



City of Franklin, Tennessee

FY 2017 Operating Budget

Community Development Block Grant Fund

Budget Summary

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
Beginning Fund Balance	23,545	23,717	20,211	20,211	27,917	7,706	38.13%
Revenues	198,920	448,200	274,806	274,556	280,560	5,754	2.09%
Expenditures	198,748	451,706	274,706	266,850	286,975	12,269	4.47%
Ending Balance	23,717	20,211	20,311	27,917	21,502	1,191	5.86%

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 66 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.

The City continues to build strong relationships within the community and with the existing non-profits.

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.



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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 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference	
						\$	%
Beginning Fund Balance	23,545	23,717	20,211	20,211	27,917	7,706	38.1%
Revenues							
CDBG GRANT (FEDERAL)	198,747	223,787	274,706	274,406	280,410	5,704	2.1%
INTEREST INCOME	173	251	100	150	150	50	50.0%
OTHER REVENUES		224,162	-			-	0.0%
CONTRIBUTIONS - OTHERS	-	-	-	-	-	-	0.0%
Total Available Funds	198,920	448,200	274,806	274,556	280,560	5,754	2.1%
Expenses (Operations)							
MAILING & OUTBOUND SHIPPING SERVIC	-	-	175	175	175	-	0.0%
PRINTING & COPYING SERVICES, OUTSOU	-	-	250	100	100	(150)	-60.0%
LEGAL NOTICES	34	-	75	75	200	125	166.7%
CONSULTANT SERVICES	36,149	44,541	25,000	25,000	5,000	(20,000)	-80.0%
OTHER CONTRACTUAL SERVICES	74,223	50,339	97,706	120,000	160,000	62,294	63.8%
BUILDING REPAIR & MAINTENANCE SERV	65,901	94,878	150,000	120,000	120,000	(30,000)	-20.0%
TRAINING, OUTSIDE	-	326	1,500	1,500	1,500	-	0.0%
IN LIEU OF AFFORDABLE HOUSING COSTS		224,162	-	-	-	-	0.0%
GRANT PROGRAMS	22,441	37,460	-	-	-	-	0.0%
Total Expenditures	198,748	451,706	274,706	266,850	286,975	12,269	4.5%
Ending Fund Balance	23,717	20,211	20,311	27,917	21,502	1,191	5.9%

Account	Label	Actual 2014	Actual 2015	Budget 2016	YTD@2/19/2016	Estd 2016	Base 2017	Forecast 2018	Forecast 2019
	Available Funds								
33580	CDBG GRANT (FEDERAL)	198,747	223,787	274,706	208,083	274,406	280,410	285,000	290,000
=	XINTG	198,747	223,787	274,706	208,083	274,406	280,410	285,000	290,000
36100	INTEREST INCOME	173	251	100	113	150	150	150	150
=	XUMP	173	251	100	113	150	150	150	150
25100	BEGINNING FUND BALANCE	23,545	23,717	21,513	21,513	21,513	27,917	21,502	9,677
=	XCC	23,545	23,717	21,513	21,513	21,513	27,917	21,502	9,677
=	Total Available Funds	222,465	247,755	296,319	229,709	296,069	308,477	306,652	299,827

Account	Label	Actual 2014	Actual 2015	Budget 2016	YTD@2/19/2016	Estd 2016	Base 2017	Forecast 2018	Forecast 2019
	Operations								
82110	MAILING & OUTBOUND SHIPPING SERVICES			175		175	175	175	175
=	XTRC			175		175	175	175	175
	TOTAL TRANSPORTATION CHARGES								
82210	PRINTING & COPYING SERVICES, OUTSOURCED			250		250	100	100	100
82310	LEGAL NOTICES	34		75		75	200	200	200
=	XNSP	34		75		75	200	200	200
	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY								
82560	CONSULTANT SERVICES	36,149	44,541	25,000	12,500	25,000	5,000	5,000	5,000
!	82599	110,372	50,339	122,706	63,342	120,000	160,000	170,000	170,000
=	XCTS	146,521	94,880	147,706	75,842	145,000	165,000	175,000	175,000
	TOTAL CONTRACTUAL SERVICES								
!	82660	65,901	94,878	150,000	120,000	120,000	120,000	120,000	120,000
=	XRMSV	65,901	94,878	150,000	120,000	120,000	120,000	120,000	120,000
	BUILDING REPAIR & MAINTENANCE SERVICES								
	TOTAL REPAIR & MAINTENANCE SERVICES								
+	82780		326	1,500		1,500	1,500	1,500	1,500
=	XEPG		326	1,500		1,500	1,500	1,500	1,500
	TRAINING, OUTSIDE								
	TOTAL EMPLOYEE PROGRAMS								
84640	IN LIEU OF AFFORDABLE HOUSING COSTS		224,162						
84950	GRANT PROGRAMS		37,460						
=	XOP	212,456	190,084	299,456	195,842	266,750	286,875	296,875	296,875
	TOTAL OPERATIONS								
=	XTOT	212,456	190,084	299,456	195,842	266,750	286,875	296,875	296,875
	TOTAL EXPENDITURES								