



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

**Program Enhancement Summary**

<u>Priority</u>	<u>Request</u>	<u>Compensation</u>	<u>Benefits</u>	<u>Expenses</u>	<u>Total</u>	<u>Funded</u>
<b>Stormwater - Streets</b>						
1	Stormwater Inspector	\$ 48,000	\$ 14,400	\$ 375	\$ 62,775	\$ -
2	Equipment Operator	\$ 38,000	\$ 11,400	\$ 375	\$ 49,775	\$ -
3	Skid Steer	\$ -	\$ -	\$ 41,600	\$ 41,600	\$ -
4	Street Sweeper	\$ -	\$ -	\$ 207,732	\$ 207,732	\$ -
5	Self Contained Leaf Vaccum	\$ -	\$ -	\$ 188,710	\$ 188,710	\$ -
Total		\$ 86,000	\$ 25,800	\$ 438,792	\$ 550,592	\$ -
<b>Stormwater - Engineering</b>						
1	Stormwater Program Data Tracker and Viewer	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ -
Total		\$ -	\$ -	\$ 6,000	\$ 6,000	\$ -
<b>Total G/F Requests</b>		\$ 86,000	\$ 25,800	\$ 444,792	\$ 556,592	\$ -

(+2 FTE)

# FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 5

Department: 43120 STORMWATER-STREETS  
 Division: Inspection  
 Title: Stormwater 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 (FY17 Only)	Ongoing Annual Cost (FY17 & Future)	TOTAL FY17 Request
<b>Compensation</b>			
81110 REGULAR PAY		\$48,000	\$48,000
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>	\$0	\$14,400	\$14,400
<b>Expenses</b>			
83260 UNIFORMS PURCHASED		\$375	\$375
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$62,775</b>	<b>\$62,775</b>

## PURPOSE / DESCRIPTION OF REQUEST

We are requesting a new Stormwater Inspector to help review drawings. When plans are originally submitted we are required to review all drawings as soon as we can. As development rapidly increases we are struggling to keep up with plan review and inspection demand. We need additional personnel to help review plans and provide assistance to the inspectors making field decisions.

## SERVICE IMPLICATION

Failure to approve this position may result in slower plan review and inadequate field inspections, subsequently resulting in poor product and sooner maintenance schedule by the City of Franklin.

# FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 5

Department: 43120 STORMWATER-STREETS  
 Division: Maintenance  
 Title: Equipment Operator

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
<b>Compensation</b>			
81110 REGULAR PAY		\$38,000	\$38,000
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>	\$0	\$11,400	\$11,400
<b>Expenses</b>			
83260 UNIFORMS PURCHASED		\$375	\$375
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$49,775</b>	<b>\$49,775</b>

## PURPOSE / DESCRIPTION OF REQUEST

We are requesting a new Equipment Operator position in Stormwater. Responsibilities will include but not limited to operating various equipment throughout the organization including street sweeper, storm water vacuum truck, and automated leaf collection Unit.

## SERVICE IMPLICATION

As the City grows our maintenance responsibilities grow. We are consistently accepting the maintenance of new development. Including Streets, Infrastructure and Drainage Systems. We need to continue to keep up with demand by offering high quality services our Citizens desire and expect.

# FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 3 of 5

Department: 43120 STORMWATER-STREETS  
 Division:    
 Title: Skid Steer

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
<b>Compensation</b>			
			\$0
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>		\$0	\$0
<b>Expenses</b>			
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES		\$300	\$300
83300 FUEL & MILEAGE (INSIDE WILLIAMSON COUNTY)		\$300	\$300
89500 EQUIPMENT (>\$25,000)	\$41,000		\$41,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$41,000</b>	<b>\$600</b>	<b>\$41,600</b>

## PURPOSE / DESCRIPTION OF REQUEST

We are requesting a replacement Skid Steer for a unit that went down August 2015. We did not approach Administration at that time because we had just started the new fiscal year. The old unit was deemed by Fleet Maintenance as too old and costly to fix. The motor was blowing up due in part to age and condition. The unit was placed on Gov deals in September of 2015 and brought \$11,140.00.

## SERVICE IMPLICATION

We were greatly impacted by the loss of the old Bobcat Skid Steer. When it was critical that we needed another unit we borrowed one from the Parks Dept., Water Dept., rented and even demo units to get through projects. It is imperative we purchase another unit to be successful in the upcoming year.

# FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 4 of 5

Department: 43120 STORMWATER-STREETS  
 Division:    
 Title: Street Sweeper

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>
<b>Compensation</b>			
			\$0
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>		\$0	\$0
<b>Expenses</b>			
82130 VEHICLE LICENSES & TITLES	\$25		\$25
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$1,000	\$1,000
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMS)		\$5,000	\$5,000
85117 VEHICLE LIABILITY INSURANCE		\$350	\$350
89520 VEHICLES (>\$25,000)	\$201,357		\$201,357
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$201,382</b>	<b>\$6,350</b>	<b>\$207,732</b>

## PURPOSE / DESCRIPTION OF REQUEST

We are requesting a replacement street sweeper for unit #222. The unit would be utilized daily to help maintain clean streets.

## SERVICE IMPLICATION

Failure to replace this unit will affect how we maintain streets in accordance with MS4 stormwater quality standards. New construction continues to increase, that development has a great impact on the volume of debris needed to be removed in the previously completed neighborhoods.

# FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 5 of 5

Department: 43120 STORMWATER-STREETS  
 Division: Maintenance  
 Title: Self Contained Curb/Drain Vacuum

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
<b>Compensation</b>			
			\$0
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>		\$0	\$0
<b>Expenses</b>			
82130 VEHICLE LICENSES & TITLES	\$25		\$25
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$810	\$810
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMS)		\$2,600	\$2,600
85117 VEHICLE LIABILITY INSURANCE		\$275	\$275
89530 MACHINERY & EQUIPMENT (>\$25,000)	\$185,000		\$185,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$185,025</b>	<b>\$3,685</b>	<b>\$188,710</b>

## PURPOSE / DESCRIPTION OF REQUEST

We are requesting a single operator Leaf collection/Curbing/Drain Vacuum unit. The previously purchased units have proven to be cost effective. We are experiencing quicker bulk leaf pick-up due to larger collection hoppers, collections in all types of weather and fewer bodily injuries during collection seasons. Crews are able to extend their work schedules on Stormwater and Asphalt maintenance operations, because it takes fewer folks to collect leaves and clear curbs & gutters when utilizing the single man collection units.

## SERVICE IMPLICATION

Purchasing this unit will ensure that the Public works facility is working diligently to provide the City of Franklin a cost effective, safety sensitive, efficient workplace.

# FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 4

Department: 41600 ENGINEERING  
 Division: Stormwater  
 Title: Stormwater Program Data Tracker and Viewer

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>
<b>Compensation</b>			
			\$0
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$0	\$0
<b>Expenses</b>			
82500 CONTRACTUAL SERVICES	\$4,000		\$4,000
82500 CONTRACTUAL SERVICES		\$2,000	\$2,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$4,000</b>	<b>\$2,000</b>	<b>\$6,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

This request is for a subscription to a web based Stormwater Program Management service in the Engineering Departments Stormwater Division. The purpose of this service would be to provide a web portal to input, track, organize, view and report on ALL aspects of the Stormwater Management Program for the City of Franklin. A one time set up fee of \$4,000 would be required and a yearly subscription of \$2,000 would be required for the first year, then a \$2,000 annual cost thereafter. As the City and the Stormwater Division's staff continues to grow, the Stormwater Division's Program and compliance requirements have vastly exceeded capabilities of excel and access data management. The amount of data and records has become increasingly complex, and inefficient in terms of the ability to store, organize, view, and report on all aspects of the Stormwater Program. A web based Program Management System will allow staff to easily access all stormwater data from ANY location as long as their is access to the internet. Currently staff is repeating processes, along with mismanaging data as a results of an increasingly complex file and folder structure. This web based portal is holistic and redeveloped SPECIFICALLY for NPDES MS4 Stormwater Program compliance. Staff has set in on several presentations of Infor to compare with presentations that staff has seen on this specific service. Staff has considered Infor but has determined due to the specific nature of the newly requested service, that it is a more efficient and capable service for Stormwater Program Management.

## SERVICE IMPLICATION

Failure to approve this service will result in the continued complexity and inefficiency of the Stormwater Program's data management. For example, currently the Stormwater Coordinator spends approximately 60-80 hours a year on compiling data for the City's annual report to TDEC. The service will create that report in one query of the data that will take less than 30 seconds. This will also allow ALL program compliance data to be kept in one location for TDEC viewing at any time which could possibly save the City 100's of hours of record gathering and searching in case of an audit. Staff will also be able to cancel a current inspection service subscription to GoCanvas, for a yearly savings of \$1,020 since this is already a supplied service under the total \$2,000/year subscription with the newly requested service. If requested, staff would be happy to provide a detailed account of savings to the City for multiple areas of efficiency savings with this program. Staff would also be happy to account for differences of this service from Infor.