

CITY OF FRANKLIN
2010 - 2011 FISCAL YEAR BUDGET

124
46110 SOLID WASTE FUND
SOLID WASTE COLLECTION

	Actual 2008	Estimated Actual 2009	Actual 2009	Budgeted 2010	YTD 2010 Through 9/30	Estimated Actual 2010	Budgeted 2011
PERSONNEL							
81100 Salaries & Wages	1,189,127	1,252,201	1,234,624	1,195,120	281,529	0	12,500
81110 Regular Pay	1,032,499	1,153,603	1,149,223	1,143,713	262,450	0	0
81120 Overtime Pay	83,764	98,598	85,401	80,000	19,079	0	0
81150 Temporary Work by Non-City Employees	72,864	0	0	0	0	0	12,500
	0	0	0	(28,593)	0	0	0
81400 Employee Benefits	629,916	666,654	656,546	727,225	201,745	0	0
81410 FICA (Employer's Share)	80,859	95,793	89,008	93,614	20,397	0	0
81420 Medical Premiums	342,956	366,181	364,781	328,973	92,761	0	0
81430 Group Insurance Premiums	22,596	25,993	25,979	27,360	6,773	0	0
81440 Employee Insurance Contributions	(65,086)	(75,535)	(78,583)	(75,525)	(16,824)	0	0
81450 Retirement Contributions	207,140	216,424	216,424	309,335	70,596	0	0
81470 Workers Compensation	41,451	37,798	38,937	43,468	28,042	0	0
Total Personnel	1,819,043	1,918,855	1,891,170	1,922,345	483,274	0	12,500
OPERATIONS							
82100 Transportation Charges	795	1,048	1,127	1,110	318	0	1,130
82110 Mailing & Outbound Shipping	26	0	0	50	0	0	50
82120 Freight For Inbound Purchased Items	697	1,048	1,072	1,000	266	0	1,000
82130 Vehicle Licenses & Titles	73	0	55	60	53	0	80
82200 Operating Services	10,813	10,801	10,656	12,000	3,209	0	13,000
82210 Printing & Copying Expenses, Outsourced	2,416	591	502	1,500	1,034	0	2,500
82250 Testing & Physicals	990	2,752	2,625	2,500	313	0	2,500
82260 Uniform Rental & Services	7,406	7,458	7,529	8,000	1,862	0	8,000
82270 Landfill & Biosolids Management	0	0	0	0	0	0	0
82300 Notices, Subscriptions, Publicity	2,875	903	1,071	645	(2,630)	0	691
82310 Legal Notices	2,649	255	298	0	33	0	100
82350 Dues For Memberships	218	648	773	645	140	0	591
82360 Public Relations and Education	0	0	0	0	(2,803)	0	0
82390 Publications, Non-Training	8	0	0	0	0	0	0
82400 Utilities	11,942	1,993	1,839	2,032	273	0	2,000
82410 Electric Service	0	0	0	0	0	0	0
82420 Water & Sewer Service	25	0	0	0	0	0	0
82430 Stormwater Service	1,056	0	0	0	0	0	0
82435 Solid Waste Service	0	0	0	0	0	0	0
82440 Natural Gas Service	3,156	0	0	0	0	0	0
82450 Telephone Service	6,878	0	0	0	0	0	0
82451 800 Mhz Access Line Service	0	0	0	0	0	0	0
82455 Cellular Telephone Service	805	1,993	1,839	2,032	273	0	2,000
82470 Network Service including Internet Connection	22	0	0	0	0	0	0
82500 Contractual Services	0	0	1,232	0	0	0	0
82510 Computer Services	0	0	0	0	0	0	0
82520 Legal Services	0	0	0	0	0	0	0
82599 Other Contractual Services	0	0	1,232	0	0	0	0
82600 Repair & Maintenance Services	20,176	8,142	6,241	10,500	1,827	0	170,000
82610 Vehicle Repair & Maintenance Services	0	0	0	500	340	0	160,000
82620 Equipment Repair & Maintenance Services	5,152	2,075	1,038	2,500	499	0	2,500
82654 Grounds Maintenance Services	5,100	0	0	0	0	0	0
82660 Building Maintenance Services	9,924	6,067	5,203	7,500	988	0	7,500
82699 Other Repair & Maintenance Services	0	0	0	0	0	0	0
82700 Employee Programs	0	0	0	1,000	0	0	0
82780 Outside Training	0	0	0	0	0	0	0
82790 In-House Training	0	0	0	1,000	0	0	0
82800 Professional Development/Travel	328	2,862	1,431	0	368	0	0
82810 Registrations	328	1,278	639	0	0	0	0
82820 Ground Transportation (Travel)	0	96	48	0	50	0	0
82830 Air Travel	0	415	208	0	305	0	0
82840 Lodging	0	932	466	0	0	0	0
82850 Meals (Outside Williamson County)	0	141	70	0	13	0	0
82890 Other Travel Expenses	0	0	0	0	0	0	0
82899 Travel Offset	0	0	0	0	0	0	0
83100 Office Supplies	5,142	5,013	4,271	4,700	499	0	4,000
83110 Office Supplies	807	1,654	1,332	1,250	162	0	1,250
83120 Office Décor (Other Than Furniture)	65	274	137	250	0	0	250
83130 Employee Benevolence Items	745	649	619	1,000	45	0	500
83140 Meals & Food (Inside Williamson County)	3,525	2,435	2,183	2,200	292	0	2,000

1,922,345

CITY OF FRANKLIN
2010 - 2011 FISCAL YEAR BUDGET

124
46110

**SOLID WASTE FUND
SOLID WASTE COLLECTION**

	Actual 2008	Estimated Actual 2009	Actual 2009	Budgeted 2010	YTD 2010 Through 9/30	Estimated Actual 2010	Budgeted 2011
83200 Operating Supplies	30,331	75,899	58,652	118,750	5,640	0	99,500
83210 Training Supplies	129	0	0	1,000	161	0	1,000
83240 Medical Supplies	2,165	1,858	2,415	1,750	771	0	2,000
83250 Safety Supplies	4,003	5,912	6,513	7,000	1,495	0	7,000
83260 Uniforms Purchased	5,259	4,513	5,351	5,000	923	0	6,000
83270 Consumable Tools	0	0	83	1,000	0	0	1,500
83290 Solid Waste Containers	17,075	60,277	41,502	100,000	1,936	0	80,000
83299 Other Operating Supplies	1,699	3,339	2,788	3,000	352	0	2,000
83300 Fuel & Mileage (Non-Travel)	179,551	147,997	140,200	103,900	32,282	0	125,802
83310 Gasoline & Diesel For Fleet (Non-Travel)	179,551	147,997	140,200	103,900	32,282	0	125,802
83500 Equipment (<\$10,000)	1,138	1,680	1,318	250	0	0	11,900
83510 Furniture, Fixtures (<\$10,000)	965	1,680	1,318	250	0	0	250
83530 Machinery & Equipment (<\$10,000)	173	0	0	0	0	0	10,800
83540 Computer Hardware (<\$10,000)	0	0	0	0	0	0	850
83550 Computer Software (<\$10,000)	0	0	0	0	0	0	0
83600 Repair & Maintenance Supplies	10,054	7,603	7,044	7,000	4,469	0	18,500
83610 Vehicle Parts & Supplies	1,584	2,063	1,721	2,500	759	0	7,500
83620 Equipment Parts & Supplies	1,963	1,470	1,116	1,250	2,091	0	5,000
83652 Landscaping Supplies	0	0	0	0	0	0	0
83654 Grounds Maintenance Supplies	175	0	135	0	0	0	0
83660 Building Maintenance Supplies	5,738	3,965	3,897	3,250	1,618	0	6,000
83699 Other Repair & Maintenance Supplies	594	105	175	0	0	0	0
85100 Property & Liability Costs	26,735	24,603	26,163	30,097	19,599	0	24,848
85110 Property & Liability Insurance	26,666	24,169	25,837	30,097	19,599	0	24,848
85120 Property Damage Cost	0	434	326	0	0	0	0
85130 Legal Settlements	69	0	0	0	0	0	0
85200 Rentals	0	0	328	0	0	0	0
85240 Equipment Rental & Leases	0	0	328	0	0	0	0
85300 Permits & Fees	34	0	0	0	0	0	0
85310 Permits	0	0	0	0	0	0	0
85320 State Fees	34	0	0	0	0	0	0
85330 Utility District Fees	0	0	0	0	0	0	0
85500 Financial Fees	4,485	7,521	6,148	2,000	3,622	0	12,000
85540 Billing Services	0	2,227	1,114	2,000	720	0	3,000
85570 Bad Debt Expense (Net of Recoveries)	4,485	5,294	5,034	0	2,901	0	9,000
85900 Other Business Expenses	0	0	0	0	0	0	0
85990 Miscellaneous	0	0	0	0	0	0	0
Cost Containment Measures	0	0	0	0	0	0	0
86000 Debt Service	313,538	324,152	274,535	0	0	0	0
86100 Principal	226,500	234,000	234,000	to Debt Svc	0	0	to Debt Svc
86200 Interest	76,989	80,152	31,050	to Debt Svc	0	0	to Debt Svc
86300 Paying Agent & Other Debt Fees	10,049	10,000	9,485	to Debt Svc	0	0	to Debt Svc
88000 Transfer to Other Funds	0	0	0	324,112	0	0	0
88095 Transfer to Debt Service Fund	0	0	0	324,112	0	0	0
Total Operations	617,937	620,218	542,256	618,096	69,476	0	483,371
CAPITAL							
89200 Buildings	0	0	0	0	0	0	175,000
89230 Building Improvements <i>(Track)</i>	0	0	0	0	0	0	175,000
89500 Equipment (>\$10,000)	284,959	872,858	335,419	308,000	292,388	0	697,900
89520 Vehicles (>\$10,000)	284,959	872,858	335,419	308,000	292,388	0	597,900
89530 Machinery & Equipment (>\$10,000)	0	0	0	0	0	0	0
89550 Computer Software (>\$10,000)	0	0	0	0	0	0	100,000
Total Capital	284,959	872,858	335,419	308,000	292,388	0	872,900
Total Solid Waste Collection Expenditures	2,721,939	3,411,931	2,768,845	2,848,441	845,138	0	1,368,771

1268771

City of Franklin
 2010-2011 Fiscal Year Budget
 Special Revenue Fund - Solid Waste-Collection
 Personnel by Position

Position	FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		Not Funded
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	
Solid Waste Supervisor	1	0	1	0	1	0	1	0	1	0	1	0	0
Solid Waste Crew Foreman	3	0	3	0	3	0	3	0	3	0	3	0	0
Solid Waste Truck Driver/Operator	19	0	19	0	19	0	19	0	19	0	19	0	0
Solid Waste Driver	8	0	8	0	8	0	8	0	8	0	8	0	0
Solid Waste Technician	1	0	1	0	1	0	1	0	1	0	1	0	0
Refuse Collector	1	0	1	0	1	0	1	0	1	0	1	0	0
Administrative Secretary (Dispatch)	1	0	1	0	1	0	1	0	1	0	1	0	0
Subtotal	34	0	34	0	34	0	34	0	34	0	34	0	2

Narrative of Personnel Changes	New Position		Reclassification	
	Title	Pay Grade	From Job Title	To Job Title
Departmental Career Development Path				
Solid Waste Supervisor	17			
Solid Waste Crew Foreman	14			
Solid Waste Driver/Operator	11			
Solid Waste Worker	10			

CITY OF FRANKLIN
2010 - 2011 FISCAL YEAR BUDGET

124
46130 SOLID WASTE FUND
SOLID WASTE DISPOSAL

	Actual 2008	Estimated Actual 2009	Actual 2009	Budgeted 2010	YTD 2010 Through 9/30	Estimated Actual 2010	Budgeted 2011
PERSONNEL							
81100 Salaries & Wages	549,004	546,559	541,040	551,165	130,442	551,166	0
81110 Regular Pay	433,744	449,190	444,572	483,247	108,171	483,247	0
81120 Overtime Pay	115,260	97,369	96,468	80,000	22,271	80,000	0
81150 Temporary Work by Non-City Employees	0	0	0	0	0	0	0
Vacancy Adjustment (Regular Pay * 2.5%)	0	0	0	(12,081)	0	(12,081)	0
81400 Employee Benefits	252,173	242,150	240,369	260,912	75,956	259,988	0
81410 FICA (Employer's Share)	40,482	41,812	40,011	43,088	9,664	42,164	0
81420 Medical Premiums	108,412	113,384	113,384	96,655	29,969	96,655	0
81430 Group Insurance Premiums	8,616	8,884	8,903	9,606	2,259	9,606	0
81440 Employee Insurance Contributions	(19,199)	(19,030)	(19,030)	(19,331)	(3,865)	(19,331)	0
81450 Retirement Contributions	93,548	78,700	78,700	112,493	26,993	112,493	0
81470 Workers Compensation	20,314	18,401	18,401	18,401	10,935	18,401	0
Total Personnel	801,177	788,710	781,409	812,078	206,398	811,154	0
OPERATIONS							
82100 Transportation Charges	703	852	850	1,120	154	0	1,100
82110 Mailing & Outbound Shipping	239	459	441	500	108	0	500
82120 Freight For Inbound Purchased Items	408	346	319	600	46	0	500
82130 Vehicle Licenses & Titles	56	47	90	20	0	0	100
82200 Operating Services	1,534,702	1,185,507	1,359,562	1,254,950	349,335	0	1,904,450
82210 Printing & Copying Expenses, Outsourced	0	120	90	750	0	0	500
82250 Testing & Physicals	849	2,172	1,960	1,200	274	0	1,200
82260 Uniform Rental & Services	3,325	2,639	2,652	3,000	598	0	2,750
82270 Landfill & Biosolids Management	1,530,528	1,180,576	1,354,860	1,250,000	348,463	0	1,900,000
82300 Notices, Subscriptions, Publicity	769	150	249	150	0	0	185
82310 Legal Notices	687	0	99	0	0	0	0
82350 Dues For Memberships	81	150	150	150	0	0	185
82360 Public Relations and Education	0	0	0	0	0	0	0
82390 Publications, Non-Training	0	0	0	0	0	0	0
82400 Utilities	5,695	5,473	5,336	5,563	877	0	5,750
82410 Electric Service	0	0	0	0	0	0	0
82420 Water & Sewer Service	25	19	0	0	0	0	0
82430 Stormwater Service	0	0	0	0	0	0	0
82435 Solid Waste Service	0	0	0	0	0	0	0
82440 Natural Gas Service	2,298	0	0	0	0	0	0
82450 Telephone Service	37	0	0	0	0	0	0
82451 800 Mhz Access Line Service	0	0	0	0	0	0	0
82455 Cellular Telephone Service	3,322	5,454	5,336	5,563	877	0	5,750
82470 Network Service including Internet Connection	12	0	0	0	0	0	0
82500 Contractual Services	4,600	0	2,432	1,750	0	0	0
82510 Computer Services	4,600	0	1,200	1,750	0	0	0
82520 Legal Services	0	0	0	0	0	0	0
82599 Other Contractual Services	0	0	1,232	0	0	0	0
82600 Repair & Maintenance Services	49,711	10,392	8,251	112,500	16,805	0	322,000
82610 Vehicle Repair & Maintenance Services	0	0	0	500	0	0	170,000
82620 Equipment Repair & Maintenance Services	8,830	2,222	1,666	2,000	516	0	2,000
82654 Grounds Maintenance Services	5,100	0	0	0	0	0	0
82660 Building Maintenance Services	35,781	8,171	6,585	110,000	16,289	0	150,000
82699 Other Repair & Maintenance Services	0	0	0	0	0	0	0
82700 Employee Programs	0	317	238	1,000	0	0	0
82750 Employee Recognition/Receptions	0	317	238	1,000	0	0	0
82780 Outside Training	0	0	0	0	0	0	0
82790 In-House Training	0	0	0	0	0	0	0
82800 Professional Development/Travel	661	0	0	0	0	0	0
82810 Registrations	249	0	0	0	0	0	0
82820 Ground Transportation (Travel)	64	0	0	0	0	0	0
82830 Air Travel	0	0	0	0	0	0	0
82840 Lodging	226	0	0	0	0	0	0
82850 Meals (Outside Williamson County)	122	0	0	0	0	0	0
82890 Other Travel Expenses	0	0	0	0	0	0	0
82899 Travel Offset	0	0	0	0	0	0	0
83100 Office Supplies	3,420	2,687	2,738	3,050	289	0	2,550
83110 Office Supplies	762	1,187	1,196	800	130	0	800
83120 Office Décor (Other Than Furniture)	0	0	0	0	38	0	0
83130 Employee Benevolence Items	177	102	189	250	0	0	250
83140 Meals & Food (Inside Williamson County)	2,482	1,399	1,353	2,000	121	0	1,500

**CITY OF FRANKLIN
2010 - 2011 FISCAL YEAR BUDGET**

**124 SOLID WASTE FUND
46130 SOLID WASTE DISPOSAL**

	Actual 2008	Estimated Actual 2009	Actual 2009	Budgeted 2010	YTD 2010 Through 9/30	Estimated Actual 2010	Budgeted 2011
83200 Operating Supplies	16,562	11,230	14,369	10,750	1,360	0	11,000
83210 Training Supplies	37	0	0	1,000	10	0	500
83240 Medical Supplies	1,484	1,288	1,625	1,500	353	0	1,500
83250 Safety Supplies	1,859	3,587	6,010	3,500	548	0	3,500
83260 Uniforms Purchased	4,801	1,430	2,709	2,500	254	0	3,000
83270 Consumable Tools	11	2,311	1,821	250	8	0	1,000
83290 Solid Waste Containers	7,182	0	0	0	0	0	0
83299 Other Operating Supplies	1,187	2,613	2,204	2,000	187	0	1,500
83300 Fuel & Mileage (Non-Travel)	301,381	240,117	221,532	165,400	46,214	0	182,231
83310 Gasoline & Diesel For Disposal (Non-Travel)	301,381	240,117	221,532	165,400	46,214	0	182,231
83500 Equipment (<\$10,000)	4,443	5,233	3,924	0	10,740	0	850
83510 Furniture, Fixtures (<\$5,000)	166	3,669	2,752	0	0	0	0
83530 Machinery & Equipment (<\$5,000)	4,278	0	0	0	10,740	0	0
83540 Computer Hardware (<\$5,000)	0	1,563	1,172	0	0	0	850
83550 Computer Software (<\$5,000)	0	0	0	0	0	0	0
83600 Repair & Maintenance Supplies	11,827	14,880	18,851	14,000	3,979	0	20,000
83610 Vehicle Parts & Supplies	3,029	4,745	4,654	3,500	1,420	0	7,500
83620 Equipment Parts & Supplies	4,184	5,837	6,164	5,000	1,621	0	7,500
83652 Landscaping Supplies	0	0	0	0	0	0	0
83654 Grounds Maintenance Supplies	61	0	148	0	82	0	0
83660 Building Maintenance Supplies	4,553	4,297	7,885	5,500	856	0	5,000
83699 Other Repair & Maintenance Supplies	0	0	0	0	0	0	0
85100 Property & Liability Costs	(43,906)	16,131	16,667	20,318	14,449	0	17,384
85110 Property & Liability Insurance	18,342	16,131	16,237	20,318	14,449	0	17,384
85120 Property Damage Costs	(62,248)	0	430	0	0	0	0
85200 Rentals	3,229	6,282	7,014	6,000	20	0	4,000
85240 Equipment Rental & Leases	3,229	6,282	7,014	6,000	20	0	4,000
85300 Permits & Fees	1,196	1,533	1,150	2,650	1,150	0	1,150
85310 Permits	0	0	0	1,500	0	0	0
85320 State Fees	1,196	1,533	1,150	1,150	1,150	0	1,150
85330 Utility District Fees	0	0	0	0	0	0	0
85500 Financial Fees	0	0	0	0	0	0	0
85570 Bad Debt Expense (Net of Recoveries)	0	0	0	0	0	0	0
85580 Late Charges	0	0	0	0	0	0	0
85900 Other Business Expenses	0	0	0	0	0	0	0
85990 Miscellaneous	0	0	0	0	0	0	0
Cost Containment Measures	0	0	0	0	0	0	0
86000 Debt Service	313,538	324,151	274,535	0	0	0	0
86100 Principal	226,500	234,000	234,000	to Debt Svc	0	0	to Debt Svc
86200 Interest	76,989	80,151	31,050	to Debt Svc	0	0	to Debt Svc
86300 Paying Agent & Other Debt Fees	10,049	10,000	9,485	to Debt Svc	0	0	to Debt Svc
88000 Transfer to Other Funds	0	0	0	324,112	0	0	324,112
88095 Transfer to Debt Service Fund	0	0	0	324,112	0	0	324,112
Total Operations	2,208,531	1,824,935	1,937,698	1,923,313	445,373	0	2,796,762
CAPITAL							
89200 Buildings	710	0	0	0	800	0	0
89220 Building Design & Construction	710	0	0	0	800	0	0
89230 Building Improvements	0	0	0	0	0	0	0
89500 Equipment (>\$10,000)	264,396	507,587	412,609	345,000	0	0	346,200
89510 Furniture, Fixtures (>\$5,000)	0	0	0	0	0	0	0
89520 Vehicles (>\$5,000)	264,396	184,927	89,949	0	0	0	126,200
89530 Machinery & Equipment (>\$5,000)	0	322,660	322,660	345,000	0	0	220,000
89540 Computer Hardware (>\$5,000)	0	0	0	0	0	0	0
89550 Computer Software (>\$5,000)	0	0	0	0	0	0	0
Total Capital	265,106	507,587	412,609	345,000	800	0	346,200
TOTAL DISPOSAL EXPENDITURES	3,274,814	3,121,232	3,131,716	3,080,391	652,570	811,154	3,142,962

City of Franklin
 2010-2011 Fiscal Year Budget
 Special Revenue Fund - Solid Waste-Disposal
 Personnel by Position

Position	Pay Grade	FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		Not Funded
		Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	
Solid Waste Supervisor	17	1	0	1	0	1	0	1	0	1	0	1	0	0
Solid Waste Crew Foreman	14	1	0	1	0	1	0	1	0	1	0	1	0	0
Tractor-Trailer Driver	12	9	0	9	0	9	0	9	0	9	0	9	0	1
Building Maintenance Worker	10	1	0	1	0	1	0	1	0	1	0	1	0	0
Scale Operator	9	1	0	1	0	1	0	1	0	1	0	1	0	0
Subtotal		13	0	13	0	13	0	13	0	13	0	13	0	1

Narrative of Personnel Changes	New Position		Reclassification	
	Title	Pay Grade	From Job Title	To Job Title

Departmental Career Development Path	Requirements	
	Pay Grade	Certifications
Solid Waste Supervisor	17	
Solid Waste Crew Foreman	14	
Tractor-Trailer Driver	12	

SOLID WASTE FUND
SOLID WASTE ADMINISTRATION

CITY OF FRANKLIN
2010 - 2011 FISCAL YEAR BUDGET

	Actual 2008	Estimated Actual 2009	Actual 2009	Budgeted 2010	YTD 2010 Through 9/30	Estimated Actual 2010	Budgeted 2011	Budgeted 2012	Budgeted 2013	Budgeted 2014	Budgeted 2015
PERSONNEL											
Salaries & Wages	238,833	221,684	223,300	160,657	36,501	160,837	0	0	0	0	0
81110 Regular Pay	213,457	206,639	207,527	154,520	35,709	154,520	0	0	0	0	0
81120 Overtime Pay	25,376	15,045	15,773	10,000	792	10,000	0	0	0	0	0
81150 Temporary Work by Non-City Employees	0	0	0	0	0	0	0	0	0	0	0
Vacancy Adjustment (Regular Pay * 2.5%)	0	0	0	(3,863)	0	(3,863)	0	0	0	0	0
Employee Benefits	118,146	115,451	111,175	97,931	23,553	97,636	0	0	0	0	0
81410 FICA (Employer's Share)	17,776	16,959	16,539	12,586	2,688	12,290	0	0	0	0	0
81420 Medical Premiums	77,791	76,270	76,270	31,442	14,963	31,442	0	0	0	0	0
81430 Group Insurance Premiums	3,118	3,217	3,201	1,892	773	1,892	0	0	0	0	0
81440 Employee Insurance Contributions	(20,526)	(22,121)	(25,931)	(6,240)	(4,369)	(6,240)	0	0	0	0	0
81450 Retirement Contributions	38,053	39,352	39,352	56,246	8,306	56,246	0	0	0	0	0
81470 Workers Compensation	1,934	1,774	1,744	2,006	1,192	2,006	0	0	0	0	0
Total Personnel	356,978	337,135	334,475	258,589	60,054	258,474	0	0	0	0	0
OPERATIONS											
Transportation Charges	466	265	478	470	0	0	450	0	0	0	0
82110 Mailing & Outbound Shipping	46	123	92	200	0	0	200	0	0	0	0
82120 Freight For Inbound Purchased Items	398	142	366	250	0	0	250	0	0	0	0
82130 Vehicle Licenses & Titles	22	0	20	20	0	0	0	0	0	0	0
Operating Services	544	400	278	750	0	0	750	0	0	0	0
82210 Printing & Copying Expenses, Outsourced	264	200	169	500	0	0	500	0	0	0	0
82250 Testing & Physicals	146	200	109	250	0	0	250	0	0	0	0
82260 Uniform Rental & Services	134	0	0	0	0	0	0	0	0	0	0
Notices, Subscriptions, Publicity	17,319	6,295	11,034	15,403	1,703	0	13,225	0	0	0	0
82310 Legal Notices	102	2,527	1,300	0	75	0	0	0	0	0	0
82350 Dues For Memberships	408	237	419	403	167	0	725	0	0	0	0
82360 Public Relations and Education	16,826	3,510	8,497	15,000	1,461	0	12,500	0	0	0	0
82370 Promotions & Special Events	(150)	0	23	0	0	0	0	0	0	0	0
82373 Recruitment	0	0	780	0	0	0	0	0	0	0	0
82390 Publications, Non-Training	133	20	15	0	0	0	0	0	0	0	0
Utilities	42,743	67,370	62,234	71,277	8,741	0	35,592	0	0	0	0
82410 Electric Service	23,616	29,677	29,349	30,270	5,478	0	22,000	0	0	0	0
82420 Water & Sewer Service	63	3,200	6,803	3,264	756	0	3,024	0	0	0	0
82430 Stormwater Service	1,038	2,077	2,077	2,118	519	0	2,076	0	0	0	0
82435 Solid Waste Service (new for 2011)	0	0	0	0	0	0	0	0	0	0	0
82440 Natural Gas Service	0	11,253	9,254	11,590	704	0	2,816	0	0	0	0
82450 Telephone Service	5,253	9,419	7,807	12,054	638	0	2,552	0	0	0	0
82451 800 Mhz Access Line Service	1,613	1,642	1,609	1,675	424	0	1,696	0	0	0	0
82455 Cellular Telephone Service	1,604	1,008	1,006	1,029	166	0	1,200	0	0	0	0
82470 Network Service Including Internet Connection	9,555	9,094	4,329	9,276	57	0	228	0	0	0	0
Contractual Services	7,157	7,308	7,763	0	0	0	0	0	0	0	0
82510 Computer Services	0	5,000	5,670	0	0	0	0	0	0	0	0
82520 Legal Services	7,157	1,858	1,393	0	0	0	0	0	0	0	0
82540 Engineering Services	0	0	450	0	0	0	0	0	0	0	0
82560 Consultant Services	0	0	250	0	0	0	0	0	0	0	0
82599 Other Contractual Services	0	0	0	0	0	0	0	0	0	0	0
Repair & Maintenance Services	1,862	2,100	2,374	2,450	855	0	5,500	0	0	0	0
82610 Vehicle Repair & Maintenance Services	39	178	144	200	5	0	3,000	0	0	0	0
82620 Equipment Repair & Maintenance Services	1,295	1,280	1,658	1,500	797	0	2,000	0	0	0	0
82660 Building Maintenance Services	529	383	313	750	53	0	500	0	0	0	0
82699 Other Repair & Maintenance Services	0	259	259	0	0	0	0	0	0	0	0
Employee Programs	1,673	0	0	500	0	0	0	0	0	0	0
82750 Employee Recognition/Receptions	1,498	0	0	0	0	0	0	0	0	0	0

124
46100

SOLID WASTE FUND
SOLID WASTE ADMINISTRATION

CITY OF FRANKLIN
2010 - 2011 FISCAL YEAR BUDGET

	Actual 2008	Estimated Actual 2009	Actual 2009	Budgeted 2010	YTD, 2010 Through 9/30	Estimated Actual 2010	Budgeted 2011	Budgeted 2012	Budgeted 2013	Budgeted 2014	Budgeted 2015
82780 Outside Training	175	0	0	0	0	0	0	0	0	0	0
82790 In-House Training	0	0	0	500	0	0	0	0	0	0	0
82800 Professional Development/Travel	4,179	1,367	421	0	0	0	2,100	0	0	0	0
82810 Registrations	1,698	533	400	0	0	0	800	0	0	0	0
82820 Ground Transportation (Travel)	96	16	12	0	0	0	0	0	0	0	0
82830 Air Travel	718	0	0	0	0	0	400	0	0	0	0
82840 Lodging	1,711	0	0	0	0	0	750	0	0	0	0
82850 Meals (Outside Williamson County)	270	18	9	0	0	0	150	0	0	0	0
82890 Other Travel Expenses	0	800	0	0	0	0	0	0	0	0	0
82899 Travel Offset	(314)	0	0	0	0	0	0	0	0	0	0
83100 Office Supplies	4,215	3,042	3,462	4,350	363	0	4,350	0	0	0	0
83110 Office Supplies	3,370	2,659	3,175	2,500	319	0	2,500	0	0	0	0
83120 Office Décor (Other Than Furniture)	15	20	15	100	0	0	100	0	0	0	0
83130 Employee Benevolence Items	141	218	163	250	0	0	250	0	0	0	0
83140 Meals & Food (Inside Williamson County)	690	145	109	1,500	44	0	1,500	0	0	0	0
83200 Operating Supplies	2,160	168	145	750	0	0	625	0	0	0	0
83210 Training Supplies	831	0	0	0	0	0	0	0	0	0	0
83240 Medical Supplies	0	0	0	0	0	0	0	0	0	0	0
83250 Safety Supplies	0	0	3	0	0	0	0	0	0	0	0
83260 Uniforms Purchased	1,058	0	(19)	500	0	0	500	0	0	0	0
83299 Other Operating Supplies	271	168	161	250	0	0	125	0	0	0	0
83300 Fuel & Mileage (Non-Travel)	2,096	1,472	1,411	1,100	187	0	1,100	0	0	0	0
83310 Gasoline & Diesel For Fleet (Non-Travel)	2,096	1,472	1,411	1,100	187	0	1,100	0	0	0	0
83500 Equipment (<\$10,000)	1,002	2,089	11,590	15,400	0	0	9,700	0	0	0	0
83510 Furniture, Fixtures (<\$10,000)	323	540	1,386	800	0	0	500	0	0	0	0
83530 Machinery & Equipment (<\$10,000)	409	0	6,689	11,100	0	0	7,500	0	0	0	0
83540 Computer Hardware (<\$10,000)	270	1,397	3,363	3,500	0	0	1,700	0	0	0	0
83550 Computer Software (<\$10,000)	0	152	152	0	0	0	0	0	0	0	0
83600 Repair & Maintenance Supplies	11,407	1,622	1,216	2,250	504	0	2,300	0	0	0	0
83610 Vehicle Parts & Supplies	0	0	0	0	5	0	50	0	0	0	0
83620 Equipment Parts & Supplies	10,452	0	0	0	438	0	0	0	0	0	0
83652 Landscaping Supplies	0	0	0	1,500	0	0	1,500	0	0	0	0
83654 Grounds Maintenance Supplies	896	864	648	750	43	0	750	0	0	0	0
83660 Building Maintenance Supplies	896	757	568	0	17	0	0	0	0	0	0
83699 Other Repair & Maintenance Supplies	60	0	0	0	0	0	0	0	0	0	0
85100 Property & Liability Costs	2,682	2,580	2,961	3,084	2,312	0	2,698	0	0	0	0
85110 Property & Liability Insurance	2,682	2,580	2,580	3,084	2,312	0	2,698	0	0	0	0
85120 Property Damage Costs	0	0	381	0	0	0	0	0	0	0	0
85130 Legal Settlements	0	0	0	0	0	0	0	0	0	0	0
85200 Rentals	17	0	0	0	0	0	0	0	0	0	0
85240 Equipment Rental & Leases	17	0	0	0	0	0	0	0	0	0	0
85300 Permits & Fees	16,668	0	0	0	0	0	0	0	0	0	0
85310 Permits	0	0	0	0	0	0	0	0	0	0	0
85320 State Fees	0	0	0	0	0	0	0	0	0	0	0
85330 Utility District Fees	16,668	0	0	0	0	0	0	0	0	0	0
85500 Financial Fees	0	0	2,476	0	0	0	0	0	0	0	0
85570 Bad Debt Expense (Net of Recoveries)	0	0	2,476	0	0	0	0	0	0	0	0
85580 Late Charges	0	0	0	0	0	0	0	0	0	0	0
85900 Other Business Expenses	0	0	0	0	0	0	0	0	0	0	0
85990 Miscellaneous	0	0	0	0	0	0	0	0	0	0	0
Total Operations	116,191	96,078	107,843	117,784	14,666	0	78,390	0	0	0	0
CAPITAL											
89200 Buildings	43,887	0	0	0	0	0	0	0	0	0	0

CITY OF FRANKLIN
2010 - 2011 FISCAL YEAR BUDGET

124
46100
SOLID WASTE FUND
SOLID WASTE ADMINISTRATION

	Actual 2008	Estimated Actual 2009	Actual 2009	Budgeted 2010	YTD 2010 Through 9/30	Estimated Actual 2010	Budgeted 2011	Budgeted 2012	Budgeted 2013	Budgeted 2014	Budgeted 2015
89230 Building Improvements	43,887	0	0	0	0	0	0	0	0	0	0
89500 Equipment (>\$10,000)	48,566	0	8,622	15,000	0	0	0	0	0	0	0
89510 Furniture, Fixtures (>\$10,000)	0	0	0	0	0	0	0	0	0	0	0
89520 Vehicles (>\$10,000)	0	0	0	15,000	0	0	0	0	0	0	0
89530 Machinery & Equipment (>\$10,000)	48,566	0	0	0	0	0	0	0	0	0	0
89540 Computer Hardware (>\$10,000)	0	0	0	0	0	0	0	0	0	0	0
89550 Computer Software (>\$10,000)	0	0	8,622	0	0	0	0	0	0	0	0
Total Capital	92,453	0	8,622	15,000	0	0	0	0	0	0	0
TOTAL ADMINISTRATION EXPENDITURES	565,622	433,213	450,940	391,373	74,720	258,474	78,390	0	0	0	0

City of Franklin
 2010-2011 Fiscal Year Budget
 Special Revenue Fund - Solid Waste-Administration
 Personnel by Position

Position	Pay Grade	FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		Not Funded
		Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	
Solid Waste Director	24	1	0	1	0	1	0	1	0	1	0	1	0	0
Assistant Solid Waste Director	22	1	0	1	0	1	0	1	0	1	0	1	0	0
Administrative Assistant	12	1	0	1	0	1	0	1	0	1	0	1	0	0
Administrative Secretary	10	1	0	1	0	1	0	1	0	1	0	1	0	0
Scale Operator	9	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS		4	0	4	0	4	0	4	0	4	0	4	0	1

Narrative of Personnel Changes	New Position		Reclassification	
	Title	Pay Grade	From Job Title	To Job Title

Departmental Career Development Path	Requirements	
	Pay Grade	Certifications
Asst Office Manager		
Administrative Assistant	12	
Administrative Secretary	10	