



City of Franklin, Tennessee
FY 2017 Operating Budget Request

Stormwater Fund
Engineering Division
Streets Division

Paul Holzen, Director of Engineering
Street Director: Joe York



City of Franklin, Tennessee - FY 2017 Budget Request

Outline

- Purpose of Department
- Engineering Division
- Streets Division
- Summary



City of Franklin, Tennessee - FY 2017 Budget Request **Engineering, Traffic Operations Center & Stormwater**

Purpose of Department

The Stormwater Fund consists of two (2) divisions: **Streets and Engineering.**

Engineering

The **Stormwater Division** helps the City maintain compliance with mandates set by the Federal (EPA) and State (TDEC) Governments to minimize stormwater runoff pollution. Under the Clean Water Act of 1972, the Environmental Protection Agency (EPA) requires municipalities like Franklin to manage stormwater. The City has received a Phase II Municipal Separate Storm Sewer System (MS4) Permit from the Tennessee Department of Environment and Conservation (TDEC) to allow Franklin to discharge stormwater into nearby rivers and streams.

Streets:

The Street Stormwater Maintenance and Inspection Division exists to ensure that the citizens of Franklin receive a properly functioning, high quality infrastructure. We take pride in our workmanship from start to finish. Our quality control inspectors expect no less from private contractors working within our R.O.W. and New Development

In 2015/2016 the Maintenance Division completed 128 minor Stormwater related service requests. The Street Sweepers collected just over 637 ton of debris from our local Streets. We spend approximately \$125,000.00 annually to accomplish these tasks.



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Engineering Division

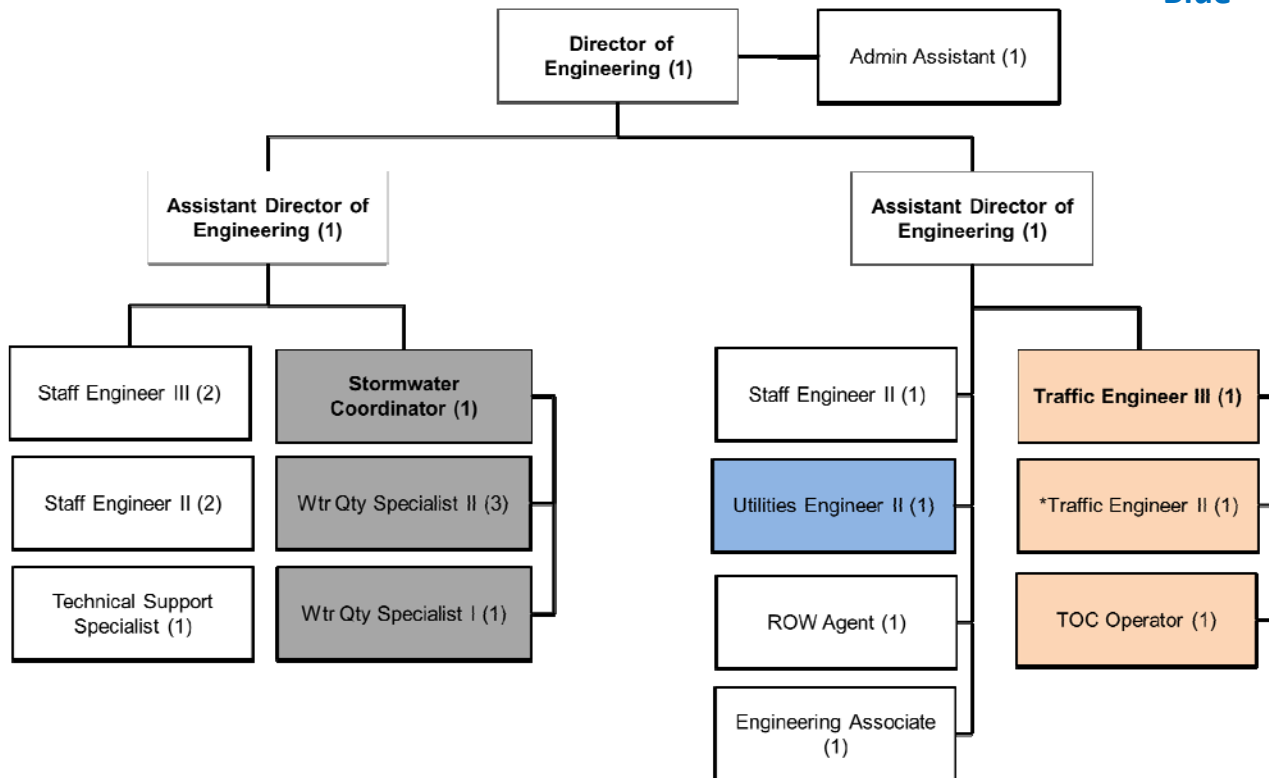


City of Franklin, Tennessee - FY 2017 Budget Request

Stormwater - Engineering

Current Organization Chart

White – Engineering
 Orange – TOC
 Grey – Stormwater Fund
 Blue – Water & Sewer Fund





City of Franklin, Tennessee - FY 2017 Budget Request **Stormwater - Engineering**

Base Budget Request: Personnel

2016 Approved Budget \$ 335,871
2017 Proposed Budget \$ 339,311

Base Budget Request: Operations

Stormwater – Engineering

2016 Approved Budget \$ 286,089
2017 Proposed Budget \$ 290,435



City of Franklin, Tennessee - FY 2017 Budget Request

Stormwater - Engineering

Base Budget Request: Capital

Stormwater - Engineering

2016 Approved Budget \$2,846,000

2017 Proposed Budget \$2,400,000

\$1,200,000	Battle Ave 100 Block
\$780,000	Jordan Branch (Cool Springs East)
\$120,000	Ralston Creek at Liberty Hills
\$200,000	Figures Drive
\$100,000	Harpeth River at the WWTP



City of Franklin, Tennessee - FY 2017 Budget Request

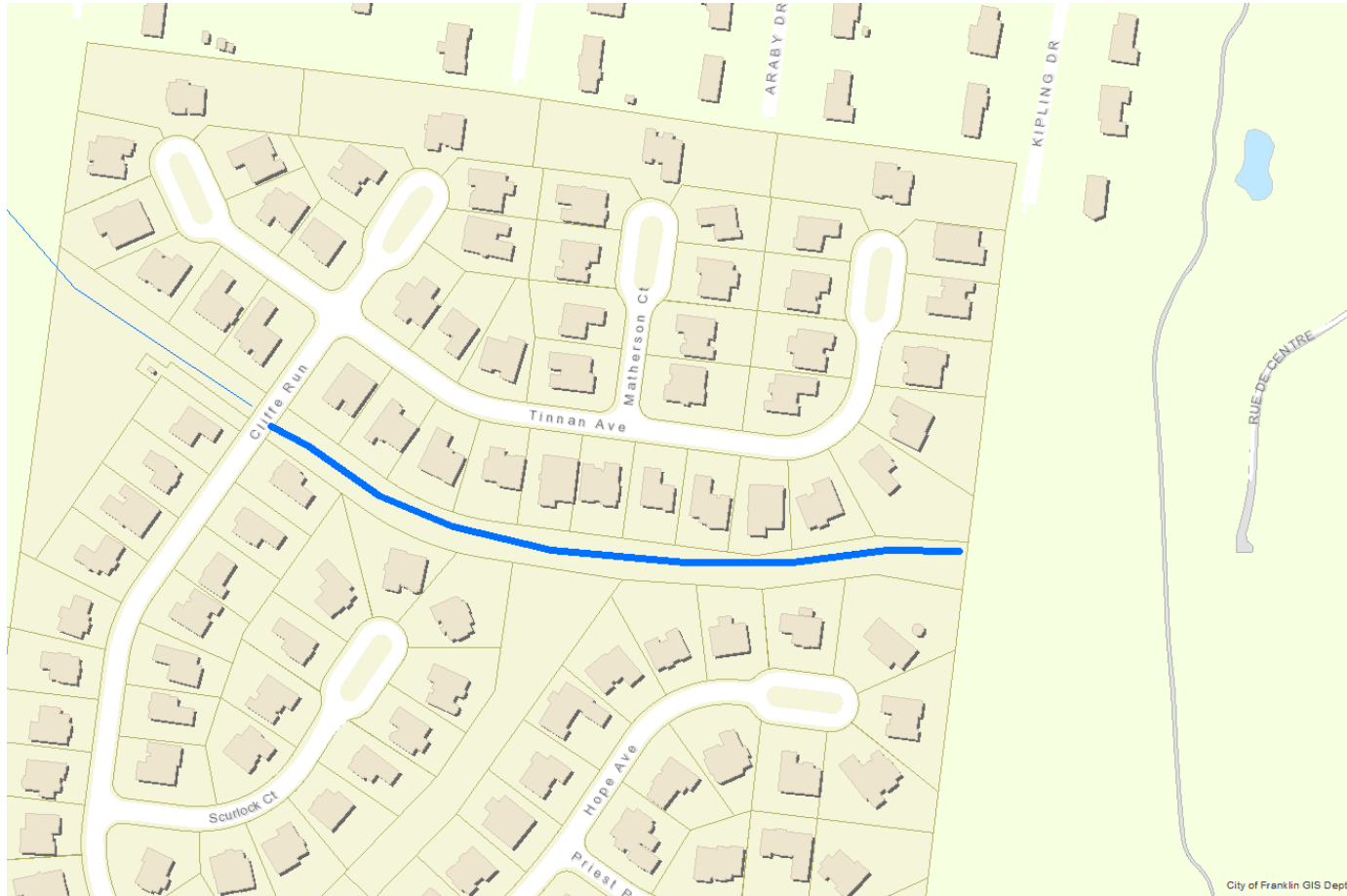
Stormwater Capital – Battle Ave 100 Block





City of Franklin, Tennessee - FY 2017 Budget Request

Stormwater Capital – Jordan Branch





City of Franklin, Tennessee - FY 2017 Budget Request

Stormwater Capital – Ralston Creek





City of Franklin, Tennessee - FY 2017 Budget Request

Stormwater - Engineering

Program Enhancement Requests

Stormwater

1- Stormwater Program Data Tracker and Viewer



City of Franklin, Tennessee
FY 2017 Operating Budget Request

Stormwater Division

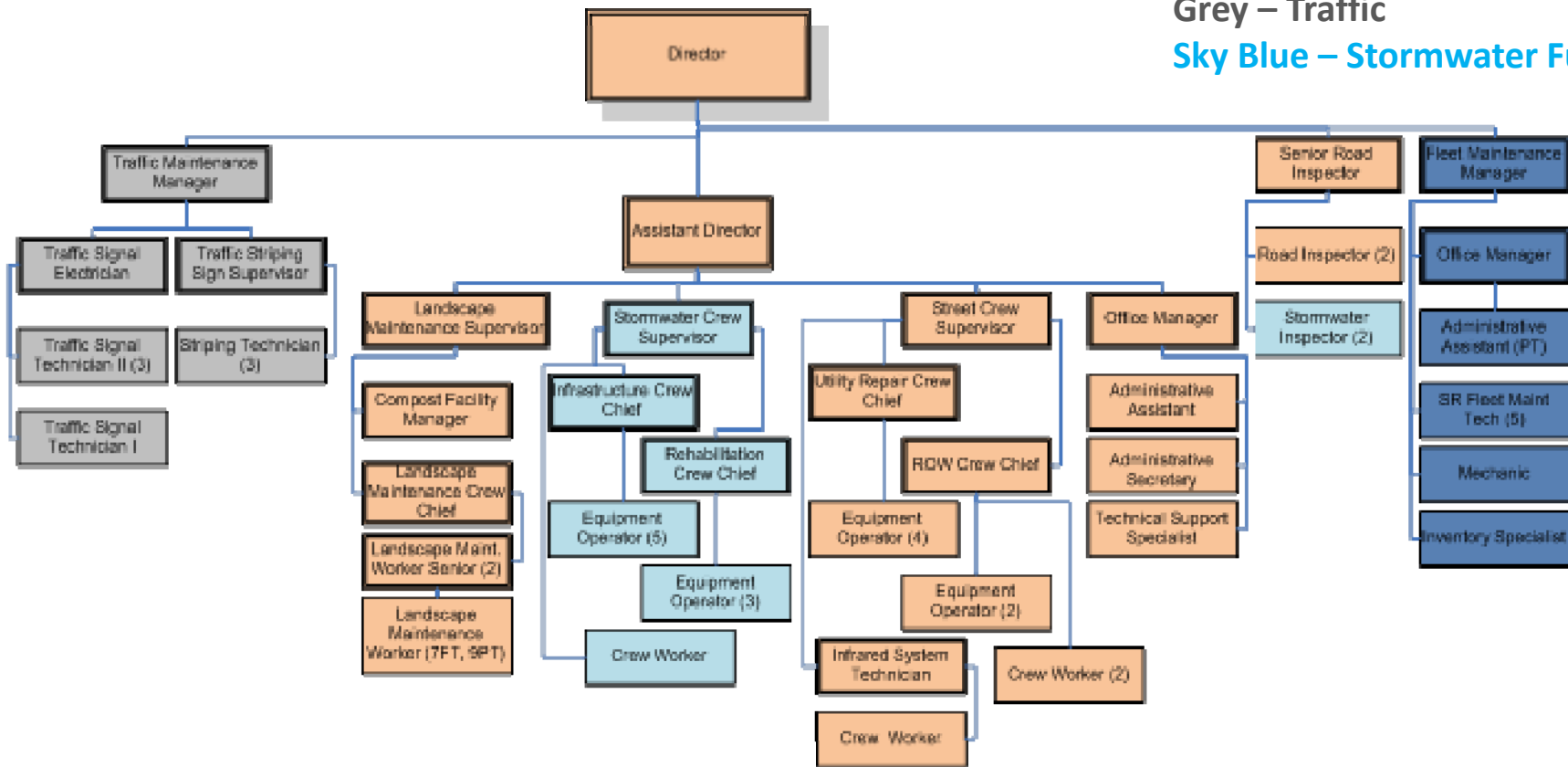


City of Franklin, Tennessee - FY 2017 Budget Request

Street Stormwater Division

Organization Chart

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





City of Franklin, Tennessee - FY 2017 Budget Request

Street Stormwater Division

Base Budget Request: Personnel

Street Stormwater Division currently operates with the following staff:

- (2) Inspectors**
- (1) Crew Supervisor**
- (2) Crew Chiefs**
- (6) Equipment Operators**
- (1) Crew Worker**

We are requesting the following personnel:

- (1) New Inspector**
- (1) New Equipment Operator**



City of Franklin, Tennessee - FY 2017 Budget Request

Street Stormwater Division

Base Budget Request: Operations

Significant Budget changes within operations:

82560 Consultant Services increased from \$5,000.00 to \$15,000.00. We anticipate needing some outside support on a Drainage project scheduled for repair in Maplewood Subdivision this year.

82610 Vehicle Repair & Maintenance Services is realizing an increase from \$13,170.00 to \$50,000.00 in FY 2017.

83610 Vehicle Repair & Maintenance Supplies is decreasing in 2017 from \$17,000.00 to \$1,000.00.

Increase is due to Fleet Maintenance work being billed as a service and has eliminated the need for supplies in FY 2016. We anticipate 2017 to be billed the same. We are experiencing an increase of approximately \$20,000.00 in repairs due to aging vehicles and equipment within the Division.



City of Franklin, Tennessee - FY 2017 Budget Request **Street Stormwater Division**

Program Enhancement Requests

As development increases so does our need to expand from a Vehicle and Equipment perspective. Licensing, titles, repair, maintenance, estimated fuel usage, insurance etc. are included in the figures below.

(1) New self contained Curb and Storm Drain Vacuum Truck. @ \$188,710.00

(1) Replacement Street Sweeper @ \$207,732.00

(1) Replacement Skid Steer @ \$41,600.00

Total Program Enhancements \$438,042.00



City of Franklin, Tennessee - FY 2017 Budget Request **Stormwater Fund**

Summary

The City's Stormwater operations intend to expand in a way that keeps up with developmental growth. We want to continue to offer the best services possible to a vibrant community. We intend to continue to train and develop Staff members that pay attention to the details. We desire to lead the industry in customer service and satisfaction!