



City of Franklin, Tennessee
FY 2025 Operating Budget Request

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

Outline

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

**Presented on March 21, 2024*



City of Franklin, Tennessee - FY 2025 Budget Request

Water Management Fund

Director

Michelle Hatcher, P.E.

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.

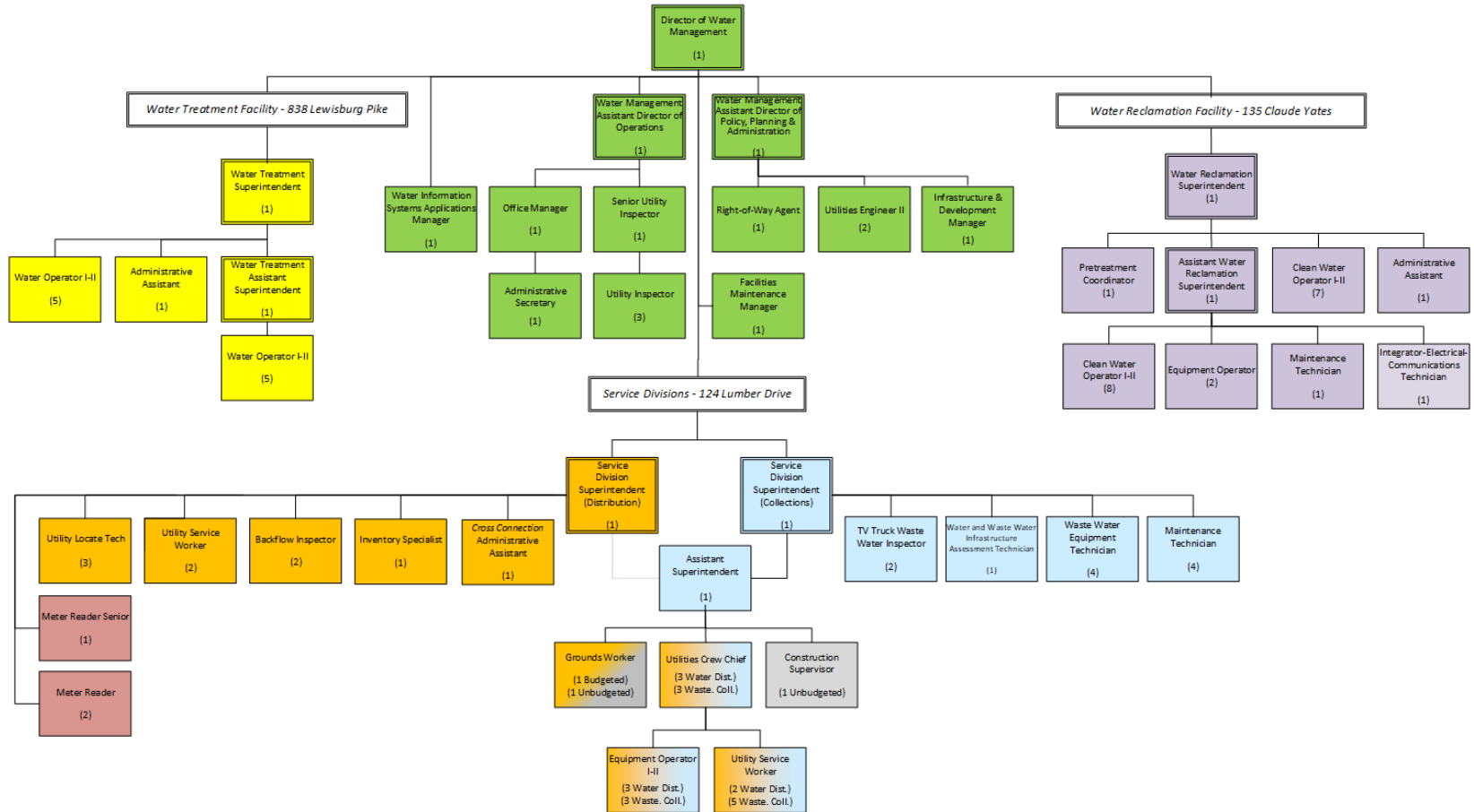


City of Franklin, Tennessee - FY 2025 Budget Request

Water Management Fund

City of Franklin Water Management

FY 2025 Budget





City of Franklin, Tennessee - FY 2025 Budget Request

Water Management Fund

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Base Budget Request: Personnel

FY 24: \$9,939,054

FY 25: \$10,856,234

Difference: **Increase** of **\$917,180** or **9.2%**

Increases based on higher medical premiums and wage and merit increases. (Will be refined before next months final recommendation)

Current Staffing Level:
(99) Full-time Employees



City of Franklin, Tennessee - FY 2025 Budget Request

Water Management Fund

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Base Budget Request: Operations

FY 24: \$25,043,262

FY 25: \$27,197,065

Difference: **Increase** of **\$2,153,773** or **8.6%**

Major increases include:

- \$344,600 increase for additional water purchase
- \$720,000 transfer (increase) for costs of rehabilitation of capital assets previously accounted for under capital, now operations
- \$960,000 increase for additional costs at water reclamation facility (Chemicals, Utilities, Contractual Services related to plant maintenance & operation)



City of Franklin, Tennessee - FY 2025 Budget Request

Water Management Fund

Base Budget Request: Capital

FY 24: \$12,906,200

FY 25: \$17,412,929

Difference: ***Increase*** of **\$4,506,729** or **34.9%**

Major increases include:

- Costs related to ARPA funded wastewater projects

Program Enhancement Requests - Operations

#1 of 14: New Fleet Vehicle (\$42,000)

-Internal promotion of Senior Inspector allowed for inspector vehicle that was needed for promotion of current employee.

-Utility Inspector travels from capital project sites to 3rd party development sites performing inspections of water & sewer infrastructure.





City of Franklin, Tennessee - FY 2025 Budget Request

Water Management Fund

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Program Enhancement Requests - Operations

#2 of 14: New Performance Asset Management System (\$707,570)

-Internal promotion of Senior Inspector allowed for inspector vehicle that was needed for promotion of current employee.

-Utility Inspector travels from capital project sites to 3rd party development sites performing inspections of water & sewer infrastructure.



City of Franklin, Tennessee - FY 2025 Budget Request

Water Management Fund

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Program Enhancement Requests - Personnel

#3 of 14: Biosolids Manager (\$21,724/year)

- Reclassification of existing Clean Water Operator**
- Split WRF into liquids and solids side, solids side process and complex mechanical equipment of high pressures and temperatures and can change rapidly.**
- Supervisor who can train new staff, mentor & manage employees to continue consistent and optimized success of the solids operations.**
- Continue efficient production of a Class A material, to include future use of the biosolid beyond landfill.**



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Program Enhancement Requests - Personnel

#4 of 14: Solids Operators (\$108,268/year or \$18,045/ person/ year)

-Reclassification of existing Clean Water Operator to Biosolids Operators

-Split WRF into liquids and solids side, solids side process and complex mechanical equipment of high pressures and temperatures hat can change rapidly.

Program Enhancement Requests - Operations

#5 of 14: New Fleet Vehicle (\$42,000)

-Shared vehicle between Pretreatment Coordinator (AM) and Biosolids Manager (PM).

-Pretreatment Coordinator performs inspections at every restaurant every year within City, in addition to industrial users.

-Several instances where operators could not make it in to work during inclement weather.



Program Enhancement Requests - Capital

#6 of 14: WRF Administration Building Renovations (\$102,000)

- Building constructed in 1975, has not been renovated since.
- Enhancement in conjunction with Facilities for shower/locker room improvements.
- Window frames inefficient, inoperable kitchen fixtures, inefficient for growing staff.





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Water Management Fund

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Program Enhancement Requests - Personnel

#7 of 14: New Solids Operators (\$92,002/person/year)

-Authorization of three new Biosolids Operators

-Will allow continuous operation of fully trained staff on all 3 shifts.

-Ensure consistency among operators and production of Class A biosolids.

Program Enhancement Requests - Operations

#8 of 14: New Fleet Vehicle (\$40,000)

-Vehicle for Communications/Integration Technician as he travels from WTP, WRF, and pump stations.

-New vehicle would allow for great efficiencies as a “rolling” inventory room as he travels from sites to perform troubleshooting.

-Allow for travel during inclement weather to all Department sites.



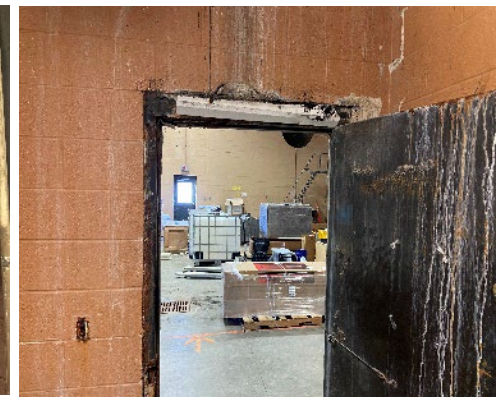
Program Enhancement Requests - Capital

#9 of 14: Old Solids Building Demo & Rehabilitation (\$100,000)

-Building constructed in 1996 and used to house belt filter presses used for solids thickening. Presses removed as part of the construction.

-Remodel as inventory room for WRF to house large and small equipment.

-Also like to create gathering space for staff meetings, team Talks, etc.





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Program Enhancement Requests - Remaining

#10: Replacement of existing rubber-tracked skid steer (\$105,000)
-Fleet has identified extensive damage to hydraulic system, continues to be problematic to operations.

#11: New rubber-track mini-excavator (\$105,000)
-Additional equipment needed to support multiple repairs in collection /distribution system at once.

#12: New tandem-axle dump truck (\$180,000)
-Ordered vehicle in 2022 not delivered, anticipate extensive delivery & wait time for new vehicle.

#13: Stand alone CCTV camera equipment (\$150,000)
-Mounted in truck rather than van, allows for off-road camera capabilities and two camera trucks operating simultaneously.



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City of Franklin, Tennessee - FY 2025 Budget Request

Water Management Fund

Program Enhancement Requests - Summary

| Priority | Title | FTE | Comp. | Benefits | Operating | Capital | Total |
|---------------|---|----------|-------------------|-------------------|-------------------|-------------------|---------------------|
| 1 | NEW VEHICLE Utility Inspector | 0 | \$ - | \$ - | \$ - | \$ 42,000 | \$ 42,000 |
| 2 | Implementation of Asset Performance Management | 0 | \$ - | \$ - | \$ 707,570 | \$ - | \$ 707,570 |
| 3 | Reclassification to BioSolids Manager | 0 | \$ 18,878 | \$ 2,924 | \$ - | \$ - | \$ 21,802 |
| 4 | Reclassification to BioSolids Operators (x6) | 0 | \$ 100,680 | \$ 15,597 | \$ - | \$ - | \$ 116,277 |
| 5 | NEW VEHICLE PreTreatment Coordinator - BioSolids Manager | 0 | \$ - | \$ - | \$ - | \$ 40,000 | \$ 40,000 |
| 6 | WRF Admin Building, Shower, Locker Room, Operator's Area Remodeling | 3 | \$ - | \$ - | \$ - | \$ 102,000 | \$ 102,000 |
| 7 | NEW BioSolids Operators (x3) | 0 | \$ 239,853 | \$ 88,513 | \$ - | \$ - | \$ 328,366 |
| 8 | NEW VEHICLE Maintenance Technician | 0 | \$ - | \$ - | \$ - | \$ 40,000 | \$ 40,000 |
| 9 | OLD Solids Building DEMO / Rehab | 0 | \$ - | \$ - | \$ - | \$ 100,000 | \$ 100,000 |
| 10 | REPLACEMENT Rubber-Tracked Skid Steer | 0 | \$ - | \$ - | \$ - | \$ 105,000 | \$ 105,000 |
| 11 | NEW Mini-Excavator (Kubota 57) | 0 | \$ - | \$ - | \$ - | \$ 105,000 | \$ 105,000 |
| 12 | NEW Dump Truck Service Division | 0 | \$ - | \$ - | \$ - | \$ 180,000 | \$ 180,000 |
| 13 | NEW Equipment CCTV Mobile Camera | 0 | \$ - | \$ - | \$ - | \$ 150,000 | \$ 150,000 |
| 14 | REPLACEMENT 6-Inch Bypass Pump | 0 | \$ - | \$ - | \$ - | \$ 60,000 | \$ 60,000 |
| Totals | | 3 | \$ 359,411 | \$ 107,034 | \$ 707,570 | \$ 924,000 | \$ 2,098,015 |



City of Franklin, Tennessee - FY 2025 Budget Request

Water Management Fund

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, taking advantage of federal resources to maximize local monies.

The budget features program enhancements to ensure the Department has appropriate resources and serviceable equipment to perform day to day functions.

We thank the Board for their continued support for stewardship of our water and wastewater resources.