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2014 Budget - 11045920 APPROPRIATIONS
3/14/2013 11:59:48 AM

Account	Label	Actual 2011	Actual 2012	Budget 2013	YTD @ 3/04/13	Est'd 2013	Budget 2014	Forecast 2015	Forecast 2016
= XAPP	TOTAL APPROPRIATIONS	411,865	416,624	415,640		415,640	397,838		
= XOP	TOTAL OPERATIONS	411,865	416,624	415,640		415,640	397,838		
= XTOT	TOTAL EXPENDITURES	411,865	416,624	415,640		415,640	397,838		

Rogers C. Anderson
Williamson County Mayor



RECEIVED
FEB 20 2013
FINANCE

Nena Graham
Budget Director

WILLIAMSON COUNTY GOVERNMENT

February 19, 2013

INVOICE FOR ANIMAL CONTROL SERVICES

TO: Russ Truell
The City of Franklin
P. O. Box 305
Franklin, TN 37065-0305

Total amount due for the 2012 - 2013 fiscal year, as per our contractual agreement. . .	\$ 53,690.00
2012 - 2013 salary and benefits	\$ 49,690.00
Capital Outlay - Vehicle Purchase	\$ 4,000.00

Also, we are anticipating a 0% increase for 2013 - 2014, plus the Capital Outlay amount of \$4,000 per year, or \$53,690.00. Please use this amount in preparing your 2013-2014 budget for Animal Control.

Please remit to: Wmsn. Co. Accounting Office
1320 West Main Street, Suite 130
Franklin, TN 37064

If you have any questions, feel free to call me at 790-5703.

Sincerely,

Nena Graham
Budget Director

NG/tw





129 West Fowlkes St., Suite 151
Franklin, TN 37064

615-790-5815 phone
615-790-5891 fax
www.disabilitywilliamson.org

Achieve with us.

February 27, 2013

Russell Truell
Assistant City Administrator/CFO
City of Franklin
109 Third Avenue South
Franklin, TN 37064

Dear Russell,

Attached is the The Arc Williamson County's budget request for 2013-2014 in the amount of \$4230, the same as last year. Also attached is a copy of our most recent audit, a copy of our 501(c)(3) letter and a copy of our charitable solicitations approval. Thank you as always for your support of The Arc. If you need any further information, please do not hesitate to contact me.

Sincerely,

Sharon Bottorff
Executive Director

A disability resource center
For people with intellectual and developmental disabilities



City of Franklin
APPLICATION ADDENDUM
For the funding year July 1, 2013 through June 30, 2014

Name of Agency: The Arc Williamson County

Date: 2/26/13

Please provide a detailed description of the proposed use of funds that the City of Franklin might provide for Fiscal Year 2012: The Arc Williamson County is requesting funding to assist with the Advocacy Program. Specifically we will be providing a weekly GED class for young adults with intellectual disabilities, maintaining 5 book clubs for individuals with intellectual disabilities and provide Information and Referral Services to individuals. The money will go towards salaries and supplies.

Please provide information on any interaction that your agency has with the operations of City of Franklin departments (e.g., response to calls from Police after domestic incidents, provision of meals or lodging to displaced persons, etc.): The Arc frequently answers questions and gives information to City of Franklin employees when they interface with a person with a disability particularly an intellectual disability. This has ranged from giving administrative staff information on how a person who is disabled can obtain services to visiting individuals with disabilities at the request of the Police to assess situations and determine what services need to be in place.

**Non-Profit Organization Request for
Williamson County Funds-Page Two**

Organization: Boys & Girls Club of Franklin/Williamson County

EXPENDITURES	Actual 2010-11	Expended 2011-12	Requested 2012-13
Program Services: Comprehensive Youth Development	376076	408916	446979
Management and general	4901	5298	5791
Fundraising	61855	67430	73706
TOTAL BUDGET	445500	481644	526476

REVENUES: (include any fund raising events)	Actual 2010-11	Expended 2011-12	Requested 2012-13
City of Franklin	15228	15228	15228
Williamson County Government	8960	8960	8960
United Way	103094	100546	103000
Other Government	8955	43000	51955
Fundraising	161072	210456	200000
Other Contributions	77388	79384	80741
Program Service Fees	58669	80796	93442
Other			
TOTAL REVENUES	433366	538370	553326

*talked to Denise
Caruthers - same
as last year*

City of Franklin
APPLICATION ADDENDUM

For the funding year, July 1, 2013 through June 30, 2014

Name of Agency: Bridges Domestic Violence Center Date: 2/28/2013

Please provide a detailed description of the proposed use of funds that the City of Franklin might provide for Fiscal Year 2013-2014:

The requested funds will be used to provide staffing 24 hours a day, 7 days per week, 365 days per year to respond to domestic violence assault calls with the Franklin Police Department. Expenses include staff salaries, mileage reimbursement, cell phones, specific assistance funds for victims and supplies.

Please provide information on any interaction that your agency has with the operations of City of Franklin departments (e.g., response to calls from Police after domestic incidents, provision of meals or lodging to displaced persons, etc.)

Crisis Intervention Team - responds to domestic violence assaults with the Franklin Police Department. This service provides the victim with the support they need to make informed choices for their safety and the safety of their children. Also, it allows us access to children, which will enhance our efforts in breaking the cycle of violence before behaviors are learned and attitudes are formed. By providing these services, officers are freed to make the arrest and leave the scene, which saves officer time and cost saving to the city.

This service is a formal collaboration between the City of Franklin Police Department and Bridges Domestic Violence Center and carries a Standard Operating Practice in the police department's policy and procedure manual.

Please answer completely the following questions using additional pages if necessary:

1. Specifically what services did your agency provide last year for which you are requesting funding this year? What were the objectives and results? (Include description capacity, intensity and duration of services.)

Objectives: To provide knowledge of options and be the catalyst to provide services to enable victim to access options. Most of the initial life decisions need to be decided and implemented within 8 hours of arrest of the batterer. This is due to the 8 hour hold law for domestic violence assault arrest. Also, to free officers to make the arrest without needing to be detained at the scene to provide counseling and other supportive services to the victim.

Capacity - We responded to 100% of the request from the Franklin Police Department within fifteen minutes of receiving a call.

Intensity - Client served through CIT are maintained cumulatively for all CIT calls (Franklin Police, all other county police departments (respond only to magistrates office), hospital and doctor's offices.

Duration of services - 24/7 365 days per year

2. Are there procedures in place for measuring the results achieved by your agency? If so provide detailed data.

We measure Outcomes through a confidential client survey which includes a 5 point scale.

The agency helped me learn how to access benefits or community resources
79 Strongly Agree, 244 Agree, 2 Disagree, 0 Strongly Disagree 34 Neutral

The information and help I received helped me feel safer.
83 Strongly Agree, 243 Agree, 1 Disagree, 0 Strongly Disagree 32 Neutral

I am satisfied with the services I have received.
84 Strongly Agree, 239 Agree, 2 Disagree, 0 Strongly Disagree 34 Neutral

Essay: Explain topics with a rating of Disagree, Strongly Disagree or Neutral.
Provide suggestions for improvement in any areas of service.

3. Does your agency receive any external quality review or accreditations? If so, provide a copy of certificate or license and please explain.

We don't have certification or licenser requirements. However, are audited by the Department of Finance and Administration, Office of Criminal Justice Programs. This year's audit had no findings in regard to program services.

4. What percentage of your local agency budget is your allocation request from the City of Franklin?

This request is 2.44% of our budget.

5. What other fundraising activities does your agency engage in during the year?

We host three fundraisers per year.

Music Event held in January annually at the Franklin Theatre

Celebrity Golf Scramble at Westhaven, April 29, 2013

Bridges Gala at the Factory on August 24, 2013.

We have many other events hosted by the community where we are the benefactor.

6. Do you charge any fees for your services?

We do not charge for any of our services.

EXHIBIT A

STATEMENT OF WORK AND PROGRAM OBJECTIVES

The Agency 2013 Annual Work Plan shall include:

1. To respond to the Franklin Police Department within fifteen minutes of request.
2. To provide resources and referrals to victims.
3. To provide court advocacy to victims in collaboration with the police department and the district attorney's office.

EXHIBIT B

WORK PLAN

1. Maintain staffing for timely response to police department.
2. Maintain current referral list and build relationships within the community for these referrals.
3. Provide pre and post court counseling to victims as well as court accompaniment.

Joan Johnson

From: HATTIE BAINES <communitychild@bellsouth.net>
Sent: Thursday, March 14, 2013 10:28 AM
To: Joan Johnson
Subject: Re: FW: 2013-2014 Allocation from City of Franklin

The request is the same as last year. 29,140.00.

--- On Thu, 3/14/13, Joan Johnson <JOANJ@franklinn.gov> wrote:

From: Joan Johnson <JOANJ@franklinn.gov>
Subject: FW: 2013-2014 Allocation from City of Franklin
To: "<communitychild@bellsouth.net>" <communitychild@bellsouth.net>
Date: Thursday, March 14, 2013, 10:15 AM

Hattie, the City of Franklin Finance Committee meets on March 20th. They have asked that all allocation requests from non-profits be sent to the Finance Department by that date. We need only the amount of your request at this time; you may return the application, etc. that we sent to you at a later date as stated in our letter. You may e-mail me back with the amount.

Thank you,

Joan

PROFIT ORGANIZATION REQUEST FOR
 CITY OF FRANKLIN FUNDS PAGE 2
 ORGANIZATION : COMMUNITY CHILD CARE

NOTE: IF NECESSARY, PLEASE USE A SEPARATE SHEET IN THIS FORMAT
 FOR THE INCLUSION OF ADDITION EXPENDITURES OR REVENUE LINE
 ITEM

EXPENDITURE	Actual 2010-11	Expended 2011-12	Requested 2012-13
salaries, Benefits, Taxes	\$ 379,718.00	\$ 225,260.00	\$ 402,712.00
Professional Services	\$ 7,490.00	\$ 4,608.00	\$ 8,500.00
Telephone, utilities, postage	\$ 20,822.00	\$ 13,252.00	\$ 22,000.00
Occupancy, clean & maint	\$ 18,563.00	\$ 11,022.00	\$ 20,000.00
Insurances & Security	\$ 8,584.00	\$ 6,018.00	\$ 7,901.00
supplies	\$ 47,901.00	\$ 33,112.00	\$ 45,420.00
licensing Fees	\$ 1,559.00	\$ 540.00	\$ 897.00
Conference, training, spec	\$ 5,100.00	\$ 2,288.00	\$ 2,000.00
TOTAL BUDGET	\$ 489,757.00	\$ 296,100.00	\$ 509,430.00

REVENUES: (INCLUDE ANY FUND RAISING EVENTS)	2010-2011	2011-12	2011-12
WILLIAMSON COUNTY GOVERNMENT	\$ 7,508.00	\$ 7,508.00	\$ 7,508.00
CITY OF FRANKLIN	\$ 29,140.00	\$ 14,570.00	\$ 29,140.00
Child Care Assistance	\$ 204,112.00	\$ 94,048.00	\$ 164,692.00
FUND RAISING/ DONATION	\$ 7,398.00	\$ 2,254.00	\$ 19,000.00
SERVICE FEES	\$ 70,088.00	\$ 41,104.00	\$ 75,075.00
UNITY WAY	\$ 173,000.00	\$ 109,667.00	\$ 179,000.00
Food Service	\$ 37,675.00	\$ 18,357.00	\$ 35,485.00
TOTAL REVENUES	\$ 528,921.00	\$ 287,508.00	\$ 509,900.00

Done

30: 594
 696



**community housing
partnership**
of williamson county

129 West Fowlkes Street, Ste. 128
Franklin, Tennessee 37064
P: 615.790.5556, F: 615.595.1215
communityhousingpartnershipwc.org

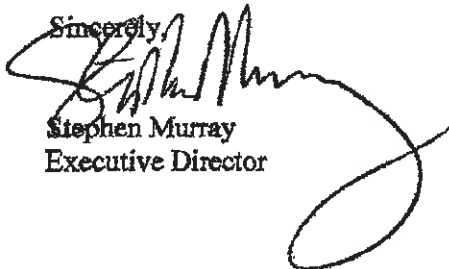
February 27, 2013

Historic Franklin Tennessee
Mr. Russell B. Truell
Assistant City Administrator, CFO
City Hall
109 Third Avenue South
Franklin, TN 37064

Re; Community Housing Partnership of Williamson County 2013 Nonprofit allocation

Attached is our application for a 2013-2014 allocation as specified by your correspondence of February 14, 2013. Should there be any questions or changes that were not apparent in the process, please advise. We made an effort to submit this by the end of February as you requested, using the available forms that we had.

Sincerely,



Stephen Murray
Executive Director

City of Franklin
APPLICATION ADDENDUM

For the funding year, July 1, 2013 through June 30, 2014

Name of Agency: Community Housing Partnership of Williamson County

Date: February 28, 2013

Please provide a detailed description of the proposed use of funds that the City of Franklin might provide for Fiscal Year 2013:

Community Housing Partnership of Williamson County (CHP) is requesting the same amount of funding as was received in the previous year (\$8,460). For the purpose of funding the Owner Occupied rehabilitation program, to serve low income and elderly or disable homeowners in the City of Franklin with emergency repairs to their homes. CHP has had an ongoing owner occupied repair program for nineteen years through a number of vehicles. Activity in owner occupied repairs has occurred through volunteer rehabilitation with the partnership of area churches, businesses and community volunteers as well as the Catholic Heart Work Camp, MFUGE, Group Workcamps, Greater Nashville Regional Council, THDA and RECONSTRUCT. There continues to be an increase in calls for housing assistance for the elderly and low income residents within Franklin. Current funding to support the anticipated rehabilitations in 2012-2013 comes from donations, the City of Franklin, Williamson County, Greater Nashville Regional Council, THDA and United Way of Williamson County. Volunteer labor is used extensively with over 20 volunteer groups currently working with CHP. The City of Franklin funding is a small portion of the funding for this overall program (see enclosed Strategic Business Plan).



FRANKLIN HOUSING AUTHORITY

FRANKLIN, TENNESSEE

Lighting your path to affordable housing

March 7, 2013

Mr. Russ Truell
Assistant City Administrator
109 Third Avenue South
Franklin, TN 37064

Dear Mr. Truell,

Thank you for the opportunity to apply for funding for our nonprofit, Franklin Housing Services Corporation. We are proud of the support, relationship and partnership we have with the City.

As you are aware, we have embarked on a major redevelopment project to change public housing in Franklin not only in the buildings but in the social service work we do to prepare our residents for self-sufficiency. Our needs for funding have increased as the need for services has increased.

Enclosed is the information required for our funding request. We are requesting funding in the amount of \$15,000 this year.

We appreciate the opportunity to submit our request. It is an exciting time at the Franklin Housing Authority and we look forward to continuing to make a positive impact in our community.

If you need additional information, please contact me.

Sincerely,

Derwin Jackson
Executive Director

200 Spring Street, Franklin, TN 37064
615-794-1247

City of Franklin
APPLICATION ADDENDUM

For the funding year, July 1, 2013 through June 30, 2014

Name of Agency: Franklin Housing Services Corporation/Franklin Housing Authority

Date: March 8, 2013

Please provide a detailed description of the proposed use of funds that the City of Franklin might provide for Fiscal Year 2013:

The redevelopment of the Reddick property continues with the opening of the new senior residence scheduled for the fall. Funding will be used to complete the work on the senior building and the next phase of redevelopment which will include an additional 65 housing units on the site. Of the 65 units, 22 will be Rental Assistance Demonstration Section 8 units projected to house residents from the Park Street development. This relocation will then allow for the demolition of the Park Street units. Nonprofit funds are also utilized as leverage when applying for additional grants.

Please provide information on any interaction that your agency has with the operations of City of Franklin departments (e.g., response to calls from Police after domestic incidents, provision of meals or lodging of displaced persons, etc.):

The Franklin Housing Authority is a member of the Housing Commission and also works in partnership with the Franklin Police Department. Our staff meets with members of the FPD several times a year to discuss the safety of our neighborhoods. As our redevelopment work continues, we also interact with various other departments within the City.

Please answer completely the following questions using additional pages if necessary:

1. Specifically what services did your agency provide last year for which you are requesting funding this year? What were the objectives and results? (Include description capacity, intensity and duration of services.)

The redevelopment of the public housing stock in Franklin started in September 2012 with the groundbreaking for the Senior Residences at Reddick Street. This 48-unit building will be home to low-income senior citizens and will include an on-site manager and programming specific to their needs. Construction should be completed in early fall 2013. The next phase of redevelopment also involves the Reddick site with an additional 65 units planned.

2. Are there procedures in place for measuring the results achieved by your agency? If so, provide detailed data.

Results are measured by the progress achieved through the implementation of the Master Housing Plan (Attachment A) This plan details the redevelopment potential for each of the Franklin Housing Authority communities.

3. Does your agency receive any external quality review or accreditation? If so, provide a copy of certificate or license and please explain.

The Public Housing Assessment System (PHAS) Score Report is issued each year. (Attachment B) Franklin Housing Services Corporation is a participant in the Giving Matters site and our information is reviewed annually.

4. What percent of your local agency budget is your allocation request from the City of Franklin?

Less than 1%

5. What other funding activities does your agency engage in during the year?

We apply for numerous grants and receive some private donations.

6. Do you charge any fees for your services?

No



STATE OF TENNESSEE
DEPARTMENT OF HEALTH
WILLIAMSON COUNTY HEALTH DEPARTMENT
1324 WEST MAIN STREET
FRANKLIN, TN 37064
(615) 794-1542
FAX (615) 790-5967

March 5, 2012

Mr. Russ Truell
Chief Financial Officer
City of Franklin
Franklin, TN 37062

Dear Mr. Truell:

Enclosed you will find a copy of the Williamson County Health Department Budget for 2013-2014. I am requesting that the City of Franklin appropriate \$21,150 for annual contributions for FY 2013-2014. This amount does not reflect any increase for the new Fiscal Year.

As always, I will be glad to respond to any questions that you may have or attend any meetings. Williamson County Health Department appreciates the contributions from the City of Franklin. Your dollars help to insure that quality care is provided to Franklin residents.

I have included the health services for January – December 2012 for residents that reside in the Franklin zip codes: 37064, 37065, 37067, 37068, and 37069.

If you have any questions or if I can be of further assistance, please do not hesitate to contact me. Thank you for your consideration of this request.

Sincerely,

Becky Brumley

Becky Brumley, RDH, MPH
County Director
Becky.Brumley@tn.gov

Williamson County Health Department			
Budget FY 13-14			
	Amount	Sub-Total	Total
Cost Center 343.60-94000			
01 Salaries	\$573,380		
Total Salary		\$820,623	
03 Travel	\$9,271		
04 Printing	\$546		
05 Utilities	\$3,610		
06 Communication	\$7,723		
07 Maintenance	\$8,447		
08 Professional	\$56,616		
09 Supplies	\$85,337		
10 Rentals	\$6,424		
13 Grants	\$1,076,900		
16 Equipment			
21 Training			
22 Data Processing	\$18,930		
00 Direct Local	\$372,064		
Total Other		\$1,745,417	
Grand Total			\$2,566,040
Fed- FP TITLE X	\$58,700		
Fed-IMMUN	\$24,700		
Fed-STD	\$31,300		
Fed- WIC	\$281,100		
Fed- MCH	\$57,100		
Fed- MCH Prevention	\$22,500		
Total Federal	\$472,000		
Total State/Federal (Grant -in-Aid)		\$1,197,200	
Total Local Appropriation		\$36,150	
City of Brentwood	\$15,000		
City of Franklin	\$21,150		
Williamson County Government		\$372,064	
Inter Departmental			
I/D TC Advocacy	\$326,700	\$0	
I/D Miscellaneous	\$1,900		
Grand Total			\$2,566,040



STATE OF TENNESSEE
DEPARTMENT OF HEALTH
WILLIAMSON COUNTY HEALTH DEPARTMENT
1324 WEST MAIN STREET
FRANKLIN, TN 37064

March 5, 2013

Eric Stuckey, City Administrator
City of Franklin
109 Third Ave. South
Franklin, TN 37064

Dear Mr. Stuckey:

The Williamson County Health Department greatly appreciates the continued support of the City of Franklin. As an agency of the Tennessee Department of Health I personally do not have the authority to sign any agreements on behalf of the Tennessee Department of Health. The generous contribution from the city of Franklin is combined with other funding from the State of Tennessee, federal government, City of Brentwood and Williamson County Government to offer a variety of health services to the citizens of Franklin and others who are in need of the services we offer. Our focus is to promote and protect the health of the public by providing services for communicable disease; immunizations; family planning; breast and cervical cancer; primary care; Women, Infants and Children (WIC); dental, case management for high risk mothers and children with special needs; general environmental health; and community health education. Many of our programs have state and federal guidelines we must follow for eligibility, however, many of them are offered to any who are in need of these services. Attached is a brochure of services. I will be happy to provide any additional information needed regarding any of our programs. Thank you again for your support of the Williamson County Health Department.

Sincerely,

Becky Brumley, Director

City of Franklin

APPLICATION ADDENDUM

For the funding year July 1, 2013 through June 30, 2014

Name of Agency: J. L. Clay Senior Citizen Center

Date: February 25, 2013

Please provide a detailed description of the proposed use of funds that the City of Franklin might provide for Fiscal Year 2013:

The J. L. Clay Senior Citizen Center will use the funds to help cover the operating costs, equipment, programs, and services needed by the Center. We provide learning opportunities, social activities, and a place that will enhance the dignity and independence and will expand the experiences of the senior citizens of Franklin.

Some of the physical activities are weekly classes in aerobics and Tai Chi. Weekly classes in acrylic art and watercolor art are also provided. All of these activities are led by contracted professional instructors. Groups interested in card and domino playing also meet regularly. Trips include the General Jackson Showboat, James K. Polk Home, Chaffin's Barn Dinner Theater, Renaissance Center, Cortner's Mill, Rattle and Snap Plantation, Fontanel and the State Capitol. A recent movie is shown each month on our big screen TV, and monthly luncheons are also held at the Center. Community leaders are invited to the July 4th picnic in Short Park and the Thanksgiving and Christmas luncheons. At the monthly luncheons, blood pressure checks are offered. At the health fair held each spring, more thorough health screening with blood testing is offered; flu shots are also given at the Center. A variety of presentations are offered on health, nutrition, safety and security at our luncheons. Assistance with tax preparation is available. Monthly bingo parties celebrate birthdays. The Center is also open for the Franklin Rodeo Parade, Veterans Day Parade and the Franklin Christmas Parade, providing a comfortable place for both members and the community to enjoy. We have a Red Hat Society numbering approximately 30 ladies who enjoy monthly lunches and informational programs. Individual members deliver food to persons in need in their neighborhood. The Williamson County Animal Control provides dog, bird and cat food to be distributed among our members.

Please provide information on any interaction that your agency has with the operations of City of Franklin departments (e.g., response to calls from police after domestic incidents, provision of meals or lodging to displaced persons, etc.):

The J. L. Clay Senior Citizen Center activities include, but are not limited to, serving the unique needs of various segments of the population. The elderly enjoy the recreational and community facilities offered. Public safety activities (including local law enforcement classes, fire and life safety programs, and local drug programs) are part of the interaction the Center has with the City of Franklin Fire and Police Departments. The Center provides bread to needy citizens of Franklin through our pantry ministry.

Please answer completely the following questions using additional pages if necessary:

1. Specifically, what services did your agency provide last year for which you are requesting funding this year? What were the objectives and results? (Include description capacity, intensity and duration of services.)

Please see the attached sheet entitled "Strategic Plan".

2. Are there procedures in place for measuring the results achieved by your agency? If so, provide detailed data.

We use sign-in sheets to track our class attendance, pantry usage, and main building usage (to include all special events, lunches, trips and Short Park activities). These numbers are compared monthly at our Board of Director's meetings. Please see attached attendance sheets.

3. Does your agency receive any external quality review or accreditation? If so, provide a copy of certificate or license and please explain.

No

4. What percent of your local agency budget is your allocation request from the City of Franklin?

23%

5. What other fundraising activities does your agency engage in during the year?

Annual Health Fair
Fourth of July Picnic
Annual Yard Sale
Belk Sale
Taste of Cool Springs

6. Do you charge any fees for your services?

Yes. We have a membership fee of \$45.00 per year, and we charge \$2.00 for our classes.

Strategic Plan J.L. Clay Senior Citizen's Center

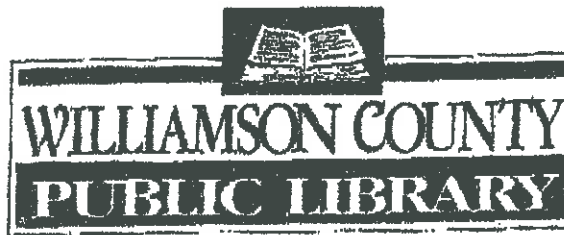
The mission plan of the J.L. Clay Center is to enrich the lives of its members through safe, age appropriate learning opportunities and social activities and provides a place that will enhance their dignity, independence, and expand their experiences. It shall be nonpartisan, nonsectarian, and nonsexist and shall take no part in or lend its influence or facilities, either directly or indirectly to the nomination election or appointment of any candidate for office in the town, county, state or nation.

Goals/Objectives

1. Fulfill the mission of the Clay Center
2. Follow the recently Board approved organizational tools (policies, job descriptions, updated by-laws, etc.)
3. Continue programs that interest and give information to the members
4. Operate within the budget
5. Sponsor fund raising activities
6. Improve the appearance of the Center and Short Park
7. Continue community outreach endeavors as feasible for the Center and its members
8. Evaluate outcomes of our programs/activities
9. Continue our bread pantry outreach ministry
10. Continue working with Williamson County on building new facility

Pursuits to fulfill goals

At the present time there are on-going programs related to health and the prevention of illness, driver's safety, tax education, and health and hygiene; our weekly regular classes are aerobics, acrylic and watercolor art, card playing, monthly birthday bingo, tai chi, writers group, choral singing group, monthly movie, monthly covered dish luncheon (speakers and/or entertainment) trips to nearby restaurants, or places of interest, and our Red Hat Society group of ladies.



February 20, 2013

Russ Truell, CFO
ACA Finance and Administration
City of Franklin
109 Third Avenue South
Franklin, TN 37064

Dear Mr. Truell,

I would like to request a \$59,220 donation - the same as last year - from the City of Franklin to purchase books and other materials for the Williamson County Public Library.

Approximately 37,000 residents of Franklin enjoy the resources of the Williamson County Public Library. The main library is an information gathering learning center from which citizens of all ages can take advantage and grow. The Library is using its funds to expand into new areas of technology, including the purchase of eBooks and to provide new programs, such as social networking and eBook downloading. For adults who are looking for employment, we offer resume and cover letter classes, as well as assistance with Internet job applications. For children, the library offers story times using iPads, special events, a summer reading program, and a terrific learning atmosphere. In addition, for the people of Franklin the library has a community meeting room which serves as a gathering place for non-profit programs. This is made possible by the generous partnership between Williamson County and the City of Franklin.

Please consider this request as it benefits the majority of the City's taxpayers.

I am happy to discuss it further at your convenience and can be reached at 595-1240.

Sincerely,

Dolores Greenwald
Director

DG/rp

**Williamson County Public Library
2013/2014 Proposed Operating Budget**

Account Name	2012/2013 Budget	2013/2014 Budget
Communication	\$5,000.00	\$5,000.00
Dues & Membership	\$705.00	\$705.00
Copier Lease	\$11,640.00	\$11,640.00
Mtn & Repair	\$4,825.00	\$4,825.00
Postal Charges	\$5,000.00	\$5,000.00
Printing	\$1,200.00	\$1,200.00
Travel	\$300.00	\$300.00
Contracted Service	\$27,600.00	\$27,600.00
Data Processing	\$93,596.00	\$93,596.00
Library Books	\$139,048.00	\$139,048.00
Office Supplies	\$14,000.00	\$14,000.00
Periodicals	\$7,500.00	\$7,500.00
Utilities	\$130,000.00	\$130,000.00
Other Supplies	\$3,200.00	\$3,200.00
In Service Training	\$1,000.00	\$1,000.00
Office Equipment		
Total Operating Budget	\$444,614.00	\$444,614.00

2 TMA



Franklin/Brentwood (91X) Relax & Ride Budget
 July 1, 2011-June 30, 2015
 Estimates for Expanded service level
 Assume State Operating at 18.75%

	2011-12 Budget	2012-13 Budget Estimate	2013-14 Budget	2014-15 Budget	2015-16 Budget
Number of Daily Trips		6	8	8	8
Days of Service	254	254	254	254	254
Riders (based on 12 month history)	28,400	34,600	36,700	37,485	38,358
Daily Cost of Service	\$918.70	\$1,418.30	\$1,488.75	\$1,502.55	\$1,547.70
Total Costs	252,842.00	369,748.00	370,523.00	381,848.00	393,118.00
Cost of Runs (New Service added Jan-12)		0.00	0.00	0.00	0.00
Fuel Contingency (n/a)		0.00	0.00	0.00	0.00
Other Costs		0.00	0.00	0.00	0.00
Total Costs	252,842.00	369,748.00	370,523.00	381,848.00	393,118.00
Estimated Cash Fares - Including State Easy Ride	80,280.00	102,510.00	107,835.50	113,017.28	115,888.14
Estimated Pats Sales 12 passes x \$60 x 12 months	1,449.00				
Total Estimated Fare Revenues	81,729.00	102,510.00	107,835.50	113,017.28	115,888.14
ADD: Bus Seat Guarantee (covering 3rd year of original service)	57,948.00	57,182.22	57,182.22	57,182.22	57,182.22
CMAQ-Williamson City (\$250,000 which is 90% FED & STATE)	0.00	77,189.00	78,886.25	80,509.22	
ARRA Funding	75,581.00	50,000.00			
Total Estimated Revenues	195,227.00	286,841.22	286,841.22	286,841.22	286,841.22
Estimated Net Cost	37,615.00	72,898.78	184,021.25	188,041.51	274,447.86
Results Summary					
TDOT	23,950.00	48,230.83	49,291.41	50,368.26	51,488.37
Davidson County	14,085.00	6,167.04	33,682.46	34,418.31	55,747.22
Franklin	0.00	6,167.04	33,682.46	34,418.31	55,747.22
Brentwood	0.00	6,167.04	33,682.46	34,418.31	55,747.22
Williamson County	0.00	6,167.04	33,682.46	34,418.31	55,747.22
Total Subsidy (100%)	37,615.00	72,898.78	184,021.25	188,041.51	274,447.86
Less: Net Cost	(37,615.00)	(72,898.78)	(184,021.25)	(188,041.51)	(274,447.86)
Balance	0.00	0.00	0.00	0.00	0.00

**City of Franklin
APPLICATION ADDENDUM**

For the funding year, July 1, 2012 through June 30, 2013

Name of Agency: Second Harvest Food Bank of Middle Tennessee Date: March 19, 2012

Please provide a detailed description of the proposed use of funds that the City of Franklin might provide for Fiscal Year 2012-2013:

A gift of \$1,500 from City of Franklin will provide hungry Williamson County residents with approximately 6,000 meals, through the Middle Tennessee's Table (formerly Nashville's Table) program. The total amount of \$1,500 will help offset the cost of rescuing and transporting food to Williamson County agencies, allowing Second Harvest to distribute more food in Franklin and surrounding areas. *same as last year*

The Middle Tennessee's Table program now rescues and distributes more than 4.2 million pounds of food annually from 188 grocery stores across our service area, including many in Williamson County.

Please provide information on any interaction that your agency has with the operations of the City of Franklin departments (e.g. response calls from Police after domestic incidents, provision of meals or lodging to displaced persons, etc.):

Second Harvest does not directly interact with City of Franklin departments, though our partner agencies in Franklin (see question 2) include many that regularly partner with public services, social programs, and law enforcement both on a local and state level.

Please answer completely the following questions using additional pages if necessary:

1. Specifically what services did your agency provide last year for which you are requesting funding this year? What were the objectives and results? (Include description of capacity, intensity, and duration of services.)

Last fiscal year, 2010-2011, Second Harvest distributed 4,274,865 pounds of food through the Middle Tennessee's Table program alone. The goal for the year was to distribute 4 million pounds via MTT.

We operate year-round services, regularly rescuing food from 188 grocery stores in our 46 county service area. All 440 partner agencies, and other hunger programs, are eligible to receive Middle Tennessee's Table food.



Sister Cities of Franklin & Williamson County

P.O. Box 977

Franklin, TN 37065

www.sistercitiesn.org

March 12, 2013

**Russell Truell
Assistance City Administrator/CFO
City of Franklin
109 Third Avenue South
Franklin, TN 37064**

Dear Russell,

Attached is Sister Cities budget request for 2013 in the amount of \$5,076, the same as last year. Also attached is a copy of our 501(c)(3) letter, a copy of our charitable solicitations approval, and a copy of our 990N. Thank you as always for your support of Sister Cities and please do not hesitate to let me know if you need anything further.

Sincerely,

A handwritten signature in black ink that reads "Sharon Bottorff".

**Sharon Bottorff, Treasurer
Sister Cities of Franklin and Williamson County, Inc.**

RECEIVED

MAR 13 2013

FINANCE

City of Franklin

APPLICATION ADDENDUM

For the funding year, July 1, 2013 through June 30, 2014

Name of Agency: **Sister Cities of Franklin and Williamson County, Tennessee, Inc.**

Date: **2/27/2013**

Please provide a detailed description of the proposed use of funds that the City of Franklin might provide for Fiscal Year 2013: ***The City of Franklin funds will be used in the Youth Exchange Program. Students are currently asked to pay \$600 to help cover the costs of primarily transportation expenses but there is an additional \$2950 in expenses for the exchange that will need to be covered that include the cost of the transportation for the chaperone, lodging for the chaperone, meals and attractions costs for the students when they visit here. The remaining funds will be used to hire a development coordinator to address sustainability.***

Please provide information on any interaction that your agency has with the operations of City of Franklin departments (e.g., response to calls from Police after domestic incidents, provision of meals or lodging to displaced persons, etc.): ***N/A***

Please answer completely the following question using additional pages if necessary:

1. Specifically what services did your agency provide last year for which you are requesting funding this year? What were the objective and results? (Include description capacity, intensity and duration of services.) ***The Youth Exchange Program to Carleton Place, Ontario, Canada was again a huge success last year. This was an opportunity for high school students to experience for ten days, life and school in Canada and then host students here for ten days for the same purpose.***
2. Are there procedures in place for measuring the results achieved by your agency? If so, provide detailed data. ***The Youth Exchange Students fill out a survey regarding their satisfaction with the exchange and the activities that help us in planning the exchange for the next year.***
3. Does your agency receive any external quality review or accreditation? If so, provide a copy of certificate or license and please explain. ***No***
4. What percent of your local agency budget is your allocation request for the City of Franklin? ***7%***
5. What other fundraising activities does your agency engage in during the year? ***Sister Cities will present their yearly Celebration of Nations Festival in October. This year will be the sixth year and our mission is to create global and cultural passion, beginning with a personal knowledge and understanding of the interconnectedness of people universally. There will be 25-30 cultural booths featuring ethnic food, wares, and performances throughout the evening. There are plans for an international wine tasting this year. All booths provide an authentic sensory representation of one or more cultures. In addition, a booth at Pumpkinfest last year raised over \$900.***
6. Do you charge any fees for your services? ***Students participating in the Student Exchange are currently requested to pay \$600 to assist with transportation costs.***

Contact: Sharon Bottonff, Treasurer, 615-512-9551, sbbarc@bellsouth.net

**Non-Profit Organization Request for
City of Franklin Funds**

Organization: Sister Cities of Franklin and Williamson County, Tennessee, Inc.

EXPENDITURES	Actual 2011-2012	Expended 2012-2013	Requested 2013-2014
Salaries		\$7,000.00	\$7,000.00
Communications & Printing	\$86.00	\$1,000.00	\$1,000.00
Fund-Raising Expenses	\$3,205.00	\$3,000.00	\$5,000.00
Insurance	\$1,370.00	\$1,650.00	\$1,650.00
Membership Dues	\$600.00	\$600.00	\$600.00
Miscellaneous Expense	\$471.00	\$300.00	\$500.00
Travel for Youth Exchange-Canada (4 plus chap)	\$2,616.00	\$3,500.00	\$4,000.00
Room Accomodations for Youth Exchange-Canada		\$600.00	\$600.00
Youth Exchange Activities & Expenses-Canada	\$649.00	\$600.00	\$750.00
Travel for Youth Exchange-Germany (6 plus chap)			\$8,000.00
Room Accomodations for Youth Exchange-Germany			\$600.00
Youth Exchange Activities & Expenses-Germany			\$750.00
Supplies	\$262.00	\$1,000.00	\$1,000.00
Membership Expenses		\$1,000.00	\$1,000.00
Bad Soden			\$1,000.00
New Relationships	\$100.00	\$1,000.00	\$1,000.00
County Laos		\$500.00	\$500.00
Carleton Place		\$500.00	\$500.00
SCI Conference			\$1,000.00
TOTAL BUDGET	\$9,359.00	\$22,250.00	\$36,450.00
REVENUES: (include any fund raising events)			
Williamson County Government	\$0.00	\$0.00	\$0.00
City of Franklin	\$5,076.00	\$5,076.00	\$5,076.00
Membership	\$90.00	\$250.00	\$2,000.00
Contributions	\$128.00	\$250.00	\$2,000.00
CON	\$4,285.00	\$4,185.00	\$5,000.00
Program Service Fees	\$1,200.00	\$1,800.00	\$8,400.00
Pumpkinfest	\$920.00	\$920.00	\$1,000.00
Sister Cities Sponsorships	\$3,000.00	\$2,000.00	\$7,974.00
Grants			\$5,000.00
TOTAL REVENUES	\$14,699.00	\$14,481.00	\$36,450.00



STATE OF TENNESSEE
DEPARTMENT OF HUMAN SERVICES
DIVISION OF REHABILITATION SERVICES
1405-A BROOKWOOD AVENUE
FRANKLIN, TN 37064

TELEPHONE: (615)-790-5506 FAX: (615)-790-5972
www.tn.gov/humanserv/

BILL HASLAM
Governor

RAQUEL HATTER, MSW, Ed.D.
Commissioner

March 4, 2013

Mr. Russell Truell
Assistant City Administrator, CFO Finance
109 Third Avenue South
Franklin, TN 37064

Dear Mr. Truell:

The Tennessee Rehabilitation Center at Franklin is requesting \$22,495.00 from the City of Franklin. This reflects anticipated need based on current year's budget. This request represents approximately thirty percent of our total budget. A proposed budget for the fiscal year 2013-2014 is attached. Also attached is comparison of the 2013-2014 expenditures, proposed budget from Tennessee auditor and minimum operating expenses for the 2013-2014 fiscal year. The TRC at Franklin is funded with 30% local funds and 70% matching federal funds.

Also attached to this request for funding are details of services provided by the TRC to the citizens of Williamson County with disabilities, state establishment of the facilities, funding requirements of the facilities, and benefit to Williamson County and the City of Franklin to funding this facility. Local center statistics are also included.

The TRC at Franklin is part of the Division of Rehabilitation Services, Department of Human Services, and State of Tennessee. Therefore, we are included in the comptroller's audit of the Department of Human Services. I am attaching a copy of the latest audit report available.

We greatly appreciate your support and the assistance that the City of Franklin has provided in the past. We hope that you will be able to continue your assistance by funding this request for the fiscal year 2013-2014.

Sincerely,

Valerie Caldwell-Buford

Valerie Caldwell-Buford, TRC Manager
1405-A Brookwood Avenue
Franklin, TN 37064
615-790-5509 ext. 114

TENNESSEE REHABILITATION CENTER

Rev 1/8/13

AT FRANKLIN

PROPOSED ADMINISTRATIVE BUDGET July 1, 2013 - June 30, 2014 without 2nd Rehab. Assistant

		<u>TOTAL</u>
<u>PAYROLL:</u>		
Total Salaries		146398
Employee Benefits	55.04%	80577
Total Salaries and Benefits		226975
<u>OTHER:</u>		
Travel		4000
Printing		50
Utilities		15100
Communications		
Maintenance		3800
Professional Ser. - Non-State		700
Supplies		2500
Rent and Insurance		77175
Motor Vehicle		
Awards		
Grants		
Items for Resale		
Equipment		3100
Training		200
Computer Related Items		900
Prof. Ser. From Other State Agencies		5650
Total Other		113175
GRAND TOTAL		340150
Vocational Rehabilitation Share		238105
Local Share for New Computers from Other Funds		
Local Share Needed		102045

**City of Franklin
APPLICATION ADDENDUM**

For the funding year, July 1, 2013 through June 30, 2014

Name of Agency: TRC at Franklin

Date: March 04, 2013

Please provide a detailed description of the proposed use of funds that the City of Franklin might provide for Fiscal Year 2013:

Funds allocated by the City of Franklin to the Tennessee Rehabilitation Center of Franklin (TRC @ Franklin) will be used to cover the administrative operational cost associated with providing no cost services in the form of Vocational Evaluation, Employee Development services and Job Placement assistance to eligible individuals with significant disabilities who are interested in obtaining employment.

Please provide information on any interaction that your agency has with the operation of City of Franklin departments (e.g., response to calls from Police after domestic incidents, provision of meals or lodging to displaced persons, etc):

During the past fiscal year, the Tennessee Rehabilitation Center at Franklin has had no interaction with departments of the City of Franklin.

Please answer completely the following questions using additional pages if necessary:

- 1. Specifically what services did your agency provide last year for which you are requesting funding this year? What were the objectives and results? (Include description capacity, intensity and duration of services.)**

The TRC provided the following services last year:

Comprehensive Vocational Evaluation Services:

- Determine work interest and abilities
- Career exploration and planning

Employee Development Services

- Perform actual work for area business
- Build physical work tolerance
- Learn work skills and gain work experience

Job Development and Employment Assistance

- Job readiness instruction, resume development, job search assistance
- Other support services such as GED preparation, budgeting, basic computer skills, etc.

- 2. Are there procedures in place for measuring the results achieved by your agency? If so, provide detailed data.**

The State of Tennessee requires the TRC @ Franklin to provide monthly statistical information documenting program utilization and successful outcomes -- see attached.

- 3. Does your agency receive any external quality review or accreditation? If so, provide a copy of certificate or license and please explain.**

The TRC @ Franklin receives accreditation from CARF, (International Commission on Accreditation of Rehabilitation Facilities). CARF, International is an independent, non-profit accreditor of health and human services agencies.

- 4. What percent of your local budget is your allocation request from the City of Franklin?**

The allocation request of \$22,495 from the City of Franklin represents 8% of the administrative budget of the TRC @ Franklin.

- 5. What other fundraising activities does your agency engage in during the year?**

The TRC @ Franklin does not participate in any fundraising.

- 6. Do you charge any fees for your services?**

The TRC @ Franklin does not charge for its services.

Joan Johnson

From: Jennifer Krahenbill <jenniferk@wavesinc.com>
Sent: Thursday, March 14, 2013 9:53 AM
To: Joan Johnson
Subject: RE: 2013-2014 Allocation from City of Franklin

Thank you Joan. I am sorry, I thought the due date was April 1. Our request will be for the same amount as current year which is \$22,913.
Is that what you need for now?

Jennifer

From: Joan Johnson [mailto:JOANJ@franklntn.gov]
Sent: Thursday, March 14, 2013 9:44 AM
To: Jennifer Krahenbill
Subject: FW: 2013-2014 Allocation from City of Franklin

Jennifer, the City of Franklin Finance Committee meets on March 20th. They have asked that all allocation requests from non-profits be sent to the Finance Department by that date. You may send all forms at a later date. Your prompt reply is appreciated.

Thank you,
Joan