



City of Franklin, Tennessee
FY 2017 Operating Budget Request

Project & Facilities

Brad Wilson



City of Franklin, Tennessee - **FY 2017 Budget Request** **Project & Facilities Management**

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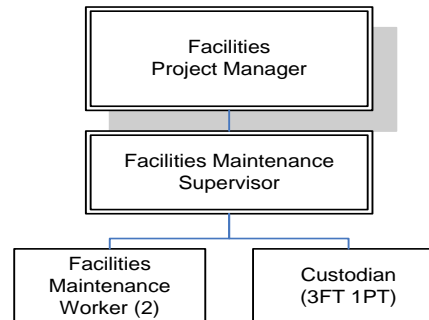
Purpose of Department

This department is responsible of 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. Our goal is to use a LEED format wherever possible in the construction and or remodeling of any city facility.

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Organization Chart



Staffing by Position											
Position	Pay Grade	FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	
		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	2	0	2	0	2	0	2	0
Custodian	Grade B	3	1	3	1	3	1	3	1	2	0
Totals		6	1	7	1	7	1	7	1	6	0



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Base Budget Request: Personnel

Currently there are no additional staffing needs required for the 2017 Facilities budget. In fact, we are recommending the reduction of 1.5 authorized positions (currently vacant). With the growth of the departments and staff, it does at times put a strain on this department, but we feel the need can be managed within.

The hiring of an outside source that now cleans City Hall three times per week this allows our staff the ability to do extra or help out in other areas with current team members.

The 2017 budget is forecast to be 11.4% less than 2016.



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Base Budget Request: Operations

Facilities continues its obligation with working with the number of departments both within City Hall and the surrounding area. There is not 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 the operations of specific facilities but, looks to the upcoming year where items need to be replaced based on use and age. The budget presented also incorporates higher utility cost to some of the current facilities we operate full time and others that have not been deemed surplus as of this presentation. With all facilities comes the required testing requirements, revision of existing maintenance contracts, updated IT infrastructure cost along with cleaning cost and any unsuspected cost relating to the updating and maintenance of current facilities. The 2017 budget for operations is proposed to be 29% lower than 2016 budget, though this decrease would be reduced if Program Enhancements are funded.



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Program Enhancement Requests

Currently there are a total of 13 program enhancements that are needed within departments. Space enhancements such as Finance and HR along with Planning need to have updating to the spaces for a cleaner working environment along with additional space as they look to add additional staff. Other areas such as the Police Community room that is used greatly not only by staff but other organizations is in need of seating and tables to be updated. Esthetic issues within the same space need to be worked on as well but can possibly go another year. The COF Board Room will look to be painted this year as well as the possibly of new carpet. And then there is always the painting of offices and common spaces within existing spaces throughout the facility. Some of the larger maintenance items we see that are not really enhancements will be to City Hall. The HVAC units are becoming more difficult each day to keep up and running along with the roofing that is now out of warranty and showing signs of age along with what Mother Nature throws at it.



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Summary

There is always 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. I feel we are in better shape than we were five years ago with our facilities and we look to what the future will bring in regards to projects. Through our budget we have been able to update older facilities to be both cleaner and brighter for the staff that works here and the citizens that visit everyday. We will continue to take the funds provided and use them in the very wisest way possible.