

**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 2013 Budget continues to provide a \$15,000 appropriation to support activities for seniors; \$10,000 for the Franklin Senior Citizens, Inc. and \$5,000 for the Senior Travel Program. The Senior Travel Program is also supported by CDBG dollars, which proposed funding for 2013 equals that as awarded for 2012, which was \$5,883.
- 2) The 2013 Budget continues to provide \$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 2013 BUDGET	2010 Actual	2011 Actual	2012 Adopted	2012 Amended	2012 Estimate	2013 Proposed	2013 Adopted	Change Pr /r Adopted
<b>RECREATION</b>								
CONTRACTUAL SERVICES								
CIVIC CELEBRATIONS								
SUPPLIES								
Civic Celebration Supplies	01.521.0000.5325	0	0	0	0	0	0	
Civic Celebration Support (Transfer)	01.521.0000.5690	13,000	13,000	13,000	13,000	13,000	13,000	
Sub-total		13,000	13,000	13,000	13,000	13,000	13,000	0.0%
SENIOR TRAVEL PROGRAM	01.521.0000.5721	4,314	612	5,750	5,750	5,750	5,000	-13.0%
SENIOR ACTIVITIES	01.521.0000.5723	8,339	9,889	9,250	9,250	9,250	10,000	
<b>TOTAL RECREATION</b>		<b>25,654</b>	<b>23,501</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>0.0%</b>

**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	2008	2009	2010	2011*	2012*	2013
Number of fairs	8	8	8	8	8	8
Food/peddler permits	37	46	57	55	40	50
Peddler permits	123	120	121	139	120	120
Extra footage sold	120	440	295	350	300	300

\* Forecast

**BUDGET SUMMARY:**

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

CITY OF FRANKLIN 2013 BUDGET		2010 Actual	2011 Actual	2012 Adopted	2012 Amended	2012 Estimate	2013 Proposed	2013 Adopted	Change Pr /r Adopted
<b>ST. MARTIN'S FAIR</b>									
<b>SERVICES AND CHARGES</b>									
ST MARTINS FAIR SUPPORT (Transfer)	01.529.0000.5589	11,000	11,000	11,000	11,000	11,000	11,000	11,000	
<b>GRAND TOTAL ST MARTIN'S FAIR</b>		<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>0.0%</b>
<b>Less Program Revenue:</b>									
PEDDLERS LICENSE	Clerk 01.0000.4219	-1,807	-3,205	-2,000	-2,000	-2,000	-2,000	-2,000	
COMBINATION FOOD/PEDDLERS	Clerk 01.0000.4221	-24	0	0	0	0	0	0	
<b>Total Program Revenues</b>		<b>-1,831</b>	<b>-3,205</b>	<b>-2,000</b>	<b>-2,000</b>	<b>-2,000</b>	<b>-2,000</b>	<b>-2,000</b>	
<b>Net St Martin's Fair Related Costs</b>		<b>9,169</b>	<b>7,795</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	