

CITY OF FRANKLIN 2014 PROPOSED APPROPRIATIONS

10/3/2013

General Fund	100	200	300	400	2014 Budget	2013 Budget Actual	% Change
Mayor	85,169	3,000	31,500	0	119,669	117,504	1.84%
Clerk Treasurer	159,613	6,000	49,603	0	215,216	208,911	3.02%
City Hall	34,870	1,500	40,672	50,000	127,042	123,515	2.86%
Council	49,057	1,000	225	0	50,282	48,853	2.93%
Board of Works	1,695,375	401,500	2,199,033	9,000	4,304,908	4,710,475	-8.61%
Fire Department	3,332,628	136,500	150,216	44,150	3,663,494	3,565,529	2.75%
Police Department	3,210,826	150,000	233,788	175,000	3,769,614	3,912,165	-3.64%
Planning & Engineering Dept	338,483	13,400	26,600	0	378,483	284,739	32.92%
Community Development Dept	122,160	6,500	18,000	0	146,660	139,857	4.86%
City Court	197,392	9,750	26,970	0	234,112	220,305	6.27%
Law	0	550	147,271	0	147,821	143,510	3.00%
Greenlawn Cemetery	199,435	17,750	18,896	12,000	248,081	241,729	2.63%
Telecommunications	3,250	155	6,000	0	9,405	9,405	0.00%
Fire Merit	3,250	0	7,000	0	10,250	18,180	-43.62%
Police Merit	3,250	0	7,000	0	10,250	10,395	-1.39%
Total General Fund	9,434,757	747,605	2,962,774	290,150	13,435,285	13,755,072	-2.32%

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General Fund	9,434,757	747,605	2,962,774	290,150	13,435,285	13,755,072	-2.32%
Municipal Bond	0	0	250,205	0	250,205	253,005	-1.11%
Fire Pension	491,144	0	24,250	0	515,394	504,402	2.18%
Police Pension	267,737	0	24,750	0	292,487	288,102	1.52%
Motor Vehicle Highway	996,898	147,000	350,298	245,000	1,739,196	1,632,043	6.57%
Local Road & Street	0	84,810	0	215,190	300,000	360,000	-16.67%
Park & Recreation	945,039	117,150	409,529	0	1,471,718	1,417,813	3.80%
Park Bond	0	0	293,325	0	293,325	260,958	12.40%
CCI - Cumulative Capital Improvement	0	0	0	75,000	75,000	100,000	-25.00%
CCD - Cumulative Capital Develop.	0	0	0	300,000	300,000	300,000	0.00%
Total Tax Supported Funds	12,135,575	1,096,565	4,315,131	1,125,340	18,672,610	18,871,395	-1.05%
Non-Tax Supported Funds	100	200	300	400	2014 Budget	2013 Budget Actual	% Change
Donation Fund		11,685	763		12,448	15,753	-20.98%
Police Grants			207		207	9,732	-97.87%
Local Law Enforcement Cont. Ed.		52,626			52,626	121,073	-56.53%
City Court User Fees Fund			375,000		375,000	375,000	0.00%
Record Perpetuation Fund	16,200		102,349		118,549	67,549	75.50%
Rainy Day Fund		250,000	250,000		500,000	1,391,200	-64.06%
PSAP Enhanced 911			12,868		12,868	26,506	-51.45%
Unsafe Building Fund			77,103		77,103	35,783	115.47%
Disaster Relief Fund				50,000	50,000	510,000	-90.20%
Park Donation		12,048	218	17,854	30,120	2,654	1034.89%
Fire-Public Education Fund		1,052			1,052	752	39.89%
Sidewalk Repair / Replacement		20,000			20,000	20,000	0.00%
Fire Medic Service Fund		25,000	2,000		27,000	2,000	1250.00%
Park/Rec Infrastructure Impr.				75,145	75,145	223,664	-66.40%
Park Grants Fund	1,000	3,804			4,804	5,088	-5.58%
Police-Forfeiture Fund					0	214	-100.00%
Cemetery Trust Fund		12,456			12,456	32,088	-61.18%
Total Non-Tax Funds	17,200	388,671	820,508	142,999	1,369,378	2,839,056	-51.77%
Totals All Funds	12,152,775	1,485,236	5,135,639	1,268,339	20,041,988	21,710,451	-7.69%