



City of Franklin, Tennessee
FY 2016 Operating Budget Request

General Expenses



City of Franklin, Tennessee - FY 2016 Budget Request

General Expenses

Outline

- Purpose of Department**
- Base Budget Request**



City of Franklin, Tennessee - FY 2016 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 2016 Budget Request

General Expenses

Base Budget Request:

Budget Summary

	2013	2014	2015		2016	2015 v. 2016	
	Actual	Actual	Budget	Estimated	Base Budget	\$	%
Personnel	254,033	-793,092	432,908	297,908	321,408	-111,500	-25.76%
Operations	228,820	587,421	123,000	342,247	194,870	71,870	58.43%
Capital	0	2,400	0	0	0	-	100.00%
Total	482,853	-203,271	555,908	640,155	516,278	-39,630	-7.13%

This budget will be revised during the month of April with final Medical and insurance costs and any allowance for merit/general pay increases. No allowance for pay increases has been accounted for at this time, thus resulting in the decrease in the overall budget. Operations is increasing due to the added costs of Socrata (online performance measurement software) and higher audit costs.