

City of Franklin, Indiana Summary of Proposed Appropriations for Fiscal Year 2016

8/14/2015

General Fund	100	200	300	400	2016 Budget	2015 Budget	% Change
Mayor	93,163	2,900	30,700	0	126,763	123,861	2.34%
Clerk Treasurer	176,516	5,000	47,003	0	228,519	224,679	1.71%
City Hall	37,835	1,500	51,672	40,000	131,007	128,492	1.96%
Council	52,550	750	575	0	53,875	51,994	3.62%
Board of Works	1,695,375	376,496	2,203,765	9,000	4,284,636	4,313,606	-0.67%
Fire Department	3,567,762	113,500	188,000	44,149	3,913,411	3,806,569	2.81%
Police Department	3,459,159	128,000	199,250	192,500	3,978,909	3,823,117	4.08%
Planning Department	373,530	13,000	27,350	0	413,880	399,405	3.62%
Community Development	137,952	5,500	16,550	0	160,002	151,136	5.87%
City Court	209,308	9,750	27,970	0	247,028	241,022	2.49%
Law	0	550	140,500	0	141,050	135,600	4.02%
Greenlawn Cemetery	246,041	12,750	13,250	10,000	282,041	270,843	4.13%
Telecommunications	3,250	155	6,000	0	9,405	9,405	0.00%
Fire Merit	3,250	0	7,000	0	10,250	10,250	0.00%
Police Merit	3,250	0	7,000	0	10,250	10,250	0.00%
<b>Total General Fund</b>	<b>10,058,941</b>	<b>669,851</b>	<b>2,966,585</b>	<b>295,649</b>	<b>13,991,026</b>	<b>13,700,229</b>	<b>2.12%</b>

	100	200	300	400	2016 Budget	2015 Budget	% Change
General Fund	10,058,941	669,851	2,966,585	295,649	13,991,026	13,700,229	2.12%
Municipal Bond	0	0	251,868	0	251,868	250,205	0.66%
Fire Pension Fund	475,322	0	24,250	0	499,572	499,572	0.00%
Police Pension Fund	247,943	0	24,750	0	272,693	272,693	0.00%
Motor Vehicle Highway	1,089,791	249,500	194,866	625,000	2,159,157	1,911,808	12.94%
Local Road & Street	0	84,810	0	260,000	344,810	300,000	14.94%
Park & Recreation	1,023,129	121,600	468,249	0	1,612,978	1,553,453	3.83%
Park Bond	0	0	296,076	0	296,076	293,325	0.94%
CCI - Cumulative Capital Improv.	0	0	0	75,000	75,000	75,000	0.00%
CCD - Cumulative Capital Develop.	0	0	0	300,000	300,000	300,000	0.00%
<b>Total Tax Supported Funds</b>	12,895,126	1,125,761	4,226,643	1,555,649	19,803,179	19,156,285	3.38%
<b>Non-Tax Supported Funds</b>	100	200	300	400	2016 Budget	2015 Budget	% Change
City Court User Fees Fund			375,000		375,000	375,000	0.00%
Rainy Day Fund		200,000	200,000	100,000	500,000	500,000	0.00%
Unsafe Building Fund			70,000		70,000	77,103	-9.21%
Disaster Relief Fund		50,000			50,000	50,000	0.00%
Sidewalk Repair / Replacement Fund		20,000			20,000	20,000	0.00%
Blake Dickus Memorial Trip Line			25,000		25,000	25,000	0.00%
Fire Medic Service Fund		2,000			2,000	27,000	-92.59%
<b>Total Non-Tax</b>	0	272,000	670,000	100,000	1,042,000	1,074,103	-2.99%
<b>Totals All Funds</b>	12,895,126	1,397,761	4,896,643	1,655,649	20,845,179	20,230,388	3.04%

## BUDGET ESTIMATE FOR

\$2,016

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## MAYOR'S OFFICE

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

CITY OF FRANKLIN for CALENDAR YEAR 2016

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
* 111.0 Mayor (45%)	\$32,282			\$31,342	3.00%
112.0 Director of Communications	\$44,004			\$42,334	3.94%
124.0 Part-time	\$0			\$0	0.00%
128.0 Longevity	\$200			\$100	50.00%
* see Sewer Billing Form #1 for balance	\$76,486			\$73,776	3.67%
EMPLOYEE BENEFITS					
125.0 FICA	\$6,160			\$5,942	3.66%
126.0 PERF	\$10,009			\$9,655	3.67%
		\$16,169		\$15,597	3.67%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$508			\$488	4.04%
149.0 E.I.P.	\$0	\$508		\$488	4.04%
Total Personal Services		\$93,163		\$89,861	3.67%
SUPPLIES	Items	Total Estimate	Total Estimate	Approved	Change
OFFICE SUPPLIES					
210.0 Office Supplies	\$2,400	\$2,400		\$2,500	-4.00%
				\$2,500	-4.00%
OPERATING SUPPLIES					
215.0 Operating Supplies	\$500	\$500		\$500	0.00%
		\$500		\$500	0.00%
Total Supplies		\$2,900		\$3,000	-3.33%
OTHER SERVICES & CHARGES	Items	Total Estimate	Total Estimate	Approved	Change
PROFESSIONAL SERVICES					
310.0 Postage	\$500			\$500	0.00%
315.0 Dues & Subscriptions	\$950			\$1,000	-5.00%
320.0 Travel & Training	\$6,000			\$6,000	0.00%
331.0 Professional Services	\$4,000	\$11,450		\$4,000	0.00%
				\$11,500	-0.44%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$2,000	\$2,000		\$2,000	0.00%
				\$2,000	0.00%

City of Franklin, Indiana Summary of Proposed Appropriations for Fiscal Year 2016

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REPAIRS & MAINTENANCE						
336.0	Equipment Maintenance	\$500	\$500		\$500	0.00%
					\$500	0.00%
OTHER SERVICES & CHARGES						
339.0	Employee Awards / Banquet	\$1,000			\$1,000	0.00%
340.0	Promotional	\$15,750			\$16,000	-1.59%
			\$16,750		\$17,000	0.00%
	Total Services & Charges		\$30,700		\$31,000	-0.97%
CAPITAL OUTLAYS		Items	Total Estimate	Total Estimate	Approved	Change
MACHINERY & EQUIPMENT						
445.0	Office Equipment	\$0	\$0		\$0	0.00%
			\$0			0.00%
	Total Capital Outlays		\$0		\$0	0.00%

TOTAL BUDGET

\$126,763

\$123,861

2.34%

(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 2015 for the purposes therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_ 2015

**Joseph E. McGuinn**, Mayor

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR**

**\$2,016**

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**CLERK-TREASURER**

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

**CITY OF FRANKLIN for CALENDAR YEAR 2016**

Replaces Budget Form 1 (1981)

<b>PERSONAL SERVICES</b>	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SALARY &amp; WAGES</b>					
* 111.0 Clerk-Treasurer (53%)	\$33,342			\$32,371	3.00%
* 112.0 Accounts Coordinator (65%)	\$28,112			\$27,305	2.96%
* 113.0 Payroll Coordinator (65%)	\$25,500			\$24,769	2.95%
* 114.0 Administrative Assistant (65%)	\$25,500			\$24,769	2.95%
* 115.0 Claims Coordinator (65%)	\$25,500			\$24,769	2.95%
124.0 Part-time	\$6,000			\$6,000	0.00%
* 128.0 Longevity (65%)	\$1,365			\$1,170	16.67%
* see Sewer Billing Form #1 for balance	\$145,318			\$141,153	2.95%
<b>EMPLOYEE BENEFITS</b>					
* 125.0 FICA	\$11,722			\$11,257	4.13%
* 126.0 PERF	\$18,268			\$17,512	4.32%
		\$29,991		\$28,769	4.25%
<b>OTHER PERSONAL SERVICES</b>					
* 144.0 Unused Personal Days (65%)	\$1,207			\$1,154	4.60%
* 149.0 E.I.P.	\$0			\$0	0.00%
		\$1,207		\$1,154	4.60%
Total Personal Services		\$176,516		\$171,076	3.18%
<b>SUPPLIES</b>	Items	Total Estimate	Items	Prior Yr. Amount	Change
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$5,000			\$5,000	0.00%
		\$5,000		\$5,000	0.00%
Total Supplies		\$5,000		\$5,000	0.00%
<b>OTHER SERVICES &amp; CHARGES</b>	Items	Total Estimate	Items	Prior Yr. Amount	Change
<b>PROFESSIONAL SERVICES</b>					
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	\$43,508			\$45,108	-3.55%
		\$45,853		\$47,453	-3.37%
<b>PRINTING &amp; ADVERTISING</b>					
333.0 Printing & Advertising	\$600			\$600	0.00%

City of Franklin, Indiana Summary of Proposed Appropriations for Fiscal Year 2016

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REPAIRS & MAINTENANCE		\$600	\$600	0.00%
336.0 Equipment Maintenance	\$550		\$550	0.00%
Total Services & Charges		\$47,003	\$48,603	-3.29%

CAPITAL OUTLAYS	Items	Total Estimate	Items	Prior Yr. Amount	Change
MACHINERY & EQUIPMENT					
445.0 Office Equipment	\$0			\$0	0.00%
				\$0	0.00%
Total Capital Outlays		\$0		\$0	100.00%
TOTAL BUDGET		\$228,519		\$224,679	1.71%

(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 2015 for the purposes therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_ 2015

***Gaunt P. Alexander***, Clerk Treasurer

Signature & Title of Officer(s) or Department Head

City of Franklin, Indiana Summary of Proposed Appropriations for Fiscal Year 2016

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BUDGET ESTIMATE FOR

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CITY HALL

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

CITY OF FRANKLIN for CALENDAR YEAR 2016

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
112.0 Receptionist	\$30,055			\$29,180	3.00%
128.0 Longevity	\$600			\$500	20.00%
		\$30,655		\$29,680	3.29%
EMPLOYEE BENEFITS					
125.0 FICA	\$2,803			\$2,401	16.73%
126.0 PERF	\$4,030			\$3,902	3.29%
		\$6,833		\$6,303	8.41%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$347			\$337	2.82%
149.0 E.I.P.	\$0			\$0	
		\$347		\$337	2.91%
Total Personal Services		\$37,835		\$36,320	4.17%
SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OPERATING SUPPLIES					
215.0 Operating Supplies	\$1,500			\$1,500	0.00%
		\$1,500			0.00%
Total Supplies		\$1,500		\$1,500	0.00%
OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Items	Change
UTILITY SERVICES					
335.0 Utilities	\$21,672			\$21,672	0.00%
		\$21,672			0.00%
REPAIRS & MAINTENANCE					
336.0 Rentals (lease payments)	\$0			\$0	0.00%
337.0 Building Repairs/Maintenance	\$20,000			\$9,000	122.22%
		\$20,000		\$9,000	122.22%
OTHER SERVICES & CHARGES					
339.0 Contractual	\$10,000			\$10,000	0.00%
		\$10,000		\$10,000	0.00%

City of Franklin, Indiana Summary of Proposed Appropriations for Fiscal Year 2016

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Total Services & Charges		\$51,672	\$40,672	27.05%	
<b>CAPITAL OUTLAYS</b>					
<b>BUILDINGS</b>	Items	Total Estimate	Approved	Items	Change
416.0 Improvements	\$40,000	\$40,000		\$50,000	-20.00%
		\$40,000		\$50,000	-20.00%
Total Capital Outlays		\$40,000		\$50,000	-20.00%

TOTAL BUDGET \$131,007 \$128,492 1.96%

(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 2015 for the purposes therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_ 2015

**Joseph E. McGuinnis**, Mayor

Signature & Title of Officer(s) or Department Head



City of Franklin, Indiana Summary of Proposed Appropriations for Fiscal Year 2016

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BUDGET ESTIMATE FOR \$2,016

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COMMON COUNCIL

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

CITY OF FRANKLIN FOR CALENDAR YEAR 2016

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
111.0 Council Members 7 @ \$6,951.00	\$48,657	\$48,657		\$47,240	3.00%
EMPLOYEE BENEFITS					
125.0 FICA	\$3,893	\$3,893		\$3,779	3.01%
Total Personal Services		\$52,550		\$51,019	3.00%

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

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
310.0 Postage	\$225	\$225		\$225	0.00%
320.0 Travel & Training	\$350	\$350		\$0	0.00%
331.0 Professional Services	\$0	\$575		\$0	0.00%
Total Services & Charges		\$575		\$225	155.56%

TOTAL BUDGET \$53,875 \$51,994 3.62%

(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 2015 for the purposes therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_ 2015

Stuart P. Alexander *for Common Council*

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR**

**\$2,016**

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**BOARD OF WORKS**

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

**CITY OF FRANKLIN FOR CALENDAR YEAR 2016**

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>EMPLOYEE BENEFITS</b>					
* 125.0 FICA (49%)	\$0			\$0	0.00%
* 126.0 PERF (49%)	\$0			\$0	0.00%
127.0 Unemployment	\$25,000	\$25,000		\$25,000	0.00%
<b>OTHER PERSONAL SERVICES</b>					
Employee Med, Dental, STD, LTD &					
140.0 Insurance	\$ 1,670,375			\$1,670,375	0.00%
* 149.0	\$0	\$1,670,375		\$1,670,375	0.00%
Total Personal Services		\$1,695,375		\$1,695,375	0.00%
<b>SUPPLIES</b>	Items	Total Estimate	Approved	Items	Change
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$1,496	\$1,496		\$1,496	0.00%
<b>OPERATING SUPPLIES</b>					
215.0 Operating Supplies (Gasoline)	\$375,000	\$375,000		\$375,000	0.00%
Total Supplies		\$376,496		\$376,496	0.00%
<b>OTHER SERVICES &amp; CHARGES</b>	Items	Total Estimate	Approved	Items	Change
<b>PROFESSIONAL SERVICES</b>					
310.0 Postage	\$500			\$500	0.00%
312.0 Taxes and Licenses	\$600			\$600	0.00%
315.0 Dues & Subscriptions	\$44,302			\$44,272	0.07%
JCDC \$30,000; MPO \$7,802; IACT \$6,500		\$45,402		\$45,372	0.07%
<b>PROFESSIONAL SERVICES II</b>					
321.0 Professional Services	\$78,000			\$78,000	0.00%
322.0 Engineering Services	\$22,000			\$22,000	0.00%
323.0 LAN Network Services	\$27,000	\$127,000		\$27,000	0.00%
				\$127,000	0.00%

City of Franklin, Indiana Summary of Proposed Appropriations for Fiscal Year 2016

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

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Items	Change
<b>REPAIRS &amp; MAINTENANCE</b>					
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%
<b>INSURANCE</b>					
335.0 Workers Comp	\$105,263			\$105,263	0.00%
336.0 Liability Insurance	\$725,600			\$725,600	0.00%
		\$830,863		\$830,863	0.00%
<b>UTILITY SERVICES</b>					
338.0 Street Lights	\$150,000			\$150,000	0.00%
		\$150,000		\$150,000	0.00%
<b>OTHER SERVICES &amp; CHARGES</b>					
339.0 Curb Side Collection & Recycling	\$815,000			\$815,000	0.00%
340.0 Helpline	\$3,000			\$3,000	0.00%
341.0 Senior Services	\$15,000			\$12,000	25.00%
342.0 Boys & Girls Club	\$26,000			\$26,000	0.00%
343.0 Girls, Inc.	\$22,000			\$22,000	0.00%
344.0 Access Johnson County	\$18,500			\$18,500	0.00%
345.0 Special Events & Holidays	\$11,000			\$11,000	0.00%
346.0 Election - Mayor, Clerk & City Council	\$0			\$32,000	-100.00%
347.0 Discover Downtown Franklin	\$15,000			\$15,000	0.00%
348.0 Franklin Education Connection	\$1,000			\$1,000	0.00%
349.0 Leadership Johnson County	\$2,000			\$2,000	0.00%
		\$928,500		\$957,500	-3.03%
Total Services & Charges		\$2,203,765		\$2,232,735	-1.30%
<b>CAPITAL OUTLAYS</b>					
<b>MACHINERY &amp; EQUIPMENT</b>					
445.0 Office Equipment	\$1,500			\$1,500	0.00%
445.0 INFRASTRUCTURE - For Advertising	\$500,000			\$7,500	0.00%
446.0 Computer Network	\$7,500			\$9,000	555.56%
		\$509,000		\$9,000	555.56%
Total Capital Outlays		\$509,000		\$9,000	555.56%

TOTAL BUDGET

\$4,784,636

\$4,313,606

10.92%

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

**BOARD OF WORKS**

City of Franklin, Indiana Summary of Proposed Appropriations for Fiscal Year 2016

8/14/2015

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Items	Change
(Name of Office, Board, Commission, Department, Institution, or Fund)					
for the calendar year 2015 for the purposes therein specified.					
Dated this _____ day of _____ 2015					
<i>JCTM aka BOW</i>					
Signature & Title of Officer(s) or Department Head					

City of Franklin, Indiana Summary of Proposed Appropriations for Fiscal Year 2016

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BUDGET ESTIMATE FOR

\$2,016

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FIRE DEPARTMENT

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

CITY OF FRANKLIN for CALENDAR YEAR 2016

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
111.0 Fire Chief	\$66,485			\$64,549	3.00%
112.0 Deputy Chief	\$60,647			\$58,881	3.00%
113.0 Captain (55,694) Appointed	\$55,694				
114.0 Captain (2 @ 55,694)	\$111,388			\$162,216	-31.33%
115.0 Civilian Inspector	\$41,927			\$40,706	3.00%
116.0 Lieutenant (9 @ 52,948)	\$476,536			\$462,656	3.00%
117.0 Training Captain/Paramedic	\$0			\$0	0.00%
119.0 Firefighter/EMT (34 @ 49,518)	\$1,683,632			\$1,634,594	3.00%
120.0 Head Investigator	\$0			\$0	0.00%
122.0 Admin Assistant/Dept. Payroll	\$36,383			\$35,323	3.00%
123.0 Paramedic Pay	\$54,000			\$54,000	0.00%
128.0 Longevity (Grandfathered @ \$172,819.81)	\$194,720			\$196,421	-0.87%
City-wide @ \$21,900.00)					
199.0 Overtime/Holiday Pay	\$125,000			\$115,000	8.70%
		\$2,906,412		\$2,824,346	2.91%
EMPLOYEE BENEFITS					
125.0 FICA	\$48,000			\$45,263	6.05%
126.0 PERF	\$12,148			\$11,794	3.00%
129.0 Pension	\$561,898			\$545,532	3.00%
		\$622,046		\$602,589	3.23%
OTHER PERSONAL SERVICES					
132.0 Duty Uniform Allowance (48 x \$800)	\$38,400			\$38,400	0.00%
144.0 Unused Personal Days (Non Merit)	\$904			\$869	3.98%
149.0 E.I.P.	\$0			\$0	0.00%
		\$39,304		\$39,269	0.09%
Total Personal Services		\$3,567,762		\$3,466,204	2.93%
SUPPLIES	Items	Total Estimate	Approved	Items	Change
OFFICE SUPPLIES					
210.0 Office Supplies	\$10,000	\$10,000		\$10,000	0.00%
OPERATING SUPPLIES				\$10,000	0.00%

City of Franklin, Indiana Summary of Proposed Appropriations for Fiscal Year 2016

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215.0 Operating Supplies	\$25,000	\$25,000		\$25,000	0.00%
REPAIR & MAINTENANCE SUPPLIES					
221.0 Garage & Motor	\$28,000			\$28,000	0.00%
222.0 Repair & Maintenance	\$20,000	\$48,000		\$20,000	0.00%
OTHER SUPPLIES				\$48,000	0.00%
225.0 Wearing Apparel	\$20,000			\$20,000	0.00%
228.0 Other Supplies	\$10,500	\$30,500		\$10,500	0.00%
Total Supplies		\$113,500		\$113,500	0.00%



OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Items	Change
PROFESSIONAL SERVICES					
310.0 Postage	\$650			\$900	-27.78%
315.0 Dues & Subscriptions	\$1,000			\$1,000	0.00%
320.0 Travel & Training	\$25,000			\$25,000	0.00%
331.0 Professional Services	\$35,000			\$32,000	9.38%
		\$61,650		\$58,900	4.67%
COMMUNICATION & TRANSPORTATION					
332.0 Communications	\$10,000			\$8,800	13.64%
		\$10,000		\$8,800	13.64%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$900			\$900	0.00%
		\$900		\$900	0.00%
UTILITIES					
335.0 Utilities	\$55,000			\$53,616	2.58%
		\$55,000		\$53,616	2.58%
REPAIRS & MAINTENANCE					
336.0 Building/Equipment Repair	\$48,950			\$48,000	1.98%
		\$48,950		\$48,000	1.98%
RENTALS					
337.0 Rentals	\$8,500			\$9,500	-10.53%
		\$8,500		\$9,500	-10.53%
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		\$188,000		\$182,716	2.89%

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

8/14/2015

Total Capital Outlays	\$44,149	\$44,149	0.00%
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2.81%

**FIRE DEPARTMENT**

for the calendar year 2015 for the purposes therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2015

Signature &amp; Title of Officer(s) or Department Head

City of Franklin, Indiana Summary of Proposed Appropriations for Fiscal Year 2016

8/14/2015

BUDGET ESTIMATE FOR

\$2,016

[page 1 of 2]

POLICE DEPARTMENT

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

CITY OF FRANKLIN for CALENDAR YEAR

2016

Replaces Budget Form 1 (1981)

PERSONAL SERVICES		Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES						
		109.0 Records Clerk	\$31,551		\$30,632	3.00%
		111.0 Police Chief	\$66,485		\$64,549	3.00%
		112.0 Deputy Chief	\$60,647		\$58,881	3.00%
		114.0 Lieutenant (5 @ 55,695)	\$278,470		\$257,033	8.34%
		115.0 Sergeant (9 @ 52,949)	\$476,532		\$395,273	20.56%
		116.0 Police Officer (29 @ 49,519)	\$1,436,051		\$1,442,301	-0.43%
		117.0 Office Manager/Computer Assist.	\$38,717		\$36,016	7.50%
		120.0 Administrative Secretary	\$31,565		\$30,646	3.00%
		121.0 Public Safety Officer	\$33,100		\$32,136	3.00%
		122.0 Bookkeeper	\$36,383		\$35,323	3.00%
		123.0 Evidence Control Officer	\$39,976		\$38,812	3.00%
		124.0 Part-time	\$5,000		\$5,000	0.00%
		128.0 Longevity (Grandfathered @ 191,141.68) (City Wide Longevity 18,200)	\$209,342		\$205,359	1.94%
		199.0 Overtime	\$70,000		\$70,000	0.00%
EMPLOYEE BENEFITS			\$2,813,820		\$2,701,961	4.14%
		125.0 FICA	\$51,850		\$48,070	7.86%
		126.0 PERF	\$27,470		\$22,800	20.48%
		129.0 Pension	\$526,780		\$511,436	3.00%
OTHER PERSONAL SERVICES			\$606,100		\$582,306	4.09%
		132.0 Duty Uniform Allowance (46 x \$800)	\$36,800		\$36,800	0.00%
		144.0 Unused Personal Days	\$2,439		\$2,350	3.77%
		149.0 E.L.P.	\$0		\$0	0.00%
		Total Personal Services	\$3,459,159		\$3,323,417	4.08%
SUPPLIES		Items	Total Estimate	Approved	Items	Change
OFFICE SUPPLIES						
		210.0 Office Supplies	\$15,000		\$15,000	0.00%
OPERATING SUPPLIES			\$15,000		\$15,000	0.00%

City of Franklin, Indiana Summary of Proposed Appropriations for Fiscal Year 2016

8/14/2015

215.0 Operating Supplies	\$90,000	\$90,000		\$90,000	\$90,000	0.00%
REPAIR & MAINTENANCE SUPPLIES						
221.0 Garage & Motor	\$0			\$0	\$3,000	0.00%
222.0 Repair & Maintenance	\$3,000	\$3,000		\$3,000		
WEARING APPAREL						
225.0 Wearing Apparel	\$5,000	\$5,000		\$5,000	\$5,000	0.00%
OTHER SUPPLIES						
228.0 Narcotics	\$15,000	\$15,000		\$10,000	\$10,000	50.00%
Total Supplies		\$128,000		\$123,000		4.07%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Items	Change
PROFESSIONAL SERVICES					
310.0 Postage	\$1,000			\$1,000	0.00%
315.0 Dues & Subscriptions	\$1,000			\$1,000	0.00%
320.0 Travel & Training	\$23,000			\$23,000	0.00%
331.0 Professional Services	\$65,000			\$65,000	0.00%
	\$90,000			\$90,000	0.00%
COMMUNICATION & TRANSPORTATION					
332.0 Communications	\$35,000			\$35,000	0.00%
	\$35,000			\$35,000	0.00%
PRINTING & ADVERTISING					
333.0 Advertising	\$250			\$250	0.00%
	\$250			\$250	0.00%
UTILITIES					
335.0 Utilities	\$45,500			\$45,000	1.11%
	\$45,500			\$45,000	1.11%
REPAIRS & MAINTENANCE					
336.0 Building/Equipment Repair	\$19,500			\$18,000	8.33%
	\$19,500			\$18,000	8.33%
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			\$250	1900.00%
	\$5,000			\$250	1900.00%
PROMOTIONS, SPECIAL EVENTS, CELEBRATION					
340.0 Promotional	\$2,000			\$700	185.71%
	\$2,000			\$700	185.71%
Total Services & Charges		\$199,250		\$191,200	4.21%

CAPITAL OUTLAYS	Items	Total Estimate	Approved	Items	Change
IMPROVEMENTS OTHER THAN BUILDINGS					
443.0 Improvements	\$0			\$0	0.00%
	\$0			\$0	0.00%
MACHINERY & EQUIPMENT					
444.0 New Vehicle Equipment	\$192,500			\$185,500	3.77%
	\$192,500			\$185,500	3.77%
OFFICE EQUIPMENT					
445.0 Office Equipment	\$0			\$0	

COMMUNICATIONS EQUIPMENT		\$0		\$0	0.00%
446.0 Radio Equipment	\$0	\$0		\$0	0.00%
Total Capital Outlays		\$192,500		\$185,500	3.77%

TOTAL BUDGET

\$3,978,909

\$3,823,117

4.08%

(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 2015 for the purposes therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_ 2015

***Jim D'Sullivan***

Signature &amp; Title of Officer(s) or Department Head

## BUDGET ESTIMATE FOR

\$2,016

[page 1 of 1]

## CITY COURT

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

CITY OF FRANKLIN for CALENDAR YEAR 2016

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
111.0 Judge	\$37,874			\$36,771	3.00%
114.0 Court Clerk	\$40,824			\$39,635	3.00%
115.0 Deputy Court Clerk	\$36,608			\$35,542	3.00%
116.0 Deputy Court Clerk	\$36,608			\$35,542	3.00%
124.0 Part-time, Court Clerk, Bailiffs (2)	\$14,518			\$14,095	3.00%
128.0 Longevity	\$2,300			\$2,200	4.55%
199.0 Overtime	\$5,014			\$5,014	0.00%
		\$173,747		\$168,799	2.93%
EMPLOYEE BENEFITS					
125.0 FICA	\$14,006			\$13,599	3.00%
126.0 PERF	\$20,221			\$19,626	3.03%
		\$34,228		\$33,225	3%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$1,334			\$1,278	4.38%
149.0 E.I.P.	\$0			\$0	0.00%
		\$1,334		\$1,278	4.38%
Total Personal Services		\$209,308		\$203,302	2.95%
SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OFFICE SUPPLIES					
210.0 Office Supplies	\$6,000			\$6,000	0.00%
		\$6,000		\$6,000	0.00%
OPERATING SUPPLIES					
215.0 Operating Supplies	\$2,500			\$2,500	0.00%
		\$2,500		\$2,500	0.00%
OTHER SUPPLIES					
228.0 Other Supplies	\$1,250			\$1,250	0.00%
		\$1,250		\$1,250	0.00%
Total Supplies		\$9,750		\$9,750	0.00%
OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					

City of Franklin, Indiana Summary of Proposed Appropriations for Fiscal Year 2016

8/14/2015

310.0 Postage	\$3,000		\$3,000	0.00%
331.0 Professional Services (\$4,800)	\$4,800		\$4,800	0.00%
<b>UTILITIES</b>		\$7,800	\$7,800	0.00%
335.0 Utilities	\$8,170		\$8,170	0.00%
<b>REPAIRS &amp; MAINTENANCE</b>		\$8,170	\$8,170	0.00%
336.0 Equipment Maintenance	\$6,000		\$6,000	0.00%
<b>RENTAL</b>		\$6,000	\$6,000	0.00%
337.0 Facility Rental	\$6,000		\$6,000	0.00%
<b>Total Services &amp; Charges</b>		\$27,970	\$27,970	0.00%

TOTAL BUDGET

\$247,028

\$241,022

2.49%

(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 2015 for the purposes therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_ 2015

***Kim VanValen, Judge***

Signature & Title of Officer(s) or Department Head



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

[page 1 of 2]

**CITY OF FRANKLIN FOR CALENDAR YEAR 2016**

Replaces Budget Form 1 (15

<b>PERSONAL SERVICES</b>	<b>Items</b>	<b>Total Estimate</b>	<b>Approved</b>	<b>Prior Yr. Amount</b>	<b>Change</b>
<b>SALARY &amp; WAGES</b>					
* 111.0 Engineer	\$37,994			\$36,887	3.00%
112.0 Senior Planner I	\$41,927			\$40,706	3.00%
113.0 Building Official	\$49,582			\$48,138	3.00%
114.0 Senior Planner II	\$53,186			\$51,637	3.00%
115.0 Administrative Assistant	\$35,306			\$34,278	3.00%
116.0 PC/BZA Stipends (16 @ 600)	\$9,600			\$9,600	0.00%
* 117.0 Civil Technician (72.5% of \$47,740)	\$34,612			\$33,604	3.00%
118.0 Code Compliance Official	\$35,318			\$34,289	3.00%
124.0 Part-time	\$0			\$0	0.00%
128.0 Longevity	\$2,600			\$2,590	0.39%
199.0 Overtime	\$6,000			\$2,000	200.00%
* see Sewer Billing Form #1 for balance		\$306,125		\$293,729	4.22%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$24,748			\$23,756	4.18%
126.0 PERF	\$39,435			\$38,344	2.85%
		\$64,183		\$62,100	
<b>OTHER PERSONAL SERVICES</b>					
144.0 Unused Personal Days	\$3,222			\$3,226	-0.12%
149.0 E.I.P.	\$0			\$0	0.00%
		\$3,222		\$3,226	-0.12%
<b>Total Personal Services</b>		\$373,530		\$359,055	4.03%
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$6,000			\$6,000	0.00%
		\$6,000		\$6,000	0.00%
<b>REPAIR &amp; MAINTENANCE SUPPLIES</b>					
221.0 Garage & Motor	\$0			\$0	0.00%
222.0 Repair & Maintenance Supplies	\$500			\$500	0.00%
		\$500		\$500	0.00%
<b>OTHER SUPPLIES</b>					
228.0 Other Supplies & Materials	\$6,500			\$6,500	0.00%
		\$6,500		\$6,500	0.00%
<b>Total Supplies</b>		\$13,000		\$13,000	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES	310.0 Postage	\$1,000		\$1,000	0.00%
	315.0 Dues & Subscriptions	\$1,750		\$1,750	0.00%
	320.0 Travel & Training	\$6,500		\$6,500	0.00%
	331.0 Professional Services	\$5,000		\$5,000	0.00%
COMMUNICATIONS & TRANSPORTATION		\$14,250		\$14,250	0.00%
332.0 Communications		\$3,000		\$3,000	0.00%
PRINTING & ADVERTISING		\$3,000		\$3,000	0.00%
333.0 Printing & Advertising		\$1,500		\$1,500	0.00%
INSURANCE		\$1,500		\$1,500	0.00%
334.0 Premiums & Bonds		\$100		\$100	0.00%
UTILITY SERVICES		\$100		\$100	0.00%
337.0 Rentals		\$500		\$500	0.00%
OTHER SERVICES & CHARGES		\$500		\$500	0.00%
340.0 Promotional		\$8,000		\$8,000	0.00%
Total Services & Charges		\$8,000		\$8,000	0.00%
		\$27,350		\$27,350	0.00%
TOTAL BUDGET		\$413,880		\$399,405	3.62%

(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 2015 for the purposes therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_ 2015

**Shavira Underhill**, Director

Signature &amp; Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR****\$2,016**

[page 1 of 2]

**COMMUNITY DEVELOPMENT**

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

**CITY OF FRANKLIN FOR CALENDAR YEAR 2016**

Replaces Budget Form 1 (15

<b>PERSONAL SERVICES</b>	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SALARY &amp; WAGES</b>					
111.0 Community Development Director	\$62,856			\$61,025	3.00%
112.0 Community Development Specialist	\$43,009			\$41,756	3.00%
116.0 EDC Stipend (5 @ 600)	\$3,000			\$3,000	0.00%
RDC Stipend (5@ 600)	\$3,000				
128.0 Longevity	\$1,700			\$1,600	5.88%
199.0 Overtime	\$0			\$0	0.00%
		\$113,564		\$107,381	5.76%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$9,183			\$8,540	7.53%
126.0 PERF	\$13,983			\$12,000	16.53%
		\$23,166		\$20,540	12.78%
<b>OTHER PERSONAL SERVICES</b>					
144.0 Unused Personal Days	\$1,222	\$1,222		\$1,165	4.85%
149.0 E.I.P.	\$0	\$1,222		\$0	0.00%
				\$1,165	4.63%
Total Personal Services		\$137,952		\$129,086	6.87%
<b>SUPPLIES</b>	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$3,000	\$3,000		\$3,000	0.00%
				\$3,000	0.00%
<b>REPAIR &amp; MAINTENANCE SUPPLIES</b>					
221.0 Garage & Motor	\$0			\$0	0.00%
222.0 Repair & Maintenance Supplies	\$500	\$500		\$500	0.00%
				\$500	0.00%
<b>OTHER SUPPLIES</b>					
228.0 Other Supplies & Materials	\$2,000	\$2,000		\$2,000	0.00%
				\$2,000	0.00%
Total Supplies		\$5,500		\$5,500	0.00%
<b>OTHER SERVICES &amp; CHARGES</b>	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PROFESSIONAL SERVICES</b>					
310.0 Postage	\$500			\$500	0.00%

City of Franklin, Indiana Summary of Proposed Appropriations for Fiscal Year 2016

8/14/2015

OTHER SERVICES & CHARGES		Estimate	Amount	
PROFESSIONAL SERVICES				
315.0 Dues & Subscriptions	\$1,300		\$1,300	0.00%
320.0 Travel & Training	\$3,000		\$3,000	0.00%
331.0 Professional Services	\$3,500		\$3,500	0.00%
COMMUNICATIONS & TRANSPORTATION		\$8,300	\$8,300	0.00%
332.0 Communications	\$1,000	\$1,000	\$1,000	0.00%
PRINTING & ADVERTISING			\$1,000	0.00%
333.0 Printing & Advertising	\$250	\$250	\$250	0.00%
UTILITY SERVICES			\$250	0.00%
337.0 Rentals	\$0	\$0	\$0	0.00%
OTHER SERVICES & CHARGES			\$0	0.00%
340.0 Promotional	\$7,000	\$7,000	\$7,000	0.00%
Total Services & Charges		\$16,550	\$16,550	0.00%
TOTAL BUDGET		\$160,002	\$151,136	5.54%

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

**COMMUNITY DEVELOPMENT**

(Name of Office, Board, Commission, Department, Institution, or Fund)  
for the calendar year 2015 for the purposes therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_ 2015

***Waiata Linko***, Director

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR**

**\$2,016**

[page 1 of 1]

**LAW DEPARTMENT**

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

CITY OF FRANKLIN for CALENDAR YEAR

**2016**

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

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

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
300.0 Legal - Municipal Dept. LG	\$20,000			\$18,500	8.11%
301.0 Legal - Police Merit - BB	\$6,000			\$4,500	33.33%
302.0 Legal - Fire Merit - JA	\$5,000			\$4,500	11.11%
303.0 Legal - Council - LG	\$10,000			\$9,500	5.26%
304.0 Legal - Mayor and BOW - LG	\$45,000			\$45,000	0.00%
305.0 Legal - Clerk-Treasurer	\$3,000			\$1,800	66.67%
306.0 Legal - Economic Development - RS	\$6,000			\$5,750	4.35%
308.0 Legal - Telecommunication Comm - LG	\$3,000			\$3,000	0.00%
309.0 Policy & Procedure Manual Legal Review	\$3,500			\$3,500	0.00%
310.0 Ordinance & Code Enforcement	\$36,500			\$36,500	0.00%
315.0 Dues, Fees, Subscriptions	\$2,000			\$2,000	0.00%
320.0 Travel & Training	\$500			\$500	0.00%
Total Services & Charges		\$140,500		\$135,050	4.04%

TOTAL BUDGET

\$141,050

\$135,600

4.02%

(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 2015 for the purposes therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_ 2015

***Jaunt Alexander aka Lynn Gray***

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR****\$2,016**

[page 1 of 2]

**CEMETERY**

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

**CITY OF FRANKLIN for CALENDAR YEAR****2016**

<b>PERSONAL SERVICES</b>		Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SALARY &amp; WAGES</b>						
	110.0 Cemetery Maint Supervisor	\$38,078			\$19,985	90.53%
	111.0 Sexton	\$44,480			\$43,184	3.00%
	113.0 Grounds Labor/Backhoe	\$30,864			\$29,965	3.00%
	114.0 Records Clerk	\$36,065			\$35,015	3.00%
	124.0 Part-time (Seasonal Labor)	\$50,000			\$59,780	-16.36%
	128.0 Longevity	\$2,500			\$2,400	4.17%
	199.0 Overtime	\$5,000			\$5,000	0.00%
			\$206,987		\$195,329	5.97%
<b>EMPLOYEE BENEFITS</b>						
	125.0 FICA	\$16,697			\$15,726	6.17%
	126.0 PERF	\$20,633			\$17,784	16.02%
			\$37,329		\$33,510	11.40%
<b>OTHER PERSONAL SERVICES</b>						
	144.0 Unused Personal Days	\$1,725			\$1,254	37.55%
	149.0 E.I.P.	\$0			\$0	0.00%
			\$1,725		\$1,254	37.55%
	Total Personal Services		\$246,041	\$0	\$230,093	6.93%
<b>SUPPLIES</b>		Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OFFICE SUPPLIES</b>						
	210.0 Office Supplies	\$250			\$250	0.00%
			\$250		\$250	0.00%
<b>OPERATING SUPPLIES</b>						
	215.0 Operating Supplies	\$500			\$500	0.00%
	215.0 Landscaping Supplies	\$4,000			\$4,000	0.00%
			\$4,500		\$4,500	0.00%
<b>REPAIR &amp; MAINTENANCE</b>						
	221.0 Garage & Motor Supplies	\$1,500			\$1,500	0.00%
	222.0 Grass,Seed,Locks,Nails & Tires	\$2,000			\$2,000	0.00%
	228.0 Other Supplies & Materials	\$4,500			\$9,500	-52.63%
			\$8,000		\$13,000	-38.46%
	Total Supplies		\$12,750		\$17,750	-28.17%
<b>OTHER SERVICES &amp; CHARGES</b>		Items	Total Estimate	Approved	Prior Yr. Amount	Change

310.0 Postage	Items \$90	Total	Approved	Prior Yr. \$90	Change 0.00%
332.0 Communications	\$400			\$400	0.00%
333.0 Printing & Advertising	\$350			\$350	0.00%
335.0 Utilities	\$6,160			\$6,160	0.00%
336.0 Equipment Maintenance	\$6,250	\$13,250		\$4,000	56.25%
				\$11,000	20.45%
<b>CAPITAL OUTLAYS</b>					
<b>MACHINERY &amp; EQUIPMENT</b>					
444.0 Machinery & Equipment	\$10,000			\$12,000	-16.67%
Total Capital Outlays		\$10,000		\$12,000	-16.67%

TOTAL BUDGET

\$282,041

\$270,843

4.13%

(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 **2015** for the purposes therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_ 2015

**Chip Duetsch**, Park Superintendent

Signature &amp; Title of Officer(s) or Department Head



**BUDGET ESTIMATE FOR \$2,016**

[page 1 of 1]

**TELECOMMUNICATION COMMITTEE**  
(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEA 2016

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
111.0 Members Stipend (5 @ \$600)	\$3,000	\$3,000		\$3,000	0.00%
EMPLOYEE BENEFITS					
125.0 FICA	\$250	\$250		\$250	0.00%
Total Personal Services		\$3,250	\$0	\$3,250	0.00%
SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OFFICE SUPPLIES					
210.0 Office Supplies	\$155	\$155		\$155	0.00%
Total Supplies		\$155		\$155	0.00%
OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
300.0 Other Services & Charges	\$6,000	\$6,000		\$6,000	0.00%
Total Services & Charges		\$6,000		\$6,000	0.00%
TOTAL BUDGET		\$9,405		\$9,405	0.00%

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

**TELECOMMUNICATION COMMITTEE**(Name of Office, Board, Commission, Department, Institution, or Fund)  
for the calendar year 2015 for the purposes therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_ 2015

***Shaun Schumacher***, President

Signature &amp; Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR****\$2,016**

[page 1 of 1]

**FIRE MERIT COMMISSION**

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

**CITY OF FRANKLIN for CALENDAR YEAR 2016**

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

<b>SUPPLIES</b>	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$0	\$0		\$0 \$0	0.00% 0.00%
Total Supplies		\$0		\$0	0.00%

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

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

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

**FIRE MERIT COMMISSION**(Name of Office, Board, Commission, Department, Institution, or Fund)  
for the calendar year 2015 for the purposes therein specified.

City of Franklin, Indiana Summary of Proposed Appropriations for Fiscal Year 2016

8/14/2015

Dated this \_\_\_\_\_ day of \_\_\_\_\_ 2015

**Larry Stancak, President**

Signature & Title of Officer(s) or Department Head

City of Franklin, Indiana Summary of Proposed Appropriations for Fiscal Year 2016

8/14/2015

BUDGET ESTIMATE FOR **\$2,016**

[page 1 of 1]

**POLICE MERIT COMMISSION**  
(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR **2016**

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

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

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

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

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

**POLICE MERIT COMMISSION**

(Name of Office, Board, Commission, Department, Institution, or Fund)  
for the calendar year 2015 for the purposes therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_ 2015

***Glen Deuk***

\_\_\_\_\_  
Signature & Title of Officer(s) or Department Head

City of Franklin, Indiana Summary of Proposed Appropriations for Fiscal Year 2016

8/14/2015

BUDGET ESTIMATE FOR

\$2,016

MUNICIPAL BOND

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

CITY OF FRANKLIN for CALENDAR YEAR 2016

Replaces Budget Form 1 (1981)

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

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
331.0 Administrative Fees	\$750	\$750		\$500	50.00%
DEBT SERVICES					
347.0 Principal (2010 G.O. Bond)	\$145,000			\$140,000	3.57%
348.0 Interest (2010 G.O. Bond)	\$106,118	\$251,118		\$109,705	-3.27%
Total Services & Charges		\$251,868		\$250,205	0.66%

TOTAL BUDGET

\$251,868

\$250,205

0.66%

(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 2015 for the purposes therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_ 2015

***Jaquet P. Alexander***, Clerk Treasurer

Signature & Title of Officer(s) or Department Head

City of Franklin, Indiana Summary of Proposed Appropriations for Fiscal Year 2016

8/14/2015

**BUDGET ESTIMATE FOR**  
**FIRE PENSION FUND**  
**\$2,016**

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

**CITY OF FRANKLIN for CALENDAR YEAR 2016**

Replaces Budget Form I (1981)

<b>PERSONAL SERVICES</b>	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SALARY &amp; WAGES</b>					
111.0 Retired Firefighters (10)	\$392,751			\$392,751	0.00%
112.0 Eligible Firefighters ( 0)	\$0			\$0	0.00%
113.0 Dependents (4)	\$80,411			\$80,411	0.00%
114.0 Secretary Salary	\$2,000			\$2,000	0.00%
		\$475,162		\$475,162	0.00%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$160			\$160	0.00%
		\$160		\$160	0.00%
Total Personal Services		\$475,322		\$475,322	0.00%
<b>SUPPLIES</b>	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Supplies		\$0		\$0	0.00%
<b>OTHER SERVICES &amp; CHARGES</b>	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PROFESSIONAL SERVICES</b>					
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%
<b>DEBT SERVICES</b>					
349.0 Death Benefits	\$24,000			\$24,000	0.00%
		\$24,000		\$24,000	0.00%
Total Services & Charges		\$24,250		\$24,250	0.00%
<b>CAPITAL OUTLAYS</b>	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>MACHINERY &amp; EQUIPMENT</b>					
445.0 Office Equipment	\$0			\$0	0.00%

Total Capital Outlays				\$0		\$0	0.00%
				\$0		\$0	0.00%

TOTAL BUDGET \$499,572 \$499,572 0.00%

(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 2015 for the purposes therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_ 2015

*John Henderson*, Fire Chief

*Chuck Ridpath*, Pension Secretary

Signature & Title of Officer(s) or Department Head



City of Franklin, Indiana Summary of Proposed Appropriations for Fiscal Year 2016

8/14/2015

BUDGET ESTIMATE FOR

\$2,016

POLICE PENSION FUND

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

CITY OF FRANKLIN for CALENDAR YEAR 2016

Replaces Budget Form I (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
111.0 Retired Police Officers (3)	\$113,343			\$113,343	0.00%
112.0 Eligible Police Officers	\$0			\$0	0.00%
113.0 Dependents (6)	\$132,440			\$132,440	0.00%
114.0 Secretary Salary	\$2,000			\$2,000	0.00%
EMPLOYEE BENEFITS					
125.0 FICA	\$160			\$160	0.00%
Total Personal Services		\$247,943		\$247,943	0.00%

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

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

TOTAL BUDGET

\$272,693

\$272,693

0.00%

(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 2015 for the purposes therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_ 2015

***Joe McGuinness***, Mayor

***Curtis Hendley***, Secretary

Signature & Title of Officer(s) or Department Head

City of Franklin, Indiana Summary of Proposed Appropriations for Fiscal Year 2016

8/14/2015

BUDGET ESTIMATE FOR

\$2,016

MVH

[page 1 of 2]

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

CITY OF FRANKLIN for CALENDAR YEAR

2016

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SALARY &amp; WAGES</b>					
111.0 Street Commissioner	\$59,589			\$57,853	3.00%
112.0 Office Manager	\$39,606			\$38,452	3.00%
113.0 Fleet Main Tech	\$47,776			\$46,384	3.00%
114.0 Street Dept. Supervisor	\$48,547			\$47,133	3.00%
115.0 Street Crew Leader	\$40,315			\$38,691	4.20%
116.0 Sr. Street Maint. Worker (1 @ 36,843.00)	\$36,843			\$35,770	3.00%
116.0 Sr. Street Maint. Worker (3 @ 35,564.00)	\$106,693			\$103,585	3.00%
118.0 Street Maint. Worker (6 @ 34,652.00)	\$207,912			\$163,213	27.39%
120.0 Street Maint. Laborer (1 @ 28,842.00)	\$28,842			\$56,004	-48.50%
121.0 Fleet Maint Mechanic	\$44,867			\$43,560	3.00%
* 119.0 Tree/Drainage Specialists	\$16,771			\$32,565	-48.50%
124.0 Part-time	\$12,000			\$12,000	0.00%
128.0 Longevity	\$9,360			\$10,200	-8.24%
199.0 Overtime	\$21,560			\$21,560	0.00%
* 1@ 40% of \$41,926.77; see MS4 for 60%	\$720,679			\$706,970	1.94%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$57,654			\$59,837	-3.65%
126.0 PERF	\$88,109			\$91,547	-3.76%
127.0 Unemployment	\$1,600			\$1,600	0.00%
		\$147,363		\$152,984	-3.67%
<b>OTHER PERSONAL SERVICES</b>					
140.0 Insurance	\$213,808			\$213,808	0.00%
144.0 Unused Personal Days	\$7,941			\$7,180	10.60%
149.0 E.I.P.	\$0			\$0	0.00%
		\$221,749		\$220,988	0.34%
Total Personal Services		\$1,089,791		\$1,080,942	0.82%
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$3,000			\$3,000	0.00%
		\$3,000		\$3,000	0.00%
<b>OPERATING SUPPLIES</b>					
215.0 Operating Supplies	\$13,000			\$13,000	0.00%

City of Franklin, Indiana Summary of Proposed Appropriations for Fiscal Year 2016

8/14/2015

REPAIR & MAINTENANCE SUPPLIES			\$13,000		\$13,000	0.00%
221.0	Garage & Motor	\$162,500		\$162,500		0.00%
222.0	Repair & Maintenance	\$50,000		\$50,000		0.00%
			\$212,500		\$212,500	0.00%
WEARING APPAREL						
225.0	Wearing Apparel	\$7,500		\$7,500		0.00%
228.0	Other Supplies (Signs)	\$13,500		\$13,500		0.00%
			\$21,000		\$21,000	0.00%
Total Supplies			\$249,500		\$249,500	0.00%

City of Franklin, Indiana Summary of Proposed Appropriations for Fiscal Year 2016

8/14/2015

OTHER SERVICES & CHARGES		Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES						
	310.0 Postage	\$150			\$150	0.00%
	314.0 Medical-Surgical-Dental	\$1,500			\$1,500	0.00%
	315.0 Dues & Subscriptions	\$600			\$600	0.00%
	317.0 TEA-21 Project Match	\$0			\$0	0.00%
	320.0 Travel & Training	\$2,300			\$2,300	0.00%
	331.0 Professional Services	\$60,000			\$60,000	0.00%
			\$64,550		\$64,550	0.00%
COMMUNICATION & TRANSPORTATION						
	332.0 Communications	\$3,500			\$2,500	40.00%
			\$3,500		\$2,500	40.00%
PRINTING & ADVERTISING						
	333.0 Printing & Advertising	\$750			\$750	0.00%
			\$750		\$750	0.00%
INSURANCE						
	334.0 Liability Insurance	\$41,973			\$41,973	0.00%
	334.0 Workers Comp	\$24,093			\$24,093	0.00%
			\$66,066		\$66,066	0.00%
UTILITIES						
	335.0 Utilities	\$25,000			\$23,000	8.70%
			\$25,000		\$23,000	8.70%
REPAIRS & MAINTENANCE						
	336.0 Building/Equipment Repair	\$10,000			\$4,500	122.22%
			\$10,000		\$4,500	122.22%
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			\$10,000	50.00%
	357.0 Tree Board	\$0			\$5,000	-100.00%
			\$15,000		\$15,000	0.00%
	Total Services & Charges		\$194,866		\$186,366	4.56%
CAPITAL OUTLAYS		Items	Total Estimate	Approved	Prior Yr. Amount	Change
IMPROVEMENTS OTHER THAN BUILDINGS						
	443.0 Improvements	\$500,000			\$300,000	66.67%
			\$500,000		\$300,000	66.67%
MACHINERY & EQUIPMENT						
	444.0 Machinery & Equipment	\$125,000			\$95,000	31.58%
			\$125,000		\$95,000	31.58%

## 8/14/2015

Total Capital Outlays	\$625,000	\$395,000	58.23%
TOTAL BUDGET	\$2,159,157	\$1,911,808	12.94%

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

## FLAW

(Name of Office, Board, Commission, Department, Institution, or Fund)  
for the calendar year 2015 for the purposes therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_ 2015

***Brett Jones***, Street Commissioner  
Signature & Title of Officer(s) or Department Head

Signature &amp; Title of Officer(s) or Department Head

City of Franklin, Indiana Summary of Proposed Appropriations for Fiscal Year 2016

8/14/2015

BUDGET ESTIMATE FOR

\$2,016

LRS

[page 1 of 1]

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

CITY OF FRANKLIN for CALENDAR YEAR 2016

Replaces Budget Form 1 (1981)

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

CAPITAL OUTLAYS	Items	Total Estimate	Approved	Items	Change
IMPROVEMENTS OTHER THAN BUILDINGS					
443.0 Improvements	\$175,000			\$145,440	16.89%
444.0 Machinery & Equipment	\$85,000	\$260,000		\$69,750	21.86%
				\$215,190	20.82%
Total Capital Outlays		\$260,000		\$215,190	20.82%

TOTAL BUDGET

\$344,810

\$300,000

14.94%

(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 2015 for the purposes therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_ 2015

**Dwight Jones**, Street Commissioner

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR****\$2,016**

[page 1 of 2]

**Park & Recreation**

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

**CITY OF FRANKLIN for CALENDAR YEAR****2016**

Replaces Budget Form 1 (1981)

<b>PERSONAL SERVICES</b>		Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SALARY &amp; WAGES</b>						
* 109.0 Marketing Director (36,500)		\$0			\$0	0.00%
** 111.0 Superintendent (% of salary)		\$57,759			\$56,077	3.00%
112.0 Business Services Director		\$42,500			\$41,262	3.00%
* 113.0 Administrative Services Coordinator (36,500)		\$0			\$0	0.00%
114.0 Recreation Director (2 @ \$42,320)		\$84,640			\$82,175	3.00%
115.0 Assistant Superintendent		\$54,139			\$52,562	3.00%
116.0 Park Board Members (4 @ \$600 each)		\$2,400			\$2,400	0.00%
117.0 Park Maintenance Supv I		\$41,168			\$39,969	3.00%
Park Maintenance Supv II		\$38,078			\$36,969	3.00%
118.0 Building Services Supervisor I		\$38,078			\$36,969	3.00%
119.0 Active Adults Program Director		\$0			\$27,529	-100.00%
120.0 Park Operations Director		\$49,081			\$47,651	3.00%
121.0 Aquatics Director		\$38,078			\$34,661	9.86%
122.0 Pool Assistant Manager		\$0			\$5,850	-100.00%
123.0 Park/Grounds Maintenance		\$30,566			\$29,676	3.00%
124.0 Part-time Employees		\$246,534			\$240,684	2.43%
128.0 Longevity		\$7,800			\$8,400	-7.14%
199.0 Overtime		\$3,000			\$1,500	100.00%
* funded by Ath & Rec						
**% funded by Ath & Rec			\$733,821		\$744,334	-1.41%
<b>EMPLOYEE BENEFITS</b>						
125.0 FICA		\$59,060			\$56,779	4.02%
126.0 PERF		\$62,207			\$58,991	5.45%
127.0 Unemployment		\$2,280			\$2,280	0.00%
			\$123,547		\$118,050	4.66%
<b>OTHER PERSONAL SERVICES</b>						
140.0 Insurance		\$160,356			\$160,356	0.00%
144.0 Unused Personal Days		\$5,405			\$4,785	12.96%
149.0 E.I.P.					\$0	0.00%
			\$165,761		\$165,141	0.38%
Total Personal Services			\$1,023,129		\$1,027,525	-0.43%

**SUPPLIES****OFFICE SUPPLIES**

Items	Total Estimate	Approved	Prior Yr. Amount	Change



City of Franklin, Indiana Summary of Proposed Appropriations for Fiscal Year 2016

8/14/2015

210.0 Office Supplies	\$1,500	\$1,500		\$1,500	0.00%
OPERATING SUPPLIES		\$1,500		\$1,500	0.00%
215.0 Operating Supplies	\$67,500	\$67,500		\$64,200	5.14%
REPAIR & MAINTENANCE SUPPLIES				\$64,200	4.89%
221.0 Vehicle Maintenance Supplies	\$0			\$0	0.00%
222.0 Repairs/Maintenance Supplies	\$51,600			\$50,700	1.78%
225.0 Wearing Apparel	\$0	\$51,600		\$0	0.00%
OTHER SUPPLIES				\$50,700	1.78%
228.0 Other Supplies	\$1,000			\$0	0.00%
		\$1,000		\$0	0.00%
Total Supplies		\$121,600		\$116,400	4.28%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
310.0 Postage	\$2,100			\$2,100	0.00%
315.0 Dues & Subscriptions	\$650			\$650	0.00%
		\$2,750		\$2,750	0.00%
COMMUNICATION & TRANSPORTATION					
320.0 Travel & Training	\$3,800			\$2,800	35.71%
331.0 Professional Services - Legal	\$5,000			\$5,000	0.00%
331.0 Professional Services	\$17,000			\$17,000	0.00%
332.0 Communications	\$17,950			\$16,750	7.16%
		\$43,750		\$41,550	5.29%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$900			\$900	0.00%
		\$900		\$900	0.00%
INSURANCE					
334.0 Liability Insurance & Workers Comp	\$79,125			\$79,125	0.00%
		\$79,125		\$79,125	0.00%
UTILITIES					
335.0 Utilities	\$185,224			\$176,403	5.00%
		\$185,224		\$176,403	5.00%
REPAIRS & MAINTENANCE					
336.0 Building/Equip. Repair/Fleet Maint.	\$125,000			\$91,000	37.36%
		\$125,000		\$91,000	37.36%
RENTALS					
337.0 Rentals	\$4,000			\$2,300	73.91%
		\$4,000		\$2,300	73.91%
OTHER SERVICES & CHARGES					
339.0 Other Services and Charges	\$27,500			\$15,500	77.42%
		\$27,500		\$15,500	77.42%
Total Services & Charges		\$468,249		\$409,528	14.34%
BUILDINGS					
442.0 Buildings	\$0			\$0	0.00%
		\$0		\$0	0.00%
IMPROVEMENTS OTHER THAN BLDGS.					
443.0 Improvements	\$0			\$0	0.00%
		\$0		\$0	0.00%
MACHINERY & EQUIPMENT					
444.0 Machinery & Equipment	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Capital Outlays		\$0		\$0	0.00%

TOTAL BUDGET

\$1,612,979

\$1,553,453

3.83%

(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 **2015** for the purposes therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_ 2015

**Chip Druetz**, Park Superintendent

Signature & Title of Officer(s) or Department Head

City of Franklin, Indiana Summary of Proposed Appropriations for Fiscal Year 2016

8/14/2015

BUDGET ESTIMATE FOR

\$2,016

PARK BOND

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

CITY OF FRANKLIN for CALENDAR YEAR 2016

Replaces Budget Form 1 (1981)

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

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
331.0 Administrative Fees	\$250	\$250		\$250 \$250	0.00% 0.00%
DEBT SERVICES					
347.0 Principal	\$230,001			\$259,038	-12.62%
348.0 Interest	\$65,825	\$295,826		\$34,038 \$293,075	48.29% 0.94%
Total Services & Charges		\$296,076		\$293,325	0.94%

TOTAL BUDGET

\$296,076

\$293,325

0.94%

(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 2015 for the purposes therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_ 2015

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

City of Franklin, Indiana Summary of Proposed Appropriations for Fiscal Year 2016

8/14/2015

**BUDGET ESTIMATE FOR**

**\$2,016**

**Cum Cap Improvement**

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

**CITY OF FRANKLIN for CALENDAR YEAR 2016**

Replaces Budget Form 1 (1981)

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
331.0 Professional Services	\$0	\$0		\$0	0.00%
Total Services & Charges		\$0		\$0	0.00%
<b>CAPITAL OUTLAYS</b>	<b>Items</b>	<b>Total Estimate</b>	<b>Approved</b>	<b>Prior Yr. Amount</b>	<b>Change</b>
MACHINERY & EQUIPMENT					
444.0 Machinery & Equipment	\$75,000	\$75,000		\$75,000	0.00%
Total Capital Outlays		\$75,000		\$75,000	0.00%
<b>TOTAL BUDGET</b>		<b>\$75,000</b>		<b>\$75,000</b>	<b>0.00%</b>

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

**Cum Cap Improvement**

(Name of Office, Board, Commission, Department, Institution, or Fund)  
for the calendar year 2015 for the purposes therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_ 2015

***Glenn P. Alexander***, Clerk Treasurer

Signature & Title of Officer(s) or Department Head

City of Franklin, Indiana Summary of Proposed Appropriations for Fiscal Year 2016

8/14/2015

BUDGET ESTIMATE FOR

\$2,016

CUM CAP DEVELOPMENT

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

CITY OF FRANKLIN for CALENDAR YEAR

2016

Replaces Budget Form 1 (1981)

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

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

CUM CAP DEVELOPMENT

(Name of Office, Board, Commission, Department, Institution, or Fund)  
for the calendar year 2015 for the purposes therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_ 2015

Glaucet P. Alexander, Clerk Treasurer

Signature & Title of Officer(s) or Department Head