



City of Franklin, Tennessee

FY 2020 Operating Budget

Streets - Fleet Maintenance

Joe York, Director

Budget Summary

	2017 Actual	2018 Actual	2019		2020 Budget	2019 v. 2020	
			Budget	Estimated		\$	%
Personnel	697,654	739,679	801,930	799,813	801,722	-208	0.0%
Operations	225,223	97,183	303,030	36,962	79,582	-223,448	-73.7%
Capital	0	0	0	0	0	0	0.0%
Total	922,877	836,862	1,104,960	836,775	881,304	-223,656	-20.2%

Departmental Summary

The Fleet Maintenance Division consists of ten full-time employees. This division provides mechanical services, and road service calls for the COF entire fleet of vehicles and equipment. The large variety of vehicles and equipment in the COF fleet include: police cars, passenger vehicles, pickup trucks, dump trucks, heavy equipment, fire apparatus, small engines, mowers, etc. Due to EPA regulations, engines are more complex requiring additional service at PM's. The continual stop and go, and little to no interstate driving provides more needed shop time and service. City vehicles have more than the normal wear and tear placed on normal driven vehicles. Mechanical services provided include: a preventive maintenance program, tire changes, replacement of defective/failed parts, engine diagnostic, and other miscellaneous services. The purchase of 45 new PD cars in 2019 budget year will dramatically reduce PD's maintenance expense in FY2020. Also the two new Tower's and Engine will help defer maintenance cost for FY2020 for the Fire Department. Water, Parks and SES's lack of replacements for aged vehicles and equipment will still incur major expense for FY2020. We must continue to replace these units that are "PAST" their life-cycle, to continue to serve our residents with the great service that is provided them here in Franklin.

Department Outlook

I respectfully request the addition of a new Fleet software program that will support both the customer and our data needs for Fleet and Staff. This will provide a better data source for informed decision making, for the right sizing, life-cycle, and future purchases for the COF.

Fleet must continue to life-cycle vehicles and equipment across all departments based on data and cost at the designated time. This will improve repair times and decrease costs. This will allow Fleet to stay in the current facility a few more years, until growth says otherwise.

Continual improvement of work flow and processes, providing excellent service for all City of Franklin vehicles and equipment.

To keep accurate history of expenditures for service and repairs of City of Franklin's fleet, life-cycle analysis, vehicle improvements, equipment turnover and residual value.

Working with all City departments to help them obtain the correct vehicles and equipment for their staff to perform jobs more efficiently.

Continue yearly updates of vehicles and equipment that are available to us on state contract and other cost effective co-ops, and purchasing cooperatives for competitive quotes.



City of Franklin, Tennessee

FY 2020 Operating Budget

Performance Measures

How a community utilizes its resources must be governed in accordance with its citizens wishes and its plans for the future. Therefore, the City of Franklin has established **FranklinForward : A Vision for 2033**. This Strategic Plan has specific and demonstrable objectives for each department which, when achieved individually, will cohesively move Franklin forward to meet the challenges and demands of the future.

Each budget has a series of performance measures and benchmarks attached to it which demonstrate the workload, effectiveness and outcome of taxpayer support for the annual operations of the City of Franklin and its pursuit of the goals of the Strategic Plan. Together, these measures demonstrate a proper and diligent use of taxpayer dollars in the pursuit of a greater community.



FranklinForward : A Vision for 2033 | Objectives for Developing a Strategic Plan

Theme: A Safe Clean and Livable City



Franklin will be a model for environmental quality and a sustainable City.

Goal: To reduce the number of gallons of fossil fuel consumed by City vehicles by 10% by 2015.
 Baseline: 5.60 gallons of fuel were consumed by City vehicles per Franklin residents (Based on fuel transactions at Tri-Star Energy/Pacific Pride locations. 370,236 gallons for 66,172 residents. Purchasing Department)

Key:	Strategic Plan: FranklinForward	
	Sustainable Franklin	
	Tennessee Municipal Benchmarking Project	

Workload (Output) Measures

	2016	2017	2018	2019*	2020*
Percent Outsourced	13%	12%	13%	7%	10%
Percent of Service Calls	9%	6%	9%	9%	10%
Total Number of Repairs	2,590	2,620	2,710	3,386	3,545
Fleet Size					
Cars/Passenger Vehicles/SUV's	132	188	198	182	187
Light Trucks	189	152	162	129	129
Heavy Trucks	111	99	104	134	134
Cost of Repairs Performed by Fleet					
Administration	\$ 198	\$ 500	\$ 600	\$ 513	\$ 513
City Hall Maintenance	\$ 1,377	\$ 600	\$ 600	\$ 662	\$ 662
Building & Neighborhood Services	\$ 12,094	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
Engineering	\$ 2,653	\$ 800	\$ 800	\$ 1,625	\$ 1,625
Fire	\$ 259,190	\$ 349,665	\$ 375,000	\$ 350,000	\$ 325,000
Human Resources	\$ 556	\$ 1,000	\$ 1,000	\$ 1,200	\$ 1,200
IT	\$ 95	\$ 2,500	\$ 9,000	\$ 2,500	\$ 2,500
Parks	\$ 34,331	\$ 23,232	\$ 25,000	\$ 25,000	\$ 25,000
Planning	\$ 272	\$ 870	\$ 870	\$ 200	\$ 200
Police	\$ 154,862	\$ 284,672	\$ 245,000	\$ 125,000	\$ 100,000
Sanitation & Environmental Services	\$ 390,802	\$ 334,428	\$ 355,000	\$ 385,000	\$ 360,000
Street Department	\$ 180,978	\$ 121,034	\$ 125,000	\$ 175,000	\$ 160,000
Water	\$ 91,647	\$ 73,180	\$ 71,500	\$ 95,000	\$ 95,000
Total	\$ 1,129,055	\$ 1,198,981	\$ 1,215,870	\$ 1,168,200	\$ 1,078,200



City of Franklin, Tennessee
FY 2020 Operating Budget

Performance Measures

Outcome (Effectiveness) Measures

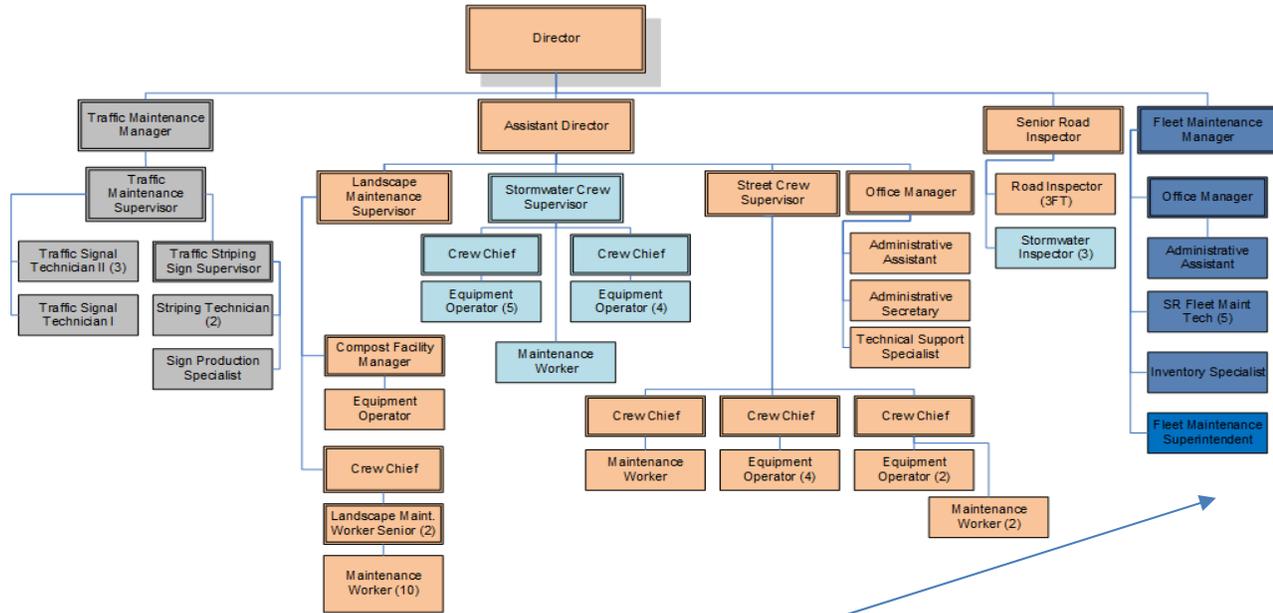
		2016	2017	2018	2019*	2020*
	Reduce the number of gallons of fossil fuel consumed by City vehicles by 10% by 2015.					
	<i>(Baseline: 5.60 gallons of fuel were consumed by city vehicles per Franklin residents (Based on fuel transactions at Tri-Star Energy/Pacific Pride locations. 385,589 gallons for 66,172 residents. Purchasing Department))</i>	5.87	TBD	TBD	TBD	TBD
	Target (in gallons per vehicle / total pop.)	4.788	4.536	4.3092	4.3092	4.0824
	Meets Target?	No	TBD	TBD	TBD	TBD



City of Franklin, Tennessee

FY 2020 Operating Budget

Organizational Chart



Fleet Personnel are shaded in dark blue.

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

Staffing by Position

Position	Pay Grade	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Fleet Maintenance Manager	Grade I	1	0	1	0	1	0	1	0	1	0
Lead Sr. Maintenance Tech	Grade G	0	0	0	0	1	0	1	0	1	0
Sr. Fleet Maint. Tech.	Grade F	5	0	5	0	5	0	5	0	5	0
Office Manager	Grade F	1	0	1	0	1	0	1	0	1	0
Mechanic	Grade E	1	0	1	0	0	0	0	0	0	0
Administrative Assistant	Grade D	0	1	0	1	0	1	1	0	1	0
Inventory Specialist	Grade D	1	0	1	0	1	0	1	0	1	0
Totals		9	1	9	1	9	1	10	0	10	0



City of Franklin, Tennessee

FY 2020 Operating Budget

Budget

	Actual 2017	Actual 2018	Budget 2019	Estd 2019	Budget 2020	Difference	
						\$	%
Personnel							
Salaries & Wages	498,675	527,717	565,666	582,485	565,525	(141)	0.0%
Employee Benefits	198,979	211,962	236,264	217,328	236,197	(67)	0.0%
Total Personnel	697,654	739,679	801,930	799,813	801,722	(208)	0.0%
Operations							
Transportation Services	7,537	7,811	6,515	6,000	6,025	(490)	-7.5%
Operating Services	4,357	4,213	5,465	4,750	4,865	(600)	-11.0%
Notices, Subscriptions, etc.	1,308	815	1,502	1,500	1,500	(2)	-0.1%
Utilities	14,744	12,987	19,251	15,770	16,075	(3,176)	-16.5%
Contractual Services	-	807	5,500	1,000	1,250	(4,250)	-77.3%
Repair & Maintenance Services	375,813	362,722	505,000	340,500	335,000	(170,000)	-33.7%
Employee programs	1,547	1,035	5,000	2,500	2,500	(2,500)	-50.0%
Professional Development/Travel	7,384	6,103	11,030	8,495	10,395	(635)	-5.8%
Office Supplies	4,330	4,105	5,481	4,950	4,950	(531)	-9.7%
Operating Supplies	14,418	15,904	20,786	13,950	16,350	(4,436)	-21.3%
Fuel & Mileage	2,893	4,558	10,126	5,569	6,000	(4,126)	-40.7%
Machinery & Equipment (<\$25,000)	(15,585)	42,119	29,804	20,304	18,500	(11,304)	-37.9%
Repair & Maintenance Supplies	(289,425)	(380,131)	(329,841)	(395,625)	(357,500)	(27,659)	8.4%
Property & Liability Costs	7,797	6,891	6,911	6,793	12,472	5,561	80.5%
Rentals	982	1,611	500	506	1,200	700	140.0%
Debt Service and Lease Payments	87,122	5,632	-	-	-	-	0.0%
Total Operations	225,223	97,183	303,030	36,962	79,582	(223,448)	-73.7%
Capital	-	-	-	-	-	-	
Total Streets - Maintenance	922,877	836,862	1,104,960	836,775	881,304	(223,656)	-20.2%

Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
	Personnel								
= 81110	REGULAR PAY	474,456	500,700	560,128	339,239	551,264	560,130	588,137	617,544
81120	OVERTIME PAY	24,219	27,017	23,870	19,213	31,221	25,000	25,000	25,000
81199	VACANCY ADJUSTMENT			(18,332)			(19,605)	(20,585)	(21,614)
= XWAGE	TOTAL WAGES	498,675	527,717	565,666	358,452	582,485	565,525	592,552	620,930
= 81410	FICA (EMPLOYER'S SHARE)	36,273	38,552	40,665	26,306	42,172	42,850	44,992	47,242
= 81420	MEDICAL PREMIUMS	116,108	115,786	139,900	49,519	118,846	129,779	142,757	157,033
= 81425	VISION PREMIUMS				322	525	650	650	650
= 81430	GROUP INSURANCE PREMIUMS	6,436	7,773	11,689	4,365	7,094	10,269	10,782	11,322
= 81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(25,500)	(24,955)	(28,930)	(15,783)	(25,648)	(28,111)	(30,922)	(34,014)
81441	CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT				1,200	2,400	2,400	2,400	2,400
! 81450	RETIREMENT CONTRIBUTIONS	54,684	62,886	62,481	44,164	62,481	68,729	75,602	83,162
81455	DEFERRED COMP MATCH	1,603	3,281		3,695				
81470	WORKERS COMPENSATION PREMIUMS	3,376	2,034	3,458	2,384	3,458	3,631	3,812	4,003
81475	WORKERS COMPENSATION CLAIMS		614						
81480	TOOL ALLOWANCE	5,999	5,991	7,000	5,436	6,000	6,000	6,000	6,000
= XBEN	TOTAL BENEFITS	198,979	211,962	236,264	121,608	217,328	236,197	256,073	277,798
= XPER	TOTAL PERSONNEL	697,654	739,679	801,930	480,060	799,813	801,722	848,625	898,728
	Operations								
82110	MAILING & OUTBOUND SHIPPING SERVICES	127	650	85	361	500	500	500	500
82120	FREIGHT FOR INBOUND PURCHASED ITEMS	(1,372)	14	250					
82130	VEHICLE LICENSES & TITLES	52	141				25		25
82140	VEHICLE TOWIN SERVICES	8,730	7,006	6,180	3,105	5,500	5,500	6,000	6,000
= XTRC	TOTAL TRANSPORTATION CHARGES	7,537	7,811	6,515	3,466	6,000	6,025	6,500	6,525
82210	PRINTING & COPYING SERVICES, OUTSOURCED			115			115	200	225
82250	TESTING & PHYSICALS	1,006	367	1,100		500	500	500	500
82260	UNIFORM RENTAL & SERVICES	3,351	3,846	4,250	1,172	4,250	4,250	4,250	4,250
= XOPSV	TOTAL OPERATING SERVICES	4,357	4,213	5,465	1,172	4,750	4,865	4,950	4,975
82350	DUES FOR MEMBERSHIPS	1,228	815	1,502	211	1,500	1,500	1,500	1,500
82390	PUBLICATIONS, NON-TRAINING	80							
= XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	1,308	815	1,502	211	1,500	1,500	1,500	1,500
82410	ELECTRIC SERVICE	3,750	1,324	6,500		3,750	3,750	3,750	3,750
82420	WATER & SEWER SERVICE	689	1,782	385	926	1,320	1,375	1,425	1,475
82430	STORMWATER SERVICE	561	560	721	280	575	575	575	600
82435	SOLID WASTE SERVICE	20							
82440	NATURAL GAS SERVICE								
82450	TELEPHONE SERVICE	293	335	515	244	375	375	375	375
82451	800 MHZ ACCESS LINE SERVICE	1,864	2,029	2,750	1,398	2,650	2,650	2,650	2,650
82455	CELLULAR TELEPHONE SERVICE	4,918	4,684	7,790	2,256	4,500	4,750	4,750	4,750
82470	INTERNET & RELATED SERVICES	463	360	590	247	600	600	600	600
82483	CONNECTION CHARGES	2,186	1,913		779	2,000	2,000	2,000	2,000

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
=	XUTIL	TOTAL UTILITIES	14,744	12,987	19,251	6,130	15,770	16,075	16,125	16,200
!	82510	COMPUTER SERVICES		807	5,500		1,000	1,250	1,250	1,250
=	XCTS	TOTAL CONTRACTUAL SERVICES		807	5,500		1,000	1,250	1,250	1,250
	82610	VEHICLE REPAIR & MAINTENANCE SERVICES	183,949	174,316	300,000	70,751	165,000	160,000	160,000	150,000
	82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	184,895	176,473	180,000	68,136	165,000	160,000	160,000	150,000
	82660	BUILDING REPAIR & MAINTENANCE SERVICES	6,968	11,933	25,000	3,867	10,500	15,000	25,000	15,000
=	XRMSV	TOTAL REPAIR & MAINTENANCE SERVICES	375,812	362,722	505,000	142,754	340,500	335,000	345,000	315,000
!	82780	TRAINING, OUTSIDE	1,547	1,035	5,000	1,590	2,500	2,500	2,500	2,500
	82790	TRAINING, IN-HOUSE								
=	XEPG	TOTAL EMPLOYEE PROGRAMS	1,547	1,035	5,000	1,590	2,500	2,500	2,500	2,500
!	82810	REGISTRATIONS	794	349	1,250		750	1,250	1,250	1,250
	82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	634	590	895	913	895	895	895	895
	82830	AIR TRAVEL	1,767	2,371	2,500	494	2,500	2,500	2,500	2,500
	82840	LODGING	3,601	2,594	4,900	1,517	3,500	4,500	4,500	4,500
	82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	588	199	1,485	176	850	1,250	1,250	1,250
=	XPDT	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	7,384	6,103	11,030	3,100	8,495	10,395	10,395	10,395
	83110	OFFICE SUPPLIES	3,284	3,500	3,933	577	3,500	3,500	3,500	3,500
	83130	EMPLOYEE BENEVOLENCE ITEMS		74	222	70	200	200	200	200
	83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	1,046	531	1,326	19	1,250	1,250	1,250	1,250
=	XOFS	TOTAL OFFICE SUPPLIES	4,330	4,105	5,481	666	4,950	4,950	4,950	4,950
	83210	TRAINING SUPPLIES		168	1,591		150	300	300	300
	83240	MEDICAL SUPPLIES	386	488	795	177	550	800	800	800
	83250	SAFETY SUPPLIES	1,200	1,850	4,250	423	1,100	1,100	1,100	1,100
	83260	UNIFORMS PURCHASED	5,184	4,870	5,500	1,247	3,500	5,500	5,500	5,500
	83270	CONSUMABLE TOOLS	7,648	8,528	8,650	4,443	8,650	8,650	8,650	8,650
=	XOPS	TOTAL OPERATING SUPPLIES	14,418	15,904	20,786	6,290	13,950	16,350	16,350	16,350
!	83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	2,893	4,558	10,126	2,694	5,569	6,000	6,500	7,000
=	XFUEL	TOTAL FUEL & MILEAGE	2,893	4,558	10,126	2,694	5,569	6,000	6,500	7,000
	83510	FURNITURE, FIXTURES (<\$25,000)		530		278	500	1,000	1,000	1,000
	83530	MACHINERY & EQUIPMENT (<\$25,000)	(15,585)	25,466	24,500		14,500	12,500	12,500	12,500
	83540	COMPUTER HARDWARE (<\$25,000)		16,123	5,304	285	5,304	5,000	5,000	5,000
	83550	COMPUTER SOFTWARE (<\$25,000)								
=	XMEU	TOTAL MACHINERY & EQUIPMENT (<\$25,000)	(15,585)	42,119	29,804	563	20,304	18,500	18,500	18,500
!	83610	VEHICLE PARTS & SUPPLIES	443,231	400,310	475,000	170,097	356,625	345,000	325,000	325,000
!	83611	REIMBURSEMENT FOR FLEET MAINT	(1,095,018)	(1,065,833)	(1,175,000)	(420,671)	(1,010,000)	(950,000)	(1,000,000)	(1,000,000)
	83620	EQUIPMENT PARTS & SUPPLIES	344,958	278,459	345,000	101,890	249,000	240,000	230,000	220,000
	83654	GROUNDS MAINTENANCE SUPPLIES			159				125	
	83660	BUILDING MAINTENANCE SUPPLIES	17,406	6,933	25,000	6,108	8,750	7,500	7,500	7,500
=	XRMS	TOTAL REPAIR & MAINTENANCE SUPPLIES	(289,423)	(380,131)	(329,841)	(142,576)	(395,625)	(357,500)	(437,375)	(447,500)
	85110	PROPERTY INSURANCE	1,022	1,496	1,114	1,114	1,114	1,242	1,304	1,369
	85111	FRAUD INSURANCE		248	787	787	787	787	787	826

Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022	
85112	INLAND MARINE INSURANCE	459	476	531	463	463	486	510	536	
85113	AUTO PHYSICAL DAMAGE	248	(74)	208	208	208	301	316	332	
85115	LIABILITY INSURANCE	3,634	974	847	847	847	4,417	4,638	4,870	
85116	E&O LIABILITY INSURANCE		2,107	1,853	1,853	1,853	1,856	1,856	1,949	
85117	VEHICLE LIABILITY INSURANCE	2,055	798	793	793	793	2,498	2,623	2,754	
85118	LAW ENFORCEMENT LIABILITY INSURANCE									
85119	UMBRELLA LIABILITY	687	816	728	728	728	835	876	920	
85120	PROPERTY DAMAGE COSTS	(326)								
85127	VEHICLE LIABILITY CLAIMS/DEDUCTIBLES									
85140	SURETY/NOTARY BONDS	18	50	50			50	50	50	
=	XPLC	TOTAL PROPERTY & LIABILITY COSTS	7,797	6,891	6,911	6,793	6,793	12,472	12,960	13,606
85240	EQUIPMENT RENTAL & LEASES	982	1,611	500	506	506	1,200	1,200	1,200	
=	XRENT	TOTAL RENTALS	982	1,611	500	506	506	1,200	1,200	1,200
85320	STATE FEES									
=	XPERM	TOTAL PERMITS								
85990	MISCELLANEOUS									
=	XOBE	TOTAL OTHER BUSINESS EXPENSES								
+	86600	LEASE/LOAN PRINCIPAL	103,257	5,572						
1		2014 - Fleet Vehicle \$25,000	9,252							
2		2014 - Fleet Vehicle \$95,000	28,775							
3		2014 - Fleet Equipment \$120,000	39,635							
4		2015 - lifts, racking, tire shelving (\$67,000)	22,504							
*		Amount missing from detail	3,091	5,572						
+	86700	LEASE/LOAN INTEREST	(16,135)	60						
1		2014 - Fleet Vehicle \$25,000	66							
!	2	2014 - Fleet Vehicle \$95,000	156							
3		2014 - Fleet Equipment \$120,000	215							
4		2015 - lifts, racking, tire shelving (\$67,000)	301							
*		Amount missing from detail	(16,873)	60						
=	XDSV	TOTAL DEBT SERVICE	87,122	5,632						
=	XOP	TOTAL OPERATIONS	225,223	97,182	303,030	33,359	36,962	79,582	11,305	(27,549)
		Capital								
=	XTOT	TOTAL EXPENDITURES	922,877	836,861	1,104,960	513,419	836,775	881,304	859,930	871,179