

**BUDGET ESTIMATE FOR
SEWER MAINTENANCE**

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(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 Foreman	\$63,000			\$61,000	3.28%
112.0 Laborer	\$0			\$0	0.00%
113.0 Operator (3 @ \$54,000)	\$162,000			\$156,000	3.85%
114.0 Inspector/Laborer	\$54,000			\$52,000	3.85%
130.0 State License Credit	\$1,600			\$1,600	0.00%
128.0 Longevity	\$3,500			\$3,200	9.38%
199.0 Overtime	\$35,000			\$35,000	0.00%
		\$319,100		\$308,800	3.34%
EMPLOYEE BENEFITS					
125.0 FICA	\$26,629			\$25,768	3.34%
126.0 PERF	\$39,648			\$33,260	19.21%
127.0 Unemployment	\$350			\$350	0.00%
		\$66,628		\$59,378	12.21%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$3,434			\$3,104	10.63%
		\$3,434		\$3,104	10.63%
Total Personal Services					
		\$389,161		\$371,282	4.82%
SUPPLIES					
REPAIR & MAINTENANCE SUPPLIES					
223.0 Repair & Maintenance Supplies	\$16,000			\$16,000	0.00%
224.0 Gasoline	\$46,000			\$8,000	475.00%
		\$62,000		\$24,000	158.33%
OTHER SUPPLIES					
229.0 Other Supplies & Materials	\$88,000			\$50,000	76.00%
		\$88,000		\$50,000	76.00%
Total Supplies					
		\$150,000		\$74,000	102.70%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
320.0 Travel & Training	\$500			\$500	0.00%
331.0 Professional Services	\$55,000			\$30,000	83.33%
		\$55,500		\$30,500	81.97%
COMMUNICATION & TRANSPORTATION					
332.0 Communications	\$790			\$790	0.00%
		\$790		\$790	0.00%
REPAIRS & MAINTENANCE					
336.0 Maintenance	\$150,000			\$126,000	19.05%
		\$150,000		\$126,000	19.05%
RENTALS					
337.0 Uniform Rentals	\$11,000			\$11,000	0.00%
338.0 Alarm Systems	\$2,000			\$2,000	0.00%
		\$13,000		\$13,000	0.00%
Total Services & Charges		\$219,290		\$170,290	28.77%
	Items	Total Estimate	Approved	Prior Yr. Amount	Change
CAPITAL OUTLAYS					
MACHINERY & EQUIPMENT					
445.0 Equipment	\$65,000			\$40,000	62.50%
446.0 Communication Equipment	\$600			\$600	0.00%
		\$65,600		\$40,600	61.58%
Total Capital Outlays		\$65,600		\$40,600	61.58%

TOTAL BUDGET **\$824,051** **\$656,172** **25.58%**

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

SEWER MAINTENANCE

(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