

**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 4th of July Civic Celebration.

BUDGET SUMMARY:

- 1) The 2012 Budget continues to provide a \$15,000 appropriation to support activities for seniors, and it provides the 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 4th 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 2012 BUDGET	2009 Actual	2010 Actual	2011 Adopted	2011 Amended	2011 Estimate	2012 Proposed	2012 Adopted	Percent Change
RECREATION								
CONTRACTUAL SERVICES								
CIVIC CELEBRATIONS								
SUPPLIES								
Civic Celebration Supplies	01.521.0000.5325	0	0	0	0	0	0	0
Civic Celebration Support (Transfer)	01.521.0000.5590	25,900	13,000	13,000	13,000	13,000	13,000	0.0%
Sub-total		25,900	13,000	13,000	13,000	13,000	13,000	0.0%
SENIOR TRAVEL PROGRAM	01.521.0000.5721	2,870	4,314	5,750	5,750	5,750	5,750	0.0%
SENIOR ACTIVITIES	01.521.0000.5723	8,440	8,339	9,250	9,250	9,250	9,250	0.0%
TOTAL RECREATION		37,210	25,654	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	2007	2008	2009	2010	2011*	2012*
Number of fairs	8	8	8	8	8	8
Food/peddler permits	37	37	46	57	50	50
Peddler permits	130	123	120	121	130	130
Extra footage sold	187	120	440	295	288	200

* Forecast

BUDGET SUMMARY:

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

CITY OF FRANKLIN 2012 BUDGET	2009 Actual	2010 Actual	2011 Adopted	2011 Amended	2011 Estimate	2012 Proposed	2012 Adopted	Percent Change
ST. MARTIN'S FAIR								
PERSONAL SERVICES								
SALARIES-FT	01.529.0000.5111	4,254	0	0	0	0	0	
SALARIES-TEMP	01.529.0000.5115	212	0	0	0	0	0	
SALARIES-OT	01.529.0000.5117	13,409	0	0	0	0	0	
LONGEVITY	01.529.0000.5133	67	0	0	0	0	0	
FICA	01.529.0000.5151	1,322	0	0	0	0	0	
RETIREMENT	01.529.0000.5152	3,466	0	0	0	0	0	
RETIREE GROUP HEALTH	01.529.0000.5153	257	0	0	0	0	0	
GROUP HEALTH & DENTAL	01.529.0000.5154	5,094	0	0	0	0	0	
LIFE INSURANCE	01.529.0000.5155	0	0	0	0	0	0	
WORKERS COMPENSATION INS	01.529.0000.5156	516	0	0	0	0	0	
Sub-total		28,596	0	0	0	0	0	#DIV/0!
Percent of Department Total		71.5%	0.0%	0.0%	0.0%	0.0%	0.0%	
CONTRACTUAL SERVICES								
SUNDRY CONTRACTORS	01.529.0000.5299	55	0	0	0	0	0	
OPERATING SUPPLIES-OTHER	01.529.0000.5329	343	0	0	0	0	0	
Sub-total		398	0	0	0	0	0	#DIV/0!
SERVICES AND CHARGES								
STREET CLOSING FEE	01.529.0000.5499	1,050	0	0	0	0	0	
LAND RENTAL	01.529.0000.5531							
EQUIPMENT RENTAL	01.529.0000.5433	9,924	0	0	0	0	0	
ST MARTIN'S FAIR SUPPORT (Transfer)	01.529.0000.5592		11,000	11,000	11,000	11,000	11,000	
Sub-total		10,974	11,000	11,000	11,000	11,000	11,000	0.0%
SUB TOTAL NON PERSONAL SERVICES								
		11,372	11,000	11,000	11,000	11,000	11,000	0.0%
GRAND TOTAL ST MARTIN'S FAIR								
		39,969	11,000	11,000	11,000	11,000	11,000	0.0%
Less Program Revenue:								
PEDDLERS LICENSE	01.0000.4219	-24,655	-1,807	-1,000	-1,000	-1,500	-2,000	-2,000
COMBINATION FOOD/PEDDLERS	01.0000.4221	-9,850	-24	0	0	0	0	0
Net St Martin's Fair Related Costs		5,464	9,169	10,000	10,000	9,500	9,000	
GRAND TOTAL RECREATION								
		77,179	36,654	39,000	39,000	39,000	39,000	0.0%