



City of Franklin, Tennessee

FY 2021 Operating Budget Request

Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Stormwater - Streets Division						
1	Self Contained Leaf/Drain Vacuum	\$ -	\$ -	\$ 209,850	\$ 209,850	
2	Mini Excavator	\$ -	\$ -	\$ 73,500	\$ 73,500	
3	Pick-up Truck	\$ -	\$ -	\$ 36,800	\$ 36,800	
4	Pick-up Truck	\$ -	\$ -	\$ 36,800	\$ 36,800	
Total		\$ -	\$ -	\$ 356,950	\$ 356,950	\$ -
Stormwater - Engineering						
1	Reclassification of Water Quality Specialist I to Water Quality Specialist II	\$ 4,526	\$ 905	\$ -	\$ 5,431	
2	Reclassification of Water Quality Specialist I to Staff Engineer II	\$ 20,656	\$ 4,131	\$ 1,650	\$ 26,437	
3	City of Franklin and Cumberland River Compact Partnership Agreement	\$ -	\$ -	\$ 25,000	\$ 25,000	
4	Vehicle Replacement	\$ -	\$ -	\$ 30,000	\$ 30,000	
Total		\$ 25,182	\$ 5,036	\$ 56,650	\$ 86,868	\$ -
		Compensation	Benefits	Expenses	Total	
Total Stormwater Requests		\$ 25,182	\$ 5,036	\$ 413,600	\$ 443,818	\$ -

FranklinForward Allocations



A Safe, Clean, Livable City

\$ 266,718



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Providing High Quality Service

\$ 177,100



Quality Life Experiences

\$ -



Sustainable Growth & Economic Prosperity

\$ -

Totals

\$ 443,818

Traditional Allocations



Personnel \$ 31,868



Operations \$ 25,000



Equipment \$ 386,950



Capital \$ -

Total \$ 443,818

FY 2021 Program Enhancement Request Form



HISTORIC
FRANKLIN
TENNESSEE

Department Priority: **1** of **4**

Department:

43125 STORMWATER-ENGINEERING

Division:

STORMWATER

FranklinForward Theme:

A Safe, Clean, Livable City

Title:

Reclassification of Water Quality Specialist I to Water Quality Specialist II

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		\$4,526	\$4,526
			\$0
Benefits			
<i>Benefits auto-calculated at 20% of compensation -->></i>	\$0	\$905	\$905
Expenses			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$5,431	\$5,431

PURPOSE / DESCRIPTION OF REQUEST

This request would reclassify a current employee from a Water Quality Specialist I to a Water Quality Specialist II position. The employee meets the education and experience requirements for the WQS II position and currently is already performing all the job duties of a WQS II.

SERVICE IMPLICATION

Failure to approve this reclassification will result in an employee continuing to do job task related to a higher classified position and being under compensated. This set the City at risk of not being able to retain a high performing employee and increases the potential of turnover within the stormwater division. The employee has repeatedly received excellent trakstar evaluations since being hired.

FY 2021 Program Enhancement Request Form



HISTORIC
FRANKLIN
TENNESSEE

Department Priority: **2** of **4**

Department:

43125 STORMWATER-ENGINEERING

Division:

STORMWATER

FranklinForward Theme:

A Safe, Clean, Livable City

Title:

Reclassification of Water Quality Specialist I to Staff Engineer II

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		\$20,656	\$20,656
			\$0
Benefits			
Benefits auto-calculated at 20% of compensation -->>	\$0	\$4,131	\$4,131
Expenses			
82800 PROFESSIONAL DEVELOPMENT/TRAVEL		\$1,500	\$1,500
82350 DUES FOR MEMBERSHIPS		\$150	\$150
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$26,437	\$26,437

PURPOSE / DESCRIPTION OF REQUEST

This request would reclassify a current employee from a Water Quality Specialist I to a Staff Engineer II position upon completion of the Professional Engineers exam. The employee will meet the education and experience requirements for the Staff Engineer II position once completing the exam.

SERVICE IMPLICATION

Failure to approve this reclassification will result in not being able to compensate an employee for a new certification. This will set the City at risk of not being able to retain a high performing employee and increases the potential of turnover within the stormwater division. The employee has repeatedly received excellent trakstar evaluations since being hired.

FY 2021 Program Enhancement Request Form



HISTORIC
FRANKLIN
TENNESSEE

Department Priority: **3** of **4**

Department:

43125 STORMWATER-ENGINEERING

Division:

STORMWATER

FranklinForward Theme:

A Safe, Clean, Livable City

Title:

City of Franklin and Cumberland River Compact Partnership Agreement

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			
82360 PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)		\$25,000	\$25,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$25,000	\$25,000

PURPOSE / DESCRIPTION OF REQUEST

The City currently entered into a annual partnership contract with the Cumberland River Compact to provide educational and stewardship events for the City related to watershed and water quality education. Administration requested for this to be budgeted for future budgets out of the Stormwater Engineering Public Education Fund. This partnership will assist City staff in meeting it NPDES MS4 permit requirements.

SERVICE IMPLICATION

Failure to approve this request will result in the City having to terminate it's agreement with the Cumberland River Compact and failing to meet all of it's NPDES MS4 permit requirements.

FY 2021 Program Enhancement Request Form



HISTORIC
FRANKLIN
TENNESSEE

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

Department:

43125 STORMWATER-ENGINEERING

Division:

Stormwater-Engineering

FranklinForward Theme:

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Title:

Vehicle Replacement

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)	\$30,000		\$30,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$30,000	\$0	\$30,000

PURPOSE / DESCRIPTION OF REQUEST

The purpose of the this PER is to replace an aging vehicle within the Engineering Department. Fleet Maintenance has consistently stated that departments should look to replace vehicles after 10 years of service. This PER would replace a 2003 Ford Explorer. This vehicle currently (as of 12/20/19) has 55,961 miles.

SERVICE IMPLICATION

The current vehicle has generally wear and tear, which will likely result in increased maintenance costs for this City.

FY 2021 Program Enhancement Request Form



HISTORIC
FRANKLIN
TENNESSEE

Department Priority: 1 of 4

Department:

43120 CAPITAL PROJECTS-STORMWATER

Division:

Streets Stormwater

FranklinForward Theme:

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Title:

Self Contained Leaf/Drain 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
<u>Compensation</u>			
			\$0
			\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
<u>Expenses</u>			
89530 MACHINERY & EQUIPMENT (>\$25,000)	\$205,000		\$205,000
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COU		\$4,000	\$4,000
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES		\$850	\$850
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$205,000	\$4,850	\$209,850

PURPOSE / DESCRIPTION OF REQUEST

Self Contained Leaf/Drain Vacuum: New

The Machinery/Equipment is utilized mostly throughout the leaf collection season from October 1st through January 31st. It is utilized occasionally throughout the year to assist in the collection of debris before entering the Storm Drains potentially creating an illicit discharge.

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 Lighting Operations, ongoing Stormwater Projects and Street repairs.

FY 2021 Program Enhancement Request Form



HISTORIC
FRANKLIN
TENNESSEE

Department Priority: 2 of 4

Department:

43120 CAPITAL PROJECTS-STORMWATER

Division:

Streets Stormwater

FranklinForward Theme:

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Title:

Mini Excavator

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)	\$72,000		\$72,000
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COU		\$1,000	\$1,000
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES		\$500	\$500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$72,000	\$1,500	\$73,500

PURPOSE / DESCRIPTION OF REQUEST

Excavator: Replacement

The equipment is utilized daily to support Stormwater Maintenance Operations. We use this piece of equipment throughout the City to perform Storm Drain excavation and installation.

SERVICE IMPLICATION

Model: 2002 Bobcat 331-E Mini Excavator

Hours: 1,850

Lifetime Repair Cost: \$13,621.41

This piece of Equipment is essential to the daily operations of the Stormwater Team.

FY 2021 Program Enhancement Request Form



HISTORIC
FRANKLIN
TENNESSEE

Department Priority: **3** of **4**

Department:

43120 CAPITAL PROJECTS-STORMWATER

Division:

Streets Stormwater

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 Unit 210

The inspection team will utilize this truck to perform routine site inspections daily. This unit is essential to the Stormwater Division inspection team.

SERVICE IMPLICATION

Model: 2003 Ford F-150 4x4
Mileage: 185,000
Lifetime Repair Cost: \$4,019.82

Inspection staff are visible throughout the entire City. This unit no longer conveys the image we want displayed toward the City of Franklin.

FY 2021 Program Enhancement Request Form



HISTORIC
FRANKLIN
TENNESSEE

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

Department:

43120 CAPITAL PROJECTS-STORMWATER

Division:

Streets Stormwater

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
TOTAL	\$34,500	\$2,300	\$36,800

PURPOSE / DESCRIPTION OF REQUEST

Pickup Truck: Replacement Unit 240

The inspection team will utilize this truck to perform routine site inspections daily. This unit is essential to the Stormwater Division inspection team.

SERVICE IMPLICATION

Model: 2003 Ford F-150 4x4

Mileage: 195,000

Lifetime Repair Cost: \$10,937.06

Inspection staff are visible throughout the entire City. This unit no longer conveys the image we want displayed toward the City of Franklin.