



City of Franklin, Tennessee

FY 2020 Operating Budget Request

Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Project & Facilities Management						
1	PD Community Room Painting	\$ -	\$ -	\$ 6,500	\$ 6,500	
2	Controlled Records Retention Room	\$ -	\$ -	\$ 38,000	\$ 38,000	
3	City Hall IT and Projector Upgrades	\$ -	\$ -	\$ 9,000	\$ 9,000	
4	Replacement Benches City Square	\$ -	\$ -	\$ 12,000	\$ 12,000	
5	PD Vestibules at Parking Deck	\$ -	\$ -	\$ 5,900	\$ 5,900	
6	Custodial	\$ 40,000	\$ 12,000	\$ -	\$ 52,000	
7	Phase 1 of VCT floor tiles Public Works Replacement to Epoxy	\$ -	\$ -	\$ 9,500	\$ 9,500	
8	PW FRP on Break Room Walls	\$ -	\$ -	\$ 7,500	\$ 7,500	
9	Updating from Metal Halide to LED Wall Packs at PW	\$ -	\$ -	\$ 8,250	\$ 8,250	
10	Wastewater Administrative Flooring Replacement	\$ -	\$ -	\$ 19,500	\$ 19,500	
11	PW Painting of Second Floor Space	\$ -	\$ -	\$ 6,500	\$ 6,500	
12	PD Carpet Replacement	\$ -	\$ -	\$ 19,500	\$ 19,500	
13	Relocation of City Hall Water Line for Domestic and Fire	\$ -	\$ -	\$ 4,000	\$ 4,000	
14	Relocation of City Fire Riser and Connection to Existing	\$ -	\$ -	\$ 30,000	\$ 30,000	
15	PD Sound Board Replacements	\$ -	\$ -	\$ 4,500	\$ 4,500	
16	- reserved -	\$ -	\$ -	\$ -	\$ -	
17	City Hall Boardroom Paint and Carpet	\$ -	\$ -	\$ 16,000	\$ 16,000	
Total		\$ 40,000	\$ 12,000	\$ 196,650	\$ 248,650	\$ -

	Compensation	Benefits	Expenses	Total
Total G/F Requests	\$ 40,000	\$ 12,000	\$ 196,650	\$ 248,650
(+ 1 FTE)				

FranklinForward Allocations		Traditional Allocations	
	A Safe, Clean, Livable City	\$ -	 Personnel \$ 52,000
	A Effective and Fiscally Sound City Government Providing High Quality Service	\$ 248,650	 Operations \$ -
	Quality Life Experiences	\$ -	 Equipment \$ 33,750
	Sustainable Growth & Economic Prosperity	\$ -	 Capital \$ 162,900
<hr/>		Total	\$ 248,650
<hr/>		Totals	\$ 248,650

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department: **FranklinForward**
 Division: **Theme:**
 Title:

Department Priority: **1** of **17**

41300 ADMINISTRATION
Project and Facilities Management
A Effective and Fiscally Sound City Government Providing High Quality Service
PD Community Room Painting

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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation --></i>			
	\$0	\$0	\$0
Expenses			
82660 BUILDING REPAIR & MAINTENANCE SERVICES	\$6,500		\$6,500
			\$0
TOTAL	\$6,500	\$0	\$6,500

PURPOSE / DESCRIPTION OF REQUEST

PD Community room is in need of paint as the space is approximately 11 years old and has not been painted since the facility was built. The room has taken a beating over the last few years as it has been used as a community room for many city functions, city meetings and many more training sessions with safety personnel and staff along with city administrators.

SERVICE IMPLICATION

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **2** of **17**

Department:

Division:

FranklinForward Theme:

Title:

41300 ADMINISTRATION

Project and Facilities Management

A Effective and Fiscally Sound City Government Providing High Quality Service

Controlled Records Retention Room

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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation --></i>			
		\$0	\$0
Expenses			
82660 BUILDING REPAIR & MAINTENANCE SERVICES	\$38,000		\$38,000
			\$0
TOTAL	\$38,000	\$0	\$38,000

PURPOSE / DESCRIPTION OF REQUEST

This is to create a records storage room in an area located within the basement of PD. This is a needed area due to the storage now located at 5 points is basically full set as some of our documents that can never be destroyed. Also, 5 points facility does not offer any form of fire suppression. The space being considered would be constructed with fire rated drywall, doors and sprinklers in case of a fire. Large double doors would be installed for larger items along with an access control system for security and designed shelving to carry more loads.

SERVICE IMPLICATION

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department: **FranklinForward**
 Division: **Theme:**
 Title: **City Hall IT and Projector Upgrades**

Department Priority: **3** of **17**

41300 ADMINISTRATION
Project and Facilities Management
A Effective and Fiscally Sound City Government Providing High Quality Service

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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation --></i>			
	\$0	\$0	\$0
Expenses			
82660 BUILDING REPAIR & MAINTENANCE SERVICES	\$9,000		\$9,000
			\$0
TOTAL	\$9,000	\$0	\$9,000

PURPOSE / DESCRIPTION OF REQUEST

This pertains to two of the major meeting rooms around City Hall such as the Training Room and the CDCR. This equipment can be moved to another facility if the need arises. The request is to change out the projector in the CDCR to a laser type unit due to the amount and cost of bulbs for the system based on the amount it is used. Also with this system will include a computer for connectivity and a Click Share type system. The current projector will move to the CDCR where the monitor will be removed and a screen installed along with a computer and Clickshare type system.

SERVICE IMPLICATION

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department:

Division:

Franklin Forward Theme:

Title:

Department Priority: **4** of **17**

41300 ADMINISTRATION

Project and Facilities Management

A Effective and Fiscally Sound City Government Providing High Quality Service

Replacement Benches City Square

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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation --></i>			
	\$0	\$0	\$0
Expenses			
82660 BUILDING REPAIR & MAINTENANCE SERVICES	\$12,000		\$12,000
			\$0
TOTAL	\$12,000	\$0	\$12,000

PURPOSE / DESCRIPTION OF REQUEST

Currently the COF has 17 benches located around or along the downtown square. Many seem to be in some form of decay with rotten wood, paint peeling, covered in mold and or mildew to the point that you cannot sit on them. Looking to replace with the DuMor Brand that we currently have at 5 points and one located at Mellow Mushroom. They are a six foot bench, steel, forrest green in color with a recessed space on the back area that the or any memorial plaque could be placed.

SERVICE IMPLICATION

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **5** of **17**

Department:

Division:

Franklin Forward Theme:

Title:

41300 ADMINISTRATION

Project and Facilities Management

A Effective and Fiscally Sound City Government Providing High Quality Service

PD Vestibules at 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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation --></i>			
	\$0	\$0	\$0
Expenses			
82660 BUILDING REPAIR & MAINTENANCE SERVICES	\$5,900		\$5,900
			\$0
TOTAL	\$5,900	\$0	\$5,900

PURPOSE / DESCRIPTION OF REQUEST

This is for the knockdown carpet at both vestibules as you enter the PD facility from the parking deck. These two areas are designed to capture as much exterior foot traffic material as possible such as water, snow, mud and other debris to help protect the interior of the facility. These are the original floors and have worn over the years.

SERVICE IMPLICATION

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **6** of **17**

Department: **41300 ADMINISTRATION**
 Division: **Project and Facilities Management**
FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**
 Title: **Custodial**

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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
81100 SALARIES & WAGES		\$40,000	\$40,000
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation --></i>		\$0	\$12,000
Expenses			
			\$0
TOTAL	\$0	\$52,000	\$52,000

PURPOSE / DESCRIPTION OF REQUEST

Looking to replace custodial that was removed approximately 3 to 4 years ago. Increase of facilities, staff in other facilities and mainly work load is the cause of the additional employee. Facilities is handling more square footage and older structures that is putting a strain on current staff regarding HelpStar etc. A custodial person will help free up City Hall staff from some cleaning needs to do mainly repairs.

SERVICE IMPLICATION

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department: **FranklinForward**
 Division: **Theme:**
 Title:

Department Priority: **7** of **17**

41300 ADMINISTRATION
Project and Facilities Management
A Effective and Fiscally Sound City Government Providing High Quality Service
Phase 1 of VCT floor tiles Public Works Replacement to Epoxy

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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation --></i>			
	\$0	\$0	\$0
Expenses			
82660 BUILDING REPAIR & MAINTENANCE SERVICES	\$9,500		\$9,500
			\$0
TOTAL	\$9,500	\$0	\$9,500

PURPOSE / DESCRIPTION OF REQUEST

Facility is now three going on 4 years old and with the current foot traffic we need to look at replacement of the floor tile. One way is to go with a epoxy type floor that is much more durable and less to maintain. The entire first floor of building 1 needs to be completed where there is VCT but this will help with the breakroom area at this time.

SERVICE IMPLICATION

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department: **FranklinForward**
 Division: **Theme:**
 Title:

Department Priority: **8** of **17**

41300 ADMINISTRATION
Project and Facilities Management
A Effective and Fiscally Sound City Government Providing High Quality Service
PW FRP on Break Room Walls

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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation --></i>			
	\$0	\$0	\$0
Expenses			
82660 BUILDING REPAIR & MAINTENANCE SERVICES	\$7,500		\$7,500
			\$0
TOTAL	\$7,500	\$0	\$7,500

PURPOSE / DESCRIPTION OF REQUEST

The breakroom at Public Works takes a major beating everyday from staff and visitors that come in for lunch at the facility. Lunch is not the only meal as breakfast and late afternoon breaks waiting on the time clock happens as well. This is the main eating area of the entire complex and so by adding the FRP board it will add longevity to the painted services and drywall of the break room due to foot, body and chair interaction.

SERVICE IMPLICATION

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department: **FranklinForward**
 Division: **Theme:**
 Title:

Department Priority: **9** of **17**

41300 ADMINISTRATION
Project and Facilities Management
A Effective and Fiscally Sound City Government Providing High Quality Service
Updating from Metal Halide to LED Wall Packs at PW

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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation --></i>			
	\$0	\$0	\$0
Expenses			
82660 BUILDING REPAIR & MAINTENANCE SERVICES	\$8,250		\$8,250
			\$0
TOTAL	\$8,250	\$0	\$8,250

PURPOSE / DESCRIPTION OF REQUEST

The exterior lights of the Public Works Facility are very old and are costing us more money every month due to failures. These units go back to the time of the old 84 Lumber Company so possibly fifteen plus years so they have lived a good life. To replace with new LED wall packs on the existing buildings will cost \$8,250 with the sheds add \$5,250 to the total.

The old ballast are causing the bulbs to burn out easier and the metal halide units are more expensive to operate.

SERVICE IMPLICATION

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department: **FranklinForward**
 Division: **Theme:**
 Title:

Department Priority: **10** of **17**

41300 ADMINISTRATION
Project and Facilities Management
A Effective and Fiscally Sound City Government Providing High Quality Service
Wastewater Administrative Flooring 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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation --></i>			
	\$0	\$0	\$0
Expenses			
82660 BUILDING REPAIR & MAINTENANCE SERVICES	\$19,500		\$19,500
			\$0
TOTAL	\$19,500	\$0	\$19,500

PURPOSE / DESCRIPTION OF REQUEST

This is to replace the dirty flooring and carpet located within multiple offices with the same type of SHAW silent floor that we use in main gathering areas. We currently use the material at the administrative lobby area, fire kitchen area and other spaces around city hall and the city. This is a washable material than can be kept in a more sterile condition than the current carpet and other material.

SERVICE IMPLICATION

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department: **FranklinForward**
 Division: **Theme:**
 Title:

Department Priority: **11** of **17**

41300 ADMINISTRATION
Project and Facilities Management
A Effective and Fiscally Sound City Government Providing High Quality Service
PW Painting of Second Floor Space

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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation --></i>			
	\$0	\$0	\$0
Expenses			
82660 BUILDING REPAIR & MAINTENANCE SERVICES	\$6,500		\$6,500
			\$0
TOTAL	\$6,500	\$0	\$6,500

PURPOSE / DESCRIPTION OF REQUEST

Painting of second floor located at building one second floor. This would include the conference room that is major need, gathering spaces and other conference rooms, The exterior main walls and a few interior offices suites. Space is roughly five plus years old and takes a beating from staff along the walls.

SERVICE IMPLICATION

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **12** of **17**

Department:

Division:

FranklinForward Theme:

Title:

41300 ADMINISTRATION

Project and Facilities Management

A Effective and Fiscally Sound City Government Providing High Quality Service

PD Carpet 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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation --></i>			
		\$0	\$0
Expenses			
82660 BUILDING REPAIR & MAINTENANCE SERVICES	\$19,500		\$19,500
			\$0
TOTAL	\$19,500	\$0	\$19,500

PURPOSE / DESCRIPTION OF REQUEST

Replacement of carpet and removal of some electrical floor plugs located in the PD community room. The carpet within the community room is approximately 11 years old and has been cleaned multiple times and is worn out. This includes the border and main carpet.

SERVICE IMPLICATION

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department: **FranklinForward**
 Division: **Theme:**
 Title:

Department Priority: **13** of **17**

41300 ADMINISTRATION
Project and Facilities Management
A Effective and Fiscally Sound City Government Providing High Quality Service
Relocation of City Hall Water Line for Domestic and Fire

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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation --></i>			
	\$0	\$0	\$0
Expenses			
82660 BUILDING REPAIR & MAINTENANCE SERVICES	\$4,000		\$4,000
			\$0
TOTAL	\$4,000	\$0	\$4,000

PURPOSE / DESCRIPTION OF REQUEST

In preparation of a City Hall Construction project and keeping some existing offices within the southern end of City Hall we would need to relocate the existing city hall water services. This would be a project performed by the City of Franklin Water Department and would leave the existing taps and relocate the lines to the southern end of City Hall to be placed within the City Facilities Dept.

SERVICE IMPLICATION

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department: **FranklinForward**
 Division: **Theme:**
 Title:

Department Priority: **14** of **17**

41300 ADMINISTRATION
Project and Facilities Management
A Effective and Fiscally Sound City Government Providing High Quality Service
Relocation of City Fire Riser and Connection to Existing

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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation --></i>			
	\$0	\$0	\$0
Expenses			
82660 BUILDING REPAIR & MAINTENANCE SERVICES	\$30,000		\$30,000
			\$0
TOTAL	\$30,000	\$0	\$30,000

PURPOSE / DESCRIPTION OF REQUEST

This is to relocate/build a fire riser in the Facilities Dept for fire suppression of the southern end of City Hall for the period of time that the southern end would be staffed during construction of a new City Hall.

SERVICE IMPLICATION

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department:

Division:

Franklin Forward Theme:

Title:

Department Priority: **15** of **17**

41300 ADMINISTRATION

Project and Facilities Management

A Effective and Fiscally Sound City Government Providing High Quality Service

PD Sound Board Replacements

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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation --></i>			
	\$0	\$0	\$0
Expenses			
82660 BUILDING REPAIR & MAINTENANCE SERVICES	\$4,500		\$4,500
			\$0
TOTAL	\$4,500	\$0	\$4,500

PURPOSE / DESCRIPTION OF REQUEST

This is for the rework and replacement of perimeter wall sound abatement. The panels are approximately 11 years old and like the carpet have been beaten, stained and smashed beyond repairs. It is an esthetics issue only but they are in bad shape.

SERVICE IMPLICATION

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department:

Division:

Franklin Forward Theme:

Title:

Department Priority: **17** of **17**

41300 ADMINISTRATION

Project and Facilities Management

A Effective and Fiscally Sound City Government Providing High Quality Service

City Hall Boardroom Paint and Carpet

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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation --></i>		\$0	\$0
Expenses			
82660 BUILDING REPAIR & MAINTENANCE SERVICES	\$16,000		\$16,000
			\$0
TOTAL	\$16,000	\$0	\$16,000

PURPOSE / DESCRIPTION OF REQUEST

This is for painting literally the very last place that we have not done any form of updating or cleanup in ten plus years within City Hall. The cost is for replacing the carpet with our standard carpet we currently use in city hall and painting of the space only. This does not include any ceiling, lighting, speakers or control systems such as we have done within other spaces.

SERVICE IMPLICATION