



City of Franklin, Tennessee
FY 2016 Operating Budget Request

Community Development Block Grant Fund

Budget Summary

	2013 Actual	2014 Actual	2015		2016 Base Budget	2015 v. 2016	
			Budget	Estimated		\$	%
Beginning Fund Balance	(6,582)	23,545	23,717	23,717	29,552	5,835	24.60%
Revenues	192,586	198,920	264,754	210,473	274,806	10,052	3.80%
Expenditures	162,459	198,748	264,629	204,638	274,706	10,077	3.81%
Ending Balance	23,545	23,717	23,842	29,552	29,652	5,810	24.37%

Fund Summary

The Community Development Block Grant is funded by the Department of Housing and Urban Development based on an annual formula provided by HUD. Under the formula guideline the City receives about Two-Hundred and Fifty Thousand Dollars annually (\$250,000). To date the City of Franklin has received approximately Two-Million Dollars (\$2,000,000) which has been used for emergency rehabilitation of about 62 homes within the City of Franklin for our elderly and low income residents, furthering Fair Housing education, new construction of single family homes within the Hard Bargain and Natchez neighborhoods and administrating homeless assistance on an as-needed basis.

Fund Goals

Acting within the HUD guidelines the City prepares an Annual Action Plan and a Consolidated Annual Performance Evaluation Report that reflect the goals of the coming year and the completion of projects from the previous fiscal year. These plans are presented in public meetings for review and comment by the public and ultimately presented and approved by the Board of Mayor and Alderman.

Using the CDBG funds the City will continue to further our partnership with the development community and non-profits toward providing improvement within our community for a variety of different needs. These may include concentrated rehabilitation of homes, new construction, neighborhood signs and land acquisition for the purpose of building affordable single family homes.



City of Franklin, Tennessee **FY 2016 Operating Budget Request**

Organizational Chart

There is no organization chart associated with the Community Development Block Grant Fund. It is supervised by personnel in the Building & Neighborhood Services Department.

Staffing by Position

There are no staff formally budgeted within the CDBG Fund. Operations of the fund are maintained by the City's Housing Development Coordinator. That position is budgeted within the Building and Neighborhood Services department.



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Budget

	Actual 2013	Actual 2014	Budget 2015	Estd 2015	Base 2016	Difference	
						\$	%
Beginning Fund Balance	(6,582)	23,545	23,717	23,717	29,552	5,835	24.6%
Revenues							
CDBG GRANT (FEDERAL)	192,385	198,747	264,629	210,389	274,706	10,077	3.8%
INTEREST INCOME	201	173	125	84	100	(25)	-20.0%
CONTRIBUTIONS - OTHERS	-	-	-	-	-	-	0.0%
Total Available Funds	192,586	198,920	264,754	210,473	274,806	10,052	3.8%
Expenses (Operations)							
MAILING & OUTBOUND SHIPPING SERVIC	-	-	175	-	175	-	0.0%
PRINTING & COPYING SERVICES, OUTSOL	-	-	250	-	250	-	0.0%
LEGAL NOTICES	-	34	200	-	75	(125)	-62.5%
CONSULTANT SERVICES	24,794	36,149	25,000	31,961	25,000	-	0.0%
OTHER CONTRACTUAL SERVICES	137,665	74,223	187,504	50,339	97,706	(89,798)	-47.9%
BUILDING REPAIR & MAINTENANCE SERV	-	65,901	50,000	94,878	150,000	100,000	200.0%
TRAINING, OUTSIDE	-	-	1,500	-	1,500	-	0.0%
GRANT PROGRAMS	-	22,441	-	27,460	-	-	0.0%
Total Expenditures	162,459	198,748	264,629	204,638	274,706	10,077	3.8%
Ending Fund Balance	23,545	23,717	23,842	29,552	29,652	5,810	24.4%

Account	Label	Actual 2013	Actual 2014	Budget 2015	YTD 2015	Estd 2015	Base 2016	Forecast 2017	Forecast 2018
	Available Funds								
33580	CDBG GRANT (FEDERAL)	192,385	198,747	264,629	210,389	210,389	274,706	275,000	280,000
=	XINTG	192,385	198,747	264,629	210,389	210,389	274,706	275,000	280,000
36100	INTEREST INCOME	201	173	125	42	84	100	125	150
=	XUMP	201	173	125	42	84	100	125	150
25100	BEGINNING FUND BALANCE	(6,582)	23,545	23,670	23,717	23,717	29,552	29,652	12,802
=	XCC	(6,582)	23,545	23,670	23,717	23,717	29,552	29,652	12,802
=	XREV	186,004	222,465	288,424	234,148	234,190	304,358	304,777	292,952

Account	Label	Actual 2013	Actual 2014	Budget 2015	YTD 2015	Estd 2015	Base 2016	Forecast 2017	Forecast 2018
	Operations								
82110	MAILING & OUTBOUND SHIPPING SERVICES			175			175	175	175
= XTRC	TOTAL TRANSPORTATION CHARGES			175			175	175	175
82210	PRINTING & COPYING SERVICES, OUTSOURCED			250			250	100	100
= XOPSV	TOTAL OPERATING SERVICES			250			250	100	100
82310	LEGAL NOTICES		34	200			75	200	200
= XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY		34	200			75	200	200
82560	CONSULTANT SERVICES	24,794	36,149	25,000	27,961	31,961	25,000	20,000	20,000
! 82599	OTHER CONTRACTUAL SERVICES	137,665	74,223	187,504	50,339	50,339	97,706	120,000	120,000
= XCTS	TOTAL CONTRACTUAL SERVICES	162,459	110,372	212,504	78,300	82,300	122,706	140,000	140,000
! 82660	BUILDING REPAIR & MAINTENANCE SERVICES		65,901	50,000	94,878	94,878	150,000	150,000	150,000
= XRMSV	TOTAL REPAIR & MAINTENANCE SERVICES		65,901	50,000	94,878	94,878	150,000	150,000	150,000
82780	TRAINING, OUTSIDE			1,500			1,500	1,500	1,500
1	Regional Training Opportunities			1,500			1,500	1,500	1,500
2	NeighborWorks conference with no scholarship award								
3	Various								
*	Amount missing from detail								
= XEPG	TOTAL EMPLOYEE PROGRAMS			1,500			1,500	1,500	1,500
84950	GRANT PROGRAMS		22,441		27,460	27,460			
= XOPU	TOTAL OPERATIONAL UNITS		22,441		27,460	27,460			
= XOP	TOTAL OPERATIONS	162,459	198,748	264,629	200,638	204,638	274,706	291,975	291,975
= XTOT	TOTAL EXPENDITURES	162,459	198,748	264,629	200,638	204,638	274,706	291,975	291,975