



*City of Franklin, Tennessee*  
**FY 2018 Operating Budget Request**

---

# 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 2018 Budget Request*

## **Street Department**

---

### **Outline**

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



# *City of Franklin, Tennessee - FY 2018 Budget Request*

## **Street Department**

---

### **Purpose of Department**

**Our desire and mission 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.**

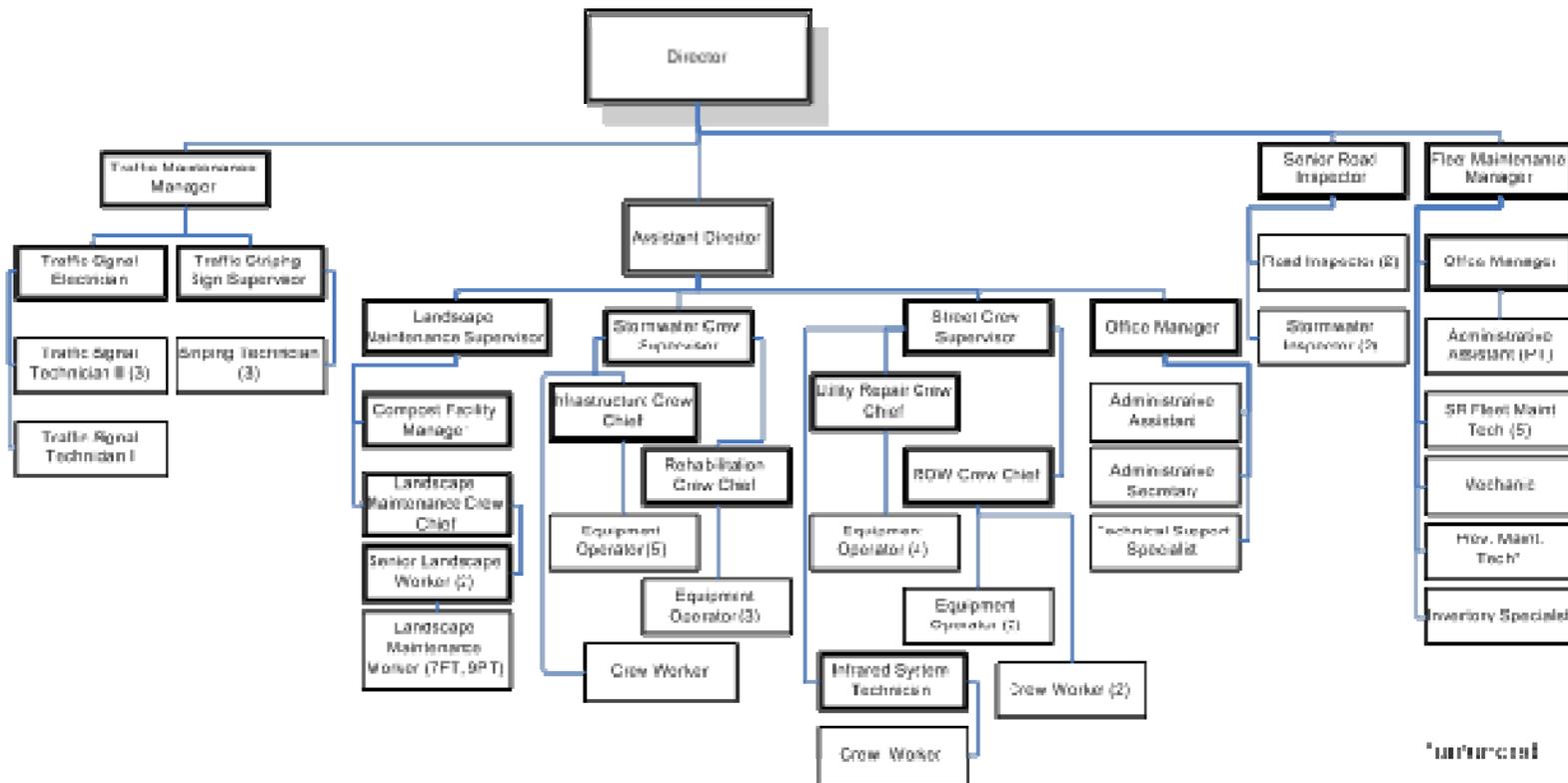
- Maintain a vibrant Downtown**
- Provide motorists with excellent driving surfaces**
- Perform quality maintenance operations within City Rights of Way**
- Ensure functional stormwater conveyances**
- Repair and maintain City owned Fleet (Vehicles & Equipment)**
- Manage traffic safety appurtances like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



# City of Franklin, Tennessee - FY 2018 Budget Request

## Street Department

### Organization Chart





## *City of Franklin, Tennessee - FY 2018 Budget Request* **Street Maintenance Division**

---

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

#### **Personnel:**

**2017: \$2,500,813**

**2018: \$2,530,331**

**Difference: \$29,518 or 1.2%**

#### *Current Staffing Level*

*(36) Full-time Employees*

*(6) Part-time Employees*

#### *Request Staffing Level FY18:*

*(37) Full-time Employees*

*(5) Part-time Employees*



# *City of Franklin, Tennessee - FY 2018 Budget Request*

## **Street Maintenance Division**

---

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

**FY 17 Operations: \$1,708,031**

**FY 18 Operations: \$1,641,801**

**Difference: (\$66,230) or – 4%**

**There are small increases and decreases in areas throughout the operating budget. We are anticipating the greatest decrease in our Equipment and Vehicle repair services provided by Fleet Maintenance Division.**



# *City of Franklin, Tennessee - FY 2018 Budget Request*

## **Street Maintenance Division**

---

### **Program Enhancement Requests**

**Total Personnel Enhancements: (2) Requests = \$41,370**

**P/T Sidewalk Inspector to F/T Sidewalk Inspector**

**Compost Facility: Re-classification from Landscape Maintenance  
Worker to Equipment Operator**



# *City of Franklin, Tennessee - FY 2018 Budget Request*

## **Street Maintenance Division**

---

### **Program Enhancement Requests**

**Vehicle and Equipment Program Enhancements: (3) = \$125,500**

**Vibratory Asphalt Roller (Replacement) \$27,000**

**Service Truck (Replacement) \$54,000**

**Landscape 1-ton Pick-up (Replacement) \$44,500**





# *City of Franklin, Tennessee - FY 2018 Budget Request*

## **Street Maintenance Division**

---

### **Program Enhancement Requests**

**Capital Program Enhancements: (2) = \$65,000**

**Compost Facility Office Trailer \$25,000**

**Compost Facility (2) Clear Span Storage Shelters \$40,000**





## *City of Franklin, Tennessee - FY 2018 Budget Request* **Street Traffic Division**

---

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

**Personnel:**

**2017: \$760,337**

**2018: \$787,186**

**Difference: \$26,849 or 3.5%**

*Current Staffing Level*

*(10) Full-time Employees*

*Request Staffing Level FY18:*

*(10) Full-time Employees*



## *City of Franklin, Tennessee - FY 2018 Budget Request* **Street Traffic Division**

---

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

**FY 17 Operations: \$789,260**

**FY 18 Operations: \$576,938**

**Difference: (\$212,322) or -27%**

**High Mast Interstate Lighting Project funded FY17 (\$175,000) has been completed. Therefore 83642 Streetlight parts and supplies is experiencing a large reduction in funding.**

# City of Franklin, Tennessee - FY 2018 Budget Request

## Street Traffic Division

---

### Program Enhancement Requests



- Personnel Enhancement: (1) \$17,420  
Supervisor Reclassifications PG "G"
- Vehicle Enhancement: (1) \$112,500  
(Replacement) Bucket Truck
- Capital Enhancement: (1) \$25,000  
Downtown Streetlight Pole Painting





## *City of Franklin, Tennessee - FY 2018 Budget Request* **Street Fleet Division**

---

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

**Personnel:**

**2017: \$676,250**

**2018: \$701,909**

**Difference: \$25,659 or 3.8%**

*Current Staffing Level*

*(9) Full-time Employees*

*(1) Part-time Employee*

*Request Staffing Level FY18:*

*(10) Full-time Employees*

*(0) Part-time Employee*



# *City of Franklin, Tennessee - FY 2018 Budget Request*

## **Street Fleet Division**

---

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

FY 17 Operations: \$516,373

FY 18 Operations: \$376,652

Difference: (\$139,721) or -27%

Lease/Loan Principal is experiencing the greatest drop in funding (Approximately \$92,000) as FY17 was the end of outstanding debt within the Fleet Division.

82620 Equipment repair & Maintenance supplies is projected to be decreased by \$33,000. Impacted greatly by the purchase of new vehicles and equipment.



# *City of Franklin, Tennessee - FY 2018 Budget Request*

## **Street Fleet Division**

---

### **Program Enhancement Requests**

#### **Personnel Enhancements: (2) \$19,679**

*Part-time Administrative Secretary to Full-time*

*Re-classify Senior Fleet Maintenance Technician to Fleet Maintenance Superintendent (PG "G")*



## *City of Franklin, Tennessee - FY 2018 Budget Request* **Street Aid & Transportation Fund**

---

### Annual Paving Budget

FY 17 Revenue: \$2,962,643

FY 18 Projected Revenue: \$2,936,636

Difference: (\$26,007) or -1%

FY17 Sidewalk Repair/Replacement/Gap: \$512,440

FY18 Sidewalk Repair/Replacement: \$445,000

Difference: (\$67,440) or -13%



# *City of Franklin, Tennessee - FY 2018 Budget Request*

## **State Street Aid**

---

## **Program Enhancement Requests**

**Operations Paving and Repair Service Request: (1)**

**Pavement Preservation \$400,000**



# *City of Franklin, Tennessee - FY 2018 Budget Request*

## **Street Department**

---

## **Summary**

**We are passionate about our service. We desire to work diligently, minimize waste and build relationships in the communities we serve. We continue to seek ways to improve our organization & maintain a high level of service. As we move forward into 2017/18 we will monitor the industry and 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.**