



*City of Franklin, Tennessee*  
**FY 2018 Operating Budget Request**

---

# **Sanitation and Environmental Services**

Becky Caldwell  
Director



# *City of Franklin, Tennessee* - **FY 2018 Budget Request** **Sanitation and Environmental Services Department**

---

## **Outline**

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



## *City of Franklin, Tennessee - FY 2018 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 2018 Budget Request* **Sanitation and Environmental Services Department**

---

### **2016 Citizen Survey Results**

**\* Almost all resident rated the overall quality of City Services as *excellent or good – 93% combined.***

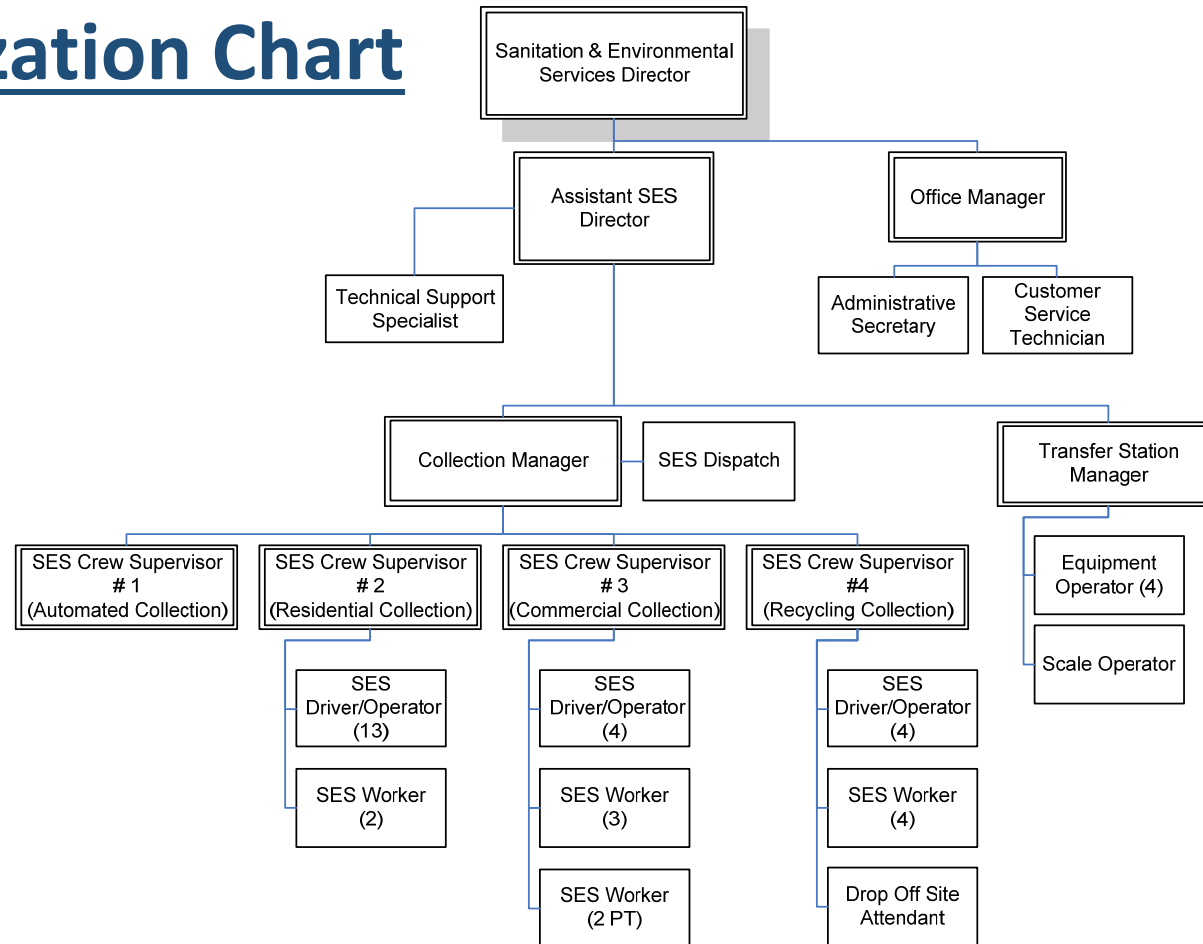
- \* SES Services rated well – Positive (Excellent/Good)**
  - Garbage Collection – 91% positive**
  - Recycling – 76% positive**
  - Yard Waste Pick-Up – 86% positive**



# City of Franklin, Tennessee - FY 2018 Budget Request

## Sanitation and Environmental Services Department

### Organization Chart





## *City of Franklin, Tennessee - FY 2018 Budget Request* **Sanitation and Environmental Services Department**

---

### **Base Budget Request: Personnel**

#### **Personnel:**

**2017: \$3,057,461**

**2018: \$3,004,484**

**Difference: \$52,977 or 1.8% Increase**

**Reason: Increases in medical premiums,  
pension assessments.**



## *City of Franklin, Tennessee - FY 2018 Budget Request* **Sanitation and Environmental Services Department**

---

### **Base Budget Request: Operations**

#### **Operations:**

**2017: \$6,383,598**

**2018: \$4,928,783**

**Difference: (\$1,474,809) or -23.1%**

**Reason: Sharply decreased tonnage crossing the scales (after construction debris was no longer allowed) as well as the retirement of most of the remaining debt for Century Court**



## *City of Franklin, Tennessee - FY 2018 Budget Request* **Sanitation and Environmental Services Department**

---

### **Program Enhancement Requests**

**24 Program Enhancement Requests = \$4,385,385**



**Personnel      \$263,690**



**Operations      \$162,475**



**Equipment      \$2,004,220**



**Capital      \$1,955,000**







## *City of Franklin, Tennessee - FY 2018 Budget Request* **Sanitation and Environmental Services Department**

---

### **Program Enhancement Requests: Personnel** **6 Program Enhancement Requests = \$263,690**

|   |                                  |                          |
|---|----------------------------------|--------------------------|
|  | <b>Five (5) Driver Operators</b> | <b>\$213,375 (total)</b> |
|  | <b>Administrative Assistant</b>  | <b>\$ 50,315</b>         |



## *City of Franklin, Tennessee - FY 2018 Budget Request* **Sanitation and Environmental Services Department**

---

### **Program Enhancement Requests: Operations**

**5 Program Enhancement Requests = \$162,475**



|                                       |                 |
|---------------------------------------|-----------------|
| <b>2-Way Mobile Radios</b>            | <b>\$46,090</b> |
| <b>2-Way Portable 800 MHz Radios</b>  | <b>\$25,500</b> |
| <b>Keyless Door Entry – ID Badges</b> | <b>\$21,000</b> |
| <b>Replace Office Copier</b>          | <b>\$20,000</b> |
| <b>Special Events</b>                 | <b>\$49,885</b> |



## *City of Franklin, Tennessee - FY 2018 Budget Request* **Sanitation and Environmental Services Department**

---

### **Program Enhancement Requests: Equipment**

**11 Program Enhancement Requests = 2,004,220**



**Replacement Equipment = \$ 684,060**  
**New Equipment = \$ 1,320,160**





## *City of Franklin, Tennessee - FY 2018 Budget Request* **Sanitation and Environmental Services Department**

---

### **Program Enhancement Requests: Capital**

**3 Program Enhancement Requests = \$1,955,000**



#### **Asphalt Replacement**

|                                |                    |
|--------------------------------|--------------------|
| - w/Heavy Duty- Asphalt        | <b>\$ 400,000</b>  |
| - w/Concrete                   | <b>\$1,200,000</b> |
| <b>BOPAE Drop-Off Facility</b> | <b>\$ 750,000</b>  |



## *City of Franklin, Tennessee - FY 2018 Budget Request* **Sanitation and Environmental Services**

---

### **Summary**

|                              |                            |
|------------------------------|----------------------------|
| <b>FY 2018 Base Budget:</b>  | <b>\$ 7,966,250</b>        |
| <b>Program Enhancements:</b> | <b><u>\$ 4,385,385</u></b> |
| <b>TOTAL BUDGET REQUEST:</b> | <b>\$12,351,635</b>        |





## *City of Franklin, Tennessee - FY 2018 Budget Request* **Sanitation and Environmental Services**

---

### **Summary**

- Positive:** With the retirement of the debt and cumulative effects of more efficient collection and disposal methods, the fund has broken even without a need for subsidy.
- Negative:** The City continues to grow, and the vast majority of the \$4.3 Million in Program Enhancements represent needed people and machines to maintain current service levels.
- Takeaway:** Staff needs to research additional revenue enhancement possibilities, including but not limited to a five-year rate plan similar to Water & Wastewater.