

**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 2014 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 2014 is \$5,000.
- 2) The 2014 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		2011	2012	2013	2013	2013	2014	2014	Change Pr
2014 BUDGET		Actual	Actual	Adopted	Amended	Estimate	Proposed	Adopted	Yr Adopted
	New Acct #								
RECREATION									
CONTRACTUAL SERVICES									
CIVIC CELEBRATIONS									
SUPPLIES									
Civic Celebration Supplies	01-0521-5325	0		0	0	0	0	0	
Civic Celebration Support (Transfer)	01-0521-5590	13,000	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	13,000	0.0%
SENIOR TRAVEL PROGRAM	01-0521-5721	612	2,717	5,000	5,000	5,000	5,000	5,000	0.0%
SENIOR ACTIVITIES	01-0521-5723	9,889	9,518	10,000	10,000	10,000	10,000	10,000	
TOTAL RECREATION		23,501	25,235	28,000	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	2009	2010	2011	2012	2013	2014
Number of fairs	8	8	8	8	8	6
Food/peddler permits	46	57	55	48	50	50
Peddler permits	120	121	139	124	120	120

* Forecast

BUDGET SUMMARY:

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

CITY OF FRANKLIN		2011	2012	2013	2013	2013	2014	2014	Change Pr
2014 BUDGET		Actual	Actual	Adopted	Amended	Estimate	Proposed	Adopted	Yr Adopted
ST. MARTINS FAIR									
SERVICES AND CHARGES									
ST MARTINS FAIR SUPPORT (Transfer)	01-0529-5589	11,000	11,000	11,000	11,000	11,000	11,000	11,000	
GRAND TOTAL ST MARTIN'S FAIR		11,000	0	11,000	11,000	11,000	11,000	11,000	0.0%
Less Program Revenue:									
PEDDLERS LICENSE	Clerk	-3,205	-1,980	-2,000	-2,000	-2,000	-2,000	-2,000	
COMBINATION FOOD/PEDDLERS	Clerk	0	-195	0	0	0	0	0	
Total Program Revenues		-3,205	-2,175	-2,000	-2,000	-2,000	-2,000	-2,000	
Net St Martin's Fair Related Costs		7,795	-2,175	9,000	9,000	9,000	9,000	9,000	