

BOARD OF PUBLIC WORKS AND SAFETY
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 Board of Works meets on the 1st and 3rd Monday of each month at 5:45 p.m. in City Hall located at 70 E. Monroe Street.

Date Submitted:	11/13/2013	Requested Meeting Date:	11/18/2013
		Confirmed Meeting Date:	
Received by:			
Contact Information: Please provide all requested information in the fields below. (Print or Type)			
On Behalf of Organization or Individual:		DPW	
Name:	Rick Littleton	Telephone:	(888) 736-3640
Title or Position:	Superintendent		
E-Mail:	rlittleton@franklin.in.gov		
Address:	796 S. State Street		
City:	Franklin	State:	IN
ZIP:	46131		
Who will attend the meeting and present the request?			
Name:	Same	Telephone:	
Title or Position:			
E-Mail:			
Please describe the purpose or title of your presentation.			
Approval of 2014 Storm and Sanitary Sewer Utility Budgets			
Supporting documents: All supporting documents should be submitted with the request form.			
1. Wastewater Treatment Plant Budget			
2. Sewer Maintenance Budget			
3. Utility Billing Office Budget			
4. Stormwater Budget			

Questions about this application or the process described should be directed to the Clerk Treasurer's Office at 70 E. Monroe Street, Franklin Indiana 46131 or by email at jalexander@franklin.in.gov or call 317-736-3609.

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

CITY OF FRANKLIN for CALENDAR YEAR

2014

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Superintendent	\$62,668			\$60,258	4.00%
112.0 Senior Operator	\$43,775			\$42,091	4.00%
113.0 Operator (2 @ \$39444)	\$78,888			\$75,854	4.00%
114.0 Laboratory Technician	\$41,828			\$40,219	4.00%
115.0 Operator/Laborer	\$32,228			\$30,988	4.00%
124.0 Part-time Employees	\$15,000			\$15,000	0.00%
128.0 Longevity	\$4,700			\$4,600	2.17%
130.0 State License Credit	\$4,000			\$4,000	0.00%
199.0 Overtime	\$41,299			\$40,096	3.00%
		\$324,386		\$313,106	3.60%
EMPLOYEE BENEFITS					
125.0 FICA	\$26,226			\$26,967	-2.75%
126.0 PERF	\$37,410			\$29,724	25.86%
127.0 Unemployment	\$575			\$575	0.00%
		\$64,211		\$57,266	12.13%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$2,965			\$2,935	1.02%
149.0	\$0			\$5,000	-100.00%
		\$2,965		\$7,935	-62.63%
Total Personal Services					
		\$391,562		\$378,307	3.50%
SUPPLIES					
OFFICE SUPPLIES					
221.0 Office Supplies	\$600			\$600	0.00%
		\$600		\$600	0.00%
OPERATING SUPPLIES					
222.0 Operating Supplies	\$185,500			\$185,500	0.00%
		\$185,500		\$185,500	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	\$4,000			\$4,000	0.00%
		\$4,000		\$4,000	0.00%
Total Supplies					
		\$201,100		\$201,100	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
315.0 Dues & Subscriptions	\$3,000			\$3,000	0.00%
320.0 Travel & Training	\$3,000			\$3,000	0.00%
331.0 Professional Services	\$10,000			\$10,000	0.00%
		\$16,000		\$16,000	0.00%
COMMUNICATION & TRANSPORTATION					
332.0 Communications	\$6,800			\$6,800	0.00%
		\$6,800		\$6,800	0.00%
UTILITY SERVICES					
335.0 Utilities	\$282,800			\$282,800	0.00%
		\$282,800		\$282,800	0.00%
REPAIRS & MAINTENANCE					
336.0 Maintenance	\$66,000			\$66,000	0.00%
		\$66,000		\$66,000	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		\$408,500		\$408,500	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	-100.00%
		\$55,000		\$55,000	
Total Capital Outlays		\$55,000		\$55,000	0.00%

TOTAL BUDGET \$1,056,162 \$1,042,907 1.27%

(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 2014 for the purposes therein specified.

Dated this ____ day of August 2013

Rich Littleton, Superintendent

Signature & Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR

[page 1 of 2]

SEWER BILLING OFFICE

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

CITY OF FRANKLIN for CALENDAR YEAR

2014

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Office Manager	\$45,137			\$43,401	4.00%
* 113.0 Mayor (\$67,100)	\$36,823			\$35,750	3.00%
* 114.0 Clerk-Treasurer (\$59,280)	\$28,080			\$27,001	4.00%
115.0 Board Members (2 @ \$2,847.58)	\$5,694			\$5,475	4.00%
116.0 Office Clerk (2 @ \$32,345)	\$64,690			\$88,879	-27.22%
116.0 Office Clerk	\$33,345				
** 117.0 Engineer (27.5% of \$72,800)	\$20,020			\$19,250	4.00%
* 118.0 Clerk Treasurer Employees (35% of salaries)	\$51,238			\$48,597	5.43%
124.0 Part-time Employees	\$5,000			\$8,300	-39.76%
128.0 Longevity	\$3,235			\$3,343	-3.23%
199.0 Overtime	\$3,326			\$3,326	0.00%
* see Mayor, Clerk Treasurer, BOW Form #1 for balance					
** see BOW & * MS4 Storm Water Form #1 for balance		\$296,588		\$283,322	4.68%
EMPLOYEE BENEFITS					
125.0 FICA	\$24,822			\$25,309	-1.92%
126.0 PERF	\$35,521			\$27,776	27.88%
127.0 Unemployment	\$5,000			\$5,000	0.00%
		\$65,343		\$58,085	12.50%
OTHER PERSONAL SERVICES					
140.0 Insurance Group Medical & Dental (16*13,363)	\$213,808			\$239,805	-10.84%
144.0 Unused Personal Days	\$2,916			\$2,427	20.15%
149.0	\$0			\$5,470	-100.00%
		\$216,724		\$247,702	-12.51%
Total Personal Services		\$578,655		\$589,109	-1.77%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SUPPLIES					
OFFICE SUPPLIES					
221.0 Office Supplies	\$2,500			\$2,500	0.00%
222.0 Operating Supplies	\$10,200			\$10,200	0.00%
		\$12,700		\$12,700	0.00%
Total Supplies		\$12,700		\$12,700	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	\$19,000			\$19,000	0.00%
		\$50,250		\$50,250	0.00%
PRINTING & ADVERTISING					
333.0 Legal Notices	\$100			\$100	0.00%
		\$100		\$100	0.00%
INSURANCE					
334.0 Insurance Liability	\$40,526			\$56,333	-28.06%
334.0 Worker's Comp Insurance	\$15,807			\$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	\$23,016			\$23,016	0.00%
		\$23,016		\$23,016	0.00%
OTHER SERVICES & CHARGES					
339.0 Other Services & Charges	\$1,500			\$1,500	0.00%
		\$1,500		\$1,500	0.00%
Total Services & Charges		\$135,699		\$135,699	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 \$727,054 \$737,508 -1.42%

(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 2014 for the purposes therein specified.

Dated this ____ day of August 2013

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 2014

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PERSONAL SERVICES					
SALARY & WAGES					
111.0 Foreman	\$43,283			\$41,618	4.00%
112.0 Laborer	\$31,670			\$30,452	4.00%
113.0 Operator (2 @ \$36652)	\$73,304			\$70,483	4.00%
114.0 Inspector/Laborer	\$34,166			\$32,852	4.00%
130.0 State License Credit	\$1,600			\$1,600	0.00%
128.0 Longevity	\$2,800			\$2,500	12.00%
199.0 Overtime	\$18,632			\$18,632	0.00%
		\$205,455		\$198,137	3.69%
EMPLOYEE BENEFITS					
125.0 FICA	\$17,599			\$17,152	2.61%
126.0 PERF	\$26,643			\$19,833	34.34%
127.0 Unemployment	\$350			\$350	0.00%
		\$44,592		\$37,335	19.44%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$2,135			\$2,064	3.44%
149.0				\$4,000	-100.00%
		\$2,135		\$6,064	-64.79%
Total Personal Services					
		\$252,182		\$241,536	4.41%
SUPPLIES					
REPAIR & MAINTENANCE SUPPLIES					
223.0 Repair & Maintenance Supplies	\$6,000			\$6,000	0.00%
224.0 Gasoline	\$5,000			\$5,000	0.00%
		\$11,000		\$11,000	0.00%
OTHER SUPPLIES					
229.0 Other Supplies & Materials	\$50,000			\$50,000	
		\$50,000		\$50,000	
Total Supplies					
		\$61,000		\$61,000	0.00%

2.39%

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

2014

Replaces Budget Form 1 (1981)

PERSONAL SERVICES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
SALARY & WAGES					
111.0 MS4 Coordinator	\$51,032			\$49,069	4.00%
* 113.0 Drainage/Tree Specialist (\$23,712 x 2)	\$47,424			\$45,600	4.00%
117.0 Engineer (27.5% of \$72,800)	\$20,020			\$0	0.00%
117.0 Civil Technician (27.5% of \$45,000)	\$12,375			\$0	0.00%
124.0 Part-time	\$15,000			\$15,000	0.00%
128.0 Longevity	\$1,008			\$760	32.63%
199.0 Overtime	\$2,500			\$2,500	0.00%
* 2 @ 60% of \$39,520; see MVH for 40%					
** see Sewer billing for 27.5% and BOW for 45%		\$149,359		\$112,929	32.26%
EMPLOYEE BENEFITS					
125.0 FICA	\$12,225			\$11,203	9.12%
126.0 PERF	\$18,296			\$11,500	59.10%
127.0 Unemployment	\$3,263			\$3,263	0.00%
		\$33,785		\$25,966	30.11%
OTHER PERSONAL SERVICES					
140.0 Insurance Group Medical & Dental	\$36,749			\$31,974	14.93%
144.0 Unused Personal Days	\$1,702			\$1,349	26.17%
149.0 EIP	\$0			\$2,069	-100.00%
		\$38,451		\$35,392	8.64%
Total Personal Services		\$221,595		\$174,287	27.14%

SUPPLIES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
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
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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	Workers Comp	\$2,233		\$2,233	0.00%
334.0	Liability Insurance	\$2,767		\$2,767	0.00%
			\$5,000	\$5,000	0.00%
REPAIRS & MAINTENANCE					
336.0	Maintenance	\$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 \$477,895 \$430,587 10.99%

(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 2014 for the purposes therein specified.

Dated this ____ day of August 2013

Rick Littleton, DPW Superintendent

Signature & Title of Officer(s) or Department Head