



City of Franklin, Tennessee

FY 2018 Operating Budget Request

Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Elected Officials						
1	Computer setup for Admin small conference room	\$ -	\$ -	\$ 1,300	\$ 1,300	
Total		\$ -	\$ -	\$ 1,300	\$ 1,300	\$ -

Administration

1	Reclassification of FT Admin Secretary to FT Admin Assistant	\$ 10,372	\$ -	\$ -	\$ 10,372	
2	PT Admin Secretary to FT Admin Secretary	\$ 10,161	\$ 11,144	\$ -	\$ 21,305	
3	Administrative Assistant for Administration	\$ 38,069	\$ 11,421	\$ -	\$ 49,490	
4	Replacement Photo Copier	\$ -	\$ -	\$ 13,000	\$ 13,000	
Total		\$ 58,602	\$ 22,565	\$ 13,000	\$ 94,167	\$ -

(+1.5 FTE)

	Compensation	Benefits	Expenses	Total	
Total G/F Requests	\$ 58,602	\$ 22,565	\$ 14,300	\$ 95,467	\$ -

(+1.5 FTE)

FranklinForward Allocations



A Safe, Clean, Livable City

\$ -



A Effective and Fiscally Sound City Government
Providing High Quality Service

\$ 95,467



Quality Life Experiences

\$ -



Sustainable Growth & Economic Prosperity

\$ -

Totals

\$ 95,467

Traditional Allocations



Personnel \$ 81,167



Operations \$ 14,300



Equipment \$ -



Capital \$ -

Total \$ 95,467

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 1

Department:

41100 ELECTED OFFICIALS

Division:

FranklinForward Theme:

A Effective and Fiscally Sound City Government Providing High Quality Service

Title:

Computer setup for Admin small conference 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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
83540 COMPUTER HARDWARE (<\$25,000)		\$1,300	\$1,300
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$1,300	\$1,300

PURPOSE / DESCRIPTION OF REQUEST

Computer for small admin conference room. This computer will be used to project onto the existing overhead monitor. It is required to get connectivity to the monitor.

SERVICE IMPLICATION

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 4

Department: 41300 ADMINISTRATION Division: FranklinForward Theme: A Effective and Fiscally Sound City Government Providing High Quality Service Title: Reclassification of FT Admin Secretary to FT Admin Assistant
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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>			
81110 REGULAR PAY		\$10,372	\$10,372
			\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>		\$0	\$0
<u>Expenses</u>			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$10,372	\$10,372

PURPOSE / DESCRIPTION OF REQUEST

Reclassification of Full Time Administrative Secretary to Full Time Administrative Assistant. (Grade B to Grade D).

SERVICE IMPLICATION

This position has been delegated more Administrative Assistant duties including assisting the Assistant City Recorder in the preparation and operation of the agenda management software system. This position is also assisting an Assistant City Administrator with administrative tasks. When the vacancy is filled for the 3rd Assistant City Administrator, this position will support him/her as well.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **2** of **4**

Department:

41300 ADMINISTRATION

Division:

FranklinForward Theme:

A Effective and Fiscally Sound City Government Providing High Quality Service

Title:

PT Admin Secretary to FT Admin Secretary

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
Compensation			
81110 REGULAR PAY		\$10,161	\$10,161
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$11,144	\$11,144
Expenses			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$21,305	\$21,305

PURPOSE / DESCRIPTION OF REQUEST

Part Time Administrative Secretary to Full Time Administrative Secretary

SERVICE IMPLICATION

This change from part time to full time will allow for full coverage of the information desk in City Hall. Since the part time position allowed partial coverage, it left a vacancy in assisting guests and visitors. The Full time position would be helpful for assisting guests as well as additional staff coverage for vacations/absences.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 3 of 4

Department:	41300 ADMINISTRATION
Division:	
FranklinForward Theme:	A Effective and Fiscally Sound City Government Providing High Quality Service
Title:	Administrative Assistant for Administration

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>			
81110 REGULAR PAY		\$38,069	\$38,069
			\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>		\$0	\$11,421
<u>Expenses</u>			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$49,490	\$49,490

PURPOSE / DESCRIPTION OF REQUEST

This request is for a Full Time Administrative Assistant for Administration to include the administrative support for ACA - Finance / CFO.

SERVICE IMPLICATION

With the retirement of the prior ACA (Finance / CFO)'s administrative assistant, and the relocation of the ACA (Finance / CFO) to the Administration Department, an additional Administrative Assistant would be assigned to this ACA position in the Administration office. The Administrative Assistant would also be responsible for office support including answering phones, greeting and directing guests, mail room and copy room maintenance, and other routine administrative responsibilities.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 4 of 4

Department:

41300 ADMINISTRATION

Division:

FranklinForward Theme:

A Effective and Fiscally Sound City Government Providing High Quality Service

Title:

Replacement of Photocopier

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	\$0
<u>Expenses</u>			
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$13,000		\$13,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$13,000	\$0	\$13,000

PURPOSE / DESCRIPTION OF REQUEST

The photocopier is on schedule for replacement this fiscal year. Since the department reorganization last year, we have added more users of the machine and therefore, more wear and tear on it.

SERVICE IMPLICATION