



City of Franklin, Tennessee
FY 2018 Operating Budget Request

Stormwater

Stormwater Division, Joe York, Director of Streets

Engineering Division, Paul Holzen, Director of Engineering



City of Franklin, Tennessee - **FY 2018 Budget Request** **Stormwater Fund**

Outline

- Street Stormwater Division**
- Engineering Stormwater Division**



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

Purpose of Department

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

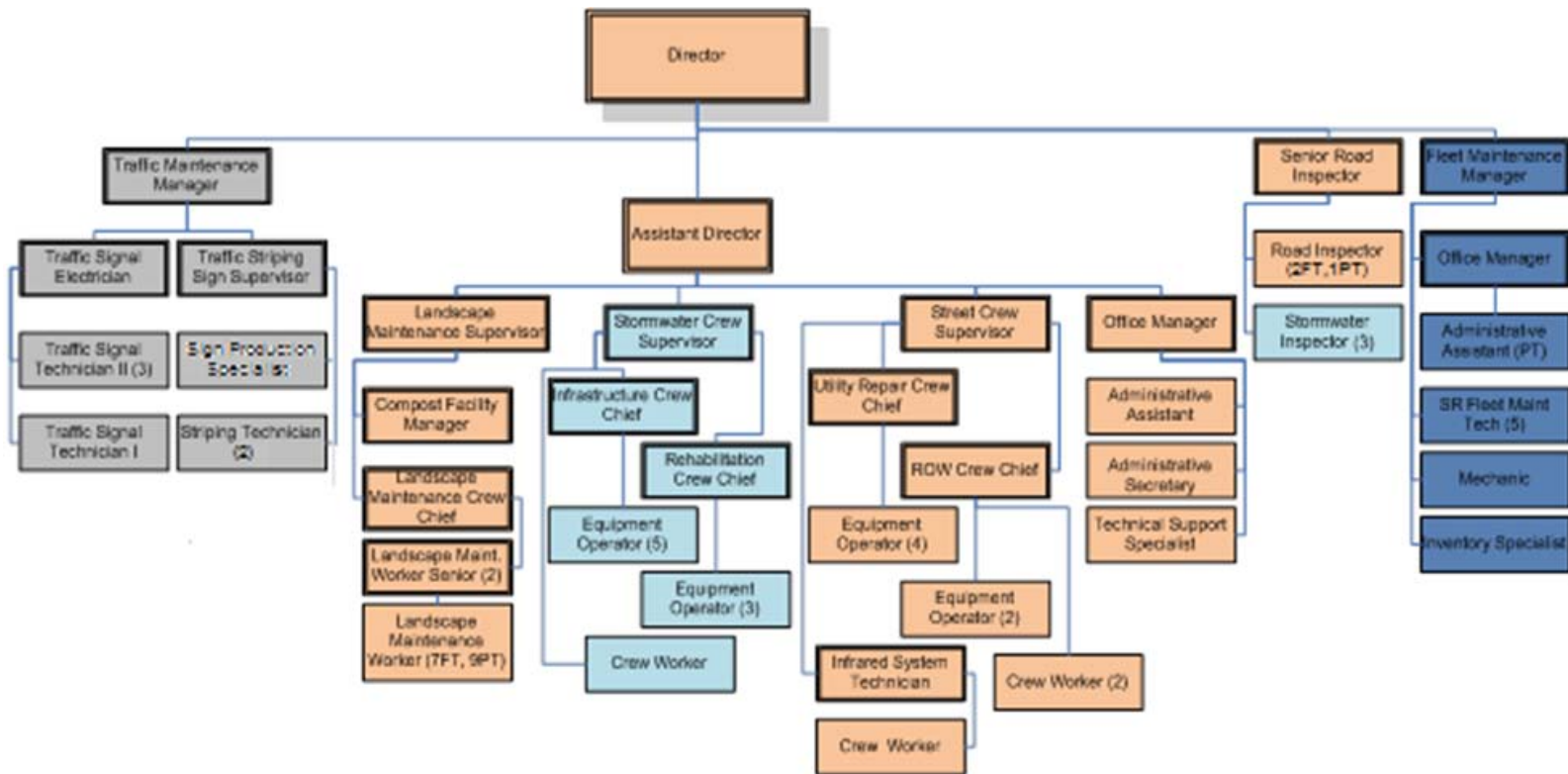
In 2016 the Maintenance Division completed 81 minor Stormwater projects. We responded to and resolved 791 Service Requests related to Stormwater activities. The Street Sweepers collected just over 920 ton of debris from our local Streets.



City of Franklin, Tennessee - FY 2018 Budget Request

Street Stormwater Division

Organization Chart



Personnel funded through the Stormwater Fund in the Streets Department are shaded in light blue



City of Franklin, Tennessee - FY 2018 Budget Request

Street Stormwater Division

Base Budget Request: Personnel

Personnel:

2017: \$1,004,151

2018: \$1,091,749

Difference: \$87,598

Current Staffing Level

(15) Full-time Employees

(0) Part-time Employees

Request Staffing Level FY18:

(16) Full-time Employees

(0) Part-time Employees



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

Base Budget Request: Operations

FY 17 Operations: \$869,630

FY 18 Operations: \$799,509

Difference: (\$70,121) or - 8%

There are small increases and decreases in areas throughout the operating budget. We are experiencing our greatest decrease in 83600 Repair and Maintenance Supplies. Historical Data shows we are spending just under 100K annually to perform maintenance activities in-house. The second greatest decrease is line item 83500 Machinery and Equipment (Equipment less than 25K).



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

Program Enhancement Requests

Total Personnel Enhancements: (1) Request = \$49,775
Equipment Operator

Vehicle and Equipment: (2) Requests = \$230,260





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

Summary

As a Maintenance Division we 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!



City of Franklin, Tennessee - FY 2018 Budget Request **Engineering Stormwater Division**

Purpose of Department

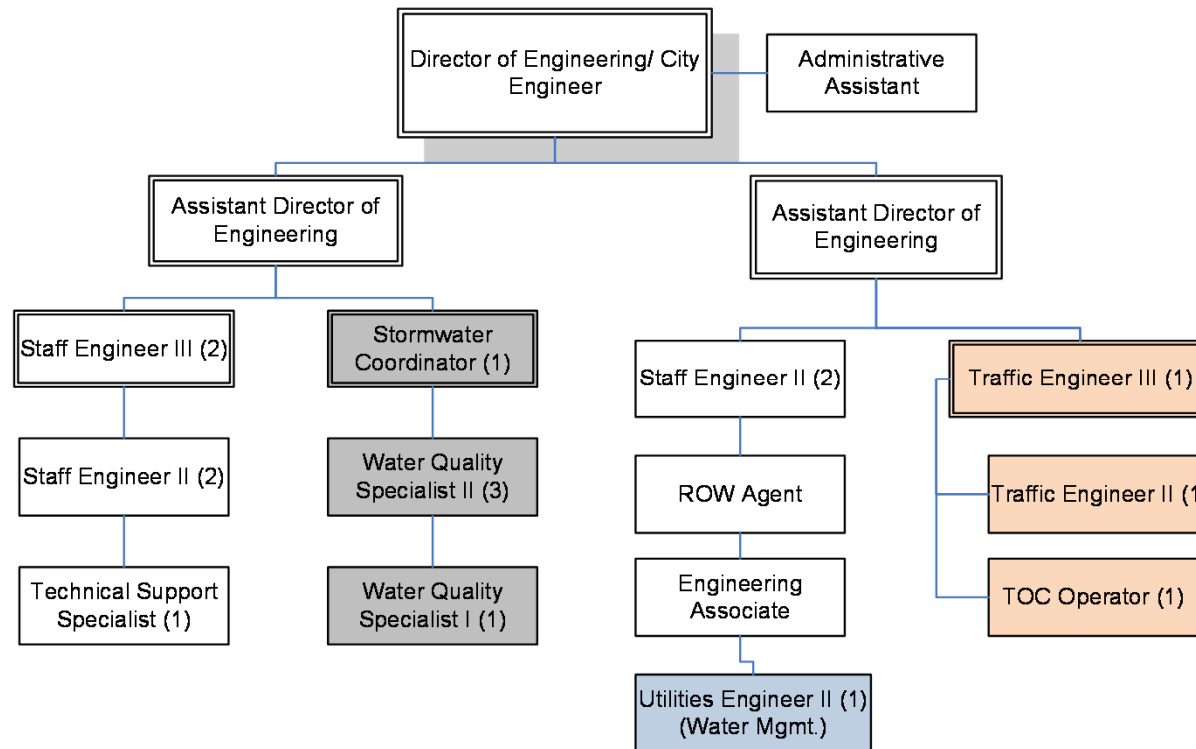
The Stormwater Division helps the City maintain compliance with mandates set by the Federal (EPA) and State (TDEC) Governments to minimize stormwater runoff pollution. Under the Clean Water Act of 1972, the Environmental Protection Agency (EPA) requires municipalities like Franklin to manage stormwater. 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.



City of Franklin, Tennessee - FY 2018 Budget Request

Engineering Stormwater Division

Organization Chart





City of Franklin, Tennessee - FY 2018 Budget Request **Engineering Stormwater Division**

Base Budget Request: Personnel

Personnel:

2017: \$347,650

2018: \$360,493

Difference: \$12,843

Current Staffing Level

(5) Full-time Employees

(0) Part-time Employees

In addition to the existing base personnel, wages and benefits we are requesting the following program enhancements:

Stormwater Division

Reclassification - Water Quality Specialist I to a Water Quality Specialist III

New Position - Water Quality Specialist I



City of Franklin, Tennessee - FY 2018 Budget Request **Engineering Stormwater Division**

Base Budget Request: Operations

Stormwater - Engineering

2017 Approved Budget \$315,835

2018 Proposed Budget \$248,028

Difference: (\$67,807)

Reason: Declining Debt Service/Lease Payments



City of Franklin, Tennessee - FY 2018 Budget Request **Engineering Stormwater Division**

Base Budget Request: Capital

Stormwater - Engineering

2017 Approved Budget \$2,400,000

2018 Proposed Budget \$2,730,000



City of Franklin, Tennessee - FY 2018 Budget Request **Engineering Stormwater Division**

Program Enhancement Requests

Stormwater

\$9,249 – Water Quality Specialist III (1 of 2)

\$91,445 – Water Quality Specialist I (2 of 2)