



City of Franklin, Tennessee
FY 2019 Operating Budget Request

Miscellaneous General Fund Departments

General Expenses
Interfund Transfers



City of Franklin, Tennessee - FY 2019 Budget Request

General Expenses

Outline

- General Expenses**
- Interfund Transfers**



City of Franklin, Tennessee - FY 2019 Budget Request **General Expenses**

Purpose of Fund

The General Expenses budget includes all expenditures which are not attributable to one particular department.

Among these expenses include general wage increases/merit pay, the City's appropriations for Medical and Dental expenses, the City's dues for the Tennessee Municipal League, the annual audit, fuel hedging, the Citizen's Survey and other "shared" software services - such as Socrata and the Tennessee Municipal Benchmarking Project.

\$100,000 set aside for City support of Housing Initiatives in FY 2018 has been maintained in FY 2019.



City of Franklin, Tennessee - FY 2019 Budget Request

General Expenses

Budget Request:

Budget Summary

	2016 Actual	2017 Actual	2018		2019 Budget	2018 v. 2019	
			Budget	Estimated		\$	%
Personnel	443,006	786,185	690,610	599,552	2,441,927	1,751,317	253.6%
Operations	1,858,237	84,769	271,000	118,103	276,500	5,500	2.0%
Capital	0	0	0	0	0	-	0.0%
Total	2,301,243	870,954	961,610	717,655	2,718,427	1,756,817	182.7%

This budget will be revised with final estimates for wage increases and medical, dental and ancillary insurance amounts City-wide for presentation to the BOMA in May.



City of Franklin, Tennessee - FY 2019 Budget Request **General Expenses**

Program Enhancement Request:

Wage Progression - G/F Employees

\$186,207



City of Franklin, Tennessee - FY 2019 Budget Request **Interfund Transfers**

Budget Request:

Budget Summary

	2016 Actual	2017 Actual	2018		2019 Budget	2018 v. 2019	
			Budget	Estimated		\$	%
Personnel	0	0	0	0	0	0	0.0%
Operations	3,501,413	4,680,781	1,142,993	1,142,993	1,235,171	92,178	8.1%
Capital	0	0	0	0	0	-	0.0%
Total	3,501,413	4,680,781	1,142,993	1,142,993	1,235,171	92,178	8.1%

Interfund Transfers reflects those funds transferred from the General Fund to be accounted for in other funds of the City. For fiscal year 2019, the only transfers are to the Sanitation & Environmental Services and Transit Funds.