



City of Franklin, Tennessee

FY 2020 Operating Budget

General Expenses

Budget Summary

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

Department Summary

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 for FY 2020.



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

Organizational Chart

There is no organization chart associated with General Expenses. It is supervised by personnel in the Administration, Finance and Human Resources Departments.

Staffing by Position

There are no staff formally associated with General Expenses. It is supervised by personnel in the Administration, Finance and Human Resources Departments.



City of Franklin, Tennessee

FY 2020 Operating Budget

Budget

	Actual 2017	Actual 2018	Budget 2019	Estd 2019	Budget 2020	Difference	
						\$	%
Personnel							
Salaries & Wages	-	-	597,992	-	2,200,000	1,602,008	267.9%
Employee Benefits	(831,130)	(2,487,379)	538,079	440,053	471,100	(66,979)	-12.4%
Total Personnel	(831,130)	(2,487,379)	1,136,071	440,053	2,671,100	1,535,029	135.1%
Operations							
Notices, Subscriptions, etc.	85,697	36,538	49,565	47,667	49,122	(443)	-0.9%
Utilities	821	691	550	550	550	-	0.0%
Contractual Services	55,721	87,822	259,500	182,500	227,750	(31,750)	-12.2%
Repair & Maintenance Services	-	-	1,000	-	1,000	-	0.0%
Fuel & Mileage	(58,195)	(61,719)	-	(20,000)	-	-	0.0%
Machinery & Equipment (<\$25,000)	-	-	2,000	2,000	2,000	-	0.0%
Professional Development/Travel	130	-	-	-	-	-	0.0%
Rentals	-	277	100	100	100	-	0.0%
Permits	82	-	350	350	350	-	0.0%
Financial Fees	2	14	-	2,500	2,500	2,500	100.0%
Other Business Expenses	508	-	1,500	1,500	1,500	-	0.0%
Debt Service and Lease Payments	2,729	3,639	-	2,715	-	-	0.0%
Total Operations	87,495	67,262	314,565	219,882	284,872	(29,693)	-9.4%
Capital	-	-	-	-	-	-	
Total General Expenses	(743,635)	(2,420,117)	1,450,636	659,935	2,955,972	1,505,336	103.8%

