

CITY OF FRANKLIN, INDIANA

BUDGETARY ORDINANCE No.: 22-03 AN ADDITIONAL APPROPRIATION ORDINANCE

WHEREAS, it has been determined that the City received an additional distribution of LIT in 2021 in the amount of \$1,330,000 and had remaining 2021 General Fund appropriations in the amount of \$1,287,915.00 and has the need to appropriate money in the General Fund for 2022 projects in the amount of \$2,617,911.00, and

NOW THEREFORE, be it ordained by the Common Council of City of Franklin, Indiana that for the expenses of the taxing unit the following additional sums of money are hereby appropriated out of the funds named and for the purposes specified, subject to the laws governing the same:

Fund and Line Item	Amount Appropriated
General Fund-1101	
Capital-1101 005 400	\$ 2,617,915.00

Introduced and Filed on the 7 day of February, 2022.

DULY PASSED on this _____ day of _____, 2022, by the Common Council of the City of Franklin, Johnson County, Indiana, having been passed by a vote of _____ in Favor and _____ Opposed.

City of Franklin, Indiana, By its Common Council:

Voting Affirmative:

Voting Opposed:

Kenneth Austin, President

Kenneth Austin, President

Melissa Jones

Melissa Jones

Robert D. Heuchan

Robert D. Heuchan

Anne McGuinness

Anne McGuinness

Irene Nalley

Irene Nalley

Josh Prine

Josh Prine

Shawn Taylor

Shawn Taylor

Attest:

Jayne Rhoades
City Clerk-Treasurer

Presented by me to the Mayor of the City of Franklin for his approval or veto pursuant to Indiana Code § 36-4-6-15, 16, this _____ day of _____, 2022 at _____ o'clock a.m./p.m.

Jayne Rhoades,
City Clerk-Treasurer

This ordinance having been passed by the legislative body and presented to me [Approved by me and duly adopted, pursuant to Indiana Code § 36-4-6-16(a)(1)] [Vetoed, pursuant to Indiana Code § 36-4-6-16(a)(2)], this _____ day of _____, 2022 at _____ o'clock a.m./p.m.

Stephen Barnett
Mayor

Attest:

Jayne Rhoades,
City Clerk-Treasurer

Prepared by: srb

Project	Project Year	Complete	Funder	Cost Estimate	Final Cost	Delta	Comments
Street Paving	2021	*	BPW	\$ 2,200,000	\$ 1,381,260	\$ 818,740	50% paid through Community Crossing
Alleys	2021	*	BPW	\$ 400,000	\$ 330,220	\$ 69,780	
Arts District Transfer	2021	*	BPW	\$ 15,000	\$ 15,000	\$ -	
Resurface Upper Shelbyville Road	2021	*	County	\$ 150,000	N/A		County-funded
Crack Seal	2021		BPW	\$ 250,000	N/A		Bids rejected, will re-bid in 2022
Asphalt Rejuvenation	2021		BPW	\$ 150,000	N/A		Bids rejected, will re-bid in 2022
Street Striping	2021		BPW	\$ 50,000	N/A		Move to 2022
Seal Coat Parking Lots	2021	*	BPW	\$ 60,000	\$ 1,968	\$ 58,032	Majority completed & payed 2020
Wall at Main & Jeff	2021		BPW	\$ 75,000	N/A		Requesting quotes for 2022
Sidewalk - Park Ave. to College	2021	*	BPW	\$ 50,000	\$ 9,580	\$ 40,420	Built by Street Dept.
Sidewalk - Hospital Road	2021		BPW	\$ 100,000	N/A		Moved to 2022
Sidewalk Program Expansion	2021		BPW	\$ 50,000	\$ 30,910	\$ 19,090	Built by Street Dept.
Concrete Patching	2021		BPW	\$ 150,000	N/A		Moved to 2022
Adams St. RR Closure	2021	*	BPW	\$ 5,000	\$ 6,176	\$ (1,176)	Built by Street Dept.
Forsythe - Ped Signal at Trail	2021	*	BPW	\$ 7,500	\$ 6,350	\$ 1,150	Built by Street Dept.
Forsythe - Ped Signal at College	2021	*	BPW	\$ 7,500	\$ 6,350	\$ 1,150	Built by Street Dept.
Move Brush to DPW	2021	*	BPW	\$ 15,000	\$ 27,475	\$ (12,475)	Built by Street Dept.
Demolish Park Building	2021	*	BPW	\$ 50,000	\$ 15,405	\$ 34,595	
Seal Coat Trails	2021	*	BPW	\$ 120,000	\$ 38,084	\$ 81,916	\$62,500 Encumbered 2020
Repair Electric Panel - City Lot	2021	*	BPW	\$ 5,000	\$ 300	\$ 4,700	Completed by Parks
South Main Street Monuments	2021		BPW	\$ 30,000	N/A		Encumbered for 2022 - \$23,000 contract
Trash Enclosure - Artcraft Alley	2021		BPW	\$ 22,100	N/A		Encumbered for 2022 - \$22,100 contract
Resurface State Street	2021	*	BPW	\$ 443,187	\$ 515,672	\$ (72,485)	50% paid through Community Crossing
Jim Black Road - Phase I	2021	*	RDC	\$ 527,200	\$ 494,404	\$ 32,796	
Arvin/Commerce Roundabout	2021	*	RDC	\$ 1,277,875	\$ 1,240,804	\$ 36,871	
Resurface Oren Wright Lot	2021	*	RDC	\$ 75,000	\$ 45,503	\$ 29,497	
Amphitheater	2021		RDC	\$ 5,675,673	N/A		Completion scheduled April 2022
US 31 Sewer Improvements	2021		DPW	\$ 190,300	N/A		Completion scheduled 2022
East Side Sewer Interceptor	2021		DPW	\$ 3,629,925	N/A		Completion scheduled 2022
Demolish Sewer Building	2021	*	DPW	\$232,000	232,00		
Paving at DPW	2021		DPW	\$ 15,000			Moved to 2022
Graham Street Storm Sewer	2021	*	MS4	\$ 250,000	\$ 250,000		
I-65 Ramp Signals	2021	*	INDOT	N/A	N/A		INDOT-funded
Body & Car Cameras	2021	*	IT	\$ 600,000	\$ 600,000	\$ -	\$155,000 per. Year, IT Budget
Baby Box - Fire Station 22	2021	*	FFD	N/A	N/A		Franklin Trustee, Mayor's youth Council
Resurface Bartram Parkway	2021		RDC	\$ 300,000	N/A		Will bid in 2022.

\$ 1,142,601

2022 Project List

1/31/2022

Project	Project Year	Complete	Funder	Cost Estimate	Final Cost	Delta	Comments
Street Paving	2022		BPW&S	\$ 1,000,000			will apply for community crossing grant
South Street	2022		BPW&S	\$ 500,000			will apply for community crossing grant
Asphalt Rejuvenation/Crack Seal	2022		BPW&S	\$ 300,000			will apply for community crossing grant
Jim Black Road - Phase III	2022		BPW&S	\$ 871,870			
Alleys	2022		BPW&S	\$ 250,000			
Street Striping	2022		BPW&S	\$ 25,000			
Sidewalk - Park Ave./College Connect	2022		BPW&S	\$ 10,000			Need RW on one property
Sidewalk - Hospital Road/Concrete Repair/Sidewalks	2022		BPW&S	\$ 200,000			Connect 31 to Creekside
Ped Crossing - Hospital Road	2022		BPW&S	\$ 10,000			Street Dept. to build
Ped Crossing - King & Middleton	2022		BPW&S	\$ 10,000			Street Dept. to build
Ped Crossing - Jackson & Annex	2022		BPW&S	\$ 10,000			Street Dept. to build
W SR 44 Trail - Construction	2022		BPW&S	\$ 391,000	\$ 68,469		\$391,000 INDOT Grant
W SR 44 Trail - Inspection	2022		BPW&S	\$ 60,000	\$60,000		
E. Jeff Sidewalk - Construction	2023		BPW&S	\$ 460,000			INDOT Grant
E. Jeff Sidewalk - Inspection	2023		BPW&S	\$ 60,000			
Signal Preemption - Construction	2022		BPW&S	\$ 566,800	\$ 56,608		Reimbursed @ 90%. Net cost = \$56,608.
Signal Preemption - Inspection	2022		BPW&S	\$ 41,800	\$ 4,180		Reimbursed @ 90%. Net cost = \$4,180.
City Hall Building Repairs	2022		BPW&S	\$ 250,000			
Youngs Creek Park	2022		BPW&S	\$ 550,000			
Boys & Girls Club Parking Lot	2022		BPW&S	\$ 40,000			
Morgan Park Courts	2022		BPW&S	\$ 25,000			
Wall at Main & Jeff	2022		BPW&S	\$ 50,000			
South Main Street Monuments	2022		BPW&S	\$ 23,000			Encumbered for 2022 - \$23,000 contract
Trash Enclosure - Artcraft Alley	2022		RDC	\$ 22,100			Encumbered for 2022 - \$22,100 contract
Fire Truck	2022		CCD	\$ 300,000			\$300,00 Encumbered CCD
Fire Station Remodel	2022		ARPA	\$ 1,500,000			ARPA Funds
Graham & Commerce Roundabout	2022		RDC	\$ 1,754,147			
Jim Black Road - Phase II	2022		RDC	\$ 496,225			CCMG funding @ \$237,987.25
Bartram Parkway Paving	2022		RDC	\$ 300,000			
Yandes Street - Construction	2022		RDC	\$ 400,000			MPO funding @ \$2,320,000. Total
Yandes Street - Construction	2022		BPW&S	\$ 176,200			Engineer's Estimate @ \$3,713,032. Bids to
Yandes Street - Construction	2022		MS4	\$ 432,474			be opened by INDOT 2/9/2022.
Yandes Street - Inspection	2022		RDC	\$ 248,400			
Yandes Street - Design Supplement	2022		RDC	\$ 24,500			
East Side Sewer Interceptor	2022		DPW	\$ 3,629,925			Under Construction
US 31 Sewer Improvements	2022		DPW	\$ 190,300			Under Construction
Camelot Lining & Point Repairs	2022		DPW	\$ 395,499			Under Construction
Screening Building	2023		ARPA	\$ 2,500,000			ARPA Funds
West Side Sewer Interceptor	2023		DPW	\$ 12,000,000			2023
Paving at DPW	2022		DPW	\$ 15,000			
Amphitheater	2022		RDC	\$ 5,675,673			Completion scheduled April 2022

12/31/2021

<u>Appropriation</u>		<u>Appropriations</u>	<u>Funds Transferred to</u>	<u>Funds Remaining in</u>
<u>Dept</u>		<u>Remaining 12-31-21</u>	<u>Rainy Day</u>	<u>General Fund</u>
101-1	Mayor	\$ 14,789.30	\$ -	\$ 14,789.30
101-2	Clerk-Treasurer	\$ 6,208.35		\$ 6,208.35
101-3	City Hall	\$ 58,639.44		\$ 58,639.44
101-4	Council	\$ 2,469.25		\$ 2,469.25
101-5	BOW	\$ 1,070,451.03	\$ 258,388.88	\$ 812,062.15
101-6	Fire	\$ 139,770.32		\$ 139,770.32
101-7	Police	\$ 75,619.66	\$ -	\$ 75,619.66
101-8	City Court	\$ 9,964.65		\$ 9,964.65
101-9	Law	\$ 19,025.13		\$ 19,025.13
101-11	Planning	\$ 113,439.31		\$ 113,439.31
101-12	Community Development	\$ 13,565.30		\$ 13,565.30
101-13	Telecommunications	\$ 7,836.88		\$ 7,836.88
101-14	Cemetery	\$ 5,504.31		\$ 5,504.31
101-15	IT	\$ 5,680.50		\$ 5,680.50
101-16	Fire Merit	\$ 3,320.40		\$ 3,320.40
101-17	Police Merit	\$ 20.40		\$ 20.40
Total		\$ 1,546,304.23	\$ 258,388.88	\$ 1,287,915.35

Year	Transfer	Rainy Day	General
2017	991,092.26	991,092.26	
2018	557,864.26	557,864.26	
2019	886,212.74	186,212.74	700,000.00
2020	1,280,129.83	166,000.00	1,114,129.83
2021	1,546,304.23	258,388.88	1,287,915.35

	January 1, 2022	January 1, 2021	2017
Rainy Day	4,241,611.12	4,334,253.00	4,534,442.26
General	16,369,061.54	13,869,357.64	10,123,562.40
MVH Restricted	292,391.04	552,365.35	0
LRS	761,061.38	957,352.97	496,268.31
CCD	1,725,304.66	1,331,367.66	1,249,667.57
Riverboat	351,522.89	361,220.46	142,882.24