



*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>
<b>Project &amp; Facilities Management</b>						
1	Kitchen Remodel	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ -
2	Administration Furniture	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -
<b>Total</b>		\$ -	\$ -	\$ 23,000	\$ 23,000	\$ -
		<u>Compensation</u>	<u>Benefits</u>	<u>Expenses</u>	<u>Total</u>	
<b>Total G/F Requests</b>		\$ -	\$ -	\$ 23,000	\$ 23,000	\$ -

# FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 2

Department: 41300 ADMINISTRATION  
 Division:    
 Title: KITCHEN 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)	<u>TOTAL FY17 Request</u>
<b><u>Compensation</u></b>			
<span style="border: 1px solid black; height: 20px; width: 100%;"></span>	<span style="border: 1px solid black; width: 100%;"></span>	<span style="border: 1px solid black; width: 100%;"></span>	\$0
<span style="border: 1px solid black; height: 20px; width: 100%;"></span>	<span style="border: 1px solid black; width: 100%;"></span>	<span style="border: 1px solid black; width: 100%;"></span>	\$0
<b><u>Benefits</u></b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>		\$0	\$0
<b><u>Expenses</u></b>			
89230 BUILDING IMPROVEMENTS	\$8,000		\$8,000
<span style="border: 1px solid black; height: 20px; width: 100%;"></span>			\$0
<span style="border: 1px solid black; height: 20px; width: 100%;"></span>			\$0
<span style="border: 1px solid black; height: 20px; width: 100%;"></span>			\$0
<span style="border: 1px solid black; height: 20px; width: 100%;"></span>			\$0
<span style="border: 1px solid black; height: 20px; width: 100%;"></span>			\$0
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<span style="border: 1px solid black; height: 20px; width: 100%;"></span>			\$0
<span style="border: 1px solid black; height: 20px; width: 100%;"></span>			\$0
<span style="border: 1px solid black; height: 20px; width: 100%;"></span>			\$0
<b>TOTAL</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

Need to replace current 15 year old appliances; refrigerator is not cooling and leaking, stove is burning out. Would like to replace countertop to clean up area, paint cabinets and space.

## SERVICE IMPLICATION

Work will be completed upon approval of budget

# FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 2

Department: 41300 ADMINISTRATION  
 Division:   
 Title: Administrative Furniture

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>
<b>Compensation</b>			
<span style="border: 1px solid black; height: 20px;"></span>	<span style="border: 1px solid black; width: 100px;"></span>	<span style="border: 1px solid black; width: 100px;"></span>	\$0
<span style="border: 1px solid black; height: 20px;"></span>	<span style="border: 1px solid black; width: 100px;"></span>	<span style="border: 1px solid black; width: 100px;"></span>	\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>		\$0	\$0
<b>Expenses</b>			
89300 IMPROVEMENTS	\$15,000		\$15,000
<span style="border: 1px solid black; height: 20px;"></span>			\$0
<span style="border: 1px solid black; height: 20px;"></span>			\$0
<span style="border: 1px solid black; height: 20px;"></span>			\$0
<span style="border: 1px solid black; height: 20px;"></span>			\$0
<span style="border: 1px solid black; height: 20px;"></span>			\$0
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<span style="border: 1px solid black; height: 20px;"></span>			\$0
<span style="border: 1px solid black; height: 20px;"></span>			\$0
<span style="border: 1px solid black; height: 20px;"></span>			\$0
<span style="border: 1px solid black; height: 20px;"></span>			\$0
<b>TOTAL</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

For new reception desk at lobby with administration remodel, cubicle space for support staff in new buildout, conference tables and chairs for office.

## SERVICE IMPLICATION

Work will be completed upon approval of budget.