

Town of Franklin



Credit: Steve Sherlock

Fiscal Year 2024 Budget Book

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Kerri Bertone, Treasurer / Collector

Town of Franklin
Fiscal Year 2024 Budget
Table of Contents

| | |
|---|----|
| Control Sheet | 1 |
| Voting Document | 2 |
| 111 Town Council..... | 7 |
| 123 Town Administrator | 9 |
| 131 Finance Committee | 12 |
| 135 Comptroller | 14 |
| 141 Board of Assessors | 17 |
| 147 Treasurer / Collector | 20 |
| 151 Legal Services | 23 |
| 152 Human Resources | 26 |
| 155 Information Technology..... | 29 |
| 161 Town Clerk | 32 |
| 164 Elections & Registration..... | 35 |
| 176 Zoning Board of Appeals..... | 38 |
| 177 Planning and Growth Management..... | 40 |
| 184 Agricultural Commission | 43 |
| 192 Facilities..... | 45 |
| 196 Central Services..... | 51 |
| 210 Police | 53 |
| 220 Fire | 59 |
| 225 Regional Dispatch..... | 65 |
| 240 Inspections | 67 |
| 292 Animal Control | 70 |
| 300 Franklin Public Schools..... | 72 |
| 390 Tri-County Regional..... | 74 |
| 395 Norfolk Aggie Tech | 76 |
| 422 Public Works Summary..... | 78 |
| 422 Public Works – Highway..... | 80 |
| 422 Public Works – Parks | 82 |
| 422 Public Works – Snow & Ice | 83 |
| 422 Public Works – Central Motors | 84 |
| 422 Public Works – Recycling | 85 |

Town of Franklin
Fiscal Year 2024 Budget
Table of Contents (Continued)

| | |
|---|-----|
| 422 Public Works – Administration | 86 |
| 422 Public Works – Storm Water..... | 87 |
| 422 Public Works – Street Lights | 88 |
| 434 Solid Waste Enterprise Fund..... | 90 |
| 440 Sewer Enterprise Fund..... | 92 |
| 450 Water Enterprise Fund..... | 95 |
| 460 Stormwater Fund..... | 99 |
| 510 Board of Health | 104 |
| 541 Council on Aging | 107 |
| 543 Veterans Services | 110 |
| 610 Library | 113 |
| 630 Recreation | 116 |
| 690 Historical Museum | 119 |
| 691 Historical Commission..... | 122 |
| 695 Cultural Council | 124 |
| 696 Cultural District Committee | 126 |
| 710 Debt Service – Principal | 128 |
| 750 Debt Service – Interest..... | 130 |
| 910 Employee Benefits | 133 |
| 945 Liability Insurance | 134 |

**TOWN OF FRANKLIN
FISCAL YEAR 2024 REVENUE AND CONTROL SHEET**

| | FINAL FY22 | FINAL FY23 | PROPOSED FY24 | FY23 TO FY24 INCREASE/ (DECREASE) |
|--|----------------------|----------------------|----------------------|---|
| TAX LEVY | | | | |
| Prior Year Levy Limit plus 2 1/2% | \$ 82,753,293 | \$ 85,955,821 | \$ 89,436,897 | \$ 3,481,076 |
| New Growth | 1,106,044 | 1,299,688 | 1,270,305 | (29,383) |
| | 83,859,337 | 87,255,509 | 90,707,202 | 3,451,693 |
| DEBT EXCLUSIONS | | | | |
| Horace Mann Issue #1 | 101,880 | 93,600 | - | (93,600) |
| Keller-Sullivan | 408,750 | 390,910 | 376,050 | (14,860) |
| Horace Mann Issue #2 | 305,200 | 290,000 | 280,000 | (10,000) |
| High School Issue #1 | 2,880,663 | 2,881,163 | 2,878,163 | (3,000) |
| High School Issue #2 | 151,438 | 149,813 | 151,563 | 1,750 |
| | 3,847,930 | 3,805,486 | 3,685,776 | (119,710) |
| TOTAL POTENTIAL TAX LEVY | 87,707,267 | 91,060,995 | 94,392,978 | 3,331,983 |
| STATE REVENUE | | | | |
| Chapter 70 School Aid | 28,574,921 | 28,885,721 | 29,038,841 | 153,120 |
| Charter School Reimbursements | 365,403 | 971,965 | 1,119,014 | 147,049 |
| Unrestricted Aid | 2,715,673 | 2,862,319 | 2,919,565 | 57,246 |
| All Other Net of Offsets | 379,107 | 414,166 | 427,282 | 13,116 |
| | 32,035,104 | 33,134,171 | 33,504,702 | 370,531 |
| OTHER REVENUES | | | | |
| Local Receipts - General Fund | 9,413,451 | 10,606,309 | 12,606,309 | 2,000,000 |
| Host Community Agreement | 600,000 | 335,295 | - | (335,295) |
| J&J Opioid Settlement | - | 67,505 | - | (67,505) |
| | 10,013,451 | 11,009,109 | 12,606,309 | 1,597,200 |
| OTHER AVAILABLE FUNDS | | | | |
| Net Budget Stabilization / Other Transfers | | | | |
| Enterprise Fund (Indirects) | 1,214,000 | 1,255,000 | 1,593,000 | 338,000 |
| | 1,214,000 | 1,255,000 | 1,593,000 | 338,000 |
| TOTAL REVENUES & OTHER FUNDS | 130,969,822 | 136,459,275 | 142,096,989 | 5,637,714 |
| ASSESSMENTS & OTHER VOTES | | | | |
| School Choice | 328,176 | 496,436 | 428,014 | (68,422) |
| State Assessments | 480,465 | 502,519 | 528,888 | 26,369 |
| County Assessment | 240,493 | 246,505 | 255,963 | 9,458 |
| Charter School Assessment | 5,025,758 | 5,544,108 | 5,956,901 | 412,793 |
| Provision for Abatements & Exemptions | 634,944 | 729,733 | 650,000 | (79,733) |
| Subsequent Votes | 600,000 | - | - | - |
| | 7,309,836 | 7,519,301 | 7,819,766 | 300,465 |
| TOTAL NET REVENUE | 123,659,986 | 128,939,974 | 134,277,223 | 5,337,249 |
| LESS: TOTAL GENERAL FUND BUDGET | (123,605,718) | (128,902,599) | (134,277,223) | (5,374,624) |
| UNUSED LEVY | \$ 54,268 | \$ 37,375 | \$ - | \$ (37,375) |

**TOWN OF FRANKLIN
OPERATING BUDGET FY2024
VOTING DOCUMENT**

| Dept. | Department | FY 2022 Town Council Final | FY 2023 Town Council Final | FY 2024 Department Request | FY 2024 Town Admin Recommend | FY 2024 Fincom Recommend | FY 2024 Town Council Final |
|-------|-------------------------|----------------------------------|----------------------------------|----------------------------------|------------------------------------|--------------------------------|----------------------------------|
| 111 | TOWN COUNCIL | | | | | | |
| | EXPENSES | 4,000 | 4,000 | 8,000 | 8,000 | 8,000 | - |
| | | 4,000 | 4,000 | 8,000 | 8,000 | 8,000 | - |
| 123 | TOWN ADMINISTRATOR | | | | | | |
| | PERSONAL SERVICES | 395,095 | 418,023 | 633,816 | 633,816 | 633,816 | - |
| | EXPENSES | 21,340 | 138,082 | 59,782 | 59,782 | 59,782 | - |
| | | 416,435 | 556,105 | 693,598 | 693,598 | 693,598 | - |
| 131 | FINANCE COMMITTEE | | | | | | |
| | EXPENSES | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | - |
| | | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | - |
| 135 | COMPTRROLLER | | | | | | |
| | PERSONAL SERVICES | 506,806 | 513,505 | 702,487 | 702,487 | 702,487 | - |
| | EXPENSES | 75,150 | 81,300 | 85,800 | 85,800 | 85,800 | - |
| | | 581,956 | 594,805 | 788,287 | 788,287 | 788,287 | - |
| 141 | BOARD OF ASSESSORS | | | | | | |
| | PERSONAL SERVICES | 327,628 | 348,004 | 368,198 | 368,198 | 368,198 | - |
| | EXPENSES | 99,900 | 99,900 | 104,900 | 104,900 | 104,900 | - |
| | | 427,528 | 447,904 | 473,098 | 473,098 | 473,098 | - |
| 147 | TREASURER/COLLECTOR | | | | | | |
| | PERSONAL SERVICES | 390,892 | 408,656 | 442,959 | 442,959 | 442,959 | - |
| | EXPENSES | 91,105 | 91,105 | 91,105 | 91,105 | 91,105 | - |
| | | 481,997 | 499,761 | 534,064 | 534,064 | 534,064 | - |
| 151 | LEGAL SERVICES | | | | | | |
| | PERSONAL SERVICES | 109,736 | 117,479 | 125,105 | 125,105 | 125,105 | - |
| | EXPENSES | 40,000 | 60,000 | 60,000 | 60,000 | 60,000 | - |
| | | 149,736 | 177,479 | 185,105 | 185,105 | 185,105 | - |
| 152 | HUMAN RESOURCES | | | | | | |
| | PERSONAL SERVICES | 185,959 | 251,397 | 260,903 | 260,903 | 260,903 | - |
| | EXPENSES | 53,650 | 34,750 | 38,650 | 38,650 | 38,650 | - |
| | | 239,609 | 286,147 | 299,553 | 299,553 | 299,553 | - |
| 155 | INFORMATION TECHNOLOGY | | | | | | |
| | PERSONAL SERVICES | 37,500 | 37,645 | 36,952 | 36,952 | 36,952 | - |
| | EXPENSES | 307,706 | 384,597 | 457,215 | 457,215 | 457,215 | - |
| | | 345,206 | 422,242 | 494,167 | 494,167 | 494,167 | - |
| 161 | TOWN CLERK | | | | | | |
| | PERSONAL SERVICES | 208,014 | 219,446 | 235,340 | 235,340 | 235,340 | - |
| | EXPENSES | 20,550 | 19,650 | 20,850 | 20,850 | 20,850 | - |
| | | 228,564 | 239,096 | 256,190 | 256,190 | 256,190 | - |
| 164 | ELECTION & REGISTRATION | | | | | | |
| | PERSONAL SERVICES | 15,575 | 33,629 | 19,480 | 19,480 | 19,480 | - |
| | EXPENSES | 31,845 | 42,700 | 55,700 | 55,700 | 55,700 | - |
| | | 47,420 | 76,329 | 75,180 | 75,180 | 75,180 | - |
| 176 | ZONING BOARD OF APPEALS | | | | | | |
| | EXPENSES | 8,000 | 10,000 | 9,000 | 9,000 | 9,000 | - |
| | | 8,000 | 10,000 | 9,000 | 9,000 | 9,000 | - |

**TOWN OF FRANKLIN
OPERATING BUDGET FY2024
VOTING DOCUMENT**

| Dept. | Department | FY 2022 Town Council Final | FY 2023 Town Council Final | FY 2024 Department Request | FY 2024 Town Admin Recommend | FY 2024 Fincom Recommend | FY 2024 Town Council Final |
|-------|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------------------------|--------------------------------|----------------------------------|
| 177 | PLANNING & GROWTH MGMT | | | | | | |
| | PERSONAL SERVICES | 316,227 | 417,966 | 445,416 | 445,416 | 445,416 | - |
| | EXPENSES | 32,300 | 32,300 | 32,300 | 32,300 | 32,300 | - |
| | | 348,527 | 450,266 | 477,716 | 477,716 | 477,716 | - |
| 184 | AGRICULTURAL COMMISSION | | | | | | |
| | EXPENSES | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - |
| | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - |
| 192 | PUBLIC PROPERTY & BUILDINGS | | | | | | |
| | PERSONAL SERVICES | 2,828,348 | 3,100,170 | 3,312,437 | 3,312,437 | 3,312,437 | - |
| | EXPENSES | 4,433,175 | 4,539,000 | 5,297,200 | 5,297,200 | 5,297,200 | - |
| | | 7,261,523 | 7,639,170 | 8,609,637 | 8,609,637 | 8,609,637 | - |
| 196 | CENTRAL SERVICES | | | | | | |
| | EXPENSES | 128,700 | 150,500 | 161,000 | 161,000 | 161,000 | - |
| | | 128,700 | 150,500 | 161,000 | 161,000 | 161,000 | - |
| | Subtotal, General Government | 10,671,700 | 11,556,304 | 13,067,095 | 13,067,095 | 13,067,095 | - |
| 210 | POLICE | | | | | | |
| | PERSONAL SERVICES | 5,751,420 | 6,018,217 | 6,652,746 | 6,652,746 | 6,652,746 | - |
| | EXPENSES | 296,340 | 316,140 | 373,931 | 373,931 | 373,931 | - |
| | | 6,047,760 | 6,334,357 | 7,026,677 | 7,026,677 | 7,026,677 | - |
| 220 | FIRE | | | | | | |
| | PERSONAL SERVICES | 5,925,547 | 6,111,027 | 6,529,173 | 6,529,173 | 6,529,173 | - |
| | EXPENSES | 530,500 | 563,063 | 729,000 | 729,000 | 729,000 | - |
| | | 6,456,047 | 6,674,090 | 7,258,173 | 7,258,173 | 7,258,173 | - |
| 225 | REGIONAL DISPATCH | | | | | | |
| | EXPENSES | 435,074 | 610,664 | 958,670 | 958,670 | 958,670 | - |
| | | 435,074 | 610,664 | 958,670 | 958,670 | 958,670 | - |
| 240 | INSPECTION DEPARTMENT | | | | | | |
| | PERSONAL SERVICES | 430,314 | 370,990 | 432,336 | 432,336 | 432,336 | - |
| | EXPENSES | 22,712 | 22,712 | 14,512 | 14,512 | 14,512 | - |
| | | 453,026 | 393,702 | 446,848 | 446,848 | 446,848 | - |
| 292 | ANIMAL CONTROL | | | | | | |
| | EXPENSES | 77,700 | 80,700 | 92,700 | 92,700 | 92,700 | - |
| | | 77,700 | 80,700 | 92,700 | 92,700 | 92,700 | - |
| | Subtotal, Public Safety | 13,469,607 | 14,093,513 | 15,783,068 | 15,783,068 | 15,783,068 | - |
| 300 | FRANKLIN PUBLIC SCHOOLS | | | | | | |
| | EXPENSES | 67,820,825 | 70,220,825 | 71,252,779 | 71,252,779 | 71,252,779 | - |
| | | 67,820,825 | 70,220,825 | 71,252,779 | 71,252,779 | 71,252,779 | - |
| 390 | TRI-COUNTY REGIONAL SCHOOL | | | | | | |
| | EXPENSES | 2,449,637 | 2,540,198 | 2,775,000 | 2,775,000 | 2,775,000 | - |
| | | 2,449,637 | 2,540,198 | 2,775,000 | 2,775,000 | 2,775,000 | - |
| 395 | NORFOLK AGGIE VOC ED TUITION | | | | | | |
| | EXPENSES | 29,550 | 66,660 | 66,660 | 66,660 | 66,660 | - |
| | | 29,550 | 66,660 | 66,660 | 66,660 | 66,660 | - |
| | Subtotal, Education | 70,300,012 | 72,827,683 | 74,094,439 | 74,094,439 | 74,094,439 | - |

**TOWN OF FRANKLIN
OPERATING BUDGET FY2024
VOTING DOCUMENT**

| Dept. | Department | FY 2022 Town Council Final | FY 2023 Town Council Final | FY 2024 Department Request | FY 2024 Town Admin Recommend | FY 2024 Fincom Recommend | FY 2024 Town Council Final |
|-------|---------------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------------------------|--------------------------------|----------------------------------|
| 422 | DPW - HIGHWAY | | | | | | |
| | PERSONAL SERVICES | 491,198 | 647,816 | 668,104 | 668,104 | 668,104 | - |
| | EXPENSES | 643,730 | 545,100 | 1,095,100 | 1,095,100 | 1,095,100 | - |
| | | 1,134,928 | 1,192,916 | 1,763,204 | 1,763,204 | 1,763,204 | - |
| 422 | DPW - PARK & TREE | | | | | | |
| | PERSONAL SERVICES | 464,792 | 555,210 | 560,477 | 560,477 | 560,477 | - |
| | EXPENSES | 517,510 | 516,750 | 563,251 | 563,251 | 563,251 | - |
| | | 982,302 | 1,071,960 | 1,123,728 | 1,123,728 | 1,123,728 | - |
| 422 | DPW - SNOW & ICE | | | | | | |
| | PERSONAL SERVICES | 203,000 | 203,000 | 255,000 | 255,000 | 255,000 | - |
| | EXPENSES | 1,082,669 | 853,500 | 1,217,500 | 1,217,500 | 1,217,500 | - |
| | | 1,285,669 | 1,056,500 | 1,472,500 | 1,472,500 | 1,472,500 | - |
| 422 | DPW - CENTRAL MOTORS | | | | | | |
| | PERSONAL SERVICES | 192,486 | 209,133 | 272,169 | 272,169 | 272,169 | - |
| | EXPENSES | 594,800 | 667,900 | 713,500 | 713,500 | 713,500 | - |
| | | 787,286 | 877,033 | 985,669 | 985,669 | 985,669 | - |
| 422 | DPW - RECYCLING | | | | | | |
| | PERSONAL SERVICES | 81,355 | 87,142 | 89,492 | 89,492 | 89,492 | - |
| | EXPENSES | 125,000 | 133,000 | 149,000 | 149,000 | 149,000 | - |
| | | 206,355 | 220,142 | 238,492 | 238,492 | 238,492 | - |
| 422 | DPW - ADMINISTRATION | | | | | | |
| | PERSONAL SERVICES | 181,369 | 193,587 | 207,875 | 207,875 | 207,875 | - |
| | EXPENSES | 162,100 | 211,300 | 213,300 | 213,300 | 213,300 | - |
| | | 343,469 | 404,887 | 421,175 | 421,175 | 421,175 | - |
| 422 | DPW - STORM WATER | | | | | | |
| | PERSONAL SERVICES | 228,545 | 269,914 | - | - | - | - |
| | EXPENSES | 602,000 | 677,000 | - | - | - | - |
| | | 830,545 | 946,914 | - | - | - | - |
| 422 | DPW - STREET LIGHTING | | | | | | |
| | EXPENSES | - | 65,000 | 65,000 | 65,000 | 65,000 | - |
| | | - | 65,000 | 65,000 | 65,000 | 65,000 | - |
| 424 | DPW - STREET LIGHTING | | | | | | |
| | EXPENSES | 50,000 | - | - | - | - | - |
| | | 50,000 | - | - | - | - | - |
| | Subtotal, Dept of Public Works | 5,620,554 | 5,835,352 | 6,069,768 | 6,069,768 | 6,069,768 | - |
| 510 | BOARD OF HEALTH | | | | | | |
| | PERSONAL SERVICES | 205,244 | 270,985 | 294,711 | 294,711 | 294,711 | - |
| | EXPENSES | 43,491 | 48,400 | 48,400 | 48,400 | 48,400 | - |
| | | 248,735 | 319,385 | 343,111 | 343,111 | 343,111 | - |
| 541 | COUNCIL ON AGING | | | | | | |
| | PERSONAL SERVICES | 334,595 | 486,896 | 607,649 | 607,649 | 607,649 | - |
| | EXPENSES | 6,100 | 6,700 | 33,100 | 33,100 | 33,100 | - |
| | | 340,695 | 493,596 | 640,749 | 640,749 | 640,749 | - |

**TOWN OF FRANKLIN
OPERATING BUDGET FY2024
VOTING DOCUMENT**

| Dept. | Department | FY 2022 Town Council Final | FY 2023 Town Council Final | FY 2024 Department Request | FY 2024 Town Admin Recommend | FY 2024 Fincom Recommend | FY 2024 Town Council Final |
|-------------------------------|---|----------------------------------|----------------------------------|----------------------------------|------------------------------------|--------------------------------|----------------------------------|
| 543 | VETERANS SERVICES | | | | | | |
| | PERSONAL SERVICES | 73,814 | 97,714 | 106,393 | 106,393 | 106,393 | - |
| | EXPENSES | 15,700 | 11,115 | 11,115 | 11,115 | 11,115 | - |
| | VETERANS SERVICES | 158,000 | 165,000 | 165,000 | 165,000 | 165,000 | - |
| | | 247,514 | 273,829 | 282,508 | 282,508 | 282,508 | - |
| | Subtotal, Human Services | 836,944 | 1,086,810 | 1,266,368 | 1,266,368 | 1,266,368 | - |
| 610 | LIBRARY | | | | | | |
| | PERSONAL SERVICES | 687,373 | 790,524 | 810,468 | 810,468 | 810,468 | - |
| | EXPENSES | 352,000 | 277,000 | 282,000 | 282,000 | 282,000 | - |
| | | 1,039,373 | 1,067,524 | 1,092,468 | 1,092,468 | 1,092,468 | - |
| 630 | RECREATION | | | | | | |
| | PERSONAL SERVICES | 336,281 | 382,218 | 463,765 | 463,765 | 463,765 | - |
| | EXPENSES | 265,106 | 273,400 | 277,000 | 277,000 | 277,000 | - |
| | | 601,386 | 655,618 | 740,765 | 740,765 | 740,765 | - |
| 690 | HISTORICAL MUSEUM | | | | | | |
| | PERSONAL SERVICES | 29,708 | 31,931 | 73,928 | 73,928 | 73,928 | - |
| | EXPENSES | 1,000 | 1,000 | 3,000 | 3,000 | 3,000 | - |
| | | 30,708 | 32,931 | 76,928 | 76,928 | 76,928 | - |
| 691 | HISTORICAL COMMISSION | | | | | | |
| | EXPENSES | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | - |
| | | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | - |
| 695 | CULTURAL COUNCIL | | | | | | |
| | EXPENSES | 15,000 | 15,000 | 25,000 | 25,000 | 25,000 | - |
| | | 15,000 | 15,000 | 25,000 | 25,000 | 25,000 | - |
| 696 | CULTURAL DISTRICT COMMITTEE | | | | | | |
| | EXPENSES | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - |
| | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - |
| | Subtotal, Culture & Recreation | 1,691,467 | 1,776,073 | 1,940,161 | 1,940,161 | 1,940,161 | - |
| 710 | DEBT SERVICE - PRINCIPAL | | | | | | |
| | EXPENSES | 4,387,900 | 4,374,000 | 4,072,000 | 4,072,000 | 4,072,000 | - |
| | | 4,387,900 | 4,374,000 | 4,072,000 | 4,072,000 | 4,072,000 | - |
| 750 | DEBT SERVICE - INTEREST | | | | | | |
| | EXPENSES | 2,400,169 | 2,300,164 | 2,108,253 | 2,108,253 | 2,108,253 | - |
| | | 2,400,169 | 2,300,164 | 2,108,253 | 2,108,253 | 2,108,253 | - |
| | Subtotal, Debt & Interest | 6,788,069 | 6,674,164 | 6,180,253 | 6,180,253 | 6,180,253 | - |
| 910 | EMPLOYEE BENEFITS | | | | | | |
| | EXPENSES | 13,819,994 | 14,352,700 | 15,101,071 | 15,101,071 | 15,101,071 | - |
| | | 13,819,994 | 14,352,700 | 15,101,071 | 15,101,071 | 15,101,071 | - |
| | Subtotal, Employee Benefits | 13,819,994 | 14,352,700 | 15,101,071 | 15,101,071 | 15,101,071 | - |
| 945 | RISK MANAGEMENT | | | | | | |
| | EXPENSES | 636,540 | 700,000 | 775,000 | 775,000 | 775,000 | - |
| | | 636,540 | 700,000 | 775,000 | 775,000 | 775,000 | - |
| | Subtotal, Liability Insurance | 636,540 | 700,000 | 775,000 | 775,000 | 775,000 | - |
| TOTAL ALL GENERAL FUND | | \$123,834,887 | \$128,902,599 | \$134,277,223 | \$134,277,223 | \$134,277,223 | \$- |

**TOWN OF FRANKLIN
OPERATING BUDGET FY2024
VOTING DOCUMENT**

| Dept. Department | FY 2022 Town Council Final | FY 2023 Town Council Final | FY 2024 Department Request | FY 2024 Town Admin Recommend | FY 2024 Fincom Recommend | FY 2024 Town Council Final |
|---------------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------------------------|--------------------------------|----------------------------------|
| 434 SOLID WASTE BUDGET | | | | | | |
| PERSONAL SERVICES | 120,800 | 99,954 | 132,806 | 132,806 | 132,806 | - |
| EXPENSES | 2,543,000 | 2,467,000 | 2,682,833 | 2,682,833 | 2,682,833 | - |
| | 2,663,800 | 2,566,954 | 2,815,639 | 2,815,639 | 2,815,639 | - |
| Subtotal, Solid Waste Disposal | 2,663,800 | 2,566,954 | 2,815,639 | 2,815,639 | 2,815,639 | - |
| 440 SEWER BUDGET | | | | | | |
| PERSONAL SERVICES | 768,946 | 802,798 | 935,104 | 935,104 | 935,104 | - |
| EXPENSES | 3,880,750 | 3,828,510 | 3,995,550 | 3,995,550 | 3,995,550 | - |
| DEBT PRINCIPAL | 347,000 | 288,000 | 768,703 | 768,703 | 768,703 | - |
| DEBT INTEREST | 252,700 | 85,010 | 315,470 | 315,470 | 315,470 | - |
| | 5,249,396 | 5,004,318 | 6,014,827 | 6,014,827 | 6,014,827 | - |
| Subtotal, Sewer | 5,249,396 | 5,004,318 | 6,014,827 | 6,014,827 | 6,014,827 | - |
| 450 WATER BUDGET | | | | | | |
| PERSONAL SERVICES | 1,434,375 | 1,479,850 | 1,694,900 | 1,694,900 | 1,694,900 | - |
| EXPENSES | 2,267,700 | 2,306,000 | 2,446,045 | 2,446,045 | 2,446,045 | - |
| DEBT PRINCIPAL | 2,168,654 | 2,070,065 | 2,107,204 | 2,107,204 | 2,107,204 | - |
| DEBT INTEREST | 720,550 | 604,367 | 558,233 | 558,233 | 558,233 | - |
| | 6,591,279 | 6,460,282 | 6,806,382 | 6,806,382 | 6,806,382 | - |
| Subtotal, Water | 6,591,279 | 6,460,282 | 6,806,382 | 6,806,382 | 6,806,382 | - |
| 460 STORMWATER BUDGET | | | | | | |
| PERSONAL SERVICES | - | - | 334,117 | 334,117 | 334,117 | - |
| EXPENSES | - | - | 700,000 | 700,000 | 700,000 | - |
| | - | - | 1,034,117 | 1,034,117 | 1,034,117 | - |
| Subtotal, Stormwater | - | - | 1,034,117 | 1,034,117 | 1,034,117 | - |
| TOTAL ALL ENTERPRISE FUNDS | \$14,504,475 | \$14,031,554 | \$16,670,965 | \$16,670,965 | \$16,670,965 | \$- |
| TOTAL OPERATING BUDGET | \$138,339,362 | \$142,934,153 | \$150,948,187 | \$150,948,187 | \$150,948,187 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: TOWN COUNCIL

FUNCTION: GENERAL GOVERNMENT

DEPT #: 111

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|-----------------------------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| EXPENSES | 3,904 | 3,982 | 4,000 | 8,000 | 8,000 | 8,000 | - |
| TOTAL TOWN COUNCIL : | \$3,904 | \$3,982 | \$4,000 | \$8,000 | \$8,000 | \$8,000 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: TOWN COUNCIL

FUNCTION: GENERAL GOVERNMENT

DEPT #: 111

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|-----------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| EXPENSES: | | | | | | | | | |
| DUES AND MEMBERSHIPS | 01111200 | 573010 | 3,904 | 3,982 | 4,000 | 8,000 | 8,000 | 8,000 | - |
| TOTAL EXPENSES | | | 3,904 | 3,982 | 4,000 | 8,000 | 8,000 | 8,000 | - |
| TOTAL TOWN COUNCIL : | | | 3,904 | 3,982 | 4,000 | 8,000 | 8,000 | 8,000 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: TOWN ADMINISTRATOR

FUNCTION: GENERAL GOVERNMENT

DEPT #: 123

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|-----------------------------------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| PERSONAL SERVICES | 369,936 | 395,095 | 418,023 | 633,816 | 633,816 | 633,816 | - |
| EXPENSES | 11,429 | 17,660 | 138,082 | 59,782 | 59,782 | 59,782 | - |
| TOTAL TOWN ADMINISTRATOR : | \$381,364 | \$412,755 | \$556,105 | \$693,598 | \$693,598 | \$693,598 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: TOWN ADMINISTRATOR

FUNCTION: GENERAL GOVERNMENT

DEPT #: 123

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|-----------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| SALARIES: | | | | | | | | | |
| TOWN ADMINISTRATOR | 01123100 | 511010 | 202,500 | 206,809 | 222,798 | 234,401 | 234,401 | 234,401 | - |
| DEPUTY TOWN ADMINISTRATOR | 01123100 | 511055 | - | - | - | 175,000 | 175,000 | 175,000 | - |
| ADMINISTRATIVE PERSONNEL | 01123100 | 511520 | 161,437 | 161,279 | 175,659 | 214,915 | 214,915 | 214,915 | - |
| OTHER CLERICAL SUPPORT | 01123100 | 511580 | 2,498 | 3,944 | 4,133 | 6,000 | 6,000 | 6,000 | - |
| OTHER CONTRACTUAL SERVICES | 01123100 | 514070 | 3,500 | 23,062 | 15,433 | 3,500 | 3,500 | 3,500 | - |
| TOTAL PERSONAL SERVICES | | | 369,936 | 395,095 | 418,023 | 633,816 | 633,816 | 633,816 | - |
| EXPENSES: | | | | | | | | | |
| SIGN LEASE | 01123200 | 527010 | - | - | - | 15,000 | 15,000 | 15,000 | - |
| OTHER PROFESSIONAL SERVICES | 01123200 | 530900 | 715 | 650 | 6,750 | 6,750 | 6,750 | 6,750 | - |
| TELEPHONE | 01123200 | 534020 | 962 | 2,435 | 1,782 | 1,782 | 1,782 | 1,782 | - |
| ADVERTISING-GENERAL | 01123200 | 534030 | 5,007 | 2,650 | 6,000 | 6,000 | 6,000 | 6,000 | - |
| MARKETING | 01123200 | 534032 | 1,511 | 5,206 | 10,000 | 10,000 | 10,000 | 10,000 | - |
| PRINTING SERVICES | 01123200 | 534040 | 671 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - |
| OFFICE SUPPLIES | 01123200 | 542010 | 1,032 | 1,028 | 1,000 | 1,000 | 1,000 | 1,000 | - |
| BOOKS & SUBSCRIPTIONS | 01123200 | 555015 | - | 750 | 750 | 750 | 750 | 750 | - |
| PROFESSIONAL DEVELOPMENT | 01123200 | 571100 | 1,120 | 3,067 | 5,000 | 10,000 | 10,000 | 10,000 | - |
| DUES AND MEMBERSHIPS | 01123200 | 573010 | 412 | 873 | 3,000 | 7,500 | 7,500 | 7,500 | - |
| HCA & OPIOID EXPENSES | 01123200 | 578010 | - | - | 102,800 | - | - | - | - |
| TOTAL EXPENSES | | | 11,429 | 17,660 | 138,082 | 59,782 | 59,782 | 59,782 | - |
| TOTAL TOWN ADMINISTRATOR : | | | 381,364 | 412,755 | 556,105 | 693,598 | 693,598 | 693,598 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: FINANCE COMMITTEE

FUNCTION: GENERAL GOVERNMENT

DEPT #: 131

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|----------------------------------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| EXPENSES | 360 | 345 | 1,500 | 1,500 | 1,500 | 1,500 | - |
| TOTAL FINANCE COMMITTEE : | \$360 | \$345 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: FINANCE COMMITTEE

FUNCTION: GENERAL GOVERNMENT

DEPT #: 131

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|----------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| EXPENSES: | | | | | | | | | |
| ADVERTISING-GENERAL | 01131200 | 534030 | - | - | 500 | 500 | 500 | 500 | - |
| OFFICE SUPPLIES | 01131200 | 542010 | 15 | - | 500 | 500 | 500 | 500 | - |
| MEETINGS & CONFERENCES | 01131200 | 571100 | - | - | 200 | 200 | 200 | 200 | - |
| DUES AND MEMBERSHIPS | 01131200 | 573010 | 345 | 345 | 300 | 300 | 300 | 300 | - |
| TOTAL EXPENSES | | | 360 | 345 | 1,500 | 1,500 | 1,500 | 1,500 | - |
| TOTAL FINANCE COMMITTEE : | | | 360 | 345 | 1,500 | 1,500 | 1,500 | 1,500 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: COMPTROLLER

FUNCTION: GENERAL GOVERNMENT

DEPT #: 135

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|----------------------------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| PERSONAL SERVICES | 460,048 | 506,806 | 513,505 | 702,487 | 702,487 | 702,487 | - |
| EXPENSES | 62,440 | 69,311 | 81,300 | 85,800 | 85,800 | 85,800 | - |
| TOTAL COMPTROLLER : | \$522,488 | \$576,117 | \$594,805 | \$788,287 | \$788,287 | \$788,287 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: COMPTROLLER

FUNCTION: GENERAL GOVERNMENT

DEPT #: 135

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| SALARIES: | | | | | | | | | |
| DEPARTMENT HEAD | 01135100 | 511010 | 129,223 | 136,592 | 147,395 | 158,218 | 158,218 | 158,218 | - |
| ADMINISTRATIVE PERSONNEL | 01135100 | 511520 | 227,063 | 312,401 | 305,525 | 482,484 | 482,484 | 482,484 | - |
| OTHER CLERICAL SUPPORT | 01135100 | 511580 | 99,079 | 55,291 | 56,593 | 57,785 | 57,785 | 57,785 | - |
| NON-SCHEDULED OVERTIME | 01135100 | 513140 | 3,984 | 2,522 | 3,992 | 4,000 | 4,000 | 4,000 | - |
| EDUCATION INCENTIVE PAY | 01135100 | 514050 | 700 | - | - | - | - | - | - |
| TOTAL PERSONAL SERVICES | | | 460,048 | 506,806 | 513,505 | 702,487 | 702,487 | 702,487 | - |
| EXPENSES: | | | | | | | | | |
| ACCOUNTING & AUDITING SERVICES | 01135200 | 530200 | 42,500 | 42,500 | 50,500 | 55,000 | 55,000 | 55,000 | - |
| FINANCIAL SERVICES | 01135200 | 530250 | 4,315 | 11,233 | 17,000 | 17,000 | 17,000 | 17,000 | - |
| ADVERTISING-GENERAL | 01135200 | 534030 | 4,439 | 5,227 | 3,000 | 3,000 | 3,000 | 3,000 | - |
| PRINTING SERVICES | 01135200 | 534040 | 2,850 | 2,410 | 3,000 | 3,000 | 3,000 | 3,000 | - |
| OFFICE SUPPLIES | 01135200 | 542010 | 1,862 | 2,570 | 2,000 | 2,000 | 2,000 | 2,000 | - |
| OFFICE EQUIPMENT | 01135200 | 542080 | 4,731 | 468 | 1,000 | 1,000 | 1,000 | 1,000 | - |
| MEETINGS & CONFERENCES | 01135200 | 571100 | 1,373 | 4,504 | 4,000 | 4,000 | 4,000 | 4,000 | - |
| DUES AND MEMBERSHIPS | 01135200 | 573010 | 370 | 400 | 800 | 800 | 800 | 800 | - |
| TOTAL EXPENSES | | | 62,440 | 69,311 | 81,300 | 85,800 | 85,800 | 85,800 | - |
| TOTAL COMPTROLLER : | | | 522,488 | 576,117 | 594,805 | 788,287 | 788,287 | 788,287 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: BOARD OF ASSESSORS

FUNCTION: GENERAL GOVERNMENT

DEPT #: 141

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|-----------------------------------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| PERSONAL SERVICES | 320,807 | 327,628 | 348,004 | 368,198 | 368,198 | 368,198 | - |
| EXPENSES | 87,692 | 95,627 | 99,900 | 104,900 | 104,900 | 104,900 | - |
| TOTAL BOARD OF ASSESSORS : | \$408,499 | \$423,255 | \$447,904 | \$473,098 | \$473,098 | \$473,098 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: BOARD OF ASSESSORS

FUNCTION: GENERAL GOVERNMENT

DEPT #: 141

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|-----------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| SALARIES: | | | | | | | | | |
| DEPARTMENT HEAD | 01141100 | 511010 | 100,291 | 102,417 | 109,879 | 117,338 | 117,338 | 117,338 | - |
| ADMINISTRATIVE PERSONNEL | 01141100 | 511520 | 220,516 | 225,211 | 238,125 | 250,860 | 250,860 | 250,860 | - |
| TOTAL PERSONAL SERVICES | | | 320,807 | 327,628 | 348,004 | 368,198 | 368,198 | 368,198 | - |
| EXPENSES: | | | | | | | | | |
| OFFICE EQUIPMENT MAINT | 01141200 | 524040 | 26,763 | 26,698 | 34,850 | 38,000 | 38,000 | 38,000 | - |
| APPRAISALS & SURVEYS | 01141200 | 530600 | 13,145 | 13,145 | 14,000 | 14,000 | 14,000 | 14,000 | - |
| ENGINEERING/MAPPING SERVICES | 01141200 | 530700 | 12,000 | 13,000 | 13,000 | 13,500 | 13,500 | 13,500 | - |
| OTHER PROFESSIONAL SERVICES | 01141200 | 530900 | 29,900 | 35,200 | 27,200 | 27,200 | 27,200 | 27,200 | - |
| PRINTING SERVICES | 01141200 | 534040 | 713 | 728 | 1,500 | 1,700 | 1,700 | 1,700 | - |
| REGISTRY/ABSTRACTS | 01141200 | 538010 | - | - | 3,200 | 1,200 | 1,200 | 1,200 | - |
| OFFICE SUPPLIES | 01141200 | 542010 | 2,386 | 3,432 | 2,000 | 3,500 | 3,500 | 3,500 | - |
| OFFICE EQUIPMENT | 01141200 | 542080 | - | 141 | - | - | - | - | - |
| MEETINGS & CONFERENCES | 01141200 | 571100 | 1,260 | 1,545 | 2,500 | 4,000 | 4,000 | 4,000 | - |
| DUES AND MEMBERSHIPS | 01141200 | 573010 | 1,525 | 1,738 | 1,650 | 1,800 | 1,800 | 1,800 | - |
| TOTAL EXPENSES | | | 87,692 | 95,627 | 99,900 | 104,900 | 104,900 | 104,900 | - |
| TOTAL BOARD OF ASSESSORS : | | | 408,499 | 423,255 | 447,904 | 473,098 | 473,098 | 473,098 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: TREASURER/COLLECTOR

FUNCTION: GENERAL GOVERNMENT

DEPT #: 147

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|------------------------------------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| PERSONAL SERVICES | 317,248 | 383,222 | 408,656 | 442,959 | 442,959 | 442,959 | - |
| EXPENSES | 80,381 | 86,422 | 91,105 | 91,105 | 91,105 | 91,105 | - |
| TOTAL TREASURER/COLLECTOR : | \$397,628 | \$469,644 | \$499,761 | \$534,064 | \$534,064 | \$534,064 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: TREASURER/COLLECTOR

FUNCTION: GENERAL GOVERNMENT

DEPT #: 147

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|------------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| SALARIES: | | | | | | | | | |
| DEPARTMENT HEAD | 01147100 | 511010 | 73,737 | 99,909 | 110,112 | 120,149 | 120,149 | 120,149 | - |
| ADMINISTRATIVE PERSONNEL | 01147100 | 511520 | 62,869 | 78,342 | 85,258 | 92,199 | 92,199 | 92,199 | - |
| OTHER CLERICAL SUPPORT | 01147100 | 511580 | 179,151 | 204,971 | 213,286 | 230,611 | 230,611 | 230,611 | - |
| SEASONAL STAFF | 01147100 | 512280 | 1,400 | - | - | - | - | - | - |
| NON-SCHEDULED OVERTIME | 01147100 | 513140 | 90 | - | - | - | - | - | - |
| TOTAL PERSONAL SERVICES | | | 317,248 | 383,222 | 408,656 | 442,959 | 442,959 | 442,959 | - |
| EXPENSES: | | | | | | | | | |
| OTHER CONTRACTUAL SERVICES | 01147200 | 524090 | 34,633 | 38,899 | 42,000 | 42,000 | 42,000 | 42,000 | - |
| LEGAL SERVICES-TAX TITLE | 01147200 | 530130 | 37,111 | 39,539 | 32,000 | 32,000 | 32,000 | 32,000 | - |
| FINANCIAL SERVICES | 01147200 | 530250 | - | 2,000 | 2,500 | 2,500 | 2,500 | 2,500 | - |
| OTHER IT SERVICE CONTRACTS | 01147200 | 530490 | - | 843 | 2,000 | 2,000 | 2,000 | 2,000 | - |
| ADVERTISING-GENERAL | 01147200 | 534030 | 298 | 84 | 2,000 | 2,000 | 2,000 | 2,000 | - |
| PRINTING SERVICES | 01147200 | 534040 | 398 | 710 | 600 | 600 | 600 | 600 | - |
| REDEMPTION FEES | 01147200 | 538015 | 6,145 | 952 | 5,000 | 5,000 | 5,000 | 5,000 | - |
| OFFICE SUPPLIES | 01147200 | 542010 | 1,157 | 1,667 | 1,000 | 1,000 | 1,000 | 1,000 | - |
| OFFICE EQUIPMENT | 01147200 | 542080 | - | 240 | 250 | 250 | 250 | 250 | - |
| MEETINGS & CONFERENCES | 01147200 | 571100 | 489 | 1,303 | 3,075 | 3,075 | 3,075 | 3,075 | - |
| DUES AND MEMBERSHIPS | 01147200 | 573010 | 150 | 185 | 680 | 680 | 680 | 680 | - |
| TOTAL EXPENSES | | | 80,381 | 86,422 | 91,105 | 91,105 | 91,105 | 91,105 | - |
| TOTAL TREASURER/COLLECTOR : | | | 397,628 | 469,644 | 499,761 | 534,064 | 534,064 | 534,064 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: LEGAL SERVICES

FUNCTION: GENERAL GOVERNMENT

DEPT #: 151

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|-------------------------------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| PERSONAL SERVICES | 107,560 | 109,662 | 117,479 | 125,105 | 125,105 | 125,105 | - |
| EXPENSES | 53,540 | 35,928 | 60,000 | 60,000 | 60,000 | 60,000 | - |
| TOTAL LEGAL SERVICES : | \$161,100 | \$145,590 | \$177,479 | \$185,105 | \$185,105 | \$185,105 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: LEGAL SERVICES

FUNCTION: GENERAL GOVERNMENT

DEPT #: 151

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| SALARIES: | | | | | | | | | |
| DEPARTMENT HEAD | 01151100 | 511010 | 107,560 | 109,662 | 117,479 | 125,105 | 125,105 | 125,105 | - |
| TOTAL PERSONAL SERVICES | | | 107,560 | 109,662 | 117,479 | 125,105 | 125,105 | 125,105 | - |
| EXPENSES: | | | | | | | | | |
| OTHER CONTRACTUAL SERVICES | 01151200 | 524090 | 47,640 | 29,617 | 53,500 | 53,500 | 53,500 | 53,500 | - |
| BOOKS & SUBSCRIPTIONS | 01151200 | 555015 | 5,900 | 6,312 | 6,500 | 6,500 | 6,500 | 6,500 | - |
| TOTAL EXPENSES | | | 53,540 | 35,928 | 60,000 | 60,000 | 60,000 | 60,000 | - |
| TOTAL LEGAL SERVICES : | | | 161,100 | 145,590 | 177,479 | 185,105 | 185,105 | 185,105 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: HUMAN RESOURCES

FUNCTION: GENERAL GOVERNMENT

DEPT #: 152

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--------------------------------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| PERSONAL SERVICES | 170,805 | 185,959 | 251,397 | 260,903 | 260,903 | 260,903 | - |
| EXPENSES | 24,584 | 36,415 | 34,750 | 38,650 | 38,650 | 38,650 | - |
| TOTAL HUMAN RESOURCES : | \$195,389 | \$222,373 | \$286,147 | \$299,553 | \$299,553 | \$299,553 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: HUMAN RESOURCES

FUNCTION: GENERAL GOVERNMENT

DEPT #: 152

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| SALARIES: | | | | | | | | | |
| DEPARTMENT HEAD | 01152100 | 511010 | 103,910 | 106,112 | 113,663 | 121,203 | 121,203 | 121,203 | - |
| OTHER CLERICAL SUPPORT | 01152100 | 511580 | 66,895 | 79,846 | 137,734 | 139,700 | 139,700 | 139,700 | - |
| TOTAL PERSONAL SERVICES | | | 170,805 | 185,959 | 251,397 | 260,903 | 260,903 | 260,903 | - |
| EXPENSES: | | | | | | | | | |
| TUITION REIMBURSEMENT | 01152200 | 519030 | - | - | 5,000 | 5,000 | 5,000 | 5,000 | - |
| HEALTH/MEDICAL SERVICES | 01152200 | 530300 | 19,279 | 20,731 | 22,500 | 22,500 | 22,500 | 22,500 | - |
| CONSULTING SERVICES | 01152200 | 530950 | - | 10,920 | - | - | - | - | - |
| TELEPHONE | 01152200 | 534020 | 481 | 498 | 600 | 500 | 500 | 500 | - |
| ADVERTISING-GENERAL | 01152200 | 534030 | 3,877 | 3,329 | 4,000 | 8,000 | 8,000 | 8,000 | - |
| OFFICE SUPPLIES | 01152200 | 542010 | 572 | 512 | 850 | 850 | 850 | 850 | - |
| MEETINGS & CONFERENCES | 01152200 | 571100 | 100 | 150 | 1,200 | 1,200 | 1,200 | 1,200 | - |
| DUES AND MEMBERSHIPS | 01152200 | 573010 | 275 | 275 | 600 | 600 | 600 | 600 | - |
| TOTAL EXPENSES | | | 24,584 | 36,415 | 34,750 | 38,650 | 38,650 | 38,650 | - |
| TOTAL HUMAN RESOURCES : | | | 195,389 | 222,373 | 286,147 | 299,553 | 299,553 | 299,553 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: INFORMATION TECHNOLOGY

FUNCTION: GENERAL GOVERNMENT

DEPT #: 155

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|---------------------------------------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| PERSONAL SERVICES | - | 31,713 | 37,645 | 36,952 | 36,952 | 36,952 | - |
| EXPENSES | 279,591 | 287,672 | 384,597 | 457,215 | 457,215 | 457,215 | - |
| TOTAL INFORMATION TECHNOLOGY : | \$279,591 | \$319,385 | \$422,242 | \$494,167 | \$494,167 | \$494,167 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: INFORMATION TECHNOLOGY

FUNCTION: GENERAL GOVERNMENT

DEPT #: 155

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|---------------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| SALARIES: | | | | | | | | | |
| ADMINISTRATIVE PERSONNEL | 01155100 | 511520 | - | 31,713 | 37,645 | 36,952 | 36,952 | 36,952 | - |
| TOTAL PERSONAL SERVICES | | | - | 31,713 | 37,645 | 36,952 | 36,952 | 36,952 | - |
| EXPENSES: | | | | | | | | | |
| HARDWARE MAINT SERVICES | 01155200 | 530450 | 241,724 | 251,178 | 338,082 | 406,173 | 406,173 | 406,173 | - |
| OTHER IT SERVICE CONTRACTS | 01155200 | 530490 | 32,780 | 31,863 | 29,604 | 34,142 | 34,142 | 34,142 | - |
| CONSULTING SERVICES | 01155200 | 530950 | - | - | 1,000 | 1,000 | 1,000 | 1,000 | - |
| OFFICE SUPPLIES | 01155200 | 542010 | 45 | 331 | 311 | 300 | 300 | 300 | - |
| HARDWARE | 01155200 | 542050 | 4,570 | 3,911 | 15,000 | 15,000 | 15,000 | 15,000 | - |
| SOFTWARE | 01155200 | 542060 | 470 | 389 | 500 | 500 | 500 | 500 | - |
| MEETINGS & CONFERENCES | 01155200 | 571100 | - | - | 100 | 100 | 100 | 100 | - |
| TOTAL EXPENSES | | | 279,591 | 287,672 | 384,597 | 457,215 | 457,215 | 457,215 | - |
| TOTAL INFORMATION TECHNOLOGY : | | | 279,591 | 319,385 | 422,242 | 494,167 | 494,167 | 494,167 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: TOWN CLERK

FUNCTION: GENERAL GOVERNMENT

DEPT #: 161

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|---------------------------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| PERSONAL SERVICES | 161,762 | 207,378 | 219,446 | 235,340 | 235,340 | 235,340 | - |
| EXPENSES | 16,301 | 12,117 | 19,650 | 20,850 | 20,850 | 20,850 | - |
| TOTAL TOWN CLERK : | \$178,063 | \$219,495 | \$239,096 | \$256,190 | \$256,190 | \$256,190 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: TOWN CLERK

FUNCTION: GENERAL GOVERNMENT

DEPT #: 161

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| SALARIES: | | | | | | | | | |
| DEPARTMENT HEAD | 01161100 | 511010 | 22,786 | 90,147 | 101,370 | 108,650 | 108,650 | 108,650 | - |
| ADMINISTRATIVE PERSONNEL | 01161100 | 511520 | 138,976 | 117,231 | 118,076 | 126,690 | 126,690 | 126,690 | - |
| TOTAL PERSONAL SERVICES | | | 161,762 | 207,378 | 219,446 | 235,340 | 235,340 | 235,340 | - |
| EXPENSES: | | | | | | | | | |
| OFFICE EQUIPMENT MAINT | 01161200 | 524040 | 989 | - | 600 | 600 | 600 | 600 | - |
| OTHER CONTRACTUAL SERVICES | 01161200 | 524090 | 5,624 | 870 | 3,100 | 3,100 | 3,100 | 3,100 | - |
| CONSULTING SERVICES | 01161200 | 530950 | 4,366 | 6,322 | 6,000 | 6,000 | 6,000 | 6,000 | - |
| ADVERTISING-GENERAL | 01161200 | 534030 | 1,873 | 438 | - | - | - | - | - |
| PRINTING SERVICES | 01161200 | 534040 | 1,838 | 2,384 | 4,000 | 4,200 | 4,200 | 4,200 | - |
| OFFICE SUPPLIES | 01161200 | 542010 | 926 | 1,453 | 2,000 | 2,000 | 2,000 | 2,000 | - |
| OFFICE EQUIPMENT | 01161200 | 542080 | - | - | 700 | 700 | 700 | 700 | - |
| MEETINGS & CONFERENCES | 01161200 | 571100 | - | 125 | 2,500 | 3,500 | 3,500 | 3,500 | - |
| DUES AND MEMBERSHIPS | 01161200 | 573010 | 685 | 525 | 750 | 750 | 750 | 750 | - |
| TOTAL EXPENSES | | | 16,301 | 12,117 | 19,650 | 20,850 | 20,850 | 20,850 | - |
| TOTAL TOWN CLERK : | | | 178,063 | 219,495 | 239,096 | 256,190 | 256,190 | 256,190 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: ELECTION & REGISTRATION

FUNCTION: GENERAL GOVERNMENT

DEPT #: 164

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| PERSONAL SERVICES | 107,795 | 15,575 | 33,629 | 19,480 | 19,480 | 19,480 | - |
| EXPENSES | 36,518 | 31,845 | 42,700 | 55,700 | 55,700 | 55,700 | - |
| TOTAL ELECTION & REGISTRATION : | \$144,313 | \$47,420 | \$76,329 | \$75,180 | \$75,180 | \$75,180 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: ELECTION & REGISTRATION

FUNCTION: GENERAL GOVERNMENT

DEPT #: 164

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| SALARIES: | | | | | | | | | |
| REGISTRARS | 01164100 | 512020 | 900 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | - |
| ELECTION WORKERS | 01164100 | 512025 | 37,627 | 13,575 | 31,629 | 17,480 | 17,480 | 17,480 | - |
| PART TIME SUPPORT | 01164100 | 512280 | 67,227 | - | - | - | - | - | - |
| NON-SCHEDULED OVERTIME | 01164100 | 513140 | 2,040 | - | - | - | - | - | - |
| TOTAL PERSONAL SERVICES | | | 107,795 | 15,575 | 33,629 | 19,480 | 19,480 | 19,480 | - |
| EXPENSES: | | | | | | | | | |
| OTHER CONTRACTUAL SERVICES | 01164200 | 524090 | 5,794 | 6,560 | 8,000 | 8,500 | 8,500 | 8,500 | - |
| ADVERTISING-GENERAL | 01164200 | 534030 | 3,539 | - | 1,000 | 1,000 | 1,000 | 1,000 | - |
| PRINTING SERVICES | 01164200 | 534040 | (4,995) | 6,385 | 4,500 | 4,500 | 4,500 | 4,500 | - |
| BALLOTS | 01164200 | 534070 | - | 5,849 | 9,000 | 18,000 | 18,000 | 18,000 | - |
| CENSUS AND POSTAGE | 01164200 | 534090 | - | 10,939 | 13,000 | 15,000 | 15,000 | 15,000 | - |
| OFFICE SUPPLIES | 01164200 | 542010 | 28,235 | 1,229 | 3,500 | 3,500 | 3,500 | 3,500 | - |
| OFFICE EQUIPMENT | 01164200 | 542080 | 3,270 | 883 | 2,500 | 2,000 | 2,000 | 2,000 | - |
| ELECTION SUPPLIES | 01164200 | 542090 | 675 | - | 1,200 | 3,200 | 3,200 | 3,200 | - |
| TOTAL EXPENSES | | | 36,518 | 31,845 | 42,700 | 55,700 | 55,700 | 55,700 | - |
| TOTAL ELECTION & REGISTRATION : | | | 144,313 | 47,420 | 76,329 | 75,180 | 75,180 | 75,180 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: ZONING BOARD OF APPEALS

FUNCTION: GENERAL GOVERNMENT

DEPT #: 176

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| EXPENSES | 7,770 | 4,309 | 10,000 | 9,000 | 9,000 | 9,000 | - |
| TOTAL ZONING BOARD OF APPEALS : | \$7,770 | \$4,309 | \$10,000 | \$9,000 | \$9,000 | \$9,000 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: ZONING BOARD OF APPEALS

FUNCTION: GENERAL GOVERNMENT

DEPT #: 176

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| EXPENSES: | | | | | | | | | |
| ADVERTISING-GENERAL | 01176200 | 534030 | 7,770 | 4,309 | 10,000 | 9,000 | 9,000 | 9,000 | - |
| TOTAL EXPENSES | | | 7,770 | 4,309 | 10,000 | 9,000 | 9,000 | 9,000 | - |
| TOTAL ZONING BOARD OF APPEALS : | | | 7,770 | 4,309 | 10,000 | 9,000 | 9,000 | 9,000 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: PLANNING & GROWTH MGMT

FUNCTION: GENERAL GOVERNMENT

DEPT #: 177

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|---|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| PERSONAL SERVICES | 289,046 | 310,355 | 417,966 | 445,416 | 445,416 | 445,416 | - |
| EXPENSES | 23,581 | 28,009 | 32,300 | 32,300 | 32,300 | 32,300 | - |
| TOTAL PLANNING & GROWTH MGMT : | \$312,627 | \$338,364 | \$450,266 | \$477,716 | \$477,716 | \$477,716 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: PLANNING & GROWTH MGMT

FUNCTION: GENERAL GOVERNMENT

DEPT #: 177

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|---|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| SALARIES: | | | | | | | | | |
| DEPARTMENT HEAD | 01177100 | 511010 | 108,625 | 110,927 | 118,593 | 126,236 | 126,236 | 126,236 | - |
| ADMINISTRATIVE PERSONNEL | 01177100 | 511520 | 103,021 | 102,698 | 145,898 | 154,117 | 154,117 | 154,117 | - |
| OTHER CLERICAL SUPPORT | 01177100 | 511580 | 77,400 | 96,730 | 153,475 | 165,063 | 165,063 | 165,063 | - |
| TOTAL PERSONAL SERVICES | | | 289,046 | 310,355 | 417,966 | 445,416 | 445,416 | 445,416 | - |
| EXPENSES: | | | | | | | | | |
| CONSULTING SERVICES | 01177200 | 530950 | 5,000 | 11,228 | 7,000 | 7,000 | 7,000 | 7,000 | - |
| TELEPHONE | 01177200 | 534020 | 749 | 456 | 450 | 475 | 475 | 475 | - |
| ADVERTISING | 01177200 | 534030 | 9,281 | 7,647 | 16,000 | 15,600 | 15,600 | 15,600 | - |
| MARKETING | 01177200 | 534032 | - | 139 | - | - | - | - | - |
| PRINTING SERVICES | 01177200 | 534040 | 1,832 | 1,190 | 1,250 | 1,250 | 1,250 | 1,250 | - |
| OFFICE SUPPLIES | 01177200 | 542010 | 3,151 | 4,440 | 2,975 | 3,200 | 3,200 | 3,200 | - |
| FOOD - DEPARTMENTAL | 01177200 | 549050 | - | 849 | - | - | - | - | - |
| BOOKS & SUBSCRIPTIONS | 01177200 | 555015 | 500 | 610 | 800 | 900 | 900 | 900 | - |
| MEETINGS & CONFERENCES | 01177200 | 571100 | 1,684 | 315 | 2,575 | 2,500 | 2,500 | 2,500 | - |
| DUES AND MEMBERSHIPS | 01177200 | 573010 | 1,383 | 1,135 | 1,250 | 1,375 | 1,375 | 1,375 | - |
| TOTAL EXPENSES | | | 23,581 | 28,009 | 32,300 | 32,300 | 32,300 | 32,300 | - |
| TOTAL PLANNING & GROWTH MGMT : | | | 312,627 | 338,364 | 450,266 | 477,716 | 477,716 | 477,716 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: AGRICULTURAL COMMISSION

FUNCTION: GENERAL GOVERNMENT

DEPT #: 184

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| EXPENSES | - | 147 | 1,000 | 1,000 | 1,000 | 1,000 | - |
| TOTAL AGRICULTURAL COMMISSION : | \$- | \$147 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: AGRICULTURAL COMMISSION

FUNCTION: GENERAL GOVERNMENT

DEPT #: 184

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| EXPENSES: | | | | | | | | | |
| OFFICE SUPPLIES | 01184200 | 542010 | - | 147 | 1,000 | 1,000 | 1,000 | 1,000 | - |
| TOTAL EXPENSES | | | - | 147 | 1,000 | 1,000 | 1,000 | 1,000 | - |
| TOTAL AGRICULTURAL COMMISSION : | | | - | 147 | 1,000 | 1,000 | 1,000 | 1,000 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: PUBLIC PROPERTY & BUILDINGS

FUNCTION: GENERAL GOVERNMENT

DEPT #: 192

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--|---------------------|---------------------|--------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| PERSONAL SERVICES | 2,844,142 | 2,828,348 | 3,100,170 | 3,312,437 | 3,312,437 | 3,312,437 | - |
| EXPENSES | 3,958,017 | 4,426,236 | 4,539,000 | 5,297,200 | 5,297,200 | 5,297,200 | - |
| TOTAL PUBLIC PROPERTY & BUILDINGS : | \$6,802,159 | \$7,254,584 | \$7,639,170 | \$8,609,637 | \$8,609,637 | \$8,609,637 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: PUBLIC PROPERTY & BUILDINGS

FUNCTION: GENERAL GOVERNMENT

DEPT #: 192

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--------------------------------|-----|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| SALARIES: | | | | | | | | | |
| ADMINISTRATIVE PERSONNEL | | 511390 | 326,722 | 333,281 | 410,540 | 516,529 | 516,529 | 516,529 | - |
| OTHER CLERICAL | | 511530 | 118,613 | 121,466 | 127,551 | 133,826 | 133,826 | 133,826 | - |
| MAINTENANCE/TRADESMAN | | 511640 | 221,922 | 226,452 | 247,964 | 253,170 | 253,170 | 253,170 | - |
| CUSTODIANS | | 511650 | 1,969,339 | 1,942,766 | 2,121,115 | 2,190,811 | 2,190,811 | 2,190,811 | - |
| SUBSTITUTE CUSTODIANS | | 512170 | 49,632 | 55,342 | 77,000 | 80,000 | 80,000 | 80,000 | - |
| NON-SCHEDULED OVERTIME | | 513140 | 145,517 | 137,237 | 102,000 | 110,000 | 110,000 | 110,000 | - |
| SICK LEAVE INCENTIVE | | 514080 | 720 | - | - | - | - | - | - |
| CLOTHING ALLOWANCE | | 542110 | 11,676 | 11,805 | 14,000 | 28,101 | 28,101 | 28,101 | - |
| TOTAL PERSONAL SERVICES | | | 2,844,142 | 2,828,348 | 3,100,170 | 3,312,437 | 3,312,437 | 3,312,437 | - |
| EXPENSES: | | | | | | | | | |
| ELECTRICITY | | 521010 | 1,353,650 | 1,436,634 | 1,605,500 | 2,096,500 | 2,096,500 | 2,096,500 | - |
| NATURAL GAS | | 521020 | 581,404 | 534,219 | 597,500 | 707,200 | 707,200 | 707,200 | - |
| PROPANE GAS | | 521040 | 4,594 | 4,243 | 5,000 | 7,500 | 7,500 | 7,500 | - |
| WATER | | 523010 | 75,328 | 159,989 | 253,000 | 258,000 | 258,000 | 258,000 | - |
| SEWER | | 523020 | 6,638 | 25,297 | 60,000 | 60,000 | 60,000 | 60,000 | - |
| STORMWATER | | 523030 | - | - | - | 54,000 | 54,000 | 54,000 | - |
| BUILDING MAINTENANCE | | 524010 | 164,973 | 262,714 | 225,000 | 250,000 | 250,000 | 250,000 | - |
| EQUIPMENT MAINTENANCE | | 524030 | 168,293 | 252,957 | 130,000 | 150,000 | 150,000 | 150,000 | - |
| OTHER CONTRACTUAL SERVICES | | 524090 | 332,979 | 326,321 | 275,500 | 295,500 | 295,500 | 295,500 | - |
| BLDG MAINT SVCS-HVAC | | 524100 | - | 7,558 | 42,000 | 42,000 | 42,000 | 42,000 | - |
| BLDG MAINT SVCS-PLUMBING | | 524102 | 21,694 | 46,786 | 33,000 | 33,000 | 33,000 | 33,000 | - |
| BLDG MAINT SVCS-ELECTICAL | | 524103 | 7,724 | 35,197 | 28,000 | 28,000 | 28,000 | 28,000 | - |
| BLDG MAINT SVCS-DOORS/WINDOWS | | 524105 | 22,460 | 24,939 | 24,000 | 28,500 | 28,500 | 28,500 | - |
| BLDG MAINT SVCS-ROOF | | 524108 | 9,928 | 8,334 | 26,000 | 26,000 | 26,000 | 26,000 | - |
| BLDG MAINT SVCS-PEST CONTROL | | 524109 | 4,224 | 3,670 | 9,000 | 9,000 | 9,000 | 9,000 | - |
| BLDG MAINT SVCS-EQUIP/MAINT | | 524112 | 176,809 | 265,653 | 184,500 | 184,500 | 184,500 | 184,500 | - |
| BUILDINGS RENTAL/LEASE | | 527010 | 20,000 | 20,000 | 26,500 | 20,000 | 20,000 | 20,000 | - |
| CUSTODIAL SERVICES | | 529010 | 13,473 | 15,035 | 35,000 | 35,000 | 35,000 | 35,000 | - |
| DISPOSAL SERVICES | | 529060 | 109,058 | 123,628 | 125,000 | 125,000 | 125,000 | 125,000 | - |
| OTHER MONITORING SERVICES | | 529085 | 3,494 | 1,941 | 16,000 | 19,000 | 19,000 | 19,000 | - |
| CONSULTING SERVICES | | 530950 | 1,610 | 2,368 | 10,000 | - | - | - | - |
| TELEPHONE | | 534020 | 200,079 | 202,067 | 204,000 | 204,000 | 204,000 | 204,000 | - |
| BUILDINGS - M & R SUPPLIES | | 543010 | 80,999 | 59,033 | 36,000 | 40,000 | 40,000 | 40,000 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: PUBLIC PROPERTY & BUILDINGS

FUNCTION: GENERAL GOVERNMENT

DEPT #: 192

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--|-----|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| EQUIPMENT - M&R SUPPLIES | | 543040 | 64,064 | 56,144 | 55,000 | 65,000 | 65,000 | 65,000 | - |
| PAINTING - M&R SUPPLIES | | 543050 | 2,039 | 3,242 | 8,000 | 9,000 | 9,000 | 9,000 | - |
| LIGHTING/ELECTRICAL SUPPLIES | | 543110 | 36,452 | 18,377 | 39,000 | 43,000 | 43,000 | 43,000 | - |
| PLUMBING SUPPLIES | | 543120 | 79,607 | 86,040 | 47,000 | 48,000 | 48,000 | 48,000 | - |
| WINDOWS & GLASS SUPPLIES | | 543250 | 5,165 | 9,370 | 22,000 | 22,000 | 22,000 | 22,000 | - |
| BUILDING SUPPLIES W/M | | 543290 | 71,537 | 48,812 | 86,000 | 86,000 | 86,000 | 86,000 | - |
| CUSTODIAL SUPPLIES | | 545010 | 303,178 | 320,796 | 299,500 | 319,500 | 319,500 | 319,500 | - |
| OTHER EXPENSES | | 573040 | 36,564 | 64,873 | 32,000 | 32,000 | 32,000 | 32,000 | - |
| TOTAL EXPENSES | | | 3,958,017 | 4,426,236 | 4,539,000 | 5,297,200 | 5,297,200 | 5,297,200 | - |
| TOTAL PUBLIC PROPERTY & BUILDINGS : | | | 6,802,159 | 7,254,584 | 7,639,170 | 8,609,637 | 8,609,637 | 8,609,637 | - |



**TOWN OF FRANKLIN
FY24 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: PUBLIC FACILITIES**

| Employee Name | Position or Title | Begin Salary Date | Emp. # | Full Time / Part | Grade & Step | Hours per Week | Hourly Pay | Annual Salary FY24 | Total # Pay Periods | Total FY24 Budget | Other Pay | Total Budgeted for Employee |
|--------------------------|-----------------------|-------------------|--------|------------------|--------------|----------------|------------|--------------------|---------------------|--------------------------|--------------|-----------------------------|
| John Aicardi | Town Custodian | 7/1/2023 | 7100 | PT | NU | 16 | \$ 19.43 | \$ 16,165.76 | 26.00 | \$ 16,166.00 | | \$ 16,166.00 |
| Scott Collins | Town Custodian | 7/1/2023 | 9891 | PT | NU | 19 | \$ 18.91 | \$ 18,683.08 | 26.00 | \$ 18,684.00 | | \$ 18,684.00 |
| Bernard (Michael) Cronin | Town Custodian | 7/1/2023 | 8345 | PT | NU | 19 | \$ 19.43 | \$ 19,196.84 | 26.00 | \$ 19,197.00 | | \$ 19,197.00 |
| Bruce Dowdall | Town Custodian | 7/1/2023 | 7093 | PT | NU | 19 | \$ 19.43 | \$ 19,196.84 | 26.00 | \$ 19,197.00 | | \$ 19,197.00 |
| Peter Ferrelli | Town Custodian | 7/1/2023 | 9962 | PT | NU | 19 | \$ 18.91 | \$ 18,683.08 | 26.00 | \$ 18,684.00 | | \$ 18,684.00 |
| Tim LaNeve | Town Custodian | 7/1/2023 | 8224 | PT | NU | 19 | \$ 19.18 | \$ 18,949.84 | 26.00 | \$ 18,950.00 | | \$ 18,950.00 |
| Kevin MacDonald | Town Custodian | 7/1/2023 | 9138 | PT | NU | 19 | \$ 19.18 | \$ 18,949.84 | 26.00 | \$ 18,950.00 | | \$ 18,950.00 |
| Vincenzo Papparazzo | Town Custodian | 7/1/2023 | 9158 | PT | NU | 19 | \$ 19.18 | \$ 18,949.84 | 26.00 | \$ 18,950.00 | | \$ 18,950.00 |
| Vacant | Town Custodian | 7/1/2023 | | PT | NU | 19 | \$ 18.45 | \$ 18,228.60 | 26.00 | \$ 18,229.00 | | \$ 18,229.00 |
| Richard Sinibaldi | Town Custodian | 7/1/2023 | 9606 | PT | NU | 19 | \$ 18.91 | \$ 18,683.08 | 26.00 | \$ 18,684.00 | | \$ 18,684.00 |
| Kasy Smoot | Town Custodian | 7/1/2023 | 6556 | PT | NU | 19 | \$ 19.43 | \$ 19,196.84 | 26.00 | \$ 19,197.00 | | \$ 19,197.00 |
| Aurelio (Elio) Taddeo | Town Custodian | 7/1/2023 | 9909 | PT | NU | 19 | \$ 18.91 | \$ 18,683.08 | 26.00 | \$ 18,684.00 | | \$ 18,684.00 |
| Daniel Toye | Town Custodian | 7/1/2023 | 7192 | PT | NU | 19 | \$ 19.43 | \$ 19,196.84 | 26.00 | \$ 19,197.00 | | \$ 19,197.00 |
| Vacant | Town Custodian | 7/1/2023 | | PT | NU | 19 | \$ 18.45 | \$ 18,228.60 | 26.00 | \$ 18,229.00 | | \$ 18,229.00 |
| Vacant | Town Custodian | 7/1/2023 | | PT | NU | 19 | \$ 18.45 | \$ 18,228.60 | 26.00 | \$ 18,229.00 | | \$ 18,229.00 |
| Large Project Detail | Town Custodian | 7/1/2023 | | | | | | \$ - | 26.00 | \$ - | \$ 26,000.00 | \$ 26,000.00 |
| Coverage Detail | Town Custodian | 7/1/2023 | | | | | | \$ - | 26.00 | \$ - | \$ 18,000.00 | \$ 18,000.00 |
| William Pizzi | Painter | 7/1/2023 | 7534 | PT | NU | 15 | \$ 24.29 | \$ 18,946.20 | 26.00 | \$ 18,947.00 | | \$ 18,947.00 |
| Michael Carter | Maintenance | 7/1/2023 | 3258 | FT | | 40 | \$ 37.54 | \$ 78,083.20 | 26.00 | \$ 78,084.00 | | \$ 78,084.00 |
| David Gregoire | Maintenance | 7/1/2023 | 8814 | FT | | 40 | \$ 37.54 | \$ 78,083.20 | 26.00 | \$ 78,084.00 | | \$ 78,084.00 |
| John Rondeau | Maintenance | 7/1/2023 | 2215 | FT | | 40 | \$ 37.54 | \$ 78,083.20 | 26.00 | \$ 78,084.00 | | \$ 78,084.00 |
| Kevin Harn | Deputy Director - Fac | 7/1/2023 | | FT | NU | 40 | \$ 68.01 | \$ 143,500.00 | 26.00 | \$ 143,500.00 | | \$ 143,500.00 |
| Michael D'Angelo | Director - Fac | 7/1/2023 | 1026 | FT | NU | 40 | \$ 71.35 | \$ 158,875.00 | 26.00 | \$ 158,875.00 | | \$ 158,875.00 |
| Richard Gaskin | Deputy Director - Fac | 7/1/2023 | 3551 | FT | NU | 40 | \$ 56.15 | \$ 116,786.45 | 26.00 | \$ 116,787.00 | | \$ 116,787.00 |
| Steve O'Neill | Deputy Director - Fac | 7/1/2023 | | FT | NU | 40 | \$ 43.37 | \$ 97,375.00 | 26.00 | \$ 97,375.00 | | \$ 97,375.00 |
| Irene McDonough | Admin Asst - Fac | 7/1/2023 | 3065 | FT | NU | 40 | \$ 30.44 | \$ 63,315.20 | 26.00 | \$ 63,316.00 | | \$ 63,316.00 |
| Karen Tulloch | Fac Administrator | 7/1/2023 | 2124 | FT | NU | 40 | \$ 33.90 | \$ 70,512.00 | 26.00 | \$ 70,512.00 | | \$ 70,512.00 |
| Elizabeth Carter | Sr. Day Custodian | 7/1/2023 | 2348 | FT | | 40 | \$ 29.01 | \$ 60,340.80 | 26.00 | \$ 60,341.00 | | \$ 60,341.00 |
| | | | | | | | | | | \$ 1,243,132.00 | \$ 44,000.00 | \$ 1,287,132.00 |
| | | | | | | | | | | Totals From Page 2 and 3 | | \$ 2,025,334.00 |
| | | | | | | | | | | Grand Total | | \$ 3,312,466.00 |



**TOWN OF FRANKLIN
FY24 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: PUBLIC FACILITIES**

| Employee Name | Position or Title | Begin Salary Date | Emp. # | Full Time / Part | Grade & Step | Hours per Week | Hourly Pay | Annual Salary FY24 | Total # Pay Periods | Total FY24 Budget | Other Pay | Total Budgeted for Employee |
|----------------------------|---------------------|-------------------|--------|------------------|--------------|----------------|------------|--------------------|---------------------|-------------------|-----------|-----------------------------|
| William Webster | Sr. Day Custodian | 7/1/2023 | 3178 | FT | | 40 | \$ 29.01 | \$ 60,340.80 | 26.00 | \$ 60,341.00 | | \$ 60,341.00 |
| Magdy Hanna | Jr. Night Custodian | 7/1/2023 | 6265 | FT | 5 | 40 | \$ 26.37 | \$ 54,849.60 | 26.00 | \$ 54,850.00 | | \$ 54,850.00 |
| Cheryl Paquette | Jr. Night Custodian | 7/1/2023 | 3440 | FT | 5 | 40 | \$26.37 | \$ 54,849.60 | 26.00 | \$ 54,850.00 | | \$ 54,850.00 |
| John Mullins | Jr. Night Custodian | 7/1/2023 | 7806 | FT | 5 | 40 | \$26.37 | \$ 54,849.60 | 26.00 | \$ 54,850.00 | | \$ 54,850.00 |
| Anthony Lomberto | Jr. Night Custodian | 7/1/2023 | 7813 | FT | 5 | 40 | \$26.37 | \$ 54,849.60 | 26.00 | \$ 54,850.00 | | \$ 54,850.00 |
| Joseph Mucciarone | Jr. Night Custodian | 7/1/2023 | 9073 | FT | 5 | 40 | \$26.37 | \$ 54,849.60 | 26.00 | \$ 54,850.00 | | \$ 54,850.00 |
| Nicholas Barry | Jr. Night Custodian | 7/1/2023 | 6921 | FT | 5 | 40 | \$ 26.37 | \$ 54,849.60 | 26.00 | \$ 54,850.00 | | \$ 54,850.00 |
| Michael Bennett | Jr. Night Custodian | 7/1/2023 | 9440 | FT | 3 | 40 | \$ 24.00 | \$ 49,920.00 | 26.00 | \$ 49,920.00 | | \$ 49,920.00 |
| STEVE BEAULIEU | Maintenance | 7/1/2023 | 2742 | FT | | 40 | \$ 29.01 | \$ 60,340.80 | 26.00 | \$ 60,341.00 | | \$ 60,341.00 |
| Café OT(20hrs/wk,40wks/yr) | High School Café OT | 7/1/2023 | | | | | \$ 43.52 | \$ 34,816.00 | 26.00 | \$ 34,816.00 | | \$ 34,816.00 |
| Kevin Houlihan | Sr. Day Custodian | 7/1/2023 | 7047 | FT | | 40 | \$ 29.01 | \$ 60,340.80 | 26.00 | \$ 60,341.00 | | \$ 60,341.00 |
| Robert Dubois | Jr. Night Custodian | 7/1/2023 | 3513 | FT | 5 | 40 | \$26.37 | \$ 54,849.60 | 26.00 | \$ 54,850.00 | | \$ 54,850.00 |
| Robert Gaspar | Jr. Night Custodian | 7/1/2023 | 3388 | FT | 5 | 40 | \$26.37 | \$ 54,849.60 | 26.00 | \$ 54,850.00 | | \$ 54,850.00 |
| Louis Carney | Jr. Night Custodian | 7/1/2023 | 6729 | FT | 5 | 40 | \$ 26.37 | \$ 54,849.60 | 26.00 | \$ 54,850.00 | | \$ 54,850.00 |
| Jordon Nesmith | Jr. Night Custodian | 7/1/2023 | 5895 | FT | 5 | 40 | \$26.37 | \$ 54,849.60 | 26.00 | \$ 54,850.00 | | \$ 54,850.00 |
| Brian Manning | Jr. Night Custodian | 7/1/2023 | 9072 | FT | 5 | 40 | \$ 26.37 | \$ 54,849.60 | 26.00 | \$ 54,850.00 | | \$ 54,850.00 |
| Michael Ellsworth | Sr. Day Custodian | 7/1/2023 | 1941 | FT | | 40 | \$ 29.01 | \$ 60,340.80 | 26.00 | \$ 60,341.00 | | \$ 60,341.00 |
| Jonathan Pinheiro | Jr. Night Custodian | 7/1/2023 | 6011 | FT | 5 | 40 | \$26.37 | \$ 54,849.60 | 26.00 | \$ 54,850.00 | | \$ 54,850.00 |
| Joseph Logan | Jr. Night Custodian | 7/1/2023 | 7821 | FT | 5 | 40 | \$26.37 | \$ 54,849.60 | 26.00 | \$ 54,850.00 | | \$ 54,850.00 |
| Robert Pidgeon | Jr. Night Custodian | 7/1/2023 | 8007 | FT | 5 | 40 | \$26.37 | \$ 54,849.60 | 26.00 | \$ 54,850.00 | | \$ 54,850.00 |
| Michael Giorgio | Jr. Night Custodian | 7/1/2023 | 10000 | FT | 2 | 40 | \$ 22.89 | \$ 47,611.20 | 26.00 | \$ 47,612.00 | | \$ 47,612.00 |
| Samuel Harrell | Jr. Night Custodian | 7/1/2023 | 8348 | FT | 2 | 40 | \$ 22.89 | \$ 47,611.20 | 26.00 | \$ 47,612.00 | | \$ 47,612.00 |
| Charles Reid | Sr. Day Custodian | 7/1/2023 | 4130 | FT | | 40 | \$ 27.80 | \$ 57,824.00 | 26.00 | \$ 57,824.00 | | \$ 57,824.00 |
| Francisco Murillo | Jr. Night Custodian | 7/1/2023 | 5501 | FT | 5 | 40 | \$26.37 | \$ 54,849.60 | 26.00 | \$ 54,850.00 | | \$ 54,850.00 |
| Robert Costanzo | Jr. Night Custodian | 7/1/2023 | 2689 | FT | 5 | 20 | \$26.37 | \$ 27,424.80 | 26.00 | \$ 27,425.00 | | \$ 27,425.00 |
| Raul Viveiros | Sr. Day Custodian | 7/1/2023 | 2319 | FT | | 40 | \$29.01 | \$ 60,340.80 | 26.00 | \$ 60,341.00 | | \$ 60,341.00 |
| Diana Ahlin | Jr. Night Custodian | 7/1/2023 | 1925 | FT | 5 | 40 | \$26.37 | \$ 54,849.60 | 26.00 | \$ 54,850.00 | | \$ 54,850.00 |
| Michael Avakian | Jr. Night Custodian | 7/1/2023 | 7564 | FT | 5 | 40 | \$26.37 | \$ 54,849.60 | 26.00 | \$ 54,850.00 | | \$ 54,850.00 |
| | | | | | | | | | | \$ 1,499,364.00 | \$ - | \$ 1,499,364.00 |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: CENTRAL SERVICES

FUNCTION: GENERAL GOVERNMENT

DEPT #: 196

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|---------------------------------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| EXPENSES | 127,383 | 119,242 | 150,500 | 161,000 | 161,000 | 161,000 | - |
| TOTAL CENTRAL SERVICES : | \$127,383 | \$119,242 | \$150,500 | \$161,000 | \$161,000 | \$161,000 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: CENTRAL SERVICES

FUNCTION: GENERAL GOVERNMENT

DEPT #: 196

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|---------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| EXPENSES: | | | | | | | | | |
| OFFICE EQUIPMENT MAINT | 01196200 | 524040 | 3,490 | 815 | 4,000 | 1,000 | 1,000 | 1,000 | - |
| OTHER CONTRACTUAL SERVICES | 01196200 | 524090 | 5,977 | 21,255 | 25,500 | 27,000 | 27,000 | 27,000 | - |
| EQUIPMENT RENTAL/LEASE | 01196200 | 527030 | 853 | 2,472 | 2,500 | 3,000 | 3,000 | 3,000 | - |
| POSTAGE | 01196200 | 534010 | 109,772 | 86,608 | 111,000 | 120,000 | 120,000 | 120,000 | - |
| OFFICE SUPPLIES | 01196200 | 542010 | 7,291 | 8,091 | 7,500 | 10,000 | 10,000 | 10,000 | - |
| TOTAL EXPENSES | | | 127,383 | 119,242 | 150,500 | 161,000 | 161,000 | 161,000 | - |
| TOTAL CENTRAL SERVICES : | | | 127,383 | 119,242 | 150,500 | 161,000 | 161,000 | 161,000 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: POLICE

FUNCTION: PUBLIC SAFETY

DEPT #: 210

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|-----------------------|---------------------|---------------------|--------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| PERSONAL SERVICES | 5,360,673 | 5,567,483 | 6,018,217 | 6,652,746 | 6,652,746 | 6,652,746 | - |
| EXPENSES | 228,982 | 242,769 | 316,140 | 373,931 | 373,931 | 373,931 | - |
| TOTAL POLICE : | \$5,589,655 | \$5,810,252 | \$6,334,357 | \$7,026,677 | \$7,026,677 | \$7,026,677 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: POLICE

FUNCTION: PUBLIC SAFETY

DEPT #: 210

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| SALARIES: | | | | | | | | | |
| DEPARTMENT HEAD | 01210100 | 511010 | 176,802 | 180,352 | 189,888 | 199,035 | 199,035 | 199,035 | - |
| POLICE OFFICERS | 01210100 | 511250 | 3,190,366 | 3,241,648 | 3,481,200 | 3,873,922 | 3,873,922 | 3,873,922 | - |
| CIVILIAN PERSONNEL | 01210100 | 511280 | 141,556 | 132,798 | 136,138 | 140,397 | 140,397 | 140,397 | - |
| ADMINISTRATIVE PERSONNEL | 01210100 | 511520 | 440,784 | 471,295 | 455,267 | 499,545 | 499,545 | 499,545 | - |
| RESERVES/MATRONS | 01210100 | 511760 | - | - | 1,000 | 1,000 | 1,000 | 1,000 | - |
| SCHEDULED OVERTIME | 01210100 | 513120 | 28,482 | 36,513 | 41,114 | 39,027 | 39,027 | 39,027 | - |
| NON-SCHEDULED OVERTIME | 01210100 | 513140 | 152,686 | 150,109 | 135,348 | 138,425 | 138,425 | 138,425 | - |
| HOLIDAY OVERTIME | 01210100 | 513170 | 64,279 | 55,639 | 100,962 | 112,736 | 112,736 | 112,736 | - |
| VACATION COVERAGE | 01210100 | 513210 | 107,208 | 97,379 | 158,942 | 133,817 | 133,817 | 133,817 | - |
| ILLNESS COVERAGE | 01210100 | 513220 | 72,803 | 82,295 | 76,333 | 79,024 | 79,024 | 79,024 | - |
| COURT APPEARANCES | 01210100 | 513240 | 5,650 | 25,985 | 40,320 | 41,741 | 41,741 | 41,741 | - |
| TRAINING COVERAGE | 01210100 | 513260 | 56,141 | 101,181 | 92,420 | 106,248 | 106,248 | 106,248 | - |
| FLSA OVERTIME DIFFERENTIAL | 01210100 | 513290 | - | - | 500 | 500 | 500 | 500 | - |
| SHIFT DIFFERENTIAL | 01210100 | 514010 | 112,152 | 115,856 | 124,800 | 141,440 | 141,440 | 141,440 | - |
| HOLIDAY DIFFERENTIAL | 01210100 | 514030 | 33,511 | 35,411 | 60,808 | 67,275 | 67,275 | 67,275 | - |
| EDUCATION INCENTIVE PAY | 01210100 | 514050 | 653,160 | 699,121 | 764,518 | 869,200 | 869,200 | 869,200 | - |
| ADDITIONAL ASSIGNED DUTIES | 01210100 | 514060 | 56,475 | 56,875 | 57,200 | 80,600 | 80,600 | 80,600 | - |
| SICK LEAVE INCENTIVE | 01210100 | 514075 | - | - | - | 20,400 | 20,400 | 20,400 | - |
| STIPENDS | 01210100 | 514090 | 46,700 | 51,690 | 56,680 | 66,560 | 66,560 | 66,560 | - |
| HOLIDAY PAY | 01210100 | 515010 | 21,916 | 28,999 | 24,978 | 25,854 | 25,854 | 25,854 | - |
| SICK LEAVE BUYBACK | 01210100 | 519020 | - | 4,337 | 19,800 | 16,000 | 16,000 | 16,000 | - |
| TOTAL PERSONAL SERVICES | | | 5,360,673 | 5,567,483 | 6,018,217 | 6,652,746 | 6,652,746 | 6,652,746 | - |
| EXPENSES: | | | | | | | | | |
| TUITION REIMBURSEMENT | 01210200 | 517040 | 24,884 | 6,611 | 44,000 | 52,000 | 52,000 | 52,000 | - |
| VEHICLE MAINTENANCE | 01210200 | 524020 | 4,151 | 7,293 | 6,000 | 6,000 | 6,000 | 6,000 | - |
| EQUIPMENT MAINTENANCE | 01210200 | 524030 | 6,621 | 5,459 | 6,000 | 6,000 | 6,000 | 6,000 | - |
| OFFICE EQUIPMENT MAINTENANCE | 01210200 | 524040 | 2,422 | 947 | 3,500 | 2,350 | 2,350 | 2,350 | - |
| OTHER EQUIPMENT MAINTENANCE | 01210200 | 524050 | 22,284 | 18,486 | 22,290 | 25,821 | 25,821 | 25,821 | - |
| COMMUNICATIONS EQUIPMENT MAINT | 01210200 | 524060 | 1,006 | 4,683 | 8,000 | 8,000 | 8,000 | 8,000 | - |
| OTHER CONTRACTUAL SERVICES | 01210200 | 524090 | 11,429 | 25,391 | 25,900 | 29,100 | 29,100 | 29,100 | - |
| EQUIPMENT RENTAL/LEASE | 01210200 | 527030 | - | - | - | 14,610 | 14,610 | 14,610 | - |
| HEALTH/MEDICAL SERVICES | 01210200 | 530300 | - | - | 250 | - | - | - | - |
| TELEPHONE | 01210200 | 534020 | 30,713 | 33,041 | 38,400 | 38,400 | 38,400 | 38,400 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: POLICE

FUNCTION: PUBLIC SAFETY

DEPT #: 210

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| PRINTING SERVICES | 01210200 | 534040 | 3,937 | 3,692 | 3,000 | 4,500 | 4,500 | 4,500 | - |
| OFFICE SUPPLIES | 01210200 | 542010 | 6,552 | 7,706 | 6,000 | 7,000 | 7,000 | 7,000 | - |
| OFFICE EQUIPMENT | 01210200 | 542080 | 3,029 | 1,219 | 500 | 7,000 | 7,000 | 7,000 | - |
| PRISONER MEALS | 01210200 | 549030 | 181 | 450 | 700 | 700 | 700 | 700 | - |
| FOOD - DEPARTMENTAL | 01210200 | 549050 | 2,575 | 1,997 | 1,500 | 2,250 | 2,250 | 2,250 | - |
| HEALTH/MEDICAL SUPPLIES | 01210200 | 550010 | 9,555 | 4,618 | 4,500 | 4,500 | 4,500 | 4,500 | - |
| AMMUNITION SUPPLIES | 01210200 | 552020 | 23,072 | 34,619 | 41,000 | 41,000 | 41,000 | 41,000 | - |
| SAFETY EQUIPMENT | 01210200 | 552030 | 32,688 | 31,950 | 18,000 | 41,600 | 41,600 | 41,600 | - |
| PHOTO/FINGERPRINT SUPPLIES | 01210200 | 552040 | 2,237 | 1,190 | 3,000 | 3,000 | 3,000 | 3,000 | - |
| OTHER PUBLIC SAFETY SUPPLIES | 01210200 | 552090 | 5,366 | 4,972 | 5,500 | 5,500 | 5,500 | 5,500 | - |
| OTHER EQUIPMENT | 01210200 | 553900 | 254 | 3,099 | 1,500 | 1,500 | 1,500 | 1,500 | - |
| BOOKS & SUBSCRIPTIONS | 01210200 | 555015 | 255 | - | 1,400 | 1,400 | 1,400 | 1,400 | - |
| MEETINGS & CONFERENCES | 01210200 | 571100 | 19,759 | 30,878 | 56,000 | 56,000 | 56,000 | 56,000 | - |
| DUES AND MEMBERSHIPS | 01210200 | 573010 | 16,010 | 14,470 | 19,200 | 15,700 | 15,700 | 15,700 | - |
| TOTAL EXPENSES | | | 228,982 | 242,769 | 316,140 | 373,931 | 373,931 | 373,931 | - |
| TOTAL POLICE : | | | 5,589,655 | 5,810,252 | 6,334,357 | 7,026,677 | 7,026,677 | 7,026,677 | - |



TOWN OF FRANKLIN
FY24 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: POLICE DEPARTMENT

| Employee Name | Position or Title | Begin Salary Date | Emp. # | Full Time / Part | Grade & Step | Hours per Week | Hourly Pay | Annual Salary FY24 | Total # Pay Periods | Total FY24 Budget | Other Pay | Total Budgeted for Employee |
|-----------------------|-------------------|-------------------|--------|------------------|--------------|----------------|------------|--------------------|---------------------|--------------------------|-----------|-----------------------------|
| LYNCH, THOMAS | CHIEF | 7/1/2023 | 1775 | FT | G-21 | 40 | | \$ 199,034.50 | 26.00 | \$ 199,035.00 | | \$ 199,035.00 |
| WEST, JAMES | DEPUTY CHF | 7/1/2023 | 4134 | FT | | 40 | | \$ 154,076.30 | 26.00 | \$ 154,077.00 | | \$ 154,077.00 |
| RYAN, JOHN | LIEUTENANT | 7/1/2023 | 1371 | FT | STEP 3 | 40 | | \$ 145,680.11 | 26.00 | \$ 145,681.00 | \$ - | \$ 145,681.00 |
| REILLY, JASON | LIEUTENANT | 7/1/2023 | 1288 | FT | STEP3 | 40 | | \$ 139,852.00 | 26.00 | \$ 139,852.00 | | \$ 139,852.00 |
| ZIMMERMAN, ERIC | LIEUTENANT | 7/1/2023 | 4634 | FT | STEP3 | 40 | | \$ 145,680.11 | 26.00 | \$ 145,681.00 | | \$ 145,681.00 |
| CAMPANELLI, MICHAEL | SERGEANT | 7/1/2023 | 2136 | FT | STEP 3 | 40 | | \$ 110,678.10 | 26.00 | \$ 110,679.00 | | \$ 110,679.00 |
| COPELAND, ERIC | SERGEANT | 7/1/2023 | 2431 | FT | STEP 3 | 40 | | \$ 106,251.08 | 26.00 | \$ 106,252.00 | | \$ 106,252.00 |
| MACQUARRIE, ROBERT | SERGEANT | 7/1/2023 | 6202 | FT | STEP 3 | 40 | | \$ 110,678.10 | 26.00 | \$ 110,679.00 | | \$ 110,679.00 |
| MARGUERITE, LOUIS | SERGEANT | 7/1/2023 | 2501 | FT | STEP 3 | 40 | | \$ 106,251.08 | 26.00 | \$ 106,252.00 | | \$ 106,252.00 |
| SMITH, DANIEL | SERGEANT | 7/1/2023 | 2628 | FT | STEP 3 | 40 | | \$ 110,678.10 | 26.00 | \$ 110,679.00 | | \$ 110,679.00 |
| SPILLANE, CHRISTOPHER | SERGEANT | 7/1/2023 | 2134 | FT | STEP 3 | 40 | | \$ - | 26.00 | \$ - | | \$ - |
| KOBLICK, KALMAN | SERGEANT | 7/1/2023 | 2134 | FT | STEP2 | 40 | | \$ 100,990.24 | 26.00 | \$ 100,991.00 | | \$ 100,991.00 |
| PALMIERI, NICHOLAS | SERGEANT | 7/1/2023 | 8010 | FT | STEP3 | 40 | | \$ 110,678.10 | 26.00 | \$ 110,679.00 | | \$ 110,679.00 |
| COLLECCHI, MICHAEL | SERGEANT | 7/1/2023 | 7217 | FT | STEP3 | 40 | | \$ 110,678.10 | 26.00 | \$ 110,679.00 | | \$ 110,679.00 |
| CROSMAN, CONNOR | SERGEANT | 7/1/2023 | 8334 | FT | STEP2 | 40 | | \$ 105,198.34 | 26.00 | \$ 105,199.00 | | \$ 105,199.00 |
| LACURE, MICHAEL | OFFICER | 7/1/2023 | | FT | STEP 7 | 40 | | \$ 92,703.26 | 26.00 | \$ 92,704.00 | | \$ 92,704.00 |
| BAKER, LEEANNE | DET/OFFICER | 7/1/2023 | 8054 | FT | STEP 7 | 40 | | \$ 92,703.26 | 26.00 | \$ 92,704.00 | | \$ 92,704.00 |
| BIELSKI, JOVAN | OFFICER | 7/1/2023 | 2169 | FT | STEP 7 | 40 | | \$ 81,578.90 | 26.00 | \$ 81,579.00 | | \$ 81,579.00 |
| BUSSEY, JONATHON | DET/OFFICER | 7/1/2023 | 3316 | FT | STEP 7 | 40 | | \$ 81,578.90 | 26.00 | \$ 81,579.00 | | \$ 81,579.00 |
| CANAVAN, LAURA | OFFICER | 7/1/2023 | 8779 | FT | STEP 7 | 40 | | \$ 88,995.14 | 26.00 | \$ 88,996.00 | | \$ 88,996.00 |
| CUSSON, ERIC | OFFICER | 7/1/2023 | 1581 | FT | STEP 7 | 40 | | \$ 88,995.14 | 26.00 | \$ 88,996.00 | | \$ 88,996.00 |
| GILBOY, MICHAEL | OFFICER | 7/1/2023 | 3402 | FT | STEP 7 | 40 | | \$ 88,995.14 | 26.00 | \$ 88,996.00 | | \$ 88,996.00 |
| GOVE, DAVID | CSO OFFICER | 7/1/2023 | 1690 | FT | STEP 7 | 40 | | \$ 88,995.14 | 26.00 | \$ 88,996.00 | | \$ 88,996.00 |
| GUARINO, PAUL | CSO OFFICER | 7/1/2023 | 3709 | FT | STEP 7 | 40 | | \$ 88,995.14 | 26.00 | \$ 88,996.00 | | \$ 88,996.00 |
| HAMILTON, STEVEN | OFFICER | 7/1/2023 | 6614 | FT | STEP7 | 40 | | \$ - | 26.00 | \$ - | | \$ - |
| LAGOA, TARA | OFFICER | 7/1/2023 | 7876 | FT | STEP 7 | 40 | | \$ 81,578.90 | 26.00 | \$ 81,579.00 | | \$ 81,579.00 |
| LAWRENCE , JAMES | OFFICER | 7/1/2023 | 2801 | FT | STEP 7 | 40 | | \$ 74,162.66 | 26.00 | \$ 74,163.00 | | \$ 74,163.00 |
| MACLEAN, JOSEPH | DET/OFFICER | 7/1/2023 | 1211 | FT | STEP 7 | 40 | | \$ 81,578.90 | 26.00 | \$ 81,579.00 | | \$ 81,579.00 |
| | | | | | | | | | | \$ 2,787,282.00 | \$ - | \$ 2,787,282.00 |
| | | | | | | | | | | Totals From Page 2 and 3 | | \$ 3,865,501.00 |
| | | | | | | | | | | Grand Total | | \$ 6,652,783.00 |



**TOWN OF FRANKLIN
FY24 PERSONNEL BUDGET WORKSHEET**

DEPARTMENT: _____

| Employee Name | Position or Title | Begin Salary Date | Emp. # | Full Time / Part | Grade & Step | Hours per Week | Hourly Pay | Annual Salary FY24 | Total # Pay Periods | Total FY24 Budget | Other Pay | Total Budgeted for Employee |
|------------------------|-------------------|-------------------|--------|------------------|--------------|----------------|------------|--------------------|---------------------|-------------------|-----------|-----------------------------|
| MARTINI, RICHARD | OFFICER | 7/1/2023 | 2259 | FT | STEP 7 | 40 | | \$ 81,578.90 | 26.00 | \$ 81,579.00 | | \$ 81,579.00 |
| MUCCIARONE, JAMES | CSO OFFICER | 7/1/2023 | 2146 | FT | STEP 7 | 40 | | \$ - | 26.00 | \$ - | | \$ - |
| NAGLE, TIMOTHY | DET/OFFICER | 7/1/2023 | 2818 | FT | STEP 7 | 40 | | \$ 81,578.90 | 26.00 | \$ 81,579.00 | | \$ 81,579.00 |
| PALLADINI, CHRISTOPHER | OFFICER | 7/1/2023 | 1354 | FT | STEP 7 | 40 | | \$ 92,703.23 | 26.00 | \$ 92,704.00 | | \$ 92,704.00 |
| PICKERING, LANCE | OFFICER | 7/1/2023 | 6555 | FT | STEP 7 | 40 | | \$ 92,703.26 | 26.00 | \$ 92,704.00 | | \$ 92,704.00 |
| STORELLI, NICHOLAS | OFFICER | 7/1/2023 | 9074 | FT | STEP 7 | 40 | | \$ 88,995.14 | 26.00 | \$ 88,996.00 | | \$ 88,996.00 |
| VIALI, ANDREW | OFFICER | 7/1/2023 | 7079 | FT | STEP 7 | 40 | | \$ 88,995.14 | 26.00 | \$ 88,996.00 | | \$ 88,996.00 |
| HONTZEAS, PANAGIOTIS | OFFICER | 7/1/2023 | 8844 | FT | STEP 7 | 40 | | \$ 88,995.14 | 26.00 | \$ 88,996.00 | | \$ 88,996.00 |
| LANDRY, CODY | OFFICER | 7/1/2023 | 8772 | FT | STEP 7 | 40 | | \$ 88,995.14 | 26.00 | \$ 88,996.00 | | \$ 88,996.00 |
| MACDONALD, PATRICK | OFFICER | 7/1/2023 | 7201 | FT | STEP 7 | 40 | | \$ 92,703.26 | 26.00 | \$ 92,704.00 | | \$ 92,704.00 |
| DEMERS, MICHAEL | OFFICER | 7/1/2023 | 9879 | FT | STEP 7 | 40 | | \$ 92,703.26 | 26.00 | \$ 92,704.00 | | \$ 92,704.00 |
| FLYNN, JOHN | DET/OFFICER | 7/1/2023 | 7637 | FT | STEP7 | 40 | | \$ 88,995.14 | 26.00 | \$ 88,996.00 | | \$ 88,996.00 |
| PEABODY, TYLER | OFFICER | 7/1/2023 | 8366 | FT | STEP 6 | 40 | | \$ 90,018.24 | 26.00 | \$ 90,019.00 | | \$ 90,019.00 |
| GODINO, JOHN | OFFICER | 7/1/2023 | 8960 | FT | STEP6 | 40 | | \$ 79,216.02 | 26.00 | \$ 79,217.00 | | \$ 79,217.00 |
| TRUBIANO, TIMOTHY | OFFICER | 7/1/2023 | 8695 | FT | STEP6 | 40 | | \$ 86,417.50 | 26.00 | \$ 86,418.00 | | \$ 86,418.00 |
| MACKEY, DEREK | OFFICER | 7/1/2023 | 9824 | FT | STEP5 | 40 | | \$ 76,607.18 | 26.00 | \$ 76,608.00 | | \$ 76,608.00 |
| RICCI, DAVID | OFFICER | 7/1/2023 | 9016 | FT | STEP5 | 40 | | \$ 87,053.46 | 26.00 | \$ 87,054.00 | | \$ 87,054.00 |
| AYER, AMANDA | OFFICER | 7/1/2023 | 8289 | FT | STEP5 | 40 | | \$ 87,053.46 | 26.00 | \$ 87,054.00 | | \$ 87,054.00 |
| ROSA, ANDRESSA | OFFICER | 7/1/2023 | 8290 | FT | STEP5 | 40 | | \$ 83,571.28 | 26.00 | \$ 83,572.00 | | \$ 83,572.00 |
| HANLEY, DANIEL | OFFICER | 7/1/2023 | 8767 | FT | STEP4 | 40 | | \$ 80,822.56 | 26.00 | \$ 80,823.00 | | \$ 80,823.00 |
| GIRON, JONATHAN | OFFICER | 7/1/2023 | 9372 | FT | STEP4 | 40 | | \$ 84,190.34 | 26.00 | \$ 84,191.00 | | \$ 84,191.00 |
| BRABHAM, TYLER | OFFICER | 7/1/2023 | 9825 | FT | STEP4 | 40 | | \$ 84,190.34 | 26.00 | \$ 84,191.00 | | \$ 84,191.00 |
| DESMOND, CONOR | OFFICER | 7/1/2023 | 9878 | FT | STEP 4 | 40 | | \$ 80,822.56 | 26.00 | \$ 80,823.00 | | \$ 80,823.00 |
| SILVA, MARCIANO | OFFICER | 7/1/2023 | 9988 | FT | STEP 4 | 40 | | \$ 74,087.52 | 26.00 | \$ 74,088.00 | | \$ 74,088.00 |
| BURCHILL, ROBERT | OFFICER | 7/1/2023 | 8338 | FT | STEP2 | 40 | | \$ 69,298.06 | 26.00 | \$ 69,299.00 | | \$ 69,299.00 |
| MCVICAR, VICTORIA | OFFICER | 7/1/2023 | 8336 | FT | STEP2 | 40 | | \$ 75,597.86 | 26.00 | \$ 75,598.00 | | \$ 75,598.00 |
| TETRAULT, DEREK | OFFICER | 7/1/2023 | 9495 | FT | STEP2 | 40 | | \$ 75,597.86 | 26.00 | \$ 75,598.00 | | \$ 75,598.00 |
| BURCHILL JOSEPH | OFFICER | 7/1/2023 | 9856 | FT | STEP 1 | 40 | | \$ 73,118.24 | 26.00 | \$ 73,119.00 | | \$ 73,119.00 |
| | | | | | | | | | | \$ 2,266,626.00 | \$ - | \$ 2,266,626.00 |



**TOWN OF FRANKLIN
FY24 PERSONNEL BUDGET WORKSHEET**

DEPARTMENT: _____

| Employee Name | Position or Title | Begin Salary Date | Emp. # | Full Time / Part | Grade & Step | Hours per Week | Hourly Pay | Annual Salary FY24 | Total # Pay Periods | Total FY24 Budget | Other Pay | Total Budgeted for Employee |
|--------------------------|-------------------|-------------------|--------|------------------|--------------|----------------|------------|--------------------|---------------------|-------------------|-----------------|-----------------------------|
| GULLA, CHRISTOPHER | OFFICER | 7/1/2023 | 9764 | FT | STEP 1 | 40 | | \$ 67,024.88 | 26.00 | \$ 67,025.00 | | \$ 67,025.00 |
| GRAVER, LAURA | EX ASSIST | 7/1/2023 | 8040 | FT | G-12 | 40 | | \$ 72,477.60 | 26.00 | \$ 72,478.00 | | \$ 72,478.00 |
| GUTAUSKAS, KRISTIN | EX ASSIST | 7/1/2023 | 8058 | FT | G-12 | 40 | | \$ 67,919.54 | 26.00 | \$ 67,920.00 | | \$ 67,920.00 |
| TO BE NAMED | Officer | 7/1/2023 | tbd | FT | STEP 7 | 40 | | \$ 92,703.00 | 26.00 | \$ 92,703.00 | | \$ 92,703.00 |
| TO BE NAMED | Officer | 7/1/2023 | tbd | FT | STEP 7 | 40 | | \$ 92,703.00 | 26.00 | \$ 92,703.00 | | \$ 92,703.00 |
| TO BE NAMED | Officer | 7/1/2023 | tbd | FT | Step 1 | 40 | | \$ 73,118.24 | 26.00 | \$ 73,119.00 | | \$ 73,119.00 |
| TO BE NAMED | Officer | 7/1/2023 | tbd | FT | Step 1 | 40 | | \$ 73,118.24 | 26.00 | \$ 73,119.00 | | \$ 73,119.00 |
| Tri-County Agreement | | 7/1/2023 | | | | | | \$ - | 26.00 | \$ - | \$ (48,000.00) | \$ (48,000.00) |
| Reserve / Matron | | 7/1/2023 | | | | | | \$ - | 26.00 | \$ - | \$ 1,000.00 | \$ 1,000.00 |
| Scheduled Overtime | | 7/1/2023 | | | | | | \$ - | 26.00 | \$ - | \$ 39,027.00 | \$ 39,027.00 |
| Non-Scheduled Overtime | | 7/1/2023 | | | | | | \$ - | 26.00 | \$ - | \$ 138,425.00 | \$ 138,425.00 |
| Holiday Overtime | | 7/1/2023 | | | | | | \$ - | 26.00 | \$ - | \$ 112,736.00 | \$ 112,736.00 |
| Vacation Coverage | | 7/1/2023 | | | | | | \$ - | 26.00 | \$ - | \$ 133,817.00 | \$ 133,817.00 |
| Illness Coverage | | 7/1/2023 | | | | | | \$ - | 26.00 | \$ - | \$ 79,024.00 | \$ 79,024.00 |
| Court Appearances | | 7/1/2023 | | | | | | \$ - | 26.00 | \$ - | \$ 41,741.00 | \$ 41,741.00 |
| Training Coverage | | 7/1/2023 | | | | | | \$ - | 26.00 | \$ - | \$ 106,248.00 | \$ 106,248.00 |
| FLSA Differential | | 7/1/2023 | | | | | | \$ - | 26.00 | \$ - | \$ 500.00 | \$ 500.00 |
| Shift Differential | | 7/1/2023 | | | | | | \$ - | 26.00 | \$ - | \$ 141,440.00 | \$ 141,440.00 |
| Holiday Differential | | 7/1/2023 | | | | | | \$ - | 26.00 | \$ - | \$ 67,275.00 | \$ 67,275.00 |
| Additional Assig Duties | | 7/1/2023 | | | | | | \$ - | 26.00 | \$ - | \$ 80,600.00 | \$ 80,600.00 |
| Stipends | | 7/1/2023 | | | | | | \$ - | 26.00 | \$ - | \$ 66,560.00 | \$ 66,560.00 |
| Holiday Payout | | 7/1/2023 | | | | | | \$ - | 26.00 | \$ - | \$ 25,854.00 | \$ 25,854.00 |
| Vacation Payout | | 7/1/2023 | | | | | | \$ - | 26.00 | \$ - | \$ 15,645.00 | \$ 15,645.00 |
| Et Payout | | 7/1/2023 | | | | | | \$ - | 26.00 | \$ - | \$ 21,516.00 | \$ 21,516.00 |
| Sick Leave Buyback | | 7/1/2023 | | | | | | \$ - | 26.00 | \$ - | \$ 16,000.00 | \$ 16,000.00 |
| Monetary Sick Leave Inc. | | 7/1/2023 | | | | | | \$ - | 26.00 | \$ - | \$ 20,400.00 | \$ 20,400.00 |
| | | 7/1/2023 | | | | | | \$ - | 26.00 | \$ - | | \$ - |
| | | 7/1/2023 | | | | | | \$ - | 26.00 | \$ - | | \$ - |
| | | | | | | | | | | \$ 539,067.00 | \$ 1,059,808.00 | \$ 1,598,875.00 |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: FIRE

FUNCTION: PUBLIC SAFETY

DEPT #: 220

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|---------------------|---------------------|---------------------|--------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| PERSONAL SERVICES | 5,690,085 | 5,891,440 | 6,111,027 | 6,529,173 | 6,529,173 | 6,529,173 | - |
| EXPENSES | 458,255 | 503,807 | 563,063 | 729,000 | 729,000 | 729,000 | - |
| TOTAL FIRE : | \$6,148,340 | \$6,395,247 | \$6,674,090 | \$7,258,173 | \$7,258,173 | \$7,258,173 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: FIRE**FUNCTION: PUBLIC SAFETY****DEPT #: 220**

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| SALARIES: | | | | | | | | | |
| DEPARTMENT HEAD | 01220100 | 511010 | 158,125 | 162,405 | 175,930 | 184,802 | 184,802 | 184,802 | - |
| FIREFIGHTERS | 01220100 | 511260 | 3,549,064 | 3,886,354 | 4,017,449 | 4,350,239 | 4,350,239 | 4,350,239 | - |
| CIVILIAN PERSONNEL | 01220100 | 511280 | 54,652 | 54,746 | 57,435 | 62,347 | 62,347 | 62,347 | - |
| ADMINISTRATIVE PERSONNEL | 01220100 | 511520 | 259,944 | 268,100 | 274,378 | 281,412 | 281,412 | 281,412 | - |
| SCHEDULED OVERTIME | 01220100 | 513120 | 107,189 | 155,844 | 102,500 | 105,000 | 105,000 | 105,000 | - |
| NON-SCHEDULED OVERTIME | 01220100 | 513140 | 145,507 | 98,531 | 123,000 | 125,500 | 125,500 | 125,500 | - |
| AMBULANCE CALLBACK | 01220100 | 513150 | 57,457 | 34,706 | 60,000 | 30,000 | 30,000 | 30,000 | - |
| HOLIDAY OVERTIME | 01220100 | 513170 | 66,975 | 63,424 | 61,972 | 68,191 | 68,191 | 68,191 | - |
| VACATION COVERAGE | 01220100 | 513210 | 256,988 | 221,999 | 224,697 | 231,393 | 231,393 | 231,393 | - |
| ILLNESS COVERAGE | 01220100 | 513220 | 129,848 | 84,004 | 89,830 | 90,000 | 90,000 | 90,000 | - |
| FIRE SAFETY EDU PROG OT | 01220100 | 513225 | 11,572 | 17,730 | 19,000 | 25,000 | 25,000 | 25,000 | - |
| TRAINING COVERAGE | 01220100 | 513260 | 137,759 | 163,492 | 153,750 | 160,000 | 160,000 | 160,000 | - |
| HOLIDAY DIFFERENTIAL | 01220100 | 514030 | 47,549 | 55,245 | 67,006 | 70,252 | 70,252 | 70,252 | - |
| EDUCATION INCENTIVE PAY | 01220100 | 514050 | 135,088 | 148,703 | 188,028 | 250,000 | 250,000 | 250,000 | - |
| ADDITIONAL ASSIGNED DUTIES | 01220100 | 514060 | 9,017 | 11,420 | 15,000 | 15,000 | 15,000 | 15,000 | - |
| EMT & PARA ADDITIONAL PAY | 01220100 | 514070 | 312,354 | 255,576 | 262,509 | 245,366 | 245,366 | 245,366 | - |
| SICK LEAVE INCENTIVE | 01220100 | 514080 | 8,400 | 7,400 | 15,000 | 20,000 | 20,000 | 20,000 | - |
| STIPENDS / PROBOARDS | 01220100 | 514090 | 14,968 | 19,995 | 21,600 | 28,400 | 28,400 | 28,400 | - |
| HOLIDAY PAY | 01220100 | 515010 | 151,547 | 165,147 | 181,944 | 185,271 | 185,271 | 185,271 | - |
| INJURED ON-DUTY PAY | 01220100 | 515040 | 74,951 | 16,110 | - | 1,000 | 1,000 | 1,000 | - |
| CLEANING ALLOWANCE | 01220100 | 519050 | 1,108 | 508 | - | - | - | - | - |
| UNIFORM ALLOWANCE | 01220100 | 542110 | 23 | - | - | - | - | - | - |
| TOTAL PERSONAL SERVICES | | | 5,690,085 | 5,891,440 | 6,111,027 | 6,529,173 | 6,529,173 | 6,529,173 | - |
| EXPENSES: | | | | | | | | | |
| TUITION REIMBURSEMENT | 01220200 | 519030 | 6,941 | 6,982 | 44,263 | 75,000 | 75,000 | 75,000 | - |
| VEHICLE MAINTENANCE | 01220200 | 524020 | 145,771 | 150,310 | 150,000 | 160,000 | 160,000 | 160,000 | - |
| EQUIPMENT MAINTENANCE | 01220200 | 524030 | 8,830 | 7,532 | 6,500 | 6,500 | 6,500 | 6,500 | - |
| OFFICE EQUIPMENT MAINTENANCE | 01220200 | 524040 | 776 | 273 | 500 | 1,000 | 1,000 | 1,000 | - |
| COMPUTER EQUIPMENT MAINTENANCE | 01220200 | 524050 | 300 | - | 300 | 1,000 | 1,000 | 1,000 | - |
| COMMUNICATIONS EQUIPMENT MAINT | 01220200 | 524060 | 9,642 | 8,142 | 10,500 | 10,500 | 10,500 | 10,500 | - |
| OTHER CONTRACTUAL SERVICES | 01220200 | 524090 | 61,796 | 81,644 | 80,000 | 95,000 | 95,000 | 95,000 | - |
| HEALTH/MEDICAL SERVICES | 01220200 | 530300 | 2,517 | 3,374 | 4,000 | 4,000 | 4,000 | 4,000 | - |
| AMBULANCE BILLING | 01220200 | 530375 | 48,179 | 59,859 | 52,000 | 60,000 | 60,000 | 60,000 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: FIRE

FUNCTION: PUBLIC SAFETY

DEPT #: 220

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| EMS CONTINUING EDUCATION | 01220200 | 530500 | - | 22,111 | 32,000 | 32,000 | 32,000 | 32,000 | - |
| TELEPHONE | 01220200 | 534020 | 7,237 | 8,452 | 9,000 | 10,000 | 10,000 | 10,000 | - |
| PRINTING SERVICES | 01220200 | 534040 | 1,727 | 1,033 | 1,000 | 2,000 | 2,000 | 2,000 | - |
| OFFICE SUPPLIES | 01220200 | 542010 | 2,008 | 2,844 | 3,000 | 5,000 | 5,000 | 5,000 | - |
| OFFICE EQUIPMENT | 01220200 | 542080 | 762 | - | 1,000 | 2,000 | 2,000 | 2,000 | - |
| INITIAL FF UNIFORMS | 01220200 | 542110 | 8,317 | 12,400 | 12,000 | 17,000 | 17,000 | 17,000 | - |
| FOOD - DEPARTMENTAL | 01220200 | 549050 | 5,558 | 5,088 | 4,000 | 5,000 | 5,000 | 5,000 | - |
| HEALTH/MEDICAL SUPPLIES | 01220200 | 550010 | 80,547 | 89,060 | 100,000 | 110,000 | 110,000 | 110,000 | - |
| SAFETY EQUIPMENT | 01220200 | 552030 | - | - | - | 75,000 | 75,000 | 75,000 | - |
| FIREFIGHTING SUPPLIES | 01220200 | 552050 | 30,415 | 25,885 | 30,000 | 35,000 | 35,000 | 35,000 | - |
| OTHER PUBLIC SAFETY SUPPLIES | 01220200 | 552090 | 1,569 | 3,059 | 3,000 | 3,000 | 3,000 | 3,000 | - |
| INSTRUCTIONAL MATERIALS | 01220200 | 553040 | - | - | 1,500 | 1,500 | 1,500 | 1,500 | - |
| BOOKS & SUBSCRIPTIONS | 01220200 | 555015 | 735 | 845 | 1,500 | 1,500 | 1,500 | 1,500 | - |
| MEETINGS & CONFERENCES | 01220200 | 571100 | 30,479 | 9,931 | 12,000 | 12,000 | 12,000 | 12,000 | - |
| DUES AND MEMBERSHIPS | 01220200 | 573010 | 4,150 | 4,983 | 5,000 | 5,000 | 5,000 | 5,000 | - |
| TOTAL EXPENSES | | | 458,255 | 503,807 | 563,063 | 729,000 | 729,000 | 729,000 | - |
| TOTAL FIRE : | | | 6,148,340 | 6,395,247 | 6,674,090 | 7,258,173 | 7,258,173 | 7,258,173 | - |



**TOWN OF FRANKLIN
FY24 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: FIRE**

| Employee Name | Position or Title | Begin Salary Date | Emp. # | Full Time / Part | Grade & Step | Hours per Week | Hourly Pay | Annual Salary FY24 | Total # Pay Periods | Total FY24 Budget | Other Pay | Total Budgeted for Employee |
|--------------------|-------------------|-------------------|--------|------------------|--------------|----------------|------------|--------------------|---------------------|--------------------------|---------------|-----------------------------|
| ALLEN, CHARLES | BATTALION CHIEF | 7/1/2023 | 1986 | FT | BC, N/A | 42 | | \$ 103,486.19 | 26.00 | \$ 103,487.00 | \$ 11,584.17 | \$ 115,072.00 |
| ARMSTRONG, BRIAN | FIREFIGHTERS | 7/1/2023 | 9513 | FT | FF, 4 | 42 | | \$ 74,370.24 | 26.00 | \$ 74,371.00 | \$ 4,762.21 | \$ 79,134.00 |
| BALLOU, PETER | FIREFIGHTERS | 7/1/2023 | 8276 | FT | FF, 4 | 42 | | \$ 74,370.24 | 26.00 | \$ 74,371.00 | \$ 12,562.21 | \$ 86,934.00 |
| BARBIERI, JOSEPH | DEPUTY FIRE CHIEF | 7/1/2023 | 2254 | FT | N/A, N/A | 40 | | \$ 140,706.00 | 26.00 | \$ 140,706.00 | \$ - | \$ 140,706.00 |
| BERTHAUME, MICHAEL | FIREFIGHTERS | 7/1/2023 | 7228 | FT | FF, 4 | 42 | | \$ 74,370.24 | 26.00 | \$ 74,371.00 | \$ 11,112.37 | \$ 85,484.00 |
| BLANCHARD, WILLIAM | EMS CHIEF | 7/1/2023 | 6751 | FT | BC, N/A | 42 | | \$ 103,486.19 | 26.00 | \$ 103,487.00 | \$ 12,459.33 | \$ 115,947.00 |
| BRODEUR, JADEN | FIREFIGHTERS | 7/1/2023 | 6237 | FT | FF, 4 | 42 | | \$ 74,370.24 | 26.00 | \$ 74,371.00 | \$ 10,812.37 | \$ 85,184.00 |
| BROSSEAU, NICHOLAS | FIREFIGHTERS | 7/1/2023 | 10139 | FT | FF, 1 | 42 | | \$ 65,678.67 | 26.00 | \$ 65,679.00 | \$ 9,790.88 | \$ 75,470.00 |
| CARLONI, BECKI | FIREFIGHTERS | 7/1/2023 | 7933 | FT | FF, 4 | 42 | | \$ 74,370.24 | 26.00 | \$ 74,371.00 | \$ 10,312.37 | \$ 84,684.00 |
| CARLUCCI, THOMAS | BATTALION CHIEF | 7/1/2023 | 1931 | FT | BC, N/A | 42 | | \$ 103,486.19 | 26.00 | \$ 103,487.00 | \$ 10,546.67 | \$ 114,034.00 |
| CASAVANT, GREGORY | FIREFIGHTERS | 7/1/2023 | 8433 | FT | FF, 4 | 42 | | \$ 74,370.24 | 26.00 | \$ 74,371.00 | \$ 4,562.21 | \$ 78,934.00 |
| CHALK, JON | FIREFIGHTERS | 7/1/2023 | 3413 | FT | FF, 4 | 42 | | \$ 74,370.24 | 26.00 | \$ 74,371.00 | \$ 13,662.21 | \$ 88,034.00 |
| CONNELL, BENJAMIN | FIREFIGHTERS | 7/1/2023 | 8771 | FT | FF, 4 | 42 | | \$ 74,370.24 | 26.00 | \$ 74,371.00 | \$ 8,799.71 | \$ 83,171.00 |
| DACOSTA, VICTOR | FIREFIGHTERS | 7/1/2023 | 5869 | FT | FF, 4 | 42 | | \$ 74,370.24 | 26.00 | \$ 74,371.00 | \$ 9,437.21 | \$ 83,809.00 |
| DARLING, KEITH | BATTALION CHIEF | 7/1/2023 | 1556 | FT | BC, N/A | 42 | | \$ 103,486.19 | 26.00 | \$ 103,487.00 | \$ 11,684.17 | \$ 115,172.00 |
| DESOUZA, JONATHAN | FIREFIGHTERS | 7/1/2023 | 2664 | FT | FF, 4 | 42 | | \$ 74,370.24 | 26.00 | \$ 74,371.00 | \$ 9,937.21 | \$ 84,309.00 |
| EATON, MICHAEL | FIREFIGHTERS | 7/1/2023 | 9883 | FT | FF, 4 | 42 | | \$ 74,370.24 | 26.00 | \$ 74,371.00 | \$ 13,662.21 | \$ 88,034.00 |
| FOREST, KATHERINE | FIREFIGHTERS | 7/1/2023 | 7932 | FT | FF, 4 | 42 | | \$ 74,370.24 | 26.00 | \$ 74,371.00 | \$ 10,312.37 | \$ 84,684.00 |
| GARLAND, NICHOLAS | FIREFIGHTERS | 7/1/2023 | 7620 | FT | FF, 4 | 42 | | \$ 74,370.24 | 26.00 | \$ 74,371.00 | \$ 9,537.21 | \$ 83,909.00 |
| GRIFFIN, DARRELL | FIRE CAPTAIN | 7/1/2023 | 1184 | FT | CPTN, N | 42 | | \$ 94,078.36 | 26.00 | \$ 94,079.00 | \$ 6,144.70 | \$ 100,224.00 |
| HAMANN, BRIAN | FIREFIGHTERS | 7/1/2023 | 8125 | FT | FF, 4 | 42 | | \$ 74,370.24 | 26.00 | \$ 74,371.00 | \$ 8,399.71 | \$ 82,771.00 |
| HOSFORD, TRACEY | ADMIN ASSIST | 7/1/2023 | 6368 | FT | N/A, N/A | 35 | | \$ 62,347.00 | 26.00 | \$ 62,347.00 | \$ - | \$ 62,347.00 |
| IMPEY, JOSHUA | FIREFIGHTERS | 7/1/2023 | 6957 | FT | FF, 4 | 42 | | \$ 74,370.24 | 26.00 | \$ 74,371.00 | \$ 4,862.21 | \$ 79,234.00 |
| KAYE, LAURIE | FIRE LIEUTENANT | 7/1/2023 | 3090 | FT | LT, N/A | 42 | | \$ 85,525.78 | 26.00 | \$ 85,526.00 | \$ 14,331.55 | \$ 99,858.00 |
| KELLY, MATTHEW | FIREFIGHTERS | 7/1/2023 | 2360 | FT | FF, 4 | 42 | | \$ 74,370.24 | 26.00 | \$ 74,371.00 | \$ 10,337.21 | \$ 84,709.00 |
| KLICH, JAMES | DEPUTY FIRE CHIEF | 7/1/2023 | 2495 | FT | N/A, N/A | 40 | | \$ 140,706.00 | 26.00 | \$ 140,706.00 | \$ - | \$ 140,706.00 |
| KOCH, JAMES | FIREFIGHTERS | 7/1/2023 | 9894 | FT | FF, 4 | 42 | | \$ 74,370.24 | 26.00 | \$ 74,371.00 | \$ 10,612.37 | \$ 84,984.00 |
| KONIECZNY, THOMAS | FIRE CAPTAIN | 7/1/2023 | 1645 | FT | CPTN, N | 42 | | \$ 94,078.36 | 26.00 | \$ 94,079.00 | \$ 11,019.70 | \$ 105,099.00 |
| | | | | | | | | | | \$ 2,361,377.00 | \$ 251,244.62 | \$ 2,612,622.00 |
| | | | | | | | | | | Totals From Page 2 and 3 | | \$ 3,916,552.00 |
| | | | | | | | | | | Grand Total | | \$ 6,529,174.00 |



**TOWN OF FRANKLIN
FY24 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: FIRE**

| Employee Name | Position or Title | Begin Salary Date | Emp. # | Full Time / Part | Grade & Step | Hours per Week | Hourly Pay | Annual Salary FY24 | Total # Pay Periods | Total FY24 Budget | Other Pay | Total Budgeted for Employee |
|----------------------|-------------------|-------------------|--------|------------------|--------------|----------------|------------|--------------------|---------------------|-------------------|---------------|-----------------------------|
| KRAUSS, KRISTIN | FIREFIGHTERS | 7/1/2023 | | FT | FF, 0 | 42 | | \$ 63,074.46 | 26.00 | \$ 63,075.00 | \$ 17,369.63 | \$ 80,445.00 |
| LAFLEUR, MATTHEW | FIREFIGHTERS | 7/1/2023 | 8774 | FT | FF, 4 | 42 | | \$ 74,370.24 | 26.00 | \$ 74,371.00 | \$ 9,437.21 | \$ 83,809.00 |
| LEWIS, DANIEL | FIRE LIEUTENANT | 7/1/2023 | 2514 | FT | LT, N/A | 42 | | \$ 84,678.99 | 26.00 | \$ 84,679.00 | \$ 3,737.50 | \$ 88,417.00 |
| LIBERTI, JARED | FIREFIGHTERS | 7/1/2023 | 4468 | FT | FF, 4 | 42 | | \$ 74,370.24 | 26.00 | \$ 74,371.00 | \$ 10,812.37 | \$ 85,184.00 |
| LOVELY, SEAN | FIRE CAPTAIN | 7/1/2023 | 2420 | FT | CPTN, N | 42 | | \$ 94,078.36 | 26.00 | \$ 94,079.00 | \$ 6,144.70 | \$ 100,224.00 |
| MARSHALL, KEVIN | FIRE CAPTAIN | 7/1/2023 | 1794 | FT | CPTN, N | 42 | | \$ 94,078.36 | 26.00 | \$ 94,079.00 | \$ 13,544.70 | \$ 107,624.00 |
| MCCONAGHY, MICHAEL | FIREFIGHTERS | 7/1/2023 | 8516 | FT | FF, 3 | 42 | | \$ 72,267.93 | 26.00 | \$ 72,268.00 | \$ 4,436.08 | \$ 76,705.00 |
| MCGANN, JOSEPH | FIREFIGHTERS | 7/1/2023 | 2821 | FT | FF, 4 | 42 | | \$ 74,370.24 | 26.00 | \$ 74,371.00 | \$ 5,062.21 | \$ 79,434.00 |
| MCLAUGHLIN, JAMES | FIRE CHIEF | 7/1/2023 | 8924 | FT | N/A, N/A | 40 | | \$ 184,801.35 | 26.00 | \$ 184,802.00 | \$ 5,000.00 | \$ 189,802.00 |
| MILLS, CHRISTIAN | FIREFIGHTERS | 7/1/2023 | 7618 | FT | FF, 4 | 42 | | \$ 74,370.24 | 26.00 | \$ 74,371.00 | \$ 9,637.21 | \$ 84,009.00 |
| MOLLA, PAUL | FIRE LIEUTENANT | 7/1/2023 | 1564 | FT | LT, N/A | 42 | | \$ 85,525.78 | 26.00 | \$ 85,526.00 | \$ 12,931.55 | \$ 98,458.00 |
| MONTEROTTI, JOHN | FIREFIGHTERS | 7/1/2023 | 2968 | FT | FF, 4 | 42 | | \$ 73,633.90 | 26.00 | \$ 73,634.00 | \$ 100.00 | \$ 73,734.00 |
| MORRIS, ANDREW | FIREFIGHTERS | 7/1/2023 | 7929 | FT | FF, 4 | 42 | | \$ 74,370.24 | 26.00 | \$ 74,371.00 | \$ 12,562.21 | \$ 86,934.00 |
| MULLEN, JOSEPH | FIREFIGHTERS | 7/1/2023 | 2551 | FT | FF, 4 | 42 | | \$ 74,370.24 | 26.00 | \$ 74,371.00 | \$ 13,562.21 | \$ 87,934.00 |
| MURPHY, JAMIE | FIREFIGHTERS | 7/1/2023 | 6752 | FT | FF, 4 | 42 | | \$ 74,370.24 | 26.00 | \$ 74,371.00 | \$ 9,437.21 | \$ 83,809.00 |
| OGILVIE, DAVID | FIREFIGHTERS | 7/1/2023 | 9729 | FT | FF, 4 | 42 | | \$ 74,370.24 | 26.00 | \$ 74,371.00 | \$ 9,937.21 | \$ 84,309.00 |
| PERRO, DOUGLAS | FIREFIGHTERS | 7/1/2023 | 4479 | FT | FF, 4 | 42 | | \$ 74,370.24 | 26.00 | \$ 74,371.00 | \$ 11,812.37 | \$ 86,184.00 |
| PINETTE, JARROD | FIREFIGHTERS | 7/1/2023 | 8773 | FT | FF, 4 | 42 | | \$ 74,370.24 | 26.00 | \$ 74,371.00 | \$ 12,562.21 | \$ 86,934.00 |
| POLITO, JAMES | FIREFIGHTERS | 7/1/2023 | 8001 | FT | FF, 4 | 42 | | \$ 74,370.24 | 26.00 | \$ 74,371.00 | \$ 9,437.21 | \$ 83,809.00 |
| SABLES, JOSHUA | FIREFIGHTERS | 7/1/2023 | 9404 | FT | FF, 4 | 42 | | \$ 74,370.24 | 26.00 | \$ 74,371.00 | \$ 4,662.21 | \$ 79,034.00 |
| SALVE, RICHARD | FIREFIGHTERS | 7/1/2023 | 9922 | FT | FF, 4 | 42 | | \$ 74,370.24 | 26.00 | \$ 74,371.00 | \$ 8,299.71 | \$ 82,671.00 |
| SCHMALL, CHRISTOPHER | FIREFIGHTERS | 7/1/2023 | 1306 | FT | FF, 4 | 42 | | \$ 74,370.24 | 26.00 | \$ 74,371.00 | \$ 4,562.21 | \$ 78,934.00 |
| SCHNABEL, KEITH | FIREFIGHTERS | 7/1/2023 | 7619 | FT | FF, 4 | 42 | | \$ 74,370.24 | 26.00 | \$ 74,371.00 | \$ 9,437.21 | \$ 83,809.00 |
| SIMS, STEVEN | BATTALION CHIEF | 7/1/2023 | 3247 | FT | BC, N/A | 42 | | \$ 102,461.58 | 26.00 | \$ 102,462.00 | \$ 5,275.00 | \$ 107,737.00 |
| SMITH, DAVID | FIRE LIEUTENANT | 7/1/2023 | 2418 | FT | LT, N/A | 42 | | \$ 85,525.78 | 26.00 | \$ 85,526.00 | \$ 11,606.55 | \$ 97,133.00 |
| SMITH, KRISTOPHER | FIREFIGHTERS | 7/1/2023 | 9402 | FT | FF, 3 | 42 | | \$ 72,267.93 | 26.00 | \$ 72,268.00 | \$ 4,436.08 | \$ 76,705.00 |
| STARKEY, MATTHEW | FIREFIGHTERS | 7/1/2023 | 8126 | FT | FF, 4 | 42 | | \$ 74,370.24 | 26.00 | \$ 74,371.00 | \$ 8,299.71 | \$ 82,671.00 |
| VOSS, DYLAN | FIREFIGHTERS | 7/1/2023 | 9195 | FT | FF, 3 | 42 | | \$ 72,267.93 | 26.00 | \$ 72,268.00 | \$ 8,173.58 | \$ 80,442.00 |
| | | | | | | | | | | \$ 2,274,602.00 | \$ 242,276.10 | \$ 2,516,879.00 |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: REGIONAL DISPATCH

FUNCTION: PUBLIC SAFETY

DEPT #: 225

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|----------------------------------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| EXPENSES | 447,355 | 435,074 | 610,664 | 958,670 | 958,670 | 958,670 | - |
| TOTAL REGIONAL DISPATCH : | \$447,355 | \$435,074 | \$610,664 | \$958,670 | \$958,670 | \$958,670 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: REGIONAL DISPATCH

FUNCTION: PUBLIC SAFETY

DEPT #: 225

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|----------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| EXPENSES: | | | | | | | | | |
| INTERGOVERNMENTAL | 01225200 | 560000 | 447,355 | 435,074 | 610,664 | 958,670 | 958,670 | 958,670 | - |
| TOTAL EXPENSES | | | 447,355 | 435,074 | 610,664 | 958,670 | 958,670 | 958,670 | - |
| TOTAL REGIONAL DISPATCH : | | | 447,355 | 435,074 | 610,664 | 958,670 | 958,670 | 958,670 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: INSPECTION DEPARTMENT

FUNCTION: PUBLIC SAFETY

DEPT #: 240

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--------------------------------------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| PERSONAL SERVICES | 384,784 | 430,314 | 370,990 | 432,336 | 432,336 | 432,336 | - |
| EXPENSES | 16,269 | 19,055 | 22,712 | 14,512 | 14,512 | 14,512 | - |
| TOTAL INSPECTION DEPARTMENT : | \$401,053 | \$449,369 | \$393,702 | \$446,848 | \$446,848 | \$446,848 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: INSPECTION DEPARTMENT

FUNCTION: PUBLIC SAFETY

DEPT #: 240

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--------------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| SALARIES: | | | | | | | | | |
| DEPARTMENT HEAD | 01240100 | 511010 | 106,495 | 108,633 | 116,366 | 123,963 | 123,963 | 123,963 | - |
| PLUMBING INSPECTOR | 01240100 | 511270 | 23,790 | 32,871 | 41,427 | 45,577 | 45,577 | 45,577 | - |
| WIRING INSPECTOR | 01240100 | 511275 | 31,358 | 33,336 | 39,927 | 45,577 | 45,577 | 45,577 | - |
| PART TIME INSPECTORS | 01240100 | 511277 | 9,689 | 15,753 | 14,243 | 49,180 | 49,180 | 49,180 | - |
| DEPUTY INSPECTOR | 01240100 | 511520 | 73,623 | 77,129 | 79,070 | 83,811 | 83,811 | 83,811 | - |
| OTHER CLERICAL SUPPORT | 01240100 | 511580 | 138,029 | 162,592 | 79,957 | 84,228 | 84,228 | 84,228 | - |
| NON-SCHEDULED OVERTIME | 01240100 | 513140 | 1,800 | - | - | - | - | - | - |
| TOTAL PERSONAL SERVICES | | | 384,784 | 430,314 | 370,990 | 432,336 | 432,336 | 432,336 | - |
| EXPENSES: | | | | | | | | | |
| OFFICE EQUIPMENT MAINTENANCE | 01240200 | 524040 | - | - | 200 | 200 | 200 | 200 | - |
| WEIGHTS & MEASURES | 01240200 | 524090 | 7,000 | 7,000 | 7,000 | - | - | - | - |
| TELEPHONE | 01240200 | 534020 | 2,475 | 2,411 | 2,412 | 2,412 | 2,412 | 2,412 | - |
| PRINTING SERVICES | 01240200 | 534040 | - | 30 | - | - | - | - | - |
| OFFICE SUPPLIES | 01240200 | 542010 | 1,910 | 759 | 3,700 | 2,000 | 2,000 | 2,000 | - |
| OFFICE EQUIPMENT | 01240200 | 542080 | 30 | - | - | - | - | - | - |
| DUES, MEETINGS & CONFERENCES | 01240200 | 571100 | 290 | 2,273 | 2,700 | 2,700 | 2,700 | 2,700 | - |
| MILEAGE REIMBURSEMENT | 01240200 | 573010 | 4,564 | 6,582 | 6,700 | 7,200 | 7,200 | 7,200 | - |
| TOTAL EXPENSES | | | 16,269 | 19,055 | 22,712 | 14,512 | 14,512 | 14,512 | - |
| TOTAL INSPECTION DEPARTMENT : | | | 401,053 | 449,369 | 393,702 | 446,848 | 446,848 | 446,848 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: ANIMAL CONTROL

FUNCTION: PUBLIC SAFETY

DEPT #: 292

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|-------------------------------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| EXPENSES | 74,694 | 76,386 | 80,700 | 92,700 | 92,700 | 92,700 | - |
| TOTAL ANIMAL CONTROL : | \$74,694 | \$76,386 | \$80,700 | \$92,700 | \$92,700 | \$92,700 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: ANIMAL CONTROL

FUNCTION: PUBLIC SAFETY

DEPT #: 292

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|-------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| EXPENSES: | | | | | | | | | |
| OTHER CONTRACTUAL SERVICES | 01292200 | 524090 | 73,000 | 74,000 | 76,000 | 88,000 | 88,000 | 88,000 | - |
| OTHER PROFESSIONAL SERVICES | 01292200 | 530900 | 1,694 | 2,386 | 3,500 | 3,500 | 3,500 | 3,500 | - |
| ADVERTISING-GENERAL | 01292200 | 534030 | - | - | 100 | 100 | 100 | 100 | - |
| OTHER PUBLIC SAFETY SUPPLIES | 01292200 | 552090 | - | - | 1,000 | 1,000 | 1,000 | 1,000 | - |
| MEETINGS & CONFERENCES | 01292200 | 571100 | - | - | 100 | 100 | 100 | 100 | - |
| TOTAL EXPENSES | | | 74,694 | 76,386 | 80,700 | 92,700 | 92,700 | 92,700 | - |
| TOTAL ANIMAL CONTROL : | | | 74,694 | 76,386 | 80,700 | 92,700 | 92,700 | 92,700 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: FRANKLIN PUBLIC SCHOOLS

FUNCTION: EDUCATION

DEPT #: 300

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--|---------------------|---------------------|---------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| EXPENSES | 64,862,879 | 67,180,085 | 70,220,825 | 71,252,779 | 71,252,779 | 71,252,779 | - |
| TOTAL FRANKLIN PUBLIC SCHOOLS : | \$64,862,879 | \$67,180,085 | \$70,220,825 | \$71,252,779 | \$71,252,779 | \$71,252,779 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: FRANKLIN PUBLIC SCHOOLS

FUNCTION: EDUCATION

DEPT #: 300

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--|-----|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| EXPENSES: | | | | | | | | | |
| FRANKLIN PUBLIC SCHOOLS | | | 64,862,879 | 67,180,085 | 70,220,825 | 71,252,779 | 71,252,779 | 71,252,779 | - |
| TOTAL EXPENSES | | | 64,862,879 | 67,180,085 | 70,220,825 | 71,252,779 | 71,252,779 | 71,252,779 | - |
| TOTAL FRANKLIN PUBLIC SCHOOLS : | | | 64,862,879 | 67,180,085 | 70,220,825 | 71,252,779 | 71,252,779 | 71,252,779 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: TRI-COUNTY REGIONAL SCHOOL

FUNCTION: EDUCATION

DEPT #: 390

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|---|---------------------|---------------------|--------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| EXPENSES | 2,504,543 | 2,449,637 | 2,540,198 | 2,775,000 | 2,775,000 | 2,775,000 | - |
| TOTAL TRI-COUNTY REGIONAL SCHOOL : | \$2,504,543 | \$2,449,637 | \$2,540,198 | \$2,775,000 | \$2,775,000 | \$2,775,000 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: TRI-COUNTY REGIONAL SCHOOL

FUNCTION: EDUCATION

DEPT #: 390

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|---|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| EXPENSES: | | | | | | | | | |
| REGIONAL SCHOOL ASSESSMENT | 01390200 | 569010 | 2,504,543 | 2,449,637 | 2,540,198 | 2,775,000 | 2,775,000 | 2,775,000 | - |
| TOTAL EXPENSES | | | 2,504,543 | 2,449,637 | 2,540,198 | 2,775,000 | 2,775,000 | 2,775,000 | - |
| TOTAL TRI-COUNTY REGIONAL SCHOOL : | | | 2,504,543 | 2,449,637 | 2,540,198 | 2,775,000 | 2,775,000 | 2,775,000 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: NORFOLK AGGIE VOC ED TUITION

FUNCTION: EDUCATION

DEPT #: 395

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|---|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| EXPENSES | 24,888 | 29,468 | 66,660 | 66,660 | 66,660 | 66,660 | - |
| TOTAL NORFOLK AGGIE VOC ED TUITION : | \$24,888 | \$29,468 | \$66,660 | \$66,660 | \$66,660 | \$66,660 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: NORFOLK AGGIE VOC ED TUITION

FUNCTION: EDUCATION

DEPT #: 395

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|---|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| EXPENSES: | | | | | | | | | |
| REGIONAL SCHOOL ASSESSMENT | 01395700 | 569010 | 24,888 | 29,468 | 66,660 | 66,660 | 66,660 | 66,660 | - |
| TOTAL EXPENSES | | | 24,888 | 29,468 | 66,660 | 66,660 | 66,660 | 66,660 | - |
| TOTAL NORFOLK AGGIE VOC ED TUITION : | | | 24,888 | 29,468 | 66,660 | 66,660 | 66,660 | 66,660 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - MULTIPLE

DEPT #: 422

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|----------------------------------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| PERSONAL SERVICES | 548,256 | 438,968 | 647,816 | 668,104 | 668,104 | 668,104 | - |
| EXPENSES | 531,069 | 665,130 | 545,100 | 1,095,100 | 1,095,100 | 1,095,100 | - |
| TOTAL DPW/HIGHWAY | 1,079,325 | 1,104,098 | 1,192,916 | 1,763,204 | 1,763,204 | 1,763,204 | - |
| PERSONAL SERVICES | 435,700 | 415,580 | 555,210 | 560,477 | 560,477 | 560,477 | - |
| EXPENSES | 529,219 | 512,808 | 516,750 | 563,251 | 563,251 | 563,251 | - |
| TOTAL DPW/PARK & TREE | 964,919 | 928,388 | 1,071,960 | 1,123,728 | 1,123,728 | 1,123,728 | - |
| PERSONAL SERVICES | 221,641 | 198,578 | 203,000 | 255,000 | 255,000 | 255,000 | - |
| EXPENSES | 857,148 | 1,086,736 | 853,500 | 1,217,500 | 1,217,500 | 1,217,500 | - |
| TOTAL DPW/SNOW & ICE | 1,078,789 | 1,285,313 | 1,056,500 | 1,472,500 | 1,472,500 | 1,472,500 | - |
| PERSONAL SERVICES | 181,128 | 189,056 | 209,133 | 272,169 | 272,169 | 272,169 | - |
| EXPENSES | 531,413 | 498,403 | 667,900 | 713,500 | 713,500 | 713,500 | - |
| TOTAL DPW/CENTRAL MOTORS | 712,541 | 687,459 | 877,033 | 985,669 | 985,669 | 985,669 | - |
| PERSONAL SERVICES | 59,628 | 73,438 | 87,142 | 89,492 | 89,492 | 89,492 | - |
| EXPENSES | 99,296 | 102,889 | 133,000 | 149,000 | 149,000 | 149,000 | - |
| TOTAL DPW/RECYCLING | 158,925 | 176,326 | 220,142 | 238,492 | 238,492 | 238,492 | - |
| PERSONAL SERVICES | 275,146 | 162,140 | 193,587 | 207,875 | 207,875 | 207,875 | - |
| EXPENSES | 210,938 | 115,689 | 211,300 | 213,300 | 213,300 | 213,300 | - |
| TOTAL DPW/ADMINISTRATION | 486,084 | 277,829 | 404,887 | 421,175 | 421,175 | 421,175 | - |
| PERSONAL SERVICES | 2,982 | 224,097 | 269,914 | - | - | - | - |
| EXPENSES | - | 318,533 | 677,000 | - | - | - | - |
| TOTAL DPW/STORMWATER | 2,982 | 542,630 | 946,914 | - | - | - | - |

| | | | | | | | | |
|---------------------------------------|--------------------|---------------------|---------------------|--------------------|--------------------|--------------------|----|------------|
| EXPENSES | - | - | 65,000 | 65,000 | 65,000 | 65,000 | 79 | - |
| TOTAL DPW/STREET LIGHT | - | - | 65,000 | 65,000 | 65,000 | 65,000 | | - |
| PERSONAL SERVICES | 1,724,482 | 1,701,856.80 | 2,165,802.00 | 2,053,117 | 2,053,117 | 2,053,117 | | - |
| EXPENSES | 2,759,083 | 3,300,186.88 | 3,669,550.00 | 4,016,651 | 4,016,651 | 4,016,651 | | - |
| FUNCTION TOTAL: DPW - MULTIPLE | \$4,483,566 | \$5,002,044 | \$5,835,352 | \$6,069,768 | \$6,069,768 | \$6,069,768 | | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - HIGHWAY

DEPT #: 422

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--------------------------------|----------|--------|-------------------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| ORG: 01440100 | | | DPW/HIGHWAY - SALARIES | | | | | | |
| SALARIES: | | | | | | | | | |
| DEPARTMENT HEAD | 01440100 | 511010 | 47,122 | 54,263 | 58,505 | 61,281 | 61,281 | 61,281 | - |
| PERMANENT PERSONNEL | 01440100 | 511620 | 395,870 | 328,579 | 446,931 | 464,443 | 464,443 | 464,443 | - |
| CLERICALS/HELPERS | 01440100 | 512040 | - | - | 2,000 | 2,000 | 2,000 | 2,000 | - |
| SCHEDULED OVERTIME | 01440100 | 513120 | - | - | 2,000 | 2,000 | 2,000 | 2,000 | - |
| NON-SCHEDULED OVERTIME | 01440100 | 513140 | 28,897 | 26,479 | 55,500 | 55,500 | 55,500 | 55,500 | - |
| SPECIAL DETAILS | 01440100 | 513250 | 74,917 | 28,607 | 60,000 | 60,000 | 60,000 | 60,000 | - |
| EDUCATION INCENTIVE PAY | 01440100 | 514050 | 1,450 | 1,040 | 3,000 | 3,000 | 3,000 | 3,000 | - |
| ADDITIONAL ASSIGNED DUTIES | 01440100 | 514060 | - | - | 1,200 | 1,200 | 1,200 | 1,200 | - |
| SICK LEAVE INCENTIVE | 01440100 | 514080 | - | - | 5,000 | 5,000 | 5,000 | 5,000 | - |
| PROFESSIONAL LICENSES | 01440100 | 517050 | - | - | 9,000 | 9,000 | 9,000 | 9,000 | - |
| CLEANING ALLOWANCE | 01440100 | 519050 | - | - | 4,680 | 4,680 | 4,680 | 4,680 | - |
| TOTAL PERSONAL SERVICES | | | 548,256 | 438,968 | 647,816 | 668,104 | 668,104 | 668,104 | - |
| ORG: 01440200 | | | DPW/HIGHWAY - EXPENSES | | | | | | |
| EXPENSES: | | | | | | | | | |
| SPECIAL DETAILS | 01440200 | 513250 | 4,839 | 12,996 | 8,500 | 8,500 | 8,500 | 8,500 | - |
| PROFESSIONAL LICENSES | 01440200 | 517050 | 1,375 | 1,574 | 500 | 500 | 500 | 500 | - |
| NON-PROFESSIONAL LICENSES | 01440200 | 517060 | 4 | - | - | - | - | - | - |
| CLEANING/CLOTHING ALLOWANCE | 01440200 | 519050 | 2,479 | 1,946 | - | - | - | - | - |
| ELECTRICITY | 01440200 | 521010 | 11,964 | 18,057 | 20,000 | 25,000 | 25,000 | 25,000 | - |
| EQUIPMENT MAINTENANCE | 01440200 | 524030 | 37,281 | 51,150 | 35,000 | 55,000 | 55,000 | 55,000 | - |
| OTHER CONTRACTUAL SERVICES | 01440200 | 524090 | 82,323 | 60,193 | 80,000 | 80,000 | 80,000 | 80,000 | - |
| SIGNS/POSTS MAINTENANCE | 01440200 | 525060 | 30,490 | 35,335 | 25,000 | 25,000 | 25,000 | 25,000 | - |
| EQUIPMENT RENTAL/LEASE | 01440200 | 527030 | 2,800 | 9,453 | 15,100 | 15,100 | 15,100 | 15,100 | - |
| HEALTH/MEDICAL SERVICES | 01440200 | 530300 | - | - | 1,000 | 1,000 | 1,000 | 1,000 | - |
| ARCHITECTS & ENGINEERS | 01440200 | 530700 | 3,417 | 7,100 | 10,000 | 10,000 | 10,000 | 10,000 | - |
| OTHER PROFESSIONAL SERVICES | 01440200 | 530900 | 47,540 | 16,332 | 30,000 | 30,000 | 30,000 | 30,000 | - |
| CONTRACTED SERVICES | 01440200 | 530920 | 69,253 | 51,627 | 80,000 | 80,000 | 80,000 | 80,000 | - |
| UNIFORMS | 01440200 | 542110 | 6,820 | 9,408 | 5,000 | 5,000 | 5,000 | 5,000 | - |
| BUILDINGS - M & R SUPPLIES | 01440200 | 543010 | 28,956 | 29,227 | 60,000 | 60,000 | 60,000 | 60,000 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - HIGHWAY

DEPT #: 422

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|-------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| GENERAL HARDWARE/TOOLS | 01440200 | 543090 | 2,768 | 7,496 | 10,000 | 10,000 | 10,000 | 10,000 | - |
| OTHER EQUIPMENT | 01440200 | 553900 | 9,334 | 40,029 | 10,000 | 10,000 | 10,000 | 10,000 | - |
| CONSTRUCTION MATERIAL | 01440200 | 554010 | 57,424 | 55,011 | 65,000 | 65,000 | 65,000 | 65,000 | - |
| OTHER PUBLIC WORKS SUPPLIES | 01440200 | 554100 | 5,849 | 15,503 | 10,000 | 10,000 | 10,000 | 10,000 | - |
| MEETINGS & CONFERENCES | 01440200 | 571100 | 5,252 | 4,642 | 5,000 | 5,000 | 5,000 | 5,000 | - |
| DUES AND MEMBERSHIPS | 01440200 | 573010 | 85 | 190 | - | - | - | - | - |
| ROAD CONSTRUCTION MAINTENANCE | 01440200 | 587500 | 120,817 | 237,860 | 75,000 | 600,000 | 600,000 | 600,000 | - |
| TOTAL EXPENSES | | | 531,069 | 665,130 | 545,100 | 1,095,100 | 1,095,100 | 1,095,100 | - |
| TOTAL DPW/HIGHWAY | | | 1,079,325 | 1,104,098 | 1,192,916 | 1,763,204 | 1,763,204 | 1,763,204 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - PARK & TREE

DEPT #: 422

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|----------------------------------|----------|--------|---------------------------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| ORG: 01441100 | | | DPW/PARK & TREE - SALARIES | | | | | | |
| SALARIES: | | | | | | | | | |
| DEPARTMENT HEAD | 01441100 | 511010 | 47,122 | 54,264 | 58,505 | 61,281 | 61,281 | 61,281 | - |
| PERMANENT PERSONNEL | 01441100 | 511620 | 341,107 | 293,366 | 354,045 | 354,286 | 354,286 | 354,286 | - |
| SEASONAL STAFF | 01441100 | 512280 | 25,387 | 47,153 | 74,300 | 74,300 | 74,300 | 74,300 | - |
| NON-SCHEDULED OVERTIME | 01441100 | 513140 | 21,313 | 20,241 | 40,000 | 40,000 | 40,000 | 40,000 | - |
| EDUCATION INCENTIVE PAY | 01441100 | 514050 | 771 | 557 | 1,750 | 2,500 | 2,500 | 2,500 | - |
| ADDITIONAL ASSIGNED DUTIES | 01441100 | 514060 | - | - | 600 | 600 | 600 | 600 | - |
| SICK LEAVE INCENTIVE | 01441100 | 514080 | - | - | 5,000 | 5,000 | 5,000 | 5,000 | - |
| PROFESSIONAL LICENSES | 01441100 | 517050 | - | - | 17,500 | 19,000 | 19,000 | 19,000 | - |
| CLEANING ALLOWANCE | 01441100 | 519050 | - | - | 3,510 | 3,510 | 3,510 | 3,510 | - |
| TOTAL PERSONAL SERVICES | | | 435,700 | 415,580 | 555,210 | 560,477 | 560,477 | 560,477 | - |
| ORG: 01441200 | | | DPW/PARK & TREE - EXPENSES | | | | | | |
| EXPENSES: | | | | | | | | | |
| PROFESSIONAL LICENSES | 01441200 | 517050 | 3,567 | 7,500 | 1,750 | 1,751 | 1,751 | 1,751 | - |
| NON-PROFESSIONAL LICENSES | 01441200 | 517060 | 102 | - | - | - | - | - | - |
| CLEANING/CLOTHING ALLOWANCE | 01441200 | 519050 | 2,494 | 1,931 | - | - | - | - | - |
| STORMWATER | 01441200 | 523030 | - | - | - | 6,500 | 6,500 | 6,500 | - |
| TREE MAINT - TRIM/REMOVAL | 01441200 | 524015 | 147,095 | 84,280 | 80,000 | 80,000 | 80,000 | 80,000 | - |
| OTHER CONTRACTUAL SERVICES | 01441200 | 524090 | - | 65 | - | - | - | - | - |
| FIELD MAINTENANCE | 01441200 | 530920 | 46,840 | 35,180 | 50,000 | 60,000 | 60,000 | 60,000 | - |
| SCHL-CONTRACTED SERVICES | 01441200 | 530921 | 173,017 | 233,769 | 200,000 | 220,000 | 220,000 | 220,000 | - |
| BUILDINGS - M & R SUPPLIES | 01441200 | 543010 | 39,429 | 42,312 | 50,000 | 50,000 | 50,000 | 50,000 | - |
| PARK & TREE SUPPLIES | 01441200 | 546090 | 54,229 | 49,934 | 50,000 | 55,000 | 55,000 | 55,000 | - |
| SCHL-OTHER GROUNDSKEEPING SUP | 01441200 | 546091 | 56,095 | 48,686 | 75,000 | 80,000 | 80,000 | 80,000 | - |
| OTHER EQUIPMENT | 01441200 | 553900 | 6,352 | 9,151 | 10,000 | 10,000 | 10,000 | 10,000 | - |
| TOTAL EXPENSES | | | 529,219 | 512,808 | 516,750 | 563,251 | 563,251 | 563,251 | - |
| TOTAL DPW/PARK & TREE | | | 964,919 | 928,388 | 1,071,960 | 1,123,728 | 1,123,728 | 1,123,728 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - SNOW & ICE

DEPT #: 422

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|---------------------------------|----------|--------|--------------------------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| ORG: 01442100 | | | DPW/SNOW & ICE - SALARIES | | | | | | |
| SALARIES: | | | | | | | | | |
| NON-SCHEDULED OVERTIME | 01442100 | 513140 | 219,785 | 198,578 | 200,000 | 250,000 | 250,000 | 250,000 | - |
| SPECIAL DETAILS | 01442100 | 513250 | 1,856 | - | 3,000 | 5,000 | 5,000 | 5,000 | - |
| TOTAL PERSONAL SERVICES | | | 221,641 | 198,578 | 203,000 | 255,000 | 255,000 | 255,000 | - |
| ORG: 01442200 | | | DPW/SNOW & ICE - EXPENSES | | | | | | |
| EXPENSES: | | | | | | | | | |
| EQUIPMENT RENTAL/LEASE | 01442200 | 527030 | 500,149 | 585,822 | 375,000 | 550,000 | 550,000 | 550,000 | - |
| GPS TRACKING | 01442200 | 534020 | 21,109 | 5,277 | 15,500 | - | - | - | - |
| GASOLINE | 01442200 | 541010 | 43,625 | 48,247 | 40,000 | 55,000 | 55,000 | 55,000 | - |
| FOOD - DEPARTMENTAL | 01442200 | 549050 | 2,603 | 3,443 | 1,000 | 3,000 | 3,000 | 3,000 | - |
| OTHER EQUIPMENT | 01442200 | 553900 | 2,651 | 8,114 | 4,000 | 4,000 | 4,000 | 4,000 | - |
| STREET SALT | 01442200 | 554020 | 278,001 | 429,987 | 396,000 | 500,000 | 500,000 | 500,000 | - |
| SAND & GRAVEL | 01442200 | 554030 | 1,321 | - | 10,000 | 5,500 | 5,500 | 5,500 | - |
| CHEMICALS | 01442200 | 554035 | 7,689 | 5,845 | 12,000 | 100,000 | 100,000 | 100,000 | - |
| TOTAL EXPENSES | | | 857,148 | 1,086,736 | 853,500 | 1,217,500 | 1,217,500 | 1,217,500 | - |
| TOTAL DPW/SNOW & ICE | | | 1,078,789 | 1,285,313 | 1,056,500 | 1,472,500 | 1,472,500 | 1,472,500 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - CENTRAL MOTORS

DEPT #: 422

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|---------------------------------|----------|--------|--------------------------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| ORG: 01443100 | | | DPW/CENTRAL MOTORS - SALARIES | | | | | | |
| SALARIES: | | | | | | | | | |
| PERMANENT PERSONNEL | 01443100 | 511620 | 176,328 | 183,435 | 192,019 | 233,917 | 233,917 | 233,917 | - |
| SEASONAL STAFF | 01443100 | 512280 | - | - | - | 19,500 | 19,500 | 19,500 | - |
| NON-SCHEDULED OVERTIME | 01443100 | 513140 | 4,800 | 5,621 | 8,000 | 8,000 | 8,000 | 8,000 | - |
| ADDITIONAL ASSIGNED DUTIES | 01443100 | 514060 | - | - | 700 | 700 | 700 | 700 | - |
| NON-PROFESSIONAL LICENSES | 01443100 | 517060 | - | - | 3,500 | 3,500 | 3,500 | 3,500 | - |
| TOOL ALLOWANCE | 01443100 | 519060 | - | - | 4,914 | 6,552 | 6,552 | 6,552 | - |
| TOTAL PERSONAL SERVICES | | | 181,128 | 189,056 | 209,133 | 272,169 | 272,169 | 272,169 | - |
| ORG: 01443200 | | | DPW/CENTRAL MOTORS - EXPENSES | | | | | | |
| EXPENSES: | | | | | | | | | |
| NON-PROFESSIONAL LICENSES | 01443200 | 517060 | 1,411 | 1,621 | 400 | 500 | 500 | 500 | - |
| TOOL ALLOWANCE | 01443200 | 519060 | 3,239 | 3,313 | - | - | - | - | - |
| VEHICLE MAINTENANCE | 01443200 | 524020 | 94,489 | 70,528 | 60,000 | 65,000 | 65,000 | 65,000 | - |
| COMMUNICATIONS EQUIPMENT MAINT | 01443200 | 524060 | 8,017 | - | 4,500 | 4,000 | 4,000 | 4,000 | - |
| UNIFORMS RENTAL | 01443200 | 527060 | 4,200 | 4,236 | 4,000 | 5,000 | 5,000 | 5,000 | - |
| GASOLINE | 01443200 | 541010 | 167,632 | 213,586 | 300,000 | 350,000 | 350,000 | 350,000 | - |
| UNIFORMS | 01443200 | 542110 | 921 | - | 1,500 | 1,500 | 1,500 | 1,500 | - |
| VEHICULAR PARTS & ACCESSORIES | 01443200 | 548010 | 183,538 | 136,830 | 200,000 | 200,000 | 200,000 | 200,000 | - |
| VEHICULAR TIRES & TUBES | 01443200 | 548020 | 13,728 | 25,773 | 40,000 | 35,000 | 35,000 | 35,000 | - |
| VEHICULAR LUBRICANTS | 01443200 | 548030 | 8,759 | 8,086 | 15,000 | 10,000 | 10,000 | 10,000 | - |
| OTHER VEHICULAR SUPPLIES | 01443200 | 548090 | 11,095 | 11,676 | 15,000 | 15,000 | 15,000 | 15,000 | - |
| OTHER EQUIPMENT | 01443200 | 553900 | 31,844 | 18,415 | 21,000 | 21,000 | 21,000 | 21,000 | - |
| OTHER PUBLIC WORKS SUPPLIES | 01443200 | 554100 | 1,295 | 3,168 | 5,000 | 5,000 | 5,000 | 5,000 | - |
| MEETINGS & CONFERENCES | 01443200 | 571100 | 1,244 | 1,170 | 1,500 | 1,500 | 1,500 | 1,500 | - |
| TOTAL EXPENSES | | | 531,413 | 498,403 | 667,900 | 713,500 | 713,500 | 713,500 | - |
| TOTAL DPW/CENTRAL MOTORS | | | 712,541 | 687,459 | 877,033 | 985,669 | 985,669 | 985,669 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - RECYCLING

DEPT #: 422

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--------------------------------|----------|--------|---------------------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| ORG: 01446100 | | | DPW/RECYCLING - SALARIES | | | | | | |
| SALARIES: | | | | | | | | | |
| STORM WATER SUPERINTENDENT | 01446100 | 511020 | - | - | 9,421 | 10,134 | 10,134 | 10,134 | - |
| SUPERVISOR | 01446100 | 511060 | 232 | 8,405 | - | - | - | - | - |
| PART-TIME PERSONNEL | 01446100 | 512050 | 59,396 | 65,033 | 77,721 | 79,358 | 79,358 | 79,358 | - |
| TOTAL PERSONAL SERVICES | | | 59,628 | 73,438 | 87,142 | 89,492 | 89,492 | 89,492 | - |
| ORG: 01446200 | | | DPW/RECYCLING - EXPENSES | | | | | | |
| EXPENSES: | | | | | | | | | |
| OTHER PROFESSIONAL SERVICES | 01446200 | 530900 | 88,491 | 84,749 | 106,000 | 122,000 | 122,000 | 122,000 | - |
| CONTRACTED SERVICES | 01446200 | 530920 | 4,615 | 9,401 | 12,000 | 12,000 | 12,000 | 12,000 | - |
| OTHER PUBLIC WORKS SUPPLIES | 01446200 | 554100 | 6,191 | 8,738 | 15,000 | 15,000 | 15,000 | 15,000 | - |
| TOTAL EXPENSES | | | 99,296 | 102,889 | 133,000 | 149,000 | 149,000 | 149,000 | - |
| TOTAL DPW/RECYCLING | | | 158,925 | 176,326 | 220,142 | 238,492 | 238,492 | 238,492 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - ADMINISTRATION

DEPT #: 422

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|---------------------------------|----------|--------|--------------------------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| ORG: 01449100 | | | DPW/ADMINISTRATION - SALARIES | | | | | | |
| SALARIES: | | | | | | | | | |
| DEPARTMENT HEAD | 01449100 | 511010 | 106,477 | 78,072 | 82,607 | 87,177 | 87,177 | 87,177 | - |
| STORMWATER SUPERINTENDENT | 01449100 | 511020 | 37,596 | 1,635 | - | - | - | - | - |
| ADMINISTRATIVE PERSONNEL | 01449100 | 511520 | 65,078 | 45,121 | 54,868 | 73,419 | 73,419 | 73,419 | - |
| PERMANENT PERSONNEL | 01449100 | 511620 | 65,994 | 37,312 | 47,112 | 38,279 | 38,279 | 38,279 | - |
| SEASONAL STAFF | 01449100 | 512280 | - | - | 6,000 | 6,000 | 6,000 | 6,000 | - |
| NON-SCHEDULED OVERTIME | 01449100 | 513140 | - | - | 3,000 | 3,000 | 3,000 | 3,000 | - |
| TOTAL PERSONAL SERVICES | | | 275,146 | 162,140 | 193,587 | 207,875 | 207,875 | 207,875 | - |
| ORG: 01449200 | | | DPW/ADMINISTRATION - EXPENSES | | | | | | |
| EXPENSES: | | | | | | | | | |
| EQUIPMENT MAINTENANCE | 01449200 | 524030 | 1,740 | 1,461 | 3,000 | 3,000 | 3,000 | 3,000 | - |
| EQUIPMENT RENTAL/LEASE | 01449200 | 527030 | 1,130 | 2,260 | 2,300 | 2,300 | 2,300 | 2,300 | - |
| CONSULTING SERVICES | 01449200 | 530950 | 167,675 | 63,550 | 150,000 | 150,000 | 150,000 | 150,000 | - |
| TELEPHONE | 01449200 | 534020 | 10,477 | 9,126 | 11,000 | 11,000 | 11,000 | 11,000 | - |
| ADVERTISING-GENERAL | 01449200 | 534030 | 728 | 958 | 4,000 | 3,000 | 3,000 | 3,000 | - |
| PRINTING SERVICES | 01449200 | 534040 | 1,417 | 1,591 | 3,000 | 3,000 | 3,000 | 3,000 | - |
| OFFICE SUPPLIES | 01449200 | 542010 | 5,045 | 3,064 | 10,000 | 10,000 | 10,000 | 10,000 | - |
| OFFICE EQUIPMENT | 01449200 | 542080 | 19,656 | 18,953 | 17,000 | 20,000 | 20,000 | 20,000 | - |
| OTHER EQUIPMENT | 01449200 | 553900 | 228 | 4,808 | 3,000 | 3,000 | 3,000 | 3,000 | - |
| OTHER PUBLIC WORKS SUPPLIES | 01449200 | 554100 | - | 188 | - | - | - | - | - |
| MEETINGS & CONFERENCES | 01449200 | 571100 | 2,843 | 9,730 | 8,000 | 8,000 | 8,000 | 8,000 | - |
| TOTAL EXPENSES | | | 210,938 | 115,689 | 211,300 | 213,300 | 213,300 | 213,300 | - |
| TOTAL DPW/ADMINISTRATION | | | 486,084 | 277,829 | 404,887 | 421,175 | 421,175 | 421,175 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - STORMWATER

DEPT #: 422

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--------------------------------|----------|--------|----------------------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| ORG: 01450100 | | | DPW/STORMWATER - SALARIES | | | | | | |
| SALARIES: | | | | | | | | | |
| DEPARTMENT HEAD | 01450100 | 511010 | 967 | 42,648 | 46,606 | - | - | - | - |
| STORMWATER SUPERINTENDENT | 01450100 | 511020 | 1,045 | 37,821 | 37,684 | - | - | - | - |
| ADMINISTRATIVE PERSONNEL | 01450100 | 511520 | 413 | 36,096 | 43,948 | - | - | - | - |
| ADMINISTRATIVE ASSISTANTS | 01450100 | 511620 | 558 | 20,092 | 23,556 | - | - | - | - |
| LABORERS | 01450100 | 511660 | - | 80,662 | 107,700 | - | - | - | - |
| NON-SCHEDULED OVERTIME | 01450100 | 513140 | - | 5,224 | 6,000 | - | - | - | - |
| EDUCATION INCENTIVE PAY | 01450100 | 514050 | - | 750 | 750 | - | - | - | - |
| PROFESSIONAL LICENSES | 01450100 | 517050 | - | 190 | 2,500 | - | - | - | - |
| CLOTHING ALLOWANCE | 01450100 | 519050 | - | 615 | 1,170 | - | - | - | - |
| TOTAL PERSONAL SERVICES | | | 2,982 | 224,097 | 269,914 | - | - | - | - |
| ORG: 01450200 | | | DPW/STORMWATER - EXPENSES | | | | | | |
| EXPENSES: | | | | | | | | | |
| OTHER CONTRACTUAL SERVICES | 01450200 | 524090 | - | 177,288 | 300,000 | - | - | - | - |
| GENERAL MAINTENANCE | 01450200 | 529085 | - | 21,656 | 30,000 | - | - | - | - |
| ARCHITECTS & ENGINEERS | 01450200 | 530700 | - | 45,017 | 50,000 | - | - | - | - |
| OTHER PROFESSIONAL SERVICES | 01450200 | 530900 | - | 54,489 | 60,000 | - | - | - | - |
| CONSULTING SERVICES | 01450200 | 530950 | - | 4,500 | 225,000 | - | - | - | - |
| PUBLIC OUTREACH | 01450200 | 534030 | - | 5,726 | 2,000 | - | - | - | - |
| OTHER EQUIPMENT | 01450200 | 553900 | - | 8,667 | 8,000 | - | - | - | - |
| MEETINGS & CONFERENCES | 01450200 | 571100 | - | 1,191 | 2,000 | - | - | - | - |
| TOTAL EXPENSES | | | - | 318,533 | 677,000 | - | - | - | - |
| TOTAL DPW/STORMWATER | | | 2,982 | 542,630 | 946,914 | - | - | - | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - STREET LIGHTING

DEPT #: 422

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|-------------------------------|----------|--------|------------------------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| ORG: 01451200 | | | DPW/STREET LIGHT - EXPENSES | | | | | | |
| EXPENSES: | | | | | | | | | |
| ELECTRICITY | 01451200 | 521010 | - | - | 50,000 | 50,000 | 50,000 | 50,000 | - |
| EQUIPMENT MAINTENANCE | 01451200 | 524030 | - | - | 10,000 | 10,000 | 10,000 | 10,000 | - |
| OTHER CONTRACTUAL SERVICES | 01451200 | 524090 | - | - | 5,000 | 5,000 | 5,000 | 5,000 | - |
| TOTAL EXPENSES | | | - | - | 65,000 | 65,000 | 65,000 | 65,000 | - |
| TOTAL DPW/STREET LIGHT | | | - | - | 65,000 | 65,000 | 65,000 | 65,000 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: STREET LIGHTING

FUNCTION: DPW - STREET LIGHTING

DEPT #: 424

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--------------------------------|----------|--------|------------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| ORG: 01424200 | | | STREET LIGHTING | | | | | | |
| EXPENSES: | | | | | | | | | |
| ELECTRICITY | 01424200 | 521010 | 23,380 | 27,544 | - | - | - | - | - |
| EQUIPMENT MAINTENANCE | 01424200 | 524030 | 9,381 | 10,234 | - | - | - | - | - |
| TOTAL EXPENSES | | | 32,760 | 37,778 | - | - | - | - | - |
| TOTAL STREET LIGHTING : | | | 32,760 | 37,778 | - | - | - | - | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: SOLID WASTE

FUNCTION: SOLID WASTE DISPOSAL

DEPT #: 434

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|-----------------------------------|---------------------|---------------------|--------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| PERSONAL SERVICES | 83,915 | 83,940 | 99,954 | 132,806 | 132,806 | 132,806 | - |
| EXPENSES | 2,275,160 | 2,133,369 | 2,467,000 | 2,682,833 | 2,682,833 | 2,682,833 | - |
| TOTAL SOLID WASTE BUDGET : | \$2,359,074 | \$2,217,308 | \$2,566,954 | \$2,815,639 | \$2,815,639 | \$2,815,639 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: SOLID WASTE

FUNCTION: SOLID WASTE DISPOSAL

DEPT #: 434

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|-----------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| SALARIES: | | | | | | | | | |
| DEPARTMENT HEAD | 69434100 | 511010 | 28,280 | 34,140 | 34,399 | 38,052 | 38,052 | 38,052 | - |
| SUPERVISOR | 69434100 | 511020 | 18,923 | 22,284 | 34,813 | 40,536 | 40,536 | 40,536 | - |
| ADMINISTRATIVE PERSONNEL | 69434100 | 511520 | 16,817 | 6,097 | 8,111 | 16,708 | 16,708 | 16,708 | - |
| PERMANENT PERSONNEL | 69434100 | 511620 | 19,895 | 21,418 | 22,631 | 37,510 | 37,510 | 37,510 | - |
| TOTAL PERSONAL SERVICES | | | 83,915 | 83,940 | 99,954 | 132,806 | 132,806 | 132,806 | - |
| EXPENSES: | | | | | | | | | |
| OTHER POST EMPLOYMENT BENEFITS | 69434200 | 517195 | - | - | - | 1,211 | 1,211 | 1,211 | - |
| OTHER CONTRACTUAL SERVICES | 69434200 | 524090 | 729,643 | 515,427 | 788,000 | 928,320 | 928,320 | 928,320 | - |
| CONTRACTED SERVICES | 69434200 | 530920 | 1,542,852 | 1,599,322 | 1,667,000 | 1,741,302 | 1,741,302 | 1,741,302 | - |
| PRINTING SERVICES | 69434200 | 534040 | - | 980 | 1,000 | 1,000 | 1,000 | 1,000 | - |
| OTHER PUBLIC WORKS SUPPLIES | 69434200 | 554100 | 2,664 | 17,587 | 10,000 | 10,000 | 10,000 | 10,000 | - |
| MEETINGS & CONFERENCES | 69434200 | 571100 | - | 52 | 1,000 | 1,000 | 1,000 | 1,000 | - |
| TOTAL EXPENSES | | | 2,275,160 | 2,133,369 | 2,467,000 | 2,682,833 | 2,682,833 | 2,682,833 | - |
| TOTAL SOLID WASTE BUDGET : | | | 2,359,074 | 2,217,308 | 2,566,954 | 2,815,639 | 2,815,639 | 2,815,639 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: SEWER

FUNCTION: SEWER

DEPT #: 440

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|-----------------------------|---------------------|---------------------|--------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| PERSONAL SERVICES | 672,093 | 668,734 | 802,798 | 935,104 | 935,104 | 935,104 | - |
| EXPENSES | 3,533,972 | 3,432,993 | 3,828,510 | 3,995,550 | 3,995,550 | 3,995,550 | - |
| DEBT PRINCIPAL | 277,000 | 321,700 | 288,000 | 768,703 | 768,703 | 768,703 | - |
| DEBT INTEREST | 53,990 | 86,762 | 85,010 | 315,470 | 315,470 | 315,470 | - |
| TOTAL SEWER BUDGET : | \$4,537,055 | \$4,510,189 | \$5,004,318 | \$6,014,827 | \$6,014,827 | \$6,014,827 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: SEWER

FUNCTION: SEWER

DEPT #: 440

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| SALARIES: | | | | | | | | | |
| DEPARTMENT HEAD | 65440100 | 511010 | 157,810 | 179,880 | 180,908 | 200,921 | 200,921 | 200,921 | - |
| ADMINISTRATIVE PERSONNEL | 65440100 | 511520 | 97,729 | 99,409 | 153,652 | 196,881 | 196,881 | 196,881 | - |
| PERMANENT PERSONNEL | 65440100 | 511620 | 326,933 | 331,345 | 361,788 | 397,877 | 397,877 | 397,877 | - |
| SEASONAL STAFF | 65440100 | 512280 | 526 | 2,061 | 13,500 | 13,500 | 13,500 | 13,500 | - |
| SCHEDULED OVERTIME | 65440100 | 513120 | 19,039 | 19,729 | 20,000 | 25,000 | 25,000 | 25,000 | - |
| NON-SCHEDULED OVERTIME | 65440100 | 513140 | 57,607 | 35,329 | 55,000 | 65,000 | 65,000 | 65,000 | - |
| SPECIAL DETAILS | 65440100 | 513250 | 12,448 | 704 | 10,000 | 20,000 | 20,000 | 20,000 | - |
| EDUCATION INCENTIVE PAY | 65440100 | 514050 | - | 231 | 750 | 1,000 | 1,000 | 1,000 | - |
| PROFESSIONAL LICENSES | 65440100 | 517050 | - | 46 | 5,000 | 12,000 | 12,000 | 12,000 | - |
| CLEANING ALLOWANCE | 65440100 | 519050 | - | - | 2,200 | 2,925 | 2,925 | 2,925 | - |
| TOTAL PERSONAL SERVICES | | | 672,093 | 668,734 | 802,798 | 935,104 | 935,104 | 935,104 | - |
| EXPENSES: | | | | | | | | | |
| SPECIAL DETAILS | 65440200 | 513250 | 2,578 | - | 5,000 | 5,000 | 5,000 | 5,000 | - |
| PROFESSIONAL LICENSES | 65440200 | 517050 | 2,271 | 3,094 | 1,000 | 1,000 | 1,000 | 1,000 | - |
| NON-PROFESSIONAL LICENSES | 65440200 | 517060 | 4 | - | - | - | - | - | - |
| OTHER POST EMPLOYMENT BENEFITS | 65440200 | 517195 | 6,000 | 6,000 | 6,000 | 9,810 | 9,810 | 9,810 | - |
| CLEANINGCLOTHING ALLOWANCE | 65440200 | 519050 | 2,339 | 1,828 | - | - | - | - | - |
| ELECTRICITY | 65440200 | 521010 | 69,546 | 81,483 | 89,000 | 110,000 | 110,000 | 110,000 | - |
| NATURAL GAS | 65440200 | 521020 | 15,677 | 19,568 | 24,000 | 26,000 | 26,000 | 26,000 | - |
| BUILDING MAINTENANCE | 65440200 | 524010 | 24,944 | 91,544 | 80,000 | 80,000 | 80,000 | 80,000 | - |
| EQUIPMENT MAINTENANCE | 65440200 | 524030 | 69,562 | 158,454 | 135,000 | 135,000 | 135,000 | 135,000 | - |
| OTHER CONTRACTUAL SERVICES | 65440200 | 524090 | 73,724 | 47,300 | 80,000 | 80,000 | 80,000 | 80,000 | - |
| HEALTH/MEDICAL SERVICES | 65440200 | 530300 | - | 319 | 500 | 500 | 500 | 500 | - |
| OTHER PROFESSIONAL SERVICES | 65440200 | 530900 | 6,568 | 5,564 | 20,000 | 20,000 | 20,000 | 20,000 | - |
| CONSULTING SERVICES | 65440200 | 530950 | 648 | 1,351 | 25,000 | 25,000 | 25,000 | 25,000 | - |
| TELEPHONE | 65440200 | 534020 | 460 | 456 | 750 | 750 | 750 | 750 | - |
| OFFICE SUPPLIES | 65440200 | 542010 | - | 180 | - | - | - | - | - |
| UNIFORMS | 65440200 | 542110 | - | - | 500 | 500 | 500 | 500 | - |
| BUILDINGS - M & R SUPPLIES | 65440200 | 543010 | 4,939 | 9,375 | 12,000 | 12,000 | 12,000 | 12,000 | - |
| GENERAL HARDWARE/TOOLS | 65440200 | 543090 | 16,584 | 11,963 | 20,000 | 20,000 | 20,000 | 20,000 | - |
| OTHER EQUIPMENT | 65440200 | 553900 | 466 | 10,701 | 10,000 | 10,000 | 10,000 | 10,000 | - |
| CHEMICALS | 65440200 | 554035 | 20,806 | 17,922 | 25,000 | 25,000 | 25,000 | 25,000 | - |
| MEETINGS & CONFERENCES | 65440200 | 571100 | - | 3,022 | 3,000 | 4,000 | 4,000 | 4,000 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: SEWER

FUNCTION: SEWER

DEPT #: 440

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | | |
|------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|--|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final | |
| CHARLES RIVER POLL CTRL DIST | 65440200 | 579030 | 3,216,858 | 2,962,869 | 3,291,760 | 3,430,990 | 3,430,990 | 3,430,990 | - | |
| TOTAL EXPENSES | | | 3,533,972 | 3,432,993 | 3,828,510 | 3,995,550 | 3,995,550 | 3,995,550 | - | |
| DEBT PRINCIPAL: | | | | | | | | | | |
| SEWER - POPULATIC ST 2003 | 65710200 | 591084 | 20,000 | 20,000 | - | - | - | - | - | |
| SEWER - FLETCHER FIELD 2003 | 65710200 | 591085 | 17,000 | 14,000 | - | - | - | - | - | |
| SEWER IMPROVEMENTS 2004 | 65710200 | 591086 | 50,000 | 48,000 | 48,000 | 48,000 | 48,000 | 48,000 | - | |
| SEWER IMPROVEMENTS 2006 | 65710200 | 591087 | 190,000 | 190,000 | 190,000 | 190,000 | 190,000 | 190,000 | - | |
| BEAVER ST INTEREPT SRF 2022 | 65710200 | 592043 | - | - | - | 475,703 | 475,703 | 475,703 | - | |
| BEAVER INTERCEPT DESIGN 5/21 | 65710200 | 592044 | - | 49,700 | 50,000 | 55,000 | 55,000 | 55,000 | - | |
| TOTAL DEBT PRINCIPAL | | | 277,000 | 321,700 | 288,000 | 768,703 | 768,703 | 768,703 | - | |
| DEBT INTEREST: | | | | | | | | | | |
| BEAVER ST INTEREPT SRF 2022 | 65750200 | 592043 | - | - | - | 242,000 | 242,000 | 242,000 | - | |
| BEAVER INTERCEPT DESIGN 5/21 | 65750200 | 592044 | - | 43,562 | 42,450 | 39,950 | 39,950 | 39,950 | - | |
| SEWER - POPULATIC ST 2003 | 65750200 | 592084 | 1,600 | 800 | - | - | - | - | - | |
| SEWER - FLETCHER FIELD 2003 | 65750200 | 592085 | 1,240 | 560 | - | - | - | - | - | |
| SEWER IMPROVEMENTS 2004 | 65750200 | 592086 | 5,550 | 3,840 | 2,160 | 720 | 720 | 720 | - | |
| SEWER IMPROVEMENTS 2006 | 65750200 | 592087 | 45,600 | 38,000 | 30,400 | 22,800 | 22,800 | 22,800 | - | |
| INTEREST ON NOTES | 65750200 | 592500 | - | - | 10,000 | 10,000 | 10,000 | 10,000 | - | |
| TOTAL DEBT INTEREST | | | 53,990 | 86,762 | 85,010 | 315,470 | 315,470 | 315,470 | - | |
| TOTAL SEWER BUDGET : | | | 4,537,055 | 4,510,189 | 5,004,318 | 6,014,827 | 6,014,827 | 6,014,827 | - | |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: WATER

FUNCTION: WATER

DEPT #: 450

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|-----------------------------|---------------------|---------------------|--------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| PERSONAL SERVICES | 1,126,224 | 1,196,811 | 1,479,850 | 1,694,900 | 1,694,900 | 1,694,900 | - |
| EXPENSES | 1,463,144 | 1,775,254 | 2,306,000 | 2,446,045 | 2,446,045 | 2,446,045 | - |
| DEBT PRINCIPAL | 1,494,325 | 2,146,054 | 2,070,065 | 2,107,204 | 2,107,204 | 2,107,204 | - |
| DEBT INTEREST | 447,037 | 570,631 | 604,367 | 558,233 | 558,233 | 558,233 | - |
| TOTAL WATER BUDGET : | \$4,530,730 | \$5,688,750 | \$6,460,282 | \$6,806,382 | \$6,806,382 | \$6,806,382 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: WATER

FUNCTION: WATER

DEPT #: 450

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| SALARIES: | | | | | | | | | |
| DEPARTMENT HEAD | 60450100 | 511010 | 180,525 | 198,369 | 197,982 | 219,918 | 219,918 | 219,918 | - |
| SUPERVISOR | 60450100 | 511020 | 19,262 | 17,626 | 8,703 | 10,134 | 10,134 | 10,134 | - |
| ADMINISTRATIVE PERSONNEL | 60450100 | 511520 | 126,267 | 146,532 | 192,262 | 237,529 | 237,529 | 237,529 | - |
| PERMANENT PERSONNEL | 60450100 | 511620 | 645,025 | 657,770 | 738,703 | 813,384 | 813,384 | 813,384 | - |
| SEASONAL STAFF | 60450100 | 512280 | 8,297 | 41,865 | 84,000 | 114,000 | 114,000 | 114,000 | - |
| SCHEDULED OVERTIME | 60450100 | 513120 | 67,316 | 57,209 | 70,000 | 70,000 | 70,000 | 70,000 | - |
| NON-SCHEDULED OVERTIME | 60450100 | 513140 | 61,220 | 60,023 | 110,000 | 110,000 | 110,000 | 110,000 | - |
| SPECIAL DETAILS | 60450100 | 513250 | 15,225 | 14,945 | 40,000 | 40,000 | 40,000 | 40,000 | - |
| EDUCATION INCENTIVE PAY | 60450100 | 514050 | 3,086 | 2,010 | 3,500 | 3,500 | 3,500 | 3,500 | - |
| SICK LEAVE BUY BACK | 60450100 | 514080 | - | - | 5,000 | 5,000 | 5,000 | 5,000 | - |
| PROFESSIONAL LICENSES | 60450100 | 517050 | - | 463 | 25,000 | 65,000 | 65,000 | 65,000 | - |
| CLEANING ALLOWANCE | 60450100 | 519050 | - | - | 4,700 | 6,435 | 6,435 | 6,435 | - |
| TOTAL PERSONAL SERVICES | | | 1,126,224 | 1,196,811 | 1,479,850 | 1,694,900 | 1,694,900 | 1,694,900 | - |
| EXPENSES: | | | | | | | | | |
| SPECIAL DETAILS | 60450200 | 513250 | 966 | 650 | 5,000 | 5,000 | 5,000 | 5,000 | - |
| PROFESSIONAL LICENSES | 60450200 | 517050 | 20,106 | 20,268 | 5,000 | 5,000 | 5,000 | 5,000 | - |
| NON-PROFESSIONAL LICENSES | 60450200 | 517060 | 4 | - | - | - | - | - | - |
| OTHER POST EMPLOYMENT BENEFITS | 60450200 | 517195 | 16,000 | 16,000 | 16,000 | 18,045 | 18,045 | 18,045 | - |
| CLEANING/CLOTHING ALLOWANCE | 60450200 | 519050 | 3,444 | 3,659 | - | - | - | - | - |
| ELECTRICITY | 60450200 | 521010 | 370,372 | 479,109 | 520,000 | 620,000 | 620,000 | 620,000 | - |
| NATURAL GAS | 60450200 | 521020 | 48,426 | 52,562 | 59,000 | 64,000 | 64,000 | 64,000 | - |
| BUILDING MAINTENANCE | 60450200 | 524010 | 13,043 | 54,584 | 60,000 | 60,000 | 60,000 | 60,000 | - |
| EQUIPMENT MAINTENANCE | 60450200 | 524030 | 108,673 | 194,563 | 300,000 | 300,000 | 300,000 | 300,000 | - |
| OTHER CONTRACTUAL SERVICES | 60450200 | 524090 | 51,795 | 54,097 | 65,000 | 65,000 | 65,000 | 65,000 | - |
| EQUIPMENT RENTAL/LEASE | 60450200 | 527030 | 7,320 | 25,930 | 20,000 | 20,000 | 20,000 | 20,000 | - |
| HEALTH/MEDICAL SERVICES | 60450200 | 530300 | - | - | 500 | 500 | 500 | 500 | - |
| ARCHITECTS & ENGINEERS | 60450200 | 530700 | 37,400 | 24,920 | 50,000 | 50,000 | 50,000 | 50,000 | - |
| OTHER PROFESSIONAL SERVICES | 60450200 | 530900 | 47,628 | 76,472 | 80,000 | 90,000 | 90,000 | 90,000 | - |
| CONTRACTED SERVICES | 60450200 | 530920 | 248,211 | 129,841 | 200,000 | 215,000 | 215,000 | 215,000 | - |
| CONSULTING SERVICES | 60450200 | 530950 | 28,871 | 16,070 | 50,000 | 50,000 | 50,000 | 50,000 | - |
| TELEPHONE | 60450200 | 534020 | 3,003 | 2,157 | 3,500 | 3,500 | 3,500 | 3,500 | - |
| ADVERTISING-GENERAL | 60450200 | 534030 | - | 1,058 | 1,000 | 1,000 | 1,000 | 1,000 | - |
| PRINTING SERVICES | 60450200 | 534040 | 6,726 | 12,033 | 5,000 | 7,000 | 7,000 | 7,000 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: WATER

FUNCTION: WATER

DEPT #: 450

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|-------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| OFFICE SUPPLIES | 60450200 | 542010 | 1,130 | 1,815 | 5,000 | 5,000 | 5,000 | 5,000 | - |
| OFFICE EQUIPMENT | 60450200 | 542080 | 392 | - | 4,000 | 4,000 | 4,000 | 4,000 | - |
| UNIFORMS | 60450200 | 542110 | 3,705 | 2,447 | 4,000 | 4,000 | 4,000 | 4,000 | - |
| BUILDINGS - M & R SUPPLIES | 60450200 | 543010 | 94,288 | 96,670 | 160,000 | 160,000 | 160,000 | 160,000 | - |
| EQUIPMENT - M&R SUPPLIES | 60450200 | 543040 | 7,865 | 10,870 | 10,000 | 10,000 | 10,000 | 10,000 | - |
| GENERAL HARDWARE/TOOLS | 60450200 | 543090 | 24,217 | 35,200 | 40,000 | 40,000 | 40,000 | 40,000 | - |
| HEALTH/MEDICAL SUPPLIES | 60450200 | 550010 | 2,825 | 2,289 | 3,000 | 3,500 | 3,500 | 3,500 | - |
| OTHER EQUIPMENT | 60450200 | 553900 | 11,630 | 17,554 | 20,000 | 20,000 | 20,000 | 20,000 | - |
| CONSTRUCTION MATERIAL | 60450200 | 554010 | 7,383 | 12,995 | 35,000 | 35,000 | 35,000 | 35,000 | - |
| CHEMICALS | 60450200 | 554035 | 256,913 | 277,686 | 400,000 | 400,000 | 400,000 | 400,000 | - |
| OTHER ASSESSMENTS | 60450200 | 569100 | 29,629 | 25,536 | 30,000 | 34,500 | 34,500 | 34,500 | - |
| MEETINGS & CONFERENCES | 60450200 | 571100 | 11,181 | 14,984 | 15,000 | 16,000 | 16,000 | 16,000 | - |
| ROAD CONSTRUCTION MAINTENANCE | 60450200 | 587500 | - | 113,237 | 140,000 | 140,000 | 140,000 | 140,000 | - |
| TOTAL EXPENSES | | | 1,463,144 | 1,775,254 | 2,306,000 | 2,446,045 | 2,446,045 | 2,446,045 | - |
| DEBT PRINCIPAL: | | | | | | | | | |
| WATER BONDS 2018 | 60710200 | 591000 | 325,000 | 315,000 | 315,000 | 315,000 | 315,000 | 315,000 | - |
| WATER MAINS - POND ST 2003 | 60710200 | 591066 | 60,000 | 60,000 | - | - | - | - | - |
| WATER MAINS 2003 | 60710200 | 591067 | 20,000 | 20,000 | - | - | - | - | - |
| WATER IMPROVEMENTS 2004 | 60710200 | 591068 | 74,000 | 73,000 | 73,000 | 72,000 | 72,000 | 72,000 | - |
| WATER TREATMENT/MWPAT POOL 10 | 60710200 | 591069 | 335,325 | 341,679 | 348,090 | 383,229 | 383,229 | 383,229 | - |
| WATER REPAIRS 2005 | 60710200 | 591070 | 155,000 | 150,000 | 150,000 | 148,000 | 148,000 | 148,000 | - |
| WATER INFRAS RES10-66 | 60710200 | 591074 | 335,000 | 335,000 | 335,000 | 335,000 | 335,000 | 335,000 | - |
| DESIGN CONSTRUCT WELL 3 5/21 | 60710200 | 592045 | - | 32,400 | 35,000 | 40,000 | 40,000 | 40,000 | - |
| MWPAT TREATMENT PLT 5/21 | 60710200 | 592046 | - | 628,975 | 628,975 | 628,975 | 628,975 | 628,975 | - |
| TREATMENT PLANT | 60710200 | 592072 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | - |
| WATER REPAIRS 2008 | 60710200 | 592073 | 175,000 | 175,000 | 170,000 | 170,000 | 170,000 | 170,000 | - |
| TOTAL DEBT PRINCIPAL | | | 1,494,325 | 2,146,054 | 2,070,065 | 2,107,204 | 2,107,204 | 2,107,204 | - |
| DEBT INTEREST: | | | | | | | | | |
| WATER BONDS 2018 | 60750200 | 592000 | 171,206 | 154,956 | 147,081 | 131,331 | 131,331 | 131,331 | - |
| DESIGN CONSTRUCT WELL 3 5/21 | 60750200 | 592045 | - | 30,799 | 30,150 | 28,400 | 28,400 | 28,400 | - |
| MWPAT TREATMENT PLT 5/21 | 60750200 | 592046 | - | 183,311 | 256,936 | 243,413 | 243,413 | 243,413 | - |
| WATER MAINS - POND ST 2003 | 60750200 | 592066 | 4,800 | 2,400 | - | - | - | - | - |
| WATER MAINS 2003 | 60750200 | 592067 | 1,600 | 800 | - | - | - | - | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: WATER

FUNCTION: WATER

DEPT #: 450

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| WATER IMPROVEMENTS 2004 | 60750200 | 592068 | 8,380 | 5,810 | 3,255 | 1,080 | 1,080 | 1,080 | - |
| WATER TREATMENT/MWPAT POOL 10 | 60750200 | 592069 | 19,937 | 12,989 | 6,980 | 35,863 | 35,863 | 35,863 | - |
| WATER REPAIRS 2005 | 60750200 | 592070 | 21,615 | 16,290 | 11,040 | 6,570 | 6,570 | 6,570 | - |
| WATER TREATMENT/MWPAT ADMN FEE | 60750200 | 592071 | 2,443 | - | - | - | - | - | - |
| TREATMENT PLANT | 60750200 | 592072 | 4,050 | 3,450 | 2,850 | 2,250 | 2,250 | 2,250 | - |
| WATER REPAIRS 2008 | 60750200 | 592073 | 45,750 | 38,750 | 31,750 | 24,950 | 24,950 | 24,950 | - |
| WTR INFRST RES10-66 INT | 60750200 | 592074 | 124,625 | 107,875 | 91,125 | 74,375 | 74,375 | 74,375 | - |
| INTEREST ON NOTES | 60750200 | 592500 | 42,630 | 13,200 | 23,200 | 10,000 | 10,000 | 10,000 | - |
| TOTAL DEBT INTEREST | | | 447,037 | 570,631 | 604,367 | 558,233 | 558,233 | 558,233 | - |
| TOTAL WATER BUDGET : | | | 4,530,730 | 5,688,750 | 6,460,282 | 6,806,382 | 6,806,382 | 6,806,382 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: STORMWATER

FUNCTION: STORMWATER

DEPT #: 460

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|----------------------------------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| PERSONAL SERVICES | - | - | - | 334,117 | 334,117 | 334,117 | - |
| EXPENSES | - | - | - | 700,000 | 700,000 | 700,000 | - |
| TOTAL STORMWATER BUDGET : | \$- | \$- | \$- | \$1,034,117 | \$1,034,117 | \$1,034,117 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: STORMWATER

FUNCTION: STORMWATER

DEPT #: 460

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|----------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| SALARIES: | | | | | | | | | |
| DEPARTMENT HEAD | 68460100 | 511010 | - | - | - | 49,029 | 49,029 | 49,029 | - |
| STORM WATER SUPERINTENDENT | 68460100 | 511020 | - | - | - | 40,536 | 40,536 | 40,536 | - |
| ADMINISTRATIVE PERSONNEL | 68460100 | 511520 | - | - | - | 52,938 | 52,938 | 52,938 | - |
| PERMANENT PERSONNEL | 68460100 | 511620 | - | - | - | 19,139 | 19,139 | 19,139 | - |
| LABORER | 68460100 | 511660 | - | - | - | 151,170 | 151,170 | 151,170 | - |
| NON-SCHEDULED OVERTIME | 68460100 | 513140 | - | - | - | 10,000 | 10,000 | 10,000 | - |
| SPECIAL DETAILS | 68460100 | 513250 | - | - | - | 5,000 | 5,000 | 5,000 | - |
| EDUCATION INCENTIVE PAY | 68460100 | 514050 | - | - | - | 1,500 | 1,500 | 1,500 | - |
| PROFESSIONAL LICENSES | 68460100 | 517050 | - | - | - | 2,465 | 2,465 | 2,465 | - |
| CLEANING ALLOWANCE | 68460100 | 519050 | - | - | - | 2,340 | 2,340 | 2,340 | - |
| TOTAL PERSONAL SERVICES | | | - | - | - | 334,117 | 334,117 | 334,117 | - |
| EXPENSES: | | | | | | | | | |
| SPECIAL DETAILS | 68460200 | 513250 | - | - | - | 3,000 | 3,000 | 3,000 | - |
| OTHER CONTRACTUAL SERVICES | 68460200 | 524090 | - | - | - | 285,000 | 285,000 | 285,000 | - |
| OTHER MONITORING SERVICES | 68460200 | 529085 | - | - | - | 30,000 | 30,000 | 30,000 | - |
| ARCHITECTS & ENGINEERS | 68460200 | 530700 | - | - | - | 50,000 | 50,000 | 50,000 | - |
| OTHER PROFESSIONAL SERVICES | 68460200 | 530900 | - | - | - | 100,000 | 100,000 | 100,000 | - |
| CONSULTING SERVICES | 68460200 | 530950 | - | - | - | 220,000 | 220,000 | 220,000 | - |
| PUBLIC OUTREACH | 68460200 | 534030 | - | - | - | 2,000 | 2,000 | 2,000 | - |
| OTHER EQUIPMENT | 68460200 | 553900 | - | - | - | 8,000 | 8,000 | 8,000 | - |
| MEETINGS & CONFERENCES | 68460200 | 571100 | - | - | - | 2,000 | 2,000 | 2,000 | - |
| TOTAL EXPENSES | | | - | - | - | 700,000 | 700,000 | 700,000 | - |
| TOTAL STORMWATER BUDGET : | | | - | - | - | 1,034,117 | 1,034,117 | 1,034,117 | - |



**TOWN OF FRANKLIN
FY24 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: PUBLIC WORKS**

| Employee Name | Position or Title | Begin Salary Date | Emp. # | Full Time / Part | Grade & Step | Hours per Week | Hourly Pay | Annual Salary FY24 | Total # Pay Periods | Total FY24 Budget | Other Pay | Total Budgeted for Employee |
|---------------------------|-------------------|-------------------|--------|------------------|--------------|----------------|------------|--------------------|---------------------|-------------------|-----------------|-----------------------------|
| Robert Cantoreggi | DPW Director | 7/1/2023 | 1158 | FT | G15 | 40 | | \$ 176,248.75 | 26.00 | \$ 176,249.00 | \$ 2,499.90 | \$ 178,749.00 |
| Michael Maglio | Town Engineer | 7/1/2023 | 5902 | FT | G14 | 40 | | \$ 137,210.60 | 26.00 | \$ 137,211.00 | \$ - | \$ 137,211.00 |
| Carlos Rebelo | Superintendent | 7/1/2023 | 5271 | FT | G12 | 40 | | \$ 116,628.60 | 26.00 | \$ 116,629.00 | \$ 1,499.94 | \$ 118,129.00 |
| Doug Martin | Superintendent | 7/1/2023 | 9244 | FT | G12 | 40 | | \$ 112,288.75 | 26.00 | \$ 112,289.00 | \$ 6,999.72 | \$ 119,289.00 |
| Derek Adams | Superintendent | 7/1/2023 | 1793 | FT | G12 | 40 | | \$ 101,339.70 | 26.00 | \$ 101,340.00 | \$ 8,999.64 | \$ 110,340.00 |
| Anthony Brunetta | Asst Superint. | 7/1/2023 | 5597 | FT | G11 | 40 | | \$ 87,641.60 | 26.00 | \$ 87,642.00 | \$ 800.02 | \$ 88,443.00 |
| Jacob Standley | Asst Superint. | 7/1/2023 | 6047 | FT | G11 | 40 | | \$ 87,641.60 | 26.00 | \$ 87,642.00 | \$ 7,799.74 | \$ 95,442.00 |
| Kathleen Mooradd | Admin/ Budget Mgr | 7/1/2023 | 6879 | FT | G11 | 35 | | \$ 95,144.60 | 26.00 | \$ 95,145.00 | | \$ 95,145.00 |
| Morganelli, Brooke | Asst Town Engr | 7/1/2023 | 9427 | FT | G11 | 40 | | \$ 97,285.83 | 26.00 | \$ 97,286.00 | \$ 6,199.96 | \$ 103,486.00 |
| Katherine Hinkley-Sjoberg | Director of GIS | 7/1/2023 | 6502 | FT | G9 | 40 | | \$ 91,852.53 | 26.00 | \$ 91,853.00 | | \$ 91,853.00 |
| Roseanne Szczepanowski | Asst Adm&Bud Mgr | 7/1/2023 | 8318 | FT | G8 | 35 | | \$ 71,936.55 | 26.00 | \$ 71,937.00 | | \$ 71,937.00 |
| Natalie Regan-Lampert | GIS Specialist | 7/1/2023 | 9961 | FT | G7 | 35 | | \$ 68,160.45 | 26.00 | \$ 68,161.00 | | \$ 68,161.00 |
| Lynne Marchand | Admin Assistant | 7/1/2023 | 3384 | FT | G2 | 35 | | \$ 56,375.00 | 26.00 | \$ 56,375.00 | | \$ 56,375.00 |
| Paula Juarez | Admin Assistant | 7/1/2023 | 2594 | FT | G2 | 35 | | \$ 56,375.00 | 26.00 | \$ 56,375.00 | | \$ 56,375.00 |
| Allen Marrisa | PT Admin Asst | 7/1/2023 | 9545 | PT | G2 | 19 | \$ 28.19 | \$ 27,849.25 | 26.00 | \$ 27,850.00 | | \$ 27,850.00 |
| TBD | PT Admin Asst | 7/1/2023 | | PT | G2 | 16 | \$ 28.19 | \$ 23,452.00 | 26.00 | \$ 23,452.00 | | \$ 23,452.00 |
| TBD | PT Admin Asst | 7/1/2023 | | PT | G2 | 19 | \$ 27.68 | \$ 27,342.90 | 26.00 | \$ 27,343.00 | | \$ 27,343.00 |
| William Weners | DPW Inspector | 7/1/2023 | 2121 | FT | G-7 | 40 | | \$ 70,680.93 | 26.00 | \$ 70,681.00 | | \$ 70,681.00 |
| Inspector Overtime | | 7/1/2023 | | OT | | | | \$ 7,000.00 | 26.00 | \$ 7,000.00 | | \$ 7,000.00 |
| Steve Carlucci | Working Foreman | 7/1/2023 | 2486 | FT | L7-8 | 40 | \$ 34.86 | \$ 72,508.80 | 26.00 | \$ 72,509.00 | \$ 5,785.26 | \$ 78,295.00 |
| Kevin Parslow | Working Foreman | 7/1/2023 | 8140 | FT | L7-4 | 40 | \$ 30.90 | \$ 64,272.00 | 26.00 | \$ 64,272.00 | \$ 10,285.08 | \$ 74,558.00 |
| Jeremy Garner | Crew Leader | 7/1/2023 | 9231 | FT | L5-3 | 40 | \$ 27.75 | \$ 57,720.00 | 26.00 | \$ 57,720.00 | \$ 4,135.04 | \$ 61,856.00 |
| Josh Rozak | WTR Pump Leader | 7/1/2023 | 9600 | FT | L5-4 | 40 | \$ 28.58 | \$ 59,446.40 | 26.00 | \$ 59,447.00 | \$ 5,584.80 | \$ 65,032.00 |
| Sean Cooper | WTR Pump Crew | 7/1/2023 | 9911 | FT | L4-5 | 40 | \$ 28.31 | \$ 58,884.80 | 26.00 | \$ 58,885.00 | \$ 3,734.90 | \$ 62,620.00 |
| John Simons | WTR Markout | 7/1/2023 | 1947 | FT | L4-8 | 40 | \$ 30.94 | \$ 64,355.20 | 26.00 | \$ 64,356.00 | \$ 585.00 | \$ 64,941.00 |
| Richard Costello | WTR Pump Crew | 7/1/2023 | | FT | L4-6 | 40 | \$ 29.17 | \$ 60,673.60 | 26.00 | \$ 60,674.00 | \$ 6,184.88 | \$ 66,859.00 |
| Michael Prescott | HMEO | 7/1/2023 | 10009 | FT | L3-3 | 40 | \$ 25.65 | \$ 53,352.00 | 26.00 | \$ 53,352.00 | \$ 585.00 | \$ 53,937.00 |
| Artur Cardoso | Meter Technician | 7/1/2023 | 8752 | FT | L5-4 | 40 | \$ 28.58 | \$ 59,446.40 | 26.00 | \$ 59,447.00 | \$ 1,185.08 | \$ 60,633.00 |
| | | | | | | | | | | \$ 2,063,122.00 | \$ 72,863.96 | \$ 2,135,986.00 |
| Totals From Page 2 and 3 | | | | | | | | | | | \$ 3,014,059.00 | |
| Grand Total | | | | | | | | | | | \$ 5,150,045.00 | |



**TOWN OF FRANKLIN
FY24 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: PUBLIC WORKS**

| Employee Name | Position or Title | Begin Salary Date | Emp. # | Full Time / Part | Grade & Step | Hours per Week | Hourly Pay | Annual Salary FY24 | Total # Pay Periods | Total FY24 Budget | Other Pay | Total Budgeted for Employee |
|---------------------|-------------------|-------------------|--------|------------------|--------------|----------------|------------|--------------------|---------------------|-------------------|--------------|-----------------------------|
| Andrew Hatch | HMEO | 7/1/2023 | 10002 | FT | L3-2 | 40 | \$ 24.91 | \$ 51,812.80 | 26.00 | \$ 51,813.00 | \$ 585.00 | \$ 52,398.00 |
| Bradford Walker | HMEO | 7/1/2023 | 9749 | FT | L3-3 | 40 | \$ 25.65 | \$ 53,352.00 | 26.00 | \$ 53,352.00 | \$ 1,584.96 | \$ 54,937.00 |
| Peter Freitas | Working Foreman | 7/1/2023 | 3390 | FT | L7-8 | 40 | \$ 34.86 | \$ 72,508.80 | 26.00 | \$ 72,509.00 | \$ 1,784.90 | \$ 74,294.00 |
| Henchy, James | Crew Leader | 7/1/2023 | 5749 | FT | L5-7 | 40 | \$ 31.21 | \$ 64,916.80 | 26.00 | \$ 64,917.00 | \$ 5,184.92 | \$ 70,102.00 |
| Smith, Scott | HMEO | 7/1/2023 | 1669 | FT | L4-8 | 40 | \$ 30.94 | \$ 64,355.20 | 26.00 | \$ 64,356.00 | \$ 1,535.04 | \$ 65,892.00 |
| Anthony Anderson | HMEO | 7/1/2023 | 9660 | FT | L3-3 | 40 | \$ 25.65 | \$ 53,352.00 | 26.00 | \$ 53,352.00 | \$ 784.94 | \$ 54,137.00 |
| TBD | HMEO | 7/1/2023 | | FT | L3-5 | 40 | \$ 27.22 | \$ 56,617.60 | 26.00 | \$ 56,618.00 | \$ 1,584.96 | \$ 58,203.00 |
| Patrick Farrell | Working Foreman | 7/1/2023 | 2706 | FT | L7-8 | 40 | \$ 34.86 | \$ 72,508.80 | 26.00 | \$ 72,509.00 | \$ 585.00 | \$ 73,094.00 |
| Vito DaSilva | Crew Leader | 7/1/2023 | 9423 | FT | L5-3 | 40 | \$ 27.75 | \$ 57,720.00 | 26.00 | \$ 57,720.00 | \$ 1,584.96 | \$ 59,305.00 |
| Harrison Marcotte | HMEO | 7/1/2023 | 9926 | FT | L4-5 | 40 | \$ 28.31 | \$ 58,884.80 | 26.00 | \$ 58,885.00 | \$ 1,534.78 | \$ 60,420.00 |
| Michael Cisternelli | HMEO | 7/1/2023 | 2493 | FT | L3-8 | 40 | \$ 29.74 | \$ 61,859.20 | 26.00 | \$ 61,860.00 | \$ 1,535.04 | \$ 63,396.00 |
| Ethan Bush | HMEO | 7/1/2023 | 9932 | FT | L3-3 | 40 | \$ 25.65 | \$ 53,352.00 | 26.00 | \$ 53,352.00 | \$ 2,335.06 | \$ 55,688.00 |
| Bennett Morse | HMEO | 7/1/2023 | 10103 | FT | L3-4 | 40 | \$ 26.42 | \$ 54,953.60 | 26.00 | \$ 54,954.00 | \$ 585.00 | \$ 55,539.00 |
| Steve Nasuti | HMEO | 7/1/2023 | 9837 | FT | L3-3 | 40 | \$ 25.65 | \$ 53,352.00 | 26.00 | \$ 53,352.00 | \$ 2,734.94 | \$ 56,087.00 |
| Thomas Ruth | HMEO | 7/1/2023 | 9770 | FT | L3-2 | 40 | \$ 24.91 | \$ 51,812.80 | 26.00 | \$ 51,813.00 | \$ 585.00 | \$ 52,398.00 |
| John Pucel | Working Foreman | 7/1/2023 | 7486 | FT | L7-6 | 40 | \$ 32.78 | \$ 68,182.40 | 26.00 | \$ 68,183.00 | \$ 2,084.94 | \$ 70,268.00 |
| Nathan MacDonald | Crew Leader | 7/1/2023 | 7332 | FT | L5-7 | 40 | \$ 31.21 | \$ 64,916.80 | 26.00 | \$ 64,917.00 | \$ 2,335.06 | \$ 67,253.00 |
| Steve Rozak | HMEO | 7/1/2023 | 2714 | FT | L1-8 | 40 | \$ 27.53 | \$ 57,262.40 | 26.00 | \$ 57,263.00 | \$ 585.00 | \$ 57,848.00 |
| Justin Mercer | HMEO | 7/1/2023 | 9584 | FT | L4-3 | 40 | \$ 26.68 | \$ 55,494.40 | 26.00 | \$ 55,495.00 | \$ 4,085.12 | \$ 59,581.00 |
| Hans Morrison | HMEO | 7/1/2023 | 6388 | FT | L3-2 | 40 | \$ 24.91 | \$ 51,812.80 | 26.00 | \$ 51,813.00 | \$ 1,584.96 | \$ 53,398.00 |
| TBD | HMEO | 7/1/2023 | | FT | L3-5 | 40 | \$ 27.22 | \$ 56,617.60 | 26.00 | \$ 56,618.00 | \$ 1,584.96 | \$ 58,203.00 |
| TBD | Crew Leader | 7/1/2023 | | FT | L5-5 | 40 | \$ 29.44 | \$ 61,235.20 | 26.00 | \$ 61,236.00 | \$ 2,884.96 | \$ 64,121.00 |
| Jonathon Currier | HMEO | 7/1/2023 | 9166 | FT | L3-4 | 40 | \$ 26.42 | \$ 54,953.60 | 26.00 | \$ 54,954.00 | \$ 1,535.04 | \$ 56,490.00 |
| Miles Vinciguerra | HMEO | 7/1/2023 | 9455 | FT | L3-3 | 40 | \$ 25.65 | \$ 53,352.00 | 26.00 | \$ 53,352.00 | \$ 585.00 | \$ 53,937.00 |
| TBD | Fleet Manager | 7/1/2023 | | FT | | 40 | | \$ 85,280.00 | 26.00 | \$ 85,280.00 | \$ 1,837.94 | \$ 87,118.00 |
| Jason Stearns | Working Foreman | 7/1/2023 | 7532 | FT | L7-6 | 40 | \$ 32.78 | \$ 68,182.40 | 26.00 | \$ 68,183.00 | \$ 1,837.94 | \$ 70,021.00 |
| TBD | Mechanic | 7/1/2023 | 4493 | FT | L6-8 | 40 | \$ 33.56 | \$ 69,804.80 | 26.00 | \$ 69,805.00 | \$ 3,137.94 | \$ 72,943.00 |
| Kenneth Semerjian | Mechanic | 7/1/2023 | 9227 | FT | L6-4 | 40 | \$ 29.72 | \$ 61,817.60 | 26.00 | \$ 61,818.00 | \$ 2,588.04 | \$ 64,407.00 |
| | | | | | | | | | | \$ 1,690,279.00 | \$ 51,191.40 | \$ 1,741,471.00 |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: BOARD OF HEALTH

FUNCTION: HUMAN SERVICES

DEPT #: 510

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--------------------------------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| PERSONAL SERVICES | 170,445 | 205,244 | 270,985 | 294,711 | 294,711 | 294,711 | - |
| EXPENSES | 33,604 | 38,175 | 48,400 | 48,400 | 48,400 | 48,400 | - |
| TOTAL BOARD OF HEALTH : | \$204,049 | \$243,419 | \$319,385 | \$343,111 | \$343,111 | \$343,111 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: BOARD OF HEALTH

FUNCTION: HUMAN SERVICES

DEPT #: 510

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| SALARIES: | | | | | | | | | |
| DEPARTMENT HEAD | 01510100 | 511010 | 97,251 | 99,312 | 106,699 | 114,092 | 114,092 | 114,092 | - |
| ADMINISTRATIVE PERSONNEL | 01510100 | 511520 | 73,194 | 105,932 | 123,128 | 136,569 | 136,569 | 136,569 | - |
| NURSE | 01510100 | 512040 | - | - | 41,158 | 44,050 | 44,050 | 44,050 | - |
| TOTAL PERSONAL SERVICES | | | 170,445 | 205,244 | 270,985 | 294,711 | 294,711 | 294,711 | - |
| EXPENSES: | | | | | | | | | |
| VEHICLE ALLOWANCE | 01510200 | 519090 | - | 123 | 300 | 300 | 300 | 300 | - |
| OTHER CONTRACTUAL SERVICES | 01510200 | 524090 | 32,013 | 34,544 | 39,250 | 39,250 | 39,250 | 39,250 | - |
| OTHER PROFESSIONAL SERVICES | 01510200 | 530900 | 320 | 808 | 500 | 500 | 500 | 500 | - |
| VISITING NURSES ASSOCIATION | 01510200 | 530920 | - | - | - | - | - | - | - |
| TELEPHONE | 01510200 | 534020 | - | 778 | - | - | - | - | - |
| ADVERTISING-GENERAL | 01510200 | 534030 | - | 380 | 200 | 200 | 200 | 200 | - |
| OFFICE SUPPLIES | 01510200 | 542010 | 631 | 968 | 1,200 | 1,200 | 1,200 | 1,200 | - |
| OFFICE EQUIPMENT | 01510200 | 542080 | - | - | 100 | 100 | 100 | 100 | - |
| HEALTH/MEDICAL SUPPLIES | 01510200 | 550010 | - | - | 5,000 | 5,000 | 5,000 | 5,000 | - |
| MEETINGS & CONFERENCES | 01510200 | 571100 | 400 | 454 | 1,500 | 1,500 | 1,500 | 1,500 | - |
| DUES AND MEMBERSHIPS | 01510200 | 573010 | 240 | 120 | 350 | 350 | 350 | 350 | - |
| TOTAL EXPENSES | | | 33,604 | 38,175 | 48,400 | 48,400 | 48,400 | 48,400 | - |
| TOTAL BOARD OF HEALTH : | | | 204,049 | 243,419 | 319,385 | 343,111 | 343,111 | 343,111 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: COUNCIL ON AGING

FUNCTION: HUMAN SERVICES

DEPT #: 541

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|---------------------------------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| PERSONAL SERVICES | 260,022 | 317,234 | 486,896 | 607,649 | 607,649 | 607,649 | - |
| EXPENSES | 1,599 | 5,740 | 6,700 | 33,100 | 33,100 | 33,100 | - |
| TOTAL COUNCIL ON AGING : | \$261,621 | \$322,974 | \$493,596 | \$640,749 | \$640,749 | \$640,749 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: COUNCIL ON AGING

FUNCTION: HUMAN SERVICES

DEPT #: 541

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|---------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| SALARIES: | | | | | | | | | |
| DEPARTMENT HEAD | 01541100 | 511010 | - | - | 87,461 | 99,304 | 99,304 | 99,304 | - |
| ADMINISTRATIVE PERSONNEL | 01541100 | 511520 | 154,743 | 194,457 | 294,447 | 449,102 | 449,102 | 449,102 | - |
| PART-TIME SUPPORT STAFF | 01541100 | 512040 | 105,280 | 122,777 | 104,988 | 59,243 | 59,243 | 59,243 | - |
| TOTAL PERSONAL SERVICES | | | 260,022 | 317,234 | 486,896 | 607,649 | 607,649 | 607,649 | - |
| EXPENSES: | | | | | | | | | |
| TRANSPORTATION | 01541200 | 533090 | - | - | - | 25,000 | 25,000 | 25,000 | - |
| POSTAGE | 01541200 | 534010 | 385 | - | 1,000 | 1,000 | 1,000 | 1,000 | - |
| TELEPHONE | 01541200 | 534020 | - | 216 | 600 | 600 | 600 | 600 | - |
| PRINTING SERVICES | 01541200 | 534040 | 248 | 1,250 | 1,000 | 1,000 | 1,000 | 1,000 | - |
| OFFICE SUPPLIES | 01541200 | 542010 | 965 | 2,227 | 3,000 | 4,000 | 4,000 | 4,000 | - |
| DUES AND MEMBERSHIPS | 01541200 | 573010 | - | 2,046 | 1,100 | 1,500 | 1,500 | 1,500 | - |
| TOTAL EXPENSES | | | 1,599 | 5,740 | 6,700 | 33,100 | 33,100 | 33,100 | - |
| TOTAL COUNCIL ON AGING : | | | 261,621 | 322,974 | 493,596 | 640,749 | 640,749 | 640,749 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: VETERANS SERVICES

FUNCTION: HUMAN SERVICES

DEPT #: 543

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|----------------------------------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| PERSONAL SERVICES | - | 73,755 | 97,714 | 106,393 | 106,393 | 106,393 | - |
| EXPENSES | 68,023 | 15,428 | 11,115 | 11,115 | 11,115 | 11,115 | - |
| VETERANS SERVICES | 126,514 | 116,984 | 165,000 | 165,000 | 165,000 | 165,000 | - |
| TOTAL VETERANS SERVICES : | \$194,536 | \$206,168 | \$273,829 | \$282,508 | \$282,508 | \$282,508 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: VETERANS SERVICES

FUNCTION: HUMAN SERVICES

DEPT #: 543

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|----------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| SALARIES: | | | | | | | | | |
| DEPARTMENT HEAD | 01543100 | 511010 | - | 53,571 | 71,882 | 78,541 | 78,541 | 78,541 | - |
| ADMINISTRATIVE PERSONNEL | 01543100 | 511520 | - | 20,184 | 25,832 | 27,852 | 27,852 | 27,852 | - |
| TOTAL PERSONAL SERVICES | | | - | 73,755 | 97,714 | 106,393 | 106,393 | 106,393 | - |
| EXPENSES: | | | | | | | | | |
| VEHICLE ALLOWANCE | 01543200 | 519090 | - | - | 240 | 240 | 240 | 240 | - |
| OTHER CONTRACTUAL SERVICES | 01543200 | 524090 | 65,640 | 11,200 | 1,000 | 1,000 | 1,000 | 1,000 | - |
| OFFICE SUPPLIES | 01543200 | 542010 | 883 | 2,233 | 1,500 | 1,500 | 1,500 | 1,500 | - |
| MEMORIAL DAY CELEBRATIONS | 01543200 | 546030 | 1,500 | 1,710 | 7,000 | 7,000 | 7,000 | 7,000 | - |
| MEETINGS & CONFERENCES | 01543200 | 571100 | - | - | 1,000 | 1,000 | 1,000 | 1,000 | - |
| DUES AND MEMBERSHIPS | 01543200 | 573010 | - | 285 | 375 | 375 | 375 | 375 | - |
| TOTAL EXPENSES | | | 68,023 | 15,428 | 11,115 | 11,115 | 11,115 | 11,115 | - |
| EXPENSES: | | | | | | | | | |
| ORDINARY BENEFITS | 01543600 | 577010 | 126,514 | 116,984 | 165,000 | 165,000 | 165,000 | 165,000 | - |
| TOTAL VETERANS SERVICES | | | 126,514 | 116,984 | 165,000 | 165,000 | 165,000 | 165,000 | - |
| TOTAL VETERANS SERVICES : | | | 194,536 | 206,168 | 273,829 | 282,508 | 282,508 | 282,508 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: LIBRARY

FUNCTION: CULTURE & RECREATION

DEPT #: 610

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|------------------------|---------------------|---------------------|--------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| PERSONAL SERVICES | 515,437 | 641,684 | 790,524 | 810,468 | 810,468 | 810,468 | - |
| EXPENSES | 251,488 | 288,363 | 277,000 | 282,000 | 282,000 | 282,000 | - |
| TOTAL LIBRARY : | \$766,925 | \$930,046 | \$1,067,524 | \$1,092,468 | \$1,092,468 | \$1,092,468 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: LIBRARY

FUNCTION: CULTURE & RECREATION

DEPT #: 610

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| SALARIES: | | | | | | | | | |
| DEPARTMENT HEAD | 01610100 | 511010 | 103,393 | 105,584 | 113,122 | 120,650 | 120,650 | 120,650 | - |
| STAFF LIBRARIANS | 01610100 | 511460 | 328,644 | 438,281 | 494,631 | 541,649 | 541,649 | 541,649 | - |
| ADMINISTRATIVE PERSONNEL | 01610100 | 511520 | 72,181 | 70,968 | 79,064 | 85,875 | 85,875 | 85,875 | - |
| PART-TIME SUPPORT STAFF | 01610100 | 512040 | - | 423 | 41,091 | 512 | 512 | 512 | - |
| SEASONAL STAFF | 01610100 | 512280 | - | 8,360 | 12,047 | 12,047 | 12,047 | 12,047 | - |
| SCHEDULED OVERTIME | 01610100 | 513120 | - | 4,833 | 22,606 | 22,606 | 22,606 | 22,606 | - |
| VACATION COVERAGE | 01610100 | 513210 | - | 292 | 9,070 | 9,070 | 9,070 | 9,070 | - |
| ILLNESS COVERAGE | 01610100 | 513220 | - | 204 | 5,544 | 5,544 | 5,544 | 5,544 | - |
| EDUCATION INCENTIVE PAY | 01610100 | 514050 | 11,219 | 12,740 | 13,349 | 12,515 | 12,515 | 12,515 | - |
| TOTAL PERSONAL SERVICES | | | 515,437 | 641,684 | 790,524 | 810,468 | 810,468 | 810,468 | - |
| EXPENSES: | | | | | | | | | |
| TUITION REIMBURSEMENT | 01610200 | 517040 | - | - | 3,000 | 3,000 | 3,000 | 3,000 | - |
| EQUIPMENT MAINTENANCE | 01610200 | 524030 | 1,573 | - | - | - | - | - | - |
| OTHER CONTRACTUAL SERVICES | 01610200 | 524090 | 40,105 | 47,008 | 49,000 | 49,000 | 49,000 | 49,000 | - |
| TELEPHONE | 01610200 | 534020 | 1,860 | 308 | 2,000 | 2,000 | 2,000 | 2,000 | - |
| PRINTING SERVICES | 01610200 | 534040 | 2,823 | 1,836 | 4,000 | 4,000 | 4,000 | 4,000 | - |
| OFFICE SUPPLIES | 01610200 | 542010 | 1,705 | 2,066 | 6,000 | 6,000 | 6,000 | 6,000 | - |
| BOOKS AND PUBLICATIONS | 01610200 | 555010 | 191,956 | 218,834 | 200,000 | 200,000 | 200,000 | 200,000 | - |
| OTHER LIBRARY SUPPLIES | 01610200 | 555190 | 11,467 | 18,310 | 10,000 | 15,000 | 15,000 | 15,000 | - |
| MEETINGS & CONFERENCES | 01610200 | 571100 | - | - | 3,000 | 3,000 | 3,000 | 3,000 | - |
| TOTAL EXPENSES | | | 251,488 | 288,363 | 277,000 | 282,000 | 282,000 | 282,000 | - |
| TOTAL LIBRARY : | | | 766,925 | 930,046 | 1,067,524 | 1,092,468 | 1,092,468 | 1,092,468 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: RECREATION

FUNCTION: CULTURE & RECREATION

DEPT #: 630

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|---------------------------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| PERSONAL SERVICES | 291,168 | 336,281 | 382,218 | 463,765 | 463,765 | 463,765 | - |
| EXPENSES | 162,065 | 230,550 | 273,400 | 277,000 | 277,000 | 277,000 | - |
| TOTAL RECREATION : | \$453,233 | \$566,830 | \$655,618 | \$740,765 | \$740,765 | \$740,765 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: RECREATION

FUNCTION: CULTURE & RECREATION

DEPT #: 630

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| SALARIES: | | | | | | | | | |
| DEPARTMENT HEAD | 01630100 | 511010 | 95,068 | 96,934 | 103,932 | 111,266 | 111,266 | 111,266 | - |
| ADMINISTRATIVE PERSONNEL | 01630100 | 511520 | 49,048 | 81,300 | 117,871 | 145,123 | 145,123 | 145,123 | - |
| OTHER CLERICAL SUPPORT | 01630100 | 511580 | 24,506 | 16,743 | 20,415 | 27,850 | 27,850 | 27,850 | - |
| SEASONAL STAFF | 01630100 | 512280 | 121,719 | 141,303 | 140,000 | 179,526 | 179,526 | 179,526 | - |
| NON-SCHEDULED OVERTIME | 01630100 | 513140 | 826 | - | - | - | - | - | - |
| TOTAL PERSONAL SERVICES | | | 291,168 | 336,281 | 382,218 | 463,765 | 463,765 | 463,765 | - |
| EXPENSES: | | | | | | | | | |
| OTHER CONTRACTUAL SERVICES | 01630200 | 524090 | - | 11,309 | 12,400 | 12,000 | 12,000 | 12,000 | - |
| EQUIPMENT RENTAL/LEASE | 01630200 | 527030 | 11,820 | 11,979 | 18,000 | 18,000 | 18,000 | 18,000 | - |
| UNIFORM PURCHASE | 01630200 | 527061 | 4,171 | 16,845 | 30,000 | 30,000 | 30,000 | 30,000 | - |
| RECREATION PROGRAMS | 01630200 | 530910 | 142,715 | 177,645 | 195,000 | 200,000 | 200,000 | 200,000 | - |
| TELEPHONE | 01630200 | 534020 | 850 | 857 | 2,000 | 1,500 | 1,500 | 1,500 | - |
| PRINTING SERVICES | 01630200 | 534040 | - | 1,598 | 2,000 | 2,000 | 2,000 | 2,000 | - |
| OTHER TRANSPORTATION | 01630200 | 538060 | - | 5,425 | 6,000 | 6,500 | 6,500 | 6,500 | - |
| OFFICE SUPPLIES | 01630200 | 542010 | 1,986 | 2,938 | 4,000 | 3,000 | 3,000 | 3,000 | - |
| MEETINGS & CONFERENCES | 01630200 | 571100 | 224 | 1,478 | 3,000 | 3,000 | 3,000 | 3,000 | - |
| DUES AND MEMBERSHIPS | 01630200 | 573010 | 300 | 475 | 1,000 | 1,000 | 1,000 | 1,000 | - |
| TOTAL EXPENSES | | | 162,065 | 230,550 | 273,400 | 277,000 | 277,000 | 277,000 | - |
| TOTAL RECREATION : | | | 453,233 | 566,830 | 655,618 | 740,765 | 740,765 | 740,765 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: HISTORICAL MUSEUM

FUNCTION: CULTURE & RECREATION

DEPT #: 690

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|----------------------------------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| PERSONAL SERVICES | 28,230 | 9,235 | 31,931 | 73,928 | 73,928 | 73,928 | - |
| EXPENSES | - | - | 1,000 | 3,000 | 3,000 | 3,000 | - |
| TOTAL HISTORICAL MUSEUM : | \$28,230 | \$9,235 | \$32,931 | \$76,928 | \$76,928 | \$76,928 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: HISTORICAL MUSEUM

FUNCTION: CULTURE & RECREATION

DEPT #: 690

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|----------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| SALARIES: | | | | | | | | | |
| ARCHIVIST | 01690100 | 511390 | 28,230 | 9,235 | 31,931 | 73,928 | 73,928 | 73,928 | - |
| TOTAL PERSONAL SERVICES | | | 28,230 | 9,235 | 31,931 | 73,928 | 73,928 | 73,928 | - |
| EXPENSES: | | | | | | | | | |
| ARCHIVIST EXPENSES | 01690200 | 570000 | - | - | 1,000 | 3,000 | 3,000 | 3,000 | - |
| TOTAL EXPENSES | | | - | - | 1,000 | 3,000 | 3,000 | 3,000 | - |
| TOTAL HISTORICAL MUSEUM : | | | 28,230 | 9,235 | 32,931 | 76,928 | 76,928 | 76,928 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: HISTORICAL COMMISSION

FUNCTION: CULTURE & RECREATION

DEPT #: 691

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--------------------------------------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| EXPENSES | 922 | 3,807 | 4,000 | 4,000 | 4,000 | 4,000 | - |
| TOTAL HISTORICAL COMMISSION : | \$922 | \$3,807 | \$4,000 | \$4,000 | \$4,000 | \$4,000 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: HISTORICAL COMMISSION

FUNCTION: CULTURE & RECREATION

DEPT #: 691

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--------------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| EXPENSES: | | | | | | | | | |
| EQUIPMENT MAINTENANCE | 01691200 | 524030 | - | 779 | 250 | 250 | 250 | 250 | - |
| PRINTING SERVICES | 01691200 | 534040 | 614 | 1,581 | 500 | 500 | 500 | 500 | - |
| RECORDS PRESERVATION | 01691200 | 538040 | - | 582 | 2,225 | 2,225 | 2,225 | 2,225 | - |
| OTHER DEPARTMENTAL SUPPLIES | 01691200 | 557090 | 107 | 574 | 700 | 700 | 700 | 700 | - |
| MEETINGS & CONFERENCES | 01691200 | 571100 | - | - | 200 | 200 | 200 | 200 | - |
| DUES AND MEMBERSHIPS | 01691200 | 573010 | 200 | 290 | 125 | 125 | 125 | 125 | - |
| TOTAL EXPENSES | | | 922 | 3,807 | 4,000 | 4,000 | 4,000 | 4,000 | - |
| TOTAL HISTORICAL COMMISSION : | | | 922 | 3,807 | 4,000 | 4,000 | 4,000 | 4,000 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: CULTURAL COUNCIL

FUNCTION: CULTURE & RECREATION

DEPT #: 695

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|---------------------------------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| EXPENSES | 15,000 | 15,000 | 15,000 | 25,000 | 25,000 | 25,000 | - |
| TOTAL CULTURAL COUNCIL : | \$15,000 | \$15,000 | \$15,000 | \$25,000 | \$25,000 | \$25,000 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: CULTURAL COUNCIL

FUNCTION: CULTURE & RECREATION

DEPT #: 695

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|---------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| EXPENSES: | | | | | | | | | |
| SOCIAL & CULTURAL PROGRAMS | 01695200 | 557020 | - | - | 15,000 | 25,000 | 25,000 | 25,000 | - |
| TRANSFERS TO SPECIAL REVENUE | 01695200 | 596020 | 15,000 | 15,000 | - | - | - | - | - |
| TOTAL EXPENSES | | | 15,000 | 15,000 | 15,000 | 25,000 | 25,000 | 25,000 | - |
| TOTAL CULTURAL COUNCIL : | | | 15,000 | 15,000 | 15,000 | 25,000 | 25,000 | 25,000 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: DEBT SERVICE - PRINCIPAL

FUNCTION: DEBT & INTEREST

DEPT #: 710

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|---|---------------------|---------------------|--------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| EXPENSES | 4,164,000 | 4,387,900 | 4,374,000 | 4,072,000 | 4,072,000 | 4,072,000 | - |
| TOTAL DEBT SERVICE - PRINCIPAL : | \$4,164,000 | \$4,387,900 | \$4,374,000 | \$4,072,000 | \$4,072,000 | \$4,072,000 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: DEBT SERVICE - PRINCIPAL

FUNCTION: DEBT & INTEREST

DEPT #: 710

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|---|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| EXPENSES: | | | | | | | | | |
| LIBRARY RECONSTRUCT PRINCIPLE | 01710200 | 591000 | 460,000 | 460,000 | 460,000 | 460,000 | 460,000 | 460,000 | - |
| MUNICIPAL BLDG REMODEL 2003 | 01710200 | 591022 | 35,000 | 30,000 | - | - | - | - | - |
| MUNICIPAL/SCHOOL ADM BLDG 2003 | 01710200 | 591023 | 223,000 | 221,500 | 220,000 | - | - | - | - |
| DPW BUILDING 2006 | 01710200 | 591024 | 40,000 | 40,000 | 30,000 | 25,000 | 25,000 | 25,000 | - |
| HORACE MANN SCHL 2003 (EXEMPT) | 01710200 | 591032 | 95,000 | 94,500 | 90,000 | - | - | - | - |
| SCHOOL REMODELING 2003 | 01710200 | 591033 | 60,000 | 60,000 | 60,000 | - | - | - | - |
| SCHOOL REMODELING 2004 | 01710200 | 591034 | 135,000 | 135,000 | 135,000 | 127,000 | 127,000 | 127,000 | - |
| KELLER/SULLIVAN SCHOOLS 2005 | 01710200 | 591035 | 371,000 | 369,000 | 364,000 | 360,000 | 360,000 | 360,000 | - |
| HORACE MANN SCHOOL 2006 | 01710200 | 591036 | 255,000 | 255,000 | 250,000 | 250,000 | 250,000 | 250,000 | - |
| HORACE MANN ECDC 2006 | 01710200 | 591037 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | - |
| SCHOOL REPAIRS 2012 (2M) | 01710200 | 591038 | 200,000 | 200,000 | - | - | - | - | - |
| FHS PROJECT RES12-05 | 01710200 | 591039 | 1,285,000 | 1,355,000 | 1,425,000 | 1,495,000 | 1,495,000 | 1,495,000 | - |
| FHS 2018 | 01710200 | 591040 | 60,000 | 65,000 | 65,000 | 70,000 | 70,000 | 70,000 | - |
| SR CENTER 2009 | 01710200 | 591052 | 325,000 | 325,000 | 325,000 | 325,000 | 325,000 | 325,000 | - |
| FIRE STATION 2009 | 01710200 | 591053 | 485,000 | 485,000 | 485,000 | 485,000 | 485,000 | 485,000 | - |
| SCHOOL REMODEL 2009 | 01710200 | 591054 | 105,000 | 105,000 | 105,000 | 105,000 | 105,000 | 105,000 | - |
| TECHNOLOGY 5/21 | 01710200 | 592041 | - | 101,000 | 100,000 | 105,000 | 105,000 | 105,000 | - |
| FIRE TRUCKS 5/21 | 01710200 | 592042 | - | 56,900 | 55,000 | 60,000 | 60,000 | 60,000 | - |
| HORACEMANN DRAINAGE 2023 | 01710200 | 592047 | - | - | 40,000 | 40,000 | 40,000 | 40,000 | - |
| MUNICIPAL BLDG RENVT 2023 | 01710200 | 592048 | - | - | 135,000 | 135,000 | 135,000 | 135,000 | - |
| TOTAL EXPENSES | | | 4,164,000 | 4,387,900 | 4,374,000 | 4,072,000 | 4,072,000 | 4,072,000 | - |
| TOTAL DEBT SERVICE - PRINCIPAL : | | | 4,164,000 | 4,387,900 | 4,374,000 | 4,072,000 | 4,072,000 | 4,072,000 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: DEBT SERVICE - INTEREST

FUNCTION: DEBT & INTEREST

DEPT #: 750

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--|---------------------|---------------------|--------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| EXPENSES | 2,497,740 | 2,399,869 | 2,300,164 | 2,108,253 | 2,108,253 | 2,108,253 | - |
| TOTAL DEBT SERVICE - INTEREST : | \$2,497,740 | \$2,399,869 | \$2,300,164 | \$2,108,253 | \$2,108,253 | \$2,108,253 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: DEBT SERVICE - INTEREST

FUNCTION: DEBT & INTEREST

DEPT #: 750

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| EXPENSES: | | | | | | | | | |
| DPW BUILDING 2006 | 01750200 | 591024 | 5,400 | 3,800 | 2,200 | 1,000 | 1,000 | 1,000 | - |
| HORACE MANN SCHOOL 2006 | 01750200 | 591036 | 60,400 | 50,200 | 40,000 | 30,000 | 30,000 | 30,000 | - |
| HORACE MANN ECDC 2006 | 01750200 | 591037 | 6,800 | 5,600 | 4,400 | 3,200 | 3,200 | 3,200 | - |
| SCHOOL REPAIRS 2012 (2M) | 01750200 | 591038 | 11,000 | 4,000 | - | - | - | - | - |
| SR CENTER 2009 | 01750200 | 591052 | 90,200 | 77,200 | 64,200 | 51,200 | 51,200 | 51,200 | - |
| FIRE STATION 2009 | 01750200 | 591053 | 135,800 | 116,400 | 97,000 | 77,600 | 77,600 | 77,600 | - |
| SCHOOL REMODEL 2009 | 01750200 | 591054 | 29,800 | 25,600 | 21,400 | 17,200 | 17,200 | 17,200 | - |
| LIBRARY RECONSTRUCT INTEREST | 01750200 | 592000 | 361,700 | 338,700 | 315,700 | 292,700 | 292,700 | 292,700 | - |
| MUNICIPAL BLDG REMODEL 2003 | 01750200 | 592022 | 2,600 | 1,200 | - | - | - | - | - |
| MUNICIPAL/SCHOOL ADM BLDG 2003 | 01750200 | 592023 | 26,580 | 17,660 | 8,800 | - | - | - | - |
| HORACE MANN SCHL 2003 (EXEMPT) | 01750200 | 592032 | 11,180 | 7,380 | 3,600 | - | - | - | - |
| SCHOOL REMODELING 2003 | 01750200 | 592033 | 7,200 | 4,800 | 2,400 | - | - | - | - |
| SCHOOL REMODELING 2004 | 01750200 | 592034 | 15,285 | 10,560 | 5,835 | 1,905 | 1,905 | 1,905 | - |
| KELLER/SULLIVAN SCHOOLS 2005 | 01750200 | 592035 | 52,695 | 39,750 | 26,910 | 16,050 | 16,050 | 16,050 | - |
| FHS PROJ RES 12-05 INT | 01750200 | 592039 | 1,591,663 | 1,525,663 | 1,456,163 | 1,383,163 | 1,383,163 | 1,383,163 | - |
| FHS 2018 | 01750200 | 592040 | 89,438 | 86,438 | 84,813 | 81,563 | 81,563 | 81,563 | - |
| TECHNOLOGY 5/21 | 01750200 | 592041 | - | 54,095 | 50,750 | 45,750 | 45,750 | 45,750 | - |
| FIRE TRUCKS 5/21 | 01750200 | 592042 | - | 30,823 | 28,950 | 26,200 | 26,200 | 26,200 | - |
| HORACEMANN DRAINAGE 2023 | 01750200 | 592047 | - | - | 17,283 | 15,828 | 15,828 | 15,828 | - |
| MUNICIPAL BLDG RENVT 2023 | 01750200 | 592048 | - | - | 59,761 | 54,895 | 54,895 | 54,895 | - |
| INTEREST ON NOTES | 01750200 | 592500 | - | - | 10,000 | 10,000 | 10,000 | 10,000 | - |
| TOTAL EXPENSES | | | 2,497,740 | 2,399,869 | 2,300,164 | 2,108,253 | 2,108,253 | 2,108,253 | - |
| TOTAL DEBT SERVICE - INTEREST : | | | 2,497,740 | 2,399,869 | 2,300,164 | 2,108,253 | 2,108,253 | 2,108,253 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: EMPLOYEE BENEFITS

FUNCTION: EMPLOYEE BENEFITS

DEPT #: 910

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|----------------------------------|---------------------|---------------------|---------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| EXPENSES | 12,605,572 | 13,481,052 | 14,352,700 | 15,101,071 | 15,101,071 | 15,101,071 | - |
| TOTAL EMPLOYEE BENEFITS : | \$12,605,572 | \$13,481,052 | \$14,352,700 | \$15,101,071 | \$15,101,071 | \$15,101,071 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: EMPLOYEE BENEFITS

FUNCTION: EMPLOYEE BENEFITS

DEPT #: 910

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|----------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| EXPENSES: | | | | | | | | | |
| RETIREMENT ASSESSMENT | 01910200 | 517100 | 6,174,365 | 6,693,600 | 7,183,210 | 7,501,821 | 7,501,821 | 7,501,821 | - |
| HEALTH INSURANCE | 01910200 | 517150 | 2,974,763 | 3,229,504 | 3,520,825 | 3,853,000 | 3,853,000 | 3,853,000 | - |
| HEALTH INS- SCHL NONGIC | 01910200 | 517151 | 969,074 | 1,090,868 | 1,107,750 | 1,145,000 | 1,145,000 | 1,145,000 | - |
| RETIRED TEACHER HEALTH INSURAN | 01910200 | 517155 | 824,882 | 826,759 | 800,000 | 570,000 | 570,000 | 570,000 | - |
| LIFE INSURANCE | 01910200 | 517160 | 8,857 | 9,913 | - | - | - | - | - |
| RETIRED TEACHERS LIFE INSUR | 01910200 | 517165 | 3,266 | 3,462 | - | - | - | - | - |
| MEDICARE TAX | 01910200 | 517170 | 322,757 | 335,763 | 341,250 | 341,250 | 341,250 | 341,250 | - |
| WORKERS COMPENSATION | 01910200 | 517180 | 468,231 | 469,105 | 500,000 | 550,000 | 550,000 | 550,000 | - |
| UNEMPLOYMENT COMPENSATION | 01910200 | 517190 | 209,378 | 122,079 | 120,000 | 110,000 | 110,000 | 110,000 | - |
| OTHER POST EMPLOYMENT BENEFITS | 01910200 | 517195 | 650,000 | 700,000 | 750,000 | 800,000 | 800,000 | 800,000 | - |
| COMPENSATION RESERVE | 01910200 | 519010 | - | - | 29,665 | 230,000 | 230,000 | 230,000 | - |
| TOTAL EXPENSES | | | 12,605,572 | 13,481,052 | 14,352,700 | 15,101,071 | 15,101,071 | 15,101,071 | - |
| TOTAL EMPLOYEE BENEFITS : | | | 12,605,572 | 13,481,052 | 14,352,700 | 15,101,071 | 15,101,071 | 15,101,071 | - |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: RISK MANAGEMENT

FUNCTION: LIABILITY INSURANCE

DEPT #: 945

| Classification | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--------------------------------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| EXPENSES | 524,131 | 605,048 | 700,000 | 775,000 | 775,000 | 775,000 | - |
| TOTAL RISK MANAGEMENT : | \$524,131 | \$605,048 | \$700,000 | \$775,000 | \$775,000 | \$775,000 | \$- |

**TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: RISK MANAGEMENT

FUNCTION: LIABILITY INSURANCE

DEPT #: 945

| Classification | Org | Object | FY 2021 Expended | FY 2022 Expended | FY 2023 Budget | FY 2024 Budget Levels | | | |
|--------------------------------|----------|--------|---------------------|---------------------|-------------------|-----------------------|-------------------------|---------------------|-----------------------|
| | | | | | | Department Request | Town Admin Recommend | FinCom Recommend | Town Council Final |
| EXPENSES: | | | | | | | | | |
| INSURANCE PREMIUMS | 01945200 | 574000 | 524,131 | 605,048 | 700,000 | 775,000 | 775,000 | 775,000 | - |
| TOTAL EXPENSES | | | 524,131 | 605,048 | 700,000 | 775,000 | 775,000 | 775,000 | - |
| TOTAL RISK MANAGEMENT : | | | 524,131 | 605,048 | 700,000 | 775,000 | 775,000 | 775,000 | - |