



City of Franklin, Tennessee

FY 2019 Operating Budget

Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Sanitation and Environmental Services						
1	Route Smart Navigator Project	\$ -	\$ -	\$ 145,300	\$ 145,300	\$ -
2	REPLACE 172.SL with New Automated Side Loader	\$ -	\$ -	\$ 290,020	\$ 290,020	\$ -
3	REPLACE 173.SL with New Automated Side Loader	\$ -	\$ -	\$ 290,020	\$ 290,020	\$ -
4	ADD New Automated Side Loader	\$ -	\$ -	\$ 290,020	\$ 290,020	\$ -
5	ADD SES Equipment Operator 1 of 3	\$ 36,733	\$ 11,020	\$ 2,250	\$ 50,003	\$ -
6	ADD SES Equipment Operator 2 of 3	\$ 36,733	\$ 11,020	\$ 2,250	\$ 50,003	\$ -
7	ADD SES Equipment Operator 3 of 3	\$ 36,733	\$ 11,020	\$ 2,250	\$ 50,003	\$ -
8	Add Full-Time Administrative Assistant	\$ 38,481	\$ 11,544	\$ 825	\$ 50,850	\$ -
9	ADD Pick-Up Truck w/Insert and Cart Lifter	\$ -	\$ -	\$ 74,520	\$ 74,520	\$ -
10	ADD SES Solid Waste Consultant Contractor	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -
Total		\$ 148,680	\$ 44,604	\$ 812,135	\$ 1,440,739	\$ -
		<u>Compensation</u>	<u>Benefits</u>	<u>Expenses</u>	<u>Total</u>	
Total Requests		\$ 148,680	\$ 44,604	\$ 812,135	\$ 1,440,739	\$ -

(+4 FTE)

FranklinForward Allocations

	A Safe, Clean, Livable City	\$ -
	A Effective and Fiscally Sound City Government Providing High Quality Service	\$ 1,440,739
	Quality Life Experiences	\$ -
	Sustainable Growth & Economic Prosperity	\$ -

Totals \$ 1,440,739

Traditional Allocations

	Personnel	\$ 200,859
	Operations	\$ 295,300
	Equipment	\$ 944,580
	Capital	\$ -
Total		\$ 1,440,739

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **1** of **10**

Department: **00 SANITATION & ENVIRONMENTAL SERVICES-ADMINISTRATION**

Division: **Administration**

FranklinForward Theme:

A Effective and Fiscally Sound City Government Providing High Quality Service

Title:

Route Smart Navigator Project

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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
89550 COMPUTER SOFTWARE (>\$25,000)	\$60,050	\$15,000	\$75,050
89540 COMPUTER HARDWARE (>\$25,000)	\$68,250		\$68,250
82455 CELLULAR TELEPHONE SERVICE	\$1,000	\$1,000	\$2,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$129,300	\$16,000	\$145,300

PURPOSE / DESCRIPTION OF REQUEST

In July 2014, the SES Department implemented Route Smart to maximize efficiency of manpower & equipment, sustainable routes for future growth, reduce overall expenses associated with City waste collection services, and to reduce traffic congestion. With help from the Route Smart software, the city's collection days were moved from collecting 5 days/week to 4 days/week.

The SES department has implemented a Route Smart Navigator Pilot project for the past year and this is an in-cab satellite navigation software enabling the negotiation of high-density routes produced in Route Smart. The driver will follow the exact route that was designed in Route Smart. This unit will provide visual and voice navigation for the driver. Routes can be sent wirelessly to the device and the customer service representative can receive feedback/service problems from the in-vehicle unit while using the Fusion website.

SERVICE IMPLICATION

If implemented, all active SES refuse trucks will have the Route Smart Navigator. Any driver would be able to get into that truck and execute any route. SES administration can keep up with when a customer was serviced, how much of the route has been serviced, and have a live view of all the refuse trucks on their routes.

This device will help improve adherence to safety requirements like same-side service, U-turn restrictions, and preferred right-turns throughout the routes.

This purchase will allow us to assign one (1) Route Smart Navigator to each active refuse truck for the drivers daily routes, service reports, employee support, and accountability to our community as we are providing all of our daily collection services.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 10

Department: **6110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTIO**
 Division: **Collection**
 FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**
 Title: **REPLACE 172.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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
<u>Compensation</u>			
			\$0
			\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$0	\$0
<u>Expenses</u>			
89520 VEHICLES (>\$25,000)	\$285,000		\$285,000
82130 VEHICLE LICENSES & TITLES	\$20		\$20
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$2,500	\$2,500
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMS)		\$2,500	\$2,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$285,020	\$5,000	\$290,020

PURPOSE / DESCRIPTION OF REQUEST

The automated side loader (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. The growth in our community has provided many opportunities for continued improvement and efficiencies. This will replace a 2009 model truck.

REQUEST 1 of 2

SERVICE IMPLICATION

The number of Certificates of Occupancy issued by our Building and Neighborhood Services team, in the past four (4) years, equals 4,108 single family homes added to our list of customers receiving weekly service.

Based on our fleet replacement schedule, this truck was schedule 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 as a primary resource 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 on e (1) full route to at least two (2) of our four (4) collection days.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **3** of **10**

Department: **6110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTIO**
 Division: **Collection**
 FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**
 Title: **REPLACE 173.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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->>></i>			
	\$0	\$0	\$0
Expenses			
89520 VEHICLES (>\$25,000)	\$285,000		\$285,000
82130 VEHICLE LICENSES & TITLES	\$20		\$20
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$2,500	\$2,500
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMS)		\$2,500	\$2,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$285,020	\$5,000	\$290,020

PURPOSE / DESCRIPTION OF REQUEST

The automated side loader (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. The growth in our community has provided many opportunities for continued improvement and efficiencies. This will replace a 2009 model truck.

REQUEST 2 of 2

SERVICE IMPLICATION

The number of Certificates of Occupancy issued by our Building and Neighborhood Services team, in the past four (4) years, equals 4,108 single family homes added to our list of customers receiving weekly service.

Based on our fleet replacement schedule, this truck was schedule 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 as a primary resource to provide the services we currently offer all residents.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **4** of **10**

Department: **6110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTIO**
 Division: **Collection**
 FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**
 Title: **ADD 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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
<u>Compensation</u>			
			\$0
			\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
<u>Expenses</u>			
89520 VEHICLES (>\$25,000)	\$285,000		\$285,000
82130 VEHICLE LICENSES & TITLES	\$20		\$20
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$2,500	\$2,500
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMS)		\$2,500	\$2,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$285,020	\$5,000	\$290,020

PURPOSE / DESCRIPTION OF REQUEST

The automated side loader (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. The growth in our community has created the need to add a full route to each collection day.

REQUEST 1 of 1

SERVICE IMPLICATION

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **5** of **10**

Department: **6110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION**

Division: **Collection**

FranklinForward Theme:

A Effective and Fiscally Sound City Government Providing High Quality Service

Title:

ADD SES Equipment Operator 1 of 3

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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
Compensation			
81100 SALARIES & WAGES		\$36,733	\$36,733
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$11,020	\$11,020
Expenses			
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
TOTAL	\$400	\$49,603	\$50,003

PURPOSE / DESCRIPTION OF REQUEST

Between January 1, 2014 and December 31, 2017 our Building and Neighborhood Services team has issued 4,108 Certificates of Occupancy for single family homes. That statistic indicates, as of December 31, 2017, we have added at least 4,108 new customers to our weekly service schedule during the 4 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 trash waste with Buck-a-Bag stickers and blue bags of recyclables.

The growth in our community has provided many opportunities for continues 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 (1) full-time Sanitation and Environmental Services Equipment Operator position is a direct result of the growth in our community.

REQUEST 1 of 3

SERVICE IMPLICATION

We cannot continue providing the services we offer to the 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 a decreasing the frequency of some of the services we offer, disconnecting some of the services offered or contracting with private companies to continue the level of service our community is accustomed to.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **6** of **10**

Department: **6110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTIO**
 Division: **Collection**
 FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**
 Title: **ADD SES Equipment Operator 2 of 3**

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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
Compensation			
81100 SALARIES & WAGES		\$36,733	\$36,733
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$11,020	\$11,020
Expenses			
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
TOTAL	\$400	\$49,603	\$50,003

PURPOSE / DESCRIPTION OF REQUEST

Between January 1, 2014 and December 31, 2017 our Building and Neighborhood Services team has issued 4,108 Certificates of Occupancy for single family homes. That statistic indicates, as of December 31, 2017, we have added at least 4,108 new customers to our weekly service schedule during the 4 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 trash waste with Buck-a-Bag stickers and blue bags of recyclables.

The growth in our community has provided many opportunities for continues 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 (1) full-time Sanitation and Environmental Services Equipment Operator position is a direct result of the growth in our community.

REQUEST 2 of 3

SERVICE IMPLICATION

We cannot continue providing the services we offer to the 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 a decreasing the frequency of some of the services we offer, disconnecting some of the services offered or contracting with private companies to continue the level of service our community is accustomed to.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **7** of **10**

Department: **6110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTIO**

Division: **Collection**

FranklinForward Theme:

A Effective and Fiscally Sound City Government Providing High Quality Service

Title:

ADD SES Equipment Operator 3 of 3

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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
Compensation			
81100 SALARIES & WAGES		\$36,733	\$36,733
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$11,020	\$11,020
Expenses			
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
TOTAL	\$400	\$49,603	\$50,003

PURPOSE / DESCRIPTION OF REQUEST

Between January 1, 2014 and December 31, 2017 our Building and Neighborhood Services team has issued 4,108 Certificates of Occupancy for single family homes. That statistic indicates, as of December 31, 2017, we have added at least 4,108 new customers to our weekly service schedule during the 4 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 trash waste with Buck-a-Bag stickers and blue bags of recyclables.

The growth in our community has provided many opportunities for continues 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 (1) full-time Sanitation and Environmental Services Equipment Operator position is a direct result of the growth in our community.

REQUEST 1 of 3

SERVICE IMPLICATION

We cannot continue providing the services we offer to the 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 a decreasing the frequency of some of the services we offer, disconnecting some of the services offered or contracting with private companies to continue the level of service our community is accustomed to.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **8** of **10**

Department: **00 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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
Compensation			
81100 SALARIES & WAGES		\$38,481	\$38,481
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$11,544	\$11,544
Expenses			
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
TOTAL	\$400	\$50,450	\$50,850

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 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 only become increased as the number of customers increases - one (1) person can no longer effectively complete all of the tasks associated with the position.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **9** of **10**

Department: **6110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION**
 Division: **Collection**
 Franklin *Forward* Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**
 Title: **ADD Pick-up Truck w/Insert and Cart Lifter**

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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->>></i>			
	\$0	\$0	\$0
Expenses			
89520 VEHICLES (>\$25,000)	\$44,500		\$44,500
83500 EQUIPMENT (<\$25,000)	\$25,000		\$25,000
82130 VEHICLE LICENSES & TITLES	\$20		\$20
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMS)		\$3,500	\$3,500
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$1,500	\$1,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$69,520	\$5,000	\$74,520

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 waste 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 out four (4) Crew Supervisors on a daily basis. This purchase will allow us to assign one the truck to a Crew Supervisor for their daily tasks associated with customer service, employee support, and accountability to our community as we are providing all of our daily collection services.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



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

Department: **6110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTIO**
 Division: **Disposal**
FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**
 Title: **ADD SES Solid Waste Consultant Contractor**

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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
<u>Compensation</u>			
	\$150,000		\$150,000
			\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
		\$0	\$0
<u>Expenses</u>			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$150,000	\$0	\$150,000

PURPOSE / DESCRIPTION OF REQUEST

The growth in our community has provided many opportunities for continued 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 is to obtain Solid Waste Consulting services to assist staff in preparing and implementing alternative service options that will increase efficiencies and ensure the department will maintain a high level of service to our customers.

SERVICE IMPLICATION

This enhancement will apply necessary resources in terms of data analysis and public outreach to ensure success of BOMA selected alternatives.