



# City of Franklin, Tennessee

## FY 2018 Operating Budget Request





### Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Human Resources						
1	Office Remodel	\$ -	\$ -	\$ 30,000	\$ 30,000	
2	Office Furniture	\$ -	\$ -	\$ 20,000	\$ 20,000	
Total		\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -
Total G/F Requests						
		\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -

### FranklinForward Allocations

	A Safe, Clean, Livable City	\$ -
	A Effective and Fiscally Sound City Government Providing High Quality Service	\$ 50,000
	Quality Life Experiences	\$ -
	Sustainable Growth & Economic Prosperity	\$ -
Totals		\$ 50,000

### Traditional Allocations

	Personnel	\$ -
	Operations	\$ 20,000
	Equipment	\$ -
	Capital	\$ 30,000
Total		\$ 50,000

# FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 2

Department:

**41650 HUMAN RESOURCES**

Division:

**FranklinForward** Theme:

**A Effective and Fiscally Sound City Government Providing High Quality Service**

Title:

**Office Remodel**

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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<b><u>Compensation</u></b>			
			\$0
			\$0
<b><u>Benefits</u></b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$0	\$0
<b><u>Expenses</u></b>			
89230 BUILDING IMPROVEMENTS	\$30,000		\$30,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

This request would add additional space through the HR Department.

## SERVICE IMPLICATION

This enhancement will improve the workspace of the HR office for employees, potential employees and citizens. This office is only remaining space in the building that has not received updates in the past decade or longer. The HR Department appears to be disconnected from the other offices within City Hall due to its current state.

# FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 2

Department:

**41650 HUMAN RESOURCES**

Division:

**FranklinForward** Theme:

**A Effective and Fiscally Sound City Government Providing High Quality Service**

Title:

**Officer Funiture**

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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<b><u>Compensation</u></b>			
			\$0
			\$0
<b><u>Benefits</u></b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$0	\$0
<b><u>Expenses</u></b>			
83510 FURNITURE, FIXTURES (<\$25,000)	\$20,000		\$20,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

This request would replace furniture throughout the HR Department that is outdated, overburdensome, and obsolete.

## SERVICE IMPLICATION

This request will help greatly improve the workspace within the HR Department by making it more useful for the staff while also providing a comfortable and professional environment to guests.