



City of Franklin, Tennessee

FY 2018 Operating Budget Request





Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Communications						
1	Replacement Vehicle	\$ -	\$ -	\$ 35,000	\$ 35,000	
Total		\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -
		Compensation	Benefits	Expenses	Total	
Total G/F Requests		\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -

FranklinForward Allocations

	A Safe, Clean, Livable City	\$ -
	A Effective and Fiscally Sound City Government Providing High Quality Service	\$ -
	Quality Life Experiences	\$ 35,000
	Sustainable Growth & Economic Prosperity	\$ -
Totals		\$ 35,000

Traditional Allocations

	Personnel	\$ -
	Operations	\$ -
	Equipment	\$ 35,000
	Capital	\$ -
Total		\$ 35,000

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 1

Department: _____ Division: _____ FranklinForward Theme: _____ Title: _____	41300 ADMINISTRATION
	Communications
	Quality Life Experiences
	Replacement 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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<u>Compensation</u>			
			\$0
			\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>		\$0	\$0
<u>Expenses</u>			
89520 VEHICLES (>\$25,000)	\$35,000		\$35,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$35,000	\$0	\$35,000

PURPOSE / DESCRIPTION OF REQUEST

The Communications Division is out and about in our city on a daily basis. For the last 8 years we have driven a very older model van, we recently changed out to a newer model, but that van has issues with cooling and heating. With the recent hiring of the Cable Operations Supervisor we will have more of a need to get out into the community in all types of weather and a safe reliable vehicle would be a necessary addition for our team.

SERVICE IMPLICATION

Having a safe reliable vehicle for the Communications Division would help us to provide more video services out in the field. A four-wheel-drive vehicle with flashers would also help us to get to the scene of a crisis or drive in ice or snow when we need to report to our citizens on road conditions. It would also help to have working heat and air for our team members.