



City of Franklin, Tennessee

FY 2017 Operating Budget

Appropriations

Budget Summary

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
Personnel	0	0	0	0	0	0	0.00%
Operations	429,848	428,599	453,344	460,771	457,805	4,461	0.98%
Capital	0	0	0	0	0	-	0.00%
Total	429,848	428,599	453,344	460,771	457,805	4,461	0.98%

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 2017 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.



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference \$	%
Operations							
Contracted Services							
Regional Transit Authority - 91X Bus	35,786	38,086	42,577	50,004	42,577	-	0.0%
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	5,076	-	0.0%
United Way - Community Needs Asses:	5,000	-	-	-	-	-	0.0%
Total Contracted Services	75,472	72,772	77,263	84,690	77,263	-	0.0%
Appropriations to Governments							
Health Department	21,150	21,150	21,150	21,150	21,150	-	0.0%
Animal Control	53,690	54,187	89,224	89,224	93,685	4,461	5.0%
Spay/Neuter Program	21,119	22,073	-	-	-	-	0.0%
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	-	-	-	-	0.0%
IDB & Health/Education Board	-	-	750	750	750	-	0.0%
Total Appropriations to Gov't	186,134	187,585	192,839	192,839	197,300	4,461	2.3%
Appropriations to Civic Org.							
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%
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	2,061	-	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	1,269	1,269	1,269	-	0.0%
Waves	22,913	22,913	22,913	22,913	22,913	-	0.0%
Wmson Co Emergency Relief/Gracewo	13,395	13,395	13,395	13,395	13,395	-	0.0%
Gentry's Education Center	-	-	10,000	10,000	10,000	-	0.0%
Transit Alliance	-	-	5,000	5,000	5,000	-	0.0%
Total Appropriations to Civic Org's.	168,242	168,242	183,242	183,242	183,242	-	0.0%
Total Operations	429,848	428,599	453,344	460,771	457,805	4,461	1.0%
Total Appropriations	429,848	428,599	453,344	460,771	457,805	4,461	1.0%

Account	Label	Actual 2014	Actual 2015	Budget 2016	YTD@4/7/2016	E sid 2016	Base 2017	Forecast 2018	Forecast 2019
	Operations								
+ 87110	CONTRACTED SERVICES		72,772	77,263	76,019	84,690	77,263	79,686	84,686
02	Regional Transit Authority - 91X Bus Service	75,472	38,086	42,577	50,004	50,004	42,577	45,000	50,000
03	Franklin Tomorrow		29,610	29,610	22,208	29,610	29,610	29,610	29,610
04	Sister City Program		5,076	5,076	3,807	5,076	5,076	5,076	5,076
05	United Way - Community Needs Assessment		5,000						
*	Amount missing from detail								
+ 87120	APPROPRIATIONS TO GOVERNMENTS	186,134	187,585	192,839	144,067	192,839	197,300	199,194	201,115
01	Health Department	21,150	21,150	21,150	15,863	21,150	21,150	21,150	21,150
02	Animal Control	53,690	54,187	89,224	66,918	89,224	93,685	95,579	97,500
03	Spay/Neuter Program	21,119	22,073						
04	Library	59,220	59,220	59,220	44,415	59,220	59,220	59,220	59,220
05	TN Rehab @ Franklin	22,495	22,495	22,495	16,871	22,495	22,495	22,495	22,495
06	Franklin Housing Authority	8,460	8,460				750	750	750
07	IDB & Health/Education Board								
*	Amount missing from detail								
+ 87130	APPROPRIATIONS TO CIVIC ORGANIZATIONS	168,242	168,242	183,242	137,486	183,242	183,242	183,242	183,242
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	3,575	4,700	4,700	4,700	4,700
03	Mid-Cum Hum Res/Ombudsman	2,061	2,061	2,061	1,546	2,061	2,061	2,061	2,061
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	1,269	1,269	952	1,269	1,269	1,269	1,269
06	Waves	22,913	22,913	22,913	17,186	22,913	22,913	22,913	22,913
07	Wmson Co Emergency Relief/Graceworks	13,395	13,395	13,395	10,046	13,395	13,395	13,395	13,395
10	Boys & Girls Club	15,228	15,228	15,228	11,423	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								
15	J.L. Clay Center/Senior Citizens	41,654	41,654	41,654	31,241	41,654	41,654	41,654	41,654

Account	Label	Actual 2014	Actual 2015	Budget 2016	YTD@4/7/2016	E sid 2016	Base 2017	Forecast 2018	Forecast 2019
16	Gentry's Education Center			10,000	7,500	10,000	10,000	10,000	10,000
17	Transit Alliance			5,000	3,750	5,000	5,000	5,000	5,000
*	Amount missing from detail								
=	XAPP	429,848	428,599	453,344	357,572	460,771	457,805	462,122	469,043
=	XOP	429,848	428,599	453,344	357,572	460,771	457,805	462,122	469,043
=	XTOT	429,848	428,599	453,344	357,572	460,771	457,805	462,122	469,043

FY2017 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 (FY17 Only)	Ongoing Annual Cost (FY17 & Future)	<u>TOTAL FY17 Request</u>
<u>Compensation</u>			
<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
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$0	\$0
<u>Expenses</u>			
87110 CONTRACTED SERVICES		\$8,314	\$8,314
87120 APPROPRIATIONS TO GOVERNMENTS		\$17,920	\$17,920
87130 APPROPRIATIONS TO CIVIC ORGANIZATIONS	\$27,500	\$14,004	\$41,504
<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
TOTAL	\$27,500	\$40,238	\$67,738

PURPOSE / DESCRIPTION OF REQUEST

In addition to the existing two dozen or so requests for funding under the Appropriations budget, there are eleven which would be considered "new" or are otherwise not part of the existing base budget in FY 2016. They include:

- Franklin Tomorrow \$ 5,390 (87110)
- Sister City \$ 2,924 (87110)
- Williamson County Library - Books \$ 10,000 (87120)
- Franklin Housing Authority \$ 7,920 (81720)
- Bridges \$ 1,460 (87130)
- Mid Cumberland Youth CAN \$ 5,000 (87130)
- Mid-Cumberland Dues \$ 6,874 (87130)
- Mid Cumberland Hum Res/Ombudsman \$ 439 (87130)
- Second Harvest / Nashville's Table \$ 231 (87130)
- Masonic Hall Renovation \$ 15,000 (87130)
- South I-65 Corridor Study \$ 12,500 (87130)

SERVICE IMPLICATION