

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 0280 - BOND-GENERAL SINKING
Selected Department: 0000 - NO DEPARTMENT

1. Personal Services

Personal Services Totals		
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2. Supplies

Office Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
307001210	office supplies		
Totals			

Supplies Totals	\$0	\$0
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3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
307001300.000	Mun Bond Svs	\$253,005	
Totals		\$253,005	
Services and Charges Totals		\$253,005	\$0

4. Capital Outlays

Capital Outlays Totals		
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Dept. by Fund Total	\$253,005	\$0
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Form 1 Totals	\$253,005	\$0
Totals by Unit	\$21,792,871	\$500,000
Form Signature This form is not yet signed.		

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County

Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 0101 - GENERAL

Selected Department: 0075 - BOARD OF PUBLIC WORKS

1. Personal Services

Salaries and Wages

Line Item Code	Description	Published Amount	Adopted Amount
101005111.000	GEN-BOW-ENGINEER	\$31,212	
101005113.000	GEN BOW-PROJ SPRVSR	\$23,741	
101005128.000	GEN BOW-LONGEVITY	\$392	
Totals		\$55,345	

Employee Benefits

Line Item Code	Description	Published Amount	Adopted Amount
101005125.000	GEN BOW-FICA/MEDICARE	\$4,478	
101005126.000	GEN BOW-PERF	\$5,178	
101005127.000	GEN BOW-UNEMPLOYMENT	\$25,000	
Totals		\$34,656	

Other Personal Services

Line Item Code	Description	Published Amount	Adopted Amount
101005140.000	GEN BOW-EMP INS	\$2,078,310	
101005144.000	GEN BOW-UNUSED PRSNL	\$635	
101005149.000	GEN-BOW-E.I.P.	\$0	
Totals		\$2,078,945	

Personal Services Totals

\$2,168,946

\$0

2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101005200.000	GEN BOW- SUPPLIES	\$456,500	
Totals		\$456,500	
Supplies Totals		\$456,500	\$0

3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101005300.000	GEN BOW-SERVICES	\$3,107,388	
Totals		\$3,107,388	
Services and Charges Totals		\$3,107,388	\$0

4. Capital Outlays

Other Capital Outlays			
Line Item Code	Description	Published Amount	Adopted Amount
101005400.000	GEN BOW-CAPITAL	\$9,000	
Totals		\$9,000	
Capital Outlays Totals		\$9,000	\$0
Dept. by Fund Total		\$5,741,834	\$0

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 9514 - CEMETERY TRUST
Selected Department: 0000 - NO DEPARTMENT

1. Personal Services

Personal Services Totals		
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2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
717001200.000	CEMETERY TRUST SUPPLIES	\$27,428	
Totals		\$27,428	
Supplies Totals		\$27,428	\$0

3. Services and Charges

Services and Charges Totals		
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4. Capital Outlays

Capital Outlays Totals		
Dept. by Fund Total	\$27,428	\$0

Form 1 Totals	\$27,428	\$0
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Totals by Unit	\$21,792,871	\$500,000
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Form Signature

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BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 0101 - GENERAL
Selected Department: 0544 - CEMETERY

1. Personal Services

Salaries and Wages

Line Item Code	Description	Published Amount	Adopted Amount
101014111.000	GEN CEMETERY SEXTON	\$41,120	
101014112.000	GEN CEM GRNDS FRMAN	\$0	
101014113.000	GEN CEM LBR/BCKHOE	\$28,533	
101014114.000	GEN CEM RECORDS COORDINATOR	\$33,200	
101014124.000	GEN CEMETERY PART-TIME	\$59,780	
101014128.000	GEN CEMETERY LONGEVITY	\$2,200	
101014199.000	GEN CEMETERY OVERTIME	\$5,000	
Totals		\$169,833	

Employee Benefits

Line Item Code	Description	Published Amount	Adopted Amount
101014125.000	GEN CEM FICA/MEDICARE	\$13,717	
101014126.000	GEN CEMETERY PERF	\$10,330	
Totals		\$24,047	

Other Personal Services			
Line Item Code	Description	Published Amount	Adopted Amount
101014144.000	GEN CEM UNUSED PRSNL	\$1,626	
101014149.000	GEN CEM-E.I.P.	\$0	
Totals		\$1,626	
Personal Services Totals		\$195,506	\$0

2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101014200.000	GEN CEMETERY SUPPLIES	\$17,750	
Totals		\$17,750	
Supplies Totals		\$17,750	\$0

3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101014300.000	GEN CEMETERY SERVICES	\$18,608	
Totals		\$18,608	
Services and Charges Totals		\$18,608	\$0

4. Capital Outlays

Other Capital Outlays			
Line Item Code	Description	Published Amount	Adopted Amount
101014400.000	GEN CEMETERY CAPITAL	\$12,000	
Totals		\$12,000	
Capital Outlays Totals		\$12,000	\$0
Dept. by Fund Total		\$243,864	\$0

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 0101 - GENERAL
Selected Department: 0248 - CITY/TOWN COURT (CITY JUDGE/JUDGE)

1. Personal Services

Salaries and Wages

Line Item Code	Description	Published Amount	Adopted Amount
101008111.000	GEN CITY COURT JUDGE SALARY	\$35,360	
101008114.000	GEN CITY COURT CLERK SALARY	\$38,115	
101008115.000	GEN CITY CT DPTY CLERK	\$34,179	
101008116.000	GEN CITY CT DPTY CLERK	\$34,179	
101008124.000	GEN CITY COURT PART-TIME SALARY	\$12,032	
101008128.000	GEN CITY COURT LONGEVITY	\$2,000	
101008199.000	GEN CITY COURT OVERTIME	\$5,014	
Totals		\$160,879	

Employee Benefits

Line Item Code	Description	Published Amount	Adopted Amount
101008125.000	GEN CITY CT FICA/MEDICARE	\$12,969	
101008126.000	GEN CITY COURT PERF	\$13,882	
Totals		\$26,851	

Other Personal Services			
Line Item Code	Description	Published Amount	Adopted Amount
101008144.000	GEN CTY CT UNUSED PRSNL	\$1,229	
101008149.000	GEN CITY COURT E.I.P.	\$0	
Totals		\$1,229	
Personal Services Totals		\$188,959	\$0

2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101008200.000	GEN CITY COURT SUPPLIES	\$8,500	
Totals		\$8,500	
Supplies Totals		\$8,500	\$0

3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101008300.000	GEN CITY CT SERVICES	\$26,470	
Totals		\$26,470	
Services and Charges Totals		\$26,470	\$0

4. Capital Outlays

Other Capital Outlays			
Line Item Code	Description	Published Amount	Adopted Amount
101008400.000	GEN CITY COURT CAPITAL		
Totals			
Capital Outlays Totals		\$0	\$0
Dept. by Fund Total		\$223,929	\$0

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 0101 - GENERAL
Selected Department: 0164 - CITY/TOWN HALL

1. Personal Services

Salaries and Wages			
Line Item Code	Description	Published Amount	Adopted Amount
101003112.000	GEN CTY HALL RECEPTIONIST	\$29,000	
101003128.000	GEN CTY HALL-LONGEVITY	\$300	
Totals		\$29,300	

Employee Benefits			
Line Item Code	Description	Published Amount	Adopted Amount
101003125.000	GEN CITY HALL-FICA	\$2,371	
101003126.000	GEN CTY HALL-PERF	\$2,741	
Totals		\$5,112	

Other Personal Services			
Line Item Code	Description	Published Amount	Adopted Amount
101003144.000	GEN CTY HALL-UNUSED PRSNL	\$335	
101003149.000	GEN-CTY HALL-E.I.P.	\$0	
Totals		\$335	

Personal Services Totals		\$34,747	\$0
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2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101003200.000	GEN CITY HALL-SUPPLIES	\$1,500	
Totals		\$1,500	
Supplies Totals		\$1,500	\$0

3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101003300.000	GEN CITY HALL-SERVICES	\$41,140	
Totals		\$41,140	
Services and Charges Totals		\$41,140	\$0

4. Capital Outlays

Other Capital Outlays			
Line Item Code	Description	Published Amount	Adopted Amount
101003400.000	GEN CITY HALL-CAPITAL	\$50,000	
Totals		\$50,000	
Capital Outlays Totals		\$50,000	\$0
Dept. by Fund Total		\$127,387	\$0

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 0101 - GENERAL

Selected Department: 0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)

1. Personal Services

Salaries and Wages			
Line Item Code	Description	Published Amount	Adopted Amount
101002111.000	GEN CT-CLERK TREASURER	\$30,600	\$0
101002112.000	GEN CT-ACCOUNT COORD	\$26,397	\$0
101002113.000	GEN CT-PAYROLL COORD	\$23,173	\$0
101002114.000	GEN CT-ADMIN ASSISTANT	\$21,118	\$0
101002115.000	GEN CT-CLAIMS COORD	\$23,173	\$0
101002124.000	GEN CT-PART TIME	\$6,000	\$0
101002128.000	GEN CT-LONGEVITY	\$1,365	\$0
101002199.000	GEN CT-OVERTIME	\$0	\$0
Totals		\$131,826	\$0

Employee Benefits			
Line Item Code	Description	Published Amount	Adopted Amount
101002125.000	GEN CT-FICA/MEDICARE	\$10,633	\$0
101002126.000	GEN CT-PERF	\$11,739	\$0
Totals		\$22,372	\$0

Other Personal Services			
Line Item Code	Description	Published Amount	Adopted Amount
101002144.000	GEN CT-UNUSED PRSNL DAY	\$1,083	\$0
101002149.000	GEN-CT-E.I.P.	\$0	\$0
Totals		\$1,083	\$0
Personal Services Totals		\$155,281	\$0

2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101002200.000	GEN CT-SUPPLIES	\$8,000	
Totals		\$8,000	
Supplies Totals		\$8,000	\$0

3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101002300.000	GEN CT-SERVICES	\$50,403	
Totals		\$50,403	
Services and Charges Totals		\$50,403	\$0

4. Capital Outlays

Capital Outlays Totals			
Dept. by Fund Total		\$213,684	\$0

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County

Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 0101 - GENERAL

Selected Department: 9600 - Community Development Department

1. Personal Services

Salaries and Wages

Line Item Code	Description	Published Amount	Adopted Amount
101012111.000	GEN-COM.DEV.DIRECTOR	\$60,258	
101012117.000	GEN-COM.DEV.SPECIALIST	\$39,270	
101012128.000	GEN-COM.DEV-LONGEVITY	\$1,400	
Totals		\$100,928	

Employee Benefits

Line Item Code	Description	Published Amount	Adopted Amount
101012125.000	GEN.COM.DEV.-FICA	\$8,166	
101012126.000	GEN-COM.DEV.-PERF	\$9,442	
Totals		\$17,608	

Other Personal Services

Line Item Code	Description	Published Amount	Adopted Amount
101012144.000	GEN-COM.DEV.-UNUSED PRSNL	\$1,149	
Totals		\$1,149	

Personal Services Totals

\$119,685

\$0

2. Supplies

Other Supplies

Line Item Code	Description	Published Amount	Adopted Amount
101012200.000	OTHER SUPPLIES	\$6,500	
Totals		\$6,500	

Supplies Totals

\$6,500

\$0

3. Services and Charges

Other Services and Charges

Line Item Code	Description	Published Amount	Adopted Amount
101012300.000	OTHER SERVICES	\$19,000	
Totals		\$19,000	
Services and Charges Totals		\$19,000	\$0

4. Capital Outlays

Capital Outlays Totals		
Dept. by Fund Total	\$145,185	\$0

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 1151 - CONTINUING EDUCATION
Selected Department: 0000 - NO DEPARTMENT

1. Personal Services

Personal Services Totals		
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2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
233001200.000	LOCAL LAW ENF-CONT ED	\$26,564	
Totals		\$26,564	
Supplies Totals		\$26,564	\$0

3. Services and Charges

Services and Charges Totals		
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4. Capital Outlays

Capital Outlays Totals		
Dept. by Fund Total	\$26,564	\$0

Form 1 Totals	\$26,564	\$0
Totals by Unit	\$21,792,871	\$500,000
Form Signature This form is not yet signed.		

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County

Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 0101 - GENERAL

Selected Department: 0069 - CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)

1. Personal Services

Salaries and Wages			
Line Item Code	Description	Published Amount	Adopted Amount
101004111.000	GEN COUNCIL-SALARY	\$44,982	
Totals		\$44,982	

Employee Benefits			
Line Item Code	Description	Published Amount	Adopted Amount
101004125.000	GEN CNCL-FICA/MEDICARE	\$3,599	
Totals		\$3,599	

Personal Services Totals	\$48,581	\$0
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2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101004200.000	GEN COUNCIL-SUPPLIES	\$1,000	
Totals		\$1,000	

Supplies Totals	\$1,000	\$0
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3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101004300.000	GEN COUNCIL-SERVICES	\$225	
Totals		\$225	

Services and Charges Totals	\$225	\$0
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4. Capital Outlays

Other Capital Outlays			
Line Item Code	Description	Published Amount	Adopted Amount
101004400.000	GEN COUNCIL-CAPITAL		
Totals			
Capital Outlays Totals		\$0	\$0
Dept. by Fund Total		\$49,806	\$0

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 2391 - CUMULATIVE CAPITAL DEVELOPMENT
Selected Department: 0000 - NO DEPARTMENT

1. Personal Services

Personal Services Totals		
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2. Supplies

Supplies Totals		
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3. Services and Charges

Services and Charges Totals		
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4. Capital Outlays

Other Capital Outlays			
Line Item Code	Description	Published Amount	Adopted Amount
402001400.000	CCD CAPITAL OUTLAY	\$300,000	
Totals		\$300,000	
Capital Outlays Totals		\$300,000	\$0
Dept. by Fund Total		\$300,000	\$0

Form 1 Totals	\$300,000	\$0
Totals by Unit	\$21,792,871	\$500,000
Form Signature This form is not yet signed.		

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 2379 - CUMULATIVE CAPITAL IMP (CIG TAX)
Selected Department: 0000 - NO DEPARTMENT

1. Personal Services

Personal Services Totals		
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2. Supplies

Supplies Totals		
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3. Services and Charges

Services and Charges Totals		
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4. Capital Outlays

Other Capital Outlays			
Line Item Code	Description	Published Amount	Adopted Amount
401001400.000	CCI CAPITAL	\$100,000	
Totals		\$100,000	
Capital Outlays Totals		\$100,000	\$0
Dept. by Fund Total		\$100,000	\$0

Form 1 Totals	\$100,000	\$0
Totals by Unit	\$21,792,871	\$500,000
Form Signature This form is not yet signed.		

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 9507 - DISASTER RELIEF
Selected Department: 0000 - NO DEPARTMENT

1. Personal Services

Personal Services Totals		
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2. Supplies

Supplies Totals		
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3. Services and Charges

Services and Charges Totals		
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4. Capital Outlays

Other Capital Outlays			
Line Item Code	Description	Published Amount	Adopted Amount
260001400.000	DISASTER RELIEF-CAPITAL OUTLAYS	\$50,000	
Totals		\$50,000	
Capital Outlays Totals		\$50,000	\$0
Dept. by Fund Total		\$50,000	\$0

Form 1 Totals	\$50,000	\$0
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Totals by Unit	\$21,792,871	\$500,000
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Form Signature

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BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 9500 - DONATION
Selected Department: 0000 - NO DEPARTMENT

1. Personal Services

Personal Services Totals		
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2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
217001200.000	DONATN UNRESTRICTED	\$7,059	
217002200.000	DONTN POL GIFT SUPPLIES	\$1,487	
217003200.000	DON FIRE GIFT SUPPLIES	\$2,007	
Totals		\$10,553	
Supplies Totals		\$10,553	\$0

3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
217008300.000	DONATN CITY CT UNRESTRICTED	\$677	
217009300.000	DONATN-EAST CORRIDOR	\$86	
Totals		\$763	
Services and Charges Totals		\$763	\$0

4. Capital Outlays

Capital Outlays Totals		
Dept. by Fund Total	\$11,316	\$0

Form 1 Totals	\$11,316	\$0
Totals by Unit	\$21,792,871	\$500,000
Form Signature This form is not yet signed.		

BUDGET ESTIMATE FOR

Selected Year: 2013

Selected County: 41 - Johnson County

Selected Unit: 0317 - FRANKLIN CIVIL CITY

Selected Fund: 1101 - EMERGENCY AMBULANCE/MED SERVICES - FIRE

Selected Department: 0000 - NO DEPARTMENT

1. Personal Services

Personal Services Totals		
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2. Supplies

Supplies Totals		
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3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
425001300.000	FIRE MEDIC SERVICES	\$2,000	
Totals		\$2,000	
Services and Charges Totals		\$2,000	\$0

4. Capital Outlays

Other Capital Outlays			
Line Item Code	Description	Published Amount	Adopted Amount
425001400.000	FIRE MEDIC-CAPITAL	\$23,000	
Totals		\$23,000	
Capital Outlays Totals		\$23,000	\$0
Dept. by Fund Total		\$25,000	\$0

Form 1 Totals	\$25,000	\$0
Totals by Unit	\$21,792,871	\$500,000
Form Signature This form is not yet signed.		

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 0101 - GENERAL
Selected Department: 0080 - FIRE COMMISSION

1. Personal Services

Salaries and Wages			
Line Item Code	Description	Published Amount	Adopted Amount
101016111.000	GEN FR MERIT MEMBERS	\$3,000	
Totals		\$3,000	

Employee Benefits			
Line Item Code	Description	Published Amount	Adopted Amount
101016125.000	GEN FR MERIT FICA/MDCR	\$250	
Totals		\$250	

Personal Services Totals	\$3,250	\$0
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2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101016200.000	GEN FIRE MERIT SUPPLIES	\$200	
Totals		\$200	

Supplies Totals	\$200	\$0
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3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101016300.000	GEN FR MERIT SERVICES	\$14,730	
Totals		\$14,730	

Services and Charges Totals	\$14,730	\$0
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4. Capital Outlays

Capital Outlays Totals		
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Dept. by Fund Total	\$18,180	\$0
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BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 0341 - FIRE PENSION
Selected Department: 0000 - NO DEPARTMENT

1. Personal Services

Salaries and Wages			
Line Item Code	Description	Published Amount	Adopted Amount
702001111.000	FIRE PEN RETRD FRFTERS	\$387,132	
702001113.000	FIRE PEN DEPENDENTS	\$87,610	
702001114.000	FIRE PEN PENSION SEC	\$2,000	
Totals		\$476,742	

Employee Benefits			
Line Item Code	Description	Published Amount	Adopted Amount
702001125.000	FIRE PEN FICA/MDCRE	\$160	
Totals		\$160	

Personal Services Totals	\$476,902	\$0
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2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
702001200.000	FIRE PENSION SUPPLIES	\$500	
Totals		\$500	

Supplies Totals	\$500	\$0
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3. Services and Charges

Other Services and Charges

Line Item Code	Description	Published Amount	Adopted Amount
702001300.000	FIRE PEN SERVICES	\$27,000	
Totals		\$27,000	
Services and Charges Totals		\$27,000	\$0

4. Capital Outlays

Capital Outlays Totals		
Dept. by Fund Total	\$504,402	\$0

Form 1 Totals	\$504,402	\$0
Totals by Unit	\$21,792,871	\$500,000
Form Signature This form is not yet signed.		

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 9509 - FIRE-PUBLIC EDUCATION
Selected Department: 0000 - NO DEPARTMENT

1. Personal Services

Personal Services Totals		
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2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
273001200.000	FIRE PUB ED SUPPLIES	\$1,102	
Totals		\$1,102	
Supplies Totals		\$1,102	\$0

3. Services and Charges

Services and Charges Totals		
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4. Capital Outlays

Capital Outlays Totals		
Dept. by Fund Total	\$1,102	\$0

Form 1 Totals	\$1,102	\$0
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Totals by Unit	\$21,792,871	\$500,000
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Form Signature

This form is not yet signed.

BUDGET ESTIMATE FOR

Selected Year: 2013

Selected County: 41 - Johnson County

Selected Unit: 0317 - FRANKLIN CIVIL CITY

Selected Fund: 0101 - GENERAL

Selected Department: 0362 - FIRE DEPARTMENT

1. Personal Services

Salaries and Wages			
Line Item Code	Description	Published Amount	Adopted Amount
101006111.000	GEN FIRE-CHIEF	\$61,464	
101006112.000	GEN FIRE DEPUTY CHIEF	\$56,067	
101006114.000	GEN FIRE CAPTAIN	\$154,460	
101006115.000	FIRE CIVILIAN INSPECTOR	\$38,760	
101006116.000	GEN FIRE LIEUTENANT	\$440,547	
101006117.000	GEN FIRE TRAINING CAPTAIN	\$0	
101006119.000	GEN FIRE FIREFIGHTER/EMT	\$1,556,478	
101006120.000	GEN FIRE HEAD INVSTGTR	\$48,950	
101006122.000	GEN FIRE ADMIN/PAYROLL	\$33,635	
101006123.000	GEN FIRE PARAMEDIC	\$48,000	
101006128.000	GEN FIRE LONGEVITY	\$159,420	
101006199.000	GEN FIRE OT/HOLIDAY PAY	\$102,630	
Totals		\$2,700,411	

Employee Benefits			
Line Item Code	Description	Published Amount	Adopted Amount
101006125.000	GEN FIRE FICA/MEDICARE	\$66,349	
101006126.000	GEN FIRE PERF	\$8,516	
101006129.000	GEN FIRE PENSION	\$530,283	
Totals		\$605,148	

Other Personal Services			
Line Item Code	Description	Published Amount	Adopted Amount
101006132.000	GEN FIRE CLOTHNG ALLWNCE	\$38,400	
101006144.000	GEN FIRE UNUSED PRSNL	\$836	
101006149.000	GEN-FIRE-E.I.P.	\$0	
Totals		\$39,236	

Personal Services Totals	\$3,344,795	\$0
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2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101006200.000	GEN FIRE SUPPLIES	\$137,000	
Totals		\$137,000	

Supplies Totals	\$137,000	\$0
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3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101006300.000	GEN FIRE SERVICES	\$135,163	
Totals		\$135,163	

Services and Charges Totals	\$135,163	\$0
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4. Capital Outlays

Other Capital Outlays			
Line Item Code	Description	Published Amount	Adopted Amount
101006400.000	GEN FIRE CAPITAL	\$37,000	
Totals		\$37,000	
Capital Outlays Totals		\$37,000	\$0
Dept. by Fund Total		\$3,653,958	\$0

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 0101 - GENERAL

Selected Department: 0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)

1. Personal Services

Salaries and Wages			
Line Item Code	Description	Published Amount	Adopted Amount
101002111.000	GEN CT-CLERK TREASURER	\$30,600	\$0
101002112.000	GEN CT-ACCOUNT COORD	\$26,397	\$0
101002113.000	GEN CT-PAYROLL COORD	\$23,173	\$0
101002114.000	GEN CT-ADMIN ASSISTANT	\$21,118	\$0
101002115.000	GEN CT-CLAIMS COORD	\$23,173	\$0
101002124.000	GEN CT-PART TIME	\$6,000	\$0
101002128.000	GEN CT-LONGEVITY	\$1,365	\$0
101002199.000	GEN CT-OVERTIME	\$0	\$0
Totals		\$131,826	\$0

Employee Benefits			
Line Item Code	Description	Published Amount	Adopted Amount
101002125.000	GEN CT-FICA/MEDICARE	\$10,633	\$0
101002126.000	GEN CT-PERF	\$11,739	\$0
Totals		\$22,372	\$0

Other Personal Services			
Line Item Code	Description	Published Amount	Adopted Amount
101002144.000	GEN CT-UNUSED PRSNL DAY	\$1,083	\$0
101002149.000	GEN-CT-E.I.P.	\$0	\$0
Totals		\$1,083	\$0
Personal Services Totals		\$155,281	\$0

2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101002200.000	GEN CT-SUPPLIES	\$8,000	
Totals		\$8,000	
Supplies Totals		\$8,000	\$0

3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101002300.000	GEN CT-SERVICES	\$50,403	
Totals		\$50,403	
Services and Charges Totals		\$50,403	\$0

4. Capital Outlays

Capital Outlays Totals			
Dept. by Fund Total		\$213,684	\$0

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 0101 - GENERAL
Selected Department: 0044 - MAYOR

1. Personal Services

Salaries and Wages

Line Item Code	Description	Published Amount	Adopted Amount
101001111.000	GEN MYR-MAYOR	\$30,090	
101001112.000	GEN MAYOR-ADMIN ASST	\$41,650	
101001124.000	GEN MAYOR-PART TIME	\$0	
101001128.000	GEN MAYOR LONGEVITY	\$0	
Totals		\$71,740	

Employee Benefits

Line Item Code	Description	Published Amount	Adopted Amount
101001125.000	GEN MAYOR FICA/MEDICARE	\$5,778	
101001126.000	GEN MAYOR PERF	\$6,680	
Totals		\$12,458	

Other Personal Services

Line Item Code	Description	Published Amount	Adopted Amount
101001144.000	GEN MYR-UNUSED PRSNL	\$480	
101001149.000	GEN-MYR-E.I.P.	\$0	
Totals		\$480	

Personal Services Totals

		\$84,678	\$0
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2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101001200.000	GEN MAYOR SUPPLIES	\$3,000	
Totals		\$3,000	
Supplies Totals		\$3,000	\$0

3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101001300.000	GEN MYR-SERVICES	\$32,000	
Totals		\$32,000	
Services and Charges Totals		\$32,000	\$0

4. Capital Outlays

Capital Outlays Totals			
Dept. by Fund Total		\$119,678	\$0

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County

Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 0101 - GENERAL

Selected Department: 0069 - CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)

1. Personal Services

Salaries and Wages			
Line Item Code	Description	Published Amount	Adopted Amount
101004111.000	GEN COUNCIL-SALARY	\$44,982	
Totals		\$44,982	

Employee Benefits			
Line Item Code	Description	Published Amount	Adopted Amount
101004125.000	GEN CNCL-FICA/MEDICARE	\$3,599	
Totals		\$3,599	

Personal Services Totals	\$48,581	\$0
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2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101004200.000	GEN COUNCIL-SUPPLIES	\$1,000	
Totals		\$1,000	

Supplies Totals	\$1,000	\$0
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3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101004300.000	GEN COUNCIL-SERVICES	\$225	
Totals		\$225	

Services and Charges Totals	\$225	\$0
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4. Capital Outlays

Other Capital Outlays			
Line Item Code	Description	Published Amount	Adopted Amount
101004400.000	GEN COUNCIL-CAPITAL		
Totals			
Capital Outlays Totals		\$0	\$0
Dept. by Fund Total		\$49,806	\$0

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County

Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 0101 - GENERAL

Selected Department: 0071 - POLICE MERIT BOARD/COMMISSION

1. Personal Services

Salaries and Wages

Line Item Code	Description	Published Amount	Adopted Amount
101017111.000	GEN POL MERIT MEMBERS	\$3,000	
Totals		\$3,000	

Employee Benefits

Line Item Code	Description	Published Amount	Adopted Amount
101017125.000	GEN POL MERIT FICA/MDCR	\$250	
Totals		\$250	

Personal Services Totals

\$3,250

\$0

2. Supplies

Other Supplies

Line Item Code	Description	Published Amount	Adopted Amount
101017200.000	GEN POL MERIT SUPPLIES		
Totals			

Supplies Totals

\$0

\$0

3. Services and Charges

Other Services and Charges

Line Item Code	Description	Published Amount	Adopted Amount
101017300.000	GEN POL MERIT SERVICCS	\$7,145	
Totals		\$7,145	

Services and Charges Totals	\$7,145	\$0
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4. Capital Outlays

Capital Outlays Totals		
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Dept. by Fund Total	\$10,395	\$0
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BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County

Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 0101 - GENERAL

Selected Department: 0075 - BOARD OF PUBLIC WORKS

1. Personal Services

Salaries and Wages

Line Item Code	Description	Published Amount	Adopted Amount
101005111.000	GEN-BOW-ENGINEER	\$31,212	
101005113.000	GEN BOW-PROJ SPRVSR	\$23,741	
101005128.000	GEN BOW-LONGEVITY	\$392	
Totals		\$55,345	

Employee Benefits

Line Item Code	Description	Published Amount	Adopted Amount
101005125.000	GEN BOW-FICA/MEDICARE	\$4,478	
101005126.000	GEN BOW-PERF	\$5,178	
101005127.000	GEN BOW-UNEMPLOYMENT	\$25,000	
Totals		\$34,656	

Other Personal Services

Line Item Code	Description	Published Amount	Adopted Amount
101005140.000	GEN BOW-EMP INS	\$2,078,310	
101005144.000	GEN BOW-UNUSED PRSNL	\$635	
101005149.000	GEN-BOW-E.I.P.	\$0	
Totals		\$2,078,945	

Personal Services Totals	\$2,168,946	\$0
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2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101005200.000	GEN BOW- SUPPLIES	\$456,500	
Totals		\$456,500	
Supplies Totals		\$456,500	\$0

3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101005300.000	GEN BOW-SERVICES	\$3,107,388	
Totals		\$3,107,388	
Services and Charges Totals		\$3,107,388	\$0

4. Capital Outlays

Other Capital Outlays			
Line Item Code	Description	Published Amount	Adopted Amount
101005400.000	GEN BOW-CAPITAL	\$9,000	
Totals		\$9,000	
Capital Outlays Totals		\$9,000	\$0
Dept. by Fund Total		\$5,741,834	\$0

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 0101 - GENERAL
Selected Department: 0079 - PLAN COMMISSION

1. Personal Services

Salaries and Wages

Line Item Code	Description	Published Amount	Adopted Amount
101011111.000	GEN PLANNING DIRECTOR	\$0	
101011112.000	GEN PLN/ZON ADMINSTR	\$38,760	
101011113.000	GEN PLAN BLDG OFCL	\$45,837	
101011114.000	GEN PLAN STAFF PLNR	\$49,168	
101011115.000	GEN PLAN ADMN ASST	\$32,640	
101011116.000	GEN PLAN PC/BZA/EDC	\$12,600	
101011117.000	GEN-PLAN-COMM DEV SPCLST	\$0	
101011118.000	GEN-PLAN-CODE COMPL OFFCL	\$30,000	
101011128.000	GEN PLANNING LONGEVITY	\$2,000	
101011199.000	GEN PLANNING OVERTIME	\$2,000	
Totals		\$213,005	

Employee Benefits			
Line Item Code	Description	Published Amount	Adopted Amount
101011125.000	GEN PLAN FICA/MEDCRE	\$17,230	
101011126.000	GEN PLANNING PERF	\$18,747	
Totals		\$35,977	

Other Personal Services			
Line Item Code	Description	Published Amount	Adopted Amount
101011144.000	GEN PLAN UNUSED PRSNL	\$2,267	
101011149.000	GEN PLAN-E.I.P.	\$0	
Totals		\$2,267	

Personal Services Totals	\$251,249	\$0
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2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101011200.000	GEN PLANNING SUPPLIES	\$13,400	
Totals		\$13,400	

Supplies Totals	\$13,400	\$0
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3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101011300.000	GEN PLANNING SERVICES	\$28,600	
Totals		\$28,600	

Services and Charges Totals	\$28,600	\$0
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4. Capital Outlays

Other Capital Outlays			
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Line Item Code	Description	Published Amount	Adopted Amount
101011400.000	GEN PLANNING CAPITAL		
Totals			
Capital Outlays Totals		\$0	\$0
Dept. by Fund Total		\$293,249	\$0

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 0101 - GENERAL
Selected Department: 0080 - FIRE COMMISSION

1. Personal Services

Salaries and Wages			
Line Item Code	Description	Published Amount	Adopted Amount
101016111.000	GEN FR MERIT MEMBERS	\$3,000	
Totals		\$3,000	

Employee Benefits			
Line Item Code	Description	Published Amount	Adopted Amount
101016125.000	GEN FR MERIT FICA/MDCR	\$250	
Totals		\$250	

Personal Services Totals	\$3,250	\$0
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2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101016200.000	GEN FIRE MERIT SUPPLIES	\$200	
Totals		\$200	

Supplies Totals	\$200	\$0
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3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101016300.000	GEN FR MERIT SERVICES	\$14,730	
Totals		\$14,730	

Services and Charges Totals	\$14,730	\$0
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4. Capital Outlays

Capital Outlays Totals		
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Dept. by Fund Total	\$18,180	\$0
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BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County

Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 0101 - GENERAL

Selected Department: 0106 - DATA PROCESSING (COMPUTERS)

1. Personal Services

Salaries and Wages			
Line Item Code	Description	Published Amount	Adopted Amount
101013111.000	GEN-TELCM-MBR STIPEND	\$3,000	
101013125	GEN-TELCM-FICA	\$250	
Totals		\$3,250	

Personal Services Totals	\$3,250	\$0
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2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101013200.000	GEN-TELCM-OTHER SUPPLIES	\$155	
Totals		\$155	

Supplies Totals	\$155	\$0
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3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101013300.000	GEN-TELCM-OTHER SERVICES	\$6,000	
Totals		\$6,000	

Services and Charges Totals	\$6,000	\$0
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4. Capital Outlays

Capital Outlays Totals		
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Dept. by Fund Total	\$9,405	\$0
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BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 0101 - GENERAL
Selected Department: 0164 - CITY/TOWN HALL

1. Personal Services

Salaries and Wages

Line Item Code	Description	Published Amount	Adopted Amount
101003112.000	GEN CTY HALL RECEPTIONIST	\$29,000	
101003128.000	GEN CTY HALL-LONGEVITY	\$300	
Totals		\$29,300	

Employee Benefits

Line Item Code	Description	Published Amount	Adopted Amount
101003125.000	GEN CITY HALL-FICA	\$2,371	
101003126.000	GEN CTY HALL-PERF	\$2,741	
Totals		\$5,112	

Other Personal Services

Line Item Code	Description	Published Amount	Adopted Amount
101003144.000	GEN CTY HALL-UNUSED PRSNL	\$335	
101003149.000	GEN-CTY HALL-E.I.P.	\$0	
Totals		\$335	

Personal Services Totals

\$34,747

\$0

2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101003200.000	GEN CITY HALL-SUPPLIES	\$1,500	
Totals		\$1,500	
Supplies Totals		\$1,500	\$0

3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101003300.000	GEN CITY HALL-SERVICES	\$41,140	
Totals		\$41,140	
Services and Charges Totals		\$41,140	\$0

4. Capital Outlays

Other Capital Outlays			
Line Item Code	Description	Published Amount	Adopted Amount
101003400.000	GEN CITY HALL-CAPITAL	\$50,000	
Totals		\$50,000	
Capital Outlays Totals		\$50,000	\$0
Dept. by Fund Total		\$127,387	\$0

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County

Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 0101 - GENERAL

Selected Department: 0248 - CITY/TOWN COURT (CITY JUDGE/JUDGE)

1. Personal Services

Salaries and Wages

Line Item Code	Description	Published Amount	Adopted Amount
101008111.000	GEN CITY COURT JUDGE SALARY	\$35,360	
101008114.000	GEN CITY COURT CLERK SALARY	\$38,115	
101008115.000	GEN CITY CT DPTY CLERK	\$34,179	
101008116.000	GEN CITY CT DPTY CLERK	\$34,179	
101008124.000	GEN CITY COURT PART-TIME SALARY	\$12,032	
101008128.000	GEN CITY COURT LONGEVITY	\$2,000	
101008199.000	GEN CITY COURT OVERTIME	\$5,014	
Totals		\$160,879	

Employee Benefits

Line Item Code	Description	Published Amount	Adopted Amount
101008125.000	GEN CITY CT FICA/MEDICARE	\$12,969	
101008126.000	GEN CITY COURT PERF	\$13,882	
Totals		\$26,851	

Other Personal Services			
Line Item Code	Description	Published Amount	Adopted Amount
101008144.000	GEN CTY CT UNUSED PRSNL	\$1,229	
101008149.000	GEN CITY COURT E.I.P.	\$0	
Totals		\$1,229	
Personal Services Totals		\$188,959	\$0

2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101008200.000	GEN CITY COURT SUPPLIES	\$8,500	
Totals		\$8,500	
Supplies Totals		\$8,500	\$0

3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101008300.000	GEN CITY CT SERVICES	\$26,470	
Totals		\$26,470	
Services and Charges Totals		\$26,470	\$0

4. Capital Outlays

Other Capital Outlays			
Line Item Code	Description	Published Amount	Adopted Amount
101008400.000	GEN CITY COURT CAPITAL		
Totals			
Capital Outlays Totals		\$0	\$0
Dept. by Fund Total		\$223,929	\$0

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 0101 - GENERAL
Selected Department: 0277 - LAW DEPARTMENT

1. Personal Services

Personal Services Totals		
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2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101009200.000	GEN LAW SUPPLIES	\$550	
Totals		\$550	
Supplies Totals		\$550	\$0

3. Services and Charges

Professional Services			
Line Item Code	Description	Published Amount	Adopted Amount
101009300.000	GEN LAW MUNICIPAL DEPT	\$16,000	
101009301.000	GEN LAW POLICE MERIT	\$5,000	
101009302.000	GEN LAW FIRE MERIT	\$4,500	
101009303.000	GEN LAW COUNCIL	\$8,000	
101009304.000	GEN LAW MAYOR/BOW	\$42,000	
101009305.000	GEN LAW CLERK-TREAS	\$1,800	
101009306.000	GEN LAW ECONOMIC DEV	\$5,500	

101009307.000	GEN LAW RDC	\$8,000	
101009308.000	GEN LAW TELECOMM	\$2,000	
Totals		\$92,800	

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101009309.000	GEN LAW POLICY/PROC	\$7,500	
101009310.000	GEN LAW ORD & CODE ENF	\$40,000	
101009315.000	GEN LAW DUES & SUBS	\$2,160	
101009320.000	GEN LAW TRAVEL/TRAINING	\$500	
Totals		\$50,160	
Services and Charges Totals		\$142,960	\$0

4. Capital Outlays

Capital Outlays Totals		
Dept. by Fund Total	\$143,510	\$0

BUDGET ESTIMATE FOR

Selected Year: 2013

Selected County: 41 - Johnson County

Selected Unit: 0317 - FRANKLIN CIVIL CITY

Selected Fund: 0101 - GENERAL

Selected Department: 0362 - FIRE DEPARTMENT

1. Personal Services

Salaries and Wages			
Line Item Code	Description	Published Amount	Adopted Amount
101006111.000	GEN FIRE-CHIEF	\$61,464	
101006112.000	GEN FIRE DEPUTY CHIEF	\$56,067	
101006114.000	GEN FIRE CAPTAIN	\$154,460	
101006115.000	FIRE CIVILIAN INSPECTOR	\$38,760	
101006116.000	GEN FIRE LIEUTENANT	\$440,547	
101006117.000	GEN FIRE TRAINING CAPTAIN	\$0	
101006119.000	GEN FIRE FIREFIGHTER/EMT	\$1,556,478	
101006120.000	GEN FIRE HEAD INVSTGTR	\$48,950	
101006122.000	GEN FIRE ADMIN/PAYROLL	\$33,635	
101006123.000	GEN FIRE PARAMEDIC	\$48,000	
101006128.000	GEN FIRE LONGEVITY	\$159,420	
101006199.000	GEN FIRE OT/HOLIDAY PAY	\$102,630	
Totals		\$2,700,411	

Employee Benefits			
Line Item Code	Description	Published Amount	Adopted Amount
101006125.000	GEN FIRE FICA/MEDICARE	\$66,349	
101006126.000	GEN FIRE PERF	\$8,516	
101006129.000	GEN FIRE PENSION	\$530,283	
Totals		\$605,148	

Other Personal Services			
Line Item Code	Description	Published Amount	Adopted Amount
101006132.000	GEN FIRE CLOTHNG ALLWNCE	\$38,400	
101006144.000	GEN FIRE UNUSED PRSNL	\$836	
101006149.000	GEN-FIRE-E.I.P.	\$0	
Totals		\$39,236	

Personal Services Totals	\$3,344,795	\$0
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2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101006200.000	GEN FIRE SUPPLIES	\$137,000	
Totals		\$137,000	

Supplies Totals	\$137,000	\$0
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3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101006300.000	GEN FIRE SERVICES	\$135,163	
Totals		\$135,163	

Services and Charges Totals	\$135,163	\$0
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4. Capital Outlays

Other Capital Outlays			
Line Item Code	Description	Published Amount	Adopted Amount
101006400.000	GEN FIRE CAPITAL	\$37,000	
Totals		\$37,000	
Capital Outlays Totals		\$37,000	\$0
Dept. by Fund Total		\$3,653,958	\$0

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County

Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 0101 - GENERAL

Selected Department: 0370 - POLICE DEPARTMENT (TOWN MARSHALL)

1. Personal Services

Salaries and Wages			
Line Item Code	Description	Published Amount	Adopted Amount
101007109.000	GEN POL-TRNSCRIPTIONIST	\$29,580	
101007111.000	GEN POLICE CHIEF	\$61,464	
101007112.000	GEN POLICE DEPUTY CHIEF	\$56,067	
101007113.000	GEN POLICE CAPTAIN	\$0	
101007114.000	GEN POLICE LIEUTENANT	\$244,748	
101007115.000	GEN POLICE SARGEANT	\$329,332	
101007116.000	GEN POLICE OFFICER	\$1,236,027	
101007117.000	GEN POL OFFICE MGR/COMP ASSIST	\$35,700	
101007118.000	GEN POL DISPATCH SUPV	\$39,924	
101007119.000	GEN POLICE DISPATCHER	\$307,077	
101007120.000	GEN POL ADMN SEC	\$29,580	
101007121.000	GEN POL PBLC SAFT OFFCR	\$30,600	

101007122.000	GEN POLICE BOOKKEEPER SALARY	\$33,635	
101007123.000	GEN POL EVDNC CNTRL OFCR	\$36,957	
101007124.000	GEN POLICE PART-TIME	\$30,000	
101007128.000	GEN POLICE LONGEVITY	\$193,660	
101007199.000	GEN POLICE OVERTIME	\$62,502	
Totals		\$2,756,853	

Employee Benefits

Line Item Code	Description	Published Amount	Adopted Amount
101007125.000	GEN POLICE FICA/MEDICARE	\$108,601	
101007126.000	GEN POLICE PERF	\$72,075	
101007129.000	GEN POLICE PENSION	\$432,884	
Totals		\$613,560	

Other Personal Services

Line Item Code	Description	Published Amount	Adopted Amount
101007132.000	GEN POL CLTHNG ALLWNC	\$37,200	
101007144.000	GEN POL UNUSED PRSNL	\$6,289	
101007149.000	GEN-POLICE-E.I.P.	\$0	
Totals		\$43,489	

Personal Services Totals

\$3,413,902

\$0

2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101007200.000	GEN POLICE SUPPLIES	\$170,000	
Totals		\$170,000	
Supplies Totals		\$170,000	\$0

3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101007300.000	GEN POLICE SERVICES	\$237,310	
Totals		\$237,310	
Services and Charges Totals		\$237,310	\$0

4. Capital Outlays

Other Capital Outlays			
Line Item Code	Description	Published Amount	Adopted Amount
101007400.000	GEN POLICE CAPITAL	\$114,000	
Totals		\$114,000	
Capital Outlays Totals		\$114,000	\$0
Dept. by Fund Total		\$3,935,212	\$0

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 0101 - GENERAL
Selected Department: 0544 - CEMETERY

1. Personal Services

Salaries and Wages

Line Item Code	Description	Published Amount	Adopted Amount
101014111.000	GEN CEMETERY SEXTON	\$41,120	
101014112.000	GEN CEM GRNDS FRMAN	\$0	
101014113.000	GEN CEM LBR/BCKHOE	\$28,533	
101014114.000	GEN CEM RECORDS COORDINATOR	\$33,200	
101014124.000	GEN CEMETERY PART-TIME	\$59,780	
101014128.000	GEN CEMETERY LONGEVITY	\$2,200	
101014199.000	GEN CEMETERY OVERTIME	\$5,000	
Totals		\$169,833	

Employee Benefits

Line Item Code	Description	Published Amount	Adopted Amount
101014125.000	GEN CEM FICA/MEDICARE	\$13,717	
101014126.000	GEN CEMETERY PERF	\$10,330	
Totals		\$24,047	

Other Personal Services			
Line Item Code	Description	Published Amount	Adopted Amount
101014144.000	GEN CEM UNUSED PRSNL	\$1,626	
101014149.000	GEN CEM-E.I.P.	\$0	
Totals		\$1,626	
Personal Services Totals		\$195,506	\$0

2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101014200.000	GEN CEMETERY SUPPLIES	\$17,750	
Totals		\$17,750	
Supplies Totals		\$17,750	\$0

3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101014300.000	GEN CEMETERY SERVICES	\$18,608	
Totals		\$18,608	
Services and Charges Totals		\$18,608	\$0

4. Capital Outlays

Other Capital Outlays			
Line Item Code	Description	Published Amount	Adopted Amount
101014400.000	GEN CEMETERY CAPITAL	\$12,000	
Totals		\$12,000	
Capital Outlays Totals		\$12,000	\$0
Dept. by Fund Total		\$243,864	\$0

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County

Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 0101 - GENERAL

Selected Department: 9600 - Community Development Department

1. Personal Services

Salaries and Wages

Line Item Code	Description	Published Amount	Adopted Amount
101012111.000	GEN-COM.DEV.DIRECTOR	\$60,258	
101012117.000	GEN-COM.DEV.SPECIALIST	\$39,270	
101012128.000	GEN-COM.DEV-LONGEVITY	\$1,400	
Totals		\$100,928	

Employee Benefits

Line Item Code	Description	Published Amount	Adopted Amount
101012125.000	GEN.COM.DEV.-FICA	\$8,166	
101012126.000	GEN-COM.DEV.-PERF	\$9,442	
Totals		\$17,608	

Other Personal Services

Line Item Code	Description	Published Amount	Adopted Amount
101012144.000	GEN-COM.DEV.-UNUSED PRSNL	\$1,149	
Totals		\$1,149	

Personal Services Totals

\$119,685 **\$0**

2. Supplies

Other Supplies

Line Item Code	Description	Published Amount	Adopted Amount
101012200.000	OTHER SUPPLIES	\$6,500	
Totals		\$6,500	

Supplies Totals

\$6,500 **\$0**

3. Services and Charges

Other Services and Charges

Line Item Code	Description	Published Amount	Adopted Amount
101012300.000	OTHER SERVICES	\$19,000	
Totals		\$19,000	
Services and Charges Totals		\$19,000	\$0

4. Capital Outlays

Capital Outlays Totals		
Dept. by Fund Total	\$145,185	\$0

Form 1 Totals	\$14,929,276	\$0
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Totals by Unit	\$21,792,871	\$500,000
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Form Signature

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BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 0101 - GENERAL
Selected Department: 0277 - LAW DEPARTMENT

1. Personal Services

Personal Services Totals		
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2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101009200.000	GEN LAW SUPPLIES	\$550	
Totals		\$550	
Supplies Totals		\$550	\$0

3. Services and Charges

Professional Services			
Line Item Code	Description	Published Amount	Adopted Amount
101009300.000	GEN LAW MUNICIPAL DEPT	\$16,000	
101009301.000	GEN LAW POLICE MERIT	\$5,000	
101009302.000	GEN LAW FIRE MERIT	\$4,500	
101009303.000	GEN LAW COUNCIL	\$8,000	
101009304.000	GEN LAW MAYOR/BOW	\$42,000	
101009305.000	GEN LAW CLERK-TREAS	\$1,800	
101009306.000	GEN LAW ECONOMIC DEV	\$5,500	

101009307.000	GEN LAW RDC	\$8,000	
101009308.000	GEN LAW TELECOMM	\$2,000	
Totals		\$92,800	

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101009309.000	GEN LAW POLICY/PROC	\$7,500	
101009310.000	GEN LAW ORD & CODE ENF	\$40,000	
101009315.000	GEN LAW DUES & SUBS	\$2,160	
101009320.000	GEN LAW TRAVEL/TRAINING	\$500	
Totals		\$50,160	
Services and Charges Totals		\$142,960	\$0

4. Capital Outlays

Capital Outlays Totals		
Dept. by Fund Total	\$143,510	\$0

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 0706 - LOCAL ROAD & STREET
Selected Department: 0000 - NO DEPARTMENT

1. Personal Services

Personal Services Totals		
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2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
202001200.000	LRS SUPPLIES	\$80,456	
Totals		\$80,456	
Supplies Totals		\$80,456	\$0

3. Services and Charges

Services and Charges Totals		
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4. Capital Outlays

Other Capital Outlays			
Line Item Code	Description	Published Amount	Adopted Amount
202001400.000	LRS CAPITAL OUTLAY	\$320,000	
Totals		\$320,000	
Capital Outlays Totals		\$320,000	\$0
Dept. by Fund Total		\$400,456	\$0

Form 1 Totals	\$400,456	\$0
Totals by Unit	\$21,792,871	\$500,000
Form Signature This form is not yet signed.		

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 0101 - GENERAL
Selected Department: 0044 - MAYOR

1. Personal Services

Salaries and Wages

Line Item Code	Description	Published Amount	Adopted Amount
101001111.000	GEN MYR-MAYOR	\$30,090	
101001112.000	GEN MAYOR-ADMIN ASST	\$41,650	
101001124.000	GEN MAYOR-PART TIME	\$0	
101001128.000	GEN MAYOR LONGEVITY	\$0	
Totals		\$71,740	

Employee Benefits

Line Item Code	Description	Published Amount	Adopted Amount
101001125.000	GEN MAYOR FICA/MEDICARE	\$5,778	
101001126.000	GEN MAYOR PERF	\$6,680	
Totals		\$12,458	

Other Personal Services

Line Item Code	Description	Published Amount	Adopted Amount
101001144.000	GEN MYR-UNUSED PRSNL	\$480	
101001149.000	GEN-MYR-E.I.P.	\$0	
Totals		\$480	

Personal Services Totals	\$84,678	\$0
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2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101001200.000	GEN MAYOR SUPPLIES	\$3,000	
Totals		\$3,000	
Supplies Totals		\$3,000	\$0

3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101001300.000	GEN MYR-SERVICES	\$32,000	
Totals		\$32,000	
Services and Charges Totals		\$32,000	\$0

4. Capital Outlays

Capital Outlays Totals			
Dept. by Fund Total		\$119,678	\$0

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 0708 - MOTOR VEHICLE HIGHWAY
Selected Department: 0000 - NO DEPARTMENT

1. Personal Services

Salaries and Wages			
Line Item Code	Description	Published Amount	Adopted Amount
201001111.000	MVH STREET COMMISSIONER	\$60,258	
201001112.000	MVH DISPATCH/SEC	\$36,614	
201001113.000	MVH SHOP FOREMAN	\$44,168	
201001114.000	MVH ST DEPT SUPV	\$40,698	
201001115.000	MVH ST CREW LEADER	\$36,842	
201001116.000	MVH SR ST MAINT WORKER	\$36,794	
201001117.000	MVH SR ST MAINT WORKER	\$163,492	
201001118.000	MVH ST MAINT WORKER	\$63,101	
201001119.000	MVH TREE/DRAINAGE SPEC	\$31,008	
201001120.000	MVH-STREET MAINT ASSISTANT	\$49,920	
201001124.000	MVH PART-TIME	\$25,000	
201001128.000	MVH LONGEVITY	\$9,740	
201001199.000	MVH OVERTIME	\$21,560	
Totals		\$619,195	

Employee Benefits			
Line Item Code	Description	Published Amount	Adopted Amount
201001125.000	MVH FICA/MEDICARE	\$50,052	
201001126.000	MVH PERF	\$55,560	
201001127.000	MVH UNEMPLOYMENT	\$1,600	
Totals		\$107,212	

Other Personal Services			
Line Item Code	Description	Published Amount	Adopted Amount
201001140.000	MVH EMPLOYEE INSURANCE	\$255,792	
201001144.000	MVH UNUSED PRSNL	\$6,451	
201001149.000	MVH-E.I.P.	\$0	
Totals		\$262,243	

Personal Services Totals	\$988,650	\$0
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2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
201001200.000	MVH SUPPLIES	\$151,162	
Totals		\$151,162	
Supplies Totals		\$151,162	\$0

3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
201001300.000	MVH SERVICES	\$355,323	
Totals		\$355,323	

Services and Charges Totals	\$355,323	\$0
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4. Capital Outlays

Other Capital Outlays			
Line Item Code	Description	Published Amount	Adopted Amount
201001400.000	MVH CAPITAL OUTLAY	\$245,000	
Totals		\$245,000	
Capital Outlays Totals		\$245,000	\$0
Dept. by Fund Total		\$1,740,135	\$0

Form 1 Totals	\$1,740,135	\$0
Totals by Unit	\$21,792,871	\$500,000
Form Signature This form is not yet signed.		

BUDGET ESTIMATE FOR

Selected Year: 2013

Selected County: 41 - Johnson County

Selected Unit: 0317 - FRANKLIN CIVIL CITY

Selected Fund: 1301 - PARK & RECREATION

Selected Department: 0000 - NO DEPARTMENT

1. Personal Services

Salaries and Wages			
Line Item Code	Description	Published Amount	Adopted Amount
204001109.000	PRK/REC MRKTNG COORD	\$0	
204001111.000	PRK/REC SUPERINTENDENT	\$60,258	
204001112.000	PRK/REC BUS SRVC DIR	\$39,290	
204001113.000	PRK/REC ADMN SRVC COORD	\$0	
204001114.000	PRK/REC RECREATION DIR	\$78,249	
204001115.000	PRK/REC ASST SUPT	\$50,050	
204001116.000	PRK/REC PARK BOARD	\$2,400	
204001117.000	PRK/REC MAINT SUPVR	\$76,119	
204001118.000	PRK/REC BLDG SERVICES SUPV	\$32,344	
204001119.000	PRK/REC ACTV ADLT PROG DIR	\$39,124	
204001120.000	PRK/REC OPERATIONS DIR	\$45,374	
204001121.000	PRK/REC AQUATIC CTR MGR	\$7,000	
204001122.000	PRK/REC AQUATIC CTR ASST MGR	\$5,850	
204001123.000	PRK/REC GROUNDS MAINT	\$0	
204001124.000	PRK/REC PART-TIME	\$243,576	
204001128.000	PRK/REC LONGEVITY	\$7,900	
204001199.000	PRK/REC OVERTIME	\$1,500	
Totals		\$689,034	

Employee Benefits			
Line Item Code	Description	Published Amount	Adopted Amount
204001125.000	PRK/REC FICA/MEDICARE	\$55,593	
204001126.000	PRK/REC PERF	\$40,338	
204001127.000	PRK/REC UNEMPLOYMENT	\$2,280	
Totals		\$98,211	

Other Personal Services			
Line Item Code	Description	Published Amount	Adopted Amount
204001140.000	PRK/REC EMP INS	\$191,844	
204001144.000	PRK/REC UNUSED PRSNL	\$5,883	
204001149.000	PRK/REC E.I.P.	\$0	
Totals		\$197,727	

Personal Services Totals	\$984,972	\$0
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2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
204001200.000	PRK/REC SUPPLIES	\$104,550	
Totals		\$104,550	
Supplies Totals		\$104,550	\$0

3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
204001300.000	PRK/REC SERVICES	\$401,129	
Totals		\$401,129	

Services and Charges Totals	\$401,129	\$0
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4. Capital Outlays

Other Capital Outlays			
Line Item Code	Description	Published Amount	Adopted Amount
204001400.000	PRK/REC CAPITAL OUTLAY	\$0	
Totals		\$0	
Capital Outlays Totals		\$0	\$0
Dept. by Fund Total		\$1,490,651	\$0

Form 1 Totals	\$1,490,651	\$0
Totals by Unit	\$21,792,871	\$500,000
Form Signature This form is not yet signed.		

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 9508 - PARK DONATION
Selected Department: 0000 - NO DEPARTMENT

1. Personal Services

Personal Services Totals		
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2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
271001200.000	PARK DNTION UNRESTRICTED	\$453	
271002200.000	PRK DNTN SNR CTR SUPPLIES	\$3,350	
271005200.000	PRK DNTN-SCHOLARSHIP	\$8	
271006200.000	PRK DNTN-FALL FESTIVAL	\$4,000	
271012200.000	PRK DNTN-PLAYGROUND	\$357	
271013200.000	PRK DNTN-SKATEPARK	\$1,936	
271017200.000	PRK DNTN-BEAUTIFICATION	\$448	
271019200.000	PRK DNTN-WALK A HOUND	\$25	
271020200.000	PRK DNTN-DISC GOLF	\$2,245	
Totals		\$12,822	
Supplies Totals		\$12,822	\$0

3. Services and Charges

Debt Service			
Line Item Code	Description	Published Amount	Adopted Amount
271014300.000	PRK DNTN-SEN CTR NWSLTTR	\$218	
Totals		\$218	

Services and Charges Totals	\$218	\$0
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4. Capital Outlays

Other Capital Outlays			
Line Item Code	Description	Published Amount	Adopted Amount
271004400.000	PRK DNTN-SCOTT PARK	\$17,854	
Totals		\$17,854	
Capital Outlays Totals		\$17,854	\$0
Dept. by Fund Total		\$30,894	\$0

Form 1 Totals	\$30,894	\$0
Totals by Unit	\$21,792,871	\$500,000
Form Signature This form is not yet signed.		

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 9512 - GRANTS/PARK
Selected Department: 0000 - NO DEPARTMENT

1. Personal Services

Salaries and Wages			
Line Item Code	Description	Published Amount	Adopted Amount
496001100.000	PRK GRNT-CHALLENGE COURSE	\$1,000	
Totals		\$1,000	
Personal Services Totals		\$1,000	\$0

2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
496003200.000	GRT/PK ETHOS ART SUPPLIES	\$890	
496010200.000	GRT/BLANKENSHIP-SUPPLIES	\$1,282	
496012200.000	GRT/PK FIESTA DAY SUPPLIES	\$2,642	
Totals		\$4,814	
Supplies Totals		\$4,814	\$0

3. Services and Charges

Services and Charges Totals		
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4. Capital Outlays

Capital Outlays Totals		
Dept. by Fund Total	\$5,814	\$0

Form 1 Totals	\$5,814	\$0
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Totals by Unit	\$21,792,871	\$500,000
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Form Signature

This form is not yet signed.

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 9511 - PARK/REC INFRASTRUCTURE IMPROVEMENT
Selected Department: 0000 - NO DEPARTMENT

1. Personal Services

Personal Services Totals		
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2. Supplies

Supplies Totals		
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3. Services and Charges

Services and Charges Totals		
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4. Capital Outlays

Other Capital Outlays			
Line Item Code	Description	Published Amount	Adopted Amount
475001400.000	PRK/REC INFRSTR CAPITAL	\$203,162	
Totals		\$203,162	
Capital Outlays Totals		\$203,162	\$0
Dept. by Fund Total		\$203,162	\$0

Form 1 Totals	\$203,162	\$0
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Totals by Unit	\$21,792,871	\$500,000
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Form Signature

This form is not yet signed.

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 0101 - GENERAL
Selected Department: 0079 - PLAN COMMISSION

1. Personal Services

Salaries and Wages			
Line Item Code	Description	Published Amount	Adopted Amount
101011111.000	GEN PLANNING DIRECTOR	\$0	
101011112.000	GEN PLN/ZON ADMINSTR	\$38,760	
101011113.000	GEN PLAN BLDG OFCL	\$45,837	
101011114.000	GEN PLAN STAFF PLNR	\$49,168	
101011115.000	GEN PLAN ADMN ASST	\$32,640	
101011116.000	GEN PLAN PC/BZA/EDC	\$12,600	
101011117.000	GEN-PLAN-COMM DEV SPCLST	\$0	
101011118.000	GEN-PLAN-CODE COMPL OFFCL	\$30,000	
101011128.000	GEN PLANNING LONGEVITY	\$2,000	
101011199.000	GEN PLANNING OVERTIME	\$2,000	
Totals		\$213,005	

Employee Benefits			
Line Item Code	Description	Published Amount	Adopted Amount
101011125.000	GEN PLAN FICA/MEDCRE	\$17,230	
101011126.000	GEN PLANNING PERF	\$18,747	
Totals		\$35,977	

Other Personal Services			
Line Item Code	Description	Published Amount	Adopted Amount
101011144.000	GEN PLAN UNUSED PRSNL	\$2,267	
101011149.000	GEN PLAN-E.I.P.	\$0	
Totals		\$2,267	

Personal Services Totals	\$251,249	\$0
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2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101011200.000	GEN PLANNING SUPPLIES	\$13,400	
Totals		\$13,400	

Supplies Totals	\$13,400	\$0
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3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101011300.000	GEN PLANNING SERVICES	\$28,600	
Totals		\$28,600	

Services and Charges Totals	\$28,600	\$0
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4. Capital Outlays

Other Capital Outlays			
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Line Item Code	Description	Published Amount	Adopted Amount
101011400.000	GEN PLANNING CAPITAL		
Totals			
Capital Outlays Totals		\$0	\$0
Dept. by Fund Total		\$293,249	\$0

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 9513 - POLICE FORFEITURE
Selected Department: 0000 - NO DEPARTMENT

1. Personal Services

Personal Services Totals		
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2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
497002200.000	POL FED FORFEIT-SUPPLIES	\$215	
Totals		\$215	
Supplies Totals		\$215	\$0

3. Services and Charges

Services and Charges Totals		
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4. Capital Outlays

Capital Outlays Totals		
Dept. by Fund Total	\$215	\$0

Form 1 Totals	\$215	\$0
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Totals by Unit	\$21,792,871	\$500,000
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Form Signature This form is not yet signed.

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 9501 - GRANTS/POLICE
Selected Department: 0000 - NO DEPARTMENT

1. Personal Services

Personal Services Totals		
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2. Supplies

Supplies Totals		
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3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
230003300.000	GRNT-LOCAL-SERVICES	\$188	
Totals		\$188	
Services and Charges Totals		\$188	\$0

4. Capital Outlays

Capital Outlays Totals		
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Dept. by Fund Total	\$188	\$0
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Form 1 Totals	\$188	\$0
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Totals by Unit	\$21,792,871	\$500,000
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Form Signature

This form is not yet signed.

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County

Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 0101 - GENERAL

Selected Department: 0071 - POLICE MERIT BOARD/COMMISSION

1. Personal Services

Salaries and Wages

Line Item Code	Description	Published Amount	Adopted Amount
101017111.000	GEN POL MERIT MEMBERS	\$3,000	
Totals		\$3,000	

Employee Benefits

Line Item Code	Description	Published Amount	Adopted Amount
101017125.000	GEN POL MERIT FICA/MDCR	\$250	
Totals		\$250	

Personal Services Totals

\$3,250

\$0

2. Supplies

Other Supplies

Line Item Code	Description	Published Amount	Adopted Amount
101017200.000	GEN POL MERIT SUPPLIES		
Totals			

Supplies Totals

\$0

\$0

3. Services and Charges

Other Services and Charges

Line Item Code	Description	Published Amount	Adopted Amount
101017300.000	GEN POL MERIT SERVICCS	\$7,145	
Totals		\$7,145	

Services and Charges Totals	\$7,145	\$0
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4. Capital Outlays

Capital Outlays Totals		
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Dept. by Fund Total	\$10,395	\$0
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BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 0342 - POLICE PENSION
Selected Department: 0000 - NO DEPARTMENT

1. Personal Services

Salaries and Wages

Line Item Code	Description	Published Amount	Adopted Amount
703001111.000	POL PEN RETIRED POL OFFCRS	\$138,671	
703001113.000	POL PEN DEPENDENTS	\$119,171	
703001114.000	POL PEN PENSION SEC	\$2,000	
Totals		\$259,842	

Employee Benefits

Line Item Code	Description	Published Amount	Adopted Amount
703001125.000	POL PEN FICA/MDCRE	\$160	
Totals		\$160	

Personal Services Totals

\$260,002

\$0

2. Supplies

Other Supplies

Line Item Code	Description	Published Amount	Adopted Amount
703001200.000	POLICE PENSION SUPPLIES	\$700	
Totals		\$700	

Supplies Totals

\$700

\$0

3. Services and Charges

Other Services and Charges

Line Item Code	Description	Published Amount	Adopted Amount
703001300.000	POL PEN SERVICES	\$27,400	
Totals		\$27,400	
Services and Charges Totals		\$27,400	\$0

4. Capital Outlays

Capital Outlays Totals		
Dept. by Fund Total	\$288,102	\$0

Form 1 Totals	\$288,102	\$0
Totals by Unit	\$21,792,871	\$500,000
Form Signature This form is not yet signed.		

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County

Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 0101 - GENERAL

Selected Department: 0370 - POLICE DEPARTMENT (TOWN MARSHALL)

1. Personal Services

Salaries and Wages			
Line Item Code	Description	Published Amount	Adopted Amount
101007109.000	GEN POL-TRNSSCRIPTIONIST	\$29,580	
101007111.000	GEN POLICE CHIEF	\$61,464	
101007112.000	GEN POLICE DEPUTY CHIEF	\$56,067	
101007113.000	GEN POLICE CAPTAIN	\$0	
101007114.000	GEN POLICE LIEUTENANT	\$244,748	
101007115.000	GEN POLICE SARGEANT	\$329,332	
101007116.000	GEN POLICE OFFICER	\$1,236,027	
101007117.000	GEN POL OFFICE MGR/COMP ASSIST	\$35,700	
101007118.000	GEN POL DISPATCH SUPV	\$39,924	
101007119.000	GEN POLICE DISPATCHER	\$307,077	
101007120.000	GEN POL ADMN SEC	\$29,580	
101007121.000	GEN POL PBLC SAFT OFFCR	\$30,600	

101007122.000	GEN POLICE BOOKKEEPER SALARY	\$33,635	
101007123.000	GEN POL EVDNC CNTRL OFCR	\$36,957	
101007124.000	GEN POLICE PART-TIME	\$30,000	
101007128.000	GEN POLICE LONGEVITY	\$193,660	
101007199.000	GEN POLICE OVERTIME	\$62,502	
Totals		\$2,756,853	

Employee Benefits

Line Item Code	Description	Published Amount	Adopted Amount
101007125.000	GEN POLICE FICA/MEDICARE	\$108,601	
101007126.000	GEN POLICE PERF	\$72,075	
101007129.000	GEN POLICE PENSION	\$432,884	
Totals		\$613,560	

Other Personal Services

Line Item Code	Description	Published Amount	Adopted Amount
101007132.000	GEN POL CLTHNG ALLWNC	\$37,200	
101007144.000	GEN POL UNUSED PRSNL	\$6,289	
101007149.000	GEN-POLICE-E.I.P.	\$0	
Totals		\$43,489	

Personal Services Totals

\$3,413,902

\$0

2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101007200.000	GEN POLICE SUPPLIES	\$170,000	
Totals		\$170,000	
Supplies Totals		\$170,000	\$0

3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101007300.000	GEN POLICE SERVICES	\$237,310	
Totals		\$237,310	
Services and Charges Totals		\$237,310	\$0

4. Capital Outlays

Other Capital Outlays			
Line Item Code	Description	Published Amount	Adopted Amount
101007400.000	GEN POLICE CAPITAL	\$114,000	
Totals		\$114,000	
Capital Outlays Totals		\$114,000	\$0
Dept. by Fund Total		\$3,935,212	\$0

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 1156 - EMERGENCY TELEPHONE SYSTEM
Selected Department: 0000 - NO DEPARTMENT

1. Personal Services

Personal Services Totals		
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2. Supplies

Supplies Totals		
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3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
248001300.000	PSAP ENH 911- SERVICES	\$22,979	
Totals		\$22,979	
Services and Charges Totals		\$22,979	\$0

4. Capital Outlays

Capital Outlays Totals		
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Dept. by Fund Total	\$22,979	\$0
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Form 1 Totals	\$22,979	\$0
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Totals by Unit	\$21,792,871	\$500,000
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Form Signature

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BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 0061 - RAINY DAY
Selected Department: 0000 - NO DEPARTMENT

1. Personal Services

Personal Services Totals		
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2. Supplies

Supplies Totals		
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3. Services and Charges

Services and Charges Totals		
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4. Capital Outlays

Other Capital Outlays			
Line Item Code	Description	Published Amount	Adopted Amount
246001400.000	RAINY DAY-CAPITAL	\$500,000	\$500,000
Totals		\$500,000	\$500,000
Capital Outlays Totals		\$500,000	\$500,000
Dept. by Fund Total		\$500,000	\$500,000

Form 1 Totals	\$500,000	\$500,000
Totals by Unit	\$21,792,871	\$500,000
Form Signature This form is not yet signed.		

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 9505 - RECORD PERPETUATION
Selected Department: 0000 - NO DEPARTMENT

1. Personal Services

Salaries and Wages			
Line Item Code	Description	Published Amount	Adopted Amount
245001124.000	REC PERP-PART TIME	\$15,000	
Totals		\$15,000	
Employee Benefits			
Line Item Code	Description	Published Amount	Adopted Amount
245001125.000	REC PERP-FICA/MEDICARE	\$1,200	
Totals		\$1,200	
Personal Services Totals		\$16,200	\$0

2. Supplies

Supplies Totals		
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3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
245001331.000	REC PERP SERVICES	\$56,451	
Totals		\$56,451	
Services and Charges Totals		\$56,451	\$0

4. Capital Outlays

Capital Outlays Totals		
Dept. by Fund Total	\$72,651	\$0

Form 1 Totals	\$72,651	\$0
Totals by Unit	\$21,792,871	\$500,000
Form Signature This form is not yet signed.		

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 2431 - REDEVELOPMENT - CAPITAL
Selected Department: 0000 - NO DEPARTMENT

1. Personal Services

Personal Services Totals		
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2. Supplies

Supplies Totals		
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3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
	Professional Services	\$1,000,000	
Totals		\$1,000,000	
Services and Charges Totals		\$1,000,000	\$0

4. Capital Outlays

Improvements Other Than Building			
Line Item Code	Description	Published Amount	Adopted Amount
	Capital Expenditures	\$3,000,000	
Totals		\$3,000,000	
Capital Outlays Totals		\$3,000,000	\$0
Dept. by Fund Total		\$4,000,000	\$0

Form 1 Totals	\$4,000,000	\$0
Totals by Unit	\$25,792,871	\$500,000
Form Signature This form is not yet signed.		

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 9510 - SIDEWALK REPAIR/REPLACEMENT
Selected Department: 0000 - NO DEPARTMENT

1. Personal Services

Personal Services Totals		
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2. Supplies

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
405001200.000	SDWLK RPR/RPLC SUPPLIES	\$20,000	
Totals		\$20,000	
Supplies Totals		\$20,000	\$0

3. Services and Charges

Services and Charges Totals		
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4. Capital Outlays

Capital Outlays Totals		
Dept. by Fund Total	\$20,000	\$0

Form 1 Totals	\$20,000	\$0
Totals by Unit	\$21,792,871	\$500,000
Form Signature This form is not yet signed.		

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County

Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 0101 - GENERAL

Selected Department: 0106 - DATA PROCESSING (COMPUTERS)

1. Personal Services

Salaries and Wages

Line Item Code	Description	Published Amount	Adopted Amount
101013111.000	GEN-TELCM-MBR STIPEND	\$3,000	
101013125	GEN-TELCM-FICA	\$250	
Totals		\$3,250	

Personal Services Totals	\$3,250	\$0
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2. Supplies

Other Supplies

Line Item Code	Description	Published Amount	Adopted Amount
101013200.000	GEN-TELCM-OTHER SUPPLIES	\$155	
Totals		\$155	

Supplies Totals	\$155	\$0
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3. Services and Charges

Other Services and Charges

Line Item Code	Description	Published Amount	Adopted Amount
101013300.000	GEN-TELCM-OTHER SERVICES	\$6,000	
Totals		\$6,000	

Services and Charges Totals	\$6,000	\$0
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4. Capital Outlays

Capital Outlays Totals		
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Dept. by Fund Total	\$9,405	\$0
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BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 9506 - UNSAFE BUILDING
Selected Department: 0000 - NO DEPARTMENT

1. Personal Services

Personal Services Totals		
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2. Supplies

Supplies Totals		
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3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
250001300.000	UNSAFE BLDG-SERVICES	\$79,643	
Totals		\$79,643	
Services and Charges Totals		\$79,643	\$0

4. Capital Outlays

Capital Outlays Totals		
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Dept. by Fund Total	\$79,643	\$0
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Form 1 Totals	\$79,643	\$0
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Totals by Unit	\$21,792,871	\$500,000
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Form Signature This form is not yet signed.

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 9502 - USER FEES (COURT)
Selected Department: 0000 - NO DEPARTMENT

1. Personal Services

Personal Services Totals		
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2. Supplies

Supplies Totals		
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3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
239001300.000	USER FEES CT DEFRL SERVICES	\$310,000	
239002300.000	USR FEE LW ENF CNT ED SERVICES	\$35,000	
239003300.000	USR FEE PRTRIAL DIV SERVICES	\$30,000	
Totals		\$375,000	
Services and Charges Totals		\$375,000	\$0

4. Capital Outlays

Capital Outlays Totals		
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Dept. by Fund Total	\$375,000	\$0
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Form 1 Totals	\$375,000	\$0
Totals by Unit	\$21,792,871	\$500,000
Form Signature This form is not yet signed.		

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 41 - Johnson County
Selected Unit: 0317 - FRANKLIN CIVIL CITY
Selected Fund: 1380 - PARK BOND
Selected Department: 0000 - NO DEPARTMENT

1. Personal Services

Personal Services Totals		
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2. Supplies

Office Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
312001210	PRK BND-OFFICE SUPPLIES		
Totals			

Supplies Totals	\$0	\$0
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3. Services and Charges

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
312001300.000	PRK DIST BOND SERVICES	\$334,888	
Totals		\$334,888	

Services and Charges Totals	\$334,888	\$0
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4. Capital Outlays

Capital Outlays Totals		
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Dept. by Fund Total	\$334,888	\$0
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Form 1 Totals	\$334,888	\$0
Totals by Unit	\$21,792,871	\$500,000
Form Signature This form is not yet signed.		