

**MAYOR'S OFFICE**

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

CITY OF FRANKLIN for CALENDAR YEAR 2014

Replaces Budget Form I (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
* 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		\$70,361		\$70,083	0.40%
<b>EMPLOYEE BENEFITS</b>					
125.0	FICA	\$5,667		\$5,662	0.09%
126.0	PERF	\$8,676		\$6,316	37.37%
		\$14,343		\$11,978	19.75%
<b>OTHER PERSONAL SERVICES</b>					
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
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0	Office Supplies	\$2,500		\$2,500	0.00%
		\$2,500		\$2,500	0.00%
<b>OPERATING SUPPLIES</b>					
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
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
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%
<b>PRINTING &amp; ADVERTISING</b>					
333.0	Printing & Advertising	\$2,000		\$2,000	0.00%
		\$2,000		\$2,000	0.00%
<b>REPAIRS &amp; MAINTENANCE</b>					
336.0	Equipment Maintenance	\$500		\$500	0.00%
		\$500		\$500	0.00%
<b>OTHER SERVICES &amp; CHARGES</b>					
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
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
* 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			\$127,827	3.47%
		\$132,258			
<b>EMPLOYEE BENEFITS</b>					
* 125.0	FICA	\$10,668		\$10,293	3.64%
* 126.0	PERF	\$15,600		\$11,346	37.49%
		\$26,268		\$21,639	21.39%
<b>OTHER PERSONAL SERVICES</b>					
* 144.0	Unused Personal Days (65%)	\$1,087		\$1,042	4.35%
* 149.0	E.I.P.	\$0		\$0	0.00%
		\$1,087		\$1,042	4.32%
<b>Total Personal Services</b>		<b>\$159,613</b>		<b>\$150,508</b>	<b>6.05%</b>

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

	Items	Total Estimate	Items	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
	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%
<b>PRINTING &amp; ADVERTISING</b>					
	333.0 Printing & Advertising	\$600		\$700	-14.29%
		\$600		\$700	-14.29%
<b>REPAIRS &amp; MAINTENANCE</b>					
	336.0 Equipment Maintenance	\$550		\$1,000	-45.00%
		\$550		\$1,000	-45.00%
<b>Total Services &amp; Charges</b>		<b>\$49,603</b>		<b>\$50,403</b>	<b>-1.59%</b>

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
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
112.0 Receptionist	\$28,310			\$27,000	4.85%
128.0 Longevity	\$400			\$300	33.3%
		\$28,710		\$27,300	5.16%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$2,322			\$2,209	5.12%
126.0 PERF	\$3,517			\$2,554	37.71%
		\$5,839		\$4,763	22.59%
<b>OTHER PERSONAL SERVICES</b>					
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
<b>SUPPLIES</b>					
<b>OPERATING SUPPLIES</b>					
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
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>UTILITY SERVICES</b>					
335.0 Utilities	\$21,672			\$20,640	5.00%
		\$21,672		\$20,640	5.00%
<b>REPAIRS &amp; MAINTENANCE</b>					
337.0 Building Repairs/Maintenance	\$9,000			\$9,000	0.00%
		\$9,000		\$9,000	0.00%
<b>OTHER SERVICES &amp; CHARGES</b>					
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
<b>CAPITAL OUTLAYS</b>					
<b>BUILDINGS</b>					
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%
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(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 &amp; Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR  
COMMON COUNCIL**

[page 1 of 1]

(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
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
111.0 Council Members (7 @ \$6,489)	\$45,423			\$44,100	3.00%
		\$45,423		\$44,100	3.00%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$3,634			\$3,528	3.00%
				\$3,528	3.00%
Total Personal Services		\$49,057		\$47,628	3.00%

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

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
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

**BUDGET ESTIMATE FOR**

**BOARD OF WORKS**

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

**CITY OF FRANKLIN FOR CALENDAR YEAR**

**2014**

Replaces Budget Form 1 (1981)

<b>PERSONAL SERVICES</b>	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SALARY &amp; WAGES</b>					
* 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%
<b>EMPLOYEE BENEFITS</b>					
* 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%
<b>OTHER PERSONAL SERVICES</b>					
140.0 Insurance Group Medical & Dental (125 x 13,363)	\$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%

<b>SUPPLIES</b>	Items	Total Estimate	Approved	Items	Change
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$1,500			\$1,500	0.00%
		\$1,500		\$1,500	0.00%
<b>OPERATING SUPPLIES</b>					
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%

<b>OTHER SERVICES &amp; CHARGES</b>	Items	Total Estimate	Approved	Items	Change
<b>PROFESSIONAL SERVICES</b>					
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%
<b>PROFESSIONAL SERVICES II</b>					
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%
<b>PRINTING &amp; ADVERTISING</b>					
326.0 City Code Update	\$5,000			\$5,000	0.00%
		\$5,000		\$5,000	0.00%
<b>COMMUNICATIONS &amp; TRANSPORTATION</b>					
331.0 Telephone Services	\$85,000			\$85,000	0.00%
		\$85,000		\$85,000	0.00%



**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
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
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%
<b>EMPLOYEE BENEFITS</b>					
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%
<b>OTHER PERSONAL SERVICES</b>					
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%
<b>Total Personal Services</b>		\$3,332,628		\$3,239,616	2.87%

	Items	Total Estimate	Approved	Items	Change
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0	Office Supplies	\$10,000		\$10,000	0.00%
		\$10,000		\$10,000	0.00%
<b>OPERATING SUPPLIES</b>					
215.0	Operating Supplies	\$25,000		\$25,000	0.00%
		\$25,000		\$25,000	0.00%
<b>REPAIR &amp; MAINTENANCE SUPPLIES</b>					
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%
<b>OTHER SUPPLIES</b>					
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%
<b>Total Supplies</b>		\$136,500		\$136,500	0.00%

	Items	Total Estimate	Approved	Items	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
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%
<b>COMMUNICATION &amp; TRANSPORTATION</b>					
332.0 Communications	\$8,800			\$8,800	0.00%
		\$8,800		\$8,800	0.00%
<b>PRINTING &amp; ADVERTISING</b>					
333.0 Printing & Advertising	\$900			\$900	0.00%
		\$900		\$900	0.00%
<b>UTILITIES</b>					
335.0 Utilities	\$53,616			\$51,063	5.00%
		\$53,616		\$51,063	5.00%
<b>REPAIRS &amp; MAINTENANCE</b>					
336.0 Building/Equipment Repair	\$20,000			\$20,000	0.00%
		\$20,000		\$20,000	0.00%
<b>RENTALS</b>					
337.0 Rentals	\$9,500			\$9,500	0.00%
		\$9,500		\$9,500	0.00%
<b>OTHER SERVICES &amp; CHARGES</b>					
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
<b>CAPITAL OUTLAYS</b>					
<b>IMPROVEMENTS OTHER THAN BUILDINGS</b>					
416.0 Improvements	\$4,500			\$5,000	-10.00%
		\$4,500		\$5,000	-10.00%
<b>MACHINERY &amp; EQUIPMENT</b>					
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%
<b>OTHER CAPITAL OUTLAY</b>					
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

**POLICE DEPARTMENT**

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

CITY OF FRANKLIN for CALENDAR YEAR 2014

Replaces Budget Form 1 (1981)

<b>PERSONAL SERVICES</b>	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SALARY &amp; WAGES</b>					
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%
<b>EMPLOYEE BENEFITS</b>					
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%
<b>OTHER PERSONAL SERVICES</b>					
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%
<b>Total Personal Services</b>		\$3,210,826		\$3,410,855	-5.86%

<b>SUPPLIES</b>	Items	Total Estimate	Approved	Items	Change
<b>OFFICE SUPPLIES</b>					
210.0	Office Supplies	\$15,000		\$15,000	0.00%
		\$15,000		\$15,000	0.00%
<b>OPERATING SUPPLIES</b>					
215.0	Operating Supplies	\$105,000		\$110,000	-4.55%
		\$105,000		\$110,000	-4.55%
<b>REPAIR &amp; MAINTENANCE SUPPLIES</b>					
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%
<b>WEARING APPAREL</b>					
225.0	Wearing Apparel	\$10,000		\$5,000	100.00%
		\$10,000		\$5,000	100.00%
<b>OTHER SUPPLIES</b>					
228.0	Narcotics	\$10,000		\$10,000	0.00%
		\$10,000		\$10,000	0.00%
<b>Total Supplies</b>		\$150,000		\$150,000	0.00%

<b>OTHER SERVICES &amp; CHARGES</b>	Items	Total Estimate	Approved	Items	Change
<b>PROFESSIONAL SERVICES</b>					
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%
<b>COMMUNICATION &amp; TRANSPORTATION</b>					
332.0 Communications	\$35,000			\$20,000	75.00%
		\$35,000		\$20,000	75.00%
<b>PRINTING &amp; ADVERTISING</b>					
333.0 Advertising	\$500			\$500	0.00%
		\$500		\$500	0.00%
<b>UTILITIES</b>					
335.0 Utilities	\$41,538			\$39,560	5.00%
		\$41,538		\$39,560	5.00%
<b>REPAIRS &amp; MAINTENANCE</b>					
336.0 Building/Equipment Repair	\$15,250			\$15,250	0.00%
		\$15,250		\$15,250	0.00%
<b>RENTALS</b>					
337.0 Rentals & Leases	\$2,500			\$23,000	-89.13%
		\$2,500		\$23,000	-89.13%
<b>OTHER SERVICES &amp; CHARGES</b>					
339.0 Tags, Licenses, Taxes	\$500			\$500	0.00%
		\$500		\$500	0.00%
<b>PROMOTIONS, SPECIAL EVENTS, CELEBRATION</b>					
340.0 Promotional	\$1,000			\$1,000	0.00%
		\$1,000		\$1,000	0.00%
<b>Total Services &amp; Charges</b>		\$233,788		\$237,310	-1.48%

<b>CAPITAL OUTLAYS</b>	Items	Total Estimate	Approved	Items	Change
<b>IMPROVEMENTS OTHER THAN BUILDINGS</b>					
443.0 Improvements	\$0			\$0	0.00%
		\$0		\$0	0.00%
<b>MACHINERY &amp; EQUIPMENT</b>					
444.0 New Vehicle Equipment - 7 vehicles \$25,000 * 7	\$175,000			\$114,000	53.51%
		\$175,000		\$114,000	53.51%
<b>OFFICE EQUIPMENT</b>					
445.0 Office Equipment	\$0			\$0	0.00%
		\$0		\$0	0.00%
<b>COMMUNICATIONS EQUIPMENT</b>					
446.0 Radio Equipment	\$0			\$0	0.00%
		\$0		\$0	0.00%
<b>Total Capital Outlays</b>		\$175,000		\$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
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
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%
<b>EMPLOYEE BENEFITS</b>					
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%
<b>OTHER PERSONAL SERVICES</b>					
144.0 Unused Personal Days	\$1,652	\$1,652		\$1,181	39.90%
449.0 E.I.P.	\$0	\$0		\$0	0.00%
		\$1,652		\$1,181	39.88%
<b>Total Personal Services</b>		\$197,392		\$183,585	7.52%
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$6,000	\$6,000		\$6,000	0.00%
		\$6,000		\$6,000	0.00%
<b>OPERATING SUPPLIES</b>					
215.0 Operating Supplies	\$2,500	\$2,500		\$2,500	0.00%
		\$2,500		\$2,500	0.00%
<b>OTHER SUPPLIES</b>					
228.0 Other Supplies	\$1,250	\$1,250		\$1,250	0.00%
		\$1,250		\$1,250	0.00%
<b>Total Supplies</b>		\$9,750		\$9,750	0.00%
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
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%
<b>UTILITIES</b>					
335.0 Utilities (\$7,600)	\$8,170	\$8,170		\$8,170	100.00%
		\$8,170		\$8,170	100.00%
<b>REPAIRS &amp; MAINTENANCE</b>					
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%
<b>Total Services &amp; Charges</b>		\$26,970		\$26,970	0.00%
<b>CAPITAL OUTLAYS</b>					
<b>MACHINERY &amp; EQUIPMENT</b>					
445.0 Office Equipment	\$0	\$0		\$0	100.00%
		\$0		\$0	100.00%
<b>Total Capital Outlays</b>		\$0		\$0	0.00%
<b>TOTAL BUDGET</b>		\$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 2013Kim VanValer, Judge

Signature &amp; 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)

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

<b>SUPPLIES</b>	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%

<b>OTHER SERVICES &amp; CHARGES</b>	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PROFESSIONAL SERVICES</b>					
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 I (1981)

<b>PERSONAL SERVICES</b>	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SALARY &amp; WAGES</b>					
111.0 Engineer (45% of \$72,100)	\$32,445			\$0	0.00%
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%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$22,631			\$15,850	42.78%
126.0 PERF	\$32,969			\$15,265	115.98%
		\$55,600		\$31,115	78.69%
<b>OTHER PERSONAL SERVICES</b>					
144.0 Unused Personal Days	\$3,070			\$1,882	63.13%
149.0 E.L.P.	\$0			\$0	0.00%
		\$3,070		\$1,882	63.13%
<b>Total Personal Services</b>		\$338,483		\$242,739	39.44%

<b>SUPPLIES</b>	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$6,000			\$6,000	0.00%
		\$6,000		\$6,000	0.00%
<b>REPAIR &amp; MAINTENANCE SUPPLIES</b>					
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%
<b>OTHER SUPPLIES</b>					
228.0 Other Supplies & Materials	\$4,900			\$4,900	0.00%
		\$4,900		\$4,900	0.00%
<b>Total Supplies</b>		\$13,400		\$13,400	0.00%

Items	Total	Approved	Prior Yr.	Change
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**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
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
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%
<b>EMPLOYEE BENEFITS</b>					
125.0	FICA	\$8,152		\$7,598	7.29%
126.0	PERF	\$12,115		\$8,785	37.90%
		\$20,266		\$16,383	23.70%
<b>OTHER PERSONAL SERVICES</b>					
144.0	Unused Personal Days	\$1,110		\$1,067	4.12%
149.0	E.I.P.	\$0		\$0	0.00%
		\$1,111		\$1,067	4.12%
<b>Total Personal Services</b>		<b>\$122,160</b>		<b>\$114,357</b>	<b>6.82%</b>

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0	Office Supplies	\$3,000		\$3,000	0.00%
		\$3,000		\$3,000	0.00%
<b>REPAIR &amp; MAINTENANCE SUPPLIES</b>					
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%
<b>OTHER SUPPLIES</b>					
228.0	Other Supplies & Materials	\$2,000		\$2,000	0.00%
		\$2,000		\$2,000	0.00%
<b>Total Supplies</b>		<b>\$6,500</b>		<b>\$6,500</b>	<b>0.00%</b>

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
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%
<b>COMMUNICATIONS &amp; TRANSPORTATION</b>					
332.0 Communications	\$1,000			\$1,000	0.00%
		\$1,000		\$1,000	0.00%
<b>PRINTING &amp; ADVERTISING</b>					
333.0 Printing & Advertising	\$1,000			\$1,000	0.00%
		\$1,000		\$1,000	0.00%
<b>RENTALS</b>					
337.0 Rentals	\$500			\$500	0.00%
		\$500		\$500	0.00%
<b>OTHER SERVICES &amp; CHARGES</b>					
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
<b>CAPITAL OUTLAYS</b>					
<b>IMPROVEMENTS OTHER THAN BLDGS.</b>					
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%

(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
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
111.0 Members Stipend 5 @ \$600	\$3,000			\$3,000	0.00%
		\$3,000		\$3,000	0.00%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$250			\$250	0.00%
		\$250		\$250	0.00%
<b>Total Personal Services</b>		\$3,250	\$0	\$3,250	0.00%

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

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
300.0 Other Services & Charges	\$6,000			\$6,000	0.00%
		\$6,000		\$6,000	0.00%
<b>Total Services &amp; Charges</b>		\$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
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
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%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$13,755			\$13,571	1.36%
126.0 PERF	\$13,740			\$10,162	35.21%
		\$27,495		\$23,733	15.85%
<b>OTHER PERSONAL SERVICES</b>					
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%
<b>Total Personal Services</b>					
		\$199,435	\$0	\$193,371	3.14%
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$250			\$250	0.00%
		\$250		\$250	0.00%
<b>OPERATING SUPPLIES</b>					
215.0 Operating Supplies	\$500			\$500	0.00%
215.0 Landscaping Supplies	\$4,000			\$4,000	0.00%
		\$4,500		\$4,500	0.00%
<b>REPAIR &amp; MAINTENANCE</b>					
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%
<b>Total Supplies</b>					
		\$17,750		\$17,750	0.00%





**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
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
111.0 Commission Members 5 @ 600	\$3,000	\$3,000		\$3,000	0.00%
					0.00%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$250	\$250		\$250	0.00%
					0%
Total Personal Services		\$3,250	\$0	\$3,250	0.00%

	Items	Total Estimate	Approved	Items	Change
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$0	\$0		\$0	0.00%
					0.00%
<b>OTHER SUPPLIES</b>					
228.0 Other Supplies	\$0	\$0		\$0	0.00%
					0.00%
Total Supplies		\$0	\$0	\$0	0.00%

	Items	Total Estimate	Approved	Items	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
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

**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
<b>PERSONAL SERVICES</b>					
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
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
331.0 Administrative Fees	\$500	\$500		\$500	0.00%
<b>DEBT SERVICES</b>					
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  
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
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
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%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$160	<del>\$160</del> \$160		\$160	0.00%
				\$160	0.00%
Total Personal Services		\$491,144		\$476,902	2.99%
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$0			\$500	-100.00%
		\$0		\$500	-100.00%
Total Supplies		\$0		\$500	-100.00%
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
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%
<b>DEBT SERVICES</b>					
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%
<b>CAPITAL OUTLAYS</b>					
<b>MACHINERY &amp; EQUIPMENT</b>					
445.0 Office Equipment	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Capital Outlays		\$0		\$0	0.00%
<b>TOTAL BUDGET</b>		\$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
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
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%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$160	\$160		\$160	0.00%
				\$160	0.00%
Total Personal Services		\$267,737		\$260,002	2.97%
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$0			\$500	
212.0 Official Records	\$0			\$200	
		\$0		\$700	-100.00%
Total Supplies		\$0		\$700	-100.00%
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
320.0 Travel & Training	\$250			\$400	-37.50%
331.0 Legal Services	\$0			\$2,500	-100.00%
		\$250		\$2,900	-91.38%
<b>INSURANCE</b>					
334.0 Premiums & Bonds	\$500			\$500	0.00%
		\$500		\$500	0.00%
<b>DEBT SERVICES</b>					
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%
<b>TOTAL BUDGET</b>		\$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

**BUDGET ESTIMATE FOR**

**LRS**

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

**CITY OF FRANKLIN for CALENDAR YEAR 2014**

Replaces Budget Form 1 (1981)

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

<b>CAPITAL OUTLAYS</b>	Items	Total Estimate	Approved	Items	Change
<b>IMPROVEMENTS OTHER THAN BUILDINGS</b>					
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%
<b>Total Capital Outlays</b>		\$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



<b>OTHER SERVICES &amp; CHARGES</b>		Estimate	Amount	
<b>PROFESSIONAL SERVICES</b>				
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%
<b>COMMUNICATION &amp; TRANSPORTATION</b>				
332.0 Communications	\$2,500		\$2,500	0.00%
		\$2,500	\$2,500	0.00%
<b>PRINTING &amp; ADVERTISING</b>				
333.0 Printing & Advertising	\$750		\$750	0.00%
		\$750	\$750	0.00%
<b>INSURANCE</b>				
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%
<b>UTILITIES</b>				
335.0 Utilities	\$16,932		\$16,125	5.00%
		\$16,932	\$16,125	5.00%
<b>REPAIRS &amp; MAINTENANCE</b>				
336.0 Building/Equipment Repair	\$4,500		\$4,500	0.00%
		\$4,500	\$4,500	0.00%
<b>RENTALS</b>				
337.0 Rentals	\$10,000		\$10,000	0.00%
		\$10,000	\$10,000	0.00%
<b>OTHER SERVICES &amp; CHARGES</b>				
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%
<b>Total Services &amp; Charges</b>		\$350,298	\$349,491	0.23%

<b>CAPITAL OUTLAYS</b>	Items	Total Estimate	Prior Yr. Amount	Change
<b>IMPROVEMENTS OTHER THAN BUILDINGS</b>				
443.0 Improvements	\$180,000		\$180,000	0.00%
		\$180,000	\$180,000	0.00%
<b>MACHINERY &amp; EQUIPMENT</b>				
444.0 Machinery & Equipment	\$65,000		\$65,000	0.00%
		\$65,000	\$65,000	0.00%
<b>Total Capital Outlays</b>		\$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  
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
<b>PERSONAL SERVICES</b>					
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
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
331.0 Administrative Fees	\$250	\$250		\$250	0.00%
<b>DEBT SERVICES</b>					
347.0 Principal	\$225,000			\$170,000	32.35%
348.0 Interest	\$68,075	\$293,075		\$90,708	-24.95%
Total Services & Charges		\$293,325		\$260,708	12.42%
				\$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**

**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
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
* 109.0 Marketing Coordinator	\$0			\$0	0.00%
111.0 Superintendent (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%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$54,363			\$52,513	3.52%
126.0 PERF	\$48,500			\$36,777	31.88%
127.0 Unemployment	\$2,280			\$2,280	0.00%
		\$105,143		\$91,570	14.82%
<b>OTHER PERSONAL SERVICES</b>					
140.0 Insurance: Group Medical & Dental (12*13,363)	\$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%
<b>Total Personal Services</b>		<b>\$945,039</b>		<b>\$912,134</b>	<b>3.61%</b>
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$1,500			\$1,500	0.00%
		\$1,500		\$1,500	0.00%
<b>OPERATING SUPPLIES</b>					
215.0 Operating Supplies	\$62,400			\$49,800	25.30%
		\$62,400		\$49,800	25.30%
<b>REPAIR &amp; MAINTENANCE SUPPLIES</b>					
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%
<b>OTHER SUPPLIES</b>					
228.0 Other Supplies	\$0			\$0	0.00%
		\$0		\$0	0.00%
<b>Total Supplies</b>		<b>\$117,150</b>		<b>\$104,550</b>	<b>12.05%</b>



**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
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
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
<b>CAPITAL OUTLAYS</b>					
<b>MACHINERY &amp; EQUIPMENT</b>					
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)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>CAPITAL OUTLAYS</b>					
<b>IMPROVEMENTS OTHER THAN BLDGS.</b>					
	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%
	<b>Total Capital Outlays</b>	<b>\$300,000</b>		<b>\$300,000</b>	<b>0.00%</b>

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