



City of Franklin, Tennessee
FY 2019 Operating Budget Request

PROJECT AND FACILITIES MANAGEMENT

Brad Wilson



City of Franklin, Tennessee - FY 2019 Budget Request **Project & Facilities Management**

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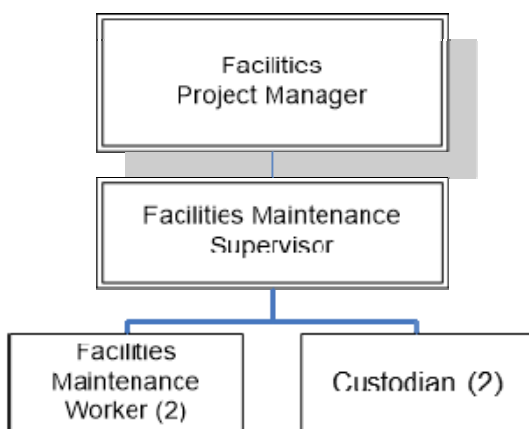
Purpose of Department

Facilities is responsible for the facilitation, design, planning, scheduling, maintenance, implementation of measures and management of city facilities and projects along with maintaining work and repair request for all managed structures. 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 that are built within the community. Our goal is to implement a LEED format wherever possible in the construction and or remodeling of any city facility and the maintenance thereof.



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Organization Chart



Position	Pay Grade	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019	
		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 Spvsnr	Grade F	1	0	1	0	1	0	1	0	1	0
Facilities Maintenance Worker	Grade C	2	0	2	0	2	0	2	0	2	0
Custodian	Grade B	3	1	3	1	2	0	2	0	2	0
Totals		7	1	7	1	6	0	6	0	6	0



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Base Budget Request: Personnel

Currently there are no additional staffing needs being requested for 2019. We did replace one team member this past year due to a retirement and have been very pleased with our new worker. With the growth of departments throughout the organization we are being called upon to assist with many more maintenance request for other facilities. No longer do we just maintain City Hall we are still heavily involved with Fire Facilities, Public Works, Sanitation and Environmental Services and Parking Garages. We do at times get behind on helpstar request as the amount of work strains the department, but we feel the need can be managed within.

Facilities is still using an outside source for the cleaning for City Hall, PD and Public Works three times per week as current team members assist when requested or needed.



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Base Budget Request: Operations

As discussed previously Facilities continues working with the number of departments both within City Hall and the surrounding area. As mentioned during last years budget presentation there is not a day that still something does not break down, is torn up or just basically quits especially this year with the harsh cold that we've had. This budget represents the cost for maintaining the current infrastructure in regards to operations but, looks to perform services on older facilities that are needing to be maintained and or major repairs. The budget presented also incorporates higher utility cost to some of the current facilities we operate full time. With all facilities comes the required testing requirements, revision of existing maintenance contracts, updated IT infrastructure cost. The 2019 budget for operations is proposed to be about 3% more than the 2018 budget without enhancements. This due to the carrying of additional funds regarding HVAC repairs, growing maintenance needs at other facilities, and some additional work needed around the city hall campus.



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Base Budget Request: Capital

Building Design and Construction. For continued facilitation and architectural services again this year we will be seeking \$ 250,000.

As a Program Enhancement, we are requesting a new vehicle with a utility body as one of our current vehicles is past repairs with fleet. This vehicle would help us service additional facilities as our current van and staff do different projects at different facilities at different times. The vehicle that is needing replacement for one the battery terminal has to be pulled so that the battery will not die and when the driver returns to it, it has to be hooked back. We are seeking \$45,000 to replace the vehicle and include a utility body for tools and staff to utilize.



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Program Enhancement Requests

Currently we are proposing 12 program enhancements that are needed within different departments of the city. Facilities is looking to carry those enhancements as the department will be handling the work. At this time we do not see any rollover of approved enhancements from 2018's budget moving into this years. One area that was not approved was some remodeling to the HR and Boardroom area. This work in only in an aspect of floor covering and painting. HVAC repairs and replacements are now being carried as a line item. As every enhancement is considered the most important it is felt are the roof repairs to city hall, ADA ramp on the north side of City Hall, Public Works metal roof repairs, reconfiguration regarding the TOC conference room along with a kitchen remodel at Station 4 and Human Resources paint and carpet.



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Summary

There is always a lot going on within the Facilities department regarding request for enhancements and keeping the facilities up and functional. Current COF building infrastructures are still in good shape with the exceptions to the requested enhancements. City Hall as we continue to make it esthetically pleasing to staff and citizens is still going through age issues and some items are starting to be additional problems. At least 4 HVAC units were replaced under the current 2018 budget and it could be that many for 2019 along with multiple roof repairs and plumbing problems. As stated in the past we will continue to take the funds provided and use them in the very wisest way possible while working to save funds however possible.