



# City of Franklin, Tennessee

## FY 2019 Operating Budget Request

### Program Enhancement Summary

| Priority                              | Request                          | Compensation        | Benefits         | Expenses          | Total             | Funded      |
|---------------------------------------|----------------------------------|---------------------|------------------|-------------------|-------------------|-------------|
| <b>Stormwater - Streets</b>           |                                  |                     |                  |                   |                   |             |
| 1                                     | Equipment Operator               | \$ 40,000           | \$ 12,000        | \$ 375            | \$ 52,375         | \$ -        |
| 2                                     | Tandem Axel Dump Truck           | \$ -                | \$ -             | \$ 120,525        | \$ 120,525        | \$ -        |
| 3                                     | Street Sweeper                   | \$ -                | \$ -             | \$ 219,325        | \$ 219,325        | \$ -        |
| 4                                     | Pickup Truck                     | \$ -                | \$ -             | \$ 34,800         | \$ 34,800         | \$ -        |
| 5                                     | Self Contained Leaf/Drain Vacuum | \$ -                | \$ -             | \$ 193,775        | \$ 193,775        | \$ -        |
| <b>Total</b>                          |                                  | <b>\$ 40,000</b>    | <b>\$ 12,000</b> | <b>\$ 568,800</b> | <b>\$ 620,800</b> | <b>\$ -</b> |
|                                       |                                  |                     |                  |                   |                   |             |
|                                       |                                  | <u>Compensation</u> | <u>Benefits</u>  | <u>Expenses</u>   | <u>Total</u>      |             |
| <b>Total Stormwater Fund Requests</b> |                                  | <b>\$ 40,000</b>    | <b>\$ 12,000</b> | <b>\$ 568,800</b> | <b>\$ 620,800</b> | <b>\$ -</b> |





(+1 FTE)

### FranklinForward Allocations

|   |   |            |
|---|---|------------|
|    | A Safe, Clean, Livable City   | \$ 533,625 |
|    | A Effective and Fiscally Sound City Government Providing High Quality Service | \$ 87,175  |
|   | Quality Life Experiences  | \$ -       |
|  | Sustainable Growth & Economic Prosperity                                      | \$ -       |

**Totals** **\$ 620,800**

### Traditional Allocations

|  |            |                   |
|--|------------|-------------------|
|   | Personnel  | \$ 52,375         |
|   | Operations | \$ -              |
|   | Equipment  | \$ 568,425        |
|  | Capital    | \$ -              |
| <b>Total</b>   |            | <b>\$ 620,800</b> |

# FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **1** of **5**

|   |  |
|---|--|
| Department:<br>Division:<br><b>FranklinForward</b> Theme:<br>Title: | <b>43120 STORMWATER-STREETS</b><br><b>Maintenance</b><br><b>A Effective and Fiscally Sound City Government Providing High Quality Service</b><br><b>Equipment Operator</b> |
|---|--|

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<br>Description  | One-Time Cost<br>(FY19 Only) | Ongoing Annual Cost<br>(FY19 & Future) | <b>TOTAL<br/>FY19 Request</b> |
|---|------------------------------|--|-------------------------------|
| <b><u>Compensation</u></b>  |                              |  |                               |
| 81110 REGULAR PAY   |                              | \$40,000                               | \$40,000                      |
|   |                              |  | \$0                           |
| <b><u>Benefits</u></b>  |                              |  |                               |
| <i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i> |                              | \$0                                    | \$12,000                      |
| <b><u>Expenses</u></b>  |                              |  |                               |
| 83260 UNIFORMS PURCHASED  |                              | \$375                                  | \$375                         |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
| <b>TOTAL</b>  | <b>\$0</b>                   | <b>\$52,375</b>                        | <b>\$52,375</b>               |

## PURPOSE / DESCRIPTION OF REQUEST

We are requesting funding for a new Equipment Operator position. Responsibilities will primarily include but not limited to Operating the following equipment; street sweeper, self contained collection unit, Stormwater vacuum truck.

## SERVICE IMPLICATION

This position has not been funded for the 2 previous budget cycles. There is a great need for the position. As development continues to sky rocket so does the maintenance responsibilities of the Public Works Streets Stormwater Division. Street Sweeping cycles have become less frequent throughout the City. Debris along the curb line is becoming more noticeable along Major Arterials as maintenance requirements in new developments increases.

# FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **2** of **5**

|                        |                                    |
|------------------------|------------------------------------|
| Department:            | <b>43120 STORMWATER-STREETS</b>    |
| Division:              | <b>Maintenance</b>                 |
| FranklinForward Theme: | <b>A Safe, Clean, Livable City</b> |
| Title:                 | <b>Tandem Axle Dump</b>            |

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<br>(FY19 Only) | Ongoing Annual Cost<br>(FY19 & Future) | <b>TOTAL<br/>FY19 Request</b> |
|---|------------------------------|--|-------------------------------|
| <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                           |
| <b><u>Expenses</u></b>  |                              |  |                               |
| 82130 VEHICLE LICENSES & TITLES                                   | \$25                         |  | \$25                          |
| 82610 VEHICLE REPAIR & MAINTENANCE SERVICES                       |                              | \$1,200                                | \$1,200                       |
| 83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON)             |                              | \$3,000                                | \$3,000                       |
| 85117 VEHICLE LIABILITY INSURANCE                                 |                              | \$300                                  | \$300                         |
| 89530 MACHINERY & EQUIPMENT (>\$25,000)                           | \$116,000                    |  | \$116,000                     |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
| <b>TOTAL</b>  | <b>\$116,025</b>             | <b>\$4,500</b>                         | <b>\$120,525</b>              |

## PURPOSE / DESCRIPTION OF REQUEST

This unit is one of many multi purpose units in the Streets Stormwater Maintenance Division. This Truck is utilized to perform routine Stormwater Maintenance Projects throughout the year. In the Winter this truck is up fitted with Snow removal Equipment. It is our only tandem Axle dump truck capable of hauling over 20 ton of material.

## SERVICE IMPLICATION

We have recently discovered that this 12 year old vehicle has a lot of frame damage caused by salting operations. Fleet Maintenance request that we remove this unit from operation as it could be hazard to motorists. This vehicle would be a replacement request.

# FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **3** of **5**

|                        |                                    |
|------------------------|------------------------------------|
| Department:            | <b>43120 STORMWATER-STREETS</b>    |
| Division:              | <b>Maintenance</b>                 |
| FranklinForward Theme: | <b>A Safe, Clean, Livable City</b> |
| Title:                 | <b>Street Sweeper</b>              |

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<br>Description  | One-Time Cost<br>(FY19 Only) | Ongoing Annual Cost<br>(FY19 & Future) | <b>TOTAL<br/>FY19 Request</b> |
|---|------------------------------|--|-------------------------------|
| <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                           |
| <b><u>Expenses</u></b>  |                              |  |                               |
| 82130 VEHICLE LICENSES & TITLES                                   | \$25                         |  | \$25                          |
| 82610 VEHICLE REPAIR & MAINTENANCE SERVICES                       |                              | \$1,000                                | \$1,000                       |
| 83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON)             |                              | \$3,000                                | \$3,000                       |
| 85117 VEHICLE LIABILITY INSURANCE                                 |                              | \$300                                  | \$300                         |
| 89530 MACHINERY & EQUIPMENT (>\$25,000)                           | \$215,000                    |  | \$215,000                     |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
| <b>TOTAL</b>  | <b>\$215,025</b>             | <b>\$4,300</b>                         | <b>\$219,325</b>              |

## PURPOSE / DESCRIPTION OF REQUEST

We are requesting funding for a replacement Street Sweeping Unit. Our current 16 year old unit is worn out and is in need of constant repair. Our other two units are currently on a (3) three year lease agreement with a guaranteed buy back, we would propose setting this unit up in the same manner.

## SERVICE IMPLICATION

Failure to replace this unit will affect how we currently maintain Streets in accordance with MS4 Stormwater quality standards.

# FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **4** of **5**

|   |   |
|---|---|
| Department:<br>Division:<br><b>FranklinForward</b> Theme:<br>Title: | <b>43120 STORMWATER-STREETS</b><br><b>Street Inspection Team</b><br><b>A Effective and Fiscally Sound City Government Providing High Quality Service</b><br><b>Pickup Truck</b> |
|---|---|

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<br>Description  | One-Time Cost<br>(FY19 Only) | Ongoing Annual Cost<br>(FY19 & Future) | <b>TOTAL<br/>FY19 Request</b> |
|---|------------------------------|--|-------------------------------|
| <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                           |
| <b><u>Expenses</u></b>  |                              |  |                               |
| 82130 VEHICLE LICENSES & TITLES                                   | \$25                         |  | \$25                          |
| 82610 VEHICLE REPAIR & MAINTENANCE SERVICES                       |                              | \$300                                  | \$300                         |
| 83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON)             |                              | \$1,200                                | \$1,200                       |
| 85117 VEHICLE LIABILITY INSURANCE                                 |                              | \$275                                  | \$275                         |
| 89520 VEHICLES (>\$25,000)  | \$33,000                     |  | \$33,000                      |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
| <b>TOTAL</b>  | <b>\$33,025</b>              | <b>\$1,775</b>                         | <b>\$34,800</b>               |

## PURPOSE / DESCRIPTION OF REQUEST

This request is to provide transportation for the additional personnel that was funded in 2017/18. We are seeking approval to purchase a 1/2 ton extended cab 4wheel drive pickup truck to perform Stormwater Inspections throughout the City of Franklin.

## SERVICE IMPLICATION

We currently round up a vehicle from various divisions and/or departments to make daily inspections.

# FY2019 PROGRAM ENHANCEMENT REQUEST FORM



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

|                        |   |
|------------------------|---|
| Department:            | <b>43120 STORMWATER-STREETS</b>         |
| Division:              | <b>Maintenance</b>                      |
| FranklinForward Theme: | <b>A Safe, Clean, Livable City</b>      |
| Title:                 | <b>Self Contained Leaf/Drain Vacuum</b> |

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<br>(FY19 Only) | Ongoing Annual Cost<br>(FY19 & Future) | <b>TOTAL<br/>FY19 Request</b> |
|---|------------------------------|--|-------------------------------|
| <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                           |
| <b><u>Expenses</u></b>  |                              |  |                               |
| 82130 VEHICLE LICENSES & TITLES                                   | \$25                         |  | \$25                          |
| 82610 VEHICLE REPAIR & MAINTENANCE SERVICES                       |                              | \$850                                  | \$850                         |
| 83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON)             |                              | \$2,600                                | \$2,600                       |
| 85117 VEHICLE LIABILITY INSURANCE                                 |                              | \$300                                  | \$300                         |
| 89530 MACHINERY & EQUIPMENT (>\$25,000)                           | \$190,000                    |  | \$190,000                     |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
| <b>TOTAL</b>  | <b>\$190,025</b>             | <b>\$3,750</b>                         | <b>\$193,775</b>              |

## PURPOSE / DESCRIPTION OF REQUEST

We are requesting funding for a Single Operator Collection Unit to assist with collections throughout the year.

## SERVICE IMPLICATION

This type unit helps significantly when collecting leaves along curb line and from atop Storm Drains. It helps alleviate the problems we run into this time of year by utilizing less personnel to perform collection tasks thus making them more readily available to perform Downtown Christmas decorating tasks.