



City of Franklin, Tennessee
Board of Mayor and Aldermen

FY 2019-2028 Capital Investment Program

Special Work Session: Water & Wastewater

October 22, 2018



City of Franklin, Tennessee

FY 2019-2028 Capital Investment Program

Agenda

- FY 2019-2028 Water & Wastewater Project Summary**
- Individual Project Review**
 - 3 Star Projects (★★★)**
 - 4 Star Projects (★★★★★)**
- Process Moving Forward**
- Questions**





City of Franklin, Tennessee

FY 2019-2028 Capital Investment Program

FY 2019-2028 Water & Wastewater Project Summary



City of Franklin, Tennessee

FY 2019-2028 Capital Investment Program

FY 2019-2028 Water & Wastewater Projects Summary

- **FY 2019-2028 currently totals \$710,548,854**
- **143 Projects across all areas**
- **Water & Wastewater projects total \$37,359,730**
- **52 projects in total:**
 - **20 Water Line / Improvement Projects**
 - **15 Sewer Line / Improvement Projects**
 - **11 Infrastructure Projects**
 - **6 Miscellaneous Projects (Lift Stations, Demolitions)**



City of Franklin, Tennessee
FY 2019-2028 Capital Investment Program

Individual Project Review



City of Franklin, Tennessee

FY 2019-2028 Capital Improvement Program

PROJECT # - WM16005
PROJECT NAME – ADAMS STREET
INFRASTRUCTURE IMPROVEMENTS
EST. COST = \$1,320,000
EST. TIMEFRAME: FY 2019-2020
STAFF RANKING – 4 STAR ★★★★★
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City of Franklin, Tennessee

FY 2019-2028 Capital Improvement Program

PROJECT # - WM16006
PROJECT NAME – ADVANCED
METERING INFRASTRUCTURE (AMI)
EST. COST = \$1,800,000
EST. TIMEFRAME: FY 2020-2023
STAFF RANKING – 3 STAR ★★★
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CIP FY2019-2028
City of Franklin, Tennessee

FY 19 thru FY 23

Project # WM16006
Project Name Advanced Metering Infrastructure (AMI)

Department Water Management
Contact Water Management Director
Type Equipment
Useful Life 20+
Category Public Utilities
Priority 3 Star Project
Status Pending
Total Project Cost: \$1,800,000

Description

Replace current AMR system with AMI equipment. Equipment will provide hourly consumption readings at meter points. These data will help improve customer service, complaint resolution, reduced fuel costs, among other benefits.

Justification

Current system is approaching service life. Transition will replace failing equipment and will improve customer focus.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings		200,000	550,000	550,000	500,000	1,800,000
Total		200,000	550,000	550,000	500,000	1,800,000

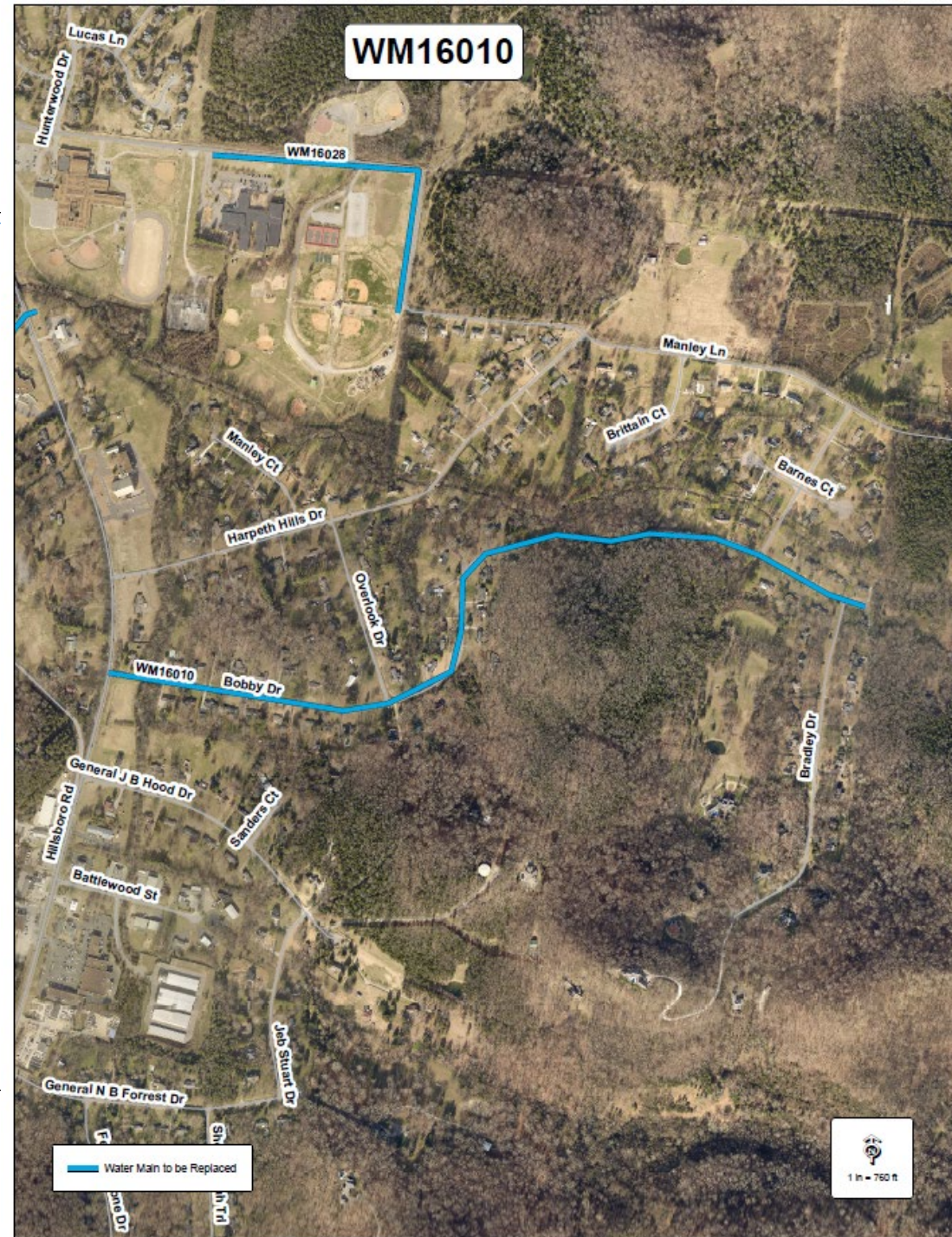
Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total	Future
Water Renewal		200,000	550,000	550,000	250,000	1,550,000	250,000
Total		200,000	550,000	550,000	250,000	1,550,000	Total



City of Franklin, Tennessee

FY 2019-2028 Capital Improvement Program

PROJECT # - WM16010
PROJECT NAME – BOBBY DRIVE
WATER LINE REPLACEMENT
EST. COST = \$855,000
EST. TIMEFRAME: FY 2019-2020
STAFF RANKING – 4 STAR ★★★★★
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City of Franklin, Tennessee

FY 2019-2028 Capital Improvement Program

PROJECT # - WM16011
PROJECT NAME – BUCKWORTH
INFRASTRUCTURE IMPROVEMENTS
EST. COST = \$110,000
EST. TIMEFRAME: FY 2022
STAFF RANKING – 3 STAR ★★★
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City of Franklin, Tennessee

FY 2019-2028 Capital Improvement Program

PROJECT # - WM16012
PROJECT NAME – CHURCH STREET
INFRASTRUCTURE IMPROVEMENTS
EST. COST = \$396,500
EST. TIMEFRAME: FY 2019-2020
STAFF RANKING – 4 STAR ★★★★★
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City of Franklin, Tennessee

FY 2019-2028 Capital Improvement Program

PROJECT # - WM16017
PROJECT NAME – FORREST STREET
INFRASTRUCTURE IMPROVEMENTS
EST. COST = \$332,500
EST. TIMEFRAME: FY 2021
STAFF RANKING – 3 STAR ★★★
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City of Franklin, Tennessee

FY 2019-2028 Capital Improvement Program

PROJECT # - WM16019
PROJECT NAME – FRAIZER DRIVE
SANITARY SEWER REHABILITATION
EST. COST = \$50,000
EST. TIMEFRAME: FY 2019
STAFF RANKING – 4 STAR ★★★★★
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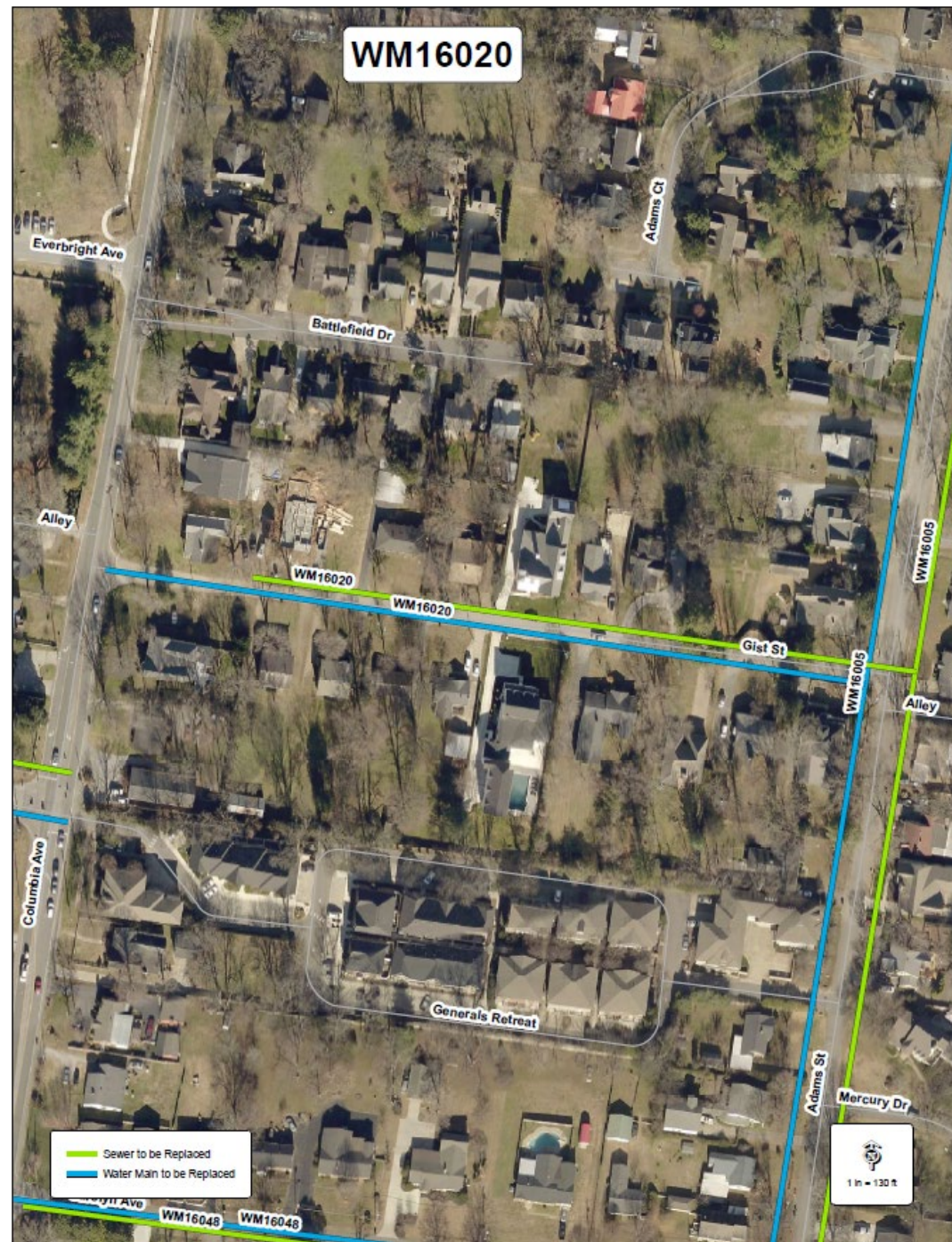


City of Franklin, Tennessee

FY 2019-2028 Capital Improvement Program

PROJECT # - WM16020
PROJECT NAME – GIST STREET
INFRASTRUCTURE IMPROVEMENTS
EST. COST = \$400,000
EST. TIMEFRAME: FY 2021-2022
STAFF RANKING – 3 STAR ★★★
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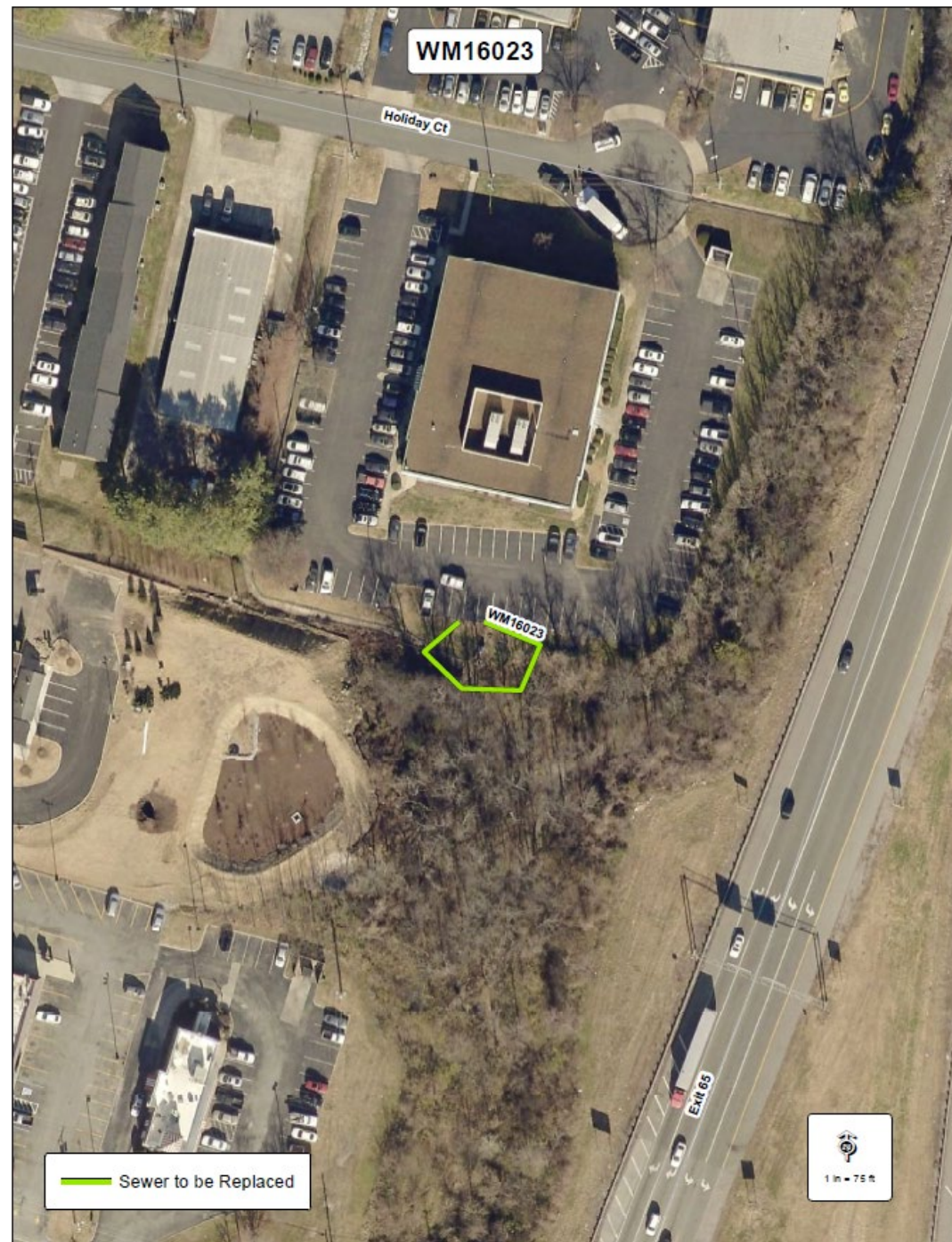




City of Franklin, Tennessee

FY 2019-2028 Capital Improvement Program

PROJECT # - WM16023
**PROJECT NAME – HOLIDAY COURT
LIFT STATION REHABILITATION**
EST. COST = \$460,000
EST. TIMEFRAME: FY 2019
STAFF RANKING – 4 STAR ★★★★★
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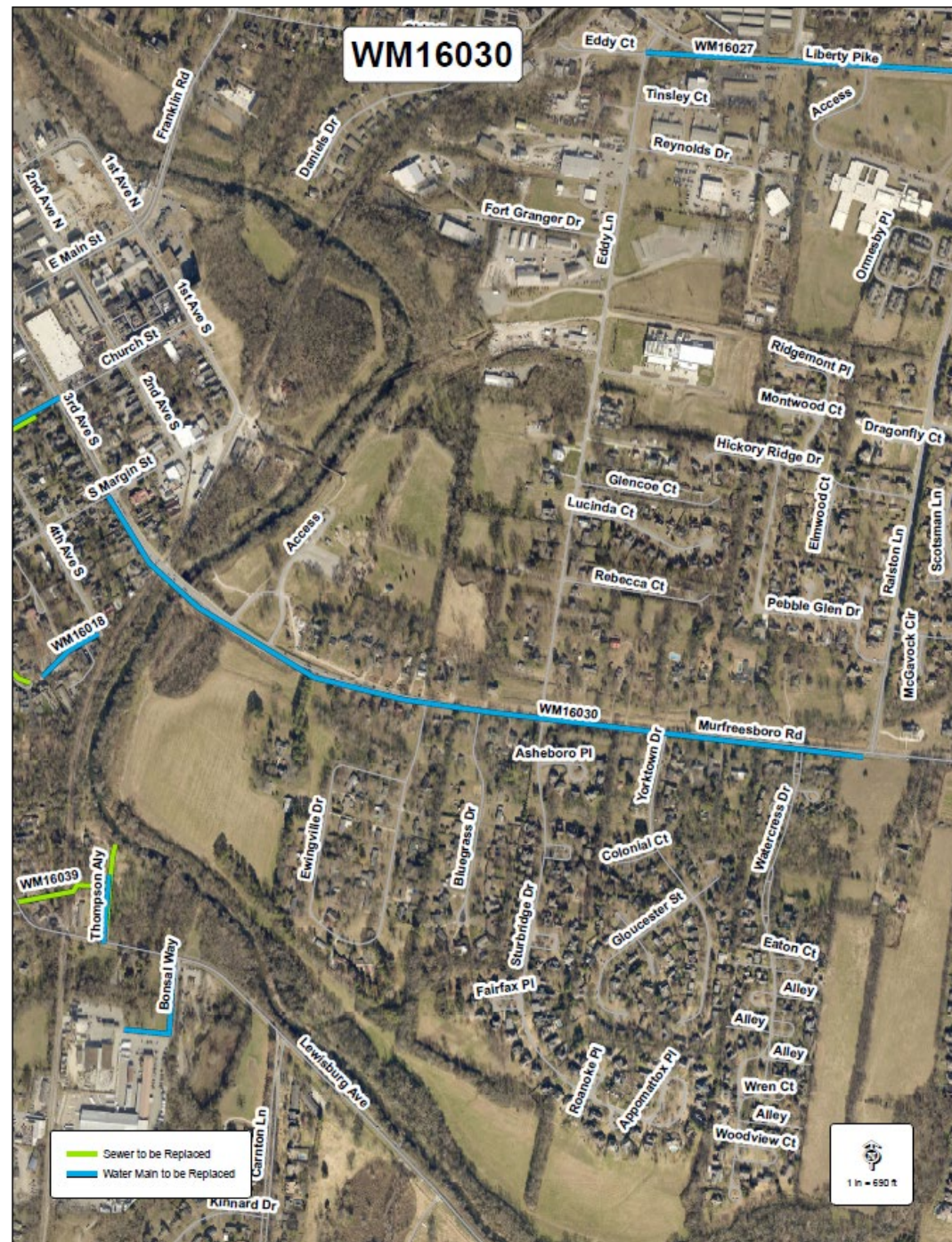




City of Franklin, Tennessee

FY 2019-2028 Capital Improvement Program

PROJECT # - WM16030
PROJECT NAME – MURFREESBORO
ROAD WATER LINE REPLACEMENT
EST. COST = \$990,000
EST. TIMEFRAME: FY 2022-2023
STAFF RANKING – 3 STAR ★★★
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City of Franklin, Tennessee

FY 2019-2028 Capital Improvement Program

**PROJECT # - WM16033
PROJECT NAME – NEW HOPE
ACADEMY SEWER LINE
REPLACEMENT
EST. COST = \$50,000
EST. TIMEFRAME: FY 2020
STAFF RANKING – 4 STAR ★★★★★
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City of Franklin, Tennessee

FY 2019-2028 Capital Improvement Program

PROJECT # - WM16038
**PROJECT NAME – SPENCER CREEK
SANITARY SEWER REPLACEMENT**
EST. COST = \$2,060,000
EST. TIMEFRAME: FY 2019
STAFF RANKING – 4 STAR ★★★★★
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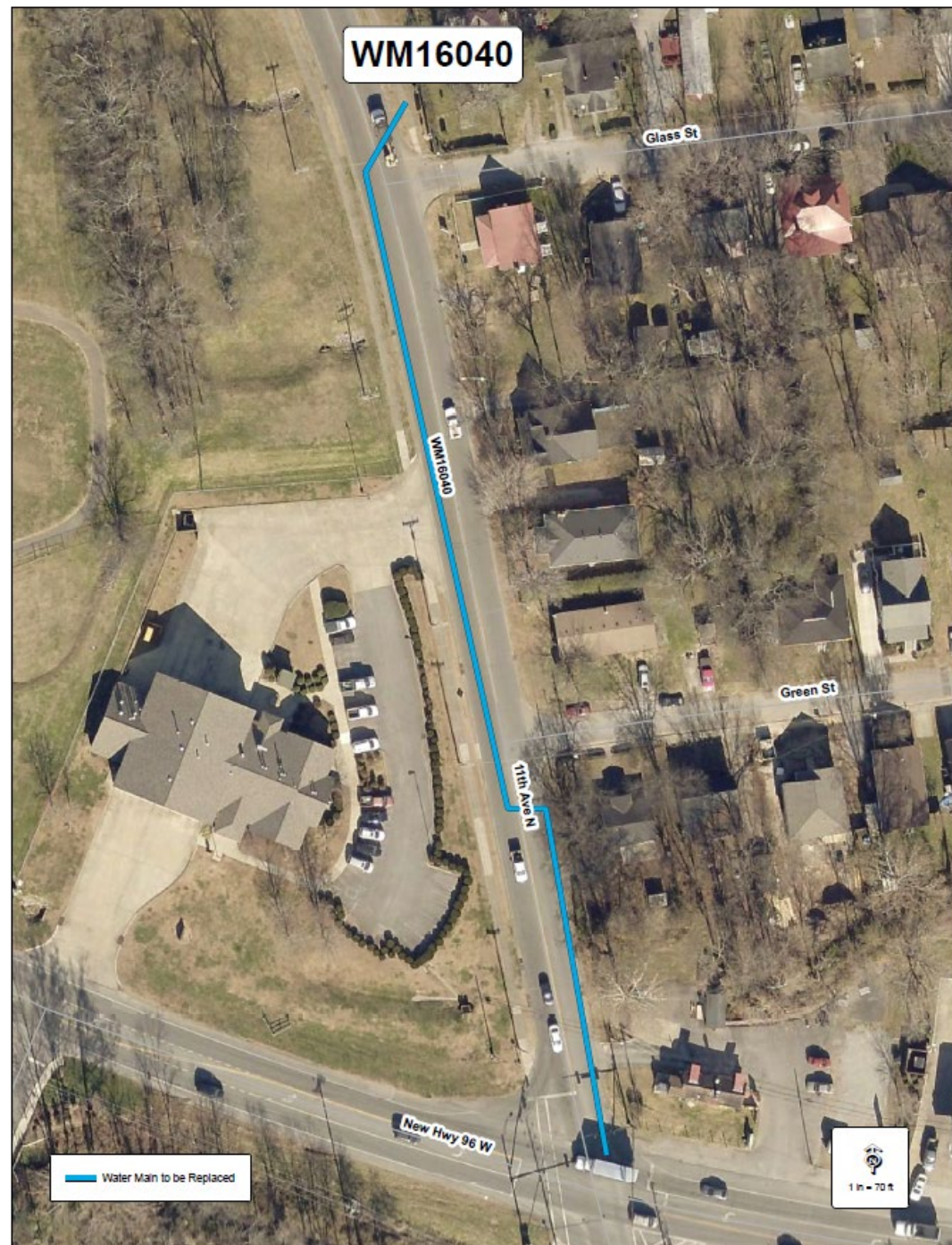


City of Franklin, Tennessee

FY 2019-2028 Capital Improvement Program

PROJECT # - WM16040
PROJECT NAME – HIGHWAY 96W
WATER LINE REPLACEMENT
EST. COST = \$258,000
EST. TIMEFRAME: FY 2019
STAFF RANKING – 4 STAR ★★★★★
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October 22, 2018





City of Franklin, Tennessee

FY 2019-2028 Capital Improvement Program

PROJECT # - WM16041
PROJECT NAME – WEST END CIRCLE
INFRASTRUCTURE IMPROVEMENTS
EST. COST = \$127,000
EST. TIMEFRAME: FY 2020-2021
STAFF RANKING – 3 STAR ★★★
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October 22, 2018





City of Franklin, Tennessee

FY 2019-2028 Capital Improvement Program

PROJECT # - WM19001
**PROJECT NAME – SEWER
INTERCEPTOR POINT REPAIR
PROJECTS**
EST. COST = \$1,000,000
EST. TIMEFRAME: FY 2019-2020
STAFF RANKING – 4 STAR ★★★★★
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CIP FY2019-2028

City of Franklin, Tennessee

FY 19 thru FY 23

Project # WM19001
Project Name Sewer Interceptor Point Repair Projects

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 4 Star Project
Status Pending
Total Project Cost: \$1,000,000

Description

As a result of the Harpeth River 54-inch interceptor failure, the City performed inspections on interceptors 24-inch diameter to 54-inch diameter. The result of those inspections identified numerous point repairs that are necessary to maintain the system.

Justification

The result of the inspections identified numerous point repairs that are necessary improvements for proper operation of the collection system. The Department is still investigating the means to repair the individual locations and will prioritize based upon needs of the system.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction	500,000	500,000				1,000,000
Total	500,000	500,000				1,000,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Wastewater Renewal	500,000	500,000				1,000,000
Total	500,000	500,000				1,000,000



City of Franklin, Tennessee

FY 2019-2028 Capital Improvement Program

PROJECT # - WM19002
PROJECT NAME – SEWER LATERAL CIPP LINING
EST. COST = \$200,000
EST. TIMEFRAME: FY 2019-2020
STAFF RANKING – 4 STAR ★★★★★
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CIP FY2019-2028

City of Franklin, Tennessee

FY 19 thru FY 23

Project # WM19002
Project Name Sewer Lateral CIPP Lining

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 4 Star Project
Status Pending

Total Project Cost: \$200,000

Description

Laterals to customers that need to be lined with cured-in-placing lining.

Justification

Laterals with immediate needs of repairs to prevent failure and/or reduce infiltration and inflow.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction	100,000	100,000				200,000
Total	100,000	100,000				200,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Wastewater Renewal	100,000	100,000				200,000
Total	100,000	100,000				200,000



City of Franklin, Tennessee

FY 2019-2028 Capital Improvement Program

PROJECT # - WM19003
**PROJECT NAME – SEWER
 REHABILITATION ON-CALL SERVICES
 (mains)**
EST. COST = \$850,000
EST. TIMEFRAME: FY 2020-2021
STAFF RANKING – 4 STAR ★★★★★
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CIP FY2019-2028

City of Franklin, Tennessee

FY 19 thru FY 23

Project # WM19003
Project Name Sewer Rehabilitation On-Call Services (mains)

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 4 Star Project
Status Pending

Total Project Cost: \$850,000

Description

Projects identified through evaluation of flow monitoring in which excessive infiltration and inflow are noticed to be affecting flow. Areas can also have significant amount of root intrusion that requires significant maintenance issues.

Justification

Projects identified through evaluation of flow monitoring in which excessive infiltration and inflow are noticed to be affecting flow. Areas can also have significant amount of root intrusion that requires significant maintenance issues.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction	400,000	450,000				850,000
Total	400,000	450,000				850,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Wastewater Renewal	400,000	450,000				850,000
Total	400,000	450,000				850,000



City of Franklin, Tennessee

FY 2019-2028 Capital Improvement Program

PROJECT # - WM19004
PROJECT NAME – REHABILITATION OF
MOORE’S LANE & HILLSBORO ROAD
PUMP STATIONS
EST. COST = \$102,730
EST. TIMEFRAME: FY 2019
STAFF RANKING – 4 STAR ★★★★★
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CIP FY2019-2028

City of Franklin, Tennessee

FY 19 thru FY 23

Project # WM18004
Project Name Rehabilitation of Moore's Lane & Hillsboro Rd PS

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 4 Star Project
Status Pending
Total Project Cost: \$102,730

Description

Rehabilitation of these two stations to include new pump bases and other appurtenances to reduce vibration and maintain efficiency. Bypass pumping will be required during maintenance and is included in this cost.

Justification

These two stations have structural/maintenance issues that are hindering the ability of the station to perform effectively. Bypass pumping will be required during maintenance and is included in this cost.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction	102,730					102,730
Total	102,730					102,730

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Wastewater Renewal	102,730					102,730
Total	102,730					102,730



City of Franklin, Tennessee

FY 2019-2028 Capital Improvement Program

PROJECT # - WM19005
**PROJECT NAME – SEWER
REHABILITATION ON-CALL SERVICES
(manholes)**
EST. COST = \$200,000
EST. TIMEFRAME: FY 2019-2020
STAFF RANKING – 4 STAR ★★★★★
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CIP FY2019-2028

City of Franklin, Tennessee

FY 19 thru FY 23

Project # WM19005
Project Name Sewer Rehabilitation On-Call Services (manholes)

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 4 Star Project
Status Active

Total Project Cost: \$200,000

Description

Manholes that are identified to be contributors of excessive amounts of inflow & infiltration, or corrosion from hydrogen sulfide gases due to due to turbulent conditions.

Exact locations of manholes will be determined based upon identified need and in adjacent project status.

Justification

Lining of manholes will reduce excessive infiltration and inflow and reduce the amount of excessive flow on downstream structures.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction	100,000	100,000				200,000
Total	100,000	100,000				200,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Wastewater Renewal	100,000					100,000
Total	100,000					100,000



City of Franklin, Tennessee

FY 2019-2028 Capital Improvement Program

PROJECT # - WM19006
PROJECT NAME – OAKWOOD
TRANSMISSION MAIN IMPROVEMENTS
EST. COST = \$1,895,000
EST. TIMEFRAME: FY 2021-2024
STAFF RANKING – 3 STAR ★★★
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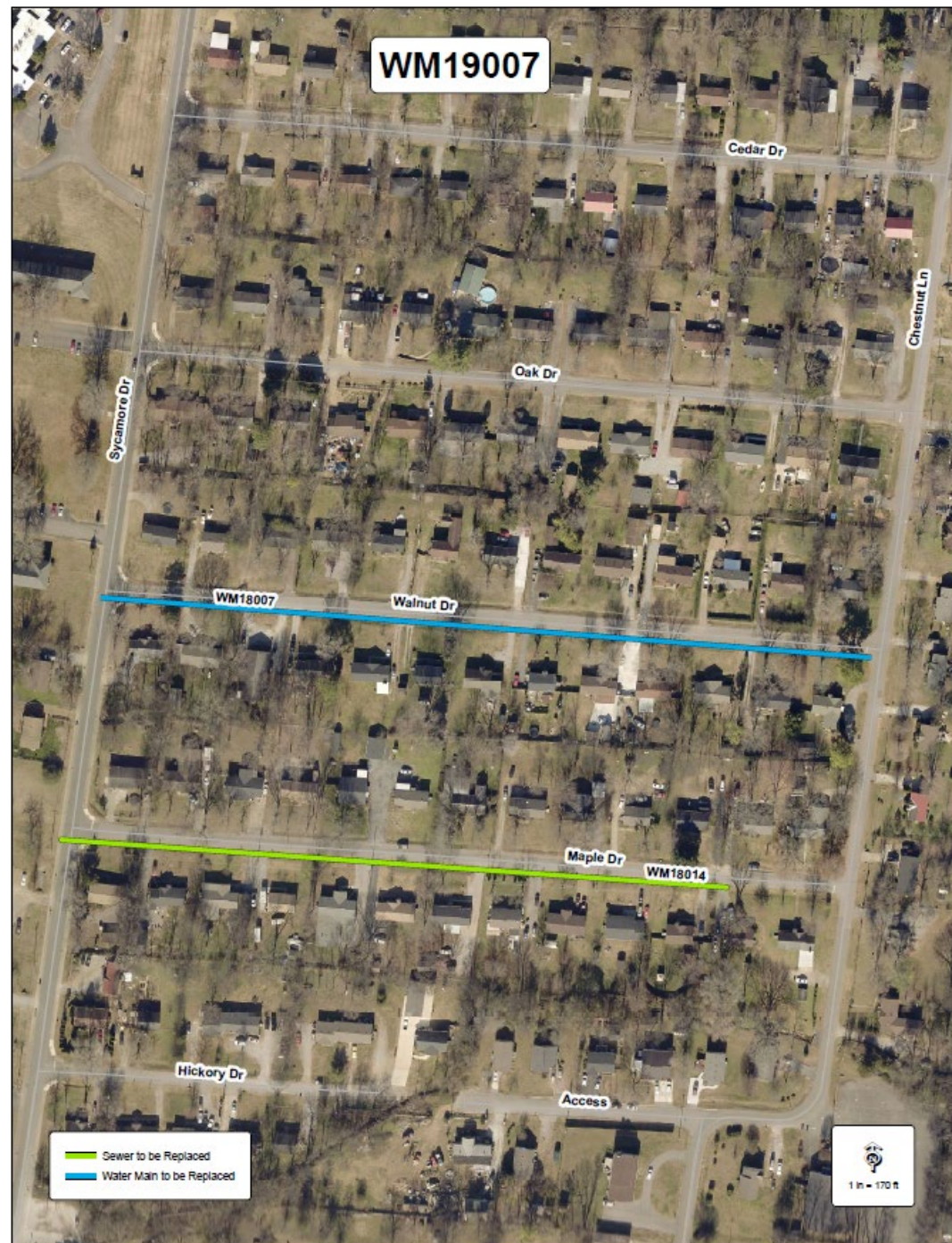


City of Franklin, Tennessee

FY 2019-2028 Capital Improvement Program

PROJECT # - WM19007
PROJECT NAME – WALNUT DRIVE
WATER IMPROVEMENTS
EST. COST = \$180,000
EST. TIMEFRAME: FY 2021
STAFF RANKING – 3 STAR ★★★
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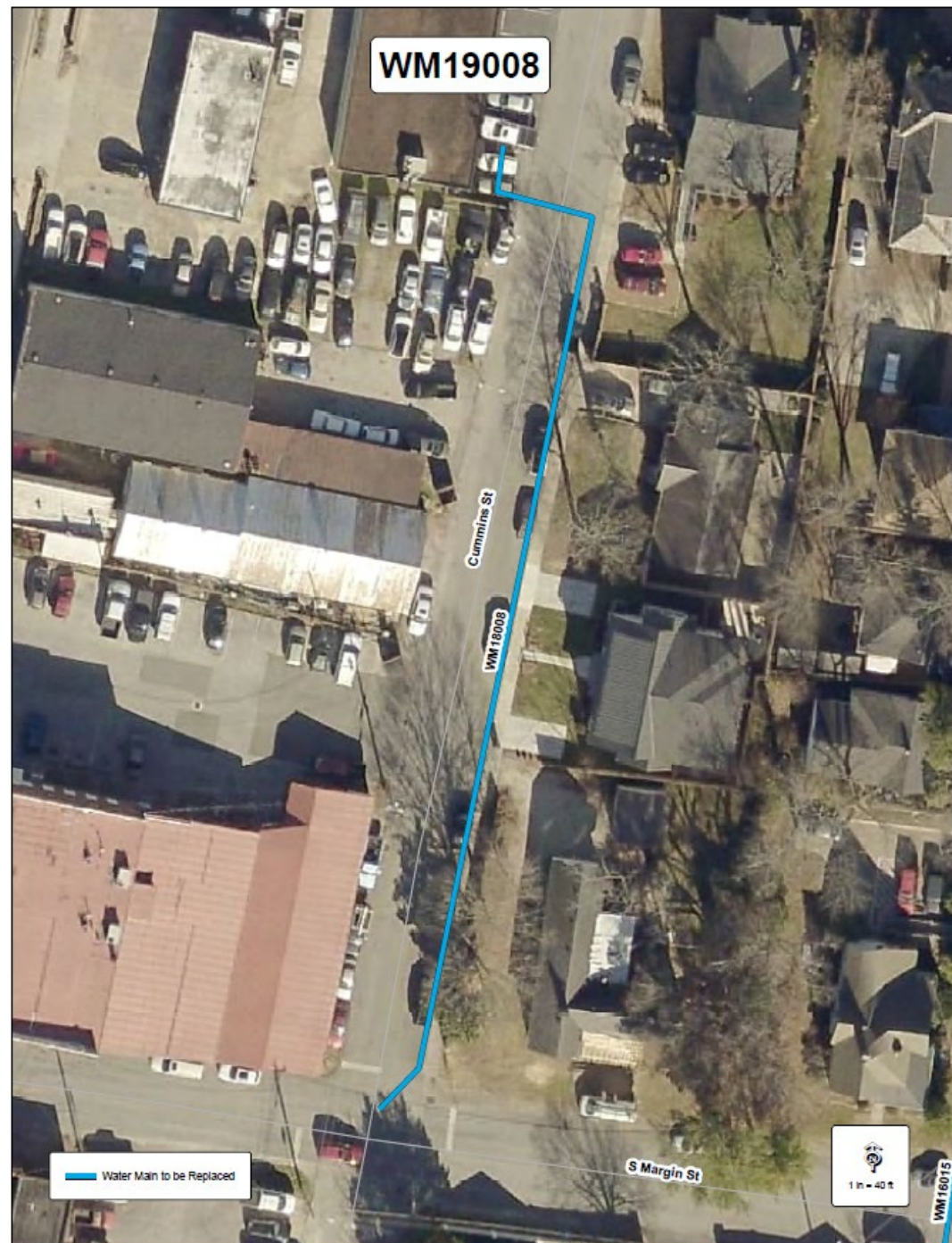




City of Franklin, Tennessee

FY 2019-2028 Capital Improvement Program

PROJECT # - WM19008
PROJECT NAME – CUMMINS STREET
WATER IMPROVEMENTS
EST. COST = \$75,000
EST. TIMEFRAME: FY 2021
STAFF RANKING – 3 STAR ★★★
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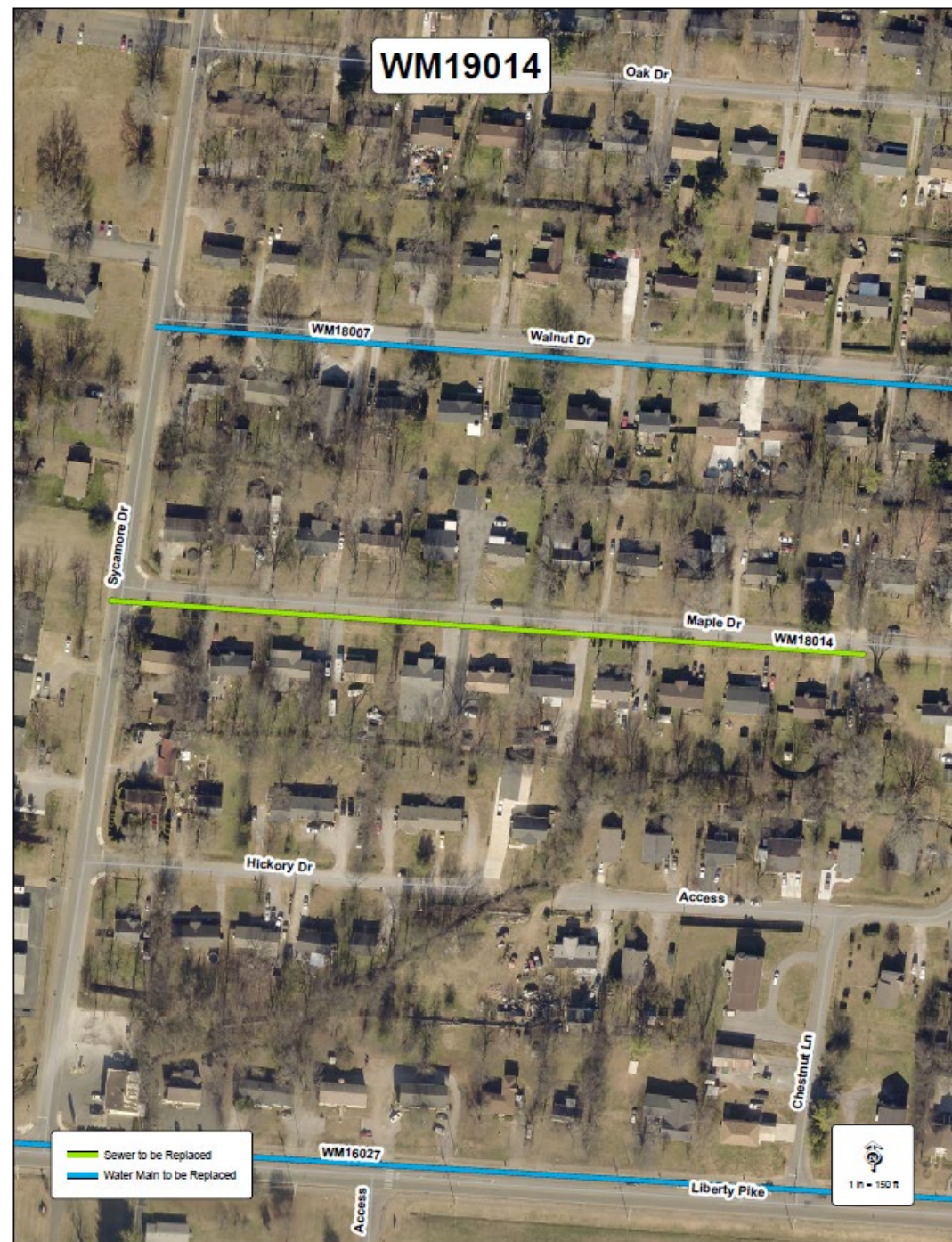




City of Franklin, Tennessee

FY 2019-2028 Capital Improvement Program

PROJECT # - WM19014
PROJECT NAME – MAPLE STREET
SEWER IMPROVEMENTS
EST. COST = \$306,000
EST. TIMEFRAME: FY 2022
STAFF RANKING – 3 STAR ★★★
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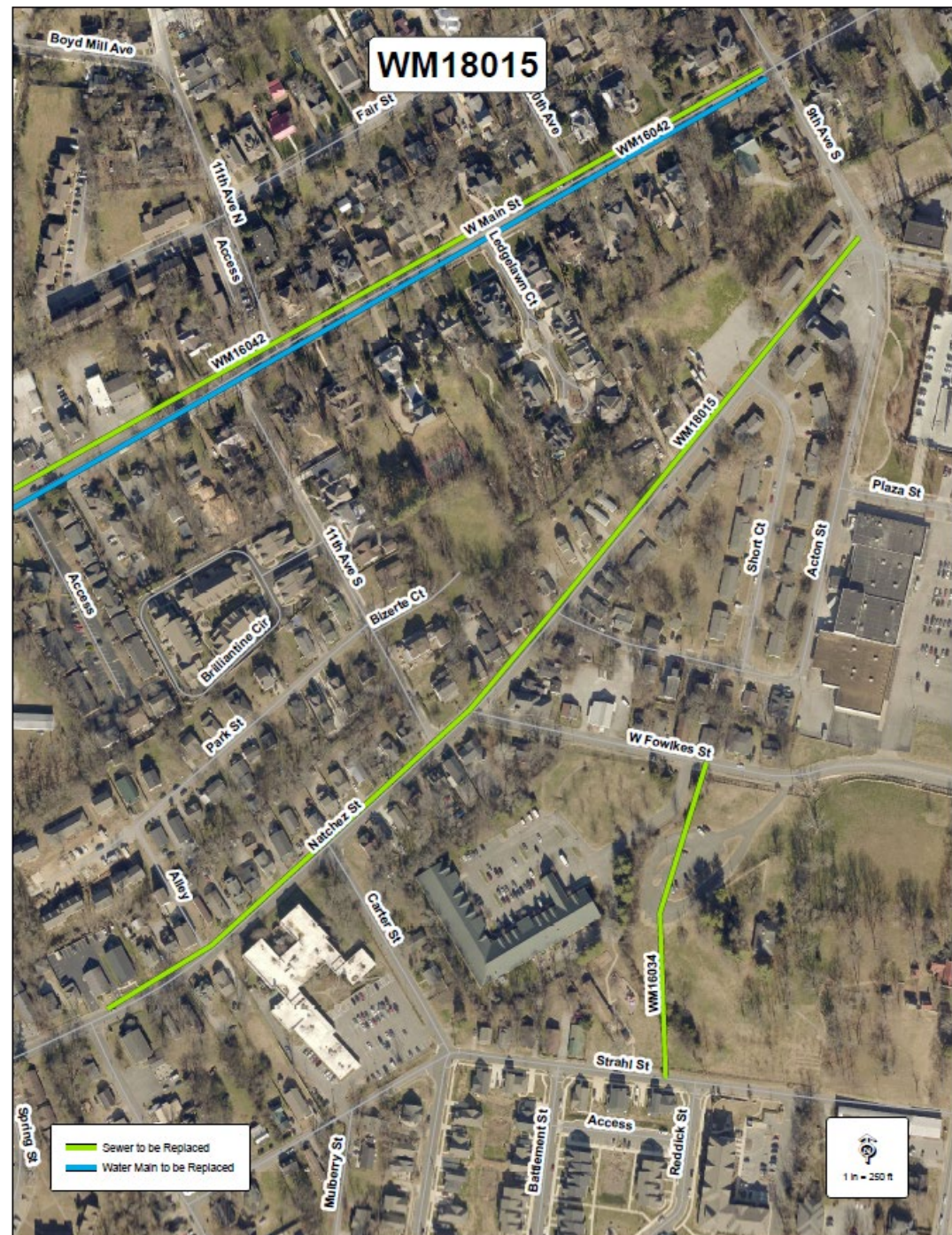


City of Franklin, Tennessee

FY 2019-2028 Capital Improvement Program

PROJECT # - WM19015
PROJECT NAME – NATCHEZ STREET
SEWER IMPROVEMENTS
EST. COST = \$720,000
EST. TIMEFRAME: FY 2021
STAFF RANKING – 3 STAR ★★★
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City of Franklin, Tennessee

FY 2019-2028 Capital Improvement Program

PROJECT # - WM19017
**PROJECT NAME – UNIDENTIFIED
WASTEWATER IMPROVEMENT
PROJECTS**
EST. COST = \$750,000
EST. TIMEFRAME: FY 2019-2020
STAFF RANKING – 4 STAR ★★★★★
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CIP FY2019-2028

City of Franklin, Tennessee

FY 19 thru FY 23

Project # WM19017
Project Name Unidentified Wastewater Improvement Projects

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 4 Star Project
Status Active
Total Project Cost: \$750,000

Description

The location of these projects are unidentified and will be determined based upon priority and other factors that are determined by the WMD.

Justification

The location of these projects are unidentified and will be determined based upon priority and other factors that are determined by the WMD.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction	200,000	550,000				750,000
Total	200,000	550,000				750,000



City of Franklin, Tennessee
FY 2019-2028 Capital Investment Program

Process Moving Forward



City of Franklin, Tennessee

FY 2019-2028 Capital Investment Program

Process Moving Forward (*Completed*)

September 2018

- *BOMA provides top 3 non water/sewer projects to staff*
- *BOMA provides additional projects not included in CIP book to staff*

October 2018

- Breakout Meetings with BOMA
 - *Transportation* - *Water/Sewer* – Parks - All Others
- At end of breakout meetings, BOMA will be asked to submit their top 10 prioritized rankings of all projects from each breakout meeting



City of Franklin, Tennessee

FY 2019-2028 Capital Investment Program

Process Moving Forward

November 2018

- Staff will present BOMA consolidated prioritized rankings
- Staff will present formal review of Financial Model & discuss available funding

December 2018/January 2019

- Board Approval of FY 2019-2028 CIP Projects

March 2019

- City will issue G.O. Bonds to partially fund CIP projects

May 2019

- City Administrator will present annual capital budget for FY 2020



City of Franklin, Tennessee
FY 2019-2028 Capital Investment Program

Questions