

CITY OF FRANKLIN
2010 - 2011 FISCAL YEAR BUDGET

110 GENERAL FUND
41100 ELECTED OFFICIALS

	Actual 2008	Estimated Actual 2009	Actual 2009	Budgeted 2010	Estimated Actual 2010	Budgeted 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
PERSONNEL										
81200 Officials Fees	56,097	0	56,991	48,487	48,487	53,000	0	0	0	0
81210 Mayor & Aldermen	56,097	0	56,991	48,487	48,487	53,000	0	0	0	0
81400 Employee Benefits	87,080	0	87,774	74,812	74,812	74,812	0	0	0	0
81410 FICA (Employer's Share)	2,874	0	2,859	3,709	3,709	3,709	0	0	0	0
81420 Medical Premiums	97,023	0	100,162	84,984	84,984	84,984	0	0	0	0
81430 Group Insurance Premiums	3,785	0	6,203	6,755	6,755	6,755	0	0	0	0
81440 Employee Insurance Contributions	(16,723)	0	(21,559)	(20,780)	(20,780)	(20,780)	0	0	0	0
81470 Workers Compensation	120	0	109	144	144	144	0	0	0	0
Total Personnel	143,177	0	144,765	123,299	123,299	127,812	0	0	0	0
OPERATIONS										
82100 Transportation Charges	45	0	0	200	200	200	0	0	0	0
82110 Mailing & Outbound Shipping	45	0	0	200	200	200	0	0	0	0
82200 Operating Services	433	0	51	600	600	600	0	0	0	0
82210 Printing & Copying Expenses, Outsourced	433	0	51	600	600	600	0	0	0	0
82300 Notices, Subscriptions, Publicity	300	0	5,765	47,272	47,272	24,272	0	0	0	0
82310 Legal Notices	0	0	5,565	0	0	0	0	0	0	0
82320 City Elections	0	0	0	40,000	0	0	0	0	0	0
82340 Aldermen Leadership Retreat	0	0	0	6,672	6,672	6,672	0	0	0	0
82350 Dues For Memberships	300	0	200	200	200	200	0	0	0	0
82390 Publications, Non-Training	0	0	0	400	400	400	0	0	0	0
82400 Utilities	1,628	0	1,111	3,600	3,600	1,200	0	0	0	0
82455 Cellular Telephone Service	1,628	0	1,111	3,600	3,600	1,200	0	0	0	0
82800 Professional Development/Travel	7,439	0	7,158	10,000	10,000	10,000	0	0	0	0
82810 Registrations	3,236	0	2,531	3,300	3,300	3,300	0	0	0	0
82820 Ground Transportation (Travel)	729	0	696	750	750	750	0	0	0	0
82830 Air Travel	811	0	600	1,650	1,650	1,650	0	0	0	0
82840 Lodging	2,168	0	3,203	3,000	3,000	3,000	0	0	0	0
82850 Meals (Outside Williamson County)	485	0	128	1,000	1,000	1,000	0	0	0	0
82890 Other Travel Expenses	10	0	0	300	300	300	0	0	0	0
83100 Office Supplies	2,701	0	2,289	5,000	5,000	5,000	0	0	0	0
83110 Office Supplies	33	0	120	0	0	0	0	0	0	0
83120 Office Décor (Other Than Furniture)	2,289	0	79	1,200	1,200	1,200	0	0	0	0
83130 Employee Benevolence Items	47	0	0	928	928	928	0	0	0	0
83140 Meals & Food (Inside Williamson County)	332	0	2,090	2,872	2,872	2,872	0	0	0	0
83300 Fuel & Mileage	0	0	30	0	0	0	0	0	0	0
83320 Mileage (Inside Williamson County)	0	0	30	0	0	0	0	0	0	0
83500 Equipment (<\$10,000)	20,529	0	60	500	500	1,500	0	0	0	0
83510 Furniture, Fixtures (<\$10,000)	0	0	0	500	500	500	0	0	0	0
83540 Computer Hardware (<\$10,000)	20,529	0	60	0	0	1,000	0	0	0	0
85100 Property & Liability Costs	187	0	151	215	215	215	0	0	0	0
85110 Property & Liability Insurance	187	0	151	215	215	215	0	0	0	0
85200 Rentals	305	0	115	0	0	0	0	0	0	0
85240 Equipment Rental & Leases	305	0	115	0	0	0	0	0	0	0
85900 Other Business Expenses	0	0	0	0	0	0	0	0	0	0
85990 Miscellaneous	0	0	0	0	0	0	0	0	0	0
Cost Containment Measures	0	0	0	0	0	0	0	0	0	0
Total Operations	33,569	0	16,730	67,387	67,387	42,987	0	0	0	0
Total Elected Officials Budget	176,745	0	161,495	190,686	190,686	170,799	0	0	0	0

City of Franklin
2010-2011 Fiscal Year Budget
General Fund - Elected Officials
Personnel by Position

Position	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Mayor	1	1	1	1	1	1
Alderman	8	8	8	8	8	8
	9	9	9	9	9	9

Note: This department includes only elected officials. The recording secretary for the Board is located under Administration.