



City of Franklin, Tennessee

FY 2019 Operating Budget

Streets - Fleet Maintenance

Joe York, Director

Budget Summary

	2016 Actual	2017 Actual	2018		2019 Budget	2018 v. 2019	
			Budget	Estimated		\$	%
Personnel	639,963	697,654	726,839	736,415	757,707	30,868	4.2%
Operations	305,612	225,224	346,652	323,303	305,551	-41,101	-11.9%
Capital	0	0	0	0	0	-	0.0%
Total	945,575	922,878	1,073,491	1,059,718	1,063,258	-10,233	-1.0%

Departmental Summary

The Fleet Maintenance Division consists of nine (9) full time employees and one (1) part-time employee. I have requested to make this a full time position for six years, and the workload warrants this position. This division provides mechanical services for the COF's entire fleet of vehicles and equipment. The large variety of vehicles and equipment in the City's fleet include: police cars, passenger vehicles, pickup trucks, dump trucks, heavy equipment, fire apparatus, small engines, mowers, etc. Due to EPA regulations, engines are more complex requiring additional service at PM's, the continual stop and go, and little to no interstate driving provides more needed shop time and service. City vehicles have more than the normal wear and tear placed on them than normal driven vehicles. Mechanical services provided include: a preventive maintenance program, tire changes, replacement of defective/failed parts, engine diagnostic, and other misc. services. The purchase of 55 new PD cars will dramatically reduce the maintenance expense for PD in 2019. On the other hand the Fire Department's, Water, and SES's lack of replacement's for aged apparatus will offset any savings we will have in Fleet Maintenance for 2019. We must start immediately to replace these units, as the lead times for build's are up too, and over a year.

Department Outlook

Fleet is in dire need of a True software program that will support both the customer and our needs for data.

If we continue to hold on to vehicles that we do not life-cycle out at the designated time, this will continue to impose longer repair times, increased costs, creating less usable shop space. This increases the need for a new Fleet Facility to be built, and more Technicians on staff to cover the repairs.

Continual improvement of work flow and processes, providing excellent service for all City of Franklin vehicles and equipment.

To keep accurate history of expenditures for service and repairs of City of Franklin's Fleet, for life-cycle analysis, improving vehicle, and equipment turnover and residual value.

Working with all COF departments to help them obtain the correct vehicles and equipment for their staff to perform their jobs more efficiently.

Continue yearly updates of vehicles and equipment that are available to us on state contract and other cost



City of Franklin, Tennessee

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Performance Measures

How a community utilizes its resources must be governed in accordance with its citizens wishes and its plans for the future. Therefore, the City of Franklin has established **FranklinForward : A Vision for 2033**. This Strategic Plan has specific and demonstrable objectives for each department which, when achieved individually, will cohesively move Franklin forward to meet the challenges and demands of the future.

Each budget has a series of performance measures and benchmarks attached to it which demonstrate the workload, effectiveness and outcome of taxpayer support for the annual operations of the City of Franklin and its pursuit of the goals of the Strategic Plan. Together, these measures demonstrate a proper and diligent use of taxpayer dollars in the pursuit of a greater community.



FranklinForward : A Vision for 2033 | Objectives for Developing a Strategic Plan

Theme: A Safe Clean and Livable City



Franklin will be a model for environmental quality and a sustainable city.

Goal: To reduce the number of gallons of fossil fuel consumed by city vehicles by 10% by 2015.

Baseline: 5.60 gallons of fuel were consumed by city vehicles per Franklin residents (Based on fuel transactions at Tri-Star Energy/Pacific Pride locations. 370,236 gallons for 66,172 residents.

Purchasing Department)

Key:	Strategic Plan: FranklinForward	
	Sustainable Franklin	
	Tennessee Municipal Benchmarking Project	

Workload (Output) Measures

	2015	2016	2017	2018*	2019*
Percent Outsourced	13%	13%	12%	13%	13%
Percent of Service Calls	8%	9%	6%	9%	9%
Total Number of Repairs	2,142	2,590	2620	2710	2904
Fleet Size					
Cars/Passenger Vehicles/SUV's	204	132	188	198	187
Light Trucks	135	189	152	162	158
Heavy Trucks	125	111	99	104	104
Cost of Repairs Performed by Fleet					
Administration	\$ 524	\$ 198	\$ 500	\$ 600	\$ 513
City Hall Maintenance	\$ 1,942	\$ 1,377	\$ 600	\$ 600	\$ 662
Building & Neighborhood Services	\$ 5,650	\$ 12,094	\$ 6,500	\$ 6,500	\$ 6,500
Engineering	\$ 2,370	\$ 2,653	\$ 800	\$ 800	\$ 1,200
Fire	\$ 205,000	\$ 259,190	\$ 349,665	\$ 375,000	\$ 375,000
Human Resources	\$ 1,395	\$ 556	\$ 1,000	\$ 1,000	\$ 1,200
IT	\$ 322	\$ 95	\$ 2,500	\$ 9,000	\$ 2,500
Parks	\$ 17,500	\$ 34,331	\$ 23,232	\$ 25,000	\$ 25,000
Planning	\$ 508	\$ 272	\$ 870	\$ 870	\$ 870
Police	\$ 153,400	\$ 154,862	\$ 284,672	\$ 245,000	\$ 175,000
Sanitation & Environmental Services	\$ 400,522	\$ 390,802	\$ 334,428	\$ 355,000	\$ 385,000
Street Department	\$ 145,600	\$ 180,978	\$ 121,034	\$ 125,000	\$ 175,000




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Performance Measures

Water	\$ 65,900	\$ 91,647	\$ 73,180	\$ 71,500	\$ 95,000
Total	\$ 1,000,633	\$ 1,129,055	\$ 1,198,981	\$ 1,215,870	\$ 1,243,445

Outcome (Effectiveness) Measures

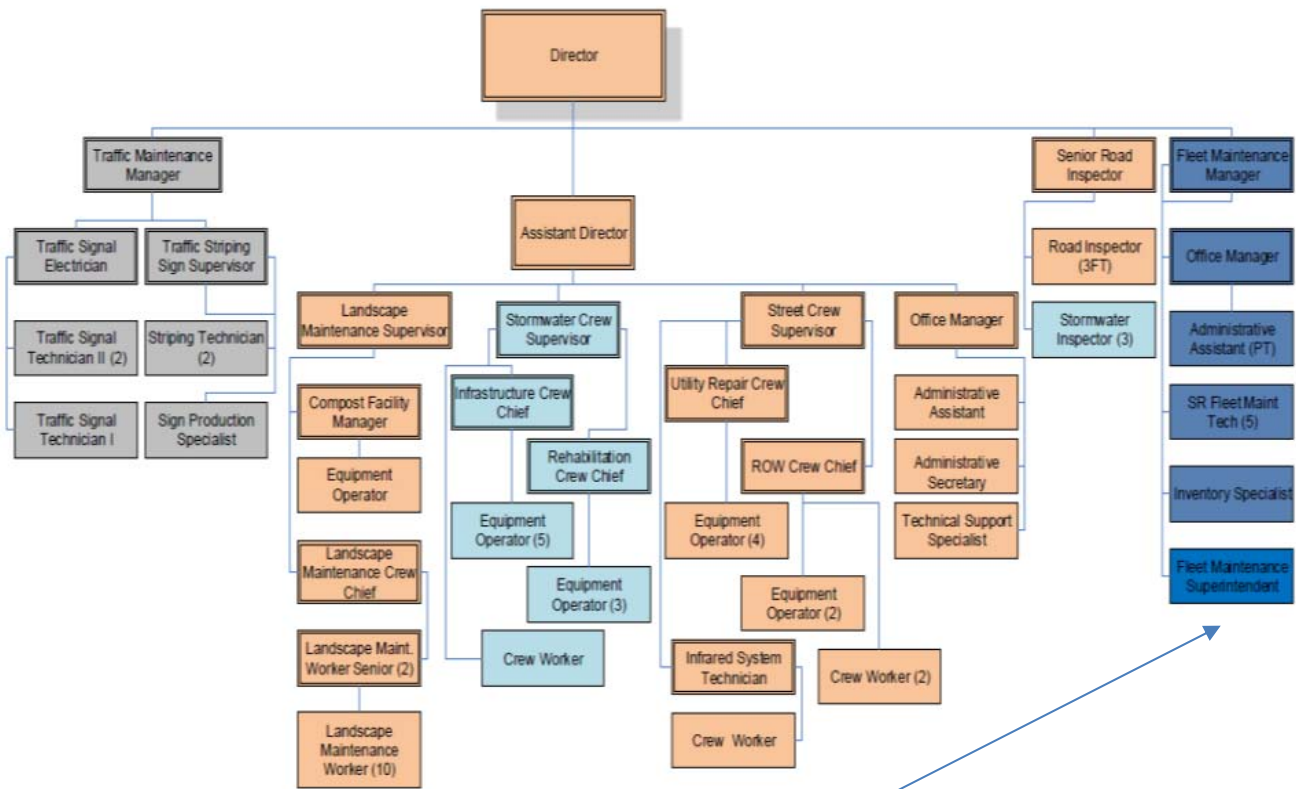
		2015	2016	2017	2018*	2019*
	Reduce the number of gallons of fossil fuel consumed by city vehicles by 10% by 2015.					
	(Baseline: 5.60 gallons of fuel were consumed by city vehicles per Franklin residents (Based on fuel transactions at Tri-Star Energy/Pacific Pride locations. 385,589 gallons for 66,172 residents. Purchasing Department))	5.76	5.87	TBD	TBD	TBD
	Target (in gallons per vehicle / total pop.)	5.04	4.788	4.536	4.3092	4.0824
	Meets Target?	No	No	TBD	TBD	TBD



City of Franklin, Tennessee

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Organizational Chart



Fleet Personnel are shaded in dark blue.

Note: For detailed counts and authorized positions, please see table below entitled "Staffing by Position"

Staffing by Position

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
Fleet Maintenance Manager	Grade H	1	0	1	0	1	0	1	0	1	0
Fleet Maintenance Superintend	Grade G	0	0	0	0	0	0	1	0	1	0
Sr. Fleet Maint. Tech.	Grade F	5	0	5	0	5	0	5	0	5	0
Office Manager	Grade F	1	0	1	0	1	0	1	0	1	0
Mechanic	Grade E	1	0	1	0	1	0	0	0	0	0
Administrative Assistant	Grade D	0	1	0	1	0	1	0	1	0	1
Inventory Specialist	Grade D	1	0	1	0	1	0	1	0	1	0
Totals		9	1	9	1	9	1	9	1	9	1



City of Franklin, Tennessee

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Budget

	Actual 2016	Actual 2017	Budget 2018	Estd 2018	Budget 2019	Difference \$	%
Personnel							
Salaries & Wages	464,883	498,675	510,495	526,802	525,363	14,868	2.9%
Employee Benefits	175,080	198,979	216,344	209,613	232,344	16,000	7.4%
Total Personnel	639,963	697,654	726,839	736,415	757,707	30,868	4.2%
Operations							
Transportation Services	7,424	7,537	6,527	6,700	6,515	(12)	-0.2%
Operating Services	3,829	4,357	4,853	5,085	5,465	612	12.6%
Notices, Subscriptions, etc.	1,137	1,308	1,416	1,458	1,502	86	6.1%
Utilities	14,436	14,744	17,260	18,231	19,251	1,991	11.5%
Contractual Services	2,700	-	5,500	5,500	5,500	-	0.0%
Repair & Maintenance Services	464,790	375,813	445,000	470,000	505,000	60,000	13.5%
Employee programs	3,793	1,547	5,000	5,000	5,000	-	0.0%
Professional Development/Travel	4,530	7,384	10,445	10,695	11,030	585	5.6%
Office Supplies	3,656	4,330	5,187	5,335	5,481	294	5.7%
Operating Supplies	17,900	14,418	20,261	20,261	20,786	525	2.6%
Fuel & Mileage	11,525	2,893	9,275	9,831	10,126	851	9.2%
Machinery & Equipment (<\$121,000)	14,882	(15,585)	35,320	29,460	29,804	(5,516)	-15.6%
Repair & Maintenance Supplies	(353,313)	(289,425)	(239,850)	(273,738)	(329,841)	(89,991)	37.5%
Property & Liability Costs	7,366	7,798	8,560	8,985	9,432	872	10.2%
Rentals	-	982	500	500	500	-	0.0%
Debt Service and Lease Payments	100,957	87,122	11,398	-	-	(11,398)	-100.0%
Total Operations	305,612	225,224	346,652	323,303	305,551	(41,101)	-11.9%
Capital	-	-	-	-	-	-	
Total Streets - Maintenance	945,575	922,878	1,073,491	1,059,718	1,063,258	(10,233)	-1.0%

Notes & Objectives

OPERATIONS:

Streets - Fleet Maintenance

Budget & Finance Committee

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	Account	Label	Actual 2016	Actual 2017	Budget 2018	YTD@2/23/2018	Estd 2018	Budget 2019	Forecast 2020	Forecast 2021
		Personnel								
=	81110	REGULAR PAY	450,794	474,456	504,944	309,181	503,627	519,825	540,618	562,243
	81120	OVERTIME PAY	14,089	24,219	22,500	18,509	23,175	23,870	23,870	23,870
	81199	VACANCY ADJUSTMENT			(16,949)			(18,332)	(18,922)	(19,678)
=	XWAGE	TOTAL WAGES	464,883	498,675	510,495	327,690	526,802	525,363	545,566	566,435
=	81410	FICA (EMPLOYER'S SHARE)	33,633	36,273	37,046	23,931	35,897	39,767	41,357	43,012
=	81420	MEDICAL PREMIUMS	112,875	116,108	125,857	67,542	115,787	127,624	140,386	154,425
=	81430	GROUP INSURANCE PREMIUMS	6,775	6,436	7,715	4,751	8,145	10,873	11,417	11,987
=	81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(25,577)	(25,500)	(27,297)	(15,597)	(23,396)	(32,471)	(35,718)	(39,290)
!	81450	RETIREMENT CONTRIBUTIONS	40,032	54,684	62,887	47,165	62,887	76,093	83,702	92,073
	81455	DEFERRED COMP MATCH		1,603		2,039				
	81470	WORKERS COMPENSATION PREMIUMS	1,359	3,376	3,136	1,944	3,293	3,458	3,631	3,812
	81475	WORKERS COMPENSATION CLAIMS								
	81480	TOOL ALLOWANCE	5,983	5,999	7,000	5,049	7,000	7,000	7,000	7,000
=	XBEN	TOTAL BENEFITS	175,080	198,979	216,344	136,824	209,613	232,344	251,775	273,019
=	XPER	TOTAL PERSONNEL	639,963	697,654	726,839	464,514	736,415	757,707	797,341	839,454
		Operations								
	82110	MAILING & OUTBOUND SHIPPING SERVICES		127	77	335	80	85	85	85
	82120	FREIGHT FOR INBOUND PURCHASED ITEMS	20	(1,372)	210		220	250	250	250
	82130	VEHICLE LICENSES & TITLES	43	52		7				
	82140	VEHICLE TOWIN SERVICES	7,361	8,730	6,240	3,910	6,400	6,180	6,180	6,180
=	XTRC	TOTAL TRANSPORTATION CHARGES	7,424	7,537	6,527	4,252	6,700	6,515	6,515	6,515
	82210	PRINTING & COPYING SERVICES, OUTSOURCED			105		110	115	115	115
	82250	TESTING & PHYSICALS	882	1,006	1,048	49	1,075	1,100	1,100	1,100
	82260	UNIFORM RENTAL & SERVICES	2,947	3,351	3,700	1,906	3,900	4,250	4,250	4,250
=	XOPSV	TOTAL OPERATING SERVICES	3,829	4,357	4,853	1,955	5,085	5,465	5,465	5,465
	82350	DUES FOR MEMBERSHIPS	1,137	1,228	1,416	205	1,458	1,502	1,502	1,502
	82390	PUBLICATIONS, NON-TRAINING		80						
=	XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	1,137	1,308	1,416	205	1,458	1,502	1,502	1,502
	82410	ELECTRIC SERVICE	2,837	3,750	5,500	1,047	6,000	6,500	6,500	6,500
	82420	WATER & SEWER SERVICE	260	689	350	922	375	385	385	385
	82430	STORMWATER SERVICE	560	561	700	280	721	721	721	721
	82435	SOLID WASTE SERVICE		20						
	82440	NATURAL GAS SERVICE								
	82450	TELEPHONE SERVICE	279	293	400	180	425	515	515	515
	82451	800 MHZ ACCESS LINE SERVICE	1,824	1,864	2,525	1,137	2,650	2,750	2,750	2,750
	82455	CELLULAR TELEPHONE SERVICE	5,652	4,918	7,250	2,233	7,500	7,790	7,790	7,790
	82470	INTERNET & RELATED SERVICES	335	463	535	210	560	590	590	590
	82483	CONNECTION CHARGES	2,689	2,186		1,009				
=	XUTIL	TOTAL UTILITIES	14,436	14,744	17,260	7,018	18,231	19,251	19,251	19,251
!	82510	COMPUTER SERVICES	2,700		5,500		5,500	5,500	5,500	5,500
=	XCTS	TOTAL CONTRACTUAL SERVICES	2,700		5,500		5,500	5,500	5,500	5,500

	Account	Label	Actual 2016	Actual 2017	Budget 2018	YTD@2/23/2018	Estd 2018	Budget 2019	Forecast 2020	Forecast 2021
	82610	VEHICLE REPAIR & MAINTENANCE SERVICES	272,851	183,949	250,000	98,974	275,000	300,000	300,000	300,000
	82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	159,151	184,895	180,000	96,175	180,000	180,000	180,000	180,000
	82660	BUILDING REPAIR & MAINTENANCE SERVICES	32,788	6,968	15,000	9,944	15,000	25,000	25,000	25,000
=	XRMSV	TOTAL REPAIR & MAINTENANCE SERVICES	464,790	375,812	445,000	205,093	470,000	505,000	505,000	505,000
!	82780	TRAINING, OUTSIDE	793	1,547	5,000	727	5,000	5,000	5,000	5,000
	82790	TRAINING, IN-HOUSE	3,000							
=	XEPG	TOTAL EMPLOYEE PROGRAMS	3,793	1,547	5,000	727	5,000	5,000	5,000	5,000
!	82810	REGISTRATIONS	1,009	794	950	159	1,100	1,250	1,250	1,250
	82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	202	634	895	522	895	895	895	895
	82830	AIR TRAVEL	225	1,767	2,500	945	2,500	2,500	2,500	2,500
	82840	LODGING	2,389	3,601	4,900	1,493	4,900	4,900	4,900	4,900
	82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	705	588	1,200	116	1,300	1,485	1,485	1,485
=	XPDT	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	4,530	7,384	10,445	3,235	10,695	11,030	11,030	11,030
	83110	OFFICE SUPPLIES	2,796	3,284	3,708	1,908	3,819	3,933	3,933	3,933
	83130	EMPLOYEE BENEVOLENCE ITEMS			229	74	229	222	222	222
	83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	860	1,046	1,250	211	1,287	1,326	1,326	1,326
=	XOFS	TOTAL OFFICE SUPPLIES	3,656	4,330	5,187	2,193	5,335	5,481	5,481	5,481
	83210	TRAINING SUPPLIES	116		1,591	87	1,591	1,591	1,591	1,591
	83240	MEDICAL SUPPLIES	424	386	800	145	800	795	795	795
	83250	SAFETY SUPPLIES	4,695	1,200	4,000	866	4,000	4,250	4,250	4,250
	83260	UNIFORMS PURCHASED	4,379	5,184	5,400	1,245	5,400	5,500	5,500	5,500
	83270	CONSUMABLE TOOLS	8,286	7,648	8,470	2,721	8,470	8,650	8,650	8,650
=	XOPS	TOTAL OPERATING SUPPLIES	17,900	14,418	20,261	5,064	20,261	20,786	20,786	20,786
!	83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	11,525	2,893	9,275	2,060	9,831	10,126	10,126	10,126
=	XFUEL	TOTAL FUEL & MILEAGE	11,525	2,893	9,275	2,060	9,831	10,126	10,126	10,126
	83530	MACHINERY & EQUIPMENT (<\$25,000)	7,677	(15,585)	24,000	393	24,000	24,500	24,500	24,500
	83540	COMPUTER HARDWARE (<\$25,000)	5,447		11,320	15,901	5,460	5,304	5,304	5,304
	83550	COMPUTER SOFTWARE (<\$25,000)	1,758							
=	XMEU	TOTAL MACHINERY & EQUIPMENT (<\$25,000)	14,882	(15,585)	35,320	16,294	29,460	29,804	29,804	29,804
!	83610	VEHICLE PARTS & SUPPLIES	429,034	443,231	475,000	205,471	500,000	475,000	475,000	475,000
!	83611	REIMBURSEMENT FOR FLEET MAINT	(1,208,594)	(1,095,018)	(1,150,000)	(676,018)	(1,158,888)	(1,175,000)	(1,200,000)	(1,250,000)
	83620	EQUIPMENT PARTS & SUPPLIES	395,036	344,958	425,000	144,656	375,000	345,000	345,000	345,000
	83654	GROUNDS MAINTENANCE SUPPLIES			150		150	159	159	159
	83660	BUILDING MAINTENANCE SUPPLIES	31,211	17,406	10,000	5,210	10,000	25,000	25,000	25,000
=	XRMS	TOTAL REPAIR & MAINTENANCE SUPPLIES	(353,313)	(289,423)	(239,850)	(320,681)	(273,738)	(329,841)	(354,841)	(404,841)
	85110	PROPERTY INSURANCE	2,642	1,022	1,073	1,496	1,127	1,183	1,242	1,304
	85111	FRAUD INSURANCE				248				
	85112	INLAND MARINE INSURANCE		459	482	476	506	531	558	585
	85113	AUTO PHYSICAL DAMAGE	1,288	248	260	206	273	287	301	316
	85115	LIABILITY INSURANCE	2,170	3,634	3,816	974	4,006	4,207	4,417	4,638
	85116	E&O LIABILITY INSURANCE				2,107				
	85117	VEHICLE LIABILITY INSURANCE	1,026	2,055	2,158	798	2,266	2,379	2,498	2,623
	85118	LAW ENFORCEMENT LIABILITY INSURANCE								
	85119	UMBRELLA LIABILITY	514	687	721	816	757	795	835	876
	85120	PROPERTY DAMAGE COSTS		(325)						
	85127	VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	(274)							

	Account	Label	Actual 2016	Actual 2017	Budget 2018	YTD@2/23/2018	Estd 2018	Budget 2019	Forecast 2020	Forecast 2021
	85140	SURETY/NOTARY BONDS		18	50	50	50	50	50	50
=	XPLC	TOTAL PROPERTY & LIABILITY COSTS	7,366	7,798	8,560	7,171	8,985	9,432	9,901	10,392
	85240	EQUIPMENT RENTAL & LEASES		982	500	1,358	500	500	500	500
=	XRENT	TOTAL RENTALS		982	500	1,358	500	500	500	500
	85320	STATE FEES								
	85990	MISCELLANEOUS								
+	86600	LEASE/LOAN PRINCIPAL	99,144	103,257	11,338	5,572				
	1	2014 - Fleet Vehicle \$25,000		9,252						
	2	2014 - Fleet Vehicle \$95,000	11,165	28,775						
	3	2014 - Fleet Equipment \$120,000	76,983	39,635						
	4	2015 - lifts, racking, tire shelving (\$67,000)	10,996	22,504	11,338					
	*	Amount missing from detail		3,091		5,572				
+	86700	LEASE/LOAN INTEREST	1,813	(16,135)	60	60				
	1	2014 - Fleet Vehicle \$25,000		66						
!	2	2014 - Fleet Vehicle \$95,000	677	156						
	3	2014 - Fleet Equipment \$120,000	837	215						
	4	2015 - lifts, racking, tire shelving (\$67,000)	299	301	60					
	*	Amount missing from detail		(16,873)		60				
=	XDSV	TOTAL DEBT SERVICE	100,957	87,122	11,398	5,632				
=	XOP	TOTAL OPERATIONS	305,612	225,224	346,652	(58,424)	323,303	305,551	281,020	231,511
		Capital								
=	XTOT	TOTAL EXPENDITURES	945,575	922,878	1,073,491	406,090	1,059,718	1,063,258	1,078,361	1,070,965