



City of Franklin, Tennessee

FY 2020 Operating Budget





Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Sanitation and Environmental Services						
1	Replace 106.SL with New Automated Side Loader	\$ -	\$ -	\$ 342,020	\$ 342,020	\$ -
2	Replace 170.SL with New Automated Side Loader	\$ -	\$ -	\$ 342,020	\$ 342,020	\$ -
3	Replace 171.SL with New Automated Side Loader	\$ -	\$ -	\$ 342,020	\$ 342,020	\$ -
4	Replace 131.KB with New Knuckleboom	\$ -	\$ -	\$ 190,020	\$ 190,020	\$ -
5	ADD Knuckleboom Truck	\$ -	\$ -	\$ 190,020	\$ 190,020	\$ -
6	Add New SUV	\$ -	\$ -	\$ 36,720	\$ 36,720	\$ -
7	Replace Stationary Pressure Washer	\$ -	\$ -	\$ 9,657	\$ 9,657	\$ -
8	Replace old Tow Motor with New Toyota 5000lbs	\$ -	\$ -	\$ 31,250	\$ 31,250	\$ -
9	Replace Ford F150 with New Pickup	\$ -	\$ -	\$ 488,400	\$ 488,400	\$ -
Total		\$ -	\$ -	\$ 1,972,127	\$ 1,972,127	\$ -
		Compensation	Benefits	Expenses	Total	
Total Requests		\$ -	\$ -	\$ 1,972,127	\$ 1,972,127	\$ -

FranklinForward Allocations

	A Safe, Clean, Livable City	\$ -
	A Effective and Fiscally Sound City Government Providing High Quality Service	\$ 1,972,127
	Quality Life Experiences	\$ -
	Sustainable Growth & Economic Prosperity	\$ -
Totals		\$ 1,972,127

Traditional Allocations

	Personnel	\$ -
	Operations	\$ 9,657
	Equipment	\$ 1,962,470
	Capital	\$ -
Total		\$ 1,972,127

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **1** of **9**

Department: **5110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION**

Division: **Collection**

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

Title: **Replace 2010 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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$0	\$0
Expenses			
89520 VEHICLES (>\$25,000)	\$337,000		\$337,000
82130 VEHICLE LICENSES & TITLES	\$20		\$20
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES		\$2,500	\$2,500
83300 FUEL & MILEAGE (INSIDE WILLIAMSON COUNTY)		\$2,500	\$2,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$337,020	\$5,000	\$342,020

PURPOSE / DESCRIPTION OF REQUEST

The automated side loader (SL) collection truck is used to provide daily residential refuse collection services. On average these trucks provide service to more than 1,000 customers per day.

SERVICE IMPLICATION

The current unit, which is a 2010 Mack LEU612 Side Loading truck is (9) years old and has accumulated over 59,000 miles. Based on our fleet replacement schedule, the unit was scheduled to be replaced in 2017.

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 9

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

Division: **Collection**

FranklinForward Theme:

A Effective and Fiscally Sound City Government Providing High Quality Service

Title: **Replace 2011 170.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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 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)	\$337,000		\$337,000
82130 VEHICLE LICENSES & TITLES	\$20		\$20
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES		\$2,500	\$2,500
83300 FUEL & MILEAGE (INSIDE WILLIAMSON COUNTY)		\$2,500	\$2,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$337,020	\$5,000	\$342,020

PURPOSE / DESCRIPTION OF REQUEST

The automated side loader (SL) collection truck is used to provide daily residential refuse collection services. On average these trucks provide service to more than 1,000 customers per day.

SERVICE IMPLICATION

The current unit, which is a 2011 Peterbilt 320 Heil Python Side Loader, is (8) years old and has accumulated over 65,000 miles. Based on our fleet replacement schedule, this truck was schedule to be replaced in 2018.

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 3 of 9

Department: **6110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTIO**
 Division: **Collection**
 Franklin *Forward* Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**
 Title: **Replace 2012 171.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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 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)	\$337,000		\$337,000
82130 VEHICLE LICENSES & TITLES	\$20		\$20
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES		\$2,500	\$2,500
83300 FUEL & MILEAGE (INSIDE WILLIAMSON COUNTY)		\$2,500	\$2,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$337,020	\$5,000	\$342,020

PURPOSE / DESCRIPTION OF REQUEST

The automated side loader (SL) collection truck is used to provide daily residential refuse collection services. On average these trucks provide service to more than 1,000 customers per day.

SERVICE IMPLICATION

The current unit, which is a 2012 Peterbilt 320 Heil Dura Pack Side Loader is (7) years old and has accumulated over 61,000 miles. Based on our fleet replacement schedule, this truck was schedule be replaced in 2019.

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **4** of **9**

Department: **5110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTIO**
 Division: **Collection**
 Franklin *Forward* Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**
 Title: **Replace 2010 131.KB with New Knuckleboom**

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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
89520 VEHICLES (>\$25,000)	\$185,000		\$185,000
82130 VEHICLE LICENSES & TITLES	\$20		\$20
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES		\$2,500	\$2,500
83300 FUEL & MILEAGE (INSIDE WILLIAMSON COUNTY)		\$2,500	\$2,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$185,020	\$5,000	\$190,020

PURPOSE / DESCRIPTION OF REQUEST

Yard waste, large bulky items and white goods collection are common uses for this unit; the automated features help prevent employee injuries and allow for increased production in curbside collection of heavy and bulky waste.

Standard operation of this truck involves one Equipment Operator and in instances where traffic control is needed for safety, one additional team member who flags traffic.

REQUEST 1 OF 2

SERVICE IMPLICATION

The current unit, which is a 2010 Freightliner M2106 is (9) years old and has accumulated over 58,000 miles. Based on our fleet replacement schedule, this truck was schedule to be replaced in 2017.

Growth in our community requires us to replace this as a primary resource to help maintain the current and future level of service our customers enjoy.

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **5** of **9**

Department: **5110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTIO**
 Division: **Collection**
 FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**
 Title: **ADD 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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
			\$0
			\$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	\$0	\$0	\$0
Expenses			
89520 VEHICLES (>\$25,000)	\$185,000		\$185,000
82130 VEHICLE LICENSES & TITLES	\$20		\$20
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES		\$2,500	\$2,500
83300 FUEL & MILEAGE (INSIDE WILLIAMSON COUNTY)		\$2,500	\$2,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$185,020	\$5,000	\$190,020

PURPOSE / DESCRIPTION OF REQUEST

Yard waste, large bulky items and white goods collection are common uses for this unit; the automated features help prevent employee injuries and allow for increased production in curbside collection of heavy and bulky waste.

Standard operation of this truck involves one Equipment Operator and in instances where traffic control is needed for safety, one additional team member who flags traffic.

SERVICE IMPLICATION

The number of Certificates of Occupancy issued by our Building and Neighborhood Services team, in the past four (4) years, equals over 4,000 single family homes adding to our list of customers receiving weekly service.

Growth in our community requires us to purchase this unit as a primary resource to maintain the level of services we currently offer all residents

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 6 of 9

Department: **00 SANITATION & ENVIRONMENTAL SERVICES-ADMINISTRATIVE**
 Division: **Administration**
 FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**
 Title: **Add New SUV**

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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 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)	\$35,000		\$35,000
82130 VEHICLE LICENSES & TITLES	\$20		\$20
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$500	\$500
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMS)		\$1,200	\$1,200
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$35,020	\$1,700	\$36,720

PURPOSE / DESCRIPTION OF REQUEST

The added SUV will provide the Director a vehicle. The current Director vehicle will be transferred to the newly appointed Assistant Director.

SERVICE IMPLICATION

There will be no service implications associated with the purchase of this vehicle.

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **7** of **9**

Department: **6110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION**
 Division: **Collection**
 Franklin *Forward* Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**
 Title: **Replace Stationary Pressure Washer**

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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$0	\$0
Expenses			
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$6,657		\$6,657
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES	\$1,500		\$1,500
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMS)	\$1,500		\$1,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$9,657	\$0	\$9,657

PURPOSE / DESCRIPTION OF REQUEST

The purpose of this request is to replace the current Stationary Pressure Washer which is 10 years old. This piece of equipment is used at our truck washing station to keep our trucks and equipment clean and well maintained. It is also used with our Aqua Tool rollout cart cleaning system.

REQUEST 1 of 1

SERVICE IMPLICATION

If this replacement is not approved, the result will be continued expenditures in repairs to the unit.

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 8 of 9

Department: **6110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTIO**
 Division: **Collection**
 FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**
 Title: **Replace 2000 Tow Motor with New Toyota 5000lbs**

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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 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)	\$26,250		\$26,250
82130 VEHICLE LICENSES & TITLES			\$0
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES	\$2,500		\$2,500
83300 FUEL & MILEAGE (INSIDE WILLIAMSON COUNTY)	\$2,500		\$2,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$31,250	\$0	\$31,250

PURPOSE / DESCRIPTION OF REQUEST

The purpose of the request is to replace the current Yale FK Tow Motor which is 20 years old. This piece of equipment is used at our BOPAE site to assist with loading and unloading supplies and recycling materials. The fire department also uses this equipment to help unload supplies at their training facility.

REQUEST 1 of 1

SERVICE IMPLICATION

Failure to approve this equipment will result in continued maintenance and repairs of the existing unit in the future.

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 9 of 9

Department: **5110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTIO**

Division: **Collection**

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

Title: **Automated Recycling Program**

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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
<u>Compensation</u>			
			\$0
			\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>		\$0	\$0
<u>Expenses</u>			
83540 COMPUTER HARDWARE (<\$25,000)	\$15,900		\$15,900
83290 SANITATION & ENVIR SERVICES CONTAINERS	\$400,000		\$400,000
82360 PUBLIC RELATIONS & EDUCATION (CITY SPONSOR)	\$50,000		\$50,000
82360 PUBLIC RELATIONS & EDUCATION (CITY SPONSOR)	\$22,500		\$22,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$488,400	\$0	\$488,400

PURPOSE / DESCRIPTION OF REQUEST

Sanitation and Environmental Services working to transition from the Blue Bag Program to Automated Curbside Recycling through the use of 64 gallon recycling containers with scannable barcodes. The barcodes will be used as a data link with Infor to manage assets. The purpose of this request is to purchase 10,000 recycle containers in FY 2020, three barcode scanners that will scan the barcode on the container and add the asset into Infor as they are being delivered. Also included in this request are public relations and education dollars for an advertising campaign to educate the City of Franklin Residents.

The current concept includes an administrative setup fee for customers in the amount equal to the purchase price of the carts, anticipated to be \$40 each. Therefore, the City expects revenue to offset \$400,000 of this request.

SERVICE IMPLICATION

Through the development of a cost of service study, staff has recommended to the BOMA to transition various operations of SES, including the move to automated curbside recycling. Based on the study, this move will allow for reduced costs primarily related to reduced staffing requirements (transitioning to other services as the City grows) as well as dramatic reduction in temporary labor, reduced medical claims related to manual collection, provide for more sustainable collection methodology (blue bags are a contaminant to the recycling stream), and improved efficiencies with collection routes.