

BOARD OF PUBLIC WORKS AND SAFETY (Form B-01-2012)
Agenda Request Form

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: 11/24/2015

Meeting Date: 12/07/2015

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

Mailing Address: 796 S. State Street

Describe Request:

Approval of 2016 Wastewater and Stormwater Utility Budgets

List Supporting Documentation Provided:

2016 Budget Estimates

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.

BUDGET ESTIMATE FOR
SEWER BILLING OFFICE
 (Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR

2016

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
	111.0 Office Manager	\$48,887		\$46,492	5.15%
*	113.0 Mayor	\$42,900		\$38,307	11.99%
*	114.0 Clerk-Treasurer	\$31,020		\$28,706	8.06%
	115.0 Board Members (2 @ \$5,000)	\$10,000		\$5,865	70.50%
	116.0 Office Clerk (2 @ \$34,815)	\$69,630		\$66,631	4.50%
	116.0 Office Clerk (1@ \$35,876)	\$35,876		\$34,346	4.45%
**	117.0 BOW Engineer (27.5% of \$84,431 salary)	\$23,219		\$22,543	3.00%
*	118.0 Clerk Treasurer Employees (35% of salary)	\$54,358		\$52,775	3.00%
	121.0 Fleet Maint Mechanic	\$10,300		\$10,000	3.00%
	124.0 Part-time Employees	\$3,500		\$5,000	-30.00%
	128.0 Longevity	\$3,818		\$3,485	9.54%
	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		\$336,834		\$317,476	6.10%
EMPLOYEE BENEFITS					
	125.0 FICA	\$26,506		\$24,822	6.78%
	126.0 PERF	\$41,832		\$32,984	26.83%
	127.0 Unemployment	\$5,000		\$5,000	0.00%
		\$73,338		\$62,806	16.77%
OTHER PERSONAL SERVICES					
	140.0 Insurance Group Medical & Dental	\$213,808		\$213,808	0.00%
	144.0 Unused Personal Days	\$3,440	\$500.67	\$3,345	2.84%
	149.0 E.I.P.	\$0		\$0	0.00%
		\$217,248		\$217,153	0.04%
Total Personal Services		\$627,420		\$597,435	5.02%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SUPPLIES					
OFFICE SUPPLIES					
	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%
Total Supplies		\$12,700		\$12,700	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
	310.0 Postage	\$30,000		\$30,000	0.00%
	315.0 Dues & Subscriptions	\$250		\$250	0.00%

**BUDGET ESTIMATE FOR
SEWER MAINTENANCE**

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

CITY OF FRANKLIN for CALENDAR YEAR 2016

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Foreman	\$45,919			\$44,582	3.00%
112.0 Laborer	\$33,600			\$32,621	3.00%
113.0 Operator (2 @ \$38,884)	\$77,769			\$75,504	3.00%
114.0 Inspector/Laborer	\$36,247			\$35,191	3.00%
130.0 State License Credit	\$1,600			\$1,600	0.00%
128.0 Longevity	\$2,400			\$2,800	-14.29%
199.0 Overtime	\$18,632			\$18,632	0.00%
		\$216,167		\$210,930	2.48%
EMPLOYEE BENEFITS					
125.0 FICA	\$16,596	\$16,596		\$9,420	76.18%
126.0 PERF	\$24,437	\$24,437		\$14,065	73.75%
127.0 Unemployment	\$350			\$1,000	-65.00%
		\$41,383		\$24,485	69.02%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$2,024			\$2,220	-8.83%
		\$2,024		\$2,220	-8.83%
Total Personal Services					
		\$259,574		\$237,635	9.23%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SUPPLIES					
REPAIR & MAINTENANCE SUPPLIES					
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%
OTHER SUPPLIES					
229.0 Other Supplies & Materials	\$50,000			\$50,000	
		\$50,000		\$50,000	
Total Supplies					
		\$61,000		\$61,000	0.00%

Storm Water Utility

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

CITY OF FRANKLIN for CALENDAR YEAR

2016

Replaces Budget Form I (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0	MS4 Coordinator	\$54,140		\$52,563	3.00%
**113.0	Drainage/Tree Specialist	\$50,312		\$48,847	3.00%
***117.0	BOW Engineer (27.5% of salary)	\$23,219		\$22,543	3.00%
117.0	Civil Technician (27.5% of \$47,740)	\$13,128		\$12,746	3.00%
124.0	Part-time	\$15,000		\$15,000	0.00%
128.0	Longevity	\$1,255		\$1,285	-2.33%
199.0	Overtime	\$5,000		\$5,000	0.00%
** 2 @ 60% of salary; see MVH for 40%		\$162,055		\$157,984	2.58%
EMPLOYEE BENEFITS					
125.0	FICA	\$12,531	\$12,531	\$10,164	23.29%
126.0	PERF	\$16,526	\$16,526	\$14,982	10.31%
127.0	Unemployment	\$3,500		\$3,500	0.00%
		\$32,557		\$28,646	13.65%
OTHER PERSONAL SERVICES					
140.0	Insurance Group Medical & Dental	\$36,750		\$36,750	0.00%
144.0	Unused Personal Days	\$1,754		\$1,754	0.00%
		\$38,504		\$38,504	0.00%
Total Personal Services		\$233,116		\$225,134	3.55%
SUPPLIES					
OFFICE SUPPLIES					
210.0	Office Supplies	\$3,000		\$3,000	0.00%
		\$3,000		\$3,000	0.00%
OPERATING SUPPLIES					
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%
REPAIR & MAINTENANCE SUPPLIES					
222.0	Other Supplies & Materials	\$30,000		\$30,000	0.00%
		\$30,000		\$30,000	0.00%
OTHER SUPPLIES					
225.0	Wearing apparel (purchase only)	\$0		\$0	0.00%
		\$0		\$0	0.00%
Total Supplies		\$39,800		\$39,800	0.00%

OTHER SERVICES & CHARGES		Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES						
310.0	Postage		\$1,000		\$1,000	0.00%
320.0	Travel Expenses & Training		\$2,000		\$2,000	0.00%
331.0	Attorney Fees & Consulting 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	Printing		\$4,500		\$4,500	0.00%
			\$4,500		\$4,500	0.00%
INSURANCE						
334.0	Liability Insurance & Workers Comp		\$5,000		\$5,000	0.00%
			\$5,000		\$5,000	0.00%
REPAIRS & MAINTENANCE						
336.0	Repair of Equipment & Structures		\$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%
OTHER SERVICES & CHARGES						
339.0	IDEM/NPDES Permit Fees		\$0		\$0	0.00%
			\$0		\$0	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 \$489,416 \$481,434 1.66%

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

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

for the calendar year 2016 for the purposes therein specified.

Dated this 23rd day of November 2015

Rick Littleton, Superintendent

Signature & Title of Officer(s) or Department Head