



City of Franklin, Tennessee
FY 2019 Operating Budget Request

Sanitation and Environmental Services

Jack Tucker - Director



City of Franklin, Tennessee - FY 2019 Budget Request **Sanitation and Environmental Services**

Outline

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City of Franklin, Tennessee - FY 2019 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.

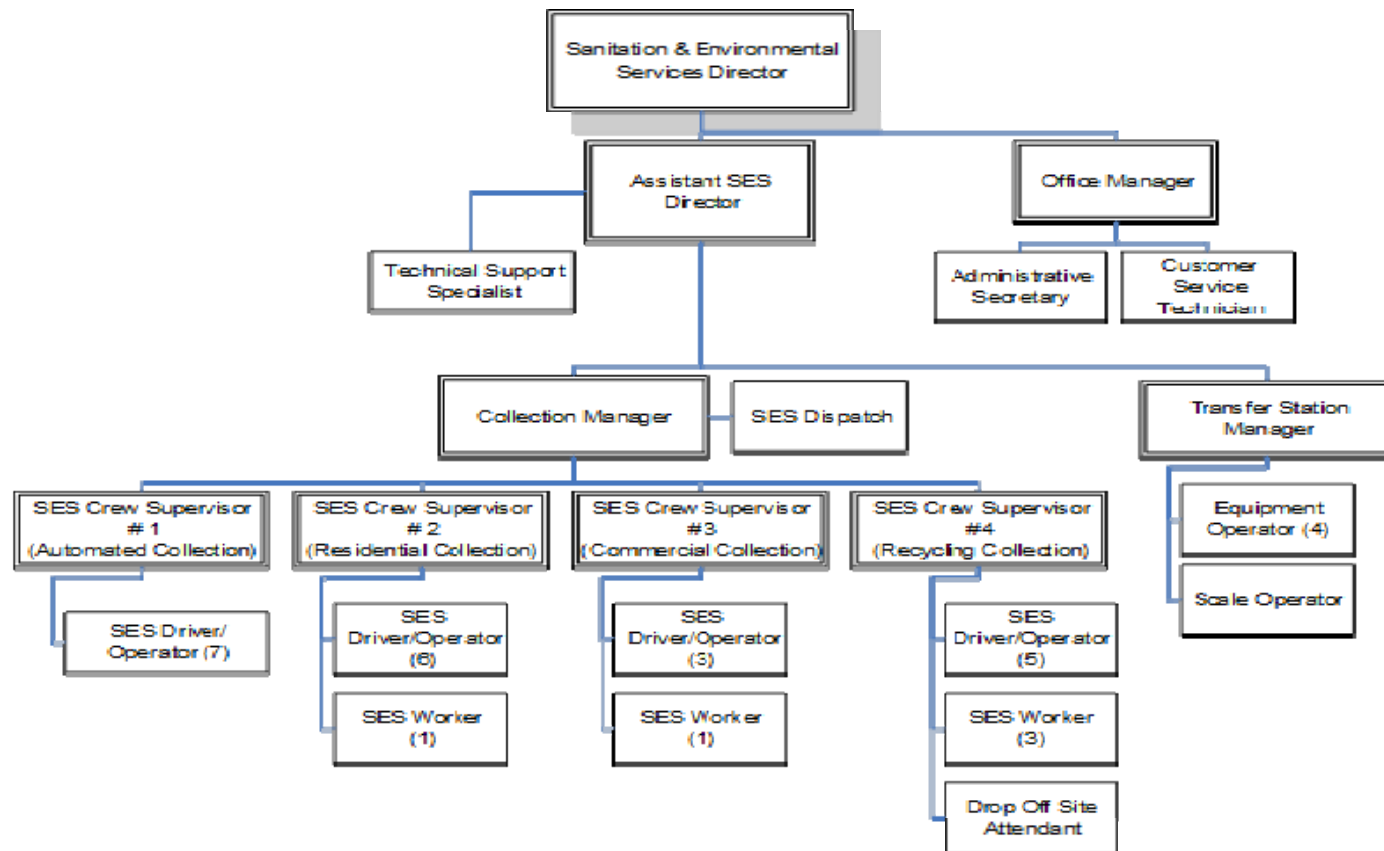
Continue providing current services focusing on increased efficiencies in all divisions of the department.



City of Franklin, Tennessee - FY 2019 Budget Request

Sanitation and Environmental Services

Organization Chart





City of Franklin, Tennessee - FY 2019 Budget Request **Sanitation and Environmental Services**

Base Budget Request: Personnel

Personnel:

2018: \$3,159,605

2019: \$3,319,524

Difference: \$159,919 or 5.1% Increase

Reason: Increases in wages (based upon market/pay range adjustments), medical premiums, pension assessments.



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Base Budget Request: Operations

Operations:

2018: \$5,106,675

2019: \$5,255,445

Difference: \$148,770 or 2.9% Increase

Reason: Normal cost increases in consumables, repair & maintenance of fleet and full-year costing of downtown collection contract.



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Increased Needs of Automated Collection

In 2013, we had 19,387 carts for routing:

	Stops	Trucks Needed
Monday	5,172	5.2
Tuesday	4,582	4.6
Wednesday	4,606	4.6
Thursday	5,027	5.0
	19,387	4.8

In 2014, we had 19,642 carts for routing:

Monday	5,269	5.3	
Tuesday	4,636	4.6	
Wednesday	4,700	4.7	
Thursday	5,037	5.0	
	19,642	4.9	1.3% Increase

In 2018, we have 23,634 carts for routing

Monday	5,844	5.8	
Tuesday	5,571	5.6	
Wednesday	6,036	6.0	
Thursday	6,142	6.1	
	23,593	5.9	20.1% Increase



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Program Enhancement Requests

10 Program Enhancements Request = \$1,440,739

Personnel \$200,859

Operations \$295,300

Equipment \$944,580



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Program Enhancement Requests: Personnel

4 Program Enhancement Requests = \$200,859

Three (3) Equipment Operators	\$150,009 (Priority 5-7)
Administrative Assistant	\$50,850 (Priority 8)



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Program Enhancement Requests: Operations

1 Program Enhancement Requests = \$145,300 (Priority 1)

25-Rugged tablets with truck mounts	\$68,250
25-RouteSmart software installations	\$75,050
25-Cellular connections	\$2,000





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Route Smart Enabled Tablet Key Benefits

- Provides visual and voice navigation
- Improve driver training on new routes
- Web based live view of truck locations for customer service staff and management showing locations serviced
- Drivers will be able to input real time issues at collection points such as cart not out, cart blocked, cart needs repair, trash on ground
- If a truck breaks down during a route, another driver can navigate to the unfinished route and finish the route
- Fundamental component for being able to efficiently route call in service request
- Export reports and data for management review



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Program Enhancement Requests: Operations

1 Program Enhancement Requests = \$150,000 (Priority 10)

Consultant Services

This request is to obtain Solid Waste Consulting services to assist staff in preparing and implementing alternative service options that will increase efficiencies and ensure the department will maintain a high level of service to our customers.

This enhancement will apply necessary resources in terms of data analysis and public outreach to ensure success of BOMA selected alternatives.



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Program Enhancement Requests: Equipment

4 Program Enhancement Requests = \$944,560

Replace two (2) Automated Side Loaders = \$580,040 (Priority 2 & 3)

Add one (1) Automated Side Loader = \$290,020 (Priority 4)

Add one (1) Pickup w/Insert and cart lifter = \$74,520 (Priority 9)





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Alternative Service Options

- Maintain our weekly trash and recycling collection
 - Continue to evaluate the use of rollout carts for recycling to improve collection efficiency and reduce labor and injuries
- Combine our brush and brown bag collection
 - Combining these services would eliminate three trucks from routes on a daily basis
 - Will reduce labor requirements and injuries
 - Reduce number of temporary staff
- Bulky waste and ground trash
 - Reevaluate buck-a-bag program and other alternatives
 - Move towards a more focused bulky waste collection model using call-in scheduling



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Summary

With the retirement of the debt and cumulative effects of more efficient collection and disposal methods, the fund the Department continues to strive towards self sustained fund operations.

Staff will continue to research additional revenue and program enhancement possibilities, including but not limited to roll-out carts for residential recycling. Staff will concentrate efforts to maximize the efficiency of our core trash and recycling collection and determine if other curbside collection services can be combined or reduce the number of collection frequencies.