

COMMON COUNCIL
Agenda Request Form

(Form B-01-2012)

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 Common Council meets on the 1st and 3rd Monday of each month at 6:00 p.m. in City Hall located at 70 E. Monroe Street.

Date Submitted:	08-07-19	Meeting Date:	08-19-19
Contact Information:			
Requested by:	Steve Barnett, Mayor		
On Behalf of Organization or Individual:			
Telephone;	317-736-3602		
Email Address:	sbarnett@franklin.in.gov		
Mailing Address:	70 East Monroe Street, Franklin, IN 46131		
Describe Request:			
For Information Only-Proposed 2020 Sewer Utility Budgets			
List Supporting Documentation Provided:			
Proposed 2020 Sewer Utility Budgets			
Who will present the request?			
Name:	Steve Barnett, Mayor	Telephone:	317-736-3602

In order for an individual and/or agency to be considered for new business on the Common Council 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.

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

CITY OF FRANKLIN for CALENDAR YEAR

2020

aces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Superintendent	\$72,650			\$72,650	0.00%
112.0 Senior Operator	\$52,780			\$52,000	1.50%
113.0 Operator (2 @ \$46,421)	\$92,842			\$91,470	1.50%
114.0 Laboratory Technician	\$49,000			\$49,000	0.00%
115.0 Operator/Laborer	\$43,739			\$43,093	1.50%
116.0 Assistant Superintendent	\$62,000			\$62,000	0.00%
124.0 Part-time Employees	\$15,000			\$15,000	0.00%
128.0 Longevity	\$4,000			\$5,000	-20.00%
130.0 State License Credit	\$4,000			\$4,000	0.00%
199.0 Overtime	\$42,757			\$42,125	1.50%
		\$438,768		\$436,338	0.56%
EMPLOYEE BENEFITS					
125.0 FICA	\$37,023			\$36,476	1.50%
126.0 PERF	\$49,738			\$49,003	1.50%
127.0 Unemployment	\$575			\$575	0.00%
		\$87,336		\$86,054	1.49%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$3,609			\$3,556	1.49%
		\$3,609		\$3,556	1.49%
Total Personal Services					
		\$529,713		\$525,948	0.72%
SUPPLIES					
OFFICE SUPPLIES					
221.0 Office Supplies	\$600			\$600	0.00%
		\$600		\$600	0.00%
OPERATING SUPPLIES					
222.0 Operating Supplies	\$195,500			\$195,500	0.00%
		\$195,500		\$195,500	0.00%
REPAIR & MAINTENANCE SUPPLIES					
223.0 Garage & Motor Supplies	\$9,000			\$9,000	0.00%
224.0 Gasoline	\$2,000			\$2,000	0.00%
		\$11,000		\$11,000	0.00%
OTHER SUPPLIES					
229.0 Other Supplies & Materials	\$14,000			\$14,000	0.00%
		\$14,000		\$14,000	0.00%
Total Supplies					
		\$221,100		\$221,100	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
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	\$20,000			\$20,000	0.00%
		\$33,000		\$33,000	0.00%
COMMUNICATION & TRANSPORTATION					
332.0 Communications	\$6,800			\$6,800	0.00%
		\$6,800		\$6,800	0.00%
UTILITY SERVICES					
335.0 Utilities	\$350,000			\$350,000	0.00%
		\$350,000		\$350,000	0.00%
REPAIRS & MAINTENANCE					
336.0 Maintenance	\$80,000			\$80,000	0.00%
		\$80,000		\$80,000	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	\$9,500			\$9,500	0.00%
		\$9,500		\$9,500	0.00%
Total Services & Charges		\$506,700		\$506,700	0.00%
	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 \$1,312,513 \$1,308,748 0.29%

(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 2020 for the purposes therein specified.

Dated this ___ day of ___ 2019

Sally Brown, Superintendent

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

SEWER BILLING OFFICE

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

[page 1 of 2]

CITY OF FRANKLIN for CALENDAR YEAR

2020 as Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Office Manager	\$57,500			\$55,167	4.23%
* 113.0 Mayor	\$46,179			\$45,629	1.21%
* 114.0 Clerk-Treasurer	\$33,536			\$33,066	1.42%
115.0 Board Members (2 @ \$7,672)	\$15,344			\$14,000	9.60%
116.0 Office Clerk (2 @ \$39,500)	\$79,000			\$76,855	2.79%
116.0 Office Clerk	\$40,192			\$39,598	1.50%
** 117.0 Planning Engineer (27.5% of \$89,995 salary)	\$25,519			\$25,244	1.09%
* 118.0 Clerk Treasurer Employees (35% of salary)	\$65,036			\$62,301	4.39%
119.0 IT Director	\$19,979				
121.0 Fleet Maintenance Director	\$11,332			\$11,257	0.67%
124.0 Part-time Employees	\$3,500			\$3,500	0.00%
128.0 Longevity	\$4,590			\$4,550	0.88%
199.0 Overtime	\$3,376			\$3,326	1.50%
* see Mayor, Clerk Treasurer, BOW Form #1 for balance					
** see BOW & * MS4 Storm Water Form #1 for balance		\$405,083		\$374,493	8.17%
EMPLOYEE BENEFITS					
125.0 FICA	\$30,669			\$30,068	2.00%
126.0 PERF	\$45,394			\$44,504	2.00%
127.0 Unemployment	\$5,000			\$5,000	0.00%
		\$81,063		\$79,572	1.87%
OTHER PERSONAL SERVICES					
140.0 Insurance Group Medical & Dental	\$220,000			\$220,000	0.00%
144.0 Unused Personal Days	\$3,948			\$3,871	1.99%
		\$223,948		\$223,871	0.03%
Total Personal Services		\$710,094		\$677,936	4.74%
SUPPLIES					
OFFICE SUPPLIES					
221.0 Office Supplies	\$4,500			\$4,500	0.00%
222.0 Operating Supplies	\$12,500			\$12,500	0.00%
		\$17,000			0.00%
Total Supplies		\$17,000		\$17,000	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%
320.0 Travel & Training	\$1,000			\$1,000	0.00%
331.0 Professional Services	\$25,500			\$25,500	0.00%
		\$56,750		\$56,750	0.00%
PRINTING & ADVERTISING					
333.0 Legal Notices	\$100			\$100	0.00%
		\$100		\$100	0.00%
INSURANCE					
334.0 Insurance Liability	\$56,333			\$56,333	0.00%
334.0 Worker's Comp Insurance	\$0			\$0	0.00%
		\$56,333		\$56,333	0.00%
REPAIRS & MAINTENANCE					
336.0 Buildings - General Repairs	\$4,500			\$4,500	0.00%
		\$4,500		\$4,500	0.00%
RENTALS					
337.0 Rentals & Leases	\$24,500			\$24,500	0.00%
		\$24,500		\$24,500	0.00%
OTHER SERVICES & CHARGES					
339.0 Other Services & Charges	\$8,000			\$8,000	0.00%
		\$8,000		\$8,000	0.00%
Total Services & Charges		\$150,183		\$150,183	0.00%
CAPITAL OUTLAYS					
MACHINERY & EQUIPMENT					
445.0 Office Equipment	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Capital Outlays		\$0		\$0	0.00%

TOTAL BUDGET \$877,277 \$845,119 3.81%

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

SEWER BILLING OFFICE

(Name of Office, Board, Commission, Department, Institution, or Fund)
for the calendar year 2020 for the purposes therein specified.

Dated this ___ day of ___ 2019

Sherry Phillips, Billing Manager

Signature & Title of Officer(s) or Department Head

SEWER MAINTENANCE

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

CITY OF FRANKLIN for CALENDAR YEAR 2020

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Foreman	\$52,935			\$52,153	1.50%
112.0 Laborer	\$0			\$37,450	-100.00%
113.0 Operator (2 @ \$43,739)	\$87,478			\$85,828	1.92%
114.0 Inspector/Laborer	\$43,739			\$40,399	8.27%
130.0 State License Credit	\$1,600			\$1,600	0.00%
128.0 Longevity	\$2,400			\$2,000	20.00%
199.0 Overtime	\$30,074			\$29,630	1.50%
		\$218,226		\$249,060	-12.38%
EMPLOYEE BENEFITS					
125.0 FICA	\$21,252			\$20,937	1.50%
126.0 PERF	\$29,550			\$29,113	1.50%
127.0 Unemployment	\$350			\$350	0.00%
		\$51,152		\$50,400	1.49%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$2,490			\$2,453	1.51%
		\$2,490		\$2,453	1.51%
Total Personal Services					
		\$271,868		\$301,913	-9.95%
SUPPLIES					
REPAIR & MAINTENANCE SUPPLIES					
223.0 Repair & Maintenance Supplies	\$16,000			\$16,000	0.00%
224.0 Gasoline	\$5,000			\$5,000	0.00%
		\$21,000		\$21,000	0.00%
OTHER SUPPLIES					
229.0 Other Supplies & Materials	\$50,000			\$50,000	0.00%
		\$50,000		\$50,000	0.00%
Total Supplies					
		\$71,000		\$71,000	0.00%

Signature & Title of Officer(s) or Department Head

MS-4 Storm Water Utility

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

CITY OF FRANKLIN for CALENDAR YEAR

2020

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0	MS4 Coordinator	\$59,750		\$59,160	1.00%
112.0	MS4 Assistant Coordinator	\$40,206		\$40,206	0.00%
* 113.0	Drainage/Tree Specialist	\$27,764		\$27,764	0.00%
** 117.0	BOW Engineer (27.5% of salary)	\$25,519		\$25,244	1.09%
117.0	Civil Technician (27.5% of \$52,176)	\$14,348		\$14,348	0.00%
118.0	IT Director (27.5% of Salary)	\$19,979			
124.0	Part-time	\$15,000		\$15,000	0.00%
128.0	Longevity	\$530		\$1,823	-70.93%
199.0	Overtime	\$5,000		\$5,000	0.00%
*1 @ 60% of \$46273; see MVH for 40%		\$208,096		\$188,545	10.37%
EMPLOYEE BENEFITS					
125.0	FICA	\$17,335		\$15,769	9.93%
126.0	PERF	\$23,954		\$20,200	18.58%
127.0	Unemployment	\$3,553		\$3,500	1.51%
		\$44,842		\$39,469	13.61%
OTHER PERSONAL SERVICES					
140.0	Insurance Group Medical & Dental	\$36,750		\$36,750	0.00%
144.0	Unused Personal Days	\$1,953		\$1,924	1.51%
		\$38,703		\$38,674	0.07%
Total Personal Services		\$291,641		\$266,688	9.36%
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	\$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%
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 & 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	\$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%
	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	\$548,607	\$522,988	4.90%
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(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 2020 for the purposes therein specified.

Dated this ___ day of ___ 2019

Sally Brown, DPW Superintendent

Signature & Title of Officer(s) or Department Head