



City of Franklin, Tennessee

FY 2021 Operating Budget Request

Street Department

Maintenance Division

Traffic Division

Fleet Maintenance Division

State Street Aid

Director of Streets

Steve Grubb



City of Franklin, Tennessee - FY 2021 Budget Request

Street Department

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Outline

- Purpose of Department
- Organization Chart
- Base Budget Request
 - Personnel
 - Operations
 - Capital
- Program Enhancements
- Summary



City of Franklin, Tennessee - FY 2020 Budget Request

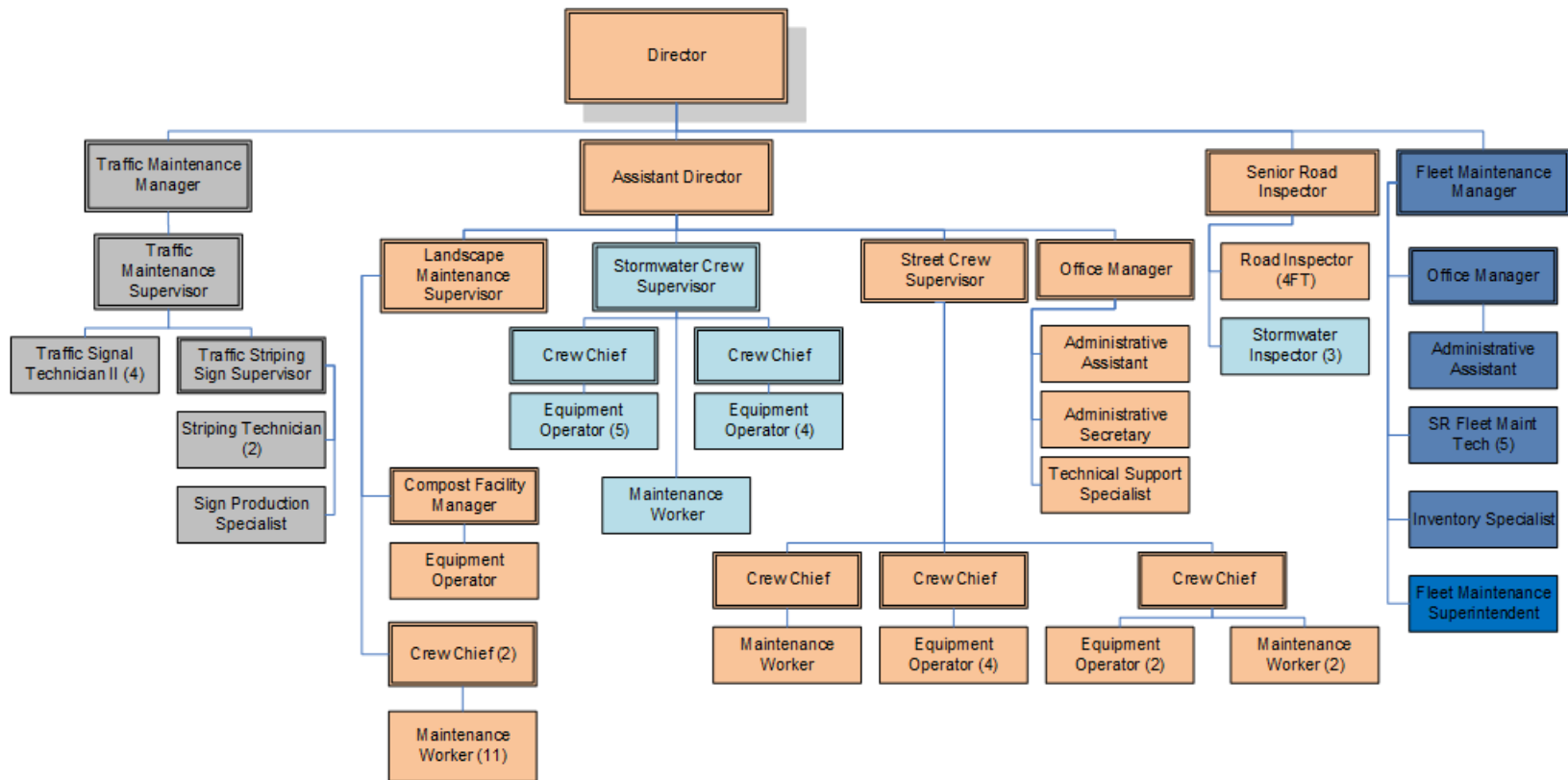
Street Department

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Purpose of Department

We are committed to serving selflessly alongside our brothers and sisters throughout the Public Works Department. We strive to maintain, improve and preserve Franklin's infrastructure for it's current residents and future generations.

Current Organization Chart





City of Franklin, Tennessee - FY 2021 Budget Request

Maintenance Division

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Base Budget Request: Personnel

2020: \$2,706,260

2021: \$2,894,715

Current Staffing Level:
(40) Full-time Employees

Request Staffing Level FY21:
(42) Full-time Employees



City of Franklin, Tennessee - FY 2021 Budget Request

Maintenance Division

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Base Budget Request: Operations

FY 20 Operations: \$1,357,015

FY 21 Operations: \$1,378,052

Difference: \$21,038

82700 Employee Programs increase \$7,000

83200 Safety Supplies increase \$5,000

83600 Repair & Maintenance Supplies decrease \$20,000

85100 Property & Liability Costs increase \$22,643



City of Franklin, Tennessee - FY 2021 Budget Request

Maintenance Division

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Program Enhancement Requests

Employee Enhancement: Re-classification \$5,283

Mack Hatcher North West Maintenance: (2) Employees, (1) Vehicle, (1) Commercial Mower, Incidental tools and equipment (New) \$148,650

Vehicle Program Enhancements: Pickup truck (Replacement) \$36,800

Program Enhancement Requests

Equipment Program Enhancements: (4) =\$323,900.00

Tracked Skid Steer (Replacement) \$48,400

Tractor & Brush-hog (Replacement) \$137,000

Windrow Turner (Replacement) \$60,000

Trailer Mounted Pull behind Leaf Vacuum (New) \$78,500





City of Franklin, Tennessee - FY 2021 Budget Request

Traffic Division

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Base Budget Request: Personnel

2020: \$901,218

2021: \$935,146

Current Staffing Level:

(10) Full-time Employees

Request Staffing Level FY21:

(11) Full-time Employees



City of Franklin, Tennessee - FY 2021 Budget Request

Traffic Division

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Base Budget Request: Operations

FY 20 Operations: \$647,047

FY 21 Operations: \$652,384

Difference: \$5,337 +1%

83530 Machinery & Equipment increase \$5,000



City of Franklin, Tennessee - FY 2021 Budget Request

Traffic Division

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Program Enhancement Requests

Program Enhancements (2) = \$84,627

Personnel Enhancement (1) = \$50,627 Striping Technician

Wayfinding signage construction and installation

Striping program

Interdepartmental sign support

Equipment Enhancement: (1) = \$34,000 Thermoplastic Smelter Trailer



City of Franklin, Tennessee - FY 2021 Budget Request

Fleet Division

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Base Budget Request: Personnel

2020: \$826,499

2021: \$834,790

Current Staffing Level:
(10) Full-time Employees

Request Staffing Level FY21:
(10) Full-time Employees



City of Franklin, Tennessee - FY 2021 Budget Request

Fleet Division

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Base Budget Request: Operations

FY 20 Operations: \$79,582

FY 21 Operations: \$80,562

Difference \$980 +1%

83500 Machinery & Equipment increase \$7,150

85100 Property & Liability Costs decrease \$4,860

Program Enhancement Request

Program Enhancements (2) = \$87,300

Vehicle Enhancement: (Replacement) = Pickup Truck \$36,800

Equipment Enhancement: (New) = Heavy Duty Lifts \$50,500





City of Franklin, Tennessee - FY 2021 Budget Request

Street Department

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Annual Budget

FY 20 Paving Services \$3,330,000

FY 20 Sidewalk Program \$470,000

Total \$3,800,000

FY 21 Resurfacing Program \$2,149,149

FY 21 Pavement Preservation \$1,145,600

FY 21 Sidewalk Program \$525,000

Total \$3,819,749

Anticipated Local Tax \$1,036,314

Anticipated Gas Tax \$2,775,822

Interest Income \$7,613

Total \$3,819,749



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Program Enhancement Requests 3 Year

Vehicle Requests: (10) = \$680,000

Pickup Truck – Landscape – (Replacement) 2022

Pickup Truck – Inspection – (Replacement) 2022

Pickup Truck – Maintenance – (Replacement) 2022

Pickup Truck – Traffic – (Replacement) 2022

Dump Truck – Maintenance – (Replacement) 2023

Platform Truck – Traffic – (Replacement) 2023

Pickup Truck – Inspection – (Replacement) 2023

Landscape Truck – Landscape – (Replacement) 2023

Service Truck – Fleet – (Replacement) 2024

Pickup Truck – Landscape – (Replacement) 2024



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Program Enhancement Requests 3 Year

Equipment Requests: (5) = \$455,000.00

Pull behind Leaf Machine – Maintenance - (Replacement) 2022

Backhoe - Maintenance – (Replacement) 2022

Tractor Brush-hog – Maintenance – (Replacement) 2023

Pull behind Leaf Machine – Maintenance - (Replacement) 2023

Infrared Truck – Maintenance – (Replacement) 2024



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Program Enhancement Requests 3 Year

Personnel Requests: (2) = \$54,000

Parts Manager – Fleet – Re-classification 2022

Traffic Signal Technician I – Traffic - (New) 2023