



City of Franklin, Tennessee
FY 2016 Operating Budget Request

Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Engineering						
1	Engineering Promotions	\$ 8,241	\$ -	\$ -	\$ 8,241	\$ -
2	Office Furniture	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -
3	Senior CIP Inspector	\$ 54,205	\$ 16,262	\$ 31,245	\$ 101,712	\$ -
4	Surveying & Testing	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -
Total		\$ 62,446	\$ 16,262	\$ 76,245	\$ 154,953	\$ -
TOC						
1	Miovision Camera	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -
2	Downtown Circulation & Parking Study	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -
3	Carothers S. & Goose Creek ITS Ext. Project	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -
Total		\$ -	\$ -	\$ 405,000	\$ 405,000	\$ -
		Compensation	Benefits	Expenses	Total	
Total G/F Requests		\$ 62,446	\$ 16,262	\$ 481,245	\$ 559,953	\$ -

(+1 FTE)

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 4

Department: 41600 ENGINEERING
 Division: Engineering Department / CIP Division
 Title: Engineering Promotions

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 (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 Request
Compensation			
81000 PERSONNEL		\$8,241	\$8,241
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$0	\$0
Expenses			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$8,241	\$8,241

PURPOSE / DESCRIPTION OF REQUEST

Relclassification of a Staff Engineer II to a Staff Engineer III.

SERVICE IMPLICATION

Promotion is required for an employee that is performing at a higher level. This is necessary to retain good employees.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 4

Department: 41600 ENGINEERING
 Division: Eng. Department / CIP and Development Div
 Title: Office Furniture

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 (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 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
Expenses			
83510 FURNITURE, FIXTURES (<\$25,000)	\$20,000	<input style="width: 100%;" type="text"/>	\$20,000
<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
<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
<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
<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
<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
TOTAL	\$20,000	\$0	\$20,000

PURPOSE / DESCRIPTION OF REQUEST

This budget item allows for the update and replacement of old, broken and mismatched office furniture, such as: large meeting tables & chairs, chairs for waiting area, etc.

SERVICE IMPLICATION

This budget item allows for a professional environment for staff and customers.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 3 of 4

Department: 41600 ENGINEERING
 Division: Engineering Department / CIP Division
 Title: Senior CIP Inspector

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 (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 Request
Compensation			
81000 PERSONNEL		\$54,205	\$54,205
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>		\$0	\$16,262
Expenses			
82210 PRINTING & COPYING SERVICES, OUTSOURCED	\$60		\$60
82800 PROFESSIONAL DEVELOPMENT/TRAVEL	\$0	\$1,500	\$1,500
83250 SAFETY SUPPLIES	\$715		\$715
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$400		\$400
83540 COMPUTER HARDWARE (<\$25,000)	\$2,450		\$2,450
83550 COMPUTER SOFTWARE (<\$25,000)	\$120		\$120
89520 VEHICLES (>\$25,000)	\$25,000		\$25,000
83320 MILEAGE (INSIDE WILLIAMSON COUNTY)		\$1,000	\$1,000
			\$0
			\$0
			\$0
			\$0
TOTAL	\$28,745	\$72,967	\$101,712

PURPOSE / DESCRIPTION OF REQUEST

This position will help with the management and inspection of CIP projects. If hired immediately they could work on the following project:

Funded Construction Projects: SR96 East Sidewalk Project, SR96 West Sidewalk Project, Battle Ave Project, Figures Drive Project, Carothers South Project, Franklin Road Sanitary Sewer Replacement Project, Watson Branch Sanitary Sewer Replacement Project, Hillsboro Road Phase 2 Project, 3rd Ave North Multiuse Trail, I-65 Utility relocation project, Century Court & Beasley Connector, Jordan Branch of Spencer Creek, Ralston Creek at Cheswick Farms.

Funded for Design: Columbia Ave Design, McEwen Drive Phase 4, Franklin ITS Extension Project.

SERVICE IMPLICATION

If this position is not funded we will continue to depend on consultant services to help provide construction inspection services.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 4 of 4

Department: 41600 ENGINEERING
 Division: Engineering Department / CIP Division
 Title: Surveying & Testing

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 (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	<u>TOTAL FY16 Request</u>
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
Expenses			
82560 CONSULTANT SERVICES		\$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
<input style="width: 100%;" type="text"/>			\$0
TOTAL	\$0	\$25,000	\$25,000

PURPOSE / DESCRIPTION OF REQUEST

The purpose of this item to provide and allowance for misc. surveying and material testing that may be required throughout the year. This item will be used in support of ongoing capital projects.

SERVICE IMPLICATION

Without this additional funding we will be required we will need to requested additional BOMA funding to cover miscellaneous work throughout the year.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 3

Department: 41610 TRAFFIC OPERATIONS CENTER (TOC)
 Division: Engineering Department / Traffic Division
 Title: Miovision Camera

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 (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 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
Expenses			
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$5,000	<input style="width: 100%;" type="text"/>	\$5,000
<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
<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
<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
<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
<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
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	\$0
TOTAL	\$5,000	\$0	\$5,000

PURPOSE / DESCRIPTION OF REQUEST

To support our traffic count program we need to purchase a 2nd MioVision Camera. Our goal is to obtain traffic counts and turning movement counts at all signalized intersection every 3 years. This allows us to retime signal improvements in our various corridors and identify operational issues at least every 3 years.

SERVICE IMPLICATION

We will not be able to obtain traffic counts and turning movement counts at all signalized intersections every 3 years. This will impact our ability to retime the various corridors within the City on a 3 year cycle.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 3

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 (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 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
Expenses			
82540 ENGINEERING SERVICES	\$250,000		\$250,000
<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
<input style="width: 100%;" type="text"/>			\$0
TOTAL	\$250,000	\$0	\$250,000

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.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 3 of 3

Department: 41610 TRAFFIC OPERATIONS CENTER (TOC)
 Division: Engineering Department / Traffic Division
 Title: Carothers S. & Goose Creek ITS Ext. Project

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 (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 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
Expenses			
89530 MACHINERY & EQUIPMENT (>\$25,000)	\$150,000	<input style="width: 100%;" type="text"/>	\$150,000
<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
<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
<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
<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
<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
TOTAL	\$150,000	\$0	\$150,000

PURPOSE / DESCRIPTION OF REQUEST

The purpose of this request to obtain funding to extend ITS / Fiber infrastructure to the Goose Creek Area. This project will allow our Traffic Operations Center to have access to the 7 proposed signals in the Goose Creek Area and monitor traffic flow on I-65 and at the Goose Creek Interchange. In addition this will allow us to provide fiber to the proposed Fire Station located on the AG Center property.

The City will try to obtain CMAQ funding for the project to fund 80% design and construction. The total project cost is estimated at \$750,000. Failure to obtain grant funding would require an additional \$600,000 in City of Franklin funds.

SERVICE IMPLICATION

Without this project we will not have the ability to monitor traffic flow and operations in the Goose Creek area. In addition we will not have any fiber connectivity to the proposed Fire Station located at the AG Center.