



City of Franklin, Tennessee
FY 2017 Operating Budget Request

Sanitation and Environmental Services

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Director



City of Franklin, Tennessee - **FY 2017 Budget Request** **Sanitation and Environmental Services Department**

Outline

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City of Franklin, Tennessee - **FY 2017 Budget Request** **Sanitation and Environmental Services Department**

Purpose of Department

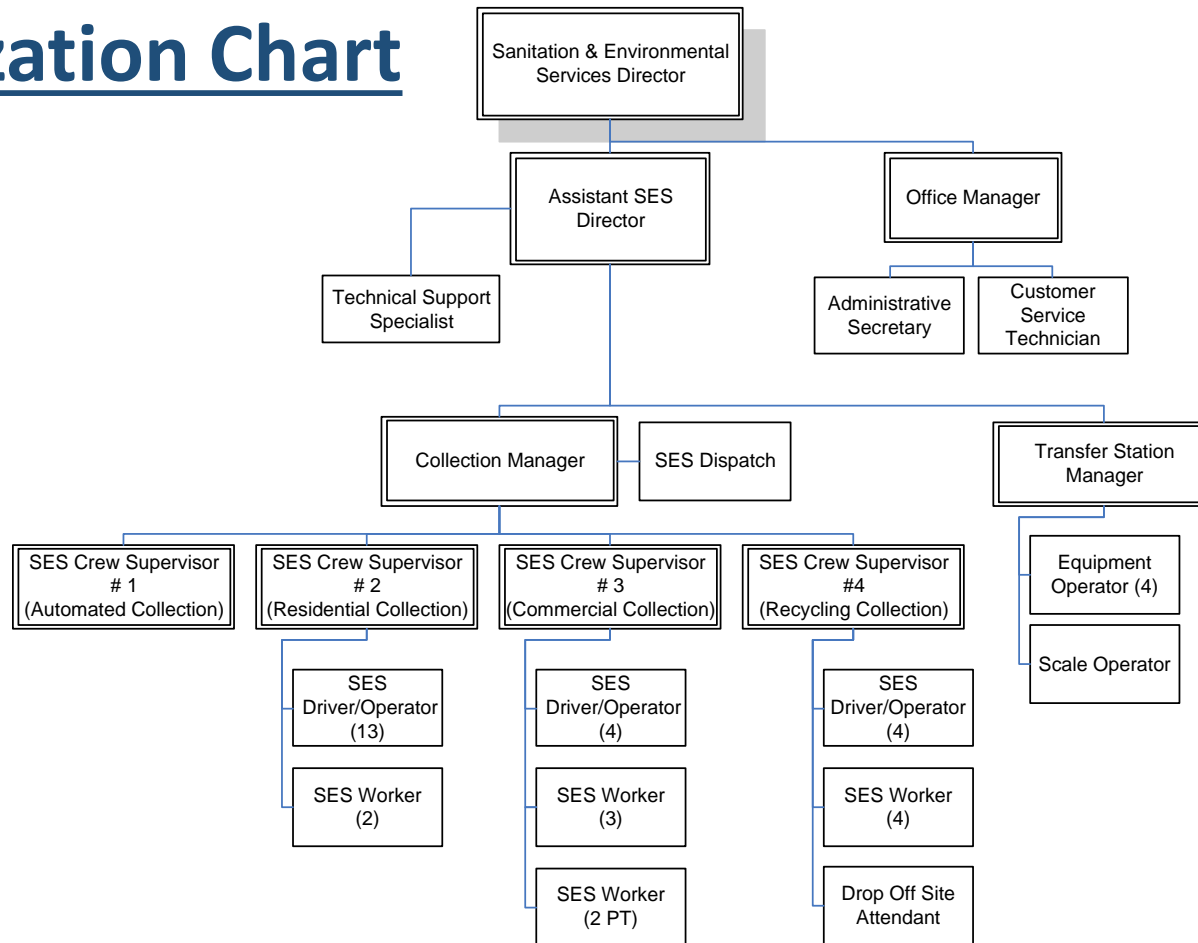
Provide sanitation services directly related to quality of life for residents, businesses and visitors in our community in an environmentally responsible, safe, efficient manner while being good stewards of our resources.

Continue providing current services focusing on increased efficiencies in all divisions of the department.

City of Franklin, Tennessee - FY 2017 Budget Request

Sanitation and Environmental Services Department

Organization Chart





City of Franklin, Tennessee - **FY 2017 Budget Request** **Sanitation and Environmental Services Department**

Base Budget Request: Personnel

Personnel:

2016: \$2,912,851

2017: \$3,130,657

Difference: \$217,806 or 7.5%

**Reason: Increases in medical premiums,
pension assessments and starting wage
calculations for open positions.**



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Sanitation and Environmental Services Department

Base Budget Request: Operations

Operations:

2016: \$4,928,783

2017: \$6,148,173

Difference: \$1,221,390 or 24.8%

Reason: Sharply increased tonnage crossing the transfer station scales in FY 2016 as well as much higher repair and maintenance needs for the facility.



City of Franklin, Tennessee - **FY 2017 Budget Request** **Sanitation and Environmental Services Department**

Program Enhancement Requests

15 Program Enhancement Requests = \$2,167,759

Personnel	\$872 (net changes)
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Facility Repairs/Maintenance	\$369,549
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Trucks/Equipment	\$1,044,838
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Capital	\$752,500
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City of Franklin, Tennessee - FY 2017 Budget Request

Sanitation and Environmental Services Department

BOPAE Facility

Capital \$750,000

- * Service partnership with Williamson County
 - * Request contribution for facility
- * Request contribution for operating expenses



City of Franklin, Tennessee - **FY 2017 Budget Request**
Sanitation and Environmental Services Department

Facility Repairs/Maintenance

Asphalt – Asphalt
\$100,006

Asphalt – Concrete
\$226,543



City of Franklin, Tennessee - **FY 2017 Budget Request**
Sanitation and Environmental Services Department

Vehicles/Equipment

Administration Division

Replace office copier/printer/scanner

Collection Division

Replace 2 rear load trucks

Replace 1 side load truck

Disposal Division

Replace Wheel Loader

Add Yard Tractor

City of Franklin, Tennessee - FY 2017 Budget Request

Sanitation and Environmental Services

Summary

FY 2017 Base Budget: **\$ 9,278,830**

Program Enhancements: **\$ 2,167,759**

TOTAL BUDGET REQUEST: **\$11,446,589**

