



City of Franklin, Tennessee
FY 2021 Operating Budget Request

Sanitation and Environmental Services

Jack Tucker - Director



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Sanitation and Environmental Services

Outline

- Transition Update**
- Purpose of Department**
- Organization Chart**
- Base Budget Request**
 - Personnel**
 - Operations**
- Program Enhancements**
- Summary**



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Operations Transition Status

- **Received Air Permit for yard waste AirBurner from TDEC.**
- **Airburner was delivered in January awaiting electrical hookup.**
- **10,450 registered Blue Bin customer to date.**
- **8,500 Blue Bin deliveries by SES staff to date.**
- **Removed 3 rear loading trucks from routes by optimizing yard waste collection utilizing knuckle boom trucks.**
- **Discontinued commercial dumpster service which removed 2 front loading trucks from service.**
- **Sold 5 pieces of equipment to date totaling \$348,185 since March of 2019 with 3 more pieces of equipment we hope to sell for an estimated \$350,000 before the end of this fiscal year.**



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Purpose of Department

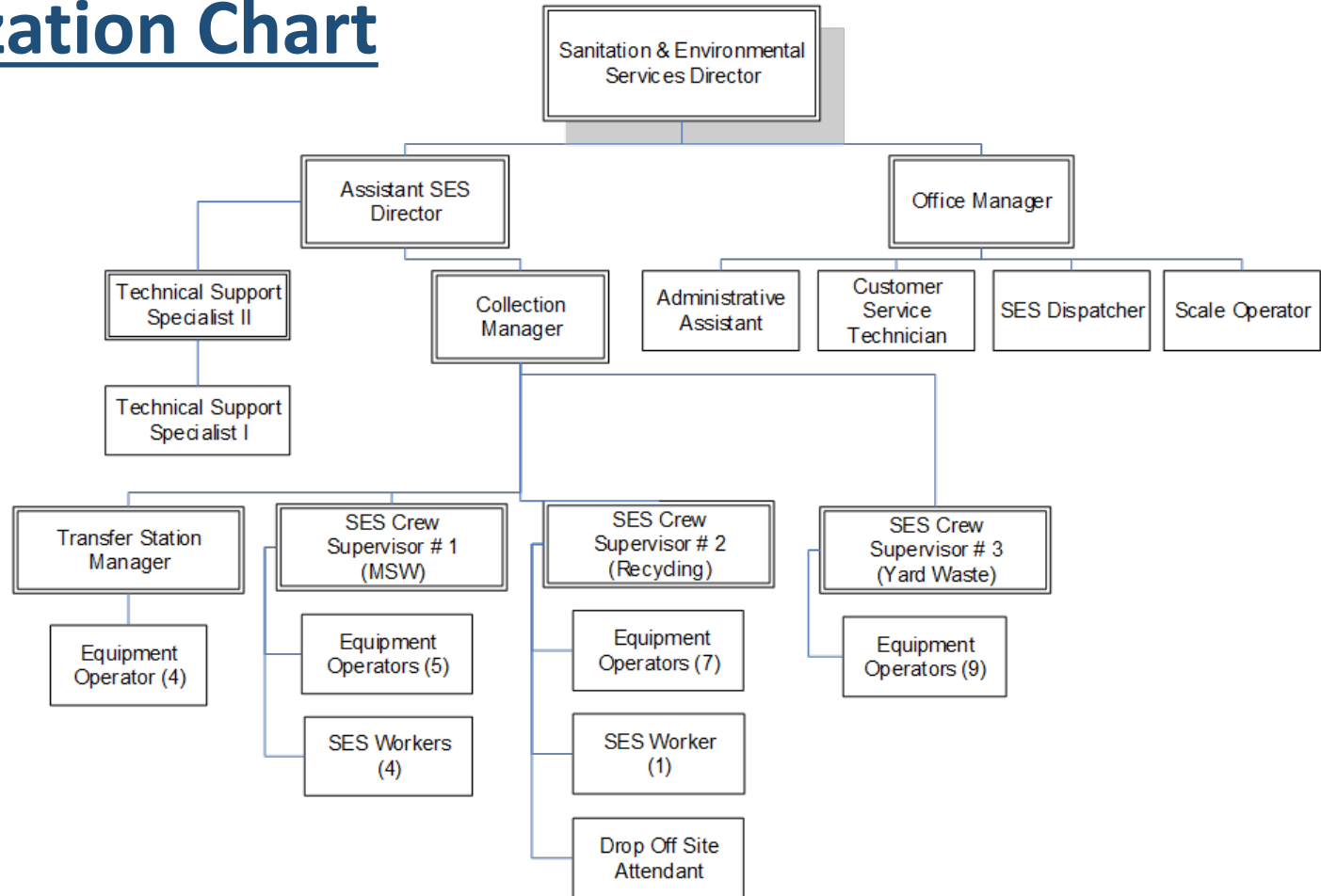
Provide sanitation services directly related to quality of life for residents, businesses and visitors in our community in an environmentally responsible, safe, efficient manner while being good stewards of our resources.

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

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Organization Chart





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Base Budget Request: Personnel

2020: \$3,392,316

2021: \$3,487,650

Difference: \$95,334 or 2.8%

Increase Reason: Increases in medical premiums, pension assessments.



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Base Budget Request: Operations

2020: \$6,258,928

2021: \$5,784,709

Difference: (\$474,209) or -7.61%

Reason: One time costs incurred for purchase of Blue Bins not repeated in FY 2021.



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Program Enhancement Requests

8 Program Enhancements Request = \$1,102,462

Personnel \$24,312

Operations \$40,000

Equipment \$1,042,100

**Anticipated revenue associated with sale of surplus
equipment in fiscal 2021: \$160,000**



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TENNESSEE

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Program Enhancement Requests: Personnel

2 Program Enhancement Requests = \$24,312

(Reclassification) Technical Support Specialist II to Routing-Operations Analyst = \$4,126

(Reclassification) (3) SES Crew Supervisor Pay Grade E to Pay Grade F
= \$16,236



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Program Enhancement Requests: Equipment

5 Program Enhancement Requests = \$1,042,100

Replace two (2) Automated Side Loaders = \$630,040

Add one (1) Administrative SUV = \$35,020

Replace 2011 132.KB with new Knuckleboom = \$222,020

Replace 2011 MP with 8yd Rear load mini-packer = \$155,020



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Summary

With the transition of various services and the conversion from Blue Bags to Blue Bins, the fund the Department continues to strive towards self sustained fund operations.

Staff will continue to research additional revenue and program enhancement possibilities. Staff will concentrate efforts to maximize the efficiency of our core trash and recycling collection.