

COMMON COUNCIL
Agenda Request Form

(Form B-01-2012)

Organizations and individuals are asked to submit a request form and supporting documents to be placed on the agenda. You will be contacted by the City confirming the date of the meeting in which your request will be heard. Please make sure that your contact information is accurate in case we need to get in touch with you. The Common Council meets on the 1st and 3rd Monday of each month at 6:00 p.m. in City Hall located at 70 E. Monroe Street.

Date Submitted:	08-07-19	Meeting Date:	08-19-19
Contact Information:			
Requested by:	Steve Barnett, Mayor		
On Behalf of Organization or Individual:			
Telephone;	317-736-3602		
Email Address:	sbarnett@franklin.in.gov		
Mailing Address:	70 East Monroe Street, Franklin, IN 46131		
Describe Request:			
Proposed 2020 Budget			
List Supporting Documentation Provided:			
Budgetary Ordinance 19-16			
Who will present the request?			
Name:	Steve Barnett, Mayor	Telephone:	317-736-3602

In order for an individual and/or agency to be considered for new business on the Common Council agenda, this reservation form and supporting documents must be received in the Mayor's office no later than 4:00 p.m. on the Wednesday before the meeting.

2020 BUDGET FORM		100	200	300	400	2020 Budget	2019 Budget	% Change
General Fund		11,852,686	710,305	3,203,741	916,000	16,682,732	16,097,019	3.64%
Municipal Bond		0	0	253,583	0	253,583	249,210	1.75%
Fire Pension		453,401	0	24,250	0	477,651	470,437	1.53%
Police Pension		244,787	0	24,750	0	269,537	265,435	1.55%
Motor Vehicle Highway		1,394,826	246,000	212,775	675,000	2,528,601	2,471,588	2.31%
Local Road & Street		0	85,000	0	260,000	345,000	345,000	0.00%
Park & Recreation		1,142,713	127,100	556,336	0	1,826,149	1,821,044	0.28%
Park Bond		0	0	309,225	0	309,225	304,325	1.61%
CCI - Cumulative Capital Improvement		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		15,088,412	1,168,405	4,584,660	2,226,000	23,067,478	22,399,058	2.98%
Non-Tax Supported Funds		100	200	300	400	2020 Budget	2019 Budget	% Change
City Court User Fees Fund				375,000		375,000	375,000	0.00%
Record Perpetuation Fund	4,150			150,000		154,150	152,650	0.98%
Rainy Day Fund			50,000	200,000	250,000	500,000	500,000	0.00%
Unsafe Building Fund				36,000		36,000	40,000	-10.00%
Sidewalk Repair / Replacement Fund			20,000			20,000	20,000	0.00%
B Dickus Memorial Tip Line				26,500		26,500	26,500	0.00%
Total Non-Tax Funds	4,150		70,000	787,500	250,000	1,111,650	1,114,150	-0.22%
Totals All Funds		15,092,562	1,238,405	5,372,160	2,476,000	24,179,128	23,513,208	2.83%

2020 BUDGET FORM

General Fund		100	200	300	400	2020 Budget	2019 Budget	% Change
Mayor		109,060	5,000	43,948	0	158,008	157,950	0.04%
Clerk Treasurer		198,835	6,000	42,865	0	247,700	246,655	0.42%
City Hall		49,519	2,000	75,644	25,000	152,163	151,890	0.18%
Council		58,004	750	575	0	59,329	58,060	2.18%
Board of Works		2,027,091	376,500	2,136,560	604,000	5,144,151	5,213,285	-1.33%
Fire Department		3,876,064	123,000	184,541	44,500	4,228,105	4,131,144	2.35%
Police Department		4,269,992	148,800	180,262	240,000	4,839,054	4,668,914	3.64%
Planning & Engineering Dept		549,681	12,000	26,092	2,500	590,273	536,778	9.97%
Community Development Dept		164,258	6,000	13,487	0	183,745	182,281	0.80%
City Court		235,462	9,750	23,970	0	269,182	272,012	-1.04%
Law		0	550	153,000	0	153,550	153,550	0.00%
Greenlawn Cemetery		263,534	14,000	18,107	0	295,641	293,095	0.87%
Telecommunications		3,250	155	7,500	0	10,905	10,905	0.00%
Information Technology		41,436	5,800	283,190	0	330,426	0	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		11,852,686	710,305	3,203,741	916,000	16,682,732	16,097,019	3.64%

Non-Tax Supported Funds

2020

2019

<u>Fund</u>	<u>APPROPRIATION</u>	<u>FUND NAME</u>	<u>AMOUNT</u>	
239		USER FEES CONTROL (COURT)	\$375,000.00	\$375,000
	239-1-300	City Court User Fees Fund-Court Deferral	\$310,000.00	\$310,000
	239-2-300	City Court User Fees Fund-Law Enf. Cont. Ed	\$35,000.00	\$35,000
	239-3-300	City Court User Fees Fund-Pretrial Diversion	\$30,000.00	\$30,000
245		RECORD PERPETUATION FUND	\$154,150.00	\$152,650
	245-1-112	Record Perpetuation-Salaries	\$4,150.00	\$2,650
	245-1-300	Record Perpetuation-Services	\$150,000.00	\$150,000
250	250-1-300	Unsafe Building Fund	\$36,000.00	\$40,000
405	405-1-200	Sidewalk Repair/Replacement Fund	\$20,000.00	\$20,000
450	450-1-300	B Dickus Memorial Tipline (Services)	\$26,500.00	\$26,500
TOTAL			\$611,650	\$614,150

MAYOR'S OFFICE

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

CITY OF FRANKLIN for CALENDAR YEAR 2020

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
* 111.0 Mayor	\$37,783			\$37,333	1.21%
112.0 Dir Public Rel/Marketing Admin Asst	\$51,995			\$50,995	1.96%
128.0 Longevity	\$200			\$100	100.00%
* see Sewer Billing Form #1 for balance		\$89,978		\$88,428	1.75%
EMPLOYEE BENEFITS					
125.0 FICA	\$7,246			\$6,891	5.16%
126.0 PERF	\$11,236			\$11,042	1.76%
		\$18,482		\$17,933	3.06%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$600			\$589	1.87%
		\$600		\$589	0.00%
Total Personal Services		\$109,060		\$106,950	1.97%

SUPPLIES	Items	Total Estimate	Total Estimate	Approved	Change
OFFICE SUPPLIES					
210.0 Office Supplies	\$3,500			\$3,500	0.00%
		\$3,500		\$3,500	0.00%
OPERATING SUPPLIES					
215.0 Operating Supplies	\$1,500			\$1,500	0.00%
		\$1,500		\$1,500	0.00%
Total Supplies		\$5,000		\$5,000	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Total Estimate	Approved	Change
PROFESSIONAL SERVICES					
310.0 Postage	\$500			\$500	0.00%
315.0 Dues & Subscriptions	\$2,000			\$2,000	0.00%
320.0 Travel & Training	\$7,500			\$7,500	0.00%
331.0 Professional Services	\$2,448			\$5,000	-51.04%
		\$12,448		\$15,000	-17.01%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$3,000			\$3,000	0.00%
		\$3,000		\$3,000	0.00%
REPAIRS & MAINTENANCE					
336.0 Equipment Maintenance	\$500			\$500	0.00%
		\$500		\$500	0.00%
OTHER SERVICES & CHARGES					
339.0 Employee Awards / Banquet	\$2,000			\$2,000	0.00%
340.0 Promotional	\$26,000			\$25,500	1.96%
		\$28,000		\$27,500	1.82%
Total Services & Charges		\$43,948		\$46,000	-4.46%

CAPITAL OUTLAYS	Items	Total Estimate	Total Estimate	Approved	
MACHINERY & EQUIPMENT					
445.0 Office Equipment	\$0			\$0	
		\$0			
Total Capital Outlays		\$0		\$0	
TOTAL BUDGET		\$158,008		\$157,950	0.04%

(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 2020 for the purposes therein specified.

Dated this ____ day of ____ 2019

Steve Barnett

Signature & Title of Officer(s) or Department Head

CLERK-TREASURER

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

CITY OF FRANKLIN for CALENDAR YEAR 2020

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
* 111.0 Clerk-Treasurer	\$37,818			\$37,288	1.42%
* 112.0 Accounts Coordinator (65%)	\$32,975			\$30,375	8.56%
* 113.0 Payroll Coordinator (65%)	\$30,679			\$30,375	1.00%
* 114.0 Administrative Assistant (65%)	\$28,354			\$27,935	1.50%
* 115.0 Accounting Clerk (65%)	\$28,773			\$28,348	1.50%
116.0 Record Retention Clerk	\$3,444			\$0	0.00%
124.0 Part-time	\$950			\$950	0.00%
* 128.0 Longevity (65%)	\$1,365			\$1,900	-28.16%
* see Sewer Billing Form #1 for balance		\$164,358		\$157,171	4.57%
EMPLOYEE BENEFITS					
* 125.0 FICA	\$13,263			\$12,282	7.99%
* 126.0 PERF	\$19,781			\$17,872	10.68%
		\$33,044		\$30,154	9.59%
OTHER PERSONAL SERVICES					
* 144.0 Unused Personal Days (65%)	\$1,433			\$1,327	8.02%
		\$1,433		\$1,327	8.02%
Total Personal Services		\$198,835		\$188,652	5.40%
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%
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	\$39,370			\$48,508	-18.84%
		\$41,715		\$50,853	-17.97%
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		\$42,865		\$52,003	-17.57%

TOTAL BUDGET

\$247,700

\$246,655

0.42%

(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 2020 for the purposes therein specified.

Dated this ____ day of ____ 2019

Jayne Rhoades, Clerk-Treasurer

Signature & Title of Officer(s) or Department Head

CITY HALL

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

CITY OF FRANKLIN for CALENDAR YEAR 2020

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
112.0 Receptionist	\$39,806			\$39,806	0.00%
128.0 Longevity	\$1,000			\$900	11.1%
		\$40,806		\$40,706	0.25%
EMPLOYEE BENEFITS					
125.0 FICA	\$3,301			\$2,734	20.75%
126.0 PERF	\$4,952			\$4,057	22.06%
		\$8,253		\$6,791	21.53%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$460			\$393	17.05%
		\$460		\$393	17.05%
Total Personal Services		\$49,519		\$47,890	3.40%
SUPPLIES					
OPERATING SUPPLIES					
215.0 Operating Supplies	\$2,000			\$2,000	0.00%
		\$2,000			0.00%
Total Supplies		\$2,000		\$2,000	0.00%
OTHER SERVICES & CHARGES					
UTILITY SERVICES					
335.0 Utilities	\$22,000			\$22,000	0.00%
		\$22,000		\$22,000	0.00%
REPAIRS & MAINTENANCE					
337.0 Building Repairs/Maintenance	\$45,000			\$45,000	0.00%
		\$45,000		\$45,000	0.00%
OTHER SERVICES & CHARGES					
339.0 Contractual	\$8,644			\$10,000	-13.56%
		\$8,644		\$10,000	-13.56%
Total Services & Charges		\$75,644		\$77,000	-1.76%
CAPITAL OUTLAYS					
BUILDINGS					
416.0 Improvements	\$25,000			\$25,000	0.00%
		\$25,000		\$25,000	0.00%
Total Capital Outlays		\$25,000		\$25,000	0.00%

TOTAL BUDGET

\$152,163

\$151,890

0.18%

(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 2020 for the purposes therein specified.

Dated this ___ day of ___, 2019

Steve Barnett, Mayor

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR
COMMON COUNCIL**

[page 1 of 1]

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

CITY OF FRANKLIN FOR CALENDAR YEAR 2020

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Council Members 7 @ (\$7,672)	\$53,707			\$52,654	2.00%
		\$53,707		\$52,654	2.00%
EMPLOYEE BENEFITS					
125.0 FICA	\$4,297			\$4,081	5.28%
		\$4,297		\$4,081	5.28%
Total Personal Services		\$58,004		\$56,735	2.24%

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

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

TOTAL BUDGET	\$59,329	\$58,060	2.18%
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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 2020 for the purposes therein specified.

Dated this ____ day of ____ 2019

Steve Barnett, Mayor

BUDGET ESTIMATE FOR

[page 1 of 2]

BOARD OF WORKS

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

CITY OF FRANKLIN FOR CALENDAR YEAR

2020

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
112.0 City Facilities Supervisor	\$42,448			\$42,028	1.00%
128.0 Longevity	\$300			\$200	50.00%
					0.00%
* see Sewer Billing & MS4 Form #1's for balance					
** see Sewer Billing Form #1 for balance of 51%		\$42,748		\$42,228	1.23%
EMPLOYEE BENEFITS					
* 125.0 FICA	\$3,459			\$3,295	4.98%
* 126.0 PERF	\$5,394			\$5,314	1.51%
127.0 Unemployment (General Fund)	\$25,000			\$25,000	0.00%
		\$33,853		\$33,609	0.73%
OTHER PERSONAL SERVICES					
140.0 Insurance Group Medical & Dental	\$1,950,000			\$1,950,000	0.00%
* 144.0 Unused Personal Days	\$490			\$485	0.99%
		\$1,950,490		\$1,950,485	0.00%
Total Personal Services		\$2,027,091		\$2,026,322	0.04%
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$1,500			\$0	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%
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	\$48,429			\$47,000	3.04%
JCDC \$30,000; MPO \$11,931; IACT \$6,500		\$49,529		\$48,100	2.97%
PROFESSIONAL SERVICES II					
321.0 Professional Services	\$35,668			\$90,000	-60.37%
322.0 Engineering Services	\$25,000			\$25,000	0.00%
323.0 LAN Network Services	\$0			\$27,000	-100.00%
		\$60,668		\$142,000	-57.28%
PRINTING & ADVERTISING					
326.0 City Code Update	\$5,000			\$5,000	0.00%
		\$5,000		\$5,000	0.00%
COMMUNICATIONS & TRANSPORTATION					
331.0 Telephone Services	\$0			\$85,000	-100.00%
		\$0		\$85,000	-100.00%

	Items	Total Estimate	Approved	Items	Change
OTHER SERVICES & CHARGES					
REPAIRS & MAINTENANCE					
330.0 Facilities - Repair & Maintenance	\$17,000			\$17,000	0.00%
333.0 Drainage	\$15,000			\$15,000	0.00%
		\$32,000		\$32,000	0.00%
INSURANCE					
335.0 Workers Compensation	\$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	\$170,000			\$170,000	0.00%
		\$170,000		\$170,000	0.00%
OTHER SERVICES & CHARGES					
339.0 Curb Side Collection & Recycling	\$875,000			\$875,000	0.00%
340.0 Helpline	\$3,000			\$3,000	0.00%
341.0 Senior Services	\$15,000			\$15,000	0.00%
342.0 Boys & Girls Club	\$26,000			\$26,000	0.00%
343.0 Girls, Inc.	\$22,000			\$22,000	0.00%
344.0 Access Johnson County	\$18,500			\$18,500	0.00%
345.0 Special Events & Holidays	\$11,000			\$11,000	0.00%
346.0 Election - Mayor, Clerk, City Council & City Judge	\$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%
		\$988,500		\$988,500	0.00%
Total Services & Charges		\$2,136,560		\$2,301,463	-7.17%
CAPITAL OUTLAYS					
MACHINERY & EQUIPMENT					
445.0 Infrastructure	\$595,000			\$500,000	19.00%
445.0 Office Equipment	\$1,500			\$1,500	0.00%
446.0 Computer Network Equipment	\$7,500			\$7,500	0.00%
		\$604,000		\$509,000	18.66%
Total Capital Outlays		\$604,000		\$509,000	18.66%

TOTAL BUDGET \$5,144,151 \$5,213,285 -1.33%

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

BOARD OF WORKS

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

for the calendar year 2020 for the purposes therein specified.

Dated this _ day of _ 2019

Steve Barnett, Mayor

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

[page 1 of 2]

FIRE DEPARTMENT

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

 CITY OF FRANKLIN for CALENDAR YEAR 2020

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Fire Chief	\$73,262			\$71,945	1.83%
112.0 Deputy Chief	\$66,940			\$65,627	2.00%
114.0 Captain (3 @ 61,473)	\$184,420			\$180,804	2.00%
113.0 Captain Appointed	\$0			\$0	0.00%
115.0 Civilian Inspector	\$46,738			\$45,822	2.00%
116.0 Lieutenant (9 @ 58,441)	\$525,973			\$515,660	2.00%
117.0 Training Captain/Paramedic	\$61,473			\$60,267	2.00%
119.0 Firefighter/EMT (33 @ 54,926)	\$1,812,580			\$1,768,371	2.50%
122.0 Admin Assistant/Payroll Coord.	\$40,959			\$40,156	2.00%
123.0 Paramedic Pay (18 @ 3,000)	\$54,000			\$54,000	0.00%
128.0 Longevity (Grandfathered @ \$163680) (City-wide @ \$26500)	\$190,180			\$163,255	16.49%
199.0 Overtime & Holiday Pay	\$156,060			\$153,000	2.00%
		\$3,212,585		\$3,118,907	3.00%
EMPLOYEE BENEFITS					
125.0 FICA	\$58,925			\$57,770	2.00%
126.0 PERF	\$11,088			\$10,871	2.00%
129.0 Pension	\$553,654			\$540,154	2.50%
		\$623,667		\$608,795	2.44%
OTHER PERSONAL SERVICES					
132.0 Clothing Allowance	\$38,800			\$38,400	1.04%
144.0 Unused Personal Days	\$1,012			\$992	2.00%
		\$39,812		\$39,392	1.07%
Total Personal Services					
		\$3,876,064		\$3,767,094	2.89%

	Items	Total Estimate	Approved	Items	Change
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$8,000			\$8,000	0.00%
		\$8,000		\$8,000	0.00%
OPERATING SUPPLIES					
215.0 Operating Supplies	\$37,000			\$37,000	0.00%
		\$37,000		\$37,000	0.00%
REPAIR & MAINTENANCE SUPPLIES					
221.0 Garage & Motor	\$33,000			\$33,000	0.00%
222.0 Repair & Maintenance	\$15,000			\$15,000	0.00%
		\$48,000		\$48,000	0.00%
OTHER SUPPLIES					
225.0 Wearing Apparel	\$23,500			\$23,500	0.00%
228.0 Other Supplies	\$6,500			\$6,500	0.00%
		\$30,000		\$30,000	0.00%
Total Supplies					
		\$123,000		\$123,000	0.00%

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	\$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%

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

[page 1 of 2]

POLICE DEPARTMENT

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

CITY OF FRANKLIN for CALENDAR YEAR

2020

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
109.0 Records Clerk	\$35,519			\$34,823	2.00%
111.0 Police Chief	\$73,262			\$71,945	1.83%
112.0 Deputy Chief	\$66,940			\$65,627	2.00%
113.0 Captain Appointed	\$64,206			\$62,947	2.00%
114.0 Lieutenant (5 @ 61,472)	\$307,362			\$180,801	70.00%
115.0 Sergeant (11 @ 58,441)	\$642,850			\$630,250	2.00%
116.0 Police Officer (34@ 54,926)	\$1,867,484			\$1,875,545	-0.43%
117.0 Office Manager/Computer Assist.	\$43,589			\$42,734	2.00%
120.0 Administrative Secretary	\$35,537			\$34,840	2.00%
121.0 Public Safety Officer	\$37,264			\$36,533	2.00%
122.0 Bookkeeper	\$42,003			\$40,156	4.60%
123.0 Evidence Control Officer	\$44,565			\$43,691	2.00%
124.0 Part-time	\$5,202			\$5,100	2.00%
128.0 Longevity (Grandfathered @ 141,160 (City Wide Longevity 25,600)	\$166,760			\$156,196	6.76%
199.0 Overtime	\$78,030			\$76,500	2.00%
		\$3,510,573		\$3,357,688	4.55%
EMPLOYEE BENEFITS					
125.0 FICA	\$78,331			\$72,000	8.79%
126.0 PERF	\$36,210			\$35,500	2.00%
129.0 Pension	\$599,792			\$573,990	4.50%
		\$714,333		\$681,490	4.82%
OTHER PERSONAL SERVICES					
132.0 Clothing Allowance	\$42,400			\$38,000	11.58%
144.0 Unused Personal Days	\$2,686			\$2,686	0.00%
	\$0				0.00%
		\$45,086		\$40,686	10.81%
Total Personal Services		\$4,269,992		\$4,079,864	4.66%
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	0.00%
		\$105,000		\$105,000	0.00%
REPAIR & MAINTENANCE SUPPLIES					
221.0 Garage & Motor	\$0			\$0	0.00%
222.0 Repair & Maintenance	\$3,000			\$3,000	0.00%
		\$3,000		\$3,000	0.00%
WEARING APPAREL					
225.0 Wearing Apparel	\$10,800			\$10,800	0.00%
		\$10,800		\$10,800	0.00%
OTHER SUPPLIES					
228.0 Narcotics	\$15,000			\$15,000	0.00%
		\$15,000		\$15,000	0.00%
Total Supplies		\$148,800		\$148,800	0.00%
OTHER SERVICES & CHARGES					
	Items	Total Estimate	Approved	Items	Change

PROFESSIONAL SERVICES					
310.0 Postage	\$1,000			\$1,000	0.00%
315.0 Dues & Subscriptions	\$1,000			\$1,000	0.00%
320.0 Travel & Training	\$24,000			\$24,000	0.00%
331.0 Professional Services	\$45,012			\$65,000	-30.75%
		\$71,012		\$91,000	-21.96%
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	0.00%
		\$5,000		\$5,000	0.00%
PROMOTIONS, SPECIAL EVENTS, CELEBRATION					
340.0 Promotional	\$2,000			\$2,000	0.00%
		\$2,000		\$2,000	0.00%
Total Services & Charges		\$180,262		\$200,250	-9.98%

	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	\$240,000			\$240,000	0.00%
		\$240,000		\$240,000	0.00%
OFFICE EQUIPMENT					
445.0 Office Equipment	\$0			\$0	0.00%
		\$0		\$0	0.00%
COMMUNICATIONS EQUIPMENT					
446.0 Radio Equipment	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Capital Outlays		\$240,000		\$240,000	0.00%

TOTAL BUDGET	\$4,839,054	\$4,668,914	3.64%
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(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 2020 for the purposes therein specified.

Dated this __ day of __ 2019

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

CITY COURT

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

CITY OF FRANKLIN for CALENDAR YEAR 2020

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Judge	\$42,690			\$42,190	1.19%
114.0 Court Clerk	\$46,455			\$46,455	0.00%
115.0 Deputy Court Clerk	\$41,714			\$41,714	0.00%
116.0 Deputy Court Clerk	\$41,714			\$41,714	0.00%
124.0 Part-time, Court Clerk, Bailiffs (2)	\$14,800			\$14,800	0.00%
128.0 Longevity	\$2,700			\$2,600	3.85%
199.0 Overtime	\$5,000			\$5,000	0.00%
		\$195,073		\$194,473	0.31%
EMPLOYEE BENEFITS					
125.0 FICA	\$15,977			\$15,407	3.70%
126.0 PERF	\$22,882			\$22,882	0.00%
		\$38,859		\$38,289	1.49%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$1,530			\$1,530	0.00%
		\$1,530		\$1,530	0.00%
Total Personal Services		\$235,462		\$234,292	0.50%
SUPPLIES					
OFFICE SUPPLIES					
200.0 Supplies	\$9,750			\$9,750	0.00%
		\$9,750			0.00%
Total Supplies		\$9,750		\$9,750	
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0 Postage	\$3,000			\$3,000	0.00%
331.0 Professional Services	\$4,800			\$4,800	0.00%
		\$7,800		\$7,800	0.00%
UTILITIES					
335.0 Utilities (\$7,600)	\$10,170			\$8,170	24.48%
		\$10,170		\$8,170	24.48%
REPAIRS & MAINTENANCE					
336.0 Equipment Maintenance	\$6,000			\$6,000	0.00%
337.0 Facilities Rental (\$500 x 10 months)	\$0			\$6,000	-100.00%
		\$6,000		\$12,000	-50.00%
Total Services & Charges		\$23,970		\$27,970	-14.30%
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		\$269,182		\$272,012	-1.04%

(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 2020 for the purposes therein specified.

Dated this ____ day of __ 2019

Steve Barnett, Mayor

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

[page 1 of 1]

LAW DEPARTMENT

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

CITY OF FRANKLIN for CALENDAR YEAR

2020

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES	\$0	\$0		\$0	0.00%
					0.00%
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%
		\$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	\$28,000			\$28,000	0.00%
301.0 Legal - Police Merit - AR	\$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			\$50,000	0.00%
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		\$153,000	0.00%
Total Services & Charges		\$153,000		\$153,000	0.00%

TOTAL BUDGET

\$153,550

\$153,550

0.00%

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

LAW DEPARTMENT

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

for the calendar year 2020 for the purposes therein specified.

Dated this ____ day of ____ 2019

Steve Barnett, Mayor

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

[page 1 of 2]

PLANNING & ENGINEERING DEPARTMENT

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

CITY OF FRANKLIN FOR CALENDAR YEAR 2020

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
111.0 Engineer (45% of Salary)	\$41,757			\$41,308	1.09%
112.0 Senior Planner I	\$49,470			\$48,500	2.00%
113.0 Building Official (2 @ 52,000)	\$104,000			\$52,000	100.00%
114.0 Senior Planner II	\$62,361			\$60,545	3.00%
115.0 Administrative Assistant	\$39,553			\$38,968	1.50%
116.0 PC/BZA/EDC Stipends (21 @ 600)	\$9,600			\$9,600	0.00%
117.0 Civil Technician (72.5% of \$52,176)	\$37,828			\$37,828	0.00%
118.0 Code Compliance Official	\$40,290			\$39,500	2.00%
119.0 Project Manager	\$57,783			\$57,783	0.00%
124.0 Part-time	\$5,000			\$5,000	0.00%
128.0 Longevity	\$4,415			\$3,690	19.65%
199.0 Overtime	\$8,000			\$8,000	0.00%
		\$460,057		\$402,722	14.24%
EMPLOYEE BENEFITS					
125.0 FICA	\$37,077			\$32,439	14.30%
126.0 PERF	\$48,292			\$47,345	2.00%
		\$85,369		\$79,784	7.00%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$4,255			\$4,172	1.99%
		\$4,255		\$4,172	1.99%
Total Personal Services		\$549,681		\$486,678	12.95%

SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OFFICE SUPPLIES					
210.0 Office Supplies	\$6,500			\$6,000	8.33%
		\$6,500		\$6,000	8.33%
REPAIR & MAINTENANCE SUPPLIES					
222.0 Repair & Maintenance Supplies	\$500			\$500	0.00%
		\$500		\$500	0.00%
OTHER SUPPLIES					
228.0 Other Supplies & Materials	\$5,000			\$6,500	-23.08%
		\$5,000		\$6,500	-23.08%
Total Supplies		\$12,000		\$13,000	-7.69%

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	\$5,000			\$8,500	-41.18%
320.0 Travel & Training	\$7,500			\$8,500	-11.76%
331.0 Professional Services	\$7,500			\$8,500	-11.76%
		\$21,500		\$27,000	-20.37%
COMMUNICATIONS & TRANSPORTATION					
332.0 Communications	\$992			\$3,000	-66.93%
		\$992		\$3,000	-66.93%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$1,000			\$1,500	-33.33%
		\$1,000		\$1,500	-33.33%
INSURANCE					
334.0 Premiums & Bonds	\$100			\$100	0.00%
		\$100		\$100	0.00%
RENTALS					
337.0 Rentals	\$500			\$500	0.00%
		\$500		\$500	0.00%
OTHER SERVICES & CHARGES					
340.0 Promotional	\$2,000			\$2,500	-20.00%
		\$2,000		\$2,500	-20.00%
Total Services & Charges		\$26,092		\$34,600	-24.59%

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

TOTAL BUDGET	\$590,273	\$536,778	9.97%
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(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 2020 for the purposes therein specified.

Dated this ___ day of ___ 2019

Mark Richards, Engineer

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

[page 1 of 2]

COMMUNITY DEVELOPMENT DEPARTMENT

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

CITY OF FRANKLIN FOR CALENDAR YEAR 2020

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Community Development Director	\$78,515			\$77,515	1.29%
112.0 Community Development Specialist	\$48,960			\$48,000	2.00%
118.0 EDC Stipend (5 @ 600)	\$3,000			\$3,000	0.00%
118.0 RDC Stipend (5 @ 600)	\$3,000			\$3,000	0.00%
124.0 Part Time	\$0			\$0	0.00%
128.0 Longevity	\$2,000			\$2,000	0.00%
199.0 Overtime	\$0			\$0	0.00%
		\$135,475		\$133,515	1.47%
EMPLOYEE BENEFITS					
125.0 FICA	\$10,956			\$10,465	4.69%
126.0 PERF	\$16,356			\$16,114	1.50%
		\$27,312		\$26,579	2.76%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$1,471			\$1,437	2.36%
		\$1,471		\$1,437	2.36%
Total Personal Services		\$164,258		\$161,531	1.69%
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$3,000			\$3,000	0.00%
		\$3,000		\$3,000	0.00%
REPAIR & MAINTENANCE SUPPLIES					
222.0 Repair & Maintenance Supplies	\$500			\$500	0.00%
		\$500		\$500	0.00%
OTHER SUPPLIES					
228.0 Other Supplies & Materials	\$2,500			\$2,500	0.00%
		\$2,500		\$2,500	0.00%

Total Supplies		\$6,000		\$6,000	0.00%
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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	\$3,437			\$3,500	-1.80%
		\$8,237		\$8,300	-0.76%
COMMUNICATIONS & TRANSPORTATION					
332.0 Communications	\$0			\$1,200	-100.00%
		\$0		\$1,200	-100.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$250			\$250	0.00%
		\$250		\$250	0.00%
RENTALS					
337.0 Rentals	\$0			\$0	0.00%
		\$0		\$0	0.00%
OTHER SERVICES & CHARGES					
340.0 Promotional	\$5,000			\$5,000	0.00%
		\$5,000		\$5,000	0.00%
Total Services & Charges		\$13,487		\$14,750	-8.56%

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	\$183,745	\$182,281	0.80%
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(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:
COMMUNITY DEVELOPMENT DEPARTMENT

(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2020 for the purposes therein specified.

Dated this __ day of __ 2019

Krista Linke, Community Development Dire
Signature & Title of Officer(s) or Department Head

[page 1 of 1]

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	0.00%
		\$3,000		\$3,000	0.00%
EMPLOYEE BENEFITS					
125.0 FICA	\$250			\$250	0.00%
126.0 PERF					
		\$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	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%
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(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

TELECOMMUNICATIONS COMMITTEE

(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2020 for the purposes therein specified.

Dated this ____ day of ____ 2019

Steve Barnett, Mayor

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
CEMETERY

[page 1 of 2]

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

CITY OF FRANKLIN for CALENDAR YEAR

2020 uses Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Sexton	\$49,585			\$48,613	2.00%
110.0 Maintenance Supervisor	\$36,936			\$36,000	2.60%
113.0 Grounds Labor/Backhoe	\$35,003			\$34,066	2.75%
114.0 Records Clerk	\$34,577			\$34,066	1.50%
124.0 Part-time (Seasonal Labor)	\$57,783			\$57,783	0.00%
128.0 Longevity	\$2,400			\$2,100	14.29%
199.0 Overtime	\$5,000			\$5,000	0.00%
		\$221,284		\$217,628	1.27%
EMPLOYEE BENEFITS					
125.0 FICA	\$18,234			\$18,000	1.30%
126.0 PERF	\$22,093			\$21,809	1.30%
		\$40,327		\$39,809	1.30%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$1,923			\$1,898	1.32%
		\$1,923		\$1,898	1.32%
Total Personal Services		\$263,534	\$0	\$259,335	1.28%
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$250			\$250	0.00%
		\$250		\$250	0.00%
OPERATING SUPPLIES					
215.0 Operating Supplies	\$750			\$750	0.00%
215.0 Landscaping Supplies	\$5,000			\$5,000	0.00%
		\$5,750		\$5,750	0.00%
REPAIR & MAINTENANCE					
221.0 Garage & Motor Supplies	\$1,500			\$1,500	0.00%
222.0 Grass,Seed,Locks,Nails & Tires	\$2,000			\$2,000	0.00%
228.0 Other Supplies & Materials	\$4,500			\$4,500	0.00%
		\$8,000		\$8,000	0.00%
Total Supplies		\$14,000		\$14,000	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
310.0 Postage	\$90	\$90		\$90	0.00%
				\$90	0.00%
COMMUNICATION & TRANSPORTATION					
332.0 Communications	\$0	\$0		\$400	-100.00%
				\$400	-100.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$350	\$350		\$350	0.00%
				\$350	0.00%
UTILITIES					
335.0 Utilities	\$5,935	\$5,935		\$6,468	-8.24%
				\$6,468	-8.24%
REPAIRS & MAINTENANCE					
336.0 Equipment Maintenance	\$6,232	\$6,232		\$6,952	-10.36%
				\$6,952	-10.36%
RENTALS					
338.0 Equipment Lease	\$5,500	\$5,500		\$5,500	0.00%
				\$5,500	0.00%
		\$18,107		\$19,760	-8.37%
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 \$295,641 \$293,095 0.87%

(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 **2020** for the purposes therein specified.

Dated this ___ day of ___ 2019

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

BUDGET ESTIMATE FOR

[page 1 of 2]

INFORMATION TECHNOLOGY

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

CITY OF FRANKLIN for CALENDAR YEAR 2020 Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Director (45% of salary)	\$32,692			\$0	0.00%
112.0					0.00%
128.0 Longevity	\$1,000				0.00%
					0.00%
		\$33,692		\$0	0.00%
EMPLOYEE BENEFITS					
125.0 FICA	\$2,762			\$0	0.00%
126.0 PERF	\$4,144			\$0	0.00%
127.0 Unemployment				\$0	0.00%
		\$6,906		\$0	0.00%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$838			\$0	0.00%
		\$838		\$0	0.00%
Total Personal Services		\$41,436		\$0	0.00%
SUPPLIES					
OFFICE SUPPLIES					
221.0 Office Supplies	\$800			\$0	0.00%
		\$800		\$0	0.00%
OPERATING SUPPLIES					
222.0 Operating Supplies	\$1,000			\$0	0.00%
		\$1,000		\$0	0.00%
REPAIR & MAINTENANCE SUPPLIES					
223.0 Hardware/Tools	\$500			\$0	0.00%
		\$500		\$0	0.00%
OTHER SUPPLIES					
229.0 Other Supplies & Materials	\$3,500			\$0	0.00%
		\$3,500		\$0	0.00%
Total Supplies		\$5,800		\$0	0.00%
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
315.0 Dues & Subscriptions	\$250			\$0	0.00%
320.0 Travel & Training	\$1,000			\$0	0.00%
331.0 Professional Services	\$35,000			\$0	0.00%
		\$36,250		\$0	0.00%
COMMUNICATION & TRANSPORTATION					

332.0 Communications	\$168,174			\$0	0.00%
		\$168,174		\$0	0.00%
UTILITY SERVICES					
		\$0		\$0	0.00%
REPAIRS & MAINTENANCE					
336.0 Maintenance	\$78,766			\$0	0.00%
		\$78,766		\$0	0.00%
RENTALS					
337.0 Rentals & Leases	\$0			\$0	0.00%
		\$0		\$0	0.00%
OTHER SERVICES & CHARGES					
339.0 Misc.	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Services & Charges		\$283,190		\$0	0.00%
CAPITAL OUTLAYS	Items	Total Estimate	Approved	Prior Yr. Amount	Change
MACHINERY & EQUIPMENT					
444.0 Equipment	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Capital Outlays		\$0		\$0	0.00%

TOTAL BUDGET \$330,426 \$0 0.00%

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

INFORMATION TECHNOLOGY

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

for the calendar year 2020 for the purposes therein specified.

Dated this _____ of _____ 19

Rick Littleton, Director

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR
FIRE MERIT COMMISSION**

[page 1 of 1]

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

CITY OF FRANKLIN for CALENDAR YEAR 2020

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Commission Members 5 @ 600	\$3,000	\$3,000		\$3,000	0.00%
				\$3,000	0.00%
EMPLOYEE BENEFITS					
125.0 FICA	\$250	\$250		\$250	0.00%
				\$250	0.00%
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	0.00%
				\$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		\$7,000	0.00%
				\$7,000	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$0	\$0		\$0	0.00%
				\$0	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 2020 for the purposes therein specified.

Dated this ___ day of ___ 2019

Ralph J. Speicher, President

Signature & Title of Officer(s) or Department Head

[page 1 of 1]

Replaces Budget Form 1 (1981)

	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	0.00%
		\$7,000		\$7,000	0.00%
Total Services & Charges		\$7,000		\$7,000	0.00%

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

BUDGET ESTIMATE FOR

[page 1 of 2]

MVH

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

CITY OF FRANKLIN for CALENDAR YEAR

2020

	Items	Total Estimate	Prior Yr. Amount	Change
PERSONAL SERVICES				
SALARY & WAGES				
111.0 Street Commissioner/Fleet Manager	\$65,449		\$64,482	1.50%
112.0 Office Manager	\$43,753		\$43,286	1.08%
113.0 Fleet Maintenance Technician	\$53,219		\$52,216	1.92%
114.0 Director of Operations	\$57,984		\$55,620	4.25%
115.0 Street Crew Leader (1 @ 50,000)	\$50,000		\$94,700	-47.20%
116.0 Street Assistant Crew Leader (1 @ 45,000)	\$45,000		\$40,667	10.65%
116.0 Sr. Street Maint. Worker (5 @ 42,000)	\$210,000		\$198,162	5.97%
118.0 Street Maint. Worker (6 @ 41,000)	\$246,000		\$193,104	27.39%
120.0 Street Maint. Laborer (2 @ 39,000)	\$78,000		\$72,000	8.33%
*119 Tree/Drainage Specialist	\$18,509		\$18,509	0.00%
121.0 Fleet Maintenance Director (81.33% of \$60,699)	\$49,366		\$48,552	1.68%
124.0 Part-time	\$12,000		\$12,000	0.00%
128.0 Longevity	\$10,200		\$10,460	-2.49%
199.0 Overtime	\$37,385		\$21,991	70.00%
* 1 @ 40% of \$46,273; see MS4 for 60%		\$976,865	\$925,749	5.52%
EMPLOYEE BENEFITS				
125.0 FICA	\$75,300		\$71,715	5.00%
126.0 PERF	\$111,384		\$106,080	5.00%
127.0 Unemployment	\$1,665		\$1,632	2.00%
		\$188,349	\$179,427	4.97%
OTHER PERSONAL SERVICES				
140.0 Insurance - Group Medical & Dental (14,666.67 x 15)	\$220,000		\$220,000	0.00%
144.0 Unused Personal Days	\$9,612		\$9,612	0.00%
		\$229,612	\$229,612	0.00%
Total Personal Services		\$1,394,826	\$1,334,788	4.50%
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	\$4,000		\$4,000	0.00%
228.0 Other Supplies (Signs)	\$13,500		\$13,500	0.00%
		\$17,500	\$17,500	0.00%
Total Supplies		\$246,000	\$246,000	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	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%
320.0 Travel & Training	\$2,300		\$2,300	0.00%
331.0 Professional Services	\$75,000		\$75,000	0.00%
		\$79,550	\$79,550	0.00%
COMMUNICATION & TRANSPORTATION				
332.0 Communications	\$475		\$3,500	-86.43%
		\$475	\$3,500	-86.43%
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 Insurance	\$25,000		\$25,000	0.00%
		\$67,000	\$67,000	0.00%
UTILITIES				
335.0 Utilities	\$30,000		\$30,000	0.00%
		\$30,000	\$30,000	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		\$212,775	\$215,800	-1.40%

TOTAL BUDGET	\$2,528,601	\$2,471,588	2.31%
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MVH

Dated this ____ day of ____ 2019

BUDGET ESTIMATE FOR

[page 1 of 1]

LRS

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

CITY OF FRANKLIN for CALENDAR YEAR 2020

Replaces Budget Form 1 (1981)

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

CAPITAL OUTLAYS	Items	Total Estimate	Approved	Items	Change
IMPROVEMENTS OTHER THAN BUILDINGS					
443.0 Improvements	\$175,000			\$175,000	0.00%
444.0 Machinery & Equipment	\$85,000	\$260,000		\$85,000	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 2020 for the purposes therein specified.

Dated this ___ day of ___ 2019

Brett Jones, Street Commissioner

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

[page 1 of 2]

Park & Recreation

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

CITY OF FRANKLIN for CALENDAR YEAR

2020 es Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
* 109.0 Marketing Coordinator	\$0			\$0	0.00%
**111.0 Superintendent	\$63,277			\$62,503	1.24%
112.0 Business Services Director	\$47,146			\$46,449	1.50%
* 113.0 Administrative Services Coordinator	\$0			\$0	0.00%
114.0 Recreation Director (2 @ \$46,947)	\$93,894			\$92,506	1.50%
115.0 Assistant Superintendent	\$59,463			\$58,585	1.50%
116.0 Park Board Members (4 @ \$600 each)	\$2,400			\$2,400	0.00%
117.0 Park Maintenance Supervisor I	\$45,444			\$44,994	1.00%
117.0 Park Maintenance Supervisor II (2 @ \$42,658)	\$85,316			\$42,028	103.00%
118.0 Building Services Supervisor I	\$42,658			\$42,028	1.50%
119.0 Active Adults Program Director	\$0			\$0	0.00%
120.0 Park Operations Director	\$53,907			\$53,110	1.50%
121.0 Aquatics Director	\$42,658			\$42,028	1.50%
122.0 Pool Assistant Manager	\$0			\$0	0.00%
123.0 Park/Grounds Maintenance	\$0			\$34,066	-100.00%
124.0 Part-time Employees	\$279,531			\$275,400	1.50%
128.0 Longevity	\$7,500			\$8,400	-10.71%
199.0 Overtime	\$3,000			\$3,000	0.00%
* funded by Ath & Rec					
** % funded by Ath & Rec		\$826,194		\$807,497	2.32%
EMPLOYEE BENEFITS					
125.0 FICA	\$64,028			\$63,082	1.50%
126.0 PERF	\$66,905			\$65,916	1.50%
127.0 Unemployment	\$2,326			\$2,326	0.00%
		\$133,259		\$131,324	1.47%
OTHER PERSONAL SERVICES					
140.0 Insurance	\$177,193			\$177,193	0.00%
144.0 Unused Personal Days	\$6,067			\$5,977	1.51%
		\$183,260		\$183,170	0.05%
Total Personal Services		\$1,142,713		\$1,121,991	1.85%
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	\$73,000			\$73,000	0.00%
		\$73,000		\$73,000	0.00%
REPAIR & MAINTENANCE SUPPLIES					
222.0 Repairs/Maintenance Supplies	\$51,600			\$51,600	0.00%
		\$51,600		\$51,600	0.00%
OTHER SUPPLIES					
228.0 Other Supplies	\$1,000			\$1,000	0.00%
		\$1,000		\$1,000	0.00%
Total Supplies		\$127,100		\$127,100	0.00%

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	\$12,135			\$18,950	-35.96%
		\$37,935		\$44,750	-15.23%
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			\$194,603	0.00%
		\$194,603		\$194,603	0.00%
REPAIRS & MAINTENANCE					
336.0 Building/Equipment Repair	\$130,000			\$130,000	0.00%
		\$130,000		\$130,000	0.00%
RENTALS					
337.0 Rentals	\$5,000			\$5,000	0.00%
337.0 Equipment Lease	\$85,825			\$45,825	87.29%
		\$90,825		\$50,825	78.70%
OTHER SERVICES & CHARGES					
339.0 Other Services and Charges	\$20,198			\$29,000	-30.35%
		\$20,198		\$29,000	-30.35%
Total Services & Charges		\$556,336		\$531,953	4.58%
MACHINERY & EQUIPMENT					
442.0 Buildings				\$0	0.00%
443.0				\$0	0.00%
444.0 Machinery & Equipment	\$0			\$40,000	-100.00%
		\$0		\$40,000	-100.00%
Total Capital Outlays		\$0		\$40,000	-100.00%

TOTAL BUDGET	\$1,826,149	\$1,821,044	0.28%
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(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

Park & Recreation

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

for the calendar year **2020** for the purposes therein specified.

Dated this ___ day of ___ 2019

Chip Druech, Park Superintendent,

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR
MUNICIPAL BOND**

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

CITY OF FRANKLIN for CALENDAR YEAR 2020 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	0.00%
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		\$750	0.00%
DEBT SERVICES					
347.0 Principal (2010 G.O. Bond)	\$170,000			\$160,000	6.25%
348.0 Interest (2010 G.O. Bond)	\$82,833	\$252,833		\$88,460	-6.36%
				\$248,460	1.76%
Total Services & Charges		\$253,583		\$249,210	1.75%

TOTAL BUDGET	\$253,583	\$249,210	1.75%
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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 2020 for the purposes therein specified.

Dated this ___ day of ___ 2019

Jayne Rhoades, Clerk-Treasurer

Signature & Title of Officer(s) or Department Head

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

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES		\$0			0.00%
EMPLOYEE BENEFITS		\$0			0%
OTHER PERSONAL SERVICES		\$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	\$500			\$500	0.00%
		\$500		\$500	0.00%
DEBT SERVICES					
347.0 Principal	\$265,000			\$255,000	3.92%
348.0 Interest	\$43,725			\$48,825	-10.45%
		\$308,725		\$303,825	1.61%
Total Services & Charges		\$309,225		\$304,325	1.61%

TOTAL BUDGET	\$309,225	\$304,325	1.61%
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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 2020 for the purposes therein specified.

Dated this ____ day of ____ 2019

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 2020 **ices 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 2020 for the purposes therein specified.

Dated this ___ day of ___ 2019

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 2020 replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
CAPITAL OUTLAYS					
IMPROVEMENTS OTHER THAN BLDGS.					
442.0 Building Renovations	\$15,000			\$15,000	0.00%
443.0 Improvements	\$285,000			\$285,000	0.00%
444.0 Equipment	\$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%
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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 DEVELOPMENT

(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2020 for the purposes therein specified.

Dated this ___ day of ___ 2019

Jayne Rhodes, 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 2020 replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Retired Firefighters (9)	\$376,689			\$370,760	1.60%
112.0 Eligible Firefighters	\$0			\$0	0.00%
113.0 Dependents (3)	\$74,552			\$73,267	1.75%
114.0 Secretary Salary	\$2,000			\$2,000	0.00%
		\$453,241		\$446,027	1.62%
EMPLOYEE BENEFITS					
125.0 FICA	\$160			\$160	0.00%
		\$160		\$160	0.00%
Total Personal Services		\$453,401		\$446,187	1.62%
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Supplies		\$0		\$0	0.00%
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0 Postage	\$0			\$0	0.00%
320.0 Travel & Training	\$250			\$250	0.00%
331.0 Professional Services	\$0			\$0	0.00%
		\$250		\$250	0.00%
DEBT SERVICES					
349.0 Death Benefits (\$12,000 per)	\$24,000			\$24,000	0.00%
		\$24,000		\$24,000	0.00%
Total Services & Charges		\$24,250		\$24,250	0.00%
CAPITAL OUTLAYS					
MACHINERY & EQUIPMENT					
445.0 Office Equipment	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Capital Outlays		\$0		\$0	0.00%
TOTAL BUDGET					
		\$477,651		\$470,437	1.53%

(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 2020 for the purposes therein specified.

Dated this ___ day of ___ 2019

Dan McClyca, 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** 2020 replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
111.0 Retired Police Officers (3)	\$120,183			\$118,291	1.60%
112.0 Eligible Police Officers	\$0			\$0	0.00%
113.0 Dependents (5)	\$122,444			\$120,234	1.84%
114.0 Secretary Salary	\$2,000			\$2,000	0.00%
		\$244,627		\$240,525	1.71%
EMPLOYEE BENEFITS					
125.0 FICA	\$160			\$160	0.00%
		\$160		\$160	0.00%
Total Personal Services		\$244,787		\$240,685	1.70%
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%
		\$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%
		\$250		\$250	0.00%
INSURANCE					
334.0 Premiums & Bonds	\$500			\$500	0.00%
		\$500		\$500	0.00%
DEBT SERVICES					
349.0 Death Benefits (\$12,000 per)	\$24,000			\$24,000	0.00%
		\$24,000		\$24,000	0.00%
Total Services & Charges		\$24,750		\$24,750	0.00%
TOTAL BUDGET		\$269,537		\$265,435	1.55%

(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 2020 for the purposes therein specified.

Dated this ___ day of ___ 2018

Steve Barnett, Mayor

Signature & Title of Officer(s) or Department Head

Curtiss Hendley, Secretary

BUDGET ESTIMATE FOR

[page 1 of 1]

Rainy Day

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

CITY OF FRANKLIN for CALENDAR YEAR 2020

Replaces Budget Form 1 (1981)

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

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

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

CAPITAL OUTLAYS	Items	Total Estimate	Approved	Items	Change
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 2020 for the purposes therein specified.

Dated this ___ day of ___ 2019

Steve Barnett, Mayor

Signature & Title of Officer(s) or Department Head