



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Appropriations

#### Budget Summary

	2013	2014	2015		2016	2015 v. 2016	
	Actual	Actual	Budget	Estimated	Base Budget	\$	%
<b>Personnel</b>	0	0	0	0	0	0	0.00%
<b>Operations</b>	411,674	429,848	425,986	425,986	466,720	40,734	9.56%
<b>Capital</b>	0	0	0	0	0	-	0.00%
<b>Total</b>	<b>411,674</b>	<b>429,848</b>	<b>425,986</b>	<b>425,986</b>	<b>466,720</b>	<b>40,734</b>	<b>9.56%</b>

#### Department Goals

The Appropriations budget provides for the allotment of City of Franklin funds to various outside agencies, functions and programs. A select list of definitions is provided below:

**ARC:** A family-based organization committed to securing opportunities for persons with intellectual, developmental, or other disabilities.

**Boys and Girls Club:** Provides a safe place for children and teens, tracks unduplicated services, and tracks teens graduating from high school and their transition to attend college.

**Bridges:** In partnership with the City, responds to domestic violence calls. These efforts assist in reducing the City's costs and required manpower.

**Community Child Care:** Gives lower income families the opportunity to work or further education, while children receive affordable child care. Tracks test scores of children transitioning from Community Child Care to kindergarten.

**Community Housing Partnership:** Assists in helping to keep low income and disabled families in their homes through owner occupied rehabilitation and as an aid for emergency housing for the homeless.

**Graceworks:** Gives assistance with rent, utility bills, food, medications, gasoline vouchers, school supplies, and senior transportation. Graceworks also partners with the American Red Cross for disaster relief, which included the 2010 floods.

**J.L. Clay Center:** Serves a need in keeping local seniors involved and active.

**Mid-Cumberland Homemaker:** Provides at-home assistance with household tasks to help clients maintain self-sufficiency.

**Mid-Cumberland Ombudsman:** Serves as an impartial party advocate who seeks to resolve residents' rights complaints and violations voiced by individuals residing in nursing homes, assisted care living facilities, and homes for the aged.

**Mid-Cumberland Meals on Wheels:** Provides nutritious home-delivered meals/senior center dining.

**Second Harvest:** Provides food at a very reduced cost to several agencies that are located in Williamson County.

**Waves:** Provides daily activities and participation in community life for individuals with disabilities; advocacy



# *City of Franklin, Tennessee*

## **FY 2016 Operating Budget Request**

### **Organizational Chart**

There is no organization chart associated with Appropriations. It is supervised by personnel in Administration and the Finance Department.

### **Staffing by Position**

There are no staff formally associated with Appropriations. It is supervised by personnel in Administration and the Finance Department.



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Budget

	Actual 2013	Actual 2014	Budget 2015	Estd 2015	Base 2016	Difference	
						\$	%
<b>Operations</b>							
Contracted Services							
Regional Transit Authority - 91X Bus	6,249	35,786	35,786	35,786	57,294	21,508	60.1%
Franklin Tomorrow	29,610	29,610	29,610	29,610	29,610	-	0.0%
Sister City Program	5,076	5,076	5,076	5,076	8,000	2,924	57.6%
United Way - Community Needs Asses	-	5,000	-	-	-	-	0.0%
<b>Total Contracted Services</b>	<b>40,935</b>	<b>75,472</b>	<b>70,472</b>	<b>70,472</b>	<b>94,904</b>	<b>24,432</b>	<b>34.7%</b>
<b>Appropriations to Governments</b>							
Health Department	21,150	21,150	21,150	21,150	21,150	-	0.0%
Animal Control	53,690	53,690	53,690	53,690	89,224	35,534	66.2%
Spay/Neuter Program	15,157	21,119	21,507	21,507	-	(21,507)	-100.0%
Library - Books	59,220	59,220	59,220	59,220	59,220	-	0.0%
TN Reha @ Franklin	22,495	22,495	22,495	22,495	22,495	-	0.0%
Franklin Housing Authority	8,460	8,460	8,460	8,460	8,460	-	0.0%
IDB & Health/Education Board	-	-	750	750	750	-	0.0%
<b>Total Appropriations to Gov't</b>	<b>180,172</b>	<b>186,134</b>	<b>187,272</b>	<b>187,272</b>	<b>201,299</b>	<b>14,027</b>	<b>7.5%</b>
<b>Appropriations to Civic Org.</b>							
ARC	4,230	4,230	4,230	4,230	4,230	-	0.0%
Boys & Girls Club	15,228	15,228	15,228	15,228	15,228	-	0.0%
Bridges	15,040	15,040	15,040	15,040	15,040	-	0.0%
Community Child Care	29,140	29,140	29,140	29,140	29,140	-	0.0%
Community Housing Partnership	8,460	8,460	8,460	8,460	8,460	-	0.0%
Gap Foundation	22,325	-	-	-	-	-	0.0%
J.L. Clay Center/Senior Citizens	41,654	41,654	41,654	41,654	41,654	-	0.0%
Mid Cum Hum Res/Homemaker	4,700	4,700	4,700	4,700	4,700	-	0.0%
Mid-Cum Hum Res/Ombudsman	2,061	2,061	2,061	2,061	2,500	439	21.3%
Mid-Cum Meals on Wheels	10,152	10,152	10,152	10,152	10,152	-	0.0%
Second Harvest/Nashville's Table	1,269	1,269	1,269	1,269	1,500	231	18.2%
Waves	22,913	22,913	22,913	22,913	22,913	-	0.0%
Wmson Co Emergency Relief/Gracewc	13,395	13,395	13,395	13,395	15,000	1,605	12.0%
<b>Total Appropriations to Civic Org's.</b>	<b>190,567</b>	<b>168,242</b>	<b>168,242</b>	<b>168,242</b>	<b>170,517</b>	<b>2,275</b>	<b>1.4%</b>
<b>Total Operations</b>	<b>411,674</b>	<b>429,848</b>	<b>425,986</b>	<b>425,986</b>	<b>466,720</b>	<b>40,734</b>	<b>9.6%</b>
<b>Total Appropriations</b>	<b>411,674</b>	<b>429,848</b>	<b>425,986</b>	<b>425,986</b>	<b>466,720</b>	<b>40,734</b>	<b>9.6%</b>

Account	Label	Actual 2013	Actual 2014	Budget 2015	YTD 2015	E sid 2015	Base 2016	Forecast 2017	Forecast 2018
	<b>Operations</b>								
+ 87110	CONTRACTED SERVICES	40,935	75,472	70,472	57,852	70,472	94,904	96,001	99,686
2	Regional Transit Authority - 91X Bus Service	6,249	35,786	35,786	31,837	35,786	57,294	61,315	65,000
3	Franklin Tomorrow	29,610	29,610	29,610	22,208	29,610	29,610	29,610	29,610
4	Sister City Program	5,076	5,076	5,076	3,807	5,076	8,000	5,076	5,076
5	United Way - Community Needs Assessment		5,000						
*	Amount missing from detail								
+ 87120	APPROPRIATIONS TO GOVERNMENTS	180,172	186,134	187,272	132,304	187,272	201,299	204,422	207,654
1	Health Department	21,150	21,150	21,150	15,863	21,150	21,150	21,150	21,150
2	Animal Control	53,690	53,690	53,690	40,516	53,690	89,224	92,347	95,579
3	Spay/Neuter Program	15,157	21,119	21,507	8,294	21,507			
4	Library	59,220	59,220	59,220	44,415	59,220	59,220	59,220	59,220
5	TN Rehab @ Franklin	22,495	22,495	22,495	16,871	22,495	22,495	22,495	22,495
6	Franklin Housing Authority	8,460	8,460	8,460	6,345	8,460	8,460	8,460	8,460
7	IDB & Health/Education Board			750		750	750	750	750
*	Amount missing from detail			0					
+ 87130	APPROPRIATIONS TO CIVIC ORGANIZATIONS	190,567	168,242	168,242	126,183	168,242	170,517	168,242	168,242
1	ARC	4,230	4,230	4,230	3,173	4,230	4,230	4,230	4,230
10	Boys & Girls Club	15,228	15,228	15,228	11,421	15,228	15,228	15,228	15,228
11	Bridges	15,040	15,040	15,040	11,280	15,040	15,040	15,040	15,040
12	Community Child Care	29,140	29,140	29,140	21,855	29,140	29,140	29,140	29,140
13	Community Housing Partnership	8,460	8,460	8,460	6,345	8,460	8,460	8,460	8,460
14	Gap Foundation	22,325							
15	J.L. Clay Center/Senior Citizens	41,654	41,654	41,654	31,241	41,654	41,654	41,654	41,654
2	Mid-Cum Hum Res/Homemaker	4,700	4,700	4,700	3,525	4,700	4,700	4,700	4,700
3	Mid-Cum Hum Res/Ombudsman	2,061	2,061	2,061	1,546	2,061	2,500	2,061	2,061
4	Mid-Cum Meals on Wheels	10,152	10,152	10,152	7,614	10,152	10,152	10,152	10,152
5	Second Harvest/Nashville's Table	1,269	1,269	1,269	952	1,269	1,500	1,269	1,269
6	Waves	22,913	22,913	22,913	17,185	22,913	22,913	22,913	22,913
7	Wmson Co Emergency Relief/Graceworks	13,395	13,395	13,395	10,046	13,395	15,000	13,395	13,395
*	Amount missing from detail			(0)					
= XAPP	TOTAL APPROPRIATIONS	411,674	429,848	425,986	316,339	425,986	466,720	468,665	475,582
= XOP	TOTAL OPERATIONS	411,674	429,848	425,986	316,339	425,986	466,720	468,665	475,582
= XTOT	TOTAL EXPENDITURES	411,674	429,848	425,986	316,339	425,986	466,720	468,665	475,582

# FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 1

Department: 45920 APPROPRIATIONS  
 Division:    
 Title: New/Additional Outside Funding Requests

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	<u>TOTAL FY16 Request</u>
<b>Compensation</b>			
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	\$0
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>	\$0	\$0	\$0
<b>Expenses</b>			
87130 APPROPRIATIONS TO CIVIC ORGANIZATIONS		\$26,874	\$26,874
<input style="width: 100%;" type="text"/>			\$0
<input style="width: 100%;" type="text"/>			\$0
<input style="width: 100%;" type="text"/>			\$0
<input style="width: 100%;" type="text"/>			\$0
<input style="width: 100%;" type="text"/>			\$0
<input style="width: 100%;" type="text"/>			\$0
<input style="width: 100%;" type="text"/>			\$0
<input style="width: 100%;" type="text"/>			\$0
<input style="width: 100%;" type="text"/>			\$0
<input style="width: 100%;" type="text"/>			\$0
<input style="width: 100%;" type="text"/>			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$26,874</b>	<b>\$26,874</b>

## PURPOSE / DESCRIPTION OF REQUEST

In addition to the existing two dozen or so requests for funding under the Appropriations budget, there are three which would be considered "new" or are otherwise not part of the existing base budget in FY 2015. They include:

- Gentry's Education Center      \$15,000
- Transit Alliance                    \$ 5,000
- Mid-Cumberland Dues            \$ 6,874

## SERVICE IMPLICATION