



*City of Franklin, Tennessee*  
**FY 2016 Operating Budget Request**

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# Street Department

Street Maintenance Division

Street Traffic Division

Street Fleet Maintenance Division

Street Stormwater Division

State Street Aid

Director of Streets

***Joe York***



# *City of Franklin, Tennessee* - FY 2016 Budget Request

## Street Department

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### Outline

- Purpose of Department
- Organization Chart
- Base Budget Request
  - Personnel
  - Operations
  - Capital
- Program Enhancements
- Summary



# *City of Franklin, Tennessee - FY 2016 Budget Request*

## **Street Department**

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### **Purpose of Department**

**Our desire and purpose is to ensure the Citizens we serve receive the high quality of workmanship they deserve as we strive to properly enhance City owned properties and networks.**

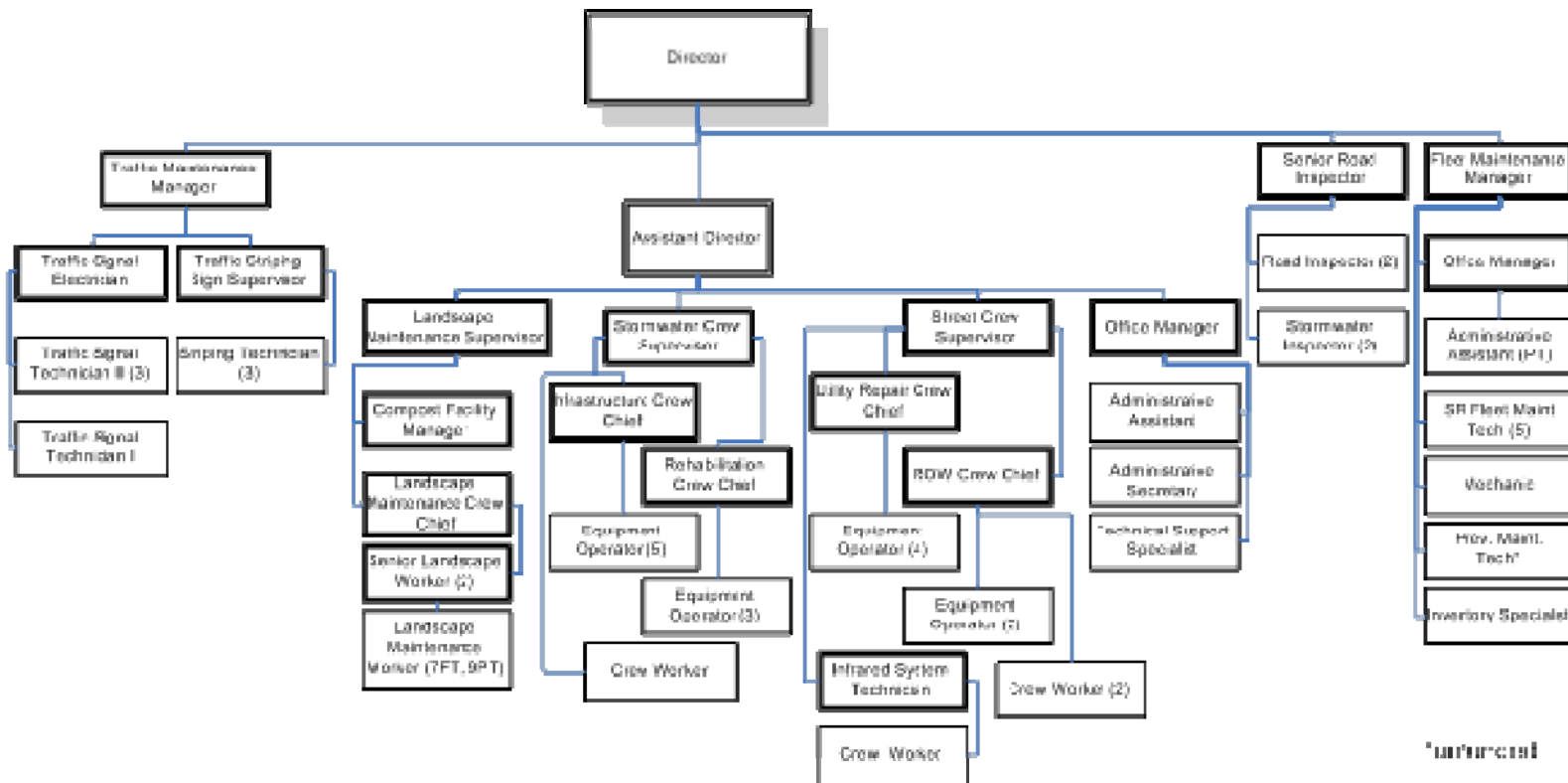
- Maintain a vibrant Downtown**
- Provide motorists with excellent driving surfaces**
- Perform quality maintenance operations within City Rights of Way**
- Ensure functional Stormwater conveyances**
- Repair and Maintain City owned Fleet (Vehicles & Equipment)**
- Manage traffic safety appurtances like signage, striping & signalization**
- Minimize delays experienced by Citizens following Inclement Weather (Ice, Snow, Downed Trees, Debris etc.)**



# City of Franklin, Tennessee - FY 2016 Budget Request

## Street Department

### Organization Chart





# City of Franklin, Tennessee - FY 2016 Budget Request

## Street Maintenance Division

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### Base Budget Request:

#### Budget Summary

	2013	2014	2015		2016	2015 v. 2016	
	Actual	Actual	Budget	Estimated	Base Budget	\$	%
<b>Personnel</b>	2,010,802	2,008,453	2,227,507	1,933,282	2,302,551	75,044	3.4%
<b>Operations</b>	1,397,504	1,351,473	1,636,500	1,474,324	1,581,541	-54,959	-3.4%
<b>Capital</b>	0	0	0	0	0	-	0.0%
<b>Total</b>	<b>3,408,306</b>	<b>3,359,926</b>	<b>3,864,007</b>	<b>3,407,606</b>	<b>3,884,092</b>	<b>20,085</b>	<b>0.5%</b>



# *City of Franklin, Tennessee - FY 2016 Budget Request*

## **Street Maintenance Division**

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### **Base Budget Request: Operations**

**As the previous slide indicates the operations budget was not impacted negatively going into fiscal 2016**

**83652: Landscaping Supplies realized an increase of approximately 10K due in part to maintenance of Mack Hatcher Pkwy and Hillsboro Road**

**83640: Paving & Repair Supplies need to be increased by 10K for purchase of additional road salt (approximately 500 ton)**

**86600: Lease/Loan Principal will experience a significant decrease as we move into 2016 -\$24,155.00**

**83310: Gasoline & Diesel (Inside Williamson County) We are benefiting from excellent crude oil price drops and fuel hedging by the Finance Department. We will see a reduction of 10% or \$10,060.00 under this line item**



## *City of Franklin, Tennessee - FY 2016 Budget Request* **Street Maintenance Division**

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### **Program Enhancement Requests**

**We are requesting Three Vehicle Program Enhancements:**

**(1) One Replacement Single Axle Dump Truck @ \$102,510.00**

**(1) One Replacement Pick-up Truck @ \$34,150.00**

**(1) One New Pick-up Truck @ \$34,150.00**

**Totaling \$170,810.00**

**We request (1) One Personnel Program Enhancement totaling \$2,700.00  
(anticipated re-classification)**

**We are requesting (1) one Land Development Program Enhancement for  
Compost Facility relocation @ \$500,000.00**

**Total Program Enhancements \$673,510.00**



# City of Franklin, Tennessee - FY 2016 Budget Request

## Street Maintenance Division

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### Program Enhancement Requests

**21 year old Unit**



**2015 Equipped for Snow attachments**







# City of Franklin, Tennessee - FY 2016 Budget Request

## Street Traffic Division

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### Base Budget Request

#### Budget Summary

	2013	2014	2015		2016	2015 v. 2016	
	Actual	Actual	Budget	Estimated	Base Budget	\$	%
<b>Personnel</b>	552,940	690,087	695,275	702,541	706,765	11,490	1.7%
<b>Operations</b>	238,055	513,404	495,423	469,890	562,071	66,648	13.5%
<b>Capital</b>	47,236	235,315	42,500	26,000	0	(42,500)	-100.0%
<b>Total</b>	<b>838,231</b>	<b>1,438,806</b>	<b>1,233,198</b>	<b>1,198,431</b>	<b>1,268,836</b>	<b>35,638</b>	<b>2.9%</b>



## *City of Franklin, Tennessee - FY 2016 Budget Request* **Street Traffic Division**

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### **Base Budget Request : Operations**

**We do not anticipate exceeding approved 2015 funds within this budget.**

**As indicated in the previous slide there is little movement in this fund as we move toward 2016.**

**83641: Traffic Signal Parts & Supplies anticipates an increase. However the overall budget is not impacted as the money for vehicular detection was previously budgeted under Capital and later moved to Lease/Loan 86600.**



# *City of Franklin, Tennessee - FY 2016 Budget Request*

## **Street Traffic Division**

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### **Program Enhancement Requests**

**We are requesting (1) One personnel program enhancement totaling \$3,770.00 (Anticipated Re-classification)**

**We are requesting (1) One Replacement Pick-up Truck @ \$33,975.00**

**We are requesting (2) Two Equipment program enhancements, Banner Production Machine @ \$19,000.00 and a Pole Trailer @ \$7,800.00**

**All Requests combined Total \$64,545.00**



# *City of Franklin, Tennessee - FY 2016 Budget Request*

## **Street Traffic Division**

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## **Program Enhancement Requests**

### **Banner Production Machine**



Presentation to Budget & Finance Committee

[March 12<sup>th</sup> 2015]



# City of Franklin, Tennessee - FY 2016 Budget Request

## Street Fleet Maintenance Division

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### Base Budget Request

#### Budget Summary

	2013	2014	2015		2016	2015 v. 2016	
	Actual	Actual	Budget	Estimated	Base Budget	\$	%
<b>Personnel</b>	452,621	505,907	623,323	538,657	622,599	-724	-0.1%
<b>Operations</b>	143,827	268,009	204,290	316,109	328,184	123,894	60.6%
<b>Capital</b>	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>596,448</b>	<b>773,916</b>	<b>827,613</b>	<b>854,766</b>	<b>950,783</b>	<b>123,170</b>	<b>14.9%</b>



# *City of Franklin, Tennessee - FY 2016 Budget Request*

## **Street Fleet Maintenance Division**

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### **Base Budget Request: Operations**

**The overall Budget is up significantly, we are experiencing increases in areas that are difficult for our Staff to control.**

**82610 Vehicle Repair & Maintenance Services: Increase of \$30,000.00, Engine and Transmission replacements on older Police units. We currently do not have the Equipment to perform this work in-house.**

**82620 Equipment Repair & Maintenance Services: Outsourcing increase of \$95,000.00, largely in part to intricate parts on Fire, Ladder Trucks.**

**83620 Equipment Parts & Supplies: We are expecting this budget to bust 2015 by approximately \$130,000.00. We have increased this line item in 2016 by approximately \$90,000.00. We anticipate this figure will stabilize now that all City Vehicles and Equipment are receiving routine maintenance.**



# *City of Franklin, Tennessee - FY 2016 Budget Request*

## **Street Fleet Maintenance Division**

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### **Program Enhancement Requests**

**We are requesting (2) Two Personnel Program Enhancements**

**- We currently employ an Administrative Assistant part time. We are requesting this position be available as a full time position. Current Salary \$25,794.00, Full time Salary \$38,069.00, Benefits of Full time \$11,420.00 total increase \$23,695.00.**

**- Requesting a part time Parts Specialist to assist Full time staff member with parts inventory, this position would also offer support in pick up and delivery operations. Salary \$36,504.00.**

**We are requesting (1) One Program Enhancement for Machinery & Equipment in the amount of \$76,500.00.**

**Program Enhancement Requests Total \$136,699.00**



# City of Franklin, Tennessee - FY 2016 Budget Request

## Street Stormwater Division

### Base Budget Request

#### Division Summary

	2013	2014	2015		2016	2015 v. 2016	
	Actual	Actual	Budget	Estimated	Base Budget	\$	%
<b>Streets</b>	2,627,117	2,444,999	1,793,706	1,584,687	1,487,509	(306,197)	-17.1%
<b>Engineering</b>	44,626	44,626	3,008,733	413,933	3,298,489	289,756	9.6%
<b>Total</b>	2,671,743	2,489,625	4,802,439	1,998,620	4,785,997	(16,442)	-0.3%

**Major reduction result of no new capital; requests made as Program Enhancements**





# *City of Franklin, Tennessee - FY 2016 Budget Request*

## **Street Stormwater Division**

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### **Base Budget Requests: Operations**

**Significant budget changes within operations :**

**82800 Professional Development increased by \$6,315.00. The increase includes mandatory professional development hours to retain certifications for Stormwater practices by Staff Inspectors.**

**83530 Machinery & Equipment (<\$25,000.00) Increase of \$10,020.00 for purchase of a Emulsion Spray Hydro seeder.**

**84710 Administrative Services is experiencing an increase of \$37,393.00 for reimbursement of General Fund Staff Services.**



# *City of Franklin, Tennessee - FY 2016 Budget Request*

## **Street Stormwater Division**

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### **Program Enhancement Requests**

**We would like to request (1) Personnel Program Enhancement totaling \$3,000.00 (anticipated re-classification)**

**We are requesting Three Vehicle/Equipment Program Enhancements:**

**(1) New Self Contained Leaf Vacuum Truck @ \$175,510.00**

**(1) Replacement Utility Truck @\$59,350.00**

**(1) Replacement Street Sweeper @ \$207,732.00**

**Total Program Enhancements \$ 445,592.00**



# *City of Franklin, Tennessee - FY 2016 Budget Request*

## **Street Stormwater Division**

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## **Program Enhancement Request**

### **Single Man Leaf Vacuum**





# *City of Franklin, Tennessee - FY 2016 Budget Request*

## **Street Department State Street Aid**

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### **Annual Paving Budget**

**82640 Paving & Repair Services: We are requesting \$2,224,952 under our annual resurfacing program this year. It currently cost the City \$76,000 per lane mile to Cold Surface Plain and Overlay with 1.5” topping. We will pave approximately 28.22 miles of our 312 miles.**

**82647 Sidewalk Repair: We are requesting \$175,048 for our sidewalk repair and replacement program.**



# *City of Franklin, Tennessee* - FY 2016 Budget Request

## Street Department

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### Summary

**In the past we have looked for innovative ways to keep down costs and even cut where possible. We continue to seek ways to improve our organization & maintain a high level of service. As we move forward into 2016 we will continue to monitor the industry, we will capitalize on those work practices that make us the most effective and efficient. We owe it to you, our great City and the Employees that serve beside us.**