

CITY OF FRANKLIN
2010-2011 FISCAL YEAR BUDGET

ITEM #20
FINANCE 04-26-10

110
45920 GENERAL FUND
APPROPRIATIONS

	Actual 2008	Estimated Actual 2009	Actual 2009	Budgeted 2010	Estimated Actual 2010	Budgeted 2011	Budgeted 2012	Budgeted 2013	Budgeted 2014	Budgeted 2015
87110 Contracted Services:	35,642	41,000	50,284	36,900	36,900	36,900	0	0	0	0
87110 Regional Transit Authority	4,642	0	9,284	0	0	0	0	0	0	0
87110 Franklin Tomorrow	25,000	35,000	35,000	31,500	31,500	31,500	0	0	0	0
87110 Franklin Tomorrow Vision Process	0	0	0	0	0	0	0	0	0	0
87110 Franklin Tomorrow Comm. Mailing	0	0	0	0	0	0	0	0	0	0
87110 Sister City Program	6,000	6,000	6,000	5,400	5,400	5,400	0	0	0	0
87110 United Way of Williamson County	0	0	0	0	0	0	0	0	0	0
87120 Government Appropriations:	211,148	172,070	165,376	181,711	181,711	181,711	0	0	0	0
87120 Health Department	25,000	25,000	25,000	22,500	22,500	22,500	0	0	0	0
87120 Animal Control	62,098	28,480	28,480	52,480	52,480	52,480	0	0	0	0
87120 Spay/Neuter Program	17,480	12,000	15,306	10,800	10,800	10,800	0	0	0	0
87120 Library - New Building Donation Books	0	0	0	0	0	0	0	0	0	0
87120 Library - Books	70,000	70,000	70,000	63,000	63,000	63,000	0	0	0	0
87120 Task Force Against Domestic Violence	0	0	0	0	0	0	0	0	0	0
87120 TN Rehab Ctr @ Franklin	26,590	26,590	26,590	23,931	23,931	23,931	0	0	0	0
87120 Franklin Housing Authority	10,000	10,000	0	9,000	9,000	9,000	0	0	0	0
87130 Non Profits & Other Appropriations:	242,840	217,840	217,840	202,731	202,731	202,731	0	0	0	0
87130 ARC	5,000	5,000	5,000	4,500	4,500	4,500	0	0	0	0
87130 Boys & Girls Club	18,000	18,000	18,000	16,200	16,200	16,200	0	0	0	0
87130 Bridges	16,549	16,549	16,549	16,000	16,000	16,000	0	0	0	0
87130 Bridges (Capital)	0	0	0	0	0	0	0	0	0	0
87130 Community Child Care	32,992	32,992	32,992	31,000	31,000	31,000	0	0	0	0
87130 Community Housing Partnership	10,000	10,000	10,000	9,000	9,000	9,000	0	0	0	0
87130 Gap Foundation	25,000	25,000	25,000	23,750	23,750	23,750	0	0	0	0
87130 J L Clay/Senior Citizens	49,237	49,237	49,237	44,313	44,313	44,313	0	0	0	0
87130 Mid-Cum Hum Res/Homemaker	0	5,250	5,250	5,000	5,000	5,000	0	0	0	0
87130 Mid-Cum Hum Res/Ombudsman	0	2,437	2,437	2,193	2,193	2,193	0	0	0	0
87130 Mid-Cum Meals on Wheels	19,687	12,000	12,000	10,800	10,800	10,800	0	0	0	0
87130 Mid-Cum Vehicle Donation	0	0	0	0	0	0	0	0	0	0
87130 Second Harvest/Nashville's Table	1,500	1,500	1,500	1,350	1,350	1,350	0	0	0	0
87130 Waves	24,875	24,875	24,875	24,375	24,375	24,375	0	0	0	0
87130 Wms Co Emergency Relief/Graceworks	15,000	15,000	15,000	14,250	14,250	14,250	0	0	0	0
87130 Wms. Co. Drug & Alcohol	0	0	0	0	0	0	0	0	0	0
87130 National Park Service	25,000	0	0	0	0	0	0	0	0	0
Total Appropriations	489,630	430,910	433,500	421,342	421,342	421,342	0	0	0	0

CITY OF FRANKLIN
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110 GENERAL FUND
45925 ECONOMIC DEVELOPMENT

	Actual 2008	Estimated Actual 2009	Actual 2009	Budgeted 2010	Estimated Actual 2010	Budgeted 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
87110 Contracted Services:	30,000	41,174	41,174	43,411	43,411	43,411	0	0	0	0
87110 Chamber of Commerce-Economic Dev	0	0	0	0	0	0	0	0	0	0
87110 Chamber of Commerce-Tourism	0	0	0	0	0	0	0	0	0	0
87110 Conv & Visitors Bureau - Map	0	0	0	0	0	0	0	0	0	0
87110 Economic Development/Tourism	30,000	30,000	30,000	27,000	27,000	27,000	0	0	0	0
87110 Economic Development Partnership	0	0	0	0	0	0	0	0	0	0
87110 Tourism Development/Community Promotion	0	0	0	0	0	0	0	0	0	0
87110 Partnership 2010	0	0	0	0	0	0	0	0	0	0
87110 Greater Nashville Regional Council	0	11,174	11,174	11,174	11,174	11,174	0	0	0	0
87110 Nashville Area Metropolitan Planning Organization	0	0	0	5,237	5,237	5,237	0	0	0	0
87110 State Economic & Community Grant	0	0	0	0	0	0	0	0	0	0
Total Economic Development	30,000	41,174	41,174	43,411	43,411	43,411	0	0	0	0