

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:	08-11-20	Meeting Date:	08-17-20
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 E Monroe Street Franklin, IN 46131		
Describe Request:			
Introduction of 2021 Budget			
List Supporting Documentation Provided:			
Form 1's & Summary			
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.

2021 BUDGET FORM	100	200	300	400	2021 Budget	2020 Budget	% Change
General Fund	12,187,586	710,305	3,508,665	931,000	17,337,556	16,688,961	3.89%
Municipal Bond	0	0	251,995	0	251,995	249,210	1.12%
Fire Pension	443,714	0	24,250	0	467,964	477,651	-2.03%
Police Pension	222,825	0	24,750	0	247,575	269,537	-8.15%
Motor Vehicle Highway	1,465,372	246,000	212,775	675,000	2,599,147	2,528,601	2.79%
Local Road & Street	0	85,000	0	260,000	345,000	345,000	0.00%
Park & Recreation	1,162,491	127,100	556,336	0	1,845,927	1,826,149	1.08%
Park Bond	0	0	308,925	0	308,925	304,325	1.51%
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	15,481,988	1,168,405	4,887,696	2,241,000	23,779,090	23,064,434	3.10%
Non-Tax Supported Funds	100	200	300	400	2021 Budget	2020 Budget	% Change
City Court User Fees Fund			375,000		375,000	375,000	0.00%
Record Perpetuation Fund	28,654	10,000	140,000		178,654	154,150	15.90%
Rainy Day Fund		50,000	200,000	250,000	500,000	500,000	0.00%
Unsafe Building Fund			30,000		30,000	36,000	-16.67%
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	28,654	80,000	771,500	250,000	1,130,154	1,111,650	1.66%
Totals All Funds	15,510,642	1,248,405	5,659,196	2,491,000	24,909,244	24,176,084	3.03%

2021 BUDGET FORM							
General Fund	100	200	300	400	2021 Budget	2020 Budget	% Change
Mayor	111,122	5,000	43,948	0	160,070	158,008	1.30%
Clerk Treasurer	202,718	6,000	24,545	0	233,263	247,700	-5.83%
City Hall	48,972	2,000	75,644	25,000	151,616	152,163	-0.36%
Council	59,165	750	575	0	60,490	59,329	1.96%
Board of Works	2,028,012	376,500	2,271,774	619,000	5,295,286	5,144,151	2.94%
Fire Department	3,982,655	123,000	184,541	44,500	4,334,696	4,228,105	2.52%
Police Department	4,465,943	148,800	180,262	240,000	5,035,005	4,839,054	4.05%
Planning & Engineering Dept	563,234	12,000	26,092	2,500	603,826	590,273	2.30%
Community Development Dept	168,058	6,000	13,487	0	187,545	184,745	1.52%
City Court	232,823	9,750	25,800	0	268,373	269,182	-0.30%
Law	0	550	153,000	0	153,550	153,550	0.00%
Greenlawn Cemetery	272,895	14,000	18,107	0	305,002	300,870	1.37%
Telecommunications	3,250	155	7,500	0	10,905	10,905	0.00%
Information Technology	42,240	5,800	469,390	0	517,430	330,426	56.59%
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	12,187,586	710,305	3,508,665	931,000	17,337,556	16,688,961	3.89%

Non-Tax Supported Funds

2021

2020

<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	\$178,654.00	\$154,150
	245-1-112	Record Perpetuation-City Court Salaries	\$5,531.00	\$4,150
	245-1-124	Record Perpetuation-Part Time (records clerk 6,000, security 12,000)	\$18,000.00	\$0
	245-1-125	Fica/Medicare	\$2,123.00	\$0
	245-1-199	Record Perpetuation-Over-Time	\$3,000.00	\$0
	245-1-200	Record Perpetuation-Supplies	\$10,000.00	\$0
	245-1-300	Record Perpetuation-Services	\$140,000.00	\$150,000
250	250-1-300	Unsafe Building Fund	\$30,000.00	\$36,000
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			\$630,154	\$611,650

MAYOR'S OFFICE

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

CITY OF FRANKLIN for CALENDAR YEAR 2021

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
* 111.0	Mayor	\$38,350		\$37,783	1.50%
112.0	Dir Public Rel/Marketing Admin Asst	\$53,035		\$51,995	2.00%
128.0	Longevity	\$300		\$200	50.00%
* see Sewer Billing Form #1 for balance		\$91,685		\$89,978	1.90%
EMPLOYEE BENEFITS					
125.0	FICA	\$7,391		\$7,246	2.00%
126.0	PERF	\$11,434		\$11,236	1.76%
		\$18,825		\$18,482	1.86%
OTHER PERSONAL SERVICES					
144.0	Unused Personal Days	\$612		\$600	1.99%
		\$612		\$600	0.00%
				\$600	1.99%
Total Personal Services		\$111,122		\$109,060	1.89%

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

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

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

TOTAL BUDGET	\$160,070	\$158,008	1.30%
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(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 2021 for the purposes therein specified.

Dated this ____ day of ____ 2020

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 2021

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
* 111.0 Clerk-Treasurer	\$38,480			\$37,818	1.75%
* 112.0 Accounts Coordinator (65%)	\$33,635			\$32,975	2.00%
* 113.0 Payroll Coordinator (65%)	\$31,293			\$30,679	2.00%
* 114.0 Administrative Assistant (65%)	\$28,921			\$28,354	2.00%
* 115.0 Accounting Clerk (65%)	\$29,348			\$28,773	2.00%
116.0 Record Retention Clerk	\$3,444			\$3,444	0.00%
124.0 Part-time	\$950			\$950	0.00%
* 128.0 Longevity (65%)	\$1,495			\$1,365	9.52%
* see Sewer Billing Form #1 for balance		\$167,566		\$164,358	1.95%
EMPLOYEE BENEFITS					
* 125.0 FICA	\$13,522			\$13,263	1.95%
* 126.0 PERF	\$20,169			\$19,781	1.96%
		\$33,691		\$33,044	1.96%
OTHER PERSONAL SERVICES					
* 144.0 Unused Personal Days (65%)	\$1,461			\$1,433	1.97%
		\$1,461		\$1,433	1.97%
Total Personal Services		\$202,718		\$198,835	1.95%

	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	\$21,050			\$39,370	-46.53%
		\$23,395		\$41,715	-43.92%
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		\$24,545		\$42,865	-42.74%

TOTAL BUDGET

\$233,263

\$247,700

-5.83%

(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 2021 for the purposes therein specified.

Dated this ____ day of ____ 2020

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 2021

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
112.0 Receptionist	\$40,344			\$39,806	1.35%
128.0 Longevity	\$0			\$1,000	-100.0%
		\$40,344		\$40,806	-1.13%
EMPLOYEE BENEFITS					
125.0 FICA	\$3,265			\$3,301	-1.10%
126.0 PERF	\$4,897			\$4,952	-1.11%
		\$8,162		\$8,253	-1.10%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$466			\$460	1.20%
		\$466		\$460	0.00%
					1.20%
Total Personal Services		\$48,972		\$49,519	-1.10%

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

	Items	Total Estimate	Approved	Items	Change
OTHER SERVICES & CHARGES					
UTILITY SERVICES					
335.0 Utilities	\$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			\$8,644	0.00%
		\$8,644		\$8,644	0.00%
Total Services & Charges		\$75,644		\$75,644	0.00%

	Items	Total Estimate	Approved	Items	Change
CAPITAL OUTLAYS					
BUILDINGS					
416.0 Improvements	\$25,000			\$25,000	0.00%
		\$25,000		\$25,000	0.00%
Total Capital Outlays	\$0	\$25,000		\$25,000	0.00%

TOTAL BUDGET	\$151,616	\$152,163	-0.36%
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(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 2021 for the purposes therein specified.

Dated this ___ day of ___ 2020

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 2021

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Council Members 7 @ (\$7,826)	\$54,782			\$53,707	2.00%
		\$54,782		\$53,707	2.00%
EMPLOYEE BENEFITS					
125.0 FICA	\$4,383			\$4,297	1.99%
		\$4,383		\$4,297	1.99%
Total Personal Services		\$59,165		\$58,004	2.00%
SUPPLIES					
OPERATING SUPPLIES					
215.0 Operating Supplies	\$750			\$750	0.00%
		\$750		\$750	0.00%
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%
		\$575		\$575	0.00%
Total Services & Charges		\$575		\$575	0.00%

TOTAL BUDGET	\$60,490	\$59,329	1.96%
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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 2021 for the purposes therein specified.

Dated this ____ day of __ 2020

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

2021

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
112.0 City Facilities Supervisor	\$43,500			\$42,448	2.48%
128.0 Longevity	\$0			\$300	-100.00%
					0.00%
* see Sewer Billing & MS4 Form #1's for balance					
** see Sewer Billing Form #1 for balance of 51%		\$43,500		\$42,748	1.76%
EMPLOYEE BENEFITS					
* 125.0 FICA	\$3,520			\$3,459	1.77%
* 126.0 PERF	\$5,502			\$5,394	2.00%
127.0 Unemployment (General Fund)	\$25,000			\$25,000	0.00%
		\$34,022		\$33,853	0.50%
OTHER PERSONAL SERVICES					
140.0 Insurance Group Medical & Dental	\$1,950,000			\$1,950,000	0.00%
* 144.0 Unused Personal Days	\$490			\$490	0.00%
		\$1,950,490		\$1,950,490	0.00%
Total Personal Services		\$2,028,012		\$2,027,091	0.05%

	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	\$18,643			\$48,429	-61.50%
MPO \$12143; IACT \$6,500		\$19,743		\$49,529	-60.14%
PROFESSIONAL SERVICES II					
321.0 Professional Services	\$35,668			\$35,668	0.00%
322.0 Engineering Services	\$25,000			\$25,000	0.00%
323.0 LAN Network Services				\$0	0.00%
		\$60,668		\$60,668	0.00%
PRINTING & ADVERTISING					
326.0 City Code Update	\$5,000			\$5,000	0.00%
		\$5,000		\$5,000	0.00%

CAPITAL OUTLAYS	Items	Total Estimate	Approved	Items	Change
MACHINERY & EQUIPMENT					
445.0 Infrastructure	\$610,000			\$595,000	2.52%
445.0 Office Equipment	\$1,500			\$1,500	0.00%
446.0 Computer Network Equipment	\$7,500			\$7,500	0.00%
		\$619,000		\$604,000	2.48%
Total Capital Outlays		\$619,000		\$604,000	2.48%

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 2021

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Fire Chief	\$75,460			\$73,262	3.00%
112.0 Deputy Chief	\$68,948			\$66,940	3.00%
114.0 Captain (3 @ 63,318)	\$189,954			\$184,420	3.00%
113.0 Captain Appointed	\$0			\$0	0.00%
115.0 Civilian Inspector	\$48,140			\$46,738	3.00%
116.0 Lieutenant (9 @ 60,195)	\$541,755			\$525,973	3.00%
117.0 Training Captain/Paramedic	\$6,743			\$61,473	-89.03%
119.0 Firefighter/EMT (34 @ 56,574)	\$1,923,516			\$1,812,580	6.12%
122.0 Admin Assistant/Payroll Coord.	\$42,188			\$40,959	3.00%
123.0 Paramedic Pay (18 @ 3,000)	\$54,000			\$54,000	0.00%
128.0 Longevity (Grandfathered @ \$160671)	\$188,571			\$190,180	-0.85%
(City-wide @ \$27900)	\$0				
199.0 Overtime & Holiday Pay	\$160,742			\$156,060	3.00%
		\$3,300,017		\$3,212,585	2.72%
EMPLOYEE BENEFITS					
125.0 FICA	\$60,693			\$58,925	3.00%
126.0 PERF	\$11,836			\$11,088	6.75%
129.0 Pension	\$570,266			\$553,654	3.00%
		\$642,795		\$623,667	3.07%
OTHER PERSONAL SERVICES					
132.0 Clothing Allowance	\$38,800			\$38,800	0.00%
144.0 Unused Personal Days	\$1,043			\$1,012	3.06%
		\$39,843		\$39,812	0.08%
Total Personal Services					
		\$3,982,655		\$3,876,064	2.75%

	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%

	Items	Total Estimate	Approved	Items	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0 Postage	\$650			\$650	0.00%
315.0 Dues & Subscriptions	\$1,000			\$1,000	0.00%
320.0 Travel & Training	\$22,500			\$22,500	0.00%
331.0 Professional Services	\$54,068			\$54,068	0.00%
		\$78,218		\$78,218	0.00%
COMMUNICATION & TRANSPORTATION					
332.0 Communications	\$11,423			\$11,423	0.00%
		\$11,423		\$11,423	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$900			\$900	0.00%
		\$900		\$900	0.00%
UTILITIES					
335.0 Utilities	\$52,500			\$52,500	0.00%
		\$52,500		\$52,500	0.00%
REPAIRS & MAINTENANCE					
336.0 Building/Equipment Repair	\$30,000			\$30,000	0.00%
		\$30,000		\$30,000	0.00%
RENTALS					
337.0 Rentals	\$8,500			\$8,500	0.00%
		\$8,500		\$8,500	0.00%
OTHER SERVICES & CHARGES					
339.0 Other Services & Charges	\$500			\$500	0.00%
340.0 Promotions, Special Events	\$2,500			\$2,500	0.00%
		\$3,000		\$3,000	0.00%
Total Services & Charges		\$184,541		\$184,541	0.00%

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

TOTAL BUDGET \$4,334,696 \$4,228,105 2.52%

(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 2021 for the purposes therein specified.

Dated this __ day of __ 2020

Matt Culp, Fire Chief

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

2021

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
109.0 Records Clerk	\$36,500			\$35,519	2.76%
111.0 Police Chief	\$75,460			\$73,262	3.00%
112.0 Deputy Chief	\$68,948			\$66,940	3.00%
113.0 Captain Appointed	\$66,132			\$64,206	3.00%
114.0 Lieutenant (5 @ 63,317)	\$316,585			\$307,362	3.00%
115.0 Sergeant (11 @ 60,195)	\$662,145			\$642,850	3.00%
116.0 Police Officer (34@ 56,574)	\$1,923,516			\$1,867,484	3.00%
117.0 Office Manager/Computer Assist.	\$44,460			\$43,589	2.00%
118.0 Crisis Mgmt Official	\$51,200			\$0	0.00%
120.0 Administrative Secretary	\$36,500			\$35,537	2.71%
121.0 Public Safety Officer	\$38,200			\$37,264	2.51%
122.0 Bookkeeper	\$43,260			\$42,003	2.99%
123.0 Evidence Control Officer	\$45,900			\$44,565	3.00%
124.0 Part-time	\$5,202			\$5,202	0.00%
128.0 Longevity (Grandfathered @ 153,882 (City Wide Longevity 27,200))	\$181,082			\$166,760	8.59%
199.0 Overtime	\$80,371			\$78,030	3.00%
		\$3,675,461		\$3,510,573	4.70%
EMPLOYEE BENEFITS					
125.0 FICA	\$84,767			\$78,331	8.22%
126.0 PERF	\$42,110			\$36,210	3.00%
129.0 Pension	\$617,789			\$599,792	3.00%
		\$744,666		\$714,333	4.25%
OTHER PERSONAL SERVICES					
132.0 Clothing Allowance	\$42,400			\$42,400	0.00%
144.0 Unused Personal Days	\$3,416			\$2,686	27.16%
		\$45,816		\$45,086	1.62%
Total Personal Services		\$4,465,943		\$4,269,992	4.59%
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			\$45,012	0.00%
		\$71,012		\$71,012	0.00%
COMMUNICATON & TRANSPORTATION					
332.0 Communications	\$35,000			\$35,000	0.00%
		\$35,000		\$35,000	0.00%
PRINTING & ADVERTISING					
333.0 Advertising	\$250			\$250	0.00%
		\$250		\$250	0.00%
UTILITIES					
335.0 Utilities	\$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		\$180,262	0.00%

	Items	Total Estimate	Approved	Items	Change
CAPITAL OUTLAYS					
IMPROVEMENTS OTHER THAN BUILDINGS					
443.0 Improvements	\$0			\$0	0.00%
		\$0		\$0	0.00%
MACHINERY & EQUIPMENT					
444.0 New Vehicle Equipment	\$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	\$5,035,005	\$4,839,054	4.05%
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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 2021 for the purposes therein specified.

Dated this __ day of __ 2020

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 2021

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Judge	\$43,544			\$42,690	2.00%
114.0 Court Clerk	\$46,920			\$46,455	1.00%
115.0 Deputy Court Clerk	\$42,131			\$41,714	1.00%
116.0 Deputy Court Clerk	\$42,131			\$41,714	1.00%
124.0 Part-time, Court Clerk, Bailiffs (2)	\$14,800			\$14,800	0.00%
128.0 Longevity	\$1,900			\$2,700	-29.63%
199.0 Overtime	\$2,000			\$5,000	-60.00%
		\$193,426		\$195,073	-0.84%
EMPLOYEE BENEFITS					
125.0 FICA	\$16,000			\$15,977	0.14%
126.0 PERF	\$21,820			\$22,882	-4.64%
		\$37,820		\$38,859	-2.67%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$1,577			\$1,530	3.10%
		\$1,577		\$1,530	3.10%
Total Personal Services		\$232,823		\$235,462	-1.12%

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

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0 Postage	\$3,000			\$3,000	0.00%
331.0 Professional Services	\$4,800			\$4,800	0.00%
		\$7,800		\$7,800	0.00%
UTILITIES					
335.0 Utilities (\$7,600)	\$12,000			\$10,170	17.99%
		\$12,000		\$10,170	17.99%
REPAIRS & MAINTENANCE					
336.0 Equipment Maintenance	\$6,000			\$6,000	0.00%
337.0 Facilities Rental (\$500 x 10 months)	\$0			\$0	0.00%
		\$6,000		\$6,000	0.00%
Total Services & Charges		\$25,800		\$23,970	7.63%

	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	\$268,373	\$269,182	-0.30%
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(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 2021 for the purposes therein specified.

Dated this ____ day of __ 2020

K. Mark Loyd, Judge

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**2021**

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES	\$0	\$0		\$0	0.00%
		\$0		\$0	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 2021 for the purposes therein specified.

Dated this __ day of __ 2020

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 2021

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Engineer (45% of Salary)	\$42,383			\$41,757	1.50%
112.0 Senior Planner I	\$51,000			\$49,470	3.09%
113.0 Building Official (2 @ 53,040)	\$106,080			\$104,000	2.00%
114.0 Senior Planner II	\$65,000			\$62,361	4.23%
115.0 Administrative Assistant	\$40,344			\$39,553	2.00%
116.0 PC/BZA/EDC Stipends (21 @ 600)	\$9,600			\$9,600	0.00%
117.0 Civil Technician (72.5% of \$53,219)	\$38,584			\$37,828	2.00%
118.0 Code Compliance Official	\$42,000			\$40,290	4.24%
119.0 Project Manager	\$58,500			\$57,783	1.24%
124.0 Part-time	\$5,000			\$5,000	0.00%
128.0 Longevity	\$4,760			\$4,415	7.81%
199.0 Overtime	\$8,000			\$8,000	0.00%
		\$471,251		\$460,057	2.43%
EMPLOYEE BENEFITS					
125.0 FICA	\$37,981			\$37,077	2.44%
126.0 PERF	\$49,258			\$48,292	2.00%
		\$87,239		\$85,369	2.19%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$4,744			\$4,255	11.49%
		\$4,744		\$4,255	11.49%
Total Personal Services		\$563,234		\$549,681	2.47%
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$6,500			\$6,500	0.00%
		\$6,500		\$6,500	0.00%
REPAIR & MAINTENANCE SUPPLIES					
222.0 Repair & Maintenance Supplies	\$500			\$500	0.00%
		\$500		\$500	0.00%
OTHER SUPPLIES					
228.0 Other Supplies & Materials	\$5,000			\$5,000	0.00%
		\$5,000		\$5,000	0.00%
Total Supplies		\$12,000		\$12,000	0.00%

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			\$5,000	0.00%
320.0 Travel & Training	\$7,500			\$7,500	0.00%
331.0 Professional Services	\$7,500			\$7,500	0.00%
		\$21,500		\$21,500	0.00%
COMMUNICATIONS & TRANSPORTATION					
332.0 Communications	\$992			\$992	0.00%
		\$992		\$992	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$1,000			\$1,000	0.00%
		\$1,000		\$1,000	0.00%
INSURANCE					
334.0 Premiums & Bonds	\$100			\$100	0.00%
		\$100		\$100	0.00%
RENTALS					
337.0 Rentals	\$500			\$500	0.00%
		\$500		\$500	0.00%
OTHER SERVICES & CHARGES					
340.0 Promotional	\$2,000			\$2,000	0.00%
		\$2,000		\$2,000	0.00%
Total Services & Charges		\$26,092		\$26,092	0.00%

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 \$603,826 \$590,273 2.30%

(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 2021 for the purposes therein specified.

Dated this ___ day of ___ 2020

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 2021

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Community Development Director	\$80,085			\$78,515	2.00%
112.0 Community Development Specialist	\$51,459			\$49,960	3.00%
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	\$1,100			\$2,000	-45.00%
199.0 Overtime	\$0			\$0	0.00%
		\$138,644		\$136,475	1.59%
EMPLOYEE BENEFITS					
125.0 FICA	\$11,213			\$10,956	2.35%
126.0 PERF	\$16,683			\$16,356	2.00%
		\$27,896		\$27,312	2.14%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$1,518			\$1,471	3.18%
		\$1,518		\$1,471	3.18%
Total Personal Services					
		\$168,058		\$165,258	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%
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			\$3,437	0.00%
		\$8,237		\$8,237	0.00%
COMMUNICATIONS & TRANSPORTATION					
332.0 Communications	\$0			\$0	0.00%
		\$0		\$0	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$250			\$250	0.00%
		\$250		\$250	0.00%
RENTALS					
337.0 Rentals	\$0			\$0	0.00%
		\$0		\$0	0.00%
OTHER SERVICES & CHARGES					
340.0 Promotional	\$5,000			\$5,000	0.00%
		\$5,000		\$5,000	0.00%
Total Services & Charges		\$13,487		\$13,487	0.00%

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	\$187,545	\$184,745	1.52%
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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 2021 for the purposes therein specified.

Dated this __ day of __ 2020

Krista Linke, Community Development Dir.

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

[page 1 of 1]

TELECOMMUNICATION COMMITTEE

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

CITY OF FRANKLIN for CALENDAR YEAR 2021

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%
126.0 PERF		\$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%
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(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 2021 for the purposes therein specified.

Dated this ___ day of ___ 2020

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

2021 acs Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Sexton	\$51,000			\$49,585	2.85%
110.0 Maintenance Supervisor	\$38,050			\$36,936	3.02%
113.0 Grounds Labor/Backhoe	\$36,050			\$35,003	2.99%
114.0 Records Clerk	\$40,344			\$39,806	1.35%
124.0 Part-time (Seasonal Labor)	\$58,000			\$57,783	0.38%
128.0 Longevity	\$2,900			\$2,400	20.83%
199.0 Overtime	\$5,000			\$5,000	0.00%
		\$231,344		\$226,513	2.13%
EMPLOYEE BENEFITS					
125.0 FICA	\$18,625			\$18,234	2.14%
126.0 PERF	\$20,978			\$22,093	-5.05%
		\$39,603		\$40,327	-1.80%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$1,948			\$1,923	1.30%
		\$1,948		\$1,923	1.30%
Total Personal Services		\$272,895	\$0	\$268,763	1.54%
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%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
310.0 Postage	\$90			\$90	0.00%
		\$90		\$90	0.00%
COMMUNICATION & TRANSPORTATION					
332.0 Communications	\$0			\$0	0.00%
		\$0		\$0	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$350			\$350	0.00%
		\$350		\$350	0.00%
UTILITIES					
335.0 Utilities	\$5,935			\$5,935	0.00%
		\$5,935		\$5,935	0.00%
REPAIRS & MAINTENANCE					
336.0 Equipment Maintenance	\$6,232			\$6,232	0.00%
		\$6,232		\$6,232	0.00%
RENTALS					
338.0 Equipment Lease	\$5,500			\$5,500	0.00%
		\$5,500		\$5,500	0.00%
		\$18,107		\$18,107	0.00%
CAPITAL OUTLAYS					
MACHINERY & EQUIPMENT					
444.0 Machinery & Equipment	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Capital Outlays		\$0		\$0	0.00%

TOTAL BUDGET \$305,002 \$300,870 1.37%

(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 **2021** for the purposes therein specified.

Dated this ___ day of ___ 2020

Chip Drner, Park Superintendent

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
INFORMATION TECHNOLOGY

[page 1 of 2]

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

CITY OF FRANKLIN for CALENDAR YEAR 2021 Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Director (45% of salary)	\$33,345			\$32,692	2.00%
112.0					0.00%
128.0 Longevity	\$1,000			\$1,000	0.00%
					0.00%
		\$34,345		\$33,692	1.94%
EMPLOYEE BENEFITS					
125.0 FICA	\$2,816			\$2,762	1.96%
126.0 PERF	\$4,224			\$4,144	1.93%
127.0 Unemployment				\$0	0.00%
		\$7,040		\$6,906	1.94%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$855			\$838	2.03%
		\$855		\$838	2.03%
Total Personal Services		\$42,240		\$41,436	1.94%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SUPPLIES					
OFFICE SUPPLIES					
221.0 Office Supplies	\$800			\$800	0.00%
		\$800		\$800	0.00%
OPERATING SUPPLIES					
222.0 Operating Supplies	\$1,000			\$1,000	0.00%
		\$1,000		\$1,000	0.00%
REPAIR & MAINTENANCE SUPPLIES					
223.0 Hardware/Tools	\$500			\$500	0.00%
		\$500		\$500	0.00%
OTHER SUPPLIES					
229.0 Other Supplies & Materials	\$3,500			\$3,500	0.00%
		\$3,500		\$3,500	0.00%
Total Supplies		\$5,800		\$5,800	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
315.0 Dues & Subscriptions	\$250			\$250	0.00%
320.0 Travel & Training	\$1,000			\$1,000	0.00%
331.0 Professional Services	\$35,000			\$35,000	0.00%
		\$36,250		\$36,250	0.00%
COMMUNICATION & TRANSPORTATION					

332.0 Communications	\$169,374			\$168,174	0.71%
		\$169,374		\$168,174	0.71%
UTILITY SERVICES					
		\$0		\$0	0.00%
					0.00%
REPAIRS & MAINTENANCE					
336.0 Maintenance	\$108,766			\$78,766	38.09%
		\$108,766		\$78,766	38.09%
RENTALS					
337.0 Rentals & Leases	\$0			\$0	0.00%
		\$0		\$0	0.00%
OTHER SERVICES & CHARGES					
339.0 Misc.(Body Cam)(planning software)	\$155,000			\$0	0.00%
		\$155,000		\$0	0.00%
Total Services & Charges		\$469,390		\$283,190	65.75%
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 \$517,430 \$330,426 56.59%

(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 2021 for the purposes therein specified.

Dated this ____ of _____ 20

Rich Littleton, Director

Signature & Title of Officer(s) or Department Head

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

[page 1 of 1]

CITY OF FRANKLIN for CALENDAR YEAR 2021

Replaces Budget Form 1 (1981)

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

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

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
310.0 Postage	\$0			\$0	0.00%
331.0 Professional Services	\$7,000	\$7,000		\$7,000	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$0	\$0		\$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 2021 for the purposes therein specified.

Dated this ___ day of ___ 2020

Ralph J. Speicher, President
 Signature & Title of Officer(s) or Department Head

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

[page 1 of 1]

CITY OF FRANKLIN for CALENDAR YEAR 2021

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%
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%
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%

(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 2021 for the purposes therein specified.

Dated this ___ day of ___ 2020

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

2021

	Items	Total Estimate	Prior Yr. Amount	Change
PERSONAL SERVICES				
SALARY & WAGES				
111.0 Street Commissioner/Fleet Manager	\$66,500		\$65,449	1.61%
112.0 Office Manager	\$44,626		\$43,753	2.00%
113.0 Fleet Maintenance Technician	\$55,000		\$53,219	3.35%
114.0 Director of Operations	\$60,500		\$57,984	4.34%
115.0 Street Crew Leader (1 @ 52,500)	\$52,500		\$50,000	5.00%
116.0 Street Assistant Crew Leader (1 @ 45,500)	\$45,500		\$45,000	1.11%
116.0 Sr. Street Maint. Worker (5 @ 44,500)	\$222,500		\$210,000	5.95%
118.0 Street Maint. Worker (6 @ 43,500)	\$261,000		\$246,000	6.10%
120.0 Street Maint. Laborer (2 @ 41,500)	\$83,000		\$78,000	6.41%
*119 Tree/Drainage Specialist (40% of 47,819)	\$19,500		\$18,509	5.35%
121.0 Fleet Maintenance Director (81.33% of \$62,000)	\$50,425		\$49,366	2.15%
124.0 Part-time	\$15,000		\$12,000	25.00%
128.0 Longevity	\$11,500		\$10,200	12.75%
199.0 Overtime	\$39,255		\$37,385	5.00%
* 1 @ 40% of \$46,273; see MS4 for 60%		\$1,026,806	\$976,865	5.11%
EMPLOYEE BENEFITS				
125.0 FICA	\$83,032		\$75,300	10.27%
126.0 PERF	\$122,747		\$111,384	10.20%
127.0 Unemployment	\$1,698		\$1,665	1.98%
		\$207,477	\$188,349	10.16%
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	\$11,089		\$9,612	15.37%
		\$231,089	\$229,612	0.64%
Total Personal Services		\$1,465,372	\$1,394,826	5.06%
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%

	Items	Total Estimate	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES				
PROFESSIONAL SERVICES				
310.0 Postage	\$150		\$150	0.00%
314.0 Medical Surgical Dental	\$1,500		\$1,500	0.00%
315.0 Dues & Subscriptions	\$600		\$600	0.00%
320.0 Travel & Training	\$2,300		\$2,300	0.00%
331.0 Professional Services	\$75,000		\$75,000	0.00%
		\$79,550	\$79,550	0.00%
COMMUNICATION & TRANSPORTATION				
332.0 Communications	\$475		\$475	0.00%
		\$475	\$475	0.00%
PRINTING & ADVERTISING				
333.0 Printing & Advertising	\$750		\$750	0.00%
		\$750	\$750	0.00%
INSURANCE				
334.0 Liability Insurance	\$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	\$212,775	0.00%

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

TOTAL BUDGET \$2,599,147 \$2,528,601 2.79%

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

MVH

(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2021 for the purposes therein specified.

Dated this ___ day of ___ 2020

Dwett Jones, Street Commissioner

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

[page 1 of 1]

LRS

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

CITY OF FRANKLIN for CALENDAR YEAR 2021

Replaces Budget Form 1 (1981)

SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
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%

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			\$85,000	0.00%
		\$260,000			0.00%
Total Capital Outlays		\$260,000		\$260,000	0.00%

TOTAL BUDGET	\$345,000	\$345,000	0.00%
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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 2021 for the purposes therein specified.

Dated this ___ day of ___ 2020

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

2021 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 (77.5% of 83,281)	\$64,543			\$63,277	2.00%
112.0 Business Services Director	\$48,000			\$47,146	1.81%
* 113.0 Administrative Services Coordinator	\$0			\$0	0.00%
114.0 Recreation Director	\$52,250			\$93,894	-44.35%
115.0 Assistant Superintendent	\$60,650			\$59,463	2.00%
116.0 Park Board Members (4 @ \$600 each)	\$2,400			\$2,400	0.00%
117.0 Park Maintenance Supervisor I	\$46,350			\$45,444	1.99%
117.0 Park Maintenance Supervisor II (2 @43,500)	\$87,000			\$85,316	1.97%
118.0 Building Services Supervisor	\$43,500			\$42,658	1.97%
119.0 Recreation Coordinator	\$43,500			\$0	0.00%
120.0 Park Operations Director	\$55,000			\$53,907	2.03%
121.0 Aquatics Director	\$43,500			\$42,658	1.97%
122.0 Pool Assistant Manager	\$0			\$0	0.00%
123.0 Park/Grounds Maintenance	\$0			\$0	0.00%
124.0 Part-time Employees	\$285,122			\$279,531	2.00%
128.0 Longevity	\$6,800			\$7,500	-9.33%
199.0 Overtime	\$3,000			\$3,000	0.00%
* funded by Ath & Rec					
** % funded by Ath & Rec		\$841,615		\$826,194	1.87%
EMPLOYEE BENEFITS					
125.0 FICA	\$67,832			\$64,028	5.94%
126.0 PERF	\$67,245			\$66,905	0.51%
127.0 Unemployment	\$2,326			\$2,326	0.00%
		\$137,403		\$133,259	3.11%
OTHER PERSONAL SERVICES					
140.0 Insurance	\$177,193			\$177,193	0.00%
144.0 Unused Personal Days	\$6,280			\$6,067	3.52%
		\$183,473		\$183,260	0.12%
Total Personal Services		\$1,162,491		\$1,142,713	1.73%
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			\$12,135	0.00%
		\$37,935		\$37,935	0.00%
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			\$85,825	0.00%
		\$90,825		\$90,825	0.00%
OTHER SERVICES & CHARGES					
339.0 Other Services and Charges	\$20,198			\$20,198	0.00%
		\$20,198		\$20,198	0.00%
Total Services & Charges		\$556,336		\$556,336	0.00%
MACHINERY & EQUIPMENT					
442.0 Buildings				\$0	0.00%
443.0				\$0	0.00%
444.0 Machinery & Equipment	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Capital Outlays		\$0		\$0	0.00%

TOTAL BUDGET	\$1,845,927	\$1,826,149	1.08%
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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 **2021** for the purposes therein specified.

Dated this ___ day of ___ 2020

Chip Druet, Park Superintendent,

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR
MUNICIPAL BOND**

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

CITY OF FRANKLIN for CALENDAR YEAR 2021 replaces Budget Form 1 (1981)

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

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
331.0 Administrative Fees	\$750	\$750		\$750	0.00%
DEBT SERVICES					
347.0 Principal (2010 G.O. Bond)	\$175,000			\$160,000	9.38%
348.0 Interest (2010 G.O. Bond)	\$76,245	\$251,245		\$88,460	-13.81%
				\$248,460	1.12%
Total Services & Charges		\$251,995		\$249,210	1.12%

TOTAL BUDGET	\$251,995	\$249,210	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:

MUNICIPAL BOND

(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2021 for the purposes therein specified.

Dated this ___ day of ___ 2020

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 2021 replaces Budget Form 1 (1981)

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		\$500	0.00%
DEBT SERVICES					
347.0 Principal	\$270,000			\$255,000	5.88%
348.0 Interest	\$38,425	\$308,425		\$48,825	-21.30%
Total Services & Charges		\$308,925		\$303,825	1.51%

TOTAL BUDGET	\$308,925	\$304,325	1.51%
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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 2021 for the purposes therein specified.

Dated this ___ day of ___ 2020

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 2021 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 2021 for the purposes therein specified.

Dated this ___ day of ___ 2020

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** 2021 replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<u>CAPITAL OUTLAYS</u>					
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%

(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 2021 for the purposes therein specified.

Dated this ___ day of ___ 2020

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 2021 replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Retired Firefighters (8)	\$340,690			\$376,689	-9.56%
112.0 Eligible Firefighters	\$0			\$0	0.00%
113.0 Dependents (4)	\$100,864			\$74,552	35.29%
114.0 Secretary Salary	\$2,000			\$2,000	0.00%
		\$443,554		\$453,241	-2.14%
EMPLOYEE BENEFITS					
125.0 FICA	\$160			\$160	0.00%
		\$160		\$160	0.00%
Total Personal Services		\$443,714		\$453,401	-2.14%
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		\$467,964		\$477,651	-2.03%

(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 2021 for the purposes therein specified.

Dated this ____ day of ____ 2020

Matt Culp, 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 2021 replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Retired Police Officers (3)	\$122,707			\$120,183	2.10%
112.0 Eligible Police Officers	\$0			\$0	0.00%
113.0 Dependents (4)	\$97,958			\$122,444	-20.00%
114.0 Secretary Salary	\$2,000			\$2,000	0.00%
		\$222,665		\$244,627	-8.98%
EMPLOYEE BENEFITS					
125.0 FICA	\$160			\$160	0.00%
		\$160		\$160	0.00%
Total Personal Services		\$222,825		\$244,787	-8.97%
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$0			\$0	0.00%
212.0 Official Records	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Supplies		\$0		\$0	0.00%
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
320.0 Travel & Training	\$250			\$250	0.00%
331.0 Legal Services	\$0			\$0	0.00%
		\$250		\$250	0.00%
INSURANCE					
334.0 Premiums & Bonds	\$500			\$500	0.00%
		\$500		\$500	0.00%
DEBT SERVICES					
349.0 Death Benefits (\$12,000 per)	\$24,000			\$24,000	0.00%
		\$24,000		\$24,000	0.00%
Total Services & Charges		\$24,750		\$24,750	0.00%
TOTAL BUDGET		\$247,575		\$269,537	-8.15%

(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 2021 for the purposes therein specified.

Dated this ___ day of ___ 2020

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 2021

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 2021 for the purposes therein specified.

Dated this ___ day of ___ 2020

Steve Barnett, Mayor

Signature & Title of Officer(s) or Department Head