



## City of Franklin, Tennessee

### FY 2019 Operating Budget

#### Building & Neighborhood Services

*Chris Bridgewater, Director*

##### Budget Summary

	2016 Actual	2017 Actual	2018		2019 Budget	2018 v. 2019	
			Budget	Estimated		\$	%
<b>Personnel</b>	2,158,242	2,381,547	2,699,484	2,709,786	2,799,131	99,647	3.7%
<b>Operations</b>	265,296	346,520	471,957	392,511	290,903	-181,054	-38.4%
<b>Capital</b>	0	63,300	0	0	0	0	0.0%
<b>Total</b>	<b>2,423,538</b>	<b>2,791,367</b>	<b>3,171,441</b>	<b>3,102,297</b>	<b>3,090,035</b>	<b>-81,406</b>	<b>-2.6%</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, signs, driveway, STVR and Animal Husbandry), 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 have obtained building permits and will be a primary focus of attention for our team. BNS will continue to focus on technological improvements in service delivery to improve applicant experiences. BNS will also be working with the Housing Commission and other stakeholders to develop a strategic plan that addresses housing needs in our community.

##### 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. Fifteen of the thirty six team members are new to their positions and training will be an important part of our activities.





# City of Franklin, Tennessee

## FY 2019 Operating Budget

### 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 **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 number of days to 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: FranklinForward	
	Sustainable Franklin	
	Tennessee Municipal Benchmarking Project	
	2016 Franklin Citizens Survey	

\*2015 - 2017 are FY actual. FY 2018 is YTD through 12/31/17 & FY 2019 data is estimated.

		2015	2016	2017	2018*	2019
<b>Workload (Output) Measures</b>						
	Total value of building and development	\$ 402,254,930	\$ 494,367,542	\$ 603,568,595	\$ 542,043,821	\$ 646,069,677
	Total revenue	\$ 2,046,200	\$ 2,378,046	\$ 2,710,053	\$ 1,517,352	\$ 2,542,251
	Total permits	5,304	4,722	8,221	3,375	6,249
	<b>Tennessee Statewide Benchmarking Average</b>	<b>2,454</b>	<b>3,278</b>	<b>4,042</b>	<b>TBD</b>	<b>TBD</b>
	Total construction plans reviewed	1,384	3,820	1,695	643	2046
	<b>Tennessee Statewide Benchmarking Average</b>	<b>533</b>	<b>868</b>	<b>753</b>	<b>TBD</b>	<b>TBD</b>





# City of Franklin, Tennessee





## FY 2019 Operating Budget

### Performance Measures

	Total certificates of occupancy issued	777	1304	1297	635	1162
	Building inspections performed	28,687	24,202	36,678	14,345	29,564
	<b>Tennessee Statewide Benchmarking Average</b>	<b>10,221</b>	<b>12,211</b>	<b>14,791</b>	<b>TBD</b>	<b>TBD</b>
	Building code violations	4,200	5,127	9,549	5,100	5,100
	Property Maintenance code inspections	473	655	1310	605	912
	Total property maintenance code violations	473	486	1310	605	912
	Inoperable auto violations	123	68	63	29	60
	Overgrown lot violations	98	103	186	74	150
	Dilapidated structure violations	N/A	N/A	13	9	16
	Property Parcels	22,307	23,522	24,303	24,303	24,303
	Number of building inspector / certified plan reviewer FTEs	18	18	17	17	17
	<b>Tennessee Statewide Benchmarking Average</b>	<b>6</b>	<b>7</b>	<b>11</b>	<b>TBD</b>	<b>TBD</b>
	Number of permit technician / administrative / support FTEs	8	9	9	9	9
	Total number of building code FTEs	26	27	26	26	26
	<b>Tennessee Statewide Benchmarking Average</b>	<b>7</b>	<b>9</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>
	Property maintenance code enforcement FTE's	2	2	2	1	1
	Property maintenance administrative and support FTEs	0	0	0	0	0
	<b>Number of Construction Plans Reviewed per FTE (Inspectors/Reviewer FTEs Only)</b>	<b>76.9</b>	<b>212.2</b>	<b>100</b>	<b>76</b>	<b>88</b>
	<b>Tennessee Statewide Benchmarking Average</b>	<b>95</b>	<b>107</b>	<b>100</b>	<b>TBD</b>	<b>TBD</b>
	Building Inspections per FTE (Inspectors FTEs Only)	1,594	1,345	2,158	844	1,735
	<b>Tennessee Statewide Benchmarking Average</b>	<b>1,238</b>	<b>1,432</b>	<b>1,718</b>	<b>TBD</b>	<b>TBD</b>


### Efficiency Measures

\*2015 - 2017 are FY actual. FY 2018 is YTD through 12/31/17 & FY 2019 data is estimated.

2019 data is estimated.		2015	2016	2017	2018*	2019*
	Revenue per Permit Issued	\$ 383.52	\$ 503.61	\$ 329.65	\$449.59	\$ 407
	<i>Tennessee Statewide Benchmarking Average</i>	<i>\$ 271.40</i>	<i>\$ 235.93</i>	<i>\$ 309.69</i>	<i>TBD</i>	<i>TBD</i>
	Building Code Enforcement cost per permit issued	\$ 380.43	\$ 454.26	\$ 294.95	\$ 234.92	TBD
	<i>Tennessee Statewide Benchmarking Average</i>	<i>\$ 339.32</i>	<i>\$ 270.29</i>	<i>\$ 232.46</i>	<i>TBD</i>	<i>TBD</i>
	Total building code enforcement cost per building inspection	\$ 70.34	\$ 88.63	\$ 66.11	\$ 73.20	\$ 71.19
	<i>Tennessee Statewide Benchmarking Average</i>	<i>\$ 206.97</i>	<i>\$ 152.04</i>	<i>\$ 108.64</i>	<i>TBD</i>	<i>TBD</i>

### Outcome (Effectiveness) Measures

\*2015 - 2017 are FY actual. FY 2018 is YTD through 12/31/17 & FY 2019 data is estimated.

		2015	2016	2017	2018*	2019*
	Reduce the number of cases and days it takes to resolve identified property maintenance violations.					
	# of cases reported for property maintenance violations	473	655	1310	605	912








# City of Franklin, Tennessee

## FY 2019 Operating Budget

### Performance Measures

	Average number of days from complaint to first inspection	1	1	1	1	2
	Average number of days to resolve violation	18	17	10	10	10
	Cases brought into compliance	473	131	1375	605	912
	% of all Property Maintenance Violations Brought into Compliance	98.9%	141.0%	105%	100%	100%
	<b>Tennessee Statewide Benchmarking Average</b>	<b>94.9%</b>	<b>96.0%</b>	<b>81.3%</b>	<b>TBD</b>	<b>TBD</b>

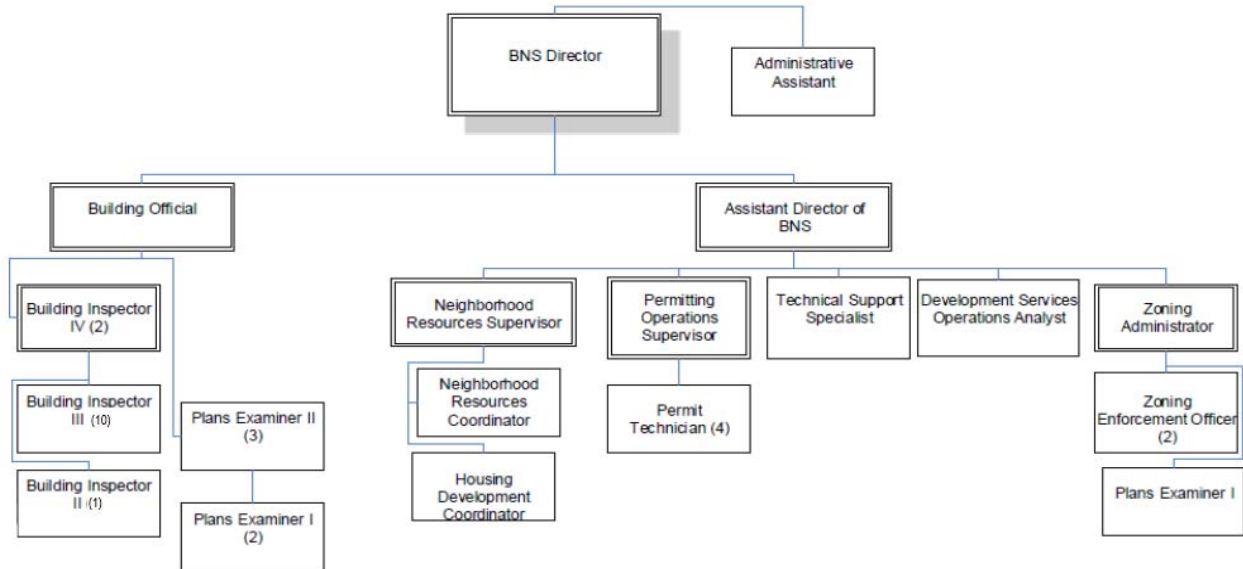




# City of Franklin, Tennessee

## FY 2019 Operating Budget

### Organizational Chart



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





# City of Franklin, Tennessee

## FY 2019 Operating Budget

### Staffing by Position

Position	Pay Grade	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019	
		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 L	1	0	1	0	1	0	1	0	1	0
Assistant Building and Neigh. Services Department Director	Grade K	0	0	0	0	0	0	1	0	1	0
Building Official	Grade I	1	0	1	0	1	0	1	0	1	0
Building Inspector IV	Grade H	2	0	2	0	2	0	2	0	2	0
Zoning Administrator	Grade H	1	0	1	0	1	0	1	0	1	0
Development Services Coordinator	Grade H	1	0	1	0	1	0	0	0	0	0
Plans Examiner III	Grade H	1	0	0	0	0	0	0	0	0	0
Plans Examiner II	Grade G	2	0	3	0	3	0	3	0	3	0
Dev. Serv. Oper. Analyst	Grade G	0	0	0	0	0	0	1	0	1	0
Neighborhood Resources Super.	Grade G	1	0	1	0	1	0	1	0	1	0
Housing Development Coord.	Grade G	1	0	1	0	1	0	1	0	1	0
Permitting Operations Supervisor	Grade G	1	0	1	0	1	0	1	0	1	0
Building Inspector III	Grade G	3	0	6	0	8	0	8	0	10	0
Plans Examiner I	Grade F	2	0	3	0	3	0	3	0	3	0
Building Inspector II	Grade F	5	0	2	0	2	0	2	0	1	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
Neighborhood Resources Coord.	Grade E	1	0	1	0	1	0	1	0	1	0
Building Inspector I	Grade E	1	0	1	0	1	0	1	0	0	0
Permit Technician	Grade D	3	0	4	0	4	0	4	0	4	0
Planning Associate	Grade D	1	0	0	0	0	0	0	0	0	0
Administrative Assistant	Grade D	1	0	1	0	1	0	1	0	1	0
<b>Total</b>		<b>32</b>	<b>0</b>	<b>33</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>36</b>	<b>0</b>

#### **Position Updates:**

In the most recent compensation study, several positions were identified for increases in paygrade to be





# City of Franklin, Tennessee

## FY 2019 Operating Budget

### Budget

	Actual 2016	Actual 2017	Budget 2018	Estd 2018	Budget 2019	Difference \$	%
<b>Personnel</b>							
Salaries & Wages	1,551,931	1,662,863	1,888,004	1,946,312	1,974,310	86,306	4.6%
Employee Benefits	606,311	718,684	811,480	763,474	824,821	13,341	1.6%
<b>Total Personnel</b>	<b>2,158,242</b>	<b>2,381,547</b>	<b>2,699,484</b>	<b>2,709,786</b>	<b>2,799,131</b>	<b>99,647</b>	<b>3.7%</b>
<b>Operations</b>							
Transportation Services	1,992	2,152	2,779	2,308	2,350	(429)	-15.4%
Operating Services	7,435	3,180	5,667	4,650	5,100	(567)	-10.0%
Notices, Subscriptions, etc.	18,768	28,444	45,650	48,680	35,375	(10,275)	-22.5%
Utilities	24,213	23,861	29,101	25,100	26,300	(2,801)	-9.6%
Contractual Services	18,346	78,975	109,900	108,650	50,400	(59,500)	-54.1%
Repair & Maintenance Services	14,761	14,476	16,500	18,300	15,200	(1,300)	-7.9%
Employee programs	3,282	3,135	23,825	15,950	24,100	275	1.2%
Professional Development/Travel	15,923	11,570	32,870	33,175	36,245	3,375	10.3%
Office Supplies	11,118	18,917	11,550	18,260	19,100	7,550	65.4%
Operating Supplies	8,413	15,872	6,380	9,220	9,832	3,452	54.1%
Fuel & Mileage	10,607	10,052	16,000	12,000	13,000	(3,000)	-18.8%
Machinery & Equipment (<\$25,000)	34,867	38,256	78,250	62,600	25,100	(53,150)	-67.9%
Repair & Maintenance Supplies	588	825	700	700	725	25	3.6%
Operational Units	62,319	51,443	59,515	-	-	(59,515)	-100.0%
Property & Liability Costs	14,811	23,034	22,835	22,384	23,503	668	2.9%
Permits	800	-	250	250	250	-	0.0%
Financial Fees	2,783	2,945	2,100	2,200	2,300	200	9.5%
Debt Service and Lease Payments	14,270	19,384	8,085	8,084	2,022	(6,063)	-75.0%
<b>Total Operations</b>	<b>265,296</b>	<b>346,520</b>	<b>471,957</b>	<b>392,511</b>	<b>290,903</b>	<b>(181,054)</b>	<b>-38.4%</b>
<b>Capital</b>	<b>-</b>	<b>63,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total BNS Department</b>	<b>2,423,538</b>	<b>2,791,367</b>	<b>3,171,441</b>	<b>3,102,297</b>	<b>3,090,035</b>	<b>(81,406)</b>	<b>-2.6%</b>



	Account	Label	Actual 2016	Actual 2017	Budget 2018	YTD@2/23/2018	Estd 2018	Budget 2019	Forecast 2020	Forecast 2021
		<b>Personnel</b>								
=	81110	REGULAR PAY	1,528,970	1,611,498	1,881,148	1,081,020	1,876,312	1,992,981	2,072,701	2,155,609
	81120	OVERTIME PAY	22,961	51,365	45,000	22,859	45,000	47,000	49,000	51,000
!	81150	TEMPORARY WORK BY NON-CITY EMPLOYEES			25,000		25,000			
	81199	VACANCY ADJUSTMENT			(63,145)		(65,671)	(72,545)	(75,446)	
=	XWAGE	TOTAL WAGES	1,551,931	1,662,863	1,888,003	1,103,879	1,946,312	1,974,310	2,049,156	2,131,163
=	81410	FICA(EMPLOYER'S SHARE)	111,415	122,779	138,017	79,181	118,772	160,488	158,562	164,904
=	81420	MEDICAL PREMIUMS	411,593	466,482	526,056	283,208	485,499	479,675	527,643	580,407
=	81430	GROUP INSURANCE PREMIUMS	31,633	31,817	34,135	20,379	30,569	40,942	42,989	45,139
=	81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(93,552)	(104,587)	(113,776)	(66,576)	(99,864)	(127,390)	(140,129)	(154,142)
!	81450	RETIREMENT CONTRIBUTIONS	124,544	170,127	195,647	146,735	195,647	236,733	260,406	286,447
	81455	DEFERRED COMP MATCH	12,622	23,208	25,885	21,855	27,179	28,538	29,965	31,463
	81460	UNEMPLOYMENT CLAIMS								
	81470	WORKERS COMPENSATION PREMIUMS	4,740	6,327	3,116	7,070	3,272	3,435	3,607	3,787
	81475	WORKERS COMPENSATION CLAIMS	916	131						
	81482	CAR ALLOWANCE	2,400	2,400	2,400	1,477	2,400	2,400	2,450	2,500
=	XBEN	TOTAL BENEFITS	606,311	718,684	811,481	493,329	763,474	824,821	885,493	960,505
=	XPER	TOTAL PERSONNEL	2,158,242	2,381,547	2,699,484	1,597,208	2,709,786	2,799,131	2,934,649	3,091,668
		<b>Operations</b>								
!	82110	MAILING & OUTBOUND SHIPPING SERVICES	1,771	1,924	2,164	353	2,000	2,000	2,000	2,000
	82120	FREIGHT FOR INBOUND PURCHASED ITEMS	50							
	82130	VEHICLE LICENSES & TITLES	171	228	400		228	250	250	250
	82140	VEHICLE TOW-IN SERVICES			215		80	100	100	100
=	XTRC	TOTAL TRANSPORTATION CHARGES	1,992	2,152	2,779	353	2,308	2,350	2,350	2,350
	82210	PRINTING & COPYING SERVICES, OUTSOURCED	5,831	1,668	4,325	1,795	3,000	3,000	3,200	3,300
	82230	ARCHIVING/RECORDS MANAGEMENT SERVICES			510	1	50	500	500	500
	82240	TRANSCRIPTION FEES				176				
	82250	TESTING & PHYSICALS	1,604	1,512	832	1,162	1,600	1,600	1,650	1,700
=	XOPSV	TOTAL OPERATING SERVICES	7,435	3,180	5,667	3,134	4,650	5,100	5,350	5,500
!	82310	LEGAL NOTICES	1,546	1,611	1,530	152	1,560	1,590	1,600	1,650
+	82350	DUES FOR MEMBERSHIPS	2,223	4,466	5,990	2,812	5,990	6,655	6,820	6,985
1		Tennessee building Officials Association (TBOA)			100		100	100	105	110
11		National Fire Protection Association (NFPA)			175		175	175	185	195
12		ACCA								
13		Various	2,223	4,466		2,812				
14		Permit Tech Membership Fees			200		200	300	360	420
15		Neighborhood Resource Coordinator Membership Fees			150		150	150	170	190
16		ASFPM			450		450	450	450	450
2		Middle Tennessee Code Officials Association (MTCOA)			100		100	600	650	700
3		International Code Council (ICC)			1,240		1,240	1,240	1,250	1,260
4		International Association of Electrical Inspectors (IAEI)			840		840	840	840	840
5		TN Plumbing & Mechanical Inspectors Association (TPMIA)			50		50	50	60	70
6		Wholesale Business Membership (Sam's Club/Costco/etc.)			35		35	100	100	100
7		American Society of Landscape Architects (ASLA)			450		450	450	450	450
8		American Planning Association (APA - Marsh & Pike)			800		800	800	800	800
9		Rotary			1,400		1,400	1,400	1,400	1,400
*		Amount missing from detail								



	Account	Label	Actual 2016	Actual 2017	Budget 2018	YTD@2/23/2018	Estd 2018	Budget 2019	Forecast 2020	Forecast 2021
+	82355	PROFESSIONAL STANDARDS / ACCREDITATION	8,637	13,081	10,380	6,673	9,680	10,680	10,680	10,680
	1	ICC Testing			8,200		7,500	8,500	8,500	8,500
	2	State Certification Fees for Bldg/Plumb/Mech Inspectors every 3 yrs			900		900	900	900	900
	4	Various	8,637	13,081		6,673				
	6	Council of Landscape Architects Registration Board			200		200	200	200	200
	7	State of Tennessee - Molly			400		400	400	400	400
	8	Tennessee Professional Privilege Tax			680		680	680	680	680
	9	Not used								
	*	Amount missing from detail								
+	82360	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	766	28	4,500	4,615	5,500	3,000	3,200	3,400
	1	Base Relations and ISO Public Awareness (Flood/CDBG/BCEGS)	766	28	2,000	4,615	3,000	3,000	3,200	3,400
	2	FY 2018 PER - ISO Training Requirements			2,500		2,500			
	*	Amount missing from detail								
	82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)			250		250	250		
+	82390	PUBLICATIONS, NON-TRAINING	5,596	9,258	23,000	3,294	25,700	13,200	5,200	5,400
	1	Adopt 2018 ICC - Manuals			16,100		18,000	5,000		
	2	Routine Manual Purchases	5,596	9,258	3,700	3,294	4,500	5,000	5,200	5,400
	3	Adopt NEC 2017			3,200		3,200	3,200		
	*	Amount missing from detail								
=	XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	18,768	28,444	45,650	17,546	48,680	35,375	27,500	28,115
	82435	SOLID WASTE SERVICE	73	82	60	102	100	100	110	115
	82450	TELEPHONE SERVICE	3,428	3,359	4,500	1,998	3,500	3,550	3,600	3,650
	82451	800 MHZ ACCESS LINE SERVICE	1,414	1,445	1,250	881	1,500	1,550	1,600	1,650
	82455	CELLULAR TELEPHONE SERVICE	14,938	12,953	18,800	8,417	14,000	15,000	15,500	16,000
	82470	INTERNET & RELATED SERVICES	4,360	6,022	4,491	2,731	6,000	6,100	6,200	6,300
=	XUTIL	TOTAL UTILITIES	24,213	23,861	29,101	14,129	25,100	26,300	27,010	27,715
+	82510	COMPUTER SERVICES		70,475	27,000		25,300	27,600	29,900	32,200
	2	Various		70,475						
!	3	IDT - Citywide Web Service for Electronic Plan Review			22,000		20,000	22,000	24,000	26,000
	4	2017 PER - Tehcnology Fee Enhancements								
	5	Infor Mobile App Annual Support (+6%/yr)			5,000		5,300	5,600	5,900	6,200
	6	Line Item 6								
	*	Amount missing from detail								
+	82560	CONSULTANT SERVICES	18,345	8,500	62,000	3,255	62,000	1,000		
	1	Not used								
	2	Not used								
	3	Not used								
	4	Technology Fee Services	18,345	8,500	60,000	3,255	60,000			
	5	CDBG Consulting Assistance								
	6	ISO Trip Fees and Consult			2,000		2,000	1,000		
	*	Amount missing from detail								
	82570	OTHER CONSULTANT / PASS THROUGH								
+	82599	OTHER CONTRACTUAL SERVICES	1		20,900	678	21,350	21,800	22,500	23,200
	1	Property Maintenance			8,400		8,600	8,800	9,000	9,200
	2	Demolition of structures			12,500		12,750	13,000	13,500	14,000
	3	Various	1			678				
	*	Amount missing from detail								
=	XCTS	TOTAL CONTRACTUAL SERVICES	18,346	78,975	109,900	3,933	108,650	50,400	52,400	55,400
	82610	VEHICLE REPAIR & MAINTENANCE SERVICES	12,285	11,414	10,500	13,979	15,000	12,000	12,500	13,000
	82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	2,476	3,062	6,000	1,801	3,000	3,200	3,400	3,600
	82660	BUILDING REPAIR & MAINTENANCE SERVICES				145	300			
	82699	OTHER REPAIR & MAINTENANCE SERVICES								
=	XRMSV	TOTAL REPAIR & MAINTENANCE SERVICES	14,761	14,476	16,500	15,925	18,300	15,200	15,900	16,600



	Account	Label	Actual 2016	Actual 2017	Budget 2018	YTD@2/23/2018	Estd 2018	Budget 2019	Forecast 2020	Forecast 2021
	82750	EMPLOYEE RECOGNITION/RECEPTIONS	613	790	1,325	910	1,350	1,400	1,450	1,500
+	82780	TRAINING, OUTSIDE	2,642	2,345	22,500	1,580	14,600	22,700	24,800	25,900
	1	Base Training	2,642	2,345	13,000	1,580	5,000	13,000	15,000	16,000
	2	FY 2018 PER - ISO Training Requirements			9,500		9,600	9,700	9,800	9,900
	*	Amount missing from detail								
	82790	TRAINING, IN-HOUSE	27							
=	XEPG	TOTAL EMPLOYEE PROGRAMS	3,282	3,135	23,825	2,490	15,950	24,100	26,250	27,400
+	82810	REGISTRATIONS	9,860	2,308	13,355	4,390	14,225	15,945	16,475	16,975
	1	ICC National Conference			3,200		3,300	3,400	3,500	3,600
	10	Various	9,860	2,308		4,390				
	11	IAEI Regional Conference			1,750		1,750	2,500	2,500	2,500
	12	Operations Analyst Registrations			1,500		1,600	1,700	1,800	1,900
	2	TBOA Regional Conference			1,500		1,500	2,000	2,200	2,400
	3	Local Training Opportunities - Continuing Education			2,430		2,500	2,570	2,700	2,800
	4	APANational conf x1								
	5	ASLA National Conference			875		875	875	875	875
	6	TSLA conf x1			500		500	500	500	500
	8	NRC Conference			400		800	800	800	800
	9	Permit Tech trng conf - 1			1,200		1,400	1,600	1,600	1,600
	*	Amount missing from detail								
	82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	196	478	500	701	900	500	500	500
+	82830	AIR TRAVEL	1,433	1,275	6,000	574	6,000	6,000	6,000	6,000
	1	ICC National Conference			2,000		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	1,000
	5	Various	1,433	1,275		574				
	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	3,612	6,112	10,775	3,307	10,250	11,500	11,550	11,550
	1	Various	3,612	6,112		3,307				
	10	Line Item 10								
	11	Line Item 11								
	2	ASLA National Conference			1,550		1,550	1,600	1,600	1,600
	3	ICC National Conference			2,725		1,600	2,800	2,800	2,800
	4	IAEI Regional Conference			2,600		2,650	2,650	2,650	2,650
	5	Permit Tech Conference			1,200		1,200	1,200	1,200	1,200
	6	NRC Conference			500		1,000	1,000	1,000	1,000
	7	TBOA Regional Conference			1,400		1,450	1,450	1,500	1,500
	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)	803	1,397	2,240	955	1,800	2,300	2,300	2,300
+	82890	OTHER TRAVEL EXPENSES	19			15				
	2	Various	19			15				
	3	Line Item 3								
	*	Amount missing from detail								
=	XPDT	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	15,923	11,570	32,870	9,942	33,175	36,245	36,825	37,325
83110	OFFICE SUPPLIES		4,038	10,126	7,000	7,536	10,000	10,500	11,000	11,500
83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)			359	1,000	148	200	500	500	500
83130	EMPLOYEE BENEVOLENCE ITEMS		377	600	550	269	560	600	650	700
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)		6,703	7,832	3,000	5,006	7,500	7,500	7,500	7,500
=	XOFS	TOTAL OFFICE SUPPLIES	11,118	18,917	11,550	12,959	18,260	19,100	19,650	20,200



	Account	Label	Actual 2016	Actual 2017	Budget 2018	YTD@2/23/2018	Estd 2018	Budget 2019	Forecast 2020	Forecast 2021
I	83210	TRAINING SUPPLIES			2,280		2,320	2,332	2,350	2,375
	83250	SAFETY SUPPLIES	179	2,331		467				
	83260	UNIFORMS PURCHASED	5,126	7,377	3,400	2,802	4,400	7,000	7,100	7,200
+	83270	CONSUMABLE TOOLS	2,917	4,040	700	3,338	500	500	500	500
	1	Inspector Equipment - Replacement			700		500	500	500	500
	2	Inspector Equipment - New								
	3	Various	2,917	4,040		3,338				
	*	Amount missing from detail								
	83299	OTHER OPERATING SUPPLIES	191	2,124		1,673	2,000			
=	XOPS	TOTAL OPERATING SUPPLIES	8,413	15,872	6,380	8,280	9,220	9,832	9,950	10,075
	83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	10,571	10,052	16,000	5,574	12,000	13,000	14,000	15,000
	83320	MILEAGE (INSIDE WILLIAMSON COUNTY)	36							
=	XFUEL	TOTAL FUEL & MILEAGE	10,607	10,052	16,000	5,574	12,000	13,000	14,000	15,000
+	83510	FURNITURE, FIXTURES (<\$25,000)	4,782	10,751	1,500	510	700	1,500	1,500	1,500
	1	Replacement Office Furniture					700	1,500	1,500	1,500
	2	Various	4,782	10,751	1,500	510				
	3	Furniture Associated with One Stop								
	*	Amount missing from detail								
+	83520	VEHICLES (<\$25,000)			45,150		41,200			
	1	Equinox 32 MPG Replacement Inspector Vehicles (\$40,458 to lease)								
	2	2015 - Equinox (2 Vehicles) (move to lease)								
	3	FY 2018 PER - 2 New Vehicles			45,150		41,200			
	*	Amount missing from detail								
+	83530	MACHINERY & EQUIPMENT (<\$25,000)	1,397	3,461	13,000		2,000	2,000	2,000	2,000
	3	Various	1,397	3,461	13,000		2,000	2,000	2,000	2,000
	4	Copier Replacement (move to lease)								
	*	Amount missing from detail								
+	83540	COMPUTER HARDWARE (<\$25,000)	26,564	19,345	17,200	9,355	17,200	20,000	22,000	24,000
	1	Computer Replacements (move to lease in 2015)		19,345	16,000	9,355	16,000	20,000	22,000	24,000
	3	Various	26,564							
	6	Computers - New Personnel								
	7	2017 PER - Technology Fee Enhancements			1,200		1,200			
	*	Amount missing from detail								
+	83550	COMPUTER SOFTWARE (<\$25,000)	2,124	4,699	1,400	3,446	1,500	1,600	1,650	1,700
	1	Apps and Licenses						1,600	1,650	1,700
	2	Various	2,124	4,699	1,400	3,446	1,500			
	*	Amount missing from detail								
=	XMEU	TOTAL MACHINERY & EQUIPMENT (<\$25,000)	34,867	38,256	78,250	13,311	62,600	25,100	27,150	29,200
	83610	VEHICLE PARTS & SUPPLIES								
	83620	EQUIPMENT PARTS & SUPPLIES	628	825	700	216	700	725	750	750
	83660	BUILDING MAINTENANCE SUPPLIES	(40)							
=	XRMS	TOTAL REPAIR & MAINTENANCE SUPPLIES	588	825	700	216	700	725	750	750
+	84950	GRANT PROGRAMS	62,319	51,443	59,515					
	1	Emergency Shelter Grant	62,319	51,443	59,515					
	2	Hazard Mitigation Program, Ph 1								
	3	Hazard Mitigation Program, Ph 2								
	*	Amount missing from detail								
=	XOPU	TOTAL OPERATIONAL UNITS	62,319	51,443	59,515					
	85110	PROPERTY INSURANCE	1,223	955	1,003	941	941	988	1,037	1,089
	85111	FRAUD INSURANCE				576	576	605	635	667
	85112	INLAND MARINE INSURANCE		274	288	245	245	257	270	284
	85113	AUTO PHYSICAL DAMAGE	115	470	494	563	563	591	621	652



	Account	Label	Actual 2016	Actual 2017	Budget 2018	YTD@2/23/2018	Estd 2018	Budget 2019	Forecast 2020	Forecast 2021
	85115	LIABILITY INSURANCE	6,248	8,610	9,041	2,255	2,255	2,368	2,486	2,610
	85116	E&O LIABILITY INSURANCE				4,881	4,881	5,125	5,381	5,650
	85117	VEHICLE LIABILITY INSURANCE	5,594	9,759	10,247	5,957	5,957	6,255	6,568	6,896
	85118	LAW ENFORCEMENT LIABILITY INSURANCE								
	85119	UMBRELLA LIABILITY	1,481	1,628	1,709	1,891	1,891	1,986	2,085	2,189
	85120	PROPERTY DAMAGE COSTS								
	85123	PHYSICAL DAMAGE CLAIMS/DEDUCTIBLES								
	85127	VEHICLE LIABILITY CLAIMS/DEDUCTIBLES		1,237		5,075	5,075	5,329	5,595	5,875
	85140	SURETY/NOTARY BONDS	150	100	53					
=	XPLC	TOTAL PROPERTY & LIABILITY COSTS	14,811	23,033	22,835	22,384	22,384	23,504	24,678	25,912
	85210	BUILDING & OFFICE RENTAL								
	85320	STATE FEES	800		250		250	250	250	250
	85340	RECORDING & FILING FEES								
=	XPERM	TOTAL PERMITS	800		250		250	250	250	250
	85530	E-COMMERCE FEES	2,783	2,945	2,100	2,199	2,200	2,300	2,400	2,500
	85550	CASH SHORT/OVER								
=	XFLF	TOTAL FINANCIAL FEES	2,783	2,945	2,100	2,199	2,200	2,300	2,400	2,500
+	86600	LEASE/LOAN PRINCIPAL	14,044	19,111	7,891	5,552	7,993	2,015		
	1	2014 - Equinox 32 MGP Inspector Replacement Vehicles	14,044	19,111						
	2	2015 - Equinox (2 Vehides) (\$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			7,891	5,552	7,993	2,015		
	*	Amount missing from detail								
+	86700	LEASE/LOAN INTEREST	226	273	194	145	91	7		
	1	2014 - Equinox 32 MPG Inspector Replacement Vehicles	226							
	2	2015 - Equinox (2 Vehides) (\$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		273	194	145	91	7		
	*	Amount missing from detail								
=	XDSV	TOTAL DEBT SERVICE	14,270	19,384	8,085	5,697	8,084	2,022		
=	XOP	TOTAL OPERATIONS	265,296	346,520	471,957	138,072	392,511	290,903	292,413	304,292
		Capital								
+	89110	LAND ACQUIRED								
	1	Hazard Mitigation, Phase 1								
	2	Hazard Mitigation, Phase 2								
	*	Amount missing from detail								
=	89520	VEHICLES (>\$25,000)		63,300						
=	XMEO	TOTAL MACHINERY & EQUIPMENT (>\$25,000)		63,300						



	Account	Label	Actual 2016	Actual 2017	Budget 2018	YTD@2/23/2018	Estd 2018	Budget 2019	Forecast 2020	Forecast 2021
=	XCAP	TOTAL CAPITAL		63,300						
=	XTOT	TOTAL EXPENDITURES	2,423,538	2,791,367	3,171,441	1,735,280	3,102,297	3,090,034	3,227,062	3,395,960
=	PTHCT	PART-TIME HEADCOUNT						2		
=	PRHCT	PART-TIME REGULAR HEADCOUNT						2		