



City of Franklin, Tennessee

FY 2019 Operating Budget Request

Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Water & Wastewater Funds						
Personnel						
1	RIGHT OF WAY AGENT	\$ 49,810	\$ 14,943	\$ 375	\$ 65,128	\$ -
2	UTILITY INSPECTOR	\$ 54,276	\$ 16,283	\$ 375	\$ 70,934	\$ -
Total		\$ 104,086	\$ 31,226	\$ 750	\$ 136,062	\$ -
<i>(+2.0 FTE)</i>						
Equipment						
1	Sewer-Vac Truck	\$ -	\$ -	\$ 354,925	\$ 354,925	\$ -
2	Pick-Up Truck	\$ -	\$ -	\$ 38,550	\$ 38,550	\$ -
3	Rubber Track Excavator	\$ -	\$ -	\$ 73,510	\$ 73,510	\$ -
3	Utility Service Truck	\$ -	\$ -	\$ 75,350	\$ 75,350	\$ -
6	Tandem-Axle Dump Truck	\$ -	\$ -	\$ 155,510	\$ 155,510	\$ -
7	6-Inch Bypass Pump	\$ -	\$ -	\$ 60,525	\$ 60,525	\$ -
Total		\$ -	\$ -	\$ 758,370	\$ 758,370	\$ -
		Compensation	Benefits	Expenses	Total	
Total Water & Wastewater Funds		\$ 104,086	\$ 31,226	\$ 759,120	\$ 894,432	\$ -

FranklinForward Allocations



A Safe, Clean, Livable City

\$ 329,935



A Effective and Fiscally Sound City Government
Providing High Quality Service

\$ 564,497



Quality Life Experiences

\$ -



Sustainable Growth & Economic Prosperity

\$ -

Totals

\$ 894,432

Traditional Allocations



Personnel \$ 136,062



Operations \$ -



Equipment \$ 758,370



Capital \$ -

Total

\$ 894,432

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 2

Department:	52211 UTILITY ADMINISTRATION
Division:	UTILITY ADMINISTRATION
Franklin <i>Forward</i> Theme:	A Effective and Fiscally Sound City Government Providing High Quality Service
Title:	RIGHT OF WAY AGENT

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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
Compensation			
81110 REGULAR PAY		\$49,810	\$49,810
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$14,943	\$14,943
Expenses			
83260 UNIFORMS PURCHASED		\$375	\$375
			\$0
TOTAL	\$0	\$65,128	\$65,128

PURPOSE / DESCRIPTION OF REQUEST

-The WMD continues to perform capital projects in which permanent or temporary easements are required to perform the work. Historically, easement acquisition has been the bottleneck and has held up capital projects from implementation as this process gets worked through with the homeowner and City surveyor and Legal Department.

-The WMD is requesting funding for a new Right of Way Agent position in Water Management Department (PayGrade G) to help identify those easements at the beginning of the project or determine where existing easements exist, work with residents for project understanding under the Uniform Relocation Assistance Act , initiate appraisals, and work with the Legal Department if condemnation is required. This person will be dedicated to pursuing easements and working through the acquisition process as quickly and effectively as possible.

-If downtime exists, this position will be responsible for verifying as-built information and easements as they pertain to future construction access for repair and rehabilitation.

-This position will work closely with the WMD's GIS Analyst and consultants and developer's on all WMD-related projects to ensure the interests of the Department are maintained throughout design and construction.

SERVICE IMPLICATION

The addition of this new position will provide assistance and support to current WMD operations by streamlining the process, allowing capital projects to move quicker and more efficiently.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 2

Department: **52211 UTILITY ADMINISTRATION**
 Division: **UTILITY ADMINISTRATION**
FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**
 Title: **UTILITY 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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
Compensation			
81110 REGULAR PAY		\$54,276	\$54,276
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$16,283	\$16,283
Expenses			
83260 UNIFORMS PURCHASED		\$375	\$375
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$70,934	\$70,934

PURPOSE / DESCRIPTION OF REQUEST

-The WMD is requesting funding for one new Utility Inspector position, Pay Grade F.
 -This position's responsibilities will include, but not be limited to, reviewing and making comments for water, wastewater and reclaim water construction plans, performing onsite infrastructure installation inspections throughout the City, attending and participating in DRT meetings, Pre-application and Pre-construction meetings, bond reduction requests, as-built review & verification and final acceptance requirements.
 -When plans are originally submitted, the WMD is required to review all drawings as soon as possible. As development rapidly increases in the City, the Department is struggling to ensure requirements are met with accurate plan reviews, proper & timely onsite inspection and monitoring of the installation process.

SERVICE IMPLICATION

-Approval of this position will allow the WMD to continue the level of service the development team can provide by ensuring quality infrastructure for the City's customers. As the City continues to grow and geographically become larger, the time spent on sites reduces as we try to keep up with all the continued construction.
 -Failure to approve this position may result in slower plan reviews and inadequate field inspections, subsequently resulting in inadequate infrastructure acceptance.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 6

Department: 52212 SEWER COLLECTION
 Division: SERVICE DIVISION
FranklinForward Theme: A Effective and Fiscally Sound City Government Providing High Quality Service
 Title: SEWER VAC-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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY1- Request
Compensation			
		\$0	\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
89530 MACHINERY & EQUIPMENT (>\$25,000)	\$350,000	\$0	\$350,000
82130 VEHICLE LICENSES & TITLES	\$250	\$0	\$250
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMS)		\$4,400	\$4,400
85117 VEHICLE LIABILITY INSURANCE		\$275	\$275
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$350,250	\$4,675	\$354,925

PURPOSE / DESCRIPTION OF REQUEST

-This request is related to replacement of the existing equipment currently used for cleaning and maintenance of sanitary sewer lines. As the City continues to increase service area, the maintenance of sewer lines increases as the WMD works to prevent releases and overflows within the sewer collection system. The WMD currently has two vacor trucks. These trucks are used to flush lines that have a build-up of grease and/or other debris which may prevent wastewater from travelling to the WRF.

-One of the trucks is approximately 5-years old and can be traded in up to 68% buy-back depending on condition of the truck. The purchase of a new vacor truck is approximately \$350,000, however with this option we can purchase new equipment every 5-years that helps increase efficiencies of the jetting equipment, allowing for decreased time spent on removing blockages and an increase on the amount of sites visited daily.

SERVICE IMPLICATION

This equipment is used to clean sanitary sewer infrastructure. The City uses two of this type of equipment to help maintain almost 400 miles of sanitary sewer lines. Downtime of this equipment could result in the inability to clear obstructed lines in the case of backups, releases, or overflows.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 6

Department:	52211 UTILITY ADMINISTRATION
Division:	UTILITY INSPECTION
Franklin <i>Forward</i> Theme:	A Safe, Clean, Livable City
Title:	Pick Up 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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>		\$0	\$0
Expenses			
89520 VEHICLES (>\$25,000)	\$35,000		\$35,000
82130 VEHICLE LICENSES & TITLES	\$25		\$25
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$650	\$650
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMS)		\$2,600	\$2,600
85117 VEHICLE LIABILITY INSURANCE		\$275	\$275
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$35,025	\$3,525	\$38,550

PURPOSE / DESCRIPTION OF REQUEST

-As the City continues to grow and develop, the WMD is requesting the addition of a 4th utility inspector to review development and inspect construction of the City's infrastructure that is vital to the level of service that we can provide to our customers. The addition of this inspector will allow for the division of responsibilities among the other three inspectors to be better managed, increasing the inspector time spent on construction sites, increasing time spent understanding construction projects in the development review process, and overall increasing the level of service we can provide. This vehicle enhancement will be in conjunction with the staff enhancement for this position.

-This PER is for a vehicle dedicated to this inspector who will be travelling between the Public Works building and City Hall, and various construction sites for both capital and development projects.

SERVICE IMPLICATION

This new unit will contribute to the success of the day-to-day operations of the development team of the WMD and will accompany the PER of the fourth utility inspector.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 3 of 6

Department:	52102 WATER DISTRIBUTION
Division:	Service Division
Franklin <i>Forward</i> Theme:	A Effective and Fiscally Sound City Government Providing High Quality Service
Title:	Rubber Track Excavator

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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
89530 MACHINERY & EQUIPMENT (>\$25,000)	\$70,000		\$70,000
82130 VEHICLE LICENSES & TITLES	\$25		\$25
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES		\$810	\$810
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMS)		\$2,400	\$2,400
85117 VEHICLE LIABILITY INSURANCE		\$275	\$275
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$70,025	\$3,485	\$73,510

PURPOSE / DESCRIPTION OF REQUEST

-As the City continues to develop and repair work continues to be performed within already developed areas, workspaces and accessibility become tighter. This request is for a rubber-track excavator that will help the WMD to work efficiently and effectively in tight areas by reducing the turning radius and preventing damage to the ground as can be seen by a steel-track excavator.

-In 2017, the WMD sold a larger, 1994 John Deere backhoe (unit #43w) because of the large footprint and inability to perform work in tight areas. Previous to it being sold, the WMD used this extensively for 20-years excavating sites for water, wastewater, & reclaimed water infrastructure repairs, maintenance & the loading of repair materials such as rock, gravel, and dirt. Staff would also drive the previous backhoe through City streets to reach job sites, requiring another vehicle to follow behind and causing disruption to drivers.

-We anticipate using a new rubber track excavator in a similar manner, however it would be available for use for projects requiring smaller work footprints. This purchase will allow the WMD to increase the level of service to our customers by minimizing the disruption seen by having larger equipment at job sites, as well as eliminating the need to drive heavy equipment through City streets.

SERVICE IMPLICATION

A rubber-track excavator costs less than a replacement backhoe with similar capabilities and provides more flexibility when performing repair, maintenance and/or replacement of water, wastewater, and reclaimed water infrastructure.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 4 of 6

Department:	52102 WATER DISTRIBUTION
Division:	Service Division
Franklin Forward 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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
89520 VEHICLES (>\$25,000)	\$70,000		\$70,000
82130 VEHICLE LICENSES & TITLES	\$25		\$25
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$650	\$650
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMS)		\$4,400	\$4,400
85117 VEHICLE LIABILITY INSURANCE		\$275	\$275
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$70,025	\$5,325	\$75,350

PURPOSE / DESCRIPTION OF REQUEST

-The WMD is requesting a replacement utility service truck for a current 2008 service truck, unit #15. This unit is approximately 10-years old with over 73,000 miles.

-This vehicle is used by the Service Division crews to perform daily maintenance and repairs to water, sanitary sewer and reclaim water infrastructure, transporting medium-duty equipment by trailer to and from job sites throughout the City.

-This vehicle would be equipped to properly store tools and signage for daily use and would replace a vehicle that is set to be sold to Gov-deals.

SERVICE IMPLICATION

This vehicle would assist in ensuring safe and efficient transport of personnel, materials, tools and equipment to and from repairs, both emergency and scheduled, for maintenance projects throughout the City's service area.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 5 of 6

Department:	52212 SEWER COLLECTION
Division:	Service Division
Franklin <i>Forward</i> Theme:	A Safe, Clean, Livable City
Title:	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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>		\$0	\$0
Expenses			
89520 VEHICLES (>\$25,000)	\$150,000		\$150,000
82130 VEHICLE LICENSES & TITLES	\$25		\$25
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$810	\$810
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMS)		\$4,400	\$4,400
85117 VEHICLE LIABILITY INSURANCE		\$275	\$275
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$150,025	\$5,485	\$155,510

PURPOSE / DESCRIPTION OF REQUEST

-The WMD is requesting a tandem axle dump truck to replace the current 1998 Volvo, unit #W10. This unit has been used to haul rock and dirt to and from repair sites for 20-years and has over 4,400 hours of operation and over 64,000 miles. Normal usage, wear and tear on this equipment have taken its toll.

-Fleet Maintenance has performed extensive maintenance\repair to this vehicle through recent years and recommends replacement not only due to age but also due to the increasingly challenging task of locating replacement parts for this aging vehicle.

-The replacement dump truck will be used to support repair, maintenance and replacement of the City's water, wastewater and reclaim infrastructure throughout the City.

SERVICE IMPLICATION

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

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 6 of 6

Department: 52212 SEWER COLLECTION
 Division: WASTEWATER COLLECTION
 Title: 6-INCH BYPASS PUMP

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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
Compensation			
81110 REGULAR PAY			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$0	\$0
Expenses			
89530 MACHINERY & EQUIPMENT (>\$25,000)	\$60,000		\$60,000
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMS)		\$250	\$250
85117 VEHICLE LIABILITY INSURANCE		\$275	\$275
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$60,000	\$525	\$60,525

PURPOSE / DESCRIPTION OF REQUEST

-The WMD is requesting funding for the replacement of an existing 6-inch by-pass pump that was purchased in 1996. This unit will be used for repair & maintenance of the wastewater collection systems lift-stations, repair, maintenance and replacement of sewer collection system infrastructure and emergency by-pass operations at lift-stations within the City's wastewater collection system.

-The older model, existing pump needs to be manually operated by an operator because the controls of the system have become inoperable.

SERVICE IMPLICATION

-The purchase of this pump is needed to replace an existing 6-inch pump that is inefficient and has limited capabilities. Failure to approve this purchase may result in longer response times during emergency situations due to having to externally rent equipment to perform these functions.