

Project and Facilities Management

Brad Wilson, Project Manager

The Project and Facilities work unit continues to be responsible for the development, facilitation, design, planning, scheduling, and management of city facilities and projects. These projects cover a wide spectrum ranging from major new construction and large remodels to small projects designed to improve, repair, or enhance existing city facilities or systems. The group is also for the maintenance of the facilities incorporating the City Hall, Parking Garages, Police Headquarters and the NEW Public Works Facility while assisting other outlying groups such as Fire, Parks and Sanitation & Environmental Services.



Sustainable Franklin

The Project Facilities Management group promotes recycling of all paper, plastic bottles, aluminum cans and other recyclable products. The group is charged with monitoring and developing better ways for usage and conservation of energy and making facilities eco-friendly for the City's employees and citizens.

2014-2015 Outlook

Maintain a safe and healthy environment for COF staff and the community. Consider accessibility constraints as a priority in new construction and remodel projects. Provide project documentation for sharing information with the community, contractors, consultants, and others and continue to develop project management processes and skills.

Projects that are currently underway include the Public Works Facility opening in April located at 124 Lumber Drive at the Old 84 Lumber Company site. Design is nearing completion for our prototypical fire hall designs for Westhaven and Berry Farms. Smaller projects that are currently going on are access control systems at city facilities, facilitating possible additions or build outs at existing facility's such as City Hall and miscellaneous maintenance around town. The department is looking to be busy in 2014 – 2015 with the possible development of the Household Hazardous Waste Facility on the grounds of the current Sanitation and Environmental Services Complex. Also during the year the hope of starting the construction of a new Station 8 Fire Hall in the Westhaven community that take a lot of time within the department along with other projects.

The daunting task of working out redevelopment of individual departments within City Hall will be the most challenging task for all involved. Currently the remodeling of the Engineering,

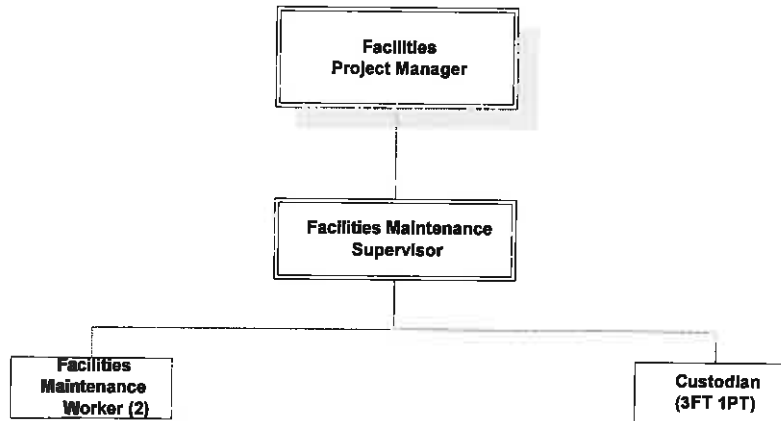
Planning and Development along with the City Finance office will be one of the larger remodeling projects that the interior of City Hall has seen in a long time. The major reason for the reorganization of the offices is to help with the expansion of the departments requiring extra space for the extra staff that is needed to accommodate the needs of the city.

Along with the expansion above is a possible expansion of the Building and Neighborhood Services department that will allow for citizens and contractors to come in and receive a permit in one day from the city. With this plan space again is needed for staff to have the ability to easily meet with folks that come in with the need for a permit. Also, with the amount of work that is being created within the boundaries of the City of Franklin there is an ever growing need for additional codes staff that can properly go out and inspect the many projects that are being built around us.

Other departments are just looking and requesting for esthetic updates within their departments to help with the morale and sense of newness other than the space they have been in for the last twenty to thirty years. If the plan is not to look at the beginnings of a New City Hall then plans need to be made to update the current facility.

2014 and 2015 will be a challenging year for the staff of Facilities and Project Management.

Organizational Chart



Staffing by Position

City of Franklin
 2013-2014 Fiscal Year Budget
 General Fund - Project & Facilities Management
 Personnel by Position

Position	Pay	FY 2013		FY 2014	
	Grade	Full-Time	Part-Time	Full-Time	Part-Time
Facilities Project Manager	22	1	0	1	0
Facilities Maintenance Supervisor	14	1	0	1	0
Facilities Maintenance Worker	10	1	0	2	0
Custodian	7	3	1	3	1
	TOTALS	6	1	7	1

Narrative of Personnel Changes	New Position		Reclassification		
	Title	Pay Grade	From Job Title	To Job Title	Pay Grade (if reclassification creates new job title)
Add 1 FT Facilities Maintenance Worker that will work with Public Works PD, City Hall and others					

Budget Notes/Objectives

Project & Facilities Management

Personnel:

Currently no one has been hired for the additional Facilities Maintenance Worker so the request is to keep this position in the upcoming budget year of 2014-15.

Operations:

Operating costs for Facilities shows an increase of approximately 77777% . This is due to moving facilities work line items from Capital expenses to Projects & Facilities. A portion of the increase is contributed to charging all building generators maintenance contracts and fuel costs to this department, elevator maintenance contracts at the two parking garages and the Police Department along with the Public Works Facility, estimated HVAC repairs throughout the year, pest control, personnel uniforms, document shredding, and other facility maintenance essentials.

Capital:

No capital improvements for budget year 2015



2015 Budget - 11041320 PROJECT AND FACILITIES MANAGEMENT
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Account	Label	Actual 2012	Actual 2013	Budget 2014	Est'd 2014	Budget 2015	Forecast 2016	Forecast 2017	Forecast 2018
	Personnel								
=	81110 REGULAR PAY	221,834	237,458	236,016	267,000	287,776	306,708	315,811	328,398
	81120 OVERTIME PAY	7,292	7,191	6,000	6,000	6,000	6,180	6,365	6,556
	81150 TEMPORARY WORK BY NON-CITY EMPLOYEES	14,797		(10,081)		(10,422)	(10,735)	(11,057)	(11,389)
=	81199 VACANCY ADJUSTMENT	244,053	244,650	285,935	273,000	293,354	302,154	311,219	320,555
	TOTAL WAGES								
=	81410 FICA (EMPLOYERS SHARE)	16,644	17,849	22,033	20,000	22,780	23,463	24,167	24,882
=	81420 MEDICAL PREMIUMS	59,268	61,043	68,810	70,000	72,917	75,105	77,358	79,678
=	81430 GROUP INSURANCE PREMIUMS	4,878	5,281	5,741	5,700	5,781	5,854	6,133	6,317
=	81440 EMPLOYEE INSURANCE CONTRIBUTIONS	(11,776)	(11,828)	(14,973)	(15,000)	(14,973)	(15,428)	(15,889)	(16,338)
	81450 RETIREMENT CONTRIBUTIONS	37,761	38,264	41,398	41,398	42,801	44,085	45,407	46,770
	81470 WORKERS COMPENSATION PREMIUMS	288	1,889	437	738	775	798	821	850
=	81475 WORKERS COMPENSATION CLAIMS								
=	TOTAL BENEFITS								
	XBEN	107,062	112,688	124,447	122,836	130,078	133,978	137,987	142,141
=	TOTAL PERSONNEL	351,115	357,348	410,381	395,836	423,431	436,133	449,216	462,686
	Operations								
	82120 FREIGHT FOR INBOUND PURCHASED ITEMS		10						
	82130 VEHICLE LICENSES & TITLES		40	40	40	50	50	50	50
=	TOTAL TRANSPORTATION CHARGES		50	40	40	50	50	50	50
+	82210 PRINTING & COPYING SERVICES, OUTSOURCED	328	1,848	700	500	1,700	1,000	1,000	1,000
	1 (also copying and scanning services provided)	66	1,046	300	500	1,000	1,000	1,000	1,000
	2 Various	264	800	400	0	700	0	0	0
	3 Amount missing from report								
+	82230 ARCHIVING/RECORDS MANAGEMENT SERVICES	2,622	2,018	2,060	2,000	2,200	2,200	2,200	2,200
	1 Shipping Services	452	452	450	450	450	450	450	450
	2 Various	2,170	1,566	1,610	1,550	1,750	1,750	1,750	1,750
	3 Amount missing from report								
	82245 FINGERPRINTING FEES								
	82250 TESTING & PHYSICALS			100	50	100	100	100	100
	82260 UNIFORM RENTAL & SERVICES	505		200	275	325	325	325	325
	82299 OTHER OPERATING SERVICES		172						
=	TOTAL OPERATING SERVICES	3,453	4,050	3,060	2,825	4,325	3,625	3,625	3,625
+	82310 LEGAL NOTICES	608		125					
	82350 DUES FOR MEMBERSHIPS	30	45	30	30	30	30	30	30
	1 Sports Club								
	2 Various								
	3 Amount missing from report								
	82360 PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)								
	82371 EMERGENCY RELIEF								
=	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	638	45	155	30	30	30	30	30
+	82410 ELECTRIC SERVICE	134,598	127,409	144,800	132,500	294,450	228,130	220,980	220,980
	1 Various								
	2 Public Works Budget				350,000	141,012	144,031	141,000	141,000
	3 Street Lighting				2,200	53,290	61,915	63,800	63,800
	4 Water Dept. (all Projects)					13,650	12,480	13,150	13,150

2015 Budget - 11041320 PROJECT AND FACILITIES MANAGEMENT
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Account	Label	Actual 2012	Actual 2013	Budget 2014	Est'd 2014	Budget 2015	Forecast 2016	Forecast 2017	Forecast 2018
+ 82420	Amount missing from detail	134,586	121,408	144,900					
	WATER & SEWER SERVICE			5,360	5,900	9,280	9,300	5,300	8,300
1	Various	5,722	5,295		5,400	5,900	5,950	5,550	5,650
2	Public Works Facility				600	750	750	750	750
3	Streets Building					2,000	2,000	2,000	2,000
4	Water Dept. (Hill Property)					1,000	1,000	1,000	1,000
	Amount missing from detail	5,722	5,295	5,360					
+ 82430	STORMWATER SERVICE			3,610	2,700	6,300	6,300	5,300	5,300
1	Various	2,183	2,183		2,500	2,500	2,500	2,500	2,500
2	Public Works Facility				200	1,800	1,800	1,300	1,800
3	Streets Building					1,000	1,000	1,000	1,000
4	Water Dept. (Hill Property)					1,000	1,000	1,000	1,000
	Amount missing from detail	2,183	2,183	3,610					
+ 82435	SOLID WASTE SERVICE			5,400	6,000	13,250	8,800	8,300	8,300
1	Various	5,475	5,851		5,500	5,750	5,800	5,800	5,800
2	Public Works Facility				500	500	500	500	500
3	City Hall Miscellaneous Dumpster fees for projects					5,000	5,000	5,000	5,000
4	Streets Building					1,000	1,000	1,000	1,000
5	Water Dept. (Hill Property)					1,000	1,000	1,000	1,000
	Amount missing from detail	5,475	5,851	5,400					
+ 82440	NATURAL GAS SERVICE			8,500	6,750	16,100	16,125	11,150	11,175
1	Various	3,928	5,371		6,000	5,500	5,500	5,500	5,500
2	Public Works				750	600	625	650	675
3	Streets Building					5,000	5,000	5,000	5,000
4	Water Dept. (The Hill)					5,000	5,000	5,000	5,000
	Amount missing from detail	3,928	5,371	8,500					
+ 82450	TELEPHONE SERVICE			1,545	1,980	3,450	3,500	3,050	3,100
1	Various	1,410	1,546		1,600	1,650	1,700	1,750	1,800
2	Public Works				380	800	900	900	900
3	Streets Building					500	500	500	500
4	Water Dept. (The Hill)					500	500	500	500
	Amount missing from detail	1,410	1,546	1,545					
+ 82455	CELLULAR TELEPHONE SERVICE			2,500	2,200	2,500	2,500	2,500	2,500
1	Staff Phones	4,833	3,823						
2	Various	725	2,179	2,500					
	Amount missing from detail	3,107	1,441						
+ 82470	INTERNET & RELATED SERVICES			405	325	600	600	600	600
1	Comcast	277	306		225	600	600	600	600
2	Internet			140		600	600	600	600
3	Various			265					
	Amount missing from detail	277	236						
=	TOTAL UTILITIES	158,435	151,824	172,123	158,355	285,900	273,255	260,180	260,255
82540	ENGINEERING SERVICES				1,100	15,000	10,000	5,000	5,000
+ 82560	CONSULTANT SERVICES								
1	Various	14,138	11,400						
2	City Hall Recreation					16,000	16,000	5,000	5,000
	Amount missing from detail	14,138	11,400						
+ 82599	OTHER CONTRACTUAL SERVICES			24,100	22,050	48,050	30,050	20,050	20,050
1	Some sub contract labor - ambulance - jibs	8,300	9,500		9,500	10,000	10,000	4,000	4,000
2	Pest Control City Hall	4,300	4,800		4,800	2,500	2,500	2,500	2,500
3	Pest Control Pin	9,200	2,500		2,500	2,500	2,500	2,500	2,500
5	Gas - Thermal Management	5,000	6,000		6,000	8,000	8,000	8,000	8,000
6	Public Works Fuel Charges			250	250	250	250	250	250
7	Various	7,300	5,300						

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Account	Label	Actual 2012	Actual 2013	Budget 2014	Estd 2014	Budget 2015	Forecast 2016	Forecast 2017	Forecast 2018
8	GASCO restrooms cleaning and misc					6,500	5,500	6,500	6,500
	Amount missing from debt	1,700	7,555						
=	TOTAL CONTRACTUAL SERVICES	23,429	24,812	24,100	23,160	63,050	40,050	25,050	25,050
82610	VEHICLE REPAIR & MAINTENANCE SERVICES								
+	EQUIPMENT REPAIR & MAINTENANCE SERVICES								
1	Maintenance Contract for GEN PA (KS, CR) PD (1.0YR, SW are all under \$8000)	55,370	38,812	60,331	66,450	92,215	68,615	72,215	68,615
12	Police Dept Clean Agent Testing			17,500	17,500	18,000	18,000	19,000	19,000
13	Police Department Maintenance Contract			2,400	2,400	2,400	2,400	2,400	2,400
14	Installation General System both garages 2 new level fixed units			3,200	3,200	4,000	3,000	3,000	3,000
15	Smiley Contract for fire testing at PD			30,000		30,000			
16	ADT at City Hall			3,000	2,800	3,000	3,000	3,000	3,000
17	Police Dept (LU) (Speed Gates) Maintenance Contract			9,231	9,300	9,300	9,300	9,300	9,300
18	Ground repair at PD (Drain Water Repair even)			7,000	7,000	1,500	1,500	1,500	1,500
18	Garage Sweeper Maintenance Agreement			3,000	3,000	3,000	3,000	3,000	3,000
2	Maintenance Contract for Water Quality unit PD \$2500			2,600	2,600	2,600	2,600	2,600	2,600
3	Green Roof PD Contract (2 years plus additional 1 year hrs)			13,300	13,300	13,300	13,300	13,300	13,300
4	Maintenance Contract and Service Agreement PD Elevator Elevator			800	800	800	800	800	800
6	Window Cleaning PD \$3500 - Parking Garage 1-1400			5,700	2,400	6,000	2,400	5,000	2,100
7	Core Elevator Maintenance PD 2nd & 4th PG Main/Windows			3,000	2,500	3,500	3,500	3,500	3,500
8	Various	35,370	29,245						
*	Amount missing from debt		9,987						
82640	PAVING & REPAIR SERVICES				1,500				
82650	PARK & FIELD MAINTENANCE SERVICES	400				4,580	4,580	4,580	4,580
82652	LANDSCAPING SERVICES		42	2,500	2,000	500	500	500	500
82653	IRRIGATION SERVICES			550	300				
+	BUILDING REPAIR & MAINTENANCE SERVICES	88,745	118,750	137,000	92,000	1,684,800	146,000	141,000	141,000
1	Remodel and work at City Hall	12,119		100,000	50,000				
11	Replace PVC pipe from O'Brien to PD building					4,000			
12	Public Works Facility Cleaning Contract					28,000	28,000	28,000	28,000
13	PD Swells Repair / Rear Drainage Ditch Repair / Dead Shrub Replace					21,500			
14	City Hall Miscellaneous Projects					30,000	20,000	20,000	20,000
15	Water Line at Third The Green and S/E Services					65,000			
16	City Hall Cleaning Contract					34,000	34,000	34,000	34,000
17	City Hall Human Resources Remodel - 1st, 2nd, 3rd, 4th, 5th					39,000			
18	City Hall Training Room Remodel					21,000			
19	Misc Problems that arise					20,000			
2	Garage Lighting			32,000	32,000	35,000	20,000	20,000	20,000
20	Police Dept. Cleaning Contract					29,000	39,000	39,000	39,000
21	Public Works Additional Fence Rep					5,000	5,000	5,000	5,000
22	City Hall Boardroom Remodel - 1st, 2nd, 3rd, 4th, 5th					11,000			
23	City Hall Roof Top HVAC unit change out for energy efficiency (1500)					192,500			
24	City Hall to bring under current ADA guidelines (door at Hall room)					28,500			
25	City Hall Administrative area remodel (furniture, carpet, etc)					26,000			
26	City Hall Restrooms (South End at Police Court)					21,000			
3	Garage Camera System			11,000		15,000			
4	Various					40,000			
5	City Hall Revenue - Plumbing and Electricing in major 1st, 2nd, 3rd, 4th, 5th					40,000			
6	City Hall IT Services - Move to City PD - 4th floor					55,000			
7	City Hall Water Department Remodel - 1st, 2nd, 3rd, 4th					41,500			
8	City Hall Electrical - 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th, 9th, 10th					34,000			
*	Amount missing from debt		40,215			77,000			
82663	WATER TANK MAINTENANCE SERVICES	160							
82684	PUMP STATION REPAIR SERVICES								

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Account	Label	Actual 2012	Actual 2013	Budget 2014	Estid 2014	Budget 2015	Forecast 2016	Forecast 2017	Forecast 2018
82899	OTHER REPAIR & MAINTENANCE SERVICES	11,768	891		2,000				
=	XRMSV	136,821	180,714	200,921	184,900	1,782,705	220,305	218,905	215,305
82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)								
=	XPDT	27							
83110	OFFICE SUPPLIES	315	1,834	600	200	250	250	250	250
83120	OFFICE DECOR ITEMS (OTHER THAN FURNITURE)	220							
83130	EMPLOYEE BENEVOLENCE ITEMS								
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	588	241	300	900	900	900	900	900
=	XOFS	1,103	2,075	900	1,100	1,150	1,150	1,150	1,150
83240	MEDICAL SUPPLIES			200	100	150	100	100	100
83250	SAFETY SUPPLIES	263	85	200	170	300	300	300	300
+ 83260	UNIFORMS PURCHASED	1,267	538	800	250	750	750	750	750
	Needed shift uniforms for Tech Ops								
	Amount missing from detail	1,427	283	600	250	750	750	750	750
83270	CONSUMABLE TOOLS			300	570	800	800	800	800
83281	AMMUNITION	492	2,978						
83291	BOPAE SUPPLIES								
83298	OTHER OPERATING SUPPLIES								
=	XOPS	2,052	3,602	1,500	1,090	2,000	1,950	1,950	1,950
+ 83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	5,717	2,134	7,000	2,475	7,000	7,210	7,425	7,647
	Diesel fuel for PD Generators								
	Diesel fuel for City Hall, Millard Fire, Generator								
	Fuel for Maintenance Vehicles	14,438		2,500	800	2,500	2,575	2,657	2,739
	Various	4,276	1,338		750		4,075	2,652	2,731
	Amount missing from detail		738						
83315	FUEL HEDGING COSTS								
=	XFUEL	5,717	2,134	7,000	2,475	7,000	7,210	7,425	7,647
+ 83510	FURNITURE, FIXTURES (<\$25,000)			500	2,663	10,000			
	Administration/Maintenance, Coding Chairs and Tables								
	Various			500		10,000			
	Amount missing from detail				2,663				
+ 83530	MACHINERY & EQUIPMENT (<\$25,000)	1,980	911	7,575	4,825	4,300	550	550	550
	Public Works, City Hall Power (2000 - 5000)								
	Printer/for Maintenance			3,800					
	Vacuums / Blower/Vac/Asks			375	4,000				
	Various				825	500	350	350	350
	Amount missing from detail								
+ 83540	COMPUTER HARDWARE (<\$25,000)	2,843	703	1,600	1,319	2,000	2,100	2,100	2,100
	Computers (not including software) for training (100)								
	Various	2,843	655	1,600	1,319	2,000	2,100	2,100	2,100
	Amount missing from detail		48						
83560	COMPUTER SOFTWARE (<\$25,000)								
83589	OTHER EQUIPMENT (<\$25,000)								
=	XMEU	4,623	1,614	9,675	8,907	16,300	2,650	2,650	2,650
83610	VEHICLE PARTS & SUPPLIES								
+ 83820	EQUIPMENT PARTS & SUPPLIES	2,963	1,571	3,500	750	7,000	7,000	7,000	7,000
	Possible replacement of PVA's truck tires and rear end (100)								
	Amount missing from detail				750	7,000	7,000	7,000	7,000

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Account	Label	Actual 2012	Actual 2013	Budget 2014	Estid 2014	Budget 2015	Forecast 2016	Forecast 2017	Forecast 2018
2	Various	3,983	1,118						
3	Line Item 3								
4	Amount missing from detail		355						
83853	IRRIGATION SUPPLIES			150	150				
+ 83854	GROUNDS MAINTENANCE SUPPLIES			180	150	400	400	400	400
-	Amount missing from detail			190	150	300	300	300	300
+ 83660	BUILDING MAINTENANCE SUPPLIES	58,453	54,512	51,900	33,775	75,800	71,100	71,100	71,100
1	PD Ar Filters			4,500	3,100	4,500	4,500	4,500	4,500
10	PD Electrical Relays and Occupancy Sensors					1,000	1,000	1,000	1,000
11	Housekeeping equipment					300	300	300	300
12	City Hall Household Items			40,000	24,850	30,000	30,000	30,000	30,000
15	Public Works Household Items			1,500	975	2,000	2,000	2,000	2,000
14	Flags for City					500	500	500	500
15	Public Works Light Bulbs					4,000	4,000	4,000	4,000
16	Public Works Air Filters			1,000	1,000	1,000	1,000	1,000	1,000
2	PD Urinal Filters			1,000	1,000	1,000	1,000	1,000	1,000
3	PD 17.5 light bulb budgeting spreadsheet			2,000	2,000	2,000	2,000	2,000	2,000
4	PD Can Light Bulbs 40			100	300	500	500	500	500
6	PD Canteen Filters			1,000	950	1,000	1,000	1,000	1,000
7	PD Urinole Bulbs			500		100	100	100	100
8	Various	58,453	54,512						
*	Amount missing from detail								
83685	OTHER INVENTORY SUPPLIES								
+ 83689	OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES								
1	Public Maintenance (including HVAC, covers, etc.)								
*	Amount missing from detail								
=	TOTAL REPAIR & MAINTENANCE SUPPLIES	61,416	56,101	56,710	34,825	83,000	78,500	78,500	76,500
85110	PROPERTY INSURANCE								
85111	FRAUD INSURANCE	32,584	7,439	12,709	11,424	12,100	12,725	13,340	14,000
85112	INLAND MARINE INSURANCE		232						
85113	AUTO PHYSICAL DAMAGE		1,283	152	66	70	72	73	76
85115	LIABILITY INSURANCE		6,291	7	24	27	28	29	30
85116	E&O LIABILITY INSURANCE		4,868	650	1,080	1,144	1,201	1,261	1,324
85117	VEHICLE LIABILITY INSURANCE		7,856	246	844	676	710	746	782
85119	UMBRELLA LIABILITY		2,346	4,861	482	506	531	557	585
85140	SURETY/MOTARY BONDS								
85170	EASEMENTS ACQUIRED								
85190	DEPRECIATION								
=	TOTAL PROPERTY & LIABILITY COSTS	32,584	33,665	18,725	13,730	14,523	15,267	16,006	16,797
85220	PROPERTY TAX-RENTAL PROPERTY								
85240	EQUIPMENT RENTAL & LEASES		141	500	500	1,000	1,000	1,000	1,000
85250	STORAGE RENTAL								
85280	VEHICLE RENTAL (INSIDE WILLIAMSON COUNTY)								
=	TOTAL RENTALS		141	500	500	1,000	1,000	1,000	1,000
+ 85310	PERMITS	60	55	500	300	300	300	300	300
1	Elevator Permits, City Building Schedule, PD Public Works			500	300	300	300	300	300
*	Amount missing from detail								
85320	STATE FEES		285						
=	TOTAL PERMITS	60	350	500	450	300	450	450	450

