



City of Franklin, Tennessee

FY 2021 Operating Budget Request

Program Enhancement Summary

Priority	Request	Division	Compensation	Benefits	Expenses	Total	Funded
Streets							
1	Striping/Sign Technician	Traffic	\$ 38,481	\$ 11,544	\$ 375	\$ 50,400	
2	Re-Classification	Maintenance	\$ 4,403	\$ 881	\$ -	\$ 5,284	
3	Pull Behind Trailer Mounted Leaf Vacuum	Maintenance	\$ -	\$ -	\$ 79,150	\$ 79,150	
4	Mack Hatcher North West Maintenance	Maintenance	\$ 64,000	\$ 19,200	\$ 65,450	\$ 148,650	
5	Tracked Skid Steer	Maintenance	\$ -	\$ -	\$ 48,400	\$ 48,400	
6	Heavy Duty Floor Lifts	Fleet	\$ -	\$ -	\$ 50,500	\$ 50,500	
7	Thermoplastic Smelters	Traffic	\$ -	\$ -	\$ 34,000	\$ 34,000	
8	Pick-up Truck	Traffic	\$ -	\$ -	\$ 36,800	\$ 36,800	
9	Tractor & Brush-Hog	Maintenance	\$ -	\$ -	\$ 137,000	\$ 137,000	
10	Pick-up Truck	Fleet	\$ -	\$ -	\$ 36,800	\$ 36,800	
11	Windrow Turner	Maintenance	\$ -	\$ -	\$ 60,000	\$ 60,000	
Total			\$ 106,884	\$ 31,625	\$ 548,475	\$ 686,984	\$ -
			<u>Compensation</u>	<u>Benefits</u>	<u>Expenses</u>	<u>Total</u>	
Total G/F Requests			\$ 106,884	\$ 31,625	\$ 548,475	\$ 686,984	\$ -

FranklinForward Allocations

	A Safe, Clean, Livable City	\$ 185,450
	A Effective and Fiscally Sound City Government Providing High Quality Service	\$ 99,284
	Quality Life Experiences	\$ 127,550
	Sustainable Growth & Economic Prosperity	\$ 274,700
Totals		\$ 686,984

Traditional Allocations

	Personnel	\$ 104,084
	Operations	\$ -
	Equipment	\$ 582,900
	Capital	\$ -
Total		\$ 686,984

FY 2021 Program Enhancement Request Form



HISTORIC
FRANKLIN
TENNESSEE

Department Priority: **1** of **11**

Department:

43110 STREETS-TRAFFIC DIVISION

Division:

Striping/Sign

FranklinForward Theme:

Sustainable Growth & Economic Prosperity

Title:

Striping Technician

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			
81110 REGULAR PAY		\$41,877	\$41,877
			\$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	\$0	\$8,375	\$8,375
Expenses			
83260 UNIFORMS PURCHASED		\$375	\$375
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$50,627	\$50,627

PURPOSE / DESCRIPTION OF REQUEST

Striping Technician: New

This position supports the day to day operations of the entire traffic Division. The duties specifically make regulatory road signs, construction signs, departmental signage etc. Additionally the individual will support the striping crew by installing posts, thermoplastic detail work, sign maintenance etc.

SERVICE IMPLICATION

This position ensures that we will be able to continue to provide a quality product efficiently.

FY 2021 Program Enhancement Request Form



HISTORIC
FRANKLIN
TENNESSEE

Department Priority: **2** of **11**

Department:

43100 STREETS-MAINTENANCE DIVISION

Division:

Landscape

FranklinForward Theme:

An Effective and Fiscally Sound City Government Providing High Quality Service

Title:

Re-classification

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		\$4,403	\$4,403
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$881	\$881
Expenses			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$5,283	\$5,283

PURPOSE / DESCRIPTION OF REQUEST

Re-classification: Landscape Maintenance Supervisor PG "F" to Street Maintenance Superintendent PG "H"

Currently assists in prioritizing work assignments; time approval; safety training; trakstar training. Part of the on-boarding team that recruits and promotes employees. Additionally coaches and counsels employees that require more attention offering support and guidance. Develops employee action plans that give clear, detailed direction to improve performance.

Participates in departmental budgeting process; tracks program initiatives; work performance and associated costs for the maintenance division.

Performs; inspects; directs building maintenance schedules inside and out, routine grounds maintenance; grass, shrubs, trash, appearance etc..

SERVICE IMPLICATION

FY 2021 Program Enhancement Request Form



HISTORIC
FRANKLIN
TENNESSEE

Department Priority: **3** of **11**

Department:

43100 STREETS-MAINTENANCE DIVISION

Division:

Street Maintenance

FranklinForward Theme:

A Safe, Clean, Livable City

Title:

Pull Behind Trailer Mounted Leaf Vacuum

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
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$0	\$0
Expenses			
89530 MACHINERY & EQUIPMENT (>\$25,000)	\$78,500		\$78,500
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COU		\$650	\$650
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$78,500	\$650	\$79,150

PURPOSE / DESCRIPTION OF REQUEST

Pull Behind Leaf Vacuum: Replacement

This equipment is utilized in the curbside bulk leaf collection program. The current unit is pulled behind a dump truck equipped with a slide in leaf box. The unit requested is a trailer mounted Leaf Vacuum with built in 30 cubic. yard box. The current machine consistently breaks down due to wear and tear throughout the leaf collection process. The break downs significantly impact our ability to perform this activity efficiently.

SERVICE IMPLICATION

The increase of leaf collection annually due to the maturity of trees increases our work load each year. Unreliable equipment hinders our ability to perform this task effectively and efficiently.

Model: Tarco

Hours:

Lifetime Maintenance: \$7,426.38

Manufacture Date:

Unit LM-2

FY 2021 Program Enhancement Request Form



HISTORIC
FRANKLIN
TENNESSEE

Department Priority: **4** of **11**

Department:

43100 STREETS-MAINTENANCE DIVISION

Division:

Landscape

FranklinForward Theme:

Quality Life Experiences

Title:

Mack Hatcher North West Maintenance

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		\$32,000	\$32,000
81100 SALARIES & WAGES		\$32,000	\$32,000
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$19,200	\$19,200
Expenses			
82130 VEHICLE LICENSES & TITLES	\$25		\$25
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$650	\$650
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COU		\$2,500	\$2,500
85117 VEHICLE LIABILITY INSURANCE		\$275	\$275
89520 VEHICLES (>\$25,000)	\$49,000		\$49,000
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$13,000		\$13,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$62,025	\$86,625	\$148,650

PURPOSE / DESCRIPTION OF REQUEST

Mack Hatcher Parkway ROW mowing from Hillsboro Road to HWY 96 West.

Personnel: (2) Maintenance Worker Positions

Vehicle: (1) Landscape Unit

Equipment: (2) Mid Mount Commercial Mowers, Weed eaters, Blowers etc.

SERVICE IMPLICATION

Various portions of multi use trail, curb and gutter sections, and ROW will need to be maintained on a regular basis. TDOT mowing contract frequency is currently 6 times annually. Typically these contracts are set up for bush-hogging activities. If the desire is to maintain these areas every (10) days then this funding is critical. Our Landscape Team is not able to support this program as currently staffed and equipped.

FY 2021 Program Enhancement Request Form



HISTORIC
FRANKLIN
TENNESSEE

Department Priority: **5** of **11**

Department:

43100 STREETS-MAINTENANCE DIVISION

Division:

Street Maintenance

FranklinForward 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 (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
89530 MACHINERY & EQUIPMENT (>\$25,000)	\$47,000		\$47,000
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COU		\$1,000	\$1,000
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$400	\$400
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$47,000	\$1,400	\$48,400

PURPOSE / DESCRIPTION OF REQUEST

Tracked Skid Steer; Replacement

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

Model: Bob Cat Skid Steer 753

Hours: 1,905

Lifetime Repair Cost: \$4,982.86

Our current machine is a 24 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.

FY 2021 Program Enhancement Request Form



HISTORIC
FRANKLIN
TENNESSEE

Department Priority: **6** of **11**

Department: **43130 STREETS-FLEET MAINT DIVISION**
 Division: **Fleet**
 FranklinForward Theme: **Sustainable Growth & Economic Prosperity**
 Title: **Heavy Duty Floor Lifts**

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
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
89530 MACHINERY & EQUIPMENT (>\$25,000)	\$50,500		\$50,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$50,500	\$0	\$50,500

PURPOSE / DESCRIPTION OF REQUEST

Portable Floor Lifts: New

We currently utilize a similar system in one bay of the shop. It is not unusual to multiple Fire apparatus or Solid Waste truck in the shop at the same time. This system is utilized to lift heavy machinery. These lifts will be utilized throughout the Garage to assist our techs in efficiency.

SERVICE IMPLICATION

We are limited to servicing one heavy unit at a time with our current setup. Adding these lifts to our Fleet will give us the ability to service multiple units at one time. We currently have the available square footage to support this request.

FY 2021 Program Enhancement Request Form



Department Priority: **7** of **11**

Department: **43110 STREETS-TRAFFIC DIVISION**
 Division: **Streets Traffic**
 FranklinForward Theme: **Quality Life Experiences**
 Title: **Thermoplastic Smelters**

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
Benefits			
<i>Benefits auto-calculated at 30% of compensation --></i>			
	\$0	\$0	\$0
Expenses			
89530 MACHINERY & EQUIPMENT (>\$25,000)	\$32,000		\$32,000
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COU		\$1,500	\$1,500
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES		\$500	\$500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$32,000	\$2,000	\$34,000

PURPOSE / DESCRIPTION OF REQUEST

Thermoplastic Smelters: Replacement

The current smelters are outdated and becoming a safety concern. These units heat the thermoplastic that is applied to the roadway. We utilize this equipment to complete detail work i.e.; stop bars, turn arrows, crosswalks etc.. Work performed by private contractors is approximately 1/3 higher than work performed by in house staff.

Example:

Stop Bar installation contractor pricing for 2019; 3,228' @ \$21.00 l.f. = \$67,788.00

Stop Bar installation City staff, labor and material 2019; 3,228' @ \$14.00 l.f. = \$45,192.00

SERVICE IMPLICATION

Model: 2006 Thermoplastic Smelters

Lifetime Repair Cost: \$6,892.29

This piece of Equipment is essential to the daily operations of the Traffic Striping/Sign Division.

FY 2021 Program Enhancement Request Form



HISTORIC
FRANKLIN
TENNESSEE

Department Priority: **8** of **11**

Department:

43100 STREETS-MAINTENANCE DIVISION

Division:

Street Maintenance

FranklinForward Theme:

An Effective and Fiscally Sound City Government Providing High Quality Service

Title:

Pick-up 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 (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
89520 VEHICLES (>\$25,000)	\$34,500		\$34,500
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COU		\$1,800	\$1,800
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$500	\$500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$34,500	\$2,300	\$36,800

PURPOSE / DESCRIPTION OF REQUEST

Pickup Truck: Replacement

The current unit is utilized daily to support various maintenance operations i.e.; tractor mowing route, leaf collection, litter control etc.

SERVICE IMPLICATION

Model: 2005 Dodge 1500
Mileage: 145,584.00
Lifetime Repair Cost: \$14,093.63
Unit 243

FY 2021 Program Enhancement Request Form



HISTORIC
FRANKLIN
TENNESSEE

Department Priority: **9** of **11**

Department:

43100 STREETS-MAINTENANCE DIVISION

Division:

Street Maintenance

FranklinForward Theme:

A Safe, Clean, Livable City

Title:

Tractor & Brush-hog

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
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$0	\$0
Expenses			
89530 MACHINERY & EQUIPMENT (>\$25,000)	\$135,000		\$135,000
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COU		\$1,500	\$1,500
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$500	\$500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$135,000	\$2,000	\$137,000

PURPOSE / DESCRIPTION OF REQUEST

Tractor and Brush-hog: Replacement

This piece of Equipment is utilized daily from Spring through early Fall to perform ROW cutting. The unit is designed to cut back limbs, brush and other growth without leaving the safety of the roadway. It can reach a maximum height of 22'.

SERVICE IMPLICATION

Model: 2006 John Deere with Alamo Side Boom

Hours: 4,851

Lifetime Repair Cost: \$63,084.75 (Side Boom Replacement) approximately 50% of that figure

The current unit is 14 years old. It is beginning to show significant signs of wear and tear.

FY 2021 Program Enhancement Request Form



HISTORIC
FRANKLIN
TENNESSEE

Department Priority: **10** of **11**

Department:

43130 STREETS-FLEET MAINT DIVISION

Division:

Fleet Maintenance

FranklinForward Theme:

An Effective and Fiscally Sound City Government Providing High Quality Service

Title:

Pick-up 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 (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
89520 VEHICLES (>\$25,000)	\$34,500		\$34,500
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COU		\$1,800	\$1,800
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$500	\$500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$34,500	\$2,300	\$36,800

PURPOSE / DESCRIPTION OF REQUEST

Pickup Truck: Replacement

This vehicle serves as a pool vehicle for the Division. It is critical to our ability to pick up parts throughout greater Nashville, Middle TN area. We also utilize this vehicle as a mode of transportation for training opportunities outside the City of Franklin.

SERVICE IMPLICATION

Model: 2002Ford F-150
Mileage: 102040
Lifetime Repair Cost: \$9,967.60

FY 2021 Program Enhancement Request Form



HISTORIC
FRANKLIN
TENNESSEE

Department Priority: **11** of **11**

Department:

43100 STREETS-MAINTENANCE DIVISION

Division:

Maintenance/Compost

FranklinForward 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 (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
89530 MACHINERY & EQUIPMENT (>\$25,000)	\$60,000		\$60,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$60,000	\$0	\$60,000

PURPOSE / DESCRIPTION OF REQUEST

Compost Turner: Replacement

This piece of equipment is designed to assist in the daily turning of yard debris thus creating compost. The turner is a unit that is pulled by a 110-125 Hp tractor.

SERVICE IMPLICATION

Model: 2011

Hours: 1,300

Lifetime Repair Cost: \$3,675.21

The current site and equipment used to speed up the process of creating compost currently processes approximately 12,000 cubic yards of material annually. Our current permit allows for a stockpile of 10,000 cubic yards of material. We collected approximately 14,000 cubic yards of material in 2019. The slightly larger turner will allow us to place more material in taller rows thus helping us maintain compliance with our current permit.