CITY OF FRANKLIN 2013 PROPOSED APPROPRIATIONS 9/14/2012

	100	200	300	400	2013 Budget	2012 Budget	% Change
General Fund	10,016,079	824,055	3,374,242	222,000	**14,436,376**	13,888,959	**3.94%**
Municipal Bond	0	0	253,005	0	**253,005**	251,255	**0.70%**
Fire Pension	476,902	500	27,000	0	**504,402**	504,361	**0.01%**
Police Pension	260,002	700	27,400	0	**288,102**	278,352	**3.50%**
Motor Vehicle Highway	988,650	151,162	355,266	245,000	**1,740,078**	1,595,782	**9.04%**
Local Road & Street	0	80,456	0	320,000	**400,456**	202,472	**97.78%**
Park & Recreation	923,845	104,550	401,129	0	**1,429,524**	1,338,105	**6.83%**
Park Bond	0	0	334,888	0	**334,888**	313,100	**6.96%**
CCI - Cumulatiove Capital Improvement	0	0	0	100,000	**100,000**	100,000	**0.00%**
CCD - Cumulative Capital Develop.	0	0	0	300,000	**300,000**	518,000	**-42.08%**
Total Tax Supported Funds	12,665,478	1,161,423	4,772,930	1,187,000	**19,786,831**	18,990,386	**4.19%**
Non-Tax Supported Funds	**100**	**200**	**300**	**400**	**2013 Budget**	**2012 Budget**	**% Change**
Donation Fund		10,553	763		**11,316**	15,753	**-28.17%**
Police Grants			188		**188**	9,732	**-98.07%**
Local Law Enforcement Cont. Ed.		26,564			**26,564**	121,073	**-78.06%**
City Court User Fees Fund			375,000		**375,000**	375,000	**0.00%**
Record Perpetuation Fund	16,200		56,451		**72,651**	67,549	**7.55%**
Rainy Day Fund				500,000	**500,000**	1,391,200	**-64.06%**
PSAP Enhanced 911			22,979		**22,979**	26,506	**-13.31%**
Unsafe Building Fund			79,643		**79,643**	35,783	**122.57%**
Disaster Relief Fund				50,000	**50,000**	510,000	**-90.20%**
Park Donation		12,822	218	17,854	**30,894**	2,654	**1064.05%**
Fire-Public Education Fund		1,052			**1,052**	752	**39.89%**
Sidewalk Repair / Replacement Fund		20,000			**20,000**	20,000	**0.00%**
Fire Medic Service Fund			2,000	25,000	**27,000**	2,000	**1250.00%**
Park/Rec Infrastructure Improvement				203,162	**203,162**	223,664	**-9.17%**
Park Grants Fund	1,000	4,814			**5,814**	5,088	**14.27%**
Police-Forfeiture Fund		0			**0**	214	**-100.00%**
Cemetery Trust Fund		27,428			**27,428**	32,088	**-14.52%**
Total Non-Tax	17,200	103,233	537,242	796,016	**1,453,691**	2,839,056	**-48.80%**
Totals All Funds	12,682,678	1,264,656	5,310,172	1,983,016	**21,240,522**	21,829,442	**-2.70%**

CITY OF FRANKLIN 2013 PROPOSED APPROPRIATIONS

9/14/2012

General Fund	100	200	300	400	2013 Budget	2012 Budget	% Change
Mayor	84,678	3,000	32,000	0	**119,678**	121,233	**-1.28%**
Clerk Treasurer	155,281	8,000	50,403	0	**213,684**	203,792	**4.85%**
City Hall	34,747	1,500	41,140	50,000	**127,387**	125,868	**1.21%**
Council	48,581	1,000	225	0	**49,806**	48,853	**1.95%**
Board of Works	2,168,946	456,500	2,614,488	9,000	**5,248,934**	4,810,881	**9.11%**
Fire Department	3,344,795	137,000	135,163	37,000	**3,653,958**	3,612,182	**1.16%**
Police Department (updated 8-21)	3,413,902	170,000	237,310	114,000	**3,935,212**	3,879,650	**1.43%**
PROPOSED Planning & Engineering Dept	251,249	13,400	28,600	0	**293,249**	255,941	**14.58%**
PROPOSED Community Development Dept	119,685	6,500	19,000	0	**145,185**	141,011	**2.96%**
City Court (updated 8-16)	188,959	8,500	26,470	0	**223,929**	222,151	**0.80%**
Law	0	550	142,960	0	**143,510**	144,210	**-0.49%**
Greenlawn Cemetery	195,506	17,750	18,608	12,000	**243,864**	254,417	**-4.15%**
Telecommunications	3,250	155	6,000	0	**9,405**	9,405	**0.00%**
Fire Merit	3,250	200	14,730	0	**18,180**	18,180	**0.00%**
Police Merit	3,250	0	7,145	0	**10,395**	10,395	**0.00%**
Total General Fund	10,016,079	824,055	3,374,242	222,000	**14,436,376**	13,858,169	**4.17%**