

MAYOR'S OFFICE

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

CITY OF FRANKLIN for CALENDAR YEAR 2014

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
* 111.0	Mayor	\$30,128		\$29,250	3.00%
112.0	Communications Director	\$40,233		\$38,333	4.96%
124.0	Part-time	\$0		\$2,500	-100.00%
128.0	Longevity	\$0		\$0	0.00%
* see Sewer Billing Form #1 for balance				\$70,083	0.40%
		\$70,361			
EMPLOYEE BENEFITS					
125.0	FICA	\$5,667		\$5,662	0.09%
126.0	PERF	\$8,676		\$6,316	37.37%
		\$14,343		\$11,978	19.75%
OTHER PERSONAL SERVICES					
144.0	Unused Personal Days	\$465		\$443	4.97%
149.0	E.I.P.	\$0		\$0	0.00%
		\$465		\$443	5%
Total Personal Services		\$85,169		\$82,504	3.23%
	Items	Total Estimate	Total Estimate	Approved	Change
SUPPLIES					
OFFICE SUPPLIES					
210.0	Office Supplies	\$2,500		\$2,500	0.00%
		\$2,500		\$2,500	0.00%
OPERATING SUPPLIES					
215.0	Operating Supplies	\$500		\$500	0.00%
		\$500		\$500	0.00%
Total Supplies		\$3,000		\$3,000	0.00%
	Items	Total Estimate	Total Estimate	Approved	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0	Postage	\$500		\$500	0.00%
315.0	Dues & Subscriptions	\$1,000		\$1,000	0.00%
320.0	Travel & Training	\$6,500		\$6,500	0.00%
331.0	Professional Services	\$4,000		\$4,000	0.00%
		\$12,000		\$12,000	0.00%
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		\$1,500	-33.33%
340.0	Promotional	\$16,000		\$16,000	0.00%
		\$17,000		\$17,500	-2.86%
Total Services & Charges		\$31,500		\$32,000	-1.56%

TOTAL BUDGET \$119,669 \$117,504 1.84%

(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 2014 for the purposes therein specified.

Dated this ___ day of August 2013

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 2014

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
* 111.0	Clerk-Treasurer	\$31,116		\$30,210	3.00%
* 112.0	Accounts Coordinator (65%)	\$25,382		\$25,382	0.00%
* 113.0	Payroll Coordinator (65%)	\$22,950		\$22,282	3.00%
* 114.0	Administrative Assistant (65%)	\$22,950		\$20,306	13.02%
* 115.0	Claims Coordinator (65%)	\$22,950		\$22,282	3.00%
124.0	Part-time	\$6,000		\$6,000	0.00%
* 128.0	Longevity (65%)	\$910		\$1,365	-33.33%
* see Sewer Billing Form #1 for balance		\$132,258		\$127,827	3.47%
EMPLOYEE BENEFITS					
* 125.0	FICA	\$10,668	\$10,668	\$10,293	3.64%
* 126.0	PERF	\$15,600	\$15,600	\$11,346	37.49%
		\$26,268		\$21,639	21.39%
OTHER PERSONAL SERVICES					
* 144.0	Unused Personal Days (65%)	\$1,087	\$1,087	\$1,042	4.35%
* 149.0	E.I.P.	\$0		\$0	0.00%
		\$1,087		\$1,042	4.32%
Total Personal Services		\$159,613		\$150,508	6.05%

	Items	Total Estimate	Items	Prior Yr. Amount	Change
SUPPLIES					
OFFICE SUPPLIES					
210.0	Office Supplies	\$6,000		\$8,000	-25.00%
		\$6,000		\$8,000	-25.00%
Total Supplies		\$6,000		\$8,000	-25.00%

	Items	Total Estimate	Items	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0	Postage	\$850		\$1,100	-22.73%
315.0	Dues & Subscriptions	\$195		\$195	0.00%
320.0	Travel & Training	\$1,300		\$1,300	0.00%
331.0	Professional Services	\$46,108		\$46,108	0.00%
		\$48,453		\$48,703	-0.51%
PRINTING & ADVERTISING					
333.0	Printing & Advertising	\$600		\$700	-14.29%
		\$600		\$700	-14.29%
REPAIRS & MAINTENANCE					
336.0	Equipment Maintenance	\$550		\$1,000	-45.00%
		\$550		\$1,000	-45.00%
Total Services & Charges		\$49,603		\$50,403	-1.59%

TOTAL BUDGET \$215,216 \$208,911 3.02%

(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 2014 for the purposes therein specified.

Dated this 22 day of August 2013

Janet P. Alexander, Clerk Treasurer

Signature & Title of Officer(s) or Department Head

CITY HALL

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

CITY OF FRANKLIN for CALENDAR YEAR 2014

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
112.0 Receptionist	\$28,310			\$27,000	4.85%
128.0 Longevity	\$400			\$300	33.3%
		\$28,710		\$27,300	5.16%
EMPLOYEE BENEFITS					
125.0 FICA	\$2,322	\$2,322		\$2,209	5.12%
126.0 PERF	\$3,517	\$3,517		\$2,554	37.71%
		\$5,839		\$4,763	22.59%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$321			\$312	-100.00%
149.0 E.I.P.	\$0			\$0	0.00%
		\$321		\$312	2.88%
Total Personal Services		\$34,870		\$32,375	7.71%

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

	Items	Total Estimate	Approved	Items	Change
OTHER SERVICES & CHARGES					
UTILITY SERVICES					
335.0 Utilities	\$21,672			\$20,640	5.00%
		\$21,672		\$20,640	5.00%
REPAIRS & MAINTENANCE					
337.0 Building Repairs/Maintenance	\$9,000			\$9,000	0.00%
		\$9,000		\$9,000	0.00%
OTHER SERVICES & CHARGES					
339.0 Contractual	\$10,000			\$10,000	0.00%
		\$10,000		\$10,000	0.00%
Total Services & Charges		\$40,672		\$39,640	2.60%

	Items	Total Estimate	Approved	Items	Change
CAPITAL OUTLAYS					
BUILDINGS					
416.0 Improvements	\$50,000			\$50,000	0.00%
		\$50,000		\$50,000	0.00%
Total Capital Outlays		\$50,000		\$50,000	0.00%

TOTAL BUDGET \$127,042 \$123,515 2.86%

(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 2014 for the purposes therein specified.

Dated this ___ day of August 2013

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 2014

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
111.0 Council Members (7 @ \$6,489)	\$45,423			\$44,100	3.00%
		\$45,423		\$44,100	3.00%
EMPLOYEE BENEFITS					
125.0 FICA	\$3,634	\$3,634		\$3,528	3.00%
				\$3,528	3.00%
Total Personal Services		\$49,057		\$47,628	3.00%

SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OPERATING SUPPLIES					
215.0 Operating Supplies	\$1,000			\$1,000	0.00%
		\$1,000		\$1,000	
Total Supplies		\$1,000		\$1,000	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
310.0 Postage	\$225			\$225	0.00%
		\$225		\$225	0.00%
Total Services & Charges		\$225		\$225	0.00%

TOTAL BUDGET \$50,282 \$48,853 2.93%

(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 2014 for the purposes therein specified.

Dated this ___ day of August 2013

Joseph E. McGuinness, Mayor

BOARD OF WORKS

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

CITY OF FRANKLIN FOR CALENDAR YEAR

2014

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
* 111.0 Engineer (see Planning & Engineering)	\$0			\$31,500	-100.00%
* 113.0 Assistant to Engineer (45% of 0)	\$0			\$0	0.00%
* 128.0 Longevity	\$0			\$0	0.00%
		\$0		\$31,500	-100.00%
EMPLOYEE BENEFITS					
* 125.0 FICA	\$0			\$2,258	-100.00%
* 126.0 PERF	\$0			\$2,611	-100.00%
127.0 Unemployment (General Fund)	\$25,000			\$25,000	0.00%
		\$25,000		\$29,869	-16.30%
OTHER PERSONAL SERVICES					
140.0 Insurance Group Medical & Dental (125 x 13,363)	\$1,670,375	\$1,670,375		\$1,937,323	-13.78%
* 144.0 Unused Personal Days				\$0	0.00%
* 149.0 E.I.P. - General Fund	\$0			\$0	0.00%
		\$1,670,375		\$1,937,323	
Total Personal Services		\$1,695,375		\$1,998,692	-15.18%
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$1,500			\$1,500	0.00%
		\$1,500		\$1,500	0.00%
OPERATING SUPPLIES					
215.0 Operating Supplies (Gasoline)	\$400,000			\$446,250	-10.36%
		\$400,000		\$446,250	-10.36%
Total Supplies		\$401,500		\$447,750	-10.33%
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0 Postage	\$500			\$500	0.00%
312.0 Taxes and Licenses	\$600			\$600	0.00%
315.0 Dues & Subscriptions	\$44,570			\$39,570	12.64%
JCDC \$30,000; MPO \$8,070; IACT \$6,500		\$45,670		\$40,670	12.29%
PROFESSIONAL SERVICES II					
321.0 Professional Services	\$78,000			\$78,000	0.00%
322.0 Engineering Services	\$22,000			\$22,000	0.00%
323.0 LAN Network Services	\$27,000			\$27,000	0.00%
		\$127,000		\$127,000	0.00%
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%

	Items	Total Estimate	Approved	Items	Change
OTHER SERVICES & CHARGES					
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 Compensation	\$105,263			\$101,263	3.95%
336.0 Liability Insurance	\$725,600			\$705,600	2.83%
		\$830,863		\$806,863	2.97%
UTILITY SERVICES					
337.0 Hydrants	\$0			\$100,000	-100.00%
338.0 Street Lights	\$150,000			\$150,000	0.00%
		\$150,000		\$250,000	-40.00%
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	\$12,000			\$12,000	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 & City Judge	\$0			\$0	0.00%
347.0 Discover Downtown Franklin	\$15,000			\$0	0.00%
348.0 Franklin Study Connection	\$1,000			\$1,000	0.00%
		\$923,500		\$908,500	1.65%
Total Services & Charges		\$2,199,033		\$2,255,033	-2.48%

	Items	Total Estimate	Approved	Items	Change
CAPITAL OUTLAYS					
MACHINERY & EQUIPMENT					
445.0 Office Equipment	\$1,500			\$1,500	0.00%
446.0 Computer Network Equipment	\$7,500			\$7,500	0.00%
		\$9,000		\$9,000	0.00%
Total Capital Outlays		\$9,000		\$9,000	0.00%

TOTAL BUDGET \$4,304,908 \$4,710,475 -8.61%

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

BOARD OF WORKS

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

for the calendar year 2014 for the purposes therein specified.

Dated this ____ day of August 2013

Janet Alexander & Joe McGuinness

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 2014

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0	Fire Chief	\$62,066		\$60,259	3.00%
112.0	Deputy Chief	\$56,617		\$54,968	3.00%
114.0	Captain (3 @ \$51,992)	\$155,976		\$151,432	3.00%
115.0	Civilian Inspector	\$39,140		\$38,000	3.00%
116.0	Lieutenant (9 @ \$49,430)	\$444,870		\$431,910	3.00%
117.0	Training Captain/Paramedic	\$0		\$0	0.00%
119.0	Firefighter/EMT (34 @ \$46,228)	\$1,571,752		\$1,481,078	6.12%
120.0	Head Investigator	\$0		\$47,990	-100.00%
122.0	Admin Assistant/Payroll Coord.	\$33,965		\$32,975	3.00%
123.0	Paramedic Pay (18 @ 3,000)	\$54,000		\$48,000	12.50%
128.0	Longevity (Grandfathered @ \$159,486) (City-wide @ \$18,900)	\$178,386		\$165,703	7.65%
199.0	Overtime & Holiday Pay	\$115,000		\$102,630	12.05%
		\$2,711,772		\$2,614,945	3.70%
EMPLOYEE BENEFITS					
125.0	FICA	\$45,263		\$67,669	-33.11%
126.0	PERF	\$11,794		\$8,507	38.64%
129.0	Pension	\$524,555		\$509,276	3.00%
		\$581,612		\$585,452	-0.66%
OTHER PERSONAL SERVICES					
132.0	Clothing Allowance	\$38,400		\$38,400	0.00%
144.0	Unused Personal Days	\$844		\$819	3.05%
149.0	E.I.P.	\$0		\$0	0.00%
		\$39,244		\$39,219	0.06%
	Total Personal Services	\$3,332,628		\$3,239,616	2.87%

	Items	Total Estimate	Approved	Items	Change
SUPPLIES					
OFFICE SUPPLIES					
210.0	Office Supplies	\$10,000		\$10,000	0.00%
		\$10,000		\$10,000	0.00%
OPERATING SUPPLIES					
215.0	Operating Supplies	\$25,000		\$25,000	0.00%
		\$25,000		\$25,000	0.00%
REPAIR & MAINTENANCE SUPPLIES					
221.0	Garage & Motor	\$28,000		\$28,000	0.00%
222.0	Repair & Maintenance	\$43,000		\$43,000	0.00%
		\$71,000		\$71,000	0.00%
OTHER SUPPLIES					
225.0	Wearing Apparel	\$20,000		\$20,000	0.00%
228.0	Other Supplies	\$10,500		\$10,500	0.00%
		\$30,500		\$30,500	0.00%
	Total Supplies	\$136,500		\$136,500	0.00%

	Items	Total Estimate	Approved	Items	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
	310.0 Postage	\$900		\$900	0.00%
	315.0 Dues & Subscriptions	\$1,000		\$1,000	0.00%
	320.0 Travel & Training	\$25,000		\$25,000	0.00%
	331.0 Professional Services	\$27,500		\$27,500	0.00%
		\$54,400		\$54,400	0.00%
COMMUNICATION & TRANSPORTATION					
	332.0 Communications	\$8,800		\$8,800	0.00%
		\$8,800		\$8,800	0.00%
PRINTING & ADVERTISING					
	333.0 Printing & Advertising	\$900		\$900	0.00%
		\$900		\$900	0.00%
UTILITIES					
	335.0 Utilities	\$53,616		\$51,063	5.00%
		\$53,616		\$51,063	5.00%
REPAIRS & MAINTENANCE					
	336.0 Building/Equipment Repair	\$20,000		\$20,000	0.00%
		\$20,000		\$20,000	0.00%
RENTALS					
	337.0 Rentals	\$9,500		\$9,500	0.00%
		\$9,500		\$9,500	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	\$150,216		\$147,663	1.73%

	Items	Total Estimate	Approved	Items	Change
CAPITAL OUTLAYS					
IMPROVEMENTS OTHER THAN BUILDINGS					
	416.0 Improvements	\$4,500		\$5,000	-10.00%
		\$4,500		\$5,000	-10.00%
MACHINERY & EQUIPMENT					
	444.0 Machinery & Equipment	\$39,650		\$17,000	133.24%
	445.0 Office Equipment	\$0		\$8,000	-100.00%
	446.0 Communication Equipment	\$0		\$7,250	-100.00%
		\$39,650		\$32,250	22.95%
OTHER CAPITAL OUTLAY					
	449.0 Other Capital Outlay	\$0		\$4,500	-100.00%
		\$0		\$4,500	-100.00%
	Total Capital Outlays	\$44,150		\$41,750	5.75%

TOTAL BUDGET \$3,663,494 \$3,565,529 2.75%

(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 2014 for the purposes therein specified.

Dated this ____ day of August 2013

John Henderson, 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

2014

replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
109.0	Transcriptionist	\$29,445		\$28,588	3.00%
111.0	Police Chief	\$62,066		\$60,259	3.00%
112.0	Deputy Chief	\$56,617		\$54,968	3.00%
114.0	Lieutenant (5 @ \$49,430)	\$247,150		\$239,950	3.00%
115.0	Sergeant (8 @ \$47,509)	\$380,072		\$322,875	17.71%
116.0	Police Officer (30 @ \$46,228)	\$1,386,840		\$1,256,672	10.36%
117.0	Office Manager/Computer Assist.	\$34,631		\$33,622	3.00%
118.0	Dispatch Supervisor	\$0		\$39,141	-100.00%
119.0	Dispatcher	\$0		\$34,120	-100.00%
	Dispatcher	\$0		\$266,934	-100.00%
120.0	Administrative Secretary	\$29,467		\$28,609	3.00%
121.0	Public Safety Officer	\$30,900		\$30,000	3.00%
122.0	Bookkeeper	\$33,964		\$32,975	3.00%
123.0	Evidence Control Officer	\$37,320		\$36,233	3.00%
124.0	Part-time	\$5,000		\$20,000	-75.00%
128.0	Longevity (Grandfathered @ \$170,118) (City Wide Longevity \$15,200)	\$185,318		\$193,660	-4.31%
199.0	Overtime	\$77,502		\$62,502	24.00%
		\$2,596,292		\$2,741,108	-5.28%
EMPLOYEE BENEFITS					
125.0	FICA	\$59,738		\$109,738	-45.56%
126.0	PERF	\$23,977		\$71,075	-66.27%
129.0	Pension	\$491,760		\$445,616	10.36%
		\$575,475		\$626,429	-8.13%
OTHER PERSONAL SERVICES					
132.0	Clothing Allowance	\$36,800		\$37,200	-1.08%
144.0	Unused Personal Days	\$2,259		\$6,118	-63.09%
149.0	E.I.P.	\$0		\$0	0.00%
		\$39,059		\$43,318	-9.83%
Total Personal Services		\$3,210,826		\$3,410,855	-5.86%

	Items	Total Estimate	Approved	Items	Change
SUPPLIES					
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		\$110,000	-4.55%
		\$105,000		\$110,000	-4.55%
REPAIR & MAINTENANCE SUPPLIES					
221.0	Garage & Motor	\$5,000		\$5,000	0.00%
222.0	Repair & Maintenance	\$5,000		\$5,000	0.00%
		\$10,000		\$10,000	0.00%
WEARING APPAREL					
225.0	Wearing Apparel	\$10,000		\$5,000	100.00%
		\$10,000		\$5,000	100.00%
OTHER SUPPLIES					
228.0	Narcotics	\$10,000		\$10,000	0.00%
		\$10,000		\$10,000	0.00%
Total Supplies		\$150,000		\$150,000	0.00%

	Items	Total Estimate	Approved	Items	Change
OTHER SERVICES & CHARGES					
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	\$112,500			\$112,500	0.00%
		\$137,500		\$137,500	0.00%
COMMUNICATION & TRANSPORTATION					
332.0 Communications	\$35,000			\$20,000	75.00%
		\$35,000		\$20,000	75.00%
PRINTING & ADVERTISING					
333.0 Advertising	\$500			\$500	0.00%
		\$500		\$500	0.00%
UTILITIES					
335.0 Utilities	\$41,538			\$39,560	5.00%
		\$41,538		\$39,560	5.00%
REPAIRS & MAINTENANCE					
336.0 Building/Equipment Repair	\$15,250			\$15,250	0.00%
		\$15,250		\$15,250	0.00%
RENTALS					
337.0 Rentals & Leases	\$2,500			\$23,000	-89.13%
		\$2,500		\$23,000	-89.13%
OTHER SERVICES & CHARGES					
339.0 Tags, Licenses, Taxes	\$500			\$500	0.00%
		\$500		\$500	0.00%
PROMOTIONS, SPECIAL EVENTS, CELEBRATION					
340.0 Promotional	\$1,000			\$1,000	0.00%
		\$1,000		\$1,000	0.00%
Total Services & Charges				\$233,788	-1.48%

	Items	Total Estimate	Approved	Items	Change
CAPITAL OUTLAYS					
IMPROVEMENTS OTHER THAN BUILDINGS					
443.0 Improvements	\$0			\$0	0.00%
		\$0		\$0	0.00%
MACHINERY & EQUIPMENT					
444.0 New Vehicle Equipment - 7 vehicles	\$175,000			\$114,000	53.51%
\$25,000 * 7		\$175,000		\$114,000	53.51%
OFFICE EQUIPMENT					
445.0 Office Equipment	\$0			\$0	0.00%
		\$0		\$0	0.00%
COMMUNICATIONS EQUIPMENT					
446.0 Radio Equipment	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Capital Outlays				\$114,000	53.51%

TOTAL BUDGET \$3,769,614 \$3,912,165 -3.64%

(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 2014 for the purposes therein specified.

Dated this ____ day of August 2013

Tim D'Sullivan, Police Chief

Signature & Title of Officer(s) or Department Head

CITY COURT

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

CITY OF FRANKLIN for CALENDAR YEAR **2014**

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Judge	\$35,700			\$34,000	5.00%
114.0 Court Clerk	\$38,481			\$36,649	5.00%
115.0 Deputy Court Clerk	\$34,507			\$32,864	5.00%
116.0 Deputy Court Clerk	\$34,507			\$32,864	5.00%
124.0 Part-time, Court Clerk, Bailiffs (2)	\$13,684			\$13,032	5.00%
128.0 Longevity	\$2,000			\$2,000	0.00%
199.0 Overtime	\$5,014			\$5,014	0.00%
		\$163,893		\$156,423	4.78%
EMPLOYEE BENEFITS					
125.0 FICA	\$13,244	\$13,244		\$12,608	5.04%
126.0 PERF	\$18,603	\$18,603		\$13,373	39.11%
		\$31,847		\$25,981	23%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$1,652	\$1,652		\$1,181	39.90%
149.0 E.I.P.	\$0	\$0		\$0	0.00%
		\$1,652		\$1,181	39.88%
Total Personal Services		\$197,392		\$183,585	7.52%
SUPPLIES					
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					
PROFESSIONAL SERVICES					
310.0 Postage	\$3,000			\$3,000	0.00%
331.0 Professional Services	\$4,800			\$4,800	100.00%
		\$7,800		\$7,800	100.00%
UTILITIES					
335.0 Utilities (\$7,600)	\$8,170			\$8,170	100.00%
		\$8,170		\$8,170	100.00%
REPAIRS & MAINTENANCE					
336.0 Equipment Maintenance	\$6,000			\$6,000	0.00%
337.0 Facilities Rental (\$500 x 10 months)	\$5,000			\$5,000	0.00%
		\$11,000		\$11,000	0.00%
Total Services & Charges		\$26,970		\$26,970	0.00%
CAPITAL OUTLAYS					
MACHINERY & EQUIPMENT					
445.0 Office Equipment	\$0			\$0	100.00%
		\$0		\$0	100.00%
Total Capital Outlays		\$0		\$0	0.00%
TOTAL BUDGET		\$234,112		\$220,305	6.27%

(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 2014 for the purposes therein specified.

Dated this ____ day of September 2013

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 2014 Replaces Budget Form 1 (1981)

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

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

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
300.0 Legal - Municipal Dept. - LG	\$17,725			\$16,000	10.78%
301.0 Legal - Police Merit - AR	\$5,000			\$5,000	0.00%
302.0 Legal - Fire Merit - JA	\$4,500			\$4,500	0.00%
303.0 Legal - Council - LG	\$8,862			\$8,000	10.78%
304.0 Legal - Mayor and BOW - LG	\$42,862			\$42,000	2.05%
305.0 Legal - Clerk-Treasurer	\$1,800			\$1,800	0.00%
306.0 Legal - Economic Development - RS	\$5,500			\$5,500	0.00%
307.0 Legal - Redevelopment Comm - RS	\$8,000			\$8,000	0.00%
308.0 Legal - Telecommunication Comm - LG	\$2,862			\$2,000	43.10%
309.0 Policy & Procedure Manual Legal Review	\$7,500			\$7,500	0.00%
310.0 Ordinance & Code Enforcement	\$40,000			\$40,000	0.00%
315.0 Dues, Fees, Subscriptions	\$2,160			\$2,160	0.00%
320.0 Travel & Training	\$500			\$500	0.00%
		\$147,271		\$142,960	3.02%
Total Services & Charges		\$147,271		\$142,960	3.02%

TOTAL BUDGET \$147,821 \$143,510 3.00%

(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 2014 for the purposes therein specified.

Dated this ___ day of August 2013

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 2014

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Engineer (45% of \$72,100)	\$32,445			\$0	100.00%
112.0 Associate Planner	\$39,140			\$38,000	3.00%
113.0 Building Official	\$46,287			\$44,938	3.00%
114.0 Senior Planner	\$49,651			\$48,204	3.00%
115.0 Administrative Assistant	\$32,960			\$32,000	3.00%
116.0 PC/BZA Stipends (16 @ 600) EDC to CD	\$9,600			\$12,600	-23.81%
117.0 Civil Technician (72.5% of \$45,000)	\$32,625			\$0	0.00%
118.0 Code Compliance Official	\$32,960			\$30,000	9.87%
124.0 Part-time	\$0			\$0	0.00%
128.0 Longevity	\$2,145			\$2,000	7.25%
199.0 Overtime	\$2,000			\$2,000	0.00%
		\$279,813		\$209,742	33.41%
EMPLOYEE BENEFITS					
125.0 FICA	\$22,631	\$22,631		\$15,850	42.78%
126.0 PERF	\$32,969	\$32,969		\$15,265	115.98%
		\$55,600		\$31,115	78.69%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$3,070	\$3,070		\$1,882	63.13%
149.0 E.I.P.	\$0	\$0		\$0	0.00%
		\$3,070		\$1,882	63.13%
Total Personal Services		\$338,483		\$242,739	39.44%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$6,000			\$6,000	0.00%
		\$6,000		\$6,000	0.00%
REPAIR & MAINTENANCE SUPPLIES					
221.0 Garage & Motor	\$2,000			\$2,000	0.00%
222.0 Repair & Maintenance Supplies	\$500			\$500	0.00%
		\$2,500		\$2,500	0.00%
OTHER SUPPLIES					
228.0 Other Supplies & Materials	\$4,900			\$4,900	0.00%
		\$4,900		\$4,900	0.00%
Total Supplies		\$13,400		\$13,400	0.00%

Items	Total	Approved	Prior Yr.	Change
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OTHER SERVICES & CHARGES		Estimate	Amount	
PROFESSIONAL SERVICES				
310.0 Postage	\$1,000		\$1,000	0.00%
315.0 Dues & Subscriptions	\$1,500		\$1,500	0.00%
320.0 Travel & Training	\$6,000		\$6,000	0.00%
331.0 Professional Services	\$5,000		\$5,000	0.00%
		\$13,500	\$13,500	0.00%
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%
RENTALS				
337.0 Rentals	\$500		\$500	0.00%
		\$500	\$500	0.00%
OTHER SERVICES & CHARGES				
340.0 Promotional	\$8,000		\$10,000	-20.00%
		\$8,000	\$10,000	-20.00%
Total Services & Charges		\$26,600	\$28,600	-6.99%

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 \$378,483 \$284,739 32.92%

(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 2014 for the purposes therein specified.

Dated this ____ day of August 2013

Signature & Title of Officer(s) or Department Head

COMMUNITY DEVELOPMENT DEPARTMENT

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

CITY OF FRANKLIN FOR CALENDAR YEAR 2014

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Community Development Director	\$56,128			\$54,007	3.93%
117.0 Community Development Specialist	\$40,155			\$38,500	4.30%
118.0 EDC Stipends (5 x 600)	\$3,000			\$3,000	0.00%
128.0 Longevity	\$1,500			\$1,400	7.14%
199.0 Overtime	\$0			\$0	0.00%
		\$100,783		\$96,907	4.00%
EMPLOYEE BENEFITS					
125.0 FICA	\$8,152	\$8,152		\$7,598	7.29%
126.0 PERF	\$12,115	\$12,115		\$8,785	37.90%
		\$20,266		\$16,383	23.70%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$1,110	\$1,111		\$1,067	4.12%
149.0 E.I.P.	\$0			\$0	0.00%
		\$1,111		\$1,067	4.12%
Total Personal Services		\$122,160		\$114,357	6.82%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$3,000			\$3,000	0.00%
		\$3,000		\$3,000	0.00%
REPAIR & MAINTENANCE SUPPLIES					
221.0 Garage & Motor	\$1,000			\$1,000	0.00%
222.0 Repair & Maintenance Supplies	\$500			\$500	0.00%
		\$1,500		\$1,500	0.00%
OTHER SUPPLIES					
228.0 Other Supplies & Materials	\$2,000			\$2,000	0.00%
		\$2,000		\$2,000	0.00%
Total Supplies		\$6,500		\$6,500	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
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	\$3,000			\$3,000	0.00%
331.0 Professional Services	\$3,500			\$3,500	0.00%
		\$8,500		\$8,500	0.00%
COMMUNICATIONS & TRANSPORTATION					
332.0 Communications	\$1,000			\$1,000	0.00%
		\$1,000		\$1,000	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$1,000			\$1,000	0.00%
		\$1,000		\$1,000	0.00%
RENTALS					
337.0 Rentals	\$500			\$500	0.00%
		\$500		\$500	0.00%
OTHER SERVICES & CHARGES					
340.0 Promotional	\$7,000			\$8,000	-12.50%
		\$7,000		\$8,000	-12.50%
Total Services & Charges		\$18,000		\$19,000	-5.26%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
CAPITAL OUTLAYS					
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	\$146,660	\$139,857	4.86%
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(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

COMMUNITY DEVELOPMENT DEPARTMENT

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

for the calendar year 2014 for the purposes therein specified.

Dated this ____ day of August 2013

Krista Linke, Community Development 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 YEAR 2014

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
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%

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

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
300.0 Other Services & Charges	\$6,000			\$6,000	0.00%
		\$6,000		\$6,000	0.00%
Total Services & Charges					
		\$6,000		\$6,000	0.00%

TOTAL BUDGET \$9,405 \$9,405 0.00%

(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 2014 for the purposes therein specified.

Dated this ____ day of August 2013

Joe McGuinness

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

2014

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Sexton	\$41,523			\$40,313	3.00%
112.0 Grounds Foreman	\$0			\$0	0.00%
113.0 Grounds Labor/Backhoe	\$28,813			\$27,974	3.00%
114.0 Records Clerk	\$33,328			\$33,200	0.39%
124.0 Part-time (Seasonal Labor)	\$59,780			\$59,780	0.00%
128.0 Longevity	\$2,300			\$2,200	4.55%
199.0 Overtime	\$5,000			\$5,000	0.00%
		\$170,744		\$168,467	1.35%
EMPLOYEE BENEFITS					
125.0 FICA	\$13,755			\$13,571	1.36%
126.0 PERF	\$13,740			\$10,162	35.21%
		\$27,495		\$23,733	15.85%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$1,196			\$1,171	2.15%
149.0 E.I.P.	\$0			\$0	0.00%
		\$1,196		\$1,171	2.13%
Total Personal Services					
		\$199,435	\$0	\$193,371	3.14%
SUPPLIES					
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	\$9,500			\$9,500	0.00%
		\$13,000		\$13,000	0.00%
Total Supplies					
		\$17,750		\$17,750	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
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%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$350			\$350	0.00%
		\$350		\$350	0.00%
UTILITIES					
335.0 Utilities	\$6,056			\$5,768	4.99%
		\$6,056		\$5,768	4.99%
REPAIRS & MAINTENANCE					
336.0 Equipment Maintenance	\$12,000			\$12,000	0.00%
		\$12,000		\$12,000	0.00%
RENTALS					
337.0 Clothing Rentals	\$0			\$0	0.00%
		\$0		\$0	0.00%
		\$18,896		\$18,608	1.55%
CAPITAL OUTLAYS					
MACHINERY & EQUIPMENT					
444.0 Machinery & Equipment	\$12,000			\$12,000	0.00%
		\$12,000		\$12,000	0.00%
Total Capital Outlays		\$12,000		\$12,000	0.00%

TOTAL BUDGET \$248,081 \$241,729 2.63%

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

CEMETERY

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

for the calendar year 2014 for the purposes therein specified.

Dated this ____ day of August 2013

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 2014

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
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%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$0			\$200	-100.00%
		\$0		\$200	-100.00%
Total Supplies		\$0		\$200	-100.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0 Postage	\$0			\$250	-100.00%
331.0 Professional Services	\$7,000			\$12,980	-46.07%
		\$7,000		\$13,230	-47.09%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$0			\$1,500	-100.00%
		\$0		\$1,500	-100.00%
Total Services & Charges		\$7,000		\$14,730	-52.48%

TOTAL BUDGET \$10,250 \$18,180 -43.62%

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

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

for the calendar year 2014 for the purposes therein specified.

Dated this ____ day of August 2013

 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 2014

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Commission Members 5 @ 600	\$3,000	\$3,000		\$3,000	0.00%
					0.00%
EMPLOYEE BENEFITS					
125.0 FICA	\$250	\$240 \$250		\$250	0.00%
					0%
Total Personal Services					
		\$3,250	\$0	\$3,250	0.00%

	Items	Total Estimate	Approved	Items	Change
SUPPLIES					
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%

	Items	Total Estimate	Approved	Items	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0 Postage	\$0			\$0	0.00%
331.0 Professional Services	\$7,000	\$7,000		\$7,145	-2.03%
				\$7,145	-2.03%
Total Services & Charges					
		\$7,000		\$7,145	-2.03%

TOTAL BUDGET \$10,250 \$10,395 -1.39%

(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 2014 for the purposes therein specified.

Dated this ____ day of August 2013

Janet P. Alexander, Clerk Treasurer
Signature & Title of Officer(s) or Department Head

MVH

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

CITY OF FRANKLIN for CALENDAR YEAR

2014

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Prior Yr. Amount	Change	
PERSONAL SERVICES					
SALARY & WAGES					
111.0	Street Commissioner	\$55,628	\$54,008	3.00%	
112.0	Office Manager	\$36,973	\$35,896	3.00%	
113.0	Shop Foreman	\$44,601	\$43,301	3.00%	
114.0	Street Dept. Supervisor	\$45,320	\$38,206	18.62%	
115.0	Street Crew Leader	\$37,203	\$36,120	3.00%	
117.0	Sr. Street Maint. Worker	\$0	\$36,073	-100.00%	
116.0	Sr. Street Maint. Worker	\$34,728	\$33,251	4.44%	
116.0	Sr. Street Maint. Worker (4 @ \$32,712)	\$0	\$127,031	-100.00%	
116.0	Sr. Street Maint. Worker (4 @ 33,190.46)	\$132,762	\$0		
118.0	Street Maintenance Worker (4 @ \$32,339.23)	\$129,357	\$61,863		
120.0	Street Maint. Laborer (2 @ \$27,186)	\$54,372	\$0	0.00%	
*119.0	Tree/Drainage Specialist (40% of 2 positions)	\$31,312	\$30,400	3.00%	
124.0	Part-time	\$12,000	\$50,000	-76.00%	
128.0	Longevity	\$8,700	\$9,740	-10.68%	
199.0	Overtime	\$21,560	\$21,560	0.00%	
* 2 @ 40% of \$39,140; see MS4 for 60%		\$644,516	\$577,449	11.61%	
EMPLOYEE BENEFITS					
125.0	FICA	\$52,090	\$52,089	11.65%	
126.0	PERF	\$78,293	\$78,291	58.75%	
127.0	Unemployment	\$1,600	\$1,600	0.00%	
		\$131,983	\$97,573	35.27%	
OTHER PERSONAL SERVICES					
140.0	Insurance - Group Medical & Dental (13,363 x 16)	\$213,808	\$209,805	1.91%	
144.0	Unused Personal Days	\$6,591	\$5,725	15.13%	
149.0	E.I.P.	\$0	\$0	0.00%	
		\$220,399	\$215,530	2.26%	
Total Personal Services		\$996,898	\$890,552	11.94%	
SUPPLIES					
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	\$60,000	\$60,000	0.00%	
222.0	Repair & Maintenance	\$50,000	\$50,000	0.00%	
		\$110,000	\$110,000	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		\$147,000	\$147,000	0.00%	
		Items	Total	Prior Yr.	Change

OTHER SERVICES & CHARGES		Estimate	Amount	
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%
317.0 MAP - 21	\$170,000		\$170,000	0.00%
320.0 Travel & Training	\$2,300		\$2,300	0.00%
331.0 Professional Services	\$60,000		\$60,000	0.00%
		\$234,550	\$234,550	0.00%
COMMUNICATION & TRANSPORTATION				
332.0 Communications	\$2,500		\$2,500	0.00%
		\$2,500	\$2,500	0.00%
PRINTING & ADVERTISING				
333.0 Printing & Advertising	\$750		\$750	0.00%
		\$750	\$750	0.00%
INSURANCE				
334.0 Liability Insurance	\$41,973		\$41,973	0.00%
334.0 Workers Comp Insurance	\$24,093		\$24,093	0.00%
		\$66,066	\$66,066	0.00%
UTILITIES				
335.0 Utilities	\$16,932		\$16,125	5.00%
		\$16,932	\$16,125	5.00%
REPAIRS & MAINTENANCE				
336.0 Building/Equipment Repair	\$4,500		\$4,500	0.00%
		\$4,500	\$4,500	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	\$10,000		\$10,000	0.00%
357.0 Tree Board	\$5,000		\$5,000	0.00%
		\$15,000	\$15,000	0.00%
Total Services & Charges		\$350,298	\$349,491	0.23%

	Items	Total Estimate	Prior Yr. Amount	Change
CAPITAL OUTLAYS				
IMPROVEMENTS OTHER THAN BUILDINGS				
443.0 Improvements	\$180,000		\$180,000	0.00%
		\$180,000	\$180,000	0.00%
MACHINERY & EQUIPMENT				
444.0 Machinery & Equipment	\$65,000		\$65,000	0.00%
		\$65,000	\$65,000	0.00%
Total Capital Outlays		\$245,000	\$245,000	0.00%

TOTAL BUDGET \$1,739,196 \$1,632,043 6.57%

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

MVH

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

for the calendar year 2014 for the purposes therein specified.

Dated this ___ day of August 2013

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 2014

Replaces Budget Form 1 (1981)

SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OPERATING SUPPLIES					
215.0 Operating Supplies	\$81,810			\$79,500	2.91%
		\$81,810		\$79,500	2.91%
OTHER SUPPLIES					
228.0 Other Supplies	\$3,000			\$3,000	0.00%
		\$3,000		\$3,000	0.00%
Total Supplies		\$84,810		\$82,500	2.80%

CAPITAL OUTLAYS	Items	Total Estimate	Approved	Items	Change
IMPROVEMENTS OTHER THAN BUILDINGS					
443.0 Improvements	\$145,440			\$127,500	14.07%
444.0 Machinery & Equipment	\$69,750			\$150,000	-53.50%
		\$215,190		\$277,500	-22.45%
Total Capital Outlays		\$215,190		\$277,500	-22.45%

TOTAL BUDGET \$300,000 \$360,000 -16.67%

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

LRS

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

for the calendar year 2014 for the purposes therein specified.

Dated this ___ day of August 2013

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

2014

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
* 109.0 Marketing Coordinator		\$0		\$0	0.00%
111.0 Superintendent (\$61,000 - 90%/ 10% Ath/Rec)		\$54,900		\$54,871	0.05%
112.0 Business Services Director		\$39,675		\$38,520	3.00%
* 113.0 Administrative Services Coordinator		\$0		\$0	0.00%
114.0 Recreation Director (2 @ \$39,508)		\$79,016		\$76,714	3.00%
115.0 Assistant Superintendent		\$50,541		\$49,069	3.00%
116.0 Park Board Members (4 @ \$600 each)		\$2,400		\$2,400	0.00%
117.0 Park Maintenance Supv		\$38,432		\$37,313	3.00%
118.0 Building Services Supervisor (new title)		\$32,661		\$31,710	3.00%
119.0 Active Adults Program Director		\$39,508		\$38,357	3.00%
120.0 Park Operations Director		\$45,818		\$44,484	3.00%
121.0 Aquatic Center Manager		\$7,000		\$7,000	0.00%
122.0 Aquatic Center Assistant Manager		\$5,850		\$5,850	0.00%
123.0 Park/Grounds Maintenance		\$28,812		\$0	0.00%
124.0 Part-time Employees		\$240,684		\$243,576	-1.19%
128.0 Longevity		\$8,000		\$7,900	1.27%
199.0 Overtime		\$1,500		\$1,500	0.00%
* funded by Ath & Rec		\$674,797		\$639,264	5.56%
EMPLOYEE BENEFITS					
125.0 FICA		\$54,363	\$54,363	\$52,513	3.52%
126.0 PERF		\$48,500	\$51,892	\$36,777	31.88%
127.0 Unemployment		\$2,280		\$2,280	0.00%
		\$105,143		\$91,570	14.82%
OTHER PERSONAL SERVICES					
140.0 Insurance: Group Medical & Dental (12*13,363)		\$160,356	\$160,356	\$175,857	-8.81%
144.0 Unused Personal Days		\$4,743		\$5,443	-12.86%
149.0 E.I.P.		\$0		\$0	0.00%
		\$165,099		\$181,300	-8.94%
Total Personal Services					
		\$945,039		\$912,134	3.61%
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies		\$1,500		\$1,500	0.00%
		\$1,500		\$1,500	0.00%
OPERATING SUPPLIES					
215.0 Operating Supplies		\$62,400		\$49,800	25.30%
		\$62,400		\$49,800	25.30%
REPAIR & MAINTENANCE SUPPLIES					
221.0 Vehicle Maintenance Supplies		\$3,250		\$3,250	0.00%
222.0 Repairs/Maintenance Supplies		\$50,000		\$50,000	0.00%
225.0 Wearing Apparel		\$0		\$0	0.00%
		\$53,250		\$53,250	0.00%
OTHER SUPPLIES					
228.0 Other Supplies		\$0		\$0	0.00%
		\$0		\$0	0.00%
Total Supplies					
		\$117,150		\$104,550	12.05%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
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	\$2,800			\$2,800	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	\$16,750			\$16,750	0.00%
		\$41,550		\$41,550	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$900			\$900	0.00%
		\$900		\$900	0.00%
INSURANCE					
334.0 Liability Insurance	\$53,419			\$53,419	0.00%
334.0 Workers Compensation Insurance	\$25,706			\$25,706	0.00%
		\$79,125		\$79,125	0.00%
UTILITIES					
335.0 Utilities	\$176,404			\$168,004	5.00%
		\$176,404		\$168,004	5.00%
REPAIRS & MAINTENANCE					
336.0 Building/Equipment Repair	\$76,000			\$76,000	0.00%
336.0 Fleet Maintenance	\$15,000			\$15,000	0.00%
		\$91,000		\$91,000	0.00%
RENTALS					
337.0 Rentals	\$2,300			\$2,300	0.00%
337.0 Leases (mowers)	\$0			\$0	0.00%
		\$2,300		\$2,300	0.00%
OTHER SERVICES & CHARGES					
339.0 Other Services and Charges	\$15,500			\$15,500	0.00%
		\$15,500		\$15,500	0.00%
Total Services & Charges		\$409,529		\$401,129	2.09%
MACHINERY & EQUIPMENT					
444.0 Machinery & Equipment	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Capital Outlays		\$0		\$0	0.00%
TOTAL BUDGET		\$1,471,718		\$1,417,813	3.80%

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

Park & Recreation

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

for the calendar year 2014 for the purposes therein specified.

Dated this ____ day of August 2013

Chip Orner, Park Superintendent

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 2014

Replaces Budget Form 1 (1981)

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

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
331.0 Administrative Fees	\$500	\$500		\$500	0.00%
DEBT SERVICES					
347.0 Principal (2010 G.O. Bond)	\$140,000			\$140,000	0.00%
348.0 Interest (2010 G.O. Bond)	\$109,705	\$249,705		\$112,505	-2.49%
Total Services & Charges		\$250,205		\$252,505	-1.11%

TOTAL BUDGET \$250,205 \$253,005 -1.11%

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

MUNICIPAL BOND

(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2014 for the purposes therein specified.

Dated this 13 day of August 2013

Janet P. Alexander, 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 2014

Replaces Budget Form 1 (1981)

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

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
331.0 Administrative Fees	\$250	\$250		\$250	0.00%
DEBT SERVICES					
347.0 Principal	\$225,000			\$170,000	32.35%
348.0 Interest	\$68,075			\$90,708	-24.95%
		\$293,075		\$260,708	12.42%
Total Services & Charges		\$293,325		\$260,958	12.40%

TOTAL BUDGET \$293,325 \$260,958 12.40%

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

PARK BOND

(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2014 for the purposes therein specified.

Dated this 13 day of August 2013

Janet P. Alexander, 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 2014 Replaces Budget Form 1 (1981)

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

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
CAPITAL OUTLAYS					
MACHINERY & EQUIPMENT					
444.0 Machinery & Equipment	\$75,000			\$100,000	-25.00%
		\$75,000		\$100,000	-25.00%
Total Capital Outlays		\$75,000		\$100,000	-25.00%

TOTAL BUDGET \$75,000 \$100,000 -25.00%

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

Cum Cap Improvement

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

for the calendar year 2014 for the purposes therein specified.

Dated this 21 day of August 2013

Janet P. Alexander, 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 2014

Replaces Budget Form 1 (1981)

CAPITAL OUTLAYS	Items	Total Estimate	Approved	Prior Yr. Amount	Change
IMPROVEMENTS OTHER THAN BLDGS.					
442.0 Building Renovations	\$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 estimate of the necessary expense of the:

CUM CAP DEVELOPMENT

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

for the calendar year 2014 for the purposes therein specified.

Dated this 21 day of August 2013

Janet P. Alexander, 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 2014

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Retired Firefighters (10)	\$398,746			\$387,132	3.00%
112.0 Eligible Firefighters	\$0			\$0	0.00%
113.0 Dependents (4)	\$90,238			\$87,610	3.00%
114.0 Secretary Salary	\$2,000			\$2,000	0.00%
		\$490,984		\$476,742	2.99%
EMPLOYEE BENEFITS					
125.0 FICA	\$160	\$160		\$160	0.00%
		\$160		\$160	0.00%
Total Personal Services		\$491,144		\$476,902	2.99%
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$0	\$0		\$500	-100.00%
		\$0		\$500	-100.00%
Total Supplies		\$0		\$500	-100.00%
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0 Postage	\$0			\$100	-100.00%
320.0 Travel & Training	\$250			\$400	-37.50%
331.0 Professional Services	\$0			\$2,500	-100.00%
		\$250		\$3,000	-91.67%
DEBT SERVICES					
349.0 Death Benefits (\$12,000 per)	\$24,000			\$24,000	0.00%
		\$24,000		\$24,000	0.00%
Total Services & Charges		\$24,250		\$27,000	-10.19%
CAPITAL OUTLAYS					
MACHINERY & EQUIPMENT					
445.0 Office Equipment	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Capital Outlays		\$0		\$0	0.00%
TOTAL BUDGET		\$515,394		\$504,402	2.18%

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

FIRE PENSION FUND

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

for the calendar year 2014 for the purposes therein specified.

Dated this ____ day of August 2013

John Henderson, Fire Chief

Chuck Ridpath, Pension Secretary

Signature & Title of Officer(s) or Department Head

Reviewed and Edited by:

Dated this 24 day of August 2013

Joe McGuinness and **Janet P. Alexander**

**BUDGET ESTIMATE FOR
POLICE PENSION FUND**

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

CITY OF FRANKLIN for CALENDAR YEAR 2014

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Retired Police Officers (4)	\$142,831			\$138,671	3.00%
112.0 Eligible Police Officers	\$0			\$0	0.00%
113.0 Dependents (5)	\$122,746			\$119,171	3.00%
114.0 Secretary Salary	\$2,000			\$2,000	0.00%
		\$267,577		\$259,842	2.98%
EMPLOYEE BENEFITS					
125.0 FICA	\$160	\$160		\$160	0.00%
		\$160		\$160	0.00%
Total Personal Services		\$267,737		\$260,002	2.97%
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$0			\$500	
212.0 Official Records	\$0			\$200	
		\$0		\$700	-100.00%
Total Supplies		\$0		\$700	-100.00%
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
320.0 Travel & Training	\$250			\$400	-37.50%
331.0 Legal Services	\$0			\$2,500	-100.00%
		\$250		\$2,900	-91.38%
INSURANCE					
334.0 Premiums & Bonds	\$500			\$500	0.00%
		\$500		\$500	0.00%
DEBT SERVICES					
349.0 Death Benefits (\$12,000 per)	\$24,000			\$24,000	
		\$24,000		\$24,000	0.00%
Total Services & Charges		\$24,750		\$27,400	-9.67%
TOTAL BUDGET		\$292,487		\$288,102	1.52%

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

POLICE PENSION FUND

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

for the calendar year 2014 for the purposes therein specified.

Dated this ____ day of August 2013

Joe McGuinness, Mayor

Curtiss Hendley, Secretary

Signature & Title of Officer(s) or Department Head

Reviewed and Edited by:

Dated this 24 day of August 2013

Joe McGuinness and ***Janet P. Alexander***