



City of Franklin, Tennessee

FY 2018 Operating Budget Request





Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Planning & Sustainability						
1	Addition of Assistant Director/Elimination of Part-time Principal Planner	\$ 42,357	\$ 24,848	\$ -	\$ 67,205	
2	Strategic Planning Session for Battlefield Preservation Commission	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -
3	New Vehicle	\$ -	\$ -	\$ 28,225	\$ 28,225	\$ -
4	Office Furniture and Conference Room Technology	\$ -	\$ -	\$ 15,700	\$ 15,700	\$ -
Total		\$ 42,357	\$ 24,848	\$ 45,425	\$ 112,630	\$ -
		Compensation	Benefits	Expenses	Total	
Total G/F Requests		\$ 42,357	\$ 24,848	\$ 45,425	\$ 112,630	\$ -

FranklinForward Allocations

	A Safe, Clean, Livable City	\$ -
	A Effective and Fiscally Sound City Government Providing High Quality Service	\$ 111,130
	Quality Life Experiences	\$ 1,500
	Sustainable Growth & Economic Prosperity	\$ -
Totals		\$ 112,630

Traditional Allocations

	Personnel	\$ 67,205
	Operations	\$ 17,200
	Equipment	\$ 28,225
	Capital	\$ -
Total		\$ 112,630

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 4

Department: 41700 PLANNING & SUSTAINABILITY Division: FranklinForward Theme: A Effective and Fiscally Sound City Government Providing High Quality Service Title: Addition of Assistant Director/Elimination of Part-time Principal Planner

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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<u>Compensation</u>			
81110 REGULAR PAY		\$82,827	\$82,827
81110 REGULAR PAY		-\$40,470	-\$40,470
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$24,848	\$24,848
<u>Expenses</u>			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$67,205	\$67,205

PURPOSE / DESCRIPTION OF REQUEST

This request would add an Assistant Director in the Planning & Sustainability Department and eliminate a part-time Principal Planner position. Dues for memberships, professional development/travel, and registrations would not be an added expense due to eliminating one planning position and adding another. The difference in budget would be solely for the difference in salary and benefits.

Justification for the new position are as follows:

- 1) The Director currently supervises eight positions directly, which places significant strain on some areas, specifically Preservation Planning, Board of Zoning Appeals, and technical support. Current and Long-Range Planning tend to require the majority of the Director's resources, under current operations.
- 2) The Director should be available to be well-involved in regional, state, and national planning initiatives. Creation of an Assistant Director would maintain levels of service and support when the Director is engaged in such initiatives.
- 3) Commission meetings should be attended by the Director or a supervisor; however, the sheer number of commissions (6 commissions with multiple meetings each month, plus ad-hoc committees and neighborhood meetings) makes this a difficult for a single leadership position.

SERVICE IMPLICATION

Failure to approve this change in positions will result in continued strain on the operations and services of the Planning & Sustainability Department, particularly those linked to the Board of Zoning Appeals and Preservation Planning. Failure to approve the changes, as proposed, will likely produce delays in the production of the new Zoning Ordinance, as well.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 4

Department: _____
 Division: _____
FranklinForward Theme: _____
 Title: _____

41700 PLANNING & SUSTAINABILITY
Historic Preservation
Quality Life Experiences
Strategic Planning Session for Battlefield Preservation Commission

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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<u>Compensation</u>			
			\$0
			\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
			\$0
<u>Expenses</u>			
82560 CONSULTANT SERVICES	\$1,500		\$1,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$1,500	\$0	\$1,500

PURPOSE / DESCRIPTION OF REQUEST

A half-day strategic planning session is requested to assist the Battlefield Preservation Commission (BPC) in developing a 5-year action plan. The BPC was created in 2010 and serves as an advisory body to the Board of Mayor and Aldermen, City Administration, and the Parks Department in the identification, preservation, interpretation, and maintenance of Civil War heritage sites in Franklin, specifically those maintained as City parks. The City maintains over 450 acres of historic parkland at nine different sites, and the BPC "brain trust" has greatly contributed to the creation and maintenance of historically accurate, educational, and welcoming citizen and visitor experiences within our community. The BPC does not currently have an action plan.

SERVICE IMPLICATION

The BPC is composed of eighteen members, ten of which serve as formal representatives of local heritage and preservation-minded non-profit organizations. The purpose of the proposed strategic planning session is to help align the missions and long-range visions of these many representative organizations and at-large citizen appointees--as related to City parks with ties to the Battle of Franklin--in order to inform the overall BPC--and, by extension, the City--with realistic objectives that complement the mission and vision. Creating an action plan for the BPC will allow the Commission to better and more effectively serve the City and its goals for Battlefield Preservation.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 3 of 4

Department: 41700 PLANNING & SUSTAINABILITY Division: FranklinForward Theme: A Effective and Fiscally Sound City Government Providing High Quality Service Title: New Vehicle

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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
Compensation			
<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	\$0
<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	\$0
Expenses			
89520 VEHICLES (>\$25,000)	\$25,500		\$25,500
82130 VEHICLE LICENSES & TITLES	\$25		\$25
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$1,200	\$1,200
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)		\$1,500	\$1,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$25,525	\$2,700	\$28,225

PURPOSE / DESCRIPTION OF REQUEST

The Department of Planning and Sustainability provides services in the field, including landscape inspections, field reviews, and site visits. The Department has had one vehicle (Chevrolet Suburban) that is over 10 years old. This vehicle is very accommodating and effective for field reviews with a large number of staff, but it is not as effective or efficient when sending one employee to a meeting in Nashville or another nearby location. Additionally, the P&SD staff have to use personal vehicles frequently for meetings and site visits when the Suburban is commonly being used for landscape inspections and when the City pool vehicle is signed out.

The P&SD is requesting a Chevrolet Equinox, similar in model to many other City vehicles. The average cost of Equinoxes purchased by the City last year was \$23,300. This request is for \$25,500 for a similar model Equinox and to account for annual price increases.

SERVICE IMPLICATION

Funding a second vehicle for the P&SD will allow more thorough, efficient, and cost-effective service to the development community, applicants, and citizens. Cost savings will result from mileage payments and liability associated with personal vehicle use. With two vehicles, the department will be able to provide more extensive field services, as well.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 4 of 4

Department: 41700 PLANNING & SUSTAINABILITY
 Division:
FranklinForward Theme: A Effective and Fiscally Sound City Government Providing High Quality Service
 Title: Office Furniture and Conference Room Technology

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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<u>Compensation</u>			
<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	\$0
<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	\$0
<u>Expenses</u>			
83510 FURNITURE, FIXTURES (<\$25,000)	\$13,500	<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	\$13,500
83540 COMPUTER HARDWARE (<\$25,000)	\$2,200	<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	\$2,200
<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	\$0
<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	\$0
<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	\$0
<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	\$0
<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	\$0
<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	\$0
<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	\$0
<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	\$0
<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	\$0
<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	<div style="border: 1px solid black; height: 20px; width: 100%;"></div>	\$0
TOTAL	\$15,700	\$0	\$15,700

PURPOSE / DESCRIPTION OF REQUEST

If remodeled in FY2017, as planned, the Planning and Sustainability Department (P&SD) requests funds to cover some new office furniture for 4 employees (\$9,000 for appropriately sized desks, bookshelves, small tables or chairs, etc.) and for two small conference spaces (\$4,000 for a conference table and chairs), as layout and space changes occur. The existing Planning Conference room furniture is continually experiencing damage, due to age. It is overdue for an update, particularly since it is used throughout each day for meetings with citizens and applicants. The request also includes \$500 for office decor for the new entrance area, which will a shared entrance with the Engineering Department.

Additionally, the P&SD requests \$2,200 to fund the purchase of a large wall monitor/TV, computer, wall mount, wireless transmitter, keyboard, and mouse for the Planning Conference Room. These technology upgrades would be similar to what is currently found in the Development Services Conference Room.

SERVICE IMPLICATION

Because P&SD staff need to regularly reference online map information, Google street view, etc., these technology upgrades would allow staff to better serve and more effectively communicate with applicants, citizens, developers, and other staff. Using such technology has become commonplace for P&SD meetings, but due to high demand for the Development Services Conference Room, we must often use other conference spaces, mainly the Planning Conference Room, which is not equipped with the needed technology.

New office furniture that better fits a new space and allows staff to more effectively accomplish their daily tasks would result in better provision of services to our community. This, in addition, to updated decor, would create a working P&SD environment that better inspires employees and our applicants to be creative in their design work.