



City of Franklin, Tennessee

FY 2019 Operating Budget

Appropriations

Budget Summary

	2016 Actual	2017 Actual	2018		2019 Budget	2018 v. 2019	
			Budget	Estimated		\$	%
Personnel	0	0	0	0	0	0	0.0%
Operations	460,021	464,936	461,056	465,223	516,301	55,245	12.0%
Capital	0	0	0	0	0	-	0.0%
Total	460,021	464,936	461,056	465,223	516,301	55,245	12.0%

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



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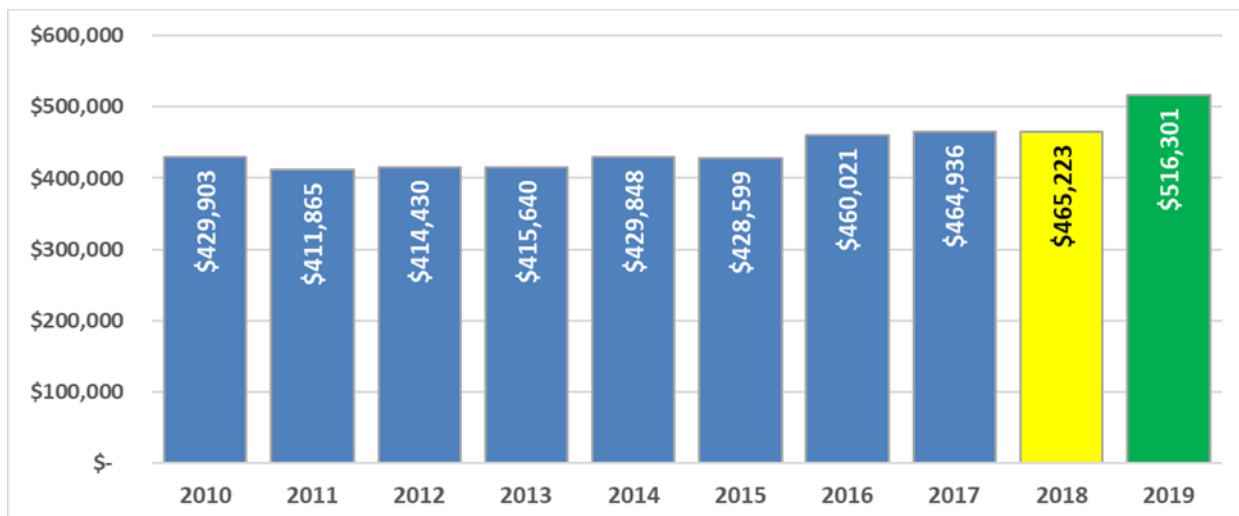
Organizational Chart

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





City of Franklin, Tennessee

FY 2019 Operating Budget

Budget

	Actual 2016	Actual 2017	Budget 2018	Estd 2018	Budget 2019	Difference \$	%
Operations							
Contracted Services							
Regional Transit Authority - 91X Bus	50,004	56,285	56,185	56,185	104,912	48,727	86.7%
Franklin Tomorrow	29,610	29,610	34,610	34,610	34,610	-	0.0%
Sister City Program	5,076	5,076	5,500	5,500	5,500	-	0.0%
Total Contracted Services	84,690	90,971	96,295	96,295	145,022	48,727	50.6%
Appropriations to Governments							
Health Department	21,150	21,150	21,150	21,150	21,150	-	0.0%
Animal Control	89,224	93,685	91,336	91,336	110,354	19,018	20.8%
Library - Books	59,220	59,220	64,220	64,220	64,220	-	0.0%
TN Reha @ Franklin	22,495	22,495	23,170	23,170	23,170	-	0.0%
Franklin Housing Authority	-	-	-	-	-	-	100.0%
IDB & Health/Education Board	-	-	750	750	750	-	0.0%
I-65 Corridor Study	-	-	12,500	16,667	-	(12,500)	-100.0%
Total Appropriations to Gov't	192,089	196,550	213,126	217,293	219,644	6,518	3.1%
Appropriations to Civic Org.							
ARC	4,230	4,230	4,230	4,230	4,230	-	0.0%
Boys & Girls Club	15,228	15,228	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	41,654	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	2,061	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	1,269	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	13,395	15,000	15,000	15,000	-	0.0%
Gentry's Education Center	10,000	10,000	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%
Total Appropriations to Civic Org's.	183,242	177,415	151,635	151,635	151,635	-	
Total Operations	460,021	464,936	461,056	465,223	516,301	55,245	12.0%
Total Appropriations	460,021	464,936	461,056	465,223	516,301	55,245	12.0%

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **1** of **1**

Department:	45920 APPROPRIATIONS
Division:	
FranklinForward Theme:	Quality Life Experiences
Title:	Various Additional 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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
<u>Compensation</u>			
			\$0
			\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
<u>Expenses</u>			
87000 APPROPRIATIONS		\$30,660	\$30,660
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$30,660	\$30,660

PURPOSE / DESCRIPTION OF REQUEST

In addition to the existing two dozen or so requests for funding under the Appropriations budget, there are eleven (totaling \$30,660) which would be considered "new" or otherwise not part of the FY18 base budget.

- | | |
|--------------------------------------|-----------|
| - Sister City | \$ 2,000 |
| - Franklin Housing Collaborative | \$ 10,000 |
| - Bridges | \$ 3,460 |
| - Mid Cumberland Youth CAN | \$ 5,000 |
| - Mid Cumberland Hum Res/Ombudsman | \$ 100 |
| - Gentry's Education Center | \$ 10,000 |
| - Second Harvest / Nashville's Table | \$ 1,000 |

Details can be found online as part of the agenda item on Granicus.

SERVICE IMPLICATION