



## Legislation Details (With Text)

---

**File #:** 17-0114      **Version:** 1      **Name:**

**Type:** Presentation      **Status:** Agenda Ready

**File created:** 1/31/2017      **In control:** Budget & Finance Committee

**On agenda:** 2/9/2017      **Final action:** 2/9/2017

**Title:** Budget Presentation - Sanitation & Environmental Services Fund

**Sponsors:** Becky Caldwell

**Indexes:**

**Code sections:**

**Attachments:** 1. FY 2017 SES Department Budget Presentation, 2. FY2018 Budget - SES - B&F - 02092017, 3. FY 2018 - SES - PER Summary

| Date     | Ver. | Action By                  | Action             | Result |
|----------|------|----------------------------|--------------------|--------|
| 2/9/2017 | 1    | Budget & Finance Committee | received and filed |        |

**DATE:** February 3, 2017

**TO:** Board of Mayor and Aldermen

**FROM:** Eric Stuckey, City Administrator  
Michael Walters Young, Budget & Analytics Manager  
Becky Caldwell, Sanitation & Environmental Services Director

**SUBJECT:**  
Budget Presentation - Sanitation & Environmental Services Fund

### Purpose

The purpose of this memo is to provide information to the Franklin Board of Mayor and Aldermen (BOMA) concerning the Sanitation & Environmental Services Fund proposals for Fiscal Year 2017-2018.

### Background

Each year, the Budget & Finance Committee reviews the detailed budget of each City Department. At the meetings in February, March, and April, departmental staff makes a presentation of the plans for the next budget cycle and the requested funding for those anticipated needs. This provides the Committee with an idea of the size and scope of budget requests that may be included in the City Administrator's proposed budget, which is typically delivered at the May committee meeting.

### Financial Impact

The financial impact varies by department, depending on the increase in population, the required services, equipment replacement needs, and program enhancements.

**Recommendation**

Staff recommends review of the budget materials. No action is required.