## **BUDGET ESTIMATE FOR**

## MS-4 Storm Water Utility

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

CITY OF FRANKLIN for CALENDAR YEAR

2025

112.0       MS4 Assistant Coordinator       \$50,000       \$48,000       4.1         * 113.0       Drainage/Tree Specialist (40% of \$56,819)       \$34,091       \$32,891       3.6         ** 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       3.3         118.0       IT Director (27.5% of \$82,603)       \$22,716       \$22,166       2.4         124.0       Part-time       \$15,000       \$15,000       0.0         128.0       Longevity       \$2,020       \$2,020       0.0         199.0       Overtime       \$5,000       \$5,000       0.0         *1 @ 60% of \$54819; see MVH for 40%       \$243,676       \$236,826       2.89         EMPLOYEE BENEFITS       \$30,117       \$30,595       -1.5         125.0       FICA       \$30,117       \$30,595       -1.5         127.0       Unemployment       \$3,660       \$3,660       0.0         OTHER PERSONAL SERVICES       \$45,938       \$45,938       0.0         140.0       Ins. Group Medical & Dental (\$22,913.50 x 2)       \$45,938       \$2,731       \$2,836       -3.7          OTHER PERSONAL SERVICES			Items	Total	Approved	Prior Yr.	Change
111.0       MS4 Coordinator       \$69,500       \$67,500       2.90         112.0       MS4 Assistant Coordinator       \$50,000       \$48,000       4.17         * 113.0       Drainage/Tree Specialist (40% of \$56,819)       \$34,091       \$32,891       3.6         *** 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       3.37         118.0       IT Director (27.5% of \$82,603)       \$22,716       \$22,166       2.44         124.0       Part-time       \$15,000       \$15,000       0.0         128.0       Longevity       \$2,020       \$2,020       0.0         199.0       Overtime       \$5,000       \$5,000       \$5,000       0.0         *1 @ 60% of \$54819; see MVH for 40%       \$243,676       \$236,826       2.89         EMPLOYEE BENEFITS       \$30,117       \$30,595       -1.5         127.0       Unemployment       \$3,660       \$3,660       0.0         \$27.0       \$3,660       \$3,660       0.0       \$3,660       0.0         OTHER PERSONAL SERVICES       \$45,938       \$45,938       \$45,938       0.0         144.0	PERSONAL SERVICES			Estimate		Amount	
112.0       MS4 Assistant Coordinator       \$50,000       \$48,000       4.1         * 113.0       Drainage/Tree Specialist (40% of \$56,819)       \$34,091       \$32,891       3.6         ** 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       3.3         118.0       IT Director (27.5% of \$82,603)       \$22,716       \$22,166       2.4         124.0       Part-time       \$15,000       \$15,000       0.0         128.0       Longevity       \$2,020       \$2,020       0.0         199.0       Overtime       \$5,000       \$5,000       0.0         *1 @ 60% of \$54819; see MVH for 40%       \$243,676       \$236,826       2.89         EMPLOYEE BENEFITS       \$30,117       \$30,595       -1.5         125.0       FICA       \$30,117       \$30,595       -1.5         127.0       Unemployment       \$3,660       \$3,660       0.0         OTHER PERSONAL SERVICES       \$45,938       \$45,938       0.0         140.0       Ins. Group Medical & Dental (\$22,913.50 x 2)       \$45,938       \$2,731       \$2,836       -3.7          OTHER PERSONAL SERVICES	SALARY & WAGES						
* 113.0 Drainage/Tree Specialist (40% of \$56,819) \$34,091 \$32,891 \$3.60 ** 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 \$3.33 \$118.0 IT Director (27.5% of \$82,603) \$22,716 \$22,166 \$2.44 \$124.0 Part-time \$15,000 \$15,000 \$15,000 \$0.00 \$128.0 Longevity \$2,020 \$2,020 \$2,020 \$2,020 \$0.00 \$199.0 Overtime \$5,000 \$5,000 \$5,000 \$0.00 \$128.0 Longevity \$2,020 \$2,020 \$2,020 \$0.00 \$199.0 Overtime \$5,000 \$5,000 \$5,000 \$0.00 \$128.0 Longevity \$2,020 \$2,020 \$2,020 \$0.00 \$199.0 Overtime \$5,000 \$5,000 \$5,000 \$0.00 \$128.0 Longevity \$2,020 \$2,020 \$2,020 \$0.00 \$128.0 Longevity \$2,020 \$2,020 \$0.00 \$128.0 Longevity \$2,020 \$2,020 \$0.00 \$128.0 Longevity \$2,020 \$2,020 \$2,020 \$0.00 \$128.0 Longevity \$2,020 \$2,020 \$0.00 \$128.0 Longevity \$2,020 \$2,020 \$2,020 \$0.00 \$128.0 Longevity \$2,020 \$2,020 \$2,020 \$0.00 \$128.0 Longevity \$2,020 \$2,020 \$2,020 \$2,020 \$2,020 \$2,020 \$2,000 \$2,	111.0	MS4 Coordinator	\$69,500			\$67,500	2.96%
** 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 3.3: 118.0 IT Director (27.5% of \$82,603) \$22,716 \$22,166 2.44 124.0 Part-time \$15,000 \$15,000 \$15,000 0.00 128.0 Longevity \$2,020 \$2,020 \$2,020 0.00 199.0 Overtime \$55,000 \$54819; see MVH for 40% \$243,676 \$236,826 2.89  EMPLOYEE BENEFITS 125.0 FICA \$20,244 \$19,768 2.4 126.0 PERF \$30,117 \$30,595 -1.50 127.0 Unemployment \$3,660 \$3,660 0.00  OTHER PERSONAL SERVICES 140.0 Ins. Group Medical & Dental (\$22,913.50 x 2) \$45,938 144.0 Unused Personal Days \$2,731 \$25,05	112.0	MS4 Assistant Coordinator	\$50,000			\$48,000	4.17%
117.0       Civil Technician (27.5% of \$62,219)       \$17,110       \$16,560       3.3         118.0       IT Director (27.5% of \$82,603)       \$22,716       \$22,166       2.4         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       \$20,244       \$19,768       2.4         125.0       FICA       \$20,244       \$19,768       2.4         126.0       PERF       \$30,117       \$30,595       -1.50         127.0       Unemployment       \$3,660       \$3,660       \$3,660       0.00         OTHER PERSONAL SERVICES       \$45,938       \$45,938       0.00         144.0       Unused Personal Days       \$45,938       \$45,938       0.00	* 113.0	Drainage/Tree Specialist (40% of \$56,819)	\$34,091			\$32,891	3.65%
118.0       IT Director (27.5% of \$82,603)       \$22,716       \$22,166       2.4         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       2.8         EMPLOYEE BENEFITS       \$20,244       \$19,768       2.4         125.0       FICA       \$30,117       \$30,595       -1.5         127.0       Unemployment       \$3,660       \$3,660       0.00         OTHER PERSONAL SERVICES       \$45,938       0.00         140.0       Ins. Group Medical & Dental (\$22,913.50 x 2)       \$45,938       0.00         144.0       Unused Personal Days       \$2,731       \$2,836       -3.7	** 117.0	BOW Engineer (27.5% of \$102,687))	\$28,239			\$27,689	1.99%
124.0       Part-time       \$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       \$20,244       \$19,768       2.4         125.0       FICA       \$30,117       \$30,595       -1.50         127.0       Unemployment       \$3,660       \$3,660       0.00         OTHER PERSONAL SERVICES       \$45,938       0.00       \$45,938       0.00         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       -3.7	117.0	Civil Technician (27.5% of \$62,219)	\$17,110			\$16,560	3.32%
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       \$20,244       \$19,768       2.4         125.0 FICA       \$30,117       \$30,595       -1.50         127.0 Unemployment       \$3,660       \$3,660       0.00         OTHER PERSONAL SERVICES       \$54,020       \$2,262       \$54,023       0.00         0THER PERSONAL SERVICES       \$45,938       \$45,938       0.00         144.0 Unused Personal Days       \$2,731       \$2,836       -3.7	118.0	IT Director (27.5% of \$82,603)	\$22,716			\$22,166	2.48%
199.0 Overtime \$5,000 \$55,000 0.00  *1 @ 60% of \$54819; see MVH for 40% \$236,826 2.89  EMPLOYEE BENEFITS  125.0 FICA \$20,244 \$19,768 2.4  126.0 PERF \$30,117 \$30,595 -1.50  127.0 Unemployment \$3,660 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 -3.7	124.0	Part-time	\$15,000			\$15,000	0.00%
*1 @ 60% of \$54819; see MVH for 40%  EMPLOYEE BENEFITS  125.0 FICA 126.0 PERF 127.0 Unemployment  *3,660  OTHER PERSONAL SERVICES 140.0 Ins. Group Medical & Dental (\$22,913.50 x 2)  144.0 Unused Personal Days  \$243,676  \$243,676  \$2236,826  \$236,826  \$2.89  \$30,117  \$30,595  -1.50  \$3,660  \$54,020  \$2,262  \$54,023  0.00  \$45,938  \$45,938  \$45,938  \$-3.7	128.0	Longevity	\$2,020			\$2,020	0.00%
EMPLOYEE BENEFITS       \$20,244       \$19,768       2.4         125.0 FICA       \$30,117       \$30,595       -1.50         127.0 Unemployment       \$3,660       \$3,660       0.00         OTHER PERSONAL SERVICES       \$45,938       \$45,938       0.00         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       -3.7	199.0	Overtime	\$5,000			\$5,000	0.00%
EMPLOYEE BENEFITS       \$20,244       \$19,768       2.4         125.0 FICA       \$30,117       \$30,595       -1.50         127.0 Unemployment       \$3,660       \$3,660       0.00         OTHER PERSONAL SERVICES       \$45,938       \$45,938       0.00         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       -3.7						1	
125.0 FICA       \$20,244       \$19,768       2.4         126.0 PERF       \$30,117       \$30,595       -1.50         127.0 Unemployment       \$3,660       \$3,660       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       -3.7	*1 @ 60%	of \$54819; see MVH for 40%		\$243,676		\$236,826	2.89%
126.0 PERF       \$30,595       -1.50         127.0 Unemployment       \$3,660       \$3,660       \$3,660       0.00         OTHER PERSONAL SERVICES       \$54,020       \$2,262       \$54,023       0.00         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       -3.7	<b>EMPLOY</b>	EE BENEFITS					
127.0 Unemployment       \$3,660       \$3,660       0.00         S54,020       \$2,262       \$54,023       0.00         OTHER PERSONAL SERVICES       The personal Services       \$45,938       \$45,938       0.00         140.0 Ins. Group Medical & Dental (\$22,913.50 x 2)       \$45,938       \$45,938       0.00       0.00         144.0 Unused Personal Days       \$2,731       \$2,836       -3.7	125.0	FICA	\$20,244			\$19,768	2.41%
\$54,020   \$2,262   \$54,023   0.00	126.0	PERF	\$30,117			\$30,595	-1.56%
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       -3.7	127.0	Unemployment	\$3,660			\$3,660	0.00%
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       -3.7				\$54,020	\$2,262	\$54,023	0.00%
144.0 Unused Personal Days \$2,731 \$2,836 -3.7	OTHER P	PERSONAL SERVICES					
	140.0	Ins. Group Medical & Dental (\$22,913.50 x 2)	\$45,938			\$45,938	0.00%
\$48,669   \$48.774   -0.22	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		Total Personal Services		\$346,365		\$339,623	1.99%

	Items	Total	Approved	Prior Yr.	Change
SUPPLIES		Estimate		Amount	
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%

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

PROFESSIONAL SERVICES	f	f	1	1	1 1
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	0.5010		\$5,750	8.00%
	-	\$6,210		\$5,750	8.00%
REPAIRS & MAINTENANCE	#50.000			625.000	100,000/
336.0 Repair of Equipment & Structures	\$50,000	\$50,000		\$25,000 \$25,000	100.00% 100.00%
RENTALS	-	\$30,000		\$23,000	100.0076
337.0 Rental Equipment	\$1,500			\$1,500	0.00%
337.0 Remai Equipment	\$1,500	\$1,500		\$1,500	0.00%
	1				
Total Services & Charges		\$127,710		\$102,250	24.90%
CAPITAL OUTLAYS	Items	Total	Approved	Prior Yr.	Change
C. II 11.1 II. G. G. 12.1 II. G. II. G. II. G. II. G. II. G. II. G. I		Estimate		Amount	
IMPROVEMENTS OTHER THAN BUILDINGS	i -				
443.0 Sewer & Drainage Projects	\$250,000			\$100,000	150.00%
<b>3</b>		\$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