

**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 at 6:00 p.m. in City Hall located at 70 E. Monroe Street.*

<b>Date Submitted:</b>	08/09/22	<b>Meeting Date:</b>	08/15/22
<b>Contact Information:</b>			
<b>Requested by:</b>	Mayor Barnett		
<b>On Behalf of Organization or Individual:</b> City of Franklin			
<b>Telephone:</b>	317-736-3602		
<b>Email Address:</b>	<a href="mailto:sbarnett@franklin.in.gov">sbarnett@franklin.in.gov</a>		
<b>Mailing Address:</b>	70 E Monroe St., Franklin, IN 46131		
<b>Describe Request:</b>			
Introduction of 2023 Budget			
<b>List Supporting Documentation Provided:</b>			
Form 1's & Summary			
<b>Name:</b>	Mayor Barnett	<b>Telephone:</b>	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.*

<b>2023 BUDGET FORM</b>							
<b>General Fund</b>	<b>100</b>	<b>200</b>	<b>300</b>	<b>400</b>	<b>2023 Budget</b>	<b>2022 Budget</b>	<b>% Change</b>
Mayor	124,374	5,000	43,750	0	173,124	165,107	4.86%
Clerk Treasurer	222,684	6,500	26,650	0	255,834	243,252	5.17%
City Hall	54,067	2,000	78,944	25,000	160,011	153,362	4.34%
Council	62,763	750	575	0	64,088	62,264	2.93%
Board of Works	2,033,504	601,500	1,575,470	935,334	5,145,808	5,429,307	-5.22%
Fire Department	4,452,495	128,800	197,823	44,500	4,823,618	4,548,508	6.05%
Police Department	5,211,822	168,800	201,588	390,000	5,972,210	5,294,691	12.80%
Planning & Engineering Dept	556,598	12,000	26,842	2,500	597,940	618,381	-3.31%
Community Development Dept	179,902	6,000	13,487	0	199,389	192,947	3.34%
City Court	253,106	9,750	31,050	1,500	295,406	279,901	5.54%
Law	0	550	168,300	0	168,850	153,550	9.96%
Greenlawn Cemetery	309,220	15,000	18,997	0	343,217	313,797	9.38%
Telecommunications	3,250	155	7,500	0	10,905	10,905	0.00%
Information Technology	44,306	5,800	581,250	0	631,356	518,033	21.88%
Fire Merit	3,250	0	14,000	0	17,250	10,250	68.29%
Police Merit	3,250	0	14,000	0	17,250	10,250	68.29%
<b>Total General Fund</b>	<b>13,514,591</b>	<b>962,605</b>	<b>3,000,226</b>	<b>1,398,834</b>	<b>18,876,256</b>	<b>18,004,505</b>	<b>4.84%</b>

<b>2023 BUDGET FORM</b>	<b>100</b>	<b>200</b>	<b>300</b>	<b>400</b>	<b>2023 Budget</b>	<b>2022 Budget</b>	<b>% Change</b>
<b>General Fund</b>	13,514,591	962,605	3,000,226	1,398,834	<b>18,876,256</b>	18,004,505	<b>4.84%</b>
<b>Municipal Bond</b>	0	0	232,375	0	<b>232,375</b>	227,850	<b>1.99%</b>
<b>Fire Pension</b>	435,111	0	24,250	0	<b>459,361</b>	467,964	<b>-1.84%</b>
<b>Police Pension</b>	211,470	0	24,750	0	<b>236,220</b>	247,575	<b>-4.59%</b>
<b>Motor Vehicle Highway</b>	1,630,580	262,250	234,825	675,000	<b>2,802,655</b>	2,683,121	<b>4.46%</b>
<b>Local Road &amp; Street</b>	0	85,000	0	260,000	<b>345,000</b>	345,000	<b>0.00%</b>
<b>Park &amp; Recreation</b>	1,253,257	134,400	599,095	0	<b>1,986,752</b>	1,871,440	<b>6.16%</b>
<b>Park Bond</b>	0	0	307,750	0	<b>307,750</b>	308,525	<b>-0.25%</b>
<b>CCI - Cumulative Capital Improvement</b>	0	20,000	35,000	20,000	<b>75,000</b>	75,000	<b>0.00%</b>
<b>CCD - Cumulative Capital Develop.</b>	0	0	0	800,000	<b>800,000</b>	300,000	<b>166.67%</b>
<b>Total Tax Supported Funds</b>	<b>17,045,009</b>	<b>1,464,255</b>	<b>4,458,271</b>	<b>3,153,834</b>	<b>26,121,369</b>	<b>24,530,980</b>	<b>6.48%</b>
<b>Non-Tax Supported Funds</b>	<b>100</b>	<b>200</b>	<b>300</b>	<b>400</b>	<b>2023 Budget</b>	<b>2022 Budget</b>	<b>% Change</b>
<b>City Court User Fees Fund</b>			375,000		<b>375,000</b>	375,000	<b>0.00%</b>
<b>Record Perpetuation Fund</b>	37,100	10,000	140,000		<b>187,100</b>	178,654	<b>4.73%</b>
<b>Rainy Day Fund</b>		50,000	200,000	250,000	<b>500,000</b>	500,000	<b>0.00%</b>
<b>Unsafe Building Fund</b>			30,000		<b>30,000</b>	30,000	<b>0.00%</b>
<b>Sidewalk Repair / Replacement Fund</b>		20,000			<b>20,000</b>	20,000	<b>0.00%</b>
<b>B Dickus Memorial Tip Line</b>				26,500	<b>26,500</b>	26,500	<b>0.00%</b>
<b>Total Non-Tax Funds</b>	<b>37,100</b>	<b>80,000</b>	<b>745,000</b>	<b>276,500</b>	<b>1,138,600</b>	<b>1,130,154</b>	<b>0.75%</b>
<b>Totals All Funds</b>	<b>17,082,109</b>	<b>1,544,255</b>	<b>5,203,271</b>	<b>3,430,334</b>	<b>27,259,969</b>	<b>25,661,134</b>	<b>6.23%</b>

# Non-Tax Supported Funds

**2023**

**2022**

<u>Fund</u>	<u>APPROPRIATION</u>	<u>FUND NAME</u>	<u>AMOUNT</u>	
<b>2233</b>		<b>USER FEES CONTROL (COURT)</b>	<b>\$375,000</b>	<b>\$375,000</b>
	<b>2233-1-300</b>	<b>City Court User Fees Fund-Court Deferral</b>	<b>\$310,000</b>	<b>\$310,000</b>
	<b>2233-2-300</b>	<b>City Court User Fees Fund-Law Enf. Cont. Ed</b>	<b>\$35,000</b>	<b>\$35,000</b>
	<b>2233-3-300</b>	<b>City Court User Fees Fund-Pretrial Diversion</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>2230</b>		<b>RECORD PERPETUATION FUND</b>	<b>\$187,100</b>	<b>\$178,654.00</b>
	<b>2230-1-112</b>	<b>Record Perpetuation-Salaries</b>	<b>\$13,350</b>	<b>\$5,531</b>
	<b>2230-1-124</b>	<b>Record Perpetuation Part Time</b> (records clerk 6,000; security 12,000)	<b>\$18,000</b>	<b>\$18,000</b>
	<b>2230-1-125</b>	<b>Fica/Medicare</b>	<b>\$2,750</b>	<b>\$2,123</b>
	<b>2230-1-199</b>	<b>Record Perpetuation Over-Time</b>	<b>\$3,000</b>	<b>\$3,000</b>
	<b>2230-1-200</b>	<b>Record Perpetuation Supplies</b>	<b>\$10,000</b>	<b>\$10,000</b>
	<b>2230-1-300</b>	<b>Record Perpetuation-Services</b>	<b>\$140,000</b>	<b>\$140,000</b>
<b>2234</b>	<b>2234-1-300</b>	<b>Unsafe Building Fund</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>2504</b>	<b>2504-1-200</b>	<b>Sidewalk Repair/Replacement Fund</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>2302</b>	<b>2302-1-300</b>	<b>B Dickus Memorial Tipline (Services)</b>	<b>\$26,500</b>	<b>\$26,500</b>
		<b>TOTAL</b>	<b>\$638,600</b>	<b>\$630,154</b>

**BUDGET ESTIMATE FOR**

[page 1 of 1]

**MAYOR'S OFFICE**

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

**CITY OF FRANKLIN for CALENDAR YEAR 2023**

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
* 111.0	Mayor	\$39,924		\$38,799	2.90%
112.0	Chief of Staff	\$62,500		\$59,998	4.17%
128.0	Longevity	\$500		\$400	25.00%
* see Sewer Billing Form #1 for balance		\$102,924		\$99,197	3.76%
<b>EMPLOYEE BENEFITS</b>					
125.0	FICA	\$8,292		\$7,985	3.84%
126.0	PERF	\$12,437		\$9,233	34.71%
		\$20,729		\$17,218	20.39%
<b>OTHER PERSONAL SERVICES</b>					
144.0	Unused Personal Days	\$721		\$692	4.21%
		\$721		\$692	4.21%
<b>Total Personal Services</b>		<b>\$124,374</b>		<b>\$117,107</b>	<b>6.21%</b>

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

	Items	Total Estimate	Total Estimate	Approved	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
310.0	Postage	\$500		\$500	0.00%
315.0	Dues & Subscriptions	\$2,000		\$2,000	0.00%
320.0	Travel & Training	\$2,500		\$7,500	-66.67%
331.0	Professional Services	\$8,250		\$2,500	230.00%
		\$13,250		\$12,500	6.00%
<b>PRINTING &amp; ADVERTISING</b>					
333.0	Printing & Advertising	\$3,000		\$3,000	0.00%
		\$3,000		\$3,000	0.00%
<b>REPAIRS &amp; MAINTENANCE</b>					
336.0	Equipment Maintenance	\$500		\$500	0.00%
		\$500		\$500	0.00%
<b>OTHER SERVICES &amp; CHARGES</b>					
339.0	Employee Awards / Banquet	\$2,000		\$2,000	0.00%
340.0	Promotional	\$25,000		\$25,000	0.00%
		\$27,000		\$27,000	0.00%
<b>Total Services &amp; Charges</b>		<b>\$43,750</b>		<b>\$43,000</b>	<b>1.74%</b>

	Items	Total Estimate	Total Estimate	Approved	
<b>CAPITAL OUTLAYS</b>					
<b>MACHINERY &amp; EQUIPMENT</b>					
445.0	Office Equipment	\$0		\$0	
		\$0			
<b>Total Capital Outlays</b>		<b>\$0</b>		<b>\$0</b>	

<b>TOTAL BUDGET</b>	<b>\$173,124</b>	<b>\$165,107</b>	<b>4.86%</b>
---------------------	------------------	------------------	--------------

(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 2023 for the purposes therein specified.

Dated this \_\_\_\_ day of \_\_\_\_ 2022

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

[page 1 of 1]

**CITY OF FRANKLIN for CALENDAR YEAR 2023**

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
* 111.0 Clerk-Treasurer	\$40,334			\$39,010	3.39%
* 112.0 Accounts Coordinator (65%)	\$38,025			\$36,400	4.46%
* 113.0 Payroll Coordinator (65%)	\$35,425			\$33,800	4.81%
* 114.0 Administrative Assistant (65%)	\$31,915			\$30,290	5.36%
* 115.0 Accounting Clerk (65%)	\$32,500			\$30,875	5.26%
* 116.0 Record Retention Clerk	\$3,444			\$3,444	0.00%
124.0 Part-time	\$950			\$950	0.00%
* 128.0 Longevity (65%)	\$1,825			\$1,625	12.31%
* see Sewer Billing Form #1 for balance		\$184,418		\$176,394	4.55%
<b>EMPLOYEE BENEFITS</b>					
* 125.0 FICA	\$14,881			\$14,233	4.55%
* 126.0 PERF	\$21,794			\$20,564	5.98%
		\$36,675		\$34,797	5.40%
<b>OTHER PERSONAL SERVICES</b>					
* 144.0 Unused Personal Days (65%)	\$1,591			\$1,516	4.93%
		\$1,591		\$1,516	4.93%
<b>Total Personal Services</b>		<b>\$222,684</b>		<b>\$212,707</b>	<b>4.69%</b>

	Items	Total Estimate	Items	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$6,500			\$6,000	8.33%
		\$6,500		\$6,000	8.33%
<b>Total Supplies</b>		<b>\$6,500</b>		<b>\$6,000</b>	<b>8.33%</b>

	Items	Total Estimate	Items	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
310.0 Postage	\$850			\$850	0.00%
315.0 Dues & Subscriptions	\$195			\$195	0.00%
320.0 Travel & Training	\$1,300			\$1,300	0.00%
331.0 Professional Services	\$23,155			\$21,050	10.00%
		\$25,500		\$23,395	9.00%
<b>PRINTING &amp; ADVERTISING</b>					
333.0 Printing & Advertising	\$600			\$600	0.00%
		\$600		\$600	0.00%
<b>REPAIRS &amp; MAINTENANCE</b>					
336.0 Equipment Maintenance	\$550			\$550	0.00%
		\$550		\$550	0.00%
<b>Total Services &amp; Charges</b>		<b>\$26,650</b>		<b>\$24,545</b>	<b>8.58%</b>

**TOTAL BUDGET** **\$255,834** **\$243,252** **5.17%**

(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 2023 for the purposes therein specified.

Dated this \_\_\_\_ day of \_\_\_\_ 2022

**Jayne Rhoades**, Clerk-Treasurer

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR**

[page 1 of 1]

**CITY HALL**

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

**CITY OF FRANKLIN for CALENDAR YEAR 2023**

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
SALARY & WAGES					
112.0 Receptionist	\$44,344			\$41,844	5.97%
128.0 Longevity	\$200			\$100	100.0%
		\$44,544		\$41,944	6.20%
EMPLOYEE BENEFITS					
125.0 FICA	\$3,604			\$3,394	6.20%
126.0 PERF	\$5,407			\$4,897	10.41%
		\$9,011		\$8,291	8.69%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$512			\$483	5.93%
		\$512		\$483	5.93%
Total Personal Services		\$54,067		\$50,718	6.60%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
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
<b>OTHER SERVICES &amp; CHARGES</b>					
UTILITY SERVICES					
335.0 Utilities	\$25,300			\$22,000	15.00%
		\$25,300		\$22,000	15.00%
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		\$78,944		\$75,644	4.36%

	Items	Total Estimate	Approved	Items	Change
<b>CAPITAL OUTLAYS</b>					
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	\$160,011	\$153,362	4.34%
--------------	-----------	-----------	-------

(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 2023 for the purposes therein specified.

Dated this \_\_\_ day of \_\_\_ 2022

**Steve Barnett, Mayor**

Signature &amp; 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 2023**

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
SALARY & WAGES					
111.0 Council Members 7 @ (\$8,302)	\$58,114			\$56,425	2.99%
		\$58,114		\$56,425	2.99%
EMPLOYEE BENEFITS					
125.0 FICA	\$4,649			\$4,514	2.99%
		\$4,649		\$4,514	2.99%
Total Personal Services		\$62,763		\$60,939	2.99%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
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
<b>OTHER SERVICES &amp; CHARGES</b>					
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	\$64,088	\$62,264	2.93%
--------------	----------	----------	-------

(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 2023 for the purposes therein specified.

Dated this \_\_\_\_ day of \_\_\_\_ 2022

*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****2023**

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
112.0 City Facilities Supervisor	\$48,000			\$45,000	6.67%
128.0 Longevity	\$200			\$100	100.00%
					0.00%
* see Sewer Billing & MS4 Form #1's for balance					
** see Sewer Billing Form #1 for balance of 51%		\$48,200		\$45,100	6.87%
<b>EMPLOYEE BENEFITS</b>					
* 125.0 FICA	\$3,900			\$3,650	6.86%
* 126.0 PERF	\$5,850			\$5,612	4.25%
127.0 Unemployment (General Fund)	\$25,000			\$25,000	0.00%
		\$34,750		\$34,262	1.42%
<b>OTHER PERSONAL SERVICES</b>					
140.0 Insurance Group Medical & Dental	\$1,950,000			\$1,950,000	0.00%
* 144.0 Unused Personal Days	\$554			\$519	6.71%
		\$1,950,554		\$1,950,519	0.00%
<b>Total Personal Services</b>					
		\$2,033,504		\$2,029,881	0.18%
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$1,500			\$1,500	0.00%
		\$1,500		\$1,500	0.00%
<b>OPERATING SUPPLIES</b>					
215.0 Operating Supplies (Gasoline)	\$600,000			\$375,000	60.00%
		\$600,000		\$375,000	60.00%
<b>Total Supplies</b>					
		\$601,500		\$376,500	59.76%
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
310.0 Postage	\$500			\$500	0.00%
312.0 Taxes and Licenses	\$600			\$600	0.00%
315.0 Dues & Subscriptions	\$18,643			\$18,643	0.00%
MPO 12,143; IACT \$6,500		\$19,743		\$19,743	0.00%
<b>PROFESSIONAL SERVICES II</b>					
321.0 Professional Services	\$39,235			\$35,668	10.00%
322.0 Engineering Services	\$27,500			\$25,000	10.00%
323.0 LAN Network Services	\$0			\$0	0.00%
		\$66,735		\$60,668	10.00%
<b>PRINTING &amp; ADVERTISING</b>					
326.0 City Code Update	\$5,000			\$5,000	0.00%
		\$5,000		\$5,000	0.00%
<b>COMMUNICATIONS &amp; TRANSPORTATION</b>					
331.0 Telephone Services	\$0			\$0	0.00%
		\$0		\$0	0.00%

	Items	Total Estimate	Approved	Items	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>REPAIRS &amp; MAINTENANCE</b>					
330.0 Facilities - Repair & Maintenance	\$17,000			\$17,000	0.00%
333.0 Drainage	\$15,000			\$15,000	0.00%
		\$32,000		\$32,000	0.00%
<b>INSURANCE</b>					
335.0 Workers Compensation	\$121,052			\$105,263	15.00%
336.0 Liability Insurance	\$834,440			\$725,600	15.00%
		\$955,492		\$830,863	15.00%
<b>UTILITY SERVICES</b>					
338.0 Street Lights	\$198,000			\$180,000	10.00%
		\$198,000		\$180,000	10.00%
<b>OTHER SERVICES &amp; CHARGES</b>					
339.0 Curb Side Collection & Recycling	\$140,000			\$1,102,152	-87.30%
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 & Arts Council	\$26,000			\$26,000	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%
350.0 Aspire Economic Dev (JCDC)	\$30,000			\$30,000	0.00%
		\$298,500		\$1,260,652	-76.32%
Total Services & Charges		\$1,575,470		\$2,388,926	-34.05%

	Items	Total Estimate	Approved	Items	Change
<b>CAPITAL OUTLAYS</b>					
<b>MACHINERY &amp; EQUIPMENT</b>					
445.0 Infrastructure	\$929,460			\$625,000	48.71%
445.0 Office Equipment	\$1,500			\$1,500	0.00%
446.0 Computer Network Equipment	\$7,500			\$7,500	0.00%
		\$938,460		\$634,000	48.02%
Total Capital Outlays		\$938,460		\$634,000	48.02%

TOTAL BUDGET \$5,148,934 \$5,429,307 -5.16%

(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 2023 for the purposes therein specified.

Dated this \_ day of \_\_ 2022

*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 2023**

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
111.0 Engineer (45% of Salary)	\$43,959			\$42,835	2.62%
112.0 Senior Planner I	\$55,500			\$52,500	5.71%
113.0 Building Official (2 @ 57,040)	\$114,080			\$109,080	4.58%
114.0 Senior Planner II	\$69,000			\$66,500	3.76%
115.0 Administrative Assistant	\$44,344			\$41,844	5.97%
116.0 PC/BZA/EDC Stipends (21 @ 600)	\$9,600			\$9,600	0.00%
117.0 Civil Technician (72.5% of \$57,219)	\$41,484			\$39,671	4.57%
118.0 Code Compliance Official	\$0			\$43,500	-100.00%
119.0 Project Manager	\$62,500			\$60,000	4.17%
124.0 Part-time	\$5,000			\$5,000	0.00%
128.0 Longevity	\$5,900			\$5,105	15.57%
199.0 Overtime	\$8,000			\$8,000	0.00%
		\$459,367		\$483,635	-5.02%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$37,107			\$39,072	-5.03%
126.0 PERF	\$55,660			\$50,243	10.78%
		\$92,767		\$89,315	3.87%
<b>OTHER PERSONAL SERVICES</b>					
144.0 Unused Personal Days	\$4,464			\$4,839	-7.74%
		\$4,464		\$4,839	-7.74%
Total Personal Services		\$556,598		\$577,789	-3.67%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$6,500			\$6,500	0.00%
		\$6,500		\$6,500	0.00%
<b>REPAIR &amp; MAINTENANCE SUPPLIES</b>					
222.0 Repair & Maintenance Supplies	\$500			\$500	0.00%
		\$500		\$500	0.00%
<b>OTHER SUPPLIES</b>					
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%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
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	\$8,250			\$7,500	10.00%
		\$22,250		\$21,500	3.49%
<b>COMMUNICATIONS &amp; TRANSPORTATION</b>					
332.0 Communications	\$992			\$992	0.00%
		\$992		\$992	0.00%
<b>PRINTING &amp; ADVERTISING</b>					
333.0 Printing & Advertising	\$1,000			\$1,000	0.00%
		\$1,000		\$1,000	0.00%
<b>INSURANCE</b>					
334.0 Premiums & Bonds	\$100			\$100	0.00%
		\$100		\$100	0.00%
<b>RENTALS</b>					
337.0 Rentals	\$500			\$500	0.00%
		\$500		\$500	0.00%
<b>OTHER SERVICES &amp; CHARGES</b>					
340.0 Promotional	\$2,000			\$2,000	0.00%
		\$2,000		\$2,000	0.00%
Total Services & Charges		\$26,842		\$26,092	2.87%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>CAPITAL OUTLAYS</b>					
<b>IMPROVEMENTS OTHER THAN BLDGS.</b>					
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	\$597,940	\$618,381	-3.31%
--------------	-----------	-----------	--------

(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 2023 for the purposes therein specified.

Dated this \_\_\_ day of \_\_\_ 2022

**Mark Richards**, Engineer

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR****POLICE DEPARTMENT**

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

**CITY OF FRANKLIN for CALENDAR YEAR****2023**

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
109.0 Records Clerk	\$41,000			\$38,000	7.89%
111.0 Police Chief	\$92,910			\$78,910	17.74%
112.0 Deputy Chief	\$76,400			\$72,398	5.53%
113.0 Captain Appointed	\$73,582			\$69,582	5.75%
114.0 Lieutenant (5 @ 70,768)	\$353,840			\$333,845	5.99%
115.0 Sergeant (11 @ 67,642.00)	\$744,062			\$700,095	6.28%
116.0 Police Officer (37@ 64,000)	\$2,368,000			\$2,040,000	16.08%
117.0 Office Manager/Computer Assist.	\$48,460			\$45,960	5.44%
118.0 Crisis Management Official	\$56,200			\$53,200	5.64%
120.0 Administrative Secretary	\$41,000			\$38,000	7.89%
121.0 Public Safety Officer	\$42,200			\$39,700	6.30%
122.0 Bookkeeper	\$47,200			\$44,700	5.59%
123.0 Evidence Control Officer	\$50,900			\$47,900	6.26%
124.0 Part-time	\$0			\$5,202	-100.00%
128.0 Longevity (Grandfathered @ 133,760 (City Wide Longevity 50,600)	\$185,000			\$190,100	-2.68%
199.0 Overtime	\$90,390			\$85,274	6.00%
		\$4,311,144		\$3,882,866	11.03%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$97,239			\$91,735	6.00%
126.0 PERF	\$51,908			\$48,970	6.00%
129.0 Pension	\$698,880			\$655,200	6.67%
		\$848,027		\$795,905	6.55%
<b>OTHER PERSONAL SERVICES</b>					
132.0 Clothing Allowance	\$44,800			\$42,400	5.66%
144.0 Unused Personal Days	\$4,725			\$4,458	5.99%
	\$0				0.00%
		\$49,525		\$46,858	5.69%
<b>Total Personal Services</b>		<b>\$5,208,696</b>		<b>\$4,725,629</b>	<b>10.22%</b>
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$20,000			\$15,000	33.33%
		\$20,000		\$15,000	33.33%
<b>OPERATING SUPPLIES</b>					
215.0 Operating Supplies	\$120,000			\$105,000	14.29%
		\$120,000		\$105,000	14.29%
<b>REPAIR &amp; MAINTENANCE SUPPLIES</b>					
221.0 Garage & Motor	\$0			\$0	0.00%
222.0 Repair & Maintenance	\$3,000			\$3,000	0.00%
		\$3,000		\$3,000	0.00%
<b>WEARING APPAREL</b>					
225.0 Wearing Apparel	\$10,800			\$10,800	0.00%
		\$10,800		\$10,800	0.00%
<b>OTHER SUPPLIES</b>					
228.0 Narcotics	\$15,000			\$15,000	0.00%
		\$15,000		\$15,000	0.00%
<b>Total Supplies</b>		<b>\$168,800</b>		<b>\$148,800</b>	<b>13.44%</b>
<b>OTHER SERVICES &amp; CHARGES</b>					
	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	\$49,513			\$45,012	10.00%
		\$75,513		\$71,012	6.34%
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	\$52,325			\$45,500	15.00%
		\$52,325		\$45,500	15.00%
REPAIRS & MAINTENANCE					
336.0 Building/Equipment Repair	\$29,500			\$19,500	51.28%
		\$29,500		\$19,500	51.28%
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		\$201,588		\$180,262	11.83%

	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	\$390,000			\$240,000	62.50%
		\$390,000		\$240,000	62.50%
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		\$390,000		\$240,000	62.50%

TOTAL BUDGET \$5,969,084 \$5,294,691 12.74%

(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 2023 for the purposes therein specified.

Dated this \_\_ day of \_\_ 2022

Kirby Cochran, Police Chief  
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 2023**

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
111.0 Fire Chief	\$82,910			\$78,910	5.07%
112.0 Deputy Chief	\$76,400			\$72,398	5.53%
114.0 Captain (3 @ 70,768)	\$212,304			\$200,304	5.99%
113.0 Captain Appointed	\$0			\$0	0.00%
115.0 Civilian Inspector	\$53,140			\$50,140	5.98%
116.0 Lieutenant (9 @ 67,642.00)	\$608,778			\$572,805	6.28%
117.0 Training Captain/Paramedic	\$6,743			\$6,743	0.00%
119.0 Firefighter/EMT (34 @ 64,000)	\$2,176,000			\$2,040,000	6.67%
122.0 Admin Assistant/Payroll Coord.	\$46,188			\$43,688	5.72%
123.0 Paramedic Pay (18 @ 3,000)	\$54,000			\$54,000	0.00%
128.0 Longevity (Grandfathered @ \$151,680)	\$191,780			\$187,100	2.50%
(City-wide @ \$40,100)	\$0				
199.0 Overtime & Holiday Pay	\$180,780			\$170,547	6.00%
		\$3,689,023		\$3,476,635	6.11%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$65,013			\$62,514	4.00%
126.0 PERF	\$13,393			\$12,635	6.00%
129.0 Pension	\$645,120			\$604,800	6.67%
		\$723,526		\$679,949	6.41%
<b>OTHER PERSONAL SERVICES</b>					
132.0 Clothing Allowance	\$38,800			\$38,800	0.00%
144.0 Unused Personal Days	\$1,146			\$1,083	5.83%
		\$39,946		\$39,883	0.16%
<b>Total Personal Services</b>					
		\$4,452,495		\$4,196,467	6.10%

	Items	Total Estimate	Approved	Items	Change
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$8,000			\$8,000	0.00%
		\$8,000		\$8,000	0.00%
<b>OPERATING SUPPLIES</b>					
215.0 Operating Supplies	\$37,000			\$37,000	0.00%
		\$37,000		\$37,000	0.00%
<b>REPAIR &amp; MAINTENANCE SUPPLIES</b>					
221.0 Garage & Motor	\$36,300			\$33,000	10.00%
222.0 Repair & Maintenance	\$17,500			\$15,000	16.67%
		\$53,800		\$48,000	12.08%
<b>OTHER SUPPLIES</b>					
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%
<b>Total Supplies</b>					
		\$128,800		\$123,000	4.72%

	Items	Total Estimate	Approved	Items	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
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	\$59,475			\$54,068	10.00%
		\$83,625		\$78,218	6.91%
<b>COMMUNICATION &amp; TRANSPORTATION</b>					
332.0 Communications	\$11,423			\$11,423	0.00%
		\$11,423		\$11,423	0.00%
<b>PRINTING &amp; ADVERTISING</b>					
333.0 Printing & Advertising	\$900			\$900	0.00%
		\$900		\$900	0.00%
<b>UTILITIES</b>					
335.0 Utilities	\$60,375			\$52,500	15.00%
		\$60,375		\$52,500	15.00%
<b>REPAIRS &amp; MAINTENANCE</b>					
336.0 Building/Equipment Repair	\$30,000			\$30,000	0.00%
		\$30,000		\$30,000	0.00%
<b>RENTALS</b>					
337.0 Rentals	\$8,500			\$8,500	0.00%
		\$8,500		\$8,500	0.00%
<b>OTHER SERVICES &amp; CHARGES</b>					
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		\$197,823		\$184,541	7.20%

	Items	Total Estimate	Approved	Items	Change
<b>CAPITAL OUTLAYS</b>					
<b>IMPROVEMENTS OTHER THAN BUILDINGS</b>					
416.0 Improvements	\$4,500			\$4,500	0.00%
		\$4,500		\$4,500	0.00%
<b>MACHINERY &amp; EQUIPMENT</b>					
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%
<b>OTHER CAPITAL OUTLAY</b>					
449.0 Other Capital Outlay	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Capital Outlays		\$44,500		\$44,500	0.00%

TOTAL BUDGET \$4,823,618 \$4,548,508 6.05%

(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 2023 for the purposes therein specified.

Dated this \_\_ day of \_\_ 2022

**Matt Culp**, Fire Chief

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 2023**

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
111.0 Community Development Director	\$83,585			\$81,085	3.08%
112.0 Community Development Specialist	\$58,000			\$55,000	5.45%
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	\$1,300			\$1,200	8.33%
199.0 Overtime	\$0			\$0	0.00%
		\$148,885		\$143,285	3.91%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$12,041			\$11,588	3.91%
126.0 PERF	\$17,342			\$17,017	1.91%
		\$29,383		\$28,605	2.72%
<b>OTHER PERSONAL SERVICES</b>					
144.0 Unused Personal Days	\$1,634			\$1,570	4.06%
		\$1,634		\$1,570	4.06%
<b>Total Personal Services</b>		<b>\$179,902</b>		<b>\$173,460</b>	<b>3.71%</b>

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$3,000			\$3,000	0.00%
		\$3,000		\$3,000	0.00%
<b>REPAIR &amp; MAINTENANCE SUPPLIES</b>					
222.0 Repair & Maintenance Supplies	\$500			\$500	0.00%
		\$500		\$500	0.00%
<b>OTHER SUPPLIES</b>					
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%
<b>OTHER SERVICES &amp; CHARGES</b>	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
310.0 Postage	\$500			\$500	0.00%
315.0 Dues & Subscriptions	\$3,437			\$1,300	164.38%
320.0 Travel & Training	\$3,000			\$3,000	0.00%
331.0 Professional Services	\$1,300			\$3,437	-62.18%
		\$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%

<b>CAPITAL OUTLAYS</b>	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	\$199,389	\$192,947	3.34%
--------------	-----------	-----------	-------

(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 2023 for the purposes therein specified.

Dated this \_\_ day of \_\_ 2022

*Trista Linke, Community Development* Direct  
Signature & Title of Officer(s) or Department Head

## BUDGET ESTIMATE FOR

[page 1 of 1]

## CITY COURT

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

CITY OF FRANKLIN for CALENDAR YEAR 2023

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
111.0 Judge	\$47,544			\$45,044	5.55%
114.0 Court Clerk	\$49,920			\$48,420	3.10%
115.0 Deputy Court Clerk	\$45,131			\$43,631	3.44%
116.0 Deputy Court Clerk	\$45,131			\$43,631	3.44%
124.0 Part-time, Court Clerk, Bailiffs (2)	\$17,278			\$16,300	6.00%
128.0 Longevity	\$2,300			\$1,900	21.05%
199.0 Overtime	\$2,000			\$2,000	0.00%
		\$209,304		\$200,926	4.17%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$16,874			\$16,592	1.70%
126.0 PERF	\$25,311			\$22,256	13.72%
		\$42,185		\$38,848	8.59%
<b>OTHER PERSONAL SERVICES</b>					
144.0 Unused Personal Days	\$1,617			\$1,577	2.57%
		\$1,617		\$1,577	2.57%
<b>Total Personal Services</b>		\$253,106		\$241,351	4.87%

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

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
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%
<b>UTILITIES</b>					
335.0 Utilities	\$17,250			\$15,000	15.00%
		\$17,250		\$15,000	15.00%
<b>REPAIRS &amp; MAINTENANCE</b>					
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%
<b>Total Services &amp; Charges</b>		\$31,050		\$28,800	7.81%

	Items	Total Estimate	Items	Prior Yr. Amount	Change
<b>CAPITAL OUTLAYS</b>					
<b>MACHINERY &amp; EQUIPMENT</b>					
445.0 Office Equipment	\$1,500			\$0	0.00%
		\$1,500		\$0	0.00%
<b>Total Capital Outlays</b>		\$1,500		\$0	0.00%

<b>TOTAL BUDGET</b>	\$295,406	\$279,901	5.54%
---------------------	-----------	-----------	-------

(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 2023 for the purposes therein specified.

Dated this \_\_\_\_ day of \_\_ 2022

**Mark Loyd**, Judge

Signature &amp; 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****2023**

Replaces Budget Form 1 (1981)

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

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

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
300.0 Legal - Municipal Dept. LG	\$30,800			\$28,000	10.00%
301.0 Legal - Police Merit - AR	\$11,000			\$10,000	10.00%
302.0 Legal - Fire Merit -JA	\$5,500			\$5,000	10.00%
303.0 Legal - Council -LG	\$16,500			\$15,000	10.00%
304.0 Legal - Mayor and BOW -LG	\$55,000			\$50,000	10.00%
305.0 Legal - Clerk-Treasurer	\$3,850			\$3,500	10.00%
306.0 Legal - Economic Development - RS	\$6,600			\$6,000	10.00%
308.0 Legal - Telecommunication Comm -LG	\$4,950			\$4,500	10.00%
309.0 Policy & Procedure Manual Legal Review	\$3,850			\$3,500	10.00%
310.0 Ordinance & Code Enforcement	\$27,500			\$25,000	10.00%
315.0 Dues, Fees, Subscriptions	\$2,200			\$2,000	10.00%
320.0 Travel & Training	\$550			\$500	10.00%
		\$168,300		\$153,000	10.00%
Total Services & Charges		\$168,300		\$153,000	10.00%

TOTAL BUDGET

\$168,850

\$153,550

9.96%

(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 2023 for the purposes therein specified.

Dated this \_\_\_\_ day of \_\_\_\_ 2022

**Steve Barnett, Mayor**

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

**BUDGET ESTIMATE FOR**  
**CEMETERY**  
**(Office, Board, Commission, Department, Institution, or Fund)**

[page 1 of 2]

**CITY OF FRANKLIN for CALENDAR YEAR** 2023 aces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
111.0 Sexton	\$55,500			\$52,500	5.71%
110.0 Maintenance Supervisor	\$42,050			\$39,550	6.32%
113.0 Grounds Labor/Backhoe	\$40,050			\$37,550	6.66%
114.0 Records Clerk	\$44,344			\$41,844	5.97%
124.0 Part-time (Seasonal Labor)	\$65,450			\$59,500	10.00%
128.0 Longevity	\$3,190			\$2,900	10.00%
199.0 Overtime	\$5,000			\$5,000	0.00%
		\$255,584		\$238,844	7.01%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$20,615			\$19,266	7.00%
126.0 PERF	\$30,922			\$21,607	43.11%
		\$51,537		\$40,873	26.09%
<b>OTHER PERSONAL SERVICES</b>					
144.0 Unused Personal Days	\$2,099			\$1,973	6.40%
		\$2,099		\$1,973	6.40%
<b>Total Personal Services</b>		\$309,220	\$0	\$281,690	9.77%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$250			\$250	0.00%
		\$250		\$250	0.00%
<b>OPERATING SUPPLIES</b>					
215.0 Operating Supplies	\$1,750			\$750	133.33%
215.0 Landscaping Supplies	\$5,000			\$5,000	0.00%
		\$6,750		\$5,750	17.39%
<b>REPAIR &amp; MAINTENANCE</b>					
221.0 Garage & Motor Supplies	\$1,500			\$1,500	0.00%
222.0 Grass,Seed,Locks,Nails & Tires	\$2,000			\$2,000	0.00%
228.0 Other Supplies & Materials	\$4,500			\$4,500	0.00%
		\$8,000		\$8,000	0.00%
<b>Total Supplies</b>		\$15,000		\$14,000	7.14%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
310.0 Postage	\$90			\$90	0.00%
		\$90		\$90	0.00%
<b>COMMUNICATION &amp; TRANSPORTATION</b>					
332.0 Communications	\$0			\$0	0.00%
		\$0		\$0	0.00%
<b>PRINTING &amp; ADVERTISING</b>					
333.0 Printing & Advertising	\$350			\$350	0.00%
		\$350		\$350	0.00%
<b>UTILITIES</b>					
335.0 Utilities	\$6,825			\$5,935	15.00%
		\$6,825		\$5,935	15.00%
<b>REPAIRS &amp; MAINTENANCE</b>					
336.0 Equipment Maintenance	\$6,232			\$6,232	0.00%
		\$6,232		\$6,232	0.00%
<b>RENTALS</b>					
338.0 Equipment Lease	\$5,500			\$5,500	0.00%
		\$5,500		\$5,500	0.00%
		\$18,997		\$18,107	4.92%
<b>CAPITAL OUTLAYS</b>					
<b>MACHINERY &amp; EQUIPMENT</b>					
444.0 Machinery & Equipment	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Capital Outlays		\$0		\$0	0.00%

TOTAL BUDGET \$343,217 \$313,797 9.38%

(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 **2023** for the purposes therein specified.

Dated this \_\_\_ day of \_\_, 2022

**Chip Druet**, Park Superintendent

Signature & Title of Officer(s) or Department Head

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

[page 1 of 1]

**CITY OF FRANKLIN for CALENDAR YEAR 2023**

Replaces Budget Form 1 (1981)

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

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

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

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

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

**TELECOMMUNICATION COMMITTEE**

(Name of Office, Board, Commission, Department, Institution, or Fund)  
 for the calendar year 2023 for the purposes therein specified.

Dated this \_\_\_ day of \_\_\_ 2022

**Steve Barnett, Mayor**

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 2023** Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
111.0 Director (45% of salary)	\$34,921			\$33,796	3.33%
112.0					0.00%
128.0 Longevity	\$1,000			\$1,000	0.00%
					0.00%
		\$35,921		\$34,796	3.23%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$2,954			\$2,872	2.84%
126.0 PERF	\$4,431			\$4,308	2.84%
127.0 Unemployment				\$0	0.00%
		\$7,385		\$7,180	2.86%
<b>OTHER PERSONAL SERVICES</b>					
144.0 Unused Personal Days	\$1,000			\$867	15.34%
		\$1,000		\$867	15.34%
<b>Total Personal Services</b>		<b>\$44,306</b>		<b>\$42,843</b>	<b>3.42%</b>

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



	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
315.0 Dues & Subscriptions	\$250			\$250	0.00%
320.0 Travel & Training	\$1,000			\$1,000	0.00%
331.0 Professional Services	\$75,000			\$35,000	114.29%
		\$76,250		\$36,250	110.34%
<b>COMMUNICATION &amp; TRANSPORTATION</b>					
332.0 Communications	\$200,000			\$169,374	18.08%
		\$200,000		\$169,374	18.08%
<b>UTILITY SERVICES</b>					
		\$0		\$0	0.00%
					0.00%
<b>REPAIRS &amp; MAINTENANCE</b>					
336.0 Maintenance	\$150,000			\$108,766	37.91%
		\$150,000		\$108,766	37.91%
<b>RENTALS</b>					
337.0 Rentals & Leases	\$0			\$0	0.00%
		\$0		\$0	0.00%
<b>OTHER SERVICES &amp; CHARGES</b>					
339.0 Misc. Body Cam)(planning software)	\$155,000			\$155,000	0.00%
		\$155,000		\$155,000	0.00%
<b>Total Services &amp; Charges</b>		<b>\$581,250</b>		<b>\$469,390</b>	<b>23.83%</b>
<b>CAPITAL OUTLAYS</b>					
<b>MACHINERY &amp; EQUIPMENT</b>					
444.0 Equipment	\$0			\$0	0.00%
		\$0		\$0	0.00%
<b>Total Capital Outlays</b>		<b>\$0</b>		<b>\$0</b>	<b>0.00%</b>

TOTAL BUDGET \$631,356 \$518,033 21.88%

(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 2023 for the purposes therein specified.

Dated this      day of      2022

***Rick Littleton, Director***

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR**

[page 1 of 1]

**FIRE MERIT COMMISSION**

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

**CITY OF FRANKLIN for CALENDAR YEAR****2023**

Replaces Budget Form 1 (1981)

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

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

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
PROFESSIONAL SERVICES					
310.0 Postage	\$0			\$0	0.00%
331.0 Professional Services	\$14,000			\$7,000	100.00%
		\$14,000		\$7,000	100.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Services & Charges		\$14,000		\$7,000	100.00%

TOTAL BUDGET

\$17,250

\$10,250

68.29%

(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 2023 for the purposes therein specified.

Dated this \_\_\_ day of \_\_\_ 2022

***Kathy Stoltz, President***

Signature &amp; 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 2023** Replaces Budget Form 1 (1981)

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

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

	Items	Total Estimate	Approved	Items	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
310.0 Postage	\$0			\$0	0.00%
331.0 Professional Services	\$14,000	\$14,000		\$7,000	100.00%
				\$7,000	100.00%
<b>Total Services &amp; Charges</b>		\$14,000		\$7,000	100.00%

**TOTAL BUDGET** \$17,250 \$10,250 68.29%

(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 2023 for the purposes therein specified.

Dated this \_\_\_ day of \_\_\_ 2022

**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****2023**

	Items	Total Estimate	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>				
<b>SALARY &amp; WAGES</b>				
111.0 Street Commissioner	\$71,000		\$68,500	3.65%
112.0 Office Manager	\$48,626		\$46,126	5.42%
113.0 Fleet Maintenance Technician	\$59,000		\$56,500	4.42%
114.0 Director of Operations	\$64,500		\$62,000	4.03%
115.0 Street Foreman (1 @ 56,500)	\$56,500		\$54,000	4.63%
116.0 Street Assistant Crew Leader	\$0		\$0	0.00%
117.0 Sr. Street Maint. Worker (10 @ 48,500)	\$485,000		\$276,000	75.72%
118.0 Street Maint. Worker (3 @ 47,500)	\$142,500		\$270,000	-47.22%
120.0 Street Maint. Laborer (1 @ 45,500)	\$45,500		\$86,000	-47.09%
*119 Tree/Drainage Specialist	\$20,728		\$19,728	5.07%
121.0 Fleet Maintenance Director (81.33% of \$63,500)	\$53,678		\$51,645	3.94%
122.0 Code Compliance Official	\$46,000		\$43,500	5.75%
124.0 Part-time	\$15,000		\$15,000	0.00%
128.0 Longevity	\$10,494		\$9,900	6.00%
199.0 Overtime	\$43,690		\$41,218	0.00%
* 1 @ 40% of \$46,273; see MS4 for 60%		\$1,162,216	\$1,100,117	5.64%
<b>EMPLOYEE BENEFITS</b>				
125.0 FICA	\$93,923		\$87,184	7.73%
126.0 PERF	\$140,885		\$128,884	9.31%
127.0 Unemployment	\$1,732		\$1,732	0.00%
		\$236,540	\$217,800	8.60%
<b>OTHER PERSONAL SERVICES</b>				
140.0 Insurance - Group Medical & Dental (14,666.67 x 15)	\$220,000		\$220,000	0.00%
144.0 Unused Personal Days	\$11,824		\$11,429	3.45%
		\$231,824	\$231,429	0.17%
<b>Total Personal Services</b>		<b>\$1,630,580</b>	<b>\$1,549,346</b>	<b>5.24%</b>
<b>SUPPLIES</b>				
<b>OFFICE SUPPLIES</b>				
210.0 Office Supplies	\$3,000		\$3,000	0.00%
		\$3,000	\$3,000	0.00%
<b>OPERATING SUPPLIES</b>				
215.0 Operating Supplies	\$13,000		\$13,000	0.00%
		\$13,000	\$13,000	0.00%
<b>REPAIR &amp; MAINTENANCE SUPPLIES</b>				
221.0 Garage & Motor	\$178,750		\$162,500	10.00%
222.0 Repair & Maintenance	\$50,000		\$50,000	0.00%
		\$228,750	\$212,500	7.65%
<b>WEARING APPAREL</b>				
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%
<b>Total Supplies</b>		<b>\$262,250</b>	<b>\$246,000</b>	<b>6.61%</b>

	Items	Total Estimate	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>				
<b>PROFESSIONAL SERVICES</b>				
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	\$82,500		\$75,000	10.00%
		\$87,050	\$79,550	9.43%
<b>COMMUNICATION &amp; TRANSPORTATION</b>				
332.0 Communications	\$475		\$475	0.00%
		\$475	\$475	0.00%
<b>PRINTING &amp; ADVERTISING</b>				
333.0 Printing & Advertising	\$750		\$750	0.00%
		\$750	\$750	0.00%
<b>INSURANCE</b>				
334.0 Liability Insurance	\$48,300		\$42,000	15.00%
334.0 Workers Comp Insurance	\$28,750		\$25,000	15.00%
		\$77,050	\$67,000	15.00%
<b>UTILITIES</b>				
335.0 Utilities	\$34,500		\$30,000	15.00%
		\$34,500	\$30,000	15.00%
<b>REPAIRS &amp; MAINTENANCE</b>				
336.0 Building/Equipment Repair	\$10,000		\$10,000	0.00%
		\$10,000	\$10,000	0.00%
<b>RENTALS</b>				
337.0 Rentals	\$10,000		\$10,000	0.00%
		\$10,000	\$10,000	0.00%
<b>OTHER SERVICES &amp; CHARGES</b>				
356.0 Snow & Tree Removal-Replacement	\$15,000		\$15,000	0.00%
		\$15,000	\$15,000	0.00%
Total Services & Charges		\$234,825	\$212,775	10.36%

	Items	Total Estimate	Prior Yr. Amount	Change
<b>CAPITAL OUTLAYS</b>				
<b>IMPROVEMENTS OTHER THAN BUILDINGS</b>				
443.0 Improvements	\$500,000		\$500,000	0.00%
		\$500,000	\$500,000	0.00%
<b>MACHINERY &amp; EQUIPMENT</b>				
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 \$2,802,655 \$2,683,121 4.46%

(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 calender year 2023 for the purposes therein specific

Dated this \_\_\_ day of \_\_\_ 2022

**Drett 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 2023**

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
<b>OPERATING SUPPLIES</b>					
215.0 Operating Supplies	\$82,000			\$82,000	0.00%
		\$82,000		\$82,000	0.00%
<b>OTHER SUPPLIES</b>					
228.0 Other Supplies	\$3,000			\$3,000	0.00%
		\$3,000		\$3,000	0.00%
Total Supplies		\$85,000		\$85,000	0.00%
<b>CAPITAL OUTLAYS</b>					
<b>IMPROVEMENTS OTHER THAN BUILDINGS</b>					
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%
--------------	-----------	-----------	-------

(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 2023 for the purposes therein specified.

Dated this \_\_\_ day of \_\_\_ 2022

**Brett Jones**, Street Commissioner

Signature &amp; 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**
**2023** es Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
* 109.0 Marketing Coordinator	\$0			\$0	0.00%
**111.0 Superintendent	\$67,255			\$65,318	2.97%
112.0 Business Services Director	\$52,000			\$49,500	5.05%
* 113.0 Administrative Services Coordinator	\$0			\$0	0.00%
114.0 Recreation Director	\$56,250			\$53,750	4.65%
115.0 Assistant Superintendent	\$64,650			\$62,150	4.02%
116.0 Park Board Members (4 @ \$600 each)	\$2,400			\$2,400	0.00%
117.0 Park Maintenance Supervisor I	\$50,350			\$47,850	5.22%
117.0 Park Maintenance Supervisor II (2 @47,500)	\$95,000			\$90,000	5.56%
118.0 Building Services Supervisor I	\$47,500			\$45,000	5.56%
119.0 Recreation Coordinator	\$47,500			\$45,000	5.56%
120.0 Park Operations Director	\$59,000			\$56,500	4.42%
121.0 Aquatics Director	\$47,500			\$45,000	5.56%
122.0 Pool Assistant Manager	\$0			\$0	0.00%
123.0 Park/Grounds Maintenance	\$0			\$0	0.00%
124.0 Part-time Employees	\$319,906			\$290,824	10.00%
128.0 Longevity	\$7,900			\$7,300	8.22%
199.0 Overtime	\$3,000			\$3,000	0.00%
* funded by Ath & Rec					
** % funded by Ath & Rec		\$920,211		\$863,592	6.56%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$74,161			\$69,445	6.79%
126.0 PERF	\$72,565			\$68,981	5.20%
127.0 Unemployment	\$2,326			\$2,326	0.00%
		\$149,052		\$140,752	5.90%
<b>OTHER PERSONAL SERVICES</b>					
140.0 Insurance	\$177,193			\$177,193	0.00%
144.0 Unused Personal Days	\$6,801			\$6,467	5.16%
		\$183,994		\$183,660	0.18%
Total Personal Services		\$1,253,257		\$1,188,004	5.49%
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$1,500			\$1,500	0.00%
		\$1,500		\$1,500	0.00%
<b>OPERATING SUPPLIES</b>					
215.0 Operating Supplies	\$80,300			\$73,000	10.00%
		\$80,300		\$73,000	10.00%
<b>REPAIR &amp; MAINTENANCE SUPPLIES</b>					
222.0 Repairs/Maintenance Supplies	\$51,600			\$51,600	0.00%
		\$51,600		\$51,600	0.00%
<b>OTHER SUPPLIES</b>					
228.0 Other Supplies	\$1,000			\$1,000	0.00%
		\$1,000		\$1,000	0.00%
Total Supplies		\$134,400		\$127,100	5.74%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
310.0 Postage	\$2,100			\$2,100	0.00%
315.0 Dues & Subscriptions	\$650			\$650	0.00%
		\$2,750		\$2,750	0.00%
<b>COMMUNICATION &amp; TRANSPORTATION</b>					
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	\$18,700			\$17,000	10.00%
332.0 Communications	\$12,135			\$12,135	0.00%
		\$39,635		\$37,935	4.48%
<b>PRINTING &amp; ADVERTISING</b>					
333.0 Printing & Advertising	\$900			\$900	0.00%
		\$900		\$900	0.00%
<b>INSURANCE</b>					
334.0 Liability Insurance & Workers Comp	\$90,994			\$79,125	15.00%
		\$90,994		\$79,125	15.00%
<b>UTILITIES</b>					
335.0 Utilities	\$223,793			\$194,603	15.00%
		\$223,793		\$194,603	15.00%
<b>REPAIRS &amp; MAINTENANCE</b>					
336.0 Building/Equipment Repair	\$130,000			\$130,000	0.00%
		\$130,000		\$130,000	0.00%
<b>RENTALS</b>					
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%
<b>OTHER SERVICES &amp; CHARGES</b>					
339.0 Other Services and Charges	\$20,198			\$20,198	0.00%
		\$20,198		\$20,198	0.00%
<b>Total Services &amp; Charges</b>		\$599,095		\$556,336	7.69%
<b>MACHINERY &amp; EQUIPMENT</b>					
442.0 Buildings				\$0	0.00%
443.0				\$0	0.00%
444.0 Machinery & Equipment	\$0			\$0	0.00%
		\$0		\$0	0.00%
<b>Total Capital Outlays</b>		\$0		\$0	0.00%

<b>TOTAL BUDGET</b>	<b>\$1,986,752</b>	<b>\$1,871,440</b>	<b>6.16%</b>
---------------------	--------------------	--------------------	--------------

(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 **2023** for the purposes therein specified.

Dated this \_\_\_ day of \_\_\_ 2022

**Chip Orner**, 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** 2023 replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
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
<b>OTHER SERVICES &amp; CHARGES</b>					
PROFESSIONAL SERVICES					
331.0 Administrative Fees	\$750	\$750		\$750	0.00%
DEBT SERVICES					
347.0 Principal (2010 G.O. Bond)	\$190,000			\$180,000	5.56%
348.0 Interest (2010 G.O. Bond)	\$41,625	\$231,625		\$47,100	-11.62%
				\$227,100	1.99%
Total Services & Charges		\$232,375		\$227,850	1.99%

TOTAL BUDGET \$232,375 \$227,850 1.99%

(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 2023 for the purposes therein specified.

Dated this \_\_\_ day of \_\_\_ 2022

**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%

TOTAL BUDGET	\$307,750	\$308,525	-0.25%
--------------	-----------	-----------	--------

## PARK BOND

**Jayne Rhoades**, Clerk-Treasurer

Signature &amp; 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****2023**

ices Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
<b>OTHER SUPPLIES</b>					
228.0 Other Supplies	\$20,000	\$20,000		\$20,000	0.00%
					0.00%
<b>Total Supplies</b>		\$20,000		\$20,000	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
331.0 Professional Services	\$35,000	\$35,000		\$35,000	0.00%
				\$35,000	0.00%
<b>Total Services &amp; Charges</b>		\$35,000		\$35,000	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>CAPITAL OUTLAYS</b>					
<b>MACHINERY &amp; EQUIPMENT</b>					
444.0 Machinery & Equipment	\$20,000	\$20,000		\$20,000	0.00%
				\$20,000	0.00%
<b>Total Capital Outlays</b>		\$20,000		\$20,000	0.00%

<b>TOTAL BUDGET</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>0.00%</b>
---------------------	-----------------	-----------------	--------------

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

**Cum Cap Improvement**

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

**BUDGET ESTIMATE FOR  
CUM CAP DEVELOPMENT**

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

**CITY OF FRANKLIN** for CALENDAR YEAR 2023 replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>CAPITAL OUTLAYS</b>					
<b>IMPROVEMENTS OTHER THAN BLDGS.</b>					
442.0 Building Renovations	\$15,000			\$15,000	0.00%
443.0 Improvements	\$285,000			\$285,000	0.00%
444.0 Equipment	\$500,000			\$0	0.00%
		\$800,000		\$300,000	166.67%
Total Capital Outlays		\$800,000		\$300,000	166.67%

TOTAL BUDGET \$800,000 \$300,000 166.67%

(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 2023 for the purposes therein specified.

Dated this \_\_\_ day of \_\_\_ 2022

**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 2023** replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
111.0 Retired Firefighters (8)	\$357,576			\$340,690	4.96%
112.0 Eligible Firefighters	\$0			\$0	0.00%
113.0 Dependents (3)	\$75,375			\$100,864	-25.27%
114.0 Secretary Salary	\$2,000			\$2,000	0.00%
		\$434,951		\$443,554	-1.94%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$160			\$160	0.00%
		\$160		\$160	0.00%
Total Personal Services		\$435,111		\$443,714	-1.94%
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Supplies		\$0		\$0	0.00%
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
310.0 Postage	\$0			\$0	0.00%
320.0 Travel & Training	\$250			\$250	0.00%
331.0 Professional Services	\$0			\$0	0.00%
		\$250		\$250	0.00%
<b>DEBT SERVICES</b>					
349.0 Death Benefits (\$12,000 per)	\$24,000			\$24,000	0.00%
		\$24,000		\$24,000	0.00%
Total Services & Charges		\$24,250		\$24,250	0.00%
<b>CAPITAL OUTLAYS</b>					
<b>MACHINERY &amp; EQUIPMENT</b>					
445.0 Office Equipment	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Capital Outlays		\$0		\$0	0.00%
<b>TOTAL BUDGET</b>		\$459,361		\$467,964	-1.84%

(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 2023 for the purposes therein specified.

Dated this \_\_\_\_ day of \_\_\_\_ 2022

**Matt Culp** , Fire Chief

**Josh Collins, 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 2023** replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
111.0 Retired Police Officers (2)	\$88,942			\$122,707	-27.52%
112.0 Eligible Police Officers	\$0			\$0	0.00%
113.0 Dependents (5)	\$120,368			\$97,958	22.88%
114.0 Secretary Salary	\$2,000			\$2,000	0.00%
		\$211,310		\$222,665	-5.10%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$160			\$160	0.00%
		\$160		\$160	0.00%
Total Personal Services		\$211,470		\$222,825	-5.10%
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
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%
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
320.0 Travel & Training	\$250			\$250	0.00%
331.0 Legal Services	\$0			\$0	0.00%
		\$250		\$250	0.00%
<b>INSURANCE</b>					
334.0 Premiums & Bonds	\$500			\$500	0.00%
		\$500		\$500	0.00%
<b>DEBT SERVICES</b>					
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%
<b>TOTAL BUDGET</b>		\$236,220		\$247,575	-4.59%

(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 2023 for the purposes therein specified.

Dated this \_\_\_ day of \_\_\_ 2022

Steve Barnett, Mayor

Curtiss Hendley, Secretary

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR**  
**Rainy Day**  
 (Office, Board, Commission, Department, Institution, or Fund)

[page 1 of 1]

**CITY OF FRANKLIN for CALENDAR YEAR 2023**

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
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%
<b>EMPLOYEE BENEFITS</b>					
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%
<b>OTHER PERSONAL SERVICES</b>					
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
<b>SUPPLIES</b>					
<b>OPERATING SUPPLIES</b>					
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
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>OTHER SERVICES &amp; CHARGES</b>					
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
<b>CAPITAL OUTLAYS</b>					
<b>BUILDINGS</b>					
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%

(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 2023 for the purposes therein specified.

Dated this \_\_\_ day of \_\_\_ 2022

**Steve Barnett**, Mayor

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR  
WWTP**

[page 1 of 2]

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

**CITY OF FRANKLIN for CALENDAR YEAR**

**2023**

aces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
111.0 Superintendent	\$77,600			\$75,103	3.32%
112.0 Senior Operator	\$58,000			\$55,500	4.50%
113.0 Operator (2 @ \$51,500)	\$103,000			\$98,000	5.10%
114.0 Laboratory Technician	\$54,000			\$51,500	4.85%
115.0 Operator/Laborer	\$49,000			\$46,500	5.38%
116.0 Assistant Superintendent	\$65,000			\$63,000	3.17%
124.0 Part-time Employees	\$15,000			\$15,000	0.00%
128.0 Longevity	\$3,400			\$4,400	-22.73%
130.0 State License Credit	\$4,000			\$4,000	0.00%
199.0 Overtime	\$46,263			\$44,484	4.00%
		\$475,263		\$457,487	3.89%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$39,680			\$38,518	0.00%
126.0 PERF	\$57,210			\$53,403	0.00%
127.0 Unemployment	\$575			\$575	0.00%
		\$97,465		\$92,496	5.37%
<b>OTHER PERSONAL SERVICES</b>					
144.0 Unused Personal Days	\$4,692			\$4,495	4.37%
		\$4,692		\$4,495	4.37%
<b>Total Personal Services</b>					
		\$577,420		\$554,478	4.14%
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
221.0 Office Supplies	\$600			\$600	0.00%
		\$600		\$600	0.00%
<b>OPERATING SUPPLIES</b>					
222.0 Operating Supplies	\$300,000			\$300,000	0.00%
		\$300,000		\$300,000	0.00%
<b>REPAIR &amp; MAINTENANCE SUPPLIES</b>					
223.0 Garage & Motor Supplies	\$9,000			\$9,000	0.00%
224.0 Gasoline	\$3,200			\$2,000	60.00%
		\$12,200		\$11,000	10.91%
<b>OTHER SUPPLIES</b>					
229.0 Other Supplies & Materials	\$14,000			\$14,000	0.00%
		\$14,000		\$14,000	0.00%
<b>Total Supplies</b>					
		\$326,800		\$325,600	0.37%



	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
315.0 Dues & Subscriptions	\$10,000			\$10,000	0.00%
320.0 Travel & Training	\$3,000			\$3,000	0.00%
331.0 Professional Services	\$20,000			\$20,000	0.00%
		\$33,000		\$33,000	0.00%
<b>COMMUNICATION &amp; TRANSPORTATION</b>					
332.0 Communications	\$6,800			\$6,800	0.00%
		\$6,800		\$6,800	0.00%
<b>UTILITY SERVICES</b>					
335.0 Utilities	\$550,000			\$450,000	22.22%
		\$550,000		\$450,000	22.22%
<b>REPAIRS &amp; MAINTENANCE</b>					
336.0 Maintenance	\$88,000			\$80,000	10.00%
		\$88,000		\$80,000	10.00%
<b>RENTALS</b>					
337.0 Rentals & Leases	\$27,400			\$27,400	0.00%
		\$27,400		\$27,400	0.00%
<b>OTHER SERVICES &amp; CHARGES</b>					
339.0 NPDES Permit Fees	\$9,500			\$9,500	0.00%
		\$9,500		\$9,500	0.00%
Total Services & Charges		\$714,700		\$606,700	17.80%
<b>CAPITAL OUTLAYS</b>					
<b>MACHINERY &amp; EQUIPMENT</b>					
444.0 Equipment	\$35,000			\$35,000	0.00%
445.0 Office Equipment	\$20,000			\$20,000	0.00%
		\$55,000		\$55,000	0.00%
Total Capital Outlays		\$55,000		\$55,000	0.00%

TOTAL BUDGET \$1,673,920 \$1,541,778 8.57%

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

**WWTP**

(Name of Office, Board, Commission, Department, Institution, or Fund)  
for the calendar year 2023 for the purposes therein specified.

Dated this \_\_\_ day of \_\_\_ 2022

**Sally Brown**, Superintendent

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR**

[page 1 of 2]

**SEWER BILLING OFFICE**

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

**CITY OF FRANKLIN for CALENDAR YEAR****2023**

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
111.0 Office Manager	\$63,000			\$60,500	4.13%
* 113.0 Mayor	\$48,797			\$47,422	2.90%
* 114.0 Clerk-Treasurer	\$35,769			\$34,593	3.40%
115.0 Board Members (2 @ \$8,302.58)	\$16,606			\$16,122	3.00%
116.0 Office Clerk (2 @ \$44,600)	\$89,200			\$84,200	5.94%
116.0 Office Clerk	\$45,000			\$42,500	5.88%
** 117.0 BOW Engineer (27.5% of \$89,995 salary)	\$26,864			\$26,176	2.63%
* 118.0 Clerk Treasurer Employees (35% of salary)	\$74,235			\$70,735	4.95%
119.0 IT Director	\$21,341			\$20,653	3.33%
121.0 Fleet Maintenance Director	\$12,322			\$11,855	3.94%
124.0 Part-time Employees	\$3,500			\$3,500	0.00%
128.0 Longevity	\$5,222			\$4,985	4.75%
199.0 Overtime	\$4,600			\$4,000	15.00%
* see Mayor, Clerk Treasurer, BOW Form #1 for balance					
** see BOW & * MS4 Storm Water Form #1 for balance		\$446,456		\$427,242	4.50%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$37,280			\$35,712	4.39%
126.0 PERF	\$53,034			\$49,084	8.05%
127.0 Unemployment	\$5,000			\$5,000	0.00%
		\$95,314		\$89,796	6.15%
<b>OTHER PERSONAL SERVICES</b>					
140.0 Insurance Group Medical & Dental	\$220,000			\$220,000	0.00%
144.0 Unused Personal Days	\$4,998			\$4,600	8.65%
		\$224,998		\$224,600	0.18%
<b>Total Personal Services</b>					
		\$766,768		\$741,638	3.39%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
221.0 Office Supplies	\$4,500			\$4,500	0.00%
222.0 Operating Supplies	\$12,500			\$12,500	0.00%
		\$17,000			0.00%
<b>Total Supplies</b>					
		\$17,000		\$17,000	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
310.0 Postage	\$30,000			\$30,000	0.00%
315.0 Dues & Subscriptions	\$250			\$250	0.00%
320.0 Travel & Training	\$1,000			\$1,000	0.00%
331.0 Professional Services	\$28,050			\$25,500	10.00%
		\$59,300		\$56,750	4.49%
<b>PRINTING &amp; ADVERTISING</b>					
333.0 Legal Notices	\$100			\$100	0.00%
		\$100		\$100	0.00%
<b>INSURANCE</b>					
334.0 Insurance Liability	\$64,783			\$56,333	15.00%
334.0 Worker's Comp Insurance	\$0			\$0	0.00%
		\$64,783		\$56,333	15.00%
<b>REPAIRS &amp; MAINTENANCE</b>					
336.0 Buildings - General Repairs	\$4,500			\$4,500	0.00%
		\$4,500		\$4,500	0.00%
<b>RENTALS</b>					
337.0 Rentals & Leases	\$24,500			\$24,500	0.00%
		\$24,500		\$24,500	0.00%
<b>OTHER SERVICES &amp; CHARGES</b>					
339.0 Other Services & Charges	\$8,000			\$8,000	0.00%
		\$8,000		\$8,000	0.00%
<b>Total Services &amp; Charges</b>		\$161,183		\$150,183	7.32%
<b>CAPITAL OUTLAYS</b>					
<b>MACHINERY &amp; EQUIPMENT</b>					
445.0 Office Equipment	\$5,000			\$0	0.00%
		\$5,000		\$0	0.00%
<b>Total Capital Outlays</b>		\$5,000		\$0	0.00%

TOTAL BUDGET \$949,951 \$908,821 4.53%

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

**SEWER BILLING OFFICE**

(Name of Office, Board, Commission, Department, Institution, or Fund)  
for the calendar year 2023 for the purposes therein specified.

Dated this \_\_ day of \_\_ 2022

**Sherry Phillips**, Billing Manager

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR  
SEWER MAINTENANCE**

[page 1 of 2]

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

**CITY OF FRANKLIN for CALENDAR YEAR 2023**

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
111.0 Foreman	\$58,000			\$55,500	4.50%
112.0 Laborer	\$0			\$0	0.00%
113.0 Operator (2 @ \$49,000)	\$98,000			\$93,000	5.38%
114.0 Inspector/Laborer	\$49,000			\$46,500	5.38%
130.0 State License Credit	\$1,600			\$1,600	0.00%
128.0 Longevity	\$2,916			\$2,700	8.00%
199.0 Overtime	\$33,000			\$31,289	5.47%
		\$242,516		\$230,589	5.17%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$20,407			\$19,443	4.96%
126.0 PERF	\$30,330			\$27,657	9.66%
127.0 Unemployment	\$350			\$350	0.00%
		\$51,087		\$47,450	7.67%
<b>OTHER PERSONAL SERVICES</b>					
144.0 Unused Personal Days	\$2,365			\$2,250	5.13%
		\$2,365		\$2,250	5.13%
<b>Total Personal Services</b>					
		\$295,968		\$280,289	5.59%
<b>SUPPLIES</b>					
<b>REPAIR &amp; MAINTENANCE SUPPLIES</b>					
223.0 Repair & Maintenance Supplies	\$16,000			\$16,000	0.00%
224.0 Gasoline	\$8,000			\$5,000	60.00%
		\$24,000		\$21,000	14.29%
<b>OTHER SUPPLIES</b>					
229.0 Other Supplies & Materials	\$50,000			\$50,000	0.00%
		\$50,000		\$50,000	0.00%
<b>Total Supplies</b>					
		\$74,000		\$71,000	4.23%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
320.0 Travel & Training	\$500			\$500	0.00%
331.0 Professional Services	\$30,000			\$30,000	0.00%
		\$30,500		\$30,500	0.00%
<b>COMMUNICATION &amp; TRANSPORTATION</b>					
332.0 Communications	\$790			\$790	0.00%
		\$790		\$790	0.00%
<b>REPAIRS &amp; MAINTENANCE</b>					
336.0 Maintenance	\$126,000			\$105,000	20.00%
		\$126,000		\$105,000	20.00%
<b>RENTALS</b>					
337.0 Uniform Rentals	\$11,000			\$11,000	0.00%
338.0 Alarm Systems	\$2,000			\$2,000	0.00%
		\$13,000		\$13,000	0.00%
Total Services & Charges		\$170,290		\$149,290	14.07%
	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>CAPITAL OUTLAYS</b>					
<b>MACHINERY &amp; EQUIPMENT</b>					
445.0 Equipment	\$40,000			\$40,000	0.00%
446.0 Communication Equipment	\$600			\$600	0.00%
		\$40,600		\$40,600	0.00%
Total Capital Outlays		\$40,600		\$40,600	0.00%

TOTAL BUDGET \$580,858 \$541,179 7.33%

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

**SEWER MAINTENANCE**

(Name of Office, Board, Commission, Department, Institution, or Fund)  
for the calendar year 2023 for the purposes therein specified.

Dated this \_\_ day of \_\_ 2022

***Sally Brown,*** Superintendent

Signature & Title of Officer(s) or Department Head

## BUDGET ESTIMATE FOR

[page 1 of 2]

MS-4 Storm Water Utility

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

CITY OF FRANKLIN for CALENDAR YEAR

2023

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
111.0	MS4 Coordinator	\$64,500		\$62,000	4.03%
112.0	MS4 Assistant Coordinator	\$45,000		\$42,500	5.88%
* 113.0	Drainage/Tree Specialist	\$31,091		\$29,591	5.07%
** 117.0	BOW Engineer (27.5% of salary)	\$26,864		\$26,176	2.63%
117.0	Civil Technician (27.5% of \$52,176)	\$15,735		\$15,048	4.57%
118.0	IT Director (27.5% of Salary)	\$21,341		\$20,654	3.33%
124.0	Part-time	\$15,000		\$15,000	0.00%
128.0	Longevity	\$1,313		\$1,085	20.97%
199.0	Overtime	\$5,000		\$5,000	0.00%
*1 @ 60% of \$44,925; see MVH for 40%		\$225,844		\$217,054	4.05%
<b>EMPLOYEE BENEFITS</b>					
125.0	FICA	\$18,827		\$18,827	0.00%
126.0	PERF	\$28,329		\$28,329	0.00%
127.0	Unemployment	\$3,660		\$3,660	0.00%
		\$50,816	\$2,262	\$50,816	0.00%
<b>OTHER PERSONAL SERVICES</b>					
140.0	Insurance Group Medical & Dental	\$36,750		\$36,750	0.00%
144.0	Unused Personal Days	\$2,533		\$2,262	11.98%
		\$39,283		\$39,012	0.69%
<b>Total Personal Services</b>		\$315,943		\$306,882	2.95%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0	Office Supplies	\$3,000		\$3,000	0.00%
		\$3,000		\$3,000	0.00%
<b>REPAIR &amp; MAINTENANCE SUPPLIES</b>					
223.0	Repair & Maintenance Supplies	\$2,800		\$2,800	0.00%
224.0	Gasoline	\$6,400		\$4,000	60.00%
		\$9,200		\$6,800	35.29%
<b>REPAIR &amp; MAINTENANCE SUPPLIES</b>					
222.0	Other Supplies & Materials	\$30,000		\$30,000	0.00%
		\$30,000		\$30,000	0.00%
<b>Total Supplies</b>		\$42,200		\$39,800	6.03%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					

PROFESSIONAL SERVICES					
310.0	Postage	\$1,000		\$1,000	0.00%
320.0	Travel & Training	\$2,000		\$2,000	0.00%
331.0	Professional Services	\$60,000		\$60,000	0.00%
			\$63,000	\$63,000	0.00%
COMMUNICATION & TRANSPORTATION					
332.0	Communications	\$2,500		\$2,500	0.00%
			\$2,500	\$2,500	0.00%
PRINTING and ADVERTISING					
333.0	Printed Materials	\$4,500		\$4,500	0.00%
			\$4,500	\$4,500	0.00%
INSURANCE					
334.0	Liability Insurance & Workers Comp	\$5,750		\$5,000	15.00%
			\$5,750	\$5,000	15.00%
REPAIRS & MAINTENANCE					
336.0	Repair of Equipment & Structures	\$25,000		\$25,000	0.00%
			\$25,000	\$25,000	0.00%
RENTALS					
337.0	Rental Equipment	\$1,500		\$1,500	0.00%
			\$1,500	\$1,500	0.00%
Total Services & Charges			\$102,250	\$101,500	0.74%
CAPITAL OUTLAYS		Items	Total Estimate	Approved	Prior Yr. Amount Change
IMPROVEMENTS OTHER THAN BUILDINGS					
443.0	Sewer & Drainage Projects	\$100,000		\$100,000	0.00%
			\$100,000	\$100,000	0.00%
MACHINERY & EQUIPMENT					
444.0	General Equipment	\$15,000		\$15,000	0.00%
			\$15,000	\$15,000	0.00%
Total Capital Outlays			\$115,000	\$115,000	0.00%

TOTAL BUDGET	\$575,393	\$563,182	2.17%
--------------	-----------	-----------	-------

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

MS-4 Storm Water Utility

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

for the calendar year 2023 for the purposes therein specified.

Dated this \_\_\_ day of \_\_\_ 2022

***Sally Brown***, DPW Superintendent

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR**

[page 1 of 2]

**Trash & Garbage Pickup**

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

**CITY OF FRANKLIN for CALENDAR YEAR****2023**

Replaces Budget Form 1 (1981)

	Items	Total	Approved	Prior Yr.	Change
	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
331.0 Professional Services	\$1,700,000			\$750,000	0.00%
		\$1,700,000		\$750,000	126.67%
Total Services & Charges		\$1,700,000		\$750,000	126.67%

TOTAL BUDGET

\$1,700,000

\$750,000

126.67%

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

**Trash & Garbage Pickup**

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

for the calendar year 2023 for the purposes therein specified.

Dated this \_\_ day of \_\_ 2022

**Steve Barnett, Mayor**

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