



City of Franklin, Tennessee

FY 2019 Operating Budget Request

Program Enhancement Summary





Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Engineering						
1	Reclassification - Engineer II to Engineer III	\$ 12,016	\$ -	\$ -	\$ 12,016	\$ -
2	Staff Engineer II	\$ 61,805	\$ 18,542	\$ 650	\$ 80,997	\$ -
Total		\$ 73,821	\$ 18,542	\$ 650	\$ 93,013	\$ -
Traffic Operations Center (TOC)						
1	New Vehicle	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -
Total		\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -
<i>(+1 FTE)</i>						
		<u>Compensation</u>	<u>Benefits</u>	<u>Expenses</u>	<u>Total</u>	
Total G/F Requests		\$ 73,821	\$ 18,542	\$ 35,650	\$ 128,013	\$ -

FranklinForward Allocations

	A Safe, Clean, Livable City	\$ -
	A Effective and Fiscally Sound City Government Providing High Quality Service	\$ 128,013
	Quality Life Experiences	\$ -
	Sustainable Growth & Economic Prosperity	\$ 12,016

Totals \$ 140,029

Traditional Allocations

	Personnel	\$ 93,013
	Operations	\$ -
	Equipment	\$ 35,000
	Capital	\$ -
Total		\$ 128,013

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **1** of **2**

Department: Division: FranklinForward Theme: Title:	41600 ENGINEERING
	Development
	Sustainable Growth & Economic Prosperity
	PROMOTION ENGINEER II -III

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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
<u>Compensation</u>			
81100 SALARIES & WAGES		\$12,016	\$12,016
			\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
<u>Expenses</u>			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$12,016	\$12,016

PURPOSE / DESCRIPTION OF REQUEST

Promotion from Engineer II to Engineer III. Duties and performance of this employee have proven to fit the description for an Engineer III.

SERVICE IMPLICATION

Employee has performed duties of Engineer III. Individual understands the value added and the compensation should reflect that.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 2

Department: **41600 ENGINEERING**
 Division: **Engineering**
FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**
 Title: **Staff Engineer 2**

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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
<u>Compensation</u>			
81100 SALARIES & WAGES		\$61,805	\$61,805
			\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$18,542	\$18,542
<u>Expenses</u>			
82250 TESTING & PHYSICALS	\$150		\$150
82350 DUES FOR MEMBERSHIPS		\$200	\$200
83250 SAFETY SUPPLIES	\$150		\$150
83260 UNIFORMS PURCHASED	\$150		\$150
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$450	\$80,547	\$80,997

PURPOSE / DESCRIPTION OF REQUEST

Addition of new Staff Engineer 2 to Capital Projects Division of the Engineering Department. This new engineer will manage some of the many on-going and future capital projects.

SERVICE IMPLICATION

There are only 2 engineers in the Engineering Department with the full-time assigned responsibility of managing the City's many capital projects. The addition of a third full-time project manager would allow the Engineering Department to better manage the City's capital projects.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



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

Department:

41610 TRAFFIC OPERATIONS CENTER (TOC)

Division:

Traffic Operations Center (TOC)

FranklinForward Theme:

A Effective and Fiscally Sound City Government Providing High Quality Service

Title:

New Vehicle (1st Year Request)

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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
<u>Compensation</u>			
			\$0
			\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
<u>Expenses</u>			
89520 VEHICLES (>\$25,000)	\$35,000		\$35,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$35,000	\$0	\$35,000

PURPOSE / DESCRIPTION OF REQUEST

Purchase of new 4-wheel drive vehicle for Traffic Operations Center (TOC) personnel. With the recent addition of a second traffic engineer and field personnel, there are often times when multiple staff members need to be in the field at the same time but at different locations. The total cost includes outfitting the vehicle with safety lighting and additional equipment.

SERVICE IMPLICATION

With the recent addition of new staff members, there is often a need for TOC personnel to be in the field at the same time but in different locations. With the current and ongoing workload of both the TOC and Engineering Department staff, the Engineering Department has kept a 15+ year old vehicle, which was intended to be replaced in 2015, in service to meet the transportation needs of both TOC and Engineering staffs. The purchase of this new vehicle would finally allow this older vehicle to be taken out of service.