

**BOARD OF PUBLIC WORKS AND SAFETY  
Agenda Request Form**

(Form B-01-2012)

*Organizations and individuals are asked to submit a request form and supporting documents to be placed on the agenda. You will be contacted by the City confirming the date of the meeting in which your request will be heard. Please make sure that your contact information is accurate in case we need to get in touch with you. The Board of Works meets on the 1st and 3rd Monday of each month at 5:00 p.m. in City Hall located at 70 E. Monroe Street.*

**Date Submitted:** 10/29/2014

**Meeting Date:** 11/03/2014

**Contact Information:**

**Requested by:** Rick Littleton – DPW Superintendent

**On Behalf of Organization or Individual:** DPW

**Telephone:** 317-736-3640

**Email address:** [rlittleton@franklin.in.gov](mailto:rlittleton@franklin.in.gov)

**Mailing Address:** 796 S. State Street

**Describe Request:**

Approval of 2015 Municipal Utility Budgets

**List Supporting Documentation Provided:**

Budget Estimates for WWTP, Utility Billing Office, Sewer Maintenance and MS4

**Who will present the request?**

**Name:** Rick Littleton

**Telephone:** 317-736-3640

*In order for an individual and/or agency to be considered for new business on the Board of Works agenda, this reservation form and supporting documents must be received in the Mayor's office no later than 4:00 p.m. on the Wednesday before the meeting.*

(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR

2015

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
111.0 Superintendent	\$64,548			\$62,668	3.00%
112.0 Senior Operator	\$45,089			\$43,775	3.00%
113.0 Operator (2 @ \$40,627)	\$81,256			\$78,888	3.00%
114.0 Laboratory Technician	\$43,083			\$41,828	3.00%
115.0 Operator/Laborer	\$37,910			\$30,988	22.34%
124.0 Part-time Employees	\$15,000			\$15,000	0.00%
128.0 Longevity	\$4,800			\$4,700	2.13%
130.0 State License Credit	\$4,000			\$4,000	0.00%
199.0 Overtime	\$41,299			\$41,299	0.00%
		\$336,985		\$323,146	4.28%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$22,185			\$26,226	-15.41%
126.0 PERF	\$26,680			\$37,410	-28.68%
127.0 Unemployment	\$1,000			\$575	73.91%
		\$49,865		\$64,211	-22.34%
<b>OTHER PERSONAL SERVICES</b>					
144.0 Unused Personal Days	\$3,137			\$2,564	22.35%
149.0	\$0			\$0	0.00%
		\$3,137		\$2,564	22.35%
<b>Total Personal Services</b>					
		\$389,987		\$389,921	0.02%
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
221.0 Office Supplies	\$600			\$600	0.00%
		\$600		\$600	0.00%
<b>OPERATING SUPPLIES</b>					
222.0 Operating Supplies	\$185,500			\$185,500	0.00%
		\$185,500		\$185,500	0.00%
<b>REPAIR &amp; MAINTENANCE SUPPLIES</b>					
223.0 Garage & Motor Supplies	\$9,000			\$9,000	0.00%
224.0 Gasoline	\$2,000			\$2,000	0.00%
		\$11,000		\$11,000	0.00%
<b>OTHER SUPPLIES</b>					
229.0 Other Supplies & Materials	\$4,000			\$4,000	0.00%
		\$4,000		\$4,000	0.00%
<b>Total Supplies</b>					
		\$201,100		\$201,100	0.00%

<b>OTHER SERVICES &amp; CHARGES</b>	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PROFESSIONAL SERVICES</b>					
315.0 Dues & Subscriptions	\$3,000			\$3,000	0.00%
320.0 Travel & Training	\$3,000			\$3,000	0.00%
331.0 Professional Services	\$10,000			\$10,000	0.00%
		\$16,000		\$16,000	0.00%
<b>COMMUNICATION &amp; TRANSPORTATION</b>					
332.0 Communications	\$6,800			\$6,800	0.00%
		\$6,800		\$6,800	0.00%
<b>UTILITY SERVICES</b>					
335.0 Utilities	\$282,800			\$282,800	0.00%
		\$282,800		\$282,800	0.00%
<b>REPAIRS &amp; MAINTENANCE</b>					
336.0 Maintenance	\$66,000			\$66,000	0.00%
		\$66,000		\$66,000	0.00%
<b>RENTALS</b>					
337.0 Rentals & Leases	\$27,400			\$27,400	0.00%
		\$27,400		\$27,400	0.00%
<b>OTHER SERVICES &amp; CHARGES</b>					
339.0 NPDES Permit Fees	\$9,500			\$9,500	0.00%
		\$9,500		\$9,500	0.00%
<b>Total Services &amp; Charges</b>		\$408,500		\$408,500	0.00%
	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>CAPITAL OUTLAYS</b>					
<b>MACHINERY &amp; EQUIPMENT</b>					
444.0 Equipment	\$35,000			\$35,000	0.00%
445.0 Office Equipment	\$20,000			\$20,000	-100.00%
		\$55,000		\$55,000	
<b>Total Capital Outlays</b>		\$55,000		\$55,000	0.00%

TOTAL BUDGET \$1,054,587 \$1,054,521 0.01%

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

**WWTP**

(Name of Office, Board, Commission, Department, Institution, or Fund)

for the calendar year 2014 for the purposes therein specified.

Dated this 30 day of October 2014

  
Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

SEWER BILLING OFFICE

(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR

2015

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
	111.0 Office Manager	\$46,492		\$45,137	3.00%
*	113.0 Mayor (\$67,100)	\$38,307		\$36,823	4.03%
*	114.0 Clerk-Treasurer (\$59,280)	\$28,706		\$28,080	2.23%
	115.0 Board Members (2 @ \$2,932.50)	\$5,865		\$5,694	3.00%
	116.0 Office Clerk (2 @ \$33,315.35)	\$66,631		\$64,690	3.00%
	116.0 Office Clerk	\$34,346		\$33,345	3.00%
**	117.0 Engineer (27.5% of \$81,972 )	\$22,543		\$20,020	12.60%
*	118.0 Clerk Treasurer Employees (35% of salaries)	\$52,775		\$51,238	3.00%
	124.0 Part-time Employees	\$5,000		\$5,000	0.00%
	128.0 Longevity	\$3,485		\$3,235	7.73%
	199.0 Overtime	\$3,326		\$3,326	0.00%
	* see Mayor, Clerk Treasurer, BOW Form #1 for balance				
	** see BOW &* MS4 Storm Water Form #1 for balance				
		\$307,476		\$296,588	3.67%
<b>EMPLOYEE BENEFITS</b>					
	125.0 FICA	\$24,822		\$24,822	0.00%
	126.0 PERF	\$32,984		\$35,521	-7.14%
	127.0 Unemployment	\$5,000		\$5,000	0.00%
		\$62,806		\$65,343	-3.88%
<b>OTHER PERSONAL SERVICES</b>					
	140.0 Insurance Group Medical & Dental (16*13,363)	\$213,808		\$213,808	0.00%
	144.0 Unused Personal Days	\$3,345		\$2,916	14.71%
	149.0	\$0		\$0	0.00%
		\$217,153		\$216,724	0.20%
	<b>Total Personal Services</b>	<b>\$587,435</b>		<b>\$578,655</b>	<b>1.52%</b>

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
	221.0 Office Supplies	\$2,500		\$2,500	0.00%
	222.0 Operating Supplies	\$10,200		\$10,200	0.00%
		\$12,700		\$12,700	0.00%
	<b>Total Supplies</b>	<b>\$12,700</b>		<b>\$12,700</b>	<b>0.00%</b>

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
310.0 Postage	\$30,000			\$30,000	0.00%
315.0 Dues & Subscriptions	\$250			\$250	0.00%
320.0 Travel & Training	\$1,000			\$1,000	0.00%
331.0 Professional Services	\$19,000			\$19,000	0.00%
		\$50,250		\$50,250	0.00%
<b>PRINTING &amp; ADVERTISING</b>					
333.0 Legal Notices	\$100			\$100	0.00%
		\$100		\$100	0.00%
<b>INSURANCE</b>					
334.0 Insurance Liability	\$40,526			\$56,333	-28.06%
334.0 Worker's Comp Insurance	\$15,807			\$0	0.00%
		\$56,333		\$56,333	0.00%
<b>REPAIRS &amp; MAINTENANCE</b>					
336.0 Buildings - General Repairs	\$4,500			\$4,500	0.00%
		\$4,500		\$4,500	0.00%
<b>RENTALS</b>					
337.0 Rentals & Leases	\$23,016			\$23,016	0.00%
		\$23,016		\$23,016	0.00%
<b>OTHER SERVICES &amp; CHARGES</b>					
339.0 Other Services & Charges	\$1,500			\$1,500	0.00%
		\$1,500		\$1,500	0.00%
<b>Total Services &amp; Charges</b>		\$135,699		\$135,699	0.00%
	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>CAPITAL OUTLAYS</b>					
<b>MACHINERY &amp; EQUIPMENT</b>					
445.0 Office Equipment	\$0			\$0	0.00%
		\$0		\$0	0.00%
<b>Total Capital Outlays</b>		\$0		\$0	0.00%

TOTAL BUDGET \$735,834 \$727,054 1.21%

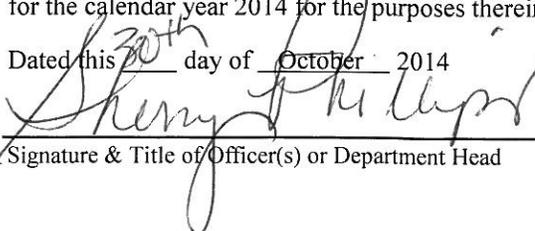
(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

**SEWER BILLING OFFICE**

(Name of Office, Board, Commission, Department, Institution, or Fund)

for the calendar year 2014 for the purposes therein specified.

Dated this 30<sup>th</sup> day of October 2014

  
Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR  
SEWER MAINTENANCE**

(Office, Board, Commission, Department, Institution, or Fund)

**CITY OF FRANKLIN for CALENDAR YEAR 2015**

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
111.0 Foreman	\$44,582			\$43,283	3.00%
112.0 Laborer	\$32,621			\$31,670	3.00%
113.0 Operator (2 @ \$37,752)	\$75,504			\$73,304	3.00%
114.0 Inspector/Laborer	\$35,191			\$34,166	3.00%
130.0 State License Credit	\$1,600			\$1,600	0.00%
128.0 Longevity	\$2,800			\$2,400	16.67%
199.0 Overtime	\$18,632			\$18,632	0.00%
		\$210,930		\$205,055	2.87%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$9,420			\$17,599	-46.47%
126.0 PERF	\$14,065			\$26,643	-47.21%
127.0 Unemployment	\$1,000			\$350	185.71%
		\$24,485		\$44,592	-45.09%
<b>OTHER PERSONAL SERVICES</b>					
144.0 Unused Personal Days	\$2,220			\$2,135	3.98%
149.0				\$0	0.00%
		\$2,220		\$2,135	3.98%
<b>Total Personal Services</b>					
		\$237,635		\$251,782	-5.62%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
<b>REPAIR &amp; MAINTENANCE SUPPLIES</b>					
223.0 Repair & Maintenance Supplies	\$6,000			\$6,000	0.00%
224.0 Gasoline	\$5,000			\$5,000	0.00%
		\$11,000		\$11,000	0.00%
<b>OTHER SUPPLIES</b>					
229.0 Other Supplies & Materials	\$50,000			\$50,000	
		\$50,000		\$50,000	
<b>Total Supplies</b>					
		\$61,000		\$61,000	0.00%



MS-4 Storm Water Utility

(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR

2015

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
111.0	MS4 Coordinator	\$52,563		\$51,032	3.00%
* 113.0	Drainage/Tree Specialist (\$24,423.36 x 2)	\$48,847		\$47,424	3.00%
117.0	Engineer (27.5% of \$81,972)	\$22,543		\$20,020	12.60%
117.0	Civil Technician (27.5% of \$46,350)	\$12,746		\$12,375	3.00%
124.0	Part-time	\$15,000		\$15,000	0.00%
128.0	Longevity	\$1,285		\$1,008	27.48%
199.0	Overtime	\$5,000		\$5,000	0.00%
* 2 @ 60% of \$39, 520; see MVH for 40%					
** see Sewer billing for 27.5% and BOW for 45%					
		\$157,984		\$151,859	4.03%
<b>EMPLOYEE BENEFITS</b>					
125.0	FICA	\$10,164		\$12,225	-16.86%
126.0	PERF	\$14,982		\$18,296	-18.11%
127.0	Unemployment	\$3,500		\$3,263	7.25%
		\$28,646		\$33,784	-15.21%
<b>OTHER PERSONAL SERVICES</b>					
140.0	Insurance Group Medical & Dental	\$36,750		\$36,749	0.00%
144.0	Unused Personal Days	\$1,754		\$1,702	3.06%
149.0	EIP	\$0		\$0	0.00%
		\$38,504		\$38,451	0.14%
<b>Total Personal Services</b>		\$225,134		\$224,094	0.46%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0	Office Supplies	\$3,000		\$3,000	0.00%
		\$3,000		\$3,000	0.00%
<b>REPAIR &amp; MAINTENANCE SUPPLIES</b>					
223.0	Repair & Maintenance Supplies	\$2,800		\$2,800	0.00%
224.0	Gasoline	\$4,000		\$4,000	0.00%
		\$6,800		\$6,800	0.00%
<b>REPAIR &amp; MAINTENANCE SUPPLIES</b>					
222.0	Other Supplies & Materials	\$30,000		\$30,000	0.00%
		\$30,000		\$30,000	0.00%
<b>Total Supplies</b>		\$39,800		\$39,800	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					

PROFESSIONAL SERVICES					
310.0	Postage	\$1,000		\$1,000	0.00%
320.0	Travel & Training	\$2,000		\$2,000	0.00%
331.0	Professional Services	\$60,000		\$60,000	0.00%
			\$63,000	\$63,000	0.00%
COMMUNICATION & TRANSPORTATION					
332.0	Communications	\$2,500		\$2,500	0.00%
			\$2,500	\$2,500	0.00%
PRINTING and ADVERTISING					
333.0	Printed Materials	\$4,500		\$4,500	0.00%
			\$4,500	\$4,500	0.00%
INSURANCE					
334.0	Workers Comp	\$2,233		\$2,233	0.00%
334.0	Liability Insurance	\$2,767		\$2,767	0.00%
			\$5,000	\$5,000	0.00%
REPAIRS & MAINTENANCE					
336.0	Maintenance	\$25,000		\$25,000	0.00%
			\$25,000	\$25,000	0.00%
RENTALS					
337.0	Rental Equipment	\$1,500		\$1,500	0.00%
			\$1,500	\$1,500	0.00%
Total Services & Charges			\$101,500	\$101,500	0.00%
CAPITAL OUTLAYS					
		Items	Total Estimate	Approved	Prior Yr. Amount Change
IMPROVEMENTS OTHER THAN BUILDINGS					
443.0	Sewer & Drainage Projects	\$100,000			\$100,000 0.00%
			\$100,000		\$100,000 0.00%
MACHINERY & EQUIPMENT					
444.0	General Equipment	\$15,000			\$15,000 0.00%
			\$15,000		\$15,000 0.00%
Total Capital Outlays			\$115,000		\$115,000 0.00%

TOTAL BUDGET \$481,434 \$480,394 0.22%

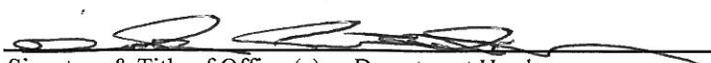
(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

MS-4 Storm Water Utility

(Name of Office, Board, Commission, Department, Institution, or Fund)

for the calendar year 2014 for the purposes therein specified.

Dated this 30 day of October 2014

  
Signature & Title of Officer(s) or Department Head