



City of Franklin, Tennessee
FY 2020 Operating Budget Request

Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Water Management						
1	Utility Service Truck	\$ -	\$ -	\$ 65,350	\$ 65,350	
2	Assistant Director Vehicle	\$ -	\$ -	\$ 38,550	\$ 38,550	
3	Tandem-axle Dump Truck	\$ -	\$ -	\$ 160,510	\$ 160,510	
4	Bio-Solids Dump Truck	\$ -	\$ -	\$ 160,510	\$ 160,510	
Total		\$ -	\$ -	\$ 424,920	\$ 424,920	\$ -
		Compensation	Benefits	Expenses	Total	
Total G/F Requests		\$ -	\$ -	\$ 424,920	\$ 424,920	\$ -

FranklinForward Allocations

Traditional Allocations

	A Safe, Clean, Livable City	\$ 424,920		Personnel	\$ -
	A Effective and Fiscally Sound City Government Providing High Quality Service	\$ -		Operations	\$ -
	Quality Life Experiences	\$ -		Equipment	\$ 424,920
	Sustainable Growth & Economic Prosperity	\$ -		Capital	\$ -
Totals		\$ 424,920	Total		\$ 424,920

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **1** of **4**

Department:	52102 WATER DISTRIBUTION
Division:	Service Division
FranklinForward Theme:	A Safe, Clean, Livable City
Title:	Utility Service 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 (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			
89520 VEHICLES (>\$25,000)	\$60,000		\$60,000
82130 VEHICLE LICENSES & TITLES	\$25		\$25
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$650	\$650
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)		\$4,400	\$4,400
85117 VEHICLE LIABILITY INSURANCE		\$275	\$275
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$60,025	\$5,325	\$65,350

PURPOSE / DESCRIPTION OF REQUEST

We are requesting a replacement Utility Service Truck for a 2008 Utility Service Truck, Unit# 15. This unit has been in service more than 10-years and has over 121,000 miles. We intend to Gov-deal Unit# 15. The replacement vehicle will be used by the Service Division to perform daily maintenance and repairs to water and wastewater infrastructure throughout the City's service area. The replacement vehicle will be upgraded in towing capacity to support transporting various repair & maintenance supplies including towing materials & medium-duty excavation equipment by trailer to and from job sites and will be equipped with a utility-service body to properly secure tools, equipment and signage needed by crews performing jobs throughout the City's service area.

SERVICE IMPLICATION

This Utility Service Truck will not only replace an aging vehicle but also provide crews a vehicle designed to better meet the requirements to transport materials & tow excavation equipment using a trailer.

Over the past several years, WMD has been transitioning from rubber-tired backhoes to rubber-tracked mini-excavators because of the ability to perform work in tight spaces. Historically, rubber-tired backhoes were driven to job sites within the City, however, driving backhoes and excavation equipment through City streets is increasingly unsafe. Rubber-tracked mini-excavators must be trailered to the job sites.

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 3 of 4

Department: Division: FranklinForward Theme: Title:	52212 SEWER COLLECTION
	Service Division
	A Safe, Clean, Livable City
	Tandem-axle Dump 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 (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			
89520 VEHICLES (>\$25,000)	\$155,000		\$155,000
82130 VEHICLE LICENSES & TITLES	\$25		\$25
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$810	\$810
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON)		\$4,400	\$4,400
85117 VEHICLE LIABILITY INSURANCE		\$275	\$275
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$155,025	\$5,485	\$160,510

PURPOSE / DESCRIPTION OF REQUEST

This replacement vehicle's costs will be split 50\50 between Wastewater Collections and Water Distribution Divisions.

We are requesting a replacement tandem-axle dump truck for a 1998 Volvo dump truck, Unit# 10.

This vehicle's age is beyond the projected lifecycle for maintenance & repair parts and services for this type vehicle.

We intend to Gov-deal Unit# 10.

The replacement vehicle will be used by Service & Maintenance crews performing scheduled repairs & maintenance assignments as well as supporting emergency repairs throughout the City's service area.

Street Department's Fleet Maintenance division has performed extensive maintenance / repairs over the years and has indicated replacement parts are no longer readily available.

SERVICE IMPLICATION

A replacement unit would not only increase productivity and response time but will alleviate repair and maintenance costs due to unscheduled down time for repairs.

Currently, WMD has four dump trucks (two tandem-axle and two single-axle) in the service division fleet. The two tandem-axle is this one and another vehicle that is a 2002 model. The two single-axle trucks are a 2006 and a 2011 model. The typical life expectancy of a dump truck is approximately 20-years within the Department.

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 4 of 4

Department: 52213 SEWER PLANT
 Division: WATER RECLAMATION FACILITY
 FranklinForward Theme: A Safe, Clean, Livable City
 Title: Bio-Solids Dump 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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 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			
89520 VEHICLES (>\$25,000)	\$155,000		\$155,000
82130 VEHICLE LICENSES & TITLES	\$25		\$25
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$810	\$810
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)		\$4,400	\$4,400
85117 VEHICLE LIABILITY INSURANCE		\$275	\$275
<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	\$155,025	\$5,485	\$160,510

PURPOSE / DESCRIPTION OF REQUEST

We are requesting funding for a replacement dump truck for a 2009 Mack, Unit# 152. This unit has been in service 10-years and is nearing 300,000 miles on the odometer. Fleet Maintenance has performed extensive maintenance and repairs to this vehicle in recent years. This replacement vehicle will continue to be used in support of the City's Water Reclamation Facility transporting biosolids to the landfill for disposal. This truck hauls biosolids approximately 100 miles/trip, five days a week, many times making several trips per day.

SERVICE IMPLICATION

A replacement unit would increase productivity & efficiency due to unscheduled down time for repairs and the potential for roadside break downs. Despite the new WRF coming online in the next couple of years, staff will continue to haul this distance for disposal of the solids. Solids production is also based upon seasonal fluctuations, and a replacement truck will allow for redundancy to accommodate these changes.