

CITY OF FRANKLIN 2018 PROPOSED APPROPRIATIONS

8/15/2017

General Fund	100	200	300	400	2018 Budget	2017 Budget	% Change
Mayor	104,754	5,000	44,500	0	154,254	190,586	-19.06%
Clerk Treasurer	184,926	6,000	52,003	0	242,929	238,371	1.91%
City Hall	41,240	2,000	77,000	25,000	145,240	132,423	9.68%
Council	55,623	750	575	0	56,948	55,326	2.93%
Board of Works	2,025,219	376,500	2,260,463	499,000	5,161,182	4,880,539	5.75%
Fire Department	3,693,079	123,000	196,550	44,500	4,057,129	3,957,637	2.51%
Police Department	3,908,828	145,500	200,250	192,500	4,447,078	4,313,274	3.10%
Planning Department	494,816	13,000	26,850	26,500	561,166	502,623	11.65%
Community Development	158,445	6,000	14,750	0	179,195	174,249	2.76%
City Court	229,639	9,750	27,970	0	267,359	260,471	2.64%
Law	0	550	153,000	0	153,550	151,050	1.66%
Greenlawn Cemetery	266,727	12,750	19,058	0	298,535	290,802	2.66%
Telecommunications	3,250	155	7,500	0	10,905	10,905	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%
Total General Fund	11,173,046	700,955	3,094,469	787,500	15,755,970	15,178,756	3.80%

CITY OF FRANKLIN 2018 PROPOSED APPROPRIATIONS

8/15/2017

	100	200	300	400	2018 Budget	2017 Budget	% Change
General Fund	11,173,046	700,955	3,094,469	787,500	15,755,970	15,178,756	3.80%
Municipal Bond	0	0	249,355	0	249,355	248,743	0.25%
Fire Pension Fund	474,927	0	24,250	0	499,177	504,842	-1.12%
Police Pension Fund	235,635	0	24,750	0	260,385	254,232	2.42%
Motor Vehicle Highway	1,256,301	249,500	197,050	650,000	2,352,851	2,221,704	5.90%
Local Road & Street	0	85,000	0	260,000	345,000	345,000	0.00%
Park & Recreation	1,100,462	124,100	530,953	0	1,755,515	1,705,142	2.95%
Park Bond	0	0	304,325	0	304,325	304,225	0.03%
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%
Total Tax Supported Funds	14,240,371	1,159,555	4,425,152	2,072,500	21,897,578	21,137,644	3.60%
Non-Tax Supported Funds	100	200	300	400	2018 Budget	2017 Budget	% Change
City Court User Fees Fund			375,000		375,000	375,000	0.00%
Record Perpetuation	1,650	0	150,000	0	151,650	151,880	-0.15%
Rainy Day Fund		50,000	200,000	250,000	500,000	500,000	0.00%
Unsafe Building Fund			45,000		45,000	60,000	-25.00%
Sidewalk Repair / Replacement Fund		20,000			20,000	20,000	0.00%
Fire Medic Service Fund		0	0	0	0	25,000	-100.00%
Total Non-Tax Supported Funds	1,650	70,000	770,000	250,000	1,091,650	1,131,880	-3.55%
Totals All Funds	14,242,021	1,229,555	5,195,152	2,322,500	22,989,228	22,269,524	3.13%

Non-Tax Supported Funds

2018

2017

<u>APPROPRIATION</u>	<u>FUND NAME</u>	<u>AMOUNT</u>	
239 FUND			
239-1-300	City Court User Fees Fund-Court Deferral	\$310,000	\$310,000
239-2-300	City Court User Fees Fund-Law Enf. Cont. Ed	\$35,000	\$35,000
239-3-300	City Court User Fees Fund-Pretrial Diversion	\$30,000	\$30,000
245-1-112	Record Perpetuation-Salaries	\$1,650	\$1,545
245-1-300	Record Perpetuation-Services	\$150,000	\$150,000
250 FUND			
250-1-300	Unsafe Building Fund	\$45,000	\$60,000
405 FUND			
405-1-200	Sidewalk Repair/Replacement Fund	\$20,000	\$20,000
425 FUND			
425-1-200	Fire Medic - Supplies	\$0	\$25,000
425-1-300	Fire Medic - Contractual	\$0	\$0
450 FUND			
450-1-300	B Dickus Memorial Tip Line (Services)	\$26,500	\$26,500
TOTAL		\$618,150	\$658,045

MAYOR'S OFFICE

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

CITY OF FRANKLIN for CALENDAR YEAR 2018

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
* 111.0	Mayor	\$36,601		\$36,153	1.24%
112.0	Dir Public Rel/Marketing, Admin Asst	\$49,995		\$49,000	2.03%
113.0		\$0		\$41,004	-100.00%
128.0	Longevity	\$0		\$300	
* see Sewer Billing Form #1 for balance		\$86,596		\$126,457	-31.52%
EMPLOYEE BENEFITS					
125.0	FICA	\$6,756	\$6,756	\$9,453	-28.53%
126.0	PERF	\$10,825	\$10,825	\$14,637	-26.05%
		\$17,581		\$24,090	-27.02%
OTHER PERSONAL SERVICES					
144.0	Unused Personal Days	\$577		\$1,039	-44.45%
		\$577		\$1,039	-44.45%
Total Personal Services		\$104,754		\$151,586	-30.89%
	Items	Total Estimate	Total Estimate	Approved	Change
SUPPLIES					
OFFICE SUPPLIES					
210.0	Office Supplies	\$3,500		\$2,500	40.00%
		\$3,500		\$2,500	40.00%
OPERATING SUPPLIES					
215.0	Operating Supplies	\$1,500		\$1,000	50.00%
		\$1,500		\$1,000	50.00%
Total Supplies		\$5,000		\$3,500	42.86%
	Items	Total Estimate	Total Estimate	Approved	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0	Postage	\$500		\$500	0.00%
315.0	Dues & Subscriptions	\$2,000		\$1,000	100.00%
320.0	Travel & Training	\$7,500		\$7,500	0.00%
331.0	Professional Services	\$5,000		\$5,000	0.00%
		\$15,000		\$14,000	6.67%
PRINTING & ADVERTISING					
333.0	Printing & Advertising	\$3,000		\$2,000	0.00%
		\$3,000		\$2,000	50.00%
REPAIRS & MAINTENANCE					
336.0	Equipment Maintenance	\$500		\$500	0.00%
		\$500		\$500	0.00%
OTHER SERVICES & CHARGES					
339.0	Employee Awards / Banquet	\$2,000		\$1,000	50.00%
340.0	Promotional	\$24,000		\$18,000	25.00%
		\$26,000		\$19,000	0.00%
Total Services & Charges		\$44,500		\$35,500	25.35%
	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	0.00%

TOTAL BUDGET

\$154,254

\$190,586

-19.06%

(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 2018 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2017*Steve Barnett*, Mayor

Signature & Title of Officer(s) or Department Head

CLERK-TREASURER

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

CITY OF FRANKLIN for CALENDAR YEAR 2018

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
* 111.0 Clerk-Treasurer (53%)	\$36,557			\$36,029	1.47%
* 112.0 Account Coordinator (65%)	\$29,779			\$28,912	3.00%
* 113.0 Payroll Coordinator (65%)	\$27,792			\$26,983	3.00%
* 114.0 Administrative Assistant/Records (65%)	\$27,387			\$26,589	3.00%
* 115.0 Personnel Coordinator (65%)	\$27,792			\$26,983	3.00%
124.0 Part-time	\$3,000			\$3,000	0.00%
* 128.0 Longevity (65%)	\$1,755			\$1,560	12.50%
* see Sewer Billing Form #1 for balance		\$154,062		\$150,056	2.67%
EMPLOYEE BENEFITS					
* 125.0 FICA	\$12,041	\$12,041		\$11,828	1.80%
* 126.0 PERF	\$17,522	\$17,522		\$17,206	1.84%
		\$29,563		\$29,034	1.82%
OTHER PERSONAL SERVICES					
* 144.0 Unused Personal Days (65%)	\$1,301	\$1,301		\$1,278	1.80%
		\$1,301		\$1,278	1.80%
Total Personal Services		\$184,926		\$180,368	2.53%

	Items	Total Estimate	Items	Prior Yr. Amount	Change
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$6,000			\$6,000	0.00%
		\$6,000		\$6,000	0.00%
Total Supplies		\$6,000		\$6,000	0.00%

	Items	Total Estimate	Items	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0 Postage	\$850			\$850	0.00%
315.0 Dues & Subscriptions	\$195			\$195	0.00%
320.0 Travel & Training	\$1,300			\$1,300	0.00%
331.0 Professional Services	\$48,508			\$48,508	0.00%
Accounting \$13,200, Doculivery Keystone \$8,800, KRONOS \$7,308, Umbaugh \$10,000, Municipal Code Corp. \$5,000, Recording Fees \$1,000, Misc. \$800		\$50,853		\$50,853	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$600			\$600	0.00%
		\$600		\$600	0.00%
REPAIRS & MAINTENANCE					
336.0 Equipment Maintenance	\$550			\$550	0.00%
		\$550		\$550	0.00%
Total Services & Charges		\$52,003		\$52,003	0.00%

	Items	Total Estimate	Items	Prior Yr. Amount	Change
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	\$242,929	\$238,371	1.91%
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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 2018 for the purposes therein specified.Dated this xxx day of xxxxxxx 2017Jayne Rhoades, Clerk Treasurer

Signature & Title of Officer(s) or Department Head

CITY HALL

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

CITY OF FRANKLIN for CALENDAR YEAR 2018

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
112.0 Receptionist	\$33,398			\$31,575	5.77%
128.0 Longevity	\$800			\$700	14.29%
		\$34,198		\$32,275	5.96%
EMPLOYEE BENEFITS					
125.0 FICA	\$2,680	\$2,680		\$2,530	5.94%
126.0 PERF	\$3,977	\$3,977		\$3,754	5.94%
		\$6,657		\$6,284	5.94%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$385			\$364	5.87%
		\$385		\$364	5.87%
Total Personal Services		\$41,240		\$38,923	5.95%
SUPPLIES					
OPERATING SUPPLIES					
215.0 Operating Supplies	\$2,000			\$1,500	33.33%
		\$2,000			0.00%
Total Supplies		\$2,000		\$1,500	33.33%
OTHER SERVICES & CHARGES					
UTILITY SERVICES					
335.0 Utilities	\$22,000			\$22,000	0.00%
		\$22,000		\$22,000	0.00%
REPAIRS & MAINTENANCE					
336.0 Rentals (lease payments)	\$0			\$0	0.00%
337.0 Building Repairs/Maintenance	\$45,000			\$40,000	12.50%
		\$45,000		\$40,000	12.50%
OTHER SERVICES & CHARGES					
339.0 Contractual	\$10,000			\$10,000	0.00%
		\$10,000		\$10,000	0.00%
Total Services & Charges		\$77,000		\$72,000	6.94%
CAPITAL OUTLAYS					
BUILDINGS					
416.0 Improvements	\$25,000			\$20,000	25.00%
		\$25,000		\$20,000	25.00%
Total Capital Outlays		\$25,000		\$20,000	25.00%

TOTAL BUDGET

\$145,240

\$132,423

9.68%

(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 2018 for the purposes therein specified.

Dated this xxx day of xxxxxxxx 2017

Steven Barnett, Mayor

Signature & Title of Officer(s) or Department Head

COMMON COUNCIL

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

CITY OF FRANKLIN FOR CALENDAR YEAR 2018

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Council Members 7 @ \$7,374.35	\$51,622			\$50,117	3.00%
		\$51,622		\$50,117	3.00%
EMPLOYEE BENEFITS					
125.0 FICA	\$4,001	\$4,001		\$3,884	3.00%
		\$4,001		\$3,884	3.00%
Total Personal Services		\$55,623		\$54,001	3.00%
SUPPLIES					
OPERATING SUPPLIES					
215.0 Operating Supplies	\$750			\$750	0.00%
		\$750		\$750	
Total Supplies		\$750		\$750	0.00%
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0 Postage	\$225			\$225	0.00%
320.0 Travel & Training	\$350			\$350	0.00%
331.0 Professional Services	\$0			\$0	0.00%
		\$575		\$575	0.00%
Total Services & Charges		\$575		\$575	0.00%

TOTAL BUDGET	\$56,948	\$55,326	2.93%
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(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 2018 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2017

Jayne Rhoades obo Common Council

Signature & Title of Officer(s) or Department Head

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

[page 1 of 2]

CITY OF FRANKLIN FOR CALENDAR YEAR 2018

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
112.0 City Facilities Supervisor	\$41,204			\$40,004	3.00%
128.0 Longevity	\$100			\$0	100.00%
		\$41,304		\$40,004	3.25%
* 125.0 FICA	\$3,230	\$3,238		\$3,136	3.00%
* 126.0 PERF	\$5,210	\$5,222		\$5,058	3.01%
127.0 Unemployment	\$25,000			\$25,000	0.00%
		\$33,440		\$33,194	0.74%
OTHER PERSONAL SERVICES					
140.0 Insurance	\$ 1,950,000			\$1,763,916	10.55%
144.0 Unused Personal Days	\$475			\$462	100.00%
		\$1,950,475		\$1,764,378	10.55%
Total Personal Services		\$2,025,219		\$1,837,576	10.21%

	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)	\$375,000			\$375,000	0.00%
		\$375,000		\$375,000	0.00%
Total Supplies		\$376,500		\$376,500	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	\$600			\$600	0.00%
315.0 Dues & Subscriptions	\$46,000			\$46,000	0.00%
JCDC \$30,000; MPO \$8,488; IACT \$6,500		\$47,100		\$47,100	0.00%
PROFESSIONAL SERVICES II					
321.0 Professional Services	\$90,000			\$82,000	9.76%
322.0 Engineering Services	\$25,000			\$25,000	0.00%
323.0 LAN Network Services	\$27,000			\$27,000	0.00%
		\$142,000		\$134,000	5.97%
PRINTING & ADVERTISING					
326.0 City Code Update	\$5,000			\$5,000	0.00%
		\$5,000		\$5,000	0.00%
COMMUNICATIONS & TRANSPORTATION					
331.0 Telephone Services	\$85,000			\$85,000	0.00%
		\$85,000		\$85,000	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Items	Change
REPAIRS & MAINTENANCE					
330.0 Facilities - Repair & Maintenance	\$17,000			\$17,000	0.00%
333.0 Drainage	\$15,000			\$15,000	0.00%
		\$32,000		\$32,000	0.00%
INSURANCE					
335.0 Workers Comp	\$105,263			\$105,263	0.00%
336.0 Liability Insurance	\$725,600			\$725,600	0.00%
		\$830,863		\$830,863	0.00%
UTILITY SERVICES					
338.0 Street Lights	\$160,000			\$150,000	6.67%
		\$160,000		\$150,000	6.67%
OTHER SERVICES & CHARGES					
339.0 Curb Side Collection & Recycling	\$845,000			\$815,000	3.68%
340.0 Helpline	\$3,000			\$3,000	0.00%
341.0 Senior Services	\$15,000			\$15,000	0.00%
342.0 Boys & Girls Club	\$26,000			\$26,000	0.00%
343.0 Girls, Inc.	\$22,000			\$22,000	0.00%
344.0 Access Johnson County	\$18,500			\$18,500	0.00%
345.0 Special Events & Holidays	\$11,000			\$11,000	0.00%
346.0 Election - Mayor, Clerk & City Council	\$0			\$0	0.00%
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%
		\$958,500		\$928,500	3.23%
Total Services & Charges		\$2,260,463		\$2,212,463	2.17%

	Items	Total Estimate	Approved	Items	Change
CAPITAL OUTLAYS					
MACHINERY & EQUIPMENT					
445.0 Infrastructure	\$490,000			\$445,000	10.11%
445.0 Office Equipment	\$1,500			\$1,500	0.00%
446.0 Computer Network	\$7,500			\$7,500	0.00%
		\$499,000		\$454,000	9.91%
Total Capital Outlays		\$499,000		\$454,000	9.91%

TOTAL BUDGET \$5,161,182 \$4,880,539 5.75%

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

BOARD OF PUBLIC WORKS AND SAFETY

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

for the calendar year 2018 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2017

SB obo BOW

Signature & Title of Officer(s) or Department Head

FIRE DEPARTMENT

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

CITY OF FRANKLIN for CALENDAR YEAR 2018

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Fire Chief	\$70,534			\$68,480	3.00%
112.0 Deputy Chief	\$64,340			\$62,466	3.00%
114.0 Captain (2 @ 59,086)	\$118,172			\$114,730	3.00%
114.0 Captain Appointed (Firefighter + 117.0	\$52,536			\$51,004	3.00%
115.0 Civilian Inspector	\$44,924			\$43,616	3.00%
116.0 Lieutenant (9 @ 56,172)	\$505,549			\$490,832	3.00%
117.0 Training Captain/Paramedic	\$6,552			\$6,361	3.00%
119.0 Firefighter/EMT (34 @ 52,536)	\$1,786,224			\$1,734,141	3.00%
122.0 Admin Assistant/Payroll Coord.	\$39,369			\$38,222	3.00%
123.0 Paramedic Pay (currently 14)	\$54,000			\$54,000	0.00%
128.0 Longevity (Grandfathered @ \$141,848 & City-wide @ \$22,800)	\$164,648			\$171,962	-4.25%
199.0 Overtime/Holiday Pay	\$150,000			\$150,000	0.00%
		\$3,056,848		\$2,985,814	2.38%
EMPLOYEE BENEFITS					
125.0 FICA	56,637	56,637		\$53,399	6.06%
126.0 PERF	10,658	10,658		\$10,376	2.72%
129.0 Pension	529,563			\$514,121	3.00%
		\$596,858		\$577,896	3.28%
OTHER PERSONAL SERVICES					
132.0 Duty Uniform Allowance	\$38,400			\$38,400	0.00%
144.0 Unused Personal Days	\$973			\$977	-0.45%
		\$39,373		\$39,377	-0.01%
Total Personal Services					
		\$3,693,079		\$3,603,087	2.50%
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$8,000			\$8,000	0.00%
		\$8,000		\$8,000	0.00%
OPERATING SUPPLIES					
215.0 Operating Supplies	\$37,000			\$37,000	
		\$37,000		\$37,000	0.00%
REPAIR & MAINTENANCE SUPPLIES					
221.0 Garage & Motor	\$25,000			\$23,000	8.70%
222.0 Repair & Maintenance	\$15,000			\$15,000	0.00%
		\$40,000		\$38,000	5.26%
OTHER SUPPLIES					
225.0 Wearing Apparel	\$27,500			\$25,000	10.00%
228.0 Other Supplies	\$10,500			\$10,500	0.00%
		\$38,000		\$35,500	7.04%
Total Supplies					
		\$123,000		\$118,500	3.80%

	Items	Total Estimate	Approved	Items	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0 Postage	\$650			\$650	0.00%
315.0 Dues & Subscriptions	\$1,000			\$1,000	0.00%
320.0 Travel & Training	\$22,500			\$20,000	12.50%
331.0 Professional Services	\$52,000			\$52,000	0.00%
		\$76,150		\$73,650	3.39%
COMMUNICATION & TRANSPORTATION					
332.0 Communications	\$15,500			\$15,500	0.00%
		\$15,500		\$15,500	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$900			\$900	0.00%
		\$900		\$900	0.00%
UTILITIES					
335.0 Utilities	\$52,500			\$50,000	
		\$52,500		\$50,000	5.00%
REPAIRS & MAINTENANCE					
336.0 Building/Equipment Repair	\$40,000			\$40,000	0.00%
		\$40,000		\$40,000	0.00%
RENTALS					
337.0 Rentals	\$8,500			\$8,500	0.00%
		\$8,500		\$8,500	0.00%
OTHER SERVICES & CHARGES					
339.0 Other Services & Charges	\$500			\$500	0.00%
340.0 Promotions, Special Events	\$2,500			\$2,500	0.00%
		\$3,000		\$3,000	0.00%
Total Services & Charges		\$196,550		\$191,550	2.61%

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

TOTAL BUDGET \$4,057,129 \$3,957,637 2.51%

(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 2018 for the purposes therein specified.

Dated this xxx day of xxxxxxxx 2017

Dan McElvea, Fire Chief

Signature & Title of Officer(s) or Department Head

POLICE DEPARTMENT

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

CITY OF FRANKLIN for CALENDAR YEAR

2018

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
109.0	Records Clerk	\$34,140		\$33,146	3.00%
111.0	Police Chief	\$70,534		\$68,480	3.00%
112.0	Deputy Chief	\$64,340		\$62,466	3.00%
114.0	Lieutenant (4 @ 59,086)	\$236,344		\$286,824	-17.60%
115.0	Sergeant (11 @ 56,172)	\$617,892		\$545,360	13.30%
116.0	Police Officer (33 @ 52,536)	\$1,733,688		\$1,632,160	6.22%
117.0	Office Manager/Computer Assist.	\$41,896		\$40,675	3.00%
120.0	Administrative Secretary	\$34,157		\$33,162	3.00%
121.0	Public Safety Officer	\$35,817		\$34,773	3.00%
122.0	Bookkeeper	\$39,369		\$38,222	3.00%
123.0	Evidence Control Officer	\$42,834		\$41,586	3.00%
124.0	Part-time	\$5,000		\$5,000	0.00%
128.0	Longevity (Grandfathered @ 162,862) (City Wide Longevity 21,600)	\$184,462		\$227,797	-19.02%
199.0	Overtime	\$75,000		\$70,000	7.14%
		\$3,215,473		\$3,119,651	3.07%
EMPLOYEE BENEFITS					
125.0	FICA	67,738	67,738	\$63,893	6.02%
126.0	PERF	28,856	28,856	\$27,624	4.46%
129.0	Pension	551,628		\$524,832	5.11%
		\$648,222		\$616,349	5.17%
OTHER PERSONAL SERVICES					
132.0	Duty Uniform Allowance	\$42,500		\$40,000	6.25%
144.0	Unused Personal Days	\$2,633		\$2,524	4.33%
		\$45,133		\$42,524	6.14%
Total Personal Services		\$3,908,828		\$3,778,524	3.45%

	Items	Total Estimate	Approved	Items	Change
SUPPLIES					
OFFICE SUPPLIES					
210.0	Office Supplies	\$15,000		\$15,000	0.00%
		\$15,000		\$15,000	0.00%
OPERATING SUPPLIES					
215.0	Operating Supplies	\$105,000		\$105,000	
		\$105,000		\$105,000	0.00%
REPAIR & MAINTENANCE SUPPLIES					
221.0	Garage & Motor	\$0		\$0	
222.0	Repair & Maintenance	\$3,000		\$3,000	
		\$3,000		\$3,000	0.00%
WEARING APPAREL					
225.0	Wearing Apparel	\$7,500		\$5,000	
		\$7,500		\$5,000	50.00%
OTHER SUPPLIES					
228.0	Narcotics	\$15,000		\$15,000	
		\$15,000		\$15,000	0.00%
Total Supplies		\$145,500		\$143,000	1.75%

	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	\$24,000			\$23,000	4.35%
331.0 Professional Services	\$65,000			\$65,000	0.00%
		\$91,000		\$90,000	1.11%
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			\$45,500	0.00%
		\$45,500		\$45,500	0.00%
REPAIRS & MAINTENANCE					
336.0 Building/Equipment Repair	\$19,500			\$19,500	0.00%
		\$19,500		\$19,500	0.00%
RENTALS					
337.0 Rentals & Leases	\$2,000			\$2,000	0.00%
		\$2,000		\$2,000	0.00%
OTHER SERVICES & CHARGES					
339.0 Tags, Licenses, Taxes	\$5,000			\$5,000	
		\$5,000		\$5,000	0.00%
PROMOTIONS, SPECIAL EVENTS, CELEBRATION					
340.0 Promotional	\$2,000			\$2,000	
		\$2,000		\$2,000	0.00%
Total Services & Charges		\$200,250		\$199,250	0.50%

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

TOTAL BUDGET \$4,447,078 \$4,313,274 3.10%

(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 2018 for the purposes therein specified.

Dated this xxx day of xxxxxxxx 2017

Tim O'Sullivan, Chief

Signature & Title of Officer(s) or Department Head

CITY COURT

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

CITY OF FRANKLIN for CALENDAR YEAR 2018

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Judge	\$40,961			\$39,768	3.00%
114.0 Court Clerk (Total Salary \$45,652) Record Perpetuation	\$45,102			\$43,788	3.00%
115.0 Deputy Court Clerk (Total Salary \$41,049)	\$40,499			\$39,319	3.00%
116.0 Deputy Court Clerk (Total Salary \$41,049)	\$40,499			\$39,319	3.00%
124.0 Part-time, Court Clerk, Bailiffs (2)	\$16,172			\$15,701	3.00%
128.0 Longevity	\$2,500			\$2,400	4.17%
199.0 Overtime	\$5,164			\$5,164	0.00%
		\$190,897		\$185,459	2.93%
EMPLOYEE BENEFITS					
125.0 FICA	\$15,037	\$15,037		\$14,483	3.82%
126.0 PERF	\$22,231	\$22,231		\$21,396	3.90%
		\$37,268		\$35,879	4%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$1,474			\$1,413	4.32%
		\$1,474		\$1,413	4.32%
Total Personal Services		\$229,639		\$222,751	3.09%
SUPPLIES					
OFFICE SUPPLIES					
200.0 Supplies	\$9,750			\$9,750	0.00%
Total Supplies		\$9,750		\$9,750	0.00%
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0 Postage	\$3,000			\$3,000	0.00%
331.0 Professional Services (\$4,800)	\$4,800			\$4,800	0.00%
	\$7,800	\$7,800		\$7,800	0.00%
UTILITIES					
335.0 Utilities	\$8,170			\$8,170	0.00%
		\$8,170		\$8,170	0.00%
REPAIRS & MAINTENANCE					
336.0 Equipment Maintenance	\$6,000			\$6,000	0.00%
		\$6,000		\$6,000	0.00%
RENTAL					
337.0 Facility Rental	\$6,000			\$6,000	0.00%
		\$6,000		\$6,000	0.00%
Total Services & Charges		\$27,970		\$27,970	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 \$267,359 \$260,471 2.64%

(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 2018 for the purposes therein specified.

Dated this xxx day of xxxxxxxx 2017

Kim VanValer, Judge

Signature & Title of Officer(s) or Department Head

LAW DEPARTMENT

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

CITY OF FRANKLIN for CALENDAR YEAR

2018

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%
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$550	\$550		\$550	0.00%
Total Supplies		\$550		\$550	0.00%
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
300.0 Legal - Municipal Dept. LG	\$28,000			\$28,000	0.00%
301.0 Legal - Police Merit - BB	\$10,000			\$10,000	0.00%
302.0 Legal - Fire Merit -JA	\$5,000			\$5,000	0.00%
303.0 Legal - Council -LG	\$15,000			\$15,000	0.00%
304.0 Legal - Mayor and BOW -LG	\$50,000			\$47,500	5.26%
305.0 Legal - Clerk-Treasurer	\$3,500			\$3,500	0.00%
306.0 Legal - Economic Development - RS	\$6,000			\$6,000	0.00%
308.0 Legal - Telecommunication Comm -LG	\$4,500			\$4,500	0.00%
309.0 Policy & Procedure Manual Legal Review	\$3,500			\$3,500	0.00%
310.0 Ordinance & Code Enforcement	\$25,000			\$25,000	0.00%
315.0 Dues, Fees, Subscriptions	\$2,000			\$2,000	0.00%
320.0 Travel & Training	\$500			\$500	0.00%
		\$153,000		\$150,500	1.66%
Total Services & Charges		\$153,000		\$150,500	1.66%

TOTAL BUDGET

\$153,550

\$151,050

1.66%

(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 2018 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2017

Steve Barnett aka Lynn Gray

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 2018

Replaces Budget Form 1 (15

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
* 111.0 Engineer (45% of Salary)	\$40,498			\$40,050	1.12%
112.0 Senior Planner I	\$46,814			\$45,450	3.00%
113.0 Building Official	\$38,218			\$51,069	-25.16%
114.0 Senior Planner II	\$58,782			\$54,782	7.30%
115.0 Administrative Assistant	\$38,204			\$37,091	3.00%
116.0 PC/BZA Stipends (16 @ 600)	\$9,600			\$9,600	0.00%
* 117.0 Civil Technician (72.5% of \$51,153)	\$37,086			\$36,006	3.00%
118.0 Code Compliance Official	\$38,218			\$37,104	3.00%
119.0 Project Manager	\$56,650			\$55,000	3.00%
124.0 Part-time (@\$26.97/hr)	\$36,815			\$0	0.00%
128.0 Longevity	\$3,173			\$3,000	5.75%
199.0 Overtime	\$8,000			\$8,000	0.00%
* see Sewer Billing Form #1 for balance		\$412,058		\$377,152	9.26%
EMPLOYEE BENEFITS					
125.0 FICA	\$32,251	\$32,251		\$29,476	9.42%
126.0 PERF	\$46,417	\$46,417		\$46,542	-0.27%
		\$78,668		\$76,018	
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$4,090			\$4,103	-0.32%
		\$4,090		\$4,103	-0.32%
Total Personal Services		\$494,816		\$457,273	8.21%

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

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
310.0 Postage	\$1,500			\$1,500	0.00%
315.0 Dues & Subscriptions	\$2,750			\$2,750	0.00%
320.0 Travel & Training	\$8,500			\$8,500	0.00%
331.0 Professional Services	\$5,000			\$5,000	0.00%
		\$17,750		\$17,750	0.00%
COMMUNICATIONS & TRANSPORTATION					
332.0 Communications	\$3,000			\$3,000	0.00%
		\$3,000		\$3,000	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$1,500			\$1,500	0.00%
		\$1,500		\$1,500	0.00%
INSURANCE					
334.0 Premiums & Bonds	\$100			\$100	0.00%
		\$100		\$100	0.00%
UTILITY SERVICES					
337.0 Rentals	\$500			\$500	0.00%
		\$500		\$500	0.00%
OTHER SERVICES & CHARGES					
340.0 Promotional	\$4,000			\$8,000	-50.00%
		\$4,000		\$8,000	-50.00%
Total Services & Charges		\$26,850		\$30,850	-12.97%

CAPITAL OUTLAYS	Items	Total Estimate	Approved	Prior Yr. Amount	Change
IMPROVEMENTS OTHER THAN BLDGS.					
445.0 Office Equipment	\$26,500			\$1,500	0.00%
		\$26,500		\$1,500	0.00%
Total Capital Outlays		\$26,500		\$1,500	0.00%

TOTAL BUDGET \$561,166 \$502,623 11.65%

(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 2018 for the purposes therein specified.

Dated this xxx day of xxxxxxxx 2017

Mark Richards, Director

Signature & Title of Officer(s) or Department Head

COMMUNITY DEVELOPMENT

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

CITY OF FRANKLIN FOR CALENDAR YEAR 2018

Replaces Budget Form 1 (19

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Community Development Director	\$75,995			\$75,000	1.33%
112.0 Community Development Specialist	\$46,083			\$44,741	3.00%
116.0 EDC Stipend (5 @ 600)	\$3,000			\$3,000	0.00%
117.0 RDC Stipend (5 @ 600)	\$3,000			\$3,000	0.00%
128.0 Longevity	\$1,900			\$1,800	5.26%
199.0 Overtime	\$1,000			\$1,000	0.00%
		\$130,978		\$128,541	1.90%
EMPLOYEE BENEFITS					
125.0 FICA	\$10,260	\$10,260		\$9,286	10.49%
126.0 PERF	\$15,798	\$15,798		\$14,172	11.48%
		\$26,058		\$23,458	11.09%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$1,409	\$1,409		\$1,263	11.53%
		\$1,409			100.00%
Total Personal Services		\$158,445		\$151,999	4.24%
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$3,000			\$3,000	0.00%
		\$3,000		\$3,000	0.00%
REPAIR & MAINTENANCE SUPPLIES					
222.0 Repair & Maintenance Supplies	\$500			\$500	0.00%
		\$500		\$500	0.00%
OTHER SUPPLIES					
228.0 Other Supplies & Materials	\$2,500			\$2,000	20.00%
		\$2,500		\$2,000	20.00%
Total Supplies		\$6,000		\$5,500	8.33%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
310.0 Postage	\$500			\$500	0.00%
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%
		\$8,300		\$8,300	0.00%
COMMUNICATIONS & TRANSPORTATION					
332.0 Communications	\$1,200			\$1,200	0.00%
		\$1,200		\$1,200	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$250			\$250	0.00%
		\$250		\$250	0.00%
INSURANCE					
334.0 Premiums & Bonds	\$0			\$0	0.00%
		\$0		\$0	0.00%
UTILITY SERVICES					
337.0 Rentals	\$0			\$0	0.00%
		\$0		\$0	0.00%
OTHER SERVICES & CHARGES					
340.0 Promotional	\$5,000			\$7,000	-40.00%
		\$5,000		\$7,000	-40.00%
Total Services & Charges		\$14,750		\$16,750	-13.56%

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

TOTAL BUDGET \$179,195 \$174,249 2.76%

(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 2018 for the purposes therein specified.

Dated this xxx day of xxxxxxxx 2017

Wrista Linke, Director

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 YEA 2018

Replaces Budget Form 1 (1981)

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

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

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
300.0 Other Services & Charges	\$7,500			\$7,500	0.00%
		\$7,500		\$7,500	0.00%
Total Services & Charges		\$7,500		\$7,500	0.00%

TOTAL BUDGET \$10,905 \$10,905 0.00%

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

TELECOMMUNICATION COMMITTEE

(Name of Office, Board, Commission, Department, Institution, or Fund)
 for the calendar year 2018 for the purposes therein specified.

Dated this xxx day of xxxxxxxx 2017

Frank Schumacher, President
 Signature & Title of Officer(s) or Department Head

CEMETERY

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

CITY OF FRANKLIN for CALENDAR YEAR

2018

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Sexton	\$47,660			\$46,272	3.00%
110.0 Maintenance Supervisor	\$41,204			\$40,004	3.00%
113.0 Grounds Labor/Backhoe	\$33,398			\$32,425	3.00%
114.0 Records Clerk	\$39,026			\$37,889	3.00%
124.0 Part-time (Seasonal Labor)	\$56,650			\$55,000	3.00%
128.0 Longevity	\$2,900			\$2,700	7.41%
199.0 Overtime	\$5,000			\$5,000	0.00%
		\$225,838		\$219,290	2.99%
EMPLOYEE BENEFITS					
125.0 FICA	\$17,647	\$17,647		\$17,135	2.99%
126.0 PERF	\$21,381	\$21,381		\$20,762	2.98%
		\$39,028		\$37,897	2.98%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$1,861			\$1,807	2.99%
		\$1,861		\$1,807	2.99%
Total Personal Services		\$266,727	\$0	\$258,994	2.99%
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$250			\$250	0.00%
		\$250		\$250	0.00%
OPERATING SUPPLIES					
215.0 Operating Supplies	\$500			\$500	0.00%
215.0 Landscaping Supplies	\$4,000			\$4,000	0.00%
		\$4,500		\$4,500	0.00%
REPAIR & MAINTENANCE					
221.0 Garage & Motor Supplies	\$1,500			\$1,500	0.00%
222.0 Grass,Seed,Locks,Nails & Tires	\$2,000			\$2,000	0.00%
228.0 Other Supplies & Materials	\$4,500			\$4,500	0.00%
		\$8,000		\$8,000	0.00%
Total Supplies		\$12,750		\$12,750	0.00%
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0 Postage	\$90			\$90	0.00%
		\$90		\$90	0.00%
COMMUNICATION & TRANSPORTATION					
332.0 Communications	\$400			\$400	0.00%
		\$400		\$400	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
	Items	Total	Approved	Prior Yr.	Change
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$350	\$350		\$350	0.00%
				\$350	0.00%
UTILITIES					
335.0 Utilities	\$6,468	\$6,468		\$6,468	0.00%
				\$6,468	0.00%
REPAIRS & MAINTENANCE					
336.0 Equipment/Tree Maintenance	\$6,250	\$6,250		\$6,250	0.00%
				\$6,250	0.00%
RENTALS					
338.0 Equipment Lease	\$5,500	\$5,500		\$5,500	0.00%
		\$5,500		\$5,500	0.00%
		\$19,058		\$19,058	0.00%
CAPITAL OUTLAYS	Items	Total Estimate	Approved	Prior Yr. Amount	Change
MACHINERY & EQUIPMENT					
444.0 Machinery & Equipment	\$0	\$0		\$0	0.00%
				\$0	0.00%
Total Capital Outlays		\$0		\$0	0.00%

TOTAL BUDGET \$298,535 \$290,802 2.66%

(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 **2018** for the purposes therein specified.

Dated this xxx day of xxxxxxx 2017

Chip Drner, Park Superintendent
Signature & Title of Officer(s) or Department Head

FIRE MERIT COMMISSION

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

CITY OF FRANKLIN for CALENDAR YEAR 2018

Replaces Budget Form 1 (1981)

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

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

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

TOTAL BUDGET	\$10,250	\$10,250	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 2018 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2017

Larry James, President

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

[page 1 of 1]

POLICE MERIT COMMISSION

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

CITY OF FRANKLIN for CALENDAR YEAR 2018

Replaces Budget Form 1 (1981)

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

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

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

TOTAL BUDGET	\$10,250	\$10,250	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:

POLICE MERIT COMMISSION

(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2018 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2017

Dr. John Shafer

Signature & Title of Officer(s) or Department Head

MVH

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

CITY OF FRANKLIN for CALENDAR YEAR

2018

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Street Commissioner	\$63,218			\$61,377	3.00%
112.0 Office Manager	\$42,437			\$41,201	3.00%
113.0 Fleet Maintenance Technician	\$51,192			\$49,701	3.00%
114.0 Street Dept. Supervisor (Director of Operations)	\$54,000			\$50,003	7.99%
115.0 Street Crew Leader (2 @ 45,971)	\$91,942			\$41,939	119.23%
116.0 Sr. Street Maint. Worker (1 @ 39,870)	\$39,870			\$38,709	3.00%
116.0 Sr. Street Maint. Worker (5 @ 38,478)	\$153,912			\$112,089	37.31%
118.0 Street Maint. Workers (5 @ 37,496)	\$187,480			\$218,424	-14.17%
120.0 Street Maint. Laborer (2 @ 33,398)	\$66,796			\$30,301	120.44%
* 119.0 Tree/Drainage Specialist	\$17,970			\$17,447	3.00%
120.0 Fleet Maintenance Director (81.33% of \$58,527)	\$47,600			\$46,213	3.00%
124.0 Part-time	\$12,000			\$12,000	0.00%
128.0 Longevity	\$9,420			\$9,180	2.61%
199.0 Overtime	\$21,560			\$21,560	0.00%
* 1 @ 40% of \$44,925; see MS4 for 60%		\$859,397		\$750,144	14.56%
EMPLOYEE BENEFITS					
125.0 FICA	\$ 67,292	\$ 67,292		\$58,824	14.39%
126.0 PERF	\$ 99,132	\$ 99,132		\$85,706	15.67%
127.0 Unemployment	\$1,600			\$1,600	0.00%
		\$168,024		\$146,130	14.98%
OTHER PERSONAL SERVICES					
140.0 Insurance	\$220,000			\$220,000	0.00%
144.0 Unused Personal Days	8,880			\$8,880	0.00%
		\$228,880		\$228,880	0.00%
Total Personal Services					
		\$1,256,301		\$1,125,154	11.66%
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$3,000			\$3,000	0.00%
		\$3,000		\$3,000	0.00%
OPERATING SUPPLIES					
215.0 Operating Supplies	\$13,000			\$13,000	0.00%
		\$13,000		\$13,000	0.00%
REPAIR & MAINTENANCE SUPPLIES					
221.0 Garage & Motor	\$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%

	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	\$600			\$600	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			\$3,500	0.00%
		\$3,500		\$3,500	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$750			\$750	0.00%
		\$750		\$750	0.00%
INSURANCE					
334.0 Liability Insurance	\$42,000			\$42,000	0.00%
334.0 Workers Comp	\$25,000			\$25,000	0.00%
		\$67,000		\$67,000	0.00%
UTILITIES					
335.0 Utilities	\$26,250			\$26,250	0.00%
		\$26,250		\$26,250	0.00%
REPAIRS & MAINTENANCE					
336.0 Building/Equipment Repair	\$10,000			\$10,000	0.00%
		\$10,000		\$10,000	0.00%
RENTALS					
337.0 Rentals	\$10,000			\$10,000	0.00%
		\$10,000		\$10,000	0.00%
OTHER SERVICES & CHARGES					
356.0 Snow & Tree Removal-Replacement	\$15,000			\$15,000	0.00%
		\$15,000		\$15,000	0.00%
Total Services & Charges		\$197,050		\$197,050	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
CAPITAL OUTLAYS					
IMPROVEMENTS OTHER THAN BUILDINGS					
443.0 Improvements	\$500,000			\$500,000	0.00%
		\$500,000		\$500,000	0.00%
MACHINERY & EQUIPMENT					
444.0 Machinery & Equipment	\$150,000			\$150,000	0.00%
		\$150,000		\$150,000	0.00%
Total Capital Outlays		\$650,000		\$650,000	0.00%

TOTAL BUDGET \$2,352,851 \$2,221,704 5.90%

(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 2018 for the purposes therein specified.

Dated this xxx day of xxxxxxxx 2017

Brett Jones, Street Commissioner

Signature & Title of Officer(s) or Department Head

LRS

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

CITY OF FRANKLIN for CALENDAR YEAR 2018

Replaces Budget Form 1 (1981)

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

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

TOTAL BUDGET	\$345,000	\$345,000	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 2018 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2017

Brett Jones, Street Commissioner

Signature & Title of Officer(s) or Department Head

Park & Recreation

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

CITY OF FRANKLIN for CALENDAR YEAR

2018

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
* 109.0 Marketing Director	\$0			\$0	0.00%
** 111.0 Superintendent (77.5% of \$79,067)	\$61,277			\$59,492	3.00%
112.0 Business Services Director	\$45,538			\$44,212	3.00%
* 113.0 Administrative Services Coordinator	\$0			\$0	0.00%
114.0 Recreation Director (2 @ \$45,346)	\$90,692			\$88,050	3.00%
115.0 Assistant Superintendent	\$57,436			\$55,763	3.00%
116.0 Park Board Members (4 @ \$600 each)	\$2,400			\$2,400	0.00%
117.0 Park Maintenance Supervisor I	\$44,112			\$42,827	3.00%
117.0 Park Maintenance Supervisor II	\$41,204			\$40,004	3.00%
118.0 Building Services Supervisor I	\$41,204			\$40,004	3.00%
119.0 Active Adults Program Director	\$0			\$0	0.00%
120.0 Park Operations Director	\$52,069			\$50,553	3.00%
121.0 Aquatics Director	\$41,204			\$40,004	3.00%
122.0 Pool Assistant Manager	\$0			\$0	0.00%
123.0 Park/Grounds Maintenance	\$33,398			\$32,111	4.01%
124.0 Part-time Employees	\$270,000			\$253,930	6.33%
128.0 Longevity	\$8,600			\$8,200	4.88%
199.0 Overtime	\$3,000			\$3,000	0.00%
* funded by Ath & Rec					
** % funded by Ath & Rec		\$792,134		\$760,551	4.15%
EMPLOYEE BENEFITS					
125.0 FICA	\$61,845			\$59,384	4.14%
126.0 PERF	\$64,624			\$62,714	3.05%
127.0 Unemployment	\$2,280			\$2,280	0.00%
		\$128,749		\$124,378	3.51%
OTHER PERSONAL SERVICES					
173719.0 Insurance	\$173,719			\$173,719	0.00%
144.0 Unused Personal Days	5,860			\$5,689	3.01%
		\$179,579		\$179,408	0.10%
Total Personal Services		\$1,100,462		\$1,064,336	3.39%

	Items	Total Estimate	Approved	Prior Yr. Amount	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	\$70,000			\$67,500	3.70%
		\$70,000		\$67,500	3.57%
REPAIR & MAINTENANCE SUPPLIES					
222.0 Repairs/Maintenance Supplies	\$51,600			\$51,600	0.00%
		\$51,600		\$51,600	0.00%
OTHER SUPPLIES					
228.0 Other Supplies	\$1,000			\$1,000	0.00%
		\$1,000		\$1,000	0.00%
Total Supplies		\$124,100		\$121,600	2.01%

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			\$3,800	0.00%
331.0 Professional Services - Legal	\$5,000			\$5,000	0.00%
331.0 Professional Services	\$17,000			\$17,000	0.00%
332.0 Communications	\$18,950			\$17,950	5.57%
		\$44,750		\$43,750	2.29%
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	\$194,603			\$189,856	2.50%
		\$194,603		\$189,856	2.50%
REPAIRS & MAINTENANCE					
336.0 Building/Equip. Repair	\$130,000			\$125,000	4.00%
		\$130,000		\$125,000	4.00%
RENTALS					
337.0 Rentals *	\$5,000			\$4,500	11.11%
338.0 Equipment Lease	\$45,825			\$45,825	
		\$50,825		\$50,325	0.99%
OTHER SERVICES & CHARGES					
339.0 Other Services and Charges	\$28,000			\$27,500	1.82%
		\$28,000		\$27,500	1.82%
Total Services & Charges		\$530,953		\$519,206	2.26%
BUILDINGS					
442.0 Buildings	\$0			\$0	0.00%
		\$0		\$0	
IMPROVEMENTS OTHER THAN BLDGS.					
443.0 Improvements	\$0			\$0	0.00%
		\$0		\$0	
MACHINERY & EQUIPMENT					
444.0 Machinery & Equipment	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Capital Outlays		\$0		\$0	0.00%

TOTAL BUDGET	\$1,755,515	\$1,705,142	2.95%
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(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 **2018** for the purposes therein specified.

Dated this xxx day of xxxxxxxx 2017

Chip Orner, Park Superintendent

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

[page 1 of 1]

Rainy Day

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

CITY OF FRANKLIN for CALENDAR YEAR 2018

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
112.0 Flood Recovery Grant Coordinator	\$0			\$0	0.00%
124.0 Part-time	\$0			\$0	0.00%
128.0 Longevity	\$0			\$0	0.00%
		\$0		\$0	0.00%
EMPLOYEE BENEFITS					
125.0 FICA	\$0			\$0	0.00%
126.0 PERF	\$0			\$0	0.00%
127.0 Unemployment	\$0			\$0	0.00%
		\$0		\$0	0.00%
OTHER PERSONAL SERVICES					
140.0 Employee Insurance	\$0			\$0	0.00%
144.0 Unused Personal Days	\$0			\$0	0.00%
148.0 E.I.P.	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Personal Services		\$0		\$0	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SUPPLIES					
OPERATING SUPPLIES					
215.0 Operating Supplies	\$50,000			\$50,000	0.00%
		\$50,000			0.00%
Total Supplies		\$50,000		\$50,000	0.00%

	Items	Total Estimate	Approved	Items	Change
OTHER SERVICES & CHARGES					
OTHER SERVICES & CHARGES					
339.0 Contractual	\$200,000			\$200,000	0.00%
		\$200,000		\$200,000	0.00%
Total Services & Charges		\$200,000		\$200,000	0.00%

	Items	Total Estimate	Approved	Items	Change
CAPITAL OUTLAYS					
BUILDINGS					
416.0 Improvements	\$250,000			\$250,000	0.00%
		\$250,000		\$250,000	0.00%
Total Capital Outlays		\$250,000		\$250,000	0.00%

TOTAL BUDGET	\$500,000	\$500,000	0.00%
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(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

Rainy Day

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

for the calendar year 208 for the purposes therein specified.

Dated this XXXX day of XXXX 2017Steve Barnett, Mayor

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 2018

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	\$750	\$750		\$750	0.00%
DEBT SERVICES					
347.0 Principal (2010 G.O. Bond)	\$155,000			\$150,000	3.33%
348.0 Interest (2010 G.O. Bond)	\$93,605	\$248,605		\$97,993	-4.48%
				\$247,993	0.25%
Total Services & Charges		\$249,355		\$248,743	0.25%

TOTAL BUDGET	\$249,355	\$248,743	0.25%
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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 2018 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2017

Jayne Rhoades, Clerk Treasurer
Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
PARK BOND

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

CITY OF FRANKLIN for CALENDAR YEAR 2018

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	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
331.0 Administrative Fees	\$500	\$500		\$500	0.00%
				\$500	0.00%
DEBT SERVICES					
347.0 Principal	\$250,000			\$245,000	2.00%
348.0 Interest	\$53,825	\$303,825		\$58,725	-9.10%
				\$303,725	0.03%
Total Services & Charges		\$304,325		\$304,225	0.03%

TOTAL BUDGET	\$304,325	\$304,225	0.03%
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(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 2018 for the purposes therein specified.

Dated this xxx day of xxxxxxxx 2017

Jayne Rhoades, Clerk Treasurer

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
Cum Cap Improvement
 (Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR 2018 Replaces Budget Form 1 (1981)

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

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
CAPITAL OUTLAYS					
MACHINERY & EQUIPMENT					
444.0 Machinery & Equipment	\$75,000			\$75,000	0.00%
		\$75,000		\$75,000	0.00%
Total Capital Outlays		\$75,000		\$75,000	0.00%

TOTAL BUDGET	\$75,000	\$75,000	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:

Cum Cap Improvement

(Name of Office, Board, Commission, Department, Institution, or Fund)
 for the calendar year 2018 for the purposes therein specified.

Dated this xxx day of xxxxxxxx 2017

Jayne Rhoades, 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 2018

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
CAPITAL OUTLAYS					
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%
		\$300,000		\$300,000	0.00%
Total Capital Outlays		\$300,000		\$300,000	0.00%

TOTAL BUDGET \$300,000 \$300,000 0.00%

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

CUM CAP DEVELOPMENT

(Name of Office, Board, Commission, Department, Institution, or Fund)
 for the calendar year 2018 for the purposes therein specified.

Dated this xxx day of xxxxxxxx 2017

Jayne Rhoades, Clerk Treasurer

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR
FIRE PENSION FUND**

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

CITY OF FRANKLIN for CALENDAR YEAR 2018

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Retired Firefighters (10)	\$401,071			\$391,289	2.50%
112.0 Eligible Firefighters	\$0			\$0	0.00%
113.0 Dependents (3)	\$71,696			\$87,143	-17.73%
114.0 Secretary Salary	\$2,000			\$2,000	0.00%
		\$474,767		\$480,432	-1.18%
EMPLOYEE BENEFITS					
125.0 FICA	\$160			\$160	0.00%
		\$160		\$160	0.00%
Total Personal Services					
		\$474,927		\$480,592	-1.18%

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

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0 Postage	\$0			\$0	0.00%
320.0 Travel & Training	\$250			\$250	0.00%
331.0 Professional Services	\$0			\$0	0.00%
		\$250		\$250	0.00%
DEBT SERVICES					
349.0 Death Benefits	\$24,000			\$24,000	0.00%
		\$24,000		\$24,000	0.00%
Total Services & Charges					
		\$24,250		\$24,250	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
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	\$499,177	\$504,842	-1.12%
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(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 2018 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2017

Dan McElyea, Fire Chief

Jerry Anderson, Pension Secretary

Signature & Title of Officer(s) or Department Head

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

CITY OF FRANKLIN for CALENDAR YEAR 2018

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Retired Police Officers (3)	\$115,744			\$112,921	2.50%
112.0 Eligible Police Officers	\$0			\$0	0.00%
113.0 Dependents (5)	\$117,731			\$114,401	2.91%
114.0 Secretary Salary	\$2,000			\$2,000	0.00%
		\$235,475		\$229,322	2.68%
EMPLOYEE BENEFITS					
125.0 FICA	\$160			\$160	0.00%
		\$160		\$160	0.00%
Total Personal Services		\$235,635		\$229,482	2.68%
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$0			\$0	
212.0 Official Records	\$0			\$0	
		\$0		\$0	0.00%
Total Supplies		\$0		\$0	0.00%
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
320.0 Travel & Training	\$250			\$250	0.00%
331.0 Legal Services	\$0			\$0	0.00%
		\$250		\$250	0.00%
INSURANCE					
334.0 Premiums & Bonds	\$500			\$500	0.00%
		\$500		\$500	0.00%
DEBT SERVICES					
349.0 Death Benefits	\$24,000			\$24,000	
		\$24,000		\$24,000	0.00%
Total Services & Charges		\$24,750		\$24,750	0.00%
TOTAL BUDGET		\$260,385		\$254,232	2.42%

(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 2018 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2017

Steve Barnett, Mayor

Curtiss Hendley, Secretary

Signature & Title of Officer(s) or Department Head