



City of Franklin, Tennessee
FY 2016 Operating Budget Request

Project & Facilities

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City of Franklin, Tennessee - FY 2016 Budget Request **Project and Facilities Management**

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Purpose of Department

This department is responsible for the development, facilitation, design , planning, scheduling, implementation and management of city facilities and projects. Our mission is to manage our city facilities in a sustainable and economical environment where ever possible. The department strives for a safe and healthy environment for all staff and the community within the facilities we manage and the new structures built within the community. Facilities has worked to bring under one facility our streets, fleet and water departments, the start of a prototypical LEED Firehall and the quick build of another along with other worth wild projects.

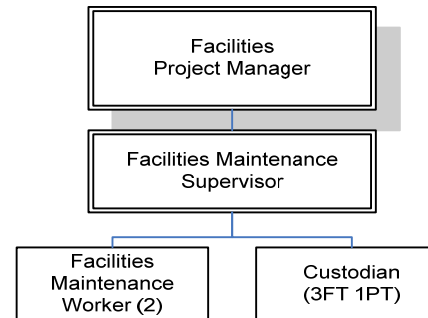


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Organization Chart


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Organizational Chart



Note: For detailed counts and authorized positions, please see table below entitled "Staffing by Position"

Staffing by Position

Position	Pay Grade	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Facilities Project Manager	Grade I	1	0	1	0	1	0	1	0	1	0
Facilities Maintenance Spvsr	Grade F	1	0	1	0	1	0	1	0	1	0
Facilities Maintenance Worker	Grade C	1	0	1	0	2	0	2	0	2	0
Custodian	Grade B	3	1	3	1	3	1	3	1	3	1
Totals		6	1	6	1	7	1	7	1	7	1



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Base Budget Request: Personnel

Currently there are no additional staffing needs required for the 2016 budget. With the growth of departments and staff it does put a drain on the current staff but we fill the positions are currently correct. Facilities has not had any turnover in at least the last 10 years.



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Base Budget Request: Operations

Facilities is currently working with a number of departments both within City Hall and the surround community. There is not ever a day that something does not break down, is torn up or just basically quits. This budget represents the cost of maintaining the current infrastructure in regards to cost related to operations of specific facilities. This past year we added an additional maintenance worker to help our supervisor. The budget presented also incorporates harder utility cost to some of the current facilities we operate full time and others that have not been deemed surplus as of yet. With new facilities comes new and additional testing requirements, pest control contracts, IT infrastructure cost, cleaning cost etc. along with unsuspected cost relating to updating and maintenance of current facilities. The 2016 budget is actually five (5) percent less than the 2015 budget.



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Base Budget Request: Capital

Currently Facilities is not seeking any additional funds for its capital budget.



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Program Enhancement Requests

Currently there are a total of eighteen (18) program enhancement request relating to mainly the city hall facility and a few at out lying fire hall facilities. Most are in space enhancements such as administration to develop a better space for receiving guests to the City Administrators and Mayors office, privacy type units in the water department for more personnel one on one services with utility clients, enlargement to the engineering suite due to more personnel and better working environments, finance offices for additional space for needed personnel and planning to create a better environment and space for working with developers and clients on upcoming developments within the city. Other items are mainly on the maintenance and replacement side from painting facilities both interior and exterior since some have never been painted since they were constructed to others that are experiencing problems with current equipment and upgrades are mainly needed.



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Summary

There is a lot going on with the Facilities department regarding future enhancements and keeping the facilities up to current codes and guidelines not to mention repairs that need to be made. We are blessed and thankful for being able to have been able to remodel a prime piece of real estate into a facility that now is home to hundreds of our employees that work on our vehicles, take care of our water and make our streets safe for people to travel. On the other hand we are still dealing with an older City Hall that everyday cost us more money it seems in repairs and or deciding what makes sense to repair. Facilities will continue to take the funds provided and use in the very wisest way possible.