



City of Franklin, Tennessee

FY 2020 Operating Budget Request

Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Streets - Maintenance						
1	Re-Classification - Crew Chief	\$ 3,000	\$ 900	\$ -	\$ 3,900	
2	Single Axle Dump Truck	\$ -	\$ -	\$ 127,610	\$ 127,610	
3	Landscape Unit	\$ -	\$ -	\$ 52,450	\$ 52,450	
4	Asphalt Hot Box	\$ -	\$ -	\$ 32,750	\$ 32,750	
5	Tractor & Brush-Hog	\$ -	\$ -	\$ 137,000	\$ 137,000	
6	SUV	\$ -	\$ -	\$ 42,600	\$ 42,600	
7	Tracked Skid Steer	\$ -	\$ -	\$ 54,400	\$ 54,400	
8	Road Inspector	\$ 50,000	\$ 15,000	\$ 825	\$ 65,825	
9	Windrow Turner	\$ -	\$ -	\$ 250,000	\$ 250,000	
10	Site Development - 124 Lumber Drive	\$ -	\$ -	\$ 300,000	\$ 300,000	
Total		\$ 53,000	\$ 15,900	\$ 997,635	\$ 1,066,535	\$ -
(+1 FTE)						
Streets - Traffic						
1	I-65 Light Improvement	\$ -	\$ -	\$ 72,000	\$ 72,000	
2	Elevated Platform Truck	\$ -	\$ -	\$ 143,650	\$ 143,650	
3	Coolsprings Roadway Striping	\$ -	\$ -	\$ 24,500	\$ 24,500	
4	Annual Traffic Calming Budget			\$ 150,000	\$ 150,000	
Total		\$ -	\$ -	\$ 390,150	\$ 390,150	\$ -
Streets - Fleet						
1	Pickup Truck	\$ -	\$ -	\$ 35,150	\$ 35,150	
Total		\$ -	\$ -	\$ 35,150	\$ 35,150	\$ -
		Compensation	Benefits	Expenses	Total	
Total G/F Requests		\$ 53,000	\$ 15,900	\$ 1,422,935	\$ 1,491,835	\$ -

FranklinForward Allocations



A Safe, Clean, Livable City \$ 439,110



A Effective and Fiscally Sound City Government Providing High Quality Service \$ 643,575



Quality Life Experiences \$ 32,750



Sustainable Growth & Economic Prosperity \$ 376,400

Totals \$ 1,491,835

Traditional Allocations



Personnel \$ 69,725



Operations \$ 150,000



Equipment \$ 875,610



Capital \$ 396,500

Total \$ 1,491,835

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **1** of **10**

Department:	43100 STREETS-MAINTENANCE DIVISION
Division:	Street Maintenance
FranklinForward Theme:	A Effective and Fiscally Sound City Government Providing High Quality Service
Title:	Re-Classification

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
Compensation			
		\$3,000	\$3,000
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$900	\$900
Expenses			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$3,900	\$3,900

PURPOSE / DESCRIPTION OF REQUEST

We are requesting this reclassification from a current pay grade "C" Landscape Maintenance Worker SR. to pay grade "E" Landscape Maintenance Crew Chief.

The current expectations of the position are similar to those throughout the department for a Crew Chief Paygrade. The appropriate changes would be consistent with the most recently approved pay grade analysis job table.

SERVICE IMPLICATION

The Employee is currently performing duties that require independent thinking. This position requires the employee to organize and facilitate meetings regarding events and festivals. Current responsibilities include setting up Street closures, Christmas Tree Lighting efforts, and scheduling maintenance for all Downtown Landscape Operations. This individual is responsible for maintaining personnel records, training, coaching, writing yearly appraisals etc..

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 10

Department: Division: FranklinForward Theme: Title:	43100 STREETS-MAINTENANCE DIVISION Street Maintenance A Safe, Clean, Livable City Single Axle Dump
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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
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
82130 VEHICLE LICENSES & TITLES	\$25		\$25
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$810	\$810
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSC		\$3,500	\$3,500
85117 VEHICLE LIABILITY INSURANCE		\$275	\$275
89520 VEHICLES (>\$25,000)	\$123,000		\$123,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$123,025	\$4,585	\$127,610

PURPOSE / DESCRIPTION OF REQUEST

Single Axle Dump Truck: Replacement

Current Unit is a 2002 Single Axle Dump Truck

The replacement would be utilized daily to support concrete and asphalt repairs, seasonally the unit would be properly equipped to perform leaf collection, salt brine application, and Snow removal Operations.

SERVICE IMPLICATION

Salting operations have unfortunately compromised the frame on this unit.

Mileage: Low 55,000
 Lifetime Expenses: \$16,620.69

A replacement unit would increase productivity due to infrequent down time for repairs. Failure to fund this item will subsequently hinder our ability to properly perform some functions of our overall operations.

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **3** of **10**

Department: **43100 STREETS-MAINTENANCE DIVISION**
 Division: **Street Maintenance**
FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**
 Title: **Landscape Unit**

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
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
82130 VEHICLE LICENSES & TITLES	\$25		\$25
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$650	\$650
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)		\$2,500	\$2,500
85117 VEHICLE LIABILITY INSURANCE		\$275	\$275
89520 VEHICLES (>\$25,000)	\$49,000		\$49,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$49,025	\$3,425	\$52,450

PURPOSE / DESCRIPTION OF REQUEST

Landscape Unit: Replacement Vehicle

The current unit transports mowing equipment throughout the entire City on a daily basis during mowing season. We also utilize this piece of equipment to perform Landscape Maintenance Operations year round.

SERVICE IMPLICATION

Model 2006
 Mileage: 83,481
 Lifetime Cost: \$5,283.00

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **6** of **10**

Department: **43100 STREETS-MAINTENANCE DIVISION**
 Division: **Street Maintenance**
FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**
 Title: **SUV**

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
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
82130 VEHICLE LICENSES & TITLES	\$25		\$25
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$300	\$300
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)		\$3,000	\$3,000
85117 VEHICLE LIABILITY INSURANCE		\$275	\$275
89520 VEHICLES (>\$25,000)	\$39,000		\$39,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$39,025	\$3,575	\$42,600

PURPOSE / DESCRIPTION OF REQUEST

SUV: Replacement

The replacement vehicle will be capable of transporting up to 5 people. It will be utilized for business meetings, site visits, construction inspections and as a daily driver.

SERVICE IMPLICATION

Model: 2006 Nissan Titan
 Mileage: 108,000
 Lifetime Repair Cost: \$13,601.12

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **8** of **10**

Department: **43100 STREETS-MAINTENANCE DIVISION**
 Division: **Inspection**
 FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**
 Title: **Road 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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
		\$50,000	\$50,000
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$15,000	\$15,000
Expenses			
82455 CELLULAR TELEPHONE SERVICE		\$450	\$450
83260 UNIFORMS PURCHASED		\$375	\$375
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$65,825	\$65,825

PURPOSE / DESCRIPTION OF REQUEST

Road Inspector: New

This position will report directly to the Senior Road Inspector. The primary focus will be to permit, review plan submittals, facilitate pre-construction meetings, inspect and close out projects for work to be performed within the City Rights of Way.

SERVICE IMPLICATION

Small Cell and Fiber installation has increased significantly throughout the City, especially in the Cool springs corridor. Three Hundred Thirty - Two (332) permits were issued City wide during the calendar year of March 2018 - 2019. Permit and Inspection fees will currently generate enough funds to pay for the Program Enhancement. The City will benefit by having a dedicated individual to look solely at this process. Other underground utilities and City infrastructure are often compromised by subterranean bores. It is in our best interest to pay closer attention to this activity as outside contractors perform work inside our ROW.

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **9** of **10**

Department:	43100 STREETS-MAINTENANCE DIVISION
Division:	Street Maintenance
FranklinForward Theme:	Sustainable Growth & Economic Prosperity
Title:	Windrow Turner

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
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
89530 MACHINERY & EQUIPMENT (>\$25,000)	\$35,000		\$35,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$35,000	\$0	\$35,000

PURPOSE / DESCRIPTION OF REQUEST

Compost Turner: Replacement

This piece of equipment is designed to assist in the daily turning of yard debris thus creating compost.

SERVICE IMPLICATION

Model: 2011
 Hours: 1,300
 Lifetime Repair Cost: \$3,675.21

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 3 of 4

Department: Division: FranklinForward Theme: Title:	43110 STREETS-TRAFFIC DIVISION
	Maintenance
	A Safe, Clean, Livable City
	Coolsprings Roadway Striping

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
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
82640 PAVING & REPAIR SERVICES	\$24,500		\$24,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$24,500	\$0	\$24,500

PURPOSE / DESCRIPTION OF REQUEST

Roadway Striping throughout Coolsprings: New

There are several miles of Roadway throughout the Coolsprings Corridor that need to be re-striped. We intend to hire a contractor to spray liquid, hot thermoplastic material to the long lines, ie. edge lines, centerline etc.. We will focus on Major Arterial Streets that will not be receiving new asphalt in the next 3-5 years.

SERVICE IMPLICATION

Our current staff will install all Striping considered detailed work, ie. Stop Bars, Pedestrian Crosswalks, Arrows etc.. Aging Asphalt and worn out Thermoplastic Material make it difficult to retrace with Paint. The Paint wears off rapidly as it does not adhere properly to the substrate.

