

# City of Franklin, Tennessee **FY 2021 Operating Budget Request**

riority	Request	Compensation	<b>Benefits</b>	Expenses	<u>Total</u>	<u>Funded</u>
anitation &	& Environmental Services					
1	(Reclassification) Technical Support Specialist II to Routing-Operations Analyst	\$ 4,126	5		\$ 4,126	
2	Replace 2014 175.SL with New Automated Side Loader	\$ -	\$ -	\$ 315,020	\$ 315,020	
3	Add New Automated Side Loader for Blue Bin routes.	\$ -	\$ -	\$ 315,020	\$ 315,020	
4	Add new 8yd Mini-packer for Backdoor Recycling	\$ -	\$ -	\$ 155,020	\$ 155,020	
5	Replace 2011 132.KB with new Knuckleboom	\$ -	\$ -	\$ 222,020	\$ 222,020	
6	Add Adminstrative SUV	\$ -	\$ -	\$ 35,020	\$ 35,020	
7	Recycling Education and Public Awareness Fund	\$ -	\$ -	\$ 40,000	\$ 40,000	
8	(Reclassification) (3) SES Crew Supervisor Pay Grade E to Pay Grade F	\$ 16,236	5		\$ 16,236	
Total		\$ 20,362	2 \$ -	\$ 1,082,100	\$ 1,102,462	\$
		Compensation	Benefits	Expenses	<u>Total</u>	
otal G/F R	equests	\$ 20,362			\$ 1,102,462	\$

Franklin <i>F</i>	orward Allocations		Trad	itional Alloc
	A Safe, Clean, Livable City	\$ -	<b>(#</b> )	Personnel
	A Effective and Fiscally Sound City Government Providing High Quality Service	\$ 1,102,462		Operations Equipment
TALL OF THE STATE	Quality Life Experiences	\$ -		Capital
	Sustainable Growth & Economic Prosperity	\$ -	Total	
Totals		\$ 1,102,462		

Traditional Allocations					
	Personnel	\$	20,362		
	Operations	\$	40,000		
	Equipment	\$	1,042,100		
	Capital	\$	-		
Total		\$	1,102,462		

	FY 2021 Program	n Enhanceme	nt Request Forr	n
			Department Pri	ority: 1 of 8
17 🛛 🖾 🗷 99	Department:	46100 SANITATION	& ENVIRONMENTAL SERVIC	ES-ADMINISTRATION
<u> 11 11</u>	Division:		Administration	
HISTORIC	FranklinForward Theme:	An Effective and Fiscally	Sound City Government Provio	ling High Quality Service
F R A N K L I N TENNESSEE	Title:	Reclassification Techn	ical Support Special II to Routi	ng-Operations Analyst
Purpose: Use this fo create a prioritized I	rm to spell out your request for adist.	ditional personnel and/or	orograms. We will work with yo	u to tally the requests and
	REQUESTED	PROGRAM ENHANCE	MENT FUNDING	
	Account	One-Time Cost	Ongoing Annual Cost	ΤΟΤΔΙ

REQUESTED PROGRAM ENHANCEMENT FUNDING				
Account Description	One-Time Cost (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request	
<u>Compensation</u>				
81100 SALARIES & WAGES		\$4,126	\$4,126	
			\$0	
<u>Benefits</u>				
Benefits auto-calculated at 30% of compensation>>	\$0		\$0	
<u>Expenses</u>				
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
TOTAL	\$0	\$4,126	\$4,126	

#### **PURPOSE / DESCRIPTION OF REQUEST**

The request would add the new position of Routing/Operations Analyst (Pay Grade G) in the Sanitation and Environmental Services Department. This position is responsible for managing the implementation of all routing processes. Provide expertise in utilizing route optimization software. Collaborates with staff to provide consistent comprehensive route management.

### **SERVICE IMPLICATION**

Failure to approve this position will result in continued strain on Sanitation and Environmental Services, likely producing delays in the production of either accurate routes or regularly scheduled reports.

17
HISTORIC FRANKLIN TENNESSEE

Department:
Division:
FranklinForward Theme:

Title:

46110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION
Collection

An Effective and Fiscally Sound City Government Providing High Quality Service

Department Priority:

of **8** 

Replace 2014 175.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 (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request	
Compensation				
			\$0	
	_		\$0	
<u>Benefits</u>				
Benefits auto-calculated at 30% of compensation>>	\$0	\$0	\$0	
Expenses				
89520 VEHICLES (>\$25,000)	\$315,000		\$315,000	
82130 VEHICLE LICENSES & TITLES	\$20		\$20	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
TOTAL	\$315,020	\$0	\$315,020	

#### **PURPOSE / DESCRIPTION OF REQUEST**

The automated side loader (SL) collection truck is used to provide daily residential service services. On average, one (1) person driving and operating one (1) of these trucks provides service or more than 1,000 customers per day. The growth in our community has provided many opportunities for continued improvement and efficiencies.

#### **SERVICE IMPLICATION**

The current unit, which is a 2014 Mack 612 LEU Side Loading Garbage truck is (5) years old and has accumulated over 57,000 miles. Based on our fleet replacement schedule, this unit is scheduled to be replaced this fiscal year. This truck has reach it's useful life in the ability to service as a primary route vehicle. It will service as a viable back-up for the next (3) three years.

		Department Priority: 3 of 8
17 🗷 🗷 99	Department:	46110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION
<u> </u>	Division:	Collection
HISTORIC	FranklinForward Theme:	An Effective and Fiscally Sound City Government Providing High Quality Service
FRANKLIN		
TENNESSEE	Title:	Add New Automated Side loader for Blue Bin collection.
Durnoso: Uso this fo	rm to spell out your request for ad	ditional personnel and/or programs. We will work with you to tally the requests as

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 (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request	
<u>Compensation</u>				
			\$0	
	_		\$0	
<u>Benefits</u>				
Benefits auto-calculated at 30% of compensation>>	\$0	\$0	\$0	
Expenses				
89520 VEHICLES (>\$25,000)	\$315,000		\$315,000	
82130 VEHICLE LICENSES & TITLES	\$20		\$20	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
TOTAL	\$315,020	\$0	\$315,020	

#### **PURPOSE / DESCRIPTION OF REQUEST**

The automated side loader (SL) collection truck is used to provide daily residential service services. On average, one (1) person driving and operating one (1) of these trucks provides service or more than 1,000 customers per day. The growth in our community has provided many opportunities for continued improvement and efficiencies.

#### **SERVICE IMPLICATION**

The addition of the unit will be part of the transition from semi-automated to automated Blue Bin collection. This will reduce labor cost associated with manual recycling collection.

17
HISTORIC FRANKLIN TENNESSEE

Department:
Division:
FranklinForward Theme:

Title:

46110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION
Collection

Department Priority:

of 8

An Effective and Fiscally Sound City Government Providing High Quality Service

Add New 8yd Mini-Packer for Recycling

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 (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request	
<u>Compensation</u>				
			\$0	
	_		\$0	
<u>Benefits</u>				
Benefits auto-calculated at 30% of compensation>>	\$0	\$0	\$0	
Expenses				
89520 VEHICLES (>\$25,000)	\$155,000		\$155,000	
82130 VEHICLE LICENSES & TITLES	\$20		\$20	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
TOTAL	\$155,020	\$0	\$155,020	

#### **PURPOSE / DESCRIPTION OF REQUEST**

This truck services some of the downtown businesses not accessible with the Rear End Loader, backdoor customers who receive service based on their status as elderly and/or physically disabled. It provides a more economical method of service for newly developed areas and allow us to service areas with long driveways more safely.

The addition of this unit will also aid in the collection of backdoor Blue Bin customers.

**REQUEST 1 OF 1** 

#### **SERVICE IMPLICATION**

The current unit, which is a 2011 Isuzu Pac Mac RL-8 is (9) years old and has accumulated over 80,000 miles.

Based on our fleet replacement schedule, this truck was scheduled to become a back-up unit 2016, 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 reliable service every day.

Failure to replace this vehicle will result in continued strain on the collection operations for residential backdoor and commercial services.

17 99	
HISTORIC FRANKLIN TENNESSEE	

Department:
Division:
FranklinForward Theme:

46110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION
Collection

Department Priority:

of **8** 

An Effective and Fiscally Sound City Government Providing High Quality Service

Title: Replace 2011 132.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 (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
<u>Compensation</u>			_
	-		\$0
	_		\$0
<u>Benefits</u>			
Benefits auto-calculated at 30% of compensation>>	\$0	\$0	\$0
Expenses			
89520 VEHICLES (>\$25,000)	\$222,000		\$222,000
82130 VEHICLE LICENSES & TITLES	\$20		\$20
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$222,020	\$0	\$222,020

#### **PURPOSE / DESCRIPTION OF REQUEST**

Brush, large bulky items and white goods collection are common uses for this unit: the automated features help prevent employee injures and allow for increased efficiencies in curbside collection of heavy and bulky waste. The 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 current unit, which is a 2011 Freightliner F2OH-H has over 85,000 miles. Based on our fleet replacement schedule, this vehicle scheduled to become a back-up unit in 2016. We have continued using this truck as a primary service provider and it has reached it's useful life in the ability to provide adequate and dependable service.

FT 2021 Program Emiancement Request Form				
		Department Priority: 6 of 8		
17 ⊠⊠⊠ 99	Department: Division:	46110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION Administration		
HISTORIC	Franklin <i>Forward</i> Theme:	An Effective and Fiscally 9		viding High Quality Service
FRANKLIN			•	
TENNESSEE	Title:		Add Administrative SU	V
Purpose: Use this fo	orm to spell out your request for ad list.	ditional personnel and/or p	rograms. We will work with	you to tally the requests and
	REQUESTED	PROGRAM ENHANCEM	IENT FUNDING	
	Account	One-Time Cost	Ongoing Annual Cost	TOTAL
	Description	(FY21 Only)	(FY21 & Future)	FY21 Request
<u>Compensation</u>				
				\$0
				\$0
<u>Benefits</u>		<u> </u>		
	ed at 30% of compensation>>	\$0	\$0	\$0
	ca at 50% of compensation>>		<b>Ψ</b>	<del>-</del> <del>-</del> <del>-</del> -
<u>Expenses</u>		425.000		405.000
89520 VEHICLES (>\$25,0		\$35,000		\$35,000
82130 VEHICLE LICENSE	S & TITLES	\$20		\$20
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
	TOTAL	\$35,020	\$0	\$35,020
				ψου,σΞο
The added CLIV will		OSE / DESCRIPTION OF I		ations Managar
The added SOV Will	provide the SES Director a vehic	cie. The current venicie w	ill be utilized by the Oper	ations Manager.
		CEDVICE INABLICATION		
SERVICE IMPLICATION				
There will be no service implication associated with the purchase of this vehicle.				

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			Department I	Priority: 7 of 8	
17 ××× 99	Department: Division:	46110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION Collection			
HISTORIC	Franklin Forward Theme:	An Effective and Fiscally S		viding High Quality Service	
FRANKLIN			•		
TENNESSEE	Title:	Recycling Ed	ucation and Public Aw	areness Fund	
Purpose: Use this forceate a prioritized	rm to spell out your request for ad list.	ditional personnel and/or p	rograms. We will work with	you to tally the requests and	
	REQUESTED	PROGRAM ENHANCEM	IENT FUNDING		
	Account	One-Time Cost	Ongoing Annual Cost	TOTAL	
	Description	(FY21 Only)	(FY21 & Future)	FY21 Request	
Compensation					
				\$0	
				\$0	
<u>Benefits</u>					
Benefits auto-calculat	ed at 30% of compensation>>	\$0	\$0	\$0	
Expenses					
	NS & EDUCATION (CITY SPONSOREDO		\$40,000	\$40,000	
			1 -/	\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
	TOTAL	\$0	\$40,000	\$40,000	
	DURDO	SE / DESCRIPTION OF I	PEOLIECT		
	PORPC	OSE / DESCRIPTION OF I	REQUEST		
	ronmental Services is transition				
	uest is to continue to fund the R	ecycling Education and A	wareness Program that ha	as been established by	
the City of Franklin	and SES department.				
SERVICE IMPLICATION					
VENTIOL INITERIOR					

17		
HISTORIC FRANKLIN TENNESSEE		

Department: Division: **Franklin***Forward* Theme:

Title:

**46110 SANITATION & ENVIRONMENTAL SERVICES-COLLECTION** Collection

Department Priority:

of 8

An Effective and Fiscally Sound City Government Providing High Quality Service

Reclassification (3) SES Crew Supervisor Pay Grade E to Pay Grade F

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 (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
Compensation			
81100 SALARIES & WAGES		\$16,236	\$16,236
			\$0
<u>Benefits</u>			
Benefits auto-calculated at 30% of compensation>>	\$0		\$0
Expenses			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0 \$0
		A40.000	\$0
TOTAL	\$0	\$16,236	\$16,236

#### **PURPOSE / DESCRIPTION OF REQUEST**

The Sanitation and Environmental Services Department is requesting the reclassification of (3) three Crew Supervisors (Pay Grade E) to a (Pay Grade F). This position supervises assigned team responsible for completing route daily to pick up and transport solid waste materials with delivery to transfer station, recycling facility, landfill, compost site or another approved disposal facility.

#### **SERVICE IMPLICATION**

The implication of this upgrade/reclassification would bring the current of (3) positions SES Crew Supervisor (Pay Grade E) up to or equivalent to the Landscape Maintenance Supervisor, Street Supervisor and Storm Water Supervisor (Pay Grade F) that have similar day-to-day duties and job responsibilities.