



*City of Franklin, Tennessee*  
**FY 2025 Operating Budget Request**

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# Public Works

Streets Department

Street Aid Fund

Stormwater Fund

Capital Vehicle Fund

Sanitation & Environmental Services Fund

Parks Department

Water Management Fund



# *City of Franklin, Tennessee* - FY 2025 Budget Request

## Program: Public Works

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### Outline

- **Streets Department**
  - Maintenance
  - Traffic
  - Fleet
- **Stormwater Fund**
- **Street Aid & Transportation Fund**
- **Capital Vehicle Fund**
- **Parks Department**
- **Sanitation & Environmental Services Fund**
- *Water Management Fund\**

***\*To be Presented on April 11, 2024***



# *City of Franklin, Tennessee* - FY 2025 Budget Request

## Streets Department

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### Purpose of Department

The Streets Department was created in 1987. Five members from various departments were selected to form the Streets Department. Today 77 employees and 4 primary divisions make up the Streets Department.

#### Maintenance Division:

Landscape Maintenance Team, Compost Facility Team, Concrete Sidewalk Repair Team, Inspection Team, Infrared Repair Team, ROW tractor Team, Administration Team

#### Traffic Division:

Signalization Team, Roadway Striping/Signage Team

#### Fleet Maintenance:

Preventative Maintenance Team, Administration Team, Parts and Inventory Staff, Repair Team

#### Stormwater Maintenance:

Street Sweeper Team, Vacuum Truck Team, Construction Teams, Inspection Team



# *City of Franklin, Tennessee* - FY 2025 Budget Request

## Streets Department

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## Achievements

- Paving Program:
  - fifty-six (56) streets resurfaced, totaling forty-six (46) lane miles
- Pavement Preservation:
  - crack fill (asphaltic rubberized material) with sixty-three (63) streets treated, totaling twenty-six (26) miles
  - rejuvenator applied to eighty-one (81) streets, totaling thirty-eight (38) lane miles
- Rapid Response Flashing Beacons @ Aspen Park, Ralston Lane, & Clovercroft Elementary
- Pedestrian Crosswalk on Fourth Avenue @ the Court House
- Phase One of the Wayfinding Sign Program, Fabrication & Installation
- Installation of the Federal Line Markers on Columbia Pike
- Sidewalk Program:
  - two hundred twenty-six (226) curb access ramps upgraded to meet ADA Standards
  - Carlisle Lane Sidewalk Gap Project – Added sixteen hundred (1600) linear feet of sidewalk

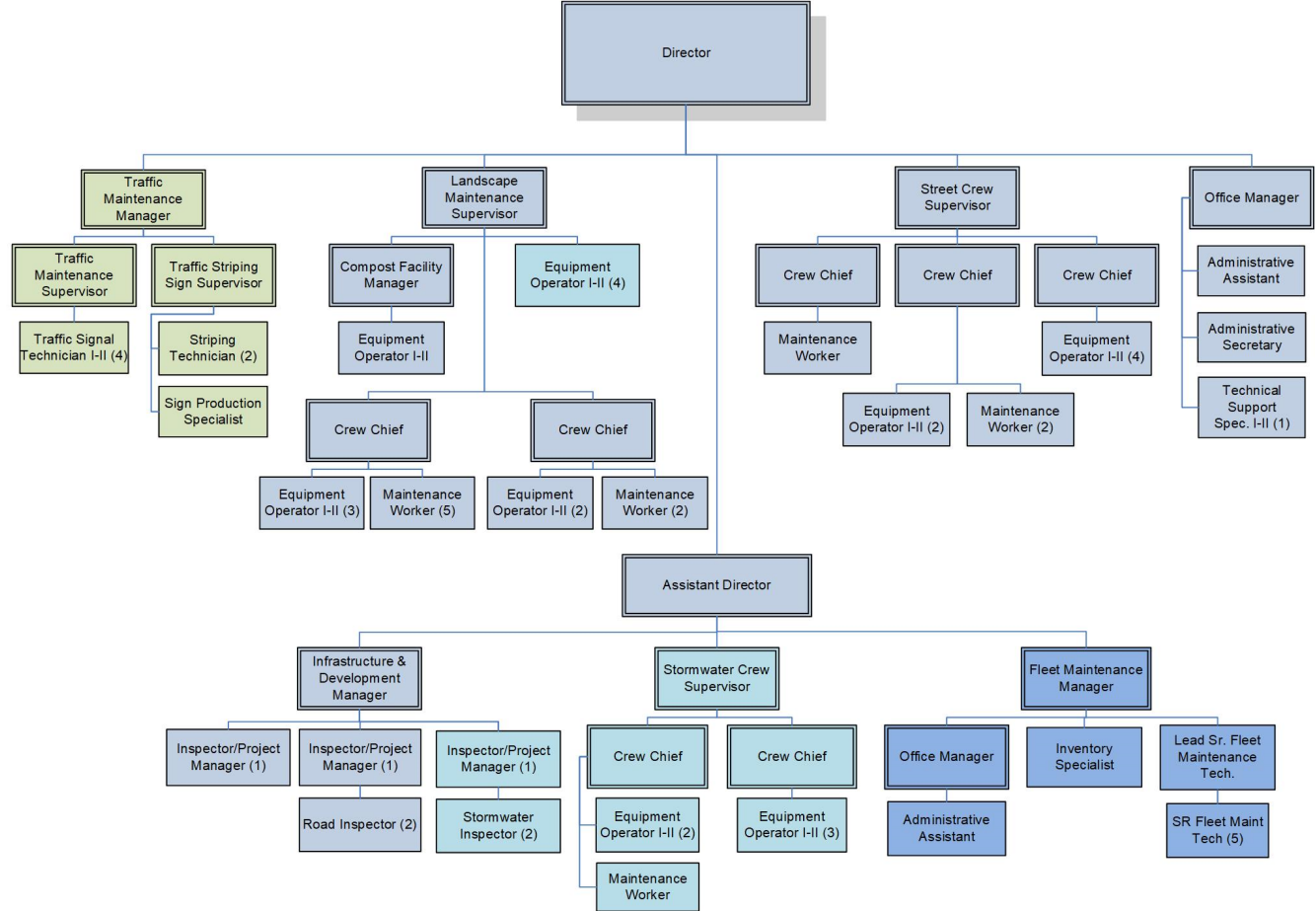


# City of Franklin, Tennessee - FY 2025 Budget Request

## Streets Department

### Organization Chart

Streets Department Organizational Chart



Guide: Green: Traffic | Blue-Grey: Streets | Aqua: Stormwater (Streets) | Dark Blue: Fleet



# *City of Franklin, Tennessee* - FY 2025 Budget Request

## Streets Maintenance Division

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### Base Budget Request: Personnel

FY 24: \$4,105,645

FY 25: \$4,215,644

Difference: **Increase** of **\$109,999** or **2.7%**

Current Staffing Level:

*(41) Full-time Employees*

Request Staffing Level FY 25:

*(41) Full-time Employees*



# *City of Franklin, Tennessee* - FY 2025 Budget Request

## Streets Maintenance Division

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### Base Budget Request: Operations

**FY 24 Operations: \$1,538,269**

**FY 25 Operations: \$1,575,938**

**Difference *Increase* of \$37,669 or 2.4%**

82410 Electric + \$35,000

82435 Sanitation & Environmental Services + \$23,000



# *City of Franklin, Tennessee* - FY 2025 Budget Request Streets Maintenance Division

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## Program Enhancement Requests Personnel

Equipment Operator I-II (5) five positions \$13,330



## Program Enhancement Requests

Tracked Skid Steer (replacement) \$64,000

Salt Brine Production Equipment (replacement) \$165,000

Pickup Truck (addition) \$54,000





# *City of Franklin, Tennessee* - FY 2025 Budget Request

## Streets Traffic Division

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### Base Budget Request: Personnel

FY 24: \$1,194,056

FY 25: \$1,211,887

Difference: **Increase** of **\$17,831** or **1.5%**

Current Staffing Level:

*(10) Full-time Employees*

Request Staffing Level FY 25:

*(10) Full-time Employees*



# *City of Franklin, Tennessee* - FY 2025 Budget Request

## Streets Traffic Division

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### Base Budget Request: Operations

**FY 24 Operations: \$692,162**

**FY 25 Operations: \$670,134**

**Difference: *Decrease* of **-\$22,028** or **3.2%****

82641 Traffic Signal Repair & Maintenance - \$20,000



# *City of Franklin, Tennessee* - FY 2025 Budget Request

## Streets Traffic Division

### Program Enhancement Requests Capital

Main Street Electrostatic Paint (new) \$180,000





# *City of Franklin, Tennessee* - FY 2025 Budget Request

## Streets Traffic Division

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### Program Enhancement Requests

Platform Truck (replacement) \$183,970





# *City of Franklin, Tennessee* - FY 2025 Budget Request

## Streets Fleet Division

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### Base Budget Request: Personnel

FY 24: \$1,092,384

FY 25: \$1,075,773

Difference: **Decrease** of **-\$16,611** or **1.5%**

Current Staffing Level:

*(10) Full-time Employees*

Request Staffing Level FY 25:

*(10) Full-time Employees*



# City of Franklin, Tennessee - FY 2025 Budget Request

## Streets Fleet Division

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### Base Budget Request: Operations

**FY 24 Operations: \$227,428**

**FY 25 Operations: \$289,416**

**Difference: *Increase* of \$61,988 or 27.3%**

82620 Equipment Repair and Maintenance + \$30,791

83530 Machinery & Equipment less than \$50K + \$28,000

## Program Enhancement Requests

Equipment Program Enhancements: (2) Sets

Mobile Lifts (new) \$120,000 Supports Fire and SES Units







# *City of Franklin, Tennessee* - FY 2025 Budget Request

## Capital Vehicle Fund

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### Program Enhancement Requests

#### **Fleet Consumer Vehicle Replacement Program:**

FY 24 Total vehicles replacement schedule (30) thirty

FY 24 on order (8) seventeen vehicles \$ 873,135

FY 24 delivered (3) three vehicles \$182,682

FY 24 Proposed (11) eleven Police units \$481,250

FY 24 Proposed (8) eight fire vehicles \$395,183

**Total \$1,932,250**

FY 25 Total vehicles replacement schedule: (48) forty-eight

FY 25 Consumer Vehicle (16) Thirty \$742,000

FY 25 Proposed (21) twenty-one Police units \$1,491,000

FY 25 Proposed (11) eleven fire vehicles \$574,000

**Total \$2,807,000**

Sold on Gov Deal (36) thirty-six vehicles \$293,660



# *City of Franklin, Tennessee - FY 2025 Budget Request*

## **Streets Department State Street Aid**

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### **Annual Budget:**

FY 24 Resurfacing Program \$5,171,400  
FY 24 Pavement Preservation \$379,242  
FY 24 Sidewalk Program \$976,100  
FY 24 Guardrail Repairs \$75,000  
**Total \$6,601,742**

FY 25 Resurfacing Program \$ 4,216,410  
FY 25 Pavement Preservation \$372,802  
FY 25 Sidewalk Program \$1,216,000  
FY 25 Guardrail Repairs \$75,000

**Total \$6,220,212**



# *City of Franklin, Tennessee* - FY 2025 Budget Request

## Streets Stormwater Division

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### Base Budget Request: Personnel

FY 24: \$1,638,419

FY 25: \$1,557,415

Difference: **Decrease** of **-\$81,004** or **6.9%**

*Current Staffing Level:*

*(16) Full-time Employees*

*Request Staffing Level FY 25:*

*(16) Full-time Employees*



# *City of Franklin, Tennessee* - FY 2025 Budget Request

## Streets Stormwater Division

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### Base Budget Request: Operations

**FY 24 Operations: \$966,276**

**FY 25 Operations: \$1,175,244**

**Difference: *Increase* of **\$208,968** or **21.6%****

82599 Other Contractual Services + \$20,000

82610 Vehicle Repair & Maintenance Services + \$21,500

82620 Equipment Repair and Maintenance + \$24,000

83520 Vehicles (<\$50,000) +69,000 \$ – 3 Replacements vehicles



# *City of Franklin, Tennessee* - FY 2025 Budget Request

## Streets Stormwater Division

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### Program Enhancement Requests

Storm Sewer Vacuum Truck (replacement) \$498,536





# *City of Franklin, Tennessee* - FY 2025 Budget Request

## Streets Stormwater Division

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### Program Enhancement Request FY 2026

Salt Storage Facility (new) \$450,000

Rubber Tired Loader (new) \$280,000

Street Sweeper, Stormwater Division (replacement) \$375,000

Pipe Culvert Management Program(new) \$125,000





# *City of Franklin, Tennessee* - FY 2025 Budget Request

## Streets

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# Questions?



*City of Franklin, Tennessee*  
**FY 2025 Operating Budget Request**

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# **Parks Department**

**Lisa Clayton, Director**

**Paige Cruse, Assistant Director**

**Kevin Lindsey, Facilities & Maintenance Superintendent**

**Brian Walker, Urban Forestry Superintendent**

**Suzanne Carter, Parks & Recreation Superintendent**





# *City of Franklin, Tennessee* - FY 2025 Budget Request

## **Parks Department - *Vision***

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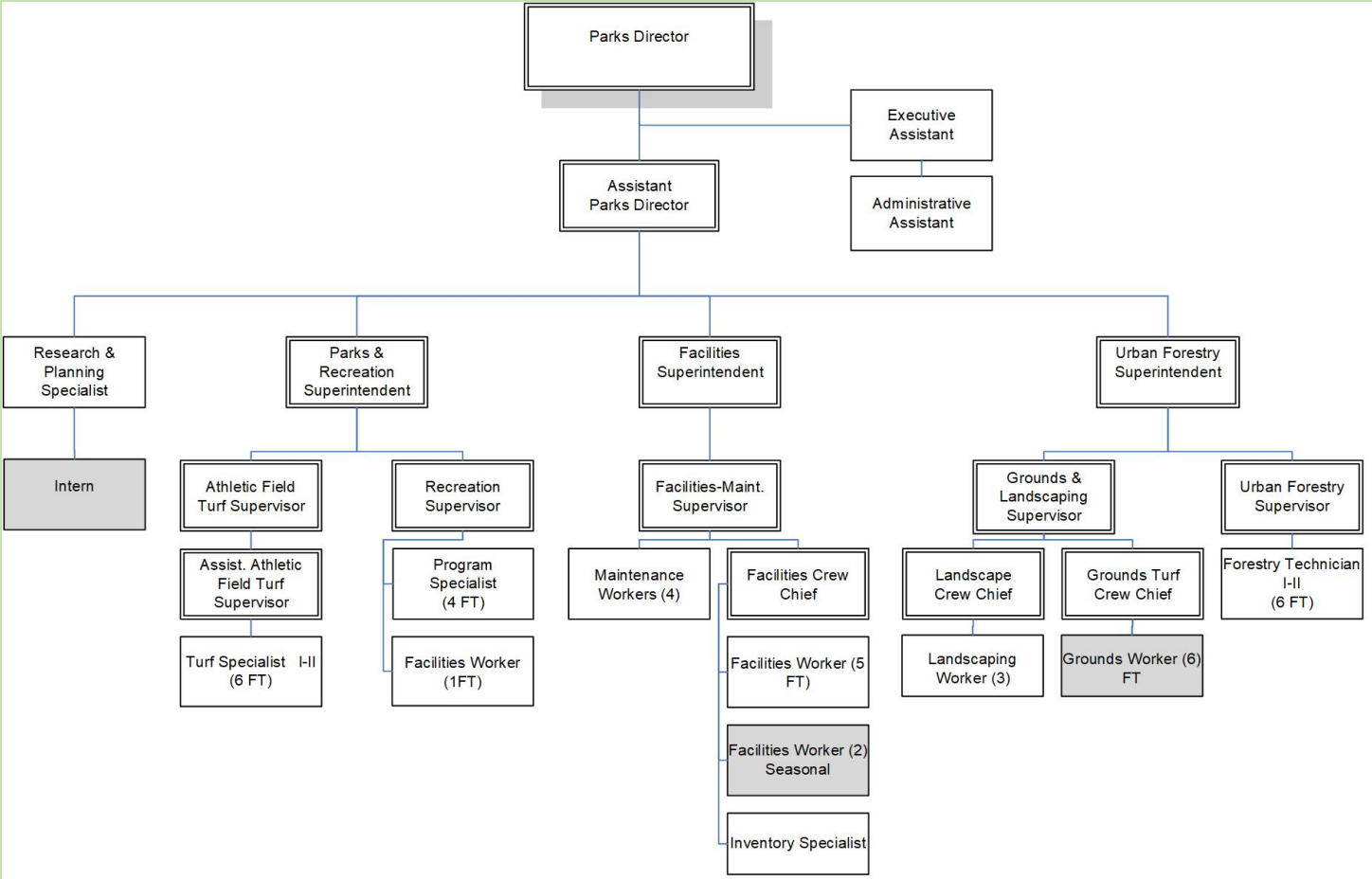
“To provide high-quality, accessible parks, historic sites, trails and recreation amenities that will create positive recreational healthy experiences for all residents and visitors of the city that make living, working and playing in Franklin the city of choice for the region.”



# City of Franklin, Tennessee - FY 2025 Budget Request

## Parks Department

### Organization Chart





# City of Franklin, Tennessee - FY 2025 Budget Request

## Parks Department

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### Base Budget Request: Personnel

**FY 24: \$4,413,355**

**FY 25: \$4,566,898**

**Difference: *Increase* of **\$136,093** or **3.1%****

**\*Regular Pay**

**\*Overtime Budget**

**\*Benefits for All Employees**

**50 - Total Employees**



# City of Franklin, Tennessee - FY 2025 Budget Request

## Parks Department

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### Base Budget Request: Operations

**Parks Operating Budget:**

**FY 24: \$2,553,590**

**FY 25: \$3,000,767**

**Difference: *Increase* of **\$447,177** or **17.5%****

**\*New Parks and Amenities**

**\*Harlinsdale Main Barn**

**\*Bicentennial Park**

**\*Huffines Ridge Bike Trail**



# *City of Franklin, Tennessee* - FY 2025 Budget Request

## **Parks Department**

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## **Approved Capital Projects - Impact to Upcoming General Fund Budget(s) FY 25, 26, & 27**

### **New Positions Proposed Due Increase In Parks System Property or Projects:**

**Thompson Alley FY 24**

**Harlinsdale Ped Bridge & Trail Extension FY 24**

**Hayes Home Structure & Property FY 24**

**Bicentennial Park FY 25**

**Main Barn FY 25**

**Roper's Knob Park FY 25**

**Huffine's Ridge Park - Carothers's House & Mountain Biking Trail FY 25**

**Robinson Lake Area of SEMC FY 26**

**Liberty Park FY 26**

**Creekside Purchased Property FY 26**

**SEMC FY 27**



# *City of Franklin, Tennessee* - FY 2025 Budget Request

## Parks Department

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## PER – Personnel (Reclassification & New)

### **New Positions Proposed Due Increase In Parks System Property or Projects:**

**Thompson Alley FY 24**

**Harlinsdale Ped Bridge & Trail Extension FY 24**

**Hayes Home Structure & Property FY 24**

**Bicentennial Park FY 25**

**Main Barn FY 25**

**Roper's Knob Park FY 25**

**Huffine's Ridge Park - Carothers's House & Mountain Biking Trail FY 25**

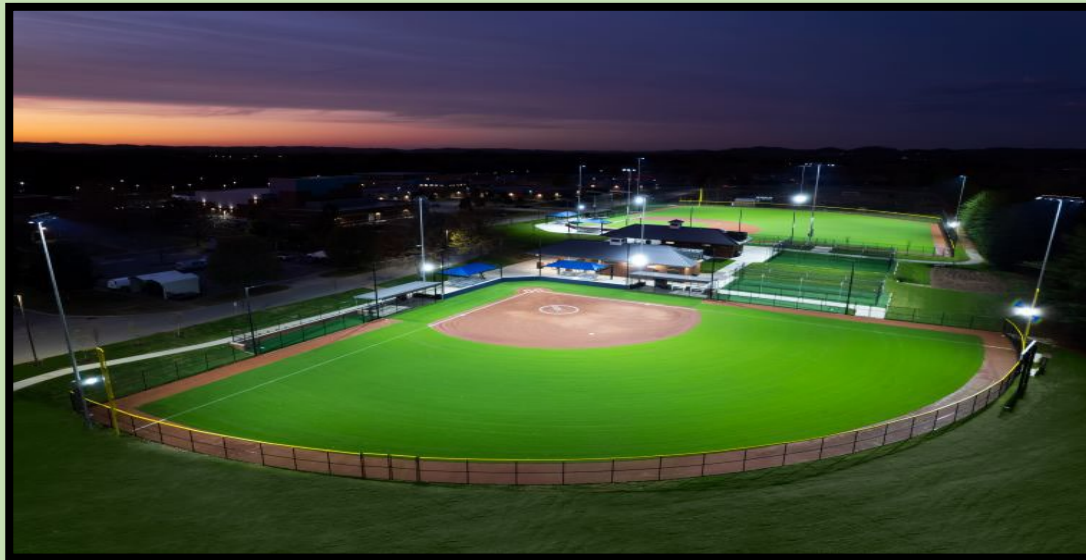
- 1. Parks Facility Worker – Reclassify from Seasonal to Full-Time (\$23K)**
- 2. Parks Program Specialist – Full-Time (January 2025) \$56,746**
- 3. Park P&R Facility Worker – Full-Time (January 2025) \$51,673**  
**(Personnel, O&M Purchases & Capital included: total \$102,647)**
- 4. Park Landscaping Worker – Full-Time (January 2025) \$55,438**

# *City of Franklin, Tennessee* - FY 2025 Budget Request

## Parks Department

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### PER – Operating & Capital Purchases “Replacement” **\$600k Relighting: Add LED Sports Lighting for Phase I Complex at Jim Warren Park**





# City of Franklin, Tennessee - FY 2025 Budget Request

## Parks Department

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### PER – Operating & Capital Purchases “Replacement”

#### (2 Total) Mower(s)

**Grounds Division \$47,147**



**Athletics Division \$49,000**





## PER – Operating & Capital Purchases “Replacement”

**\$98,500**  
**Skid Steer**  
**enclosed**  
**cab &**  
**attachments**



## PER – Operating & Capital Purchases “Replacement”

**\$57,763**  
**Utility**  
**Tractor**



# *City of Franklin, Tennessee - FY 2025 Budget Request*

## **Parks Department**

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### PER – Operating & Capital Purchases “New”

**\$57,763**  
**Mini**  
**Skid-Steer**





*City of Franklin, Tennessee* - FY 2025 Budget Request  
Parks Department - Revenue & Fee Proposals

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## Revenue Review & Proposed Fees:

**Rentals: \$124,483 (2023)**

**- Includes: pavilion, film permits, & events**

**Projection: (FY 2025) - \$125k (Could be lower due to construction in various areas.**

**Proposed Fees for Staffing, Pavilions, Event Space, and Fields enclosed within the budget documentation.**



*City of Franklin, Tennessee* - FY 2024 Budget Request  
**Parks Department**

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# Questions



# *City of Franklin, Tennessee* - FY 2025 Budget Request

## SES

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### Purpose of Department

**The Sanitation and Environmental Services (SES) Department team is responsible for collection and disposal of residential and non-residential solid waste, residential recyclables, yard wastes and bulk wastes. We strive to provide and maintain a high level of service, through efficient use of resources, as we focus on the safety of our team.**

**Currently provide MSW service to over 26,000 residential customers every week with Recycling participation at approximately 60%.**



# *City of Franklin, Tennessee* - FY 2025 Budget Request

## SES

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## Achievements

- Collected trash and recycling at 2,186,444 residential service points.
- Responded to 6,891 Service Requests.
- Transferred 85,143 tons of MSW to Bi-County Landfill.
- Transferred 2,973 tons of residential recycling to Marshall County Recycling Center
- Processed 2,844 tons of yard waste through wood grinder
- Processed 622 tons of yard waste through Air Curtain burner
- Provided new team selected uniforms as a result of the COF employee survey

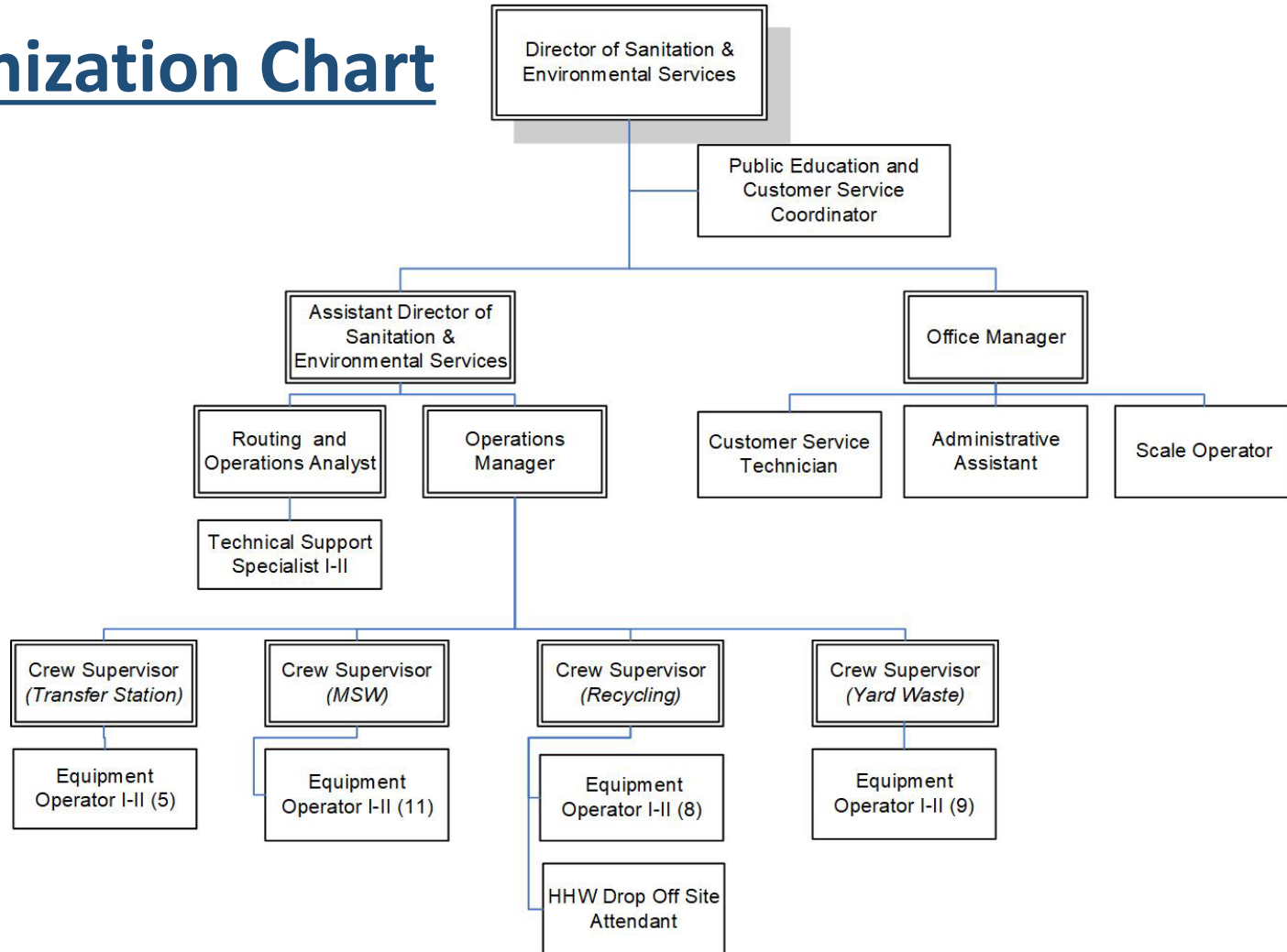


HISTORIC  
FRANKLIN  
TENNESSEE

# City of Franklin, Tennessee - FY 2025 Budget Request

## SES

### Organization Chart







# *City of Franklin, Tennessee* - FY 2025 Budget Request

## SES

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## Base Budget Request: Personnel

**FY 2024: \$4,770,142**

**FY 2025: \$4,817,894**

**Difference: *Decrease* of **-\$27,192** or **-0.9%****

**Personnel totals 48 authorized full-time employees.**



# *City of Franklin, Tennessee* - FY 2025 Budget Request

## SES

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## Base Budget Request: Operations

**FY 2024: \$8,148,313**

**FY 2025: \$7,683,326**

**Difference: *Decrease* of **-\$464,987** or **-5.7%****

**The main reason for the decrease in Operational Costs is the overestimation of MSW tonnage being sent to the landfill from commercial haulers. This is proportional to the decrease in estimated revenue from commercial haulers.**



# *City of Franklin, Tennessee* - FY 2025 Budget Request

## SES

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## Base Budget Request: Capital

**FY 2024: \$1,989,027**

**FY 2025: \$1,203,413**

**Difference: *Decrease* of **-\$785,614** or **-39.5%****

### **FY 2024**

**-4 side loaders - \$373,538 each**

**-1 knuckleboom - \$ 206,024**

**-1 side loader - \$378,091**

### **FY 2025**

**-2 side loaders - \$400,321 each, 2023 PER's**

**-1 knuckleboom - \$194,881, 2024 PER**

**-1 rear loader – 207,890, 2024 PER**



# City of Franklin, Tennessee - FY 2025 Budget Request

## SES

## Program Enhancement Requests

Priority	Description	Requested
1	Replace HVAC and Thermostat	\$70,000
2	Materials Handler	\$500,000
3	Replace 11yd Mini Packer	\$265,400
4	Add Yard Truck	\$146,000
5	Replace Road Tractor	\$165,130
6	Add Administrative Assistant	\$72,492
7	Additional Office Space	\$60,000



# City of Franklin, Tennessee - FY 2025 Budget Request

## SES

### Program Enhancement Requests

Priority	Description	Requested
8	Replace Walking Floor Trailer	(FY2026) \$229,327
9	Replace Forklift	(FY2026) \$40,000
10	Replace Automated Side Loader	(FY2026) \$425,000
11	Add New Automated Side Loader (REC)	(FY2026) \$425,000
12	Add New Automated Side Loader (MSW)	(FY2026) \$425,000
13	Replace 159 Dump Bed Pick-up	(FY2026) \$70,000
	<b>FY2025 Total</b>	<b>\$1,279,022</b>



## SES

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## Summary

**The Department continues to provide exceptional service to our community and customers by utilizing advanced technology for routing and always welcoming change that will improve our daily operations while providing our team members the best tools and equipment for safe and efficient daily collections.**