



*City of Franklin, Tennessee*  
**FY 2017 Operating Budget Request**

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# Street Department

Street Maintenance Division

Street Traffic Division

Street Fleet Maintenance Division

State Street Aid

Director of Streets

**Joe York**



# *City of Franklin, Tennessee - FY 2017 Budget Request*

## **Street Department**

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### **Outline**

- Purpose of Department**
- Organization Chart**
- Base Budget Request**
  - Personnel**
  - Operations**
  - Capital**
- Program Enhancements**
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# *City of Franklin, Tennessee - FY 2017 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 appurtenances like signage, striping & signalization**
- Minimize delays experienced by Citizens following Inclement Weather (Ice, Snow, Downed Trees, Debris etc.)**

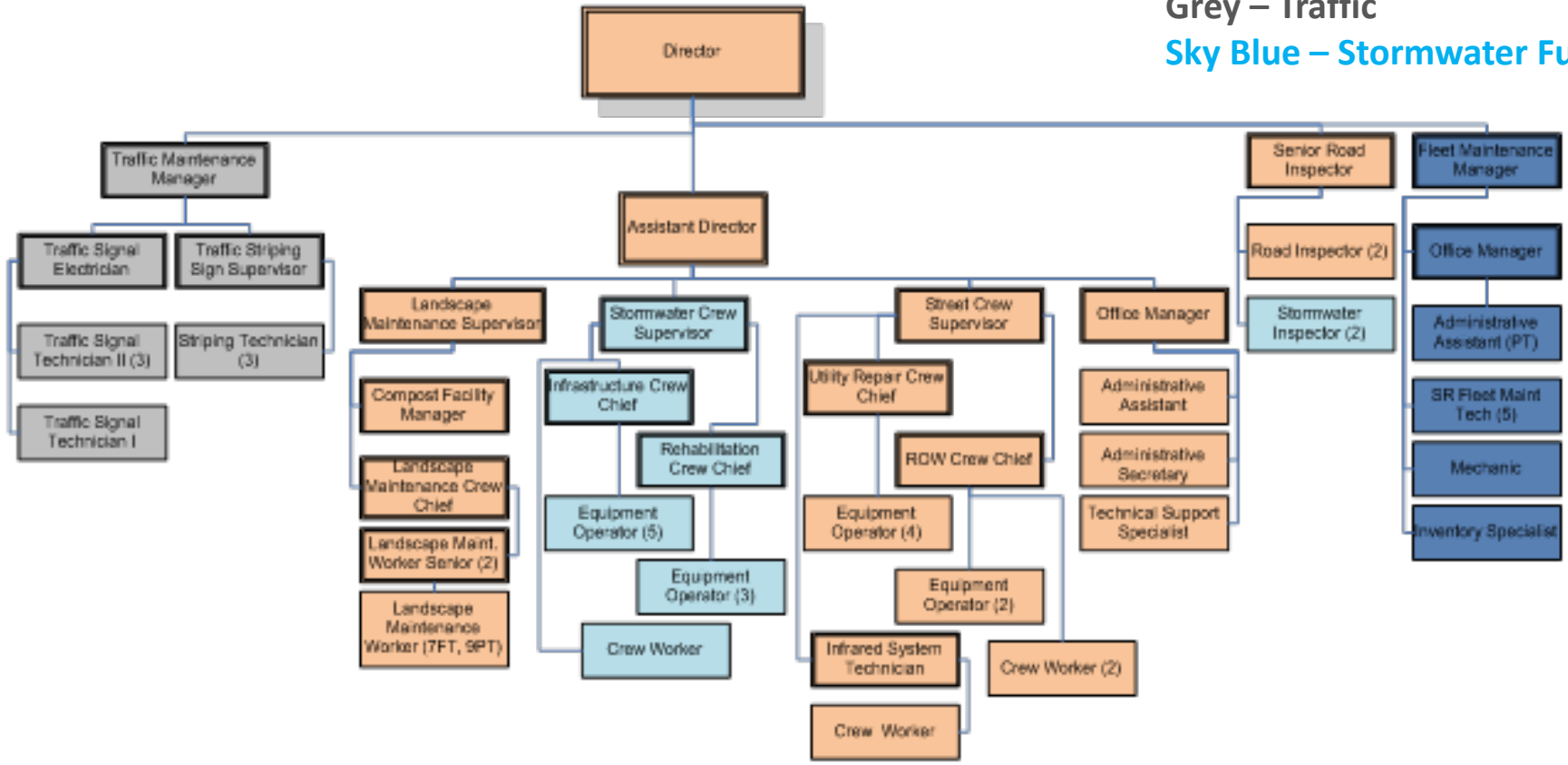


# City of Franklin, Tennessee - FY 2017 Budget Request

## Street Department

### Organization Chart

Orange – Maintenance  
 Blue – Fleet  
 Grey – Traffic  
 Sky Blue – Stormwater Fund





# City of Franklin, Tennessee - FY 2017 Budget Request

## Street Maintenance Division

### Maintenance: Base Budget Request: (pg. 1)

#### Budget Summary

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
<b>Personnel</b>	2,008,453	1,991,537	2,322,880	2,250,738	2,360,212	37,332	1.6%
<b>Operations</b>	1,351,473	1,091,112	1,611,722	1,680,320	1,607,961	-3,761	-0.2%
<b>Capital</b>	0	0	18,500	0	0	(18,500)	-100.0%
<b>Total</b>	<b>3,359,926</b>	<b>3,082,649</b>	<b>3,953,102</b>	<b>3,931,058</b>	<b>3,968,173</b>	<b>15,071</b>	<b>0.4%</b>



# *City of Franklin, Tennessee - FY 2017 Budget Request*

## **Street Maintenance Division**

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### **Base Budget Request: Personnel**

**Our quality control inspection team for the Street Maintenance Division currently consists of:**

- (1) Senior Road Inspector**
- (2) Sidewalk/Road Inspectors**

**We are seeking funding in the amount of \$33,000.00 for a (new) part time Sidewalk/Road Inspector position. We are anticipating continued growth as it pertains to new development. The increase of new development has put a strain on our inspection team, they struggle to meet the 24 hour minimum notice deadlines for initial inspections.**



# *City of Franklin, Tennessee - FY 2017 Budget Request*

## **Street Maintenance Division**

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

**82410 Electric Service:** Is down significantly from recent years because of the attempt to retrofit many City owned parking lot lights, decorative street lights, Christmas lights, walking trail lights etc. to LED. The Dept. is experiencing approximately \$105,000.00 reduction in FY16. We anticipate the same in FY17.

**82610 Vehicle Repair and Maintenance Services:** Is realizing a major increase in estimated line items up \$140,000.00 from \$16,000.00 Budgeted FY16. We did not anticipate the major breakdowns that have occurred to our aging fleet. We anticipate FY17 to be down slightly but similar @ \$115,000.00.

**83610 Vehicle Parts and Supplies:** We are able to reduce this figure in FY17 from \$26,500.00 to \$500.00. Now that Fleet Maintenance is performing service on the entire Street Department fleet the billing changed from a supply to service in FY16. 83610 offset 82610 by approximately \$25K.

**Even with major movement in these few line items the overall budget increased by 0.4%.**



# *City of Franklin, Tennessee - FY 2017 Budget Request*

## **Street Maintenance Division**

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### **Program Enhancement Requests**

**We are seeking funding for (9) total Program Enhancements:**

**#1. Part time Sidewalk/Road Inspector.**

**#2. Multi Deck Mower (Carothers Ext.) @ \$81,550.00**

**#3. Property Fence (Compost Facility) @ \$50,000.00**

**#4. Single Axle Dump Truck, equipped with plow, salt spreader, & brine trailer wiring. @ \$120,510.00**

**#5. (Additional) Pick-up Truck for Landscape Maintenance Division. @ \$33,050.00**

**#6. Maintenance Crew (replacement vehicle for 2000 model) Utility Truck. @ \$57,956.00**

**#7. Office Trailer (Compost Facility) @ \$25,000.00**

**#8. Utilities (Compost Facility) @ \$26,200.00**

**#9. SUV for the Street Director. @ \$39,750.00 Current 2006 model will be reassigned within the Department.**





# City of Franklin, Tennessee - FY 2017 Budget Request

## Street Fleet Maintenance Division

### Fleet: Base Budget Request: Operations (pg. 13)

#### Budget Summary

	2014	2015	2016	2016	2017	2016 v. 2017	
	Actual	Actual	Budget	Estimated	Budget	\$	%
<b>Personnel</b>	505,907	579,602	624,995	637,240	644,715	19,720	3.2%
<b>Operations</b>	268,009	631,051	413,143	478,697	509,673	96,530	23.4%
<b>Capital</b>	0	0	0	0	30,000	30,000	100.0%
<b>Total</b>	<b>773,916</b>	<b>1,210,653</b>	<b>1,038,138</b>	<b>1,115,937</b>	<b>1,184,388</b>	<b>146,250</b>	<b>14.1%</b>



# *City of Franklin, Tennessee - FY 2017 Budget Request*

## **Street Fleet Maintenance Division**

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### **Base Budget Request: Personnel**

The Fleet Maintenance Division currently operates with the following staff positions

- (1) Fleet Maintenance Manager (pay grade H)**
- (4) Sr. Fleet Maintenance Tech's (pay grade F)**
- (1) Office Manager (pay grade F)**
- (2) Mechanic's (pay grade E)**
- (1) Administrative Assistant P/T (pay grade D)**
- (1) Inventory Specialist (pay grade D)**

As part of our Program Enhancements we request funding for the following:

Move the 4 year part time Administrative Assistant to a full time position. The administrative work load has increased due in part to servicing all of the Street Divisions vehicles and equipment. Budget impact is \$23,100.00.

**(1) Additional Preventative Maintenance Technician @ \$45,478.00.** Increased Fleet Maintenance work load is impacting all Departments as they are waiting on us to perform routine maintenance activities. We are currently having to focus most of our attention to major repairs. The P.M. Tech would minimize the wait for routine services. Additionally the position would make parts runs and deliveries.



# *City of Franklin, Tennessee - FY 2017 Budget Request*

## **Street Fleet Maintenance Division**

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### **Program Enhancement Request**

**We are requesting \$25,000.00 to purchase shop equipment.**

**The equipment scheduled for purchase completes our final phase of shop upgrades. We will be equipped to perform in-house iron work. The equipment will also be eliminating trips to Nashville for Machine Shop work.**

**Items Include:**

- (1) 60 ton Iron Works Station**
- (1) 40 ton Press to replace broken unit**
- (1) Tig Welder**



# City of Franklin, Tennessee - FY 2017 Budget Request

## Street Traffic Division

### Traffic: Base Budget Request: (pg. 22)

#### Budget Summary

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
<b>Personnel</b>	690,087	723,605	706,322	679,172	721,547	15,225	2.2%
<b>Operations</b>	513,404	359,306	564,459	593,197	603,038	38,579	6.8%
<b>Capital</b>	235,315	0	0	0	0	-	0.0%
<b>Total</b>	<b>1,438,806</b>	<b>1,082,911</b>	<b>1,270,781</b>	<b>1,272,369</b>	<b>1,324,585</b>	<b>53,804</b>	<b>4.2%</b>



# *City of Franklin, Tennessee - FY 2017 Budget Request*

## **Street Traffic Division**

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## **Base Budget Request: Personnel**

**The Street Traffic Division currently operates with the following staff positions:**

- (1) Traffic Maintenance Manager (pay grade H)**
- (1) Traffic Signalization/Maintenance Electrician (pay grade F)**
- (1) Traffic Striping/Sign Supervisor (pay grade F)**
- (3) Traffic Signal Tech II (pay grade F)**
- (1) Traffic Signal Tech I (pay grade E)**
- (3) Striping Technicians (pay grade D)**

**We are requesting funding for the following positions:**

- (1) Reclassification of a (pay grade F) to a Traffic Maintenance Supervisor position (pay grade TBD).**
- (1) Reclassification of a (pay grade D) to a Sign Production Specialist (pay grade E) as determined by Thompson & Associates.**

**We are not seeking additional personnel within the Division at this time.**



# *City of Franklin, Tennessee - FY 2017 Budget Request*

## **Street Traffic Division**

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

**We are pleased to announce that the only major movement inside the Traffic Maintenance Division Operations Budget is one we cannot control.**

**85120 Property Damage Costs: Historical data indicates we need to budget approximately \$30,000.00 annually for un-recovered property damage cost. We have not in recent years budgeted a number for this line item, however in FY17 we are requesting funding of \$33,000.00**



# *City of Franklin, Tennessee - FY 2017 Budget Request*

## **Street Traffic Division**

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### **Program Enhancement Requests**

**We are seeking funding for (2) Two personnel requests previously mentioned, #1 and #2 respectively.**

**We are seeking additional funding for the following:**

**#3. Replacement pick-up truck for 2003 model with 185K miles. @ \$33,475.00**

**#4. Retrofit High Mast Lighting with LED along I-65. As presented by Andrew Orr, annual savings approximately \$21,600.00, Initial cost to retrofit 150 fixtures \$175,560.00.**



# *City of Franklin, Tennessee - FY 2017 Budget Request*

## **Street Department State Street Aid**

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### **Street Aid: Annual Paving Budget** *(separate budget)*

**82640 Paving & Repair Services: We are requesting funds in the amount of \$3,367,101.00 for the Street resurfacing program. The State gas tax is estimated to generate \$1,939,746.00. Property Tax is estimated to generate \$540,009.00. Additional funding in the amount of \$887,346.00 is needed to fully fund the program. The additional fund request is due in part to Streets scheduled for FY16 carried over to FY17. In the new paving contract it costs the City \$81,576.00 to cold plain and overlay with 1.5" asphalt (1) one lane mile 12' wide.**

**82647 Sidewalk Repair: We are requesting \$179,600.00 for our sidewalk repair and replacement program.**





# *City of Franklin, Tennessee - FY 2017 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.**