



# City of Franklin, Tennessee

## FY 2020 Operating Budget Request

### Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
<b>Engineering</b>						
1	Reclassification of Eng. II to Eng. III/Supervisor	\$ 12,016	\$ -	\$ -	\$ 12,016	
2	Senior Capital Project Inspector	\$ 67,000	\$ 20,100	\$ 1,000	\$ 88,100	\$ -
Total		\$ 79,016	\$ 20,100	\$ 1,000	\$ 100,116	\$ -
(+1.0 FTE)						
<b>Traffic Operations Center (TOC)</b>						
1	Secure Access Control for Traffic Signals & ITS	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -
2	Temporary Part-Time Traffic Engineer	\$ 46,000	\$ 3,519	\$ -	\$ 49,519	\$ -
Total		\$ 46,000	\$ 3,519	\$ 50,000	\$ 99,519	\$ -
		<b>Compensation</b>	<b>Benefits</b>	<b>Expenses</b>	<b>Total</b>	
<b>Total G/F Requests</b>		\$ 125,016	\$ 23,619	\$ 51,000	\$ 199,635	\$ -

<b>FranklinForward Allocations</b>		
	A Safe, Clean, Livable City	\$ 50,000
	A Effective and Fiscally Sound City Government Providing High Quality Service	\$ 49,519
	Quality Life Experiences	\$ -
	Sustainable Growth & Economic Prosperity	\$ 100,116
<b>Totals</b>		<b>\$ 199,635</b>

<b>Traditional Allocations</b>		
	Personnel	\$ 149,635
	Operations	\$ -
	Equipment	\$ -
	Capital	\$ 50,000
<b>Total</b>		<b>\$ 199,635</b>

# FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 2

Department: Division: <b>FranklinForward</b> Theme: Title:	<b>41600 ENGINEERING</b>
	<b>Engineering</b>
	Sustainable Growth & Economic Prosperity
	<b>Reclassification of Eng. II to Eng. III/Supervisor</b>

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)	<b>TOTAL FY20 Request</b>
<b>Compensation</b>			
81110 REGULAR PAY		\$12,016	\$12,016
			\$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
			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$12,016</b>	<b>\$12,016</b>

## 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.

# FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 2

Department:	<b>41600 ENGINEERING</b>
Division:	<b>Engineering</b>
<b>FranklinForward</b> Theme:	<b>Sustainable Growth &amp; Economic Prosperity</b>
Title:	<b>Sr. Capital Project Inspector</b>

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
<b>Compensation</b>			
81110 REGULAR PAY		\$67,000	\$67,000
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$20,100	\$20,100
<b>Expenses</b>			
82780 TRAINING, OUTSIDE		\$1,000	\$1,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$88,100</b>	<b>\$88,100</b>

## PURPOSE / DESCRIPTION OF REQUEST

This request would add a Sr. Capital Project Inspector (Pay Grade H) in the Engineering Department. This position would serve as the primary point of contact for City of Franklin Capital Projects during the construction phase. This position would serve as the liaison between the Project Manager and the Contractor. This position would also supervise any future Capital Project Inspector(s). This addition of this position would allow our Project Managers and Staff Engineers to focus their attention on the overall development of a project, rather than day-to-day operations in the field.

## SERVICE IMPLICATION

Failure to approve this position will continue to allow projects in the construction phase to monopolize the time of Project Managers and Staff Engineer, which will lead to an increased backlog of projects in the design phase.



# FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 2

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: **Temporary Part Time Traffic Engineer**

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)	<b>TOTAL FY20 Request</b>
<b>Compensation</b>			
81110 REGULAR PAY	\$46,000		\$46,000
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>	\$3,519	\$0	\$3,519
<b>Expenses</b>			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$49,519</b>	<b>\$0</b>	<b>\$49,519</b>

## PURPOSE / DESCRIPTION OF REQUEST

This request would add a temporary traffic engineer position (Pay Grade J) in the Traffic Operations Center (TOC). This position is requested specifically to allow a recently retired employee, Carl Baughman, to continue working with the City in a part-time role to manage special projects. These special projects would include: development of safety statistics for intersections and street segments in the City and development of small capital project (e.g. new crosswalk locations). This would also allow for a smoother transition from Carl to our new traffic engineer.

Funding is available in the FY2019 budget to allow Carl's return in April 2019 until June 2019. This request is anticipated to be for the FY2020 budget only. Any extension beyond FY2020 would result in an additional performance enhancement request.

## SERVICE IMPLICATION

Failure to approve this request would result in delayed action on smaller, traffic related projects and a more difficult transition in the replacement of a tenured and knowledgeable staff member.