



City of Franklin, Tennessee

FY 2020 Operating Budget

Streets - Traffic Division

Joe York, Director

Budget Summary

	2017 Actual	2018 Actual	2019		2020 Budget	2019 v. 2020	
			Budget	Estimated		\$	%
Personnel	779,552	810,363	827,040	892,677	873,180	46,140	5.6%
Operations	729,320	410,388	603,558	541,006	588,597	-14,961	-2.5%
Capital	0	0	0	110,256	0	-	100.0%
Total	1,508,872	1,220,751	1,430,598	1,543,939	1,461,778	31,180	2.2%

Department Summary

The Street Department - Traffic Division currently maintains 121 signalized intersections within the City of Franklin. All signal heads are equipped with LED lenses.

Traffic Division personnel are responsible for maintenance of all downtown decorative street lights, City school flashers, high mast interstate lighting located within the City limits along I-65, McEwen interchange, McEwen Drive from Carothers to Cool springs Blvd., Carothers Parkway walking trail, Boyd Mill Ave., Liberty Park, Carothers Parkway and electronic pedestrian crosswalks throughout the City.

The Traffic Division sign shop manufactures and installs a variety of signs in compliance with M.U.T.C.D. guidelines. The variety of signs produced include: street name signs, directional signs, regulatory signs, informational signs, speed limit and parking signs, etc. In-house sign manufacturing is a cost savings, as well as a time saver. Sign production is performed on an as needed basis, with no delivery time as a factor. No freight or shipping charges are incurred, as compared to purchase from an outside vendor.

With commercial grade printing capabilities, the sign design and production system has been utilized for the production of signs for the Parks, Solid Waste, Fire, and Police Department. Seasonal downtown decorative banners are produced bi-annually.

Department Outlook

We replaced all non-incandescent lighting within the downtown area to Light Emitting Diode. Currently, the Traffic Division has converted 100% of Downtown street lights to LED lighting. Since the High Mast Interstate lighting swap to LED was such a success we plan to convert another section of 44 Interstate lights, if approved, in FY2020. The Interstate lighting LED conversion in the median from Cool Springs Blvd to Moores Lane will add to our savings on power and maintenance costs in the near future.

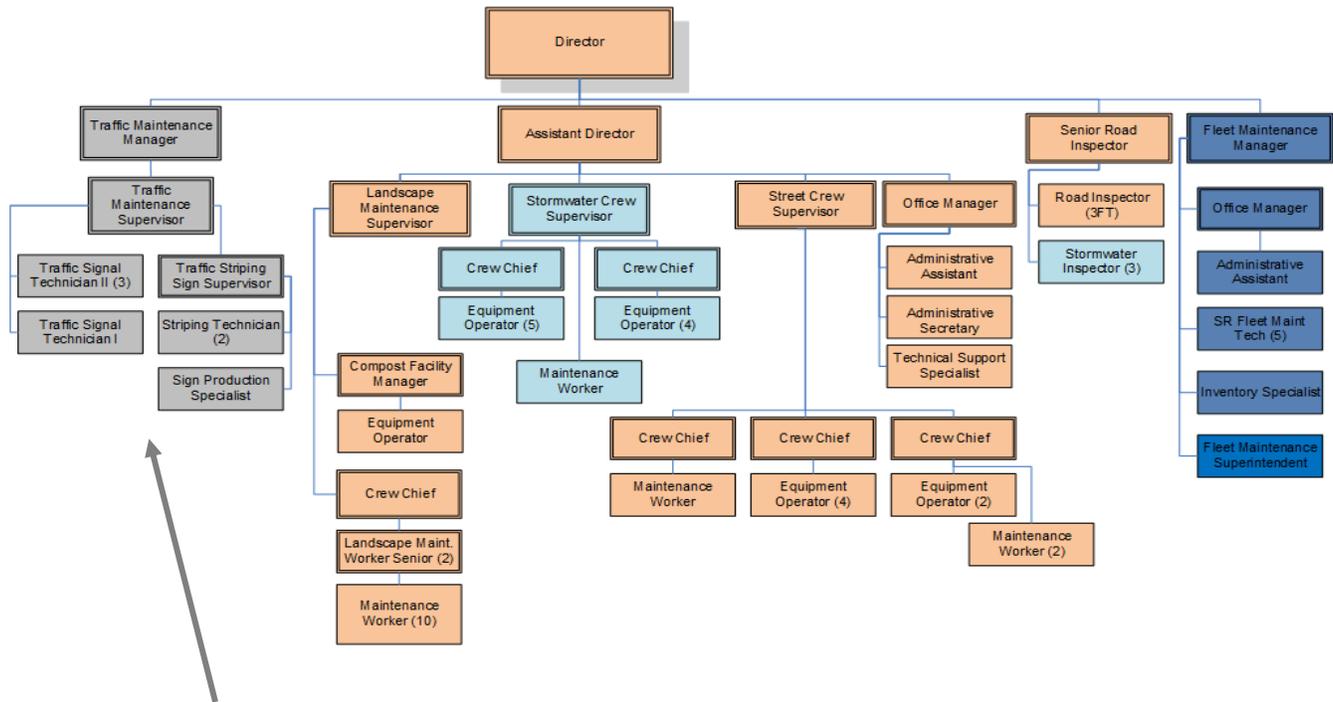
Reflectivity activities continue to be performed on City wide signage, including street names, advanced warning, directional, stop, yield etc. For asset management purposes, all signal data is gathered and entered into the Hansen data base system. As a major resurfacing project takes place, the Traffic division will be upgrading all signage along the course as well as vehicle detection. The upgrade to Wavetronix vehicle detection will be a key process to a relief in maintenance cost and traffic flow interruptions.



City of Franklin, Tennessee

FY 2020 Operating Budget

Organizational Chart



Streets - Traffic Personnel are shaded in gray.

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								
Traffic Maint. Manager	Grade I	1	0	1	0	1	0	1	0	1	0
Traffic Maint. Supervisor	Grade H	0	0	0	0	1	0	1	0	1	0
Traffic Sign/Maint. Electrician	Grade F	1	0	1	0	1	0	1	0	0	0
Traffic Strip./Sign. Prod. Super.	Grade F	1	0	1	0	1	0	1	0	1	0
Traffic Signal Technician II	Grade F	3	0	3	0	2	0	2	0	3	0
Traffic Signal Technician I	Grade E	1	0	1	0	1	0	1	0	1	0
Sign Production Specialist	Grade E	1	0	1	0	1	0	1	0	1	0
Striping Technician	Grade D	2	0	2	0	2	0	2	0	2	0
Asst. Striping Technician	---	0	0	0	0	0	0	0	0	0	0
Totals		10	0								



City of Franklin, Tennessee

FY 2020 Operating Budget

Budget

	Actual 2017	Actual 2018	Budget 2019	Est'd 2019	Budget 2020	Difference \$	%
Personnel							
Salaries & Wages	541,130	538,280	549,378	591,431	565,424	16,046	2.9%
Employee Benefits	238,422	272,083	277,662	301,246	307,756	30,094	10.8%
Total Personnel	779,552	810,363	827,040	892,677	873,180	46,140	5.6%
Operations							
Transportation Services	54	668	1,000	970	1,230	230	23.0%
Operating Services	384	422	425	425	450	25	5.9%
Notices, Subscriptions, etc.	-	-	1,150	1,220	1,650	500	43.5%
Utilities	82,979	81,583	95,503	94,750	98,366	2,863	3.0%
Contractual Services				2,089		-	0.0%
Repair & Maintenance Services	29,569	57,465	34,440	25,000	35,940	1,500	4.4%
Employee programs	1,855	640	5,050	4,050	5,150	100	2.0%
Professional Development/Travel	5,460	6,167	11,130	6,080	15,000	3,870	34.8%
Office Supplies	2,821	1,716	2,000	2,000	2,000	-	0.0%
Operating Supplies	8,902	7,387	14,550	12,500	14,700	150	1.0%
Fuel & Mileage	12,799	13,367	13,500	13,500	13,750	250	1.9%
Machinery & Equipment (<\$25,000)	93,898	34,235	80,998	64,998	77,998	(3,000)	-3.7%
Repair & Maintenance Supplies	371,200	152,795	261,800	252,800	258,100	(3,700)	-1.4%
Property & Liability Costs	69,198	39,069	78,395	51,955	63,513	(14,882)	-19.0%
Rentals	-	-	600	600	600	-	0.0%
Permits	-	-	150	-	150	-	0.0%
Debt Service and Lease Payments	50,201	14,874	2,866	8,069	-	(2,866)	-100.0%
Total Operations	729,320	410,388	603,558	541,006	588,597	(14,961)	-2.5%
Capital	-	-	-	110,256	-	-	0.0%
Total Streets - Traffic	1,508,872	1,220,751	1,430,598	1,543,939	1,461,778	31,180	2.2%

Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
	Personnel								
81110	REGULAR PAY	507,892	507,883	554,020	340,388	553,131	554,844	582,586	611,715
81120	OVERTIME PAY	33,238	30,397	15,000	23,569	38,300	30,000	30,000	30,000
81199	VACANCY ADJUSTMENT			(19,642)			(19,420)	(20,391)	(21,410)
=	XWAGE TOTAL WAGES	541,130	538,280	549,378	363,957	591,431	565,424	592,195	620,305
=	81410 FICA (EMPLOYER'S SHARE)	38,735	38,514	41,103	25,935	42,144	42,446	44,568	46,796
=	81420 MEDICAL PREMIUMS	157,961	186,603	170,345	87,292	209,501	210,119	231,131	254,244
=	81425 VISION PREMIUMS				584	1,402	1,190	1,250	1,312
=	81430 GROUP INSURANCE PREMIUMS	10,401	10,998	12,431	6,081	9,882	12,712	13,348	14,015
=	81440 EMPLOYEE INSURANCE CONTRIBUTIONS	(37,612)	(38,006)	(37,302)	(26,724)	(43,427)	(46,801)	(51,481)	(56,629)
!	81450 RETIREMENT CONTRIBUTIONS	60,760	69,874	73,607	55,205	73,607	80,968	89,064	97,971
	81455 DEFERRED COMP MATCH		575		1,853	3,011	3,162	3,478	3,825
	81470 WORKERS COMPENSATION PREMIUMS	7,845	3,525	17,478	3,770	3,770	3,959	4,156	4,364
	81475 WORKERS COMPENSATION CLAIMS	332			1,356	1,356			
=	XBEN TOTAL BENEFITS	238,422	272,083	277,662	155,352	301,246	307,756	335,514	365,898
=	XPER TOTAL PERSONNEL	779,552	810,363	827,040	519,309	892,677	873,180	927,709	986,203
	Operations								
82110	MAILING & OUTBOUND SHIPPING SERVICES		614	380		350	500	525	525
82120	FREIGHT FOR INBOUND PURCHASED ITEMS			400		400	500	525	525
82130	VEHICLE LICENSES & TITLES	54	54	220	18	220	230	250	260
=	XTRC TOTAL TRANSPORTATION CHARGES	54	668	1,000	18	970	1,230	1,300	1,310
82210	PRINTING & COPYING SERVICES, OUTSOURCED								
82250	TESTING & PHYSICALS	384	422	425	290	425	450	475	475
+ 82260	UNIFORM RENTAL & SERVICES								
1									
*	Amount missing from detail								
=	XOPSV TOTAL OPERATING SERVICES	384	422	425	290	425	450	475	475
82310	LEGAL NOTICES			150		150	150	150	150
82350	DUES FOR MEMBERSHIPS			1,000	110	1,070	1,500	1,500	1,600
82390	PUBLICATIONS, NON-TRAINING								
=	XNSP TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY			1,150	110	1,220	1,650	1,650	1,750
+ 82410	ELECTRIC SERVICE	77,520	76,009	89,453	34,469	89,000	91,866	94,200	97,000
1	Electric Service for Traffic Signals			80,453		80,000	82,866	85,200	88,000
2	Pole Rental through MTEMC			9,000		9,000	9,000	9,000	9,000
3	Various	77,520	76,009		34,469				
*	Amount missing from detail								
82435	SOLID WASTE SERVICE	1,140	1,140	1,250	570	1,250	1,300	1,400	1,500
82455	CELLULAR TELEPHONE SERVICE	4,319	4,434	4,800	1,974	4,500	5,200	5,350	6,000
=	XUTIL TOTAL UTILITIES	82,979	81,583	95,503	37,013	94,750	98,366	100,950	104,500
82599	OTHER CONTRACTUAL SERVICES		2,267		2,089	2,089			
=	XCTS TOTAL CONTRACTUAL SERVICES		2,267		2,089	2,089			
! 82610	VEHICLE REPAIR & MAINTENANCE SERVICES	5,146	13,722	6,500	3,686	5,000	6,860	7,350	7,500
82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	15,417	6,254	3,540	3,185	2,500	3,600	3,650	3,800
! 82641	TRAFFIC SIGNAL REPAIR & MAINTENANCE SERVICES	3,966	14,993	16,000	6,146	10,000	16,480	17,000	17,500
82642	STREETLIGHT REPAIR & MAINTENANCE SERVICES	5,040	19,438	6,500	1,777				7,500

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	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
	82660	BUILDING REPAIR & MAINTENANCE SERVICES		791	1,900		1,000	2,000	2,000	2,000
=	XRMSV	TOTAL REPAIR & MAINTENANCE SERVICES	29,569	55,198	34,440	14,794	25,000	35,940	37,500	38,300
	82780	TRAINING, OUTSIDE	1,380	640	2,500		1,600	2,500	2,500	2,500
+	82790	TRAINING, IN-HOUSE	475		2,550	372	2,450	2,650	2,700	2,700
	1	Training on signal controls in cabinets			1,100		1,000	1,200	1,250	1,250
	2	Flagger/ Work Zone training			1,450		1,450	1,450	1,450	1,450
	3	Line Item 3	475							
	*	Amount missing from detail				372				
=	XEPG	TOTAL EMPLOYEE PROGRAMS	1,855	640	5,050	372	4,050	5,150	5,200	5,200
+	82810	REGISTRATIONS	3,240	4,150	3,330		3,330	7,000	7,700	8,500
	1	Striping Technicians IMSA Traffic / Striping certification			1,250		1,250	2,000	2,250	2,500
	2	Signal Technicians IMSA Signal Certifications			1,000		1,000	3,000	3,250	3,500
	3	Line Item 3	3,240	4,150	1,080		1,080	2,000	2,200	2,500
	*	Amount missing from detail								
+	82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	15	239	1,100			1,100	1,100	1,100
	1	Striping IMSA			550			550	550	550
	2	Signal IMSA	15	239	550			550	550	550
	*	Amount missing from detail								
	82830	AIR TRAVEL			2,400			2,500	2,600	2,600
	82840	LODGING	1,578	1,264	2,900		2,000	3,000	3,100	3,250
	82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	627	514	1,400		750	1,400	1,400	1,400
	82890	OTHER TRAVEL EXPENSES								
=	XPDT	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	5,460	6,167	11,130		6,080	15,000	15,900	16,850
!	83110	OFFICE SUPPLIES	2,206	1,451	1,500	849	1,500	1,500	1,500	1,500
	83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	615	265	500	172	500	500	500	500
=	XOFS	TOTAL OFFICE SUPPLIES	2,821	1,716	2,000	1,021	2,000	2,000	2,000	2,000
!	83250	SAFETY SUPPLIES	2,384	3,120	4,000	2,695	4,000	4,100	4,200	4,500
+	83260	UNIFORMS PURCHASED	2,825	2,015	5,300	1,221	4,000	5,300	5,300	5,500
	1	Shirts, pants,sweatshirts,jacket, etc.	2,825	2,015	5,300		4,000	5,300	5,300	5,500
	2					1,221				
	*	Amount missing from detail								
	83270	CONSUMABLE TOOLS	3,693	2,244	4,600	2,753	4,500	4,650	4,800	5,000
	83299	OTHER OPERATING SUPPLIES		8	650			650	650	650
=	XOPS	TOTAL OPERATING SUPPLIES	8,902	7,387	14,550	6,669	12,500	14,700	14,950	15,650
	83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	12,799	13,367	13,500	6,845	13,500	13,750	14,000	14,000
=	XFUEL	TOTAL FUEL & MILEAGE	12,799	13,367	13,500	6,845	13,500	13,750	14,000	14,000
+	83510	FURNITURE, FIXTURES (<\$25,000)	60	1,252	3,000		3,000	3,000	3,000	3,000
+	83530	MACHINERY & EQUIPMENT (<\$25,000)	89,747	32,917	74,998	12,175	61,998	71,998	61,998	61,998
	1	A1-500-070 School Beacon								
	10	LED replacement for Downtown			10,000		10,000		10,000	10,000
	11	Various	89,747	32,917	13,000	12,175				
	12	Push Paint Machine								
	2	Pole Trailer / 16' Trailer								
	3	Chainsaw, Weedeater, Blower, Pole Saw			2,000		2,000	2,000	2,000	2,000
	4	Banner Printing Machine								
	5	Topper								
	6	Portable Message Boards (2) (\$38,000 to lease)								
!	7	Sign/Banner Printer						20,000		
	8	2011-Signal Cabinets			24,999		24,999	24,999	24,999	24,999
	9	2011-EDI Monitors & Controllers			24,999		24,999	24,999	24,999	24,999
	*	Amount missing from detail								

2020 Budget - 11043110 STREETS-TRAFFIC DIVISION
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	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
+	83540	COMPUTER HARDWARE (<\$25,000)	4,091	66	3,000			3,000	3,000	3,000
	1	Laptops			3,000			3,000	3,000	3,000
	2	PC Hard Drive								
!	3	Various	4,091	66						
	*	Amount missing from detail								
=	XMEU	TOTAL MACHINERY & EQUIPMENT (<\$25,000)	93,898	34,235	80,998	12,175	64,998	77,998	67,998	67,998
	83610	VEHICLE PARTS & SUPPLIES	901		250		250	250	250	250
!	83620	EQUIPMENT PARTS & SUPPLIES	6,067	35	6,750	279	6,750	6,800	6,900	6,750
!	83640	PAVING & REPAIR SUPPLIES	27,322	9,802	43,900	8,536	43,900	44,950	70,499	70,499
	1	Thermoplastic Material & Glass Beads			24,000		24,000	24,500	25,000	25,000
	10	Line Item 10	27,322	9,802		8,536				
	11	Long Line Striping in Cool Springs Area							24,999	24,999
	2	Propane			2,400		2,400	2,450	2,500	2,500
	3	Masking Tape, Paint, Paper, Scraper Etc.			17,500		17,500	18,000	18,000	18,000
	4	Lynnwood Way								
	5	Carothers Parkway Thermoplastic								
	6	Galleria Blvd Thermoplastic								
	7	Fieldstone Parkway Thermoplastic								
	8	Forrest Crossing Blvd. Thermoplastic								
	9	Natchez Street Thermoplastic								
	*	Amount missing from detail								
+	83641	TRAFFIC SIGNAL PARTS & SUPPLIES	116,467	94,481	131,900	81,062	131,900	125,000	126,350	118,350
	1	Signal Heads			18,750		18,750	18,750	19,000	19,000
	2	Signal Wire			5,700		5,700	5,750	5,850	5,850
	3	Electrical Components inside Signal Cabinet			30,200		30,200	31,000	31,500	31,500
!	4	Loop Detection			22,750		22,750	15,000	15,000	5,000
	5	Miscellaneous Supplies Bolts, Wires, Conduit, Pull Boxes Etc.			9,500		9,500	9,500	10,000	12,000
	6	Various	116,467	94,481		81,062				
!	7	Click 600 Controller Detection			22,500		22,500	22,500	22,500	22,500
!	8	Smart Sensor			22,500		22,500	22,500	22,500	22,500
	*	Amount missing from detail								
	83642	STREETLIGHT PARTS & SUPPLIES	197,134	13,540	34,000	9,489	25,000	33,000	33,000	35,000
!	83643	SIGN SUPPLIES	22,910	33,493	43,125	9,287	43,125	46,200	49,200	51,000
	1	Way - Finding Signs								
	2	Banner & Covering Material			13,250		13,250	15,000	15,500	16,000
!	3	Sign Posts			12,650		12,650	13,200	14,200	14,500
!	4	Sign Blanks			11,500		11,500	12,000	13,000	13,500
	5	Sign Brackets & Bolts			5,725		5,725	6,000	6,500	7,000
	6	Various	22,910	33,493		9,287				
	*	Amount missing from detail								
	83644	TRAFFIC CALMING SUPPLIES								
	83660	BUILDING MAINTENANCE SUPPLIES								
	83699	OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES	399	1,444	1,875	1,011	1,875	1,900	1,950	2,000
=	XRMS	TOTAL REPAIR & MAINTENANCE SUPPLIES	371,200	152,795	261,800	109,664	252,800	258,100	288,149	283,849
	85110	PROPERTY INSURANCE	2,519	1,866	1,660	1,660	1,660	1,743	1,830	1,922
	85111	FRAUD INSURANCE		324	1,033	1,033	1,033	1,085	1,139	1,196
	85112	INLAND MARINE INSURANCE	32,522	31,864	37,648	37,781	37,781	39,670	41,657	43,736
	85113	AUTO PHYSICAL DAMAGE	415	147	392	392	392	412	432	454
	85115	LIABILITY INSURANCE	4,399	2,723	3,449	3,449	3,449	3,621	3,803	3,993
	85116	E&O LIABILITY INSURANCE		2,748	2,432	2,432	2,432	2,554	2,681	2,815
	85117	VEHICLE LIABILITY INSURANCE	5,651	2,660	3,263	3,263	3,263	3,426	3,597	3,777
	85118	LAW ENFORCEMENT LIABILITY INSURANCE								
	85119	UMBRELLA LIABILITY	832	1,065	955	955	955	1,003	1,053	1,106
	85120	PROPERTY DAMAGE COSTS	22,860	(3,691)	27,563	990				11,025

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
	85123	PHYSICAL DAMAGE CLAIMS/DEDUCTIBLES		(2,116)						
	85127	VEHICLE LIABILITY CLAIMS/DEDUCTIBLES		1,479						
=	XPLC	TOTAL PROPERTY & LIABILITY COSTS	69,198	39,069	78,395	51,955	51,955	63,514	66,692	70,024
	85240	EQUIPMENT RENTAL & LEASES			600		600	600	600	600
=	XRENT	TOTAL RENTALS			600		600	600	600	600
	85320	STATE FEES			150			150	150	150
	85330	UTILITY DISTRICT FEES								
=	XPERM	TOTAL PERMITS			150			150	150	150
+	86600	LEASE/LOAN PRINCIPAL	52,531	14,589	2,856	7,976	7,976			
	1	2014 - Wave Tronics vehicle detection(\$40,000)	52,531							
	2	2014 - Traffic Vehicle (\$25,000)								
	3	2014 - Portable Message Boards (2) (\$38,000)								
	4	2015 - 3/4 ton pick-up (\$30,000)								
	5	2016 - Banner Production Machine								
	6	2017 - Pick-Up Truck		14,589	2,856	7,976	7,976			
	*	Amount missing from detail								
+	86700	LEASE/LOAN INTEREST	(2,330)	285	10		93			
	1	2014 - Wave Tronics vehicle detection(\$40,000)	(2,330)				93			
	2	2014 - Traffic Vehicle(\$25,000)								
	3	2014 - Portable Message Boards (2) (\$38,000)								
	4	2015 - 3/4 ton pick-up (\$30,000)								
	5	2016 - Banner Production Machine								
	6	2017 - Pick-Up Truck		285	10					
	*	Amount missing from detail								
=	XDSV	TOTAL DEBT SERVICE	50,201	14,874	2,866	7,976	8,069			
=	XOP	TOTAL OPERATIONS	729,320	410,388	603,557	250,991	541,006	588,598	617,514	622,656
		Capital								
	89230	BUILDING IMPROVEMENTS				256	256			
=	XBLDG	TOTAL BUILDINGS				256	256			
+	89470	TRAFFIC SIGNALS								
	1	2011 - Uninterruptable Power Supply								
	10	Various								
	2	2011 - LED Lenses								
	3	2011 - Signal Cabinets								
	4	2011 - EDI Monitors & Controllers								
	5	2011 - Internally Illuminated Street Name Signs								
	6	2011 - Traffic Signal Pole Painting								
!	7	Wave Tronics (moved to lease)								
	9	2010 - Intersections 1-5								
	*	Amount missing from detail								
=	XINFR	TOTAL INFRASTRUCTURE								
+=	89520	VEHICLES (>\$25,000)				110,000	110,000			
	1	Bucket Truck (Small)								

Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
2	1/2 ton pick-up								
!	3	3/4 ton pick-up (move to lease)							
≡	4	Replacement Elevated Sign Truck			110,000	110,000			
*		Amount missing from detail							
+	89530	MACHINERY & EQUIPMENT (>\$25,000)							
1		Man Lift							
2		2010 - Sign Equipment (from Inventory)							
3		Truck Mounted Paint Striping Machine							
4		Various							
*		Amount missing from detail							
=	XMEO	TOTAL MACHINERY & EQUIPMENT (>\$25,000)			110,000	110,000			
=	XCAP	TOTAL CAPITAL			110,256	110,256			
=	XTOT	TOTAL EXPENDITURES	1,508,872	1,220,751	1,430,597	880,556	1,543,939	1,461,778	1,545,223