

City of Franklin, Tennessee **FY 2017 Operating Budget**

Program	Enhancement Summary					
Priority	Request	Compensation	<u>Benefits</u>	Expenses	<u>Total</u>	<u>Funded</u>
Sanitation a	nd Environmental Services					
1	Re-distribute Labor Funds to Temporary Labor	\$ (24,132)	\$ (36,182)	\$ -	\$ (60,314)	\$ -
2	Cameras for Municipal Services Complex			\$ 15,000	\$ 15,000	\$ -
3	CIP - BOPAE Drop-off Facility			\$ 752,500	\$ 752,500	\$ -
4	Replace 134.REL with 20-yard rear load (REL) truck			\$ 200,022	\$ 200,022	\$ -
5	Replace 145.REL with 20-yard rear load (REL) truck			\$ 200,022	\$ 200,022	\$ -
6	Asphalt Replacement with Concrete			\$ 226,543	\$ 226,543	\$ -
7	Asphalt Replacement with Asphalt			\$ 100,006	\$ 100,006	\$ -
8	Pressure Wash Building - inside & outside			\$ 28,000	\$ 28,000	\$ -
9	Add SES Crew Supervisor	\$ 39,374	\$ 11,812	\$ -	\$ 51,186	\$ -
10	Add Temporary Labor	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -
11	Replace Wheel Loader			\$ 250,000	\$ 250,000	\$ -
12	Replace office copier			\$ 20,000	\$ 20,000	\$ -
13	Rollout Container Cart Blaster			\$ 5,250	\$ 5,250	\$ -
14	Add Yard Tractor			\$ 124,522	\$ 124,522	\$ -
15	Replace 172.SL with FEL and Curotto Can attachment			\$ 245,022	\$ 245,022	\$ -
Total		\$ 25,242	\$ (24,370)	\$ 2,166,887	\$ 2,167,759	\$ -
		Compensation	Benefits	<u>Expenses</u>	<u>Total</u>	
Total G/F Re	quests	\$ 25,242	\$ (24,370)	\$ 2,166,887	\$ 2,167,759	\$ -

(+/-1FTE)

		Department Priority: 1 of 15				
17 200 99	Department:	46110 SANITATIO	DVICES COLLECTION			
11111	Division:	46110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION Collection				
FRANKLIN	Title:	Do distributo		mporaryLabor		
TENNESSEE	Title.	Re-distribute	Labor Funds to Ter	iiporary Labor		
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						
Acc	count	One-Time Cost	Ongoing Annual Cost	TOTAL		
Desc	ription	(FY17 Only)	(FY17 & Future)	FY17 Request		
<u>Compensation</u>						
81100 SALARIES & WAGES			-\$164,132			
81150 TEMPORARY WORK B	BY NON-CITY EMPLOYEES		\$140,000	\$140,000		
<u>Benefits</u>						
Benefits auto-calculated at	t 30% of compensation>>		-\$36,182	-\$36,182		
<u>Expenses</u>						
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
				\$0 \$0		
				\$0 \$0		
				\$0 \$0		
				\$0 \$0		
	TOTAL	\$0	-\$60,314			
	_	·	-	-\$00,314		
PURPOSE / DESCRIPTION OF REQUEST We currently have four (4) vacant full-time and two (2) part-time Sanitation and Environmental Services (SES) Worker positions. The base pay for each of these positions is \$14.47/hour. Based on the estimated cost of 2,080 hours annually, for these four (4) full-time positions (and 1500 for two (2) part-time positions) the expenses above should reflect a decrease of \$164,132 in Salaries and Wages, a decrease of \$36,182 in Benefits, and an Ongoing Annual Cost of \$140,000. Temporary workers are not paid benefits.						
SERVICE IMPLICATION We will fill the vacant positions to avoid ongoing increases in our use of temporary laborers to complete work associated with the SES Worker job assignments. We will continue providing collection services if this request is not approved.						
SES Worker Job assignments. We will continue providing collection services if this request is not approved.						

	Department Priority: 2 of 15
Department:	46100 SANITATION & ENVIRONMENTAL SERVICES-ADMINISTRATION
HISTORIC Division:	Administration
FRANKLIN TENNESSEE Title:	Cameras for Municipal Services Complex

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 Compensation	One-Time Cost (FY17 Only)	Ongoing Annual Cost (FY17 & Future)	TOTAL FY17 Request
Compensation			\$0
			\$0 \$0
Benefits		I	
Benefits auto-calculated at 30% of compensation>>	\$0	\$0	\$0
<u>Expenses</u>			
83500 EQUIPMENT (<\$25,000)	\$15,000		\$15,000
			\$0
			\$0
			\$0
			\$0
			\$ 0
			\$0
			\$ 0
			\$0
			\$ 0
			\$ 0
			\$0
TOTAL	\$15,000	\$0	\$15,000

PURPOSE / DESCRIPTION OF REQUEST

Currently, there is one (1) operational 360° security camera in the Sanitation and Environmental Services (SES) areas of the Municipal Services Complex. This camera is controlled manually and does not pan 360° automatically. Recording is from one (1) focus point and users cannot view recorded events.

This current set-up does not offer security surveillance for the intended purpose. The information gathered will support risk management functions, help deter theft and vandalism and allow for monitoring site access after normal business hours.

There is a need for eight (8) cameras which does include the camera at the main gate of the Municipal Services Complex. We need high resolution, automated 360° cameras to pan specific areas of the property.

We need the ability to regularly monitor these cameras with 30 days of stored information that can be retrieved and saved as needed.

Map attached for proposed location of each of these cameras.

SERVICE IMPLICATION

We have seen the volume of waste processed through our transfer station double during the past three (3) years. The transfer station is one (1) of the most dangerous areas in the industry for worker and customer safety.

The Municipal Services Complex is not always secured by the main gates, as these gates malfunction and are not synchronized with holidays and SES daily operations.

The BOPAE drop-off area is located in the collection truck shed area, within the middle of the Municipal Services Complex property. One (1) employee operates this service on a daily basis.

	Department Priority: 3 of 15
Department:	46100 SANITATION & ENVIRONMENTAL SERVICES-ADMINISTRATION
HISTORIC Division:	Administration
FRANKLIN TENNESSEE Title:	CIP - BOPAE Drop-off Facility

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 Compensation	One-Time Cost (FY17 Only)	Ongoing Annual Cost (FY17 & Future)	TOTAL FY17 Request	
			\$0	
	_		\$0	
Benefits				
Benefits auto-calculated at 30% of compensation>>	\$0	\$0	\$0	
<u>Expenses</u>				
89220 BUILDING DESIGN & CONSTRUCTION	\$750,000		\$750,000	
82400 UTILITIES		\$2,500	\$2,500	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
	À	*** *** **	\$0	
TOTAL	\$750,000	\$2,500	\$752,500	

PURPOSE / DESCRIPTION OF REQUEST

Our Batteries, Oil, Paint, Anti-freeze and Electronics (BOPAE) drop-off service continue to see an increase in volume. When we first formed this service partnership with Williamson County, in November 2009, we expected the volumes to decrease after the initial public education and "clean-out" phase by residents of the community. This expectation has not been realistic simply because of continued growth in the area as well as the increased number of residents who want to "do the right thing" by recycling these special wastes instead of handling them in ways that would potentially harm the environment.

When we planned to build a permanent Household Hazardous Waste (HHW) facility, we intended to include our BOPAE services for collection of all waste streams at one (1) drop-off location. In recent months, we discussed the design and estimated cost of building the HHW facility; which was estimated to exceed our initial estimates.

We initially used three (3) bays of an existing truck shed to offer the BOPAE drop-off services; over time we have expanded this space to include six (6) bays. The primary use for these bays is storage of recyclable items; but this prevents us from using the same space for the intended use of keeping our collection fleet under cover.

We need funding to build a designated BOPAE facility to allow us to use the truck shed for it's intended use. We expect this to be a smaller, less specialized facility than a permanent HHW facility.

SERVICE IMPLICATION

We can continue using our existing truck sheds for the BOPAE drop-off services. As this service continues to grow, so will the need for added space. The more space we use of our existing truck sheds, the more collection trucks we displace from the covered area that helps maintain the integrity and appearance of our fleet vehicles.

This service is a partnership with Williamson County. We do provide drop-off services to all residents of the County. The estimated ongoing costs as outlined above are based on building a new facility in the open area next to the main office at the Municipal Services Complex. As with any building, we can expect ongoing expenses to increase as time passes.

	Department Priority: 4 of 15
Depart	nent: 46110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION
HISTORIC	sion: Collection
FRANKLIN	Title: Replace 134.REL with 20-yard rear load (REL) 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 PR	ROGRAM ENHANCE		
Account Description Compensation	One-Time Cost (FY17 Only)	Ongoing Annual Cost (FY17 & Future)	TOTAL FY17 Request
Compensation			\$0
			\$0 \$0
Benefits			
Benefits auto-calculated at 30% of compensation>>	\$0	\$0	\$0
<u>Expenses</u>			
89520 VEHICLES (>\$25,000)	\$200,000		\$200,000
82130 VEHICLE LICENSES & TITLES	\$22		\$22
82610 VEHICLE REPAIR & MAINTENANCE SERVICES			\$0
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSC			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$200,022	\$0	\$200,022

PURPOSE / DESCRIPTION OF REQUEST

The rear load collection truck is the fleet vehicle primarily used for collecting blue bags from residential customers.

Unit #134.REL is a 2008 Ford F750 with a rear load collection body. We purchased this truck the same year as unit #145.REL, which we are also requesting to replace in this FY 2017 budget. These two (2) trucks were initially used for collecting refuse, then reassigned to our blue bag service.

Based on our experience, the useful life expectancy of a rear load collection truck is eight (8) years. In the past, the repair and maintenance costs for rear load trucks more than eight (8) years old has exceeded the expected value of return if we sold the truck at auction.

We will sell this truck to offset the cost of replacement once the new truck is delivered and in service.

The \$200,000 one-time projected cost includes a 360° back-up/safety camera system.

SERVICE IMPLICATION

The average repair and maintenance estimated cost for this truck totals \$22,854 since July 1, 2015. As we still use this truck in our daily service operations we expect the repair and maintenance expenses to continue to increase; eventually the cost of repairs will exceed the estimated value of the truck.

We will continue providing curbside blue bag collection services if this request is not funded.

		Department Priority: 5 of 15
	Department:	46110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION
HISTORIC	Division:	Collection
FRANKLIN TENNESSEE	Title:	Replace 145.REL with 20-yard rear load (REL) 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 (FY17 Only)	Ongoing Annual Cost (FY17 & Future)	TOTAL FY17 Request	
Compensation				
			\$0	
			\$0	
<u>Benefits</u>				
Benefits auto-calculated at 30% of compensation>>	\$0	\$0	\$0	
<u>Expenses</u>				
89520 VEHICLES (>\$25,000)	\$200,000		\$200,000	
82130 VEHICLE LICENSES & TITLES	\$22		\$22	
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSC		\$0	\$0	
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$0	\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
TOTAL	\$200,022	\$0	\$200,022	

PURPOSE / DESCRIPTION OF REQUEST

The rear load collection truck is the fleet vehicle primarily used for collecting blue bags from residential customers.

Unit #145.REL is a 2008 Ford F750 with a rear load collection body. This truck was purchased the same year as unit #134.REL, which we are also requesting to replace in this FY 2017 budget. These two (2) trucks were initially used for collecting refuse, then reassigned to our blue bag service.

Based on our experience, the useful life expectancy of a rear load collection truck is eight (8) years. In the past, the repair and maintenance costs for rear load trucks more than eight (8) years old has exceeded value of return if we sold the truck at auction.

We will sell this truck to offset the cost of replacement once the new truck is delivered and in service.

The \$200,000 one-time projected cost includes a 360° back-up/safety camera system.

SERVICE IMPLICATION

The average repair and maintenance estimated cost for this truck totals \$12,546 since July 1, 2015. This truck is currently at the fleet shop for additional repairs not included in this total. As we still use this truck in our daily service operations we expect the repair and maintenance expenses to continue to increase; eventually the cost of repairs will exceed the estimated value of the truck.

We will continue providing curbside blue bag collection services if this request is not funded.

	Department Priority: 6 of 15
Department:	46130 SANITATION & ENVIRONMENTAL SERVICES-DISPOSAL
HISTORIC Division:	Disposal
FRANKLIN TENNESSEE Title:	Asphalt Replacement with Concrete

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 (FY17 Only)	Ongoing Annual Cost (FY17 & Future)	TOTAL FY17 Request
Compensation			
			\$0
			\$0
<u>Benefits</u>			
Benefits auto-calculated at 30% of compensation>>	\$0	\$0	\$0
<u>Expenses</u>			
82640 PAVING & REPAIR SERVICES	\$66,342		\$66,342
82640 PAVING & REPAIR SERVICES	\$65,811		\$65,811
82640 PAVING & REPAIR SERVICES	\$31,420		\$31,420
82640 PAVING & REPAIR SERVICES	\$62,970		\$62,970
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$226,543	\$0	\$226,543

PURPOSE / DESCRIPTION OF REQUEST

The asphalt from the main transfer station entrance through to the grinding area located at the backside of the transfer station, including the inbound scale, is in need of replacement due to heavy truck traffic. The existing asphalt has been in place since the complex was first built, approximately 13 years ago. We are requesting this asphalt be replaced with concrete.

There are four (4) items listed above because they represent four (4) separate sections of the area in need of replacement. We requested these sections be quoted independently and based on priority needs to assist in decision-making.

Heavy truck traffic, as well as the increased volume of vehicles using our transfer station services, makes the first area identified a priority request.

The quote for this work was received from the City's existing concrete contractor, M.A.Y. Construction Company, Inc.

SERVICE IMPLICATION

If any of these four (4) areas are not funded, we will continue to patch the potholes and other areas as needed. The expected cost of this project may increase as the expenses associated with concrete installation fluctuate based on the cost of resources.

We can continue operating and providing access to our transfer station without funding for the concrete replacement.

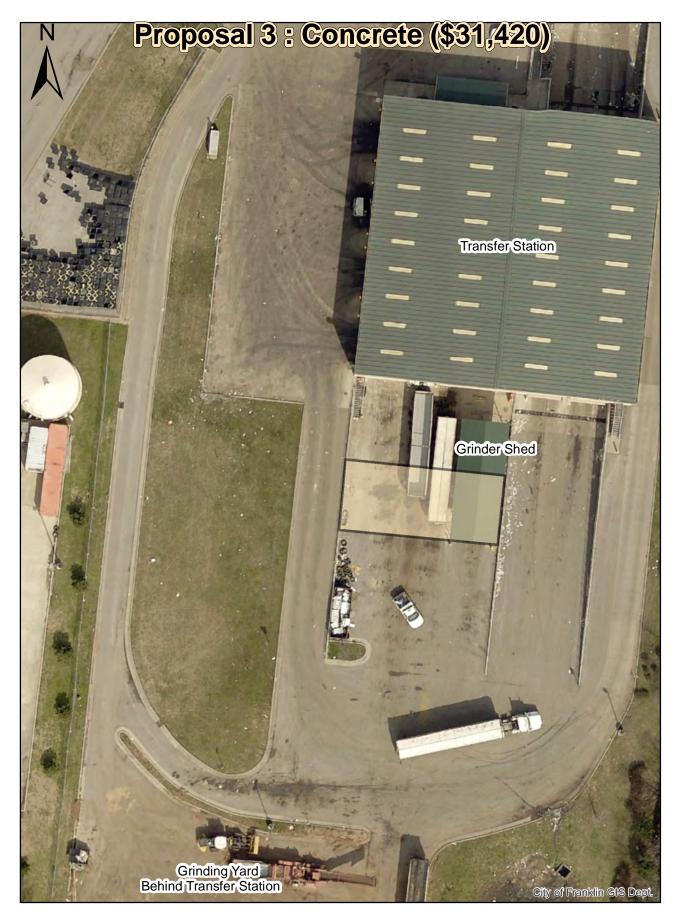
See attached maps for each of the four (4) areas identified in the Expenses column above.



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		Department Priority: 7 of 15
	Department:	46110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION
HISTORIC	Division:	Collection
FRANKLIN TENNESSEE	Title:	Asphalt Replacement with Asphalt
Durnasa, Usa this form to	spell out your request for	additional personnel and/or programs. We will work with you to tally the

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 (FY17 Only)	Ongoing Annual Cost (FY17 & Future)	TOTAL FY17 Request
Compensation			
			\$0
			\$0
<u>Benefits</u>			
Benefits auto-calculated at 30% of compensation>>	\$0	\$0	\$0
<u>Expenses</u>			
82640 PAVING & REPAIR SERVICES	\$20,856		\$20,856
82640 PAVING & REPAIR SERVICES	\$79,150		\$79,150
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$100,006	\$0	\$100,006

PURPOSE / DESCRIPTION OF REQUEST

The asphalt from the main entrance of the Municipal Services Complex through to the area in front of the Collection Division truck sheds, not including the area from the Training Center to the backside of the property is in need of asphalt repair and replacement due to heavy truck traffic. The existing asphalt has been in place since the complex was first built, approximately 13 years ago.

There are two (2) items listed above because they represent two (2) separate sections of the area in need of repair and replacement. We requested these sections be quoted independently and based on priority needs to assist in decision-making. If any of these two (2) areas are not funded, we expect to present this request in the FY 2018 budget process.

The amount of traffic generated from passenger vehicles has increased in this area of the property because this is the path customers follow to arrive at the drop-off area for Batteries, Oil, Paint, Anti-freeze and Electronics (BOPAE).

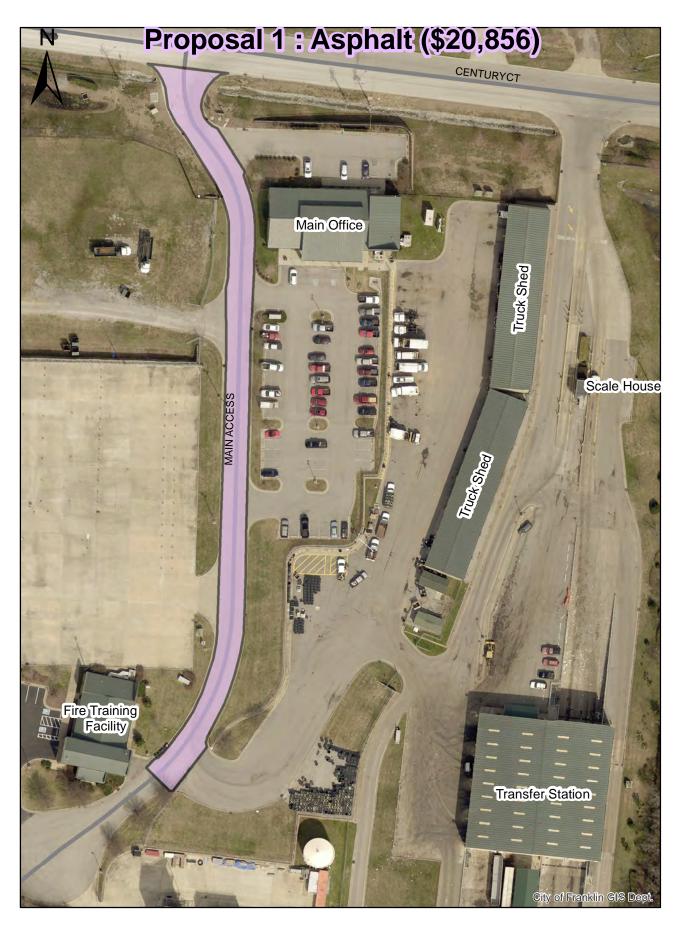
The quote for this work was received from the City's existing asphalt contractor, Tennessee Valley Paving.

SERVICE IMPLICATION

If this request is not funded during this budget process, the expected cost of this project may increase as the expenses associated with asphalt repairs and replacement fluctuate based on the cost of resources.

We can continue operating and providing collection services without the asphalt project funding.

See attached maps for each of two (2) areas identified in the Expenses column above.



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17			Department I	Priority: 8 of 15
	Department:	46130 SANITATIO	N & ENVIRONMENTAL	SERVICES-DISPOSAL
HISTORIC	Division:		Disposal	
FRANKLIN TENNESSEE	Title:	Pressure W	ash Building - insid	de & outside
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 PI	ROGRAM ENHANCE	MENT FUNDING	
Account Description		One-Time Cost (FY17 Only)	Ongoing Annual Cost (FY17 & Future)	TOTAL FY17 Request
<u>Compensation</u>				
				\$0
				\$0
<u>Benefits</u>				
Benefits auto-calculated at 30% of c	compensation>>	\$0	\$0	\$0
<u>Expenses</u>				
82660 BUILDING REPAIR & MAINTENA	NCE SERVICES	\$14,000	\$14,000	
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0 \$0
				Ψ Ο

PURPOSE / DESCRIPTION OF REQUEST

\$14,000

TOTAL

\$0

\$28,000

\$14,000

We have learned through various cleaning processes, the pressure washing of the light fixtures contributes to safety in our daily transfer station operations simply because the equipment operators are better able to see their surroundings. In addition to the safety consideration, the transfer station is the dustiest environment as a result of daily use. Pressure washing the building, inside and out, to include the light fixtures, helps us maintain the aesthetics of the facility, helps us identify any areas of the building that may need repairs and results in overall responsible management of the City's investment in our building.

We have used monies budgeted in the Building and Maintenance Services line item to fund this service in the past few years. As our facility ages we have added repairs, most of which are not routine. I request this be an ongoing separate item in the budget, in addition to our normal estimate for Building Repair and Maintenance Services account, to ensure we continue to fund this service for transfer station maintenance.

SERVICE IMPLICATION

This request does not directly affect services provided, although our private hauling companies use our facility, as well as our state Inspector do compliment the cleanliness of our Municipal Services Complex. This facility continues to be reflection on our City as a whole from our customer's viewpoint.

HISTORIC FRANKLIN TENNESSEE	Department: Division: Title:		Department I DN & ENVIRONMENTAL SI Disposal d SES Crew Superv	ERVICES-DISPOSAL	
Purpose: Use this form to sporequests and create a prioriti		dditional personnel and/o	or programs. We will work	with you to tally the	
	REQUESTED PRO	OGRAM ENHANCE	MENT FUNDING		
Accoun Description Compensation	t	One-Time Cost (FY17 Only)	Ongoing Annual Cost (FY17 & Future)	TOTAL FY17 Request	
81100 SALARIES & WAGES			\$39,374	\$39,374 \$0	
Benefits Benefits auto-calculated at 30% Expenses	6 of compensation>>		\$11,812	\$11,812	
The addition of a Sanitation a support for daily operations. This individual would be able	nd Environmental Service	•	to our transfer station te	am will provide needed	
This person would supervise four (4) Equipment Operators on a daily basis. Adding this position should allow the overtime in this division to decrease.					
	SEI	RVICE IMPLICATION	ON		
We will continue providing tra	ansfer station services if f	unding for this new posi	tion is not approved.		

F 1 2 0 1	/ PROGRAM	EINHAINCEIN	EINT REQUEST	FURIVI
			Department F	Priority: 10 of 15
	Department:	46130 SANITATIO	ON & ENVIRONMENTAL S	SERVICES-DISPOSAL
HISTORIC	Division:		Disposal	
FRANKLIN TENNESSEE	Title:		Add Temporary Labo	or
Purpose: Use this form to s requests and create a prior		additional personnel and	l/or programs. We will work	with you to tally the
	REQUESTED PI	ROGRAM ENHANC	EMENT FUNDING	
Accou	ınt	One-Time Cost	Ongoing Annual Cost	TOTAL
Descrip	otion	(FY17 Only)	(FY17 & Future)	FY17 Request
Compensation				

Account Description	One-Time Cost (FY17 Only)	Ongoing Annual Cost (FY17 & Future)	TOTAL FY17 Request
Compensation			
81150 TEMPORARY WORK BY NON-CITY EMPLOYEES		\$10,000	\$10,000
	_		\$0
<u>Benefits</u>			_
Benefits auto-calculated at 30% of compensation>>			\$0
<u>Expenses</u>			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$10,000	\$10,000

PURPOSE / DESCRIPTION OF REQUEST

A portion of our regular inspections from the Tennessee Department of Environment and Conservation (TDEC) includes a score for cleanliness, including litter around the facility. Based on the nature of the operation, the majority of our litter is in and around the transfer station.

We currently use temporary laborers in the Collection division of our department. We have been using one (1) of these individual workers to focus on the litter in and around the transfer station, at the front of the Municipal Services Complex and in other areas of the property, as needed. Additionally, this person spends time cleaning the restrooms, break room and other areas inside the transfer station building.

This position does not include benefits, therefore, the total the ongoing annual cost should be \$10,000.

SERVICE IMPLICATION

Adding the funds to hire one (1) temporary worker would allow us to charge the expense to the appropriate division within the department, as well as help with decreasing the overtime monies spent on performing these duties, as needed.

If this request is not funded, we will continue to provide our existing transfer station services.

命		Department Priority: 11 of 15
	Department:	46130 SANITATION & ENVIRONMENTAL SERVICES-DISPOSAL
HISTORIC	Division:	Disposal
FRANKLIN TENNESSEE	Title:	Replace Wheel Loader

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 PR	REQUESTED PROGRAM ENHANCEMENT FUNDING			
Account Description Compensation	One-Time Cost (FY17 Only)	Ongoing Annual Cost (FY17 & Future)	TOTAL FY17 Request	
Compensation			\$0	
			\$0 \$0	
Benefits				
Benefits auto-calculated at 30% of compensation>>	\$0	\$0	\$ 0	
<u>Expenses</u>				
89500 EQUIPMENT (>\$25,000)	\$250,000		\$250,000	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$ 0	
			\$ 0	
			\$ 0	
TOTAL	\$250,000	\$0	\$250,000	

PURPOSE / DESCRIPTION OF REQUEST

The wheel loader is a large piece of equipment used on the transfer station tip floor to push garbage off the floor into transfer trailers located in the underground service tunnel.

Currently, we use our 2009 John Deere wheel loader, model 624K (unit #18), for use in our daily transfer station operations. The unit we use as a back-up unit is the original wheel loader we purchased when first opening our City-owned transfer station; a 2003 John Deere, model 624J. Additionally, the 2003 wheel loader with a grapple attachment is used for loading the horizontal grinder when we grind brush and other green waste delivered to our transfer station grinding area.

In an effort to continue maintaining reasonable expenses associated with repairs and maintenance to our existing equipment, we are asking to purchase this new wheel loader which would replace the current 2009 model in daily operations. According to our City Fleet Maintenance team, the grapple attachment from our 2003 back-up unit is interchangeable and can be used on the 2009 John Deere 624K so we can then use this equipment in grinding operations.

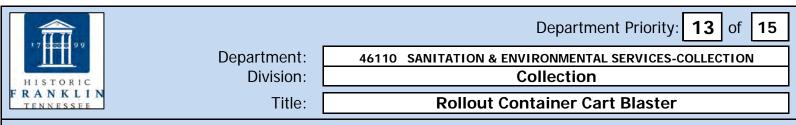
This purchase would allow us to sell the oldest, 2003 wheel loader (unit #17).

SERVICE IMPLICATION

We expect expenses associated with repairs and maintenance of our existing equipment to continue increasing as the equipment is used on a regular basis; eventually we expect the cost of repairs and maintenance to exceed the estimated value of the 2003 wheel loader.

We can continue our daily operations if this replacement wheel loader is not funded.

HISTORIC FRANKLIN	Department: Division:		Department F ENVIRONMENTAL SERVI Administration	CES-ADMINISTRATION			
TENNESSEE	Title: _		Replace office copie	•			
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 PR	OGRAM ENHANCE	MENT FUNDING				
Acco Descri Compensation		One-Time Cost (FY17 Only)	Ongoing Annual Cost (FY17 & Future)	TOTAL FY17 Request			
				\$0			
Benefits				\$0			
Benefits auto-calculated at 3	30% of compensation>>	\$0	\$0	\$0			
Expenses 83500 EQUIPMENT (<\$25,000		\$16,000		\$16,000			
82620 EQUIPMENT REPAIR &		Ψ10,000	\$4,000	\$4,000			
				\$0			
				\$0 \$0			
				\$0			
				\$0			
				\$0			
				\$0 \$0			
				\$0			
				\$0			
	TOTAL	\$16,000	\$4,000	\$20,000			
	PURPOSE	/ DESCRIPTION O	F REQUEST				
The current copier in our n	nain office is used by all em	ployees, from all division	S.				
customers.	daily printing, copying and co		rinting the monthly trans	fer station bills for those			
e carrein copier is appre		•					
	CF	DVICE IMPLICATION	ON				
If this request is not funds		RVICE IMPLICATION	ON				
ii tiiis request is not funde	d, we will continue daily op	ci aliviis.					



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 (FY17 Only)	Ongoing Annual Cost (FY17 & Future)	TOTAL FY17 Request
<u>Compensation</u>			¢ 0
			\$0 \$0
Benefits			ΨΟ
Benefits auto-calculated at 30% of compensation>>	\$0	\$0	\$0
<u>Expenses</u>			
83500 EQUIPMENT (<\$25,000)	\$4,750		\$4,750
83620 EQUIPMENT PARTS & SUPPLIES	·	\$500	\$500
			\$ 0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$4,750	\$500	\$5,250

PURPOSE / DESCRIPTION OF REQUEST

This request includes the purchase of a cart tipper unit with high-pressure, heated wash for use in cleaning inside rollout containers. This unit can also be used to clean the outside of rollout containers.

Initially, the plan is to use this equipment to clean containers in inventory that are re-used during special events or delivered for temporary use to our customers. In the future, this equipment could be used to provide container cleaning services to our customers; either as a drop-off service or a mobile service.



SERVICE IMPLICATION

Purchase of this equipment will allow us to spend less time cleaning and hand scrubbing rollout containers for use by the public and other customers.

		Department Priority: 14 of 15
	Department:	46130 SANITATION & ENVIRONMENTAL SERVICES-DISPOSAL
HISTORIC	Division:	Disposal
F R A N K L I N TENNESSEE	Title:	Add Yard Tractor

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 PR	ROGRAM ENHANCE	MENT FUNDING	
Account Description Compensation	One-Time Cost (FY17 Only)	Ongoing Annual Cost (FY17 & Future)	TOTAL FY17 Request
<u>sompensation</u>			\$0
			\$0
Benefits Page 1			
Benefits auto-calculated at 30% of compensation>>	\$0	\$0	\$0
<u>Expenses</u>			
89520 VEHICLES (>\$25,000)	\$120,000		\$120,000
82130 VEHICLE LICENSES & TITLES	\$22		\$22
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSC		\$2,000	\$2,000
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$2,500	\$2,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$120,022	\$4,500	\$124,522

PURPOSE / DESCRIPTION OF REQUEST

During the transition from hauling waste to the landfill, to the contract with Bi-County for hauling and landfilling, we kept four (4) road tractors and three (3) transfer trailers with the intent to use these combination vehicles to haul wood chips from our grinding operation to the Williamson County Landfill. The road tractors we kept during the transition continue to be used to pull empty trailers into the tunnel, pull loaded trailers across the scale and park the loaded trailers in the designated area for Bi-County drivers. Additionally, we are using these resources to haul blue bags to the Marshall County Material Recover Facility (MRF) in Lewisburg, Tennessee.

We added a yard tractor in the FY2015 budget and request the addition of another yard tractor to our Disposal fleet in the FY2017 budget. This type of truck is designed to pull transfer trailers, empty and loaded, in a confined area. The purpose of this request is to decrease the added cost of repairs and maintenance on the road tractors that were primarily designed to pull trailers on the road, instead of in a transfer station setting.

This unit is an addition to our fleet and would qualify to be funded from the Facilities Tax account.

SERVICE IMPLICATION

Yard tractors will reduce our fuel usage and increase the efficiency of our daily transfer station operation.

We can continue providing our existing services using the road tractors we currently own; we do expect an increase in repair costs. The inefficiency of using one (1) truck for several uses, on a daily basis, may impact our ability to move wood chips and blue bags to their final destinations in a timely manner.

		Department Priority: 15 of 15		
Dep	artment:	46110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION		
HISTORIC	Division:	Collection		
FRANKLIN TENNESSEE	Title:	Replace 172.SL with FEL and Curotto Can attachment		

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 (FY17 Only)	Ongoing Annual Cost (FY17 & Future)	TOTAL FY17 Request		
Compensation			\$0		
			\$0		
<u>Benefits</u>					
Benefits auto-calculated at 30% of compensation>>	\$0	\$0	\$0		
<u>Expenses</u>					
89520 VEHICLES (>\$25,000)	\$317,447		\$317,447		
82130 VEHICLE LICENSES & TITLES	\$22		\$22		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0 \$0		
			\$0 \$0		
			\$0		
			\$0		
TOTAL	\$317,469	\$0	\$317,469		

PURPOSE / DESCRIPTION OF REQUEST

The automated side load (SL) truck is used to provide daily residential refuse collection services. On average, each of these trucks service more than 1,000 customers per day. This truck is a 2010 Mack LEU, purchased in 2009, with a mounted side load truck body.

We continue to use this truck on a daily basis. The useful life of an automated side load collection truck, used to provide services to approximately 250,000 services annually, is seven (7) years.

We will rotate this truck into the purpose of a back-up unit; for use in providing services when daily route trucks are in the fleet shop for repairs and maintenance, as well as for use during two (2) day holiday weeks.

The \$240,000 one-time projected cost includes a 360° back-up/safety camera system.

SERVICE IMPLICATION

As we continue using this truck in our everyday operations, we expect the expenses associated with repairs and maintenance will continue to increase. Since July 1, 2015, the repair and maintenance costs to keep this truck safely operational, on a daily basis, is \$7,470.

This truck will allow us two (2) uses with one (1) truck; an automated side load truck for residential services and an automated front end load truck for servicing our commercial customers.

We will continue providing curbside garbage collection and commercial collection services if this request is not funded.