



**City of Franklin**  
**Annual Operating Budget**  
**2022-2023**  
**July 1, 2022**

**ORDINANCE 2022-017**

**AN ORDINANCE ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023 BY ESTIMATING REVENUES AND APPROPRIATIONS**

WHEREAS, an annual budget proposal and message have been prepared and delivered to the legislative body for review and modification,

NOW, THEREFORE, be it ordained by the City of Franklin, Kentucky.

SECTION 1: That the annual budget for the Fiscal year beginning July 1, 2022 and ending June 30, 2023 is hereby adopted as follows:

	General Fund	Stormwater Fund	Utility Fund	Sanitation Fund	Municipal Aid Fund	Cemetery Fund	Perpetual Care
<b>Estimated Revenues:</b>							
Operating Revenue	-	259,800	5,781,500	809,808	-	80,000	8,400
Tax Revenue	1,443,216	-	-	-	-	-	-
Licenses & Fees	6,882,700	-	-	261,012	-	-	-
Intergovernmental Revenue	1,774,816	-	-	-	510,418	-	-
Fines & Forfeits	70,500	2,000	132,000	16,800	-	-	-
Intragovernmental Revenues	788,123	32,558	-	-	-	195,700	986
Miscellaneous Revenue	370,042	2,251	70,423	1,075	309	144	-
Non-Operating Revenue	-	-	2,000,126	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$11,329,397</b>	<b>\$296,609</b>	<b>\$7,984,050</b>	<b>\$1,088,695</b>	<b>\$510,727</b>	<b>\$275,844</b>	<b>\$9,386</b>
<b>Appropriations:</b>							
General Government	1,650,967	-	-	-	-	-	-
Police	3,086,612	-	-	-	-	-	-
Fire	309,342	-	-	-	-	-	-
Public Services	895,521	-	-	-	-	-	-
Community Services	2,408,347	-	-	-	-	-	-
Economic Development	774,479	-	-	-	-	-	-
Stormwater	-	256,394	-	-	-	-	-
Municipal Utilities	-	-	4,408,036	-	-	-	-
Sanitation	-	-	-	777,416	-	-	-
Municipal Aid/Severance	-	-	-	-	352,000	-	-
Municipal Cemetery	-	-	-	-	-	217,954	-
Debt Service	-	-	323,999	-	-	-	-
Capital Outlay	969,155	-	3,157,751	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$10,094,423</b>	<b>\$256,394</b>	<b>\$7,889,786</b>	<b>\$777,416</b>	<b>\$352,000</b>	<b>\$217,954</b>	<b>\$0</b>
<b>EXCESS RESOURCES</b>	<b>\$1,234,974</b>	<b>\$40,215</b>	<b>\$94,264</b>	<b>\$311,279</b>	<b>\$158,727</b>	<b>\$57,890</b>	<b>\$9,386</b>
<b>RESERVE FOR CAPITAL IMPROVEMENT</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TRANSFERS OUT</b>	<b>518,700</b>	<b>33,739</b>	<b>288,731</b>	<b>275,547</b>	<b>152,415</b>	<b>50,248</b>	<b>3,000</b>
<b>CHANGE IN FUND BALANCE</b>	<b>\$686,274</b>	<b>\$6,476</b>	<b>(\$224,468)</b>	<b>\$35,732</b>	<b>\$6,312</b>	<b>\$7,642</b>	<b>\$6,386</b>
<b>Supplementary Notes:</b>							
Expenditure of Funds from Capital Sinking Fund (Monies allocated and saved in prior Fiscal Years):	472,135	-	472,880	-	-	-	-
Change in Fund Balance Net of Expenditures from Capital Sinking Fund	1,158,409	6,476	248,412	35,732	6,312	7,642	6,386

SECTION 2: The regulatory license fee shall be eight percent (8%) of gross sales of all alcoholic beverages sold by the drink. In the case of retail sales of package distilled spirits, wine and malt beverages, the regulatory license fee shall be five percent (5%) of gross sales. The annual rate for the regulatory license fee adopted by the City Commission is estimated to ensure full reimbursement to the city for the cost of any additional policing, regulatory, or administrative expense related to the sale of alcoholic beverages in the city.

SECTION 3: The detailed budget proposal and message, together with modifications, are hereby adopted and incorporated by the reference herein, the same as if copied at length herein.

SECTION 4: This ordinance is effective upon its passage and publication.

SECTION 5: If any section, subsection, paragraph, sentence, clause, phrase, or a portion of this ordinance is declared illegal, unconstitutional or otherwise invalid, such declaration shall not affect the remaining portions hereof.

All ordinances or parts of ordinances in conflict herewith, are to the extent of such conflict, hereby repealed.

FIRST READING - June 13, 2022

SECOND READING - June 27, 2022

At a meeting of the Franklin City Commission held on June 27, 2022, on motion made by Commissioner Powell and seconded by Commissione Williams, the foregoing ordinance was adopted, after full discussion, by the following vote.

<u>      </u>	YES	Commissioner Brownie Bennett
<u>      </u>	YES	Commissioner Herbert Williams
<u>      </u>	YES	Commissioner Jamie Powell
<u>      </u>	YES	Commissioner Wendell Stewart
<u>      </u>	YES	Mayor Larry Dixon

APPROVED BY:

  
LARRY DIXON, MAYOR  
CITY OF FRANKLIN, KY

ATTEST:

  
CATHY DILLARD, CITY CLERK  
CITY OF FRANKLIN, KY

A DETAILED COPY OF THE BUDGET MAY BE SEEN AT CITY HALL, 117 W CEDAR STREET, FRANKLIN KENTUCKY BETWEEN THE HOURS OF 8:30 A.M. AND 4:00 P.M. MONDAY THROUGH FRIDAY.

City of Franklin  
FY23 Budget

**Changes in Fund Balances**

	General Fund	Utility Fund	Sanitation Fund	Municipal Aid Fund	Stormwater Fund	Perpetual Fund	Cemetery Fund
Fund Balance, Beg. of Year	12,917,037	21,692,579	519,693	134,265	918,064	583,922	104,418
Budgeted Revenue	11,329,397	7,984,050	1,088,695	510,727	296,609	9,386	275,844
Budgeted Expenses	10,643,123	8,208,517	1,052,963	504,415	290,133	3,000	268,202
Budgeted Change in Net Assets	686,274	(224,468)	35,732	6,312	6,476	6,386	7,642
Budgeted Fund Bal, End of Year	13,603,311	21,468,111	555,425	140,577	924,539	590,307	112,060

**Funding from prior year sinking fund**

Police cruiser replacement	170,600						
Hoy Park	1,535						
Sewer plant electrical upgrade		125,000					
Install water line Walker & Roosevelt		57,880					
Flow monitoring project		290,000					
City Hall Roof	250,000						
City Hall drive thru	50,000						

Proposed Change in Net Assets net of sinking fund items	\$ 1,158,409	\$ 248,412	\$ 35,732	\$ 6,312	\$ 6,476	\$ 6,386	\$ 7,642
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**Summary of Assumptions**

Revenues-See supplemental worksheets in worksession 2 information; primarily based on current trend information

**Expenses:**

**Salaries/Benefits**

Wage increase of 2.5% proposed

Medical insurance 6% increase; City will absorb this cost

Retirement 12% increase in rate for hazardous, -0.6% for non hazardous

HRA utilization assumption remains at 60%

**Other insurance**

Property & Casualty 5.6% increase; \$7,700 additional cost

Cybersecurity-awaiting quote; assumed \$2,000 increase

Workers' comp 12% reduction; savings of \$10,000

Unemployment rate reduced 75%; savings of \$2,900

**ARPA funding--assuming all funds will be spent in FY2023**

**Community Services**

KY Downs Community Support passthrough payments \$250k

REACH (Lincoln Park) \$40k support

Parks & Recreation \$36k additional support for master plan

**Consultants**

General Fund-EHI Comprehensive Plan completion

Utility Fund-Water & Sewer rate study, wastewater local limits study

**Supplies/Fuel/Other-inflationary increases included**

**Capital--see supplemental worksheets**

Capital contribution from KY Downs \$1.6M

Grant funding from BRADD \$0.4M

**City of Franklin  
General Fund  
FY2023 Budget**

<b>Revenue type</b>	<b>FY22 Amend 4 Budget</b>	<b>FY23 Budget</b>	<b>Change</b>	<b>Comments</b>
Property Taxes	\$1,359,577	\$1,443,216	\$83,639	4% increase in PVA assessments
Occupational Tax Fees	3,424,700	3,423,700	(1,000)	
Insurance Premium Fees	2,151,000	2,252,000	101,000	
ABC Fees	705,000	792,000	87,000	
Business Licenses/Gross Receipts	243,000	262,000	19,000	
Franchise Fees	91,000	103,000	12,000	
Manufacturing Fees	50,000	50,000	-	
Intergovernmental Revenue	1,232,035	1,774,816	542,781	ARPA & Grant funding
Intragovernmental Revenue	804,787	788,123	(16,664)	Allocations between funds
Fines & Forfeitures	76,500	70,500	(6,000)	Current year trend
Other Income	255,011	370,042	115,031	KY Downs Community Support, less reduced interest income
<b>Total Revenue</b>	<b>\$10,392,610</b>	<b>\$11,329,397</b>	<b>\$936,787</b>	

City of Franklin  
 General Fund-Property Taxes  
 FY2023 Budget

				Actual Rate FY2022 <b>0.118%</b> Per 100 of Assessed Value	Projected Rate FY2023 <b>0.118%</b> Per 100 of Assessed Value
	2021 PVA ASSESSMENT	2022 ESTIMATED PVA ASSESSMENT	Change in Assessment		<b>RATE UNCHANGED FROM 2022</b>
Real Estate	\$ 765,672,247	\$ 796,299,137	\$ 30,626,890	\$ 903,493	\$ 939,633
Personal Property	\$ 220,569,907	\$ 229,392,703	\$ 8,822,796	\$ 260,272	\$ 270,683
Other				\$ (37,412)	\$ -

Growth Rate 4.0%

	FY22 Estimate	FY23 Budget	Change
Total Property Tax Revenue	\$ 1,126,354	\$ 1,210,316	\$ 83,963
Projected Exonerations	(5,615)	(6,000)	(385)
Projected Homestead Exemptions	(2,641)	(2,500)	141
Abandoned Property Tax	9,461	10,000	539
Average Non Payments	(50,000)	(50,000)	-
Bank Deposit Property Tax	119,304	120,000	696
Motor Vehicle Property Tax	122,462	122,000	(462)
Other	40,252	39,400	(852)
Net Property Tax Revenue Realized	\$ 1,359,577	\$ 1,443,216	\$ 83,640

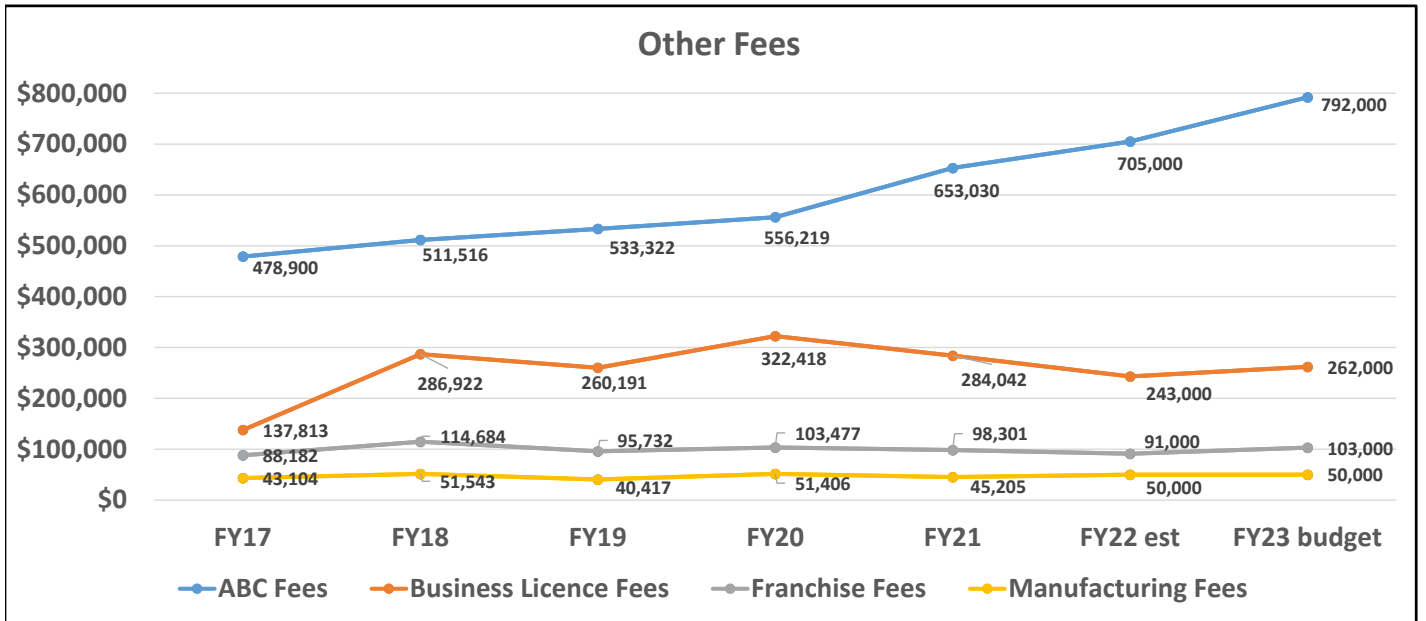
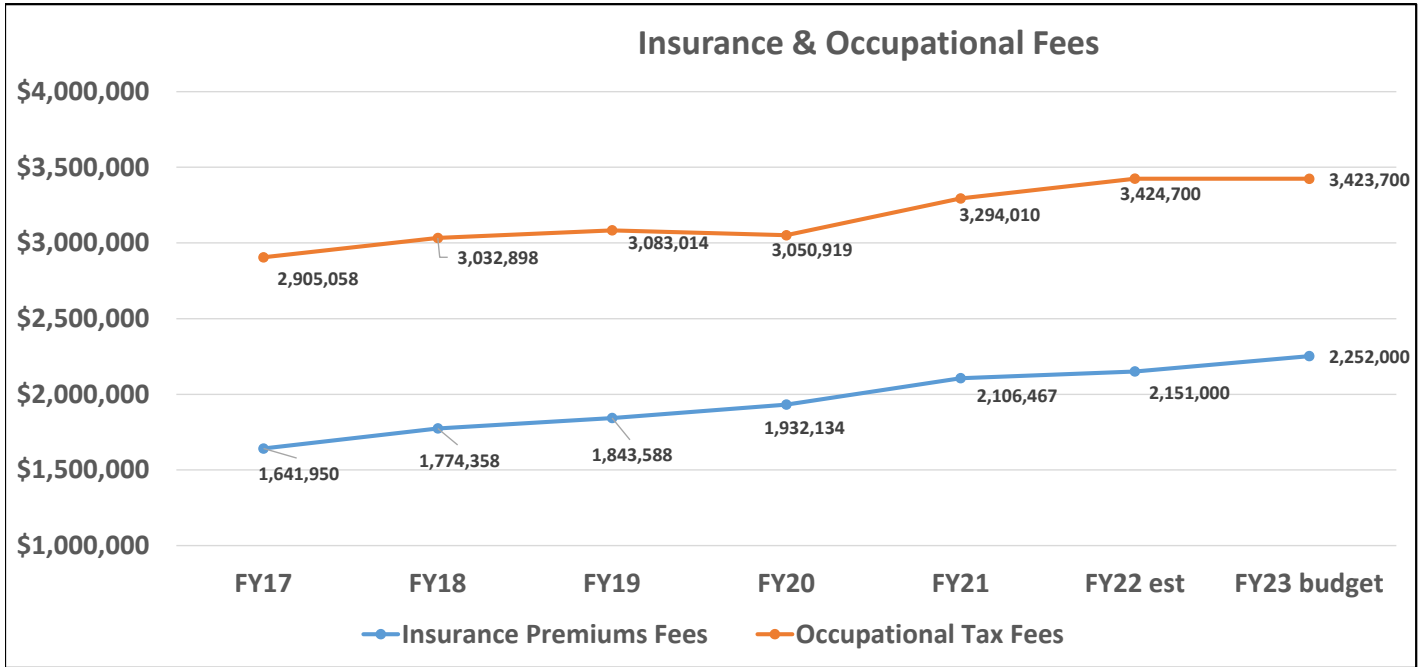
**City of Franklin**  
**General Fund-Occupational Fees Changes**  
**FY2023 Budget**

	Monthly Payments
<b>FY2021 Revenue</b>	<b>1,382,056</b>
<b>Changes:</b>	
New Mather	(7,402) *
Board of Education	(1,391)
Medical Center	6,277
Danafilms	5,779
Toyo Automotive	(31,574) *
Virtus/Luvata	7,636
Caraustar Industries	9,662
Other	28,277
<b>FY2022 Est Revenue</b>	<b>1,399,320</b>
<b>Changes:</b>	
New Mather	(19,267) *
Board of Education	11,920
Medical Center	6,700
Danafilms	9,279
Toyo Automotive	(7,833) *
Virtus/Luvata	8,402
Caraustar Industries	(3,007)
Other	15,690
<b>FY2023 Budget Revenue</b>	<b>1,421,204</b>

	Quarterly Payments	
<b>FY2021 Revenue</b>	<b>1,859,051</b>	<b>3,241,107</b>
<b>Changes:</b>		
FPI	(13,288) *	
Tractor Supply	20,433	
Holley	(38,309) *	
Sumitomo	17,101	
KY Downs	28,360	
Hunt Ford	17,853	
Starktruss Company	9,841	
Other	124,338	
<b>FY2022 Est Revenue</b>	<b>2,025,380</b>	<b>3,424,700</b>
<b>Changes:</b>		
FPI	(7,707) *	
Tractor Supply	892	
KY Downs	(15,205)	
Starktruss Company	(6,141)	
Hunt Ford	(9,465)	
Sumitomo	(6,425)	
Other	21,167	
<b>FY2023 Budget Revenue</b>	<b>2,002,496</b>	<b>3,423,700</b>

\*automotive

**City of Franklin  
General Fund Revenue Trends  
FY2023 Budget**





City of Franklin  
**General Fund** Proposed Budget Expenditures  
 Fiscal Year Ending June 30, 2023

	FY21 Actual	FY22 Budget Amend 4	FY23 Budget	Change Increase/ (Decrease)
<b>Expenditures</b>				
Personnel Services	\$3,626,685	\$4,012,886	\$4,441,377	\$428,490
Operational Costs	864,381	1,297,669	1,211,445	(86,224)
Fire Services	284,653	291,200	308,842	17,642
Economic Development	738,720	881,009	774,479	(106,530)
Community Services	542,737	1,680,915	2,389,125	708,210
Intergovernmental Appropriations	402,000	448,700	518,700	70,000
Capital Outlay	672,356	1,394,774	999,155	(395,619)
Debt Service	-	-	-	-
<b>Total Expenditures</b>	<b>\$7,131,533</b>	<b>\$10,007,154</b>	<b>\$10,643,123</b>	<b>\$635,969</b>

Major FY2023 Assumptions/ Changes from FY2022	Change vs FY22 Incr/ (Decr) in thousands	Comments
<b>Personnel Services:</b>		
Full year impact FY2022 4.5% increase	\$110	Effective only 4 months in FY22 based on DLG COLA guidance
FY2023 proposed 2.5% increase	\$102	
Medical insurance premium increase	\$30	6% increase, no increase to employees
Pension contribution rate increase	\$20	Hazardous 12% increase to 49.59%
Police department additional headcount	\$167	Fill vacancy, drug task force additional position
<b>Operational Costs:</b>		
Consultants	(\$14)	FY2023 includes comprehensive plan by EHI, Analysis of Industrial Authority Agreement, and completion of website redesign
PD Indiana Tech program	\$42	11 officers participating in degree programs
Fuel price increase	\$30	
Capitalize equip/labor cost for Hoy Park	(\$137)	Awaiting Federal approval to complete
<b>Fire Services</b>	\$18	inflationary increase
<b>Economic Development</b>	(\$96)	prior year pmt made in FY2022
<b>Community Services:</b>		
FY2023 prepayments in FY2022	(\$68)	Approved with FY2022 budget amend 4
KY Downs Community Support	\$188	One quarterly payment scheduled in FY2022, 4 pmts in FY2023
Emergency Communications Tower payments	\$493	Assumes all ARPA funds spent in FY23
REACH contribution	\$40	Lincoln Park project
Increase in P&Z and Parks & Rec contributions	\$25	inflationary increases
<b>Intergovernmental Appropriations</b>	\$70	funding for streets and sidewalks
<b>Capital</b>	(\$396)	see capital summary

City of Franklin  
 Community Services Requests  
 For Year Ended June 30, 2023

prefunded

Civic Organization	FY22 Amend 4	FY23 Requested	FY23 Adopted	Variance - Requested vs Adopted
<b>Requests</b>				
African American Heritage Council		32,000		(32,000)
Animal Shelter	5,000	15,000	10,000	(5,000)
Boys & Girls Club of F-S	50,000	50,000	50,000	-
F-S Chamber of Commerce	35,000	35,000	35,000	-
F-S Community Arts Council INC	5,000	5,000	-	(5,000)
F-S Human Rights Commission	5,000	8,000	13,000	5,000
F-S Parks & Recreation	239,000	277,346	241,346	(36,000)
F-S Renaissance	5,000	5,000	-	(5,000)
Summer Vibes		5,000	5,000	-
Gallery on the Square (Simpson Co. Guild)	10,000	10,000	-	(10,000)
Good Samaritan	8,000	8,000	-	(8,000)
Hope Harbor	5,000	5,000	-	(5,000)
Live the Proof		166,000		(166,000)
On Track Program	10,000	10,000	-	(10,000)
REACH		50,000	40,000	(10,000)
Simpson County Historical Society	5,319	5,000	5,000	-
Southern Ky Drug Task Force	20,000	20,000	20,000	-
United Way 2-1-1	2,500	2,500	-	(2,500)
<b>Other Contributions</b>				
BRADD Aging Program	2,000	2,000	-	(2,000)
Small Business Development Center	1,300	1,300	1,300	-
Human Rights Commission	8,409	7,638	7,638	-
Human Rights Commission	628	584	584	-
Project Graduation	1,000	1,000	1,000	-
Street Banners/ Other Harristown District	4,300			-
Community Development Supplies	10,000	10,000	10,000	-
Community Projects		10,000	10,000	-
Property Condemnation	25,000	25,000	25,000	-
Public Parking Lease	2,000	2,000	2,000	-
<b>Outside Funding</b>				
KyDowns passthru--African American Heritage Center	6,250	25,000	25,000	-
KyDowns passthru--Arts Council	6,250	25,000	25,000	-
KyDowns passthru--FS Parks & Rec	37,500	150,000	150,000	-
KyDowns passthru--F-S Renaissance	6,250	25,000	25,000	-
KyDowns passthru--Literacy Council	6,250	25,000	25,000	-
<b>Joint County Funding</b>				
Animal Control (Tentative Extraction w/ SO)	15,000	15,000	-	(15,000)
F-S Planning & Zoning - Fiscal Court	77,076	97,234	97,234	-
Jail Contribution (Req of Judge Barne) - Fiscal Court	63,000	64,164	64,164	-
<b>Industrial Authority</b>				
Franklin-Simpson Industrial Authority	743,336	635,229	635,229	-
Franklin-Simpson Industrial Authority (KBI)	86,250	86,250	86,250	-
Franklin-Simpson Industrial Authority (PT)	51,423	53,000	53,000	-
<b>Grants</b>				
Wildcat Way Costs	1,197	105,299	105,299	-
Community Action of Southern Kentucky	100,000	-	-	-
<b>Totals</b>	<b>1,661,238</b>	<b>2,074,544</b>	<b>1,768,044</b>	<b>(306,500)</b>

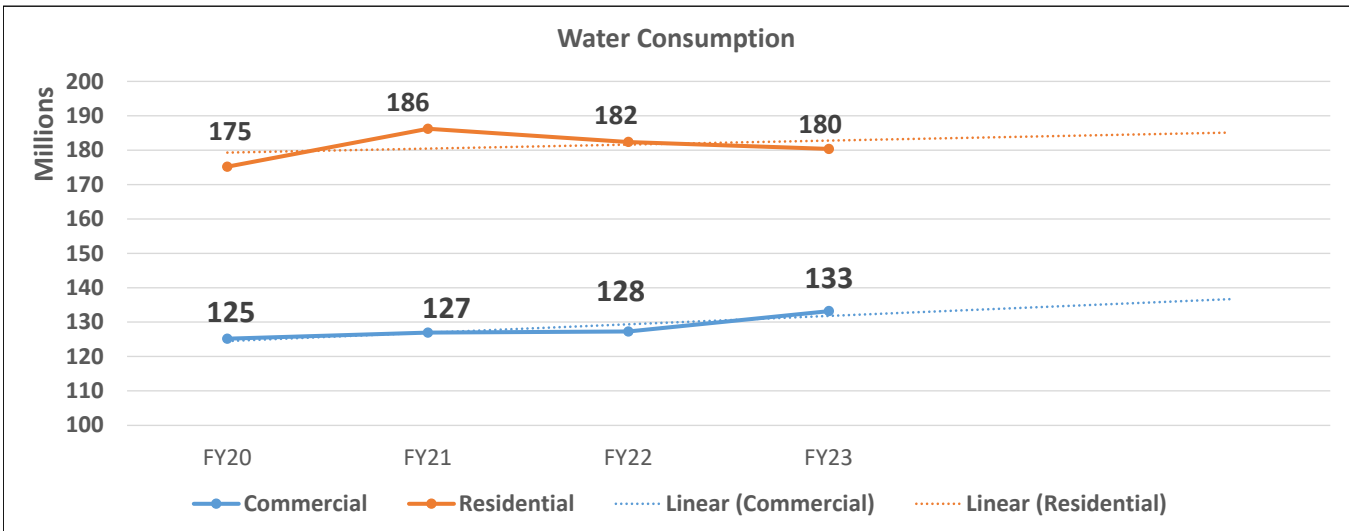
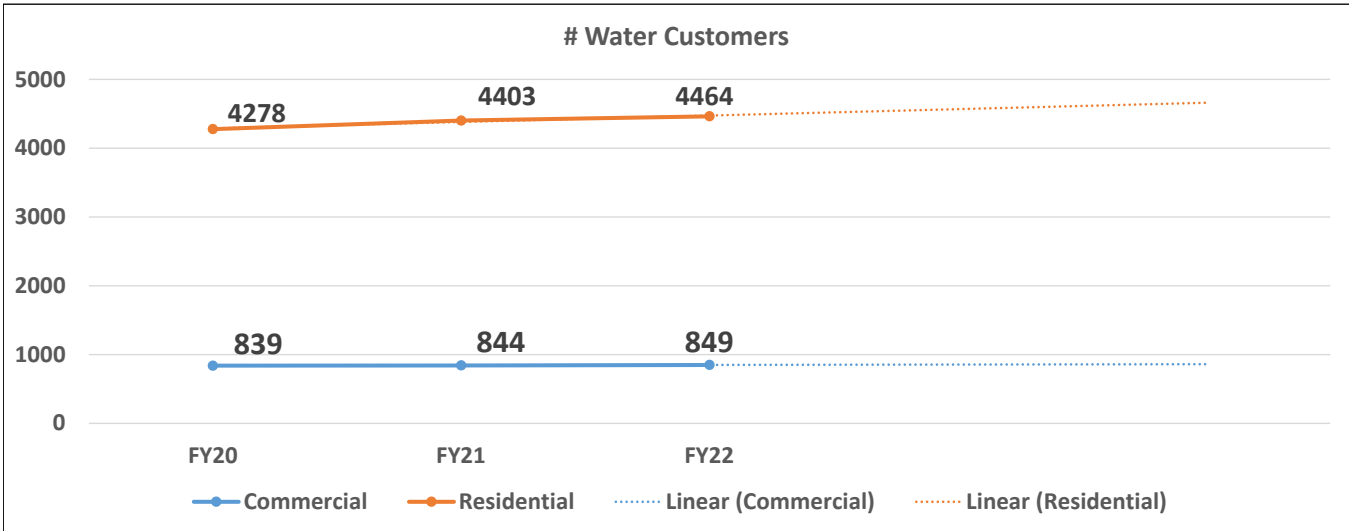
**City of Franklin  
ARPA Funds Summary**

<b>FY22 funds traunch 1</b>	<b>\$ 1,166,610</b>
<b>Additional Funds received</b>	<b>3,482</b>
<b>Communications Tower Payments FY22</b>	<b>921,919</b>
<b>FY22 funds traunch 2--to be rec'd 6/2022</b>	<b>1,166,610</b>
<b>Communications Tower Payments FY23</b>	<b><u>553,152</u></b>
<b>Remaining funds available</b>	<b>\$ 861,631</b>
<b>Proposed Projects:</b>	
<b>South College St Sidewalk Phase 1</b>	<b>\$ 300,000</b>

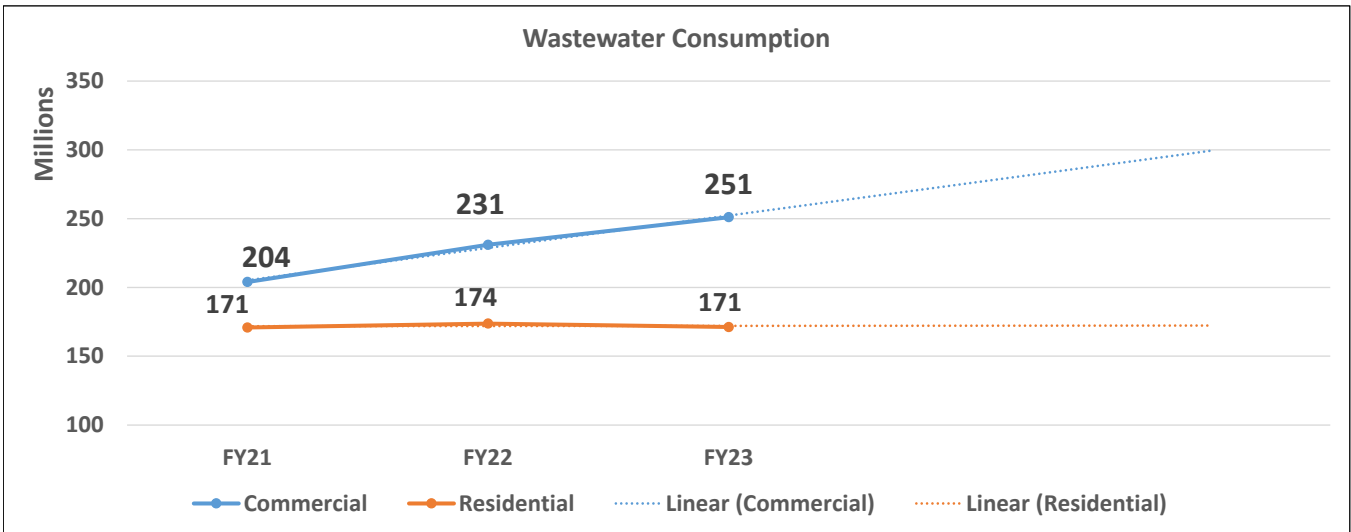
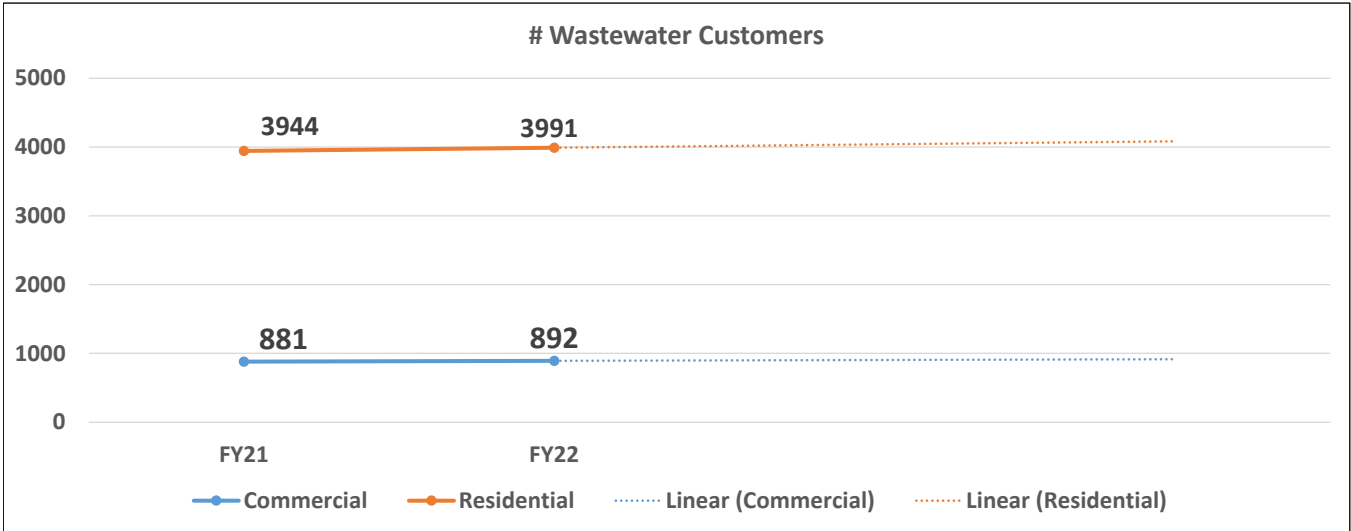
**City of Franklin  
Utility Fund  
FY2023 Budget**

<b>Revenue type</b>	<b>FY22 Amend 4 Budget</b>	<b>FY23 Budget</b>	<b>Change</b>	<b>Comments</b>
<b>Water</b>	<b>\$2,850,500</b>	<b>\$2,935,000</b>	<b>\$84,500</b>	<b>assumed 5% rate increase effective Jan 2023 (water +\$69k, sewer +\$68k)</b>
<b>Wastewater</b>	<b>2,651,540</b>	<b>2,866,500</b>	<b>214,960</b>	
<b>Fines &amp; Forfeitures</b>	<b>166,000</b>	<b>132,000</b>	<b>(34,000)</b>	
<b>Grant funding</b>		<b>408,703</b>	<b>408,703</b>	<b>BRADD funded projects</b>
<b>Miscellaneous</b>	<b>46,244</b>	<b>32,000</b>	<b>(14,244)</b>	
<b>Investment</b>	<b>68,920</b>	<b>18,423</b>	<b>(50,497)</b>	
<b>Contributed Capital</b>	<b>413,577</b>	<b>1,591,423</b>	<b>1,177,846</b>	<b>KY Downs 31W sewer project</b>
<b>Total Revenue</b>	<b>\$6,196,781</b>	<b>\$7,984,050</b>	<b>\$1,787,269</b>	

**City of Franklin  
Water Services Trends  
FY2023 Budget**



**City of Franklin  
Wastewater Services Trends  
FY2023 Budget**



City of Franklin  
**Utility Fund** Proposed Budget Expenditures  
 Fiscal Year Ending June 30, 2023

	FY21 Actual	FY22 Budget Amend 4	FY23 Budget	Change Increase/ (Decrease)
<b>Expenditures</b>				
Personnel Services	1,901,788	2,083,887	\$2,396,276	312,389
Operational Costs	1,526,271	1,908,534	2,011,759	103,225
Intergovernmental Appropriation	284,683	261,547	288,731	27,184
Capital Outlay	798,658	1,071,004	3,187,751	2,116,747
Debt Service	330,869	334,094	323,999	(10,095)
<b>Total Expenditures</b>	<b>4,842,269</b>	<b>5,659,067</b>	<b>\$8,208,517</b>	<b>2,549,450</b>

Major FY2023 Assumptions/ Changes from FY2022	Change vs FY22 Incr/ (Decr) in thousands	Comments
<b>Personnel Services</b>		
Full year impact FY2022 4.5% increase	\$56	Effective only 4 mo in FY22 based on DLG COLA guidance
FY2023 proposed 2.5% increase	\$42	
Medical insurance premium increase	\$20	6% increase, no increase to employees
Wage increases--market driven	\$13	Reviewed lowest paid employees vs local market; small increase to help retention
Additional headcount	\$180	GIS manager full time, Add'l WTP & WWTP Pretreatment
<b>Operational Costs:</b>		
Consultants	\$38	FY2023 includes water and sewer rate study and wastewater local limits study (complete every 5 years), GIS consulting expense eliminated
Equipment & Vehicle repair & maintenance	\$32	WTP maintenance to prepare for increased volume, WWTP vac truck maintenance
Fuel price increase	\$10	based on current year trend inflation, sample stations, raw sample pump
Credit card fees	\$18	
WTP equipment & supplies	\$44	timing of installs
Water distribution meters	(\$57)	inflationary increases
Supplies	\$18	
<b>Intergovernmental Appropriations</b>	\$27	Increase in allocations based on higher % of revenues
<b>Capital</b>	\$2,117	see capital summary

City of Franklin  
**Sanitation** Proposed Budget  
 Fiscal Year Ending June 30, 2023

	FY21 Actual	FY22 Budget Amend 4	FY23 Budget	Change Increase/ (Decrease)	Comments
<b>Resources</b>					
Charges for Service - Sanitation	777,989	819,144	809,808	(9,336)	Based on current year trends
Franchise Fees	232,928	233,000	236,712	3,712	Based on current year trends
Fines & Forfeitures	9,454	16,800	16,800	-	
Allowance for Uncollectible Accounts	(3,523)	-	-	-	
Collection Fees	23,240	23,400	24,300	900	
Investment Income	3,577	3,005	1,075	(1,930)	very conservative due to market changes
Miscellaneous Income	-	-	-	-	
<b>Total Resources</b>	<b>1,043,664</b>	<b>1,095,349</b>	<b>1,088,695</b>	<b>(6,654)</b>	
<b>Expenditures</b>					
Personnel Services	-	-	-	-	
Operational Costs	774,658	784,055	777,416	(6,640)	Based on current year trends
Intergovernmental Appropriations	209,500	276,454	275,547	(907)	
Capital Outlay	-	-	-	-	
Debt Service	-	-	-	-	
<b>Total Expenditures</b>	<b>984,158</b>	<b>1,060,509</b>	<b>1,052,963</b>	<b>(7,547)</b>	
<b>Net Change in Fund Balance</b>	<b>59,507</b>	<b>34,840</b>	<b>35,732</b>	<b>893</b>	



City of Franklin  
**Stormwater** Proposed Budget  
 Fiscal Year Ending June 30, 2023

	FY21 Actual	FY22 Budget Amend 4	FY23 Budget	Change Increase/ (Decrease)	Comments
<b>Resources</b>					
Charges for Services - Stormwater	256,121	254,800	259,800	5,000	Based on current year trends
Fines & Forfeitures	2,259	4,200	2,000	(2,200)	Based on current year trends
Allowance for Uncollectible AR	(583)	-	-	-	
Intergovernmental Revenue	100,000	32,328	32,558	230	
Investment Income	10,936	15,175	2,251	(12,924)	very conservative due to market changes
Miscellaneous Income	-	-	-	-	
<b>Total Resources</b>	<b>368,733</b>	<b>306,503</b>	<b>296,609</b>	<b>(9,894)</b>	
<b>Expenditures</b>					
Personnel Services	138,492	158,360	165,773	7,412	
Operational Costs	59,124	107,616	90,621	(16,995)	Reduced outside professional fees
Intergovernmental Appropriation	-	38,048	33,739	(4,309)	
Capital Outlay	-	-	-	-	
Debt Service	-	-	-	-	
<b>Total Expenditures</b>	<b>197,615</b>	<b>304,025</b>	<b>290,133</b>	<b>(13,891)</b>	
<b>Net Change in Fund Balance</b>	<b>171,118</b>	<b>2,479</b>	<b>6,476</b>	<b>3,997</b>	

City of Franklin  
**Municipal Aid** Proposed Budget  
 Fiscal Year Ending June 30, 2023

	FY21 Actual	FY22 Budget Amend 4	FY23 Budget	Change Increase/ (Decrease)	Comments
<b>Resources</b>					
State Road Fund	160,970	170,770	186,418	15,648	State funding notification
LGEAF/Coal/Mineral	28,910	18,000	18,000	-	
Intergovernmental Revenue	119,000	236,000	306,000	70,000	Add'l funding from general fund
Investment Income	2	174	309	136	
Miscellaneous Income	4,351	-	-	-	
<b>Total Resources</b>	<b>313,233</b>	<b>424,944</b>	<b>510,727</b>	<b>85,784</b>	
<b>Expenditures</b>					
Personnel Services	-	-	-	-	
Operational Costs	180,185	231,000	352,000	121,000	Crosswalk replacement, add'l repairs funded by general fund
Intergovernmental Appropriation	95,000	194,088	152,415	(41,673)	Reduction in public works shared employee costs
Capital Outlay	-	-	-	-	
Debt Service	-	-	-	-	
<b>Total Expenditures</b>	<b>275,185</b>	<b>425,088</b>	<b>504,415</b>	<b>79,327</b>	
<b>Net Change in Fund Balance</b>	<b>38,048</b>	<b>(144)</b>	<b>6,312</b>	<b>6,457</b>	

City of Franklin  
**Cemetery** Proposed Budget  
 Fiscal Year Ending June 30, 2023

	FY21 Actual	FY22 Budget Amend 4	FY23 Budget	Change Increase/ (Decrease)	Comments
<b>Resources</b>					
Lot Sales	40,750	40,000	40,000	-	Based on historical trends
Open/Close Graves	40,370	40,000	40,000	-	Based on historical trends
Intergovernmental Revenue	186,000	195,700	195,700	-	
Investment Income	131	128	144	16	
Miscellaneous Income	1,145	-	-	-	
<b>Total Resources</b>	<b>268,396</b>	<b>275,828</b>	<b>275,844</b>	<b>16</b>	
<b>Expenditures</b>					
Personnel Services	4,600	5,217	5,217	-	
Operational Costs	204,169	213,985	212,737	(1,248)	
Intergovernmental Appropriations	45,000	46,977	50,248	3,271	
Capital Outlay	-	-	-	-	
Debt Service	-	-	-	-	
<b>Total Expenditures</b>	<b>253,768</b>	<b>266,179</b>	<b>268,202</b>	<b>2,022</b>	
<b>Net Change in Fund Balance</b>	<b>14,628</b>	<b>9,649</b>	<b>7,642</b>	<b>(2,007)</b>	

City of Franklin  
**Purpetual Care** Proposed Budget  
 Fiscal Year Ending June 30, 2023

	FY21 Actual	FY22 Budget Amend 4	FY23 Budget	Change Increase/ (Decrease)	Comments
<b>Resources</b>					
Lot Sales	8,600	8,400	8,400	-	based on historical trends
Intergovernmental Revenue	-	-	-	-	
Investment Income	8,169	6,452	986	(5,466)	very conservative due to market changes
Miscellaneous Income	100	-	-	-	
<b>Total Resources</b>	<b>16,869</b>	<b>14,852</b>	<b>9,386</b>	<b>(5,466)</b>	
<b>Expenditures</b>					
Personnel Services	-	-	-	-	
Operational Costs	-	-	-	-	
Intergovernmental Appropriation	3,000	3,000	3,000	-	
Capital Outlay	-	-	-	-	
Debt Service	-	-	-	-	
<b>Total Expenditures</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>	
<b>Net Change in Fund Balance</b>	<b>13,869</b>	<b>11,852</b>	<b>6,386</b>	<b>(5,466)</b>	

City of Franklin  
Review of Salary & Fringe Increases  
FY2023 Budget

DLG COLA for Calendar year 2022 is 7% (see next page)  
City granted 4.5% in Feb. 2022 anticipating this significant increase  
Recommendation for FY2023 is 2.5% (7%-4.5%)

Analysis of Cost for General Wage Increases

	100.00%	101.00%	102.00%	102.50%	103.00%
Legislative	131,598	131,598	131,598	131,598	131,598
Administration	719,818	722,730	725,641	727,097	728,552
Finance	293,668	296,148	298,627	299,867	301,106
Police Services	2,629,774	2,650,166	2,670,558	2,680,754	2,690,950
Community Services	8,222	8,222	8,222	8,222	8,222
Public Works/Streets	482,017	485,677	489,336	491,166	492,996
Stormwater	158,290	159,462	160,635	161,221	161,807
Utility Administration	770,121	775,778	781,436	784,265	787,094
Water Production	574,591	578,417	582,243	584,156	586,069
Water Distribution & Meter Reading	392,966	396,026	399,086	400,616	402,145
Wastewater Treatment & Collection	623,346	627,631	631,917	634,059	636,202
<b>Total</b>	<b>\$6,784,412</b>	<b>\$6,831,855</b>	<b>\$6,879,298</b>	<b>\$6,903,020</b>	<b>\$6,926,741</b>
<b>Total Impact of Increase</b>		<b>\$47,443</b>	<b>\$94,886</b>	<b>\$118,608</b>	<b>\$142,330</b>
General Fund		29,442	58,885	73,606	88,327
Utility Fund		16,829	33,658	42,072	50,486
Stormwater Fund		1,172	2,344	2,930	3,516

Past Salary Rate Changes		Cost of Living	Merit
FY2009	All	3.50%	1.00%
FY2010	All	0.00%	0.00%
FY2011	All	2.63%	0.00%
FY2012	All	1.50%	0.00%
FY2013	\$20-\$30	3.00%	0.00%
	\$31-\$40	2.00%	0.00%
	\$40>	1.00%	0.00%
FY2014	All	3.00%	0.00%
FY2015	All	3.00%	0.00%
FY2016	All	1.50%	0.00%
FY2017	All	1.00%	0.00%
FY2018	All	2.00%	0.00%
FY2019	All	2.00%	0.00%
FY2020	All	2.00%	0.00%
FY2021	All	2.00%	0.00%
FY2022	All	1.40%	1.10%
FY2022 Budget amendment 2	All	4.50%	0.00%



# Information Central

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## Cost-of-Living Adjustments

The Kentucky Constitution limits the compensation that elected city officials may receive as well as when they may receive it. Since dollar amounts were put into the Constitution, courts have upheld adjusting those amounts each year according to inflation. These adjustments are commonly referred to as cost-of-living adjustments (COLAs).

The Department for Local Government (DLG) annually uses the increase or decrease in the consumer price index (CPI) to determine the maximum COLA rate for city elected officers. This provides cities a basis on which to determine pay for the mayor and legislators, which is set by ordinance and therefore unique to that city's needs. Although many cities incorporate the COLA from DLG in their annual budgets, the state-approved COLA is not mandatory for city employees.

Calendar Year	COLA Set by DLG
2022	7.0%
2021	1.4%
2020	2.3%
2019	1.9%
2018	2.1%
2017	2.1%
2016	0.70%
2015	0.80%
2014	1.50%
2013	1.70%
2012	2.96%
2011	1.50%
2010	2.72%
2009	0.10%
2008	4.08%

## Resources

- [2022 maximum pay and COLA letter from DLG](#) (PDF)
- [KLC FAQ: When and how is compensation determined?](#) (link)
- [Chapter 9 of the City Officials Legal Handbook](#) (link)
- [KRS 83A.075](#)

### RELATED TOPICS

[Budget](#)

City of Franklin  
 Summary of Health Care Costs and Premiums  
 FY2023 Budget

Premium Increase 6% for FY23; City will absorb 100% of increase  
 Plan HRA is \$500/\$1000; City HRA is \$250/\$500

**Employee Weekly Deduction**

Medical Non Smoker	Medical Smoker
14.14	18.38
28.03	36.44
25.72	33.44
40.75	52.98
-	-

% Paid by Employer	Medical & HRA
92.72%	Employee
93.05%	Employee/Spouse
92.63%	Employee/Child
93.24%	Family
	Commission Flex

Employer Cost		
Anthem Premium Per Month	HRA @ 100% Utilization Per Month	Annual Medical Cost (HRA @ 60%)
683.09	62.50	8,647.08
1,426.41	125.00	18,016.92
1,217.77	125.00	15,513.24
2,174.42	125.00	26,993.04
400.00	-	4,800.00

Dental
-
5.65
7.29
14.91

% Paid by Employer	Dental
100.00%	Employee
50.54%	Employee/Spouse
44.14%	Employee/Child
27.87%	Family

Monthly Premium	N/A	Annual Dental Cost
23.06	-	276.72
23.09	-	277.08
23.04	-	276.48
23.04	-	276.48

Vision
2.25
3.94
4.27
6.52

% Paid by Employer	Vision
0.00%	Employee
0.00%	Employee/Spouse
0.00%	Employee/Child
0.00%	Family

Monthly Premium	N/A	Annual Vision Cost
-	-	-
-	-	-
-	-	-
-	-	-

Retirement
5.00%
6.00%
8.00%
9.00%

Retirement
Hazardous
Non Hazardous
Non Hazardous Without Health Insurance
Non Hazardous With Health Insurance
Hazardous Without Health Insurance
Hazardous With Health Insurance

Monthly Contribution
49.59%
26.79%

City of  
Capital Outlay Requests  
For Year Ended June 30, 2023

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Area	Category	Description	Ranking	Total Project Cost	Prior Spending	PY Cash Reserve	Other Funding	Current Year Request	Granted W/ Original Budget
<b>OUTSIDE FUNDING</b>									
WWTP	KY Downs Funded	KY Downs/31W Project	5	1,900,000	308,577		1,591,423	-	1,591,423
Water Dist	BRADD Funded	Install 6" Water Line from Claire to E Side of N. Main	5	49,953	3,000		46,953	-	46,953
Water Dist	BRADD Funded	Morgantown Rd	5	100,000			100,000	-	100,000
WWTP	BRADD Funded	Manhole Rehab	5	258,750			258,750	-	258,750
<b>TOTAL OUTSIDE FUNDING</b>				<b>2,308,703</b>	<b>311,577</b>	<b>-</b>	<b>1,997,126</b>	<b>-</b>	<b>1,997,126</b>
<b>GENERAL FUND</b>									
Admin		City Hall server room renovation	4	6,000				6,000	6,000
Admin		New server, City Hall	5	15,000				15,000	15,000
Admin		City Hall Copiers	4	20,000				20,000	20,000
Police Dept		Body Cams (6)	4	4,200				4,200	4,200
Police Dept	Drug fund	Radar units (3)	3	6,300			6,300	-	6,300
Police Dept	Drug fund	Surface Pro Tablets	3	11,700			11,700	-	11,700
Public Works		Finn 300 gal Hydroseeder	4	25,000				25,000	25,000
Public Works		Dump Truck Public Works	5	165,000				165,000	165,000
General		South College St Sidewalks Phase 2	5	32,000				32,000	32,000
General		Contingency (Reallocated to capital and operating needs throughout the Fiscal Year)		30,000	-	-		30,000	30,000
Admin	Carryover	City Hall drive thru window placeholder	5	50,000		50,000		-	50,000
Admin	Carryover	City Hall Roof	5	250,000		250,000		-	250,000
Admin	Carryover	Hoy Park (\$100k grant)		226,770	13,415	1,535		211,820	213,355
Police Dept	Carryover	Additional Cruiser Replacement - X 4 (3 Chargers & 1 Durango)	5	170,600		170,600		-	170,600
<b>TOTAL GENERAL FUND</b>				<b>1,012,570</b>	<b>13,415</b>	<b>472,135</b>	<b>18,000</b>	<b>509,020</b>	<b>999,155</b>
<b>UTILITY FUND</b>									
WTP		WTP structural improvements	5	124,530				124,530	124,530
WTP		Security Cameras WTP	5	30,000				30,000	30,000
WTP		Turbidimeters (5) and Universal Controllers (3)	5	30,000				30,000	30,000
WTP		Mud Valve Actuator	4	13,500				13,500	13,500
WTP		Raw Water Pump	5	103,000				103,000	103,000
Water Dist		8" Meter & Vault (Berry Plastics)	5	39,365				39,365	39,365
Water Dist		N Railroad & Finn 6" water line	4	32,000				32,000	32,000
WWTP		Aeration Basin #2 Wall Rehab	5	30,000				30,000	30,000
WWTP		Clarifier 2 & 3 Arms & Rakes	3	80,000				80,000	80,000
WWTP		Concrete regrouting #2 Screw pump	5	30,000				30,000	30,000



City of  
 Capital Outlay Requests  
 For Year Ended June 30, 2023

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Area	Category	Description	Ranking	Total Project Cost	Prior Spending	PY Cash Reserve	Other Funding	Current Year Request	Granted W/ Original Budget
WWTP		Paving WWTP	5	115,000				115,000	115,000
Admin		Contingency (Reallocated to capital and operating needs)		30,000	-	-		30,000	30,000
Water Dist	Carryover	Meter reading equipment	5	11,350				11,350	11,350
Water Dist	Carryover	Valve insertion on 7 4" water lines supplying old Corey fire hydrants	5	52,000				52,000	52,000
Water Dist	Carryover	Install 6" Water Line on Walker & Roosevelt	5	57,880	3,000	54,880		-	54,880
WWTP	Carryover	Electrical upgrade phase 2	5	125,000		125,000		-	125,000
WWTP	Carryover	Flow monitoring, smoke testing & CCTV wastewater	5	450,000	160,000	290,000		-	290,000
<b>TOTAL UTILITY FUND</b>				<b>1,353,625</b>	<b>163,000</b>	<b>469,880</b>	<b>-</b>	<b>720,745</b>	<b>1,190,625</b>
				-	-	-			-
<b>GRAND TOTAL</b>				<b>4,674,898</b>	<b>487,992</b>	<b>942,015</b>	<b>2,015,126</b>	<b>1,229,765</b>	<b>4,186,906</b>

**City of Franklin  
Outside Funded Capital Projects  
For Year Ended June 30, 2023**

**31W Project - Kentucky Downs**

<b>Project Estimate</b>	<b>\$1,900,000</b>
<b>FY21 Spending</b>	<b>89,458</b>
<b>Estimated FY22 Spending</b>	<b>219,119</b>
<b>Remaining project balance (FY2023 Budget)</b>	<b><u>\$1,591,423</u></b>

**BRADD Cleaner Water Grant**

**Projects:**

<b>North Main Street Water Line Replacement</b>	<b>\$49,953</b>
<b>Morgantown Road Water Line Replacement</b>	<b>100,000</b>
<b>Manhole Rehabilitation Project</b>	<b>258,750</b>
<b>Total FY2023 Budget</b>	<b><u>\$408,703</u></b>