



City of Franklin, Tennessee

FY 2021 Operating Budget Request

Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Sanitation & Environmental Services						
1	(Reclassification) Technical Support Specialist II to Routing-Operations Analyst	\$ 4,126			\$ 4,126	
2	Replace 2014 175.SL with New Automated Side Loader	\$ -	\$ -	\$ 315,020	\$ 315,020	
3	Add New Automated Side Loader for Blue Bin routes.	\$ -	\$ -	\$ 315,020	\$ 315,020	
4	Add new 8yd Mini-packer for Backdoor Recycling	\$ -	\$ -	\$ 155,020	\$ 155,020	
5	Replace 2011 132.KB with new Knuckleboom	\$ -	\$ -	\$ 222,020	\$ 222,020	
6	Add Administrative SUV	\$ -	\$ -	\$ 35,020	\$ 35,020	
7	Recycling Education and Public Awareness Fund	\$ -	\$ -	\$ 40,000	\$ 40,000	
8	(Reclassification) (3) SES Crew Supervisor Pay Grade E to Pay Grade F	\$ 16,236			\$ 16,236	
Total		\$ 20,362	\$ -	\$ 1,082,100	\$ 1,102,462	\$ -
		Compensation	Benefits	Expenses	Total	
Total G/F Requests		\$ 20,362	\$ -	\$ 1,082,100	\$ 1,102,462	\$ -

FranklinForward Allocations



A Safe, Clean, Livable City	\$ -
A Effective and Fiscally Sound City Government Providing High Quality Service	\$ 1,102,462
Quality Life Experiences	\$ -
Sustainable Growth & Economic Prosperity	\$ -

Traditional Allocations

	Personnel	\$ 20,362
	Operations	\$ 40,000
	Equipment	\$ 1,042,100
	Capital	\$ -
Total		\$ 1,102,462

Totals \$ 1,102,462

FY 2021 Program Enhancement Request Form



Department Priority: 1 of 8

Department: **46100 SANITATION & ENVIRONMENTAL SERVICES-ADMINISTRATION**
 Division: **Administration**
 FranklinForward Theme: **An Effective and Fiscally Sound City Government Providing High Quality Service**
 Title: **Reclassification Technical Support Special II to Routing-Operations Analyst**

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 (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
Compensation			
81100 SALARIES & WAGES		\$4,126	\$4,126
			\$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
TOTAL	\$0	\$4,126	\$4,126

PURPOSE / DESCRIPTION OF REQUEST

The request would add the new position of Routing/Operations Analyst (Pay Grade G) in the Sanitation and Environmental Services Department. This position is responsible for managing the implementation of all routing processes. Provide expertise in utilizing route optimization software. Collaborates with staff to provide consistent comprehensive route management.

SERVICE IMPLICATION

Failure to approve this position will result in continued strain on Sanitation and Environmental Services, likely producing delays in the production of either accurate routes or regularly scheduled reports.

FY 2021 Program Enhancement Request Form



Department Priority: 2 of 8

Department:	46110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION
Division:	Collection
FranklinForward Theme:	An Effective and Fiscally Sound City Government Providing High Quality Service
Title:	Replace 2014 175.SL with New Automated Side 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 PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$0	\$0
Expenses			
89520 VEHICLES (>\$25,000)	\$315,000		\$315,000
82130 VEHICLE LICENSES & TITLES	\$20		\$20
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$315,020	\$0	\$315,020

PURPOSE / DESCRIPTION OF REQUEST

The automated side loader (SL) collection truck is used to provide daily residential service services. On average, one (1) person driving and operating one (1) of these trucks provides service or more than 1,000 customers per day. The growth in our community has provided many opportunities for continued improvement and efficiencies.

SERVICE IMPLICATION

The current unit, which is a 2014 Mack 612 LEU Side Loading Garbage truck is (5) years old and has accumulated over 57,000 miles. Based on our fleet replacement schedule, this unit is scheduled to be replaced this fiscal year. This truck has reach it's useful life in the ability to service as a primary route vehicle. It will service as a viable back-up for the next (3) three years.

FY 2021 Program Enhancement Request Form



Department Priority: 3 of 8

Department: **46110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION**
 Division: **Collection**
 FranklinForward Theme: **An Effective and Fiscally Sound City Government Providing High Quality Service**
 Title: **Add New Automated Side loader for Blue Bin collection.**

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 (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$0	\$0
Expenses			
89520 VEHICLES (>\$25,000)	\$315,000		\$315,000
82130 VEHICLE LICENSES & TITLES	\$20		\$20
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$315,020	\$0	\$315,020

PURPOSE / DESCRIPTION OF REQUEST

The automated side loader (SL) collection truck is used to provide daily residential service services. On average, one (1) person driving and operating one (1) of these trucks provides service or more than 1,000 customers per day. The growth in our community has provided many opportunities for continued improvement and efficiencies.

SERVICE IMPLICATION

The addition of the unit will be part of the transition from semi-automated to automated Blue Bin collection. This will reduce labor cost associated with manual recycling collection.

FY 2021 Program Enhancement Request Form



Department Priority: 4 of 8

Department: **46110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION**
 Division: **Collection**
 FranklinForward Theme: **An Effective and Fiscally Sound City Government Providing High Quality Service**
 Title: **Add New 8yd Mini-Packer for Recycling**

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 (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation --></i>			
	\$0	\$0	\$0
Expenses			
89520 VEHICLES (>\$25,000)	\$155,000		\$155,000
82130 VEHICLE LICENSES & TITLES	\$20		\$20
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$155,020	\$0	\$155,020

PURPOSE / DESCRIPTION OF REQUEST

This truck services some of the downtown businesses not accessible with the Rear End Loader, backdoor customers who receive service based on their status as elderly and/or physically disabled. It provides a more economical method of service for newly developed areas and allow us to service areas with long driveways more safely.

The addition of this unit will also aid in the collection of backdoor Blue Bin customers.

REQUEST 1 OF 1

SERVICE IMPLICATION

The current unit, which is a 2011 Isuzu Pac Mac RL-8 is (9) years old and has accumulated over 80,000 miles.

Based on our fleet replacement schedule, this truck was scheduled to become a back-up unit 2016, if it had been replaced. We have continued using this truck as a primary service provider and it has reached it's useful life in the ability to provide reliable service every day.

Failure to replace this vehicle will result in continued strain on the collection operations for residential backdoor and commercial services.

FY 2021 Program Enhancement Request Form



Department Priority: 7 of 8

Department:	46110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION
Division:	Collection
Franklin <i>Forward</i> Theme:	An Effective and Fiscally Sound City Government Providing High Quality Service
Title:	Recycling Education and Public Awareness Fund

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 (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	<u>TOTAL FY21 Request</u>
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
82360 PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)		\$40,000	\$40,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$40,000	\$40,000

PURPOSE / DESCRIPTION OF REQUEST

Sanitation and Environmental Services is transitioning from the Blue Bag Program to Curbside Recycling Containers. The purpose of this request is to continue to fund the Recycling Education and Awareness Program that has been established by the City of Franklin and SES department.

SERVICE IMPLICATION

FY 2021 Program Enhancement Request Form



Department Priority: 8 of 8

Department: **46110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION**
 Division: **Collection**
FranklinForward Theme: **An Effective and Fiscally Sound City Government Providing High Quality Service**
 Title: **Reclassification (3) SES Crew Supervisor Pay Grade E to Pay Grade F**

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 (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
Compensation			
81100 SALARIES & WAGES		\$16,236	\$16,236
			\$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
TOTAL	\$0	\$16,236	\$16,236

PURPOSE / DESCRIPTION OF REQUEST

The Sanitation and Environmental Services Department is requesting the reclassification of (3) three Crew Supervisors (Pay Grade E) to a (Pay Grade F). This position supervises assigned team responsible for completing route daily to pick up and transport solid waste materials with delivery to transfer station, recycling facility, landfill, compost site or another approved disposal facility.

SERVICE IMPLICATION

The implication of this upgrade/reclassification would bring the current of (3) positions SES Crew Supervisor (**Pay Grade E**) up to or equivalent to the Landscape Maintenance Supervisor, Street Supervisor and Storm Water Supervisor (**Pay Grade F**) that have similar day-to-day duties and job responsibilities.