



City of Franklin, Tennessee
FY 2017 Operating Budget Request

General Expenses



City of Franklin, Tennessee - FY 2017 Budget Request

General Expenses

Outline

- Purpose of Department**
- Budget Request**



City of Franklin, Tennessee - FY 2017 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 and other "shared" software services - such as Granicus and Socrata.



City of Franklin, Tennessee - FY 2017 Budget Request

General Expenses

Budget Request:

Budget Summary

	2014	2015	2016		2017	2016 v. 2017	
	Actual	Actual	Budget	Estimated	Budget	\$	%
Personnel	-793,092	-739,100	546,399	-215,000	643,875	97,476	17.8%
Operations	587,421	492,704	213,500	584,802	151,370	-62,130	-29.1%
Capital	2,400	0	0	0	0	-	0.0%
Total	-203,271	-246,396	759,899	369,802	795,245	35,346	4.7%

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. One-time expenses for FY 2016, such as the Citizens Survey, have been removed.