



City of Franklin, Tennessee
FY 2016 Operating Budget Request

Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Stormwater - Streets						
1	Street Crew Reclassification	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ -
2	Self Contained Leaf Vacuum	\$ -	\$ -	\$ 175,510	\$ 175,510	\$ -
3	Utility Truck	\$ -	\$ -	\$ 59,350	\$ 59,350	\$ -
4	Street Sweeper	\$ -	\$ -	\$ 207,732	\$ 207,732	\$ -
Total		\$ 3,000	\$ -	\$ 442,592	\$ 445,592	\$ -
Stormwater - Engineering						
1	New Truck	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -
2	Water Quality Specialist I	\$ 47,000	\$ 14,100	\$ 32,377	\$ 93,477	\$ -
3	Harpeth River Restoration Project WWTP	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -
4	Water Quality Specialist I	\$ 47,000	\$ 14,100	\$ 32,377	\$ 93,477	\$ -
5	Adams Street Drainage Project	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -
Total		\$ 94,000	\$ 28,200	\$ 294,754	\$ 416,954	\$ -
		Compensation	Benefits	Expenses	Total	
Total G/F Requests		\$ 97,000	\$ 28,200	\$ 737,346	\$ 862,546	\$ -

(+2 FTE)

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 4

Department: 43120 STORMWATER-STREETS
 Division: Maintenance
 Title: Street Crew Supervisor

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			
81110 REGULAR PAY		\$3,000	\$3,000
			\$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	\$3,000	\$3,000

PURPOSE / DESCRIPTION OF REQUEST

We would like to request a consideration of reclassification of a current Supervisory position within the Street Maintenance Division.

SERVICE IMPLICATION

Currently we have Supervisors in pay grade "E" supervising employees within the same pay grade. If a reclassification is not considered we would continue to experience pay compression.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 4

Department: 43120 STORMWATER-STREETS
 Division: Stormwater
 Title: Self Contained Leaf Vacuum

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			
82130 VEHICLE LICENSES & TITLES	\$25		\$25
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$810	\$810
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSC		\$4,400	\$4,400
85117 VEHICLE LIABILITY INSURANCE		\$275	\$275
89530 MACHINERY & EQUIPMENT (>\$25,000)	\$170,000		\$170,000
<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
TOTAL	\$170,025	\$5,485	\$175,510

PURPOSE / DESCRIPTION OF REQUEST

We are requesting this unit to assist in the bulk leaf pick-up and street cleaning operations. We have found this type unit to be very helpful in cleanup activities following a storm event. It can be used by a single operator to clean debris from along curb lines and atop drainage structures. Currently heavy debris is left behind traditional sweeping operations and must be manually removed/collected. This unit saves time and fuel over conventional bulk leaf removal by tying up 1 employee and 1 piece of equipment instead of 3 employees, 1 truck and 1 pull behind leaf vacuum. It also takes most work place injuries off the table during operation. In a comparison of overtime records from FY 2014 October - December & FY 2015 October - December the Street department realized a savings of \$13,988.00. We also collected an additional 1100 cubic yards of bulk leaves.

SERVICE IMPLICATION

Purchasing this unit saves resources and time. As the City grows in population so shall the maintenance departments. We prefer to grow by purchasing the right equipment instead of growing in number of employees necessary, to ensure the same level of quality service is achieved.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 3 of 4

Department: 43120 STORMWATER-STREETS
 Division: Stormwater
 Title: Utility Truck

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			
82130 VEHICLE LICENSES & TITLES	\$25		\$25
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$650	\$650
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSCO		\$4,400	\$4,400
85117 VEHICLE LIABILITY INSURANCE		\$275	\$275
89520 VEHICLES (>\$25,000)	\$54,000		\$54,000
<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
TOTAL	\$54,025	\$5,325	\$59,350

PURPOSE / DESCRIPTION OF REQUEST

Replacement unit for #204, 1996 model with over 165,000 miles. We are requesting this unit to transport trailered medium duty equipment to and from the job site. This vehicle would be equipped to properly store tools and signage for daily use.

SERVICE IMPLICATION

This unit would assist in ensuring safe and efficient transport of materials, tools and equipment to and from scheduled projects throughout the City.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 4 of 4

Department: 43120 STORMWATER-STREETS
 Division: Stormwater
 Title: Street Sweeper

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			
82130 VEHICLE LICENSES & TITLES	\$25		\$25
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$1,000	\$1,000
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSC)		\$5,000	\$5,000
85117 VEHICLE LIABILITY INSURANCE		\$350	\$350
89530 MACHINERY & EQUIPMENT (>\$25,000)	\$201,357		\$201,357
<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	\$201,382	\$6,350	\$207,732

PURPOSE / DESCRIPTION OF REQUEST

We are requesting a replacement street sweeper for units #215 and #236. Recently unit #215 was sold on Gov deals, Unit #236 is a 13 year old machine with over 115,243 miles. This unit would be utilized daily to ensure Streets remain as clean as possible.

SERVICE IMPLICATION

The sale of the (2) older sweepers would help offset a portion of the cost of a new unit. As new construction throughout the City continues to gain speed so does the need to effectively maintain our infrastructure. We run the risk of falling behind if a unit prematurely breaks down due too longevity.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 5

Department: 43125 STORMWATER-ENGINEERING
 Division: Engineering Department/Stormwater Division
 Title: New Truck

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			
83520 VEHICLES (<\$25,000)	\$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	\$25,000	FALSE	\$25,000

PURPOSE / DESCRIPTION OF REQUEST

During the budget process last year we added an additional stormwater inspector but forgot to add a vehicle. Our stormwater inspectors spend about 50% of their time in the field. Our inspectors need to have their own vehicle to complete their required monthly inspections.

SERVICE IMPLICATION

The shortage of vehicles has created problems within our department and limited our ability to complete our jobs.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 5

Department: 43125 STORMWATER-ENGINEERING
 Division: Engineering Department / Stormwater Division
 Title: Water Quality Specialist I

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		\$47,000	\$47,000
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>		\$0	\$14,100
Expenses			
82210 PRINTING & COPYING SERVICES, OUTSOURCED	\$60		\$60
82800 PROFESSIONAL DEVELOPMENT/TRAVEL	\$0	\$3,032	\$3,032
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
83300 FUEL & MILEAGE (INSIDE WILLIAMSON COUNTY)		\$600	\$600
			\$0
			\$0
			\$0
			\$0
TOTAL	\$28,745	\$64,732	\$93,477

PURPOSE / DESCRIPTION OF REQUEST

As part of the City MS4 permit we are required to complete six minimum control measures to include: 1) Public Education and Outreach, 2) Public Involvement and Participation, 3) Illicit Discharge Detection and Elimination, 4) Construction Site Stormwater Runoff Control, 5) Permeant Stormwater Management in Development and Redevelopment and 6) Pollution Prevention for Municipal Operations. In addition we are required to do annual ambient monitoring to include: 1) Macroinvertebrate Sampling, 2) E.Coli Sampling and 3) Visual Stream Assessments.

This position will be responsible for helping the development and establishment of the following within our program: Public Education and Outreach, Public Involvement and Participation, Illicit Discharge Detection and Elimination, Permeant Stormwater Management in Development and Redevelopment, Visual Stream Assessments and help to become a Qualified Local Program.

SERVICE IMPLICATION

Without this employee we will not be in permit compliance with our NPDES permit. In addition we will not achieve our goal to become a Qualified Local Program.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 3 of 5

Department: 43125 STORMWATER-ENGINEERING
 Division: Engineering Department / Stormwater Division
 Title: Harpeth River Restoration Project WWTP

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			
89531 MACHINERY & EQUIPMENT (>\$25,000) NON-GRANT	\$125,000		\$125,000
<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	\$125,000	\$0	\$125,000

PURPOSE / DESCRIPTION OF REQUEST

The purpose of the project is to stabilize the bank of the Harpeth River at the WWTP. We currently have a 12" sanitary sewer force main that parallels the Harpeth River. Additional erosion will create major issues with this force main. In addition this project will include sampling locations for staff at the WWTP. The \$125,000 is estimated to cover the initial Engineering and Surveying. The construction is estimated at \$500,000.

SERVICE IMPLICATION

If this CIP project is not funded we could end up with severely eroded banks along the Harpeth River and possible infrastructure problems that could result in a major sanitary sewer overflow.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 4 of 5

Department: 43125 STORMWATER-ENGINEERING
 Division: Engineering Department / Stormwater Division
 Title: Water Quality Specialist I

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		\$47,000	\$47,000
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>		\$0	\$14,100
Expenses			
82210 PRINTING & COPYING SERVICES, OUTSOURCED	\$60		\$60
82800 PROFESSIONAL DEVELOPMENT/TRAVEL	\$0	\$3,032	\$3,032
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
83300 FUEL & MILEAGE (INSIDE WILLIAMSON COUNTY)		\$600	\$600
			\$0
			\$0
			\$0
			\$0
TOTAL	\$28,745	\$64,732	\$93,477

PURPOSE / DESCRIPTION OF REQUEST

As part of the City MS4 permit we are required to complete six minimum control measures to include: 1) Public Education and Outreach, 2) Public Involvement and Participation, 3) Illicit Discharge Detection and Elimination, 4) Construction Site Stormwater Runoff Control, 5) Permeant Stormwater Management in Development and Redevelopment and 6) Pollution Prevention for Municipal Operations. In addition we are required to do annual ambient monitoring to include: 1) Macroinvertebrate Sampling, 2) E.Coli Sampling and 3) Visual Stream Assessments.

This position will be responsible for helping the development and establishment of the following within our program: Public Education and Outreach, Public Involvement and Participation, Illicit Discharge Detection and Elimination, Permeant Stormwater Management in Development and Redevelopment, Visual Stream Assessments and help to become a Qualified Local Program.

SERVICE IMPLICATION

This position is recommended to help Franklin become a "model for environmental quality". Without this position we will be obtaining minimum NPDES permit compliance.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 5 of 5

Department: 43125 STORMWATER-ENGINEERING
 Division: Engineering Department / Stormwater Division
 Title: Adams Street Drairage 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			
89531 MACHINERY & EQUIPMENT (>\$25,000) NON-GRANT	\$80,000	<input style="width: 100%;" type="text"/>	\$80,000
<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	\$80,000	\$0	\$80,000

PURPOSE / DESCRIPTION OF REQUEST

The purpose of this project is to complete a preliminary engineering report and design to provide drainage infrastructure to the Adams Street area. Staff has received drainage complaints about this area for the last 20 years due to increased runoff and development. The infrastructure in this area of the City is old and is not adequate. This preliminary engineering report and design will help develop future Capital Projects to be implemented in the upcoming years.

SERVICE IMPLICATION

If this CIP project is not funded, then the properties located in this area of the City will continue to have drainage problems.