



*City of Franklin, Tennessee*  
**FY 2020 Operating Budget Request**

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# Miscellaneous General Fund Departments

General Expenses  
Interfund Transfers



# *City of Franklin, Tennessee - FY 2020 Budget Request*

## **General Expenses**

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### **Outline**

- General Expenses**
- Interfund Transfers**



## *City of Franklin, Tennessee - FY 2020 Budget Request*

### **General Expenses**

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### **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 2019 has been maintained in FY 2020.



## *City of Franklin, Tennessee - FY 2020 Budget Request*

### **General Expenses**

## **Budget Request:**

### **Budget Summary**

	2017 Actual	2018 Actual	2019		2020 Budget	2019 v. 2020	
			Budget	Estimated		\$	%
<b>Personnel</b>	-831,130	-2,487,379	1,136,071	440,053	2,671,100	1,535,029	135.1%
<b>Operations</b>	87,495	67,262	314,565	219,882	284,872	-29,693	-9.4%
<b>Capital</b>	0	0	0	0	0	-	0.0%
<b>Total</b>	<b>-743,635</b>	<b>-2,420,117</b>	<b>1,450,636</b>	<b>659,935</b>	<b>2,955,972</b>	<b>1,505,336</b>	<b>103.8%</b>

**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 2020 Budget Request* **Interfund Transfers**

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### **Budget Request:**

#### **Budget Summary**

	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019</b>		<b>2020 Budget</b>	<b>2019 v. 2020</b>	
			<b>Budget</b>	<b>Estimated</b>		<b>\$</b>	<b>%</b>
<b>Personnel</b>	0	0	0	0	0	0	0.0%
<b>Operations</b>	4,000,580	1,644,399	3,560,171	3,560,171	1,000,000	-2,560,171	-71.9%
<b>Capital</b>	0	0	0	0	0	-	0.0%
<b>Total</b>	<b>4,000,580</b>	<b>1,644,399</b>	<b>3,560,171</b>	<b>3,560,171</b>	<b>1,000,000</b>	<b>-2,560,171</b>	<b>-71.9%</b>

**Interfund Transfers reflects those funds transferred from the General Fund to be accounted for in other funds of the City. For fiscal year 2020, the only transfer proposed is to the Transit Fund.**