



City of Franklin, Tennessee
FY 2020 Operating Budget Request

Sanitation and Environmental Services

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City of Franklin, Tennessee - FY 2020 Budget Request **Sanitation and Environmental Services**

Outline

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City of Franklin, Tennessee - FY 2020 Budget Request **Sanitation and Environmental Services**

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.

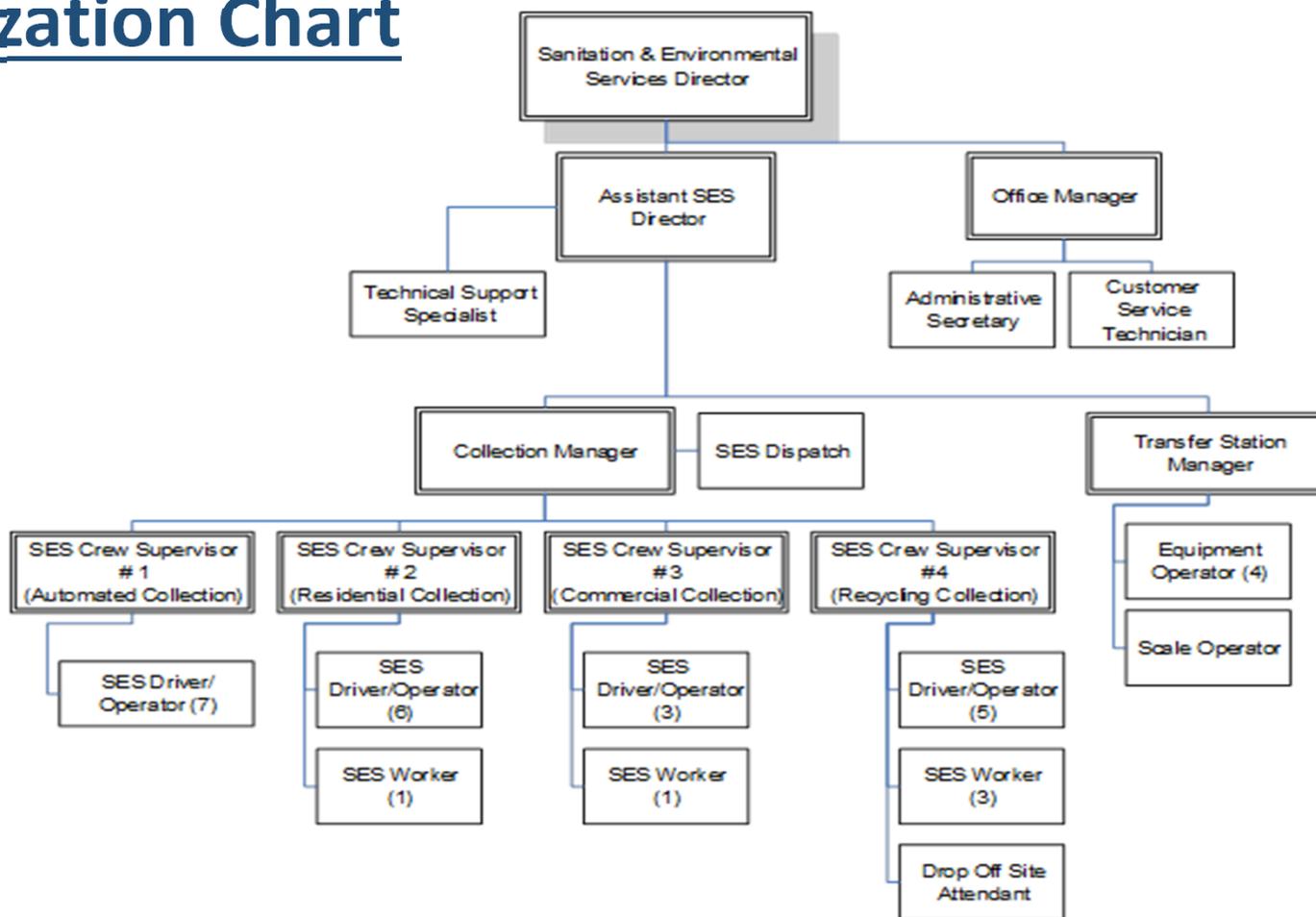
Continue providing current services focusing on increased efficiencies in all divisions of the department.



City of Franklin, Tennessee - FY 2020 Budget Request

Sanitation and Environmental Services

Organization Chart





City of Franklin, Tennessee - FY 2020 Budget Request **Sanitation and Environmental Services**

Base Budget Request: Personnel

Personnel:

2018: \$3,334,623

2019: \$3,265,824

Difference: (\$68,799) or -2.1% Increase Reason: Increases in medical premiums, pension assessments.



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Base Budget Request: Operations

Operations:

2018: \$5,716,586

2019: \$5,451,302

Difference: (\$265,284) or -4.6%

Reason: Lower than anticipated tipping fees in FY 2019, the end of lease payments for equipment and one-time costs for implementing the RouteSmart Navigator project will not repeat in FY 2020.



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Program Enhancement Requests – 9 Total

8 Equipment Program Enhancements Request = \$1,483,727

1 Operations Program Enhancement Request = \$488,400



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Program Enhancement Requests: Equipment

8 Requests = \$1,483,727

Replace three (3) Automated Side Loaders = \$1,026,060

Replace one (1) Knuckleboom = \$190,020

Add one (1) Knuckleboom = \$190,020

Replace one (1) Stationary Pressure Washer = \$9,657

Replace one (1) Tow Motor = \$31,250

Add one (1) SUV = \$36,720



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Program Enhancement Requests: Operations

1 Request = \$488,400

Transition to automated curbside recycling.



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Sanitation and Environmental Services

Modified Operations

- Curbside Recycling
- Focused Commercial Service
- Sustainable Fleet



City of Franklin, Tennessee - FY 2020 Budget Request **Sanitation and Environmental Services**

Modified Operations

FY 2020

Expenditures: \$488,400 for 10,000 recycling carts, barcode readers, and monies towards public relations and education campaign (initial recycling transition). \$1,483,847 to replace aging equipment and transition from split rear loader to knucklebooms for yard waste service.

Revenues: \$400,000 related to administrative setup fees for recycling; \$677,500 for sale of surplus equipment. This includes aging equipment, equipment related to commercial and yard waste collection transition.



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Modified Operations

FY 2021

Expenditures: \$1,680,000 for 2,000 recycling carts, addition of 1 knuckleboom, replacing 1 knuckleboom, replacing 2 rear end loaders with 2 automated side loaders (recycling), replacing container delivery truck, replacing 1 MSW side loader.

Revenues: \$80,000 related to administrative setup fees; \$130,000 for sale of surplus equipment related to recycling, residential MSW and yard waste.



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Modified Operations

FY 2022

Expenditures: \$1,115,000 for 2,000 recycling carts, replace 1 mini packer, replace 2 automated side loaders (MSW), replace 1 knuckleboom.

Revenues: \$80,000 related to administrative setup fees; \$100,000 for sale of surplus equipment related to residential MSW and yard waste.



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Modified Operations

FY 2023

Expenditures: \$1,425,000 for 2,000 recycling carts, add 1 automated side loaders (completes recycling transition), replace 2 FEL-C, replace 1 mini packer, replace 1 knuckleboom.

Revenues: \$80,000 related to administrative setup fees; \$150,000 for sale of surplus equipment related to residential MSW, recycling, and yard waste.



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Summary

Staff has worked through a cost of service (COS) analyses presented in January and February 2019. From the COS various recommendations were developed to refine operations within the SES department to achieve more focused and efficient collection and disposal methods. The refinements include provisions to attain the continued goal to have a self supporting fund for operations.

The FY 2020 budget request allows the department to work towards achieving the recommendations in the COS including funding for automated curbside recycling, focused commercial service and sustained funding for the department's fleet.