

**CITY OF FRANKLIN 2010 PROPOSED APPROPRIATIONS BY FUND AND DEPARTMENT
DIVIDED BY MAJOR APPROPRIATION CLASS**

Prepared 7/28/2010 1:34 PM

General Fund	100	200	300	400	2011 Budget	2010 Budget	% Change
Mayor	87,302	3,000	43,000	0	133,302	133,014	0.22%
Clerk Treasurer	149,071	12,000	57,650	0	218,721	237,558	-7.93%
City Hall	31,866	1,800	137,200	152,500	323,366	291,500	10.93%
Council	47,628	1,000	6,475	0	55,103	55,103	0.00%
Board of Works	1,897,341	479,100	2,733,923	9,000	5,119,364	4,942,363	3.58%
Fire Department	3,258,267	144,500	200,821	140,381	3,743,969	3,738,299	0.15%
Police Department	3,272,767	211,000	281,103	197,500	3,962,370	3,957,805	0.12%
Planning Department	362,370	19,900	72,600	0	454,870	458,819	-0.86%
City Court	182,705	8,750	21,400	1,000	213,855	213,493	0.17%
Law	0	600	159,660	0	160,260	160,260	0.00%
Greenlawn Cemetery	208,170	9,000	19,343	23,000	259,513	259,129	0.15%
Telecommunications	3,250	200	7,000	0	10,450	10,450	0.00%
Fire Merit	3,250	200	16,750	0	20,200	20,200	0.00%
Police Merit	3,250	1,050	7,250	0	11,550	11,550	0.00%
Total General Fund	9,507,238	892,100	3,764,175	523,381	14,686,894	14,489,543	1.36%

**CITY OF FRANKLIN 2010 PROPOSED APPROPRIATIONS BY FUND AND DEPARTMENT
DIVIDED BY MAJOR APPROPRIATION CLASS**

Prepared 7/28/2010 1:34 PM

	100	200	300	400	2011 Budget	2010 Budget	% Change
General Fund	9,507,238	892,100	3,764,175	523,381	14,686,894	14,489,543	1.36%
Municipal Bond	0	0	248,855	0	248,855	243,750	2.09%
Fire Pension Fund	594,820	750	29,400	0	624,970	618,871	0.99%
Police Pension Fund	280,949	1,200	23,100	0	305,249	369,019	-17.28%
Motor Vehicle Highway	851,340	135,810	439,310	265,000	1,691,460	1,696,242	-0.28%
Local Road & Street	0	77,472	0	125,000	202,472	202,472	0.00%
Park & Recreation	846,385	86,650	322,436	50,000	1,305,471	1,293,986	0.89%
Park Bond	0	0	314,990	0	314,990	310,990	1.29%
CCD - Cumulative Capital Improv.	0	0	0	100,000	100,000	100,000	0.00%
CCD - Cumulative Capital Develop.	0	0	0	935,000	935,000	1,000,000	-6.50%
Total Tax Supported Funds	12,080,732	1,193,982	5,142,266	1,998,381	20,415,361	20,324,873	0.45%
Non-Tax Supported Funds	100	200	300	400	2011 Budget	2010 Budget	% Change
Drug Abuse Resistance		0			0	1,116	-100.00%
Donation Fund		13,503	3,553		17,056	15,698	8.65%
Police Grants		10,464	2,475		12,939	2,910	344.64%
Local Law Enforcement Cont. Ed.		108,000			108,000	80,000	35.00%
User Fees Fund			375,000		375,000	375,000	0.00%
Record Perpetuation Fund			56,000		56,000	45,000	24.44%
Rainy Day Fund	61,001	50,000	500,000	50,000	661,001	660,719	100.00%
PSAP Enhanced 911		27,444			27,444	27,444	100.00%
Unsafe Building Fund			39,600		39,600	40,000	100.00%
Disaster Relief Fund		510,000			510,000	510,000	100.00%
Park Donation		3,157			3,157	27,248	-88.41%
Fire-Public Education Fund		752			752	752	0.00%
Sidewalk Repair / Replacement Fund		20,000			20,000	20,000	0.00%
Fire Medic Service Fund			10,000	55,320	65,320	412,902	-84.18%
Park-Non Reverting Capital				0	0	19,875	100.00%
Park/Rec Infrastructure Improvement				257,320	257,320	236,875	100.00%
Park Grants Fund	120	3,769			3,889	4,124	-5.70%
Police-Forfeiture Fund		257	66,113		66,370	66,237	0.20%
Cemetery Trust Fund		5,000			5,000	5,000	0.00%
Total Non-Tax	61,121	752,346	1,052,741	362,640	2,228,848	2,550,900	-12.63%
Totals All Funds	12,141,853	1,946,328	6,195,007	2,361,021	22,644,209	22,875,773	-1.01%

Preliminary Budget for Introduction

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

[page 1 of 1]

CITY OF FRANKLIN for CALENDAR YEAR 2011

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
* 111.0	Mayor	\$29,500		\$29,500	0.00%
112.0	Director of Communications	\$38,333		\$38,333	0.00%
124.0	Part-time	\$7,020		\$7,020	0.00%
128.0	Longevity	\$300		\$200	50.00%
* see Sewer Billing Form #1 for balance		\$75,153		\$75,053	0.13%
EMPLOYEE BENEFITS					
125.0	FICA	\$6,048		\$6,040	0.13%
126.0	PERF	\$5,658		\$5,478	3.29%
127.0	Unemployment	\$0		\$0	0.00%
		\$11,706		\$11,518	2%
OTHER PERSONAL SERVICES					
144.0	Unused Personal Days	\$443		\$443	0.00%
				\$443	0%
Total Personal Services		\$87,302		\$87,014	0.33%

	Items	Total Estimate	Total Estimate	Approved	Change
SUPPLIES					
OFFICE SUPPLIES					
210.0	Office Supplies	\$2,500		\$2,500	0.00%
				\$2,500	0.00%
OPERATING SUPPLIES					
215.0	Operating Supplies	\$500		\$500	0.00%
		\$500		\$500	0.00%
Total Supplies		\$3,000		\$3,000	0.00%

	Items	Total Estimate	Total Estimate	Approved	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0	Postage	\$500		\$500	0.00%
315.0	Dues & Subscriptions	\$1,000		\$1,000	0.00%
320.0	Travel & Training	\$7,000		\$7,000	0.00%
331.0	Professional Services	\$5,000		\$5,000	0.00%
		\$13,500		\$13,500	575.00%
PRINTING & ADVERTISING					
333.0	Printing & Advertising	\$2,000		\$2,000	0.00%
		\$2,000		\$2,000	300.00%
REPAIRS & MAINTENANCE					
336.0	Equipment Maintenance	\$500		\$500	0.00%
		\$500		\$500	-75.00%
OTHER SERVICES & CHARGES					
339.0	Employee Awards / Banquet	\$2,000		\$2,000	-92.59%
340.0	Promotional	\$25,000		\$25,000	-41.86%
		\$27,000		\$27,000	0.00%
Total Services & Charges		\$43,000		\$43,000	0.00%

	Items	Total Estimate	Total Estimate	Approved	Change
CAPITAL OUTLAYS					
MACHINERY & EQUIPMENT					
445.0	Office Equipment	\$0		\$0	0.00%
		\$0			0.00%
Total Capital Outlays		\$0		\$0	-100.00%

TOTAL BUDGET \$133,302 \$133,014 0.22%

(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 2011 for the purposes therein specified.

Dated this ___ day of ___ 2010

Fred L. Paris, Mayor

Signature & Title of Officer(s) or Department Head

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

[page 1 of 1]

CITY OF FRANKLIN for CALENDAR YEAR 2011

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
* 111.0 Clerk-Treasurer	\$30,000			\$30,000	0.00%
* 112.0 Accounts Coordinator (65%)	\$25,382			\$25,382	0.00%
* 113.0 Payroll Coordinator (65%)	\$22,282			\$22,282	0.00%
* 114.0 Administrative Assistant (65%)	\$20,306			\$20,306	0.00%
* 115.0 Claims Coordinator (65%)	\$22,282			\$22,282	0.00%
116.0 Records Coordinator (to Cemetery)	\$0			\$21,580	100.00%
124.0 Part-time	\$6,000			\$0	0.00%
* 128.0 Longevity (65%)	\$1,365			\$1,625	-16.00%
* see Sewer Billing Form #1 for balance		\$127,617		\$143,457	-11.04%
EMPLOYEE BENEFITS					
125.0 FICA	\$10,293			\$11,580	-11.11%
126.0 PERF	\$10,119			\$11,580	-12.62%
127.0 Unemployment	\$0			\$0	0.00%
		\$20,412		\$23,160	-11.87%
OTHER PERSONAL SERVICES					
* 144.0 Unused Personal Days (65%)	\$1,042			\$1,291	-19.29%
		\$1,042		\$1,291	-19.29%
Total Personal Services		\$149,071		\$167,908	-11.22%

	Items	Total Estimate	Items	Prior Yr. Amount	Change
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$12,000			\$12,000	0.00%
		\$12,000		\$12,000	0.00%
Total Supplies		\$12,000		\$12,000	0.00%

	Items	Total Estimate	Items	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0 Postage	\$2,600			\$2,600	0.00%
315.0 Dues & Subscriptions	\$350			\$350	0.00%
320.0 Travel & Training	\$4,200			\$4,200	0.00%
331.0 Professional Services	\$45,800			\$45,800	0.00%
Mike Reuter \$13,200, Keystone \$8,800, KRONOS \$7,308, Umbaugh \$10,000, Municipal Code Corp. \$5,000, Recording Fees \$1,000, Misc. \$800.		\$52,950		\$52,950	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$2,200			\$2,200	0.00%
		\$2,200		\$2,200	0.00%
REPAIRS & MAINTENANCE					
336.0 Equipment Maintenance	\$2,500			\$2,500	0.00%
		\$2,500		\$2,500	0.00%
Total Services & Charges		\$57,650		\$57,650	0.00%

	Items	Total Estimate	Items	Prior Yr. Amount	Change
CAPITAL OUTLAYS					
MACHINERY & EQUIPMENT					
445.0 Office Equipment	\$0			\$0	100.00%
		\$0		\$0	100.00%
Total Capital Outlays		\$0		\$0	100.00%

TOTAL BUDGET	\$218,721	\$237,558	-7.93%
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(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 2011 for the purposes therein specified.

Dated this 18 day of June 2010

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

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

[page 1 of 1]

CITY OF FRANKLIN for CALENDAR YEAR 2011

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
112.0 Receptionist (from Planning budget)	\$27,000			\$0	0.00%
		\$27,000		\$0	0.00%
EMPLOYEE BENEFITS					
125.0 FICA	\$2,193			\$0	0.00%
126.0 PERF	\$2,261			\$0	0.00%
127.0 Unemployment	\$0			\$0	0.00%
128.0 Longevity	\$100			\$0	0.00%
		\$4,554		\$0	0.00%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$312			\$0	0.00%
		\$312		\$0	0.00%
Total Personal Services		\$31,866		\$0	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SUPPLIES					
OPERATING SUPPLIES					
215.0 Operating Supplies	\$1,800			\$1,800	0.00%
		\$1,800			0.00%
Total Supplies		\$1,800		\$1,800	0.00%

	Items	Total Estimate	Approved	Items	Change
OTHER SERVICES & CHARGES					
UTILITY SERVICES					
335.0 Utilities	\$19,200			\$19,200	0.00%
		\$19,200		\$19,200	0.00%
REPAIRS & MAINTENANCE					
336.0 Rentals (lease payments)	\$97,500			\$97,500	0.00%
337.0 Building Repairs/Maintenance	\$8,500			\$8,500	0.00%
		\$106,000		\$106,000	0.00%
OTHER SERVICES & CHARGES					
339.0 Contractual	\$12,000			\$12,000	0.00%
		\$12,000		\$12,000	0.00%
Total Services & Charges		\$137,200		\$137,200	0.00%

	Items	Total Estimate	Approved	Items	Change
CAPITAL OUTLAYS					
BUILDINGS					
416.0 Improvements	\$152,500			\$152,500	0.00%
		\$152,500		\$152,500	0.00%
Total Capital Outlays		\$152,500		\$152,500	0.00%

TOTAL BUDGET \$323,366 \$291,500 10.93%

(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 2011 for the purposes therein specified.

Dated this ____ day of _____ 2010

Fred L. Paris, Mayor

Signature & Title of Officer(s) or Department Head

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

[page 1 of 1]

CITY OF FRANKLIN FOR CALENDAR YEAR 2011 Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Council Members 7 @ \$6,300.00	\$44,100	\$44,100		\$44,100	0.00%
EMPLOYEE BENEFITS					
125.0 FICA	\$3,528	\$3,528		\$3,528	0.00%
Total Personal Services		\$47,628		\$47,628	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SUPPLIES					
OPERATING SUPPLIES					
215.0 Operating Supplies	\$1,000	\$1,000		\$1,000	0.00%
Total Supplies		\$1,000		\$1,000	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	\$1,750			\$1,750	0.00%
331.0 Professional Services	\$4,500	\$6,475		\$4,500	0.00%
Total Services & Charges		\$6,475		\$6,475	0.00%

TOTAL BUDGET \$55,103 \$55,103 0.00%

(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 2011 for the purposes therein specified.

Dated this ____ day of _____ 2010

Dr. Murphy. Council President
 Signature & Title of Officer(s) or Department Head

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

[page 1 of 2]

CITY OF FRANKLIN FOR CALENDAR YEAR 2011

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
* 113.0 Director of Engineering (49% of \$52K)	\$25,480			\$25,480	0.00%
* see Sewer Billing Form #1 for balance		\$25,480		\$25,480	0.00%
EMPLOYEE BENEFITS					
125.0 FICA (49%)	\$2,085			\$2,082	0.14%
126.0 PERF (49%)	\$2,151			\$2,082	3.31%
127.0 Unemployment	\$25,000			\$25,000	0.00%
128.0 Longevity (49%)	\$294			\$245	20.00%
		\$29,530		\$29,409	0%
OTHER PERSONAL SERVICES					
140.0 Insurance	\$1,842,037			\$1,842,037	0.00%
144.0 Unused Personal Days (49%)	\$294			\$294	0.00%
		\$1,842,331		\$1,842,331	0.00%
Total Personal Services		\$1,897,341		\$1,897,220	0.01%

	Items	Total Estimate	Approved	Items	Change
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)	\$477,600			\$477,600	0.00%
* Reduced \$12,400 to City Court 331 & 335		\$477,600		\$477,600	0.00%
Total Supplies		\$479,100		\$479,100	0.00%

	Items	Total Estimate	Approved	Items	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0 Postage	\$500			\$500	0.00%
312.0 Taxes and Licenses	\$500			\$500	0.00%
315.0 Dues & Subscriptions	\$39,700			\$39,700	0.00%
IACF \$6,531; JCDC \$25,000; MPO \$8,070		\$40,700		\$40,700	0.00%
PROFESSIONAL SERVICES II					
321.0 Professional Services	\$88,000			\$40,000	120.00%
322.0 Engineering Services	\$24,591			\$72,591	-66.12%
323.0 LAN Network Services	\$27,000			\$27,000	0.00%
		\$139,591		\$139,591	0.00%
PRINTING & ADVERTISING					
326.0 City Code Update	\$12,000			\$12,000	0.00%
		\$12,000		\$12,000	0.00%
COMMUNICATIONS & TRANSPORTATION					
331.0 Telephone Services	\$85,000			\$85,000	0.00%
		\$85,000		\$85,000	0.00%

Signature & Title of Officer(s) or Department Head

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

[page 1 of 2]

CITY OF FRANKLIN for CALENDAR YEAR 2011

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Fire Chief	\$60,259			\$60,259	0.00%
112.0 Deputy Chief	\$54,968			\$54,968	0.00%
114.0 Captain (3 @ 50,477.09)	\$151,432			\$151,432	0.00%
115.0 Civilian Inspector	\$38,000			\$35,000	8.57%
116.0 Lieutenant (6 @ 47,989.76)	\$287,939			\$287,939	0.00%
117.0 Training Captain/Paramedic	\$47,990			\$47,990	0.00%
118.0 Civilian EMS Supervisor	\$0			\$40,000	-100.00%
119.0 Firefighter/EMT (35 @ 44,881.14)	\$1,570,840			\$1,570,840	0.00%
120.0 Head Investigator	\$47,990			\$47,990	0.00%
122.0 Admin Assistant/Payroll Coord.	\$32,975			\$32,975	0.00%
123.0 Paramedic Pay (20 officers)	\$60,000			\$36,000	66.67%
128.0 Longevity (Grandfathered @ \$144,069 & City-wide @ \$9,900)	\$153,969			\$139,949	10.02%
199.0 Overtime & Holiday Pay	\$153,000			\$140,000	9.29%
		\$2,659,362		\$2,645,342	0.53%
EMPLOYEE BENEFITS					
125.0 FICA	\$47,608			\$54,229	-12.21%
126.0 PERF	\$7,973			\$9,303	-14.30%
127.0 Unemployment	\$0			\$0	0.00%
129.0 Pension	\$504,105			\$504,105	0.00%
		\$559,686		\$567,637	-1%
OTHER PERSONAL SERVICES					
132.0 Clothing Allowance	\$38,400			\$38,400	0.00%
144.0 Unused Personal Days	\$819			\$1,218	-32.76%
		\$39,219		\$39,618	-1%
Total Personal Services					
		\$3,258,267		\$3,252,597	0.17%

	Items	Total Estimate	Approved	Items	Change
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$34,500			\$34,500	0.00%
+ \$25,500 computers, desks, files, etc. @ New Stations		\$34,500		\$34,500	0.00%
OPERATING SUPPLIES					
215.0 Operating Supplies	\$47,000			\$47,000	0.00%
		\$47,000		\$47,000	0.00%
REPAIR & MAINTENANCE SUPPLIES					
221.0 Garage & Motor	\$10,000			\$10,000	0.00%
222.0 Repair & Maintenance	\$10,000			\$10,000	0.00%
		\$20,000		\$20,000	0.00%
OTHER SUPPLIES					
225.0 Wearing Apparel	\$24,000			\$24,000	
228.0 Other Supplies	\$19,000			\$19,000	
		\$43,000		\$43,000	0.00%
Total Supplies					
		\$144,500		\$144,500	0.00%

	Items	Total Estimate	Approved	Items	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0 Postage	\$400			\$400	0.00%
315.0 Dues & Subscriptions	\$1,500			\$1,500	0.00%
320.0 Travel & Training	\$20,000			\$20,000	0.00%
331.0 Professional Services	\$25,000			\$25,000	0.00%
		\$46,900		\$46,900	0.00%
COMMUNICATION & TRANSPORTATION					
332.0 Communications	\$8,800			\$8,800	0.00%
		\$8,800		\$8,800	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$400			\$400	0.00%
		\$400		\$400	0.00%
UTILITIES					
335.0 Utilities	\$37,500			\$37,500	
		\$37,500		\$37,500	0.00%
REPAIRS & MAINTENANCE					
336.0 Building/Equipment Repair	\$90,700			\$90,700	0.00%
+ \$36,700 office area demo/remodel; repair drainage		\$90,700		\$90,700	0.00%
RENTALS					
337.0 Rentals	\$11,521			\$11,521	0.00%
		\$11,521		\$11,521	0.00%
OTHER SERVICES & CHARGES					
339.0 Other Services & Charges	\$500			\$500	
340.0 Promotions, Special Events	\$4,500			\$4,500	0.00%
		\$5,000		\$5,000	0.00%
Total Services & Charges		\$200,821		\$200,821	0.00%

	Items	Total Estimate	Approved	Items	Change
CAPITAL OUTLAYS					
IMPROVEMENTS OTHER THAN BUILDINGS					
416.0 Improvements	\$37,675			\$37,675	0.00%
+ \$29,175 concrete replacement; cover for diesel pump		\$37,675		\$37,675	0.00%
MACHINERY & EQUIPMENT					
444.0 Machinery & Equipment	\$83,206			\$83,206	0.00%
445.0 Office Equipment	\$7,250			\$7,250	0.00%
446.0 Communication Equipment	\$7,250			\$7,250	0.00%
		\$97,706		\$97,706	0.00%
OTHER CAPITAL OUTLAY					
449.0 Other Capital Outlay	\$5,000			\$5,000	0.00%
		\$5,000		\$5,000	0.00%
Total Capital Outlays		\$140,381		\$140,381	0.00%

TOTAL BUDGET \$3,743,969 \$3,738,299 0.15%

(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 2011 for the purposes therein specified.

Dated this ___ day of ___ 2010

James Reese, Fire Chief & Fred Paris, Mayor
Signature & Title of Officer(s) or Department Head

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

[page 1 of 2]

CITY OF FRANKLIN for CALENDAR YEAR 2011

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
109.0	Transcriptionist	\$28,588		\$28,588	0.00%
111.0	Police Chief	\$60,259		\$60,259	0.00%
112.0	Deputy Chief	\$54,968		\$54,968	0.00%
113.0	Captain (2 @ 50,477.09)	\$100,955		\$100,955	0.00%
114.0	Lieutenant (4 @ 47,989.76)	\$191,960		\$191,960	0.00%
115.0	Sergeant (7 @ 46,124.80)	\$322,874		\$322,874	0.00%
116.0	Police Officer (25 @ 44,881.14)	\$1,122,029		\$1,122,029	0.00%
117.0	Office Manager/Computer Assist.	\$33,622		\$33,622	0.00%
118.0	Dispatch Supervisor	\$39,141		\$39,141	0.00%
119.0	Dispatcher	\$34,120		\$34,120	0.00%
	Dispatcher (8 @ 33,366.81)	\$266,934		\$266,934	0.00%
120.0	Administrative Secretary	\$28,609		\$28,609	0.00%
121.0	Public Safety Officer	\$30,000		\$30,000	0.00%
122.0	Bookkeeper	\$32,975		\$32,975	0.00%
123.0	Evidence Control Officer	\$36,233		\$36,233	0.00%
124.0	Part-time	\$30,000		\$30,000	0.00%
199.0	Overtime	\$60,000		\$60,000	0.00%
		\$2,473,267		\$2,473,267	0.00%
EMPLOYEE BENEFITS					
125.0	FICA	\$92,931		\$94,192	-1.34%
126.0	PERF	\$61,302		\$57,016	7.52%
127.0	Unemployment	\$0		\$0	0.00%
128.0	Longevity (Grandfathered @ 166,060.25 + City Wide Longevity 15,800)	\$181,861		\$179,958	1.06%
129.0	Pension	\$420,088		\$420,088	0.00%
		\$756,182		\$751,254	1%
OTHER PERSONAL SERVICES					
132.0	Clothing Allowance	\$37,200		\$37,200	0.00%
144.0	Unused Personal Days	\$6,118		\$5,981	2.29%
		\$43,318		\$43,181	0%
Total Personal Services					
		\$3,272,767		\$3,267,702	0.16%

	Items	Total Estimate	Approved	Items	Change
SUPPLIES					
OFFICE SUPPLIES					
210.0	Office Supplies	\$14,000		\$14,000	0.00%
		\$14,000			0.00%
OPERATING SUPPLIES					
215.0	Operating Supplies	\$119,500		\$105,000	
		\$119,500			0.00%
REPAIR & MAINTENANCE SUPPLIES					
221.0	Garage & Motor	\$10,000		\$5,000	
222.0	Repair & Maintenance	\$2,500		\$2,500	
		\$12,500			0.00%
WEARING APPAREL					
225.0	Wearing Apparel	\$55,000		\$55,000	
		\$55,000			0.00%
OTHER SUPPLIES					
228.0	Narcotics	\$10,000		\$5,000	
		\$10,000			0.00%
Total Supplies					
		\$211,000		\$186,500	13.14%

	Items	Total Estimate	Approved	Items	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0 Postage	\$1,000			\$1,000	0.00%
315.0 Dues & Subscriptions	\$1,000			\$1,000	0.00%
320.0 Travel & Training	\$23,000			\$23,000	0.00%
331.0 Professional Services	\$107,200			\$137,700	-22.15%
		\$132,200		\$162,700	-18.75%
COMMUNICATION & TRANSPORTATION					
332.0 Communications	\$42,000			\$42,000	0.00%
		\$42,000		\$42,000	0.00%
PRINTING & ADVERTISING					
333.0 Advertising	\$350			\$350	0.00%
		\$350		\$350	0.00%
UTILITIES					
335.0 Utilities	\$30,600			\$30,600	0.00%
		\$30,600		\$30,600	0.00%
REPAIRS & MAINTENANCE					
336.0 Building/Equipment Repair	\$61,453			\$61,453	0.00%
		\$61,453		\$61,453	0.00%
RENTALS					
337.0 Rentals & Leases	\$12,000			\$2,000	500.00%
		\$12,000		\$2,000	500.00%
OTHER SERVICES & CHARGES					
339.0 Tags, Licenses, Taxes	\$1,000			\$1,000	
		\$1,000		\$1,000	0.00%
PROMOTIONS, SPECIAL EVENTS, CELEBRATION					
340.0 Promotional	\$1,500			\$1,500	
		\$1,500		\$1,500	0.00%
Total Services & Charges		\$281,103		\$301,603	-6.80%

	Items	Total Estimate	Approved	Items	Change
CAPITAL OUTLAYS					
IMPROVEMENTS OTHER THAN BUILDINGS					
443.0 Improvements	\$130,000			\$0	0.00%
		\$130,000			0.00%
MACHINERY & EQUIPMENT					
444.0 New Vehicle Equipment	\$67,500			\$202,000	
		\$67,500			0.00%
OFFICE EQUIPMENT					
445.0 Office Equipment	\$0			\$0	
		\$0			0.00%
COMMUNICATIONS EQUIPMENT					
446.0 Radio Equipment	\$0			\$0	
		\$0			0.00%
Total Capital Outlays		\$197,500		\$202,000	-2.23%

TOTAL BUDGET \$3,962,370 \$3,957,805 0.12%

(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 2011 for the purposes therein specified.

Dated this 28 day of June 2010

Stan Lynn, Police Chief
Signature & Title of Officer(s) or Department Head

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

Updated 7/16/10

[page 1 of 2]

CITY OF FRANKLIN FOR CALENDAR YEAR 2011

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Planning Director	\$54,007			\$54,007	0.00%
112.0 Associate Planner	\$38,000			\$38,000	0.00%
113.0 Building Official	\$44,938			\$44,938	0.00%
114.0 Senior Planner	\$48,204			\$48,204	0.00%
115.0 Administrative Assistant	\$32,000			\$32,000	0.00%
116.0 PC/BZA/EDC Stipends (21 @ 600)	\$12,600			\$12,600	0.00%
117.0 Code Compliance Official 1	\$38,500			\$38,500	0.00%
118.0 Code Compliance Official 2	\$33,000			\$33,000	0.00%
119.0 Office Assistant (to City Hall in 2011)	\$0			\$27,000	-100.00%
124.0 Part-time	\$1,500			\$1,500	0.00%
128.0 Longevity	\$2,700			\$2,100	28.57%
199.0 Overtime	\$3,000			\$4,500	-33.33%
		\$308,449		\$336,349	-8.30%
EMPLOYEE BENEFITS					
125.0 FICA	\$24,946			\$27,203	-8.30%
126.0 PERF	\$25,602			\$27,083	-5.47%
127.0 Unemployment	\$0			\$0	0.00%
		\$50,548		\$54,286	
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$3,373			\$3,684	-8.44%
		\$3,373		\$3,684	-8.44%
Total Personal Services		\$362,370	\$0	\$394,319	-8.10%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$9,000			\$9,000	0.00%
		\$9,000		\$9,000	0.00%
REPAIR & MAINTENANCE SUPPLIES					
221.0 Garage & Motor	\$3,000			\$3,000	0.00%
222.0 Repair & Maintenance Supplies	\$1,000			\$1,000	0.00%
		\$4,000		\$4,000	0.00%
OTHER SUPPLIES					
228.0 Other Supplies & Materials	\$6,900			\$6,900	0.00%
		\$6,900		\$6,900	0.00%
Total Supplies		\$19,900		\$19,900	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0 Postage	\$2,000			\$1,500	33.33%
315.0 Dues & Subscriptions	\$2,500			\$2,500	0.00%
320.0 Travel & Training	\$10,500			\$10,500	0.00%
331.0 Professional Services	\$17,500			\$18,000	-2.78%
		\$32,500		\$32,500	0.00%
COMMUNICATIONS & TRANSPORTATION					
332.0 Communications	\$4,000			\$4,000	0.00%
		\$4,000		\$4,000	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$2,500			\$2,500	0.00%
		\$2,500		\$2,500	0.00%
INSURANCE					
334.0 Premiums & Bonds	\$100			\$100	0.00%
		\$100		\$100	0.00%
RENTALS					
337.0 Rentals	\$3,500			\$3,500	0.00%
		\$3,500		\$3,500	0.00%
OTHER SERVICES & CHARGES					
340.0 Promotional	\$30,000			\$2,000	1400.00%
		\$30,000		\$2,000	1400.00%
Total Services & Charges		\$72,600		\$44,600	62.78%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
CAPITAL OUTLAYS					
IMPROVEMENTS OTHER THAN BLDGS.					
441.0 Vehicles	\$0		\$0	\$0	0.00%
445.0 Office Equipment	\$0		\$0	\$0	100.00%
449.0 Engineering Equipment	\$0		\$0	\$0	0.00%
		\$0		\$0	100.00%
Total Capital Outlays		\$0	\$0	\$0	100.00%

TOTAL BUDGET \$454,870 \$458,819 -0.86%

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

PLANNING DEPARTMENT

(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2011 for the purposes therein specified.

Dated this 28 day of June 2010

Krista Linke, Director / Fred Paris, Mayor
Signature & Title of Officer(s) or Department Head

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

[page 1 of 1]

CITY OF FRANKLIN for CALENDAR YEAR 2011

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Judge	\$34,000			\$34,000	0.00%
114.0 Court Clerk	\$36,649			\$36,649	0.00%
115.0 Deputy Court Clerk	\$32,864			\$32,864	0.00%
116.0 Deputy Court Clerk	\$32,864			\$32,864	0.00%
124.0 Part-time, Court Clerk, Bailiffs (2)	\$13,032			\$13,032	0.00%
128.0 Longevity	\$3,000			\$3,000	0.00%
199.0 Overtime	\$4,500			\$4,500	0.00%
		\$156,909		\$156,909	0.00%
EMPLOYEE BENEFITS					
125.0 FICA	\$12,647			\$12,647	0.00%
126.0 PERF	\$11,967			\$11,605	3.12%
127.0 Unemployment	\$0			\$0	0.00%
		\$24,614		\$24,252	1%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$1,182			\$1,182	0.00%
		\$1,182		\$1,182	0%
Total Personal Services		\$182,705		\$182,343	0.20%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$6,000			\$6,000	0.00%
		\$6,000		\$6,000	0.00%
OPERATING SUPPLIES					
215.0 Operating Supplies	\$1,500			\$1,500	0.00%
		\$1,500		\$1,500	0.00%
OTHER SUPPLIES					
228.0 Other Supplies	\$1,250			\$1,250	0.00%
		\$1,250		\$1,250	0.00%
Total Supplies		\$8,750		\$8,750	0.00%

	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			\$4,800	100.00%
* Per Mayor Paris, add for janitorial services		\$7,800		\$7,800	100.00%
UTILITIES					
335.0 Utilities (\$7,600)	\$7,600			\$7,600	100.00%
* Per Mayor Paris, add for proper budget planning		\$7,600		\$7,600	100.00%
REPAIRS & MAINTENANCE					
336.0 Equipment Maintenance	\$6,000			\$6,000	0.00%
		\$6,000		\$6,000	0.00%
Total Services & Charges		\$21,400		\$21,400	0.00%

	Items	Total Estimate	Items	Prior Yr. Amount	Change
CAPITAL OUTLAYS					
MACHINERY & EQUIPMENT					
445.0 Office Equipment	\$1,000			\$1,000	100.00%
		\$1,000		\$1,000	100.00%
Total Capital Outlays		\$1,000		\$1,000	0.00%

TOTAL BUDGET \$213,855 \$213,493 0.17%

(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 2011 for the purposes therein specified.

Dated this ____ day of _____ 2010

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 2011 Replaces Budget Form 1 (1981)

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

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$600	\$600		\$600	0.00%
		\$600		\$600	0.00%
Total Supplies		\$600		\$600	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
300.0 Legal - Municipal Dept.	\$19,000			\$19,000	0.00%
301.0 Legal - Police Merit	\$5,000			\$5,000	0.00%
302.0 Legal - Fire Merit	\$4,500			\$4,500	0.00%
303.0 Legal - Council	\$4,600			\$4,600	0.00%
304.0 Legal - Mayor and BOW	\$31,100			\$31,100	0.00%
305.0 Legal - Clerk-Treasurer	\$2,800			\$2,800	0.00%
306.0 Legal - Economic Development	\$5,500			\$5,500	0.00%
307.0 Legal - Redevelopment Comm.	\$8,000			\$8,000	0.00%
308.0 Legal - Telecommunication Comm	\$4,500			\$4,500	0.00%
309.0 Policy & Procedure Manual Legal Review	\$12,000			\$12,000	0.00%
310.0 Ordinance & Code Enforcement	\$60,000			\$60,000	100.00%
315.0 Dues & Subscriptions-Thomson West	\$2,160			\$2,160	0.00%
320.0 Travel & Training	\$500			\$500	0.00%
		\$159,660		\$159,660	0.00%
Total Services & Charges		\$159,660		\$159,660	0.00%

TOTAL BUDGET \$160,260 \$160,260 0.00%

(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 2011 for the purposes therein specified.

Dated this ___ day of _____ 2010

Fred L. Paris, Mayor
 Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

[page 1 of 2]

CEMETERY

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

CITY OF FRANKLIN for CALENDAR YEAR**2011**

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Sexton (30% of \$52,658; balance in MS4 Sewer)	\$15,797			\$41,600	-62.03%
112.0 Grounds Foreman	\$37,313			\$37,313	0.00%
113.0 Grounds Labor/Backhoe (2 @ 27,973.32)	\$55,947			\$55,947	0.00%
114.0 Records Clerk (from Clerk Treasurer budget)	\$33,200			\$0	100.00%
124.0 Part-time (Seasonal Labor)	\$24,985			\$28,000	-10.77%
128.0 Longevity	\$1,960			\$2,100	-6.67%
199.0 Overtime	\$10,000			\$10,000	0.00%
		\$179,202		\$174,960	2.42%
EMPLOYEE BENEFITS					
125.0 FICA	\$14,468			\$14,121	2.46%
126.0 PERF	\$12,858			\$11,881	8.22%
127.0 Unemployment	\$0			\$0	0.00%
		\$27,326		\$26,002	5%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$1,642			\$1,557	5.46%
		\$1,642		\$1,557	5%
Total Personal Services		\$208,170	\$0	\$202,519	2.79%
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$500			\$500	0.00%
		\$500		\$500	0.00%
OPERATING SUPPLIES					
215.0 Operating Supplies	\$500			\$500	
		\$500		\$500	0.00%
REPAIR & MAINTENANCE					
221.0 Garage & Motor Supplies	\$500			\$500	
222.0 Grass,Seed,Locks,Nails & Tires	\$2,000			\$2,000	
228.0 Other Supplies & Materials	\$5,500			\$5,500	
		\$8,000		\$8,000	0.00%
Total Supplies		\$9,000		\$9,000	0.00%
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0 Postage	\$90			\$90	
		\$90		\$90	0.00%
COMMUNICATION & TRANSPORTATION					
332.0 Communications	\$400			\$400	0.00%
		\$400		\$400	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
	Items	Total	Approved	Prior Yr.	Change
PROFESSIONAL SERVICES					
331.0 Professional Services	\$0			\$4,870	100.00%
		\$0		\$4,870	-100.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$300			\$300	0.00%
		\$300		\$300	0.00%
UTILITIES					
335.0 Utilities	\$4,400			\$4,400	
		\$4,400		\$4,400	0.00%
REPAIRS & MAINTENANCE					
336.0 Equipment Maintenance	\$12,000			\$12,000	
		\$12,000		\$12,000	0.00%
RENTALS					
337.0 Clothing Rentals	\$2,153			\$2,550	
		\$2,153		\$2,550	-15.57%
OTHER SERVICES & CHARGES					
339.0 Other Services & Charges	\$0			\$0	
		\$0		\$0	0.00%
		\$19,343		\$24,610	-21.40%
CAPITAL OUTLAYS					
	Items	Total Estimate	Approved	Prior Yr. Amount	Change
Improvements Other Than Buildings					
443.0 Improvements	\$0			\$0	
		\$0		\$0	0.00%
MACHINERY & EQUIPMENT					
444.0 Machinery & Equipment	\$23,000			\$23,000	
		\$23,000		\$23,000	0.00%
OTHER CAPITAL OUTLAYS					
449.0 Tree & Shrubs	\$0			\$0	
		\$0		\$0	0.00%
Total Capital Outlays		\$23,000		\$23,000	0.00%

TOTAL BUDGET \$259,513 \$259,129 0.15%

(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 2011 for the purposes therein specified.

Dated this 22 day of June 2010

Richard DeWitt, Sexton

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 2011

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		\$3,000	0.00%
				\$3,000	0.00%
EMPLOYEE BENEFITS					
125.0 FICA	\$250	\$250		\$250	0.00%
				\$250	0%
Total Personal Services		\$3,250	\$0	\$3,250	0.00%
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$200	\$200		\$200	0.00%
				\$200	0.00%
Total Supplies		\$200		\$200	0.00%
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
300.0 Other Services & Charges	\$7,000	\$7,000		\$7,000	0.00%
				\$7,000	0.00%
Total Services & Charges		\$7,000		\$7,000	0.00%

TOTAL BUDGET \$10,450 \$10,450 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 2011 for the purposes therein specified.

Dated this 30 day of June 2010

Kristi Bruther, President
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 2011

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Commission Members 5 @ 600	\$3,000	\$3,000		\$3,000	0.00%
				\$3,000	0.00%
EMPLOYEE BENEFITS					
125.0 FICA	\$250	\$250		\$250	0.00%
				\$250	0%
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	\$200	\$200		\$200	0.00%
				\$200	0.00%
Total Supplies		\$200	\$0	\$200	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0 Postage	\$250	\$250		\$250	0.00%
331.0 Professional Services	\$15,000	\$15,000		\$15,000	0.00%
		\$15,250		\$15,250	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$1,500	\$1,500		\$1,500	0.00%
				\$1,500	0.00%
Total Services & Charges		\$16,750		\$16,750	0.00%

TOTAL BUDGET	\$20,200	\$20,200	0.00%
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(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 2011 for the purposes therein specified.

Dated this 18 day of June 2010

Richard Midkiff, President
 Signature & Title of Officer(s) or Department Head

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

[page 1 of 1]

CITY OF FRANKLIN for CALENDAR YEAR 2011

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	\$550			\$550	0.00%
		\$550			0.00%
OTHER SUPPLIES					
228.0 Other Supplies	\$500			\$500	0.00%
		\$500			0.00%
Total Supplies		\$1,050	\$0	\$1,050	0.00%

	Items	Total Estimate	Approved	Items	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0 Postage	\$250			\$250	0.00%
331.0 Professional Services	\$7,000			\$7,000	0.00%
		\$7,250		\$7,250	0.00%
Total Services & Charges		\$7,250		\$7,250	0.00%

TOTAL BUDGET \$11,550 \$11,550 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 2011 for the purposes therein specified.

Dated this ___ day of ___ 2010

 Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

[page 1 of 2]

MS-4 Storm Water Utility

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

CITY OF FRANKLIN for CALENDAR YEAR

2011

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
* 111.0	MS4 Operator- Coordinator (title amended 8/3/10)	\$36,861		\$52,658	-30.00%
112.0	Administrative Assistant - (deleted 8-3-10)	\$0		\$29,627	-100.00%
113.0	Drainage/Tree Spclst (2 @ 40% of \$38K; see MS4 for 60%)	\$45,600		\$38,000	20.00%
128.0	Longevity	\$260		\$0	0.00%
199.0	Overtime	\$5,000		\$5,000	0.00%
	* 70% of \$52,658; see Cemetery for 30%	\$87,721		\$125,285	-29.98%
EMPLOYEE BENEFITS					
125.0	FICA	\$9,449		\$10,139	-6.81%
126.0	PERF	\$9,745		\$10,139	-3.89%
127.0	Unemployment	\$3,263		\$3,263	0.00%
		\$22,457		\$23,541	-4.60%
OTHER PERSONAL SERVICES					
140.0	Insurance (Work Comp \$10K, Group Ins \$25,000)	\$35,000		\$0	0.00%
144.0	Unused Personal Days	\$768		\$1,452	-47.11%
		\$35,768		\$1,452	2363.36%
Total Personal Services		\$145,946	\$0	\$150,278	-2.88%
SUPPLIES					
OFFICE SUPPLIES					
210.0	Office Supplies	\$2,200		\$2,200	0.00%
210.0	Computer Supplies, Software	\$3,800		\$3,800	0.00%
210.0	Locates, Flags, Paint	\$1,000		\$1,000	0.00%
		\$7,000		\$7,000	0.00%
OPERATING SUPPLIES					
215.0	Gasoline & Oil	\$4,000		\$4,000	0.00%
215.0	Tires & Tubes	\$1,000		\$1,000	0.00%
215.0	Motor Supplies	\$800		\$800	0.00%
		\$5,800		\$5,800	0.00%
REPAIR & MAINTENANCE SUPPLIES					
222.0	Equipment Repair Parts	\$500.00		\$500.00	0.00%
222.0	Other Supplies & Materials	\$500.00		\$500.00	0.00%
		\$1,000		\$1,000	0.00%
OTHER SUPPLIES					
225.0	Wearing apparel (purchase only)	\$0		\$0	0.00%
		\$0		\$0	0.00%
Total Supplies		\$13,800		\$13,800	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
331.0	Attorney Fees	\$5,000		\$5,000	0.00%
331.0	Consulting Services	\$20,000		\$20,000	0.00%
		\$25,000		\$25,000	0.00%
COMMUNICATION & TRANSPORTATION					
310.0	Postage	\$5,000		\$5,000	0.00%
320.0	Travel Expenses & Training	\$2,000		\$2,000	0.00%
335.0	Telephone	\$2,000		\$2,000	0.00%
335.0	Mobile Phones	\$500		\$500	0.00%
		\$9,500		\$9,500	0.00%
PRINTING and ADVERTISING					
333.0	Printing	\$2,000		\$2,000	0.00%
333.0	Publication of Legal Notice	\$500		\$500	0.00%
333.0	General Ad. & Public Education	\$2,000		\$2,000	0.00%
		\$4,500		\$4,500	0.00%
INSURANCE					
334.0	Liability Insurance	\$5,000		\$5,000	
		\$5,000		\$5,000	0.00%
REPAIRS & MAINTENANCE					
336.0	Repair of Equipment	\$1,000		\$1,000	0.00%
336.0	Repair of Structures	\$1,000		\$1,000	0.00%
		\$2,000		\$2,000	0.00%
RENTALS					
337.0	Rental Equipment	\$300		\$300	0.00%
338.0	Uniforms	\$0		\$0	0.00%
		\$300		\$300	0.00%
OTHER SERVICES & CHARGES					
339.0	IDEM/NPDES Permit Fees	\$0		\$0	0.00%
		\$0		\$0	0.00%
Total Services & Charges		\$46,300		\$46,300	0.00%
CAPITAL OUTLAYS					
IMPROVEMENTS OTHER THAN BUILDINGS					
443.0	Sewer & Drainage Projects	\$169,627		\$140,000	21.16%
		\$169,627		\$140,000	21.16%
MACHINERY and EQUIPMENT					
444.0	Vehicles	\$25,000		\$25,000	0.00%
		\$25,000		\$25,000	0.00%
MACHINERY & EQUIPMENT					
444.0	General Equipment	\$4,000		\$4,000	0.00%
		\$4,000		\$4,000	0.00%
Total Capital Outlays		\$198,627		\$169,000	17.53%
		\$404,673		\$379,378	6.67%

TOTAL BUDGET

(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 2011 for the purposes therein specified.

Dated this 23 day of July 2010

Richard DeWitt, Operator (amended by Mayor Paris)

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 2011

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Superintendent	\$60,258			\$60,258	0.00%
112.0 Senior Operator	\$42,091			\$42,091	0.00%
113.0 Operator (2 @ \$37,926.91)	\$75,854			\$75,854	0.00%
114.0 Laboratory Technician	\$40,219			\$40,219	0.00%
115.0 Operator/Laborer	\$30,988			\$30,988	0.00%
124.0 Part-time Employees	\$15,000			\$15,000	0.00%
128.0 Longevity	\$4,400			\$4,300	2.33%
130.0 State License Credit	\$4,000			\$4,000	0.00%
199.0 Overtime	\$38,480			\$38,480	0.00%
		\$311,290		\$311,190	0.03%
EMPLOYEE BENEFITS					
125.0 FICA	\$25,131			\$25,119	0.05%
126.0 PERF	\$24,349			\$23,599	3.18%
127.0 Unemployment	\$575			\$575	0.00%
		\$50,055		\$49,293	2%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$2,845			\$2,798	1.68%
		\$2,845		\$2,798	2%
Total Personal Services					
		\$364,190	\$0	\$363,281	0.25%
SUPPLIES					
OFFICE SUPPLIES					
221.0 Office Supplies	\$600			\$600	0.00%
		\$600		\$600	0.00%
OPERATING SUPPLIES					
222.0 Operating Supplies	\$185,500			\$150,500	23.26%
		\$185,500		\$150,500	23.26%
REPAIR & MAINTENANCE SUPPLIES					
223.0 Garage & Motor Supplies	\$9,000			\$9,000	0.00%
224.0 Gasoline	\$2,000			\$2,000	0.00%
		\$11,000		\$11,000	0.00%
OTHER SUPPLIES					
229.0 Other Supplies & Materials	\$4,000			\$4,000	0.00%
		\$4,000		\$4,000	-100.00%
Total Supplies					
		\$201,100		\$166,100	21.07%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
315.0 Dues & Subscriptions	\$3,000			\$3,000	0.00%
320.0 Travel & Training	\$3,000			\$3,000	0.00%
331.0 Professional Services	\$10,000			\$10,000	0.00%
		\$16,000		\$16,000	0.00%
COMMUNICATION & TRANSPORTATION					
332.0 Communications	\$6,800			\$6,800	0.00%
		\$6,800		\$6,800	0.00%
UTILITY SERVICES					
335.0 Utilities	\$252,500			\$237,500	6.32%
		\$252,500		\$237,500	6.32%
REPAIRS & MAINTENANCE					
336.0 Maintenance	\$66,000			\$66,000	0.00%
		\$66,000		\$66,000	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	\$9,500			\$9,500	0.00%
		\$9,500		\$9,500	0.00%
Total Services & Charges		\$378,200		\$363,200	4.13%
	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	\$2,000			\$2,000	-100.00%
		\$37,000			
Total Capital Outlays		\$37,000		\$37,000	0.00%

TOTAL BUDGET \$980,490 \$929,581 5.48%

(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 2011 for the purposes therein specified.

Dated this 23 day of July 2010

Rick Littleton, 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 2011

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Office Manager	\$43,401			\$43,401	0.00%
* 113.0 Mayor	\$35,500			\$35,500	0.00%
* 114.0 Clerk-Treasurer	\$27,000			\$27,000	0.00%
115.0 Board Members (2 @ \$2,737.28)	\$5,475			\$5,475	0.00%
116.0 Office Clerk (3 @ \$29,626.18)	\$88,879			\$88,879	0.00%
* 117.0 Director of Engineering (51% of salary)	\$26,520			\$26,520	0.00%
* 118.0 Clerk Treasurer Employees (35% of salary)	\$60,217			\$60,217	0.00%
124.0 Part-time Employees	\$10,500			\$10,500	0.00%
128.0 Longevity	\$3,741			\$3,730	0.29%
199.0 Overtime	\$3,326			\$3,326	0.00%
* see Mayor, Clerk Treasurer, BOW Form #1 for balance		\$304,559		\$304,548	0.00%
EMPLOYEE BENEFITS					
125.0 FICA	\$24,559			\$24,566	-0.03%
126.0 PERF	\$24,460			\$23,726	3.09%
127.0 Unemployment	\$482			\$482	0.00%
		\$49,501		\$48,774	1%
OTHER PERSONAL SERVICES					
140.0 Insurance (Work Comp \$20K, Group Ins \$88K)	\$111,498			\$111,498	0.00%
144.0 Unused Personal Days	\$2,427			\$2,528	-4.00%
		\$113,925		\$114,026	0%
Total Personal Services					
		\$467,985	\$0	\$467,348	0.14%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SUPPLIES					
OFFICE SUPPLIES					
221.0 Office Supplies	\$2,500			\$2,500	0.00%
222.0 Operating Supplies	\$10,200			\$10,200	0.00%
		\$12,700		\$12,700	0.00%
Total Supplies					
		\$12,700		\$12,700	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	\$19,000			\$19,000	0.00%
		\$50,250		\$50,250	0.00%
PRINTING & ADVERTISING					
333.0 Legal Notices	\$100			\$100	0.00%
		\$100		\$100	0.00%
INSURANCE					
334.0 Insurance Liability	\$56,333			\$56,333	0.00%
		\$56,333		\$56,333	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	\$23,016			\$23,016	0.00%
		\$23,016		\$23,016	0.00%
OTHER SERVICES & CHARGES					
339.0 Other Services & Charges	\$1,500			\$1,500	0.00%
		\$1,500		\$1,500	0.00%
Total Services & Charges		\$135,699		\$135,699	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 \$616,384 \$615,747 0.10%

(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 2011 for the purposes therein specified.

Dated this 23 day of July 2010

Dwenda Poe, Billing Manager

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

[page 1 of 2]

SEWER MAINTENANCE

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

CITY OF FRANKLIN for CALENDAR YEAR 2011

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Foreman	\$41,618			\$41,618	0.00%
112.0 Laborer	\$30,453			\$30,453	0.00%
113.0 Operator (2 @ \$35,241.41)	\$70,483			\$70,483	0.00%
114.0 Inspector/Laborer	\$32,852			\$32,852	0.00%
130.0 State License Credit	\$1,600			\$1,600	0.00%
128.0 Longevity	\$1,900			\$1,600	18.75%
199.0 Overtime	\$18,200			\$18,200	0.00%
		\$197,106		\$196,806	0.15%
EMPLOYEE BENEFITS					
125.0 FICA	\$15,930			\$15,906	0.15%
126.0 PERF	\$16,428			\$15,906	3.28%
127.0 Unemployment	\$350			\$350	0.00%
		\$32,708		\$32,162	2%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$2,024			\$2,024	-0.01%
		\$2,024		\$2,024	0%
Total Personal Services					
		\$231,838	\$0	\$230,992	0.37%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SUPPLIES					
REPAIR & MAINTENANCE SUPPLIES					
223.0 Repair & Maintenance Supplies	\$6,000			\$6,000	0.00%
224.0 Gasoline	\$5,000			\$5,000	0.00%
		\$11,000		\$11,000	0.00%
OTHER SUPPLIES					
229.0 Other Supplies & Materials	\$50,000			\$50,000	
		\$50,000		\$50,000	
Total Supplies					
		\$61,000		\$61,000	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	\$20,000			\$20,000	0.00%
		\$20,500		\$20,500	0.00%
COMMUNICATION & TRANSPORTATION					
332.0 Communications	\$790			\$790	-100.00%
		\$790		\$790	0.00%
REPAIRS & MAINTENANCE					
336.0 Maintenance	\$75,000			\$75,000	0.00%
		\$75,000		\$75,000	0.00%
RENTALS					
337.0 Uniform Rentals	\$4,160			\$4,160	-100.00%
338.0 Alarm Systems	\$2,000			\$2,000	-100.00%
		\$6,160		\$6,160	
Total Services & Charges		\$102,450		\$102,450	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	
		\$40,600		\$40,600	0.00%
Total Capital Outlays		\$40,600		\$40,600	0.00%

TOTAL BUDGET \$435,888 \$435,042 0.19%

(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 2011 for the purposes therein specified.

Dated this 23 day of July 2010

Rick Littleton, 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 2011

Replaces Budget Form 1 (1981)

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

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
331.0 Administrative Fees	\$1,000	\$1,000		\$500	100.00%
				\$500	100.00%
DEBT SERVICES					
347.0 Principal (2010 G.O. Bond)	\$130,000			\$210,000	-38.10%
348.0 Interest (2010 G.O. Bond)	\$117,855			\$33,250	254.45%
		\$247,855		\$243,250	1.89%
Total Services & Charges		\$248,855		\$243,750	2.09%

TOTAL BUDGET	\$248,855	\$243,750	2.09%
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(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 2011 for the purposes therein specified.

Dated this 12 day of July 2010

Janet P. Alexander, Clerk Treasurer

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

2011

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Street Commissioner	\$54,008			\$54,008	0.00%
112.0 Dispatcher/Secretary	\$35,896			\$35,896	0.00%
113.0 Shop Foreman	\$43,301			\$43,301	0.00%
114.0 Street Dept. Supervisor	\$38,206			\$38,206	0.00%
115.0 Street Crew Leader (1 @ 36,119.20)	\$36,120			\$36,120	0.00%
117.0 Sr. Street Maint. Worker (1 @ 36,072.00)	\$36,073			\$36,073	0.00%
116.0 Sr. Street Maint. Worker (2 @ 33,250.88)	\$66,502			\$66,502	0.00%
116.0 Sr. Street Maint. Worker (4 @ 31,758.48)	\$127,034			\$127,034	0.00%
118.0 Street Maint. Worker (2 @ 30,931.68)	\$61,863			\$61,863	0.00%
118.0 Street Maint. Worker (0 @ 27,185.60)	\$0			\$0	0.00%
119.0 Tree/Drainage Spclst (2 @ 40% of \$38K; see MS4 for 60%)	\$30,400			\$38,000	-20.00%
124.0 Part-time	\$50,000			\$50,000	0.00%
128.0 Longevity	\$11,060			\$10,200	8.43%
199.0 Overtime	\$20,000			\$20,000	0.00%
		\$610,463		\$617,203	-1.09%
EMPLOYEE BENEFITS					
125.0 FICA	\$49,315			\$49,723	-0.82%
126.0 PERF	\$46,731			\$45,723	2.20%
127.0 Unemployment	\$1,600			\$1,600	0.00%
		\$97,646		\$97,046	1%
OTHER PERSONAL SERVICES					
140.0 Insurance	\$137,256			\$137,256	0.00%
144.0 Unused Personal Days	\$5,975			\$6,217	-3.89%
		\$143,231		\$143,473	0%
Total Personal Services		\$851,340		\$857,722	-0.74%
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	\$10,810			\$10,810	0.00%
		\$10,810		\$10,810	0.00%
REPAIR & MAINTENANCE SUPPLIES					
221.0 Garage & Motor	\$55,000			\$55,000	0.00%
222.0 Repair & Maintenance	\$50,000			\$50,000	0.00%
		\$105,000		\$105,000	0.00%
WEARING APPAREL					
225.0 Wearing Apparel	\$4,500			\$4,500	
228.0 Other Supplies (Signs)	\$12,500			\$12,500	
		\$17,000		\$17,000	0.00%
Total Supplies		\$135,810		\$135,810	0.00%

	Items	Total Estimate	Approved	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	\$400			\$300	33.33%
317.0 TEA-21 Project	\$200,000			\$200,000	0.00%
320.0 Travel & Training	\$2,500			\$2,500	0.00%
331.0 Professional Services	\$120,000			\$120,000	0.00%
		\$324,550		\$324,450	0.03%
COMMUNICATION & TRANSPORTATION					
332.0 Communications	\$2,500			\$2,500	0.00%
		\$2,500		\$2,500	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$750			\$750	0.00%
		\$750		\$750	
INSURANCE					
334.0 Liability Insurance	\$48,510			\$48,510	0.00%
		\$48,510		\$48,510	0.00%
UTILITIES					
335.0 Utilities	\$15,000			\$13,500	11.11%
		\$15,000		\$13,500	11.11%
REPAIRS & MAINTENANCE					
336.0 Building/Equipment Repair	\$4,500			\$4,500	0.00%
		\$4,500		\$4,500	0.00%
RENTALS					
337.0 Rentals	\$13,500			\$13,500	0.00%
		\$13,500		\$13,500	0.00%
OTHER SERVICES & CHARGES					
356.0 Snow & Tree Removal-Replacement	\$25,000			\$25,000	0.00%
357.0 Tree Board	\$5,000			\$5,000	100.00%
		\$30,000		\$30,000	0.00%
Total Services & Charges		\$439,310		\$437,710	0.37%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
CAPITAL OUTLAYS					
IMPROVEMENTS OTHER THAN BUILDINGS					
443.0 Improvements	\$200,000			\$200,000	0.00%
		\$200,000		\$200,000	0.00%
MACHINERY & EQUIPMENT					
444.0 Machinery & Equipment	\$65,000			\$65,000	0.00%
		\$65,000		\$65,000	0.00%
Total Capital Outlays		\$265,000		\$265,000	0.00%

TOTAL BUDGET	\$1,691,460	\$1,696,242	-0.28%
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(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 2011 for the purposes therein specified.

Dated this 1 day of July 2010

Steve Compton, 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 2011

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SUPPLIES					
OPERATING SUPPLIES					
215.0 Operating Supplies	\$74,472			\$74,472	0.00%
Salt 1500 ton @ \$62.06/ton : 80% min		\$74,472		\$74,472	0.00%
OTHER SUPPLIES					
228.0 Other Supplies	\$3,000			\$3,000	
		\$3,000		\$3,000	0.00%
Total Supplies		\$77,472		\$77,472	0.00%

	Items	Total Estimate	Approved	Items	Change
CAPITAL OUTLAYS					
IMPROVEMENTS OTHER THAN BUILDINGS					
443.0 Improvements	\$125,000			\$125,000	0.00%
		\$125,000		\$125,000	0.00%
Total Capital Outlays		\$125,000		\$125,000	0.00%

TOTAL BUDGET	\$202,472	\$202,472	0.00%
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(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 2011 for the purposes therein specified.

Dated this 1 day of July 2010Steve Compton, 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

2011

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Superintendent	\$54,871			\$54,871	0.00%
112.0 Business Services Director	\$38,520			\$38,520	0.00%
113.0 Administrative Services Coordinator	\$32,357			\$32,357	0.00%
114.0 Recreation Director (2 @ \$38,357)	\$76,714			\$76,714	0.00%
115.0 Assistant Superintendent	\$49,069			\$49,069	0.00%
116.0 Park Board Members (4 @ \$600 each)	\$2,400			\$2,400	0.00%
117.0 Park Maintenance Supv (2 @ \$37,313)	\$74,626			\$74,626	0.00%
118.0 Facilities Custodian	\$27,351			\$27,351	0.00%
119.0 Active Adults Program Director	\$38,357			\$38,357	0.00%
120.0 Park Operations Director	\$44,484			\$44,484	0.00%
121.0 Pool Manager	\$5,848			\$5,848	0.00%
122.0 Pool Assistant Manager	\$4,971			\$4,971	0.00%
123.0 Park/Grounds Maintenance	\$26,792			\$26,792	0.00%
124.0 Part-time Employees	\$164,940			\$164,940	0.00%
128.0 Longevity	\$8,200			\$8,000	2.50%
199.0 Overtime	\$1,500			\$1,500	0.00%
		\$651,000		\$650,800	0.03%
EMPLOYEE BENEFITS					
125.0 FICA	\$52,511			\$52,555	-0.08%
126.0 PERF	\$40,346			\$38,250	5.48%
127.0 Unemployment	\$2,280			\$2,280	0.00%
		\$95,137		\$93,085	2%
OTHER PERSONAL SERVICES					
140.0 Insurance	\$94,861			\$94,861	0.00%
144.0 Unused Personal Days	\$5,387			\$5,282	1.99%
		\$100,248		\$100,143	0%
Total Personal Services					
		\$846,385	\$0	\$844,028	0.28%
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$2,200			\$2,200	0.00%
		\$2,200		\$2,200	0.00%
OPERATING SUPPLIES					
215.0 Operating Supplies	\$29,950			\$25,450	17.68%
215.0 Beautification Committee Supplies *	\$2,500			\$0	-50.00%
* from Board of Works budget		\$32,450		\$25,450	27.50%
REPAIR & MAINTENANCE SUPPLIES					
221.0 Vehicle Maintenance Supplies	\$2,600			\$2,600	0.00%
222.0 Repairs/Maintenance Supplies	\$41,950			\$38,950	7.70%
225.0 Wearing Apparel	\$1,950			\$1,950	0.00%
		\$46,500		\$43,500	6.90%
OTHER SUPPLIES					
228.0 Other Supplies	\$5,500			\$5,500	0.00%
		\$5,500		\$5,500	0.00%
Total Supplies					
		\$86,650		\$76,650	13.05%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0 Postage	\$2,100			\$2,100	0.00%
315.0 Dues & Subscriptions	\$650			\$650	0.00%
		\$2,750		\$2,750	0.00%
COMMUNICATION & TRANSPORTATION					
320.0 Travel & Training	\$2,800			\$2,800	
331.0 Professional Services	\$7,000			\$7,000	0.00%
332.0 Communications	\$15,930			\$15,930	0.00%
		\$25,730		\$25,730	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$900			\$900	0.00%
		\$900		\$900	0.00%
INSURANCE					
334.0 Liability Insurance	\$72,534			\$72,534	0.00%
		\$72,534		\$72,534	0.00%
UTILITIES					
335.0 Utilities	\$142,722			\$140,722	1.42%
		\$142,722		\$140,722	1.42%
REPAIRS & MAINTENANCE					
336.0 Building/Equipment Repair	\$60,000			\$56,000	7.14%
		\$60,000		\$56,000	7.14%
RENTALS					
337.0 Rentals	\$2,300			\$2,300	0.00%
		\$2,300		\$2,300	0.00%
OTHER SERVICES & CHARGES					
339.0 Other Services and Charges	\$15,500			\$15,500	
		\$15,500		\$15,500	0.00%
Total Services & Charges		\$322,436		\$316,436	1.90%
BUILDINGS					
442.0 Buildings	\$0			\$0	0.00%
		\$0		\$0	0.00%
IMPROVEMENTS OTHER THAN BLDGS.					
443.0 Improvements	\$35,000			\$42,500	-17.65%
		\$35,000		\$42,500	-17.65%
MACHINERY & EQUIPMENT					
444.0 Machinery & Equipment	\$15,000			\$21,000	-28.57%
		\$15,000		\$21,000	-28.57%
Total Capital Outlays		\$50,000		\$63,500	-21.26%

TOTAL BUDGET \$1,305,471 \$1,300,614 0.37%

(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 2011 for the purposes therein specified.

Dated this 2 day of July 2010

Chip Orner, Park Superintendent

**BUDGET ESTIMATE FOR
PARK BOND**

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

CITY OF FRANKLIN for CALENDAR YEAR 2011

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	\$800	\$800		\$800	0.00%
DEBT SERVICES					
347.0 Principal	\$290,000			\$275,000	5.45%
348.0 Interest	\$24,190			\$35,190	-31.26%
		\$314,190		\$310,190	1.29%
Total Services & Charges		\$314,990		\$310,990	1.29%

TOTAL BUDGET \$314,990 \$310,990 1.29%

(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 2011 for the purposes therein specified.

Dated this 7 day of June 2010

Janet P. Alexander, Clerk Treasurer

Signature & Title of Officer(s) or Department Head

**CITY OF FRANKLIN
GENERAL OBLIGATION BONDS OF 2010**

FINAL DEBT SERVICE SCHEDULE

Payment Due Date	Principal	Coupon	Interest	Period Total	Fiscal Total
12/31/2010	50,000.00	2.00%	53,445.29	103,445.29	103,445.29
6/30/2011	65,000.00	2.00%	59,252.50	124,252.50	
12/31/2011	65,000.00	2.00%	58,602.50	123,602.50	247,855.00
6/30/2012	65,000.00	2.00%	57,952.50	122,952.50	
12/31/2012	70,000.00	2.00%	57,302.50	127,302.50	250,255.00
6/30/2013	70,000.00	2.00%	56,602.50	126,602.50	
12/31/2013	70,000.00	2.00%	55,902.50	125,902.50	252,505.00
6/30/2014	70,000.00	2.00%	55,202.50	125,202.50	
12/31/2014	70,000.00	2.75%	54,502.50	124,502.50	249,705.00
6/30/2015	70,000.00	2.75%	53,540.00	123,540.00	
12/31/2015	75,000.00	2.75%	52,577.50	127,577.50	251,117.50
6/30/2016	75,000.00	2.75%	51,546.25	126,546.25	
12/31/2016	75,000.00	2.70%	50,515.00	125,515.00	252,061.25
6/30/2017	75,000.00	2.70%	49,502.50	124,502.50	
12/31/2017	75,000.00	3.00%	48,490.00	123,490.00	247,992.50
6/30/2018	75,000.00	3.00%	47,365.00	122,365.00	
12/31/2018	80,000.00	3.35%	46,240.00	126,240.00	248,605.00
6/30/2019	80,000.00	3.35%	44,900.00	124,900.00	
12/31/2019	80,000.00	3.50%	43,560.00	123,560.00	248,460.00
6/30/2020	85,000.00	3.50%	42,160.00	127,160.00	
12/31/2020	85,000.00	4.00%	40,672.50	125,672.50	252,832.50
6/30/2021	85,000.00	4.00%	38,972.50	123,972.50	
12/31/2021	90,000.00	4.00%	37,272.50	127,272.50	251,245.00
6/30/2022	90,000.00	4.00%	35,472.50	125,472.50	
12/31/2022	90,000.00	4.00%	33,672.50	123,672.50	249,145.00
6/30/2023	95,000.00	4.00%	31,872.50	126,872.50	
12/31/2023	95,000.00	4.05%	29,972.50	124,972.50	251,845.00
6/30/2024	95,000.00	4.05%	28,048.75	123,048.75	
12/31/2024	100,000.00	4.05%	26,125.00	126,125.00	249,173.75
6/30/2025	100,000.00	4.05%	24,100.00	124,100.00	
12/31/2025	105,000.00	4.25%	22,075.00	127,075.00	251,175.00
6/30/2026	105,000.00	4.25%	19,843.75	124,843.75	
12/31/2026	110,000.00	4.25%	17,612.50	127,612.50	252,456.25
6/30/2027	110,000.00	4.25%	15,275.00	125,275.00	
12/31/2027	110,000.00	4.30%	12,937.50	122,937.50	248,212.50
6/30/2028	115,000.00	4.30%	10,572.50	125,572.50	
12/31/2028	115,000.00	4.50%	8,100.00	123,100.00	248,672.50
6/30/2029	120,000.00	4.50%	5,512.50	125,512.50	
12/31/2029	125,000.00	4.50%	2,812.50	127,812.50	253,325.00
<hr/>					
	3,380,000.00		1,480,084.04	4,860,084.04	
<hr/>					
Accrued	3,380,000.00		1,480,084.04	4,860,084.04	
<hr/>					
	=====		=====	=====	

CITY OF FRANKLIN, INDIANA

\$3,185,000 Park and Recreation District Bonds of 1998

SCHEDULE OF DEBT SERVICE REQUIREMENTS

<u>Date</u>	<u>Principal</u>	<u>Interest Rate</u>	<u>Interest</u>	<u>Total Payment</u>	<u>Total Annual Payment</u>
7/1/99			94,175.63	94,175.63	
1/1/00	145,000.00	3.850%	62,783.75	207,783.75	301,959.38
7/1/00			59,992.50	59,992.50	
1/1/01	180,000.00	3.850%	59,992.50	239,992.50	299,985.00
7/1/01			56,527.50	56,527.50	
1/1/02	185,000.00	3.850%	56,527.50	241,527.50	298,055.00
7/1/02			52,966.25	52,966.25	
1/1/03	195,000.00	3.850%	52,966.25	247,966.25	300,932.50
7/1/03			49,212.50	49,212.50	
1/1/04	200,000.00	3.850%	49,212.50	249,212.50	298,425.00
7/1/04			45,362.50	45,362.50	
1/1/05	210,000.00	3.875%	45,362.50	255,362.50	300,725.00
7/1/05			41,293.75	41,293.75	
1/1/06	220,000.00	3.875%	41,293.75	261,293.75	302,587.50
7/1/06			37,031.25	37,031.25	
1/1/07	230,000.00	3.875%	37,031.25	267,031.25	304,062.50
7/1/07			32,575.00	32,575.00	
1/1/08	240,000.00	3.900%	32,575.00	272,575.00	305,150.00
7/1/08			27,895.00	27,895.00	
1/1/09	250,000.00	4.000%	27,895.00	277,895.00	305,790.00
7/1/09			22,895.00	22,895.00	
1/1/10	265,000.00	4.000%	22,895.00	287,895.00	310,790.00
7/1/10			17,595.00	17,595.00	
1/1/11	275,000.00	4.000%	17,595.00	292,595.00	310,190.00
7/1/11			12,095.00	12,095.00	
1/1/12	290,000.00	4.100%	12,095.00	302,095.00	314,190.00
7/1/12			6,150.00	6,150.00	
1/1/13	300,000.00	4.100%	6,150.00	306,150.00	312,300.00
	<u>3,185,000.00</u>		<u>1,080,141.88</u>	<u>4,265,141.88</u>	<u>4,265,141.88</u>

The Registrar and Paying Agent must pay principal and interest one business day prior to the actual due date. Consequently, the City must pay the required amounts to the Registrar and Paying Agent no later than June 30 and December 31 of each year.

Department of Local Government Finance
2010 payable 2011 Debt Service Worksheet- Civil

(Rev. 08-09)

City of Franklin

(Unit Name)

Johnson

(County)

Fund Name Municipal Bond

Please use a separate debt service worksheet for each debt service fund

Enter all debt payments anticipated by the unit in the time periods from 7-1-10 to 12-31-11. Payments from 01-01-12 to 06-30-12 must be adopted on Budget Form 4B and supported by an amortization schedule. The DLGF will not increase the debt service levy to accommodate 2010 payments. Each listed debt must have an amortization schedule attached and include trustee fees, if applicable. The debt service levy will be based upon those payments as scheduled and indicated on the amortization schedule unless other documentation is provided. Attach the completed worksheet and documentation to the annual budget upon filing with the county auditor.

Name of Issue	Line 2 (7-1-10 to 12-31-10)		Line 1 (1-1-11 to 12-31-11)		Line 11 (1-1-12 to 6-30-12)	
	Due	Amt	Due	Amt	Due	Amt
Municipal Bond	12/31	103,446.00	06/30	124,253.00	06/30	122,953.00
			12/31	123,603.00		
Incurred after 12/31/1983? Y/N Y						
	Sub Total	103,446.00	Sub Total	247,856.00	Sub Total	122,953.00
Administrative Fee			05/01	1,000.00	05/01	1,000.00
Incurred after 12/31/1983? Y/N Y						
	Sub Total	0.00	Sub Total	1,000.00	Sub Total	1,000.00
Incurred after 12/31/1983? Y/N						
	Sub Total	0.00	Sub Total	0.00	Sub Total	0.00
Incurred after 12/31/1983? Y/N						
	Sub Total	0.00	Sub Total	0.00	Sub Total	0.00
Incurred after 12/31/1983? Y/N						
	Sub Total	0.00	Sub Total	0.00	Sub Total	0.00
Incurred after 12/31/1983? Y/N						
	Sub Total	0.00	Sub Total	0.00	Sub Total	0.00
Incurred after 12/31/1983? Y/N						
	Sub Total	0.00	Sub Total	0.00	Sub Total	0.00
Totals	Line 2	\$103,446	Line 1	\$248,856	Line 11	\$123,953

2010 Additional Appropriations \$0

For lease payments listed above, do the holding corporations have sufficient balances to retire the debt? Y/N N


(Signature)

Clerk Treasurer
(Title)

Department of Local Government Finance
2010 payable 2011 Debt Service Worksheet- Civil

(Rev. 08-09)

City of Franklin

(Unit Name)

Johnson

(County)

Fund Name Park Bond

Please use a separate debt service worksheet for each debt service fund

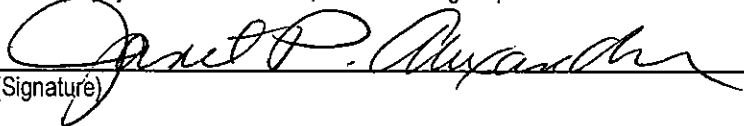
Enter all debt payments anticipated by the unit in the time periods from 7-1-10 to 12-31-11. Payments from 01-01-12 to 06-30-12 must be adopted on Budget Form 4B and supported by an amortization schedule. The DLGF will not increase the debt service levy to accommodate 2010 payments. Each listed debt must have an amortization schedule attached and include trustee fees, if applicable. The debt service levy will be based upon those payments as scheduled and indicated on the amortization schedule unless other documentation is provided. Attach the completed worksheet and documentation to the annual budget upon filing with the county auditor.

Name of Issue	Line 2 (7-1-10 to 12-31-10)		Line 1 (1-1-11 to 12-31-11)		Line 11 (1-1-12 to 6-30-12)	
	Due	Amt	Due	Amt	Due	Amt
Park Bond	12/31	292,595.00	06/30	12,095.00	06/30	6,150.00
Incurred after 12/31/1983? Y/N	Y		12/31	302,095.00		
	Sub Total	292,595.00	Sub Total	314,190.00	Sub Total	6,150.00
Administrative Fee	10/01	800.00	10/01	800.00		
Incurred after 12/31/1983? Y/N	Y					
	Sub Total	800.00	Sub Total	800.00	Sub Total	0.00
Incurred after 12/31/1983? Y/N						
	Sub Total	0.00	Sub Total	0.00	Sub Total	0.00
Incurred after 12/31/1983? Y/N						
	Sub Total	0.00	Sub Total	0.00	Sub Total	0.00
Incurred after 12/31/1983? Y/N						
	Sub Total	0.00	Sub Total	0.00	Sub Total	0.00
Incurred after 12/31/1983? Y/N						
	Sub Total	0.00	Sub Total	0.00	Sub Total	0.00
Incurred after 12/31/1983? Y/N						
	Sub Total	0.00	Sub Total	0.00	Sub Total	0.00
Totals	Line 2	\$293,395	Line 1	\$314,990	Line 11	\$6,150

2010 Additional Appropriations

For lease payments listed above, do the holding corporations have sufficient balances to retire the debt? Y/N

N


(Signature)

Clerk Treasurer
(Title)

BUDGET ESTIMATE FOR**CCI**

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

CITY OF FRANKLIN for CALENDAR YEAR**2011**

Replaces Budget Form 1 (1981)

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

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
CAPITAL OUTLAYS					
MACHINERY & EQUIPMENT					
444.0 Machinery & Equipment	\$100,000			\$100,000	0.00%
		\$100,000		\$100,000	0.00%
Total Capital Outlays		\$100,000		\$100,000	0.00%

TOTAL BUDGET

\$100,000

\$100,000

0.00%

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

CCI

(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2011 for the purposes therein specified.

Dated this ____ day of ____ 2010

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 2011

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
CAPITAL OUTLAYS					
IMPROVEMENTS OTHER THAN BLDGS.					
442.0 Buildings	\$585,000			\$0	0.00%
443.0 Improvements - Drainage	\$350,000			\$350,000	0.00%
444.0 Equipment	\$0			\$650,000	-100.00%
		\$935,000		\$1,000,000	-6.50%
Total Capital Outlays		\$935,000		\$1,000,000	-6.50%

TOTAL BUDGET \$935,000 \$1,000,000 -6.50%

(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 2011 for the purposes therein specified.

Dated this 14 day of July, 2010

Janet P. Alexander, Clerk Treasurer

Signature & Title of Officer(s) or Department Head

MEMO

To: Common Council
Date: Thursday, July 29, 2010
From: Janet P. Alexander
RE: Revised 2011 Budget Adoption Schedule

Below is the revised budget adoption schedule for 2011 Salary Ordinances and City Budgets:

August 2, 2010: Public Hearing on Salary Ordinances and Introduction of City Budget
(1st reading)

August 4, 2010: Advertise budget (minimum 10 days prior to public hearing)

August 11, 2010: Advertise budget (minimum 3 days prior to public hearing)

August 16, 2010: Adoption of Salary Ordinances and Public Hearing of City Budget
(2nd reading)

September 16, 2010: County Council non-binding review hearing (submitted proposed
City Budgets to County Auditor on July 25th)

October 4, 2010: Adoption of City Budget

October 20, 2010: Two copies of adopted budget to County Auditor (I.C. 6-1.1-17-5.)

Please note that the statutory deadline for adoption of levies, municipal budgets, and salary ordinances is November 1, 2010. Contact me directly with any questions or concerns.

Cc: Fred Paris, Mayor
Robert H. Schafstall, Esq.
Judge Robert D. Schafstall
Sue Midkiff, Chief Deputy

Non-Tax Supported Funds

<u>APPROPRIATION</u>	<u>FUND NAME</u>	<u>2011 AMOUNT</u>
217-1-200	Donation - Unrestricted	\$7,059
217-2-200	Donation Fund (Police Gift unrestricted)	\$3,632
217-3-200	Donation Fund (Fire Gift unrestricted)	\$2,612
217-4-200	Donation - If You Say Yes (restricted)	\$200
217-6-300	Donation Fund (1951 Fire Truck Restoration)	\$500
217-8-300	Donation Fund (City Court Unrestricted)	\$677
217-9-300	Donation Fund - East Corridor restricted	\$2,376
230-2-200	Police Grants (Federal-supplies)	\$6,158
230-3-200	Police Grants (Local-supplies)	\$4,306
230-3-300	Police Grants (Local-services)	\$2,475
233-1-200	Local Law Enforcement Continuing Education Fund	\$108,000
239-1-300	User Fees Fund-Court Deferral	\$310,000
239-2-300	User Fees Fund-Law Enf. Cont. Ed	\$35,000
239-3-300	User Fees Fund-Pretrial Diversion	\$30,000
245-1-331	Record Perpetuation Fund	\$56,000
246-1-111	Rainy Day - Flood Recovery & Grant Coordinator	\$38,000
246-1-124	Rainy Day - Part-time	\$15,000
246-1-125	Rainy Day - FICA/Medicare	\$4,283
246-1-126	Rainy Day - PERF	\$3,179
246-1-128	Rainy Day - Longevity	\$100
246-1-144	Rainy Day - Unused Personal Days	\$439
246-1-200	Rainy Day - Supplies	\$50,000
246-1-300	Rainy Day - Services	\$500,000
246-1-400	Rainy Day - Capital	\$50,000
248-1-300	PSAP Enhanced 911 - Services	\$27,444
250-1-300	Unsafe Building Fund	\$39,600
260-1-200	Disaster Relief Fund	\$510,000
271-1-200	Park Donation Fund (Park Gift)	\$851
271-2-200	Park Donation Fund (Senior Center Gift)	\$2,306
273-1-200	Fire-Public Education	\$752
405-1-200	Sidewalk Repair/Replacement Fund	\$20,000

Non-Tax Supported Funds

APPROPRIATION

FUND NAME

2011
AMOUNT

425-1-300	Fire Medic - Contractual	\$10,000
425-1-444	Fire Medic - Capital	\$55,320
475-1-400	Park/Rec Infrastructure Improvement	\$257,320
496-6-200	Park Grants-Our Town Players	\$5
496-9-100	Park Grants-Tennis In The Park	\$120
496-10-200	Park Grants-Blankenship Patriotic	\$206
496-12-200	Park Grants-Fiesta Day	\$2,058
496-14-200	Park Grants-Active Adult Computer Lab	\$1,500
497-1-200	Police-Forfeiture Local - Supplies	\$257
497-2-200	Police-Forfeiture Federal - Supplies	\$66,113
717-1-200	Cemetery Trust Fund (Inez Noyes Trust)	\$5,000

TOTAL \$2,228,848