

2024 BUDGET FORM	Salaries	Supplies	Services	Capital			
General Fund	100	200	300	400	2024 Budget	2023 Budget	% Change
Mayor	129,756	5,000	43,750	0	178,506	173,124	3.11%
Clerk Treasurer	232,723	6,500	26,650	0	265,873	255,834	3.92%
City Hall	59,042	2,000	78,944	25,000	164,986	160,011	3.11%
Council	66,543	750	575	0	67,868	64,088	5.90%
Board of Works	2,538,480	601,500	1,580,470	315,540	5,035,990	5,145,808	-2.13%
Fire Department	5,127,603	128,800	197,823	44,500	5,498,726	4,823,618	14.00%
Police Department	5,734,054	168,800	201,588	350,000	6,454,442	5,972,210	8.07%
Planning & Engineering Dept	583,190	12,000	26,842	2,500	624,532	597,940	4.45%
Community Development Dept	187,304	6,000	13,487	0	206,791	199,389	3.71%
City Court	262,912	9,750	31,050	1,500	305,212	295,406	3.32%
Law	0	550	198,594	0	199,144	168,850	17.94%
Greenlawn Cemetery	332,012	15,000	18,997	0	366,009	343,217	6.64%
Telecommunications	3,250	155	7,500	0	10,905	10,905	0.00%
Information Technology	107,573	10,000	681,250	0	798,823	631,356	26.52%
Fire Merit	3,250	0	14,000	0	17,250	17,250	0.00%
Police Merit	3,250	0	14,000	0	17,250	17,250	0.00%
Total General Fund	15,370,942	966,805	3,135,520	739,040	20,212,307	18,876,256	7.08%

1,336,051

2024 BUDGET FORM	Salaries	Supplies	Services	Capital			
	100	200	300	400	2024 Budget	2023 Budget	% Change
General Fund	15,370,942	966,805	3,135,520	739,040	20,212,307	18,876,256	7.08%
Municipal Bond	0	0	232,375	0	232,375	232,375	0.00%
Fire Pension	451,107	0	24,250	0	475,357	459,361	3.48%
Police Pension	222,340	0	24,750	0	247,090	236,220	4.60%
Motor Vehicle Highway	1,762,959	262,250	264,825	675,000	2,965,034	2,802,655	5.79%
Local Road & Street	0	85,000	0	260,000	345,000	345,000	0.00%
Park & Recreation	1,325,715	134,400	648,897	0	2,109,012	1,986,752	6.15%
Park Bond	0	0	307,750	0	307,750	307,750	0.00%
(CEDIT) Economic Development Income	0	0	300,000	3,577,871	3,877,871	2,321,785	67.02%
CCI - Cumulative Capital Improvement	0	20,000	35,000	20,000	75,000	75,000	0.00%
CCD - Cumulative Capital Develop.	0	0	0	800,000	800,000	800,000	0.00%
Total Tax Supported Funds	19,133,065	1,468,455	4,973,367	6,071,911	31,646,797	28,443,154	11.26%
Non-Tax Supported Funds	100	200	300	400	2024 Budget	2023 Budget	% Change
City Court User Fees Fund			375,000		375,000	375,000	0.00%
Record Perpetuation Fund	41,100	10,000	140,000		191,100	187,100	2.14%
Rainy Day Fund		50,000	200,000	250,000	500,000	500,000	0.00%
Unsafe Building Fund			30,000		30,000	30,000	0.00%
Sidewalk Repair / Replacement Fund		20,000			20,000	20,000	0.00%
B Dickus Memorial Tip Line				26,500	26,500	26,500	0.00%
Total Non-Tax Funds	41,100	80,000	745,000	276,500	1,142,600	1,138,600	0.35%
Totals All Funds	19,174,165	1,548,455	5,718,367	6,348,411	32,789,397	29,581,754	10.84%

BUDGET ESTIMATE FOR
County Economic Development Income Tax (CEDIT)
(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR 2024

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0	Employee	\$0		\$0	0.00%
128.0	Longevity	\$0		\$0	0.00%
		\$0		\$0	0.00%
EMPLOYEE BENEFITS					
125.0	FICA	\$0		\$0	0.00%
126.0	PERF	\$0		\$0	0.00%
		\$0		\$0	0.00%
OTHER PERSONAL SERVICES					
144.0	Unused Personal Days	\$0		\$0	0.00%
		\$0		\$0	0.00%
Total Personal Services					
		\$0		\$0	0.00%

	Items	Total Estimate	Total Estimate	Approved	Change
SUPPLIES					
OFFICE SUPPLIES					
210.0	Office Supplies	\$0		\$0	0.00%
		\$0		\$0	0.00%
OPERATING SUPPLIES					
215.0	Operating Supplies	\$0		\$0	0.00%
		\$0		\$0	0.00%
Total Supplies					
		\$0		\$0	0.00%

	Items	Total Estimate	Total Estimate	Approved	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0	Postage	\$0		\$0	0.00%
315.0	Dues & Subscriptions	\$0		\$0	0.00%
320.0	Travel & Training	\$0		\$0	0.00%
331.0	Professional Services	\$0		\$0	0.00%
		\$0		\$0	0.00%
PRINTING & ADVERTISING					
333.0	Printing & Advertising	\$0		\$0	0.00%
		\$0		\$0	0.00%
REPAIRS & MAINTENANCE					
336.0	Equipment Maintenance	\$0		\$0	0.00%
		\$0		\$0	0.00%
OTHER SERVICES & CHARGES					
340.0	Econ. Dev. Incentives (Projects 2 & 3)	\$300,000		\$150,000	100.00%
		\$300,000		\$150,000	100.00%
Total Services & Charges					
		\$300,000		\$150,000	100.00%

	Items	Total Estimate	Total Estimate	Approved	
CAPITAL OUTLAYS					
MACHINERY & EQUIPMENT					
445.0	Infrastructure (Project 1)	\$3,577,871		\$2,171,785	64.74%
		\$3,577,871		\$2,171,785	
Total Capital Outlays					
		\$3,577,871		\$2,171,785	

TOTAL BUDGET \$3,877,871 \$2,321,785 67.02%

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

County Economic Development Income Tax (CEDIT)

(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2024 for the purposes therein specified.

Dated this ____ day of ____ 2023

Steve Barnett

Signature & Title of Officer(s) or Department Head

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
CAPITAL OUTLAYS					
IMPROVEMENTS OTHER THAN BLDGS.					
442.0 Infrastructure Improvements (Including d	\$2,171,785			\$2,171,785	0.00%
443.0 Economic Development Grants & Incent	\$100,000			\$100,000	0.00%
444.0 Equipment	\$500,000			\$500,000	0.00%
		\$800,000		\$2,771,785	-71.14%
Total Capital Outlays		\$800,000		\$2,771,785	-71.14%

TOTAL BUDGET	\$800,000	\$2,771,785	-71.14%
--------------	-----------	-------------	---------

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

County Economic Development Income Tax (CEDIT)

(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2024 for the purposes therein specified.

Dated this ___ day of ___ 2023

Jayne Rhoades, Clerk-Treasurer

Signature & Title of Officer(s) or Department Head

Non-Tax Supported Funds

2024

2023

<u>Fund</u>	<u>APPROPRIATION</u>	<u>FUND NAME</u>	<u>AMOUNT</u>	
2233		USER FEES CONTROL (COURT)	\$375,000	\$375,000
	2233-1-300	City Court User Fees Fund-Court Deferral	\$310,000	\$310,000
	2233-2-300	City Court User Fees Fund-Law Enf. Cont. Ed	\$35,000	\$35,000
	2233-3-300	City Court User Fees Fund-Pretrial Diversion	\$30,000	\$30,000
2230		RECORD PERPETUATION FUND	\$191,100	\$187,100
	2230-1-112	Record Perpetuation-Salaries	\$17,350	\$13,350
	2230-1-124	Record Perpetuation Part Time (records clerk 6,000; security 12,000)	\$18,000	\$18,000
	2230-1-125	Fica/Medicare	\$2,750	\$2,750
	2230-1-199	Record Perpetuation Over-Time	\$3,000	\$3,000
	2230-1-200	Record Perpetuation Supplies	\$10,000	\$10,000
	2230-1-300	Record Perpetuation-Services	\$140,000	\$140,000
2234	2234-1-300	Unsafe Building Fund	\$30,000	\$30,000
2504	2504-1-200	Sidewalk Repair/Replacement Fund	\$20,000	\$20,000
2302	2302-1-300	B Dickus Memorial Tipline (Services)	\$26,500	\$26,500
TOTAL			\$642,600	\$638,600

MAYOR'S OFFICE

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

CITY OF FRANKLIN for CALENDAR YEAR 2024

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
* 111.0	Mayor 45% Of (91,721)	\$41,274		\$39,924	3.38%
112.0	Chief of Staff	\$65,500		\$62,500	4.80%
128.0	Longevity	\$600		\$500	20.00%
* see Sewer Billing Form #1 for balance		\$107,374		\$102,924	4.32%
EMPLOYEE BENEFITS					
125.0	FICA	\$8,650		\$8,292	4.32%
126.0	PERF	\$12,976		\$12,437	4.33%
		\$21,626		\$20,729	4.33%
OTHER PERSONAL SERVICES					
144.0	Unused Personal Days	\$756		\$721	4.82%
		\$756		\$721	4.82%
Total Personal Services		\$129,756		\$124,374	4.33%

	Items	Total Estimate	Total Estimate	Approved	Change
SUPPLIES					
OFFICE SUPPLIES					
210.0	Office Supplies	\$3,500		\$3,500	0.00%
		\$3,500		\$3,500	0.00%
OPERATING SUPPLIES					
215.0	Operating Supplies	\$1,500		\$1,500	0.00%
		\$1,500		\$1,500	0.00%
Total Supplies		\$5,000		\$5,000	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	\$2,000		\$2,000	0.00%
320.0	Travel & Training	\$2,500		\$2,500	0.00%
331.0	Professional Services	\$8,250		\$8,250	0.00%
		\$13,250		\$13,250	0.00%
PRINTING & ADVERTISING					
333.0	Printing & Advertising	\$3,000		\$3,000	0.00%
		\$3,000		\$3,000	0.00%
REPAIRS & MAINTENANCE					
336.0	Equipment Maintenance	\$500		\$500	0.00%
		\$500		\$500	0.00%
OTHER SERVICES & CHARGES					
339.0	Employee Awards / Banquet	\$2,000		\$2,000	0.00%
340.0	Promotional	\$25,000		\$25,000	0.00%
		\$27,000		\$27,000	0.00%
Total Services & Charges		\$43,750		\$43,750	0.00%

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

TOTAL BUDGET	\$178,506	\$173,124	3.11%
---------------------	-----------	-----------	-------

(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 2024 for the purposes therein specified.

Dated this ____ day of ____ 2023

Steve Barnett

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR
CLERK-TREASURER**

[page 1 of 1]

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

CITY OF FRANKLIN for CALENDAR YEAR 2024

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
* 111.0	Clerk-Treasurer (53% of 79,103)	\$41,925		\$40,334	3.94%
* 112.0	Accounts Coordinator (65% of 57,000)	\$37,050		\$38,025	-2.5641%
* 113.0	Payroll Coordinator (65% of 60,000)	\$39,000		\$35,425	10.09%
* 114.0	Administrative Assistant (65% of 52,100)	\$33,865		\$31,915	6.11%
* 115.0	Accounting Clerk (65% of 53,000)	\$34,450		\$32,500	6.00%
* 116.0	Record Retention Clerk	\$3,444		\$3,444	0.00%
124.0	Part-time	\$950		\$950	0.00%
* 128.0	Longevity (65%)	\$2,025		\$1,825	10.96%
* see Sewer Billing Form #1 for balance		\$192,709		\$184,418	4.50%
EMPLOYEE BENEFITS					
* 125.0	FICA	\$15,550		\$14,881	4.50%
* 126.0	PERF	\$22,798		\$21,794	4.61%
		\$38,349		\$36,675	4.56%
OTHER PERSONAL SERVICES					
* 144.0	Unused Personal Days (65%)	\$1,666		\$1,591	4.70%
		\$1,666		\$1,591	4.70%
Total Personal Services		\$232,723		\$222,684	4.51%

	Items	Total Estimate	Items	Prior Yr. Amount	Change
SUPPLIES					
OFFICE SUPPLIES					
210.0	Office Supplies	\$6,500		\$6,500	0.00%
		\$6,500		\$6,500	0.00%
Total Supplies		\$6,500		\$6,500	0.00%

	Items	Total Estimate	Items	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0	Postage	\$850		\$850	0.00%
315.0	Dues & Subscriptions	\$195		\$195	0.00%
320.0	Travel & Training	\$1,300		\$1,300	0.00%
331.0	Professional Services	\$23,155		\$23,155	0.00%
		\$25,500		\$25,500	0.00%
PRINTING & ADVERTISING					
333.0	Printing & Advertising	\$600		\$600	0.00%
		\$600		\$600	0.00%
REPAIRS & MAINTENANCE					
336.0	Equipment Maintenance	\$550		\$550	0.00%
		\$550		\$550	0.00%
Total Services & Charges		\$26,650		\$26,650	0.00%

TOTAL BUDGET \$265,873 \$255,834 3.92%

(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 2024 for the purposes therein specified.

Dated this ____ day of ____ 2023

Jayne Rhoades, 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 2024

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
112.0 Receptionist (Admin. Assistant)	\$48,344			\$44,344	9.02%
128.0 Longevity	\$300			\$200	50.0%
		\$48,644		\$44,544	9.20%
EMPLOYEE BENEFITS					
125.0 FICA	\$3,936			\$3,604	9.22%
126.0 PERF	\$5,904			\$5,407	9.20%
		\$9,840		\$9,011	9.20%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$558			\$512	8.95%
		\$558		\$512	8.95%
Total Personal Services		\$59,042		\$54,067	9.20%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SUPPLIES					
OPERATING SUPPLIES					
215.0 Operating Supplies	\$2,000			\$2,000	0.00%
		\$2,000			0.00%
Total Supplies		\$2,000		\$2,000	0.00%

	Items	Total Estimate	Approved	Items	Change
OTHER SERVICES & CHARGES					
UTILITY SERVICES					
335.0 Utilities	\$25,300			\$25,300	0.00%
		\$25,300		\$25,300	0.00%
REPAIRS & MAINTENANCE					
337.0 Building Repairs/Maintenance	\$45,000			\$45,000	0.00%
		\$45,000		\$45,000	0.00%
OTHER SERVICES & CHARGES					
339.0 Contractual	\$8,644			\$8,644	0.00%
		\$8,644		\$8,644	0.00%
Total Services & Charges		\$78,944		\$78,944	0.00%

	Items	Total Estimate	Approved	Items	Change
CAPITAL OUTLAYS					
BUILDINGS					
416.0 Improvements	\$25,000			\$25,000	0.00%
		\$25,000		\$25,000	0.00%
Total Capital Outlays		\$25,000		\$25,000	0.00%

TOTAL BUDGET \$164,986 \$160,011 3.11%

(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 2024 for the purposes therein specified.

Dated this ___ day of ___ 2023

Steve Barnett, Mayor

Signature & 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 2024

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Council Members 7 @ (\$8,802)	\$61,614			\$58,114	6.02%
		\$61,614		\$58,114	6.02%
EMPLOYEE BENEFITS					
125.0 FICA	\$4,929			\$4,649	6.03%
		\$4,929		\$4,649	6.03%
Total Personal Services		\$66,543		\$62,763	6.02%

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

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

TOTAL BUDGET	\$67,868	\$64,088	5.90%
--------------	----------	----------	-------

(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 2024 for the purposes therein specified.

Dated this ____ day of __ 2023

Steve Barnett, Mayor

BUDGET ESTIMATE FOR

[page 1 of 2]

BOARD OF WORKS

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

CITY OF FRANKLIN FOR CALENDAR YEAR**2024**

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
112.0 City Facilities Supervisor	\$52,000			\$48,000	8.33%
128.0 Longevity	\$300			\$200	50.00%
					0.00%
* see Sewer Billing & MS4 Form #1's for balance					
** see Sewer Billing Form #1 for balance of 51%		\$52,300		\$48,200	8.51%
EMPLOYEE BENEFITS					
* 125.0 FICA	\$4,232			\$3,900	6.44%
* 126.0 PERF	\$6,348			\$5,850	8.51%
127.0 Unemployment (General Fund)	\$25,000			\$25,000	0.00%
		\$35,580		\$34,750	2.39%
OTHER PERSONAL SERVICES					
140.0 Insurance Group Medical & Dental	\$2,450,000			\$1,950,000	25.64%
* 144.0 Unused Personal Days	\$600			\$554	8.30%
		\$2,450,600		\$1,950,554	25.64%
Total Personal Services		\$2,538,480		\$2,033,504	24.83%
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)	\$600,000			\$600,000	0.00%
		\$600,000		\$600,000	0.00%
Total Supplies		\$601,500		\$601,500	0.00%
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	\$18,643			\$18,643	0.00%
MPO 12,143; IACT \$6,500		\$19,743		\$19,743	0.00%
PROFESSIONAL SERVICES II					
321.0 Professional Services	\$39,235			\$39,235	0.00%
322.0 Engineering Services	\$27,500			\$27,500	0.00%
323.0 LAN Network Services	\$0			\$0	0.00%
		\$66,735		\$66,735	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	\$0			\$0	0.00%
		\$0		\$0	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	\$121,052			\$121,052	0.00%
336.0 Liability Insurance	\$834,440			\$834,440	0.00%
		\$955,492		\$955,492	0.00%
UTILITY SERVICES					
338.0 Street Lights	\$198,000			\$198,000	0.00%
		\$198,000		\$198,000	0.00%
OTHER SERVICES & CHARGES					
339.0 Curb Side Collection & Recycling	\$140,000			\$140,000	0.00%
340.0 Helpline	\$3,000			\$3,000	0.00%
341.0 Senior Services	\$15,000			\$15,000	0.00%
342.0 Boys & Girls Club	\$26,000			\$26,000	0.00%
343.0 Girls, Inc.	\$22,000			\$22,000	0.00%
344.0 Access Johnson County	\$18,500			\$18,500	0.00%
345.0 Special Events,Holidays & Arts Council	\$26,000			\$26,000	0.00%
346.0 Election - Mayor, Clerk, City Council & City Judge	\$0			\$0	0.00%
347.0 Discover Downtown Franklin	\$20,000			\$15,000	33.33%
348.0 Franklin Education Connection	\$1,000			\$1,000	0.00%
349.0 Leadership Johnson County	\$2,000			\$2,000	0.00%
350.0 Aspire Economic Dev (JCDC)	\$30,000			\$30,000	0.00%
		\$303,500		\$298,500	1.68%
Total Services & Charges		\$1,580,470		\$1,575,470	0.32%

	Items	Total Estimate	Approved	Items	Change
CAPITAL OUTLAYS					
MACHINERY & EQUIPMENT					
445.0 Infrastructure	\$306,540			\$926,334	-66.9083%
445.0 Office Equipment	\$1,500			\$1,500	0.00%
446.0 Computer Network Equipment	\$7,500			\$7,500	0.00%
		\$315,540		\$935,334	-66.26%
Total Capital Outlays		\$315,540		\$935,334	-66.26%

TOTAL BUDGET \$5,035,990 \$5,145,808 -2.13%

(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 2024 for the purposes therein specified.

Dated this _ day of __ 2023

Steve Barnett, Mayor

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

[page 1 of 2]

PLANNING & ENGINEERING DEPARTMENT

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

CITY OF FRANKLIN FOR CALENDAR YEAR 2024

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Engineer (45% of 100,687)	\$45,309			\$43,959	3.07%
112.0 Senior Planner I	\$58,500			\$55,500	5.41%
113.0 Building Official (2 @ 60,040)	\$120,080			\$114,080	5.26%
114.0 Senior Planner II	\$72,000			\$69,000	4.35%
115.0 Administrative Assistant	\$47,344			\$44,344	6.77%
116.0 PC/BZA/EDC Stipends (21 @ 600)	\$9,600			\$9,600	0.00%
117.0 Civil Technician (72.5% of \$60,219)	\$43,659			\$41,484	5.24%
118.0 Code Compliance Official	\$0			\$0	0.00%
119.0 Project Manager	\$62,500			\$62,500	0.00%
124.0 Part-time	\$5,000			\$5,000	0.00%
128.0 Longevity	\$6,300			\$5,900	6.78%
199.0 Overtime	\$8,000			\$8,000	0.00%
		\$478,292		\$459,367	4.12%
EMPLOYEE BENEFITS					
125.0 FICA	\$38,636			\$37,107	4.1215%
126.0 PERF	\$61,600			\$55,660	10.6719%
		\$100,236		\$92,767	8.05%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$4,662			\$4,464	4.45%
		\$4,662		\$4,464	0.00%
					4.45%
Total Personal Services		\$583,190		\$556,598	4.78%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$6,500			\$6,500	0.00%
		\$6,500		\$6,500	0.00%
REPAIR & MAINTENANCE SUPPLIES					
222.0 Repair & Maintenance Supplies	\$500			\$500	0.00%
		\$500		\$500	0.00%
OTHER SUPPLIES					
228.0 Other Supplies & Materials	\$5,000			\$5,000	0.00%
		\$5,000		\$5,000	0.00%
Total Supplies		\$12,000		\$12,000	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0 Postage	\$1,500			\$1,500	0.00%
315.0 Dues & Subscriptions	\$5,000			\$5,000	0.00%
320.0 Travel & Training	\$7,500			\$7,500	0.00%
331.0 Professional Services	\$8,250			\$8,250	0.00%
		\$22,250		\$22,250	0.00%
COMMUNICATIONS & TRANSPORTATION					
332.0 Communications	\$992			\$992	0.00%
		\$992		\$992	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$1,000			\$1,000	0.00%
		\$1,000		\$1,000	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	\$2,000			\$2,000	0.00%
		\$2,000		\$2,000	0.00%
Total Services & Charges		\$26,842		\$26,842	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
CAPITAL OUTLAYS					
IMPROVEMENTS OTHER THAN BLDGS.					
445.0 Office Equipment	\$2,500			\$2,500	0.00%
		\$2,500			0.00%
Total Capital Outlays		\$2,500		\$2,500	0.00%

TOTAL BUDGET	\$624,532	\$597,940	4.45%
--------------	-----------	-----------	-------

(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 2024 for the purposes therein specified.

Dated this ___ day of ___ 2023

Mark Richards, Engineer
Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

[page 1 of 2]

POLICE DEPARTMENT

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

CITY OF FRANKLIN for CALENDAR YEAR**2024**

places Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
109.0 Records Clerk	\$45,200			\$41,000	10.24%
111.0 Police Chief	\$97,910			\$92,910	5.38%
112.0 Deputy Chief	\$81,400			\$76,400	6.54%
113.0 Captain Appointed	\$78,500			\$73,582	6.68%
114.0 Lieutenant (6 @ 75,768)	\$454,608			\$424,608	7.07%
115.0 Sergeant (10 @ 72,642.00)	\$726,420			\$676,420	7.39%
116.0 Police Officer (37@ 69,000)	\$2,553,000			\$2,368,000	7.81%
117.0 Office Manager/Computer Assist.	\$50,000			\$48,460	3.18%
118.0 Crisis Management Official	\$60,000			\$56,200	6.76%
120.0 Administrative Secretary	\$46,000			\$41,000	12.20%
121.0 Public Safety Officer	\$43,000			\$42,200	1.90%
122.0 Bookkeeper	\$51,200			\$47,200	8.47%
123.0 Evidence Control Officer	\$55,900			\$50,900	9.82%
124.0 Part-time	\$0			\$0	0.00%
128.0 Longevity (Grandfathered @ 154560.00 (City Wide Longevity 40500.00)	\$195,060			\$185,000	5.4378%
199.0 Overtime	\$95,813			\$90,390	6.00%
		\$4,634,011		\$4,314,270	7.41%
EMPLOYEE BENEFITS					
125.0 FICA	\$107,077			\$97,239	10.1171%
126.0 PERF	\$55,542			\$51,908	7.00%
129.0 Pension	\$874,368			\$698,880	25.1099%
		\$1,036,987		\$848,027	22.28%
OTHER PERSONAL SERVICES					
132.0 Clothing Allowance	\$58,000			\$44,800	29.4643%
144.0 Unused Personal Days	\$5,056			\$4,725	7.01%
	\$0				0.00%
		\$63,056		\$49,525	27.32%
Total Personal Services		\$5,734,054		\$5,211,822	10.02%
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$20,000			\$20,000	0.00%
		\$20,000		\$20,000	0.00%
OPERATING SUPPLIES					
215.0 Operating Supplies	\$120,000			\$120,000	0.00%
		\$120,000		\$120,000	0.00%
REPAIR & MAINTENANCE SUPPLIES					
221.0 Garage & Motor	\$0			\$0	0.00%
222.0 Repair & Maintenance	\$3,000			\$3,000	0.00%
		\$3,000		\$3,000	0.00%
WEARING APPAREL					
225.0 Wearing Apparel	\$10,800			\$10,800	0.00%
		\$10,800		\$10,800	0.00%
OTHER SUPPLIES					
228.0 Narcotics	\$15,000			\$15,000	0.00%
		\$15,000		\$15,000	0.00%
Total Supplies		\$168,800		\$168,800	0.00%
OTHER SERVICES & CHARGES					
	Items	Total Estimate	Approved	Items	Change

PROFESSIONAL SERVICES					
310.0 Postage	\$1,000			\$1,000	0.00%
315.0 Dues & Subscriptions	\$1,000			\$1,000	0.00%
320.0 Travel & Training	\$24,000			\$24,000	0.00%
331.0 Professional Services	\$49,513			\$49,513	0.00%
		\$75,513		\$75,513	0.00%
COMMUNICATON & TRANSPORTATION					
332.0 Communications	\$35,000			\$35,000	0.00%
		\$35,000		\$35,000	0.00%
PRINTING & ADVERTISING					
333.0 Advertising	\$250			\$250	0.00%
		\$250		\$250	0.00%
UTILITIES					
335.0 Utilities	\$52,325			\$52,325	0.00%
		\$52,325		\$52,325	0.00%
REPAIRS & MAINTENANCE					
336.0 Building/Equipment Repair	\$29,500			\$29,500	0.00%
		\$29,500		\$29,500	0.00%
RENTALS					
337.0 Rentals & Leases	\$2,000			\$2,000	0.00%
		\$2,000		\$2,000	0.00%
OTHER SERVICES & CHARGES					
339.0 Tags, Licenses, Taxes	\$5,000			\$5,000	0.00%
		\$5,000		\$5,000	0.00%
PROMOTIONS, SPECIAL EVENTS, CELEBRATION					
340.0 Promotional	\$2,000			\$2,000	0.00%
		\$2,000		\$2,000	0.00%
Total Services & Charges		\$201,588		\$201,588	0.00%

	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	\$350,000			\$390,000	-10.26%
		\$350,000		\$390,000	-10.26%
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		\$350,000		\$390,000	-10.26%

TOTAL BUDGET	\$6,454,442	\$5,972,210	8.07%
--------------	-------------	-------------	-------

(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 2024 for the purposes therein specified.

Dated this __ day of __ 2023

Kirby Cochran, Police Chief

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

[page 1 of 2]

FIRE DEPARTMENT

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

CITY OF FRANKLIN for CALENDAR YEAR 2024

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Fire Chief	\$87,910			\$82,910	6.03%
112.0 Deputy Chief	\$81,400			\$76,400	6.54%
114.0 Captain (3 @ 75,768)	\$227,304			\$212,304	7.07%
113.0 Captain Appointed	\$0			\$0	0.00%
115.0 Civilian Inspector	\$57,140			\$53,140	7.53%
116.0 Lieutenant (9 @ 72,642.00)	\$653,778			\$608,778	7.39%
117.0 Training Captain/Paramedic	\$6,743			\$6,743	0.00%
119.0 Firefighter/EMT (37 @ 69,000)	\$2,553,000			\$2,176,000	17.33%
122.0 Admin Assistant/Payroll Coord.	\$49,188			\$46,188	6.50%
123.0 Paramedic Pay (18 @ 4,000)	\$72,000			\$54,000	33.33%
128.0 Longevity (Grandfathered @ \$152490)	\$193,490			\$191,780	0.8916%
(City-wide @ \$41000)	\$0				
199.0 Overtime & Holiday Pay	\$191,627			\$180,780	6.00%
		\$4,173,580		\$3,689,023	13.14%
EMPLOYEE BENEFITS					
125.0 FICA	\$76,187			\$65,013	17.1880%
126.0 PERF	\$14,331			\$13,393	7.0037%
129.0 Pension	\$810,778			\$645,120	25.6786%
		\$901,296		\$723,526	24.57%
OTHER PERSONAL SERVICES					
132.0 Clothing Allowance	\$51,500			\$38,800	32.73%
144.0 Unused Personal Days	\$1,227			\$1,146	7.06%
		\$52,727		\$39,946	32.00%
					0.00%
Total Personal Services		\$5,127,603		\$4,452,495	15.16%

	Items	Total Estimate	Approved	Items	Change
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$8,000			\$8,000	0.00%
		\$8,000		\$8,000	0.00%
OPERATING SUPPLIES					
215.0 Operating Supplies	\$37,000			\$37,000	0.00%
		\$37,000		\$37,000	0.00%
REPAIR & MAINTENANCE SUPPLIES					
221.0 Garage & Motor	\$36,300			\$36,300	0.00%
222.0 Repair & Maintenance	\$17,500			\$17,500	0.00%
		\$53,800		\$53,800	0.00%
OTHER SUPPLIES					
225.0 Wearing Apparel	\$23,500			\$23,500	0.00%
228.0 Other Supplies	\$6,500			\$6,500	0.00%
		\$30,000		\$30,000	0.00%
Total Supplies		\$128,800		\$128,800	0.00%

	Items	Total Estimate	Approved	Items	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0 Postage	\$650			\$650	0.00%
315.0 Dues & Subscriptions	\$1,000			\$1,000	0.00%
320.0 Travel & Training	\$22,500			\$22,500	0.00%
331.0 Professional Services	\$59,475			\$59,475	0.00%
		\$83,625		\$83,625	0.00%
COMMUNICATON & TRANSPORTATION					
332.0 Communications	\$11,423			\$11,423	0.00%
		\$11,423		\$11,423	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$900			\$900	0.00%
		\$900		\$900	0.00%
UTILITIES					
335.0 Utilities	\$60,375			\$60,375	0.00%
		\$60,375		\$60,375	0.00%
REPAIRS & MAINTENANCE					
336.0 Building/Equipment Repair	\$30,000			\$30,000	0.00%
		\$30,000		\$30,000	0.00%
RENTALS					
337.0 Rentals	\$8,500			\$8,500	0.00%
		\$8,500		\$8,500	0.00%
OTHER SERVICES & CHARGES					
339.0 Other Services & Charges	\$500			\$500	0.00%
340.0 Promotions, Special Events	\$2,500			\$2,500	0.00%
		\$3,000		\$3,000	0.00%
Total Services & Charges		\$197,823		\$197,823	0.00%

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

TOTAL BUDGET \$5,498,726 \$4,823,618 14.00%

(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 2024 for the purposes therein specified.

Dated this __ day of __ 2023

Joshua Snyder , Fire Chief

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

[page 1 of 2]

COMMUNITY DEVELOPMENT DEPARTMENT

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

CITY OF FRANKLIN FOR CALENDAR YEAR 2024

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Community Development Director	\$86,584			\$83,585	3.59%
112.0 Community Development Specialist	\$61,000			\$58,000	5.17%
118.0 EDC Stipend (5 @ 600)	\$3,000			\$3,000	0.00%
118.0 RDC Stipend (5 @ 600)	\$3,000			\$3,000	0.00%
124.0 Part Time	\$0			\$0	0.00%
128.0 Longevity	\$1,400			\$1,300	7.69%
199.0 Overtime	\$0			\$0	0.00%
		\$154,984		\$148,885	4.10%
EMPLOYEE BENEFITS					
125.0 FICA	\$12,535			\$12,041	4.10%
126.0 PERF	\$18,082			\$17,342	4.27%
		\$30,616		\$29,383	4.20%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$1,703			\$1,634	4.22%
		\$1,703		\$1,634	0.00%
					4.22%
Total Personal Services		\$187,304		\$179,902	4.11%
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$3,000			\$3,000	0.00%
		\$3,000		\$3,000	0.00%
REPAIR & MAINTENANCE SUPPLIES					
222.0 Repair & Maintenance Supplies	\$500			\$500	0.00%
		\$500		\$500	0.00%
OTHER SUPPLIES					
228.0 Other Supplies & Materials	\$2,500			\$2,500	0.00%
		\$2,500		\$2,500	0.00%

Total Supplies		\$6,000		\$6,000	0.00%
	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0 Postage	\$500			\$500	0.00%
315.0 Dues & Subscriptions	\$2,500			\$3,437	-27.26%
320.0 Travel & Training	\$3,000			\$3,000	0.00%
331.0 Professional Services	\$1,300			\$1,300	0.00%
		\$7,300		\$8,237	-11.38%
COMMUNICATIONS & TRANSPORTATION					
332.0 Communications	\$0			\$0	0.00%
		\$0		\$0	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$250			\$250	0.00%
		\$250		\$250	0.00%
RENTALS					
337.0 Rentals	\$0			\$0	0.00%
		\$0		\$0	0.00%
OTHER SERVICES & CHARGES					
340.0 Promotional	\$5,937			\$5,000	18.74%
		\$5,937		\$5,000	18.74%
Total Services & Charges		\$13,487		\$13,487	0.00%
	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	\$206,791	\$199,389	3.71%
--------------	-----------	-----------	-------

(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 2024 for the purposes therein specified.

Dated this __ day of __ 2023

Rista Linke, Community Development Direct
Signature & Title of Officer(s) or Department Head

CITY COURT

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

CITY OF FRANKLIN for CALENDAR YEAR 2024

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Judge (53,044)	\$49,306			\$47,544	3.71%
114.0 Court Clerk (58,794)	\$51,658			\$49,920	3.48%
115.0 Deputy Court Clerk (50,619)	\$47,381			\$45,131	4.99%
116.0 Deputy Court Clerk (50,619)	\$47,381			\$45,131	4.99%
124.0 Part-time, Court Clerk, Bailiffs (2)	\$17,278			\$17,278	0.00%
128.0 Longevity	\$2,400			\$2,300	4.35%
199.0 Overtime	\$2,000			\$2,000	0.00%
		\$217,404		\$209,304	3.87%
EMPLOYEE BENEFITS					
125.0 FICA	\$17,527			\$16,874	3.87%
126.0 PERF	\$26,291			\$25,311	3.87%
		\$43,820		\$42,185	3.88%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$1,689			\$1,617	4.48%
		\$1,689		\$1,617	4.48%
Total Personal Services		\$262,912		\$253,106	3.87%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SUPPLIES					
OFFICE SUPPLIES					
200.0 Supplies	\$9,750			\$9,750	0.00%
		\$9,750			0.00%
Total Supplies		\$9,750		\$9,750	

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0 Postage	\$3,000			\$3,000	0.00%
331.0 Professional Services	\$4,800			\$4,800	0.00%
		\$7,800		\$7,800	0.00%
UTILITIES					
335.0 Utilities	\$17,250			\$17,250	0.00%
		\$17,250		\$17,250	0.00%
REPAIRS & MAINTENANCE					
336.0 Equipment Maintenance	\$6,000			\$6,000	0.00%
337.0 Facilities Rental (\$500 x 10 months)	\$0			\$0	0.00%
		\$6,000		\$6,000	0.00%
Total Services & Charges		\$31,050		\$31,050	0.00%

	Items	Total Estimate	Items	Prior Yr. Amount	Change
CAPITAL OUTLAYS					
MACHINERY & EQUIPMENT					
445.0 Office Equipment	\$1,500			\$1,500	0.00%
		\$1,500		\$1,500	0.00%
Total Capital Outlays		\$1,500		\$1,500	0.00%

TOTAL BUDGET	\$305,212	\$295,406	3.32%
--------------	-----------	-----------	-------

(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 2024 for the purposes therein specified.

Dated this ____ day of __ 2023

Mark Loyd, Judge

Signature & Title of Officer(s) or Department Head

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

[page 1 of 1]

CITY OF FRANKLIN for CALENDAR YEAR 2024

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES	\$0	\$0		\$0	0.00%
					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%
		\$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	\$36,344			\$30,800	18.00%
301.0 Legal - Police Merit - AR	\$12,980			\$11,000	18.00%
302.0 Legal - Fire Merit -JA	\$6,490			\$5,500	18.00%
303.0 Legal - Council -LG	\$19,470			\$16,500	18.00%
304.0 Legal - Mayor and BOW -LG	\$64,900			\$55,000	18.00%
305.0 Legal - Clerk-Treasurer	\$4,543			\$3,850	18.00%
306.0 Legal - Economic Development - RS	\$7,788			\$6,600	18.00%
308.0 Legal - Telecommunication Comm -LG	\$5,841			\$4,950	18.00%
309.0 Policy & Procedure Manual Legal Review	\$4,543			\$3,850	18.00%
310.0 Ordinance & Code Enforcement	\$32,450			\$27,500	18.00%
315.0 Dues, Fees, Subscriptions	\$2,596			\$2,200	18.00%
320.0 Travel & Training	\$649			\$550	18.00%
		\$198,594		\$168,300	18.00%
Total Services & Charges		\$198,594		\$168,300	18.00%

TOTAL BUDGET \$199,144 \$168,850 17.94%

(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 2024 for the purposes therein specified.

Dated this ____ day of ____ 2023

Steve Barnett, Mayor

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR
CEMETERY**

[page 1 of 2]

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

CITY OF FRANKLIN for CALENDAR YEAR

2024 uses Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Sexton	\$58,500			\$55,500	5.41%
110.0 Maintenance Supervisor	\$45,050			\$42,050	7.13%
113.0 Grounds Labor/Backhoe	\$43,050			\$40,050	7.49%
114.0 Records Clerk	\$47,344			\$44,344	6.77%
124.0 Part-time (Seasonal Labor)	\$71,995			\$65,450	10.00%
128.0 Longevity	\$3,500			\$3,190	9.72%
199.0 Overtime	\$5,000			\$5,000	0.00%
		\$274,439		\$255,584	7.38%
EMPLOYEE BENEFITS					
125.0 FICA	\$22,134			\$20,615	7.37%
126.0 PERF	\$33,201			\$30,922	7.37%
		\$55,335		\$51,537	7.37%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$2,238			\$2,099	6.61%
		\$2,238		\$2,099	6.61%
Total Personal Services		\$332,012	\$0	\$309,220	7.37%
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$250			\$250	0.00%
		\$250		\$250	0.00%
OPERATING SUPPLIES					
215.0 Operating Supplies	\$1,750			\$1,750	0.00%
215.0 Landscaping Supplies	\$5,000			\$5,000	0.00%
		\$6,750		\$6,750	0.00%
REPAIR & MAINTENANCE					
221.0 Garage & Motor Supplies	\$1,500			\$1,500	0.00%
222.0 Grass,Seed,Locks,Nails & Tires	\$2,000			\$2,000	0.00%
228.0 Other Supplies & Materials	\$4,500			\$4,500	0.00%
		\$8,000		\$8,000	0.00%
Total Supplies		\$15,000		\$15,000	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	\$0			\$0	0.00%
		\$0		\$0	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$350			\$350	0.00%
		\$350		\$350	0.00%
UTILITIES					
335.0 Utilities	\$6,825			\$6,825	0.00%
		\$6,825		\$6,825	0.00%
REPAIRS & MAINTENANCE					
336.0 Equipment Maintenance	\$6,232			\$6,232	0.00%
		\$6,232		\$6,232	0.00%
RENTALS					
338.0 Equipment Lease	\$5,500			\$5,500	0.00%
		\$5,500		\$5,500	0.00%
		\$18,997		\$18,997	0.00%
CAPITAL OUTLAYS					
MACHINERY & EQUIPMENT					
444.0 Machinery & Equipment	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Capital Outlays		\$0		\$0	0.00%

TOTAL BUDGET \$366,009 \$343,217 6.64%

(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 **2024** for the purposes therein specified.

Dated this ___ day of ___ 2023

Chip Drner, Park Superintendent

Signature & Title of Officer(s) or Department Head

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

[page 1 of 1]

CITY OF FRANKLIN for CALENDAR YEAR 2024

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	\$7,500			\$7,500	0.00%
		\$7,500		\$7,500	0.00%
Total Services & Charges		\$7,500		\$7,500	0.00%

TOTAL BUDGET \$10,905 \$10,905 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 2024 for the purposes therein specified.

Dated this __ day of __ 2023

Steve Barnett, Mayor

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

[page 1 of 2]

INFORMATION TECHNOLOGY

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

CITY OF FRANKLIN for CALENDAR YEAR 2024 Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Director (45% of 80,603)	\$36,271			\$34,921	3.87%
112.0 IT Technician	\$51,460				0.00%
128.0 Longevity	\$1,000			\$1,000	0.00%
					0.00%
		\$88,731		\$35,921	147.02%
EMPLOYEE BENEFITS					
125.0 FICA	\$7,179			\$2,954	143.04%
126.0 PERF	\$10,649			\$4,431	140.33%
127.0 Unemployment				\$0	0.00%
		\$17,830		\$7,385	141.43%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$1,012			\$1,000	1.23%
		\$1,012		\$1,000	1.23%
Total Personal Services		\$107,573		\$44,306	142.80%
SUPPLIES					
OFFICE SUPPLIES					
221.0 Office Supplies	\$800			\$800	0.00%
		\$800		\$800	0.00%
OPERATING SUPPLIES					
222.0 Operating Supplies	\$1,000			\$1,000	0.00%
		\$1,000		\$1,000	0.00%
REPAIR & MAINTENANCE SUPPLIES					
223.0 Hardware/Tools	\$500			\$500	0.00%
		\$500		\$500	0.00%
OTHER SUPPLIES					
229.0 Other Supplies & Materials	\$7,700			\$3,500	120.00%
		\$7,700		\$3,500	120.00%
Total Supplies		\$10,000		\$5,800	72.41%

Signature & Title of Officer(s) or Department Head

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

[page 1 of 1]

CITY OF FRANKLIN for CALENDAR YEAR 2024

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			\$0	0.00%
		\$0		\$0	0.00%
Total Supplies		\$0		\$0	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0 Postage	\$0			\$0	0.00%
331.0 Professional Services	\$14,000			\$14,000	0.00%
		\$14,000		\$14,000	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Services & Charges		\$14,000		\$14,000	0.00%

TOTAL BUDGET \$17,250 \$17,250 0.00%

(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 2024 for the purposes therein specified.

Dated this ___ day of ___ 2023

Kathy Stolz , President

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR
POLICE MERIT COMMISSION**

[page 1 of 1]

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

CITY OF FRANKLIN for CALENDAR YEAR

2024

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			0.00%
EMPLOYEE BENEFITS					
125.0 FICA	\$250			\$250	0.00%
		\$250			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	0.00%
		\$0			0.00%
OTHER SUPPLIES					
228.0 Other Supplies	\$0			\$0	0.00%
		\$0			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	\$14,000			\$14,000	0.00%
		\$14,000		\$14,000	0.00%
Total Services & Charges					
		\$14,000		\$14,000	0.00%

TOTAL BUDGET	\$17,250	\$17,250	0.00%
--------------	----------	----------	-------

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

POLICE MERIT COMMISSION

(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2024 for the purposes therein specified.

Dated this ___ day of ___ 2023

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

BUDGET ESTIMATE FOR

[page 1 of 2]

MVH

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

CITY OF FRANKLIN for CALENDAR YEAR**2024**

	Items	Total Estimate	Prior Yr. Amount	Change
PERSONAL SERVICES				
SALARY & WAGES				
111.0 Street Commissioner	\$74,000		\$71,000	4.23%
112.0 Office Manager (Salary 55,070)(From Clerk 3,444)	\$51,626		\$48,626	6.17%
113.0 Fleet Maintenance Technician	\$62,000		\$59,000	5.08%
114.0 Director of Operations	\$67,500		\$64,500	4.65%
115.0 Street Foreman (1 @ 59,500)	\$59,500		\$56,500	5.31%
116.0 Street Assistant Crew Leader	\$0		\$0	0.00%
117.0 Sr. Street Maint. Worker (7 @ 51,500)	\$360,500		\$485,000	-25.67%
118.0 Street Maint. Worker (5 @ 50,500)	\$252,500		\$142,500	77.19%
120.0 Street Maint. Laborer (3 @ 48,500)	\$145,500		\$45,500	219.78%
*119 Tree/Drainage Spe. (40% of 54,819)+(MS4 32,891)	\$21,928		\$20,728	5.79%
121.0 Fleet Maintenance Director (81.33% of \$67,500)	\$54,898		\$53,678	2.27%
122.0 Code Compliance Official	\$49,000		\$46,000	6.52%
124.0 Part-time	\$15,000		\$15,000	0.00%
128.0 Longevity	\$11,124		\$10,494	6.00%
199.0 Overtime	\$46,311		\$43,690	6.00%
* 1 @ 40% of \$54819; see MS4 for 60%		\$1,271,387	\$1,162,216	9.39%
EMPLOYEE BENEFITS				
125.0 FICA	\$102,748		\$93,923	9.3965%
126.0 PERF	\$154,123		\$140,885	9.40%
127.0 Unemployment	\$1,732		\$1,732	0.00%
		\$258,603	\$236,540	9.33%
OTHER PERSONAL SERVICES				
140.0 Insurance - Group Medical & Dental (14,666.67 x 15)	\$220,000		\$220,000	0.00%
144.0 Unused Personal Days	\$12,969		\$11,824	9.6873%
		\$232,969	\$231,824	0.49%
Total Personal Services				
		\$1,762,959	\$1,630,580	8.12%

	Items	Total Estimate	Prior Yr. Amount	Change
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	\$178,750		\$178,750	0.00%
222.0 Repair & Maintenance	\$50,000		\$50,000	0.00%
		\$228,750	\$228,750	0.00%
WEARING APPAREL				
225.0 Wearing Apparel	\$4,000		\$4,000	0.00%
228.0 Other Supplies (Signs)	\$13,500		\$13,500	0.00%
		\$17,500	\$17,500	0.00%
Total Supplies				
		\$262,250	\$262,250	0.00%

	Items	Total Estimate	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES				
PROFESSIONAL SERVICES				
310.0 Postage	\$150		\$150	0.00%
314.0 Medical Surgical Dental	\$1,500		\$1,500	0.00%
315.0 Dues & Subscriptions	\$600		\$600	0.00%
320.0 Travel & Training	\$2,300		\$2,300	0.00%
331.0 Professional Services	\$97,500		\$82,500	18.18%
		\$102,050	\$87,050	17.23%
COMMUNICATION & TRANSPORTATION				
332.0 Communications	\$475		\$475	0.00%
		\$475	\$475	0.00%
PRINTING & ADVERTISING				
333.0 Printing & Advertising	\$750		\$750	0.00%
		\$750	\$750	0.00%
INSURANCE				
334.0 Liability Insurance	\$48,300		\$48,300	0.00%
334.0 Workers Comp Insurance	\$28,750		\$28,750	0.00%
		\$77,050	\$77,050	0.00%
UTILITIES				
335.0 Utilities	\$49,500		\$34,500	43.48%
		\$49,500	\$34,500	43.48%
REPAIRS & MAINTENANCE				
336.0 Building/Equipment Repair	\$10,000		\$10,000	0.00%
		\$10,000	\$10,000	0.00%
RENTALS				
337.0 Rentals	\$10,000		\$10,000	0.00%
		\$10,000	\$10,000	0.00%
OTHER SERVICES & CHARGES				
356.0 Snow & Tree Removal-Replacement	\$15,000		\$15,000	0.00%
		\$15,000	\$15,000	0.00%
Total Services & Charges		\$264,825	\$234,825	12.78%

	Items	Total Estimate	Prior Yr. Amount	Change
CAPITAL OUTLAYS				
IMPROVEMENTS OTHER THAN BUILDINGS				
443.0 Improvements	\$500,000		\$500,000	0.00%
		\$500,000	\$500,000	0.00%
MACHINERY & EQUIPMENT				
444.0 Machinery & Equipment	\$175,000		\$175,000	0.00%
		\$175,000	\$175,000	0.00%
Total Capital Outlays		\$675,000	\$675,000	0.00%

TOTAL BUDGET \$2,965,034 \$2,802,655 5.79%

(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 2024 for the purposes therein specific

Dated this ___ day of ___ 2023

Brett Jones, Street Commissioner

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

[page 1 of 1]

LRS

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

CITY OF FRANKLIN for CALENDAR YEAR**2024**

Replaces Budget Form 1 (1981)

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

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

TOTAL BUDGET	\$345,000	\$345,000	0.00%
--------------	-----------	-----------	-------

(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 2024 for the purposes therein specified.

Dated this ___ day of ___ 2023

Brett Jones, Street Commissioner

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

[page 1 of 2]

Park & Recreation

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

CITY OF FRANKLIN for CALENDAR YEAR

2024 es Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
* 109.0 Marketing Coordinator (Sal.50,500)	\$0			\$0	0.00%
**111.0 Superintendent (77.5% of 89,781)	\$69,580			\$67,255	3.46%
112.0 Business Services Director	\$55,000			\$52,000	5.77%
* 113.0 Administrative Services Coordinator (Sal.50,500)	\$0			\$0	0.00%
114.0 Recreation Director	\$59,200			\$56,250	5.24%
115.0 Assistant Superintendent	\$67,650			\$64,650	4.64%
116.0 Park Board Members (4 @ \$600 each)	\$2,400			\$2,400	0.00%
117.0 Park Maintenance Supervisor I	\$53,350			\$50,350	5.96%
117.0 Park Maintenance Supervisor II (2 @50,500)	\$101,000			\$95,000	6.32%
118.0 Building Services Supervisor I	\$50,500			\$47,500	6.32%
119.0 Recreation/Event Coordinator (2@50,500)	\$101,000			\$47,500	112.63%
120.0 Park Operations Director	\$62,000			\$59,000	5.08%
*121.0 Aquatics Director (Sal. 50,500)	\$0			\$47,500	-100.00%
122.0 Pool Assistant Manager	\$0			\$0	0.00%
123.0 Park/Grounds Maintenance	\$0			\$0	0.00%
124.0 Part-time Employees	\$350,000			\$319,906	9.41%
128.0 Longevity	\$8,550			\$7,900	8.23%
199.0 Overtime	\$3,000			\$3,000	0.00%
* funded by Ath & Rec					
** % funded by Ath & Rec		\$983,230		\$920,211	6.85%
EMPLOYEE BENEFITS					
125.0 FICA	\$79,232			\$74,161	6.84%
126.0 PERF	\$76,560			\$72,565	5.51%
127.0 Unemployment	\$2,326			\$2,326	0.00%
		\$158,119		\$149,052	6.08%
OTHER PERSONAL SERVICES					
140.0 Insurance	\$177,193			\$177,193	0.00%
144.0 Unused Personal Days	\$7,173			\$6,801	5.4732%
		\$184,366		\$183,994	0.20%
Total Personal Services		\$1,325,715		\$1,253,257	5.78%
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	\$80,300			\$80,300	0.00%
		\$80,300		\$80,300	0.00%
REPAIR & MAINTENANCE SUPPLIES					
222.0 Repairs/Maintenance Supplies	\$51,600			\$51,600	0.00%
		\$51,600		\$51,600	0.00%
OTHER SUPPLIES					
228.0 Other Supplies	\$1,000			\$1,000	0.00%
		\$1,000		\$1,000	0.00%
Total Supplies		\$134,400		\$134,400	0.00%

	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	\$3,800			\$3,800	0.00%
331.0 Professional Services - Legal	\$5,000			\$5,000	0.00%
331.0 Professional Services	\$18,700			\$18,700	0.00%
332.0 Communications	\$12,135			\$12,135	0.00%
		\$39,635		\$39,635	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$900			\$900	0.00%
		\$900		\$900	0.00%
INSURANCE					
334.0 Liability Insurance & Workers Comp	\$90,994			\$90,994	0.00%
		\$90,994		\$90,994	0.00%
UTILITIES					
335.0 Utilities	\$223,793			\$223,793	0.00%
		\$223,793		\$223,793	0.00%
REPAIRS & MAINTENANCE					
336.0 Building/Equipment Repair	\$130,000			\$130,000	0.00%
		\$130,000		\$130,000	0.00%
RENTALS					
337.0 Rentals	\$5,000			\$5,000	0.00%
337.0 Equipment Lease	\$85,825			\$85,825	0.00%
		\$90,825		\$90,825	0.00%
OTHER SERVICES & CHARGES					
339.0 Other Services and Charges	\$70,000			\$20,198	246.57%
		\$70,000		\$20,198	246.57%
Total Services & Charges		\$648,897		\$599,095	8.31%
MACHINERY & EQUIPMENT					
442.0 Buildings				\$0	0.00%
443.0				\$0	0.00%
444.0 Machinery & Equipment	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Capital Outlays		\$0		\$0	0.00%
TOTAL BUDGET		\$2,109,012		\$1,986,752	6.15%

(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 **2024** for the purposes therein specified.

Dated this ___ day of ___ 2023

Chip Druet, 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 2024 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	0.00%
OTHER PERSONAL SERVICES		\$0		\$0	0.00%
Total Personal Services		\$0		\$0	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
331.0 Administrative Fees	\$750	\$750		\$750	0.00%
DEBT SERVICES					
347.0 Principal (2010 G.O. Bond)	\$190,000			\$190,000	0.00%
348.0 Interest (2010 G.O. Bond)	\$41,625	\$231,625		\$41,625	0.00%
		\$231,625		\$231,625	0.00%
Total Services & Charges		\$232,375		\$232,375	0.00%

TOTAL BUDGET	\$232,375	\$232,375	0.00%
--------------	-----------	-----------	-------

(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 2024 for the purposes therein specified.

Dated this ___ day of ___ 2023

Jayne Rhoades, Clerk-Treasurer

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
PARK BOND

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

CITY OF FRANKLIN for CALENDAR YEAR 2024 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	\$500	\$500		\$500	0.00%
DEBT SERVICES					
347.0 Principal	\$280,000			\$280,000	0.00%
348.0 Interest	\$27,250	\$307,250		\$27,250	0.00%
				\$307,250	0.00%
Total Services & Charges		\$307,750		\$307,750	0.00%

TOTAL BUDGET \$307,750 \$307,750 0.00%

(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 2024 for the purposes therein specified.

Dated this ___ day of ___ 2023

Jayne Rhoades, Clerk-Treasurer

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR**Cum Cap Improvement**

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

CITY OF FRANKLIN for CALENDAR YEAR 2024 ices Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SUPPLIES					
OTHER SUPPLIES					
228.0 Other Supplies	\$20,000	\$20,000		\$20,000	0.00%
Total Supplies		\$20,000		\$20,000	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
331.0 Professional Services	\$35,000	\$35,000		\$35,000	0.00%
Total Services & Charges		\$35,000		\$35,000	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
CAPITAL OUTLAYS					
MACHINERY & EQUIPMENT					
444.0 Machinery & Equipment	\$20,000	\$20,000		\$20,000	0.00%
Total Capital Outlays		\$20,000		\$20,000	0.00%

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

(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)

**BUDGET ESTIMATE FOR
CUM CAP DEVELOPMENT**

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

CITY OF FRANKLIN for CALENDAR YEAR 2024 replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
CAPITAL OUTLAYS					
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	\$500,000			\$500,000	0.00%
		\$800,000		\$800,000	0.00%
Total Capital Outlays		\$800,000		\$800,000	0.00%

TOTAL BUDGET \$800,000 \$800,000 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 2024 for the purposes therein specified.

Dated this ___ day of ___ 2023

Jayne Rhoades, Clerk-Treasurer

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR
FIRE PENSION FUND**

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

CITY OF FRANKLIN for CALENDAR YEAR 2024 replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Retired Firefighters (8)	\$370,118			\$357,576	3.51%
112.0 Eligible Firefighters	\$0			\$0	0.00%
113.0 Dependents (3)	\$78,831			\$75,375	4.58%
114.0 Secretary Salary	\$2,000			\$2,000	0.00%
		\$450,947		\$434,951	3.68%
EMPLOYEE BENEFITS					
125.0 FICA	\$160			\$160	0.00%
		\$160		\$160	0.00%
Total Personal Services		\$451,107		\$435,111	3.68%
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Supplies		\$0		\$0	0.00%
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0 Postage	\$0			\$0	0.00%
320.0 Travel & Training	\$250			\$250	0.00%
331.0 Professional Services	\$0			\$0	0.00%
		\$250		\$250	0.00%
DEBT SERVICES					
349.0 Death Benefits (\$12,000 per)	\$24,000			\$24,000	0.00%
		\$24,000		\$24,000	0.00%
Total Services & Charges		\$24,250		\$24,250	0.00%
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		\$475,357		\$459,361	3.48%

(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 2024 for the purposes therein specified.

Dated this ____ day of ____ 2023

Joshua Snyder , Fire Chief

Matt Culp , Pension Secretary

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR
POLICE PENSION FUND**

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

CITY OF FRANKLIN for CALENDAR YEAR 2024 replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Retired Police Officers (2)	\$92,062			\$88,942	3.51%
112.0 Eligible Police Officers	\$0			\$0	0.00%
113.0 Dependents (5)	\$128,118			\$120,368	6.44%
114.0 Secretary Salary	\$2,000			\$2,000	0.00%
		\$222,180		\$211,310	5.14%
EMPLOYEE BENEFITS					
125.0 FICA	\$160			\$160	0.00%
		\$160		\$160	0.00%
Total Personal Services		\$222,340		\$211,470	5.14%
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$0			\$0	0.00%
212.0 Official Records	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Supplies		\$0		\$0	0.00%
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
320.0 Travel & Training	\$250			\$250	0.00%
331.0 Legal Services	\$0			\$0	0.00%
		\$250		\$250	0.00%
INSURANCE					
334.0 Premiums & Bonds	\$500			\$500	0.00%
		\$500		\$500	0.00%
DEBT SERVICES					
349.0 Death Benefits (\$12,000 per)	\$24,000			\$24,000	0.00%
		\$24,000		\$24,000	0.00%
Total Services & Charges		\$24,750		\$24,750	0.00%
TOTAL BUDGET		\$247,090		\$236,220	4.60%

(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 2024 for the purposes therein specified.

Dated this ___ day of ___ 2023

Kirby Cochran, Police Chief
Signature & Title of Officer(s) or Department Head

Curtiss Hendley, Secretary

BUDGET ESTIMATE FOR

[page 1 of 1]

Rainy Day

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

CITY OF FRANKLIN for CALENDAR YEAR 2024

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
112.0 Flood Recovery Grant Coordinator	\$0			\$0	0.00%
124.0 Part-time	\$0			\$0	0.00%
128.0 Longevity	\$0			\$0	0.00%
		\$0		\$0	0.00%
EMPLOYEE BENEFITS					
125.0 FICA	\$0			\$0	0.00%
126.0 PERF	\$0			\$0	0.00%
127.0 Unemployment	\$0			\$0	0.00%
		\$0		\$0	0.00%
OTHER PERSONAL SERVICES					
140.0 Employee Insurance	\$0			\$0	0.00%
144.0 Unused Personal Days	\$0			\$0	0.00%
148.0 E.I.P.	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Personal Services		\$0		\$0	0.00%
SUPPLIES					
OPERATING SUPPLIES					
215.0 Operating Supplies	\$50,000			\$50,000	0.00%
		\$50,000			0.00%
Total Supplies		\$50,000		\$50,000	0.00%
OTHER SERVICES & CHARGES					
OTHER SERVICES & CHARGES					
339.0 Contractual	\$200,000			\$200,000	0.00%
		\$200,000		\$200,000	0.00%
Total Services & Charges		\$200,000		\$200,000	0.00%
CAPITAL OUTLAYS					
BUILDINGS					
416.0 Improvements	\$250,000			\$250,000	0.00%
		\$250,000		\$250,000	0.00%
Total Capital Outlays		\$250,000		\$250,000	0.00%
TOTAL BUDGET		\$500,000		\$500,000	0.00%

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

Rainy Day(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2024 for the purposes therein specified.

Dated this ___ day of ___ 2023

Steve Barnett, Mayor

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR
WWTP**

[page 1 of 2]

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

CITY OF FRANKLIN for CALENDAR YEAR 2024 acs Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Superintendent	\$80,600			\$77,600	3.87%
112.0 Senior Operator	\$61,000			\$58,000	5.17%
113.0 Operator (2 @ \$54,500)	\$109,000			\$103,000	5.83%
114.0 Laboratory Technician	\$57,000			\$54,000	5.56%
115.0 Operator/Laborer	\$52,000			\$49,000	6.12%
116.0 Assisstant Superintendent	\$65,000			\$65,000	0.00%
124.0 Part-time Employees	\$15,000			\$15,000	0.00%
128.0 Longevity	\$3,800			\$3,400	11.76%
130.0 State License Credit	\$4,000			\$4,000	0.00%
199.0 Overtime	\$46,263			\$46,263	0.00%
		\$493,663		\$475,263	3.87%
EMPLOYEE BENEFITS					
125.0 FICA	\$41,169			\$39,680	3.75%
126.0 PERF	\$61,289			\$57,210	7.13%
127.0 Unemployment	\$575			\$575	0.00%
		\$103,033		\$97,465	5.71%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$4,899			\$4,692	4.42%
		\$4,899		\$4,692	4.42%
Total Personal Services					
		\$601,596		\$577,420	4.19%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SUPPLIES					
OFFICE SUPPLIES					
221.0 Office Supplies	\$600			\$600	0.00%
		\$600		\$600	0.00%
OPERATING SUPPLIES					
222.0 Operating Supplies	\$300,000			\$300,000	0.00%
		\$300,000		\$300,000	0.00%
REPAIR & MAINTENANCE SUPPLIES					
223.0 Garage & Motor Supplies	\$9,000			\$9,000	0.00%
224.0 Gasoline	\$3,200			\$3,200	0.00%
		\$12,200		\$12,200	0.00%
OTHER SUPPLIES					
229.0 Other Supplies & Materials	\$14,000			\$14,000	0.00%
		\$14,000		\$14,000	0.00%
Total Supplies					
		\$326,800		\$326,800	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
315.0 Dues & Subscriptions	\$10,000			\$10,000	0.00%
320.0 Travel & Training	\$3,000			\$3,000	0.00%
331.0 Professional Services	\$20,000			\$20,000	0.00%
		\$33,000		\$33,000	0.00%
COMMUNICATION & TRANSPORTATION					
332.0 Communications	\$6,800			\$6,800	0.00%
		\$6,800		\$6,800	0.00%
UTILITY SERVICES					
335.0 Utilities	\$550,000			\$550,000	0.00%
		\$550,000		\$550,000	0.00%
REPAIRS & MAINTENANCE					
336.0 Maintenance	\$88,000			\$88,000	0.00%
		\$88,000		\$88,000	0.00%
RENTALS					
337.0 Rentals & Leases	\$27,400			\$27,400	0.00%
		\$27,400		\$27,400	0.00%
OTHER SERVICES & CHARGES					
339.0 NPDES Permit Fees	\$12,500			\$9,500	31.58%
		\$12,500		\$9,500	31.58%
Total Services & Charges		\$717,700		\$714,700	0.42%
	Items	Total Estimate	Approved	Prior Yr. Amount	Change
CAPITAL OUTLAYS					
MACHINERY & EQUIPMENT					
444.0 Equipment	\$35,000			\$35,000	0.00%
445.0 Office Equipment	\$20,000			\$20,000	0.00%
		\$55,000		\$55,000	0.00%
Total Capital Outlays		\$55,000		\$55,000	0.00%

TOTAL BUDGET	\$1,701,096	\$1,673,920	1.62%
--------------	-------------	-------------	-------

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

WWTP

(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2024 for the purposes therein specified.

Dated this ___ day of ___ 2023

Sally Brown, Superintendent

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

[page 1 of 2]

SEWER BILLING OFFICE

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

CITY OF FRANKLIN for CALENDAR YEAR**2024**

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Office Manager	\$66,000			\$63,000	4.76%
* 113.0 Mayor	\$50,447			\$48,797	3.38%
* 114.0 Clerk-Treasurer	\$37,178			\$35,769	3.94%
115.0 Board Members (2 @ \$8,802.58)	\$17,605			\$16,606	6.02%
116.0 Office Clerk (2 @ \$48,000)	\$96,000			\$89,200	7.62%
116.0 Office Clerk	\$48,000			\$45,000	6.67%
** 117.0 BOW Engineer (27.5% of \$100,687 salary)	\$27,689			\$26,864	3.07%
* 118.0 Clerk Treasurer Employees (35% of salary)	\$77,735			\$74,235	4.71%
119.0 IT Director	\$22,166			\$21,341	3.86%
121.0 Fleet Maintenance Director (18.67% of 67,500)	\$12,602			\$12,322	2.27%
124.0 Part-time Employees	\$3,500			\$3,500	0.00%
128.0 Longevity	\$5,470			\$5,222	4.75%
199.0 Overtime	\$5,290			\$4,600	15.00%
* see Mayor, Clerk Treasurer, BOW Form #1 for balance					
** see BOW &* MS4 Storm Water Form #1 for balance		\$469,682		\$446,456	5.20%
EMPLOYEE BENEFITS					
125.0 FICA	\$39,159			\$37,280	5.04%
126.0 PERF	\$57,303			\$53,034	8.05%
127.0 Unemployment	\$5,000			\$5,000	0.00%
		\$101,462		\$95,314	6.45%
OTHER PERSONAL SERVICES					
140.0 Insurance Group Medical & Dental	\$275,000			\$220,000	25.00%
144.0 Unused Personal Days	\$5,255			\$4,998	5.14%
		\$280,255		\$224,998	24.56%
Total Personal Services					
		\$851,398		\$766,768	11.04%
SUPPLIES					
OFFICE SUPPLIES					
221.0 Office Supplies	\$4,500			\$4,500	0.00%
222.0 Operating Supplies	\$12,500			\$12,500	0.00%
		\$17,000			0.00%
Total Supplies					
		\$17,000		\$17,000	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0 Postage	\$30,000			\$30,000	0.00%
315.0 Dues & Subscriptions	\$250			\$250	0.00%
320.0 Travel & Training	\$1,000			\$1,000	0.00%
331.0 Professional Services	\$28,050			\$28,050	0.00%
		\$59,300		\$59,300	0.00%
PRINTING & ADVERTISING					
333.0 Legal Notices	\$100			\$100	0.00%
		\$100		\$100	0.00%
INSURANCE					
334.0 Insurance Liability	\$64,783			\$64,783	0.00%
334.0 Worker's Comp Insurance	\$0			\$0	0.00%
		\$64,783		\$64,783	0.00%
REPAIRS & MAINTENANCE					
336.0 Buildings - General Repairs	\$4,500			\$4,500	0.00%
		\$4,500		\$4,500	0.00%
RENTALS					
337.0 Rentals & Leases	\$24,500			\$24,500	0.00%
		\$24,500		\$24,500	0.00%
OTHER SERVICES & CHARGES					
339.0 Other Services & Charges	\$8,000			\$8,000	0.00%
		\$8,000		\$8,000	0.00%
Total Services & Charges		\$161,183		\$161,183	0.00%
	Items	Total Estimate	Approved	Prior Yr. Amount	Change
CAPITAL OUTLAYS					
MACHINERY & EQUIPMENT					
445.0 Office Equipment	\$5,000			\$0	0.00%
		\$5,000		\$0	0.00%
Total Capital Outlays		\$5,000		\$0	0.00%

TOTAL BUDGET \$1,034,581 \$944,951 9.49%

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

SEWER BILLING OFFICE

(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2024 for the purposes therein specified.

Dated this ___ day of ___ 2023

Sherry Phillips, Billing Manager

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR
SEWER MAINTENANCE**

[page 1 of 2]

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

CITY OF FRANKLIN for CALENDAR YEAR 2024

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Foreman	\$61,000			\$58,000	5.17%
112.0 Laborer	\$0			\$0	0.00%
113.0 Operator (3 @ \$52,000)	\$156,000			\$98,000	59.18%
114.0 Inspector/Laborer	\$52,000			\$49,000	6.12%
130.0 State License Credit	\$1,600			\$1,600	0.00%
128.0 Longevity	\$3,200			\$2,916	9.74%
199.0 Overtime	\$35,000			\$33,000	6.06%
		\$308,800		\$242,516	27.33%
EMPLOYEE BENEFITS					
125.0 FICA	\$25,768			\$20,407	26.27%
126.0 PERF	\$33,260			\$30,330	9.66%
127.0 Unemployment	\$350			\$350	0.00%
		\$59,379		\$51,087	16.23%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$3,104			\$2,365	31.24%
		\$3,104		\$2,365	31.24%
Total Personal Services					
		\$371,282		\$295,968	25.45%
SUPPLIES					
REPAIR & MAINTENANCE SUPPLIES					
223.0 Repair & Maintenance Supplies	\$16,000			\$16,000	0.00%
224.0 Gasoline	\$8,000			\$8,000	0.00%
		\$24,000		\$24,000	0.00%
OTHER SUPPLIES					
229.0 Other Supplies & Materials	\$50,000			\$50,000	0.00%
		\$50,000		\$50,000	0.00%
Total Supplies					
		\$74,000		\$74,000	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
320.0 Travel & Training	\$500			\$500	0.00%
331.0 Professional Services	\$30,000			\$30,000	0.00%
		\$30,500		\$30,500	0.00%
COMMUNICATION & TRANSPORTATION					
332.0 Communications	\$790			\$790	0.00%
		\$790		\$790	0.00%
REPAIRS & MAINTENANCE					
336.0 Maintenance	\$126,000			\$126,000	0.00%
		\$126,000		\$126,000	0.00%
RENTALS					
337.0 Uniform Rentals	\$11,000			\$11,000	0.00%
338.0 Alarm Systems	\$2,000			\$2,000	0.00%
		\$13,000		\$13,000	0.00%
Total Services & Charges		\$170,290		\$170,290	0.00%
	Items	Total Estimate	Approved	Prior Yr. Amount	Change
CAPITAL OUTLAYS					
MACHINERY & EQUIPMENT					
445.0 Equipment	\$40,000			\$40,000	0.00%
446.0 Communication Equipment	\$600			\$600	0.00%
		\$40,600		\$40,600	0.00%
Total Capital Outlays		\$40,600		\$40,600	0.00%

TOTAL BUDGET \$656,172 \$580,858 12.97%

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

SEWER MAINTENANCE

(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2024 for the purposes therein specified.

Dated this __ day of __ 2023

Sally Brown, Superintendent

Signature & Title of Officer(s) or Department Head

MS-4 Storm Water Utility

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

CITY OF FRANKLIN for CALENDAR YEAR

2024

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0	MS4 Coordinator	\$67,500		\$64,500	4.65%
112.0	MS4 Assistant Coordinator	\$48,000		\$45,000	6.67%
* 113.0	Drainage/Tree Specialist	\$32,891		\$31,091	5.79%
** 117.0	BOW Engineer (27.5% of salary)	\$27,689		\$26,864	3.07%
117.0	Civil Technician (27.5% of \$60219)	\$16,560		\$15,735	5.24%
118.0	IT Director (27.5% of Salary)	\$22,166		\$21,341	3.87%
124.0	Part-time	\$15,000		\$15,000	0.00%
128.0	Longevity	\$2,020		\$1,313	53.85%
199.0	Overtime	\$5,000		\$5,000	0.00%
*1 @ 60% of \$54819; see MVH for 40%		\$236,826		\$225,844	4.86%
EMPLOYEE BENEFITS					
125.0	FICA	\$19,768		\$18,827	5.00%
126.0	PERF	\$30,595		\$28,329	8.00%
127.0	Unemployment	\$3,660		\$3,660	0.00%
		\$54,023	\$2,262	\$50,816	6.31%
OTHER PERSONAL SERVICES					
140.0	Insurance Group Medical & Dental	\$45,938		\$36,750	25.00%
144.0	Unused Personal Days	\$2,836		\$2,533	11.96%
		\$48,774		\$39,283	24.16%
Total Personal Services		\$339,623		\$315,943	7.50%
SUPPLIES					
OFFICE SUPPLIES					
210.0	Office Supplies	\$3,000		\$3,000	0.00%
		\$3,000		\$3,000	0.00%
REPAIR & MAINTENANCE SUPPLIES					
223.0	Repair & Maintenance Supplies	\$2,800		\$2,800	0.00%
224.0	Gasoline	\$6,400		\$6,400	60.00%
		\$9,200		\$9,200	0.00%
REPAIR & MAINTENANCE SUPPLIES					
222.0	Other Supplies & Materials	\$30,000		\$30,000	0.00%
		\$30,000		\$30,000	0.00%
Total Supplies		\$42,200		\$42,200	0.00%
OTHER SERVICES & CHARGES					
	Items	Total Estimate	Approved	Prior Yr. Amount	Change

PROFESSIONAL SERVICES					
310.0	Postage	\$1,000		\$1,000	0.00%
320.0	Travel & Training	\$2,000		\$2,000	0.00%
331.0	Professional Services	\$60,000		\$60,000	0.00%
			\$63,000	\$63,000	0.00%
COMMUNICATION & TRANSPORTATION					
332.0	Communications	\$2,500		\$2,500	0.00%
			\$2,500	\$2,500	0.00%
PRINTING and ADVERTISING					
333.0	Printed Materials	\$4,500		\$4,500	0.00%
			\$4,500	\$4,500	0.00%
INSURANCE					
334.0	Liability Insurance & Workers Comp	\$5,750		\$5,750	0.00%
			\$5,750	\$5,750	0.00%
REPAIRS & MAINTENANCE					
336.0	Repair of Equipment & Structures	\$25,000		\$25,000	0.00%
			\$25,000	\$25,000	0.00%
RENTALS					
337.0	Rental Equipment	\$1,500		\$1,500	0.00%
			\$1,500	\$1,500	0.00%
Total Services & Charges			\$102,250	\$102,250	0.00%
CAPITAL OUTLAYS		Items	Total Estimate	Approved	Prior Yr. Amount Change
IMPROVEMENTS OTHER THAN BUILDINGS					
443.0	Sewer & Drainage Projects	\$100,000		\$100,000	0.00%
			\$100,000	\$100,000	0.00%
MACHINERY & EQUIPMENT					
444.0	General Equipment	\$15,000		\$15,000	0.00%
			\$15,000	\$15,000	0.00%
Total Capital Outlays			\$115,000	\$115,000	0.00%

TOTAL BUDGET	\$599,073	\$575,393	4.12%
--------------	-----------	-----------	-------

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

MS-4 Storm Water Utility

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

for the calendar year 2024 for the purposes therein specified.

Dated this ___ day of ___ 2023

Brett Jones, Street Commissioner

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

[page 1 of 2]

Trash & Garbage Pickup

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

CITY OF FRANKLIN for CALENDAR YEAR 2024

Replaces Budget Form 1 (1981)

	Items	Total	Approved	Prior Yr.	Change
	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
					0.00%
331.0 Professional Services	\$1,859,760			\$1,700,000	9.40%
		\$1,859,760		\$1,700,000	9.40%
Total Services & Charges		\$1,859,760		\$1,700,000	9.40%

TOTAL BUDGET	\$1,859,760	\$1,700,000	9.40%
--------------	-------------	-------------	-------

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

Trash & Garbage Pickup(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2024 for the purposes therein specified.

Dated this __ day of __ 2023

Steve Barnett, Mayor

Signature & Title of Officer(s) or Department Head