

WWTP

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

CITY OF FRANKLIN for CALENDAR YEAR

2025

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Superintendent	\$82,600			\$80,600	2.48%
112.0 Senior Operator	\$63,000			\$61,000	3.28%
113.0 Operator (2 @ \$56,500)	\$113,000			\$109,000	3.67%
114.0 Laboratory Technician	\$59,000			\$57,000	3.51%
115.0 Operator/Laborer	\$54,000			\$52,000	3.85%
116.0 Assistant Superintendent	\$67,000			\$65,000	3.08%
124.0 Part-time Employees	\$15,000			\$15,000	0.00%
128.0 Longevity	\$3,800			\$3,800	0.00%
130.0 State License Credit	\$4,000			\$4,000	0.00%
199.0 Overtime	\$46,263			\$46,263	0.00%
		\$507,663		\$493,663	2.84%
EMPLOYEE BENEFITS					
125.0 FICA	\$42,329			\$41,169	2.82%
126.0 PERF	\$61,182			\$61,289	-0.17%
127.0 Unemployment	\$575			\$575	0.00%
		\$104,086		\$103,033	1.02%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$5,398			\$4,899	10.19%
		\$5,398		\$4,899	10.19%
Total Personal Services					
		\$617,147		\$601,595	2.59%
SUPPLIES					
OFFICE SUPPLIES					
221.0 Office Supplies	\$600			\$600	0.00%
		\$600		\$600	0.00%
OPERATING SUPPLIES					
222.0 Operating Supplies	\$650,000			\$300,000	116.67%
		\$650,000		\$300,000	116.67%
REPAIR & MAINTENANCE SUPPLIES					
223.0 Garage & Motor Supplies	\$9,000			\$9,000	0.00%
224.0 Gasoline	\$3,200			\$3,200	0.00%
		\$12,200		\$12,200	0.00%
OTHER SUPPLIES					
229.0 Other Supplies & Materials	\$14,000			\$14,000	0.00%
		\$14,000		\$14,000	0.00%
Total Supplies					
		\$676,800		\$326,800	107.10%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
315.0 Dues & Subscriptions	\$10,000			\$10,000	0.00%
320.0 Travel & Training	\$3,000			\$3,000	0.00%
331.0 Professional Services	\$58,000			\$20,000	190.00%
		\$71,000		\$33,000	115.15%
COMMUNICATION & TRANSPORTATION					
332.0 Communications	\$6,800			\$6,800	0.00%
		\$6,800		\$6,800	0.00%
UTILITY SERVICES					
335.0 Utilities	\$975,000			\$550,000	77.27%
		\$975,000		\$550,000	77.27%
REPAIRS & MAINTENANCE					
336.0 Maintenance	\$88,000			\$88,000	0.00%
		\$88,000		\$88,000	0.00%
RENTALS					
337.0 Rentals & Leases	\$27,400			\$27,400	0.00%
		\$27,400		\$27,400	0.00%
OTHER SERVICES & CHARGES					
339.0 NPDES Permit Fees	\$12,500			\$12,500	0.00%
		\$12,500		\$12,500	0.00%
Total Services & Charges		\$1,180,700		\$717,700	64.51%
	Items	Total Estimate	Approved	Prior Yr. Amount	Change
CAPITAL OUTLAYS					
MACHINERY & EQUIPMENT					
444.0 Equipment	\$35,000			\$35,000	0.00%
445.0 Office Equipment	\$20,000			\$20,000	0.00%
		\$55,000		\$55,000	0.00%
Total Capital Outlays		\$55,000		\$55,000	0.00%

TOTAL BUDGET **\$2,529,647** **\$1,701,095** **48.71%**

(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 2025 for the purposes therein specified.

Dated this ___ day of ___ 2024

Sally Brown, Superintendent

Signature & Title of Officer(s) or Department Head