



**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>Streets - Maintenance</b>						
1	Road Inspector (P/T)	\$ 33,000	\$ -	\$ -	\$ 33,000	\$ -
2	Multi Deck Unit (Carothers)	\$ -	\$ -	\$ 81,550	\$ 81,550	\$ -
4	Property Fence	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -
5	Single Axle Dump	\$ -	\$ -	\$ 120,510	\$ 120,510	\$ -
6	Pick-Up Truck	\$ -	\$ -	\$ 33,050	\$ 33,050	\$ -
7	Utility Truck	\$ -	\$ -	\$ 57,956	\$ 57,956	\$ -
8	Office Trailer	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -
9	Utilities - Compost Facility	\$ -	\$ -	\$ 26,200	\$ 26,200	\$ -
10	SUV	\$ -	\$ -	\$ 39,750	\$ 39,750	\$ -
Total		\$ 33,000	\$ -	\$ 434,016	\$ 467,016	\$ -
<b>Streets - Fleet</b>						
1	Administrative Assistant	\$ 11,679	\$ 11,421	\$ -	\$ 23,100	\$ -
2	PM Technician	\$ 34,983	\$ 10,495	\$ -	\$ 45,478	\$ -
3	Equipment	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -
Total		\$ 46,662	\$ 21,916	\$ 25,000	\$ 93,578	\$ -
<b>Streets - Traffic</b>						
1	Sign Production Specialist (Reclassification)	\$ 4,800	\$ -	\$ -	\$ 4,800	\$ -
2	Reclassification Traffic Maintenance Supervisor	\$ 6,100	\$ -	\$ -	\$ 6,100	\$ -
3	Pick-Up Truck	\$ -	\$ -	\$ 33,475	\$ 33,475	\$ -
4	High Mast Lighting Retrofit	\$ -	\$ -	\$ 175,560	\$ 175,560	\$ -
Total		\$ 10,900	\$ -	\$ 209,035	\$ 219,935	\$ -
		<u>Compensation</u>	<u>Benefits</u>	<u>Expenses</u>	<u>Total</u>	
<b>Total G/F Requests</b>		\$ 90,562	\$ 21,916	\$ 668,051	\$ 780,529	\$ -

(+2 FTE)

# FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 9

Department: 43100 STREETS-MAINTENANCE DIVISION  
 Division: Inspection  
 Title: Road Inspector (P/T)

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>			
81110 REGULAR PAY		\$33,000	\$33,000
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>	\$0		\$0
<b>Expenses</b>			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$33,000</b>	<b>\$33,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

We are seeking funding for a new position. Development continues to increase and we are not growing fast enough. (1) Inspector is currently performing sidewalk inspections throughout the entire City. He also manages the annual sidewalk replacement program contract. (1) Inspector currently performs subgrade/asphalt inspection activities throughout the City. He also manages the annual resurfacing program contract. We are interested in providing them help by funding one position to assist both with their daily activities. It is necessary to monitor installation of concrete sidewalks, curbing, approaches, resurfacing projects, asphalt installation etc.. We are currently just able to ensure requirements are met to begin the installation process. We are not available to monitor proper installation of improvements due to the high volume of inspections. We intend to cap at 960 hours @ 18 hours weekly.

## SERVICE IMPLICATION

Failure to fund this position will increase stress within the department. We will not be able to ensure the City receives a high quality product as a end result.

# FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 9

Department: 43100 STREETS-MAINTENANCE DIVISION  
 Division: Landscape  
 Title: Muti Deck Unit (Carothers)

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)	<u>TOTAL FY17 Request</u>
<b>Compensation</b>			
<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
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>		\$0	\$0
<b>Expenses</b>			
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES		\$350	\$350
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMS)		\$1,200	\$1,200
89500 EQUIPMENT (>\$25,000)	\$80,000		\$80,000
<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
<b>TOTAL</b>	<b>\$80,000</b>	<b>\$1,550</b>	<b>\$81,550</b>

## PURPOSE / DESCRIPTION OF REQUEST

We are requesting funds to purchase a new tractor to help maintain the recently constructed Carothers Parkway Ext. The tractor will be utilized to maintain areas behind the curb line. We are interested in purchasing a versatile piece of equipment that can mow like a finish mower but also perform like a bush hog. We are seeking a multi deck unit similar to the Toro in the Parks Dept.

## SERVICE IMPLICATION

If we do not receive funding for this Equipment then we will not be able to properly maintain the grass areas located beyond the curb lines. We will additionally seek funding for the following:  
 Landscape Maintenance Worker- \$39,375.00  
 Equipment Operator- \$50,425.00  
 Tractor/Bush Hog- \$125,000.00  
 Mid Mount Zero Turn Mower- \$12,000.00

# FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 3 of 9

Department: 43100 STREETS-MAINTENANCE DIVISION  
 Division: Landscape/Compost  
 Title: Property Fence

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)	<u>TOTAL FY17 Request</u>
<b><u>Compensation</u></b>			
			\$0
			\$0
<b><u>Benefits</u></b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>		\$0	\$0
<b><u>Expenses</u></b>			
89300 IMPROVEMENTS		\$50,000	\$50,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$50,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

Request of funds to bound compost facility with epoxy coated chain link fence.

## SERVICE IMPLICATION

In accordance with compost permit regulations the site must be bound by a fence to minimize traffic ingress/egress when the site is not open for business. The site is also to be bound by a fence to eliminate debris from blowing off site during windy conditions, i.e. trash, brown bags etc.

# FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 4 of 9

Department: 43100 STREETS-MAINTENANCE DIVISION  
 Division: Maintenance  
 Title: Single Axle Dump

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)	<u>TOTAL FY17 Request</u>
<b>Compensation</b>			
			\$0
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>		\$0	\$0
<b>Expenses</b>			
82130 VEHICLE LICENSES & TITLES	\$25		\$25
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$810	\$810
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMS)		\$4,400	\$4,400
85117 VEHICLE LIABILITY INSURANCE		\$275	\$275
89520 VEHICLES (>\$25,000)	\$115,000		\$115,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$115,025</b>	<b>\$5,485</b>	<b>\$120,510</b>

## PURPOSE / DESCRIPTION OF REQUEST

We are requesting a replacement Single Axle Dump truck for a 1999 International, unit #227. This unit is approximately 17 years old. We have performed extensive repair to this vehicle in recent years. Salt and daily wear have taken its toll on this unit. The replacement would be utilized daily to support concrete and asphalt repairs, seasonally the unit would be properly equipped to perform leaf collection and salt brine application operations.

## SERVICE IMPLICATION

A replacement unit would increase productivity due to infrequent down time for repairs. Failure to fund this item will subsequently hinder our ability to properly perform some functions of our overall operations.

# FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 5 of 9

Department: 43100 STREETS-MAINTENANCE DIVISION  
 Division: Landscape  
 Title: Pick-up Truck

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)	<u>TOTAL FY17 Request</u>
<b>Compensation</b>			
			\$0
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>		\$0	\$0
<b>Expenses</b>			
82130 VEHICLE LICENSES & TITLES	\$25		\$25
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$250	\$250
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMS)		\$2,500	\$2,500
85117 VEHICLE LIABILITY INSURANCE		\$275	\$275
89520 VEHICLES (>\$25,000)	\$30,000		\$30,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$30,025</b>	<b>\$3,025</b>	<b>\$33,050</b>

## PURPOSE / DESCRIPTION OF REQUEST

We are requesting this vehicle as a new addition to our Fleet within the Landscape Maintenance Division. This unit would be utilized by our Downtown staff. The unit would be utilized to transport equipment into the Downtown area for routine maintenance.

## SERVICE IMPLICATION

This vehicle has been cut from the budget 2 consecutive FY's. Failure to approve this unit will continue to stress this division. The truck was originally needed for the expansion of maintenance at the completion of Hillsboro Rd. improvements. While we are asking for this vehicle to be a new addition to our fleet, we are currently utilizing a 2002 half ton pick-up in downtown. We believe appearance is important and the unit we are currently operating in Downtown does not convey our message. It is important to us that we have the appropriate vehicle in place to both perform and appeal, to a lot of foot traffic around the square.

# FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 6 of 9

Department: 43100 STREETS-MAINTENANCE DIVISION  
 Division: Concrete Maintenance  
 Title: Utility Truck

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>			
82130 VEHICLE LICENSES & TITLES	\$25		\$25
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$650	\$650
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMS)		\$3,000	\$3,000
85117 VEHICLE LIABILITY INSURANCE		\$275	\$275
89520 VEHICLES (>\$25,000)	\$54,000		\$54,000
	\$6		\$6
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$54,031</b>	<b>\$3,925</b>	<b>\$57,956</b>

## PURPOSE / DESCRIPTION OF REQUEST

We are requesting this vehicle as a replacement vehicle for a 2000 F-250. The replacement vehicle would be utilized by the concrete repair & maintenance crew on a daily basis. The unit would be equipped to house necessary tools to perform daily tasks. The unit would be used to transport medium/heavy equipment to and from the job site throughout the City.

## SERVICE IMPLICATION

Failure to fund this item will put stress on a vehicle not currently equipped to perform medium/heavy towing. Currently, we do not have the availability to swap vehicles, to support the need.

# FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 7 of 9

Department: 43100 STREETS-MAINTENANCE DIVISION  
 Division: Landscape/Compost  
 Title: Office Trailer

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>			
85210 BUILDING & OFFICE RENTAL	\$25,000		\$25,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

Fund request to provide office space at a rural site for staff operating the compost facility.

## SERVICE IMPLICATION

Failure to approve funds would confine on-site staff to vehicle when filling out paperwork. During inclement weather staff would not have a place to get out the elements to dry out or warm up during operating hours.



# FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 8 of 9

Department: 43100 STREETS-MAINTENANCE DIVISION  
 Division: Landscape/Compost  
 Title: Utilities

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)	<u>TOTAL FY17 Request</u>
<b><u>Compensation</u></b>			
<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
<b><u>Benefits</u></b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>		\$0	\$0
<b><u>Expenses</u></b>			
82400 UTILITIES		\$1,200	\$1,200
89400 INFRASTRUCTURE	\$25,000		\$25,000
<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
<b>TOTAL</b>	<b>\$25,000</b>	<b>\$1,200</b>	<b>\$26,200</b>

## PURPOSE / DESCRIPTION OF REQUEST

Fund request is to extend Water and Electric utilities to the compost facility.

## SERVICE IMPLICATION

The ability to operate with Power and Electric is crucial to the daily operations of a full scale compost facility.

# FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 9 of 9

Department: 43100 STREETS-MAINTENANCE DIVISION  
 Division: Administrative  
 Title: SUV

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)	<u>TOTAL FY17 Request</u>
<b>Compensation</b>			
<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 100%; height: 20px;" type="text"/>	\$0
<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 100%; height: 20px;" type="text"/>	\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$0	\$0
<b>Expenses</b>			
82130 VEHICLE LICENSES & TITLES	\$25		\$25
83320 MILEAGE (INSIDE WILLIAMSON COUNTY)		\$1,200	\$1,200
89520 VEHICLES (>\$25,000)	\$38,250		\$38,250
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$275	\$275
<input style="width: 100%; height: 20px;" type="text"/>			\$0
<input style="width: 100%; height: 20px;" type="text"/>			\$0
<input style="width: 100%; height: 20px;" type="text"/>			\$0
<input style="width: 100%; height: 20px;" type="text"/>			\$0
<input style="width: 100%; height: 20px;" type="text"/>			\$0
<input style="width: 100%; height: 20px;" type="text"/>			\$0
<input style="width: 100%; height: 20px;" type="text"/>			\$0
<input style="width: 100%; height: 20px;" type="text"/>			\$0
<input style="width: 100%; height: 20px;" type="text"/>			\$0
<b>TOTAL</b>	<b>\$38,275</b>	<b>\$1,475</b>	<b>\$39,750</b>

## PURPOSE / DESCRIPTION OF REQUEST

We are requesting a new vehicle for the Street Director. The City issued truck Mr. York drives is a 2006 model, it will be utilized by members of the Landscape staff to support the maintenance activities along the Carothers Parkway extension recently completed by the City of Franklin.

## SERVICE IMPLICATION

The new vehicle will be issued to the Street Director and his 10 year old truck will be utilized to help perform maintenance activities along the Carothers Parkway Ext.

# FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 3

Department: 43130 STREETS-FLEET MAINT DIVISION  
 Division: 43130  
 Title: Administrative Assistant

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)	<u>TOTAL FY17 Request</u>
<b>Compensation</b>			
81110 REGULAR PAY		\$38,069	\$38,069
81110 REGULAR PAY		-\$26,390	-\$26,390
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>	\$0	\$11,421	\$11,421
<b>Expenses</b>			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$23,100</b>	<b>\$23,100</b>

## PURPOSE / DESCRIPTION OF REQUEST

This request changes a part-time position into a full time employee (pay grade D) in the Street Fleet Maintenance division. The request will provide extra assistance to the Officer Manager and the parts room. Fleet's work order and p-card load continues to increase every year. This position has been part-time for four years now, and we need the help to process p-cards, inventory, work orders, help in processing new vehicles & equipment, billing, gov deals and the endless phone calls to the shop for service. Please consider this proposal for full time this year. Thank you.

## SERVICE IMPLICATION

We continue to struggle to meet the deadlines for our department, as p-cards monthly billing filling in for others that are on vacations etc...

# FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 3

Department: 43130 STREETS-FLEET MAINT DIVISION  
 Division:    
 Title: PM Technician

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>			
81110 REGULAR PAY		\$34,983	\$34,983
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>	\$0	\$10,495	\$10,495
<b>Expenses</b>			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$45,478</b>	<b>\$45,478</b>

## PURPOSE / DESCRIPTION OF REQUEST

With the ever increasing work load at Fleet I am requesting that we fund this position for Fleet Maintenance. This position is a pay grade D. We are trying to reduce the outsourced work and cost for all departments in the city. There is room in the shop for this position. This person would help reduce some of the overtime that I am currently paying, and decrease our customer downtime. This also increases the productivity of the employee in the department that is waiting on the vehicle or equipment to be repaired and serviced. As our fleet continues to grow the position request is greatly needed, as it takes a few years to learn and familiarize themselves with the vast variety of vehicles and equipment the COF has in our fleet. This position would hopefully grow into a mechanic in two or three years.

## SERVICE IMPLICATION

Increased outsource cost, downtime, and lost shop productivity due to taking and picking up the equipment or vehicle. This also keeps me at the shop as I am the one who takes a mechanic with me to deliver and pickup.

# FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 3 of 3

Department: 43130 STREETS-FLEET MAINT DIVISION  
 Division:    
 Title: Equipment

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

## PURPOSE / DESCRIPTION OF REQUEST

Purchase a 60ton ironworker with multiple attachments for metal fabrication in our shop. \$18,500.00

Purchase a new 40ton press to replace the one that no longer works. \$4,000.00

Purchase a tig welder that will allow us to weld material that we are now outsourcing. \$2,700.00

## SERVICE IMPLICATION

Keep work in-house, stop outsourcing for these operations, and eliminate trips to Nashville and the machine shops.

# FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 4

Department: 43100 STREETS-MAINTENANCE DIVISION  
 Division: Traffic  
 Title: Sign Production Specialist

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)	<u>TOTAL FY17 Request</u>
<b>Compensation</b>			
81000 PERSONNEL		\$4,800	\$4,800
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>	\$0		\$0
<b>Expenses</b>			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$4,800</b>	<b>\$4,800</b>

## PURPOSE / DESCRIPTION OF REQUEST

Request for reclassification of Striping Technician to Sign Production Specialist (PG E). In recent years we have discovered an increase in sign production activities. We recently purchased a high quality banner/sign production printer, geared more toward fine detail. We are still utilizing our older plotter/cutter to produce warning and directional signs. When the original job description was written it did not include sign making but rather roadway striping and sign installation activities. We currently produce all signs and banners installed by Traffic Division Staff.

## SERVICE IMPLICATION

The reclassification has been supported by a third party consultant as submitted by H.R. and reviewed by the Assistant City Administrator.

# FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 4

Department: 43100 STREETS-MAINTENANCE DIVISION  
 Division: Traffic  
 Title: Traffic 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 (FY17 Only)	Ongoing Annual Cost (FY17 & Future)	TOTAL FY17 Request
<b>Compensation</b>			
		Pay Grade F-G	\$6,100
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$0	\$0
<b>Expenses</b>			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,100</b>

## PURPOSE / DESCRIPTION OF REQUEST

We are making a request to submit a Job description with the intent of reclassifying a current pay grade F within the Traffic Division to a supervisory position directly reporting to the Traffic Maintenance Supervisor P.G. TBD. We do not currently have an official supervisor over the signalization staff to support the Traffic Maintenance Manager in his absence. The supervisory role would help with establishing budgets, scheduling maintenance crews, preparing reports, providing leadership, handling discipline etc.

## SERVICE IMPLICATION

# FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 3 of 4

Department: 43100 STREETS-MAINTENANCE DIVISION  
 Division: Traffic  
 Title: Pick-up Truck

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>			
82130 VEHICLE LICENSES & TITLES	\$25		\$25
82610 VEHICLE REPAIR & MAINTENANCE SERVICES			\$0
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMS)		\$1,200	\$1,200
85117 VEHICLE LIABILITY INSURANCE		\$250	\$250
89520 VEHICLES (>\$25,000)	\$32,000		\$32,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$32,025</b>	<b>\$1,450</b>	<b>\$33,475</b>

## PURPOSE / DESCRIPTION OF REQUEST

We are requesting a replacement vehicle for unit #240, this unit is a 2003 model with over 180K miles. This unit is used to perform routine inspections on streetlights and traffic signals.

## SERVICE IMPLICATION

If a new truck is not approved we will likely need to invest several thousand dollars in maintenance repairs to the truck to make it through the next budget year.



# FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 4 of 4

Department: 43110 STREETS-TRAFFIC DIVISION  
 Division: Maintenance  
 Title: High Mast Lighting Retrofit

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)	<u>TOTAL FY17 Request</u>
<b>Compensation</b>			
			\$0
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>		\$0	\$0
<b>Expenses</b>			
82415 ELECTRIC SERVICE-STREETLIGHTS	\$175,560		\$175,560
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$175,560</b>	<b>\$0</b>	<b>\$175,560</b>

## PURPOSE / DESCRIPTION OF REQUEST

We are requesting funds to replace fixtures on the high mast lighting along the interstate. Metal halide lighting is out dated, it also drives up energy costs and is expensive to maintain. LED lights have proven to be energy efficient and effective along interstates where high mast lighting is necessary.

## SERVICE IMPLICATION

Our traffic division and Andrew Orr have worked closely to monitor a fixture installed at Moores lane in 2014. Results have proven the LED version high mast lighting is as effective a light source as the older metal halide fixtures. Results also indicate the LED fixtures are much more energy efficient and do not burn out as rapidly as an incandescent light. Andrew's research in conjunction with TVA and MTEMC indicates with replacement of the fixtures atop 26 high mast poles along I-65, or 150 fixtures would save the city of franklin approximately \$21,600.00 annually. There is also a one time \$10,800.00 incentive from TVA energy right solutions program tied to the retrofit program.