

**RECREATION  
521**

**DEPARTMENT:** Recreation

**PROGRAM MANAGER:** Director of Administration

**PROGRAM DESCRIPTION:**

This budget provides for City support of senior citizen activities, by supporting the Senior Travel Program and program activities sponsored by Franklin Senior Citizens, Inc. Additionally, this budget includes the City's support of the Civic Celebration Commission for use toward the 4<sup>th</sup> of July Civic Celebration.

**BUDGET SUMMARY:**

- 1) The 2011 Budget continues to provide a \$15,000 appropriation to support activities for seniors, and it provides the exact same allocation between the two program areas: the Senior Travel Program and Franklin Senior Citizens, Inc., including its Walking Club. These programs are also supported by CDBG dollars, which proposed funding for 2011 equals that as awarded for 2010.
- 2) The 2011 Budget provides \$13,000 in support for the 4<sup>th</sup> of July Civic Celebration. These funds are used for police and highway costs related to the event. This represents about 50% of the actual cost of staff effort toward this event. The other revenue and expenses of this activity are recorded in a separate special revenue fund.

CITY OF FRANKLIN 2011 BUDGET	2008 Actual	2009 Actual	2010 Amended	2010 YTD 6/30/2010	2010 Estimate	2011 Dept/Request	2011 Proposed	2011 Adopted	Percent Change
<b>RECREATION</b>									
<b>CONTRACTUAL SERVICES</b>									
<b>CIVIC CELEBRATIONS</b>									
<b>SUPPLIES</b>									
01.521.0000.5325	0	0	0	0	0	0	0	0	
Civic Celebration Supplies									
01.521.0000.5590	25,775	25,900	13,000	0	13,000	13,000	13,000	13,000	
Civic Celebration Support (Transfer)									
Sub-total	25,775	25,900	13,000	0	13,000	13,000	13,000	13,000	0.0%
<b>SENIOR TRAVEL PROGRAM</b>									
01.521.0000.5721	7,767	2,870	5,320	1,890	5,320	5,740	5,750	5,750	8.1%
SENIOR ACTIVITIES									
01.521.0000.5723	4,442	8,440	9,680	3,912	9,680	9,260	9,250	9,250	
TOTAL RECREATION	37,984	37,210	28,000	5,802	28,000	28,000	28,000	28,000	0.0%

**ST. MARTIN'S FAIR  
529**

**DEPARTMENT:** St. Martin's Fair

**PROGRAM MANAGER:** Director of Clerk Services

**PROGRAM DESCRIPTION:**

Starting in 2010 St. Martin's Fair activities are recorded in a separate special revenue fund and any tax levy support will be shown in this budget. The Clerk's office issues sales permits and is responsible for coordinating oversight of the fairs by various City departments. The Fair Commission oversees the fairs, monitors and inspects vendors.

**ACTIVITY MEASURES:**

Activity	2006	2007	2008	2009	2010*	2011*
Number of fairs	8	8	8	8	8	8
Food/peddler permits	40	37	37	46	53	50
Peddler permits	140	130	123	120	130	130
Extra footage sold	250	187	120	440	200	200

\* Forecast

**BUDGET SUMMARY:**

The budget represent the amount of tax levy support provided for the Fair.

CITY OF FRANKLIN 2011 BUDGET	2008 Actual	2009 Actual	2010 Amended	2010 YTD 6/30/2010	2010 Estimate	2011 Dept/Request	2011 Proposed	2011 Adopted	Percent Change
<b>ST. MARTIN'S FAIR</b>									
<b>PERSONAL SERVICES</b>									
SALARIES-FT 01.529.0000.5111	4,368	4,254	0	0	0	0	0	0	
SALARIES-TEMP 01.529.0000.5115	161	212	0	0	0	0	0	0	
SALARIES-OT 01.529.0000.5117	16,157	13,409	0	0	0	0	0	0	
LONGEVITY 01.529.0000.5133	37	67	0	0	0	0	0	0	
FICA 01.529.0000.5151	1,537	1,322	0	0	0	0	0	0	
RETIREMENT 01.529.0000.5152	2,971	3,466	0	0	0	0	0	0	
RETIREE GROUP HEALTH 01.529.0000.5153	261	257	0	0	0	0	0	0	
GROUP HEALTH & DENTAL 01.529.0000.5154	6,149	5,094	0	0	0	0	0	0	
LIFE INSURANCE 01.529.0000.5155	5	0	0	0	0	0	0	0	
WORKERS COMPENSATION INS 01.529.0000.5156	467	516	0	0	0	0	0	0	
Sub-total	32,113	28,596	0	0	0	0	0	0	#DIV/0!
Percent of Department Total	71.7%	71.5%	0.0%	#DIV/0!	0.0%	0.0%	0.0%	0.0%	
<b>CONTRACTUAL SERVICES</b>									
SUNDRY CONTRACTORS 01.529.0000.5299		55	0	0	0	0	0	0	
OPERATING SUPPLIES-OTHER 01.529.0000.5329	357	343	0	0	0	0	0	0	
Sub-total	357	398	0	0	0	0	0	0	#DIV/0!
<b>SERVICES AND CHARGES</b>									
STREET CLOSING FEE 01.529.0000.5499	1,050	1,050	0	0	0	0	0	0	
EQUIPMENT RENTAL 01.529.0000.5433	11,296	9,924	0	0	0	0	0	0	
ST MARTIN'S FAIR SUPPORT (Transfer) 01.521.0000.559x			11,000		11,000	11,000	11,000	11,000	
Sub-total	12,346	10,974	11,000	0	11,000	11,000	11,000	11,000	0.0%
<b>SUB TOTAL NON PERSONAL SERVICES</b>	12,703	11,372	11,000	0	11,000	11,000	11,000	11,000	0.0%
<b>GRAND TOTAL ST MARTIN'S FAIR</b>	44,817	39,969	11,000	0	11,000	11,000	11,000	11,000	0.0%
<b>Less Program Revenue:</b>									
PEDDLERS LICENSE 01.0000.4219	-24,040	-24,655	0	-1,177	0	-1,000	-1,000	-1,000	
COMBINATION FOOD/PEDDLERS 01.0000.4221	-7,095	-9,850	0	-250	0	0	0	0	
Net St Martin's Fair Related Costs	13,682	5,464	11,000	-1,427	11,000	10,000	10,000	10,000	
<b>GRAND TOTAL RECREATION</b>	62,800	77,179	39,000	5,802	39,000	39,000	39,000	39,000	0.0%