

<b>2025 BUDGET FORM</b>							
<b>General Fund</b>	<b>100</b>	<b>200</b>	<b>300</b>	<b>400</b>	<b>2025 Budget</b>	<b>2024 Budget</b>	<b>% Change</b>
Mayor	133,753	5,000	43,750	0	<b>182,503</b>	178,506	<b>2.24%</b>
Clerk Treasurer	274,365	9,500	37,850	0	<b>321,715</b>	265,873	<b>21.00%</b>
City Hall	61,590	3,000	80,000	25,000	<b>169,590</b>	164,986	<b>2.79%</b>
Council	70,323	500	500	0	<b>71,323</b>	67,868	<b>5.09%</b>
Board of Works	3,299,525	601,500	1,576,592	663,236	<b>6,140,853</b>	5,035,990	<b>21.94%</b>
Fire Department	5,491,367	149,800	197,823	44,500	<b>5,883,490</b>	5,498,726	<b>7.00%</b>
Police Department	6,006,871	173,800	232,088	350,000	<b>6,762,759</b>	6,454,442	<b>4.78%</b>
Planning & Engineering Dept	634,574	11,000	172,100	0	<b>817,674</b>	652,032	<b>25.40%</b>
Community Development Dept	192,280	6,000	13,487	0	<b>211,767</b>	206,791	<b>2.41%</b>
City Court	268,594	9,750	31,050	1,500	<b>310,894</b>	305,211	<b>1.86%</b>
Law	0	1,000	219,935	0	<b>220,935</b>	199,144	<b>10.94%</b>
Greenlawn Cemetery	349,409	19,000	20,997	50,000	<b>439,406</b>	366,009	<b>20.05%</b>
Telecommunications	3,250	155	7,500	0	<b>10,905</b>	10,905	<b>0.00%</b>
Information Technology	112,280	10,200	681,250	0	<b>803,730</b>	798,821	<b>0.61%</b>
Fire Merit	3,250	0	14,000	0	<b>17,250</b>	17,250	<b>0.00%</b>
Police Merit	3,250	0	14,000	0	<b>17,250</b>	17,250	<b>0.00%</b>
<b>Total General Fund</b>	<b>16,904,679</b>	<b>1,000,205</b>	<b>3,342,922</b>	<b>1,134,236</b>	<b>22,382,042</b>	<b>20,239,804</b>	<b>10.58%</b>

<b>2025 BUDGET FORM</b>	<b>100</b>	<b>200</b>	<b>300</b>	<b>400</b>	<b>2025 Budget</b>	<b>2024 Budget</b>	<b>% Change</b>
<b>General Fund</b>	16,904,679	1,000,205	3,342,922	1,134,236	<b>22,382,042</b>	20,239,804	<b>10.58%</b>
<b>Municipal Bond</b>	0	0	232,375	0	<b>232,375</b>	232,375	<b>0.00%</b>
<b>Fire Pension</b>	414,160	0	24,250	0	<b>438,410</b>	475,359	<b>-7.77%</b>
<b>Police Pension</b>	187,160	0	24,750	0	<b>211,910</b>	247,090	<b>-14.24%</b>
<b>Motor Vehicle Highway</b>	2,082,356	295,500	268,689	850,000	<b>3,496,545</b>	2,965,034	<b>17.93%</b>
<b>Local Road &amp; Street</b>	0	103,000	0	385,000	<b>488,000</b>	345,000	<b>41.45%</b>
<b>Park &amp; Recreation</b>	1,541,902	160,000	642,884	25,000	<b>2,369,786</b>	2,109,011	<b>12.36%</b>
<b>Park Bond</b>	0	0	307,750	0	<b>307,750</b>	307,750	<b>0.00%</b>
<b>(CEDIT) Economic Development Income</b>	0	0	300,000	3,577,871	<b>3,877,871</b>	3,877,871	<b>0.00%</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	950,000	<b>950,000</b>	800,000	<b>18.75%</b>
<b>Total Tax Supported Funds</b>	<b>21,130,259</b>	<b>1,578,705</b>	<b>5,178,620</b>	<b>6,942,107</b>	<b>34,829,690</b>	<b>31,674,294</b>	<b>9.96%</b>
<b>Non-Tax Supported Funds</b>	<b>100</b>	<b>200</b>	<b>300</b>	<b>400</b>	<b>2025 Budget</b>	<b>2024 Budget</b>	<b>% Change</b>
City Court User Fees Fund			375,000		<b>375,000</b>	375,000	<b>0.00%</b>
Record Perpetuation Fund	45,613	10,000	140,000		<b>195,613</b>	191,100	<b>2.36%</b>
Rainy Day Fund		0	200,000	300,000	<b>500,000</b>	500,000	<b>0.00%</b>
Unsafe Building Fund			30,000		<b>30,000</b>	30,000	<b>0.00%</b>
Sidewalk Repair / Replacement Fund		20,000			<b>20,000</b>	20,000	<b>0.00%</b>
B Dickus Memorial Tip Line				26,500	<b>26,500</b>	26,500	<b>0.00%</b>
<b>Total Non-Tax Funds</b>	<b>45,613</b>	<b>30,000</b>	<b>745,000</b>	<b>326,500</b>	<b>1,147,113</b>	<b>1,142,600</b>	<b>0.39%</b>
<b>Totals All Funds</b>	<b>21,175,872</b>	<b>1,608,705</b>	<b>5,923,620</b>	<b>7,268,607</b>	<b>35,976,803</b>	<b>32,816,894</b>	<b>9.63%</b>

**Non-Tax Supported Funds**

**2025**

**2024**

<u>Fund</u>	<u>APPROPRIATION</u>	<u>FUND NAME</u>	<u>2025</u>	<u>2024</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>\$100,000</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>\$240,000</b>	<b>\$30,000</b>
<b>2230</b>		<b>RECORD PERPETUATION FUND</b>	<b>\$195,613</b>	<b>\$191,100</b>
	<b>2230-1-112</b>	<b>Record Perpetuation-Salaries</b>	<b>\$21,863</b>	<b>\$17,350</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>\$2,750</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>\$647,113</b>	<b>\$642,600</b>

**BUDGET ESTIMATE FOR**

**County Economic Development Income Tax (CEDIT)**

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

**CITY OF FRANKLIN for CALENDAR YEAR 2025**

	Items	Total Estimate	Approved	Prior Yr. Amount
<b>PERSONAL SERVICES</b>				
<b>SALARY &amp; WAGES</b>				
111.0	Employee	\$0		\$0
128.0	Longevity	\$0		\$0
		\$0		\$0
<b>EMPLOYEE BENEFITS</b>				
125.0	FICA	\$0		\$0
126.0	PERF	\$0		\$0
		\$0		\$0
<b>OTHER PERSONAL SERVICES</b>				
144.0	Unused Personal Days	\$0	\$0	\$0
		\$0		\$0
	<b>Total Personal Services</b>	<b>\$0</b>		<b>\$0</b>

	Items	Total Estimate	Total Estimate	Approved
<b>SUPPLIES</b>				
<b>OFFICE SUPPLIES</b>				
210.0	Office Supplies	\$0		\$0
		\$0		\$0
<b>OPERATING SUPPLIES</b>				
215.0	Operating Supplies	\$0		\$0
		\$0		\$0
	<b>Total Supplies</b>	<b>\$0</b>		<b>\$0</b>

	Items	Total Estimate	Total Estimate	Approved
<b>OTHER SERVICES &amp; CHARGES</b>				
<b>PROFESSIONAL SERVICES</b>				
310.0	Postage	\$0		\$0
315.0	Dues & Subscriptions	\$0		\$0
320.0	Travel & Training	\$0		\$0
331.0	Professional Services	\$0		\$0
		\$0		\$0
<b>PRINTING &amp; ADVERTISING</b>				
333.0	Printing & Advertising	\$0		\$0
		\$0		\$0
<b>REPAIRS &amp; MAINTENANCE</b>				
336.0	Equipment Maintenance	\$0		\$0
		\$0		\$0
<b>OTHER SERVICES &amp; CHARGES</b>				
340.0	Econ. Dev. Incentives (Projects 2 & 3)	\$300,000		\$300,000
		\$300,000		\$300,000
	<b>Total Services &amp; Charges</b>	<b>\$300,000</b>		<b>\$300,000</b>

<b>CAPITAL OUTLAYS</b>		Items	Total Estimate	Total Estimate	Approved
<b>MACHINERY &amp; EQUIPMENT</b>					
445.0	Infrastructure (Project 1) (1,200,000.00 *US31 project)	\$3,577,871			\$3,577,871
			\$3,577,871		\$3,577,871
	Total Capital Outlays		<b>\$3,577,871</b>		<b>\$3,577,871</b>
<b>TOTAL BUDGET</b>			<b>\$3,877,871</b>		<b>\$3,877,871</b>

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

**County Economic Development Income Tax (CEDIT)**

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

for the calendar year 2025 for the purposes therein specified.

Dated this \_\_\_\_ day of \_\_\_\_ 2024

*Steve Barnett*

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR**

**MAYOR'S OFFICE**

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

**CITY OF FRANKLIN for CALENDAR YEAR 2025**

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
* 111.0	Mayor (45% Of \$94,221)	\$42,399		\$41,274	2.73%
112.0	Chief of Staff	\$67,500		\$65,500	3.05%
128.0	Longevity	\$800		\$600	33.33%
* see Sewer Billing Form #1 for balance		\$110,699		\$107,374	3.10%
<b>EMPLOYEE BENEFITS</b>					
125.0	FICA	\$8,910		\$8,650	3.01%
126.0	PERF	\$13,365		\$12,976	3.00%
		\$22,275		\$21,626	3.00%
<b>OTHER PERSONAL SERVICES</b>					
144.0	Unused Personal Days	\$779	\$779	\$756	3.04%
			\$779	\$756	0.00%
				\$756	3.04%
<b>Total Personal Services</b>		<b>\$133,753</b>		<b>\$129,756</b>	<b>3.08%</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	\$1,000		\$500	100.00%
315.0	Dues & Subscriptions	\$2,000		\$2,000	0.00%
320.0	Travel & Training	\$2,500		\$2,500	0.00%
331.0	Professional Services	\$4,750		\$8,250	-42.42%
		\$10,250		\$13,250	-22.64%
<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	\$5,000		\$2,000	150.00%
340.0	Promotional	\$25,000		\$25,000	0.00%
			\$30,000	\$27,000	11.11%
<b>Total Services &amp; Charges</b>		<b>\$43,750</b>		<b>\$43,750</b>	<b>0.00%</b>

<b>CAPITAL OUTLAYS</b>	Items	Total Estimate	Total Estimate	Approved	
<b>MACHINERY &amp; EQUIPMENT</b>					
445.0 Office Equipment	\$0	\$0		\$0	
Total Capital Outlays		<b>\$0</b>		<b>\$0</b>	
<b>TOTAL BUDGET</b>		<b>\$182,503</b>		<b>\$178,506</b>	<b>2.24%</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 2025 for the purposes therein specified.

Dated this \_\_\_\_ day of \_\_\_\_ 2024

*Steve Barnett*

Signature & Title of Officer(s) or Department Head

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

**CITY OF FRANKLIN for CALENDAR YEAR 2025**

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
* 111.0	Clerk-Treasurer (53% of \$81,603)	\$43,251		\$41,925	3.16%
* 112.0	C-T Support Specialist (65% of \$61,000)	\$39,650		\$37,050	7.02%
* 113.0	C-T Support Specialist (65% of \$61,000)	\$39,650		\$39,000	1.67%
* 114.0	C-T Support Specialist (65% of \$59,000)	\$38,350		\$33,865	13.24%
* 115.0	HR Generalist (65% of \$66,000)	\$42,900		\$34,450	24.53%
* 116.0	Record Retention Clerk	\$3,444		\$3,444	0.00%
124.0	Part-time	\$20,000		\$950	2005.26%
* 128.0	Longevity (65%)	\$1,500		\$2,025	-25.93%
* see Sewer Billing Form #1 for balance				\$192,709	18.70%
		\$228,745			
<b>EMPLOYEE BENEFITS</b>					
* 125.0	FICA	\$18,451		\$15,550	18.66%
* 126.0	PERF	\$25,276		\$22,798	10.87%
		\$43,727		\$38,348	14.03%
<b>OTHER PERSONAL SERVICES</b>					
* 144.0	Unused Personal Days (65%)	\$1,892		\$1,666	13.58%
					0.00%
		\$1,892		\$1,666	13.58%
<b>Total Personal Services</b>		<b>\$274,365</b>		<b>\$232,723</b>	<b>17.89%</b>

	Items	Total Estimate	Items	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0	Office Supplies	\$9,500		\$6,500	46.15%
		\$9,500		\$6,500	46.15%
<b>Total Supplies</b>		<b>\$9,500</b>		<b>\$6,500</b>	<b>46.15%</b>

	Items	Total Estimate	Items	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
310.0	Postage	\$1,500		\$850	76.47%
315.0	Dues & Subscriptions	\$500		\$195	156.41%
320.0	Travel & Training	\$2,500		\$1,300	92.31%
331.0	Professional Services	\$32,000		\$23,155	38.20%
		\$36,500		\$25,500	43.14%
<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	\$750		\$550	36.36%
		\$750		\$550	36.36%
<b>Total Services &amp; Charges</b>		<b>\$37,850</b>		<b>\$26,650</b>	<b>42.03%</b>

**TOTAL BUDGET \$321,715 \$265,873 21.00%**

(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 2025 for the purposes therein specified.

Dated this \_\_\_\_ day of \_\_\_\_ 2024

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 2025

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
112.0 Receptionist - Admin. Assistant	\$50,344			\$48,344	4.14%
128.0 Longevity	\$400			\$300	33.33%
		\$50,744		\$48,644	4.32%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$4,106			\$3,936	4.32%
126.0 PERF	\$6,159			\$5,904	4.32%
		\$10,265		\$9,840	4.32%
<b>OTHER PERSONAL SERVICES</b>					
144.0 Unused Personal Days	\$581			\$558	4.10%
		\$581		\$558	0.00%
					4.10%
<b>Total Personal Services</b>		<b>\$61,590</b>		<b>\$59,042</b>	<b>4.32%</b>

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
<b>OPERATING SUPPLIES</b>					
215.0 Operating Supplies	\$3,000			\$2,000	50.00%
		\$3,000			0.00%
<b>Total Supplies</b>		<b>\$3,000</b>		<b>\$2,000</b>	<b>50.00%</b>

	Items	Total Estimate	Approved	Items	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>UTILITY SERVICES</b>					
335.0 Utilities	\$30,000			\$25,300	18.58%
		\$30,000		\$25,300	18.58%
<b>REPAIRS &amp; MAINTENANCE</b>					
337.0 Building Repairs/Maintenance	\$25,000			\$45,000	-44.44%
		\$25,000		\$45,000	-44.44%
<b>OTHER SERVICES &amp; CHARGES</b>					
339.0 Contractual	\$25,000			\$8,644	189.22%
		\$25,000		\$8,644	189.22%
<b>Total Services &amp; Charges</b>		<b>\$80,000</b>		<b>\$78,944</b>	<b>1.34%</b>

	Items	Total Estimate	Approved	Items	Change
<b>CAPITAL OUTLAYS</b>					
<b>BUILDINGS</b>					
416.0 Improvements	\$25,000			\$25,000	0.00%
		\$25,000		\$25,000	0.00%
<b>Total Capital Outlays</b>		<b>\$25,000</b>		<b>\$25,000</b>	<b>0.00%</b>

TOTAL BUDGET **\$169,590** **\$164,986** **2.79%**

(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 2025 for the purposes therein specified.

Dated this \_\_\_ day of \_\_\_ 2024

**Steve Barnett, Mayor**

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR  
COMMON COUNCIL**

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

**CITY OF FRANKLIN FOR CALENDAR YEAR 2025**

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
111.0 Council Members (7 @ \$9,302.00)	\$65,114			\$61,614	5.68%
		\$65,114		\$61,614	5.68%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$5,209			\$4,929	5.68%
		\$5,209		\$4,929	5.68%
<b>Total Personal Services</b>		<b>\$70,323</b>		<b>\$66,543</b>	<b>5.68%</b>

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
<b>OPERATING SUPPLIES</b>					
215.0 Operating Supplies	\$500			\$750	-33.33%
		\$500			0.00%
<b>Total Supplies</b>		<b>\$500</b>		<b>\$750</b>	<b>-33.33%</b>

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
310.0 Postage	\$300			\$225	33.33%
320.0 Travel & Training	\$200			\$350	-42.86%
		\$500		\$575	-13.04%
<b>Total Services &amp; Charges</b>		<b>\$500</b>		<b>\$575</b>	<b>-13.04%</b>

**TOTAL BUDGET** **\$71,323** **\$67,868** **5.09%**

(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 2025 for the purposes therein specified.

Dated this \_\_\_\_ day of \_\_ 2024

*Steve Barnett*, Mayor

**BUDGET ESTIMATE FOR**

**BOARD OF WORKS**

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

**CITY OF FRANKLIN FOR CALENDAR YEAR**

**2025**

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
112.0 City Facilities Supervisor	\$54,500			\$52,000	4.81%
128.0 Longevity	\$400			\$300	33.33%
					0.00%
* see Sewer Billing & MS4 Form #1's for balance					
** see Sewer Billing Form #1 for balance of 51%		\$54,900		\$52,300	4.97%
<b>EMPLOYEE BENEFITS</b>					
* 125.0 FICA	\$4,442			\$4,232	4.97%
* 126.0 PERF	\$6,663			\$6,348	4.97%
127.0 Unemployment (General Fund)	\$25,000			\$25,000	0.00%
		\$36,106		\$35,580	1.48%
<b>OTHER PERSONAL SERVICES</b>					
140.0 Ins. Group Medical & Dental (\$22,913.50 x 140)	\$3,207,890			\$2,450,000	30.93%
* 144.0 Unused Personal Days	\$629			\$600	4.81%
		\$3,208,519		\$2,450,600	30.93%
<b>Total Personal Services</b>		<b>\$3,299,525</b>		<b>\$2,538,480</b>	<b>29.98%</b>

	Items	Total Estimate	Approved	Items	Change
<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			\$600,000	0.00%
		\$600,000		\$600,000	0.00%
<b>Total Supplies</b>		<b>\$601,500</b>		<b>\$601,500</b>	<b>0.00%</b>

	Items	Total Estimate	Approved	Items	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
310.0 Postage	\$1,000			\$500	100.00%
312.0 Taxes and Licenses	\$600			\$600	0.00%
315.0 Dues & Subscriptions	\$19,000			\$18,643	1.91%
MPO 12,527; IACT \$6,500		\$20,600		\$19,743	4.34%
<b>PROFESSIONAL SERVICES II</b>					
321.0 Professional Services	\$40,000			\$39,235	1.95%
322.0 Engineering Services	\$30,000			\$27,500	9.09%
323.0 LAN Network Services	\$0			\$0	0.00%
		\$70,000		\$66,735	4.89%
<b>PRINTING &amp; ADVERTISING</b>					
326.0 City Code Update	\$10,000			\$5,000	100.00%
		\$10,000		\$5,000	100.00%
<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 (County Watersheed Assessments \$9,685)	\$15,000			\$15,000	0.00%
		\$32,000		\$32,000	0.00%
<b>INSURANCE</b>					
335.0 Workers Compensation	\$121,052			\$121,052	0.00%
336.0 Liability Insurance	\$844,440			\$834,440	1.20%
		\$965,492		\$955,492	1.05%
<b>UTILITY SERVICES</b>					
338.0 Street Lights	\$175,000			\$198,000	-11.62%
		\$175,000		\$198,000	-11.62%
<b>OTHER SERVICES &amp; CHARGES</b>					
339.0 Curb Side Collection & Recycling	\$140,000			\$140,000	0.00%
340.0 Helpline	\$3,000			\$3,000	0.00%
341.0 Senior Services	\$15,000			\$15,000	0.00%
342.0 Boys & Girls Club	\$26,000			\$26,000	0.00%
343.0 Girls, Inc.	\$22,000			\$22,000	0.00%
344.0 Access Johnson County	\$18,500			\$18,500	0.00%
345.0 Special Events, Holidays & Arts Council	\$26,000			\$26,000	0.00%
346.0 Election Day	\$0			\$0	0.00%
347.0 Discover Downtown Franklin	\$20,000			\$20,000	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%
		\$303,500		\$303,500	0.00%
<b>Total Services &amp; Charges</b>		<b>\$1,576,592</b>		<b>\$1,580,470</b>	<b>-0.25%</b>

	Items	Total Estimate	Approved	Items	Change
<b>CAPITAL OUTLAYS</b>					
<b>MACHINERY &amp; EQUIPMENT</b>					
445.0 Infrastructure	\$654,236			\$306,540	113.4260%
445.0 Office Equipment	\$1,500			\$1,500	0.00%
446.0 Computer Network Equipment	\$7,500			\$7,500	0.00%
		\$663,236		\$315,540	110.19%
<b>Total Capital Outlays</b>		<b>\$663,236</b>		<b>\$315,540</b>	<b>110.19%</b>

**TOTAL BUDGET** **\$6,140,853** **\$5,035,990** **21.94%**

(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 2025 for the purposes therein specified.

Dated this \_\_\_ day of \_\_\_ 2024

*Steve Barnett, Mayor*

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR**

**PLANNING & ENGINEERING DEPARTMENT**

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

**CITY OF FRANKLIN FOR CALENDAR YEAR 2025**

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
111.0 Engineer (45% of \$102,687)	\$46,209			\$45,309	1.99%
112.0 Senior Planner I	\$63,500			\$58,500	8.55%
113.0 Building Official (2 @ \$62,040)	\$124,080			\$120,080	3.33%
114.0 Senior Planner II	\$74,000			\$72,000	2.78%
115.0 Administrative Assistant	\$49,344			\$47,344	4.22%
116.0 PC/BZA/EDC Stipends (21 @ \$600)	\$9,600			\$9,600	0.00%
117.0 Civil Technician (72.5% of \$62,219)	\$45,109			\$43,659	3.32%
118.0 Code Compliance Official	\$0			\$0	0.00%
119.0 Assistant City Engineer	\$92,000			\$90,000	2.22%
124.0 Part-time	\$5,000			\$5,000	0.00%
128.0 Longevity	\$6,800			\$6,300	7.94%
199.0 Overtime	\$8,000			\$8,000	0.00%
		\$523,642		\$505,792	3.53%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$42,305			\$38,636	9.50%
126.0 PERF	\$63,457			\$61,600	3.02%
		\$105,762		\$100,236	5.51%
<b>OTHER PERSONAL SERVICES</b>					
144.0 Unused Personal Days	\$5,170			\$4,662	10.89%
		\$5,170		\$4,662	10.89%
<b>Total Personal Services</b>		<b>\$634,574</b>		<b>\$610,690</b>	<b>3.91%</b>

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$5,500			\$6,500	-15.38%
		\$5,500		\$6,500	-15.38%
<b>REPAIR &amp; MAINTENANCE SUPPLIES</b>					
222.0 Repair & Maintenance Supplies	\$0			\$500	-100.00%
		\$0		\$500	-100.00%
<b>OTHER SUPPLIES</b>					
228.0 Other Supplies & Materials	\$5,500			\$5,000	10.00%
		\$5,500		\$5,000	10.00%
<b>Total Supplies</b>		<b>\$11,000</b>		<b>\$12,000</b>	<b>-8.33%</b>

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
310.0 Postage	\$1,000			\$1,500	-33.33%
315.0 Dues & Subscriptions	\$4,000			\$5,000	-20.00%
320.0 Travel & Training	\$6,000			\$7,500	-20.00%
331.0 Professional Services (Include Comp. Plan)	\$160,000			\$8,250	1839.39%
		\$171,000		\$22,250	668.54%
<b>COMMUNICATIONS &amp; TRANSPORTATION</b>					
332.0 Communications	\$500			\$992	-49.60%
		\$500		\$992	-49.60%
<b>PRINTING &amp; ADVERTISING</b>					
333.0 Printing & Advertising	\$500			\$1,000	-50.00%
		\$500		\$1,000	-50.00%
<b>INSURANCE</b>					
334.0 Premiums & Bonds	\$100			\$100	0.00%
		\$100		\$100	0.00%
<b>RENTALS</b>					
337.0 Rentals	\$0			\$500	-100.00%
		\$0		\$500	-100.00%
<b>OTHER SERVICES &amp; CHARGES</b>					
340.0 Promotional	\$0			\$2,000	-100.00%
		\$0		\$2,000	-100.00%
<b>Total Services &amp; Charges</b>		<b>\$172,100</b>		<b>\$26,842</b>	<b>541.16%</b>

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>CAPITAL OUTLAYS</b>					
<b>IMPROVEMENTS OTHER THAN BLDGS.</b>					
445.0 Office Equipment	\$0			\$2,500	-100.00%
		\$0			0.00%
<b>Total Capital Outlays</b>		<b>\$0</b>		<b>\$2,500</b>	<b>-100.00%</b>

**TOTAL BUDGET** **\$817,674** **\$652,032** **25.40%**

(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 2025 for the purposes therein specified.

Dated this \_\_\_ day of \_\_\_ 2024

***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****2025**

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
109.0	Records Clerk	\$47,200		\$45,200	4.42%
111.0	Police Chief	\$100,910		\$97,910	3.06%
112.0	Deputy Chief	\$84,400		\$81,400	3.69%
113.0	Captain Appointed	\$81,500		\$78,500	3.82%
114.0	Lieutenant (6 @ \$78,768)	\$472,608		\$454,608	3.96%
115.0	Sergeant (10 @ \$75,642)	\$756,420		\$726,420	4.13%
116.0	Police Officer (37@ \$72,000)	\$2,664,000		\$2,553,000	4.35%
117.0	Office Manager/Computer Assist.	\$51,500		\$50,000	3.00%
118.0	Crisis Management Official	\$62,500		\$60,000	4.17%
120.0	Administrative Secretary	\$49,000		\$46,000	-6.52%
121.0	Public Safety Officer	\$44,000		\$43,000	2.33%
122.0	Bookkeeper	\$53,700		\$51,200	4.88%
123.0	Evidence Control Officer	\$58,400		\$55,900	4.47%
124.0	Part-time	\$0		\$0	0.00%
128.0	Longevity (Grandfathered @ \$150,000.00 (City Wide Longevity \$29,800.00))	\$180,000		\$195,060	-7.72%
199.0	Overtime	\$99,646		\$95,813	4.00%
		\$4,805,784		\$4,634,011	3.71%
<b>EMPLOYEE BENEFITS</b>					
125.0	FICA	\$112,966		\$107,077	5.50%
126.0	PERF	\$61,238		\$55,542	10.26%
129.0	Pension	\$964,656		\$874,368	10.33%
		\$1,138,860		\$1,036,987	9.82%
<b>OTHER PERSONAL SERVICES</b>					
132.0	Clothing Allowance	\$58,000		\$58,000	0.00%
144.0	Unused Personal Days	\$4,227		\$5,056	-16.41%
		\$0			0.00%
		\$62,227		\$63,056	-1.32%
<b>Total Personal Services</b>		<b>\$6,006,871</b>		<b>\$5,734,054</b>	<b>4.76%</b>
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0	Office Supplies	\$22,500		\$20,000	12.50%
		\$22,500		\$20,000	12.50%
<b>OPERATING SUPPLIES</b>					
215.0	Operating Supplies	\$122,500		\$120,000	2.08%
		\$122,500		\$120,000	2.08%
<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>\$173,800</b>		<b>\$168,800</b>	<b>2.96%</b>
<b>OTHER SERVICES &amp; CHARGES</b>					
	Items	Total Estimate	Approved	Items	Change

<b>PROFESSIONAL SERVICES</b>					
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			\$49,513	0.00%
		\$75,513		\$75,513	0.00%
<b>COMMUNICATION &amp; TRANSPORTATION</b>					
332.0 Communications	\$35,000			\$35,000	0.00%
		\$35,000		\$35,000	0.00%
<b>PRINTING &amp; ADVERTISING</b>					
333.0 Advertising	\$250			\$250	0.00%
		\$250		\$250	0.00%
<b>UTILITIES</b>					
335.0 Utilities	\$52,325			\$52,325	0.00%
		\$52,325		\$52,325	0.00%
<b>REPAIRS &amp; MAINTENANCE</b>					
336.0 Building/Equipment Repair	\$60,000			\$29,500	103.39%
		\$60,000		\$29,500	103.39%
<b>RENTALS</b>					
337.0 Rentals & Leases	\$2,000			\$2,000	0.00%
		\$2,000		\$2,000	0.00%
<b>OTHER SERVICES &amp; CHARGES</b>					
339.0 Tags, Licenses, Taxes	\$5,000			\$5,000	0.00%
		\$5,000		\$5,000	0.00%
<b>PROMOTIONS, SPECIAL EVENTS, CELEBRATION</b>					
340.0 Promotional	\$2,000			\$2,000	0.00%
		\$2,000		\$2,000	0.00%
<b>Total Services &amp; Charges</b>		<b>\$232,088</b>		<b>\$201,588</b>	<b>15.13%</b>

	Items	Total Estimate	Approved	Items	Change
<b>CAPITAL OUTLAYS</b>					
<b>IMPROVEMENTS OTHER THAN BUILDINGS</b>					
443.0 Improvements	\$0			\$0	0.00%
		\$0		\$0	0.00%
<b>MACHINERY &amp; EQUIPMENT</b>					
444.0 New Vehicle Equipment	\$350,000			\$350,000	0.00%
		\$350,000		\$350,000	0.00%
<b>OFFICE EQUIPMENT</b>					
445.0 Office Equipment	\$0			\$0	0.00%
		\$0		\$0	0.00%
<b>COMMUNICATIONS EQUIPMENT</b>					
446.0 Radio Equipment	\$0			\$0	0.00%
		\$0		\$0	0.00%
<b>Total Capital Outlays</b>		<b>\$350,000</b>		<b>\$350,000</b>	<b>0.00%</b>

**TOTAL BUDGET** **\$6,762,759** **\$6,454,442** **4.78%**

(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 2025 for the purposes therein specified.

Dated this \_\_ day of \_\_ 2024

*Kirby Cochran*, Police Chief

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR**

**FIRE DEPARTMENT**

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

**CITY OF FRANKLIN for CALENDAR YEAR 2025**

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
111.0	Fire Chief	\$90,910		\$87,910	3.41%
112.0	Deputy Chief	\$84,400		\$81,400	3.69%
114.0	Captain (3 @ \$78,768)	\$236,304		\$227,304	3.96%
113.0	Captain Appointed (3 @ \$3,626)	\$10,878		\$0	0.00%
115.0	Civilian Inspector	\$59,640		\$57,140	4.38%
116.0	Lieutenant (9 @ \$75,642)	\$680,778		\$653,778	4.13%
117.0	Training Captain/Paramedic	\$6,743		\$6,743	0.00%
119.0	Firefighter/EMT (37 @ \$72,000)	\$2,664,000		\$2,553,000	4.35%
122.0	Admin Assistant/Payroll Coord.	\$51,188		\$49,188	4.07%
123.0	Paramedic Pay (15 @ 4,000)	\$60,000		\$72,000	-16.67%
128.0	Longevity (Grandfathered @ \$167,000)	\$248,000		\$193,490	28.17%
	(City-wide @ \$81,000)	\$0			
199.0	Overtime & Holiday Pay	\$199,292		\$191,627	4.00%
		\$4,392,133		\$4,173,580	5.24%
<b>EMPLOYEE BENEFITS</b>					
125.0	FICA	\$83,521		\$76,187	9.63%
126.0	PERF	\$15,817		\$14,331	10.37%
129.0	Pension	\$947,117		\$810,778	16.82%
		\$1,046,455		\$901,296	16.11%
<b>OTHER PERSONAL SERVICES</b>					
132.0	Clothing Allowance	\$51,500		\$51,500	0.00%
144.0	Unused Personal Days	\$1,279		\$1,227	4.22%
					0.00%
		\$52,779		\$52,727	0.10%
<b>Total Personal Services</b>		<b>\$5,491,367</b>		<b>\$5,127,603</b>	<b>7.09%</b>
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0	Office Supplies	\$3,000		\$8,000	-62.50%
		\$3,000		\$8,000	-62.50%
<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	\$38,300		\$36,300	5.51%
222.0	Repair & Maintenance	\$35,000		\$17,500	100.00%
		\$73,300		\$53,800	36.25%
<b>OTHER SUPPLIES</b>					
225.0	Wearing Apparel (Turnout Gear)	\$30,000		\$23,500	27.66%
228.0	Other Supplies	\$6,500		\$6,500	0.00%
		\$36,500		\$30,000	21.67%
<b>Total Supplies</b>		<b>\$149,800</b>		<b>\$128,800</b>	<b>16.30%</b>

	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			\$59,475	0.00%
		\$83,625		\$83,625	0.00%
<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			\$60,375	0.00%
		\$60,375		\$60,375	0.00%
<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%
<b>Total Services &amp; Charges</b>		<b>\$197,823</b>		<b>\$197,823</b>	<b>0.00%</b>

	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%
<b>Total Capital Outlays</b>		<b>\$44,500</b>		<b>\$44,500</b>	<b>0.00%</b>

**TOTAL BUDGET** **\$5,883,490** **\$5,498,726** **7.00%**

(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 2025 for the purposes therein specified.

Dated this \_\_ day of \_\_ 2024

Joshua Snyder , Fire Chief  
Signature & Title of Officer(s) or Department Head

**COMMUNITY DEVELOPMENT DEPARTMENT**

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

CITY OF FRANKLIN FOR CALENDAR YEAR 2025

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
111.0 Community Development Director	\$88,584			\$86,584	2.31%
112.0 Community Development Specialist	\$63,000			\$61,000	3.28%
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	\$1,500			\$1,400	7.14%
199.0 Overtime	\$0			\$0	0.00%
		\$159,084		\$154,984	2.65%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$12,867			\$12,535	2.65%
126.0 PERF	\$18,580			\$18,082	2.75%
		\$31,446		\$30,617	2.71%
<b>OTHER PERSONAL SERVICES</b>					
144.0 Unused Personal Days	\$1,749			\$1,703	2.70%
		\$1,749		\$1,703	2.70%
<b>Total Personal Services</b>		<b>\$192,280</b>		<b>\$187,304</b>	<b>2.66%</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		<b>\$6,000</b>		<b>\$6,000</b>	<b>0.00%</b>
	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
310.0 Postage	\$500			\$500	0.00%
315.0 Dues & Subscriptions	\$2,500			\$2,500	0.00%
320.0 Travel & Training	\$3,000			\$3,000	0.00%
331.0 Professional Services	\$1,300			\$1,300	0.00%
		\$7,300		\$7,300	0.00%
<b>COMMUNICATIONS &amp; TRANSPORTATION</b>					
332.0 Communications	\$0			\$0	0.00%
		\$0		\$0	0.00%
<b>PRINTING &amp; ADVERTISING</b>					
333.0 Printing & Advertising	\$250			\$250	0.00%
		\$250		\$250	0.00%
<b>RENTALS</b>					
337.0 Rentals	\$0			\$0	0.00%
		\$0		\$0	0.00%
<b>OTHER SERVICES &amp; CHARGES</b>					
340.0 Promotional	\$5,937			\$5,937	0.00%
		\$5,937		\$5,937	0.00%
Total Services & Charges		<b>\$13,487</b>		<b>\$13,487</b>	<b>0.00%</b>
	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>CAPITAL OUTLAYS</b>					
<b>IMPROVEMENTS OTHER THAN BLDGS.</b>					
445.0 Office Equipment	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Capital Outlays		\$0		\$0	0.00%
<b>TOTAL BUDGET</b>		<b>\$211,767</b>		<b>\$206,791</b>	<b>2.41%</b>

(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 2025 for the purposes therein specified.

Dated this \_\_ day of \_\_ 2024

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

**CITY COURT**

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

CITY OF FRANKLIN for CALENDAR YEAR 2025

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
111.0 Judge (91.4% of \$55,544)	\$50,806			\$49,306	3.04%
114.0 Court Clerk (87% of \$61,500)	\$52,658			\$51,658	1.94%
115.0 Deputy Court Clerk (92.2% of \$52,619)	\$48,381			\$47,381	2.11%
116.0 Deputy Court Clerk (92.2% of \$52,619)	\$48,381			\$47,381	2.11%
124.0 Part-time, Court Clerk, Bailiffs (2)	\$17,278			\$17,278	0.00%
128.0 Longevity	\$2,600			\$2,400	8.33%
199.0 Overtime	\$2,000			\$2,000	0.00%
		\$222,104		\$217,404	2.16%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$17,906			\$17,527	2.16%
126.0 PERF	\$26,859			\$26,291	2.16%
		\$44,766		\$43,818	2.16%
<b>OTHER PERSONAL SERVICES</b>					
144.0 Unused Personal Days	\$1,724			\$1,689	2.08%
		\$1,724		\$1,689	2.08%
<b>Total Personal Services</b>		<b>\$268,594</b>		<b>\$262,911</b>	<b>2.16%</b>

	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>		<b>\$9,750</b>		<b>\$9,750</b>	

	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			\$17,250	0.00%
		\$17,250		\$17,250	0.00%
<b>REPAIRS &amp; MAINTENANCE</b>					
336.0 Equipment Maintenance	\$6,000			\$6,000	0.00%
337.0 Facilities Rental	\$0			\$0	0.00%
		\$6,000		\$6,000	0.00%
<b>Total Services &amp; Charges</b>		<b>\$31,050</b>		<b>\$31,050</b>	<b>0.00%</b>

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

**TOTAL BUDGET** **\$310,894** **\$305,211** **1.86%**

(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 2025 for the purposes therein specified.

Dated this \_\_\_ day of \_\_ 2024

**Mark Loyd**, Judge

Signature & Title of Officer(s) or Department Head

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

**CITY OF FRANKLIN for CALENDAR YEAR 2025**

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

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
OFFICE SUPPLIES					
210.0 Office Supplies	\$1,000			\$550	81.82%
					81.82%
Total Supplies		<b>\$1,000</b>		<b>\$550</b>	<b>81.82%</b>

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
300.0 Legal - Municipal Dept. LG	\$36,344			\$36,344	0.00%
301.0 Legal - Police Merit - AR	\$14,000			\$12,980	7.86%
302.0 Legal - Fire Merit -JA	\$10,000			\$6,490	54.08%
303.0 Legal - Council -LG	\$21,000			\$19,470	7.86%
304.0 Legal - Mayor and BOW -LG	\$70,000			\$64,900	7.86%
305.0 Legal - Clerk-Treasurer	\$5,000			\$4,543	10.06%
306.0 Legal - Economic Development - RS	\$8,000			\$7,788	2.72%
308.0 Legal - Telecommunication Comm -LG	\$5,841			\$5,841	0.00%
309.0 Policy & Procedure Manual Legal Review	\$6,500			\$4,543	43.08%
310.0 Ordinance & Code Enforcement	\$40,000			\$32,450	23.27%
315.0 Dues, Fees, Subscriptions	\$2,600			\$2,596	0.15%
320.0 Travel & Training	\$650			\$649	0.15%
		\$219,935		\$198,594	10.75%
Total Services & Charges		<b>\$219,935</b>		<b>\$198,594</b>	<b>10.75%</b>

**TOTAL BUDGET** **\$220,935** **\$199,144** **10.94%**

(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 2025 for the purposes therein specified.

Dated this \_\_\_ day of \_\_\_ 2024

**Steve Barnett, Mayor**  
Signature & Title of Officer(s) or Department Head

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

**CITY OF FRANKLIN for CALENDAR YEAR**                      **2025**

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
111.0 Sexton	\$60,500			\$58,500	3.42%
110.0 Maintenance Supervisor	\$47,050			\$45,050	4.44%
113.0 Grounds Labor/Backhoe	\$45,050			\$43,050	4.65%
114.0 Records Clerk	\$49,344			\$47,344	4.22%
124.0 Part-time (Seasonal Labor)	\$78,000			\$71,995	8.34%
128.0 Longevity	\$3,900			\$3,500	11.43%
199.0 Overtime	\$5,000			\$5,000	0.00%
		\$288,844		\$274,439	5.25%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$23,294			\$22,134	5.24%
126.0 PERF	\$34,941			\$33,201	5.24%
		\$58,235		\$55,335	5.24%
<b>OTHER PERSONAL SERVICES</b>					
144.0 Unused Personal Days	\$2,330			\$2,238	4.12%
		\$2,330		\$2,238	4.12%
					0.00%
<b>Total Personal Services</b>		<b>\$349,409</b>	<b>\$0</b>	<b>\$332,012</b>	<b>5.24%</b>
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$500			\$250	100.00%
		\$500		\$250	100.00%
<b>OPERATING SUPPLIES</b>					
215.0 Operating Supplies	\$2,000			\$1,750	14.29%
215.0 Landscaping Supplies	\$7,500			\$5,000	50.00%
		\$9,500		\$6,750	40.74%
<b>REPAIR &amp; MAINTENANCE</b>					
221.0 Garage & Motor Supplies	\$2,000			\$1,500	33.33%
222.0 Grass,Seed,Locks,Nails & Tires	\$2,500			\$2,000	25.00%
228.0 Other Supplies & Materials	\$4,500			\$4,500	0.00%
		\$9,000		\$8,000	12.50%
<b>Total Supplies</b>		<b>\$19,000</b>		<b>\$15,000</b>	<b>26.67%</b>

	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			\$6,825	0.00%
		\$6,825		\$6,825	0.00%
<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	\$7,500			\$5,500	36.36%
		\$7,500		\$5,500	36.36%
		<b>\$20,997</b>		<b>\$18,997</b>	<b>10.53%</b>
<b>CAPITAL OUTLAYS</b>					
<b>MACHINERY &amp; EQUIPMENT</b>					
444.0 Machinery & Equipment (STONE REPAIR)	\$50,000			\$0	0.00%
		\$50,000		\$0	0.00%
Total Capital Outlays		\$50,000		\$0	0.00%

TOTAL BUDGET **\$439,406** **\$366,009** **20.05%**

(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 **2025** for the purposes therein specified.

Dated this \_\_\_ day of \_\_\_ 2024

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

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

**CITY OF FRANKLIN for CALENDAR YEAR 2025**

	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	0.00%
		\$3,000		\$3,000	0.00%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$250			\$250	0.00%
		\$250		\$250	0.00%
<b>Total Personal Services</b>		<b>\$3,250</b>	<b>\$0</b>	<b>\$3,250</b>	<b>0.00%</b>

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

	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	0.00%
		\$7,500		\$7,500	0.00%
<b>Total Services &amp; Charges</b>		<b>\$7,500</b>		<b>\$7,500</b>	<b>0.00%</b>

**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 2025 for the purposes therein specified.

Dated this \_\_\_ day of \_\_\_ 2024

*Steve Barnett, Mayor*  
 Signature & Title of Officer(s) or Department Head

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

**CITY OF FRANKLIN for CALENDAR YEAR 2025**

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
111.0 Director (45% of \$82,603)	\$37,171			\$36,271	2.48%
112.0 IT Technician	\$53,460			\$51,460	3.89%
128.0 Longevity	\$1,100			\$1,000	10.00%
199.0 Overtime	\$1,000			\$0	0.00%
		\$92,731		\$88,731	4.51%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$7,502			\$7,179	4.50%
126.0 PERF	\$11,001			\$10,649	3.31%
127.0 Unemployment	\$0			\$0	0.00%
		\$18,503		\$17,828	3.79%
<b>OTHER PERSONAL SERVICES</b>					
144.0 Unused Personal Days	\$1,046			\$1,012	3.33%
		\$1,046		\$1,012	3.33%
<b>Total Personal Services</b>		<b>\$112,280</b>		<b>\$107,571</b>	<b>4.38%</b>

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
221.0 Office Supplies	\$1,000			\$800	25.00%
		\$1,000		\$800	25.00%
<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	\$7,700			\$7,700	0.00%
		\$7,700		\$7,700	0.00%
<b>Total Supplies</b>		<b>\$10,200</b>		<b>\$10,000</b>	<b>2.00%</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	\$100,000		\$100,000	0.00%
		\$101,250		\$101,250	0.00%
<b>COMMUNICATION &amp; TRANSPORTATION</b>					
	332.0 Communications	\$225,000		\$225,000	0.00%
		\$225,000		\$225,000	0.00%
<b>UTILITY SERVICES</b>					
		\$0		\$0	0.00%
		\$0		\$0	0.00%
<b>REPAIRS &amp; MAINTENANCE</b>					
	336.0 Maintenance	\$175,000		\$175,000	0.00%
		\$175,000		\$175,000	0.00%
<b>RENTALS</b>					
	337.0 Rentals & Leases	\$0		\$0	0.00%
		\$0		\$0	0.00%
<b>OTHER SERVICES &amp; CHARGES</b>					
	339.0 Software Services	\$180,000		\$180,000	0.00%
		\$180,000		\$180,000	0.00%
	<b>Total Services &amp; Charges</b>	<b>\$681,250</b>		<b>\$681,250</b>	<b>0.00%</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** **\$803,730** **\$798,821** **0.61%**

(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 2025 for the purposes therein specified.

Dated this      day of      2024

***Rick Littleton, Director***

Signature & Title of Officer(s) or Department Head

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

**CITY OF FRANKLIN for CALENDAR YEAR 2025**

	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	0.00%
		\$3,000		\$3,000	0.00%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$250			\$250	0.00%
		\$250		\$250	0.00%
<b>Total Personal Services</b>		<b>\$3,250</b>		<b>\$3,250</b>	<b>0.00%</b>

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

	Items	Total Estimate	Approved	Prior Yr. Amount	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	0.00%
		\$14,000		\$14,000	0.00%
<b>PRINTING &amp; ADVERTISING</b>					
333.0 Printing & Advertising	\$0			\$0	0.00%
		\$0		\$0	0.00%
<b>Total Services &amp; Charges</b>		<b>\$14,000</b>		<b>\$14,000</b>	<b>0.00%</b>

**TOTAL BUDGET \$17,250 \$17,250 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 2025 for the purposes therein specified.

Dated this \_\_\_ day of \_\_\_ 2024

***Kathy Stolz*** , President  
 Signature & Title of Officer(s) or Department Head

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

**CITY OF FRANKLIN for CALENDAR YEAR 2025**

	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%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$250	\$250		\$250	0.00%
<b>Total Personal Services</b>		<b>\$3,250</b>	<b>\$0</b>	<b>\$3,250</b>	<b>0.00%</b>

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

	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		\$14,000	0.00%
<b>Total Services &amp; Charges</b>		<b>\$14,000</b>		<b>\$14,000</b>	<b>0.00%</b>

**TOTAL BUDGET \$17,250 \$17,250 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 2025 for the purposes therein specified.

Dated this \_\_\_ day of \_\_\_ 2024

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

MVH

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

CITY OF FRANKLIN for CALENDAR YEAR

2025

	Items	Total Estimate	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>				
<b>SALARY &amp; WAGES</b>				
111.0	Street Commissioner	\$76,000	\$74,000	2.70%
112.0	Office Manager (Salary \$57,070)(From Clerk \$3,444)	\$53,626	\$51,626	3.87%
113.0	Fleet Maintenance Technician	\$65,000	\$62,000	4.84%
114.0	Director of Operations	\$69,500	\$67,500	2.96%
115.0	Street Foreman (1 @ \$61,500)	\$61,500	\$59,500	3.36%
116.0	Street Assistant Crew Leader	\$0	\$0	0.00%
117.0	Sr. Street Maint. Worker (7 @ \$53,500)	\$374,500	\$360,500	3.88%
118.0	Street Maint. Worker (5 @ \$52,500)	\$262,500	\$252,500	3.96%
120.0	Street Maint. Laborer (3 @ \$50,500)	\$151,500	\$145,500	4.12%
*119	Tree/Drainage Spe. (40% of \$56,819)+(MS4 \$34,09	\$22,728	\$21,928	3.65%
121.0	Fleet Maintenance Director (\$81.33% of \$68,500)	\$55,711	\$54,898	1.48%
122.0	Code Compliance Official	\$51,000	\$49,000	4.08%
124.0	Part-time	\$15,000	\$15,000	0.00%
128.0	Longevity	\$11,791	\$11,124	6.00%
199.0	Overtime	\$48,163	\$46,311	4.00%
* 1 @ 40% of \$56,819; See MS4 for 60%		\$1,318,519	\$1,271,387	3.71%
<b>EMPLOYEE BENEFITS</b>				
125.0	FICA	\$106,629	\$102,748	3.78%
126.0	PERF	\$159,944	\$154,123	3.78%
127.0	Unemployment	\$1,732	\$1,732	0.00%
		\$268,306	\$258,603	3.75%
<b>OTHER PERSONAL SERVICES</b>				
140.0	Ins. Group Medical & Dental (\$22,913.50 x 21)	\$481,183	\$220,000	118.72%
144.0	Unused Personal Days	\$14,349	\$12,969	10.6394%
		\$495,532	\$232,969	112.70%
<b>Total Personal Services</b>		<b>\$2,082,356</b>	<b>\$1,762,959</b>	<b>18.12%</b>

	Items	Total Estimate	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>OPERATING SUPPLIES</b>				
215.0	Operating Supplies	\$25,000	\$13,000	92.31%
		\$25,000	\$13,000	92.31%
<b>REPAIR &amp; MAINTENANCE SUPPLIES</b>				
221.0	Garage & Motor	\$200,000	\$178,750	11.89%
222.0	Repair & Maintenance	\$50,000	\$50,000	0.00%
		\$250,000	\$228,750	9.29%
<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>\$295,500</b>	<b>\$262,250</b>	<b>12.68%</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	\$97,500		\$97,500	0.00%
		\$102,050	\$102,050	0.00%
<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	\$52,164		\$48,300	8.00%
334.0 Workers Comp Insurance	\$28,750		\$28,750	0.00%
		\$80,914	\$77,050	5.01%
<b>UTILITIES</b>				
335.0 Utilities	\$49,500		\$49,500	0.00%
		\$49,500	\$49,500	0.00%
<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%
<b>Total Services &amp; Charges</b>		<b>\$268,689</b>	<b>\$264,825</b>	<b>1.46%</b>

	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	\$350,000		\$175,000	100.00%
		\$350,000	\$175,000	100.00%
<b>Total Capital Outlays</b>		<b>\$850,000</b>	<b>\$675,000</b>	<b>25.93%</b>

**TOTAL BUDGET** **\$3,496,545** **\$2,965,034** **17.93%**

(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 2025 for the purposes therein specific

Dated this \_\_\_ day of \_\_\_ 2024

**Drett Jones**, Street Commissioner

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR**  
**LRS**

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

**CITY OF FRANKLIN for CALENDAR YEAR 2025**

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
<b>OPERATING SUPPLIES</b>					
215.0 Operating Supplies	\$100,000			\$82,000	21.95%
		\$100,000		\$82,000	21.95%
<b>OTHER SUPPLIES</b>					
228.0 Other Supplies	\$3,000			\$3,000	0.00%
		\$3,000		\$3,000	0.00%
<b>Total Supplies</b>		<b>\$103,000</b>		<b>\$85,000</b>	<b>21.18%</b>

	Items	Total Estimate	Approved	Items	Change
<b>CAPITAL OUTLAYS</b>					
<b>IMPROVEMENTS OTHER THAN BUILDINGS</b>					
443.0 Improvements	\$300,000			\$175,000	71.43%
444.0 Machinery & Equipment	\$85,000			\$85,000	0.00%
		\$385,000			0.00%
<b>Total Capital Outlays</b>		<b>\$385,000</b>		<b>\$260,000</b>	<b>48.08%</b>

**TOTAL BUDGET** **\$488,000** **\$345,000** **41.45%**

(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 2025 for the purposes therein specified.

Dated this \_\_\_ day of \_\_\_ 2024

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

**BUDGET ESTIMATE FOR**  
**Park & Recreation**  
(Office, Board, Commission, Department, Institution, or Fund)

**CITY OF FRANKLIN for CALENDAR YEAR**

**2025**

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
* 109.0 Marketing Coordinator (\$52,500)	\$0			\$0	0.00%
**111.0 Superintendent (77.5% of \$91,781)	\$71,130			\$69,580	2.23%
112.0 Business Services Director	\$57,000			\$55,000	3.64%
* 113.0 Admin. Services Coordinator (\$52,500)	\$0			\$0	0.00%
114.0 Recreation Director	\$61,200			\$59,200	3.38%
115.0 Assistant Superintendent	\$69,650			\$67,650	2.96%
116.0 Park Board Members (4 @ \$600 each)	\$2,400			\$2,400	0.00%
117.0 Park Maintenance Supervisor I	\$55,350			\$53,350	3.75%
117.0 Park Maintenance Supervisor II (2 @ \$52,500)	\$105,000			\$101,000	3.96%
118.0 Building Services Supervisor I	\$52,500			\$50,500	3.96%
119.0 Recreation/Event Coordinator (2 @ \$52,500)	\$105,000			\$101,000	3.96%
120.0 Park Operations Director	\$64,000			\$62,000	3.23%
*121.0 Aquatics Director (\$52,500)	\$0			\$0	0.00%
122.0 Pool Assistant Manager	\$0			\$0	0.00%
123.0 Park/Grounds Maintenance	\$0			\$0	0.00%
124.0 Part-time Employees	\$360,000			\$350,000	2.86%
128.0 Longevity	\$9,150			\$8,550	7.02%
199.0 Overtime	\$13,000			\$3,000	333.33%
* funded by Ath & Rec					
** % funded by Ath & Rec		\$1,025,380		\$983,230	4.29%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$82,624			\$79,232	4.28%
126.0 PERF	\$80,448			\$76,560	5.08%
127.0 Unemployment	\$2,326			\$2,326	0.00%
		\$165,398		\$158,118	4.60%
<b>OTHER PERSONAL SERVICES</b>					
140.0 Ins. Group Medical & Dental (22,913.50 x 15)	\$343,702			\$177,193	93.97%
144.0 Unused Personal Days	\$7,422			\$7,173	3.47%
		\$351,124		\$184,366	90.45%
<b>Total Personal Services</b>		<b>\$1,541,902</b>		<b>\$1,325,714</b>	<b>16.31%</b>

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<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	\$85,900			\$80,300	6.97%
		\$85,900		\$80,300	6.97%
<b>REPAIR &amp; MAINTENANCE SUPPLIES</b>					
222.0 Repairs/Maintenance Supplies	\$71,600			\$51,600	38.76%
		\$71,600		\$51,600	38.76%
<b>OTHER SUPPLIES</b>					
228.0 Other Supplies	\$1,000			\$1,000	0.00%
		\$1,000		\$1,000	0.00%
<b>Total Supplies</b>		<b>\$160,000</b>		<b>\$134,400</b>	<b>19.05%</b>

	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		\$18,700	0.00%
	332.0 Communications	\$12,135		\$12,135	0.00%
		\$39,635		\$39,635	0.00%
<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	\$98,274		\$90,994	8.00%
		\$98,274		\$90,994	8.00%
<b>UTILITIES</b>					
	335.0 Utilities	\$230,500		\$223,793	3.00%
		\$230,500		\$223,793	3.00%
<b>REPAIRS &amp; MAINTENANCE</b>					
	336.0 Building/Equipment Repair	\$125,000		\$130,000	-3.85%
		\$125,000		\$130,000	-3.85%
<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	\$55,000		\$70,000	-21.43%
		\$55,000		\$70,000	-21.43%
	<b>Total Services &amp; Charges</b>	<b>\$642,884</b>		<b>\$648,897</b>	<b>-0.93%</b>
<b>MACHINERY &amp; EQUIPMENT</b>					
	442.0 Buildings	\$25,000		\$0	0.00%
	443.0			\$0	0.00%
	444.0 Machinery & Equipment	\$0		\$0	0.00%
		\$25,000		\$0	0.00%
	<b>Total Capital Outlays</b>	<b>\$25,000</b>		<b>\$0</b>	<b>0.00%</b>

**TOTAL BUDGET** **\$2,369,786** **\$2,109,011** **12.36%**

(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 **2025** for the purposes therein specified.

Dated this \_\_\_ day of \_\_\_ 2024

**Chip Druet**, Park Superintendent,

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 2025**

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
<b>OTHER SUPPLIES</b>					
228.0 Other Supplies	\$20,000			\$20,000	0.00%
		\$20,000	\$0		0.00%
<b>Total Supplies</b>		<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>0.00%</b>

	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	0.00%
		\$35,000	\$0	\$35,000	0.00%
<b>Total Services &amp; Charges</b>		<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>	<b>0.00%</b>

	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	0.00%
		\$20,000	\$0	\$20,000	0.00%
<b>Total Capital Outlays</b>		<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>0.00%</b>

**TOTAL BUDGET \$75,000 \$75,000 \$0 \$75,000 0.00%**

(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  
FIRE PENSION FUND**  
(Office, Board, Commission, Department, Institution, or Fund)

**CITY OF FRANKLIN for CALENDAR YEAR 2025**

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
111.0 Retired Firefighters (7)	\$330,000			\$370,118	-10.84%
112.0 Eligible Firefighters	\$0			\$0	0.00%
113.0 Dependents (3)	\$82,000			\$78,831	4.02%
114.0 Secretary Salary	\$2,000			\$2,000	0.00%
		\$414,000	\$0	\$450,949	-8.19%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$160			\$160	0.00%
		\$160	\$0	\$160	0.00%
<b>Total Personal Services</b>		<b>\$414,160</b>		<b>\$451,109</b>	<b>-8.19%</b>
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$0			\$0	0.00%
		\$0	\$0	\$0	0.00%
<b>Total Supplies</b>		<b>\$0</b>		<b>\$0</b>	<b>0.00%</b>
<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	\$0	\$250	0.00%
<b>DEBT SERVICES</b>					
349.0 Death Benefits (\$12,000 per)	\$24,000			\$24,000	0.00%
		\$24,000	\$0	\$24,000	0.00%
<b>Total Services &amp; Charges</b>		<b>\$24,250</b>		<b>\$24,250</b>	<b>0.00%</b>
<b>CAPITAL OUTLAYS</b>					
<b>MACHINERY &amp; EQUIPMENT</b>					
445.0 Office Equipment	\$0			\$0	0.00%
		\$0	\$0	\$0	0.00%
<b>Total Capital Outlays</b>		<b>\$0</b>		<b>\$0</b>	<b>0.00%</b>

**TOTAL BUDGET \$438,410 \$438,410 (\$36,949) \$475,359 -7.77%**

(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 2025 for the purposes therein specified.

Dated this \_\_\_ day of \_\_\_ 2024

*Joshua Snyder*, Fire Chief

*Matt Culp*, 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 2025**

	Items	Total Estimate	Approved	Prior Yr. Amount	Change	
<b>PERSONAL SERVICES</b>						
<b>SALARY &amp; WAGES</b>						
111.0 Retired Police Officers (1)	\$51,000			\$92,062	-44.60%	
112.0 Eligible Police Officers	\$0			\$0	0.00%	
113.0 Dependents (6)	\$134,000			\$128,118	4.59%	
114.0 Secretary Salary	\$2,000			\$2,000	0.00%	
		\$187,000	\$0	\$222,180	-15.83%	
<b>EMPLOYEE BENEFITS</b>						
125.0 FICA	\$160			\$160	0.00%	
		\$160	\$0	\$160	0.00%	
<b>Total Personal Services</b>		<b>\$187,160</b>	<b>\$0</b>	<b>\$222,340</b>	<b>-15.82%</b>	
<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	0.00%	
<b>Total Supplies</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	
<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	\$0	\$250	0.00%	
<b>INSURANCE</b>						
334.0 Premiums & Bonds	\$500			\$500	0.00%	
		\$500	\$0	\$500	0.00%	
<b>DEBT SERVICES</b>						
349.0 Death Benefits (\$12,000 per)	\$24,000			\$24,000	0.00%	
		\$24,000	\$0	\$24,000	0.00%	
<b>Total Services &amp; Charges</b>		<b>\$24,750</b>	<b>\$0</b>	<b>\$24,750</b>	<b>0.00%</b>	
<b>TOTAL BUDGET</b>		<b>\$211,910</b>	<b>\$211,910</b>	<b>(\$35,180)</b>	<b>\$247,090</b>	<b>-14.24%</b>

(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 2025 for the purposes therein specified.

Dated this \_\_\_ day of \_\_\_ 2024

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

*Curtisa Hendley, Secretary*

Rainy Day

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

CITY OF FRANKLIN for CALENDAR YEAR 2025

	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	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	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	0.00%
<b>Total Personal Services</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
<b>OPERATING SUPPLIES</b>					
215.0 Operating Supplies	\$0			\$50,000	-100.00%
		\$0	\$0		0.00%
<b>Total Supplies</b>		<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>-100.00%</b>

	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	\$0	\$200,000	0.00%
<b>Total Services &amp; Charges</b>		<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>0.00%</b>

	Items	Total Estimate	Approved	Items	Change
<b>CAPITAL OUTLAYS</b>					
<b>BUILDINGS</b>					
416.0 Improvements	\$300,000			\$250,000	20.00%
		\$300,000	\$0	\$250,000	20.00%
<b>Total Capital Outlays</b>		<b>\$300,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>20.00%</b>

**TOTAL BUDGET** **\$500,000** **\$0** **\$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 2025 for the purposes therein specified.

Dated this \_\_\_ day of \_\_\_ 2024

*Steve Barnett*, Mayor

Signature & Title of Officer(s) or Department Head