



# City of Franklin, Tennessee

## FY 2020 Operating Budget

### Appropriations

#### Budget Summary

	2017 Actual	2018 Actual	2019		2020 Budget	2019 v. 2020	
			Budget	Estimated		\$	%
<b>Personnel</b>	0	0	0	0	0	0	0.0%
<b>Operations</b>	464,936	464,473	516,301	466,824	475,894	-40,407	-7.8%
<b>Capital</b>	0	0	0	0	0	-	0.0%
<b>Total</b>	<b>464,936</b>	<b>464,473</b>	<b>516,301</b>	<b>466,824</b>	<b>475,894</b>	<b>-40,407</b>	<b>-7.8%</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.

**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 2020 Operating Budget

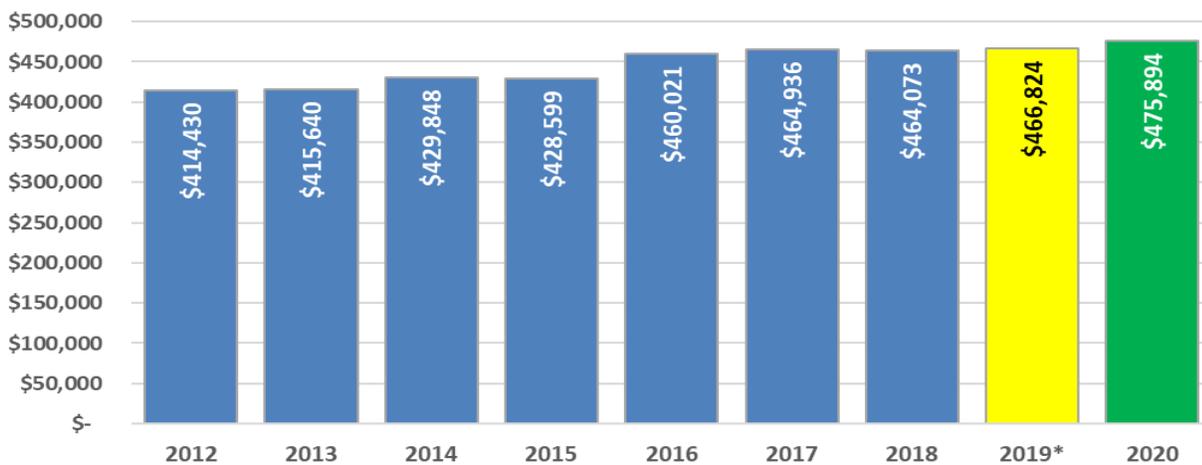
### Organizational Chart

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.

### Ten-Year Appropriations History



\*estimated



# City of Franklin, Tennessee

## FY 2020 Operating Budget

### Budget

	Actual 2017	Actual 2018	Budget 2019	Estd 2019	Budget 2020	Difference	
						\$	%
<b>Operations</b>							
Contracted Services							
Regional Transit Authority - 91X Bus	56,285	56,185	104,912	56,185	56,185	(48,727)	-46.4%
Franklin Tomorrow	29,610	34,610	34,610	34,610	34,610	-	0.0%
Sister City Program	5,076	5,500	5,500	5,500	5,500	-	0.0%
<b>Total Contracted Services</b>	<b>90,971</b>	<b>96,295</b>	<b>145,022</b>	<b>96,295</b>	<b>96,295</b>	<b>(48,727)</b>	<b>-33.6%</b>
<b>Appropriations to Governments</b>							
Health Department	21,150	21,150	21,150	21,150	21,150	-	0.0%
Animal Control	93,685	91,336	110,354	110,354	118,674	8,320	7.5%
Library - Books	59,220	64,220	64,220	64,220	64,220	-	0.0%
TN Reha @ Franklin	22,495	23,170	23,170	23,170	23,170	-	0.0%
Franklin Housing Authority	-	-	-	-	-	-	100.0%
IDB & Health/Education Board	-	-	750	-	750	-	0.0%
I-65 Corridor Study	-	16,667	-	-	-	-	0.0%
<b>Total Appropriations to Gov't</b>	<b>196,550</b>	<b>216,543</b>	<b>219,644</b>	<b>218,894</b>	<b>227,964</b>	<b>8,320</b>	<b>3.8%</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	18,000	18,000	18,000	18,000	-	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%
J.L. Clay Center/Senior Citizens	20,827	-	-	-	-	-	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	2,500	2,500	2,500	2,500	-	0.0%
Mid-Cum Meals on Wheels	10,152	10,152	10,152	10,152	10,152	-	0.0%
Second Harvest/Nashville's Table	1,269	1,500	1,500	1,500	1,500	-	0.0%
Waves	22,913	22,913	22,913	22,913	22,913	-	0.0%
Wmson Co Emergency Relief/Graceworks	13,395	15,000	15,000	15,000	15,000	-	0.0%
Gentry's Education Center	10,000	15,000	15,000	15,000	15,000	-	0.0%
Transit Alliance	5,000	5,000	5,000	5,000	5,000	-	0.0%
Masonic Hall Historic Study	15,000	-	-	-	-	-	0.0%
<b>Total Appropriations to Civic Org's.</b>	<b>177,415</b>	<b>151,635</b>	<b>151,635</b>	<b>151,635</b>	<b>151,635</b>	<b>-</b>	<b>-</b>
<b>Total Operations</b>	<b>464,936</b>	<b>464,473</b>	<b>516,301</b>	<b>466,824</b>	<b>475,894</b>	<b>(40,407)</b>	<b>-7.8%</b>
<b>Total Appropriations</b>	<b>464,936</b>	<b>464,473</b>	<b>516,301</b>	<b>466,824</b>	<b>475,894</b>	<b>(40,407)</b>	<b>-7.8%</b>

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@3/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
		<b>Operations</b>								
+	87110	CONTRACTED SERVICES	90,971	95,895	145,022	85,968	96,295	96,295	96,295	61,685
	02	Regional Transit Authority - 91X Bus Service	56,285	56,185	104,912	56,185	56,185	56,185	56,185	56,185
	03	Franklin Tomorrow	29,610	34,610	34,610	25,958	34,610	34,610	34,610	
	04	Sister City Program	5,076	5,100	5,500	3,825	5,500	5,500	5,500	5,500
	05	United Way - Community Needs Assessment								
	*	Amount missing from detail								
+	87120	APPROPRIATIONS TO GOVERNMENTS	196,550	216,543	219,644	169,457	218,894	219,644	219,644	219,644
	01	Health Department	21,150	21,150	21,150	21,150	21,150	21,150	21,150	21,150
	02	Animal Control	93,685	91,336	110,354	82,766	110,354	110,354	110,354	110,354
	03	Spay/Neuter Program								
	04	Library	59,220	64,220	64,220	48,165	64,220	64,220	64,220	64,220
	05	TN Rehab @ Franklin	22,495	23,170	23,170	17,376	23,170	23,170	23,170	23,170
	06	Franklin Housing Authority								
	07	IDB & Health/Education Board			750			750	750	750
	08	I-65 Corridor Study		16,667						
	*	Amount missing from detail								
+	87130	APPROPRIATIONS TO CIVIC ORGANIZATIONS	177,415	151,635	151,635	113,727	151,635	151,635	151,635	151,635
	01	ARC	4,230	4,230	4,230	3,173	4,230	4,230	4,230	4,230
	02	Mid-Cum Hum Res/Homemaker	4,700	4,700	4,700	3,525	4,700	4,700	4,700	4,700
	03	Mid-Cum Hum Res/Ombudsman	2,061	2,500	2,500	1,875	2,500	2,500	2,500	2,500
	04	Mid-Cum Meals on Wheels	10,152	10,152	10,152	7,614	10,152	10,152	10,152	10,152
	05	Second Harvest/Nashville's Table	1,269	1,500	1,500	1,125	1,500	1,500	1,500	1,500
	06	Waves	22,913	22,913	22,913	17,185	22,913	22,913	22,913	22,913
	07	Wmson Co Emergency Relief/Graceworks	13,395	15,000	15,000	11,250	15,000	15,000	15,000	15,000
	10	Boys & Girls Club	15,228	18,000	18,000	13,500	18,000	18,000	18,000	18,000
	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								
	15	J.L. Clay Center/Senior Citizens	20,827							
	16	Gentry's Education Center	10,000	15,000	15,000	11,250	15,000	15,000	15,000	15,000
	17	Transit Alliance	5,000	5,000	5,000	3,750	5,000	5,000	5,000	5,000
	18	Masonic Hall Historic Study	15,000							
	19	Mid-Cum Dues								
	20	Mid-Cum Youth Can								
	*	Amount missing from detail								
=	XAPP	TOTAL APPROPRIATIONS	464,936	464,073	516,301	369,152	466,824	467,574	467,574	432,964
=	XOP	TOTAL OPERATIONS	464,936	464,073	516,301	369,152	466,824	467,574	467,574	432,964
=	XTOT	TOTAL EXPENDITURES	464,936	464,073	516,301	369,152	466,824	467,574	467,574	432,964

