CITY OF FRANKLIN 2017 PROPOSED APPROPRIATIONS

8/11/2016

	100	200	300	400	2017 Budget	2016 Budget	% Change
General Fund	10,715,587	691,455	3,029,969	712,500	**15,149,512**	14,562,595	**4.03%**
Municipal Bond	0	0	248,743	0	**248,743**	252,812	**-1.61%**
Fire Pension Fund	480,592	0	24,250	0	**504,842**	504,761	**0.02%**
Police Pension Fund	229,482	0	24,750	0	**254,232**	251,996	**0.89%**
Motor Vehicle Highway	1,112,965	249,500	197,050	650,000	**2,209,515**	2,159,159	**2.33%**
Local Road & Street	0	85,000	0	260,000	**345,000**	344,810	**0.06%**
Park & Recreation	1,058,228	121,600	519,206	0	**1,699,034**	1,612,979	**5.34%**
Park Bond	0	0	304,225	0	**304,225**	304,026	**0.07%**
CCI - Cumulative Capital Improv.	0	0	0	75,000	**75,000**	75,000	**0.00%**
CCD - Cumulative Capital Develop.	0	0	0	300,000	**300,000**	300,000	**0.00%**
Total Tax Supported Funds	13,596,854	1,147,555	4,348,192	1,997,500	**21,090,103**	20,368,138	**3.54%**
Non-Tax Supported Funds	**100**	**200**	**300**	**400**	**2017 Budget**	**2016 Budget**	**% Change**
City Court User Fees Fund			375,000		**375,000**	375,000	**0.00%**
Record Perpetuation Fund	1,880		150,000		**151,880**	168,015	**0.00%**
Rainy Day Fund		50,000	200,000	250,000	**500,000**	500,000	**0.00%**
Unsafe Building Fund			60,000		**60,000**	70,000	**-14.29%**
Sidewalk Repair / Replacement Fund		20,000			**20,000**	20,000	**0.00%**
Fire Medic Service Fund		25,000			**25,000**	0	**0.00%**
Blake Dickus Memorial Tipline			26,500		**26,500**	25,000	**0.00%**
Total Non-Tax	1,880	95,000	811,500	250,000	**1,158,380**	1,158,015	**0.03%**
Totals All Funds	13,598,734	1,242,555	5,159,692	2,247,500	**22,248,483**	21,526,153	**3.36%**

CITY OF FRANKLIN 2017 PROPOSED APPROPRIATIONS

8/11/2016

General Fund	100	200	300	400	2017 Budget	2016 Budget	% Change
Mayor	146,063	3,500	35,500	0	**185,063**	130,173	**42.17%**
Clerk Treasurer	181,651	6,000	52,003	0	**239,654**	230,501	**3.97%**
City Hall	38,177	1,500	72,000	20,000	**131,677**	131,007	**0.51%**
Council	54,001	750	575	0	**55,326**	53,875	**2.69%**
Board of Works	1,836,425	376,500	2,212,463	454,000	**4,879,388**	4,774,460	**2.20%**
Fire Department	3,607,737	118,500	191,550	44,500	**3,962,287**	3,919,587	**1.09%**
Police Department	3,774,097	143,000	199,250	192,500	**4,308,847**	4,045,083	**6.52%**
Planning Department	453,611	13,000	30,850	1,500	**498,961**	413,880	**20.56%**
Community Development	142,466	5,500	16,750	0	**164,716**	160,003	**2.86%**
City Court	215,800	9,750	27,970	0	**253,520**	247,028	**2.63%**
Law	0	550	150,500	0	**151,050**	145,050	**4.14%**
Greenlawn Cemetery	255,810	12,750	19,058	0	**287,618**	282,043	**1.98%**
Telecommunications	3,250	155	7,500	0	**10,905**	9,405	**15.95%**
Fire Merit	3,250	0	7,000	0	**10,250**	10,250	**0.00%**
Police Merit	3,250	0	7,000	0	**10,250**	10,250	**0.00%**
Total General Fund	10,715,587	691,455	3,029,969	712,500	**15,149,512**	14,562,595	**4.03%**

BUDGET ESTIMATE FOR
MAYOR'S OFFICE
(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAI 2017

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
* 111.0 Mayor	$36,153			$35,100	3.00%
112.0 Director of Communications	$45,324			$44,004	3.00%
113.0 Public Relations & Marketing Directo	$39,220			$0	0.00%
128.0 Longevity	$300			$200	33.33%
* see Sewer Billing Form #1 for balance		$120,997		$79,304	52.57%
EMPLOYEE BENEFITS					
125.0 FICA	$9,453	$9,453		$6,385	48.05%
126.0 PERF	$14,637	$14,637		$10,376	41.06%
		$24,090		$16,761	43.72%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	$976			$508	92.13%
		$976		$508	92.13%
Total Personal Services		$146,063		$96,573	51.25%

SUPPLIES	Items	Total Estimate	Total Estimate	Approved	Change
OFFICE SUPPLIES					
210.0 Office Supplies	$2,500			$2,400	4.17%
		$2,500		$2,400	4.17%
OPERATING SUPPLIES					
215.0 Operating Supplies	$1,000			$500	100.00%
		$1,000		$500	100.00%
Total Supplies		$3,500		$2,900	20.69%

OTHER SERVICES & CHARGES	Items	Total Estimate	Total Estimate	Approved	Change
PROFESSIONAL SERVICES					
310.0 Postage	$500			$500	0.00%
315.0 Dues & Subscriptions	$1,000			$950	5.26%
320.0 Travel & Training	$7,500			$6,000	25.00%
331.0 Professional Services	$5,000			$4,000	25.00%
		$14,000		$11,450	18.21%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	$2,000			$2,000	0.00%
		$2,000		$2,000	0.00%
REPAIRS & MAINTENANCE					
336.0 Equipment Maintenance	$500			$500	0.00%
		$500		$500	0.00%
OTHER SERVICES & CHARGES					
339.0 Employee Awards / Banquet	$1,000			$1,000	0.00%
340.0 Promotional	$18,000			$15,750	12.50%
		$19,000		$16,750	0.00%
Total Services & Charges		$35,500		$30,700	15.64%

CAPITAL OUTLAYS	Items	Total Estimate	Total Estimate	Approved	Change
MACHINERY & EQUIPMENT					
445.0 Office Equipment	$0			$0	0.00%
		$0			0.00%
Total Capital Outlays		$0		$0	0.00%

TOTAL BUDGET	$185,063	$130,173	42.17%

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

MAYOR'S OFFICE

(Name of Office, Board, Commission, Department, Institution, or Fund)

for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2016

Joseph E. McGuinness, Mayor

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
CLERK-TREASURER
(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR 2017 Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
* 111.0 Clerk-Treasurer (65%)	$36,029			$34,980	3.00%
* 112.0 Accounts Coordinator (65%)	$28,955			$28,112	3.00%
* 113.0 Payroll Coordinator (65%)	$27,465			$25,500	7.71%
* 114.0 Administrative Assistant (65%)	$26,865			$25,500	5.35%
* 115.0 Personnel Coordinator (65%)	$27,465			$25,500	7.71%
124.0 Part-time	$3,000			$6,000	-50.00%
* 128.0 Longevity (65%)	$1,560			$1,365	14.29%
* see Sewer Billing Form #1 for balance		$151,339		$146,957	2.98%
EMPLOYEE BENEFITS					
* 125.0 FICA	$11,828	$11,828		$11,853	-0.21%
* 126.0 PERF	$17,206	$17,206		$18,481	-6.90%
		$29,034		$30,334	-4.29%
OTHER PERSONAL SERVICES					
* 144.0 Unused Personal Days (65%)	$1,278	$1,278		$1,207	5.87%
		$1,278		$1,207	5.87%
Total Personal Services		$181,651		$178,498	1.77%

SUPPLIES	Items	Total Estimate	Items	Prior Yr. Amount	Change
OFFICE SUPPLIES					
210.0 Office Supplies	$6,000			$5,000	20.00%
		$6,000		$5,000	20.00%
Total Supplies		$6,000		$5,000	20.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Items	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
310.0 Postage	$850			$850	0.00%
315.0 Dues & Subscriptions	$195			$195	0.00%
320.0 Travel & Training	$1,300			$1,300	0.00%
331.0 Professional Services	$48,508			$43,508	11.49%
Accounting $13,200, Doculivery Keystone $8,800, KRONOS $7,308, Umbaugh $10,000, Municipal Code Corp. $5,000, Recording Fees $1,000, Misc. $800		$50,853		$45,853	10.90%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	$600			$600	0.00%
		$600		$600	0.00%
REPAIRS & MAINTENANCE					
336.0 Equipment Maintenance	$550			$550	0.00%
		$550		$550	0.00%
Total Services & Charges		$52,003		$47,003	10.64%

CAPITAL OUTLAYS	Items	Total Estimate	Items	Prior Yr. Amount	Change
MACHINERY & EQUIPMENT					
445.0 Office Equipment	$0			$0	0.00%
		$0		$0	0.00%
Total Capital Outlays		$0		$0	0.00%
TOTAL BUDGET		$239,654		$230,501	3.97%

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

CLERK-TREASURER
(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2016

Jayne Rhoades, Clerk Treasurer
Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
CITY HALL
(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR 2017

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
112.0 Receptionist	$30,957			$30,055	3.00%
128.0 Longevity	$700			$600	16.67%
		$31,657		$30,655	3.27%
EMPLOYEE BENEFITS					
125.0 FICA	$2,481	$2,481		$2,803	-11.49%
126.0 PERF	$3,682	$3,682		$4,030	-8.65%
		$6,163		$6,833	-9.81%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	$357			$347	2.94%
		$357		$347	2.94%
Total Personal Services		$38,177		$37,835	0.90%

SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OPERATING SUPPLIES					
215.0 Operating Supplies	$1,500			$1,500	0.00%
		$1,500			0.00%
Total Supplies		$1,500		$1,500	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Items	Change
UTILITY SERVICES					
335.0 Utilities	$22,000			$21,672	1.51%
		$22,000		$21,672	1.51%
REPAIRS & MAINTENANCE					
336.0 Rentals (lease payments)	$0			$0	0.00%
337.0 Building Repairs/Maintenance	$40,000			$20,000	100.00%
		$40,000		$20,000	100.00%
OTHER SERVICES & CHARGES					
339.0 Contractual	$10,000			$10,000	0.00%
		$10,000		$10,000	0.00%
Total Services & Charges		$72,000		$51,672	39.34%

CAPITAL OUTLAYS	Items	Total Estimate	Approved	Items	Change
BUILDINGS					
416.0 Improvements	$20,000			$40,000	-50.00%
		$20,000		$40,000	-50.00%
Total Capital Outlays		$20,000		$40,000	-50.00%

TOTAL BUDGET	$131,677	$131,007	0.51%

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

CITY HALL
(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2016

Joseph E. McGuinness, Mayor
Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
COMMON COUNCIL
(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN FOR CALENDAR YEAR 2017 Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
111.0 Council Members 7 @ $7,159	$50,117			$48,657	3.00%
		$50,117		$48,657	3.00%
EMPLOYEE BENEFITS					
125.0 FICA	$3,884	$3,884		$3,893	-0.23%
		$3,884		$3,893	-0.23%
Total Personal Services		$54,001		$52,550	2.76%

SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OPERATING SUPPLIES					
215.0 Operating Supplies	$750			$750	0.00%
		$750		$750	
Total Supplies		$750		$750	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
310.0 Postage	$225			$225	0.00%
320.0 Travel & Training	$350			$350	0.00%
331.0 Professional Services	$0			$0	0.00%
		$575		$575	0.00%
Total Services & Charges		$575		$575	0.00%

TOTAL BUDGET	$55,326	$53,875	2.69%

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

COMMON COUNCIL
(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2016

Jayne Rhoades obo Common Council
Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
BOARD OF PUBLIC WORKS AND SAFETY
(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN FOR CALENDAR YEAR **2017**

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
112.0 City Facilities Supervisor	$39,220			$38,078	3.00%
128.0 Longevity	$0			$0	100.00%
		$39,220		$38,078	3.00%
* 125.0 FICA	$3,075	$3,075		$3,082	-0.24%
* 126.0 PERF	$4,761	$4,761		$5,007	-4.92%
127.0 Unemployment	$25,000			$25,000	0.00%
		$32,836		$33,089	-0.76%
OTHER PERSONAL SERVICES					
140.0 Insurance	$ 1,763,916			$1,670,375	5.60%
144.0 Unused Personal Days	$453			$440	100.00%
		$1,764,369		$1,670,815	5.60%
Total Personal Services		$1,836,425		$1,741,982	5.42%

SUPPLIES	Items	Total Estimate	Approved	Items	Change
OFFICE SUPPLIES					
210.0 Office Supplies	$1,500			$1,496	0.27%
		$1,500		$1,496	0.27%
OPERATING SUPPLIES					
215.0 Operating Supplies (Gasoline)	$375,000			$375,000	0.00%
		$375,000		$375,000	0.00%
Total Supplies		$376,500		$376,496	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Items	Change
PROFESSIONAL SERVICES					
310.0 Postage	$500			$500	0.00%
312.0 Taxes and Licenses	$600			$600	0.00%
315.0 Dues & Subscriptions	$46,000			$44,302	3.83%
JCDC $30,000; MPO $8,488; IACT $6,500		$47,100		$45,402	3.74%
PROFESSIONAL SERVICES II					
321.0 Professional Services	$82,000			$78,000	5.13%
322.0 Engineering Services	$25,000			$22,000	13.64%
323.0 LAN Network Services	$27,000			$27,000	0.00%
		$134,000		$127,000	5.51%
PRINTING & ADVERTISING					
326.0 City Code Update	$5,000			$5,000	0.00%
		$5,000		$5,000	0.00%
COMMUNICATIONS & TRANSPORTATION					
331.0 Telephone Services	$85,000			$85,000	0.00%
		$85,000		$85,000	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Items	Change
REPAIRS & MAINTENANCE					
330.0 Facilities - Repair & Maintenance	$17,000			$17,000	0.00%
333.0 Drainage	$15,000			$15,000	0.00%
		$32,000		$32,000	0.00%
INSURANCE					
335.0 Workers Comp	$105,263			$105,263	0.00%
336.0 Liability Insurance	$725,600			$725,600	0.00%
		$830,863		$830,863	0.00%
UTILITY SERVICES					
338.0 Street Lights	$150,000			$150,000	0.00%
		$150,000		$150,000	0.00%
OTHER SERVICES & CHARGES					
339.0 Curb Side Collection & Recycling	$815,000			$815,000	0.00%
340.0 Helpline	$3,000			$3,000	0.00%
341.0 Senior Services	$15,000			$15,000	0.00%
342.0 Boys & Girls Club	$26,000			$26,000	0.00%
343.0 Girls, Inc.	$22,000			$22,000	0.00%
344.0 Access Johnson County	$18,500			$18,500	0.00%
345.0 Special Events & Holidays	$11,000			$11,000	0.00%
346.0 Election - Mayor, Clerk & City Council	$0			$0	0.00%
347.0 Discover Downtown Franklin	$15,000			$15,000	0.00%
348.0 Franklin Education Connection	$1,000			$1,000	0.00%
349.0 Leadership Johnson County	$2,000			$2,000	0.00%
		$928,500		$928,500	0.00%
Total Services & Charges		$2,212,463		$2,203,765	0.39%

CAPITAL OUTLAYS	Items	Total Estimate	Approved	Items	Change
MACHINERY & EQUIPMENT					
445.0 Infrastruture	$445,000			$443,217	0.40%
445.0 Office Equipment	$1,500			$1,500	0.00%
446.0 Computer Network	$7,500			$7,500	0.00%
		$454,000		$452,217	0.39%
Total Capital Outlays		$454,000		$452,217	0.39%

TOTAL BUDGET	$4,879,388	$4,774,460	2.20%

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

BOARD OF PUBLIC WORKS AND SAFETY

(Name of Office, Board, Commission, Department, Institution, or Fund)

for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2016

JEM obo BOW

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
FIRE DEPARTMENT
(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR 2017

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
111.0 Fire Chief	$68,480			$66,485	3.00%
112.0 Deputy Chief	$62,466			$60,647	3.00%
114.0 Captain (2 @ 57,365)	$114,730			$111,388	3.00%
113.0 Captain (57,365) Appointed	$57,365			$55,694	3.00%
115.0 Civilian Inspector	$43,185			$41,927	3.00%
116.0 Lieutenant (9 @ 54,536)	$490,832			$476,536	3.00%
117.0 Training Captain/Paramedic	$6,361			$6,176	3.00%
119.0 Firefighter/EMT (34 @ 51,005)	$1,734,141			$1,683,632	3.00%
122.0 Admin Assistant/Payroll Coord.	$37,474			$36,383	3.00%
123.0 Paramedic Pay	$54,000			$54,000	0.00%
128.0 Longevity (Grandfathered @ $150,462 & City-wide @ $21,500)	$171,962			$194,720	-11.69%
199.0 Overtime/Holiday Pay	$150,000			$125,000	20.00%
		$2,990,996		$2,912,588	2.69%
EMPLOYEE BENEFITS					
125.0 FICA	$53,090	$53,090		$48,000	10.60%
126.0 PERF	$10,199	10,199		$12,148	-16.05%
129.0 Pension	514,121			$561,898	-8.50%
		$577,410		$622,046	-7.18%
OTHER PERSONAL SERVICES					
132.0 Duty Uniform Allowance	$38,400			$38,400	0.00%
144.0 Unused Personal Days	$931			$904	2.95%
		$39,331		$39,304	0.07%
Total Personal Services		$3,607,737		$3,573,938	0.95%

SUPPLIES	Items	Total Estimate	Approved	Items	Change
OFFICE SUPPLIES					
210.0 Office Supplies	$8,000			$10,000	-20.00%
		$8,000		$10,000	-20.00%
OPERATING SUPPLIES					
215.0 Operating Supplies	$37,000			$25,000	
		$37,000		$25,000	48.00%
REPAIR & MAINTENANCE SUPPLIES					
221.0 Garage & Motor	$23,000			$28,000	-17.86%
222.0 Repair & Maintenance	$15,000			$20,000	-25.00%
		$38,000		$48,000	-20.83%
OTHER SUPPLIES					
225.0 Wearing Apparel	$25,000			$20,000	25.00%
228.0 Other Supplies	$10,500			$10,500	0.00%
		$35,500		$30,500	16.39%
Total Supplies		$118,500		$113,500	4.41%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Items	Change
PROFESSIONAL SERVICES					
310.0 Postage	$650			$650	0.00%
315.0 Dues & Subscriptions	$1,000			$1,000	0.00%
320.0 Travel & Training	$20,000			$25,000	-20.00%
331.0 Professional Services	$52,000			$35,000	48.57%
		$73,650		$61,650	19.46%
COMMUNICATION & TRANSPORTATION					
332.0 Communications	$15,500			$10,000	55.00%
		$15,500		$10,000	55.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	$900			$900	0.00%
		$900		$900	0.00%
UTILITIES					
335.0 Utilities	$50,000			$55,000	
		$50,000		$55,000	-9.09%
REPAIRS & MAINTENANCE					
336.0 Building/Equipment Repair	$40,000			$48,950	-18.28%
		$40,000		$48,950	-18.28%
RENTALS					
337.0 Rentals	$8,500			$8,500	0.00%
		$8,500		$8,500	0.00%
OTHER SERVICES & CHARGES					
339.0 Other Services & Charges	$500			$500	0.00%
340.0 Promotions, Special Events	$2,500			$2,500	0.00%
		$3,000		$3,000	0.00%
Total Services & Charges		$191,550		$188,000	1.89%

CAPITAL OUTLAYS	Items	Total Estimate	Approved	Items	Change
IMPROVEMENTS OTHER THAN BUILDINGS					
416.0 Improvements	$4,500			$4,500	0.00%
		$4,500		$4,500	0.00%
MACHINERY & EQUIPMENT					
444.0 Machinery & Equipment	$40,000			$39,649	0.89%
445.0 Office Equipment	$0			$0	0.00%
446.0 Communication Equipment	$0			$0	0.00%
		$40,000		$39,649	0.89%
OTHER CAPITAL OUTLAY					
449.0 Other Capital Outlay	$0			$0	0.00%
		$0		$0	0.00%
Total Capital Outlays		$44,500		$44,149	0.80%

TOTAL BUDGET	$3,962,287	$3,919,587	1.09%

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

FIRE DEPARTMENT

(Name of Office, Board, Commission, Department, Institution, or Fund)

for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2016

Dan McElyea, Fire Chief

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
POLICE DEPARTMENT
(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR **2017**

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
109.0 Records Clerk	$32,498			$31,551	3.00%
111.0 Police Chief	$68,480			$66,485	3.00%
112.0 Deputy Chief	$62,466			$60,647	3.00%
114.0 Lieutenant (5 @ 57,365)	$286,824			$278,470	3.00%
115.0 Sergeant (10 @ 54,536)	$545,360			$476,532	14.44%
116.0 Police Officer (32 @ 51,005)	$1,632,160			$1,485,570	9.87%
117.0 Office Manager/Computer Assist.	$39,879			$38,717	3.00%
120.0 Administrative Secretary	$32,512			$31,565	3.00%
121.0 Public Safety Officer	$34,093			$33,100	3.00%
122.0 Bookkeeper	$37,474			$36,383	3.00%
123.0 Evidence Control Officer	$41,175			$39,976	3.00%
124.0 Part-time	$5,000			$5,000	0.00%
128.0 Longevity (Grandfathered @ 208,097)	$227,797			$209,342	8.82%
(City Wide Longevity 19,700)					
199.0 Overtime	$70,000			$70,000	0.00%
		$3,115,718		$2,863,338	8.81%
EMPLOYEE BENEFITS					
125.0 FICA	$63,518	63,518		$56,000	13.43%
126.0 PERF	$27,518	27,518		$27,470	0.17%
129.0 Pension	524,832			$538,485	-2.54%
		$615,868		$621,955	-0.98%
OTHER PERSONAL SERVICES					
132.0 Duty Uniform Allowance	$40,000			$37,600	6.38%
144.0 Unused Personal Days	$2,511			$2,440	2.91%
		$42,511		$40,040	6.17%
Total Personal Services		$3,774,097		$3,525,333	7.06%

SUPPLIES	Items	Total Estimate	Approved	Items	Change
OFFICE SUPPLIES					
210.0 Office Supplies	$15,000			$15,000	0.00%
		$15,000		$15,000	0.00%
OPERATING SUPPLIES					
215.0 Operating Supplies	$105,000			$90,000	
		$105,000		$90,000	16.67%
REPAIR & MAINTENANCE SUPPLIES					
221.0 Garage & Motor	$0			$0	
222.0 Repair & Maintenance	$3,000			$3,000	
		$3,000		$3,000	0.00%
WEARING APPAREL					
225.0 Wearing Apparel	$5,000			$5,000	
		$5,000		$5,000	0.00%
OTHER SUPPLIES					
228.0 Narcotics	$15,000			$15,000	
		$15,000		$15,000	0.00%
Total Supplies		$143,000		$128,000	11.72%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Items	Change
PROFESSIONAL SERVICES					
310.0 Postage	$1,000			$1,000	0.00%
315.0 Dues & Subscriptions	$1,000			$1,000	0.00%
320.0 Travel & Training	$23,000			$23,000	0.00%
331.0 Professional Services	$65,000			$65,000	0.00%
		$90,000		$90,000	0.00%
COMMUJNICATION & TRANSPORTATION					
332.0 Communications	$35,000			$35,000	0.00%
		$35,000		$35,000	0.00%
PRINTING & ADVERTISING					
333.0 Advertising	$250			$250	0.00%
		$250		$250	0.00%
UTILITIES					
335.0 Utilities	$45,500			$45,500	0.00%
		$45,500		$45,500	0.00%
REPAIRS & MAINTENANCE					
336.0 Building/Equipment Repair	$19,500			$19,500	0.00%
		$19,500		$19,500	0.00%
RENTALS					
337.0 Rentals & Leases	$2,000			$2,000	0.00%
		$2,000		$2,000	0.00%
OTHER SERVICES & CHARGES					
339.0 Tags, Licenses, Taxes	$5,000			$5,000	
		$5,000		$5,000	0.00%
PROMOTIONS, SPECIAL EVENTS, CELEBRATION					
340.0 Promotional	$2,000			$2,000	
		$2,000		$2,000	0.00%
Total Services & Charges		$199,250		$199,250	0.00%

CAPITAL OUTLAYS	Items	Total Estimate	Approved	Items	Change
IMPROVEMENTS OTHER THAN BUILDINGS					
443.0 Improvements	$0			$0	0.00%
		$0		$0	0.00%
MACHINERY & EQUIPMENT					
444.0 New Vehicle Equipment	$192,500			$192,500	
		$192,500		$192,500	0.00%
OFFICE EQUIPMENT					
445.0 Office Equipment	$0			$0	
		$0		$0	0.00%
COMMUNICATIONS EQUIPMENT					
446.0 Radio Equipment	$0			$0	
		$0		$0	0.00%
Total Capital Outlays		$192,500		$192,500	0.00%

TOTAL BUDGET	$4,308,847	$4,045,083	6.52%

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

POLICE DEPARTMENT

(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2016

Tim O'Sullivan, Chief

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
CITY COURT
(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR 2017 Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
111.0 Judge	$39,010			$37,874	3.00%
114.0 Court Clerk	$42,049			$40,824	3.00%
115.0 Deputy Court Clerk	$37,706			$36,608	3.00%
116.0 Deputy Court Clerk	$37,706			$36,608	3.00%
124.0 Part-time, Court Clerk, Bailiffs (2)	$15,701			$14,518	8.15%
128.0 Longevity	$2,400			$2,300	4.35%
199.0 Overtime	$5,164			$5,014	2.99%
		$179,736		$173,746	3.45%
EMPLOYEE BENEFITS					
125.0 FICA	$14,035	$14,035		$14,006	0.20%
126.0 PERF	$20,674	$20,674		$20,221	2.24%
		$34,709		$34,227	1%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	$1,355			$1,335	1.52%
149.0 E.I.P.	$0			$0	0.00%
		$1,355		$1,335	1.52%
Total Personal Services		$215,800		$209,308	3.10%

SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OFFICE SUPPLIES					
210.0 Office Supplies	$6,000			$6,000	0.00%
		$6,000		$6,000	0.00%
OPERATING SUPPLIES					
215.0 Operating Supplies	$2,500			$2,500	0.00%
		$2,500		$2,500	0.00%
OTHER SUPPLIES					
228.0 Other Supplies	$1,250			$1,250	0.00%
		$1,250		$1,250	0.00%
Total Supplies		$9,750		$9,750	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
310.0 Postage	$3,000			$3,000	0.00%
331.0 Professional Services ($4,800)	$4,800			$4,800	0.00%
		$7,800		$7,800	0.00%
UTILITIES					
335.0 Utilities	$8,170			$8,170	0.00%
		$8,170		$8,170	0.00%
REPAIRS & MAINTENANCE					
336.0 Equipment Maintenance	$6,000			$6,000	0.00%
		$6,000		$6,000	0.00%
RENTAL					
337.0 Facility Rental	$6,000			$6,000	0.00%
		$6,000		$6,000	0.00%
Total Services & Charges		$27,970		$27,970	0.00%

CAPITAL OUTLAYS	Items	Total Estimate	Items	Prior Yr. Amount	Change
MACHINERY & EQUIPMENT					
445.0 Office Equipment	$0			$0	0.00%
		$0		$0	0.00%
Total Capital Outlays		$0		$0	0.00%

TOTAL BUDGET	$253,520	$247,028	2.63%

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

CITY COURT

for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2016

Kim VanValer, Judge

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
LAW DEPARTMENT
(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR **2017** Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES		$0		$0	0.00%
Total Personal Services		$0	$0	$0	0.00%

SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OFFICE SUPPLIES					
210.0 Office Supplies	$550			$550	0.00%
		$550		$550	0.00%
Total Supplies		$550		$550	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
300.0 Legal - Municipal Dept. LG	$28,000			$21,500	30.23%
301.0 Legal - Police Merit - BB	$10,000			$6,000	66.67%
302.0 Legal - Fire Merit -JA	$5,000			$5,000	0.00%
303.0 Legal - Council -LG	$15,000			$12,000	25.00%
304.0 Legal - Mayor and BOW -LG	$47,500			$45,000	5.56%
305.0 Legal - Clerk-Treasurer	$3,500			$3,500	0.00%
306.0 Legal - Economic Development - RS	$6,000			$6,000	0.00%
308.0 Legal - Telecommunication Comm -LG	$4,500			$3,000	50.00%
309.0 Policy & Procedure Manual Legal Review	$3,500			$3,500	0.00%
310.0 Ordinance & Code Enforcement	$25,000			$36,500	-31.51%
315.0 Dues, Fees, Subscriptions	$2,000			$2,000	0.00%
320.0 Travel & Training	$500			$500	0.00%
		$150,500		$144,500	4.15%
Total Services & Charges		$150,500		$144,500	4.15%

TOTAL BUDGET	$151,050	$145,050	4.14%

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

LAW DEPARTMENT
(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2016

Joe McGuinness obo Lynn Gray
Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
PLANNING & ENGINEERING DEPARTMENT
(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN FOR CALENDAR YEAR 2017

Replaces Budget Form 1 (19

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
* 111.0 Engineer (% of Salary)	$39,134			$37,994	3.00%
112.0 Senior Planner I	$45,000			$41,927	7.33%
113.0 Building Official	$51,069			$49,582	3.00%
114.0 Senior Planner II	$54,782			$53,186	3.00%
115.0 Administrative Assistant	$36,365			$35,306	3.00%
116.0 PC/BZA Stipends (16 @ 600)	$9,600			$9,600	0.00%
* 117.0 Civil Technician (72.5% of $49,172.72)	$35,650			$34,612	3.00%
118.0 Code Compliance Official	$36,378			$35,318	3.00%
119.0 Project Manager	$55,000			$0	100.00%
124.0 Part-time	$0			$0	0.00%
128.0 Longevity	$3,000			$2,600	15.38%
199.0 Overtime	$8,000			$6,000	33.33%
* see Sewer Billing Form #1 for balance		$373,978		$306,125	22.17%
EMPLOYEE BENEFITS					
125.0 FICA	$29,299	$29,299		$24,748	18.39%
126.0 PERF	$46,257	$46,257		$39,435	17.30%
		$75,556		$64,183	
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	$4,077			$3,222	26.55%
		$4,077		$3,222	26.55%
Total Personal Services		$453,611		$373,530	21.44%

SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OFFICE SUPPLIES					
210.0 Office Supplies	$6,000			$6,000	0.00%
		$6,000		$6,000	0.00%
REPAIR & MAINTENANCE SUPPLIES					
222.0 Repair & Maintenance Supplies	$500			$500	0.00%
		$500		$500	0.00%
OTHER SUPPLIES					
228.0 Other Supplies & Materials	$6,500			$6,500	0.00%
		$6,500		$6,500	0.00%
Total Supplies		$13,000		$13,000	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
310.0 Postage	$1,500			$1,000	50.00%
315.0 Dues & Subscriptions	$2,750			$1,750	57.14%
320.0 Travel & Training	$8,500			$6,500	30.77%
331.0 Professional Services	$5,000			$5,000	0.00%
		$17,750		$14,250	24.56%
COMMUNICATIONS & TRANSPORTATION					
332.0 Communications	$3,000			$3,000	0.00%
		$3,000		$3,000	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	$1,500			$1,500	0.00%
		$1,500		$1,500	0.00%
INSURANCE					
334.0 Premiums & Bonds	$100			$100	0.00%
		$100		$100	0.00%
UTILITY SERVICES					
337.0 Rentals	$500			$500	0.00%
		$500		$500	0.00%
OTHER SERVICES & CHARGES					
340.0 Promotional	$8,000			$8,000	0.00%
		$8,000		$8,000	0.00%
Total Services & Charges		$30,850		$27,350	12.80%

CAPITAL OUTLAYS	Items	Total Estimate	Approved	Prior Yr. Amount	Change
IMPROVEMENTS OTHER THAN BLDGS.					
445.0 Office Equipment	$1,500			$0	100.00%
		$1,500		$0	100.00%
Total Capital Outlays		$1,500		$0	100.00%

TOTAL BUDGET	$498,961	$413,880	20.56%

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

PLANNING & ENGINEERING DEPARTMENT

(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2016

Travis Underhill, Director

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
COMMUNITY DEVELOPMENT
(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN FOR CALENDAR YEAR 2017

Replaces Budget Form 1 (19

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
111.0 Community Development Director	$64,742			$62,856	3.00%
112.0 Community Development Specialist	$44,299			$43,009	3.00%
118.0 EDC Stipend (5 @ 600)	$3,000			$3,000	0.00%
118.0 RDC Stipend (5 @ 600)	$3,000			$3,000	0.00%
128.0 Longevity	$1,800			$1,700	5.56%
199.0 Overtime	$1,000			$0	0.00%
		$117,841		$113,565	3.77%
EMPLOYEE BENEFITS					
125.0 FICA	$9,230	$9,230		$9,183	0.51%
126.0 PERF	$14,137	$14,137		$13,983	1.10%
		$23,367		$23,166	0.87%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	$1,258			$1,222	2.96%
		$1,258		$1,222	2.87%
Total Personal Services		$142,466		$137,953	3.27%

SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OFFICE SUPPLIES					
210.0 Office Supplies	$3,000			$3,000	0.00%
		$3,000		$3,000	0.00%
REPAIR & MAINTENANCE SUPPLIES					
222.0 Repair & Maintenance Supplies	$500			$500	0.00%
		$500		$500	0.00%
OTHER SUPPLIES					
228.0 Other Supplies & Materials	$2,000			$2,000	0.00%
		$2,000		$2,000	0.00%
Total Supplies		$5,500		$5,500	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
310.0 Postage	$500			$500	0.00%
315.0 Dues & Subscriptions	$1,300			$1,300	0.00%
320.0 Travel & Training	$3,000			$3,000	0.00%
331.0 Professional Services	$3,500			$3,500	0.00%
		$8,300		$8,300	0.00%
COMMUNICATIONS & TRANSPORTATION					
332.0 Communications	$1,200			$1,000	20.00%
		$1,200		$1,000	20.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	$250			$250	0.00%
		$250		$250	0.00%
INSURANCE					
334.0 Premiums & Bonds	$0			$0	0.00%
		$0		$0	0.00%
UTILITY SERVICES					
337.0 Rentals	$0			$0	0.00%
		$0		$0	0.00%
OTHER SERVICES & CHARGES					
340.0 Promotional	$7,000			$7,000	0.00%
		$7,000		$7,000	0.00%
Total Services & Charges		$16,750		$16,550	1.19%

CAPITAL OUTLAYS	Items	Total Estimate	Approved	Prior Yr. Amount	Change
IMPROVEMENTS OTHER THAN BLDGS.					
445.0 Office Equipment	$0			$0	0.00%
		$0		$0	0.00%
Total Capital Outlays		$0		$0	0.00%

TOTAL BUDGET	$164,716	$160,003	2.86%

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

COMMUNITY DEVELOPMENT

(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2016

Krista Linke, Director

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
TELECOMMUNICATION COMMITTEE
(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEA 2017

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
111.0 Members Stipend (5 @ $600)	$3,000			$3,000	0.00%
		$3,000		$3,000	0.00%
EMPLOYEE BENEFITS					
125.0 FICA	$250			$250	0.00%
		$250		$250	0.00%
Total Personal Services		$3,250	$0	$3,250	0.00%

SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OFFICE SUPPLIES					
210.0 Office Supplies	$155			$155	0.00%
		$155		$155	0.00%
Total Supplies		$155		$155	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
300.0 Other Services & Charges	$7,500			$6,000	25.00%
		$7,500		$6,000	25.00%
Total Services & Charges		$7,500		$6,000	25.00%

TOTAL BUDGET	$10,905	$9,405	15.95%

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

TELECOMMUNICATION COMMITTEE
(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2016

Frank Schumacher, President
Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
CEMETERY
(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR **2017**

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
111.0 Sexton	$45,814			$44,480	3.00%
110.0 Supervisor	$39,220			$38,078	3.00%
113.0 Grounds Labor/Backhoe	$31,791			$30,865	3.00%
114.0 Records Clerk	$37,147			$36,065	3.00%
124.0 Part-time (Seasonal Labor)	$55,000			$50,000	10.00%
128.0 Longevity	$2,700			$2,500	8.00%
199.0 Overtime	$5,000			$5,000	0.00%
		$216,672		$206,988	4.68%
EMPLOYEE BENEFITS					
125.0 FICA	$16,930	$16,930		$16,697	1.39%
126.0 PERF	$20,431	$20,431		$20,633	-0.98%
		$37,361		$37,330	0.08%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	$1,777			$1,725	2.99%
		$1,777		$1,725	2.99%
Total Personal Services		$255,810	$0	$246,043	3.97%

SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OFFICE SUPPLIES					
210.0 Office Supplies	$250			$250	0.00%
		$250		$250	0.00%
OPERATING SUPPLIES					
215.0 Operating Supplies	$500			$500	0.00%
215.0 Landscaping Supplies	$4,000			$4,000	0.00%
		$4,500		$4,500	0.00%
REPAIR & MAINTENANCE					
221.0 Garage & Motor Supplies	$1,500			$1,500	0.00%
222.0 Grass,Seed,Locks,Nails & Tires	$2,000			$2,000	0.00%
228.0 Other Supplies & Materials	$4,500			$4,500	0.00%
		$8,000		$8,000	0.00%
Total Supplies		$12,750		$12,750	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
310.0 Postage	$90			$90	0.00%
		$90		$90	0.00%
COMMUNICATION & TRANSPORTATION					
332.0 Communications	$400			$400	0.00%
		$400		$400	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
	Items	Total	Approved	Prior Yr.	Change
PRINTING & ADVERTISING					
333.0 Printing & Advertising	$350			$350	0.00%
		$350		$350	0.00%
UTILITIES					
335.0 Utilities	$6,468			$6,160	5.00%
		$6,468		$6,160	5.00%
REPAIRS & MAINTENANCE					
336.0 Equipment/Tree Maintenance	$6,250			$6,250	0.00%
		$6,250		$6,250	0.00%
RENTALS					
338.0 Equipment Lease	$5,500			$0	0.00%
		$5,500		$0	0.00%
		$19,058		$13,250	43.83%

CAPITAL OUTLAYS	Items	Total Estimate	Approved	Prior Yr. Amount	Change
MACHINERY & EQUIPMENT					
444.0 Machinery & Equipment	$0			$10,000	-100.00%
		$0		$10,000	-100.00%
Total Capital Outlays		$0		$10,000	-100.00%

TOTAL BUDGET	$287,618	$282,043	1.98%

(I) (We) hereby certify that the foregoing is a true and fair extimate of the necessary expense of the:

CEMETERY

(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year **2017** for the purposes therein specified.

Dated this xxx day of xxxxxxx 2016

Chip Orner, Park Superintendent

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
FIRE MERIT COMMISSION
(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR **2017**

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
111.0 Commission Members 5 @ 600	$3,000			$3,000	0.00%
		$3,000		$3,000	0.00%
EMPLOYEE BENEFITS					
125.0 FICA	$250			$250	0.00%
		$250		$250	0.00%
Total Personal Services		$3,250		$3,250	0.00%

SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OFFICE SUPPLIES					
210.0 Office Supplies	$0			$0	0.00%
		$0		$0	0.00%
Total Supplies		$0		$0	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
310.0 Postage	$0			$0	0.00%
331.0 Professional Services	$7,000			$7,000	0.00%
		$7,000		$7,000	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	$0			$0	0.00%
		$0		$0	0.00%
Total Services & Charges		$7,000		$7,000	0.00%

TOTAL BUDGET	$10,250	$10,250	0.00%

(I) (We) hereby certify that the foregoing is a true and fair extimate of the necessary expense of the:

FIRE MERIT COMMISSION
(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2016

Larry James, President
Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
POLICE MERIT COMMISSION
(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR 2017

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
111.0 Commission Members 5 @ 600	$3,000	$3,000		$3,000	0.00% 0.00%
EMPLOYEE BENEFITS					
125.0 FICA	$250	$250		$250	0.00% 0%
Total Personal Services		$3,250	$0	$3,250	0.00%

SUPPLIES	Items	Total Estimate	Approved	Items	Change
OFFICE SUPPLIES					
210.0 Office Supplies	$0	$0		$0	0.00% 0.00%
OTHER SUPPLIES					
228.0 Other Supplies	$0	$0		$0	0.00% 0.00%
Total Supplies		$0	$0	$0	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Items	Change
PROFESSIONAL SERVICES					
310.0 Postage	$0			$0	0.00%
331.0 Professional Services	$7,000	$7,000		$7,000 $7,000	0.00% 0.00%
Total Services & Charges		$7,000		$7,000	0.00%

TOTAL BUDGET	$10,250	$10,250	0.00%

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

POLICE MERIT COMMISSION
(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2016

Dr. John Shafer
Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

MVH

(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR **2017**

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
111.0 Street Commissioner	$61,377			$59,589	3.00%
112.0 Office Manager	$40,794			$39,606	3.00%
113.0 Fleet Maintenance Technician	$49,209			$47,776	3.00%
114.0 Street Dept. Supervisor	$50,003			$48,547	3.00%
115.0 Street Crew Leader	$41,524			$40,315	3.00%
116.0 Sr. Street Maint. Worker (1 @ 36,843)	$37,948			$36,843	3.00%
116.0 Sr. Street Maint. Worker (3 @ 36,631)	$109,894			$106,693	3.00%
118.0 Street Maint. Workers (6 @ 35,692)	$214,149			$207,912	3.00%
120.0 Street Maint. Laborer (1 @ 29,707)	$29,707			$28,842	3.00%
* 119.0 Tree/Drainage Specialist	$17,274			$16,771	3.00%
121.0 Fleet Maintenance Director (81.33% of $56,822)	$46,213			$44,867	3.00%
124.0 Part-time	$12,000			$12,000	0.00%
128.0 Longevity	$9,180			$9,360	-1.92%
199.0 Overtime	$21,560			$21,560	0.00%
* 1 @ 40% of $43,185; see MS4 for 60%		$740,832		$720,681	2.80%
EMPLOYEE BENEFITS					
125.0 FICA	$ 58,039	$ 58,039		$57,654	0.67%
126.0 PERF	$ 84,439	$ 84,439		$88,109	-4.17%
127.0 Unemployment	$1,600			$1,600	0.00%
		$144,078		$147,363	-2.23%
OTHER PERSONAL SERVICES					
140.0 Insurance	$220,000			$213,808	2.90%
144.0 Unused Personal Days	8,055			$7,941	1.44%
		$228,055		$221,749	2.84%
Total Personal Services		$1,112,965		$1,089,793	2.13%

SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OFFICE SUPPLIES					
210.0 Office Supplies	$3,000			$3,000	0.00%
		$3,000		$3,000	0.00%
OPERATING SUPPLIES					
215.0 Operating Supplies	$13,000			$13,000	0.00%
		$13,000		$13,000	0.00%
REPAIR & MAINTENANCE SUPPLIES					
221.0 Garage & Motor	$162,500			$162,500	0.00%
222.0 Repair & Maintenance	$50,000			$50,000	0.00%
		$212,500		$212,500	0.00%
WEARING APPAREL					
225.0 Wearing Apparel	$7,500			$7,500	0.00%
228.0 Other Supplies (Signs)	$13,500			$13,500	0.00%
		$21,000		$21,000	0.00%
Total Supplies		$249,500		$249,500	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
310.0 Postage	$150			$150	0.00%
314.0 Medical-Surgical-Dental	$1,500			$1,500	0.00%
315.0 Dues & Subscriptions	$600			$600	0.00%
320.0 Travel & Training	$2,300			$2,300	0.00%
331.0 Professional Services	$60,000			$60,000	0.00%
		$64,550		$64,550	0.00%
COMMUNICATION & TRANSPORTATION					
332.0 Communications	$3,500			$3,500	0.00%
		$3,500		$3,500	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	$750			$750	0.00%
		$750		$750	0.00%
INSURANCE					
334.0 Liability Insurance	$42,000			$41,973	0.06%
334.0 Workers Comp	$25,000			$24,093	3.76%
		$67,000		$66,066	1.41%
UTILITIES					
335.0 Utilities	$26,250			$25,000	5.00%
		$26,250		$25,000	5.00%
REPAIRS & MAINTENANCE					
336.0 Building/Equipment Repair	$10,000			$10,000	0.00%
		$10,000		$10,000	0.00%
RENTALS					
337.0 Rentals	$10,000			$10,000	0.00%
		$10,000		$10,000	0.00%
OTHER SERVICES & CHARGES					
356.0 Snow & Tree Removal-Replacement	$15,000			$15,000	0.00%
		$15,000		$15,000	0.00%
Total Services & Charges		$197,050		$194,866	1.12%

CAPITAL OUTLAYS	Items	Total Estimate	Approved	Prior Yr. Amount	Change
IMPROVEMENTS OTHER THAN BUILDINGS					
443.0 Improvements	$500,000			$500,000	0.00%
		$500,000		$500,000	0.00%
MACHINERY & EQUIPMENT					
444.0 Machinery & Equipment	$150,000			$125,000	20.00%
		$150,000		$125,000	20.00%
Total Capital Outlays		$650,000		$625,000	4.00%

TOTAL BUDGET	$2,209,515	$2,159,159	2.33%

(I) (We) hereby certify that the foregoing is a true and fair extimate of the necessary expense of the:

MVH

(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2016

Brett Jones, Street Commissioner

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

LRS

(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR **2017**

Replaces Budget Form 1 (1981)

SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OPERATING SUPPLIES					
215.0 Operating Supplies	$82,000			$81,810	0.23%
		$82,000		$81,810	0.23%
OTHER SUPPLIES					
228.0 Other Supplies	$3,000			$3,000	0.00%
		$3,000		$3,000	0.00%
Total Supplies		$85,000		$84,810	0.22%

CAPITAL OUTLAYS	Items	Total Estimate	Approved	Items	Change
IMPROVEMENTS OTHER THAN BUILDINGS					
443.0 Improvements	$175,000			$175,000	0.00%
444.0 Machinery & Equipment	$85,000			$85,000	0.00%
		$260,000		$260,000	0.00%
Total Capital Outlays		$260,000		$260,000	0.00%

TOTAL BUDGET	$345,000	$344,810	0.06%

(I) (We) hereby certify that the foregoing is a true and fair extimate of the necessary expense of the:

LRS

(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2016

Brett Jones, Street Commissioner

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

Park & Recreation

(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR **2017**

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
* 109.0 Marketing Director	$0			$0	0.00%
** 111.0 Superintendent (77.5% of $76,763.84)	$59,492			$57,759	3.00%
112.0 Business Services Director	$43,775			$42,500	3.00%
* 113.0 Administrative Services Coordinator	$0			$0	0.00%
114.0 Recreation Director (2 @ $43,590)	$87,179			$84,640	3.00%
115.0 Assistant Superintendent	$55,763			$54,139	3.00%
116.0 Park Board Members (4 @ $600 each)	$2,400			$2,400	0.00%
117.0 Park Maintenance Supervisor I	$42,403			$41,168	3.00%
117.0 Park Maintenance Supervisor II	$39,220			$38,078	3.00%
118.0 Building Services Supervisor I	$39,220			$38,078	3.00%
119.0 Active Adults Program Director	$0			$0	0.00%
120.0 Park Operations Director	$50,553			$49,081	3.00%
121.0 Aquatics Director	$39,220			$38,078	3.00%
122.0 Pool Assistant Manager	$0			$0	0.00%
123.0 Park/Grounds Maintenance	$31,483			$30,566	3.00%
124.0 Part-time Employees	$253,930			$246,534	3.00%
128.0 Longevity	$8,200			$7,800	5.13%
199.0 Overtime	$3,000			$3,000	0.00%
* funded by Ath & Rec					
** % funded by Ath & Rec		$755,838		$733,822	3.00%
EMPLOYEE BENEFITS					
125.0 FICA	$59,014	$59,014		$59,060	-0.08%
126.0 PERF	$61,743	$61,743		$62,207	-0.75%
127.0 Unemployment	$2,280			$2,280	0.00%
		$123,037		$123,547	-0.41%
OTHER PERSONAL SERVICES					
140.0 Insurance	$173,719			$160,356	8.33%
144.0 Unused Personal Days	5,634			$5,405	4.24%
		$179,353		$165,761	8.20%
Total Personal Services		$1,058,228		$1,023,129	3.43%

SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OFFICE SUPPLIES					
210.0 Office Supplies	$1,500			$1,500	0.00%
		$1,500		$1,500	0.00%
OPERATING SUPPLIES					
215.0 Operating Supplies	$67,500			$67,500	0.00%
		$67,500		$67,500	0.00%
REPAIR & MAINTENANCE SUPPLIES					
222.0 Repairs/Maintenance Supplies	$51,600			$51,600	0.00%
		$51,600		$51,600	0.00%
OTHER SUPPLIES					
228.0 Other Supplies	$1,000			$1,000	0.00%
		$1,000		$1,000	0.00%
Total Supplies		$121,600		$121,600	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
310.0 Postage	$2,100			$2,100	0.00%
315.0 Dues & Subscriptions	$650			$650	0.00%
		$2,750		$2,750	0.00%
COMMUNICATION & TRANSPORTATION					
320.0 Travel & Training	$3,800			$3,800	0.00%
331.0 Professional Services - Legal	$5,000			$5,000	0.00%
331.0 Professional Services	$17,000			$17,000	0.00%
332.0 Communications	$17,950			$17,950	0.00%
		$43,750		$43,750	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	$900			$900	0.00%
		$900		$900	0.00%
INSURANCE					
334.0 Liability Insurance & Workers Comp	$79,125			$79,125	0.00%
		$79,125		$79,125	0.00%
UTILITIES					
335.0 Utilities	$189,856			$185,225	2.50%
		$189,856		$185,225	2.50%
REPAIRS & MAINTENANCE					
336.0 Building/Equip. Repair	$125,000			$125,000	0.00%
		$125,000		$125,000	0.00%
RENTALS					
337.0 Rentals *	$4,500			$4,000	12.50%
338.0 Equipment Lease	$45,825			$0	
		$50,325		$4,000	1158.13%
OTHER SERVICES & CHARGES					
339.0 Other Services and Charges	$27,500			$27,500	0.00%
		$27,500		$27,500	0.00%
Total Services & Charges		$519,206		$468,250	10.88%
BUILDINGS					
442.0 Buildings	$0			$0	0.00%
		$0		$0	
IMPROVEMENTS OTHER THAN BLDGS.					
443.0 Improvements	$0			$0	0.00%
		$0		$0	
MACHINERY & EQUIPMENT					
444.0 Machinery & Equipment	$0			$0	0.00%
		$0		$0	0.00%
Total Capital Outlays		$0		$0	0.00%
TOTAL BUDGET		$1,699,034		$1,612,979	5.34%

(I) (We) hereby certify that the foregoing is a true and fair extimate of the necessary expense of the:

Park & Recreation

(Name of Office, Board, Commission, Department, Institution, or Fund)

for the calendar year **2017** for the purposes therein specified.

Dated this xxx day of xxxxxxx 2016

Chip Orner, Park Superintendent

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

Rainy Day

(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR 2017

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
112.0 Flood Recovery Grant Coordinator	$0			$0	0.00%
124.0 Part-time	$0			$0	0.00%
128.0 Longevity	$0			$0	0.00%
		$0		$0	0.00%
EMPLOYEE BENEFITS					
125.0 FICA	$0			$0	0.00%
126.0 PERF	$0			$0	0.00%
127.0 Unemployment	$0			$0	0.00%
		$0		$0	0.00%
OTHER PERSONAL SERVICES					
140.0 Employee Insurance	$0			$0	0.00%
144.0 Unused Personal Days	$0			$0	0.00%
148.0 E.I.P.	$0			$0	0.00%
		$0		$0	0.00%
Total Personal Services		$0		$0	0.00%

SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OPERATING SUPPLIES					
215.0 Operating Supplies	$50,000			$200,000	-75.00%
		$50,000			0.00%
Total Supplies		$50,000		$200,000	-75.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Items	Change
OTHER SERVICES & CHARGES					
339.0 Contractual	$200,000			$200,000	0.00%
		$200,000		$200,000	0.00%
Total Services & Charges		$200,000		$200,000	0.00%

CAPITAL OUTLAYS	Items	Total Estimate	Approved	Items	Change
BUILDINGS					
416.0 Improvements	$250,000			$100,000	150.00%
		$250,000		$100,000	150.00%
Total Capital Outlays		$250,000		$100,000	150.00%

TOTAL BUDGET	$500,000	$500,000	0.00%

(I) (We) hereby certify that the foregoing is a true and fair extimate of the necessary expense of the:

Rainy Day

(Name of Office, Board, Commission, Department, Institution, or Fund)

for the calendar year 2017 for the purposes therein specified.

Dated this ___ day of ___ 2016

Joe McGuinness, Mayor

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
MUNICIPAL BOND
(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR **2017**

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					0.00%
		$0		$0	0.00%
EMPLOYEE BENEFITS					
		$0		$0	0%
OTHER PERSONAL SERVICES					
		$0		$0	0%
Total Personal Services		$0		$0	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
331.0 Administrative Fees	$750			$750	0.00%
		$750		$750	0.00%
DEBT SERVICES					
347.0 Principal (2010 G.O. Bond)	$150,000			$126,546	18.53%
348.0 Interest (2010 G.O. Bond)	$97,993			$125,516	-21.93%
		$247,993		$252,062	-1.61%
Total Services & Charges		$248,743		$252,812	-1.61%

TOTAL BUDGET	$248,743	$252,812	-1.61%

(I) (We) hereby certify that the foregoing is a true and fair extimate of the necessary expense of the:

MUNICIPAL BOND
(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2016

Jayne Rhoades, Clerk Treasurer
Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
PARK BOND
(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR **2017**

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					0.00%
		$0		$0	0.00%
EMPLOYEE BENEFITS					
		$0		$0	0%
OTHER PERSONAL SERVICES					
		$0		$0	0%
Total Personal Services		$0	$0	$0	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
331.0 Administrative Fees	$500			$500	0.00%
		$500		$500	0.00%
DEBT SERVICES					
347.0 Principal	$245,000			$240,000	2.04%
348.0 Interest	$58,725			$63,526	-8.18%
		$303,725		$303,526	0.07%
Total Services & Charges		$304,225		$304,026	0.07%

TOTAL BUDGET	$304,225	$304,026	0.07%

(I) (We) hereby certify that the foregoing is a true and fair extimate of the necessary expense of the:

PARK BOND
(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2016

Jayne Rhoades, Clerk Treasurer
Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

Cum Cap Improvement

(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR **2017**

Replaces Budget Form 1 (1981)

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
331.0 Professional Services	$0			$0	0.00%
		$0		$0	0.00%
Total Services & Charges		$0		$0	0.00%

CAPITAL OUTLAYS	Items	Total Estimate	Approved	Prior Yr. Amount	Change
MACHINERY & EQUIPMENT					
444.0 Machinery & Equipment	$75,000			$75,000	0.00%
		$75,000		$75,000	0.00%
Total Capital Outlays		$75,000		$75,000	0.00%

TOTAL BUDGET	$75,000	$75,000	0.00%

(I) (We) hereby certify that the foregoing is a true and fair extimate of the necessary expense of the:

Cum Cap Improvement

(Name of Office, Board, Commission, Department, Institution, or Fund)

for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2016

Jayne Rhoades, Clerk Treasurer

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
CUM CAP DEVELOPMENT
(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR **2017**

Replaces Budget Form 1 (1981)

CAPITAL OUTLAYS	Items	Total Estimate	Approved	Prior Yr. Amount	Change
IMPROVEMENTS OTHER THAN BLDGS.					
442.0 Building - Renovations - City Hall	$15,000			$15,000	0.00%
443.0 Improvements	$285,000			$285,000	0.00%
444.0 Equipment	$0			$0	0.00%
		$300,000		$300,000	0.00%
Total Capital Outlays		$300,000		$300,000	0.00%

TOTAL BUDGET	$300,000	$300,000	0.00%

(I) (We) hereby certify that the foregoing is a true and fair extimate of the necessary expense of the:

CUM CAP DEVELOPMENT
(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2016

Jayne Rhoades, Clerk Treasurer
Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
FIRE PENSION FUND
(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR **2017**

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
111.0 Retired Firefighters (10)	$391,289			$392,751	-0.37%
112.0 Eligible Firefighters	$0			$0	0.00%
113.0 Dependents (4)	$87,143			$85,600	1.80%
114.0 Secretary Salary	$2,000			$2,000	0.00%
		$480,432		$480,351	0.02%
EMPLOYEE BENEFITS					
125.0 FICA	$160			$160	0.00%
		$160		$160	0.00%
Total Personal Services		$480,592		$480,511	0.02%

SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OFFICE SUPPLIES					
210.0 Office Supplies	$0			$0	0.00%
		$0		$0	0.00%
Total Supplies		$0		$0	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
310.0 Postage	$0			$0	0.00%
320.0 Travel & Training	$250			$250	0.00%
331.0 Professional Services	$0			$0	0.00%
		$250		$250	0.00%
DEBT SERVICES					
349.0 Death Benefits	$24,000			$24,000	0.00%
		$24,000		$24,000	0.00%
Total Services & Charges		$24,250		$24,250	0.00%

CAPITAL OUTLAYS	Items	Total Estimate	Approved	Prior Yr. Amount	Change
MACHINERY & EQUIPMENT					
445.0 Office Equipment	$0			$0	0.00%
		$0		$0	0.00%
Total Capital Outlays		$0		$0	0.00%

TOTAL BUDGET	$504,842	$504,761	0.02%

(I) (We) hereby certify that the foregoing is a true and fair extimate of the necessary expense of the:

FIRE PENSION FUND
(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2016

Dan McElyea, Fire Chief

Chuck Ridpath, Pension Secretary

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
POLICE PENSION FUND
(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR **2017**

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
111.0 Retired Police Officers (4)	$112,921			$113,343	-0.37%
112.0 Eligible Police Officers	$0			$0	0.00%
113.0 Dependents (5)	$114,401			$111,743	2.38%
114.0 Secretary Salary	$2,000			$2,000	0.00%
		$229,322		$227,086	0.98%
EMPLOYEE BENEFITS					
125.0 FICA	$160			$160	0.00%
		$160		$160	0.00%
Total Personal Services		$229,482		$227,246	0.98%

SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OFFICE SUPPLIES					
210.0 Office Supplies	$0			$0	
212.0 Official Records	$0			$0	
		$0		$0	0.00%
Total Supplies		$0		$0	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
320.0 Travel & Training	$250			$250	0.00%
331.0 Legal Services	$0			$0	0.00%
		$250		$250	0.00%
INSURANCE					
334.0 Premiums & Bonds	$500			$500	0.00%
		$500		$500	0.00%
DEBT SERVICES					
349.0 Death Benefits	$24,000			$24,000	
		$24,000		$24,000	0.00%
Total Services & Charges		$24,750		$24,750	0.00%
TOTAL BUDGET		$254,232		$251,996	0.89%

(I) (We) hereby certify that the foregoing is a true and fair extimate of the necessary expense of the:

POLICE PENSION FUND
(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2016

Tim O'Sullivan, Police Chief

Curtiss Hendley, Secretary

Signature & Title of Officer(s) or Department Head

Non-Tax Supported Funds 2017

APPROPRIATION	FUND NAME	AMOUNT	
239 FUND			
239-1-300	City Court User Fees Fund-Court Deferral	$310,000	
239-2-300	City Court User Fees Fund-Law Enf. Cont. Ed	$35,000	
239-3-300	City Court User Fees Fund-Pretrial Diversion	$30,000	
245 FUND			
245-1-112	Record Perpetuation-Salaries	$1,545	
245-1-125	Record Perpetuation-FICA/Medicare	$125	
245-1-126	Record Perpeturation-PERF	$185	
245-1-144	Record Perpetuation-Personal Days	$25	$1,880
245-1-300	Record Perpetuation-Services	$150,000	
250 FUND			
250-1-300	Unsafe Building Fund	$60,000	
405 FUND			
405-1-200	Sidewalk Repair/Replacement Fund	$20,000	
425 FUND			
425-1-200	Fire Medic - Supplies	$25,000	
425-1-300	Fire Medic - Contractual	$0	
450 FUND			
450-1-300	B Dickus Memorial Tip Line (Services)	$26,500	
	TOTAL	$658,380	