



City of Franklin, Tennessee
FY 2017 Operating Budget

Appendix: Program Enhancement Requests

| Priority | Request | Compensation | Benefits | Expenses | Total | Funded |
|-------------------------------|------------------------------------|---------------------|------------------|-------------------|---------------------|---------------|
| Water/Sewer Enterprise | | | | | | |
| 1 | Utility Locate Contract Fees | \$ - | \$ - | \$ 25,000 | \$ 25,000 | \$ - |
| | Utility Locate Technicians (Water) | \$ 70,720 | \$ 21,216 | \$ 81,133 | \$ 173,069 | \$ - |
| | Utility Locate Technicians (Sewer) | \$ 70,720 | \$ 21,216 | \$ 81,133 | \$ 173,069 | \$ - |
| 2 | Equipment Operator | \$ 38,069 | \$ 11,421 | \$ 800 | \$ 50,290 | \$ - |
| 3 | Utilities Engineer | \$ 60,981 | \$ 18,294 | \$ 3,530 | \$ 82,805 | \$ - |
| 4 | Sanitary Sewer Vacuum Equipment | \$ - | \$ - | \$ 350,000 | \$ 350,000 | \$ - |
| 5 | CCTV Inspection Equipment | \$ - | \$ - | \$ 275,000 | \$ 275,000 | \$ - |
| Total | | \$ 240,490 | \$ 72,147 | \$ 816,596 | \$ 1,129,233 | \$ - |

(+6 FTE)

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: of

Department:
 Division:
 Title:

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) | <u>TOTAL FY17 Request</u> |
|---|---|---|---------------------------|
| Compensation | | | |
| <input style="width: 100%; height: 20px;" type="text"/> | <input style="width: 100%; height: 20px;" type="text"/> | <input style="width: 100%; height: 20px;" type="text"/> | \$0 |
| <input style="width: 100%; height: 20px;" type="text"/> | <input style="width: 100%; height: 20px;" type="text"/> | <input style="width: 100%; height: 20px;" type="text"/> | \$0 |
| Benefits | | | |
| <i>Benefits auto-calculated at 30% of compensation -->></i> | | \$0 | \$0 |
| Expenses | | | |
| 82599 OTHER CONTRACTUAL SERVICES | | \$25,000 | \$25,000 |
| <input style="width: 100%; height: 20px;" type="text"/> | | | \$0 |
| <input style="width: 100%; height: 20px;" type="text"/> | | | \$0 |
| <input style="width: 100%; height: 20px;" type="text"/> | | | \$0 |
| <input style="width: 100%; height: 20px;" type="text"/> | | | \$0 |
| <input style="width: 100%; height: 20px;" type="text"/> | | | \$0 |
| <input style="width: 100%; height: 20px;" type="text"/> | | | \$0 |
| <input style="width: 100%; height: 20px;" type="text"/> | | | \$0 |
| <input style="width: 100%; height: 20px;" type="text"/> | | | \$0 |
| <input style="width: 100%; height: 20px;" type="text"/> | | | \$0 |
| <input style="width: 100%; height: 20px;" type="text"/> | | | \$0 |
| <input style="width: 100%; height: 20px;" type="text"/> | | | \$0 |
| TOTAL | \$0 | \$25,000 | \$25,000 |

PURPOSE / DESCRIPTION OF REQUEST

This request is for fees to participate in the Tennessee One Call Program. The purpose of doing so is to be compliant with Title 65 Public Utilities and Carriers, Chapter 31 Underground Utility Damage Prevention Act (Tenn. Code Ann. § 65-31-101) requiring the City to become part of TN One Call by January 1, 2017.

The program requires that the City participate in TN One Call which entails locating utilities owned by the City of Franklin. These utilities include, water, sanitary sewer, reclaimed water, traffic signals, fiber, stormwater, and other utilities owned and operated by the City. It is anticipated that once on Tennessee One Call, the City will be required to respond to approximately 16,500 locate requests.

SERVICE IMPLICATION

Failure to participate in the program will result in non-compliance with Tennessee Code.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: of

Department:
 Division:
 Title:

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) | <u>TOTAL FY17 Request</u> |
|---|---------------------------|-------------------------------------|---------------------------|
| Compensation | | | |
| 81110 REGULAR PAY | | \$70,720 | \$70,720 |
| | | | \$0 |
| Benefits | | | |
| <i>Benefits auto-calculated at 30% of compensation -->></i> | \$0 | \$21,216 | \$21,216 |
| Expenses | | | |
| 83520 VEHICLES (<\$25,000) | \$48,000 | \$6,000 | \$54,000 |
| 83540 COMPUTER HARDWARE (<\$25,000) | \$2,400 | \$800 | \$3,200 |
| 83500 EQUIPMENT (<\$25,000) | \$13,000 | \$4,333 | \$17,333 |
| 83270 CONSUMABLE TOOLS | | \$6,200 | \$0 |
| 83250 SAFETY SUPPLIES | | \$400 | \$400 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| TOTAL | \$63,400 | \$109,669 | \$166,869 |

PURPOSE / DESCRIPTION OF REQUEST

This request is for the addition of two Utility Locate Technicians (two in Wastewater Collection and two in Water Distribution) to provide for adequate staffing for compliance with Title 65 Public Utilities and Carriers, Chapter 31 Underground Utility Damage Prevention Act (Tenn. Code Ann. § 65-31-101) requiring the City to become part of TN One Call by January 1, 2017. It is anticipated that two of the four positions will be hired in September 2016 to initiate the program and to help determine the need to hire additional staff, as necessary.

The position will require locating utilities owned by the City of Franklin. These utilities include, water, sanitary sewer, reclaimed water, traffic signals, fiber, stormwater, and other utilities owned and operated by the City. It is anticipated that once on Tennessee One Call, the City will be required to respond to approximately 16,500 locate requests (not all of which require field time).

SERVICE IMPLICATION

Providing staff for the TN One Call program will enable existing staff to continue meeting and improving existing level of service.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: of

Department:
 Division:
 Title:

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) | <u>TOTAL FY17 Request</u> |
|---|---------------------------|-------------------------------------|---------------------------|
| Compensation | | | |
| 81110 REGULAR PAY | | \$70,720 | \$70,720 |
| | | | \$0 |
| Benefits | | | |
| <i>Benefits auto-calculated at 30% of compensation -->></i> | \$0 | \$21,216 | \$21,216 |
| Expenses | | | |
| 83520 VEHICLES (<\$25,000) | \$48,000 | \$6,000 | \$54,000 |
| 83540 COMPUTER HARDWARE (<\$25,000) | \$2,400 | \$800 | \$3,200 |
| 83500 EQUIPMENT (<\$25,000) | \$13,000 | \$4,333 | \$17,333 |
| 83270 CONSUMABLE TOOLS | | \$6,200 | \$0 |
| 83250 SAFETY SUPPLIES | | \$400 | \$400 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| TOTAL | \$63,400 | \$109,669 | \$166,869 |

PURPOSE / DESCRIPTION OF REQUEST

This request is for the addition of two Utility Locate Technicians (two in Wastewater Collection and two in Water Distribution) to provide for adequate staffing for compliance with Title 65 Public Utilities and Carriers, Chapter 31 Underground Utility Damage Prevention Act (Tenn. Code Ann. § 65-31-101) requiring the City to become part of TN One Call by January 1, 2017. It is anticipated that two of the four positions will be hired in September 2016 to initiate the program and to help determine the need to hire additional staff, as necessary.

The position will require locating utilities owned by the City of Franklin. These utilities include, water, sanitary sewer, reclaimed water, traffic signals, fiber, stormwater, and other utilities owned and operated by the City. It is anticipated that once on Tennessee One Call, the City will be required to respond to approximately 16,500 locate requests (not all of which require field time).

SERVICE IMPLICATION

Providing staff for the TN One Call program will enable existing staff to continue meeting and improving existing level of service.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: of

Department:
 Division:
 Title:

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 | | | |
| 81110 REGULAR PAY | | \$38,069 | \$38,069 |
| | | | \$0 |
| Benefits | | | |
| <i>Benefits auto-calculated at 30% of compensation -->></i> | \$0 | \$11,421 | \$11,421 |
| Expenses | | | |
| 83250 SAFETY SUPPLIES | | \$250 | \$250 |
| 83260 UNIFORMS PURCHASED | | \$300 | \$300 |
| 82780 TRAINING, OUTSIDE | | \$150 | \$150 |
| 83270 CONSUMABLE TOOLS | | \$100 | \$100 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| TOTAL | \$0 | \$50,290 | \$50,290 |

PURPOSE / DESCRIPTION OF REQUEST

DRAFT:

This request would add an additional Equipment Operator (Pay Grade D) in the Water Management Department Service Division. The purpose of this position would be to provide assistance in the repair, maintenance and installation of the City's water, wastewater, reclaim water infrastructure. As the City continues to grow and improve the level of service in both wastewater and water divisions, the need to respond in a timely manner becomes increasingly important. Additional staff is necessary to meet the demands of the daily tasks related to service and maintenance and to ensure that repairs, maintenance and renewal of the City's water and wastewater systems remain a priority.

SERVICE IMPLICATION

DRAFT:

Failure to fill this position will result in continued strain on the Service Divisions and will likely impact the level of service related to the response, maintenance and renewal of the City's infrastructure.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 3 of

Department: 52211 UTILITY ADMINISTRATION
 Division: UTILITY ADMINISTRATION
 Title: UTILITIES ENGINEER

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 | | | |
| 81110 REGULAR PAY | | \$60,981 | \$60,981 |
| | | | \$0 |
| Benefits | | | |
| <i>Benefits auto-calculated at 30% of compensation -->></i> | | \$18,294 | \$18,294 |
| Expenses | | | |
| 83540 COMPUTER HARDWARE (<\$25,000) | \$1,200 | \$300 | \$1,500 |
| 82350 DUES FOR MEMBERSHIPS | | \$200 | \$200 |
| 82455 CELLULAR TELEPHONE SERVICE | | \$480 | \$480 |
| 82800 PROFESSIONAL DEVELOPMENT/TRAVEL | | \$1,200 | \$1,200 |
| 83250 SAFETY SUPPLIES | | \$150 | \$150 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| TOTAL | \$1,200 | \$81,605 | \$82,805 |

PURPOSE / DESCRIPTION OF REQUEST

DRAFT:
 This request would add an additional Utilities Engineer (**Pay Grade H**) in the Water Management Department. The purpose of this position is to provide oversight and assistance in the review of water, wastewater, and reclaimed water development plans review and installation, and to provide for project management services related to utility projects.

SERVICE IMPLICATION

DRAFT:
 As development demands increase, there is a greater demand on the utility inspectors and inspector senior. This position will ensure that appropriate review of development plans continues to occur and provide ample time for the inspectors to perform field inspections.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 4 of

Department: 52212 SEWER COLLECTION
 Division: WASTEWATER COLLECTION
 Title: SANITARY SEWER VACUUM EQUIPMENT

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) | <u>TOTAL FY17 Request</u> |
|---|---------------------------|-------------------------------------|---------------------------|
| 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) | | \$350,000 | \$350,000 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| TOTAL | \$0 | \$350,000 | \$350,000 |

PURPOSE / DESCRIPTION OF REQUEST

DRAFT:

This request is related to replacement of the existing equipment currently used for cleaning of sanitary sewer lines. The existing equipment is approximately 10 years old with close to 60,000 miles. The mileage is not indicative of the equipment usage. The hours of usage far exceed the time associated with travel as indicated by the mileage. Costs associated with maintenance over the last three years is approximately \$35,000. The equipment has had downtime which in some cases has impeded operations.

SERVICE IMPLICATION

DRAFT:

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 or overflows.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: of

Department:
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 Title:

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REQUESTED PROGRAM ENHANCEMENT FUNDING

| Account Description | One-Time Cost (FY17 Only) | Ongoing Annual Cost (FY17 & Future) | TOTAL FY17 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) | | \$275,000 | \$275,000 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| TOTAL | \$0 | \$275,000 | \$275,000 |

PURPOSE / DESCRIPTION OF REQUEST

DRAFT:
 This request is related to replacement of the existing equipment currently used for CCTV of the sanitary sewer. The existing equipment was purchased in 2003. The vehicle on which the equipment is mounted has approximately 52,500 miles on it. Based on records, maintenance costs over the last three years has been close to \$9,000, not including the camera equipment mounted in the rear of the vehicle.

SERVICE IMPLICATION

DRAFT:
 The equipment and vehicle are about 15 years old and are due for replacement. There has been a fair amount of down time this past year on this critical piece of equipment due to various reasons. The inability to perform CCTV inspections of the sanitary sewer can create operational issues for both main line and service line maintenance.