



City of Franklin, Tennessee
FY 2020 Operating Budget Request

PROJECT AND FACILITIES MANAGEMENT

Brad Wilson



City of Franklin, Tennessee - FY 2020 Budget Request **Project and Facilities Management**

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Purpose of Department

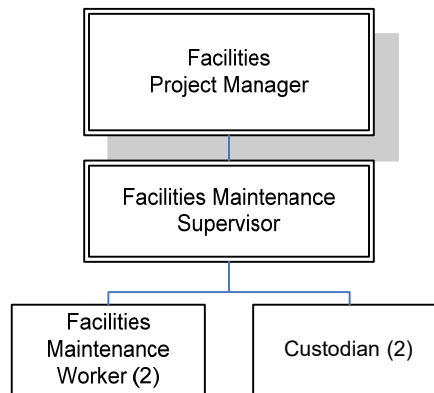
The Facilities department is responsible for the facilitation, design, planning, scheduling, maintenance, implementation of measures and management of city facilities and projects along with maintaining work and repair requests for all managed structures. The department's mission is to manage all city 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 along with 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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Project and Facilities Management

Organization Chart



Staffing by Position

Position	Pay Grade	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		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 Spvsr	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	2	0	2	0	2	0	2	0
Totals		7	1	6	0	6	0	6	0	6	0



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Base Budget Request: Personnel

There is only one additional staffing needs being requested for 2020. With the growth of departments throughout the organization we are being called upon to assist with many more maintenance requests for other facilities. No longer do we just maintain City Hall we are still heavily involved with all the Fire Facilities, Public Works, Sanitation and Environmental Services, Parking Garages and when called or asked Waste Water and or the Water Reclamation Plant. We get behind on helpstar requests as the amount of work strains the department, but we feel the need can be managed within if we had one additional that would mainly do custodial work. The department dropped a custodial person about 3 years ago but with the increase in staffing around the city and facilities another person would be very beneficial.

Facilities is still using an outside source for the cleaning of City Hall, PD, Public Works and Sanitation and Environmental services three times per week and looking to move to five times per week but current team members continue to 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 in the years our department has been in place there continues not to be a day that still something does not break down, torn up or just basically quits. 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 etc.

The 2020 budget for operations is proposed to be about 21% less than the 2019 budget without enhancements. This is due to a reduction in utilities and the completion of one-time Program Enhancements in FY 2019 not repeating in FY 2020.



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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.

This current year we are working with a firm that is putting a facilitation program together in regards to a new city hall based on existing offices and future growth. Once this is developed a report will be reported to the board for discussion and to look at the road ahead. After we work through the facilitation process if board approved we would be ready to develop a scope for an architect and go through the vetting process for a firm.



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Program Enhancement Requests

Currently we are proposing 16 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 2019's budget moving into this upcoming year. One area that was not approved was some remodeling to the HR and Boardroom area. This work is 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 some of the most important we feel are the continued roof repairs to city hall, ADA ramp on the north side of City Hall, Weatherization repairs at second ave parking garage, along with a kitchen remodel at Station 4.



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Summary

There continues to be 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 and work needed at City Hall. 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 2019 budget along with 5 curbs on existing causing roof leaks and it could be that many HVAC replacements for 2020 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 and wherever possible.

My Thanks to the Board of Mayor and Aldermen along with City Management.