



**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>Engineering</b>						
1	Staff Engineer II	\$ 63,526	\$ 19,058	\$ 6,330	\$ 88,914	\$ -
Total		\$ 63,526	\$ 19,058	\$ 6,330	\$ 88,914	\$ -
<b>TOC</b>						
1	Downtown Circulation & Parking Study	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -
2	TOC Operator	\$ 44,914	\$ 13,474	\$ 4,180	\$ 62,568	\$ -
Total		\$ 44,914	\$ 13,474	\$ 254,180	\$ 312,568	\$ -
<b>Total G/F Requests</b>		\$ 108,440	\$ 32,532	\$ 260,510	\$ 401,482	\$ -

**(+2 FTE)**

# FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 1

Department: 41600 ENGINEERING  
 Division: CIP and Development  
 Title: Staff Engineer II

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)	TOTAL FY17 Request
<b>Compensation</b>			
81100 SALARIES & WAGES		\$63,526	\$63,526
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>	\$0	\$19,058	\$19,058
<b>Expenses</b>			
82210 PRINTING & COPYING SERVICES, OUTSOURCED	\$60		\$60
82800 PROFESSIONAL DEVELOPMENT/TRAVEL		\$1,500	\$1,500
82350 DUES FOR MEMBERSHIPS	\$250		\$250
82250 TESTING & PHYSICALS	\$100		\$100
82355 PROFESSIONAL STANDARDS / ACCREDITATION	\$1,500		\$1,500
82700 EMPLOYEE PROGRAMS	\$50		\$50
83250 SAFETY SUPPLIES	\$300		\$300
83540 COMPUTER HARDWARE (<\$25,000)	\$2,450		\$2,450
83550 COMPUTER SOFTWARE (<\$25,000)	\$120		\$120
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$4,830</b>	<b>\$84,084</b>	<b>\$88,914</b>

## PURPOSE / DESCRIPTION OF REQUEST

This request is for a new Employee to help with Capital Project management and delivery. We currently have 3 Project Managers and around 20 active projects within Storm water/Transportation, Water and Sewer. We anticipate the number of active project increasing over the next year and hope see the Board fund a number of Parks Projects that can be added to our list.

## SERVICE IMPLICATION

Failure to approve this service will hurt our ability to deliver capital projects in a timely manner. It will also increase overall cost to the City as we will need to rely on consultants to help with the construction management of numerous projects. If we manage the construction of 1-2 small projects in house this position will easily pay for itself.

# FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 2

Department: 41610 TRAFFIC OPERATIONS CENTER (TOC)  
 Division: Engineering Department / Traffic Division  
 Title: Downtown Circulation & Parking Study

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)	TOTAL FY17 Request
<b>Compensation</b>			
			\$0
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>		\$0	\$0
<b>Expenses</b>			
82540 ENGINEERING SERVICES	\$250,000		\$250,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

In 2002 the City of Franklin completed a Downtown Circulation Study. This study provided long term recommendations associated with intersection control, pedestrian facilities, on-street parking, and proposed roadway extensions. We are proposing to update this study and incorporate a downtown parking study. As part of Downtown Circulation Study we will investigate current operations and intersection control, traffic flow and distributions and current / future parking demands.

## SERVICE IMPLICATION

Traffic operations and parking in the downtown area will continue at its current level of service and this will limit our ability to identify and justify future projects to improve traffic flow and parking.

# FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 2

Department: 41600 ENGINEERING  
 Division: CIP and Development  
 Title: TOC Operator

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)	TOTAL FY17 Request
<b>Compensation</b>			
81100 SALARIES & WAGES		\$44,914	\$44,914
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>	\$0	\$13,474	\$13,474
<b>Expenses</b>			
82210 PRINTING & COPYING SERVICES, OUTSOURCED	\$60		\$60
82800 PROFESSIONAL DEVELOPMENT/TRAVEL		\$500	\$500
82350 DUES FOR MEMBERSHIPS	\$100		\$100
82250 TESTING & PHYSICALS	\$100		\$100
82355 PROFESSIONAL STANDARDS / ACCREDITATION	\$500		\$500
82700 EMPLOYEE PROGRAMS	\$50		\$50
83250 SAFETY SUPPLIES	\$300		\$300
83540 COMPUTER HARDWARE (<\$25,000)	\$2,450		\$2,450
83550 COMPUTER SOFTWARE (<\$25,000)	\$120		\$120
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$3,680</b>	<b>\$58,888</b>	<b>\$62,568</b>

## PURPOSE / DESCRIPTION OF REQUEST

This request is for a new employee to help with daily operations within our Traffic Operations Center. Work would include: data collection, speed studies, signal timing and traffic calming program. This position will allow us to have a full time employee during all peak hours in the Traffic Operation Center (6AM-6PM). This individual will also help with the implementation of the new adaptive signal control technology.

## SERVICE IMPLICATION

The traffic operations center will not be open during all peak hours. In addition we will not have redundant operators to help during peak hours and operations within the center.