BUDGET ESTIMATE FOR

MAYOR'S OFFICE

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

CITY OF FRANKLIN for CALENDAR YEAR 2013

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
* 111.0 Mayor	$30,090			$29,500	2.00%
112.0 Director of Operations	$41,650			$38,333	8.65%
124.0 Part-time	$0			$2,500	-100.00%
128.0 Longevity	$0			$400	-100.00%
* see Sewer Billing Form #1 for balance		$71,740		$70,733	1.42%
EMPLOYEE BENEFITS					
125.0 FICA	$5,778			$5,838	-1.03%
126.0 PERF	$6,680			$6,519	2.47%
		$12,458		$12,357	0.82%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	$480			$443	8.35%
~~149.0 E.I.P.~~	$0			$1,800	-100.00%
		$480		$2,243	-79%
Total Personal Services		$84,678		$85,333	-0.77%

SUPPLIES	Items	Total Estimate	Total Estimate	Approved	Change
OFFICE SUPPLIES					
210.0 Office Supplies	$2,500			$2,500	0.00%
		$2,500		$2,500	0.00%
OPERATING SUPPLIES					
215.0 Operating Supplies	$500			$500	0.00%
		$500		$500	0.00%
Total Supplies		$3,000		$3,000	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Total Estimate	Approved	Change
PROFESSIONAL SERVICES					
310.0 Postage	$500			$500	0.00%
315.0 Dues & Subscriptions	$1,000			$1,000	0.00%
320.0 Travel & Training	$6,500			$6,000	8.33%
331.0 Professional Services	$4,000			$4,000	0.00%
		$12,000		$11,500	4.35%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	$2,000			$2,000	0.00%
		$2,000		$2,000	0.00%
REPAIRS & MAINTENANCE					
336.0 Equipment Maintenance	$500			$500	0.00%
		$500		$500	0.00%
OTHER SERVICES & CHARGES					
339.0 Employee Awards / Banquet	$1,500			$1,500	0.00%
340.0 Promotional	$16,000			$17,400	-8.05%
		$17,500		$18,900	-7.41%
Total Services & Charges		$32,000		$32,900	-2.74%

TOTAL BUDGET	$119,678	$121,233	-1.28%

(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 2013 for the purposes therein specified.

Dated this 24 day of August 2012

Joseph E. McGuinness, Mayor

Signature & Title of Officer(s) or Department Head

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

CITY OF FRANKLIN for CALENDAR YEAR 2013

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
* 111.0 Clerk-Treasurer	$30,600			$30,000	2.00%
* 112.0 Accounts Coordinator (65%)	$26,397			$25,382	4.00%
* 113.0 Payroll Coordinator (65%)	$23,173			$22,282	4.00%
* 114.0 Administrative Assistant (65%)	$21,118			$20,306	4.00%
* 115.0 Claims Coordinator (65%)	$23,173			$22,282	4.00%
124.0 Part-time	$6,000			$6,000	0.00%
* 128.0 Longevity (65%)	$1,365			$1,560	-12.50%
* see Sewer Billing Form #1 for balance		$131,826		$127,812	3.14%
EMPLOYEE BENEFITS					
* 125.0 FICA	$10,633			$10,683	-0.47%
* 126.0 PERF	$11,739			$11,797	-0.49%
		$22,372		$22,480	-0.48%
OTHER PERSONAL SERVICES					
* 144.0 Unused Personal Days (65%)	$1,083			$1,042	3.93%
* 149.0 E.I.P.	$0			$4,680	-100.00%
		$1,083		$5,722	-81.07%
Total Personal Services		$155,281		$156,014	-0.47%

SUPPLIES	Items	Total Estimate	Items	Prior Yr. Amount	Change
OFFICE SUPPLIES					
210.0 Office Supplies	$8,000			$8,000	0.00%
		$8,000		$8,000	0.00%
Total Supplies		$8,000		$8,000	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Items	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
310.0 Postage	$1,100			$1,100	0.00%
315.0 Dues & Subscriptions	$195			$195	0.00%
320.0 Travel & Training	$1,300			$1,300	0.00%
331.0 Professional Services	$46,108			$35,483	29.94%
Doculivery/ Keystone $8,800, KRONOS $7,308, Municipal Code Corp. $5,000, Recording Fees $1,000, Misc. $800.		$48,703		$38,078	27.90%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	$700			$700	0.00%
		$700		$700	0.00%
REPAIRS & MAINTENANCE					
336.0 Equipment Maintenance	$1,000			$1,000	0.00%
		$1,000		$1,000	0.00%
Total Services & Charges		$50,403		$39,778	26.71%

TOTAL BUDGET $213,684 $203,792 4.85%

(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 2013 for the purposes therein specified.

Dated this 24 day of August 2012

Janet P. Alexander, Clerk Treasurer
Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

CITY HALL

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

CITY OF FRANKLIN for CALENDAR YEAR 2013

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
112.0 Receptionist	$29,000			$27,000	7.41%
128.0 Longevity	$300			$200	50.0%
		$29,300		$27,200	7.72%
EMPLOYEE BENEFITS					
125.0 FICA	$2,371			$2,345	1.11%
126.0 PERF	$2,741			$2,711	1.11%
		$5,112		$5,056	1.11%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	$335			$312	7.37%
149.0 E.I.P.	$0			$1,800	-100.00%
		$335		$2,112	-84.14%
Total Personal Services		$34,747		$34,368	1.10%

SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OPERATING SUPPLIES					
215.0 Operating Supplies	$1,500			$1,800	-16.67%
		$1,500			0.00%
Total Supplies		$1,500		$1,800	-16.67%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Items	Change
UTILITY SERVICES					
335.0 Utilities	$20,640			$19,200	7.50%
		$20,640		$19,200	7.50%
REPAIRS & MAINTENANCE					
337.0 Building Repairs/Maintenance	$10,500			$8,500	23.53%
		$10,500		$8,500	23.53%
OTHER SERVICES & CHARGES					
339.0 Contractual	$10,000			$12,000	-16.67%
		$10,000		$12,000	-16.67%
Total Services & Charges		$41,140		$39,700	3.63%

CAPITAL OUTLAYS	Items	Total Estimate	Approved	Items	Change
BUILDINGS					
416.0 Improvements	$50,000			$50,000	0.00%
		$50,000		$50,000	0.00%
Total Capital Outlays		$50,000		$50,000	0.00%
TOTAL BUDGET		$127,387		$125,868	1.21%

(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 2013 for the purposes therein specified.

Dated this 24 day of August 2012

Joseph E. McGuinness, Mayor

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

COMMON COUNCIL

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

CITY OF FRANKLIN FOR CALENDAR YEAR 2013

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
111.0 Council Members 7 @ $6,426.00	$44,982			$44,100	2.00%
		$44,982		$44,100	2.00%
EMPLOYEE BENEFITS					
125.0 FICA	$3,599			$3,528	2.01%
		$3,599		$3,528	2.01%
Total Personal Services		$48,581		$47,628	2.00%

SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OPERATING SUPPLIES					
215.0 Operating Supplies	$1,000			$1,000	0.00%
		$1,000		$1,000	
Total Supplies		$1,000		$1,000	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
310.0 Postage	$225			$225	0.00%
		$225		$225	0.00%
Total Services & Charges		$225		$225	0.00%

TOTAL BUDGET	$49,806	$48,853	1.95%

(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 2013 for the purposes therein specified.

Dated this 24 day of August 2012

Joseph E. McGuinness, Mayor

BUDGET ESTIMATE FOR

BOARD OF WORKS

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

CITY OF FRANKLIN FOR CALENDAR YEAR 2013

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
* 111.0 Engineer (45% of $69,360)	$31,212			$0	0.00%
** 113.0 Project Supervisor (49% of $48,450)	$23,741			$25,480	-6.82%
* 128.0 Longevity	$392			$343	14.29%
* see Sewer Billing & MS4 Form #1's for balance					
** see Sewer Billing Form #1 for balance of 51%		$55,345		$25,823	114.32%
EMPLOYEE BENEFITS					
* 125.0 FICA	$4,478			$2,160	107.31%
* 126.0 PERF	$5,178			$2,497	107.37%
127.0 Unemployment (General Fund)	$25,000			$25,000	0.00%
		$34,656		$29,657	16.86%
OTHER PERSONAL SERVICES					
140.0 Insurance Group Medical & Dental	$2,078,310			$1,700,000	22.25%
* 144.0 Unused Personal Days	$635			$294	115.99%
~~* 149.0 E.I.P. - General Fund~~	$0			$882	-100.00%
		$2,078,945		$1,701,176	
Total Personal Services		$2,168,946		$1,756,656	23.47%

SUPPLIES	Items	Total Estimate	Approved	Items	Change
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)	$455,000			$437,500	4.00%
		$455,000		$437,500	4.00%
Total Supplies		$456,500		$439,000	3.99%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Items	Change
PROFESSIONAL SERVICES					
310.0 Postage	$500			$500	0.00%
312.0 Taxes and Licenses	$600			$500	20.00%
315.0 Dues & Subscriptions	$39,570			$33,070	19.66%
JCDC $25,000; MPO $8,070; IACT $6,500		$40,670		$34,070	19.37%
PROFESSIONAL SERVICES II					
321.0 Professional Services	$78,000			$78,000	0.00%
322.0 Engineering Services	$22,000			$22,000	0.00%
323.0 LAN Network Services	$27,000			$27,000	0.00%
		$127,000		$127,000	0.00%
PRINTING & ADVERTISING					
326.0 City Code Update	$5,000			$5,000	0.00%
		$5,000		$5,000	0.00%
COMMUNICATIONS & TRANSPORTATION					
331.0 Telephone Services	$85,000			$85,000	0.00%
		$85,000		$85,000	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Items	Change
REPAIRS & MAINTENANCE					
330.0 Facilities - Repair & Maintenance	$17,000			$17,000	0.00%
~~333.0 Drainage~~	$0			$15,000	-100.00%
		$17,000		$32,000	-46.88%
INSURANCE					
335.0 Workers Compensation	$101,263			$145,600	-30.45%
336.0 Liability Insurance	$705,600			$705,600	0.00%
		$806,863		$851,200	-5.21%
UTILITY SERVICES					
337.0 Hydrants	$428,455			$428,455	0.00%
338.0 Street Lights	$150,000			$150,000	0.00%
		$578,455		$578,455	0.00%
OTHER SERVICES & CHARGES					
339.0 Curb Side Collection & Recycling	$861,000			$800,000	7.63%
340.0 Helpline	$3,000			$3,000	0.00%
341.0 Senior Services	$12,000			$12,000	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	$11,000			$11,000	0.00%
346.0 Election - Mayor, Clerk, City Council & City Judge	$0			$0	0.00%
348.0 Franklin Study Connection	$1,000			$1,000	0.00%
		$954,500		$893,500	6.83%
Total Services & Charges		$2,614,488		$2,606,225	0.32%

CAPITAL OUTLAYS	Items	Total Estimate	Approved	Items	Change
MACHINERY & EQUIPMENT					
445.0 Office Equipment	$1,500			$1,500	0.00%
446.0 Computer Network Equipment	$7,500			$7,500	0.00%
		$9,000		$9,000	0.00%
Total Capital Outlays		$9,000		$9,000	0.00%

TOTAL BUDGET	$5,248,934	$4,810,881	9.11%

(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 2013 for the purposes therein specified.

Dated this 24 day of August 2012

Janet Alexander, ~~Richard Wertz~~ & Joe McGuinness

Signature & Title of Officer(s) or Department Head

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

CITY OF FRANKLIN for CALENDAR YEAR 2013

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
111.0 Fire Chief	$61,464			$60,259	2.00%
112.0 Deputy Chief	$56,067			$54,968	2.00%
114.0 Captain (3 @ 51,486.63)	$154,460			$151,432	2.00%
115.0 Civilian Inspector	$38,760			$38,000	2.00%
116.0 Lieutenant (9 @ 48,949.56)	$440,547			$287,939	53.00%
117.0 Training Captain/Paramedic	$0			$47,990	-100.00%
119.0 Firefighter/EMT (34 @ 45,778.76)	$1,556,478			$1,570,840	-0.91%
120.0 Head Investigator	$48,950			$47,990	2.00%
122.0 Admin Assistant/Payroll Coord.	$33,635			$32,975	2.00%
123.0 Paramedic Pay (16 @ 3,000)	$48,000			$60,000	-20.00%
128.0 Longevity (Grandfathered @ $143,619.70 (City-wide @ $15,800)	$159,420			$162,155	-1.69%
199.0 Overtime & Holiday Pay	$102,630			$102,630	0.00%
		$2,700,411		$2,617,178	3.18%
EMPLOYEE BENEFITS					
125.0 FICA	$66,349			$63,780	4.03%
126.0 PERF	$8,516			$8,158	4.39%
129.0 Pension	$530,283			$509,276	4.12%
		$605,148		$581,214	4.12%
OTHER PERSONAL SERVICES					
132.0 Clothing Allowance	$38,400			$38,400	0.00%
144.0 Unused Personal Days	$836			$819	2.08%
~~149.0 E.I.P.~~	$0			$88,200	-100.00%
		$39,236		$127,419	-69.21%
Total Personal Services		$3,344,795		$3,325,811	0.57%

SUPPLIES	Items	Total Estimate	Approved	Items	Change
OFFICE SUPPLIES					
210.0 Office Supplies	$10,000			$10,000	0.00%
		$10,000		$10,000	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	$28,000			$27,021	3.62%
222.0 Repair & Maintenance	$43,000			$43,000	0.00%
		$71,000		$70,021	1.40%
OTHER SUPPLIES					
225.0 Wearing Apparel	$22,000			$11,000	100.00%
228.0 Other Supplies	$9,000			$9,000	0.00%
		$31,000		$20,000	55.00%
Total Supplies		$137,000		$125,021	9.58%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Items	Change
PROFESSIONAL SERVICES					
310.0 Postage	$900			$900	0.00%
315.0 Dues & Subscriptions	$1,000			$1,000	0.00%
320.0 Travel & Training	$10,000			$10,000	0.00%
331.0 Professional Services	$30,000			$25,000	20.00%
		$41,900		$36,900	13.55%
COMMUJNICATION & TRANSPORTATION					
332.0 Communications	$8,800			$8,800	0.00%
		$8,800		$8,800	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	$900			$900	0.00%
		$900		$900	0.00%
UTILITIES					
335.0 Utilities	$51,063			$47,500	7.50%
		$51,063		$47,500	7.50%
REPAIRS & MAINTENANCE					
336.0 Building/Equipment Repair	$20,000			$20,000	0.00%
		$20,000		$20,000	0.00%
RENTALS					
337.0 Rentals	$9,500			$9,500	0.00%
		$9,500		$9,500	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		$135,163		$126,600	6.76%

CAPITAL OUTLAYS	Items	Total Estimate	Approved	Items	Change
IMPROVEMENTS OTHER THAN BUILDINGS					
416.0 Improvements	$5,000			$5,000	0.00%
		$5,000		$5,000	0.00%
MACHINERY & EQUIPMENT					
444.0 Machinery & Equipment	$15,000			$15,000	0.00%
445.0 Office Equipment	$7,250			$7,250	0.00%
446.0 Communication Equipment	$7,250			$5,000	45.00%
		$29,500		$27,250	8.26%
OTHER CAPITAL OUTLAY					
449.0 Other Capital Outlay	$2,500			$2,500	0.00%
		$2,500		$2,500	0.00%
Total Capital Outlays		$37,000		$34,750	6.47%

TOTAL BUDGET	$3,653,958	$3,612,182	1.16%

(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 2012 for the purposes therein specified.

Dated this 21 day of August 2012

John Henderson, Fire Chief, *w/J.McG & JPA*

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

POLICE DEPARTMENT

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

CITY OF FRANKLIN for CALENDAR YEAR 2013

eplaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
109.0 **Transcriptionist**	**$29,580**			$28,588	**3.47%**
111.0 Police Chief	$61,464			$60,259	2.00%
112.0 Deputy Chief	$56,067			$54,968	2.00%
113.0 **Captain (0 @ 50,477.09)**	**$0**			$100,955	**-100.00%**
114.0 **Lieutenant (5 @ 48,949.56)**	**$244,748**			$191,960	**27.50%**
115.0 Sergeant (7 @ 47,047.30)	$329,332			$322,874	2.00%
116.0 **Police Officer (27 @ 45,778.76)**	**$1,236,027**			$1,122,029	**10.16%**
117.0 **Office Manager/Computer Assist.**	**$35,700**			$33,622	**6.18%**
118.0 Dispatch Supervisor	$39,924			$39,141	2.00%
119.0 Dispatcher	$34,803			$34,120	2.00%
Dispatcher (8 @ 34,034.15)	$272,274			$266,934	2.00%
120.0 **Administrative Secretary**	**$29,580**			$28,609	**3.39%**
121.0 Public Safety Officer	$30,600			$30,000	2.00%
122.0 **Bookkeeper**	**$33,635**			$32,975	**2.00%**
123.0 Evidence Control Officer	$36,957			$36,233	2.00%
124.0 Part-time	$30,000			$30,000	0.00%
128.0 Longevity (Grandfathered @ 173,959.31) (City Wide Longevity 19,700)	$193,660			$190,944	1.42%
199.0 Overtime	$62,502			$62,502	0.00%
		$2,756,853		$2,666,713	3.38%
EMPLOYEE BENEFITS					
125.0 FICA	**$108,601**	$108,601		$104,391	4.03%
126.0 PERF	**$72,075**	$72,075		$69,481	3.73%
129.0 Pension	$432,884			$424,397	2.00%
		$613,560		$598,269	2.56%
OTHER PERSONAL SERVICES					
132.0 Clothing Allowance	$37,200			$37,200	0.00%
144.0 Unused Personal Days	**$6,289**			$6,118	2.80%
~~149.0 E.I.P.~~	$0			$100,800	-100.00%
		$43,489		$144,118	-69.82%
Total Personal Services		$3,413,902		$3,409,100	0.14%

SUPPLIES	Items	Total Estimate	Approved	Items	Change
OFFICE SUPPLIES					
210.0 Office Supplies	$15,000			$15,000	0.00%
		$15,000		$15,000	0.00%
OPERATING SUPPLIES					
215.0 Operating Supplies	$110,000			$102,000	7.84%
		$110,000		$102,000	7.84%
REPAIR & MAINTENANCE SUPPLIES					
221.0 Garage & Motor	$5,000			$5,000	0.00%
222.0 Repair & Maintenance	$5,000			$4,000	25.00%
		$10,000		$9,000	11.11%
WEARING APPAREL					
225.0 Wearing Apparel	$25,000			$5,000	400.00%
		$25,000		$5,000	400.00%
OTHER SUPPLIES					
228.0 Narcotics	$10,000			$20,000	-50.00%
		$10,000		$20,000	-50.00%
Total Supplies		$170,000		$151,000	12.58%

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	$23,000			$23,000	0.00%
331.0 Professional Services	$112,500			$112,500	0.00%
		$137,500		$137,500	0.00%
COMMUJNICATION & TRANSPORTATION					
332.0 Communications	$20,000			$20,000	0.00%
		$20,000		$20,000	0.00%
PRINTING & ADVERTISING					
333.0 Advertising	$500			$500	0.00%
		$500		$500	0.00%
UTILITIES					
335.0 Utilities	$39,560			$36,800	7.50%
		$39,560		$36,800	7.50%
REPAIRS & MAINTENANCE					
336.0 Building/Equipment Repair	$15,250			$18,250	-16.44%
		$15,250		$18,250	-16.44%
RENTALS					
337.0 Rentals & Leases	$23,000			$20,000	15.00%
		$23,000		$20,000	15.00%
OTHER SERVICES & CHARGES					
339.0 Tags, Licenses, Taxes	$500			$500	0.00%
		$500		$500	0.00%
PROMOTIONS, SPECIAL EVENTS, CELEBRATION					
340.0 Promotional	$1,000			$1,000	0.00%
		$1,000		$1,000	0.00%
Total Services & Charges		$237,310		$234,550	1.18%

CAPITAL OUTLAYS	Items	Total Estimate	Approved	Items	Change
IMPROVEMENTS OTHER THAN BUILDINGS					
443.0 Improvements	$0			$40,000	-100.00%
		$0		$40,000	-100.00%
MACHINERY & EQUIPMENT					
444.0 New Vehicle Equipment - 9 vehicles	$114,000			$45,000	153.33%
$38,000 *3 cars		$114,000		$45,000	153.33%
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		$114,000		$85,000	34.12%
TOTAL BUDGET		$3,935,212		$3,879,650	1.43%

(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 2013 for the purposes therein specified.

Dated this 21 day of August 2012

Tim O'Sullivan, Police Chief, *w/J.McG & JPA*

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR **PROPOSED # 1**

PLANNING & ENGINEERING DEPARTMENT

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

CITY OF FRANKLIN FOR CALENDAR YEAR 2013

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
111.0 Department Head	$0			$0	0.00%
112.0 Associate Planner	$38,760			$38,000	2.00%
113.0 Building Official	$45,837			$44,938	2.00%
114.0 Senior Planner	$49,168			$48,204	2.00%
115.0 Administrative Assistant	$32,640			$32,000	2.00%
116.0 PC/BZA/EDC Stipends (21 @ 600)	$12,600			$12,600	0.00%
~~117.0 Community Development Specialist~~	~~$0~~			$0	0.00%
118.0 Code Compliance Official	$30,000			$0	0.00%
124.0 Part-time	$0			$16,500	-100.00%
128.0 Longevity	$2,000			$1,700	17.65%
199.0 Overtime	$2,000			$3,000	-33.33%
		$213,005		$196,942	8.16%
EMPLOYEE BENEFITS					
125.0 FICA	$17,230			$16,640	3.55%
126.0 PERF	$18,747			$18,076	3.71%
		$35,977		$34,716	3.63%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	$2,267			$1,883	20.39%
~~149.0 E.I.P.~~	~~$0~~			$9,000	-100.00%
		$2,267		$10,883	-79.17%
Total Personal Services		$251,249		$242,541	3.59%

SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OFFICE SUPPLIES					
210.0 Office Supplies	$6,000			$6,000	0.00%
		$6,000		$6,000	0.00%
REPAIR & MAINTENANCE SUPPLIES					
221.0 Garage & Motor	$2,000			$2,000	0.00%
222.0 Repair & Maintenance Supplies	$500			$500	0.00%
		$2,500		$2,500	0.00%
OTHER SUPPLIES					
228.0 Other Supplies & Materials	$4,900			$4,900	0.00%
		$4,900		$4,900	0.00%
Total Supplies		$13,400		$13,400	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
310.0 Postage	$1,000			$1,000	0.00%
315.0 Dues & Subscriptions	$1,500			$1,500	0.00%
320.0 Travel & Training	$6,000			$6,000	0.00%
331.0 Professional Services	$5,000			$5,000	0.00%
		$13,500		$13,500	0.00%
COMMUNICATIONS & TRANSPORTATION					
332.0 Communications	$3,000			$3,000	0.00%
		$3,000		$3,000	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	$1,500			$1,500	0.00%
		$1,500		$1,500	0.00%
INSURANCE					
334.0 Premiums & Bonds	$100			$100	0.00%
		$100		$100	0.00%
RENTALS					
337.0 Rentals	$500			$500	0.00%
		$500		$500	0.00%
OTHER SERVICES & CHARGES					
340.0 Promotional	$10,000			$12,000	-16.67%
		$10,000		$12,000	-16.67%
Total Services & Charges		$28,600		$30,600	-6.54%

CAPITAL OUTLAYS	Items	Total Estimate	Approved	Prior Yr. Amount	Change
IMPROVEMENTS OTHER THAN BLDGS.					
445.0 Office Equipment	$0			$0	0.00%
		$0		$0	0.00%
Total Capital Outlays		$0		$0	0.00%
TOTAL BUDGET		$293,249		$255,941	14.58%

(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 2013 for the purposes therein specified.

Dated this 22 day of August 2012

Krista Linke, Planning Director, *w/J.McG & JPA*

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR **PROPOSED # 2**

COMMUNITY DEVELOPMENT DEPARTMENT

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

CITY OF FRANKLIN FOR CALENDAR YEAR 2013 Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
111.0 Community Development Director	$60,258			$54,007	11.57%
117.0 Community Development Specialist	$39,270			$38,500	2.00%
128.0 Longevity	$1,400			$1,300	7.69%
199.0 Overtime	$0			$0	0.00%
		$100,928		$93,807	7.59%
EMPLOYEE BENEFITS					
125.0 FICA	$8,166			$7,882	3.60%
126.0 PERF	$9,442			$9,113	3.61%
		$17,608		$16,995	3.61%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	$1,149			$1,109	3.61%
~~149.0 E.I.P.~~	~~$0~~			$3.600	-100.00%
		$1,149		$4,709	-75.60%
Total Personal Services		$119,685		$115,511	3.61%

SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OFFICE SUPPLIES					
210.0 Office Supplies	$3,000			$3,000	0.00%
		$3,000		$3,000	0.00%
REPAIR & MAINTENANCE SUPPLIES					
221.0 Garage & Motor	$1,000			$1,000	0.00%
222.0 Repair & Maintenance Supplies	$500			$500	0.00%
		$1,500		$1,500	0.00%
OTHER SUPPLIES					
228.0 Other Supplies & Materials	$2,000			$2,000	0.00%
		$2,000		$2,000	0.00%
Total Supplies		$6,500		$6,500	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	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	$3,000			$3,000	0.00%
331.0 Professional Services	$3,500			$3,500	0.00%
		$8,500		$8,500	0.00%
COMMUNICATIONS & TRANSPORTATION					
332.0 Communications	$1,000			$1,000	0.00%
		$1,000		$1,000	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	$1,000			$1,000	0.00%
		$1,000		$1,000	0.00%
RENTALS					
337.0 Rentals	$500			$500	0.00%
		$500		$500	0.00%
OTHER SERVICES & CHARGES					
340.0 Promotional	$8,000			$8,000	0.00%
		$8,000		$8,000	0.00%
Total Services & Charges		$19,000		$19,000	0.00%

CAPITAL OUTLAYS	Items	Total Estimate	Approved	Prior Yr. Amount	Change
IMPROVEMENTS OTHER THAN BLDGS.					
445.0 Office Equipment	$0			$0	0.00%
		$0		$0	0.00%
Total Capital Outlays		$0		$0	0.00%
TOTAL BUDGET		$145,185		$141,011	2.96%

(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 2013 for the purposes therein specified.

Dated this 22 day of August 2012

Krista Linke, Planning Director, *w/J.McG & JPA*
Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

TELECOMMUNICATION COMMITTEE

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

CITY OF FRANKLIN for CALENDAR YEAR 2013

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
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%

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

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
300.0 Other Services & Charges	$6,000			$6,000	0.00%
		$6,000		$6,000	0.00%
Total Services & Charges		$6,000		$6,000	0.00%

TOTAL BUDGET	$9,405	$9,405	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 2013 for the purposes therein specified.

Dated this 24 day of August 2012

Joe McGuinness

Signature & Title of Officer(s) or Department Head

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

CITY OF FRANKLIN for CALENDAR YEAR 2013

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
111.0 Sexton	$41,120			$40,313	2.00%
112.0 Grounds Foreman	$0			$12,797	-100.00%
113.0 Grounds Labor/Backhoe	$28,533			$55,947	-49.00%
114.0 Records Clerk	$33,200			$33,200	0.00%
124.0 Part-time (Seasonal Labor)	$59,780			$24,985	139.26%
128.0 Longevity	$2,200			$2,190	0.46%
199.0 Overtime	$5,000			$10,480	-52.29%
		$169,833		$179,912	-5.60%
EMPLOYEE BENEFITS					
125.0 FICA	$13,717			$14,999	-8.55%
126.0 PERF	$10,330			$15,032	-31.28%
		$24,047		$30,031	-19.93%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	$1,626			$1,642	-0.97%
149.0 E.I.P.	$0			$5,940	-100.00%
		$1,626		$7,582	-78.55%
Total Personal Services		$195,506	$0	$217,525	-10.12%

SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OFFICE SUPPLIES					
210.0 Office Supplies	$250			$500	-50.00%
		$250		$500	-50.00%
OPERATING SUPPLIES					
215.0 Operating Supplies	$500			$500	0.00%
215.0 Landscaping Supplies	$4,000			$0	0.00%
		$4,500		$500	800.00%
REPAIR & MAINTENANCE					
221.0 Garage & Motor Supplies	$1,500			$1,000	50.00%
222.0 Grass,Seed,Locks,Nails & Tires	$2,000			$2,000	0.00%
228.0 Other Supplies & Materials	$9,500			$9,000	5.56%
		$13,000		$12,000	8.33%
Total Supplies		$17,750		$13,000	36.54%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
310.0 Postage	$90			$90	0.00%
		$90		$90	0.00%
COMMUNICATION & TRANSPORTATION					
332.0 Communications	$400			$400	0.00%
		$400		$400	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	$350			$300	16.67%
		$350		$300	16.67%
UTILITIES					
335.0 Utilities	$5,768			$4,900	17.71%
		$5,768		$4,900	17.71%
REPAIRS & MAINTENANCE					
336.0 Equipment Maintenance	$12,000			$10,902	10.07%
		$12,000		$10,902	10.07%
RENTALS					
337.0 Clothing Rentals	$0			$300	-100.00%
		$0		$300	-100.00%
		$18,608		$16,892	10.16%

CAPITAL OUTLAYS	Items	Total Estimate	Approved	Prior Yr. Amount	Change
MACHINERY & EQUIPMENT					
444.0 Machinery & Equipment	$12,000			$7,000	71.43%
		$12,000		$7,000	71.43%
Total Capital Outlays		$12,000		$7,000	71.43%

TOTAL BUDGET $243,864 $254,417 -4.15%

(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 **2013** for the purposes therein specified.

Dated this 22 day of August 2012

Chip Orner, Park Superintendent, *w/J.McG & JPA*

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

FIRE MERIT COMMISSION

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

CITY OF FRANKLIN for CALENDAR YEAR 2013

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
111.0 Commission Members 5 @ 600	$3,000			$3,000	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%

SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OFFICE SUPPLIES					
210.0 Office Supplies	$200			$200	0.00%
		$200		$200	0.00%
Total Supplies		$200		$200	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
310.0 Postage	$250			$250	0.00%
331.0 Professional Services	$12,980			$12,980	0.00%
		$13,230		$13,230	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	$1,500			$1,500	0.00%
		$1,500		$1,500	0.00%
Total Services & Charges		$14,730		$14,730	0.00%

TOTAL BUDGET		$18,180		$18,180	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 2013 for the purposes therein specified.

Dated this 24 day of August 2012

Janet P. Alexander, Clerk Treasurer, *w/J.Mc*

Signature & Title of Officer(s) or Department Head

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

CITY OF FRANKLIN for CALENDAR YEAR 2013

Replaces Budget Form 1 (1981)

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

SUPPLIES	Items	Total Estimate	Approved	Items	Change
OFFICE SUPPLIES					
210.0 Office Supplies	$0			$275	-100.00%
		$0			0.00%
OTHER SUPPLIES					
228.0 Other Supplies	$0			$250	-100.00%
		$0			0.00%
Total Supplies		$0	$0	$525	-100.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Items	Change
PROFESSIONAL SERVICES					
310.0 Postage	$0			$250	-100.00%
331.0 Professional Services	$7,145			$6,370	12.17%
		$7,145		$6,620	7.93%
Total Services & Charges		$7,145		$6,620	7.93%

TOTAL BUDGET $10,395 $10,395 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 2013 for the purposes therein specified.

Dated this 24 day of August 2012

Janet P. Alexander, Clerk Treasurer, *w/J.Mc*
Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

MVH

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

CITY OF FRANKLIN for CALENDAR YEAR **2013** Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Prior Yr. Amount	Change
SALARY & WAGES				
111.0 Street Commissioner	$60,258		$54,008	11.57%
112.0 Dispatcher/Secretary	$36,614		$35,896	2.00%
113.0 Shop Foreman	$44,168		$43,301	2.00%
114.0 **Street Dept. Supervisor**	**$40,698**		$38,206	6.52%
115.0 Street Crew Leader (1 @ 36,841.58)	$36,842		$36,120	2.00%
117.0 Sr. Street Maint. Worker (1)	$36,794		$36,073	2.00%
116.0 Sr. Street Maint. Worker (1) **decreased 1 position**	$33,917		$66,502	-49.00%
116.0 Sr. Street Maint. Worker (4 @ 32,393.65)	$129,575		$127,034	2.00%
118.0 Street Maint. Worker (2 @ 31,550.31)	$63,101		$61,863	2.00%
120.0 Street Maint. Assistant (2 @ 24,960.00) **added 1 position**	$49,920		$0	0.00%
* 119.0 Tree/Drainage Specialist	$31,008		$30,400	2.00%
124.0 Part-time	$25,000		$50,000	-50.00%
128.0 Longevity	$9,740		$11,460	-15.01%
199.0 Overtime	$21,560		$21,560	0.00%
* 2 @ 40% of $38,760; see MS4 for 60%		$619,195	$612,423	1.11%
EMPLOYEE BENEFITS				
125.0 FICA	$50,052		$51,445	-2.71%
126.0 PERF	$55,560		$54,858	1.28%
127.0 Unemployment	$1,600		$1,600	0.00%
		$107,212	$107,903	-0.64%
OTHER PERSONAL SERVICES				
140.0 Insurance - Group Medical & Dental	$255,792		$137,256	86.36%
144.0 Unused Personal Days	$6,451		$5,800	11.22%
~~149.0 E.I.P.~~	$0		$24,840	-100.00%
		$262,243	$167,896	56.19%
Total Personal Services		$988,650	$888,222	11.31%

SUPPLIES	Items	Total Estimate	Prior Yr. Amount	Change
OFFICE SUPPLIES				
210.0 Office Supplies	$3,000		$3,000	0.00%
		$3,000	$3,000	0.00%
OPERATING SUPPLIES				
215.0 Operating Supplies	$13,512		$10,810	25.00%
		$13,512	$10,810	25.00%
REPAIR & MAINTENANCE SUPPLIES				
221.0 Garage & Motor	$62,150		$55,000	13.00%
222.0 Repair & Maintenance	$50,000		$50,000	0.00%
		$112,150	$105,000	6.81%
WEARING APPAREL				
225.0 Wearing Apparel	$9,000		$4,500	100.00%
228.0 Other Supplies (Signs)	$13,500		$12,500	8.00%
		$22,500	$17,000	32.35%
Total Supplies		$151,162	$135,810	11.30%

OTHER SERVICES & CHARGES	Items	Total Estimate	Prior Yr. Amount	Change
PROFESSIONAL SERVICES				
310.0 Postage	$150		$150	0.00%
314.0 Medical Surgical Dental	$0		$1,500	-100.00%
315.0 Dues & Subscriptions	$600		$600	0.00%
317.0 TEA-21 Project	$170,000		$170,000	0.00%
320.0 Travel & Training	$2,300		$2,300	0.00%
331.0 Professional Services	$63,500		$58,440	8.66%
		$236,550	$232,990	1.53%
COMMUNICATION & TRANSPORTATION				
332.0 Communications	$2,750		$2,500	10.00%
		$2,750	$2,500	10.00%
PRINTING & ADVERTISING				
333.0 Printing & Advertising	$750		$750	0.00%
		$750	$750	0.00%
INSURANCE				
334.0 Liability Insurance	$41,973		$48,510	-13.48%
334.0 Workers Comp Insurance	$24,093		$0	0.00%
		$66,066	$48,510	36.19%
UTILITIES				
335.0 Utilities	$19,650		$15,000	31.00%
		$19,650	$15,000	31.00%
REPAIRS & MAINTENANCE				
336.0 Building/Equipment Repair	$4,500		$4,500	0.00%
		$4,500	$4,500	0.00%
RENTALS				
337.0 Rentals	$10,000		$7,500	33.33%
		$10,000	$7,500	33.33%
OTHER SERVICES & CHARGES				
356.0 Snow & Tree Removal-Replacement	$10,000		$10,000	0.00%
357.0 Tree Board	$5,000		$5,000	0.00%
		$15,000	$15,000	0.00%
Total Services & Charges		$355,266	$326,750	8.73%

CAPITAL OUTLAYS	Items	Total Estimate	Prior Yr. Amount	Change
IMPROVEMENTS OTHER THAN BUILDINGS				
443.0 Improvements	$180,000		$180,000	0.00%
		$180,000	$180,000	0.00%
MACHINERY & EQUIPMENT				
444.0 Machinery & Equipment	$65,000		$65,000	0.00%
		$65,000	$65,000	0.00%
Total Capital Outlays		$245,000	$245,000	0.00%

TOTAL BUDGET	$1,740,078	$1,595,782	9.04%

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

MVH

(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2013 for the purposes therein specified.

Dated this 22 day of August 2012

Ron Collins, Street Commissioner, w/*J.McG & JPA*

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

LRS

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

CITY OF FRANKLIN for CALENDAR YEAR 2013 Replaces Budget Form 1 (1981)

SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OPERATING SUPPLIES					
215.0 Operating Supplies	$76,706			$74,472	3.00%
		$76,706		$74,472	3.00%
OTHER SUPPLIES					
228.0 Other Supplies	$3,750			$3,000	25.00%
		$3,750		$3,000	25.00%
Total Supplies		$80,456		$77,472	3.85%

CAPITAL OUTLAYS	Items	Total Estimate	Approved	Items	Change
IMPROVEMENTS OTHER THAN BUILDINGS					
443.0 Improvements	$170,000			$125,000	36.00%
444.0 Machinery & Equipment	$150,000			$0	0.00%
		$320,000		$0	0.00%
Total Capital Outlays		$320,000		$125,000	156.00%

TOTAL BUDGET	$400,456	$202,472	97.78%

(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 2013 for the purposes therein specified.

Dated this 22 day of August 2012

Ron Collins, Street Commissioner, w/*J.McG & JPA*

Signature & Title of Officer(s) or Department Head

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

CITY OF FRANKLIN for CALENDAR YEAR **2013** Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
* 109.0 Marketing Coordinator	$0			$0	0.00%
111.0 Superintendent	$60,258			$54,871	9.82%
112.0 Business Services Director	$39,290			$38,520	2.00%
* 113.0 Administrative Services Coordinator	$0			$0	0.00%
114.0 Recreation Director (2 @ $39,124)	$78,249			$76,714	2.00%
115.0 Assistant Superintendent	$50,050			$49,069	2.00%
116.0 Park Board Members (4 @ $600 each)	$2,400			$2,400	0.00%
117.0 Park Maintenance Supv (2 @ $38,059.28)	$38,060			$74,626	-49.00%
118.0 Building Services Supervisor (new title)	$32,344			$27,351	18.26%
119.0 Active Adults Program Director	$39,124			$38,357	2.00%
120.0 Park Operations Director	$45,374			$44,484	2.00%
121.0 Aquatic Center Manager	$7,000			$5,848	19.70%
122.0 Aquatic Center Assistant Manager	$5,850			$4,971	17.68%
123.0 Park/Grounds Maintenance	$0			$26,792	-100.00%
124.0 Part-time Employees	$243,576			$182,666	33.35%
128.0 Longevity	$7,900			$8,700	-9.20%
199.0 Overtime	$1,500			$1,500	0.00%
* funded by Ath & Rec		$650,975		$636,869	2.21%
EMPLOYEE BENEFITS					
125.0 FICA	$52,513			$52,935	-0.80%
126.0 PERF	$36,777			$43,086	-14.64%
127.0 Unemployment	$2,280			$2,280	0.00%
		$91,570		$98,301	-6.85%
OTHER PERSONAL SERVICES					
140.0 **Insurance: Group Medical & Dental**	**$175,857**			$94,861	85.38%
144.0 Unused Personal Days	$5,443			$5,013	8.58%
~~149.0 E.I.P.~~	~~$0~~			$19,800	-100.00%
		$181,300		$119,674	51.49%
Total Personal Services		$923,845		$854,844	8.07%

SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OFFICE SUPPLIES					
210.0 Office Supplies	$1,500			$1,500	0.00%
		$1,500		$1,500	0.00%
OPERATING SUPPLIES					
215.0 Operating Supplies	$49,800			$35,400	40.68%
		$49,800		$35,400	40.68%
REPAIR & MAINTENANCE SUPPLIES					
221.0 Vehicle Maintenance Supplies	$3,250			$3,250	0.00%
222.0 Repairs/Maintenance Supplies	$50,000			$46,000	8.70%
225.0 Wearing Apparel	$0			$0	0.00%
		$53,250		$49,250	8.12%
OTHER SUPPLIES					
228.0 Other Supplies	$0			$0	0.00%
		$0		$0	0.00%
Total Supplies		$104,550		$86,150	21.36%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
310.0 Postage	$2,100			$2,100	0.00%
315.0 Dues & Subscriptions	$650			$650	0.00%
		$2,750		$2,750	0.00%
COMMUNICATION & TRANSPORTATION					
320.0 Travel & Training	$2,800			$2,800	0.00%
331.0 Professional Services - Legal	$5,000			$40,000	-87.50%
331.0 Professional Services	$17,000			$12,000	41.67%
332.0 Communications	$16,750			$15,930	5.15%
		$41,550		$70,730	-41.26%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	$900			$900	0.00%
		$900		$900	0.00%
INSURANCE					
334.0 Liability Insurance	$53,419			$72,534	-26.35%
334.0 Workers Compensation Insurance	$25,706			$0	0.00%
		$79,125		$72,534	9.09%
UTILITIES					
335.0 Utilities	$168,004			$152,040	10.50%
		$168,004		$152,040	10.50%
REPAIRS & MAINTENANCE					
336.0 Building/Equipment Repair	$76,000			$60,000	26.67%
336.0 Fleet Maintenance	$15,000			$0	
		$91,000		$60,000	51.67%
RENTALS					
337.0 Rentals	$2,300			$2,300	0.00%
337.0 Leases (mowers)	$0			$0	0.00%
		$2,300		$2,300	0.00%
OTHER SERVICES & CHARGES					
339.0 Other Services and Charges	$15,500			$15,500	0.00%
		$15,500		$15,500	0.00%
Total Services & Charges		$401,129		$376,754	6.47%
BUILDINGS					
442.0 Buildings	$0			$0	0.00%
		$0		$0	0.00%
IMPROVEMENTS OTHER THAN BLDGS.					
443.0 Improvements	$0			$0	0.00%
		$0		$0	0.00%
MACHINERY & EQUIPMENT					
444.0 Machinery & Equipment	$0			$20,357	-100.00%
		$0		$20,357	-100.00%
Total Capital Outlays		$0		$20,357	-100.00%
TOTAL BUDGET		$1,429,524		$1,338,105	6.83%

(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 **2013** for the purposes therein specified.

Dated this 24 day of August 2012

Chip Orner, Park Superintendent, *w/J.McG & JPA*

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
MUNICIPAL BOND
(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR **2013** Replaces Budget Form 1 (1981)

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

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
331.0 Administrative Fees	$500			$1,000	-50.00%
		$500		$1,000	-50.00%
DEBT SERVICES					
347.0 Principal (2010 G.O. Bond)	$140,000			$135,000	3.70%
348.0 Interest (2010 G.O. Bond)	$112,505			$115,255	-2.39%
		$252,505		$250,255	0.90%
Total Services & Charges		$253,005		$251,255	0.70%

TOTAL BUDGET	$253,005	$251,255	0.70%

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

MUNICIPAL BOND
(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2013 for the purposes therein specified.

Dated this 24 day of August 2012

Janet P. Alexander, Clerk Treasurer, w/J.Mc
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 2013 Replaces Budget Form 1 (1981)

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

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
331.0 Administrative Fees	$800			$800	0.00%
		$800		$800	0.00%
DEBT SERVICES					
347.0 Principal	$145,000			$300,000	-51.67%
348.0 Interest	$189,088			$12,300	1437.30%
		$334,088		$312,300	6.98%
Total Services & Charges		$334,888		$313,100	6.96%

TOTAL BUDGET		$334,888		$313,100	6.96%

(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 2013 for the purposes therein specified.

Dated this 24 day of August 2012

Janet P. Alexander, Clerk Treasurer, *w/J.Mc*
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 2013 Replaces Budget Form 1 (1981)

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
331.0 Professional Services	$0			$0	0.00%
		$0		$0	0.00%
Total Services & Charges		$0		$0	0.00%

CAPITAL OUTLAYS	Items	Total Estimate	Approved	Prior Yr. Amount	Change
MACHINERY & EQUIPMENT					
444.0 Machinery & Equipment	$100,000			$100,000	0.00%
		$100,000		$100,000	0.00%
Total Capital Outlays		$100,000		$100,000	0.00%

TOTAL BUDGET	$100,000	$100,000	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 2013 for the purposes therein specified.

Dated this 24 day of August 2012

Janet P. Alexander, Clerk Treasurer, *w/J.Mc*

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 2013 Replaces Budget Form 1 (1981)

CAPITAL OUTLAYS	Items	Total Estimate	Approved	Prior Yr. Amount	Change
IMPROVEMENTS OTHER THAN BLDGS.					
442.0 Building Renovations	$15,000			$18,000	-16.67%
443.0 Improvements	$285,000			$500,000	-43.00%
444.0 Equipment	$0			$0	0.00%
		$300,000		$518,000	-42.08%
Total Capital Outlays		$300,000		$518,000	-42.08%

TOTAL BUDGET	$300,000	$518,000	-42.08%

(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 2013 for the purposes therein specified.

Dated this 24 day of August 2012

Janet P. Alexander, Clerk Treasurer, w/J.Mc
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 2013 Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
111.0 Retired Firefighters (10)	$387,132			$409,055	-5.36%
112.0 Eligible Firefighters	$0			$0	0.00%
113.0 Dependents (4)	$87,610			$62,996	39.07%
114.0 Secretary Salary	$2,000			$2,000	0.00%
		$476,742		$474,051	0.57%
EMPLOYEE BENEFITS					
125.0 FICA	$160			$160	0.00%
		$160		$160	0.00%
Total Personal Services		$476,902		$474,211	0.57%

SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OFFICE SUPPLIES					
210.0 Office Supplies	$500			$750	-33.33%
		$500		$750	-33.33%
Total Supplies		$500		$750	-33.33%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
310.0 Postage	$100			$100	0.00%
320.0 Travel & Training	$400			$800	-50.00%
331.0 Professional Services	$2,500			$4,500	-44.44%
		$3,000		$5,400	-44.44%
DEBT SERVICES					
349.0 Death Benefits ($12,000 per)	$24,000			$24,000	0.00%
		$24,000		$24,000	0.00%
Total Services & Charges		$27,000		$29,400	-8.16%

CAPITAL OUTLAYS	Items	Total Estimate	Approved	Prior Yr. Amount	Change
MACHINERY & EQUIPMENT					
445.0 Office Equipment	$0			$0	0.00%
		$0		$0	0.00%
Total Capital Outlays		$0		$0	0.00%
TOTAL BUDGET		$504,402		$504,361	0.01%

(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 2013 for the purposes therein specified.

Dated this 24 day of July 2012

John Henderson, Fire Chief *Chuck Ridpath*, Pension Secretary

Signature & Title of Officer(s) or Department Head

Reviewed and Edited by: Dated this 24 day of August 2012

Joe McGuinness and *Janet P. Alexander*

BUDGET ESTIMATE FOR
POLICE PENSION FUND
(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR 2013 Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
111.0 Retired Police Officers (4)	$138,671			$135,104	2.64%
112.0 Eligible Police Officers	$0			$0	0.00%
113.0 Dependents (5)	$119,171			$116,788	2.04%
114.0 Secretary Salary	$2,000			$2,000	0.00%
		$259,842		$253,892	2.34%
EMPLOYEE BENEFITS					
125.0 FICA	$160			$160	0.00%
		$160		$160	0.00%
Total Personal Services		$260,002		$254,052	2.34%

SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OFFICE SUPPLIES					
210.0 Office Supplies	$500			$1,000	
212.0 Official Records	$200			$200	
		$700		$1,200	-41.67%
Total Supplies		$700		$1,200	-41.67%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
320.0 Travel & Training	$400			$600	-33.33%
331.0 Legal Services	$2,500			$10,000	-75.00%
		$2,900		$10,600	-72.64%
INSURANCE					
334.0 Premiums & Bonds	$500			$500	0.00%
		$500		$500	0.00%
DEBT SERVICES					
349.0 Death Benefits ($12,000 per)	$24,000			$12,000	
		$24,000		$12,000	100.00%
Total Services & Charges		$27,400		$23,100	18.61%
TOTAL BUDGET		$288,102		$278,352	3.50%

(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 2013 for the purposes therein specified.

Dated this 30 day of July 2012

Joe McGuinness, Mayor *Curtiss Hendley*, Secretary
Signature & Title of Officer(s) or Department Head

Reviewed and Edited by: Dated this 24 day of August 2012

Joe McGuinness and *Janet P. Alexander*

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

CITY OF FRANKLIN for CALENDAR YEAR 2013

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
111.0 Judge	$35,360			$34,000	4.00%
114.0 Court Clerk	$38,115			$36,649	4.00%
115.0 Deputy Court Clerk	$34,179			$32,864	4.00%
116.0 Deputy Court Clerk	$34,179			$32,864	4.00%
124.0 Part-time, Court Clerk, Bailiffs (2)	$12,032			$13,032	-7.67%
128.0 Longevity	$2,000			$3,000	-33.33%
199.0 Overtime	$5,014			$5,014	0.00%
		$160,879		$157,423	2.20%
EMPLOYEE BENEFITS					
125.0 FICA	$12,969	$12,969		$13,079	-0.84%
126.0 PERF	$13,882	$13,882		$13,917	-0.25%
		$26,851		$26,996	-1%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	$1,229			$1,182	3.98%
~~149.0 E.I.P.~~	$0			$5,400	-100.00%
		$1,229		$6,582	-81.33%
Total Personal Services		$188,959		$191,001	-1.07%

SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OFFICE SUPPLIES					
210.0 Office Supplies	$6,000			$6,000	0.00%
		$6,000		$6,000	0.00%
OPERATING SUPPLIES					
215.0 Operating Supplies	$1,500			$1,500	0.00%
		$1,500		$1,500	0.00%
OTHER SUPPLIES					
228.0 Other Supplies	$1,000			$1,250	-20.00%
		$1,000		$1,250	-20.00%
Total Supplies		$8,500		$8,750	-2.86%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
310.0 Postage	$2,000			$3,000	-33.33%
331.0 Professional Services	$4,800			$4,800	100.00%
		$6,800		$7,800	100.00%
UTILITIES					
335.0 Utilities ($7,600)	$8,170			$7,600	100.00%
		$8,170		$7,600	100.00%
REPAIRS & MAINTENANCE					
336.0 Equipment Maintenance	$6,000			$6,000	0.00%
337.0 Facilities Rental	$5,500			$0	0.00%
		$11,500		$6,000	91.67%
Total Services & Charges		$26,470		$21,400	23.69%

CAPITAL OUTLAYS	Items	Total Estimate	Items	Prior Yr. Amount	Change
MACHINERY & EQUIPMENT					
445.0 Office Equipment	$0			$1,000	100.00%
		$0		$1,000	100.00%
Total Capital Outlays		$0		$1,000	-100.00%
TOTAL BUDGET		$223,929		$222,151	0.80%

(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 2013 for the purposes therein specified.

Dated this 24 day of August 2012

Kim VanValer, Judge w/*J.Mc. & JPA*
Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

LAW DEPARTMENT

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

CITY OF FRANKLIN for CALENDAR YEAR 2013

Replaces Budget Form 1 (1981)

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

SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OFFICE SUPPLIES					
210.0 Office Supplies	$550			$550	0.00%
		$550		$550	0.00%
Total Supplies		$550		$550	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
300.0 Legal - Municipal Dept. LG	$16,000			$16,000	0.00%
301.0 Legal - Police Merit - AR	$5,000			$5,000	0.00%
302.0 Legal - Fire Merit -JA	$4,500			$4,500	0.00%
303.0 Legal - Council -LG	$8,000			$4,600	73.91%
304.0 Legal - Mayor and BOW -LG	$42,000			$30,100	39.53%
305.0 Legal - Clerk-Treasurer	$1,800			$2,800	-35.71%
306.0 Legal - Economic Development - RS	$5,500			$5,500	0.00%
307.0 Legal - Redevelopment Comm. RS	$8,000			$8,000	0.00%
308.0 Legal - Telecommunication Comm -LG	$2,000			$4,500	-55.56%
309.0 Policy & Procedure Manual Legal Review	$7,500			$10,000	-25.00%
310.0 Ordinance & Code Enforcement	$40,000			$50,000	-20.00%
315.0 Dues, Fees, Subscriptions	$2,160			$2,160	0.00%
320.0 Travel & Training	$500			$500	0.00%
		$142,960		$143,660	-0.49%
Total Services & Charges		$142,960		$143,660	-0.49%
TOTAL BUDGET		$143,510		$144,210	-0.49%

(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 2013 for the purposes therein specified.

Dated this 24 day of August 2012

Joe McGuinness obo Lynn Gray

Signature & Title of Officer(s) or Department Head

jpa