



City of Franklin, Tennessee
FY 2016 Operating Budget Request

Program Enhancement Summary

<u>Priority</u>	<u>Request</u>	<u>Compensation</u>	<u>Benefits</u>	<u>Expenses</u>	<u>Total</u>	<u>Funded</u>
Planning & Sustainability						
1	Color Copier Replacement	\$ -	\$ -	\$ 20,400	\$ 20,400	\$ -
2	Sketch-Up Computer Software	\$ -	\$ -	\$ 4,720	\$ 4,720	\$ -
3	Historic District Review	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ -
4	Municode	\$ -	\$ -	\$ 19,700	\$ 19,700	\$ -
5	Additional Vehicle	\$ -	\$ -	\$ 22,000	\$ 22,000	\$ -
Total		\$ -	\$ -	\$ 74,820	\$ 74,820	\$ -
		<u>Compensation</u>	<u>Benefits</u>	<u>Expenses</u>	<u>Total</u>	
Total G/F Requests		\$ -	\$ -	\$ 74,820	\$ 74,820	\$ -

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 5

Department: 41700 PLANNING & SUSTAINABILITY
 Division:
 Title: Color Copier Replacement

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 (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 Request
Compensation			
<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	\$0
<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
<input style="width: 95%;" type="text"/>	\$0	\$0	\$0
Expenses			
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$18,000	\$2,400	\$20,400
<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	\$0
<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	\$0
<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	\$0
<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	\$0
<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	\$0
<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	\$0
<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	\$0
<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	\$0
<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	\$0
<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	\$0
TOTAL	\$18,000	\$2,400	\$20,400

PURPOSE / DESCRIPTION OF REQUEST

The current color copier in Planning and Sustainability is several years old and malfunctions often. That usually means several minutes to an hour while the Administrative Assistant attempts to repair the issue. In an increasing number of instances, the repairman needs to be contacted. Planning is requesting a new color copier to handle the increasing demand for copies from staff, developers, small studies performed in-house and the public.

SERVICE IMPLICATION

While Planning and Sustainability does send larger copy jobs out to a printing company; however, smaller reports or development images are copied in-house. Without a reliable color copier, there will be delays in completing products for the development community, Boards and Commissions, and Citizen groups that rely on a colored image or pictures.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 5

Department: 41700 PLANNING & SUSTAINABILITY
 Division:
 Title: Sketch-Up Computer Software

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 (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>		\$0	\$0
Expenses			
82510 COMPUTER SERVICES	\$4,055	\$665	\$4,720
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$4,055	\$665	\$4,720

PURPOSE / DESCRIPTION OF REQUEST

Sketch-up is a computer software program that will allow staff the tools to visualize projects in 3D format, move buildings on sites, and look at a variety of options in small areas or large neighborhoods.

SERVICE IMPLICATION

This software program will allow Planners to be more productive by providing the tools to visualize the impact of structures, density or other elements on the natural or built environment.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 3 of 5

Department: 41700 PLANNING & SUSTAINABILITY
 Division:
 Title: Historic District Review

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 (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 Request
Compensation			
<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	\$0
<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
<input style="width: 95%;" type="text"/>	\$0	\$0	\$0
Expenses			
82560 CONSULTANT SERVICES	\$8,000	\$0	\$8,000
<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	\$0
<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	\$0
<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	\$0
<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	\$0
<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	\$0
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<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	\$0
<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	\$0
<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	\$0
<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	\$0
<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	\$0
<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	\$0
TOTAL	\$8,000	\$0	\$8,000

PURPOSE / DESCRIPTION OF REQUEST

The properties located in the Historic Districts and National Register Districts have not been updated in over 15 years. Since that time, the area has changed substantially and it is important to assure that properties are counted, catalogued and their status decided for the purpose of maintaining the integrity of the district. Additionally, there has been interest among some of the Aldermen and Historic Zoning Commission in either creating a new district or expanding the downtown district south up Columbia Avenue to the proposed new Carter Hill Battlefield Park.

SERVICE IMPLICATION

The Planning and Sustainability Department does not have the staff to undertake this type of intensive review of each structure within the HPO. The longer the City waits to establish a new starting point for preservation of significant structures, the more the area will change. Staff will also need consultant assistance in surveying any proposed new or expanded areas from historians with expertise to define the integrity of structures within the proposed area.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 4 of 5

Department: 41700 PLANNING & SUSTAINABILITY
 Division:
 Title: Municode

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 (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>		\$0	\$0
Expenses			
82210 PRINTING & COPYING SERVICES, OUTSOURCED	\$14,700	\$5,000	\$19,700
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$14,700	\$5,000	\$19,700

PURPOSE / DESCRIPTION OF REQUEST

This request would shift the responsibility of updating the Zoning Ordinance from staff to the municode organization. Municode is a national company specializing in municipal code tracking and already is contracted for the municipal code updates. The Zoning Ordinance is updated twice per year, which takes two Planning staff members approximately six days per update.

SERVICE IMPLICATION

Contracting the updates to Municode will allow a more standardized look with the municipal code and save several hours of staff time, which could be better utilized on actual Planning initiatives.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 5 of 5

Department: 41700 PLANNING & SUSTAINABILITY
 Division:
 Title: Additional Vehicle

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 (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 Request
Compensation			
<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
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
<input style="width: 100%;" type="text"/>	\$0	\$0	\$0
Expenses			
83520 VEHICLES (<\$25,000)	\$20,000	\$2,000	\$22,000
<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
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	\$0
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<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	\$0
TOTAL	\$20,000	\$2,000	\$22,000

PURPOSE / DESCRIPTION OF REQUEST

The request is for an additional smaller automobile for inspections, field visits, and short trips to conference locations. As the Planning Department becomes involved in more long-range planning initiatives requiring field surveys, the current large, older Suburban is often booked. Additionally, the Suburban is difficult to drive and does not make sense for a vehicle to travel to in-state conferences given the size and gas usage. The staff would like to keep the Suburban because two cars are needed for all the field work and inspections, and it is ideally suited to field reviews involving a large number of people.

SERVICE IMPLICATION

Failure to approve this request will result in delayed field reviews as there will be competing commitments for the existing Suburban.