



City of Franklin, Tennessee

FY 2021 Operating Budget Request

Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Engineering						
1	Reclassification of Staff Engineer II to III	\$ 12,016	\$ -	\$ -	\$ 12,016	
2	Capital Project Inspector	\$ 67,000	\$ 20,100	\$ 1,000	\$ 88,100	
3	Vehicle Replacement	\$ -	\$ -	\$ 30,000	\$ 30,000	
Total		\$ 79,016	\$ 20,100	\$ 31,000	\$ 130,116	\$ -
TOC						
1	Reclassification of Sr. ITS Specialist to ITS Project Manager	\$ 6,800	\$ 2,040	\$ -	\$ 8,840	
2	Reclassification of TOC Operator to ITS Specialist	\$ 5,250	\$ 1,575	\$ -	\$ 6,825	
3	Traffic Study Data Service	\$ -	\$ -	\$ 50,000	\$ 50,000	
4	Dedicated Traffic Calming Budget	\$ -	\$ -	\$ 100,000	\$ 100,000	
5	Study of Murfreesboro Road (SR-96) Corridor	\$ -	\$ -	\$ 150,000	\$ 150,000	
Total		\$ 12,050	\$ 3,615	\$ 300,000	\$ 315,665	\$ -
Total G/F Requests						
		\$ 91,066	\$ 23,715	\$ 331,000	\$ 445,781	\$ -

FranklinForward Allocations

	A Safe, Clean, Livable City	\$ 100,000
	A Effective and Fiscally Sound City Government Providing High Quality Service	\$ 45,665
	Quality Life Experiences	\$ -
	Sustainable Growth & Economic Prosperity	\$ 300,116
Totals		\$ 445,781

Traditional Allocations

	Personnel	\$ 115,781
	Operations	\$ 300,000
	Equipment	\$ 30,000
	Capital	\$ -
Total		\$ 445,781

FY 2021 Program Enhancement Request Form



Department Priority: **1** of **3**

Department: **41600 ENGINEERING**

Division: **Engineering**

FranklinForward Theme: **Sustainable Growth & Economic Prosperity**

Title: **Reclassification of Eng. II to Eng. 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 (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
Compensation			
81110 REGULAR PAY		\$12,016	\$12,016
			\$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	\$0	\$0	\$0
Expenses			
			\$0
			\$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.

FY 2021 Program Enhancement Request Form



Department Priority: **2** of **3**

Department: **41600 ENGINEERING**

Division: **Engineering**

FranklinForward Theme: **Sustainable Growth & Economic Prosperity**

Title: **Capital Project 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 (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
Compensation			
81110 REGULAR PAY		\$67,000	\$67,000
			\$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	\$0	\$20,100	\$20,100
Expenses			
82780 TRAINING, OUTSIDE		\$1,000	\$1,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$88,100	\$88,100

PURPOSE / DESCRIPTION OF REQUEST

This request would add a 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.

FY 2021 Program Enhancement Request Form



HISTORIC
FRANKLIN
TENNESSEE

Department Priority: **3** of **3**

Department:

41600 ENGINEERING

Division:

Engineering

FranklinForward Theme:

An Effective and Fiscally Sound City Government Providing High Quality Service

Title:

Vehicle Replacement

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 (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>		\$0	\$0
Expenses			
89520 VEHICLES (>\$25,000)	\$30,000		\$30,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$30,000	\$0	\$30,000

PURPOSE / DESCRIPTION OF REQUEST

The purpose of the this PER is to replace an aging vehicle within the Engineering Department. Fleet Maintenance has consistently stated that departments should look to replace vehicles after 10 years of service. This PER would replace a 2008 Chevrolet Trailblazer. This vehicle currently (as of 12/20/19) has 50,558 miles.

SERVICE IMPLICATION

The current vehicle has generally wear and tear, which will likely result in increased maintenance costs for this City.

FY 2021 Program Enhancement Request Form



HISTORIC
FRANKLIN
TENNESSEE

Department Priority: 1 of 5

Department:

41610 TRAFFIC OPERATIONS CENTER (TOC)

Division:

Traffic Operations Center (TOC)

FranklinForward Theme:

An Effective and Fiscally Sound City Government Providing High Quality Service

Title:

Reclassification of Sr. ITS Specialist to ITS Project Manager

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 (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
Compensation			
81110 REGULAR PAY		\$6,800	\$6,800
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$2,040	\$2,040
Expenses			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$8,840	\$8,840

PURPOSE / DESCRIPTION OF REQUEST

This would promote our current Sr. ITS Specialist to ITS Project Manager. This position would be responsible for ITS and traffic projects such as new signal installation, TDOT (CMAQ/Other) grant project construction and other traffic/signal/ITS projects for which we have funding and either are or will be in construction soon. The position manages both design and construction projects.

SERVICE IMPLICATION

Our current ITS Specialist (William Fox) has started performing project management duties for the Westhaven Traffic Signal as well as many other traffic signal projects currently being completed within the City. He will be responsible for the construction of the adaptive signal construction as well as our CMAQ grant construction and other traffic/traffic signal projects.

FY 2021 Program Enhancement Request Form



HISTORIC
FRANKLIN
TENNESSEE

Department Priority: 2 of 5

Department:

41610 TRAFFIC OPERATIONS CENTER (TOC)

Division:

Traffic Operations Center (TOC)

FranklinForward Theme:

An Effective and Fiscally Sound City Government Providing High Quality Service

Title:

Reclassification of TOC Operator to ITS 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 (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
<u>Compensation</u>			
81110 REGULAR PAY		\$5,250	\$5,250
			\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$1,575	\$1,575
<u>Expenses</u>			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$6,825	\$6,825

PURPOSE / DESCRIPTION OF REQUEST

This would promote our current TOC Operator to the position of ITS Specialist. The ITS Specialist assists with inspection and configuration of traffic and ITS devices, including wiring, software configuration, setup and data management from our ITS and traffic signal devices. This position assists the Streets Department in the procurement, construction and inspection of traffic signal equipment and is solely responsible for ITS equipment procurement, construction, configuration and maintenance (such as the CCTV cameras).

SERVICE IMPLICATION

Our current TOC Operator (Abby Gambill) has been training for and performing many of the duties of the ITS Specialist. With anticipation of the promotion of our ITS Specialist to Project Manager, the ITS Specialist position will need to be filled so that our ITS devices can be maintained and configured accordingly to our TOC standards. Without this position, our devices, including knowledgebase of configuration and maintenance of the devices, will be severely diminished. Downtime could be extended should an incident occur with our devices if this position is not filled.

FY 2021 Program Enhancement Request Form



HISTORIC
FRANKLIN
TENNESSEE

Department Priority: **3** of **5**

Department:

41610 TRAFFIC OPERATIONS CENTER (TOC)

Division:

Traffic Operations Center (TOC)

FranklinForward Theme:

Sustainable Growth & Economic Prosperity

Title:

Traffic Study Data Service

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 (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
82510 COMPUTER SERVICES		\$50,000	\$50,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$50,000	\$50,000

PURPOSE / DESCRIPTION OF REQUEST

This data service enables the City to pull various traffic data to assist in analyzing development and growth in and around the City of Franklin. The data service provides origin/destination, travel time, speed as well as many socio-economic factors associated with the data. Pedestrian studies are also available with this service.

SERVICE IMPLICATION

Prior to this service, individual traffic data studies (such as origin/destination studies, speed studies and travel time studies) of corridors had to be requested which can be very costly due to devices and/or manpower to perform each study. This "Big Data" service reduces study costs and allows us to study multiple corridors and areas at one time at a fraction of the cost. For example, one such service it can provide is taking a neighborhood, such as Westhaven, and produce data showing how vehicles from that neighborhood are getting to I-65 -- which routes the vehicles are taking and how much time it is taking by various times of the day. It can also show us how people are getting into downtown Franklin, which routes they are choosing, etc so we can plan roadways, parking lot locations and the like accordingly.

FY 2021 Program Enhancement Request Form



HISTORIC
FRANKLIN
TENNESSEE

Department Priority: **4** of **5**

Department: **41610 TRAFFIC OPERATIONS CENTER (TOC)**
 Division: **Traffic Operations Center (TOC)**
 FranklinForward Theme: **A Safe, Clean, Livable City**
 Title: **Dedicated Traffic Calming Budget**

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 (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
82644 TRAFFIC CALMING SERVICES		\$50,000	\$50,000
83644 TRAFFIC CALMING SUPPLIES		\$50,000	\$50,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$100,000	\$100,000

PURPOSE / DESCRIPTION OF REQUEST

Traffic study services and traffic calming device procurement, such as speed radar feedback signs and pedestrian activated crossing beacons. This includes Speed and Count studies for increased neighborhood traffic calming requests.

SERVICE IMPLICATION

Neighborhood traffic calming requests have increased in the past 2 years. Perceived/Increased cut-through traffic and/or speeding has increased these types of requests from Franklin citizens. Engineering has increased their work load to perform many additional speed and count studies requested by citizens and management, as well as additional budget to purchase the traffic devices when a petition and study are successful.

FY 2021 Program Enhancement Request Form



HISTORIC
FRANKLIN
TENNESSEE

Department Priority: **5** of **5**

Department: **41610 TRAFFIC OPERATIONS CENTER (TOC)**
 Division: **Traffic Operations Center (TOC)**
 FranklinForward Theme: **Sustainable Growth & Economic Prosperity**
 Title: **Study of Mufreesboro Road (SR-96) Corridor**

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 (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
82540 ENGINEERING SERVICES	\$150,000		\$150,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$150,000	\$0	\$150,000

PURPOSE / DESCRIPTION OF REQUEST

For Engineering Services as part of the SR96/Murfreesboro Road Gateway Study. These services will include engineering services including design and analysis for various roadway and traffic concepts that are necessary to be included in the Study.

SERVICE IMPLICATION

The SR96 Murfreesboro Road corridor is being reviewed for land use and planning. Along with the land use plan for this corridor, the roadway and traffic concepts need to be included to compliment the land use plan and recommendations. This request includes those design and traffic services for the corridor study.