



City of Franklin, Tennessee
FY 2016 Operating Budget Request

Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Streets - Maintenance						
1	Street Supervisor Reclassification	\$ 2,700	\$ -	\$ -	\$ 2,700	\$ -
2	Single Axle Dump Truck	\$ -	\$ -	\$ 102,510	\$ 102,510	\$ -
3	Pick-Up Truck	\$ -	\$ -	\$ 34,150	\$ 34,150	\$ -
4	Landscape Truck	\$ -	\$ -	\$ 34,150	\$ 34,150	\$ -
5	Compost Land Acquisition	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -
Total		\$ 2,700	\$ -	\$ 670,810	\$ 673,510	\$ -
Streets - Fleet						
1	Administrative Assistant	\$ 12,275	\$ 11,420	\$ -	\$ 23,695	\$ -
2	Part-Time Parts Specialist	\$ 28,080	\$ 8,424	\$ -	\$ 36,504	\$ -
3	Machinery & Equipment	\$ -	\$ -	\$ 76,500	\$ 76,500	\$ -
Total		\$ 40,355	\$ 19,844	\$ 76,500	\$ 136,699	\$ -
Streets - Traffic						
1	Sign Design Technician	\$ 2,900	\$ 870	\$ -	\$ 3,770	\$ -
2	Pick-Up Truck	\$ -	\$ -	\$ 33,975	\$ 33,975	\$ -
3	Pole Trailer	\$ -	\$ -	\$ 7,800	\$ 7,800	\$ -
4	Banner Production Machine	\$ -	\$ -	\$ 19,000	\$ 19,000	\$ -
Total		\$ 2,900	\$ 870	\$ 60,775	\$ 64,545	\$ -
Total G/F Requests		\$ 45,955	\$ 20,714	\$ 808,085	\$ 874,754	\$ -

(>1 FTE)

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 5

Department: 43100 STREETS-MAINTENANCE DIVISION
 Division: Maintenance
 Title: Street Crew Supervisor

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 (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 Request
Compensation			
81000 PERSONNEL		\$2,700	\$2,700
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>		\$0	\$0
Expenses			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$2,700	\$2,700

PURPOSE / DESCRIPTION OF REQUEST

We would like to request a consideration of reclassification of a current Supervisory position within the Street Maintenance Division.

SERVICE IMPLICATION

Currently we have Supervisors in pay grade "E" supervising employees within the same pay grade. If a reclassification is not considered we would continue to experience pay compression.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 4

Department: 43110 STREETS-TRAFFIC DIVISION
 Division: Traffic
 Title: Sign Specialist

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 (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 Request
Compensation			
81000 PERSONNEL		\$2,900	\$2,900
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$870	\$870
Expenses			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$3,770	\$3,770

PURPOSE / DESCRIPTION OF REQUEST

We would like to request a consideration of reclassification of a current Sign Specialist. Over the past couple years there has been more demand for Sign and Banner production. Michael Collier performs most sign design operations. Since the previous classification study Michael has been given the responsibility of Sign design operations utilizing leading edge technology within the industry.

SERVICE IMPLICATION

Michael has worked hard by taking additional training opportunities to ensure the Street department remains abreast of the best standards available as it pertains to sign design and maintenance. We would like to re-evaluate his job description due to the technical difficulty by design software.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 4

Department: 43110 STREETS-TRAFFIC DIVISION

Division:

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 (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>		\$0	\$0
Expenses			
89520 VEHICLES (>\$25,000)	\$32,000		\$32,000
82130 VEHICLE LICENSES & TITLES	\$25		\$25
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$500	\$500
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSC)		\$1,200	\$1,200
85117 VEHICLE LIABILITY INSURANCE		\$250	\$250
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$32,025	\$1,950	\$33,975

PURPOSE / DESCRIPTION OF REQUEST

We are requesting a replacement vehicle for unit #240, this unit is a 2003 model with over 160,000 miles. This unit is becoming a maintenance nightmare with constant repairs. We use this unit to perform routine inspections on Streetlights and Traffic Signals.

SERVICE IMPLICATION

If we are not able to replace this unit we will likely put several thousand dollars into repair and maintenance over the next year.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 3 of 4

Department: 43110 STREETS-TRAFFIC DIVISION
 Division:
 Title: Pole Trailer

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 (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 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			
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$7,800		\$7,800
<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
<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	\$7,800	\$0	\$7,800

PURPOSE / DESCRIPTION OF REQUEST

Pole trailer needed for hauling street light poles to and from the work areas.

SERVICE IMPLICATION

We currently pay an outside vendor to transport a downed interstate pole to our location so we can properly cut it up and recycle. We also pay a private vendor to transport a new pole to an on site location for installation. Purchasing this trailer would allow us more freedom to work around our schedule rather than an outside vendor.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 4 of 4

Department: 43110 STREETS-TRAFFIC DIVISION
 Division:
 Title: Banner Printer

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 (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 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			
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$19,000	<input style="width: 100%;" type="text"/>	\$19,000
<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
<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
<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
<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
<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
TOTAL	\$19,000	\$0	\$19,000

PURPOSE / DESCRIPTION OF REQUEST

We are requesting a replacement sign and banner design ink jet printer machine. Our current printer is 3 years old, technology has become more advanced and much faster than our current processes. We rely on this unit to produce clean crisp banners for Downtown and they are beginning to become distorted along the edges on our current machine during production.

SERVICE IMPLICATION

We would like to replace this unit if we are still going to be charged with production of banners throughout Downtown and along Streetscape projects.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 3

Department: 43130 STREETS-FLEET MAINT DIVISION
 Division:
 Title: Administrative Assistant

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 (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 Request
Compensation			
81110 REGULAR PAY		\$38,069	\$38,069
81110 REGULAR PAY		-\$25,794	-\$25,794
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>		\$0	\$11,420
Expenses			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL		\$0	\$23,695

PURPOSE / DESCRIPTION OF REQUEST

This request would change a part-time position into a full time position (pay grade D) in the Street Department Fleet Maintenance. The request will provide assistance to Fleet staff for many reasons. Fleet work order production has increased approximately 10-20% every year since 2011. In the last year we have taken on the whole Street Department equipment and vehicles, increasing phone calls, walk-in repairs, and work orders. Purchasing card receipts have also increased 10-20% every year utilizing our purchasing card program. New vehicle volume, which includes the titling of all vehicles is now done by Fleet. A full time Assistant would help the process ensure vehicle placement to departments quickly. Adding a full time Assistant would also allow for more training of this person so they can be the Office Manage back up for time, gov deals, and purchasing card approvals.

SERVICE IMPLICATION

By not filling this position Fleet Maintenance will continue to struggle meeting deadlines for p-cards, time, monthly billing, filling in for vacations and time off leaving a void in the reporting process that has to be completed monthly.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 3

Department: 43130 STREETS-FLEET MAINT DIVISION
 Division:
 Title: Part Time Parts Specialist

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 (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 Request
Compensation			
		\$28,080	\$28,080
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>		\$0	\$8,424
Expenses			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$36,504	\$36,504

PURPOSE / DESCRIPTION OF REQUEST

This request would add a part time Parts Specialist (pay grade D) to the Street Fleet Division. The purpose of this request would be to provide assistance to the full time parts specialist and to the fleet manager to secure parts from our vendors. The pick up of parts will help support the technical staff for quicker repairs. It will also allow me to spend more time for managing the shop and fleet matters, as I have been the person who goes and picks up 90 percent of the parts. This request will also help in the ordering of parts, inventory control, assisting technicians, and performing other task as needed in the fleet department. This gives us a better opportunity to serve our customer's needs for the City of Franklin.

SERVICE IMPLICATION

It keeps The Fleet Manager out of the office and shop, effecting work production for the tech and a slower return of the customer's vehicle and equipment. As our fleet grows this position would eventually request a full time employee.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 3 of 3

Department: 43130 STREETS-FLEET MAINT DIVISION
 Division: Fleet Maintenance
 Title: Machinery & 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 (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 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			
89530 MACHINERY & EQUIPMENT (>\$25,000)	\$76,500	<input style="width: 100%;" type="text"/>	\$76,500
<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
<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
<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
<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
<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
TOTAL	\$76,500	\$0	\$76,500

PURPOSE / DESCRIPTION OF REQUEST

The purpose of this request is to finish the Fleet Facility with some additional equipment that will better serve our customers and reduce the outsourced work.

1. Hunter Front Alignment Machine \$68,500
2. Stertil Koni Transmission and Rear End jack for fire and class 4-8 trucks. \$8,000

There is a payback of the alignment machine of 3-4 years, and 1-2 years on the other item.

SERVICE IMPLICATION

Almost eliminate the need for outsourcing alignments. The jack will allow us to remove and handle the large transmissions, rear ends, and pumps in our fire trucks that we are currently outsourcing all of this work.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 5

Department: 43100 STREETS-MAINTENANCE DIVISION
 Division: Maintenance
 Title: Street Crew Supervisor

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 (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 Request
Compensation			
81000 PERSONNEL		\$2,500	\$2,500
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>		\$0	\$0
Expenses			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$2,500	\$2,500

PURPOSE / DESCRIPTION OF REQUEST

We would like to request a consideration of reclassification of a current Supervisory position within the Street Maintenance Division.

SERVICE IMPLICATION

Currently we have Supervisors in pay grade "D" supervising employees within the same pay grade. If a reclassification is not considered we would continue to experience pay compression.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 5

Department: 43100 STREETS-MAINTENANCE DIVISION
 Division: Maintenance
 Title: Single 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 (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 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			
82130 VEHICLE LICENSES & TITLES	\$25		\$25
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$810	\$810
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSC		\$4,400	\$4,400
85117 VEHICLE LIABILITY INSURANCE		\$275	\$275
89520 VEHICLES (>\$25,000)	\$115,000		\$115,000
<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
<input style="width: 100%;" type="text"/>			\$0
TOTAL	\$115,025	\$5,485	\$120,510

PURPOSE / DESCRIPTION OF REQUEST

We are requesting a replacement Dump truck for Units #217 & #221. #217 is a 21 year old unit with in excess of 75,000 miles. #221 is a 1997 Ford dump with over 74,000 miles on it. We would like to Gov deals both units. Selling these units would free up resources by alleviating some insurance cost, repair and maintenance costs and perhaps recover some fuel costs. This unit would be utilized by the Street Maintenance Division to perform daily asphalt and concrete operations. This unit would also be utilized during the Leaf collection services and assist in Salt brine application operations.

SERVICE IMPLICATION

Replacing this unit would contribute the success of the day to day operations of the Street Department.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 3 of 5

Department: 43100 STREETS-MAINTENANCE DIVISION
 Division: Maintenance
 Title: Pickup 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 (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 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			
82130 VEHICLE LICENSES & TITLES	\$25		\$25
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$250	\$250
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSC		\$3,600	\$3,600
85117 VEHICLE LIABILITY INSURANCE		\$275	\$275
89520 VEHICLES (>\$25,000)	\$30,000		\$30,000
<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
<input style="width: 100%;" type="text"/>			\$0
TOTAL	\$30,025	\$4,125	\$34,150

PURPOSE / DESCRIPTION OF REQUEST

We are requesting a replacement vehicle for unit #233, 2002 Chevrolet. This unit is used by the asphalt patch crew and performs plowing/salting operations as needed throughout Downtown, P.D., Fire Stations, Bridges, Public Works Facility etc. It currently has in excess of 130,000 miles.

SERVICE IMPLICATION

Failure to replace this unit may result in a failure to properly perform salting operations. During adverse weather situations it is critical that we are properly equipped to respond, so daily operations throughout the City are not disrupted.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 4 of 5

Department: 43100 STREETS-MAINTENANCE DIVISION
 Division: Landscape Crew
 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 (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 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			
82130 VEHICLE LICENSES & TITLES	\$25		\$25
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$250	\$250
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)		\$3,600	\$3,600
85117 VEHICLE LIABILITY INSURANCE		\$275	\$275
89520 VEHICLES (>\$25,000)	\$30,000		\$30,000
<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
<input style="width: 100%;" type="text"/>			\$0
TOTAL	\$30,025	\$4,125	\$34,150

PURPOSE / DESCRIPTION OF REQUEST

We are requesting this unit as a new vehicle within the landscape maintenance division. This unit would be utilized for the maintenance of Hillsboro road streetscape. The truck would be used to transport a box trailer equipped with mowers, tools and materials.

SERVICE IMPLICATION

During the 2015 budget review we requested the new vehicle due to the increase of personell and responsibilities associated with the completion of the Hillsboro Streetscape project looming. Now that the City has taken over the maintenance of this project we believe it is crucial we have a vehicle in place to help accomplish day to day operations.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 5 of 5

Department: 43100 STREETS-MAINTENANCE DIVISION
 Division: Maintenance
 Title: Compost 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	One-Time Cost (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	<u>TOTAL FY16 Request</u>
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			
89100 LAND	\$500,000		\$500,000
<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
<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	\$500,000	\$0	\$500,000

PURPOSE / DESCRIPTION OF REQUEST

The Street Department Compost Facility will divert over 5,000 ton of combined yard waste from entering the landfill in 2015. Yard waste consists of bulk leaf removal by Street Dept. staff and bagged leaves, grass clippings, tree/shrub trimmings, etc. from Sanitation Environmental Services. Since 2009 both departments combined have realized a savings in excess of \$700,000.00 in tipping fees, fuel, vehicle maintenance etc. As trees mature and landscapes grow so do collection numbers, we have consistently increased by approximately 1100 cubic yards in recent years. We have yet to see maturity in Westhaven, Mckays Mill, Willowsprings, Ladd Park etc. We are currently busting at the seams on the 3 acre site owned by City Of Franklin SES Department. We would like to consider purchasing 7-10 acres of slightly rolling to level ground for future growth.

SERVICE IMPLICATION

Failure to purchase property in the near future would be detrimental to the Compost facility as we currently do not have room for new stock materials.