

COMMON COUNCIL
Agenda Request Form

(Form B-01-2012)

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

| | | | |
|---|--------------------------------------|----------------------|--------------|
| Date Submitted: | 8-13-2025 | Meeting Date: | 8-18-2025 |
| Contact Information: | | | |
| Requested by: | Mayor Barnett | | |
| | | | |
| On Behalf of Organization or Individual: | | City of Franklin | |
| | | | |
| Telephone: | 317-736-3602 | | |
| Email Address: | mayor@franklin.in.gov | | |
| Mailing Address: | 70 E. Monroe St., Franklin, IN 46131 | | |
| Describe Request: | | | |
| Budget Introduction | | | |
| List Supporting Documentation Provided: | | | |
| | | | |
| Who will present the request? | | | |
| Name: | Mayor Barnett | Telephone: | 317-736-3602 |
| | | | |

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

2026 BUDGET FORM

| General Fund | | 100 | 200 | 300 | 400 | 2026 Budget | 2025 Budget | % Change |
|-----------------------------|--|----------------------|------------------|------------------|------------------|--------------------|--------------------|-----------------|
| Mayor | | 144,334.45 | 5,000 | 43,750 | 0 | 193,084 | 182,503 | 5.80% |
| Clerk Treasurer | | 262,810.31 | 9,500 | 37,850 | 0 | 310,160 | 321,714 | -3.59% |
| City Hall | | 63,515.00 | 3,000 | 80,000 | 25,000 | 171,515 | 169,590 | 1.14% |
| Council | | 72,432.36 | 500 | 500 | 0 | 73,432 | 71,323 | 2.96% |
| Board of Works | | 3,106,541.38 | 601,500 | 1,475,043 | 811,778 | 5,994,862 | 6,140,852 | -2.38% |
| Fire Department | | 5,820,240.94 | 166,500 | 217,823 | 44,500 | 6,249,064 | 5,883,490 | 6.21% |
| Police Department | | 6,196,157.23 | 176,800 | 232,088 | 450,000 | 7,055,045 | 6,762,759 | 4.32% |
| Planning & Engineering Dept | | 629,813.65 | 11,000 | 57,100 | 0 | 697,914 | 817,674 | -14.65% |
| Community Development Dept | | 196,648.12 | 6,000 | 13,487 | 0 | 216,135 | 211,767 | 2.06% |
| City Court | | 276,976.47 | 9,750 | 33,050 | 1,500 | 321,276 | 310,893 | 3.34% |
| Law | | 0.00 | 1,000 | 226,535 | 0 | 227,535 | 220,935 | 2.99% |
| Greenlawn Cemetery | | 357,760.02 | 19,000 | 28,497 | 50,000 | 455,257 | 439,406 | 3.61% |
| Telecommunications | | 3,250.00 | 155 | 7,500 | 0 | 10,905 | 10,905 | 0.00% |
| Information Technology | | 115,028.21 | 20,200 | 771,250 | 0 | 906,478 | 803,730 | 12.78% |
| Fire Merit | | 3,250.00 | 0 | 14,000 | 0 | 17,250 | 17,250 | 0.00% |
| Police Merit | | 3,250.00 | 0 | 14,000 | 0 | 17,250 | 17,250 | 0.00% |
| Total General Fund | | 17,252,008.14 | 1,029,905 | 3,252,473 | 1,382,778 | 22,917,164 | 22,382,041 | 2.39% |

535,123

| 2026 BUDGET FORM | | 100 | 200 | 300 | 400 | 2026 Budget | 2025 Budget | % Change |
|--------------------------------------|--|---------------|-----------|--------------|--------------|---------------|---------------|----------|
| General Fund | | 17,252,008.14 | 1,029,905 | 3,252,472.80 | 1,382,778.00 | 22,917,163.94 | 22,382,041.00 | 2.39% |
| Municipal Bond | | 0 | 0 | 232,375 | 0 | 232,375.00 | 232,375.00 | 0.00% |
| Fire Pension | | 399,160 | 0 | 24,250 | 0 | 423,410.00 | 438,410.00 | -3.42% |
| Police Pension | | 215,260 | 0 | 24,750 | 0 | 240,010.00 | 211,910.00 | 13.26% |
| Motor Vehicle Highway | | 2,240,909 | 295,500 | 260,598 | 850,000 | 3,647,006.56 | 3,496,545.00 | 4.30% |
| Local Road & Street | | 0 | 103,000 | 0 | 385,000 | 488,000.00 | 488,000.00 | 0.00% |
| Park & Recreation | | 1,597,156 | 164,100 | 672,232 | 25,000 | 2,458,487.33 | 2,369,786.00 | 3.74% |
| Park Bond | | 0 | 0 | 307,750 | 0 | 307,750.00 | 307,750.00 | 0.00% |
| (CEDIT) Economic Development Income | | 0 | 0 | 300,000 | 3,577,871 | 3,877,871.00 | 3,877,871.00 | 0.00% |
| CCI - Cumulative Capital Improvement | | 0 | 20,000 | 35,000 | 20,000 | 75,000.00 | 75,000.00 | 0.00% |
| CCD - Cumulative Capital Develop. | | 0 | 0 | 0 | 500,000 | 500,000.00 | 950,000.00 | -47.37% |
| Total Tax Supported Funds | | 21,704,492 | 1,612,505 | 5,109,427 | 6,740,649 | 35,167,073.83 | 34,829,688.00 | 0.97% |
| Non-Tax Supported Funds | | 100 | 200 | 300 | 400 | 2026 Budget | 2025 Budget | % Change |
| City Court User Fees Fund | | | | 375,000 | | 375,000 | 375,000 | 0.00% |
| Record Perpetuation Fund | | 48,609 | 10,000 | 140,000 | | 198,609 | 195,613 | 1.53% |
| Rainy Day Fund | | | 0 | 200,000 | 300,000 | 500,000 | 500,000 | 0.00% |
| Unsafe Building Fund | | | | 30,000 | | 30,000 | 30,000 | 0.00% |
| Sidewalk Repair / Replacement Fund | | | 20,000 | | | 20,000 | 20,000 | 0.00% |
| B Dickus Memorial Tip Line | | | | | 26,500 | 26,500 | 26,500 | 0.00% |
| Total Non-Tax Funds | | 48,609 | 30,000 | 745,000 | 326,500 | 1,150,109 | 1,147,113 | 0.26% |
| Totals All Funds | | 21,753,101 | 1,642,505 | 5,854,427 | 7,067,149 | 36,317,183 | 35,976,801 | 0.95% |

MAYOR'S OFFICE

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

CITY OF FRANKLIN for CALENDAR YEAR 2026

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|---|-------------------------|------------------|----------|------------------|--------------|
| PERSONAL SERVICES | | | | | |
| SALARY & WAGES | | | | | |
| * 111.0 | Mayor (45% Of \$96,721) | \$43,524 | | \$42,399 | 2.65% |
| 112.0 | Chief of Staff | \$75,000 | | \$67,500 | 11.11% |
| 128.0 | Longevity | \$900 | | \$800 | 12.50% |
| * see Sewer Billing Form #1 for balance | | \$119,424 | | \$110,699 | 7.88% |
| EMPLOYEE BENEFITS | | | | | |
| 125.0 | FICA | \$9,618 | | \$8,910 | 7.95% |
| 126.0 | PERF | \$14,427 | | \$13,365 | 7.95% |
| | | \$24,045 | | \$22,275 | 7.95% |
| OTHER PERSONAL SERVICES | | | | | |
| 144.0 | Unused Personal Days | \$865 | | \$779 | 11.04% |
| | | \$865 | | \$779 | 11.04% |
| Total Personal Services | | \$144,334 | | \$133,753 | 7.91% |

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

| | Items | Total Estimate | Total Estimate | Approved | Change |
|-------------------------------------|---------------------------|-----------------|----------------|-----------------|--------------|
| OTHER SERVICES & CHARGES | | | | | |
| PROFESSIONAL SERVICES | | | | | |
| 310.0 | Postage | \$1,000 | | \$1,000 | 0.00% |
| 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 | | \$4,750 | 0.00% |
| | | \$10,250 | | \$10,250 | 0.00% |
| PRINTING & ADVERTISING | | | | | |
| 333.0 | Printing & Advertising | \$3,000 | | \$3,000 | 0.00% |
| | | \$3,000 | | \$3,000 | 0.00% |
| REPAIRS & MAINTENANCE | | | | | |
| 336.0 | Equipment Maintenance | \$500 | | \$500 | 0.00% |
| | | \$500 | | \$500 | 0.00% |
| OTHER SERVICES & CHARGES | | | | | |
| 339.0 | Employee Awards / Banquet | \$5,000 | | \$5,000 | 0.00% |
| 340.0 | Promotional | \$25,000 | | \$25,000 | 0.00% |
| | | \$30,000 | | \$30,000 | 0.00% |
| Total Services & Charges | | \$43,750 | | \$43,750 | 0.00% |

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

| | | | |
|---------------------|------------------|------------------|--------------|
| TOTAL BUDGET | \$193,084 | \$182,503 | 5.80% |
|---------------------|------------------|------------------|--------------|

(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 2026 for the purposes therein specified.

Dated this 15th day of September 2025*Steve Barnett*

Signature & Title of Officer(s) or Department Head

CLERK-TREASURER

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

CITY OF FRANKLIN for CALENDAR YEAR 2026

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|--|-------------|---------------------|----------|---------------------|---------------|
| PERSONAL SERVICES | | | | | |
| SALARY & WAGES | | | | | |
| * 111.0 Clerk-Treasurer (53% of \$86,603) | \$45,900 | | | \$43,251 | 6.12% |
| * 113.0 C-T Support Specialist (65% of \$62,500) | \$40,625 | | | \$39,650 | 2.46% |
| * 114.0 C-T Support Specialist (65% of \$62,500) | \$40,625 | | | \$38,350 | 5.93% |
| * 115.0 C-T Support Specialist (65% of \$62,500) | \$40,625 | | | \$39,650 | 2.46% |
| * 116.0 Record Retention Clerk | \$0 | | | \$3,444 | -100.00% |
| 117.0 HR Generalist (65% of \$67,500) | \$43,875 | | | \$42,900 | 2.27% |
| 124.0 Part-time | \$5,000 | | | \$20,000 | -75.00% |
| * 128.0 Longevity (65%) | \$910 | | | \$1,500 | -39.33% |
| * see Sewer Billing Form #1 for balance | | \$217,559.59 | | \$228,745.00 | -4.89% |
| EMPLOYEE BENEFITS | | | | | |
| * 125.0 FICA | \$17,560.69 | | | \$18,451.00 | -4.83% |
| * 126.0 PERF | \$25,741.03 | | | \$25,276.00 | 1.84% |
| | | \$43,301.72 | | \$43,727.00 | -0.97% |
| OTHER PERSONAL SERVICES | | | | | |
| * 144.0 Unused Personal Days (65%) | \$1,949 | | | \$1,892.00 | 3.01% |
| | | \$1,949.00 | | \$1,892.00 | 3.01% |
| Total Personal Services | | \$262,810.31 | | \$274,364.00 | -4.21% |

| | Items | Total Estimate | Items | Prior Yr. Amount | Change |
|------------------------|---------|----------------|-------|------------------|--------------|
| SUPPLIES | | | | | |
| OFFICE SUPPLIES | | | | | |
| 210.0 Office Supplies | \$9,500 | | | \$9,500 | 0.00% |
| | | \$9,500 | | \$9,500 | 0.00% |
| Total Supplies | | \$9,500 | | \$9,500 | 0.00% |

| | Items | Total Estimate | Items | Prior Yr. Amount | Change |
|-------------------------------------|----------|-----------------|-------|------------------|--------------|
| OTHER SERVICES & CHARGES | | | | | |
| PROFESSIONAL SERVICES | | | | | |
| 310.0 Postage | \$1,500 | | | \$1,500 | 0.00% |
| 315.0 Dues & Subscriptions | \$500 | | | \$500 | 0.00% |
| 320.0 Travel & Training | \$2,500 | | | \$2,500 | 0.00% |
| 331.0 Professional Services | \$32,000 | | | \$32,000 | 0.00% |
| | | \$36,500 | | \$36,500 | 0.00% |
| PRINTING & ADVERTISING | | | | | |
| 333.0 Printing & Advertising | \$600 | | | \$600 | 0.00% |
| | | \$600 | | \$600 | 0.00% |
| REPAIRS & MAINTENANCE | | | | | |
| 336.0 Equipment Maintenance | \$750 | | | \$750 | 0.00% |
| | | \$750 | | \$750 | 0.00% |
| Total Services & Charges | | \$37,850 | | \$37,850 | 0.00% |

| | Items | Total Estimate | Items | Prior Yr. Amount | Change |
|----------------------------------|-------|------------------|-------|------------------|----------------|
| CAPITAL OUTLAYS | | | | | |
| MACHINERY & EQUIPMENT | | | | | |
| 445.0 Office Equipment | \$0 | | | \$0 | 100.00% |
| | | \$0 | | \$0 | 100.00% |
| Total Capital Outlays | | \$0 | | \$0 | 100.00% |
| TOTAL BUDGET | | \$310,160 | | \$321,714 | -3.59% |

(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 2026 for the purposes therein specified.

Dated this 15th day of September 2025

Jan Jones 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 2026

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|---------------------------------------|----------|-----------------|----------|------------------|--------------|
| PERSONAL SERVICES | | | | | |
| SALARY & WAGES | | | | | |
| 112.0 Receptionist - Admin. Assistant | \$51,844 | | | \$50,344 | 2.98% |
| 128.0 Longevity | \$500 | | | \$400 | 25.00% |
| | | \$52,344 | | \$50,744 | 3.15% |
| EMPLOYEE BENEFITS | | | | | |
| 125.0 FICA | \$4,229 | | | \$4,106 | 3.00% |
| 126.0 PERF | \$6,344 | | | \$6,159 | 3.00% |
| | | \$10,573 | | \$10,265 | 3.00% |
| OTHER PERSONAL SERVICES | | | | | |
| 144.0 Unused Personal Days | \$598 | | | \$581 | 2.93% |
| | | \$598 | | \$581 | 0.00% |
| | | | | | 2.93% |
| Total Personal Services | | \$63,515 | | \$61,590 | 3.13% |

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|---------------------------|---------|----------------|----------|------------------|--------------|
| SUPPLIES | | | | | |
| OPERATING SUPPLIES | | | | | |
| 215.0 Operating Supplies | \$3,000 | | | \$3,000 | 0.00% |
| | | \$3,000 | | | 0.00% |
| Total Supplies | | \$3,000 | | \$3,000 | 0.00% |

| | Items | Total Estimate | Approved | Items | Change |
|-------------------------------------|----------|-----------------|----------|-----------------|--------------|
| OTHER SERVICES & CHARGES | | | | | |
| UTILITY SERVICES | | | | | |
| 335.0 Utilities | \$30,000 | | | \$30,000 | 0.00% |
| | | \$30,000 | | \$30,000 | 0.00% |
| REPAIRS & MAINTENANCE | | | | | |
| 337.0 Building Repairs/Maintenance | \$25,000 | | | \$25,000 | 0.00% |
| | | \$25,000 | | \$25,000 | 0.00% |
| OTHER SERVICES & CHARGES | | | | | |
| 339.0 Contractual | \$25,000 | | | \$25,000 | 0.00% |
| | | \$25,000 | | \$25,000 | 0.00% |
| Total Services & Charges | | \$80,000 | | \$80,000 | 0.00% |

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

TOTAL BUDGET**\$171,515****\$169,590****1.14%**

(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 2026 for the purposes therein specified.Dated this 15th day of September 2025**Steve Barnett, Mayor**

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR
COMMON COUNCIL**

[page 1 of 1]

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

CITY OF FRANKLIN FOR CALENDAR YEAR 2026

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|--|----------|-----------------|----------|------------------|--------------|
| PERSONAL SERVICES | | | | | |
| SALARY & WAGES | | | | | |
| 111.0 Council Members (7 @ \$9,581.00) | \$67,067 | | | \$65,114 | 3.00% |
| | | \$67,067 | | \$65,114 | 3.00% |
| EMPLOYEE BENEFITS | | | | | |
| 125.0 FICA | \$5,365 | | | \$5,209 | 3.00% |
| | | \$5,365 | | \$5,209 | 3.00% |
| Total Personal Services | | \$72,432 | | \$70,323 | 3.00% |

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|--------------------------|-------|----------------|----------|------------------|--------------|
| SUPPLIES | | | | | |
| OPERATING SUPPLIES | | | | | |
| 215.0 Operating Supplies | \$500 | | | \$500 | 0.00% |
| | | \$500 | | | 0.00% |
| Total Supplies | | \$500 | | \$500 | 0.00% |

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|-------------------------------------|-------|----------------|----------|------------------|--------------|
| OTHER SERVICES & CHARGES | | | | | |
| PROFESSIONAL SERVICES | | | | | |
| 310.0 Postage | \$300 | | | \$300 | 0.00% |
| 320.0 Travel & Training | \$200 | | | \$200 | 0.00% |
| | | \$500 | | \$500 | 0.00% |
| Total Services & Charges | | \$500 | | \$500 | 0.00% |

| | | | |
|--------------|-----------------|-----------------|--------------|
| TOTAL BUDGET | \$73,432 | \$71,323 | 2.96% |
|--------------|-----------------|-----------------|--------------|

(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 2026 for the purposes therein specified.

Dated this 15th day of September 2025

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**2026**

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|---|-------------|--------------------|----------|--------------------|---------------|
| PERSONAL SERVICES | | | | | |
| SALARY & WAGES | | | | | |
| 112.0 City Facilities Supervisor | \$56,000 | | | \$54,500 | 2.75% |
| 128.0 Longevity | \$500 | | | \$400 | 25.00% |
| | | | | | 0.00% |
| * see Sewer Billing & MS4 Form #1's for balance | | | | | |
| ** see Sewer Billing Form #1 for balance of 51% | | \$56,500 | | \$54,900 | 2.91% |
| EMPLOYEE BENEFITS | | | | | |
| * 125.0 FICA | \$4,572 | | | \$4,442 | 2.92% |
| * 126.0 PERF | \$6,858 | | | \$6,663 | 2.92% |
| 127.0 Unemployment (General Fund) | \$25,000 | | | \$25,000 | 0.00% |
| | | \$36,429 | | \$36,105 | 0.90% |
| OTHER PERSONAL SERVICES | | | | | |
| 140.0 Ins. Group Medical & Dental (\$21,521.19 x 140) | \$3,012,966 | | | \$3,207,890 | -6.08% |
| * 144.0 Unused Personal Days | \$646 | | | \$629 | 2.73% |
| | | \$3,013,612 | | \$3,208,519 | -6.07% |
| Total Personal Services | | \$3,106,541 | | \$3,299,524 | -5.85% |
| SUPPLIES | | | | | |
| OFFICE SUPPLIES | | | | | |
| 210.0 Office Supplies | \$1,500 | | | \$1,500 | 0.00% |
| | | \$1,500 | | \$1,500 | 0.00% |
| OPERATING SUPPLIES | | | | | |
| 215.0 Operating Supplies (Gasoline) | \$600,000 | | | \$600,000 | 0.00% |
| | | \$600,000 | | \$600,000 | 0.00% |
| Total Supplies | | \$601,500 | | \$601,500 | 0.00% |
| OTHER SERVICES & CHARGES | | | | | |
| PROFESSIONAL SERVICES | | | | | |
| 310.0 Postage | \$1,000 | | | \$1,000 | 0.00% |
| 312.0 Taxes and Licenses | \$600 | | | \$600 | 0.00% |
| 315.0 Dues & Subscriptions | \$19,000 | | | \$19,000 | 0.00% |
| MPO 12,527; AIM \$6,500 | | \$20,600 | | \$20,600 | 0.00% |
| PROFESSIONAL SERVICES II | | | | | |
| 321.0 Professional Services | \$40,000 | | | \$40,000 | 0.00% |
| 322.0 Engineering Services | \$30,000 | | | \$30,000 | 0.00% |
| 323.0 LAN Network Services | \$0 | | | \$0 | 0.00% |
| | | \$70,000 | | \$70,000 | 0.00% |
| PRINTING & ADVERTISING | | | | | |
| 326.0 City Code Update | \$10,000 | | | \$10,000 | 0.00% |
| | | \$10,000 | | \$10,000 | 0.00% |
| COMMUNICATIONS & TRANSPORTATION | | | | | |
| 331.0 Telephone Services | \$0 | | | \$0 | 0.00% |
| | | \$0 | | \$0 | 0.00% |

| | Items | Total Estimate | Approved | Items | Change |
|--|-----------|----------------|----------|-------------|----------|
| OTHER SERVICES & CHARGES | | | | | |
| REPAIRS & MAINTENANCE | | | | | |
| 330.0 Facilities - Repair & Maintenance | \$17,000 | | | \$17,000 | 0.00% |
| 333.0 Drainage (County Watersheed Assessments \$9,685) | \$15,000 | | | \$15,000 | 0.00% |
| | | \$32,000 | | \$32,000 | 0.00% |
| INSURANCE | | | | | |
| 335.0 Workers Compensation | \$108,947 | | | \$121,052 | -10.00% |
| 336.0 Liability Insurance | \$759,996 | | | \$844,440 | -10.00% |
| | | \$868,943 | | \$965,492 | -10.00% |
| UTILITY SERVICES | | | | | |
| 338.0 Street Lights | \$175,000 | | | \$175,000 | 0.00% |
| | | \$175,000 | | \$175,000 | 0.00% |
| OTHER SERVICES & CHARGES | | | | | |
| 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 | \$26,000 | | | \$26,000 | 0.00% |
| 346.0 Arts Council | \$20,000 | | | \$0 | 0.00% |
| 347.0 Discover Downtown Franklin | \$25,000 | | | \$20,000 | 25.00% |
| 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) | \$0 | | | \$30,000 | -100.00% |
| | | \$298,500 | | \$303,500 | -1.65% |
| Total Services & Charges | | \$1,475,043 | | \$1,576,592 | -6.44% |
| | | | | | |
| | Items | Total Estimate | Approved | Items | Change |
| CAPITAL OUTLAYS | | | | | |
| MACHINERY & EQUIPMENT | | | | | |
| 445.0 Infrastructure | \$802,778 | | | \$654,236 | 22.7047% |
| 445.0 Office Equipment | \$1,500 | | | \$1,500 | 0.00% |
| 446.0 Computer Network Equipment | \$7,500 | | | \$7,500 | 0.00% |
| | | \$811,778 | | \$663,236 | 22.40% |
| Total Capital Outlays | | \$811,778 | | \$663,236 | 22.40% |

TOTAL BUDGET **\$5,994,862** **\$6,140,852** **-2.38%**

(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 2026 for the purposes therein specified.

Dated this 15th day of September 2025

Steve Barnett, Mayor

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

[page 1 of 2]

FIRE DEPARTMENT

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

CITY OF FRANKLIN for CALENDAR YEAR 2026

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|---|-------------|--------------------|----------|--------------------|---------------|
| PERSONAL SERVICES | | | | | |
| SALARY & WAGES | | | | | |
| 111.0 Fire Chief | \$93,410 | | | \$90,910 | 2.75% |
| 112.0 Deputy Chief | \$86,900 | | | \$84,400 | 2.96% |
| 114.0 Captain (3 @ \$81,268) | \$243,804 | | | \$236,304 | 3.17% |
| 113.0 Captain Appointed (3 @ 3,126) | \$9,378 | | | \$10,878 | -13.79% |
| 115.0 Civilian Inspector | \$62,140 | | | \$59,640 | 4.19% |
| 116.0 Lieutenant (9 @ \$78,142) | \$703,278 | | | \$680,778 | 3.31% |
| 117.0 Training Captain/Paramedic | \$6,950 | | | \$6,743 | 3.07% |
| 119.0 Firefighter/EMT (37 @ \$74,500) | \$2,756,500 | | | \$2,664,000 | 3.47% |
| 122.0 Admin Assistant/Payroll Coord. | \$52,688 | | | \$51,188 | 2.93% |
| 123.0 Paramedic Pay (15 @ 4,000) | \$60,000 | | | \$60,000 | 0.00% |
| 128.0 Longevity (Grandfathered @ \$178,055) | \$261,655 | | | \$248,000 | 5.51% |
| (City-wide @ \$83,600) | \$0 | | | | |
| 199.0 Overtime & Holiday Pay | \$205,270 | | | \$199,292 | 3.00% |
| | | \$4,541,973 | | \$4,392,133 | 3.41% |
| EMPLOYEE BENEFITS | | | | | |
| 125.0 FICA | \$86,412 | | | \$83,521 | 3.46% |
| 126.0 PERF | \$14,200 | | | \$15,817 | -10.22% |
| 129.0 Pension | \$1,124,831 | | | \$947,117 | 18.76% |
| | | \$1,225,443 | | \$1,046,455 | 17.10% |
| OTHER PERSONAL SERVICES | | | | | |
| 132.0 Clothing Allowance | \$51,500 | | | \$51,500 | 0.00% |
| 144.0 Unused Personal Days | \$1,325 | | | \$1,279 | 3.59% |
| | | \$52,825 | | \$52,779 | 0.09% |
| Total Personal Services | | | | | |
| | | \$5,820,241 | | \$5,491,367 | 5.99% |

| | Items | Total Estimate | Approved | Items | Change |
|--|----------|------------------|----------|------------------|---------------|
| SUPPLIES | | | | | |
| OFFICE SUPPLIES | | | | | |
| 210.0 Office Supplies | \$3,000 | | | \$3,000 | 0.00% |
| | | \$3,000 | | \$3,000 | 0.00% |
| OPERATING SUPPLIES | | | | | |
| 215.0 Operating Supplies | \$37,000 | | | \$37,000 | 0.00% |
| | | \$37,000 | | \$37,000 | 0.00% |
| REPAIR & MAINTENANCE SUPPLIES | | | | | |
| 221.0 Garage & Motor | \$40,000 | | | \$38,300 | 4.44% |
| 222.0 Repair & Maintenance | \$50,000 | | | \$35,000 | 42.86% |
| | | \$90,000 | | \$73,300 | 22.78% |
| OTHER SUPPLIES | | | | | |
| 225.0 Wearing Apparel (Turnout Gear) | \$30,000 | | | \$30,000 | 0.00% |
| 228.0 Other Supplies | \$6,500 | | | \$6,500 | 0.00% |
| | | \$36,500 | | \$36,500 | 0.00% |
| Total Supplies | | | | | |
| | | \$166,500 | | \$149,800 | 11.15% |

| | Items | Total Estimate | Approved | Items | Change |
|--|----------|----------------|----------|-----------|--------|
| OTHER SERVICES & CHARGES | | | | | |
| PROFESSIONAL SERVICES | | | | | |
| 310.0 Postage | \$650 | | | \$650 | 0.00% |
| 315.0 Dues & Subscriptions | \$1,000 | | | \$1,000 | 0.00% |
| 320.0 Travel & Training | \$22,500 | | | \$22,500 | 0.00% |
| 331.0 Professional Services | \$59,475 | | | \$59,475 | 0.00% |
| | | \$83,625 | | \$83,625 | 0.00% |
| COMMUNICATON & TRANSPORTATION | | | | | |
| 332.0 Communications | \$11,423 | | | \$11,423 | 0.00% |
| | | \$11,423 | | \$11,423 | 0.00% |
| PRINTING & ADVERTISING | | | | | |
| 333.0 Printing & Advertising | \$900 | | | \$900 | 0.00% |
| | | \$900 | | \$900 | 0.00% |
| UTILITIES | | | | | |
| 335.0 Utilities | \$60,375 | | | \$60,375 | 0.00% |
| | | \$60,375 | | \$60,375 | 0.00% |
| REPAIRS & MAINTENANCE | | | | | |
| 336.0 Building/Equipment Repair | \$50,000 | | | \$30,000 | 66.67% |
| | | \$50,000 | | \$30,000 | 66.67% |
| RENTALS | | | | | |
| 337.0 Rentals | \$8,500 | | | \$8,500 | 0.00% |
| | | \$8,500 | | \$8,500 | 0.00% |
| OTHER SERVICES & CHARGES | | | | | |
| 339.0 Other Services & Charges | \$500 | | | \$500 | 0.00% |
| 340.0 Promotions, Special Events | \$2,500 | | | \$2,500 | 0.00% |
| | | \$3,000 | | \$3,000 | 0.00% |
| Total Services & Charges | | \$217,823 | | \$197,823 | 10.11% |

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

TOTAL BUDGET **\$6,249,064** **\$5,883,490** **6.21%**

(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 2026 for the purposes therein specified.

Dated this 15th day of September 2025

Joshua Snyder, Fire Chief

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

[page 1 of 2]

POLICE DEPARTMENT

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

CITY OF FRANKLIN for CALENDAR YEAR**2026**

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|--|-------------|--------------------|----------|--------------------|----------------|
| PERSONAL SERVICES | | | | | |
| SALARY & WAGES | | | | | |
| 109.0 Records Clerk | \$48,700 | | | \$47,200 | 3.18% |
| 111.0 Police Chief | \$103,410 | | | \$100,910 | 2.48% |
| 112.0 Deputy Chief | \$86,900 | | | \$84,400 | 2.96% |
| 113.0 Captain Appointed | \$84,000 | | | \$81,500 | 3.07% |
| 114.0 Lieutenant (6 @ \$81,268) | \$487,608 | | | \$472,608 | 3.17% |
| 115.0 Sergeant (10 @ \$78,142) | \$781,420 | | | \$756,420 | 3.31% |
| 116.0 Police Officer (37@ \$74,500) | \$2,756,500 | | | \$2,664,000 | 3.47% |
| 117.0 Computer Assist. | \$53,000 | | | \$51,500 | 2.91% |
| 118.0 Crisis Management Official | \$65,000 | | | \$62,500 | 4.00% |
| 120.0 Administrative Secretary | \$53,000 | | | \$49,000 | 8.16% |
| 121.0 Public Safety Officer | \$50,000 | | | \$44,000 | 13.64% |
| 122.0 Bookkeeper | \$55,200 | | | \$53,700 | 2.79% |
| 123.0 Evidence Control Officer | \$62,000 | | | \$58,400 | 6.16% |
| 124.0 Part-time | \$0 | | | \$0 | 0.00% |
| 128.0 Longevity (Grandfathered @ \$116,220.00 (City Wide Longevity \$73,200.00) | \$189,420 | | | \$180,000 | 5.23% |
| 199.0 Overtime | \$102,635 | | | \$99,646 | 3.00% |
| | | \$4,978,793 | | \$4,805,784 | 3.60% |
| EMPLOYEE BENEFITS | | | | | |
| 125.0 FICA | \$114,300 | | | \$112,966 | 1.18% |
| 126.0 PERF | \$60,500 | | | \$61,238 | -1.21% |
| 129.0 Pension | \$980,100 | | | \$964,656 | 1.60% |
| | | \$1,154,900 | | \$1,138,860 | 1.41% |
| OTHER PERSONAL SERVICES | | | | | |
| 132.0 Clothing Allowance | \$58,000 | | | \$58,000 | 0.00% |
| 144.0 Unused Personal Days | \$4,464 | | | \$4,227 | 5.61% |
| | \$0 | | | | 0.00% |
| | | \$62,464 | | \$62,227 | 0.38% |
| Total Personal Services | | \$6,196,157 | | \$6,006,871 | 3.15% |
| SUPPLIES | | | | | |
| OFFICE SUPPLIES | | | | | |
| 210.0 Office Supplies | \$22,500 | | | \$22,500 | 0.00% |
| | | \$22,500 | | \$22,500 | 0.00% |
| OPERATING SUPPLIES | | | | | |
| 215.0 Operating Supplies | \$122,500 | | | \$122,500 | 0.00% |
| | | \$122,500 | | \$122,500 | 0.00% |
| REPAIR & MAINTENANCE SUPPLIES | | | | | |
| 221.0 Garage & Motor | \$0 | | | \$0 | 0.00% |
| 222.0 Repair & Maintenance | \$6,000 | | | \$3,000 | 100.00% |
| | | \$6,000 | | \$3,000 | 100.00% |
| WEARING APPAREL | | | | | |
| 225.0 Wearing Apparel | \$10,800 | | | \$10,800 | 0.00% |
| | | \$10,800 | | \$10,800 | 0.00% |
| OTHER SUPPLIES | | | | | |
| 228.0 Narcotics | \$15,000 | | | \$15,000 | 0.00% |
| | | \$15,000 | | \$15,000 | 0.00% |
| Total Supplies | | \$176,800 | | \$173,800 | 1.73% |
| OTHER SERVICES & CHARGES | | | | | |
| | Items | Total Estimate | Approved | Items | Change |

| | | | | | |
|---|----------|-----------|--|-----------|-------|
| PROFESSIONAL SERVICES | | | | | |
| 310.0 Postage | \$1,000 | | | \$1,000 | 0.00% |
| 315.0 Dues & Subscriptions | \$1,000 | | | \$1,000 | 0.00% |
| 320.0 Travel & Training | \$24,000 | | | \$24,000 | 0.00% |
| 331.0 Professional Services | \$49,513 | | | \$49,513 | 0.00% |
| | | \$75,513 | | \$75,513 | 0.00% |
| COMMUNICATON & TRANSPORTATION | | | | | |
| 332.0 Communications | \$35,000 | | | \$35,000 | 0.00% |
| | | \$35,000 | | \$35,000 | 0.00% |
| PRINTING & ADVERTISING | | | | | |
| 333.0 Advertising | \$250 | | | \$250 | 0.00% |
| | | \$250 | | \$250 | 0.00% |
| UTILITIES | | | | | |
| 335.0 Utilities | \$52,325 | | | \$52,325 | 0.00% |
| | | \$52,325 | | \$52,325 | 0.00% |
| REPAIRS & MAINTENANCE | | | | | |
| 336.0 Building/Equipment Repair | \$60,000 | | | \$60,000 | 0.00% |
| | | \$60,000 | | \$60,000 | 0.00% |
| RENTALS | | | | | |
| 337.0 Rentals & Leases | \$2,000 | | | \$2,000 | 0.00% |
| | | \$2,000 | | \$2,000 | 0.00% |
| OTHER SERVICES & CHARGES | | | | | |
| 339.0 Tags, Licenses, Taxes | \$5,000 | | | \$5,000 | 0.00% |
| | | \$5,000 | | \$5,000 | 0.00% |
| PROMOTIONS, SPECIAL EVENTS, CELEBRATION | | | | | |
| 340.0 Promotional | \$2,000 | | | \$2,000 | 0.00% |
| | | \$2,000 | | \$2,000 | 0.00% |
| Total Services & Charges | | \$232,088 | | \$232,088 | 0.00% |

| | Items | Total Estimate | Approved | Items | Change |
|-----------------------------------|-----------|----------------|----------|-----------|--------|
| CAPITAL OUTLAYS | | | | | |
| IMPROVEMENTS OTHER THAN BUILDINGS | | | | | |
| 443.0 Improvements | \$0 | | | \$0 | 0.00% |
| | | \$0 | | \$0 | 0.00% |
| MACHINERY & EQUIPMENT | | | | | |
| 444.0 New Vehicle Equipment | \$450,000 | | | \$350,000 | 28.57% |
| | | \$450,000 | | \$350,000 | 28.57% |
| 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 | | \$450,000 | | \$350,000 | 28.57% |

| | | | |
|--------------|-------------|-------------|-------|
| TOTAL BUDGET | \$7,055,045 | \$6,762,759 | 4.32% |
|--------------|-------------|-------------|-------|

(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 2026 for the purposes therein specified.

Dated this 15th day of September 2025

Kirby Cochran, Police Chief

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 2026

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|--|----------|------------------|----------|------------------|---------------|
| PERSONAL SERVICES | | | | | |
| SALARY & WAGES | | | | | |
| 111.0 Engineer (45% of \$102,687) | \$46,209 | | | \$46,209 | 0.00% |
| 112.0 Senior Planner I | \$68,500 | | | \$63,500 | 7.87% |
| 113.0 Building Official (1 @ \$63,550) | \$63,550 | | | \$124,080 | -48.78% |
| 114.0 Planning Director | \$90,084 | | | \$88,584 | 1.69% |
| 115.0 Administrative Assistant | \$50,844 | | | \$49,344 | 3.04% |
| 116.0 PC/BZA Stipends (14 @ \$600) | \$8,400 | | | \$8,400 | 0.00% |
| 117.0 Civil Technician (72.5% of \$61,500) | \$44,588 | | | \$45,109 | -1.16% |
| 118.0 GIS Specialist (45% of 60,000) | \$27,000 | | | \$0 | 0.00% |
| 119.0 Project Manager | \$63,500 | | | \$50,376 | 26.05% |
| 124.0 Part Time | \$45,000 | | | \$35,100 | 28.21% |
| 128.0 Longevity | \$3,845 | | | \$4,940 | -22.17% |
| 199.0 Overtime | \$8,000 | | | \$8,000 | 0.00% |
| | | \$519,520 | | \$523,642 | -0.79% |
| EMPLOYEE BENEFITS | | | | | |
| 125.0 FICA | \$41,562 | | | \$42,305 | -1.76% |
| 126.0 PERF | \$63,407 | | | \$63,457 | -0.08% |
| | | \$104,969 | | \$105,762 | -0.75% |
| OTHER PERSONAL SERVICES | | | | | |
| 144.0 Unused Personal Days | \$5,325 | | | \$5,170 | 3.00% |
| | | \$5,325 | | \$5,170 | 3.00% |
| Total Personal Services | | | | | |
| | | \$629,814 | | \$634,574 | -0.75% |

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|--|---------|-----------------|----------|------------------|--------------|
| SUPPLIES | | | | | |
| OFFICE SUPPLIES | | | | | |
| 210.0 Office Supplies | \$5,500 | | | \$5,500 | 0.00% |
| | | \$5,500 | | \$5,500 | 0.00% |
| REPAIR & MAINTENANCE SUPPLIES | | | | | |
| 222.0 Repair & Maintenance Supplies | \$0 | | | \$0 | 0.00% |
| | | \$0 | | \$0 | 0.00% |
| OTHER SUPPLIES | | | | | |
| 228.0 Other Supplies & Materials | \$5,500 | | | \$5,500 | 0.00% |
| | | \$5,500 | | \$5,500 | 0.00% |
| Total Supplies | | | | | |
| | | \$11,000 | | \$11,000 | 0.00% |

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|--|----------|----------------|----------|------------------|---------|
| OTHER SERVICES & CHARGES | | | | | |
| PROFESSIONAL SERVICES | | | | | |
| 310.0 Postage | \$1,000 | | | \$1,000 | 0.00% |
| 315.0 Dues & Subscriptions | \$4,000 | | | \$4,000 | 0.00% |
| 320.0 Travel & Training | \$6,000 | | | \$6,000 | 0.00% |
| 331.0 Professional Services | \$45,000 | | | \$160,000 | -71.88% |
| | | \$56,000 | | \$171,000 | -67.25% |
| COMMUNICATIONS & TRANSPORTATION | | | | | |
| 332.0 Communications | \$500 | | | \$500 | 0.00% |
| | | \$500 | | \$500 | 0.00% |
| PRINTING & ADVERTISING | | | | | |
| 333.0 Printing & Advertising | \$500 | | | \$500 | 0.00% |
| | | \$500 | | \$500 | 0.00% |
| INSURANCE | | | | | |
| 334.0 Premiums & Bonds | \$100 | | | \$100 | 0.00% |
| | | \$100 | | \$100 | 0.00% |
| RENTALS | | | | | |
| 337.0 Rentals | \$0 | | | \$0 | 0.00% |
| | | \$0 | | \$0 | 0.00% |
| OTHER SERVICES & CHARGES | | | | | |
| 340.0 Promotional | \$0 | | | \$0 | 0.00% |
| | | \$0 | | \$0 | 0.00% |
| Total Services & Charges | | \$57,100 | | \$172,100 | -66.82% |

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

TOTAL BUDGET **\$697,914** **\$817,674** **-14.65%**

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

PLANNING & ENGINEERING DEPARTMENT

(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2026 for the purposes therein specified.

Dated this 15th day of September 2025

Joanna Tennell, Planning Director

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 2026

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|--|----------|------------------|----------|------------------|--------------|
| PERSONAL SERVICES | | | | | |
| SALARY & WAGES | | | | | |
| 111.0 Community Development Director | \$90,084 | | | \$88,584 | 1.69% |
| 112.0 Community Development Specialist | \$65,000 | | | \$63,000 | 3.17% |
| 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 | \$1,600 | | | \$1,500 | 6.67% |
| 199.0 Overtime | \$0 | | | \$0 | 0.00% |
| | | \$162,684 | | \$159,084 | 2.26% |
| EMPLOYEE BENEFITS | | | | | |
| 125.0 FICA | \$13,158 | | | \$12,867 | 2.26% |
| 126.0 PERF | \$19,017 | | | \$18,580 | 2.35% |
| | | \$32,175 | | \$31,447 | 2.31% |
| OTHER PERSONAL SERVICES | | | | | |
| 144.0 Unused Personal Days | \$1,789 | | | \$1,749 | 2.31% |
| | | \$1,789 | | \$1,749 | 2.31% |
| Total Personal Services | | \$196,648 | | \$192,280 | 2.27% |
| SUPPLIES | | | | | |
| OFFICE SUPPLIES | | | | | |
| 210.0 Office Supplies | \$3,000 | | | \$3,000 | 0.00% |
| | | \$3,000 | | \$3,000 | 0.00% |
| REPAIR & MAINTENANCE SUPPLIES | | | | | |
| 222.0 Repair & Maintenance Supplies | \$500 | | | \$500 | 0.00% |
| | | \$500 | | \$500 | 0.00% |
| OTHER SUPPLIES | | | | | |
| 228.0 Other Supplies & Materials | \$2,500 | | | \$2,500 | 0.00% |
| | | \$2,500 | | \$2,500 | 0.00% |

| | | | | | |
|----------------|--|---------|--|---------|-------|
| Total Supplies | | \$6,000 | | \$6,000 | 0.00% |
|----------------|--|---------|--|---------|-------|

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|-------------------------------------|---------|----------------|----------|------------------|--------|
| OTHER SERVICES & CHARGES | | | | | |
| PROFESSIONAL SERVICES | | | | | |
| 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% |
| 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 | \$5,937 | | | \$5,937 | 0.00% |
| | | \$5,937 | | \$5,937 | 0.00% |
| Total Services & Charges | | \$13,487 | | \$13,487 | 0.00% |

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|--------------------------------|-------|----------------|----------|------------------|--------|
| CAPITAL OUTLAYS | | | | | |
| 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 | \$216,135 | \$211,767 | 2.06% |
|--------------|-----------|-----------|-------|

(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 2026 for the purposes therein specified.

Dated this 15th day of September 2025

Trista 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 2026

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|--|----------|------------------|----------|------------------|--------------|
| PERSONAL SERVICES | | | | | |
| SALARY & WAGES | | | | | |
| 111.0 Judge (91.4% of \$57,044) | \$52,137 | | | \$50,806 | 2.62% |
| 114.0 Court Clerk (86% of \$65,000) | \$55,900 | | | \$52,658 | 6.16% |
| 115.0 Deputy Court Clerk (91% of \$54,119) | \$49,247 | | | \$48,381 | 1.79% |
| 116.0 Deputy Court Clerk (91% of \$54,119) | \$49,247 | | | \$48,381 | 1.79% |
| 124.0 Part-time, Court Clerk, Bailiffs (2) | \$17,796 | | | \$17,278 | 3.00% |
| 128.0 Longevity | \$2,700 | | | \$2,600 | 3.85% |
| 199.0 Overtime | \$2,060 | | | \$2,000 | 3.00% |
| | | \$229,087 | | \$222,104 | 3.14% |
| EMPLOYEE BENEFITS | | | | | |
| 125.0 FICA | \$18,443 | | | \$17,906 | 3.00% |
| 126.0 PERF | \$27,665 | | | \$26,859 | 3.00% |
| | | \$46,108 | | \$44,765 | 3.00% |
| OTHER PERSONAL SERVICES | | | | | |
| 144.0 Unused Personal Days | \$1,781 | | | \$1,724 | 3.33% |
| | | \$1,781 | | \$1,724 | 3.33% |
| Total Personal Services | | \$276,976 | | \$268,593 | 3.12% |

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

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|-------------------------------------|----------|-----------------|----------|------------------|--------------|
| OTHER SERVICES & CHARGES | | | | | |
| PROFESSIONAL SERVICES | | | | | |
| 310.0 Postage | \$5,000 | | | \$3,000 | 66.67% |
| 331.0 Professional Services | \$4,800 | | | \$4,800 | 0.00% |
| | | \$9,800 | | \$7,800 | 25.64% |
| UTILITIES | | | | | |
| 335.0 Utilities | \$17,250 | | | \$17,250 | 0.00% |
| | | \$17,250 | | \$17,250 | 0.00% |
| REPAIRS & MAINTENANCE | | | | | |
| 336.0 Equipment Maintenance | \$6,000 | | | \$6,000 | 0.00% |
| 337.0 Facilities Rental | \$0 | | | \$0 | 0.00% |
| | | \$6,000 | | \$6,000 | 0.00% |
| Total Services & Charges | | \$33,050 | | \$31,050 | 6.44% |

| | Items | Total Estimate | Items | Prior Yr. Amount | Change |
|----------------------------------|---------|----------------|-------|------------------|--------------|
| CAPITAL OUTLAYS | | | | | |
| MACHINERY & EQUIPMENT | | | | | |
| 445.0 Office Equipment | \$1,500 | | | \$1,500 | 0.00% |
| | | \$1,500 | | \$1,500 | 0.00% |
| Total Capital Outlays | | \$1,500 | | \$1,500 | 0.00% |

| | | | |
|---------------------|------------------|------------------|--------------|
| TOTAL BUDGET | \$321,276 | \$310,893 | 3.34% |
|---------------------|------------------|------------------|--------------|

(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 2026 for the purposes therein specified.

Dated this 15th day of September 2025Mark Loyd, Judge

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

[page 1 of 1]

LAW DEPARTMENT

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

CITY OF FRANKLIN for CALENDAR YEAR**2026**

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|--------------------------------|-------|----------------|------------|------------------|--------------|
| PERSONAL SERVICES | | | | | |
| 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 |
|-----------------------|---------|----------------|----------|------------------|--------------|
| SUPPLIES | | | | | |
| OFFICE SUPPLIES | | | | | |
| 210.0 Office Supplies | \$1,000 | \$1,000 | | \$1,000 | 0.00% |
| | | | | \$1,000 | 0.00% |
| Total Supplies | | \$1,000 | | \$1,000 | 0.00% |

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|--|----------|------------------|----------|------------------|--------------|
| OTHER SERVICES & CHARGES | | | | | |
| PROFESSIONAL SERVICES | | | | | |
| 300.0 Legal - Municipal Dept. LG | \$37,435 | | | \$36,344 | 3.00% |
| 301.0 Legal - Police Merit - AR | \$14,420 | | | \$14,000 | 3.00% |
| 302.0 Legal - Fire Merit -JA | \$10,300 | | | \$10,000 | 3.00% |
| 303.0 Legal - Council -LG | \$21,630 | | | \$21,000 | 3.00% |
| 304.0 Legal - Mayor and BOW -LG | \$72,100 | | | \$70,000 | 3.00% |
| 305.0 Legal - Clerk-Treasurer | \$5,150 | | | \$5,000 | 3.00% |
| 306.0 Legal - Economic Development - RS | \$8,240 | | | \$8,000 | 3.00% |
| 308.0 Legal - Telecommunication Comm -LG | \$6,015 | | | \$5,841 | 2.98% |
| 309.0 Policy & Procedure Manual Legal Review | \$6,700 | | | \$6,500 | 3.08% |
| 310.0 Ordinance & Code Enforcement | \$41,200 | | | \$40,000 | 3.00% |
| 315.0 Dues, Fees, Subscriptions | \$2,675 | | | \$2,600 | 2.88% |
| 320.0 Travel & Training | \$670 | | | \$650 | 3.08% |
| | | \$226,535 | | \$219,935 | 3.00% |
| Total Services & Charges | | \$226,535 | | \$219,935 | 3.00% |

TOTAL BUDGET**\$227,535****\$220,935****2.99%**

(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 2026 for the purposes therein specified.

Dated this 15th day of September 2025***Steve Barnett*, Mayor**

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

[page 1 of 2]

CEMETERY**(Office, Board, Commission, Department, Institution, or Fund)****CITY OF FRANKLIN for CALENDAR YEAR****2026**

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|--------------------------------------|----------|------------------|------------|------------------|--------------|
| PERSONAL SERVICES | | | | | |
| SALARY & WAGES | | | | | |
| 111.0 Sexton | \$62,000 | | | \$60,500 | 2.48% |
| 110.0 Maintenance Supervisor | \$48,550 | | | \$47,050 | 3.19% |
| 113.0 Grounds Labor/Backhoe | \$46,550 | | | \$45,050 | 3.33% |
| 114.0 Records Clerk | \$50,844 | | | \$49,344 | 3.04% |
| 124.0 Part-time (Seasonal Labor) | \$80,340 | | | \$78,000 | 3.00% |
| 128.0 Longevity | \$2,300 | | | \$3,900 | -41.03% |
| 199.0 Overtime | \$5,150 | | | \$5,000 | 3.00% |
| | | \$295,734 | | \$288,844 | 2.39% |
| EMPLOYEE BENEFITS | | | | | |
| 125.0 FICA | \$23,851 | | | \$23,294 | 2.39% |
| 126.0 PERF | \$35,776 | | | \$34,941 | 2.39% |
| | | \$59,627 | | \$58,235 | 2.39% |
| OTHER PERSONAL SERVICES | | | | | |
| 144.0 Unused Personal Days | \$2,399 | | | \$2,330 | 2.98% |
| | | \$2,399 | | \$2,330 | 2.98% |
| Total Personal Services | | | | | |
| | | \$357,760 | \$0 | \$349,409 | 2.39% |
| SUPPLIES | | | | | |
| OFFICE SUPPLIES | | | | | |
| 210.0 Office Supplies | \$500 | | | \$500 | 0.00% |
| | | \$500 | | \$500 | 0.00% |
| OPERATING SUPPLIES | | | | | |
| 215.0 Operating Supplies | \$2,000 | | | \$2,000 | 0.00% |
| 215.0 Landscaping Supplies | \$7,500 | | | \$7,500 | 0.00% |
| | | \$9,500 | | \$9,500 | 0.00% |
| REPAIR & MAINTENANCE | | | | | |
| 221.0 Garage & Motor Supplies | \$2,000 | | | \$2,000 | 0.00% |
| 222.0 Grass,Seed,Locks,Nails & Tires | \$2,500 | | | \$2,500 | 0.00% |
| 228.0 Other Supplies & Materials | \$4,500 | | | \$4,500 | 0.00% |
| | | \$9,000 | | \$9,000 | 0.00% |
| Total Supplies | | | | | |
| | | \$19,000 | | \$19,000 | 0.00% |

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|---|----------|-----------------|----------|------------------|---------------|
| OTHER SERVICES & CHARGES | | | | | |
| PROFESSIONAL SERVICES | | | | | |
| 310.0 Postage | \$90 | | | \$90 | 0.00% |
| | | \$90 | | \$90 | 0.00% |
| COMMUNICATION & TRANSPORTATION | | | | | |
| 332.0 Communications | \$0 | | | \$0 | 0.00% |
| | | \$0 | | \$0 | 0.00% |
| PRINTING & ADVERTISING | | | | | |
| 333.0 Printing & Advertising | \$350 | | | \$350 | 0.00% |
| | | \$350 | | \$350 | 0.00% |
| UTILITIES | | | | | |
| 335.0 Utilities | \$6,825 | | | \$6,825 | 0.00% |
| | | \$6,825 | | \$6,825 | 0.00% |
| REPAIRS & MAINTENANCE | | | | | |
| 336.0 Equipment Maintenance | \$6,232 | | | \$6,232 | 0.00% |
| | | \$6,232 | | \$6,232 | 0.00% |
| RENTALS | | | | | |
| 338.0 Equipment Lease | \$15,000 | | | \$7,500 | 100.00% |
| | | \$15,000 | | \$7,500 | 100.00% |
| | | \$28,497 | | \$20,997 | 35.72% |
| | | | | | |
| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
| CAPITAL OUTLAYS | | | | | |
| MACHINERY & EQUIPMENT | | | | | |
| 444.0 Machinery & Equipment | \$50,000 | | | \$50,000 | 0.00% |
| (STONE REPAIR) | | \$50,000 | | \$50,000 | 0.00% |
| Total Capital Outlays | | \$50,000 | | \$50,000 | 0.00% |

TOTAL BUDGET **\$455,257** **\$439,406** **3.61%**

(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 **2026** for the purposes therein specified.

Dated this 15th day of September 2025

Chip Drner, Park Superintendent

Signature & Title of Officer(s) or Department Head

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

[page 1 of 1]

CITY OF FRANKLIN for CALENDAR YEAR 2026

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

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

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

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

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

TELECOMMUNICATION COMMITTEE

(Name of Office, Board, Commission, Department, Institution, or Fund)
 for the calendar year 2026 for the purposes therein specified.

Dated this 15th day of September 2025

Steve Barnett, Mayor

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

[page 1 of 2]

INFORMATION TECHNOLOGY**(Office, Board, Commission, Department, Institution, or Fund)****CITY OF FRANKLIN for CALENDAR YEAR 2026**

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|--|----------|------------------|----------|------------------|---------------|
| PERSONAL SERVICES | | | | | |
| SALARY & WAGES | | | | | |
| 111.0 Director (45% of \$84,103) | \$37,846 | | | \$37,171 | 1.82% |
| 112.0 IT Technician | \$54,960 | | | \$53,460 | 2.81% |
| 128.0 Longevity | \$1,200 | | | \$1,100 | 9.09% |
| 199.0 Overtime | \$1,000 | | | \$1,000 | 0.00% |
| | | \$95,006 | | \$92,731 | 2.45% |
| EMPLOYEE BENEFITS | | | | | |
| 125.0 FICA | \$7,686 | | | \$7,502 | 2.45% |
| 126.0 PERF | \$11,265 | | | \$11,001 | 2.40% |
| 127.0 Unemployment | \$0 | | | \$0 | 0.00% |
| | | \$18,951 | | \$18,503 | 2.42% |
| OTHER PERSONAL SERVICES | | | | | |
| 144.0 Unused Personal Days | \$1,071 | | | \$1,046 | 2.37% |
| | | \$1,071 | | \$1,046 | 2.37% |
| Total Personal Services | | \$115,028 | | \$112,280 | 2.45% |
| SUPPLIES | | | | | |
| OFFICE SUPPLIES | | | | | |
| 221.0 Office Supplies | \$1,000 | | | \$1,000 | 0.00% |
| | | \$1,000 | | \$1,000 | 0.00% |
| OPERATING SUPPLIES | | | | | |
| 222.0 Operating Supplies | \$11,000 | | | \$1,000 | 1000.00% |
| | | \$11,000 | | \$1,000 | 1000.00% |
| REPAIR & MAINTENANCE SUPPLIES | | | | | |
| 223.0 Hardware/Tools | \$500 | | | \$500 | 0.00% |
| | | \$500 | | \$500 | 0.00% |
| OTHER SUPPLIES | | | | | |
| 229.0 Other Supplies & Materials | \$7,700 | | | \$7,700 | 0.00% |
| | | \$7,700 | | \$7,700 | 0.00% |
| Total Supplies | | \$20,200 | | \$10,200 | 98.04% |

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|---|-----------|----------------|----------|------------------|---------|
| OTHER SERVICES & CHARGES | | | | | |
| PROFESSIONAL SERVICES | | | | | |
| 315.0 Dues & Subscriptions | \$250 | | | \$250 | 0.00% |
| 320.0 Travel & Training | \$1,000 | | | \$1,000 | 0.00% |
| 331.0 Professional Services | \$90,000 | | | \$100,000 | -10.00% |
| | | \$91,250 | | \$101,250 | -9.88% |
| COMMUNICATION & TRANSPORTATION | | | | | |
| 332.0 Communications | \$225,000 | | | \$225,000 | 0.00% |
| | | \$225,000 | | \$225,000 | 0.00% |
| UTILITY SERVICES | | | | | |
| | | \$0 | | \$0 | 0.00% |
| REPAIRS & MAINTENANCE | | | | | |
| 336.0 Maintenance | \$175,000 | | | \$175,000 | 0.00% |
| | | \$175,000 | | \$175,000 | 0.00% |
| RENTALS | | | | | |
| 337.0 Rentals & Leases | \$0 | | | \$0 | 0.00% |
| | | \$0 | | \$0 | 0.00% |
| OTHER SERVICES & CHARGES | | | | | |
| 339.0 Software Services | \$280,000 | | | \$180,000 | 55.56% |
| | | \$280,000 | | \$180,000 | 55.56% |
| Total Services & Charges | | \$771,250 | | \$681,250 | 13.21% |
| CAPITAL OUTLAYS | | | | | |
| MACHINERY & EQUIPMENT | | | | | |
| 444.0 Equipment | \$0 | | | \$0 | 0.00% |
| | | \$0 | | \$0 | |
| Total Capital Outlays | | \$0 | | \$0 | 0.00% |

TOTAL BUDGET **\$906,478** **\$803,730** **12.78%**

(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 2026 for the purposes therein specified.

Dated this 15th day of September 2025

Rick Littleton, Director

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR
FIRE MERIT COMMISSION**

[page 1 of 1]

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

CITY OF FRANKLIN for CALENDAR YEAR 2026

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

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

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|-------------------------------------|----------|----------------|----------|------------------|--------|
| OTHER SERVICES & CHARGES | | | | | |
| PROFESSIONAL SERVICES | | | | | |
| 310.0 Postage | \$0 | | | \$0 | 0.00% |
| 331.0 Professional Services | \$14,000 | | | \$14,000 | 0.00% |
| | | \$14,000 | | \$14,000 | 0.00% |
| PRINTING & ADVERTISING | | | | | |
| 333.0 Printing & Advertising | \$0 | | | \$0 | 0.00% |
| | | \$0 | | \$0 | 0.00% |
| Total Services & Charges | | \$14,000 | | \$14,000 | 0.00% |

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 2026 for the purposes therein specified.

Dated this 15th day of September 2025

Kathy Stolz , President

Signature & Title of Officer(s) or Department Head

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

[page 1 of 1]

CITY OF FRANKLIN for CALENDAR YEAR 2026

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

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

| | Items | Total Estimate | Approved | Items | Change |
|-------------------------------------|----------|-----------------|----------|-----------------|--------------|
| OTHER SERVICES & CHARGES | | | | | |
| PROFESSIONAL SERVICES | | | | | |
| 310.0 Postage | \$0 | | | \$0 | 0.00% |
| 331.0 Professional Services | \$14,000 | \$14,000 | | \$14,000 | 0.00% |
| | | | | | 0.00% |
| Total Services & Charges | | \$14,000 | | \$14,000 | 0.00% |

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 2026 for the purposes therein specified.

Dated this 15th day of September 2025

, President

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 | 0.00% |
| EMPLOYEE BENEFITS | | \$0 | | \$0 | 0.00% |
| OTHER PERSONAL SERVICES | | \$0 | | \$0 | 0.00% |
| Total Personal Services | | \$0 | | \$0 | 0.00% |

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|-------------------------------------|-----------|------------------|------------|------------------|--------------|
| OTHER SERVICES & CHARGES | | | | | |
| PROFESSIONAL SERVICES | | | | | |
| 331.0 Administrative Fees | \$750 | | | \$750 | 0.00% |
| | | \$750 | \$0 | \$750 | 0.00% |
| DEBT SERVICES | | | | | |
| 347.0 Principal (2010 G.O. Bond) | \$190,000 | | | \$190,000 | 0.00% |
| 348.0 Interest (2010 G.O. Bond) | \$41,625 | | | \$41,625 | 0.00% |
| | | \$231,625 | \$0 | \$231,625 | 0.00% |
| Total Services & Charges | | \$232,375 | \$0 | \$232,375 | 0.00% |

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

(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2026 for the purposes therein specified.

Jan Jones 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 2026

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|-------------------------------------|-----------|----------------|----------|------------------|---------|
| PERSONAL SERVICES | | | | | |
| SALARY & WAGES | | | | | |
| 111.0 Retired Firefighters (6) | \$288,000 | | | \$330,000 | -12.73% |
| 112.0 Eligible Firefighters | \$0 | | | \$0 | 0.00% |
| 113.0 Dependents (4) | \$109,000 | | | \$82,000 | 32.93% |
| 114.0 Secretary Salary | \$2,000 | | | \$2,000 | 0.00% |
| | | \$399,000 | \$0 | \$414,000 | -3.62% |
| EMPLOYEE BENEFITS | | | | | |
| 125.0 FICA | \$160 | | | \$160 | 0.00% |
| | | \$160 | \$0 | \$160 | 0.00% |
| Total Personal Services | | \$399,160 | | \$414,160 | -3.62% |
| SUPPLIES | | | | | |
| OFFICE SUPPLIES | | | | | |
| 210.0 Office Supplies | \$0 | | | \$0 | 0.00% |
| | | \$0 | \$0 | \$0 | 0.00% |
| Total Supplies | | \$0 | | \$0 | 0.00% |
| OTHER SERVICES & CHARGES | | | | | |
| PROFESSIONAL SERVICES | | | | | |
| 310.0 Postage | \$0 | | | \$0 | 0.00% |
| 320.0 Travel & Training | \$250 | | | \$250 | 0.00% |
| 331.0 Professional Services | \$0 | | | \$0 | 0.00% |
| | | \$250 | \$0 | \$250 | 0.00% |
| DEBT SERVICES | | | | | |
| 349.0 Death Benefits (\$12,000 per) | \$24,000 | | | \$24,000 | 0.00% |
| | | \$24,000 | \$0 | \$24,000 | 0.00% |
| Total Services & Charges | | \$24,250 | | \$24,250 | 0.00% |
| CAPITAL OUTLAYS | | | | | |
| MACHINERY & EQUIPMENT | | | | | |
| 445.0 Office Equipment | \$0 | | | \$0 | 0.00% |
| | | \$0 | \$0 | \$0 | 0.00% |
| Total Capital Outlays | | \$0 | | \$0 | 0.00% |

TOTAL BUDGET \$423,410 **\$423,410** (\$15,000) **\$438,410** -3.42%

(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 2026 for the purposes therein specified.

Dated this 15th day of September 2025

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 2026

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|-------------------------------------|------------------|------------------|-----------------|------------------|---------------|
| PERSONAL SERVICES | | | | | |
| SALARY & WAGES | | | | | |
| 111.0 Retired Police Officers (1) | \$52,100 | | | \$51,000 | 2.16% |
| 112.0 Eligible Police Officers | \$0 | | | \$0 | 0.00% |
| 113.0 Dependents (6) | \$161,000 | | | \$134,000 | 20.15% |
| 114.0 Secretary Salary | \$2,000 | | | \$2,000 | 0.00% |
| | | \$215,100 | \$0 | \$187,000 | 15.03% |
| EMPLOYEE BENEFITS | | | | | |
| 125.0 FICA | \$160 | | | \$160 | 0.00% |
| | | \$160 | \$0 | \$160 | 0.00% |
| Total Personal Services | | \$215,260 | \$0 | \$187,160 | 15.01% |
| SUPPLIES | | | | | |
| OFFICE SUPPLIES | | | | | |
| 210.0 Office Supplies | \$0 | | | \$0 | 0.00% |
| 212.0 Official Records | \$0 | | | \$0 | 0.00% |
| | | \$0 | \$0 | \$0 | 0.00% |
| Total Supplies | | \$0 | \$0 | \$0 | 0.00% |
| OTHER SERVICES & CHARGES | | | | | |
| PROFESSIONAL SERVICES | | | | | |
| 320.0 Travel & Training | \$250 | | | \$250 | 0.00% |
| 331.0 Legal Services | \$0 | | | \$0 | 0.00% |
| | | \$250 | \$0 | \$250 | 0.00% |
| INSURANCE | | | | | |
| 334.0 Premiums & Bonds | \$500 | | | \$500 | 0.00% |
| | | \$500 | \$0 | \$500 | 0.00% |
| DEBT SERVICES | | | | | |
| 349.0 Death Benefits (\$12,000 per) | \$24,000 | | | \$24,000 | 0.00% |
| | | \$24,000 | \$0 | \$24,000 | 0.00% |
| Total Services & Charges | | \$24,750 | \$0 | \$24,750 | 0.00% |
| TOTAL BUDGET | \$240,010 | \$240,010 | \$28,100 | \$211,910 | 13.26% |

(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 2026 for the purposes therein specified.

Dated this 15th day of September 2025

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

Curtiss Hendley, Secretary

BUDGET ESTIMATE FOR

[page 1 of 2]

MVH

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

CITY OF FRANKLIN for CALENDAR YEAR

2026

| | Items | Total Estimate | Prior Yr. Amount | Change |
|--|--|--------------------|--------------------|--------------|
| PERSONAL SERVICES | | | | |
| SALARY & WAGES | | | | |
| 111.0 | Street Commissioner | \$77,500 | \$76,000 | 1.97% |
| 112.0 | Office Manager | \$55,126 | \$53,626 | 2.80% |
| 113.0 | 2 Fleet Maintenance Technician (66,500) | \$133,000 | \$65,000 | 104.62% |
| 114.0 | Director of Operations | \$71,000 | \$69,500 | 2.16% |
| 115.0 | Street Foreman (1 @ \$63,000) | \$63,000 | \$61,500 | 2.44% |
| 116.0 | Street Assistant Crew Leader | \$0 | \$0 | 0.00% |
| 117.0 | Sr. Street Maint. Worker (7 @ \$55,500) | \$388,500 | \$374,500 | 3.74% |
| 118.0 | Street Maint. Worker (5 @ \$54,000) | \$270,000 | \$262,500 | 2.86% |
| 120.0 | Street Maint. Laborer (3 @ \$52,000) | \$156,000 | \$151,500 | 2.97% |
| *119 | Tree/Drainage Spe. (40% of \$58,319)+(60% - MS4) | \$23,328 | \$22,728 | 2.64% |
| 121.0 | Fleet Maintenance Director (\$81.33% of (69,000) | \$56,118 | \$55,711 | 0.73% |
| 122.0 | Code Compliance Official | \$52,500 | \$51,000 | 2.94% |
| 124.0 | Part-time | \$15,450 | \$15,000 | 3.00% |
| 128.0 | Longevity | \$12,145 | \$11,791 | 3.00% |
| 199.0 | Overtime | \$49,608 | \$48,163 | 3.00% |
| * 1 @ 40% of \$56,819; See MS4 for 60% | | \$1,423,275 | \$1,318,519 | 7.94% |
| EMPLOYEE BENEFITS | | | | |
| 125.0 | FICA | \$113,862 | \$106,629 | 6.78% |
| 126.0 | PERF | \$170,793 | \$159,944 | 6.78% |
| 127.0 | Unemployment | \$1,732 | \$1,732 | 0.00% |
| | | \$286,387 | \$268,305 | 6.74% |
| OTHER PERSONAL SERVICES | | | | |
| 140.0 | Ins. Group Medical & Dental (\$21,521.19 x 24) | \$516,509 | \$481,183 | 7.34% |
| 144.0 | Unused Personal Days | \$14,738 | \$14,349 | 2.71% |
| | | \$531,247 | \$495,532 | 7.21% |
| Total Personal Services | | \$2,240,909 | \$2,082,356 | 7.61% |
| SUPPLIES | | | | |
| OFFICE SUPPLIES | | | | |
| 210.0 | Office Supplies | \$3,000 | \$3,000 | 0.00% |
| | | \$3,000 | \$3,000 | 0.00% |
| OPERATING SUPPLIES | | | | |
| 215.0 | Operating Supplies | \$25,000 | \$25,000 | 0.00% |
| | | \$25,000 | \$25,000 | 0.00% |
| REPAIR & MAINTENANCE SUPPLIES | | | | |
| 221.0 | Garage & Motor | \$200,000 | \$200,000 | 0.00% |
| 222.0 | Repair & Maintenance | \$50,000 | \$50,000 | 0.00% |
| | | \$250,000 | \$250,000 | 0.00% |
| WEARING APPAREL | | | | |
| 225.0 | Wearing Apparel | \$4,000 | \$4,000 | 0.00% |
| 228.0 | Other Supplies (Signs) | \$13,500 | \$13,500 | 0.00% |
| | | \$17,500 | \$17,500 | 0.00% |
| Total Supplies | | \$295,500 | \$295,500 | 0.00% |

| | Items | Total Estimate | Prior Yr. Amount | Change |
|---|----------|----------------|------------------|---------|
| OTHER SERVICES & CHARGES | | | | |
| PROFESSIONAL SERVICES | | | | |
| 310.0 Postage | \$150 | | \$150 | 0.00% |
| 314.0 Medical Surgical Dental | \$1,500 | | \$1,500 | 0.00% |
| 315.0 Dues & Subscriptions | \$600 | | \$600 | 0.00% |
| 320.0 Travel & Training | \$2,300 | | \$2,300 | 0.00% |
| 331.0 Professional Services | \$97,500 | | \$97,500 | 0.00% |
| | | \$102,050 | \$102,050 | 0.00% |
| COMMUNICATION & TRANSPORTATION | | | | |
| 332.0 Communications | \$475 | | \$475 | 0.00% |
| | | \$475 | \$475 | 0.00% |
| PRINTING & ADVERTISING | | | | |
| 333.0 Printing & Advertising | \$750 | | \$750 | 0.00% |
| | | \$750 | \$750 | 0.00% |
| INSURANCE | | | | |
| 334.0 Liability Insurance | \$46,948 | | \$52,164 | -10.00% |
| 334.0 Workers Comp Insurance | \$25,875 | | \$28,750 | -10.00% |
| | | \$72,823 | \$80,914 | -10.00% |
| UTILITIES | | | | |
| 335.0 Utilities | \$49,500 | | \$49,500 | 0.00% |
| | | \$49,500 | \$49,500 | 0.00% |
| REPAIRS & MAINTENANCE | | | | |
| 336.0 Building/Equipment Repair | \$10,000 | | \$10,000 | 0.00% |
| | | \$10,000 | \$10,000 | 0.00% |
| RENTALS | | | | |
| 337.0 Rentals | \$10,000 | | \$10,000 | 0.00% |
| | | \$10,000 | \$10,000 | 0.00% |
| OTHER SERVICES & CHARGES | | | | |
| 356.0 Snow & Tree Removal-Replacement | \$15,000 | | \$15,000 | 0.00% |
| | | \$15,000 | \$15,000 | 0.00% |
| Total Services & Charges | | \$260,598 | \$268,689 | -3.01% |

| | Items | Total Estimate | Prior Yr. Amount | Change |
|--|-----------|----------------|------------------|--------|
| CAPITAL OUTLAYS | | | | |
| IMPROVEMENTS OTHER THAN BUILDINGS | | | | |
| 443.0 Improvements | \$500,000 | | \$500,000 | 0.00% |
| | | \$500,000 | \$500,000 | 0.00% |
| MACHINERY & EQUIPMENT | | | | |
| 444.0 Machinery & Equipment | \$350,000 | | \$350,000 | 0.00% |
| | | \$350,000 | \$350,000 | 0.00% |
| Total Capital Outlays | | \$850,000 | \$850,000 | 0.00% |

TOTAL BUDGET **\$3,647,007** **\$3,496,545** **4.30%**

(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 2026 for the purposes therein specific

Dated this 15th day of September 2025

Dwett Jones, Street Commissioner

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
LRS

[page 1 of 1]

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

CITY OF FRANKLIN for CALENDAR YEAR 2026

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|---------------------------|-----------|------------------|----------|------------------|--------------|
| SUPPLIES | | | | | |
| OPERATING SUPPLIES | | | | | |
| 215.0 Operating Supplies | \$100,000 | | | \$100,000 | 0.00% |
| | | \$100,000 | | \$100,000 | 0.00% |
| OTHER SUPPLIES | | | | | |
| 228.0 Other Supplies | \$3,000 | | | \$3,000 | 0.00% |
| | | \$3,000 | | \$3,000 | 0.00% |
| Total Supplies | | \$103,000 | | \$103,000 | 0.00% |

| | Items | Total Estimate | Approved | Items | Change |
|--|-----------|------------------|----------|------------------|--------------|
| CAPITAL OUTLAYS | | | | | |
| IMPROVEMENTS OTHER THAN BUILDINGS | | | | | |
| 443.0 Improvements | \$300,000 | | | \$300,000 | 0.00% |
| 444.0 Machinery & Equipment | \$85,000 | | | \$85,000 | 0.00% |
| | | \$385,000 | | | 0.00% |
| Total Capital Outlays | | \$385,000 | | \$385,000 | 0.00% |

| | | | |
|---------------------|------------------|------------------|--------------|
| TOTAL BUDGET | \$488,000 | \$488,000 | 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 2026 for the purposes therein specified.

Dated this 15th day of September 2025

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

BUDGET ESTIMATE FOR

[page 1 of 2]

Park & Recreation

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

CITY OF FRANKLIN for CALENDAR YEAR**2026**

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|---|-----------|--------------------|----------|--------------------|--------------|
| PERSONAL SERVICES | | | | | |
| SALARY & WAGES | | | | | |
| * 109.0 Marketing Coordinator (\$54,000) | \$0 | | | \$0 | 0.00% |
| **111.0 Superintendent (77.5% of \$93,281) | \$72,293 | | | \$71,130 | 1.63% |
| 112.0 Business Services Director | \$58,500 | | | \$57,000 | 2.63% |
| * 113.0 Admin. Services Coordinator (\$54,000) | \$0 | | | \$0 | 0.00% |
| 114.0 Recreation Director | \$62,700 | | | \$61,200 | 2.45% |
| 115.0 Assistant Superintendent | \$71,150 | | | \$69,650 | 2.15% |
| 116.0 Park Board Members (4 @ \$600 each) | \$2,400 | | | \$2,400 | 0.00% |
| 117.0 Park Maintenance Supervisor I | \$56,850 | | | \$55,350 | 2.71% |
| 117.0 Park Maintenance Supervisor II (2 @ \$54,000) | \$108,000 | | | \$105,000 | 2.86% |
| 118.0 Building Services Supervisor I (2 @ \$54,000) | \$108,000 | | | \$52,500 | 105.71% |
| 119.0 Recreation/Event Coordinator (2 @ \$54,000) | \$108,000 | | | \$105,000 | 2.86% |
| 120.0 Park Operations Director | \$65,500 | | | \$64,000 | 2.34% |
| *121.0 Aquatics Director (\$54,000) | \$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 | \$370,800 | | | \$360,000 | 3.00% |
| 128.0 Longevity | \$9,450 | | | \$9,150 | 3.28% |
| 199.0 Overtime | \$13,390 | | | \$13,000 | 3.00% |
| * funded by Ath & Rec | | | | | |
| ** % funded by Ath & Rec | | \$1,107,033 | | \$1,025,380 | 7.96% |
| EMPLOYEE BENEFITS | | | | | |
| 125.0 FICA | \$89,221 | | | \$82,624 | 7.98% |
| 126.0 PERF | \$89,048 | | | \$80,448 | 10.69% |
| 127.0 Unemployment | \$2,326 | | | \$2,326 | 0.00% |
| | | \$180,595 | | \$165,398 | 9.19% |
| OTHER PERSONAL SERVICES | | | | | |
| 140.0 Ins. Group Medical & Dental (21,521.19 x 14) | \$301,297 | | | \$343,702 | -12.34% |
| 144.0 Unused Personal Days | \$8,231 | | | \$7,422 | 10.91% |
| | | \$309,528 | | \$351,124 | -11.85% |
| Total Personal Services | | \$1,597,156 | | \$1,541,902 | 3.58% |

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|--|----------|------------------|----------|------------------|--------------|
| SUPPLIES | | | | | |
| OFFICE SUPPLIES | | | | | |
| 210.0 Office Supplies | \$1,500 | | | \$1,500 | 0.00% |
| | | \$1,500 | | \$1,500 | 0.00% |
| OPERATING SUPPLIES | | | | | |
| 215.0 Operating Supplies | \$90,000 | | | \$85,900 | 4.77% |
| | | \$90,000 | | \$85,900 | 4.77% |
| REPAIR & MAINTENANCE SUPPLIES | | | | | |
| 222.0 Repairs/Maintenance Supplies | \$71,600 | | | \$71,600 | 0.00% |
| | | \$71,600 | | \$71,600 | 0.00% |
| OTHER SUPPLIES | | | | | |
| 228.0 Other Supplies | \$1,000 | | | \$1,000 | 0.00% |
| | | \$1,000 | | \$1,000 | 0.00% |
| Total Supplies | | \$164,100 | | \$160,000 | 2.56% |

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|---|-----------|------------------|----------|------------------|--------------|
| OTHER SERVICES & CHARGES | | | | | |
| PROFESSIONAL SERVICES | | | | | |
| 310.0 Postage | \$2,100 | | | \$2,100 | 0.00% |
| 315.0 Dues & Subscriptions | \$650 | | | \$650 | 0.00% |
| | | \$2,750 | | \$2,750 | 0.00% |
| COMMUNICATION & TRANSPORTATION | | | | | |
| 320.0 Travel & Training | \$3,800 | | | \$3,800 | 0.00% |
| 331.0 Professional Services - Legal | \$5,000 | | | \$5,000 | 0.00% |
| 331.0 Professional Services | \$18,700 | | | \$18,700 | 0.00% |
| 332.0 Communications | \$12,135 | | | \$12,135 | 0.00% |
| | | \$39,635 | | \$39,635 | 0.00% |
| PRINTING & ADVERTISING | | | | | |
| 333.0 Printing & Advertising | \$900 | | | \$900 | 0.00% |
| | | \$900 | | \$900 | 0.00% |
| INSURANCE | | | | | |
| 334.0 Liability Insurance & Workers Comp | \$88,447 | | | \$98,274 | -10.00% |
| | | \$88,447 | | \$98,274 | -10.00% |
| UTILITIES | | | | | |
| 335.0 Utilities | \$230,500 | | | \$230,500 | 0.00% |
| | | \$230,500 | | \$230,500 | 0.00% |
| REPAIRS & MAINTENANCE | | | | | |
| 336.0 Building/Equipment Repair | \$125,000 | | | \$125,000 | 0.00% |
| | | \$125,000 | | \$125,000 | 0.00% |
| RENTALS | | | | | |
| 337.0 Rentals | \$5,000 | | | \$5,000 | 0.00% |
| 337.0 Equipment Lease | \$125,000 | | | \$85,825 | 45.65% |
| | | \$130,000 | | \$90,825 | 43.13% |
| OTHER SERVICES & CHARGES | | | | | |
| 339.0 Other Services and Charges | \$55,000 | | | \$55,000 | 0.00% |
| | | \$55,000 | | \$55,000 | 0.00% |
| Total Services & Charges | | \$672,232 | | \$642,884 | 4.56% |
| MACHINERY & EQUIPMENT | | | | | |
| 442.0 Buildings | \$25,000 | | | \$25,000 | 0.00% |
| 443.0 | | | | \$0 | 0.00% |
| 444.0 Machinery & Equipment | \$0 | | | \$0 | 0.00% |
| | | \$25,000 | | \$25,000 | 0.00% |
| Total Capital Outlays | | \$25,000 | | \$25,000 | 0.00% |

| | | | |
|---------------------|--------------------|--------------------|--------------|
| TOTAL BUDGET | \$2,458,487 | \$2,369,786 | 3.74% |
|---------------------|--------------------|--------------------|--------------|

(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 **2026** for the purposes therein specified.

Dated this 15th day of September 2025

Chip Drner, Park Superintendent,

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR
PARK BOND**

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

CITY OF FRANKLIN for CALENDAR YEAR 2026

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

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|-------------------------------------|-----------|----------------|----------|------------------|--------|
| OTHER SERVICES & CHARGES | | | | | |
| PROFESSIONAL SERVICES | | | | | |
| 331.0 Administrative Fees | \$500 | \$500 | | \$500 | 0.00% |
| DEBT SERVICES | | | | | |
| 347.0 Principal | \$280,000 | | | \$280,000 | 0.00% |
| 348.0 Interest | \$27,250 | \$307,250 | \$0 | \$307,250 | 0.00% |
| Total Services & Charges | | \$307,750 | \$0 | \$307,750 | 0.00% |

| | | | | | |
|--------------|-----------|-----------|-----|-----------|-------|
| TOTAL BUDGET | \$307,750 | \$307,750 | \$0 | \$307,750 | 0.00% |
|--------------|-----------|-----------|-----|-----------|-------|

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

PARK BOND

(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2026 for the purposes therein specified.

Dated this 15th day of September 2025

Jan Jones Clerk-Treasurer
Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
County Economic Development Income Tax (CEDIT)
 (Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR 2026

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|--------------------------------|----------------------|----------------|----------|------------------|--------------|
| PERSONAL SERVICES | | | | | |
| SALARY & WAGES | | | | | |
| 111.0 | Employee | \$0 | | \$0 | 0.00% |
| 128.0 | Longevity | \$0 | | \$0 | 0.00% |
| | | \$0 | | \$0 | 0.00% |
| EMPLOYEE BENEFITS | | | | | |
| 125.0 | FICA | \$0 | | \$0 | 0.00% |
| 126.0 | PERF | \$0 | | \$0 | 0.00% |
| | | \$0 | | \$0 | 0.00% |
| OTHER PERSONAL SERVICES | | | | | |
| 144.0 | Unused Personal Days | \$0 | | \$0 | 0.00% |
| | | \$0 | | \$0 | 0.00% |
| | | \$0 | | \$0 | 0.00% |
| Total Personal Services | | \$0 | | \$0 | 0.00% |

| | Items | Total Estimate | Total Estimate | Approved | Change |
|---------------------------|--------------------|----------------|----------------|------------|--------------|
| SUPPLIES | | | | | |
| OFFICE SUPPLIES | | | | | |
| 210.0 | Office Supplies | \$0 | | \$0 | 0.00% |
| | | \$0 | | \$0 | 0.00% |
| OPERATING SUPPLIES | | | | | |
| 215.0 | Operating Supplies | \$0 | | \$0 | 0.00% |
| | | \$0 | | \$0 | 0.00% |
| Total Supplies | | \$0 | | \$0 | 0.00% |

| | Items | Total Estimate | Total Estimate | Approved | Change |
|-------------------------------------|--|------------------|----------------|------------------|--------------|
| OTHER SERVICES & CHARGES | | | | | |
| PROFESSIONAL SERVICES | | | | | |
| 310.0 | Postage | \$0 | | \$0 | 0.00% |
| 315.0 | Dues & Subscriptions | \$0 | | \$0 | 0.00% |
| 320.0 | Travel & Training | \$0 | | \$0 | 0.00% |
| 331.0 | Professional Services | \$0 | | \$0 | 0.00% |
| | | \$0 | | \$0 | 0.00% |
| PRINTING & ADVERTISING | | | | | |
| 333.0 | Printing & Advertising | \$0 | | \$0 | 0.00% |
| | | \$0 | | \$0 | 0.00% |
| REPAIRS & MAINTENANCE | | | | | |
| 336.0 | Equipment Maintenance | \$0 | | \$0 | 0.00% |
| | | \$0 | | \$0 | 0.00% |
| OTHER SERVICES & CHARGES | | | | | |
| 340.0 | Econ. Dev. Incentives (Projects 2 & 3) | \$300,000 | | \$300,000 | 0.00% |
| | | \$300,000 | | \$300,000 | 0.00% |
| Total Services & Charges | | \$300,000 | | \$300,000 | 0.00% |

| | Items | Total Estimate | Total Estimate | Approved | Change |
|----------------------------------|----------------------------|--------------------|----------------|--------------------|--------|
| CAPITAL OUTLAYS | | | | | |
| MACHINERY & EQUIPMENT | | | | | |
| 445.0 | Infrastructure (Project 1) | \$3,577,871 | | \$3,577,871 | 0.00% |
| | | \$3,577,871 | | \$3,577,871 | |
| Total Capital Outlays | | \$3,577,871 | | \$3,577,871 | |

TOTAL BUDGET **\$3,877,871** **\$3,877,871** **0.00%**

(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 2026 for the purposes therein specified.

Dated this 15th day of September 2025

Steve Barnett

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**2026**

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|----------------------|----------|-----------------|------------|------------------|--------------|
| SUPPLIES | | | | | |
| OTHER SUPPLIES | | | | | |
| 228.0 Other Supplies | \$20,000 | | | \$20,000 | 0.00% |
| | | \$20,000 | \$0 | | 0.00% |
| Total Supplies | | \$20,000 | \$0 | \$20,000 | 0.00% |

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|-------------------------------------|----------|-----------------|------------|------------------|--------------|
| OTHER SERVICES & CHARGES | | | | | |
| PROFESSIONAL SERVICES | | | | | |
| 331.0 Professional Services | \$35,000 | | | \$35,000 | 0.00% |
| | | \$35,000 | \$0 | \$35,000 | 0.00% |
| Total Services & Charges | | \$35,000 | \$0 | \$35,000 | 0.00% |

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|-----------------------------|----------|-----------------|------------|------------------|--------------|
| CAPITAL OUTLAYS | | | | | |
| MACHINERY & EQUIPMENT | | | | | |
| 444.0 Machinery & Equipment | \$20,000 | | | \$20,000 | 0.00% |
| | | \$20,000 | \$0 | \$20,000 | 0.00% |
| Total Capital Outlays | | \$20,000 | \$0 | \$20,000 | 0.00% |

| | | | | | |
|--------------|----------|-----------------|------------|-----------------|--------------|
| 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)

for the calendar year 2026 for the purposes therein specified.

Dated this 15th day of September 2025Jan Jones Clerk-Treasurer

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR
CUM CAP DEVELOPMENT**

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

CITY OF FRANKLIN for CALENDAR YEAR 2026

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|---------------------------------------|-----------|-------------------|------------|---------------------|----------------|
| CAPITAL OUTLAYS | | | | | |
| IMPROVEMENTS OTHER THAN BLDGS. | | | | | |
| 442.0 Building Renovations | \$0 | | | \$0 | 0.00% |
| 443.0 Improvements | \$0 | | | \$0 | 0.00% |
| 444.0 Equipment | \$500,000 | | | \$950,000 | -47.37% |
| | | \$500,000 | \$0 | \$950,000 | -47.37% |
| Total Capital Outlays | | \$500,000 | \$0 | \$950,000 | -47.37% |

| | | | | | |
|--------------|-----------|-----------|-------------|-----------|---------|
| TOTAL BUDGET | \$500,000 | \$500,000 | (\$450,000) | \$950,000 | -47.37% |
|--------------|-----------|-----------|-------------|-----------|---------|

(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 2026 for the purposes therein specified.

Dated this 15th day of September 2025

Jan Jones Clerk-Treasurer

Signature & Title of Officer(s) or Department Head

Non-Tax Supported Funds

2026

2025

| <u>Fund</u> | <u>APPROPRIATION</u> | <u>FUND NAME</u> | <u>AMOUNT</u> | |
|-------------|----------------------|--|------------------|------------------|
| 2233 | | USER FEES CONTROL (COURT) | \$375,000 | \$375,000 |
| | 2233-1-300 | City Court User Fees Fund-Court Deferral | \$100,000 | \$310,000 |
| | 2233-2-300 | City Court User Fees Fund-Law Enf. Cont. Ed | \$35,000 | \$35,000 |
| | 2233-3-300 | City Court User Fees Fund-Pretrial Diversion | \$240,000 | \$240,000 |
| 2230 | | RECORD PERPETUATION FUND | \$198,609 | \$195,613 |
| | 2230-1-112 | Record Perpetuation-Salaries | \$24,008 | \$21,863 |
| | 2230-1-124 | Record Perpetuation Part Time (records clerk 6,000; security 12,000) | \$18,000 | \$18,000 |
| | 2230-1-125 | Fica/Medicare | \$3,601 | \$2,750 |
| | 2230-1-199 | Record Perpetuation Over-Time | \$3,000 | \$3,000 |
| | 2230-1-200 | Record Perpetuation Supplies | \$10,000 | \$10,000 |
| | 2230-1-300 | Record Perpetuation-Services | \$140,000 | \$140,000 |
| 2234 | 2234-1-300 | Unsafe Building Fund | \$30,000 | \$30,000 |
| 2504 | 2504-1-200 | Sidewalk Repair/Replacement Fund | \$20,000 | \$20,000 |
| 2302 | 2302-1-300 | B Dickus Memorial Tipline (Services) | \$26,500 | \$26,500 |
| | | TOTAL | \$650,109 | \$647,113 |

BUDGET ESTIMATE FOR

[page 1 of 1]

Rainy Day

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

CITY OF FRANKLIN for CALENDAR YEAR 2026

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

| | Items | Total Estimate | Approved | Prior Yr. Amount | Change |
|---------------------------|-------|----------------|------------|------------------|--------------|
| SUPPLIES | | | | | |
| OPERATING SUPPLIES | | | | | |
| 215.0 Operating Supplies | \$0 | | | \$0 | 0.00% |
| | | \$0 | \$0 | | 0.00% |
| Total Supplies | | \$0 | \$0 | \$0 | 0.00% |

| | Items | Total Estimate | Approved | Items | Change |
|-------------------------------------|-----------|------------------|------------|------------------|--------------|
| OTHER SERVICES & CHARGES | | | | | |
| OTHER SERVICES & CHARGES | | | | | |
| 339.0 Contractual | \$200,000 | | | \$200,000 | 0.00% |
| | | \$200,000 | \$0 | \$200,000 | 0.00% |
| Total Services & Charges | | \$200,000 | \$0 | \$200,000 | 0.00% |

| | Items | Total Estimate | Approved | Items | Change |
|------------------------|-----------|------------------|------------|------------------|--------------|
| CAPITAL OUTLAYS | | | | | |
| BUILDINGS | | | | | |
| 416.0 Improvements | \$300,000 | | | \$300,000 | 0.00% |
| | | \$300,000 | \$0 | \$300,000 | 0.00% |
| Total Capital Outlays | | \$300,000 | \$0 | \$300,000 | 0.00% |

| | | | | |
|---------------------|------------------|------------|------------------|--------------|
| 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 2026 for the purposes therein specified.Dated this 15th day of September 2025Steve Barnett, Mayor

Signature & Title of Officer(s) or Department Head