



# City of Franklin, Tennessee FY 2018 Operating Budget

## Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
<b>Sanitation and Environmental Services</b>						
1	ADD 2-way Mobile Radios	\$ -	\$ -	\$ 46,090	\$ 46,090	\$ -
2	ADD 2-way Portable 800 MHz Radios	\$ -	\$ -	\$ 25,500	\$ 25,500	\$ -
3	ADD SES Driver Operator 1 of 5	\$ 31,096	\$ 9,329	\$ 2,250	\$ 42,675	\$ -
4	ADD SES Driver Operator 2 of 5	\$ 31,096	\$ 9,329	\$ 2,250	\$ 42,675	\$ -
5	ADD SES Driver Operator 3 of 5	\$ 31,096	\$ 9,329	\$ 2,250	\$ 42,675	\$ -
6	ADD SES Driver Operator 4 of 5	\$ 31,096	\$ 9,329	\$ 2,250	\$ 42,675	\$ -
7	ADD SES Driver Operator 5 of 5	\$ 31,096	\$ 9,329	\$ 2,250	\$ 42,675	\$ -
8	REPLACE 136.REL with 25-yard Rear Load Collection Truck	\$ -	\$ -	\$ 200,020	\$ 200,020	\$ -
9	ADD Full-time Administrative Assistant	\$ 38,069	\$ 11,421	\$ 825	\$ 50,315	\$ -
10	REPLACE 173.SL with Front-Load Collection Truck w/Curotto Can Attachment	\$ -	\$ -	\$ 335,020	\$ 335,020	\$ -
11	ADD 25-yard Rear Load Collection Truck	\$ -	\$ -	\$ 200,020	\$ 200,020	\$ -
12	ADD Pick-up Truck w/Insert & Cart Lifter (1 of 2)	\$ -	\$ -	\$ 70,020	\$ 70,020	\$ -
13	ADD Pick-up Truck w/Insert & Cart Lifter (2 of 2)	\$ -	\$ -	\$ 70,020	\$ 70,020	\$ -
14	ADD Automated Front-Load Collection Truck w/Curotto Can Attachment	\$ -	\$ -	\$ 335,020	\$ 335,020	\$ -
15	REPLACE 131.KB with Knuckleboom Truck	\$ -	\$ -	\$ 149,020	\$ 149,020	\$ -
16	ADD Split Rear Load Collection Truck	\$ -	\$ -	\$ 311,520	\$ 311,520	\$ -
17	ADD Knuckleboom Collection Truck	\$ -	\$ -	\$ 149,020	\$ 149,020	\$ -
18	Keyless Door Entry - ID Badge Access Only	\$ -	\$ -	\$ 21,000	\$ 21,000	\$ -
19	Replace office copier	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -
20	Asphalt Replacement with Heavy-Duty Asphalt	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -
	+ Asphalt Replacement with Concrete	\$ -	\$ -	\$ 800,000	\$ 800,000	\$ -
21	ADD SUV Passenger Vehicle	\$ -	\$ -	\$ 42,020	\$ 42,020	\$ -
22	ADD Transfer Trailer	\$ -	\$ -	\$ 142,520	\$ 142,520	\$ -
23	CIP - BOPAE Drop-off Facility	\$ -	\$ -	\$ 755,000	\$ 755,000	\$ -
24	Special Events	\$ -	\$ -	\$ 49,885	\$ 49,885	\$ -
<b>Total</b>		<b>\$ 193,549</b>	<b>\$ 58,066</b>	<b>\$ 4,062,180</b>	<b>\$ 4,385,385</b>	<b>\$ -</b>

	Compensation	Benefits	Expenses	Total	
<b>Total Requests</b>	<b>\$ 193,549</b>	<b>\$ 58,066</b>	<b>\$ 4,062,180</b>	<b>\$ 4,385,385</b>	<b>\$ -</b>

(+6 FTE)

### FranklinForward Allocations



A Safe, Clean, Livable City

\$ 235,110



A Effective and Fiscally Sound City Government  
Providing High Quality Service

\$ 4,150,275



Quality Life Experiences

\$ -



Sustainable Growth & Economic Prosperity

\$ -

### Traditional Allocations



Personnel \$ 263,690



Operations \$ 162,475



Equipment \$ 2,004,220



Capital \$ 1,955,000

**Total \$ 4,385,385**

**Totals \$ 4,385,385**

# FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 24

Department: **46130 SANITATION & ENVIRONMENTAL SERVICES-DISPOSAL**  
 Division: **Disposal**  
 FranklinForward Theme: **A Safe, Clean, Livable City**  
 Title: **ADD 2-way Mobile Radios**

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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<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>			
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$46,090		\$46,090
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$46,090</b>	<b>\$0</b>	<b>\$46,090</b>

## PURPOSE / DESCRIPTION OF REQUEST

Since 2004, when we moved to our current location, the transfer station has used various forms of communication; none of which have been connected to our 800 MHz 2-way radio system.

The need for mobile 2-way radios, to be mounted in each truck and piece of equipment, will not only improve communication between team members, but also allow for increased efficiency and overall safety for daily operations at this City-owned facility.

We expected to have access to mobile radios from our Public Safety departments with the transition to a consolidated communication center. The radio upgrade did not and is not expected to replace any mobile radios.

The estimated cost, above, is based on \$4,190 per unit (APX 6500). The eleven (11) units included in this request are: three (3) road tractors, one (1) yard tractor, one (1) skidsteer, one (1) pick-up truck, two (2) wheel loaders, two (2) pedestal boom cranes and one (1) backhoe.

## SERVICE IMPLICATION

The overall safety of our team members and customers will be greatly improved with the ability for our personnel to communicate directly to each other.

If this request is not funded, we will need to find an alternative method for communication within this division of our department.

# FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 24

Department: 46130 SANITATION & ENVIRONMENTAL SERVICES-DISPOSAL  
 Division: Disposal  
 FranklinForward Theme: A Safe, Clean, Livable City  
 Title: ADD 2-way Portable 800 MHz Radios

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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<b><u>Compensation</u></b>			
<div></div>	<div></div>	<div></div>	\$0
<div></div>	<div></div>	<div></div>	\$0
<b><u>Benefits</u></b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$0	\$0
<b><u>Expenses</u></b>			
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$25,500		\$25,500
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<b>TOTAL</b>	<b>\$25,500</b>	<b>\$0</b>	<b>\$25,500</b>

## PURPOSE / DESCRIPTION OF REQUEST

Since 2004, when we moved to our current location, the transfer station has used various forms of communication; none of which have been connected to our 800 MHz 2-way radio system.

The need for portable 2-way radios, to be carried by assigned personnel, will not only improve communication between team members, but also allow for increased efficiency and overall safety for daily operations at this City-owned facility.

The estimated cost, above, is based on \$6,375 per unit (dual band APX 7000). The four (4) units included in this request are one (1) for the Transfer Station Manager, one (1) for the Scale Operator, one (1) for the grinder operation and one (1) spare unit for use by other team members working in and around the transfer station facility.

We expected to have access to portable radios from our Public Safety departments with the transition to a consolidated communication center. The radio upgrade is not expected to produce available portable 2-way radios, for use by other departments, for another 14-18 months.

## SERVICE IMPLICATION

The overall safety of our team members and customers will be greatly improved with the ability for our personnel to communicate directly to each other.

If this request is not funded, we will need to find an alternative method for communication within this division of our department.

# FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **3** of **24**

Department: **46110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION**  
 Division: **Collection**  
 FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**  
 Title: **ADD SES Driver Operator 1 of 5**

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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<b>Compensation</b>			
81100 SALARIES & WAGES		\$31,096	\$31,096
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$9,329	\$9,329
<b>Expenses</b>			
82250 TESTING & PHYSICALS	\$250	\$150	\$400
82260 UNIFORM RENTAL & SERVICES		\$500	\$500
82300 NOTICES, SUBSCRIPTIONS, PUBLICITY	\$150		\$150
83240 MEDICAL SUPPLIES		\$100	\$100
83250 SAFETY SUPPLIES		\$500	\$500
83260 UNIFORMS PURCHASED		\$600	\$600
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$400</b>	<b>\$42,275</b>	<b>\$42,675</b>

## PURPOSE / DESCRIPTION OF REQUEST

Between January 1, 2014 and December 31, 2016 our Building and Neighborhood Services team has issued 1,524 Certificates of Occupancy for single family homes. This statistic indicates, as of December 31, 2016, we have added at least 1,524 new customers to our weekly service schedule during the past couple of years. The average number of homes serviced, per day, by an automated collection truck is 1,000. Additionally, these same customers are provided our other weekly collection services to include yard bags, bulky items, brush, ground waste with Buck-a-Bag stickers and blue bags of recyclables.

The growth in our community has provided many opportunities for continuous improvement and efficiencies. We have reached our capacity to continue providing all of our daily services, to all of our customers, consistently, with the resources we have. This request to add one (1) full-time Sanitation and Environmental Services Driver Operator positions is a direct result of the growth in our community.

REQUEST 1 of 5

## SERVICE IMPLICATION

We cannot continue providing the services we offer to residential customers within our city, while accommodating vacation leave, sick leave and other life events for our team members without additional personnel.

If this request is not approved, we need to consider alternatives such as decreasing the frequency of some of the services we offer, discontinuing some of the services offered or contracting with private companies to continue the level of service our community is accustomed to.

# FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **4** of **24**

Department: **46110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION**  
 Division: **Collection**  
 FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**  
 Title: **ADD SES Driver Operator 2 of 5**

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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<b>Compensation</b>			
81100 SALARIES & WAGES		\$31,096	\$31,096
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$9,329	\$9,329
<b>Expenses</b>			
82250 TESTING & PHYSICALS	\$250	\$150	\$400
82260 UNIFORM RENTAL & SERVICES		\$500	\$500
82300 NOTICES, SUBSCRIPTIONS, PUBLICITY	\$150		\$150
83240 MEDICAL SUPPLIES		\$100	\$100
83250 SAFETY SUPPLIES		\$500	\$500
83260 UNIFORMS PURCHASED		\$600	\$600
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$400</b>	<b>\$42,275</b>	<b>\$42,675</b>

## PURPOSE / DESCRIPTION OF REQUEST

Between January 1, 2014 and December 31, 2016 our Building and Neighborhood Services team has issued 1,524 Certificates of Occupancy for single family homes. This statistic indicates, as of December 31, 2016, we have added at least 1,524 new customers to our weekly service schedule during the past couple of years. The average number of homes serviced, per day, by an automated collection truck is 1,000. Additionally, these same customers are provided our other weekly collection services to include yard bags, bulky items, brush, ground waste with Buck-a-Bag stickers and blue bags of recyclables.

The growth in our community has provided many opportunities for continuous improvement and efficiencies. We have reached our capacity to continue providing all of our daily services, to all of our customers, consistently, with the resources we have. This request to add one (1) full-time Sanitation and Environmental Services Driver Operator positions is a direct result of the growth in our community.

REQUEST 2 of 5

## SERVICE IMPLICATION

We cannot continue providing the services we offer to residential customers within our city, while accommodating vacation leave, sick leave and other life events for our team members without additional personnel.

If this request is not approved, we need to consider alternatives such as decreasing the frequency of some of the services we offer, discontinuing some of the services offered or contracting with private companies to continue the level of service our community is accustomed to.

# FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 5 of 24

Department: **46110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION**  
 Division: **Collection**  
 FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**  
 Title: **ADD SES Driver Operator 3 of 5**

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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<b>Compensation</b>			
81100 SALARIES & WAGES		\$31,096	\$31,096
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$9,329	\$9,329
<b>Expenses</b>			
82250 TESTING & PHYSICALS	\$250	\$150	\$400
82260 UNIFORM RENTAL & SERVICES		\$500	\$500
82300 NOTICES, SUBSCRIPTIONS, PUBLICITY	\$100		\$100
83240 MEDICAL SUPPLIES		\$100	\$100
83250 SAFETY SUPPLIES		\$500	\$500
83260 UNIFORMS PURCHASED		\$600	\$600
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$350</b>	<b>\$42,275</b>	<b>\$42,625</b>

## PURPOSE / DESCRIPTION OF REQUEST

Between January 1, 2014 and December 31, 2016 our Building and Neighborhood Services team has issued 1,524 Certificates of Occupancy for single family homes. This statistic indicates, as of December 31, 2016, we have added at least 1,524 new customers to our weekly service schedule during the past couple of years. The average number of homes serviced, per day, by an automated collection truck is 1,000. Additionally, these same customers are provided our other weekly collection services to include yard bags, bulky items, brush, ground waste with Buck-a-Bag stickers and blue bags of recyclables.

The growth in our community has provided many opportunities for continuous improvement and efficiencies. We have reached our capacity to continue providing all of our daily services, to all of our customers, consistently, with the resources we have. This request to add one (1) full-time Sanitation and Environmental Services Driver Operator positions is a direct result of the growth in our community.

REQUEST 3 of 5

## SERVICE IMPLICATION

We cannot continue providing the services we offer to residential customers within our city, while accommodating vacation leave, sick leave and other life events for our team members without additional personnel.

If this request is not approved, we need to consider alternatives such as decreasing the frequency of some of the services we offer, discontinuing some of the services offered or contracting with private companies to continue the level of service our community is accustomed to.

# FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **6** of **24**

Department: **46110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION**  
 Division: **Collection**  
 FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**  
 Title: **ADD SES Driver Operator 4 of 5**

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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<b>Compensation</b>			
81100 SALARIES & WAGES		\$31,096	\$31,096
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$9,329	\$9,329
<b>Expenses</b>			
82250 TESTING & PHYSICALS	\$250	\$150	\$400
82260 UNIFORM RENTAL & SERVICES		\$500	\$500
82300 NOTICES, SUBSCRIPTIONS, PUBLICITY	\$150		\$150
83240 MEDICAL SUPPLIES		\$100	\$100
83250 SAFETY SUPPLIES		\$500	\$500
83260 UNIFORMS PURCHASED		\$600	\$600
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$400</b>	<b>\$42,275</b>	<b>\$42,675</b>

## PURPOSE / DESCRIPTION OF REQUEST

Between January 1, 2014 and December 31, 2016 our Building and Neighborhood Services team has issued 1,524 Certificates of Occupancy for single family homes. This statistic indicates, as of December 31, 2016, we have added at least 1,524 new customers to our weekly service schedule during the past couple of years. The average number of homes serviced, per day, by an automated collection truck is 1,000. Additionally, these same customers are provided our other weekly collection services to include yard bags, bulky items, brush, ground waste with Buck-a-Bag stickers and blue bags of recyclables.

The growth in our community has provided many opportunities for continuous improvement and efficiencies. We have reached our capacity to continue providing all of our daily services, to all of our customers, consistently, with the resources we have. This request to add one (1) full-time Sanitation and Environmental Services Driver Operator positions is a direct result of the growth in our community.

REQUEST 4 of 5

## SERVICE IMPLICATION

We cannot continue providing the services we offer to residential customers within our city, while accommodating vacation leave, sick leave and other life events for our team members without additional personnel.

If this request is not approved, we need to consider alternatives such as decreasing the frequency of some of the services we offer, discontinuing some of the services offered or contracting with private companies to continue the level of service our community is accustomed to.



# FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 7 of 24

Department: **46110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION**  
 Division: **Collection**  
 FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**  
 Title: **ADD SES Driver Operator 5 of 5**

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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<b>Compensation</b>			
81100 SALARIES & WAGES		\$31,096	\$31,096
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$9,329	\$9,329
<b>Expenses</b>			
82250 TESTING & PHYSICALS	\$250	\$150	\$400
82260 UNIFORM RENTAL & SERVICES		\$500	\$500
82300 NOTICES, SUBSCRIPTIONS, PUBLICITY	\$150		\$150
83240 MEDICAL SUPPLIES		\$100	\$100
83250 SAFETY SUPPLIES		\$500	\$500
83260 UNIFORMS PURCHASED		\$600	\$600
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$400</b>	<b>\$42,275</b>	<b>\$42,675</b>

## PURPOSE / DESCRIPTION OF REQUEST

Between January 1, 2014 and December 31, 2016 our Building and Neighborhood Services team has issued 1,524 Certificates of Occupancy for single family homes. This statistic indicates, as of December 31, 2016, we have added at least 1,524 new customers to our weekly service schedule during the past couple of years. The average number of homes serviced, per day, by an automated collection truck is 1,000. Additionally, these same customers are provided our other weekly collection services to include yard bags, bulky items, brush, ground waste with Buck-a-Bag stickers and blue bags of recyclables.

The growth in our community has provided many opportunities for continuous improvement and efficiencies. We have reached our capacity to continue providing all of our daily services, to all of our customers, consistently, with the resources we have. This request to add one (1) full-time Sanitation and Environmental Services Driver Operator positions is a direct result of the growth in our community.

REQUEST 5 of 5

## SERVICE IMPLICATION

We cannot continue providing the services we offer to residential customers within our city, while accommodating vacation leave, sick leave and other life events for our team members without additional personnel.

If this request is not approved, we need to consider alternatives such as decreasing the frequency of some of the services we offer, discontinuing some of the services offered or contracting with private companies to continue the level of service our community is accustomed to.



# FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **8** of **24**

Department:

**46110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION**

Division:

**Collection**

**FranklinForward** Theme:

**A Effective and Fiscally Sound City Government Providing High Quality Service**

Title:

**REPLACE 136.REL with 25-yard Rear Load Collection 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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<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>			
89520 VEHICLES (>\$25,000)	\$195,000		\$195,000
82130 VEHICLE LICENSES & TITLES	\$20		\$20
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)		\$2,500	\$2,500
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$2,500	\$2,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$195,020</b>	<b>\$5,000</b>	<b>\$200,020</b>

## PURPOSE / DESCRIPTION OF REQUEST

The semi-automated rear load collection truck is the fleet vehicle primarily used for collecting blue bags from residential customers. The current average number of customers serviced each week equals 11, 384.

As our community continues to grow and we re-route for development, we expect five (5) daily routes, as opposed to our current four (4) daily routes, will be needed to provide consistent service to all households. This truck was scheduled for replacement in 2016 to allow us to use it as a back-up unit; we have continued to use this full-size truck, daily, for use in collecting our blue bags from residential customers. When this truck is out of service for repairs, we currently use two (2) smaller collection trucks to provide this collection service.

Replacing this truck will give us six (6) semi-automated rear load trucks in our collection fleet. We will use five (5) trucks on our daily collection routes with one (1) back-up unit which will be used to help us manage continued growth of our curbside recycling service.

## SERVICE IMPLICATION

We will continue providing our curbside recycling services if this request is not funded. The efficiencies of running the fewest routes possible with the least amount of resources needed will not be realized when more than one (1) of our fleet trucks is out of service for repairs or maintenance.

# Semi-Automated Rear End Load Truck



# FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **9** of **24**

Department: **46100 SANITATION & ENVIRONMENTAL SERVICES-ADMINISTRATION**  
 Division: **Administration**  
 FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**  
 Title: **ADD Full-time 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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<b>Compensation</b>			
81100 SALARIES & WAGES		\$38,069	\$38,069
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$11,421	\$11,421
<b>Expenses</b>			
82250 TESTING & PHYSICALS	\$250	\$75	\$325
82300 NOTICES, SUBSCRIPTIONS, PUBLICITY	\$150		\$150
83250 SAFETY SUPPLIES		\$100	\$100
83260 UNIFORMS PURCHASED		\$250	\$250
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$400</b>	<b>\$49,915</b>	<b>\$50,315</b>

## PURPOSE / DESCRIPTION OF REQUEST

Currently, the Office Manager is responsible for processing checks from our transfer station customers and any services paid for separately from a monthly bill. The Office Manager serves as the back-up for our Scale Operator, our Administrative Secretary and our Collection Services Dispatcher. Each month, the team member in this position is responsible for billing our transfer station customers, following up on non-payment and auditing the billing when questions arise. The Office Manager assists with reporting for both Williamson County's annual report and our quarterly transfer station report, as required by the state. Inventory of supplies, back-up help for answering our multi-line telephone, processing and approving purchasing card transactions, working with our accounts payable office to properly code and process incoming bills, answering customer service requests, researching unusual situations, auditing billing for non-residential customers, providing training for the Administrative Secretary, Collection Dispatcher and others, as well as managing daily Infor entries are also duties the Office Manager is responsible for on a regular basis.

## SERVICE IMPLICATION

The need for a reliable, trained individual to offer direct support for the Office Manager's daily job duties is the reason for the request to add one (1) full-time Administrative Assistant (pay grade D) to our Administration Division.

The Sanitation and Environmental Services Department provides a direct service, on a daily basis, to our community. The need for answering questions, following up on customer requests and providing support for the Collection and Disposal division teams is critical to our continued success. The job duties of the Office Manager have not changed, but the volume of each task has increased as the number of customers increases - one (1) person can no longer effectively complete all of the tasks associated with the position of Office Manager.

# FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **10** of **24**

Department: **46110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION**  
 Division: **Collection**  
 FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**  
 Title: **REPLACE 173.SL with Front-Load Collection Truck w/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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<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>			
89520 VEHICLES (>\$25,000)	\$330,000		\$330,000
82130 VEHICLE LICENSES & TITLES	\$20		\$20
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$2,500	\$2,500
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON)		\$2,500	\$2,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$330,020</b>	<b>\$5,000</b>	<b>\$335,020</b>

## PURPOSE / DESCRIPTION OF REQUEST

The automated side load (SL) collection truck is used to provide daily residential refuse collection services. On average, one (1) person driving and operating one (1) of these trucks provides service to more than 1,000 customers per day. This automated front-end load collection truck with Curotto Can attachment allows for dual purpose use with one (1) truck - either to function as an automated side load collection truck or an automated non-residential front-load collection truck. The primary purpose in adding this truck to our fleet will be service to our residential customers with the Curotto Can attachment. In times when our non-residential trucks are at the fleet shop for maintenance or repairs, this truck can serve as support for our non-residential service team.

We first implemented use of this truck combination approximately one (1) year ago. The initial feedback from our team members responsible for driving and operating this truck, on a daily basis, has been positive. There are specific differences between this truck combination and the typical automated side load collection truck the team has been accustomed to using in their daily work. This truck has proven to be as efficient, if not more so, once the operation and routes have been mastered.

## SERVICE IMPLICATION

The number of Certificates of Occupancy issued by our Building and Neighborhood Services team, in the past two (2) years, equals 1,524 single family homes added to our list of customers receiving weekly collection services. Based on our fleet replacement schedule, this truck was scheduled to become a back-up unit in 2015 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 up to 1,000 services per day. Growth in our community requires us to replace this truck as a primary resources to provide the services we currently offer all residents. As we continue to re-route and add the newest development, we expect to immediately add one (1) full route to at least two (2) of our four (4) collection days.



# Residential Service – Front End Load Truck with Curotto Can Attachment



# FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **11** of **24**

Department: **46110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION**  
 Division: **Collection**  
 FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**  
 Title: **ADD 25-yard Rear Load Collection 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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<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>			
89520 VEHICLES (>\$25,000)	\$195,000		\$195,000
82130 VEHICLE LICENSES & TITLES		\$20	\$20
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)		\$2,500	\$2,500
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$2,500	\$2,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$195,000</b>	<b>\$5,020</b>	<b>\$200,020</b>

## PURPOSE / DESCRIPTION OF REQUEST

The semi-automated rear load collection truck is the fleet vehicle primarily used for collecting blue bags from residential customers. The current average number of customers serviced each week equals 11, 384.

As our community continues to grow and we re-route for development, we expect five (5) daily routes, as opposed to our current four (4) daily routes, will be needed to provide consistent service to all households. This added truck will help improve efficiencies where we are currently using smaller trucks, when needed, to provide this collection service.

The addition of this truck will give us a total of seven (7) semi-automated full-size rear load trucks within our collection fleet. This helps us manage continued growth of our curbside recycling service, while also having a back-up truck for other services that can be provided with this standard collection truck.

## SERVICE IMPLICATION

We will continue providing our curbside recycling services if this request is not funded. The efficiencies of running the fewest routes possible with the least amount of resources needed will not be realized when more than one (1) of our fleet trucks is out of service for repairs or maintenance.

This truck is an addition to our fleet and could be funded from the Facilities Tax account.

# FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **12** of **24**

Department: **46110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION**  
 Division: **Collection**  
 FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**  
 Title: **ADD Pick-up Truck w/Insert and Cart Lifter (1 of 2)**

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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<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>			
89520 VEHICLES (>\$25,000)	\$40,000		\$40,000
83500 EQUIPMENT (<\$25,000)	\$25,000		\$25,000
82130 VEHICLE LICENSES & TITLES	\$20		\$20
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)		\$3,500	\$3,500
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$1,500	\$1,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$65,020</b>	<b>\$5,000</b>	<b>\$70,020</b>

## PURPOSE / DESCRIPTION OF REQUEST

We continue working toward having all Crew Supervisors working "in the field" with their assigned team members on a daily basis. We intend to use this type truck combination for our Crew Supervisors to follow-up on customer service requests and allow us the flexibility to monitor our routes while offering an alternate vehicle that is available to provide services in areas temporarily not accessible to larger trucks. We will have the ability to provide services to our newest developments without having to inconvenience our customers and decrease efficiencies on our daily routes.

Installation of the hopper and flipper will allow us to service rollout containers, in addition to blue bags, yard bags and other similar waste streams.

We will use this truck combination to maintain efficiencies in providing customer service on various levels for the Collection Division. This truck is an addition to our fleet and may qualify for funding through the Facilities Tax account.

REQUEST 1 of 2

## SERVICE IMPLICATION

Our current fleet includes two (2) trucks of this combination. We do not currently have enough small trucks to accommodate our four (4) Crew Supervisors on a daily basis. This purchase will allow us to assign one (1) truck to each Crew Supervisor for their daily job tasks associated with customer service, employee support, and accountability to our community as we are providing all of our daily collection services.



# FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **13** of **24**

Department: **46110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION**  
 Division: **Collection**  
 FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**  
 Title: **ADD Pick-up Truck w/Insert and Cart Lifter (2 of 2)**

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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<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>			
89520 VEHICLES (>\$25,000)	\$40,000		\$40,000
83500 EQUIPMENT (<\$25,000)	\$25,000		\$25,000
82130 VEHICLE LICENSES & TITLES	\$20		\$20
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)		\$3,500	\$3,500
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$1,500	\$1,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$65,020</b>	<b>\$5,000</b>	<b>\$70,020</b>

## PURPOSE / DESCRIPTION OF REQUEST

We continue working toward having all Crew Supervisors working "in the field" with their assigned team members on a daily basis. We intend to use this type truck combination for our Crew Supervisors to follow-up on customer service requests and allow us the flexibility to monitor our routes while offering an alternate vehicle that is available to provide services in areas temporarily not accessible to larger trucks. We will have the ability to provide services to our newest developments without having to inconvenience our customers and decrease efficiencies on our daily routes.

Installation of the hopper and flipper will allow us to service rollout containers, in addition to blue bags, yard bags and other similar waste streams.

We will use this truck combination to maintain efficiencies in providing customer service on various levels for the Collection Division. This truck is an addition to our fleet and may qualify for funding through the Facilities Tax account.

REQUEST 2 of 2

## SERVICE IMPLICATION

Our current fleet includes two (2) trucks of this combination. We do not currently have enough small trucks to accommodate our four (4) Crew Supervisors on a daily basis. This purchase will allow us to assign one (1) truck to each Crew Supervisor for their daily job tasks associated with customer service, employee support, and accountability to our community as we are providing all of our daily collection services.

# FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **14** of **24**

Department: **46110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION**  
 Division: **Collection**  
 FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**  
 Title: **ADD Automated Front-Load Collection Truck w/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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<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>			
89520 VEHICLES (>\$25,000)	\$330,000		\$330,000
82130 VEHICLE LICENSES & TITLES	\$20		\$20
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$2,500	\$2,500
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)		\$2,500	\$2,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$330,020</b>	<b>\$5,000</b>	<b>\$335,020</b>

## PURPOSE / DESCRIPTION OF REQUEST

The automated side load (SL) collection truck is used to provide daily residential refuse collection services. On average, one (1) person driving and operating one (1) of these trucks provides service to more than 1,000 customers per day. This automated front-end load collection truck with Curotto Can attachment allows for dual purpose use with one (1) truck - either to function as an automated side load collection truck or an automated non-residential front-load collection truck. The primary purpose in adding this truck to our fleet will be service to our residential customers with the Curotto Can attachment. In times when our non-residential trucks are at the fleet shop for maintenance or repairs, this truck can serve as support for our non-residential service team.

We first implemented use of this truck combination approximately one (1) year ago. The initial feedback from our team members responsible for driving and operating this truck, on a daily basis, has been positive. There are specific differences between this truck combination and the typical automated side load collection truck the team has been accustomed to using in their daily work. This truck has proven to be as efficient, if not more so, once the operation and routes have been mastered.

## SERVICE IMPLICATION

Based on Certificates of Occupancy issued by our Building and Neighborhood Services team, there have been 1,524 single family homes added to our list of customers receiving weekly collection services. Adding this truck to our fleet will allow us to continue providing services to all residential customers in our community.

Growth in our community requires us to add this truck or a collection truck with similar features to provide the services we currently offer all residents. As we continue to re-route and add the newest development, we expect to immediately add one (1) full route to at least two (2) of our four (4) collection days.

Since this is an addition to our existing fleet, this truck would be eligible for purchase with Facilities Tax funds.

# FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **15** of **24**

Department: **46110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION**  
 Division: **Collection**  
 FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**  
 Title: **REPLACE 131.KB with Knuckleboom 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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<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>			
89520 VEHICLES (>\$25,000)	\$145,000		\$145,000
82130 VEHICLE LICENSES & TITLES	\$20		\$20
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$2,500	\$2,500
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)		\$1,500	\$1,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$145,020</b>	<b>\$4,000</b>	<b>\$149,020</b>

## PURPOSE / DESCRIPTION OF REQUEST

The knuckleboom truck is more commonly called "the claw". This truck is used to collect brush, bulky waste and white goods from residential curbside and non-residential customers throughout our community.

The growth in our community does not produce an immediate need for additional knuckleboom trucks to be added to our fleet simply because the need for these trucks is usually directly related to the growth of trees and the need for curbside brush service; typically a few years after residents begin moving into a residential development.

This truck was scheduled for replacement in 2017 with an expected life of seven (7) years. We have continued using this truck on a regular basis to help provide services to all of our customers as well as reassignment to a regular route when other trucks are in the fleet shop for repairs or maintenance.

In addition to our weekly scheduled services, this truck is an important asset in cleaning up excess debris in our community after weather events.

## SERVICE IMPLICATION

We continue to communicate amongst our collection team, using our 2-way radio system, to become more efficient in our use of these trucks. Implementing call-in only knuckleboom services would increase our efficiencies.

We currently have three (3) scheduled routes each day and expect, because of the need to provide services to additional areas within the community, a fourth route will be needed before the end of 2017.

Funding replacement of this truck now will allow us to continue providing the same services to all customers as well as support new areas in the community with the ongoing re-routing process.

# Knuckleboom Truck



# FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **16** of **24**

Department: **46110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION**  
 Division: **Collection**  
 FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**  
 Title: **ADD Split Rear Load Collection 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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<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>			
89520 VEHICLES (>\$25,000)	\$305,000		\$305,000
82120 FREIGHT FOR INBOUND PURCHASED ITEMS	\$20		\$20
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$4,000	\$4,000
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)		\$2,500	\$2,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$305,020</b>	<b>\$6,500</b>	<b>\$311,520</b>

## PURPOSE / DESCRIPTION OF REQUEST

The semi-automated split rear load collection truck is used to provide curbside service for yard bags and ground trash.

Yard bags continue to go to our Street Department compost site and the ground trash is added to the volume processed through our transfer station.

The addition of 1,524 single family homes in the past two (2) years is the reason for this request. While not all of our customers use these services every week, there is an average of 19,364 customers who use either or both of these services each month.

We have four (4) of these trucks in our current fleet. As the community continues to grow, we expect to increase the number of routes from three (3) each day to four (4) routes daily. The addition of this split body rear load collection truck will allow us to maintain our level of service as we add more customers.

## SERVICE IMPLICATION

We will have limited resources to accommodate repairs and maintenance of our split rear load collection trucks if we do not add this truck to our fleet. The addition of a fourth route, without an additional truck, will prevent us from providing consistent services to our residential customers when all four (4) of our existing trucks are not in service on a daily basis.

This truck is an addition to our fleet and can be funded through the Facilities Tax account.



# Split Body Rear Load Truck



# FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **17** of **24**

Department:  
Division:  
**FranklinForward** Theme:  
Title:

**46110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION**

**Collection**

**A Effective and Fiscally Sound City Government Providing High Quality Service**

**ADD Knuckleboom Collection 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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<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>			
89520 VEHICLES (>\$25,000)	\$145,000		\$145,000
82130 VEHICLE LICENSES & TITLES	\$20		\$20
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$2,500	\$2,500
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)		\$1,500	\$1,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$145,020</b>	<b>\$4,000</b>	<b>\$149,020</b>

## PURPOSE / DESCRIPTION OF REQUEST

The knuckleboom truck is more commonly called "the claw". This truck is used to collect brush, bulky waste and white goods from residential curbside and non-residential customers throughout our community.

The growth in our community does not produce an immediate need for additional knuckleboom trucks to be added to our fleet simply because the need for these trucks is usually directly related to the growth of trees and the need for curbside brush service; typically a few years after residents begin moving into a residential development.

We have seen the number of single family homes occupied increase during the past few years and the addition of this truck to our existing fleet will allow us to continue providing services to our customers.

In addition to our weekly scheduled services, this truck is an important asset in cleaning up excess debris in our community after weather events.

## SERVICE IMPLICATION

We continue to communicate amongst our collection team, using our 2-way radio system, to become more efficient in our use of these trucks. Implementing call-in only knuckleboom services would increase our efficiencies.

We currently have three (3) scheduled routes each day and expect, because of the need to provide services to additional areas within the community, a fourth route will be needed before the end of 2017.

This truck is an addition to our existing fleet and could be budgeted from the Facilities Tax fund.



# FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **18** of **24**

Department: **46100 SANITATION & ENVIRONMENTAL SERVICES-ADMINISTRATION**  
 Division: **Administration**  
 FranklinForward Theme: **A Safe, Clean, Livable City**  
 Title: **Keyless Door Entry - ID Badge Access Only**

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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<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>			
82660 BUILDING REPAIR & MAINTENANCE SERVICES	\$21,000		\$21,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$21,000</b>	<b>\$0</b>	<b>\$21,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

The purpose of this request is to add keyless door entry to facility access doors at the back of the Sanitation and Environmental Services main building, as well as the main building entrance. This request estimates \$3,500 per unit for a total of six (6) doors.

Specifically, the access doors at the back of our main building are often used by our public when they are lost in their search for our BOPAE drop-off location, our Williamson County jail, the Williamson County Materials Recovery Facility and other similar services. After altering the primary work schedule for the majority of our Collection Division team, there are limited personnel in the main building on Fridays, each week. We make this request to allow only those people with the appropriate identification to enter our main building through the back doors for our own security. Additionally, this request simplifies the ability of team members to access our facilities with one (1) "key" versus changing the door locks and having new keys cut each time someone retires, resigns or is terminated. City employees would have the ability to access our facility using their current City ID badge.

## SERVICE IMPLICATION

We will continue providing the current services to our community if this request is not funded.

# FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **19** of **24**

Department: **46100 SANITATION & ENVIRONMENTAL SERVICES-ADMINISTRATION**  
 Division: **Administration**  
 FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**  
 Title: **Replace office copier**

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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<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>			
83500 EQUIPMENT (<\$25,000)	\$16,000		\$16,000
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES		\$4,000	\$4,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$16,000</b>	<b>\$4,000</b>	<b>\$20,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

The current copier in our main office is used by all employee, from all divisions.

We use this equipment for daily printing, copying and scanning in addition to printing the monthly transfer station bills for those customers.

The current copier is approximately five (5) years old.

## SERVICE IMPLICATION

If this request is not funded, we will continue daily operations.

We do expect to see an increase in the maintenance costs and downtime associated with keeping this equipment operating for daily use.

# FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **20** of **24**

Department: **46100 SANITATION & ENVIRONMENTAL SERVICES-ADMINISTRATION**  
 Division: **Administration**  
 FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**  
 Title: **Asphalt Replacement with Heavy-Duty Asphalt**

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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<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>			
82640 PAVING & REPAIR SERVICES	\$400,000		\$400,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$400,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

The existing asphalt throughout the Municipal Services Complex is the original asphalt installed at the time of initial construction for this facility, approximately 14 years ago. There are several large areas where the asphalt has failed and the base surface is now failing. (See attached photos)

The monies approved in the FY2017 budget allowed us to replace the main entrance to our transfer station and hire a consultant, through our Engineering Department, to assist with planning and design of replacing the remainder of the existing asphalt. We have requested asphalt replacement at the Municipal Services Complex during the last two (2) budget years. There has been minimal work completed, based on approved funding. The further delay of replacement of the asphalt continues to increase the area in need of immediate attention.

The estimate above was provided by our Engineering Department as a preliminary estimate to replace the existing asphalt with heavy-duty asphalt. There is a separate Program Enhancement Request that includes an estimate for replacing existing asphalt with concrete. Both of these requests do not need funding, either the asphalt replaced with asphalt or the asphalt replaced with concrete or a combination of the two (2) alternatives is recommended.

## SERVICE IMPLICATION

We will continue to patch the potholes and other areas in and around the facility, that can be patched.

The expected cost of this project may increase as the expenses associated with asphalt replacement fluctuate based on the cost of materials and other resources needed to complete construction.

We can continue operating and providing access to our facilities without funding to replace the asphalt.

# FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **20** of **24**

Department: **46100 SANITATION & ENVIRONMENTAL SERVICES-ADMINISTRATION**  
 Division: **Administration**  
 FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**  
 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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<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>			
82640 PAVING & REPAIR SERVICES	\$1,200,000		\$1,200,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$1,200,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

The existing asphalt throughout the Municipal Services Complex is the original asphalt installed at the time of initial construction for this facility, approximately 14 years ago. There are several large areas where the asphalt has failed and the base surface is now failing. (See attached photos)

The monies approved in the FY2017 budget allowed us to replace the asphalt at the main entrance to our transfer station with concrete and hire a consultant, through our Engineering Department, to assist with planning and design of replacing the remainder of the existing asphalt.

We have requested asphalt replacement at the Municipal Services Complex during the last two (2) budget years. There has been minimal work completed, based on approved funding. The further delay of replacement of the asphalt continues to increase the area in need of immediate attention.

The estimate above was provided by our Engineering Department as a preliminary estimate to replace the existing asphalt with concrete. There is a separate Program Enhancement Request that includes an estimate for replacing existing asphalt with heavy-duty asphalt. Both of these requests do not need funding, either the asphalt replaced with heavy-duty asphalt or the asphalt replaced with concrete or a combination of the two (2) alternatives is recommended.

## SERVICE IMPLICATION

We will continue to patch the potholes and other areas in and around the facility, that can be patched.

The expected cost of this project may increase as the expenses associated with asphalt replacement fluctuate based on the cost of materials and other resources needed to complete construction.

We can continue operating and providing access to our facilities without funding to replace the asphalt.



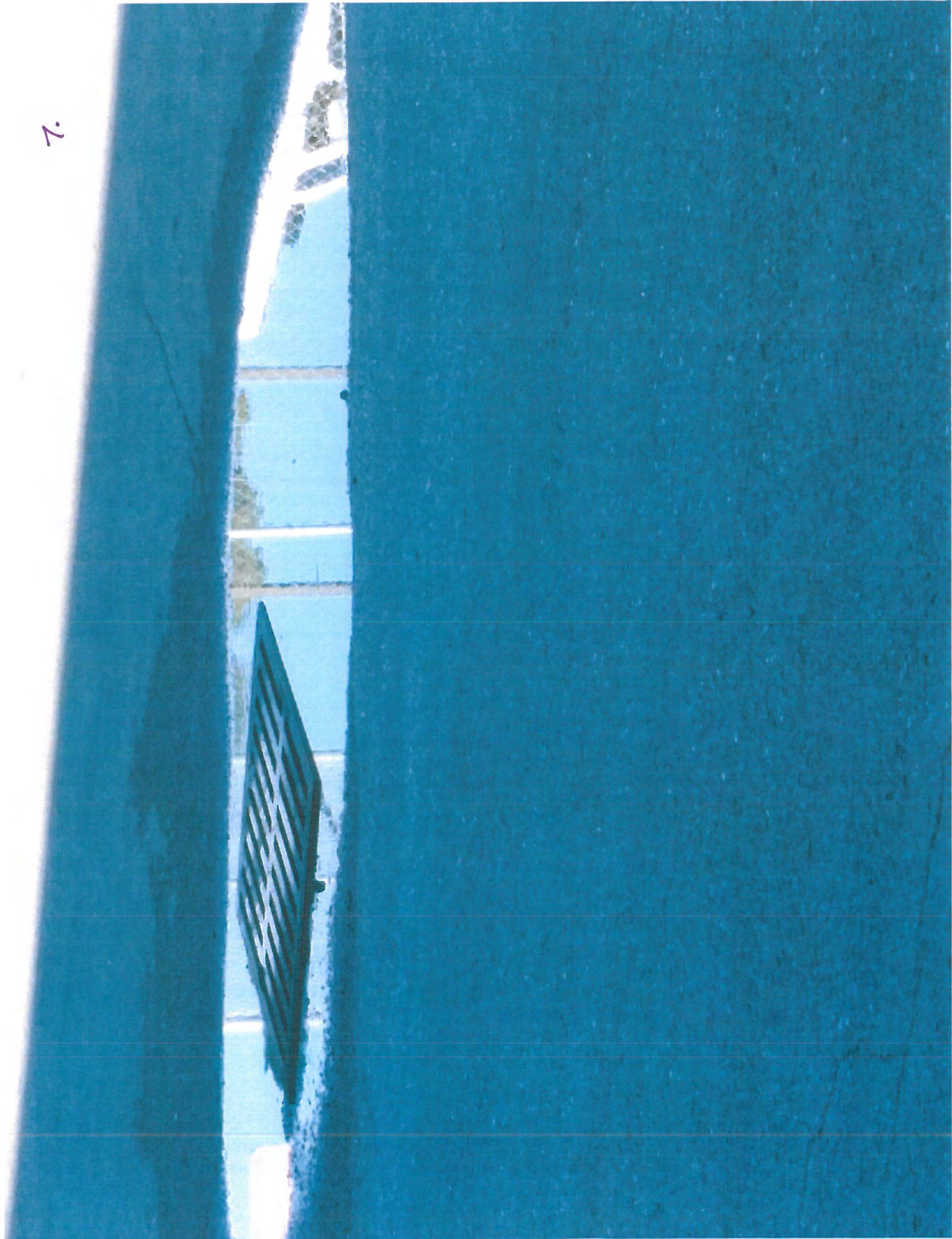






6.











9.





# FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **21** of **24**

Department:

**46100 SANITATION & ENVIRONMENTAL SERVICES-ADMINISTRATION**

Division:

**Administration**

**FranklinForward** Theme:

**A Effective and Fiscally Sound City Government Providing High Quality Service**

Title:

**ADD SUV Passenger Vehicle**

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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<b><u>Compensation</u></b>			
			\$0
			\$0
<b><u>Benefits</u></b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$0	\$0
<b><u>Expenses</u></b>			
89520 VEHICLES (>\$25,000)	\$40,000		\$40,000
82130 VEHICLE LICENSES & TITLES	\$20		\$20
82600 REPAIR & MAINTENANCE SERVICES		\$1,000	\$1,000
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)		\$1,000	\$1,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$40,020</b>	<b>\$2,000</b>	<b>\$42,020</b>

## PURPOSE / DESCRIPTION OF REQUEST

As a department, we continue our focus on public education. The opportunities to share Buddy Blue Bag with our customers continue to increase and team members actively participate in community special events throughout the year.

Currently, we use more than one (1) vehicle for transporting Buddy Blue Bag's costume, public education materials and other supplies for public education opportunities. The addition of this vehicle would also provide an alternative form of transportation not only for special events, but also for daily use by administrative team members and other employees who currently, on occasion, use their personal vehicle for work-related tasks.

This request adds a vehicle to our fleet and could be funded from the Facilities Tax account.

## SERVICE IMPLICATION

We will continue daily operations and providing services to our community if this request is not funded.

Since this is an addition to our existing fleet, this truck would be eligible for purchase with Facilities Tax funds.

# FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **22** of **24**

Department: **46130 SANITATION & ENVIRONMENTAL SERVICES-DISPOSAL**  
 Division: **Disposal**  
 FranklinForward Theme: **A Safe, Clean, Livable City**  
 Title: **ADD Transfer 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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<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>			
89520 VEHICLES (>\$25,000)	\$140,000		\$140,000
82130 VEHICLE LICENSES & TITLES	\$20		\$20
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$2,500	\$2,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$140,020</b>	<b>\$2,500</b>	<b>\$142,520</b>

## PURPOSE / DESCRIPTION OF REQUEST

When Bi-County Solid Waste started hauling and landfilling the waste from our transfer station, we sold the majority of our hauling fleet to Bi-County to support their operation. We kept three (3) road tractors and three (3) transfer trailers for use in hauling wood chips from our grinding operation to the Williamson County Landfill, as well as moving trailers in and around the transfer station facility. Since this time, we started consolidating and hauling blue bags collected from our residents to the Marshall County processing facility in Lewisburg.

We are collecting and hauling an average of 55 tons of blue bags each week. This volume easily requires use of all three (3) transfer trailers without resources left for hauling wood chips from the grinding site. Operationally, to make the three (3) transfer trailers work, we either shuffle blue bags from trailers to the transfer station tip floor and back into the trailer or grind brush into piles of wood chips and then load the wood chips into the trailer instead of grinding the chips directly into the trailer; either double-handling or spending overtime monies to pay personnel overtime to grind brush on the weekend to allow for the availability of trailers. Using the same equipment for both blue bags and wood chips is not a problem unless the volume of both is overwhelming for the number of trailers we currently have, which is what led to this request.

## SERVICE IMPLICATION

As the volume of blue bags collected continues to increase, this added transfer trailer will allow for more efficient management of both blue bags and wood chips. If this request is not approved we will continue to consolidate blue bags, haul them to Lewisburg and grind brush to wood chips for delivery at the Williamson County Landfill.

This request represents an addition to our existing fleet and could be funded from the Facilities Tax account.

# Transfer Trailer



# FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **23** of **24**

Department: **46100 SANITATION & ENVIRONMENTAL SERVICES-ADMINISTRATION**  
 Division: **Administration**  
 FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**  
 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	One-Time Cost (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<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>			
89220 BUILDING DESIGN & CONSTRUCTION	\$750,000		\$750,000
82400 UTILITIES		\$5,000	\$5,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$750,000</b>	<b>\$5,000</b>	<b>\$755,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

Our Batteries, Oil, Paint, Anti-freeze and Electronics (BOPAE) drop-off services continue to see an increase in the number of Williamson County residents who use this service, which directly increases the volume of waste we manage. When we first formed this partnership with Williamson County, in November 2009, we expected the volumes of waste 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 throughout the county and the added interest from residents who want to handle their waste in a responsible manner to prevent potential harm to 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. After the design process was completed, the projected cost of building the HHW facility exceeded the initial estimates and was no longer a favorable option without additional financial support from Williamson County.

Currently, we use existing truck sheds to process and store these waste streams. We need funding to build a designated BOPAE facility to allow us to use the truck sheds for their intended use; protection of our collection fleet trucks for extended life of our rolling stock. The more space we use of our existing truck sheds, the more collection vehicles are displaced.

We expect a BOPAE facility to be a smaller, less specialized facility than a permanent HHW facility.

## SERVICE IMPLICATION

Customers using the BOPAE drop-off services enter through the main entrance of our Municipal Services Complex and follow the signs to the truck shed location in the center of the property. There is still a vacant lot at the front of the Municipal Services Complex that remains an available option for construction of a BOPAE facility to allow easier, safer access for people using this service.

Between January 1, 2016 and December 31, 2016, we served 11,783 customers, which is an average of 47 vehicles per day; many of which had several different types of waste to drop-off.

We expect the service to continue growing as Williamson County convenience centers send all county customers to our location for these services.

# FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **24** of **24**

Department: **46110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION**  
 Division: **Collection**  
 FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**  
 Title: **Special Events**

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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<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>			
88030 TRANSFER TO SANITATION & ENVIR SERVICES		\$49,885	\$49,885
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$49,885</b>	<b>\$49,885</b>

## PURPOSE / DESCRIPTION OF REQUEST

Each year we provide collection and disposal services for special events co-sponsored with the Downtown Franklin Association (DFA), Williamson County and other entities.

This request represents the full cost of providing trucks, personnel and disposal for the Main Street Brewfest, Main Street Festival, Pumpkinfest and Dickens of a Christmas annual DFA events, the Williamson County Fair and annual Touch-a-Truck, Franklin Lion's Club Franklin on the Fourth, Sister Cities Celebration of Nations, Kars 4 Kids annual car show, and the 21st Judicial Drug Task Force Eat the Street event.

This total includes \$25,474 for labor, \$1,955 for disposal and \$22,451 for equipment use for all of the events listed above.

## SERVICE IMPLICATION

We will continue providing these services if this request is not funded. The expenses to cover these services will continue to be included in our operations budget and paid for with revenues collected from service fees.