



City of Franklin, Tennessee
FY 2019 Operating Budget Request

Water Management

Michelle Hatcher, Director



City of Franklin, Tennessee - FY 2019 Budget Request

Water Management

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City of Franklin, Tennessee - FY 2019 Budget Request **Water Management**

Purpose of Department

The Water Management Department's vision, in support of the City's vision statement, is to continually strive to enhance quality of life through exceptional, responsive, and cost effective water resources services. These services include drinking water treatment and distribution, wastewater collection and treatment, and reclaimed water distribution for customers located primarily in the City of Franklin.

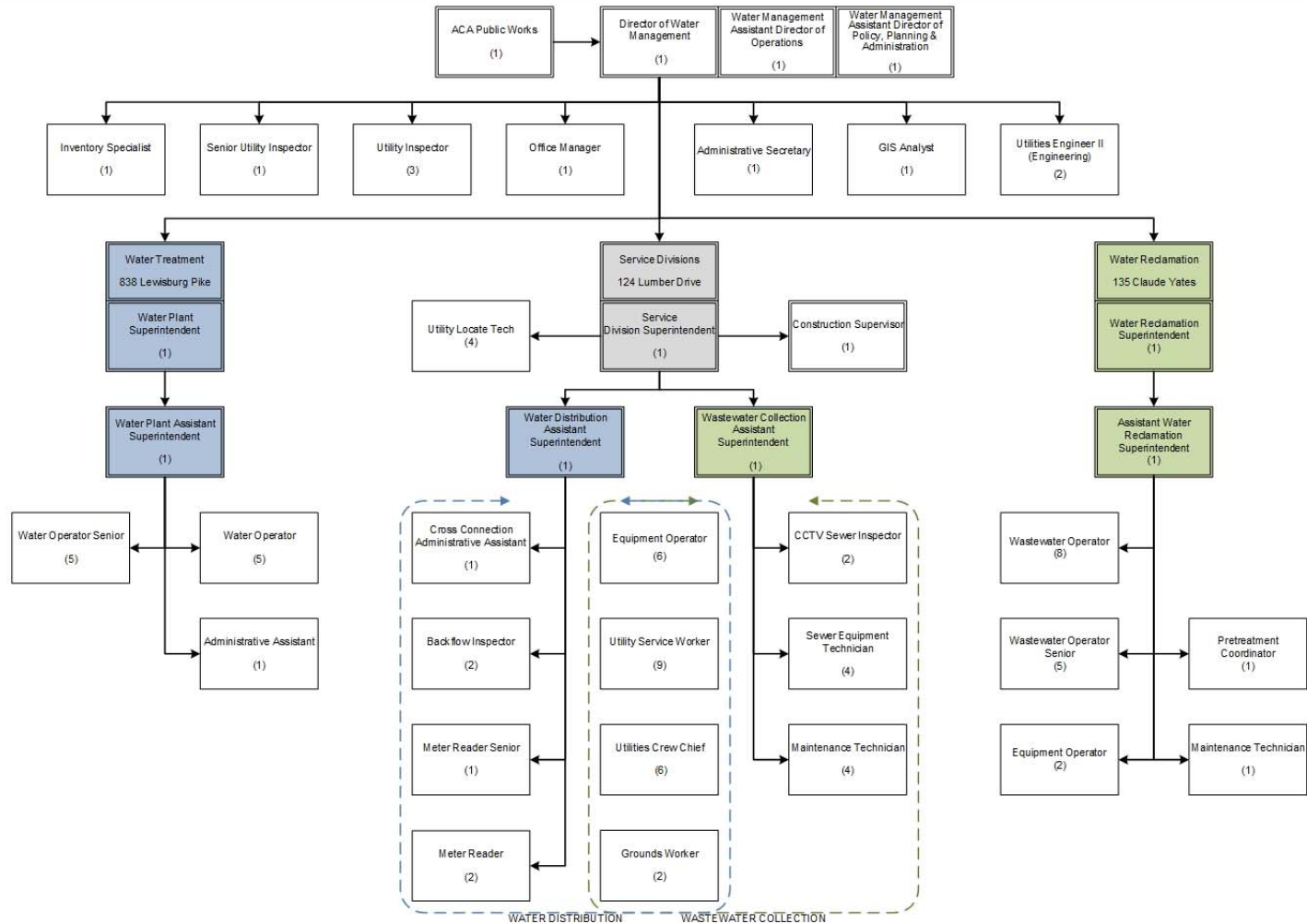


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City of Franklin Water Management

FY 2018 – FY 2019 Biennial Budget





City of Franklin, Tennessee - FY 2019 Budget Request **Water Management**

Base Budget Request: Personnel

The base personnel request for 2018 is 94 budgeted positions. Budgeted positions include 59 staff members in the Wastewater Section and 35 staff members in the Water Section.

There are two Program Enhancement Requests for additional personnel in FY 2019.



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Base Budget Request: Operations

	2016 Actual	2017 Actual	2018		2019 Budget	2018 v. 2019	
			Budget	Estimated		\$	%
Beginning Balance*	18,470,570	26,107,566	31,837,314	31,837,314	30,926,989		
Revenues	27,467,913	29,341,540	29,870,330	30,286,000	32,853,492	2,983,162	10.0%
Expenses							
Personnel	5,307,251	5,755,052	6,457,932	6,219,857	7,000,234	542,302	8.4%
Operations	13,234,578	14,166,436	13,605,231	16,369,726	15,114,800	1,509,569	11.1%
Capital	1,289,088	3,690,304	5,677,000	8,606,743	6,272,850	595,850	10.5%
Expenses	19,830,917	23,611,792	25,740,163	31,196,326	28,387,884	2,647,721	10.3%
Ending Balance*	26,107,566	31,837,314	35,967,481	30,926,989	35,392,597		



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Base Budget Request: Capital

	FY 19
Wastewater Renewal	
Spencer Creek Sanitary Sewer Replacement	\$ 1,480,000
Sewer Interceptor Point Repair Projects (Contractor)	\$ 500,000
Sewer Lateral CIPP Rehab	\$ 100,000
Sewer Rehab On-Call Services (mains)	\$ 450,000
Sewer Rehab On-Call Services (MH)	\$ 100,000
Southeast Municipal Complex	\$ 500,000
Mack Hatcher Alignment Sewer Design	\$ 7,850
Frazier Drive Sanitary Sewer Rehabilitation (P.F. Changes)	\$ 50,000
Holiday Court Lift Station Rehabilitation	\$ 400,000
Church Street Infrastructure Improvements	\$ 25,000
Wastewater Renewal	\$ 3,612,850
Water Renewal	
Bobby Drive Water Line Replacement	\$ 430,000
Hillsboro Rd to Claude Yates WWTP water line replacement	\$ 600,000
Adams Street Infrastructure Improvements	\$ 510,000
Church Street Infrastructure Improvements	275,000
Water Renewal	\$ 1,815,000
Reclaimed Water	
Reclaimed Water Masterplan Update	\$ 180,500
Reclaimed Water	\$ 180,500



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Program Enhancement Requests

Priority	Request	Compensation	Benefits	Expenses	Total
Water & Wastewater Funds					
Personnel					
1	RIGHT OF WAY AGENT	\$ 49,810	\$ 14,943	\$ 375	\$ 65,128
2	UTILITY INSPECTOR	\$ 54,276	\$ 16,283	\$ 375	\$ 70,934
Total		\$ 104,086	\$ 31,226	\$ 750	\$ 136,062
<i>(+2.0 FTE)</i>					
Equipment					
1	Sewer-Vac Truck	\$ -	\$ -	\$ 354,925	\$ 354,925
2	Pick-Up Truck	\$ -	\$ -	\$ 38,550	\$ 38,550
3	Rubber Track Excavator	\$ -	\$ -	\$ 73,510	\$ 73,510
3	Utility Service Truck	\$ -	\$ -	\$ 75,350	\$ 75,350
6	Tandem-Axle Dump Truck	\$ -	\$ -	\$ 155,510	\$ 155,510
7	6-Inch Bypass Pump	\$ -	\$ -	\$ 60,525	\$ 60,525
Total		\$ -	\$ -	\$ 758,370	\$ 758,370
		Compensation	Benefits	Expenses	Total
Total Water & Wastewater Funds		\$ 104,086	\$ 31,226	\$ 759,120	\$ 894,432



City of Franklin, Tennessee - FY 2019 Budget Request **Water Management**

Summary

The budget provides for equipment and staffing to support ongoing programs and initiatives that continue and expand the proactive approach to operations and maintenance of both the water distribution and wastewater collection systems.

The budget continues the renewal efforts that focuses on areas in the City with aging infrastructure and operational issues.

The budget features program enhancements to ensure staff have serviceable equipment to perform day to day functions.

Revenues estimates show signs of growth consistent with the rate planning efforts enabling the City to continue working through strategic projects developed through the Integrated Water Resources Plan efforts.