

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
Personnel					
REGULAR PAY	540,377	371,221	398,646	407,100	420,110
OVERTIME PAY	196	284	1,000	100	1,000
VACANCY ADJUSTMENT	0	0	(11,959)	0	(11,959)
TOTAL WAGES	540,573	371,505	387,687	407,200	409,151
FICA (EMPLOYER'S SHARE)	38,433	26,966	30,573	29,730	32,138
MEDICAL PREMIUMS	91,334	86,717	72,753	87,420	93,908
GROUP INSURANCE PREMIUMS	8,070	7,123	6,876	7,310	8,004
EMPLOYEE INSURANCE CONTRIBUTIONS	(18,147)	(18,012)	(15,821)	(16,320)	(18,705)
RETIREMENT CONTRIBUTIONS	98,376	66,443	62,463	61,600	62,463
WORKERS COMPENSATION PREMIUMS	1,761	1,396	1,107	0	1,107
TOTAL BENEFITS	219,827	170,633	157,951	169,740	178,916
TOTAL PERSONNEL	760,401	542,137	545,638	576,940	588,067

Operations

MAILING & OUTBOUND SHIPPING SERVICES	1,299	795	1,100	960	1,500
VEHICLE LICENSES & TITLES	50	50	0	0	0
TOTAL TRANSPORTATION CHARGES	1,349	845	1,100	960	1,500
PRINTING & COPYING SERVICES, OUTSOURCED	903	364	500	342	410
TESTING & PHYSICALS	552	394	490	0	490
TOTAL OPERATING SERVICES	1,455	758	990	342	900
LEGAL NOTICES	2,773	680	2,000	2,000	2,000
DUES FOR MEMBERSHIPS	4,235	1,019	1,488	1,300	1,945
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	371	1	0	0	0
PUBLICATIONS, NON-TRAINING	206	0	250	320	250
TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	7,585	1,700	3,738	3,620	4,195
TELEPHONE SERVICE	4,823	1,588	2,000	646	650
800 MHZ ACCESS LINE SERVICE	114	67	80	40	80
CELLULAR TELEPHONE SERVICE	2,533	1,513	2,000	1,540	2,700

11041600

ENGINEERING

Page: 2

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
INTERNET & RELATED SERVICES	1,180	458	500	360	500
TOTAL UTILITIES	8,650	3,625	4,580	2,586	3,930
COMPUTER SERVICES	8,300	0	0	0	0
CONSULTANT SERVICES	93,898	(19,536)	10,000	0	10,000
TOTAL CONTRACTUAL SERVICES	102,198	(19,536)	10,000	0	10,000
VEHICLE REPAIR & MAINTENANCE SERVICES	277	870	1,000	500	1,000
EQUIPMENT REPAIR & MAINTENANCE SERVICES	3,802	1,020	1,400	1,200	1,400
BUILDING REPAIR & MAINTENANCE SERVICES	240	0	0	0	0
TOTAL REPAIR & MAINTENANCE SERVICES	4,319	1,890	2,400	1,700	2,400
EMPLOYEE RECOGNITION/RECEPTIONS	145	91	150	150	200
TRAINING, OUTSIDE	45	0	0	0	0
TOTAL EMPLOYEE PROGRAMS	190	91	150	150	200
REGISTRATIONS	5,317	3,242	4,050	3,811	3,910
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	1,247	312	600	423	600
AIR TRAVEL	1,172	1,185	1,900	1,650	1,900
LODGING	5,776	2,489	5,100	3,485	6,150
MEALS (OUTSIDE WILLIAMSON COUNTY)	1,043	513	2,900	877	2,825
OTHER TRAVEL EXPENSES	10	94	200	0	200
TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	14,565	7,835	14,750	10,246	15,585
OFFICE SUPPLIES	2,008	1,568	2,750	2,500	2,750
EMPLOYEE BENEVOLENCE ITEMS	94	126	150	150	150
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	1,426	824	910	910	910
TOTAL OFFICE SUPPLIES	3,528	2,518	3,810	3,560	3,810
SAFETY SUPPLIES	0	0	1,000	1,000	1,000
UNIFORMS PURCHASED	(121)	429	690	430	625
OTHER OPERATING SUPPLIES	405	0	200	200	200
TOTAL OPERATING SUPPLIES	284	429	1,890	1,630	1,825
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	2,551	1,895	1,700	2,655	2,700

11041600

ENGINEERING

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
TOTAL FUEL & MILEAGE	2,551	1,895	1,700	2,655	2,700
FURNITURE, FIXTURES (<\$25,000)	898	4,941	1,250	0	1,250
MACHINERY & EQUIPMENT (<\$25,000)	622	8,028	0	0	300
COMPUTER HARDWARE (<\$25,000)	3,364	975	1,664	0	4,300
COMPUTER SOFTWARE (<\$25,000)	2,173	92	0	0	10,000
TOTAL MACHINERY & EQUIPMENT (<\$25,000)	7,057	14,036	2,914	0	15,850
EQUIPMENT PARTS & SUPPLIES	0	315	0	0	0
TOTAL REPAIR & MAINTENANCE SUPPLIES	0	315	0	0	0
PROPERTY & LIABILITY INSURANCE	2,942	1,976	2,833	2,850	2,850
PROPERTY DAMAGE COSTS	0	0	100	0	100
SURETY/NOTARY BONDS	0	50	0	50	0
TOTAL PROPERTY & LIABILITY COSTS	2,942	2,026	2,933	2,900	2,950
STATE FEES	2,800	1,200	2,445	425	1,945
RECORDING & FILING FEES	184	2	150	0	150
TOTAL PERMITS	2,984	1,202	2,595	425	2,095
MISCELLANEOUS	0	0	200	0	200
TOTAL OTHER BUSINESS EXPENSES	0	0	200	0	200
TOTAL OPERATIONS	159,656	19,628	53,750	30,774	68,140

Capital

TOTAL EXPENDITURES	920,056	561,766	599,388	607,714	656,207
---------------------------	----------------	----------------	----------------	----------------	----------------

11041610

TRAFFIC OPERATIONS CENTER (TOC)

Page: 1

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
Personnel					
REGULAR PAY	164,011	165,139	164,014	164,530	198,465
OVERTIME PAY	298	107	1,000	10	1,000
VACANCY ADJUSTMENT	0	0	(4,920)	0	(4,920)
TOTAL WAGES	164,308	165,247	160,094	164,540	194,545
FICA (EMPLOYER'S SHARE)	12,051	12,112	12,624	12,000	15,183
MEDICAL PREMIUMS	27,870	27,870	24,647	27,870	34,362
GROUP INSURANCE PREMIUMS	2,210	2,516	2,499	2,580	2,286
EMPLOYEE INSURANCE CONTRIBUTIONS	(4,584)	(4,833)	(4,833)	(4,800)	(5,070)
RETIREMENT CONTRIBUTIONS	19,676	24,916	23,423	23,100	23,423
WORKERS COMPENSATION PREMIUMS	254	201	160	0	160
TOTAL BENEFITS	57,478	62,784	58,520	60,750	70,344
TOTAL PERSONNEL	221,786	228,030	218,614	225,290	264,889
Operations					
MAILING & OUTBOUND SHIPPING SERVICES	161	70	170	100	250
FREIGHT FOR INBOUND PURCHASED ITEMS	0	8	0	0	0
TOTAL TRANSPORTATION CHARGES	161	78	170	100	250
PRINTING & COPYING SERVICES, OUTSOURCED	0	59	165	100	165
FINGERPRINTING FEES	0	120	0	0	0
TESTING & PHYSICALS	0	62	170	0	170
OTHER OPERATING SERVICES	0	4	0	0	0
TOTAL OPERATING SERVICES	0	245	335	100	335
LEGAL NOTICES	420	99	350	750	800
DUES FOR MEMBERSHIPS	5,893	1,678	1,615	1,902	2,258
PUBLICATIONS, NON-TRAINING	0	0	720	220	0
TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	6,313	1,777	2,685	2,872	3,058
TELEPHONE SERVICE	1,450	1,457	1,450	1,640	1,640
800 MHZ ACCESS LINE SERVICE	0	31	50	34	50

11041610

TRAFFIC OPERATIONS CENTER (TOC)

Page: 2

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
CELLULAR TELEPHONE SERVICE	0	0	0	0	840
INTERNET & RELATED SERVICES	0	458	500	360	500
TOTAL UTILITIES	1,450	1,945	2,000	2,034	3,030
COMPUTER SERVICES	1,195	1,245	1,000	1,245	1,750
CONSULTANT SERVICES	126,826	17,310	75,000	0	115,000
OTHER CONTRACTUAL SERVICES	0	5,200	0	0	0
TOTAL CONTRACTUAL SERVICES	128,021	23,755	76,000	1,245	116,750
VEHICLE REPAIR & MAINTENANCE SERVICES	65	43	1,000	0	1,000
EQUIPMENT REPAIR & MAINTENANCE SERVICES	2,142	3,340	5,800	529	10,530
TOTAL REPAIR & MAINTENANCE SERVICES	2,207	3,383	6,800	529	11,530
EMPLOYEE RECOGNITION/RECEPTIONS	0	50	50	50	60
TOTAL EMPLOYEE PROGRAMS	0	50	50	50	60
REGISTRATIONS	730	1,303	2,741	1,281	1,640
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	816	90	100	100	200
AIR TRAVEL	0	0	925	625	350
LODGING	0	771	2,525	212	1,870
MEALS (OUTSIDE WILLIAMSON COUNTY)	141	200	1,160	28	700
OTHER TRAVEL EXPENSES	30	0	0	0	0
TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	1,717	2,364	7,451	2,246	4,760
OFFICE SUPPLIES	48	218	200	200	200
EMPLOYEE BENEVOLENCE ITEMS	0	0	100	100	100
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	51	68	100	104	110
TOTAL OFFICE SUPPLIES	99	286	400	404	410
TRAINING SUPPLIES	0	0	100	0	100
SAFETY SUPPLIES	0	85	420	250	420
UNIFORMS PURCHASED	0	97	105	105	140
OTHER OPERATING SUPPLIES	8	0	100	100	100
TOTAL OPERATING SUPPLIES	8	182	725	455	760

11041610

TRAFFIC OPERATIONS CENTER (TOC)

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)					
	680	527	550	500	550
TOTAL FUEL & MILEAGE	680	527	550	500	550
MACHINERY & EQUIPMENT (<\$25,000)					
	2,628	645	0	0	150
COMPUTER HARDWARE (<\$25,000)	0	0	1,500	9,740	1,500
COMPUTER SOFTWARE (<\$25,000)	0	3,190	2,800	0	2,800
TOTAL MACHINERY & EQUIPMENT (<\$25,000)	2,628	3,835	4,300	9,740	4,450
EQUIPMENT PARTS & SUPPLIES					
	0	146	0	200	0
TOTAL REPAIR & MAINTENANCE SUPPLIES	0	146	0	200	0
FRANKLIN ITS - ARRA # 5					
	0	128,982	1,104,300	288,250	1,104,300
TOTAL OPERATIONAL UNITS	0	128,982	1,104,300	288,250	1,104,300
PROPERTY & LIABILITY INSURANCE					
	1,037	776	1,116	1,120	1,120
TOTAL PROPERTY & LIABILITY COSTS	1,037	776	1,116	1,120	1,120
PERMITS					
	750	0	400	0	400
STATE FEES	0	400	0	0	0
TOTAL PERMITS	750	400	400	0	400
TOTAL OPERATIONS	145,070	168,732	1,207,282	309,845	1,251,763
Capital					
MACHINERY & EQUIPMENT (>\$25,000)					
	159,239	408,269	830,000	84,860	2,670,000
TOTAL MACHINERY & EQUIPMENT (>\$25,000)	159,239	408,269	830,000	84,860	2,670,000
TOTAL CAPITAL	159,239	408,269	830,000	84,860	2,670,000

TOTAL EXPENDITURES	526,095	805,031	2,255,896	619,995	4,186,652
---------------------------	----------------	----------------	------------------	----------------	------------------

Engineering / Traffic Operations Center (TOC)

Eric Gardner, Director

ENGINEERING

The Engineering Department plans for the future infrastructure needs of the City of Franklin. They work with other City Departments, elected officials, and the public to ensure that our infrastructure is designed and installed properly and that it meets all Local, State and Federal standards and guidelines. Most City-funded infrastructure projects are managed or reviewed by the Engineering Department.

A goal of the Traffic Operations Division of the Department is to perform timing optimizations for signal systems. There are four major systems in the City - Cool Springs, SR 96 E (Murfreesboro Rd.), Downtown (Main St, Fifth Ave, Columbia Ave) and a small system on Columbia Avenue from Century Ct to Mack Hatcher. An optimization is like a tune-up for a car engine. Everyone that uses those optimized systems saves time and fuel over the previous conditions they may have experienced.

Under the Clean Water Act of 1972, the Environmental Protection Agency (EPA) requires municipalities like Franklin to manage stormwater. The City has received a Phase II Municipal Separate Storm Sewer System (MS4) Permit from the Tennessee Department of Environment and Conservation (TDEC) to allow Franklin to discharge stormwater into nearby rivers and streams. The Stormwater Division helps the City stay in compliance with mandates set by the Federal (EPA) and State (TDEC) Governments to minimize stormwater runoff.

TRANSPORTATION OPERATIONS CENTER (TOC)

The Transportation Operations Center (TOC) is responsible for traffic management within the City of Franklin. To achieve this the TOC has identified two goals from its ongoing Congestion Management Program that create positive benefits for the public. They are the Annual Traffic Count Program and the Traffic Signal Timing Optimization Program. These two programs allow the TOC to produce real world improvements in traffic related issues, such as decreasing overall traffic delays, improving intersection safety, and the reduction of vehicular pollution.

Traffic Counts or Data Collection have been and continue to be the most basic building blocks of any traffic management system. With the rapid growth and development of the City of Franklin in the recent past, traffic volumes have also grown and developed. This program was designed to perform "turning movement counts" for each peak hour at each of our nearly 95 signalized intersections at minimum every three years. Staff had taken those locations and divided them into three groups of 32 intersections each. They were:

1. SR 96 E, Mack Hatcher and Hillsboro Rd Corridors.
2. Cool Springs Blvd, Carothers Parkway and Mallory Lane Corridors.
3. Downtown Franklin, SR 96 W and Franklin Road Corridors.

The City has currently purchased a Video Data Collection System and a Data Transcription Service that will provide the same data sets in less time and at an estimated 50% annual reduced cost. This will allow staff to count the City's Signalized inventory every other year. This will be in addition to the turning movement counts at each signalized intersection, we also select six locations for 7-day, bi-directional tube counts. These are more frequently referred to as Average Annual Daily Totals (AADT).

	2009 Actual	2010 Actual	2011 Actual	2012 Goal
Count Location	Area 3	Area 3	Area 1	½ City Wide System
Turning Movement	0*	30	30	50
AADT	0*	6	6	6

**Significant sections of Downtown/Columbia Ave were under construction due to Streetscape. Counts will resume next budget year.*

The data collected is used to develop traffic signal timing plans that will best move traffic with highest degree of safety and minimal delay. By utilizing traffic modeling software, we develop intersection timing plans that best manage those rush hour flows.

Traffic Signal Optimization Program:

Traffic Signal Optimization is one of those activities that utilizes the data collected by the Annual Traffic Count Program. Each signal system, as indicated by the Institute of Transportation Engineers, should have its timing evaluated every three years. Occasionally these systems require optimization to efficiently manage the traffic flows and congestion levels based on the vehicle demand at various times of day. This program performs that function.

The City of Franklin currently has 3 primary signal systems. They are SR 96 E, Downtown and the Cool Springs Galleria area. The chart below indicates some of the benefits achieved through Traffic Signal Optimization. The data presented shows reductions in 3 key areas: Travel Time Delay and reduced Hydrocarbon and Carbon Monoxide emissions.

Improvements	2009 Actual	2010 Actual	2011 Projected	2012 Goal
System	Cool Springs	SR 96*	West Main/5 th Ave/Hillsboro/ Columbia	Cool Springs
Delay	45.8%	10%	15%	15%
Hydrocarbon	19,000 tons	Avg./Results	Avg./Results	Avg. /Results
Carbon Monoxide	174,000 tons	Avg./Results	Avg./Results	Avg. Results

**This project has not been fully deployed to date. Staff has installed the revised timing and projects an 18% delay reduction per model results. Staff will perform a complete analysis once the timing adjusted and fully tested.*

STORMWATER

Stormwater Performance Goal: The goal of the Stormwater Management Program is the reduce and eliminate non-stormwater flows (called illicit discharges) from the City of Franklin Municipal Separate Storm Sewer System (MS4) in order to improve water quality in the Harpeth River Watershed. MS4s discharge directly to rivers and streams without being treated at a treatment plant. This means whatever washes into the city’s storm sewer system ends up in our rivers and streams. By monitoring each outfall point, the City is able to identify and eliminate sources of water pollution. The City will inform public employees, businesses, and the general public of the hazards associated with illegal discharges and improper disposal of waste. The public can report suspected illicit discharges via the City website or the Stormwater Pollution Hotline (615-791-3218). Documented illicit discharges will be eliminated as soon as possible.

Performance Measure: Inventory all stormwater inlets and outfalls in the Franklin City Limits; once inventory is completed, field screen each outfall for pollutants. If pollutants are identified follow-up inspections will be made to find and eliminate the source of pollution.

Measure/Goal	FY09 Actual	FY10 Actual	FY11 Projected	FY12 Goal
Number of Inlets and Outfalls Inventoried	220	862	1,500	1,000
Number of Outfalls Screened for Pollutants (after inventory completed)	0	0	50	100
Number of Outfalls Positive with Pollutants	0	0	TBD*	TBD
Number of Illicit Discharges Eliminated from Outfalls	0	0	TBD*	TBD

* Outfall screening is still being completed. Currently, none have been positive with pollutants.

RIGHT-OF-WAY

When meeting with property owners to acquire right-of-way and easements we strive to give the property owner all the information about the upcoming project. We also work extremely hard to meet with affected property owners on more than one occasion (even before or after normal working hours). Although it is our goal to get all documents signed without using condemnation, it is not always possible. Some property owners are unwilling to work with the city, others will not respond to certified mail or phone messages. When this situation persists, we have no choice but to enter into condemnation proceedings. This performance measurement is comparing how many properties were to be acquired, how many were successfully acquired without condemnation and how many times the city entered into condemnation. In the future we will also be keeping up with the number of times we made contact or met with property owners. We hope this information will be helpful in the future for budgeting, staffing and scheduling needs.

The Right-of-Way Goal for the Engineering Department is to successfully acquire 80% of the properties through negotiations (without having to go into condemnation proceedings). See the chart below for the most recent property acquisition data:

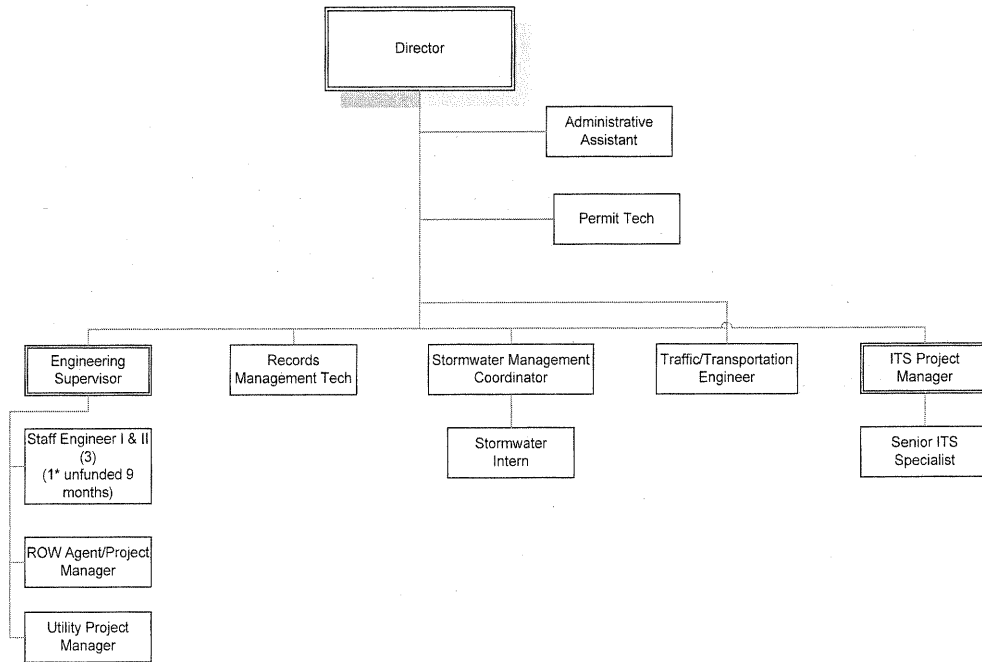
PROJECT NAME	TOTAL NUMBER OF PROPERTIES	PROPERTIES SUCCESSFULLY ACQUIRED	PROPERTIES SENT TO CONDEMNATION	PROPERTIES UNDECIDED
Downs Blvd. Water Line	6	6		
Mack Hatcher Parkway, NW Quad	45	35	2	8
South Carothers Parkway Extension	9	7		2
TOTAL	60	48	2	10
		80%	3%	17%

Sustainable Franklin



The Engineering Department has continued to decrease the number of hard copies used in day to day Project Management. Project files are stored in a digital format and preliminary plans are submitted for review electronically. Project Managers look for ways to make our City funded projects “green”. One example would be including LED streetlights in the McEwen Drive Phase III Improvements Project. The Traffic Operations Division continues to look for ways to decrease fuel consumption and vehicle emissions through the use of optimal signalization timing. Part of the proposed new Phase II MS4 Permit being issued by TDEC requires goals for use of “Green” Best Management Practices (BMP) to be used during construction. The Stormwater Division promotes the use of Green BMPs and Low Impact Design (LID) for proposed projects in the City.

Organizational Chart



Stormwater Management Coordinator included in Stormwater Personnel

Traffic/Transportation Engineer, ITS Project Manager, and Sr ITS Specialist included in TOC Personnel. Note: TOC personnel currently report to Director of Engineering.

* = Unfunded

Staffing by Position

General Fund - Engineering
Personnel by Position

Position	Pay	FY 2010			FY 2011		
	Grade	Full-Time	Part-Time	Not Funded	Full-Time	Part-Time	Not Funded
Director of Engineering	25	1	0	0	1	0	0
Engineering Supervisor	22	1	0	0	1	0	0
Engineer II	21	2	0	0	2	0	0
Engineer I	20	1	0	1 (for 1/2 yr)	1	0	1 (for 3/4 yr)
Right of Way Agent/Project Mgr	18	1	0	0	1	0	0
Engineering Associate	16	0	0	0	0	0	0
Administrative Asst.	12	1	0	0	1	0	0
Permit Technician	12	1	0	0	1	0	0
Admin Secretary	10	0	0	0	0	0	0
Secretary	9	0	0	0	0	0	0
Intern	---	0	1	0	0	1	0
TOTALS		8	1	0	8	1	0

**General Fund - TOC
Personnel by Position**

Position	Pay	FY 2010		FY 2011	
	Grade	Full-Time	Part-Time	Full-Time	Part-Time
Traffic/Transportation Engineer	23	1	0	1	0
ITS Project Manager	18	1	0	1	0
ITS Specialist Sr.	17	1	0	1	0
	TOTALS	3	0	3	0

Budget Notes/Objectives

Engineering

- Engineering is asking for two new positions in the FY 2012 Budget; TOC Operator and Water Quality Specialist. The TOC Operator would be new while the Water Quality Specialist would replace the Stormwater Intern position approved in the FY 2011 Budget.
- One position change is included; Staff Engineer I to Staff Engineer II due to an employee expected to gain an engineering license.
- Engineering is not requesting any Capital. TOC has requested \$2,670,000 for Capital. Of this amount \$1,880,000 will be reimbursed to the City through grants.

Budget Notes/Objectives

Traffic Operations Center (TOC)