City of Franklin, Tennessee
FY 2019 Operating Budget Request

Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Streets - Maintenance						
1	Vibratory Roller	$ -	$ -	$ 28,750	**$ 28,750**	$ -
2	1-Ton Pickup	$ -	$ -	$ 44,450	**$ 44,450**	
3	Single Axle Dump Truck	$ -	$ -	$ 130,610	**$ 130,610**	
4	Compost Facility Office Trailer	$ -	$ -	$ 25,000	**$ 25,000**	
5	Street Inspector Pick-Up Truck	$ -	$ -	$ 36,200	**$ 36,200**	
6	Tracked Skid Steer	$ -	$ -	$ 54,400	**$ 54,400**	$ -
7	Windrow Turner	$ -	$ -	$ 301,850	**$ 301,850**	$ -
Total		$ -	$ -	$ 621,260	**$ 621,260**	$ -
Streets - Traffic						
1	I-65 Light Improvement	$ -	$ -	$ 32,000	**$ 32,000**	
2	Elevated Platform Truck	$ -	$ -	$ 118,650	**$ 118,650**	
Total		$ -	$ -	$ 150,650	**$ 150,650**	$ -
Streets - Fleet						
1	Administrative Assistant	$ 13,656	$ 12,347	$ -	**$ 26,003**	
Total		$ 13,656	$ 12,347	$ -	**$ 26,003**	$ -
		Compensation	**Benefits**	**Expenses**	**Total**	
Total G/F Requests		**$ 13,656**	**$ 12,347**	**$ 771,910**	**$ 797,913**	**$ -**
		(+1/2 FTE)				

Franklin*Forward* Allocations

A Safe, Clean, Livable City	**$**	**155,610**
A Effective and Fiscally Sound City Government Providing High Quality Service	**$**	**254,053**
Quality Life Experiences	**$**	**-**
Sustainable Growth & Economic Propserity	**$**	**388,250**
Totals	**$**	**797,913**

Traditional Allocations

Personnel	**$**	**26,003**
Operations	**$**	**-**
Equipment	**$**	**739,910**
Capital	**$**	**32,000**
Total	**$**	**797,913**

FY2019 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: **1** of **7**

Department:	**43100 STREETS-MAINTENANCE DIVISION**
Division:	**Asphalt Maintenance**
Franklin*Forward* Theme:	**A Effective and Fiscally Sound City Government Providing High Quality Service**
Title:	**Vibratory Roller**

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			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	**$0**
Expenses			
89530 MACHINERY & EQUIPMENT (>$25,000)	$28,000		**$28,000**
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSC		$750	**$750**
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$28,000**	**$750**	**$28,750**

PURPOSE / DESCRIPTION OF REQUEST

Replacement unit for 2005 vibratory roller

SERVICE IMPLICATION

This piece of machinery is utilized daily to perform asphalt maintenance repairs. This enhancement was a 2018 request.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: **2** of **7**

Department:	**43100 STREETS-MAINTENANCE DIVISION**
Division:	**Landscape Maintenance**
Franklin*Forward* Theme:	**A Effective and Fiscally Sound City Government Providing High Quality Service**
Title:	**1-Ton Pickup**

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			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	**$0**
Expenses			
82130 VEHICLE LICENSES & TITLES	$25		**$25**
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		$650	**$650**
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSC		$2,500	**$2,500**
85117 VEHICLE LIABILITY INSURANCE		$275	**$275**
89520 VEHICLES (>$25,000)	$41,000		**$41,000**
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$41,025**	**$3,425**	**$44,450**

PURPOSE / DESCRIPTION OF REQUEST

This is a vehicle replacement request. We will be taking unit #245, 2006 Isuzu out of operation. The current unit transports mowing equipment throughout the entire City on a daily basis during mowing season. We also utilize this piece of equipment to perform Landscape Maintenance Operations during the early Spring and Fall of the year.

SERVICE IMPLICATION

This current vehicle is in consistently in the shop for service and desperately needs replaced.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: **3** of **7**

Department:	**43100 STREETS-MAINTENANCE DIVISION**
Division:	**Maintenance**
Franklin*Forward* Theme:	**A Safe, Clean, Livable City**
Title:	**Single Axle Dump**

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			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	**$0**
Expenses			
82130 VEHICLE LICENSES & TITLES	$25		**$25**
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		$810	**$810**
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSC		$4,500	**$4,500**
85117 VEHICLE LIABILITY INSURANCE		$275	**$275**
89520 VEHICLES (>$25,000)	$125,000		**$125,000**
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$125,025**	**$5,585**	**$130,610**

PURPOSE / DESCRIPTION OF REQUEST

We are requesting a replacement Single Axle Dump truck for a 2002 Freightliner, unit #206. This unit is approximately 16 years old. We have performed extensive repair to this vehicle in recent years. Salt and daily wear have taken its toll on this unit. The replacement would be utilized daily to support concrete and asphalt repairs, seasonally the unit would be properly equipped to perform leaf collection, salt brine application, and Snow removal Operations.

SERVICE IMPLICATION

A replacement unit would increase productivity due to infrequent down time for repairs. Failure to fund this item will subsequently hinder our ability to properly perform some functions of our overall operations.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: **4** of **7**

Department:	**43100 STREETS-MAINTENANCE DIVISION**
Division:	**Landscape Maintenance**
Franklin*Forward* Theme:	**A Safe, Clean, Livable City**
Title:	**Compost Facility Office 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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	**TOTAL FY19 Request**
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	**$0**
Expenses			
89200 BUILDINGS	$25,000		**$25,000**
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$25,000**	**$0**	**$25,000**

PURPOSE / DESCRIPTION OF REQUEST

Fund request to provide office space and restroom facilities for the Compost Facility @ Incinerator Road.

SERVICE IMPLICATION

Current office space is in a Storage Shed without facilities. We want to improve site image by providing a more professional and adequate office space

FY2019 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: **5** of **7**

Department:	**43120 STORMWATER-STREETS**
Division:	**Street Inspection Team**
Franklin*Forward* Theme:	**A Effective and Fiscally Sound City Government Providing High Quality Service**
Title:	**Pickup Truck**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	**TOTAL FY19 Request**
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	**$0**
Expenses			
82130 VEHICLE LICENSES & TITLES	$25		**$25**
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		$300	**$300**
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSC		$2,600	**$2,600**
85117 VEHICLE LIABILITY INSURANCE		$275	**$275**
89520 VEHICLES (>$25,000)	$33,000		**$33,000**
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$33,025**	**$3,175**	**$36,200**

PURPOSE / DESCRIPTION OF REQUEST

This request is for a new extended cab four wheel drive half ton pickup truck. The inspection team will utilize this truck to perform routine inspections throughout the City of Franklin.

SERVICE IMPLICATION

We are seeking a more efficient means of travel for the inspection team. The new half ton unit would replace a current 3/4 ton vehicle utilized daily. The 3/4 ton would be handed down to maintenance crews that would utilize it to transport light equipment throughout the City. The 3/4 ton would replace an 18 year old Ford #229.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: **6** of **7**

Department:	**43100 STREETS-MAINTENANCE DIVISION**
Division:	**Landscape Compost**
Franklin*Forward* Theme:	**Sustainable Growth & Economic Prosperity**
Title:	**Tracked Skid Steer**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	**TOTAL FY19 Request**
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	**$0**
Expenses			
89530 MACHINERY & EQUIPMENT (>$25,000)	$53,000		**$53,000**
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSC		$1,000	**$1,000**
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		$400	**$400**
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$53,000**	**$1,400**	**$54,400**

PURPOSE / DESCRIPTION OF REQUEST

This piece of equipment would be utilized to perform daily functions at the Compost site. We are seeking funding for a machine with rubberized tracks. This type unit would offer stability when loading trucks/trailers with compost material during muddy conditions and on uneven terrain.

SERVICE IMPLICATION

Our current machine is a 22 year old rubber tired unit. The disadvantage to using this type of machine is the limited height that can be reached by a small machine. On muddy or uneven terrain it is difficult to operate worn out equipment when loading pickup trucks or trailers. There is a higher risk of damaging personal property.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: 7 of 7

Department:	43100 STREETS-MAINTENANCE DIVISION
Division:	Landscape Compost
Franklin*Forward* Theme:	Sustainable Growth & Economic Prosperity
Title:	Windrow Turner

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			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
89530 MACHINERY & EQUIPMENT (>$25,000)	$300,000		$300,000
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSC		$1,200	$1,200
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		$650	$650
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$300,000**	**$1,850**	**$301,850**

PURPOSE / DESCRIPTION OF REQUEST

This piece of equipment is designed to assist in the daily turning of yard debris thus creating compost.

SERVICE IMPLICATION

Our current facilities are restricted and with the Tractor/pull along turner we are not as productive as we could be. The Turner we are proposing is a self propelled model and would allow us to produce a greater quantity of compost on the same footprint. This is achieved by taller and wider windrows.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: 1 of 2

Department:	43110 STREETS-TRAFFIC DIVISION
Division:	Maintenance
Franklin*Forward* Theme:	Sustainable Growth & Economic Prosperity
Title:	**I-65 Light Improvement**

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			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
89480 STREETLIGHTS	$32,000		$32,000
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$32,000	$0	$32,000

PURPOSE / DESCRIPTION OF REQUEST

Installation of LED lighting along the median of I-65 between Coolsprings Boulevard and Moore's Lane. The current lighting is dim compared to the new LED high mast lighting.

SERVICE IMPLICATION

The current lighting is less effective, inefficient and difficult to maintain. New LED lighting has proven to be cost effective, energy efficient and in the long term less maintenance.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: 2 of 2

Department:	43110 STREETS-TRAFFIC DIVISION
Division:	Sign/Striping Division
Franklin*Forward* Theme:	A Effective and Fiscally Sound City Government Providing High Quality Service
Title:	Elevated Platform 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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
82130 VEHICLE LICENSES & TITLES	$25		$25
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		$650	$650
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSC		$2,700	$2,700
85117 VEHICLE LIABILITY INSURANCE		$275	$275
89520 VEHICLES (>$25,000)	$115,000		$115,000
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$115,025**	**$3,625**	**$118,650**

PURPOSE / DESCRIPTION OF REQUEST

Replacement elevated platform truck for sign installation and replacement. Our current unit is a 2008 model with outdated equipment. We are requesting a new updated unit that meets the need of the entire Traffic division. The unit will be equipped with rear outriggers for a firm stability and extended side reach as well as lift. We will also include hydraulic outlets to operate hand held sign post drivers.

SERVICE IMPLICATION

Our current unit is unsafe to operate in side extension due to soft footing and no outriggers. We are also limited in the height we are able to achieve when performing aerial sign installation/replacement. Significant repairs have been made to the lift assembly due to age, stressing the equipment while performing essential tasks. Failure to replace this unit will result in inefficiency due to break downs. We may have to consider contracting some projects out due to the inability to perform routine tasks.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: 1 of 1

Department:	43130 STREETS-FLEET MAINT DIVISION
Division:	
Franklin*Forward* Theme:	A Effective and Fiscally Sound City Government Providing High Quality Service
Title:	**Administrative Assistant**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	**TOTAL FY19 Request**
Compensation			
		$13,656	**$13,656**
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$12,347	**$12,347**
Expenses			
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$0**	**$26,003**	**$26,003**

PURPOSE / DESCRIPTION OF REQUEST

This request is to change a part time position to a full time employee pay grade D in the Streets Fleet Maintenance Division. This request will greatly enhance the productivity of the Fleet division, offering even more assistance to the Office Manager, and Parts Specialist in a full time capacity, rather that part time. Every year the work load increases in Fleet by 4-6% with p-card purchases, AP, parts ordering, new vehicles and equipment received, GovDeals items for surplus, customer inquires via phone/e-mail/Helpstar, and entering shop work orders, just to name a few. Changing this position to full time will improve customer service, and productivity as follows:

Customer phone calls/e-mails/Helpstars are always increasing as the COF grows. Having coverage 5 days per week will allow Fleet to be even more customer service oriented.

Work orders can be entered at an almost real time pace having this person here 5 days per week. This will allow additional time to train another person in Fleet to approve Pcards, which only one can do currently.

With the increase of vehicles and equipment, also comes the increase for additional parts and service. By having a full time person it will allow us to help offset the time of the Fleet Manager for ordering parts, receiving, and improve billing times.

With the increase of our fleet also comes the increase of surplus property. When we have this surplus it takes about 40% of the Office Manager's time to get these items entered into GovDeals. When the auctions are taking place, the phone calls increase about 40% as well. Having an additional person those 1.5 days would make a huge difference in productivity during these times as well.

By having this position changed to full time, it will allow me to better serve Fleet in a management role, rather than answering phone calls, traveling to pick up parts that cannot be delivered by the vendor, or picking up vehicles that are out for repair. This would allow me to spend more time to prepare Fleet data for life-cycling, budgeting, training, etc. Melissa has been in a part time capacity for over five years now, and we feel it is time with the growing changes to make her position full time.