



City of Franklin, Tennessee

FY 2020 Operating Budget

Project & Facilities Management

Brad Wilson, Director

Budget Summary

	2017 Actual	2018 Actual	2019		2020 Budget	2019 v. 2020	
			Budget	Estimated		\$	%
Personnel	420,044	427,086	416,514	437,603	426,040	9,526	2.3%
Operations	649,815	691,813	579,288	447,313	456,182	(123,106)	-21.3%
Capital	0	198,960	295,000	150,000	250,000	(45,000)	-15.3%
Total	1,069,859	1,317,859	1,290,802	1,034,916	1,132,222	(158,580)	-12.3%

Department Goals

Facilities is responsible for the facilitation, design, planning, scheduling, maintenance, implementation of measures and management of City facilities and projects, along with maintaining work and repair requests for all managed structures. These projects cover a wide spectrum ranging from major new construction and remodels to small projects designed to improve, repair, or enhance existing City facilities or systems. The group is also responsible for the maintenance of City Hall, City parking garages, Police Headquarters, Public Works Facility, Fire Halls, and Sanitation and Environmental Services, while assisting with Parks when requested.

FY 2020 Outlook

Department Goals

In the coming fiscal year, our goal remains to maintain a safe and healthy environment for City of Franklin staff and community. Facility accessibility will continue to be a priority in new and remodeling projects of municipal buildings along with maintaining a safe working environment.

Projects

Continuing projects in fiscal year 2019 will include construction in regards to COF Station 7 off Long Lane and within the Berry Farms corridor. Repairs to a few of the municipal buildings to keep them maintained along with work regarding some of the City of Franklin Fire Halls along with the continued maintenance, restructuring along with reconfiguring of staffing layouts at existing facilities.

Proposed projects within City Hall include the aesthetic changes to the HR department along with some work within the Board Room.

Momentum regarding a developmental plan for the existing City Hall site will also continue with in-house discussions and architectural assistance regarding the site, height of structures and exterior qualities for what the City may be looking for in a new facility.

Performance Measurement

How a community utilizes its resources must be governed in accordance with its citizens wishes and its plans for the future. Therefore, the City of Franklin has established **FranklinForward : A Vision for 2033**. This Strategic Plan has specific and demonstrable objectives for each department which, when achieved individually, will cohesively move Franklin forward to meet the challenges and demands of the future.



City of Franklin, Tennessee

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Performance Measurement

Each budget has a series of performance measures and benchmarks attached to it which demonstrate the workload, effectiveness and outcome of taxpayer support for the annual operations of the City of Franklin and its pursuit of the goals of the Strategic Plan. Together, these measures demonstrate a proper and diligent use of taxpayer dollars in the pursuit of a greater community.



FranklinForward : A Vision for 2033 | Objectives for Developing a Strategic Plan

Theme: A Safe Clean and Livable City



A Safe Clean and Livable City

Franklin will be a model for environmental quality and a sustainable city.

Goal: Franklin will reduce government agency use of electricity by 20% by

Baseline: Current annual kilowatt consumption by Franklin municipal facilities and operations for 2012 was 17.9 million kWh for cost of \$2.78 million (Finance Department).

Key:	Strategic Plan: FranklinForward	
	Sustainable Franklin	
	Tennessee Municipal Benchmarking Project	

Workload (Output) Measures

		2016	2017	2018	2019*	2020*
	Number of Buildings** Maintained	168	168	168	TBD	TBD
	Gross Square Footage of Municipal Buildings (Gen. Fund)	575,366	575,366	575,366	TBD	TBD
	Number of Hours Served					
	- Employees	Data being collected				
	- Contractors	Data being collected				
	Number of Requests Taken	Data being collected				
	Average Daytime Number of People in Buildings	Data being collected				
	Utilities					
	- Gas (therms)	68,767	77,892	98,177	TBD	TBD
	- Electricity (kW)	27,921,913	26,790,143	23,861,360	TBD	TBD

Efficiency Measures

		2016	2017	2018	2019*	2020*
	G.S.F./Average daily # of people	Data being collected				
	People served/Custodian	Data being collected				
	Average time to complete a routine request	Data being collected				




City of Franklin, Tennessee

FY 2020 Operating Budget

Performance Measurement

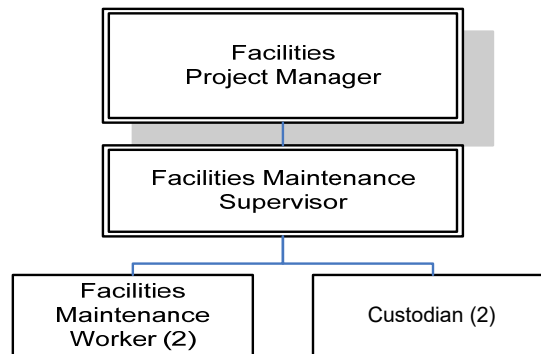
Outcome (Effectiveness) Measures

		2016	2017	2018	2019*	2020*
	Percentage of routine requests completed in 2-3 days	Data being collected				
	Reduce government agency use of electricity by 20% by 2020.					
	City of Franklin Electric Use (Annually)	27,921,913	26,790,143	23,861,360	TBD	TBD
	Target (In Kilowatt hours - Source: Finance Department)	16,143,563	15,729,625	15,315,688	15,315,688	14,932,795
	Meets Target?	No	No	No	TBD	TBD

* 2019 and 2020 data estimated.

**Buildings inclusive of all structures pertaining to general fund operations. Will be refined.

Organizational Chart



Note: For detailed counts and authorized positions, please see table below entitled "Staffing by Position"

Staffing by Position

Position	Pay Grade	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Facilities Project Manager	Grade I	1	0	1	0	1	0	1	0	1	0
Facilities Maintenance Spvrs	Grade F	1	0	1	0	1	0	1	0	1	0
Facilities Maintenance Worker	Grade C	2	0	2	0	2	0	2	0	2	0
Custodian	Grade B	3	1	2	0	2	0	2	0	2	0
Totals		7	1	6	0	6	0	6	0	6	0



City of Franklin, Tennessee

FY 2020 Operating Budget

Budget

	Actual 2017	Actual 2018	Budget 2019	Estd 2019	Budget 2020	Difference	
						\$	%
Personnel							
Salaries & Wages	294,826	291,208	297,052	313,381	296,863	(189)	-0.1%
Employee Benefits	125,218	135,878	119,462	124,222	129,177	9,715	8.1%
Total Personnel	420,044	427,086	416,514	437,603	426,040	9,526	2.3%
Operations							
Transportation Services	42	39	252	120	120	(132)	-52.4%
Operating Services	5,020	5,469	4,690	3,858	4,450	(240)	-5.1%
Notices, Subscriptions, etc.	45	80	45	60	60	15	33.3%
Utilities	193,106	200,404	206,170	169,370	163,770	(42,400)	-20.6%
Contractual Services	120,900	121,517	137,925	162,925	168,025	30,100	21.8%
Repair & Maintenance Services	523,232	540,111	478,280	383,900	376,700	(101,580)	-21.2%
Office Supplies	4,074	4,292	2,550	800	1,250	(1,300)	-51.0%
Operating Supplies	4,715	5,832	3,100	750	3,100	-	0.0%
Fuel & Mileage	1,451	1,408	5,000	4,500	5,000	-	0.0%
Machinery & Equipment (<\$25,000)	29,542	16,548	32,850	15,400	32,850	-	0.0%
Repair & Maintenance Supplies	64,963	74,608	47,450	45,700	46,150	(1,300)	-2.7%
Property & Liability Costs	19,913	20,821	23,233	23,237	24,399	1,166	5.0%
Rentals	-	-	1,000	-	1,000	-	0.0%
Permits	1,095	940	950	900	800	(150)	-15.8%
Interfund Reimbursements	(318,284)	(300,257)	(364,207)	(364,207)	(371,491)	(7,284)	2.0%
Total Operations	649,815	691,813	579,288	447,313	456,182	(123,106)	-21.3%
Improvements	-	198,960	295,000	150,000	250,000	(45,000)	-15.3%
Capital	-	198,960	295,000	150,000	250,000	(45,000)	-15.3%
Total Proj. & Fac. Management	1,069,859	1,317,859	1,290,802	1,034,916	1,132,222	(158,580)	-12.3%

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@3/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
		Personnel								
=	81110	REGULAR PAY	281,361	280,129	301,412	210,725	304,381	301,412	316,483	332,307
	81120	OVERTIME PAY	13,465	11,079	6,000	6,254	9,000	6,000	6,000	6,000
	81199	VACANCY ADJUSTMENT			(10,360)			(10,549)	(11,077)	(11,631)
=	XWAGE	TOTAL WAGES	294,826	291,208	297,052	216,979	313,381	296,863	311,406	326,676
=	81410	FICA(EMPLOYER'S SHARE)	21,610	21,284	22,643	15,883	23,285	23,058	24,211	25,422
=	81420	MEDICAL PREMIUMS	66,824	71,478	65,450	42,595	73,020	73,488	80,837	88,920
=	81425	VISION PREMIUMS				273	468	422	464	511
=	81430	GROUP INSURANCE PREMIUMS	4,916	4,816	5,407	3,301	4,768	7,369	7,737	8,124
=	81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(13,296)	(13,989)	(13,364)	(10,194)	(14,725)	(16,049)	(17,654)	(19,419)
!	81450	RETIREMENT CONTRIBUTIONS	42,532	48,912	32,255	22,082	32,255	35,481	39,029	42,931
	81455	DEFERRED COMP MATCH		1,716	4,200	1,578	2,279	2,393	2,513	2,638
	81470	WORKERS COMPENSATION PREMIUMS	2,632	1,661	2,872	1,559	2,872	3,015	3,166	3,325
	81475	WORKERS COMPENSATION CLAIMS								
=	XBEN	TOTAL BENEFITS	125,218	135,878	119,462	77,077	124,222	129,177	140,303	152,452
=	XPER	TOTAL PERSONNEL	420,044	427,086	416,514	294,056	437,603	426,040	451,709	479,128
		Operations								
	82110	MAILING & OUTBOUND SHIPPING SERVICES	15	3	52		20	20	20	20
	82120	FREIGHT FOR INBOUND PURCHASED ITEMS								
	82130	VEHICLE LICENSES & TITLES	27	36	200		100	100	100	100
=	XTRC	TOTAL TRANSPORTATION CHARGES	42	39	252		120	120	120	120
+	82210	PRINTING & COPYING SERVICES, OUTSOURCED	565	458	500	3,645	225	350	350	350
	1	Plan coping and scanning for misc. projects	565		500		225	350	350	350
	2	Various		458		3,645				
	*	Amount missing from detail								
+	82230	ARCHIVING/RECORDS MANAGEMENT SERVICES	4,381	4,906	4,000	1,181	3,500	4,000	4,000	4,000
	1	Shredding Services	4,381		4,000		3,500	4,000	4,000	4,000
	2	Various		4,906		1,181				
	*	Amount missing from detail								
	82245	FINGERPRINTING FEES				33	33			
	82250	TESTING & PHYSICALS	74	105	190		100	100	100	100
	82260	UNIFORM RENTAL & SERVICES								
	82299	OTHER OPERATING SERVICES				87				
=	XOPSV	TOTAL OPERATING SERVICES	5,020	5,469	4,690	4,946	3,858	4,450	4,450	4,450
	82310	LEGAL NOTICES		20						
+	82350	DUES FOR MEMBERSHIPS	45	60	45	60	60	60	60	60
	1	Sams Club	45	60	45	60	60	60	60	60
	2	Various								
	*	Amount missing from detail								
	82360	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)								
	82390	PUBLICATIONS, NON-TRAINING				143				
=	XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	45	80	45	203	60	60	60	60
+	82410	ELECTRIC SERVICE	135,255	130,479	139,500	79,304	116,900	116,900	116,900	116,900
	1	Various	49,716	130,479		79,304				
	2	Public Works Electric	21,131		42,800		25,000	25,000	25,000	25,000
	3	Streets Building	3,274		4,000		1,500	1,500	1,500	1,500
	5	City Hall and Fire there are 2 meters on this line item.	58,120		84,000		62,000	62,000	62,000	62,000
	7	Street & Traffic Signals	3,014		3,900		1,400	1,400	1,400	3,400

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@3/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
	8	Police Headquarters			4,800		25,000	25,000	25,000	25,000
	*	Amount missing from detail								
+	82420	WATER & SEWER SERVICE	12,976	16,846	14,670	12,315	13,800	15,300	15,300	15,300
	1	Various	7,049	16,846		12,315				
	2	Public Works Facility	803		1,100		1,100	1,100	1,100	1,100
	4	Water Dept.(Hill property)			1,500			1,500	1,500	1,500
	5	City Hall	5,124		9,170		9,200	9,200	9,200	9,200
	7	Police Headquarters			2,900		3,500	3,500	3,500	3,500
	*	Amount missing from detail								
+	82430	STORMWATER SERVICE	3,196	3,196	4,000	1,864	1,920	1,920	1,920	1,920
	1	Various	1,332	3,196	(3,050)	1,864				
	2	Public Works Facility	585		3,500		350	350	350	350
	3	Streets Building			1,100		120	120	120	120
	5	City Hall	1,279		2,200		700	700	700	700
	7	Police Headquarters			250		750	750	750	750
	*	Amount missing from detail								
+	82435	SOLID WASTE SERVICE	13,399	14,051	18,800	7,617	11,300	11,300	11,300	11,300
	1	Various	5,580	14,051		7,617				
	2	Public Works Facility	4,572		9,900		4,500	4,500	4,500	4,500
	3	City Hall Miscellaneous Dumpster fees for projects	202		300		300	300	300	300
	4	Streets Building								
	6	City Hall	3,045		5,300		3,500	3,500	3,500	3,500
	8	Police Headquarters			3,300		3,000	3,000	3,000	3,000
	*	Amount missing from detail								
+	82440	NATURAL GAS SERVICE	18,712	27,151	22,000	10,466	19,600	12,300	12,300	12,300
	1	Various	7,931	27,151		10,466				
	2	Public Works	3,445		11,300		3,800	3,800	3,800	3,800
	3	Streets Building	2,274		1,500		2,100	2,000	2,000	2,000
	4	Water Dept. (The Hill)	450		450					
	5	City Hall	3,029		5,500		4,200	4,500	4,500	4,500
	7	Propane Station 7	1,583		1,850		7,500			
	8	Police Headquarters			1,400		2,000	2,000	2,000	2,000
	*	Amount missing from detail								
+	82450	TELEPHONE SERVICE	2,266	2,428	2,000	1,654	1,050	1,050	1,050	1,050
	1	Various	950	2,428		1,654				
	2	Public Works	129		500		250	250	250	250
	5	City Hall	1,187		1,500		800	800	800	800
	*	Amount missing from detail								
+	82455	CELLULAR TELEPHONE SERVICE	5,200	4,021	3,500	2,467	2,800	3,000	3,000	3,000
	1	Staff Phones	2,949	4,021	3,500		2,800	3,000	3,000	3,000
	2	Various	2,251			2,467				
	*	Amount missing from detail								
+	82470	INTERNET & RELATED SERVICES	2,102	2,232	1,700	1,223	2,000	2,000	2,000	2,000
	1	Comcast	625	2,232	1,700		2,000	2,000	2,000	2,000
	2	Internet	256							
	3	Various	1,221			1,223				
	*	Amount missing from detail								
=	XUTIL	TOTAL UTILITIES	193,106	200,404	206,170	116,910	169,370	163,770	163,770	163,770
	82510	COMPUTER SERVICES				155				
	82540	ENGINEERING SERVICES		2,131		17,720	25,000	30,000	30,000	30,000
+	82560	CONSULTANT SERVICES		4,934						
	1	Various		4,934						
	2	Misc. Engineering Consultants								
	*	Amount missing from detail								
+	82599	OTHER CONTRACTUAL SERVICES	120,900	114,452	137,925	114,860	137,925	138,025	138,025	138,025
	1	Some sub contract labor misc. outsource labor	4,944							
	10	Cintas monthly heavy cleaning Public Restrooms, PD, City Hall, PW, SES, WWVP	17,770		15,500			15,500	15,500	15,500

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@3/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
	21	FY 2018 PER - Installation of Generator at 4th Avenue Garage								
	23	Repairs to 4th Ave Garage to replace jointing materials (partial)								
	*	Amount missing from detail								
	82699	OTHER REPAIR & MAINTENANCE SERVICES	3,210	1,319	3,500			3,500	3,500	3,500
=	XRMSV	TOTAL REPAIR & MAINTENANCE SERVICES	523,232	540,111	478,280	360,054	383,900	376,700	336,200	300,700
	83110	OFFICE SUPPLIES	3,096	3,760	1,800	58	500	500	500	500
	83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)								
	83130	EMPLOYEE BENEVOLENCE ITEMS								
	83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	978	532	750	257	300	750	750	750
=	XOFS	TOTAL OFFICE SUPPLIES	4,074	4,292	2,550	315	800	1,250	1,250	1,250
	83240	MEDICAL SUPPLIES			100			100	100	100
	83250	SAFETY SUPPLIES	310	368	250	125		250	250	250
+	83260	UNIFORMS PURCHASED	2,252	1,367	1,250	807	750	1,250	1,250	1,250
	1	Needed staff uniforms for facilities	2,252	1,367	1,250	807	750	1,250	1,250	1,250
	*	Amount missing from detail								
	83270	CONSUMABLE TOOLS	2,153	4,097	1,500	2,045		1,500	1,500	1,500
	83299	OTHER OPERATING SUPPLIES								
=	XOPS	TOTAL OPERATING SUPPLIES	4,715	5,832	3,100	2,977	750	3,100	3,100	3,100
+	83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	1,451	1,408	5,000	537	4,500	5,000	5,000	5,000
	1	Diesel fuel for PD, PW, Fire Stations, Radio Towers, Water/Sewer, San.			3,200		3,000	3,200	3,200	3,200
	3	Fuel for Maintenance Vehicles			1,800		1,500	1,800	1,800	1,800
	5	Various	1,451	1,408		537				
	*	Amount missing from detail								
=	XFUEL	TOTAL FUEL & MILEAGE	1,451	1,408	5,000	537	4,500	5,000	5,000	5,000
+	83510	FURNITURE, FIXTURES (<\$25,000)	28,170	14,215	30,000		15,000	30,000	30,000	30,000
	1	Furniture Purchases for misc. departments.			30,000		15,000	30,000	30,000	30,000
	7	Various	28,170	14,215						
	*	Amount missing from detail								
+	83530	MACHINERY & EQUIPMENT (<\$25,000)			750		400	750	750	750
	3	Vacuums / Blower Vac / Misc.			750		400	750	750	750
	4	Various								
	*	Amount missing from detail								
+	83540	COMPUTER HARDWARE (<\$25,000)	1,372	2,173	2,100			2,100	2,100	2,100
	1	Computers scheduled to be replaced this year			2,100			2,100	2,100	2,100
	2	Various	1,372	2,173						
	*	Amount missing from detail								
	83550	COMPUTER SOFTWARE (<\$25,000)		160						
=	XMEU	TOTAL MACHINERY & EQUIPMENT (<\$25,000)	29,542	16,548	32,850		15,400	32,850	32,850	32,850
+	83620	EQUIPMENT PARTS & SUPPLIES	1,715	10,793		17				
	2	Various	1,715	10,793		17				
	*	Amount missing from detail								
	83652	LANDSCAPING SUPPLIES		1,356						
	83653	IRRIGATION SUPPLIES				205				
+	83654	GROUND MAINTENANCE SUPPLIES			200			200	200	200
	1	Gly 4 Chemical			200			200	200	200
	*	Amount missing from detail								
+	83660	BUILDING MAINTENANCE SUPPLIES	63,248	62,459	47,250	31,945	45,700	45,950	45,850	45,550
	1	PD, PW, CH Air and Water Filters			4,800		4,000	4,800	4,800	4,500
	10	PD, PW, CH Occupancy sensors and switches			350			350	350	350
	11	Housekeeping equipment			400			600	500	500
	12	Cleaning Products, Paper, Lighting, SAM's			35,000		35,000	35,000	35,000	35,000
	13	Lighting Products, City Hall, PD, PW			2,500		5,000	2,000	2,000	2,000

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@3/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
	14	Flags for City			1,800		1,800	1,800	1,800	1,800
	15	PD Urinal Filters special ordered			700		700	700	700	700
	16	PD Cistern Filters			700		700	700	700	700
	17	PW, CH, FIREHALLS VCT Waxing Materials			1,000					
	2									
	8	Various	63,248	62,459		31,945				
	*	Amount missing from detail								
+	83699	OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES								
	1	Misc. Maintenance and HVAC recovery equipment								
	*	Amount missing from detail								
=	XRMS	TOTAL REPAIR & MAINTENANCE SUPPLIES	64,963	74,608	47,450	32,167	45,700	46,150	46,050	45,750
	84920	2ND AVE PARKING GARAGE OPERATIONS								
=	XOPU	TOTAL OPERATIONAL UNITS								
	85110	PROPERTY INSURANCE	14,875	15,602	16,595	16,595	16,595	17,425	18,296	19,211
	85111	FRAUD INSURANCE		248	937	937	937	984	1,033	1,085
	85112	INLAND MARINE INSURANCE	159	152	160	164	164	172	181	190
	85113	AUTO PHYSICAL DAMAGE	126	(140)	140	140	140	147	154	162
	85115	LIABILITY INSURANCE	3,971	973	1,008	1,008	1,008	1,058	1,111	1,167
	85116	E&O LIABILITY INSURANCE		2,106	2,205	2,205	2,205	2,315	2,431	2,553
	85117	VEHICLE LIABILITY INSURANCE	2,568	1,064	1,322	1,322	1,322	1,388	1,458	1,530
	85118	LAW ENFORCEMENT LIABILITY INSURANCE								
	85119	UMBRELLA LIABILITY	750	816	866	866	866	909	955	1,003
	85120	PROPERTY DAMAGE COSTS	(2,536)							
	85127	VEHICLE LIABILITY CLAIMS/DEDUCTIBLES								
=	XPLC	TOTAL PROPERTY & LIABILITY COSTS	19,913	20,821	23,233	23,237	23,237	24,398	25,619	26,901
	85240	EQUIPMENT RENTAL & LEASES			1,000			1,000	1,000	1,000
=	XRENT	TOTAL RENTALS			1,000			1,000	1,000	1,000
+	85310	PERMITS	1,095	940	800	382	900	800	800	900
	1	Elevator Permits City Parking Garages, PD, Public Works	1,095	940	800	382	900	800	800	900
	*	Amount missing from detail								
	85320	STATE FEES			150					
=	XPERM	TOTAL PERMITS	1,095	940	950	382	900	800	800	900
	85530	E-COMMERCE FEES				4				
	85580	LATE CHARGES								
=	XFLF	TOTAL FINANCIAL FEES				4				
	85990	MISCELLANEOUS								
=	XOBE	TOTAL OTHER BUSINESS EXPENSES								
	87510	REIMB OF INTERFUND SERVICES	(318,284)	(300,257)	(364,207)	(273,155)	(364,207)	(371,491)	(378,921)	(386,499)
=	XREIMB	TOTAL INTERFUND SERVICES REIMBURSEMENTS	(318,284)	(300,257)	(364,207)	(273,155)	(364,207)	(371,491)	(378,921)	(386,499)
=	XOP	TOTAL OPERATIONS	649,814	691,812	579,288	401,312	447,313	456,182	409,373	367,377
		Capital								
+	89220	BUILDING DESIGN & CONSTRUCTION			295,000	7,627	150,000	250,000	750,000	750,000
	1	City Hall Architectural Services			295,000	7,627	150,000	250,000	750,000	750,000
	2	Construction Services								
	*	Amount missing from detail								
+	89230	BUILDING IMPROVEMENTS		198,960						

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@3/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
	1	City Hall & Parking Garage Improvements								
	3	Various		198,960						
	4	City Hall Architectural Services								
	*	Amount missing from detail								
=	XBLDG	TOTAL BUILDINGS		198,960	295,000	7,627	150,000	250,000	750,000	750,000
=	89520	VEHICLES (>\$25,000)								
+	89530	MACHINERY & EQUIPMENT (>\$25,000)								
	2	3/4 ton truck with Utility Bed and ramp								
	3									
	4									
	*	Amount missing from detail								
=	XMEO	TOTAL MACHINERY & EQUIPMENT (>\$25,000)								
=	XCAP	TOTAL CAPITAL		198,960	295,000	7,627	150,000	250,000	750,000	750,000
=	XTOT	TOTAL EXPENDITURES	1,069,858	1,317,858	1,290,802	702,995	1,034,916	1,132,222	1,611,082	1,596,505



City of Franklin, Tennessee

FY 2020 Operating Budget Request

Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Project & Facilities Management						
	PD Vestibules Carpet at Parking Deck	\$ -	\$ -	\$ 5,900	\$ 5,900	
	PD Community Room Painting	\$ -	\$ -	\$ 6,500	\$ 6,500	
	PD Sound Board Replacements	\$ -	\$ -	\$ 4,500	\$ 4,500	
	PD Carpet Replacement	\$ -	\$ -	\$ 19,500	\$ 19,500	
	PD Controlled Records Retention Room	\$ -	\$ -	\$ 38,000	\$ 38,000	
	PW FRP on Break Room Walls	\$ -	\$ -	\$ 7,500	\$ 7,500	
	PW Painting of Second Floor Space	\$ -	\$ -	\$ 6,500	\$ 6,500	
	PW Updating from Metal Halide to LED Wall Packs	\$ -	\$ -	\$ 8,250	\$ 8,250	
	City Hall IT and Projector Upgrades	\$ -	\$ -	\$ 9,000	\$ 9,000	
	City Hall Boardroom Paint and Carpet	\$ -	\$ -	\$ 16,000	\$ 16,000	
	Wastewater Administrative Flooring Replacment	\$ -	\$ -	\$ 19,500	\$ 19,500	
	Custodial	\$ 40,000	\$ 12,000	\$ -	\$ 52,000	
	Facilities and Maintenance Supervisor	\$ 45,000	\$ 13,500	\$ -	\$ 58,500	
Total		\$ 85,000	\$ 25,500	\$ 141,150	\$ 251,650	\$ -
		<u>Compensation</u>	<u>Benefits</u>	<u>Expenses</u>	<u>Total</u>	
Total G/F Requests		\$ 85,000	\$ 25,500	\$ 141,150	\$ 251,650	\$ -
(+ 1 FTE)						

FranklinForward Allocations

	A Safe, Clean, Livable City	\$ -
	A Effective and Fiscally Sound City Government Providing High Quality Service	\$ 251,650
	Quality Life Experiences	\$ -
	Sustainable Growth & Economic Prosperity	\$ -

Totals \$ 251,650

Traditional Allocations

	Personnel	\$ 110,500
	Operations	\$ -
	Equipment	\$ 9,000
	Capital	\$ 132,150
Total		\$ 251,650

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: of 13

Department:
 Division:
FranklinForward Theme:
 Title:

41300 ADMINISTRATION
Project and Facilities Management
A Effective and Fiscally Sound City Government Providing High Quality Service
PD Vestibules Carpet 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			
<div></div>	<div></div>	<div></div>	\$0
<div></div>	<div></div>	<div></div>	\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
82660 BUILDING REPAIR & MAINTENANCE SERVICES	\$5,900		\$5,900
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$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: of **13**

Department:
Division:
FranklinForward Theme:
Title:

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			
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	\$0
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
82660 BUILDING REPAIR & MAINTENANCE SERVICES	\$6,500		\$6,500
<input style="width: 100%;" type="text"/>			\$0
<input style="width: 100%;" type="text"/>			\$0
<input style="width: 100%;" type="text"/>			\$0
<input style="width: 100%;" type="text"/>			\$0
<input style="width: 100%;" type="text"/>			\$0
<input style="width: 100%;" type="text"/>			\$0
<input style="width: 100%;" type="text"/>			\$0
<input style="width: 100%;" type="text"/>			\$0
<input style="width: 100%;" type="text"/>			\$0
<input style="width: 100%;" type="text"/>			\$0
<input style="width: 100%;" type="text"/>			\$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: of 13

Department:
 Division:
FranklinForward Theme:
 Title:

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
<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>			
82660 BUILDING REPAIR & MAINTENANCE SERVICES	\$4,500		\$4,500
<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
<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
<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
<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
<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
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 Priority: of 13

Department: 41300 ADMINISTRATION
 Division: Project and Facilities Management
 FranklinForward Theme: A Effective and Fiscally Sound City Government Providing High Quality Service
 Title: 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			
<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
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
82660 BUILDING REPAIR & MAINTENANCE SERVICES	\$19,500		\$19,500
<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
<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
<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
<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
<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
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 Priority: of

Department:

Division:

FranklinForward Theme:

Title:

41300 ADMINISTRATION

Project and Facilities Management

A Effective and Fiscally Sound City Government Providing High Quality Service

PD 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			
<input type="text"/>	<input type="text"/>	<input type="text"/>	\$0
<input type="text"/>	<input type="text"/>	<input type="text"/>	\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
<input type="text"/>	\$0	\$0	\$0
Expenses			
82660 BUILDING REPAIR & MAINTENANCE SERVICES	\$38,000		\$38,000
<input type="text"/>			\$0
<input type="text"/>			\$0
<input type="text"/>			\$0
<input type="text"/>			\$0
<input type="text"/>			\$0
<input type="text"/>			\$0
<input type="text"/>			\$0
<input type="text"/>			\$0
<input type="text"/>			\$0
<input type="text"/>			\$0
<input type="text"/>			\$0
<input type="text"/>			\$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 Priority: of 13

Department:
 Division:
FranklinForward Theme:
 Title:

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			
<div></div>	<div></div>	<div></div>	\$0
<div></div>	<div></div>	<div></div>	\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
82660 BUILDING REPAIR & MAINTENANCE SERVICES	\$7,500		\$7,500
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$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 Priority: of 13

Department:
 Division:
FranklinForward Theme:
 Title:

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
<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>			
82660 BUILDING REPAIR & MAINTENANCE SERVICES	\$6,500		\$6,500
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$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 if roughly five plus years old and takes a beating from staff along the walls.

SERVICE IMPLICATION

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: of 13

Department:
 Division:
FranklinForward Theme:
 Title:

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

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			
<div></div>	<div></div>	<div></div>	\$0
<div></div>	<div></div>	<div></div>	\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
82660 BUILDING REPAIR & MAINTENANCE SERVICES	\$8,250		\$8,250
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$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 Priority: of

Department:

Division:

FranklinForward Theme:

Title:

41300 ADMINISTRATION

Project and Facilities Management

A Effective and Fiscally Sound City Government Providing High Quality Service

City Hall IT and Projector 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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
<input type="text"/>	<input type="text"/>	<input type="text"/>	\$0
<input type="text"/>	<input type="text"/>	<input type="text"/>	\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
<input type="text"/>	\$0	\$0	\$0
Expenses			
82660 BUILDING REPAIR & MAINTENANCE SERVICES	\$9,000	<input type="text"/>	\$9,000
<input type="text"/>	<input type="text"/>	<input type="text"/>	\$0
<input type="text"/>	<input type="text"/>	<input type="text"/>	\$0
<input type="text"/>	<input type="text"/>	<input type="text"/>	\$0
<input type="text"/>	<input type="text"/>	<input type="text"/>	\$0
<input type="text"/>	<input type="text"/>	<input type="text"/>	\$0
<input type="text"/>	<input type="text"/>	<input type="text"/>	\$0
<input type="text"/>	<input type="text"/>	<input type="text"/>	\$0
<input type="text"/>	<input type="text"/>	<input type="text"/>	\$0
<input type="text"/>	<input type="text"/>	<input type="text"/>	\$0
<input type="text"/>	<input type="text"/>	<input type="text"/>	\$0
<input type="text"/>	<input type="text"/>	<input type="text"/>	\$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 lazer 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 Priority: of 13

Department:
 Division:
FranklinForward Theme:
 Title:

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
<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>			
82660 BUILDING REPAIR & MAINTENANCE SERVICES	\$16,000		\$16,000
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$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

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: of **13**

Department:

41300 ADMINISTRATION

Division:

Project and Facilities Management

FranklinForward Theme:

A Effective and Fiscally Sound City Government Providing High Quality Service

Title:

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			
<input type="text"/>	<input type="text"/>	<input type="text"/>	\$0
<input type="text"/>	<input type="text"/>	<input type="text"/>	\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
<input type="text"/>	\$0	\$0	\$0
Expenses			
82660 BUILDING REPAIR & MAINTENANCE SERVICES	\$19,500		\$19,500
<input type="text"/>			\$0
<input type="text"/>			\$0
<input type="text"/>			\$0
<input type="text"/>			\$0
<input type="text"/>			\$0
<input type="text"/>			\$0
<input type="text"/>			\$0
<input type="text"/>			\$0
<input type="text"/>			\$0
<input type="text"/>			\$0
<input type="text"/>			\$0
<input type="text"/>			\$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 Priority: of 13

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
<u>Compensation</u>			
81100 SALARIES & WAGES		\$40,000	\$40,000
			\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$12,000	\$12,000
<u>Expenses</u>			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$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 Priority: of 13

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

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
<u>Compensation</u>			
81100 SALARIES & WAGES		\$45,000	\$45,000
			\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$13,500	\$13,500
<u>Expenses</u>			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$58,500	\$58,500

PURPOSE / DESCRIPTION OF REQUEST

Jim is looking to retire soon and I want to make sure that we have a candidate that can work along side of Jim for a period of up to 6 months to learn all that they will need to know prior to Jim's retirement.

SERVICE IMPLICATION