



City of Franklin, Tennessee
FY 2017 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> |
|--|--|---------------------|-----------------|-----------------|--------------|---------------|
| Project & Facilities Management | | | | | | |
| 1 | 4th Ave Garage Vehicle Counting Control System | \$ - | \$ - | \$ 70,000 | \$ 70,000 | \$ - |
| 2 | City Hall Architectural Services | \$ - | \$ - | \$ 250,000 | \$ 250,000 | \$ - |
| 3 | PD Community Room Tables and Chairs | \$ - | \$ - | \$ 30,000 | \$ 30,000 | \$ - |
| 4 | PD Signage | \$ - | \$ - | \$ 20,000 | \$ 20,000 | \$ - |
| 5 | PD Parking Deck | \$ - | \$ - | \$ 90,000 | \$ 90,000 | \$ - |
| 6 | Planning Department Remodel & Upgrades | \$ - | \$ - | \$ 48,000 | \$ 48,000 | \$ - |
| 7 | Finance Department Remodel & Upgrades | \$ - | \$ - | \$ 39,000 | \$ 39,000 | \$ - |
| 8 | Human Resources Remodel & Upgrades | \$ - | \$ - | \$ 25,000 | \$ 25,000 | \$ - |
| 9 | Parking Garage Cameras 2nd and 4th avenues | \$ - | \$ - | \$ 35,000 | \$ 35,000 | \$ - |
| 10 | 405 Hillsboro Building Removal | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ - |
| 11 | Public Works Facility FRP Board (First Floor) | \$ - | \$ - | \$ 9,500 | \$ 9,500 | \$ - |
| 12 | 4th Avenue Garage Propane Generator | \$ - | \$ - | \$ 8,000 | \$ 8,000 | \$ - |
| 13 | Public Works Sound Panels and A/V | \$ - | \$ - | \$ 10,000 | \$ 10,000 | \$ - |
| Total | | \$ - | \$ - | \$ 684,500 | \$ 684,500 | \$ - |
| | | | | | | |
| | | <u>Compensation</u> | <u>Benefits</u> | <u>Expenses</u> | <u>Total</u> | |
| Total G/F Requests | | \$ - | \$ - | \$ 684,500 | \$ 684,500 | \$ - |

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 13

Department: 41320 PROJECT AND FACILITIES MANAGEMENT
 Division:
 Title: 4th Ave Garage Vehicle Counting Control System

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) | TOTAL FY17 Request |
|---|------------------------------|--|-----------------------|
| <u>Compensation</u> | | | |
| <div></div> | <div></div> | <div></div> | \$0 |
| <div></div> | <div></div> | <div></div> | \$0 |
| <u>Benefits</u> | | | |
| <i>Benefits auto-calculated at 30% of compensation -->></i> | | | |
| | \$0 | \$0 | \$0 |
| <u>Expenses</u> | | | |
| 89230 BUILDING IMPROVEMENTS | \$70,000 | | \$70,000 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
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| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| TOTAL | \$70,000 | \$0 | \$70,000 |

PURPOSE / DESCRIPTION OF REQUEST

There is a need to install a vehicle counting/control system that will let anyone parking in the facility that a floor is full or spots available. Units are mounted on the ceilings as you enter those levels that can count the vehicle and when the vehicle does not continue to the next level the system knows the vehicle has parked in a spot on that level. A sign can be placed prior to entry that will state the condition of the facility if it is full or not.

SERVICE IMPLICATION

There are at large event times or just busy days that the garage easily fills and no one is aware until they reach the very top causing a problem with vehicles needing to turn around to come back down.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 13

Department: 41320 PROJECT AND FACILITIES MANAGEMENT
 Division:
 Title: City Hall Architectural Services

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) | TOTAL FY17 Request |
|---|------------------------------|--|-----------------------|
| <u>Compensation</u> | | | |
| <div></div> | <div></div> | <div></div> | \$0 |
| <div></div> | <div></div> | <div></div> | \$0 |
| <u>Benefits</u> | | | |
| <i>Benefits auto-calculated at 30% of compensation -->></i> | | | |
| | \$0 | \$0 | \$0 |
| <u>Expenses</u> | | | |
| 89220 BUILDING DESIGN & CONSTRUCTION | \$250,000 | | \$250,000 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
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| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| TOTAL | \$250,000 | \$0 | \$250,000 |

PURPOSE / DESCRIPTION OF REQUEST

Continued work on facilitation, design, costing and look at benefits to self develop remaining existing property or to sell.

SERVICE IMPLICATION

City Hall continues to age and deteriorate with existing HVAC units failing, drainage lines that are requiring more and more rooting due to debris in lines and some root problems, roof is now out of warranty is starting to have repair issues causing leaks throughout.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 3 of 13

Department: 41320 PROJECT AND FACILITIES MANAGEMENT
 Division:
 Title: PD Community Room Tables and Chairs

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) | TOTAL FY17 Request |
|---|------------------------------|--|-----------------------|
| <u>Compensation</u> | | | |
| <div></div> | <div></div> | <div></div> | \$0 |
| <div></div> | <div></div> | <div></div> | \$0 |
| <u>Benefits</u> | | | |
| <i>Benefits auto-calculated at 30% of compensation -->></i> | | | |
| | \$0 | \$0 | \$0 |
| <u>Expenses</u> | | | |
| 89510 FURNITURE, FIXTURE (>\$25,000) | \$30,000 | | \$30,000 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
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| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| TOTAL | \$30,000 | \$0 | \$30,000 |

PURPOSE / DESCRIPTION OF REQUEST

The COF PD Community Room continues to be one of the most sought after locations for meetings from other safety administrations and or districts for meetings and events along with weekly city staff meetings. The chairs and tables have and are becoming very worn from the use. The request is to look at replacing the current tables to the same type of possibly a better breaking down unit for storage. Chairs are a good framed chair and it is my opinion that we may look to see if we can get recovered first with a heavier more durable fabric.

SERVICE IMPLICATION

Chairs and Tables are having to be taken out of service.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 4 of 13

Department: 41320 PROJECT AND FACILITIES MANAGEMENT
 Division:
 Title: PD Signage

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) | TOTAL FY17 Request |
|---|------------------------------|--|-----------------------|
| <u>Compensation</u> | | | |
| <div></div> | <div></div> | <div></div> | \$0 |
| <div></div> | <div></div> | <div></div> | \$0 |
| <u>Benefits</u> | | | |
| <i>Benefits auto-calculated at 30% of compensation -->></i> | | | |
| | \$0 | \$0 | \$0 |
| <u>Expenses</u> | | | |
| 89230 BUILDING IMPROVEMENTS | \$20,000 | | \$20,000 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
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| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| TOTAL | \$20,000 | \$0 | \$20,000 |

PURPOSE / DESCRIPTION OF REQUEST

A request is being made again this year to look to have placed on the front of the building at the top limestone area for

COF POLICE HEADQUARTERS

or

CITY OF FRANKLIN POLICE HEADQUARTERS

SERVICE IMPLICATION

It is felt it will give the facility a better presence within the community.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 5 of 13

Department: 41320 PROJECT AND FACILITIES MANAGEMENT
 Division:
 Title: PD Parking Deck

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) | TOTAL FY17 Request |
|---|------------------------------|--|-----------------------|
| <u>Compensation</u> | | | |
| <div></div> | <div></div> | <div></div> | \$0 |
| <div></div> | <div></div> | <div></div> | \$0 |
| <u>Benefits</u> | | | |
| <i>Benefits auto-calculated at 30% of compensation -->></i> | | | |
| | \$0 | \$0 | \$0 |
| <u>Expenses</u> | | | |
| 82600 REPAIR & MAINTENANCE SERVICES | \$90,000 | | \$90,000 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
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| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| TOTAL | \$90,000 | \$0 | \$90,000 |

PURPOSE / DESCRIPTION OF REQUEST

Looking for approval to clean, coat, stripe and install new parking stops on second level of parking deck at PD.

SERVICE IMPLICATION

Parking deck is starting to show wear due to vehicle traffic and treatment during ice periods with salt type products. The original coating has completely worn through in some areas and is getting worse in others. The deck is approximately 7 years old and like any other drive surface or parking area it needs to be cleaned and sealed. The surface material here has to be of a heavy bonding type material that is slip resistant.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 6 of 13

Department: 41320 PROJECT AND FACILITIES MANAGEMENT
 Division:
 Title: Planning Dept. Upgrades

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) | TOTAL FY17 Request |
|---|------------------------------|--|-----------------------|
| <u>Compensation</u> | | | |
| <div></div> | <div></div> | <div></div> | \$0 |
| <div></div> | <div></div> | <div></div> | \$0 |
| <u>Benefits</u> | | | |
| <i>Benefits auto-calculated at 30% of compensation -->></i> | | | |
| | \$0 | \$0 | \$0 |
| <u>Expenses</u> | | | |
| 89230 BUILDING IMPROVEMENTS | \$48,000 | | \$48,000 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
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| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| TOTAL | \$48,000 | \$0 | \$48,000 |

PURPOSE / DESCRIPTION OF REQUEST

Discussions last year indicated a need to create a new welcome area that staff could meet with developers as they delivered materials for submittal. Staff could meet in an open area in the front and if needed step into a smaller breakout conference room. Also the need exists to hire new staff and currently there is no other place in the area to set up a desk or cubicle. The thought would be to open up a very large area and install cubicle type areas for general staff and offices for administrative to be determined by the planning director. There is also included within this request new technology in regards to a new monitor system and computer for presentation purpose for the planning conference room.

SERVICE IMPLICATION

Will work to complete pending approval from Administration or Board.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 7 of 13

Department: 41320 PROJECT AND FACILITIES MANAGEMENT
 Division:
 Title: Finance Department Remodel and Upgrades

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) | TOTAL FY17 Request |
|---|------------------------------|--|-----------------------|
| <u>Compensation</u> | | | |
| <div></div> | <div></div> | <div></div> | \$0 |
| <div></div> | <div></div> | <div></div> | \$0 |
| <u>Benefits</u> | | | |
| <i>Benefits auto-calculated at 30% of compensation -->></i> | | | |
| | \$0 | \$0 | \$0 |
| <u>Expenses</u> | | | |
| 89230 BUILDING IMPROVEMENTS | \$39,000 | | \$39,000 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
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| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| TOTAL | \$39,000 | \$0 | \$39,000 |

PURPOSE / DESCRIPTION OF REQUEST

Discussions last year described the need for revamping of the department for current staff and needed expansion for additional needed staff. This is one of the last areas within City Hall to be reworked. The thought is to open some walls to allow for cubicle type offices if possible or smaller personnel offices that staff can use. Number is budgeting for demo, new ceiling systems, electrical, paint, carpet and office units.

SERVICE IMPLICATION

Will work to complete pending approval from Administration or Board.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 8 of 13

Department: 41320 PROJECT AND FACILITIES MANAGEMENT
 Division:
 Title: Human Resources 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 (FY17 Only) | Ongoing Annual Cost (FY17 & Future) | TOTAL FY17 Request |
|---|------------------------------|--|-----------------------|
| <u>Compensation</u> | | | |
| <div></div> | <div></div> | <div></div> | \$0 |
| <div></div> | <div></div> | <div></div> | \$0 |
| <u>Benefits</u> | | | |
| <i>Benefits auto-calculated at 30% of compensation -->></i> | | | |
| | \$0 | \$0 | \$0 |
| <u>Expenses</u> | | | |
| 89300 IMPROVEMENTS | \$25,000 | | \$25,000 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| TOTAL | \$25,000 | \$0 | \$25,000 |

PURPOSE / DESCRIPTION OF REQUEST

Improvements would include ceiling systems to be cleaned up, painting and carpet along with some new cubicle spaces at a minimal. There has been discussions regarding the remodel and or expansion of work areas. Many of the offices within the space are larger and could be cut down somewhat to allow for expansion for needed staff. We would work with the director to come up with a plan.

SERVICE IMPLICATION

This space sees as many if not more folks then some of the offices within City Hall. Its reception area and meeting room is needing upgrading esthetically and in some areas size. Will work though to complete pending approval from Administration or Board.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **9** of **13**

Department: **41320 PROJECT AND FACILITIES MANAGEMENT**
 Division:
 Title: **Parking Garage Cameras 2nd and 4th avenues**

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) | TOTAL FY17 Request |
|---|---------------------------|-------------------------------------|--------------------|
| <u>Compensation</u> | | | |
| | | | \$0 |
| | | | \$0 |
| <u>Benefits</u> | | | |
| <i>Benefits auto-calculated at 30% of compensation -->></i> | | | |
| | \$0 | \$0 | \$0 |
| <u>Expenses</u> | | | |
| 89230 BUILDING IMPROVEMENTS | \$35,000 | | \$35,000 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| TOTAL | \$35,000 | \$0 | \$35,000 |

PURPOSE / DESCRIPTION OF REQUEST

There needs to be discussion of the installation of cameras at the current parking garage facilities. Now that the lighting aspect has been resolved this would help any new cameras that are installed for clarity. We need cameras on the top deck and mainly stair well and elevator locations and at entrys leading in and out of the garages to enable police to record events in case of an incodent.

SERVICE IMPLICATION

Will work to complete pending approval from Administration or Board.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 10 of 13

Department: 41320 PROJECT AND FACILITIES MANAGEMENT
 Division:
 Title: 405 Hillsboro Building Removal

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) | TOTAL FY17 Request |
|---|---|---|-----------------------|
| <u>Compensation</u> | | | |
| <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | \$0 |
| <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | \$0 |
| <u>Benefits</u> | | | |
| <i>Benefits auto-calculated at 30% of compensation -->></i> | | | |
| | \$0 | \$0 | \$0 |
| <u>Expenses</u> | | | |
| 89200 BUILDINGS | \$50,000 | | \$50,000 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| TOTAL | \$50,000 | \$0 | \$50,000 |

PURPOSE / DESCRIPTION OF REQUEST

To cover possible cost associated for the removal of structures located at 405 Hillsboro Road. This does not include any concrete removal but does including fencing at area where transfer station tipping shed would be removed.

SERVICE IMPLICATION

Will work to complete pending approval from Administration or Board.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 11 of 13

Department: 41320 PROJECT AND FACILITIES MANAGEMENT
 Division:
 Title: PW FRP BOARD AT FIRST FLOOR

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) | TOTAL FY17 Request |
|---|------------------------------|--|-----------------------|
| <u>Compensation</u> | | | |
| <div></div> | <div></div> | <div></div> | \$0 |
| <div></div> | <div></div> | <div></div> | \$0 |
| <u>Benefits</u> | | | |
| <i>Benefits auto-calculated at 30% of compensation -->></i> | | | |
| | \$0 | \$0 | \$0 |
| <u>Expenses</u> | | | |
| 89230 BUILDING IMPROVEMENTS | \$9,500 | | \$9,500 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
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| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| TOTAL | \$9,500 | \$0 | \$9,500 |

PURPOSE / DESCRIPTION OF REQUEST

INSTALLATION OF FRP (FIBER REINFORCED PANELS) ON THE WALLS AT THE FIRST FLOOR COMMON HALLWAY AT A HEIGHT OF FORTY EIGHT (48) INCHES. THIS WILL PROTECT THE WALLS FROM SHOES AND OTHER DAMAGES CURRENTLY OCCURRING IN A BUILDING THAT IS LESS THAN TWO (2) YEARS OLD.

SERVICE IMPLICATION

Will work to complete pending approval from Administration or Board.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 12 of 13

Department: 41320 PROJECT AND FACILITIES MANAGEMENT
 Division:
 Title: 4th Avenue Garage Propane Generator

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) | TOTAL FY17 Request |
|---|------------------------------|--|-----------------------|
| <u>Compensation</u> | | | |
| <div></div> | <div></div> | <div></div> | \$0 |
| <div></div> | <div></div> | <div></div> | \$0 |
| <u>Benefits</u> | | | |
| <i>Benefits auto-calculated at 30% of compensation -->></i> | | | |
| | \$0 | \$0 | \$0 |
| <u>Expenses</u> | | | |
| 89230 BUILDING IMPROVEMENTS | \$8,000 | | \$8,000 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
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| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| TOTAL | \$8,000 | \$0 | \$8,000 |

PURPOSE / DESCRIPTION OF REQUEST

PURPOSE IS TO PLACE SOME FUNDS IN ENHANCEMENTS FOR THE INSTALLATION OF A PROPANE GENERATOR UNIT TO REPLACE THE BATTERY BACKUP SYSTEM FOR LIGHTING AT THE 4TH AVENUE PARKING GARAGE.

SERVICE IMPLICATION

Will work to complete pending approval from Administration or Board.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 13 of 13

Department: 41320 PROJECT AND FACILITIES MANAGEMENT
 Division:
 Title: Public Works Sound Panels and A/V

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) | TOTAL FY17 Request |
|---|------------------------------|--|-----------------------|
| <u>Compensation</u> | | | |
| <div></div> | <div></div> | <div></div> | \$0 |
| <div></div> | <div></div> | <div></div> | \$0 |
| <u>Benefits</u> | | | |
| <i>Benefits auto-calculated at 30% of compensation -->></i> | | | |
| | \$0 | \$0 | \$0 |
| <u>Expenses</u> | | | |
| 89230 BUILDING IMPROVEMENTS | \$10,000 | | \$10,000 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
| <div></div> | | | \$0 |
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| TOTAL | \$10,000 | \$0 | \$10,000 |

PURPOSE / DESCRIPTION OF REQUEST

A NEED HAS COME ABOUT IN A LARGE SCALE DUE TO THE TRAINING OF MASS EMPLOYEES AT DIFFERENT TIMES IN THE BREAK ROOM IN BUILDING 1 AT PUBLIC WORKS. VENDORS, CITY STAFF FROM DIFFERENT DEPARTMENTS HAVE MEETINGS ON SITE TO DISCUSS SAFTEY, EMPLOYEE TRAINING, VENDORS SHOWING PRODUCTS ETC. THE SPACE HAS A BAD ECHO PROBLEM WHAT IT MAKE IT DIFFICULT TO HEAR. THE THOUGHT IS TO INSTALL SOUND PANELS ON THE CEILING TO HELP WITH REVERBERATION OF SOUND IN THE SPACE. THE AV PART OF THE SCENARIO COMES IN REGARDS TO HOW PRESENTATIONS ARE PRESENTED. THE THOUGHT IS TO PLACE A FEW SPEAKERS IN THE CEILING AREA AND A CONTROL BOX AS WE INSTALLED AT THE CITY HALL TRAINING ROOM BUT NOT TO THAT LARGE OF A SCALE.

SERVICE IMPLICATION

Will work to complete pending approval from Administration or Board.