

MS-4 Storm Water Utility

(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 MS4 Coordinator	\$69,500			\$67,500	2.96%
112.0 MS4 Assistant Coordinator	\$50,000			\$48,000	4.17%
* 113.0 Drainage/Tree Specialist (40% of \$56,819)	\$34,091			\$32,891	3.65%
** 117.0 BOW Engineer (27.5% of \$102,687))	\$28,239			\$27,689	1.99%
117.0 Civil Technician (27.5% of \$62,219)	\$17,110			\$16,560	3.32%
118.0 IT Director (27.5% of \$82,603)	\$22,716			\$22,166	2.48%
124.0 Part-time	\$15,000			\$15,000	0.00%
128.0 Longevity	\$2,020			\$2,020	0.00%
199.0 Overtime	\$5,000			\$5,000	0.00%
*1 @ 60% of \$54819; see MVH for 40%		\$243,676		\$236,826	2.89%
EMPLOYEE BENEFITS					
125.0 FICA	\$20,244			\$19,768	2.41%
126.0 PERF	\$30,117			\$30,595	-1.56%
127.0 Unemployment	\$3,660			\$3,660	0.00%
		\$54,020	\$2,262	\$54,023	0.00%
OTHER PERSONAL SERVICES					
140.0 Ins. Group Medical & Dental (\$22,913.50 x 2)	\$45,938			\$45,938	0.00%
144.0 Unused Personal Days	\$2,731			\$2,836	-3.71%
		\$48,669		\$48,774	-0.22%
Total Personal Services		\$346,365		\$339,623	1.99%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SUPPLIES					
OFFICE SUPPLIES					
210.0 Office Supplies	\$3,000			\$3,000	0.00%
		\$3,000		\$3,000	0.00%
REPAIR & MAINTENANCE SUPPLIES					
223.0 Repair & Maintenance Supplies	\$2,800			\$2,800	0.00%
224.0 Gasoline	\$6,400			\$6,400	0.00%
		\$9,200		\$9,200	0.00%
REPAIR & MAINTENANCE SUPPLIES					
222.0 Other Supplies & Materials	\$30,000			\$30,000	0.00%
		\$30,000		\$30,000	0.00%
Total Supplies		\$42,200		\$42,200	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
OTHER SERVICES & CHARGES					

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	Liability Insurance & Workers Comp	\$6,210		\$5,750	8.00%
			\$6,210	\$5,750	8.00%
REPAIRS & MAINTENANCE					
336.0	Repair of Equipment & Structures	\$50,000		\$25,000	100.00%
			\$50,000	\$25,000	100.00%
RENTALS					
337.0	Rental Equipment	\$1,500		\$1,500	0.00%
			\$1,500	\$1,500	0.00%
Total Services & Charges			\$127,710	\$102,250	24.90%
CAPITAL OUTLAYS		Items	Total Estimate	Approved	Prior Yr. Amount Change
IMPROVEMENTS OTHER THAN BUILDINGS					
443.0	Sewer & Drainage Projects	\$250,000		\$100,000	150.00%
			\$250,000	\$100,000	150.00%
MACHINERY & EQUIPMENT					
444.0	General Equipment	\$15,000		\$15,000	0.00%
			\$15,000	\$15,000	0.00%
Total Capital Outlays			\$265,000	\$115,000	130.43%

TOTAL BUDGET \$781,275 \$599,073 30.41%

(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 2025 for the purposes therein specified.

Dated this ___ day of ___ 2024

Brett Jones, Street Commissioner

Signature & Title of Officer(s) or Department Head