Building & Neighborhood Services

Chris Bridgewater, Director

Budget Summary

	2015	2016	2017		2018	2017 v. 2018	
	Actual	Actual	Budget	Estimated	Budget	$	%
Personnel	2,017,703	2,158,243	2,461,110	2,420,227	2,522,827	61,717	2.5%
Operations	339,107	265,297	377,499	377,484	354,473	-23,026	-6.1%
Capital	0	0	63,300	63,300	0	-63300	0.0%
Total	**2,356,810**	**2,423,540**	**2,901,909**	**2,861,011**	**2,877,300**	**-24,609**	**-0.8%**

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.

The workload generated by construction activity has increased and will likely increase slightly in the coming year. There are several very large multi-family and commercial buildings that are in the site development process that will obtain building permits. Staff was increased by budget amendment mid-year by 2 positions in response to inspection level of service commitments. BNS will continue to focus on technological improvements in service delivery to improve applicant experiences. Additionally, the department will be starting the process to obtain accreditation as a building department and to improve ISO scores for both the Building Code Effectiveness Grading Scale and the Flood Community Rating System.

Department Goals

In the coming fiscal year, Building and Neighborhood Services will concentrate on meeting level of service commitments and maintaining a high level of customer-focused service due to the anticipated volume of development activity.

Performance Measures

How a community utilizes its resources must be governed in accordance with its citizens wishes and its plans for the future. Therefore, the City of Franklin has established **Franklin*Forward* : 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.

Franklin*Forward* : 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.

Key:	
Strategic Plan: Franklin*Forward*	
Sustainable Franklin	
Tennessee Municipal Benchmarking Project	

	2014	2015	2016	2017*	2018*
Workload (Output) Measures					
Vegetation/Tree Problem	$ 91	$ 92	$ 94	$ 95	$ 95
Zoning Violation	$ 94	$ 70	$ 75	$ 76	$ 76
Total value of building and development	$ 568,207,950	$ 402,254,930	$ 494,367,542	$ 425,000,000	$ 425,000,000
Total revenue	$ 2,332,672	$ 2,046,200	$ 1,543,550	$ 2,200,000	$ 2,200,000
Total permits	8,472	7,658	5,130	8,000	8,000

Performance Measures

Tennessee Statewide Benchmarking Average	***2,322***	***2,402***	***TBD***	***TBD***	***TBD***
Total construction plans reviewed	896	1,384	3820	1500	1500
Tennessee Statewide Benchmarking Average	***483***	***533***	***868***	***TBD***	***TBD***
Total certificates of occupancy issued	428	777	611	1000	1000
Building inspections performed	23,991	28,687	24,202	32,000	32,000
Tennessee Statewide Benchmarking Average	***9,914***	***10,221***	***12,211***	***TBD***	***TBD***
Building code violations	5,388	4,200	5,127	5,100	5,100
Property Maintenance code inspections	566	473	655	520	520
Total property maintenance code violations	566	473	486	520	520
Inoperable auto violations	97	123	68	110	110
Overgrown lot violations	88	98	103	91	91
Dilapidated structure violations	29	N/A	N/A	N/A	N/A
Property Parcels	21,591	22,307	23,522	23,522	23,522
Number of building inspector / certified plan reviewer FTEs	15	18	18	18	18
Tennessee Statewide Benchmarking Average	***6***	***6***	***7***	***TBD***	***TBD***
Number of permit technician / administrative / support FTEs	7	8	9	9	9
Total number of building code FTEs	25	26	27	27	27
Tennessee Statewide Benchmarking Average	***7***	***7***	***9***	***TBD***	***TBD***
Property maintenance code enforcement FTE's	2	2	2	2	2
Property maintenance administrative and support FTEs	0	0	0	0	0
Number of Construction Plans Reviewed per FTE *(Inspectors/Reviewer FTEs Only)*	59.7	76.9	212.2	83	83
Tennessee Statewide Benchmarking Average	***93.2***	***95.3***	***109.6***	***TBD***	***TBD***
Building Inspections per FTE *(Inspectors FTEs Only)*	1,599	1,594	1,345	1,778	1,778
Tennessee Statewide Benchmarking Average	***1,208***	***1,238***	***2,267***	***TBD***	***TBD***

**FY 2017 & 2018 data is estimated.*

Efficiency Measures

	2014	2015	2016	2017*	2018*
Building Code Inspectors/Certified Plan Reviewer FTE per 1,000 Population	0.22	0.27	0.27	0.26	0.26
Tennessee Statewide Benchmarking Average	***0.11***	***0.11***	***0.11***	***TBD***	***TBD***
Revenue per Permit Issued	$ 372.02	$ 383.52	$ 503.61	$ 275	$ 275
Tennessee Statewide Benchmarking Average	***$ 159.24***	***$ 201.86***	***$ 189.66***	***TBD***	***TBD***
Building Code Enforcement cost per permit issued	$ 419.49	$ 380.43	$ 454.26	TBD	TBD
Tennessee Statewide Benchmarking Average	***$ 431.54***	***$ 427.26***	***$ 261.83***	***TBD***	***TBD***
Total building code enforcement cost per building inspection	$ 83.95	$ 70.34	$ 88.63	$ 65.63	$ 65.63
Tennessee Statewide Benchmarking Average	***$ 184.15***	***$ 206.97***	***$ 101.98***	***TBD***	***TBD***

**FY 2017 & 2018 data estimated.*

Performance Measures

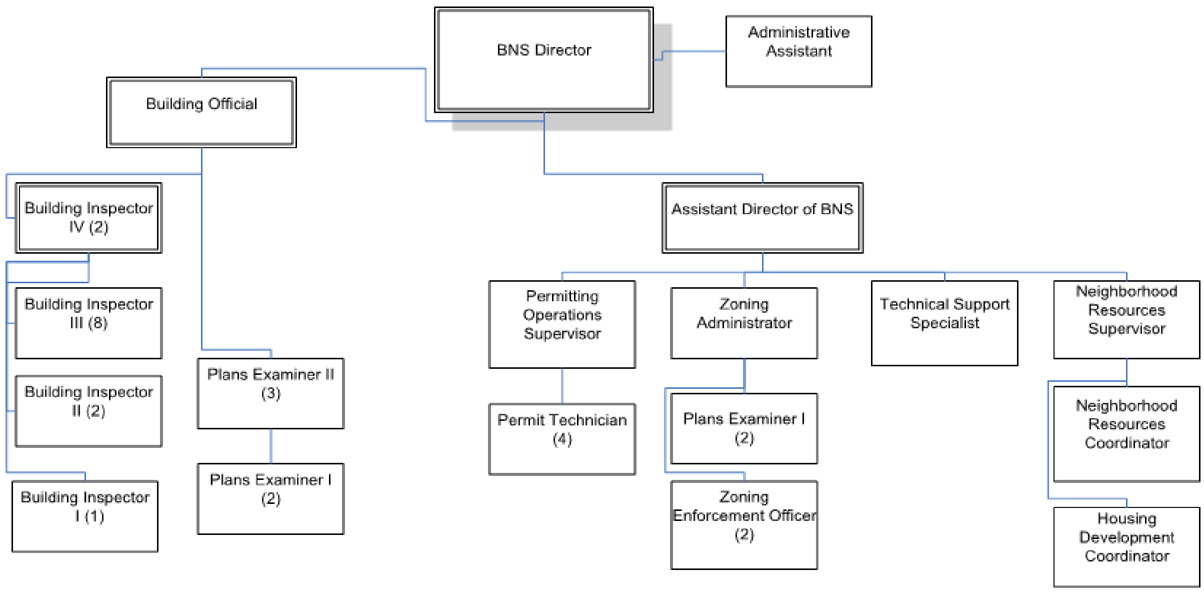
Outcome (Effectiveness) Measures

		2014	2015	2016	2017*	2018*
	Reduce the number of cases and days it takes to resolve identified property maintenance violations.					
	# of cases reported for property maintenance violations	566	473	655	520	520
	Average number of days from complaint to first inspection	2	1	1	2	2
	Average number of days to resolve violation	21	18	17	17	17
	Cases brought into compliance	580	473	131	520	520
	% of all Property Maintenance Violations Brought into Compliance	102.5%	98.9%	141.0%	100%	100%
	Tennessee Statewide Benchmarking Average	***91.7%***	***94.9%***	***96.1%***	***TBD***	***TBD***

**FY 2017 & 2018 data estimated.*

Revenue and value of building estimates for FY 2016 are estimates year to date and require further refinement.

Organizational Chart



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

Staffing by Position

Position	Pay Grade	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018	
		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
Assistant Building and Neigh. Services Department Director	Grade J	0	0	0	0	0	0	0	0	1	0
Building Official	Grade I	1	0	1	0	1	0	1	0	1	0
Development Services Coordinator	Grade H	1	0	1	0	1	0	1	0	0	0
Plans Examiner III	Grade H	1	0	1	0	0	0	0	0	0	0
Building Inspector IV	Grade G	2	0	2	0	2	0	2	0	2	0
Plans Examiner II	Grade G	2	0	2	0	3	0	3	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	2	0	2	0	3	0	3	0	3	0
Permitting Operations Supervisor	Grade F	1	0	1	0	1	0	1	0	1	0
Building Inspector III	Grade F	3	0	3	0	6	0	8	0	8	0
Building Inspector II	Grade E	4	0	5	0	2	0	2	0	2	0
Technical Support Specialist	Grade E	1	0	1	0	1	0	1	0	1	0
Zoning Enforcement Officer	Grade E	2	0	2	0	2	0	2	0	2	0
Signs/Design Standards Admin.	Grade E	0	0	0	0	0	0	0	0	0	0
Neighborhood Resources Coor.	Grade E	1	0	1	0	1	0	1	0	1	0
Building Inspector I	Grade D	1	0	1	0	1	0	1	0	1	0
Permit Technician	Grade D	3	0	3	0	4	0	4	0	4	0
Planning Associate	Grade D	1	0	1	0	0	0	0	0	0	0
Administrative Assistant	Grade D	1	0	1	0	1	0	1	0	1	0
Total		**31**	**0**	**32**	**0**	**33**	**0**	**35**	**0**	**35**	**0**

City of Franklin, Tennessee
FY 2018 Operating Budget

Budget

	Actual 2015	Actual 2016	Budget 2017	Estd 2017	Budget 2018	Difference $	%
Personnel							
Salaries & Wages	1,474,843	1,551,931	1,733,768	1,717,050	1,733,240	(528)	0.0%
Employee Benefits	542,860	606,312	727,342	703,177	789,587	62,245	8.6%
Total Personnel	**2,017,703**	**2,158,243**	**2,461,110**	**2,420,227**	**2,522,827**	**61,717**	**2.5%**
Operations							
Transportation Services	3,139	1,992	2,537	2,722	2,779	242	9.5%
Operating Services	2,817	7,435	5,556	3,816	5,667	111	2.0%
Notices, Subscriptions, etc.	25,845	18,768	17,260	18,160	43,150	25,890	150.0%
Utilities	25,999	24,213	28,915	26,275	29,101	186	0.6%
Contractual Services	28,164	18,345	72,950	65,000	49,900	(23,050)	-31.6%
Repair & Maintenance Services	9,782	14,761	16,250	12,000	16,500	250	1.5%
Employee programs	4,147	3,282	4,300	4,300	14,325	10,025	233.1%
Professional Development/Travel	19,236	15,923	28,150	25,150	32,870	4,720	16.8%
Office Supplies	14,982	11,118	10,640	13,740	11,550	910	8.6%
Operating Supplies	6,016	8,414	6,190	5,465	6,380	190	3.1%
Fuel & Mileage	15,857	10,607	14,000	12,000	16,000	2,000	14.3%
Machinery & Equipment (<$25,000)	88,782	34,867	71,900	83,100	33,100	(38,800)	-54.0%
Repair & Maintenance Supplies	7,063	588	-	694	700	700	100.0%
Operational Units	54,635	62,319	59,515	59,515	59,515	-	0.0%
Property & Liability Costs	11,869	14,812	15,535	21,746	22,833	7,298	47.0%
Permits	1,213	800	250	250	250	-	0.0%
Financial Fees	-	2,783	2,000	2,000	2,100	100	5.0%
Debt Service and Lease Payments	14,285	14,270	21,551	21,551	7,751	(13,800)	-64.0%
Total Operations	**339,107**	**265,297**	**377,499**	**377,484**	**354,473**	**(23,026)**	**-6.1%**
Capital	**-**	**-**	**63,300**	**63,300**	**-**	**(63,300)**	**-100.0%**
Total BNS Department	**2,356,810**	**2,423,540**	**2,901,909**	**2,861,011**	**2,877,300**	**(24,609)**	**-0.8%**

Personnel

A Building Inspector and an Electrical Inspector were added as a budget amendment mid-fiscal year to meet level of service commitments. Several positions are proposed as Program Enhancements.

Operations

Calendar Year 2016 has seen a record amount of development investment in our community at $774 million. Inspections performed also increased to 33,000.

The Development Services One Stop has continued to be very successful and routinely has between 15 and 25 applicants at each twice weekly session.

Usage of the Online inspection scheduling website has increased from 43% to 86%.

	Account	Label	Actual 2015	Actual 2016	Budget 2017	YTD@2/17/2017	Estd 2017	Budget 2018	Forecast 2019	Forecast 2020
		Personnel								
!=	81110	REGULAR PAY	1,444,966	1,528,970	1,751,115	1,024,800	1,665,300	1,749,471	1,819,450	1,892,228
	81120	OVERTIME PAY	29,877	22,961	40,000	31,846	51,750	45,000	47,000	49,000
	81199	VACANCY ADJUSTMENT			(57,347)			(61,231)	(63,681)	(66,228)
=	XWAGE	TOTAL WAGES	1,474,843	1,551,931	1,733,768	1,056,646	1,717,050	1,733,240	1,802,769	1,875,000
=	81410	FICA (EMPLOYER'S SHARE)	108,642	111,415	125,343	75,671	122,965	133,835	139,188	144,755
=	81420	MEDICAL PREMIUMS	376,235	411,593	475,978	237,629	475,258	504,144	554,558	610,014
=	81430	GROUP INSURANCE PREMIUMS	30,322	31,633	32,447	16,848	33,696	33,883	35,577	37,356
=	81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(84,617)	(93,552)	(104,672)	(65,795)	(131,590)	(109,323)	(120,255)	(132,281)
!	81450	RETIREMENT CONTRIBUTIONS	102,213	124,544	177,129	85,064	170,128	195,647	215,212	236,733
	81455	DEFERRED COMP MATCH	10,161	12,622	15,750	12,326	24,652	25,885	27,179	28,538
	81460	UNEMPLOYMENT CLAIMS								
	81470	WORKERS COMPENSATION PREMIUMS	2,705	4,741	2,967	5,668	5,668	3,116	3,272	3,435
	81475	WORKERS COMPENSATION CLAIMS	(5,201)	916						
	81482	CAR ALLOWANCE	2,400	2,400	2,400	1,477	2,400	2,400	2,400	2,400
=	XBEN	TOTAL BENEFITS	542,860	606,312	727,342	368,888	703,177	789,587	857,131	930,950
=	XPER	TOTAL PERSONNEL	2,017,703	2,158,243	2,461,110	1,425,534	2,420,227	2,522,827	2,659,900	2,805,950
		Operations								
!	82110	MAILING & OUTBOUND SHIPPING SERVICES	2,794	1,771	2,122	1,357	2,122	2,164	2,207	2,122
	82120	FREIGHT FOR INBOUND PURCHASED ITEMS	156	50						
	82130	VEHICLE LICENSES & TITLES	189	171	200		600	400	400	400
	82140	VEHICLE TOW-IN SERVICES			215			215	215	226
=	XTRC	TOTAL TRANSPORTATION CHARGES	3,139	1,992	2,537	1,357	2,722	2,779	2,822	2,748
	82210	PRINTING & COPYING SERVICES, OUTSOURCED	2,195	5,831	4,240	1,628	3,000	4,325	4,412	4,240
	82230	ARCHIVING/RECORDS MANAGEMENT SERVICES			500			510	525	1,030
	82240	TRANSCRIPTION FEES	113							
	82250	TESTING & PHYSICALS	509	1,604	816	612	816	832	849	1,030
=	XOPSV	TOTAL OPERATING SERVICES	2,817	7,435	5,556	2,240	3,816	5,667	5,785	6,300
!	8231[illegible]	LEGAL NOTICES	1,286	1,546	1,500	1,047	1,500	1,530	1,560	1,590
+	8235[illegible]	DUES FOR MEMBERSHIPS	2,531	2,223	4,285		4,460	5,990	5,990	5,990
	1	Tennessee building Officials Association (TBOA)			100		100	100	100	100
	11	National Fire Protection Association (NFPA)					175	175	175	175
	12	ACCA								
	13	Various	2,531	2,223						
	14	Permit Tech Membership Fees			200		200	200	200	200
	15	Neighborhood Resource Coordinator Membership Fees			150		150	150	150	150
	16	ASFPM			225		225	450	450	450
	2	Middle Tennessee Code Officials Association (MTCOA)			100		100	100	100	100
	3	International Code Council (ICC)			1,240		1,240	1,240	1,240	1,240
	4	International Association of Electrical Inspectors (IAEI)			720		720	840	840	840
	5	TN Plumbing & Mechanical Inspectors Association (TPMIA)			50		50	50	50	50
	6	Wholesale Business Membership (Sam's Club)			35		35	35	35	35
	7	American Society of Landscape Architects (ASLA)			435		435	450	450	450
	8	American Planning Association (APA - Marsh & Pike)			1,030		1,030	800	800	800
	9	Rotary						1,400	1,400	1,400
	*	Amount missing from detail								
+	8235[illegible]	PROFESSIONAL STANDARDS / ACCREDITATION	6,557	8,637	7,275		7,000	10,380	7,930	7,930

	Account	Label	Actual 2015	Actual 2016	Budget 2017	YTD@2/17/2017	Estd 2017	Budget 2018	Forecast 2019	Forecast 2020
	1	ICC Testing			5,450		5,450	8,200	5,750	5,750
	2	State Certification Fees for Inspectors			270		270	900	900	900
	4	Various	6,557	8,637						
	6	Council of Landscape Architects Registration Board			175		200	200	200	200
	7	State of Tennessee - Molly			320		400	400	400	400
	8	Tennessee Professional Privilege Tax			1,060		680	680	680	680
	9	ASFPM Testing								
	*	Amount missing from detail								
!	82360	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	48	766	250		1,500	2,000	2,500	2,500
	82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	10,050		250			250	250	250
!+	82390	PUBLICATIONS, NON-TRAINING	5,373	5,596	3,700	2,364	3,700	23,000	4,500	5,000
	1	Adopt 2018 ICC - Manuals						16,100		
	2	Routine Manual Purchases	5,373	5,596	3,700	2,364	3,700	3,700	4,500	5,000
	3	Adopt NEC 2017						3,200		
	*	Amount missing from detail								
=	XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	25,845	18,768	17,260	3,411	18,160	43,150	22,730	23,260
	82435	SOLID WASTE SERVICE	47	73	60	40	73	60	60	60
	82450	TELEPHONE SERVICE	3,732	3,428	4,250	1,956	3,428	4,500	4,750	5,000
	82451	800 MHZ ACCESS LINE SERVICE	1,406	1,414	1,225	809	1,414	1,250	1,275	1,300
	82455	CELLULAR TELEPHONE SERVICE	16,429	14,938	19,200	5,943	17,000	18,800	19,200	19,620
	82470	INTERNET & RELATED SERVICES	4,385	4,360	4,180	3,335	4,360	4,491	4,626	4,765
=	XUTIL	TOTAL UTILITIES	25,999	24,213	28,915	12,083	26,275	29,101	29,911	30,745
+	82510	COMPUTER SERVICES	8,906		45,000		45,000	27,000	29,300	31,600
	2	Various	8,906							
!	3	IDT			20,000		20,000	22,000	24,000	26,000
	4	2017 PER - Tehcnology Fee Enhancements			25,000		25,000			
	5	Infor Mobile App Annual Support (+6%/yr)						5,000	5,300	5,600
	6	Line Item 6								
	*	Amount missing from detail								
+	82560	CONSULTANT SERVICES	8,123	18,345	7,500		7,500	2,000		
	1	Housing Study	8,123							
	2	ICMA Local Government Customer Service Workshop								
	3	Infor Consulting								
	4	Technology Fee Services		18,345						
	5	CDBG Consulting Assistance			7,500		7,500			
	6	ISO Trip Fees and Consult						2,000		
	*	Amount missing from detail								
	8257	OTHER CONSULTANT / PASS THROUGH								
+	8259	OTHER CONTRACTUAL SERVICES	11,135		20,450		12,500	20,900	21,350	21,800
	1	Property Maintenance			8,200		3,000	8,400	8,600	8,800
	2	Demolition of structures			12,250		9,500	12,500	12,750	13,000
	3	Various	11,135							
	*	Amount missing from detail								
=	XCT	TOTAL CONTRACTUAL SERVICES	28,164	18,345	72,950		65,000	49,900	50,650	53,400
	8261	VEHICLE REPAIR & MAINTENANCE SERVICES	5,839	12,285	10,250	4,578	8,000	10,500	10,750	11,000
	8262	EQUIPMENT REPAIR & MAINTENANCE SERVICES	3,943	2,476	6,000	1,269	4,000	6,000	6,000	6,540
	8266	BUILDING REPAIR & MAINTENANCE SERVICES								
	8269	OTHER REPAIR & MAINTENANCE SERVICES								
=	XRMSV	TOTAL REPAIR & MAINTENANCE SERVICES	9,782	14,761	16,250	5,847	12,000	16,500	16,750	17,540
	8275	EMPLOYEE RECOGNITION/RECEPTIONS	8	613	1,300	413	1,300	1,325	1,350	1,400
	8278	TRAINING, OUTSIDE	4,139	2,642	3,000	2,065	3,000	13,000	13,000	13,000
	8279	TRAINING, IN-HOUSE		27						
=	XEP	TOTAL EMPLOYEE PROGRAMS	4,147	3,282	4,300	2,478	4,300	14,325	14,350	14,400

	Account	Label	Actual 2015	Actual 2016	Budget 2017	YTD@2/17/2017	Estd 2017	Budget 2018	Forecast 2019	Forecast 2020
+	82810	REGISTRATIONS	7,010	9,860	8,920		8,920	13,355	13,925	14,495
	1	ICC National Conference			2,050		2,050	3,200	3,300	3,400
	10	Various	7,010	9,860						
	11	IAEI Regional Conference			1,250		1,250	1,750	1,750	1,750
	12	Operations Analyst Registrations						1,500	1,600	1,700
	2	TBOA Regional Conference			1,200		1,200	1,500	1,500	1,500
	3	Local Training Opportunities - Continuing Education			2,120		2,120	2,430	2,500	2,570
	4	APA National conf x1								
	5	ASLA National Conference			500		500	875	875	875
	6	TSLA conf x1			500		500	500	500	500
	8	NRC Conference			300		300	400	500	600
	9	Permit Tech trng conf - 1			1,000		1,000	1,200	1,400	1,600
	*	Amount missing from detail								
	82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	532	196	500	384	500	500	500	500
+	82830	AIR TRAVEL	3,628	1,433	6,000		3,000	6,000	6,000	6,000
	1	ICC National Conference			2,000			2,000	2,000	2,000
	2	APA National Conf - LA								
	3	ASLA Conference - Molly			500		500	500	500	500
	4	Permit Tech Conference			1,000			1,000	1,000	1,000
	5	Various	3,628	1,433						
	6	IAEI Regional conference			2,500		2,500	2,500	2,500	2,500
	7	Trips to Communities - Continuous Improvement Program								
	*	Amount missing from detail								
+	82840	LODGING	6,511	3,612	10,550		10,550	10,775	11,000	11,000
	1	Various	6,511	3,612						
	10	Line Item 10								
	11	Line Item 11								
	2	ASLA National Conference			1,500		1,500	1,550	1,600	1,600
	3	ICC National Conference			2,650		2,650	2,725	2,800	2,800
	4	IAEI Regional Conference			2,550		2,550	2,600	2,650	2,650
	5	Permit Tech Conference			1,200		1,200	1,200	1,200	1,200
	6	NRC Conference			500		500	500	500	500
	7	TBOA Regional Conference			1,350		1,350	1,400	1,450	1,450
	8	TSLA Regional Conference								
	9	Trips to Communities - Continuous Improvement Program			800		800	800	800	800
	*	Amount missing from detail								
	82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	1,464	803	2,180	716	2,180	2,240	2,300	2,300
+	82890	OTHER TRAVEL EXPENSES	91	19						
	2	Various	91	19						
	3	Line Item 3								
	*	Amount missing from detail								
=	XPDT	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	19,236	15,923	28,150	1,100	25,150	32,870	33,725	34,295
	83110	OFFICE SUPPLIES	4,724	4,038	6,200	4,792	6,200	7,000	7,100	7,200
	83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	256		1,000	359	1,000	1,000	1,000	1,090
	83130	EMPLOYEE BENEVOLENCE ITEMS		377	540	381	540	550	560	560
	83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	10,002	6,703	2,900	4,648	6,000	3,000	3,100	3,200
=	XOFS	TOTAL OFFICE SUPPLIES	14,982	11,118	10,640	10,180	13,740	11,550	11,760	12,050
!	83210	TRAINING SUPPLIES			2,240		1,500	2,280	2,320	2,332
	83250	SAFETY SUPPLIES		179		15	15			
	83260	UNIFORMS PURCHASED	4,832	5,126	3,350	656	3,350	3,400	3,450	3,500
+	83270	CONSUMABLE TOOLS	1,184	2,917	600		600	700	800	900
	1	Inspector Equipment - Replacement			600		600	700	800	900
	2	Inspector Equipment - New								
	3	Various	1,184	2,917						

	Account	Label	Actual 2015	Actual 2016	Budget 2017	YTD@2/17/2017	Estd 2017	Budget 2018	Forecast 2019	Forecast 2020
	*	Amount missing from detail								
	83299	OTHER OPERATING SUPPLIES		192		362				
=	XOPS	TOTAL OPERATING SUPPLIES	6,016	8,414	6,190	1,033	5,465	6,380	6,570	6,732
	83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	15,857	10,571	14,000	5,416	12,000	16,000	16,500	17,000
	83320	MILEAGE (INSIDE WILLIAMSON COUNTY)		36						
=	XFUEL	TOTAL FUEL & MILEAGE	15,857	10,607	14,000	5,416	12,000	16,000	16,500	17,000
+	83510	FURNITURE, FIXTURES (<$25,000)	1,516	4,782	1,500		1,500	1,500	1,500	1,500
	1	Cubicle purchase for Plans Examiner area								
	2	Various	1,516	4,782	1,500		1,500	1,500	1,500	1,500
	3	Furniture Associated with One Stop								
	*	Amount missing from detail								
+	83520	VEHICLES (<$25,000)	42,877							
	1	Equinox 32 MPG Replacement Inspector Vehicles ($40,458 to lease)								
	2	2015 - Equinox (2 Vehicles) (move to lease)	42,877							
	*	Amount missing from detail								
+	83530	MACHINERY & EQUIPMENT (<$25,000)	12,766	1,397			8,000	13,000	13,000	13,000
	3	Various	12,766	1,397			8,000	13,000	13,000	13,000
	4	Copier Replacement (move to lease)								
	*	Amount missing from detail								
!+	83540	COMPUTER HARDWARE (<$25,000)	31,623	26,564	19,100		22,300	17,200	17,700	18,200
	1	Computer Replacements (move to lease in 2015)			15,500		18,700	16,000	16,500	17,000
	2	Laptop Replacements								
	3	Various	31,623	26,564						
	4	32 in. Monitors for personnel looking at digital plans								
	5	Conference Room Displays - from previous budget								
	6	Computers - New Personnel (move to lease)								
	7	2017 PER - Technology Fee Enhancements			3,600		3,600	1,200	1,200	1,200
	*	Amount missing from detail								
+	83550	COMPUTER SOFTWARE (<$25,000)		2,124	51,300		51,300	1,400	1,500	1,600
	1	2017 PER - Technology Fee Enhancements			50,000		50,000			
	2	Various		2,124	1,300		1,300	1,400	1,500	1,600
	*	Amount missing from detail								
=	XMEU	TOTAL MACHINERY & EQUIPMENT (<$25,000)	88,782	34,867	71,900		83,100	33,100	33,700	34,300
	83610	VEHICLE PARTS & SUPPLIES								
	83620	EQUIPMENT PARTS & SUPPLIES	7,063	628		694	694	700	725	750
	83660	BUILDING MAINTENANCE SUPPLIES		(40)						
=	XRMS	TOTAL REPAIR & MAINTENANCE SUPPLIES	7,063	588		694	694	700	725	750
+	84950	GRANT PROGRAMS	54,635	62,319	59,515		59,515	59,515	59,515	59,515
	1	Emergency Shelter Grant	54,635	62,319	59,515		59,515	59,515	59,515	59,515
	2	Hazard Mitigation Program, Ph 1								
	3	Hazard Mitigation Program, Ph 2								
	*	Amount missing from detail								
=	XOPU	TOTAL OPERATIONAL UNITS	54,635	62,319	59,515		59,515	59,515	59,515	59,515
	85110	PROPERTY INSURANCE	923	1,223	1,284	955	955	1,003	1,053	1,106
	85111	FRAUD INSURANCE								
	85112	INLAND MARINE INSURANCE	274			274	274	288	302	317
	85113	AUTO PHYSICAL DAMAGE	231	115	261	470	470	494	518	544
	85115	LIABILITY INSURANCE	4,581	6,248	6,560	8,610	8,610	9,041	9,493	9,967
	85116	E&O LIABILITY INSURANCE	1,977							
	85117	VEHICLE LIABILITY INSURANCE	5,057	5,594	5,874	9,759	9,759	10,247	10,759	11,297
	85118	LAW ENFORCEMENT LIABILITY INSURANCE								
	85119	UMBRELLA LIABILITY		1,482	1,556	1,628	1,628	1,709	1,795	1,885

	Account	Label	Actual 2015	Actual 2016	Budget 2017	YTD@2/17/2017	Estd 2017	Budget 2018	Forecast 2019	Forecast 2020
	85120	PROPERTY DAMAGE COSTS								
	85123	PHYSICAL DAMAGE CLAIMS/DEDUCTIBLES	(1,224)							
	85127	VEHICLE LIABILITY CLAIMS/DEDUCTIBLES								
	85140	SURETY/NOTARY BONDS	50	150		50	50	53	55	58
=	XPLC	TOTAL PROPERTY & LIABILITY COSTS	11,869	14,812	15,535	21,746	21,746	22,835	23,975	25,174
	85210	BUILDING & OFFICE RENTAL	5,276							
=	XRENT	TOTAL RENTALS	5,276							
	85320	STATE FEES	1,200	800	250		250	250	250	250
	85340	RECORDING & FILING FEES	13							
=	XPERM	TOTAL PERMITS	1,213	800	250		250	250	250	250
	85530	E-COMMERCE FEES		2,783	2,000	1,295	2,000	2,100	2,200	2,300
	85550	CASH SHORT/OVER								
=	XFLF	TOTAL FINANCIAL FEES		2,783	2,000	1,295	2,000	2,100	2,200	2,300
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+	86600	LEASE/LOAN PRINCIPAL	13,895	14,044	21,138	17,508	21,138	7,525	7,525	
	1	2014 - Equinox 32 MGP Inspector Replacement Vehicles	13,895	14,044	13,613					
	2	2015 - Equinox (2 Vehicles) ($44,200)								
	3	2015 - Copier Replacement ($16,000)								
	4	2015 - Desktop Scanners ($4,200)								
	5	2015 - computer replacements ($11,000)								
	6	2015 - computers - new personnel ($9,600)								
	7	2017 - PER - Replacement Vehicle			7,525	17,508	21,138	7,525	7,525	
	*	Amount missing from detail								
+	86700	LEASE/LOAN INTEREST	390	226	413	221	413	226	113	
	1	2014 - Equinox 32 MPG Inspector Replacement Vehicles	390	226	74					
	2	2015 - Equinox (2 Vehicles) ($44,200)								
	3	2015 - Copier Replacement ($16,000)								
	4	2015 - Desktop Scanners ($4,200)								
	5	2015 - computer replacements ($11,000)								
	6	2015 - computers - new personnel ($9,600)								
	7	2017 - PER - Replacement Vehicle			339	221	413	226	113	
	*	Amount missing from detail								
=	XDSV	TOTAL DEBT SERVICE	14,285	14,270	21,551	17,729	21,551	7,751	7,638	
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=	XOPS	TOTAL OPERATIONS	339,107	265,297	377,499	86,609	377,484	354,473	339,556	340,759
		Capital								
+	89110	LAND ACQUIRED								
	1	Hazard Mitigation, Phase 1								
	2	Hazard Mitigation, Phase 2								
_	*	Amount missing from detail								
=	89520	VEHICLES (>$25,000)			63,300		63,300			
=	XMEQ	TOTAL MACHINERY & EQUIPMENT (>$25,000)			63,300		63,300			
=	XCAP	TOTAL CAPITAL			63,300		63,300			
=	XTOT	TOTAL EXPENDITURES	2,356,810	2,423,540	2,901,909	1,512,143	2,861,011	2,877,300	2,999,456	3,146,709
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