



City of Franklin, Tennessee
FY 2019 Operating Budget Request

Street Department

Maintenance Division

Traffic Division

Fleet Maintenance Division

State Street Aid

Director of Streets

Joe York



City of Franklin, Tennessee - FY 2019 Budget Request **Street Maintenance Division**

Outline

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- Organization Chart**
- Base Budget Request**
 - Personnel**
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City of Franklin, Tennessee - FY 2019 Budget Request **Street maintenance Division**

Purpose of Department

Our desire and mission is to ensure the Citizens we serve receive the high quality of workmanship they deserve as we strive to properly enhance City owned properties and networks.

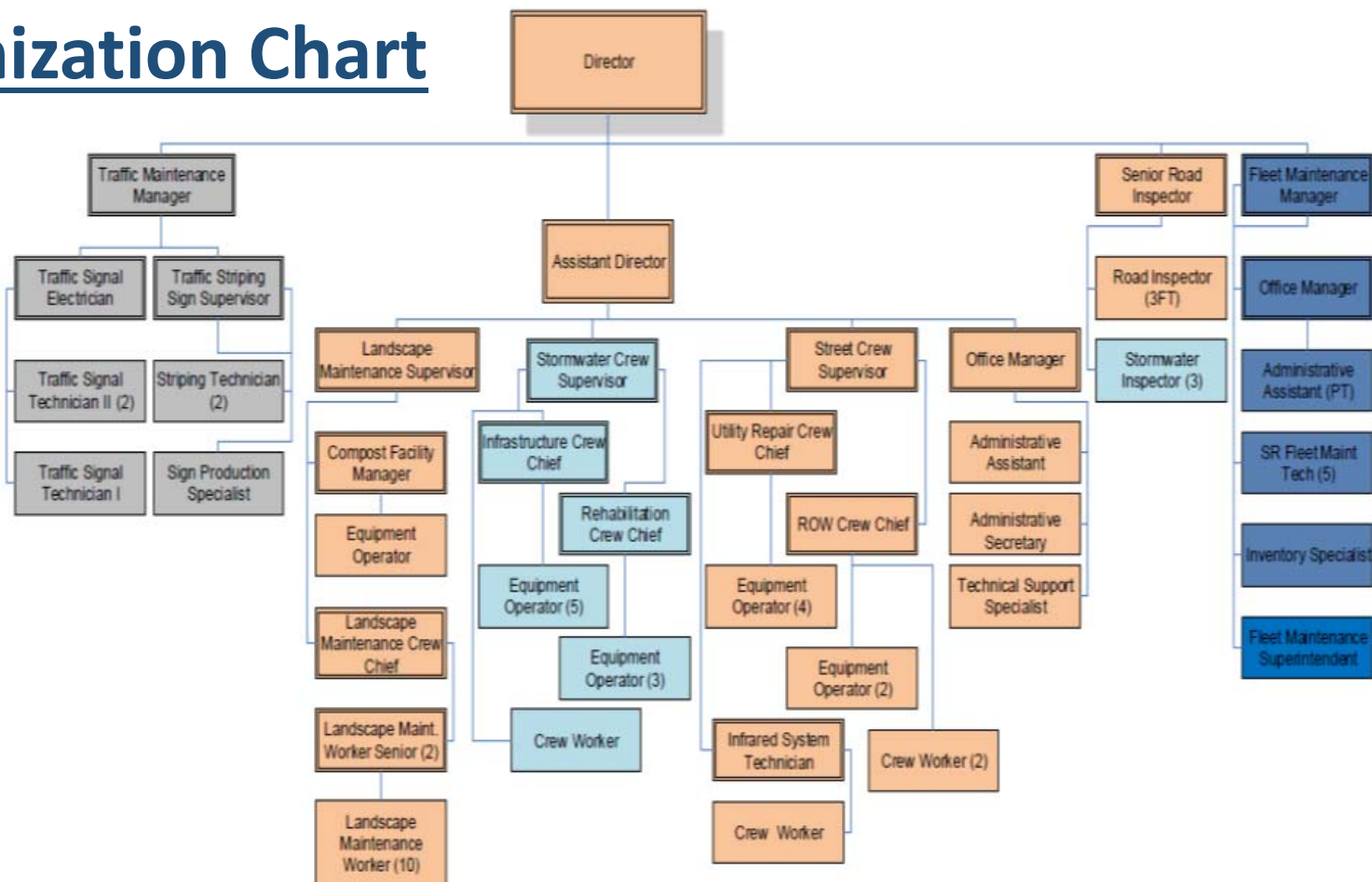
- Maintain a vibrant Downtown
- Provide motorists with excellent driving surfaces
- Perform quality maintenance operations within City Rights of Way
- Ensure functional stormwater conveyances
- Repair and maintain City owned Fleet (Vehicles & Equipment)
- Manage traffic safety appurtenances like signage, striping & signalization
- Minimize delays experienced by Citizens following Inclement Weather (Ice, Snow, Downed Trees, Debris etc.)



City of Franklin, Tennessee - FY 2019 Budget Request

Street Maintenance Division

Organization Chart





City of Franklin, Tennessee - FY 2019 Budget Request **Street Maintenance Division**

Base Budget Request: Personnel

2018: \$2,610,482.00

2019: \$2,668,290.00

Increase of \$57,808 or 2.2%

Current Staffing Level

(40) Full-time Employees

Request Staffing Level FY19:

(40) Full-time Employees

All part-time positions have been eliminated as of FY 2018



City of Franklin, Tennessee - FY 2019 Budget Request **Street Maintenance Division**

Base Budget Request: Operation

FY 18 Operations: \$1,625,805.00

FY 19 Operations: \$1,545,850.00

Difference: (\$79,995.00) or – 5%

- 85100 Property and Liability up \$111,650.00 from \$62,850.00
- 86600 Debt Service down \$25,251.00 from \$169,929.00



City of Franklin, Tennessee - FY 2019 Budget Request **Street Maintenance Division**

Program Enhancement Requests

Vehicle Program Enhancements: (3) = \$211,260.00

Single Axle Dump Truck (Replacement) \$130,610.00

Pick-up Truck (Replacement) \$36,200.00

Landscape 1-ton Pick-up (Replacement) \$44,450.00





City of Franklin, Tennessee - FY 2019 Budget Request **Street Maintenance Division**

Program Enhancement Requests

Equipment Program Enhancements: (3) = \$385,000.00

Tracked Skid Steer (Replacement) \$54,400.00

Vibratory Roller (Replacement) \$28,750.00

Compost Turner (Replacement) \$301,850.00





City of Franklin, Tennessee - FY 2019 Budget Request **Street Maintenance Division**

Program Enhancement Requests

Building Program Enhancements: (1) = \$25,000.00

Compost Facility Office Trailer





City of Franklin, Tennessee - FY 2019 Budget Request **Street Traffic Division**

Base Budget Request: Personnel

Personnel:

2018: \$823,144.00

2019: \$808,441.00

Decrease of \$14,703 or -1.8%

Current Staffing Level

(10) Full-time Employees

Request Staffing Level FY19:

(10) Full-time Employees



City of Franklin, Tennessee - FY 2019 Budget Request **Street Traffic Division**

Base Budget Request: Operation

FY 18 Operations: \$619,540.00

FY 19 Operations: \$611,866.00

Difference: (\$7,674.00) or -1.2%

- 83600 Repair and Maintenance Supplies up from \$31,750.00 to \$43,125.00 due to Downtown Sign replacement program.
- 85100 Property and Liability Costs up from \$73,656.00 to \$81,204.00
- 86600 Debt Service down from \$23,089.00 to \$2,866.00



City of Franklin, Tennessee - FY 2019 Budget Request **Street Traffic Division**

Program Enhancement Requests

Vehicle Enhancement: (1) = \$118,650.00 Elevated Platform Truck

Capital Enhancement: (1) = \$32,000.00 Interstate LED Program





City of Franklin, Tennessee - FY 2019 Budget Request

Street Fleet Division

Base Budget Request: Personnel

Personnel:

2018: \$726,839.00

2019: \$757,707.00

Increase of \$30,868 or 4.2%

Current Staffing Level

(9) Full-time Employees

(1) Part-time Employee

Request Staffing Level FY19:

(10) Full-time Employees



City of Franklin, Tennessee - FY 2019 Budget Request **Street Fleet Division**

Base Budget Request: Operation

FY 18 Operations: \$346,652.00

FY 19 Operations: \$305,551.00

Difference: Decrease of \$41,101 or -11.9%

- 82600 Repair and Maintenance Services up \$505,000.00 from \$445,000.00
- 83600 Repair and Maintenance Supplies (reimbursement for fleet vehicles) down \$1,020,000.00 from \$1,150,000.00 driving up operating budget.



City of Franklin, Tennessee - FY 2019 Budget Request **Street Fleet Division**

Program Enhancement Requests

Personnel Enhancement: (1) \$26,003.00

Part-time Administrative Secretary to Full -time



City of Franklin, Tennessee - FY 2019 Budget Request **Street Division State Street Aid**

Annual Budget

FY 18 Paving Services \$2,700,000.00
FY 18 Sidewalk Program \$445,000.00
Total \$3,145,000.00

FY 19 Paving Services \$3,724,000.00
FY 19 Sidewalk Program \$470,000.00
Total \$4,194,000.00

Anticipated Local Tax \$992,400.00
Anticipated Gas Tax \$2,707,855.00
Total \$3,700,255.00



City of Franklin, Tennessee - FY 2019 Budget Request **Street Department**

Summary

We are passionate about our service. We desire to work diligently, minimize waste and build relationships in the communities we serve. We will continue to seek ways to improve our organization & maintain a high level of service. As we move forward into 2018/19 we will monitor the industry and capitalize on those work practices that make us the most effective and efficient. We owe it to you, our great City and the Employees that serve beside us.