

MUNICIPAL SERVICES COMMITTEE MEETING MINUTES

Friday, December 27, 2019 Bessie Rowell Community Center in Franklin, NH

Chair Scott Clarenbach called the meeting to order at 2 p.m.

Members Present: Councilor Clarenbach (Chair); Councilor Starkweather; Councilor Trudel; Councilor Desrochers; Councilor Dzunja; Council Brown; City Manager Milner; M.S.D Director Sullivan; Finance Director Pessie Essandra; Deputy M.S.D Director Justin Hanscom.

City Manger led the discussion, using a whiteboard. The handout is a rough draft containing four categories entitled "City of Franklin, New Hampshire, Solid Waste Review, December 2019." The handout contains four proposed scenarios of budget projections for fiscal year 2021. The handout is a sample of Curbside Collection and Transfer Station operations and costs relating to the four scenarios.

Initial discussion started with Brian expressing his continuing concern about the Municipal Services Department ability to deliver curbside collection of solid waste due to the condition of both side loader rubbish trucks which perform collection. Downtime is significant, the trucks are not reliable and we are spending money in an attempt to keep them safe and operable. He noted that in the past 15 months outside repairs and vehicle parts for both trucks totaling \$119,387.

Following is a brief summary (attached) to the four scenarios that were presented along with very initial cost estimates by column in a proposed curbside collection and transfer station budgets for 2021:

- Status Quo / Do nothing approach = \$956,186
- Scenario #1/ Status quo + new truck = \$968,417
- Scenario #2/ Keep residential curbside collection only in house + outsource ALL commercial and multi-family over 3 units for curbside pickup = \$846,591
- Scenario #3 / Outsource all curbside collection providing for residential curbside collection only. ALL commercial and multi-family over 3 units would be excluded from City provided curbside collection = \$845,830

The was consensus by the MSD Committee to move forward in evaluating the proposed options and continue to be involved in the process once the subject is presented to the full City Council.

Voted three to nothing to move forward with evaluating scenario three:

Councilor Trudel made the following motion: I move that the MSD Committee vote to present scenario three to the Franklin City Council and in support of evaluating the base level service and other ordinance changes as necessary, considering changing base level service provided by curbside collection of trash to multi-family homes to three units and under only. Councilor Desrochers seconds and motion passes 3 to 0 in favor. Meeting was adjourned. 3:45 p.m.

Attachments:1

City of Franklin, New Hampshire
Solid Waste Review
December 2019

Budget Lines	Status Quo-do nothing	Scenario 1-New Truck	Scenario 2- Keep In House/Outsource Commercial	Scenario 3-Outsource all
Solid Waste Budget:				
curbside salary & benefits	156,452.00	156,452.00	78,226.00	66,226.00
curbside operating	119,836.00	119,836.00	119,836.00	215,000
transfer station salary & benefits	178,037.00	166,037.00	166,037.00	166,037.00
transfer station operating	427,517.00	427,517.00	383,917.00	383,917.00
transfer station Bldg and Maintenance costs	14,650.00	14,650.00	14,650.00	14,650.00
Total Solid Waste Budget	896,492.00	884,492.00	762,666.00	845,830.00
Costs Outside of the Solid Waste Budget (YTD):				
Vehicle parts/outside repairs (vehicles 67 & 68)	59,694.00	20,000.00	20,000.00	
Debt Service		63,925.00	63,925.00	
Total Costs	956,186.00	968,417.00	846,591.00	845,830.00

In house labor of 1,664 hours have been spent this year on vehicles 67 & 68
1700 hours YTD of OT and other employees in the mechanics division

This scenario should only require 1/2 of the maintenance hours

Uses best of old trucks as backup

reduces transfer station OT (12,000) - change in operations

This scenario should only require 1/2 of the maintenance hours

Lose one FT Employee

reduces transfer station OT (12,000) - change in operations

\$43,600 savings in tonnage costs for changing service level of commercial multi families to 3 units and under

This scenario will require 0 maintenance hours

Lose one FT employee (very likely to be picked up by outside contractor)

reduces transfer station OT (12,000) - change in operations & OT costs (12,000) associated with collection

\$43,600 savings in tonnage costs for changing service level of commercial multi families to 3 units and under

Second FT employee split between mechanical garage & transfer station
\$3100 additional revenue from multiunit containers
exploring debt service above the amount needed to start the program again after contract if desired