

**TOWN OF FRANKLIN  
FY 2020 REVENUE AND CONTROL SHEET**

	FINAL FY 2017	FINAL FY 2018	FINAL FY 2019	PROPOSED FY20
<b>TAX LEVY</b>				
Prior Year Levy Limit plus 2 1/2%	\$ 65,827,571	\$ 68,688,434	\$ 71,922,237	\$ 75,273,658
New Growth	1,185,535	1,479,602	1,515,478	900,000
	<b>67,013,106</b>	<b>70,168,036</b>	<b>73,437,715</b>	<b>76,173,658</b>
<b>DEBT EXCLUSIONS</b>				
Horace Mann Issue #1	123,680	115,680	112,830	109,980
Lincoln Street	483,710	470,410	457,110	438,885
Horace Mann Issue #2	355,990	343,650	335,850	323,050
High School Issue #1	2,877,713	2,877,888	2,876,588	2,878,388
High School Issue #2	(54,868)	80,946	122,357	152,438
	<b>3,786,225</b>	<b>3,888,574</b>	<b>3,904,735</b>	<b>3,902,741</b>
<b>TOTAL POTENTIAL TAX LEVY</b>	<b>70,799,331</b>	<b>74,056,610</b>	<b>77,342,450</b>	<b>80,076,399</b>
<b>STATE REVENUE</b>				
Chapter 70 School Aid	27,903,911	28,078,451	28,248,881	28,360,401
Charter School Reimbursements	342,912	406,677	372,947	400,000
Unrestricted Aid	2,375,806	2,468,462	2,554,858	2,623,839
All Other Net of Offsets	344,816	356,421	359,562	376,030
	<b>30,967,445</b>	<b>31,310,011</b>	<b>31,536,248</b>	<b>31,760,270</b>
<b>OTHER REVENUES</b>				
Local Receipts - General Fund	8,387,500	8,500,000	9,800,000	10,040,000
	<b>8,387,500</b>	<b>8,500,000</b>	<b>9,800,000</b>	<b>10,040,000</b>
<b>OTHER AVAILABLE FUNDS</b>				
Net Budget Stabilization / Other Transfers	40,000	-	612,000	385,000
Enterprise Fund (Indirects)	1,076,000	1,098,000	1,103,000	1,122,000
	<b>1,116,000</b>	<b>1,098,000</b>	<b>1,715,000</b>	<b>1,507,000</b>
<b>TOTAL REVENUES &amp; OTHER FUNDS</b>	<b>111,270,276</b>	<b>114,964,621</b>	<b>120,393,698</b>	<b>123,383,669</b>
<b>ASSESSMENTS &amp; OTHER VOTES</b>				
School Choice	200,450	238,272	306,964	311,283
State Assessments	414,633	423,073	440,717	444,552
County Assessment	228,867	226,552	232,215	229,340
Charter School Assessment	4,165,155	4,115,429	3,971,960	5,100,000
Provision for Abatements & Exemptions	676,683	673,811	652,525	650,000
Subsequent Votes	736,000	604,664	600,000	
	6,421,788	6,281,801	6,204,381	6,735,175
<b>TOTAL NET REVENUE</b>	<b>104,848,488</b>	<b>108,682,820</b>	<b>114,189,317</b>	<b>116,648,494</b>
<b>LESS: TOTAL GENERAL FUND BUDGET</b>	<b>(104,806,717)</b>	<b>(108,675,315)</b>	<b>(114,160,493)</b>	<b>(116,643,589)</b>
<b>UNUSED LEVY</b>	<b>\$ 41,771</b>	<b>\$ 7,505</b>	<b>\$ 28,824</b>	<b>\$ 4,905</b>

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Dept.	Department	FY 2018 Town Council Final	FY 2019 Town Council Final	FY 2020 Department Request	FY 2020 Town Admin Recommend	FY 2020 Fincom Recommend	FY 2020 Town Council Final
111	TOWN COUNCIL						
	EXPENSES	4,000	4,000	4,000	4,000	-	-
		4,000	4,000	4,000	4,000	-	-
123	TOWN ADMINISTRATOR						
	PERSONAL SERVICES	461,299	411,955	366,449	366,449	-	-
	EXPENSES	105,500	22,800	29,800	29,800	-	-
		566,799	434,755	396,249	396,249	-	-
131	FINANCE COMMITTEE						
	EXPENSES	1,500	1,500	1,500	1,500	-	-
		1,500	1,500	1,500	1,500	-	-
135	COMPROLLER						
	PERSONAL SERVICES	424,777	443,474	450,264	450,264	-	-
	EXPENSES	90,050	61,750	73,807	73,807	-	-
		514,827	505,224	524,071	524,071	-	-
141	BOARD OF ASSESSORS						
	PERSONAL SERVICES	276,694	284,813	288,284	288,284	-	-
	EXPENSES	75,000	75,700	81,740	81,740	-	-
		351,694	360,513	370,024	370,024	-	-
147	TREASURER/COLLECTOR						
	PERSONAL SERVICES	391,532	363,697	326,546	326,546	-	-
	EXPENSES	89,305	93,000	88,955	88,955	-	-
		480,837	456,697	415,501	415,501	-	-
151	LEGAL SERVICES						
	PERSONAL SERVICES	101,000	104,030	104,830	104,830	-	-
	EXPENSES	46,500	46,500	46,500	46,500	-	-
		147,500	150,530	151,330	151,330	-	-
152	HUMAN RESOURCES						
	PERSONAL SERVICES	143,000	152,740	157,701	157,701	-	-
	EXPENSES	16,950	22,750	22,750	22,750	-	-
		159,950	175,490	180,451	180,451	-	-
155	INFORMATION TECHNOLOGY						
	EXPENSES	205,000	255,700	263,000	263,000	-	-
		205,000	255,700	263,000	263,000	-	-
161	TOWN CLERK						
	PERSONAL SERVICES	149,647	157,129	160,696	160,696	-	-
	EXPENSES	26,050	22,250	20,500	20,500	-	-
		175,697	179,379	181,196	181,196	-	-
164	ELECTION & REGISTRATION						
	PERSONAL SERVICES	28,514	36,337	34,260	34,260	-	-
	EXPENSES	23,000	23,000	23,000	23,000	-	-
		51,514	59,337	57,260	57,260	-	-
176	ZONING BOARD OF APPEALS						
	EXPENSES	5,000	3,000	4,000	4,000	-	-
		5,000	3,000	4,000	4,000	-	-

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Dept.	Department	FY 2018 Town Council Final	FY 2019 Town Council Final	FY 2020 Department Request	FY 2020 Town Admin Recommend	FY 2020 Fincom Recommend	FY 2020 Town Council Final
177	PLANNING & GROWTH MGMT						
	PERSONAL SERVICES	250,090	305,637	310,207	310,207	-	-
	EXPENSES	39,650	35,300	28,300	28,300	-	-
		289,740	340,937	338,507	338,507	-	-
192	PUBLIC PROPERTY & BUILDINGS						
	PERSONAL SERVICES	2,640,604	2,741,851	2,819,056	2,819,056	-	-
	EXPENSES	4,272,300	4,478,500	4,570,475	4,570,475	-	-
		6,912,904	7,220,351	7,389,531	7,389,531	-	-
196	CENTRAL SERVICES						
	EXPENSES	115,100	136,000	129,500	129,500	-	-
		115,100	136,000	129,500	129,500	-	-
	<b>Subtotal, General Government</b>	<b>9,982,062</b>	<b>10,283,413</b>	<b>10,406,120</b>	<b>10,406,120</b>	-	-
210	POLICE						
	PERSONAL SERVICES	5,079,656	5,184,118	5,052,360	5,052,360	-	-
	EXPENSES	297,364	317,137	284,295	284,295	-	-
		5,377,020	5,501,255	5,336,655	5,336,655	-	-
220	FIRE						
	PERSONAL SERVICES	4,948,066	5,129,150	4,885,300	4,885,300	-	-
	EXPENSES	451,800	423,700	439,400	439,400	-	-
		5,399,866	5,552,850	5,324,700	5,324,700	-	-
225	REGIONAL DISPATCH						
	EXPENSES	94,000	577,000	1,143,080	1,143,080	-	-
		94,000	577,000	1,143,080	1,143,080	-	-
240	INSPECTION DEPARTMENT						
	PERSONAL SERVICES	373,120	387,898	394,869	394,869	-	-
	EXPENSES	23,000	22,200	21,300	21,300	-	-
		396,120	410,098	416,169	416,169	-	-
292	ANIMAL CONTROL						
	EXPENSES	69,428	71,628	73,428	73,428	-	-
		69,428	71,628	73,428	73,428	-	-
	<b>Subtotal, Public Safety</b>	<b>11,336,434</b>	<b>12,112,831</b>	<b>12,294,032</b>	<b>12,294,032</b>	-	-
300	FRANKLIN PUBLIC SCHOOLS						
	EXPENSES	60,235,000	63,227,000	64,435,000	64,500,000	-	-
		60,235,000	63,227,000	64,435,000	64,500,000	-	-
390	TRI-COUNTY REGIONAL SCHOOL						
	EXPENSES	2,373,202	2,296,455	2,513,893	2,513,893	-	-
		2,373,202	2,296,455	2,513,893	2,513,893	-	-
395	NORFOLK AGGIE VOC ED TUITION						
	EXPENSES	38,000	29,475	30,359	30,459	-	-
		38,000	29,475	30,359	30,459	-	-
	<b>Subtotal, Education</b>	<b>62,646,202</b>	<b>65,552,930</b>	<b>66,979,252</b>	<b>67,044,352</b>	-	-

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422	DEPARTMENT OF PUBLIC WORKS						
	PERSONAL SERVICES	1,838,657	1,780,646	1,816,101	1,816,101	-	-
	EXPENSES	2,851,840	2,847,740	2,912,740	2,912,740	-	-
		4,690,497	4,628,386	4,728,841	4,728,841	-	-
424	STREET LIGHTING						
	EXPENSES	187,500	175,000	135,000	135,000	-	-
		187,500	175,000	135,000	135,000	-	-
	<b>Subtotal, DPW - Highway</b>	<b>4,877,997</b>	<b>4,803,386</b>	<b>4,863,841</b>	<b>4,863,841</b>	-	-
510	BOARD OF HEALTH						
	PERSONAL SERVICES	203,179	158,620	187,000	187,000	-	-
	EXPENSES	4,250	29,250	29,250	29,250	-	-
		207,429	187,870	216,250	216,250	-	-
525	PUBLIC HEALTH SERVICES						
	EXPENSES	20,000	20,000	20,000	20,000	-	-
		20,000	20,000	20,000	20,000	-	-
541	COUNCIL ON AGING						
	PERSONAL SERVICES	190,469	204,200	209,840	209,840	-	-
	EXPENSES	5,800	5,930	5,930	5,930	-	-
		196,269	210,130	215,770	215,770	-	-
543	VETERANS SERVICES						
	EXPENSES	43,250	44,200	45,450	45,450	-	-
	VETERANS SERVICES	225,000	200,000	185,000	185,000	-	-
		268,250	244,200	230,450	230,450	-	-
	<b>Subtotal, Human Services</b>	<b>691,948</b>	<b>662,200</b>	<b>682,470</b>	<b>682,470</b>	-	-
610	LIBRARY						
	PERSONAL SERVICES	574,477	621,550	619,928	619,928	-	-
	EXPENSES	262,000	377,450	392,072	392,072	-	-
		836,477	999,000	1,012,000	1,012,000	-	-
630	RECREATION						
	PERSONAL SERVICES	303,340	309,050	300,060	300,060	-	-
	EXPENSES	248,380	272,400	261,400	261,400	-	-
		551,720	581,450	561,460	561,460	-	-
690	HISTORICAL MUSEUM						
	PERSONAL SERVICES	-	-	27,075	27,075	-	-
	EXPENSES	-	-	500	500	-	-
		-	-	27,575	27,575	-	-
691	HISTORICAL COMMISSION						
	PERSONAL SERVICES	4,000	7,000	-	-	-	-
	EXPENSES	3,000	4,000	4,000	4,000	-	-
		7,000	11,000	4,000	4,000	-	-
692	CELEBRATIONS						
	EXPENSES	1,200	1,300	1,300	1,300	-	-
		1,200	1,300	1,300	1,300	-	-

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695	CULTURAL COUNCIL						
	EXPENSES	3,000	8,000	15,000	15,000	-	-
		3,000	8,000	15,000	15,000	-	-
	<b>Subtotal, Culture &amp; Recreation</b>	<b>1,399,397</b>	<b>1,600,750</b>	<b>1,621,335</b>	<b>1,621,335</b>	-	-
710	DEBT SERVICE - PRINCIPAL						
	EXPENSES	3,885,000	4,112,000	4,159,250	4,159,250	-	-
		3,885,000	4,112,000	4,159,250	4,159,250	-	-
750	DEBT SERVICE - INTEREST						
	EXPENSES	2,735,523	2,731,101	2,681,835	2,681,835	-	-
		2,735,523	2,731,101	2,681,835	2,681,835	-	-
	<b>Subtotal, Debt &amp; Interest</b>	<b>6,620,523</b>	<b>6,843,101</b>	<b>6,841,085</b>	<b>6,841,085</b>	-	-
910	EMPLOYEE BENEFITS						
	EXPENSES	10,955,567	11,693,882	12,360,354	12,315,354	-	-
		10,955,567	11,693,882	12,360,354	12,315,354	-	-
	<b>Subtotal, Employee Benefits</b>	<b>10,955,567</b>	<b>11,693,882</b>	<b>12,360,354</b>	<b>12,315,354</b>	-	-
945	RISK MANAGEMENT						
	EXPENSES	525,000	600,000	600,000	575,000	-	-
		525,000	600,000	600,000	575,000	-	-
	<b>Subtotal, Liability Insurance</b>	<b>525,000</b>	<b>600,000</b>	<b>600,000</b>	<b>575,000</b>	-	-
<b>TOTAL ALL GENERAL FUND</b>		<b>\$109,035,130</b>	<b>\$114,152,493</b>	<b>\$116,648,489</b>	<b>\$116,643,589</b>	<b>\$-</b>	<b>\$-</b>
434	SOLID WASTE BUDGET						
	PERSONAL SERVICES	70,941	76,105	84,197	84,197	-	-
	EXPENSES	1,871,001	1,918,031	2,130,582	2,130,582	-	-
		1,941,942	1,994,136	2,214,779	2,214,779	-	-
	<b>Subtotal, Solid Waste Disposal</b>	<b>1,941,942</b>	<b>1,994,136</b>	<b>2,214,779</b>	<b>2,214,779</b>	-	-
440	SEWER BUDGET						
	PERSONAL SERVICES	674,009	701,932	718,036	718,036	-	-
	EXPENSES	4,067,430	4,091,000	4,105,000	4,105,000	-	-
	DEBT PRINCIPAL	292,696	291,696	290,696	290,696	-	-
	DEBT INTEREST	81,015	72,050	63,100	63,100	-	-
		5,115,150	5,156,678	5,176,832	5,176,832	-	-
	<b>Subtotal, Sewer</b>	<b>5,115,150</b>	<b>5,156,678</b>	<b>5,176,832</b>	<b>5,176,832</b>	-	-
450	WATER BUDGET						
	PERSONAL SERVICES	1,208,202	1,241,140	1,323,940	1,323,940	-	-
	EXPENSES	2,067,000	2,080,600	2,085,500	2,085,500	-	-
	DEBT PRINCIPAL	1,135,003	1,511,373	1,484,954	1,484,954	-	-
	DEBT INTEREST	459,698	517,021	474,786	474,786	-	-
		4,869,903	5,350,134	5,369,180	5,369,180	-	-
	<b>Subtotal, Water</b>	<b>4,869,903</b>	<b>5,350,134</b>	<b>5,369,180</b>	<b>5,369,180</b>	-	-
<b>TOTAL ALL ENTERPRISE FUNDS</b>		<b>\$11,926,995</b>	<b>\$12,500,948</b>	<b>\$12,760,791</b>	<b>\$12,760,791</b>	<b>\$-</b>	<b>\$-</b>

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<b>Dept.</b>	<b>Department</b>	<b>FY 2018 Town Council Final</b>	<b>FY 2019 Town Council Final</b>	<b>FY 2020 Department Request</b>	<b>FY 2020 Town Admin Recommend</b>	<b>FY 2020 Fincom Recommend</b>	<b>FY 2020 Town Council Final</b>
<b>TOTAL OPERATING BUDGET</b>		<b>\$120,962,125</b>	<b>\$126,653,441</b>	<b>\$129,409,280</b>	<b>\$129,404,380</b>	<b>\$-</b>	<b>\$-</b>

**TOWN OF FRANKLIN**  
**FY2020 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

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**DEPARTMENT: TOWN COUNCIL**

**FUNCTION: GENERAL GOVERNMENT**

**DEPT #: 111**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>EXPENSES:</b>									
DUES AND MEMBERSHIPS	01111200	573010	3,625	3,716	4,000	4,000	4,000	-	-
<b>TOTAL EXPENSES</b>			<b>3,625</b>	<b>3,716</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL TOWN COUNCIL :</b>			<b>3,625</b>	<b>3,716</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>	<b>-</b>

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**DEPARTMENT: TOWN ADMINISTRATOR**

**FUNCTION: GENERAL GOVERNMENT**

**DEPT #: 123**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>SALARIES:</b>									
DEPARTMENT HEAD	01123100	511010	214,085	212,772	219,268	214,449	214,449	-	-
ADMINISTRATIVE PERSONNEL	01123100	511520	97,254	105,445	110,000	131,000	131,000	-	-
OTHER CLERICAL SUPPORT	01123100	511580	107,953	143,082	76,687	-	-	-	-
SEASONAL STAFF	01123100	512280	-	-	6,000	21,000	21,000	-	-
<b>TOTAL PERSONAL SERVICES</b>			<b>419,293</b>	<b>461,299</b>	<b>411,955</b>	<b>366,449</b>	<b>366,449</b>	-	-
<b>EXPENSES:</b>									
OTHER PROFESSIONAL SERVICES	01123200	530900	4,095	13,953	15,000	8,000	8,000	-	-
TELEPHONE	01123200	534020	532	919	-	-	-	-	-
ADVERTISING-GENERAL	01123200	534030	81	175	200	200	200	-	-
MARKETING	01123200	534032	-	-	-	10,000	10,000	-	-
PRINTING SERVICES	01123200	534040	1,823	951	1,500	1,500	1,500	-	-
OFFICE SUPPLIES	01123200	542010	2,908	1,233	2,500	2,500	2,500	-	-
MEETINGS & CONFERENCES	01123200	571100	2,218	2,371	3,000	5,000	5,000	-	-
DUES AND MEMBERSHIPS	01123200	573010	-	-	600	2,600	2,600	-	-
CAPITAL OUTLAY	01123906	580000	46,000	-	-	-	-	-	-
SETTLEMENT OF CLAIMS	01123909	576200	-	80,500	-	-	-	-	-
<b>TOTAL EXPENSES</b>			<b>57,659</b>	<b>100,104</b>	<b>22,800</b>	<b>29,800</b>	<b>29,800</b>	-	-
<b>TOTAL TOWN ADMINISTRATOR :</b>			<b>476,951</b>	<b>561,403</b>	<b>434,755</b>	<b>396,249</b>	<b>396,249</b>	-	-



FUNCTION	DEPARTMENT	FISCAL YEAR		
GENERAL GOVERNMENT	ADMINISTRATION	FY: 2020		
NAME	EMPLOYMENT DATE	SCHEDULE/ GRADE	EFFECTIVE 7/1/2020	@ 26.2 Weeks
Jamie Hellen	01/04/16	Town Administrator	212,812	214,449
Chrissy Whelton	05/07/15	G14	72,000	72,554
Admin. Assist. / Marketing Coordinator	07/01/19	TBD	58,000	58,446
The Jeffery D. Nutting Mem. Fellowship	07/01/19		15,000	15,000
Seasonal	07/01/19		6,000	6,000
				366,449

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**DEPARTMENT: FINANCE COMMITTEE**

**FUNCTION: GENERAL GOVERNMENT**

**DEPT #: 131**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels				
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final	
<b>EXPENSES:</b>										
ADVERTISING-GENERAL	01131200	534030	251	251	500	500	500	-	-	-
OFFICE SUPPLIES	01131200	542010	567	566	500	500	500	-	-	-
MEETINGS & CONFERENCES	01131200	571100	-	-	200	200	200	-	-	-
DUES AND MEMBERSHIPS	01131200	573010	333	345	300	300	300	-	-	-
<b>TOTAL EXPENSES</b>			<b>1,150</b>	<b>1,162</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	-	-	-
<b>TOTAL FINANCE COMMITTEE :</b>			<b>1,150</b>	<b>1,162</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	-	-	-

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**DEPARTMENT: COMPTROLLER**

**FUNCTION: GENERAL GOVERNMENT**

**DEPT #: 135**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>SALARIES:</b>									
DEPARTMENT HEAD	01135100	511010	114,906	118,324	124,000	124,954	124,954	-	-
ADMINISTRATIVE PERSONNEL	01135100	511520	213,437	222,040	227,630	230,708	230,708	-	-
OTHER CLERICAL SUPPORT	01135100	511580	79,637	83,697	89,144	91,902	91,902	-	-
NON-SCHEDULED OVERTIME	01135100	513140	81	16	2,000	2,000	2,000	-	-
EDUCATION INCENTIVE PAY	01135100	514050	700	700	700	700	700	-	-
<b>TOTAL PERSONAL SERVICES</b>			<b>408,761</b>	<b>424,777</b>	<b>443,474</b>	<b>450,264</b>	<b>450,264</b>	-	-
<b>EXPENSES:</b>									
ACCOUNTING & AUDITING SERVICES	01135200	530200	41,500	45,000	45,500	46,775	46,775	-	-
FINANCIAL SERVICES	01135200	530250	1,500	900	2,000	15,382	15,382	-	-
ADVERTISING-GENERAL	01135200	534030	953	1,142	3,000	2,000	2,000	-	-
PRINTING SERVICES	01135200	534040	1,396	1,196	1,800	1,500	1,500	-	-
OFFICE SUPPLIES	01135200	542010	1,560	3,240	2,300	2,000	2,000	-	-
OFFICE EQUIPMENT	01135200	542080	269	381	350	350	350	-	-
MEETINGS & CONFERENCES	01135200	571100	6,000	4,095	6,000	5,000	5,000	-	-
DUES AND MEMBERSHIPS	01135200	573010	710	694	800	800	800	-	-
<b>TOTAL EXPENSES</b>			<b>53,888</b>	<b>56,648</b>	<b>61,750</b>	<b>73,807</b>	<b>73,807</b>	-	-
<b>TOTAL COMPTROLLER :</b>			<b>462,650</b>	<b>481,425</b>	<b>505,224</b>	<b>524,071</b>	<b>524,071</b>	-	-

FUNCTION	DEPARTMENT	ACTIVITY	DEPT. NO.	FISCAL YEAR		
<b>GENERAL GOVERNMENT</b>	<b>COMPTROLLER</b>	<b>GENERAL GOVMNT</b>	<b>135</b>	<b>2020</b>		
NAME	EMPLOYMENT DATE	SCHEDULE/ GRADE	STEP	7/1/2018	PERCENT INCREASE 0.00%	EFFECTIVE DATE 7/1/2018
Christopher Sandini	01/02/18	G-20		124,000		124,000
John Bugbee	07/31/14	G-15		83,945		83,945
Linda Darling	08/25/14	G-13		81,500		81,500
Liz Cassidy	11/08/09	G-12		63,500		63,500
Janet Hawley	01/06/15	D-2	Step 6	23.22		23.22
Lisa Cook	01/14/08	D-2	Step 7	25.76		25.76

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**DEPARTMENT: BOARD OF ASSESSORS**

**FUNCTION: GENERAL GOVERNMENT**

**DEPT #: 141**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>SALARIES:</b>									
DEPARTMENT HEAD	01141100	511010	90,908	92,960	97,446	97,746	97,746	-	-
ADMINISTRATIVE PERSONNEL	01141100	511520	131,893	137,357	140,760	143,294	143,294	-	-
OTHER CLERICAL SUPPORT	01141100	511580	44,730	46,376	46,607	47,244	47,244	-	-
<b>TOTAL PERSONAL SERVICES</b>			<b>267,530</b>	<b>276,694</b>	<b>284,813</b>	<b>288,284</b>	<b>288,284</b>	-	-
<b>EXPENSES:</b>									
OFFICE EQUIPMENT MAINT	01141200	524040	23,625	23,850	25,500	26,300	26,300	-	-
APPRAISALS & SURVEYS	01141200	530600	13,500	13,080	14,000	14,000	14,000	-	-
ENGINEERING/MAPPING SERVICES	01141200	530700	10,492	9,900	10,000	12,000	12,000	-	-
OTHER PROFESSIONAL SERVICES	01141200	530900	26,700	15,960	16,000	19,200	19,200	-	-
PRINTING SERVICES	01141200	534040	1,361	1,363	1,500	1,500	1,500	-	-
REGISTRY/ABSTRACTS	01141200	538010	3,000	3,576	3,500	3,500	3,500	-	-
OFFICE SUPPLIES	01141200	542010	2,494	3,780	1,700	1,700	1,700	-	-
MEETINGS & CONFERENCES	01141200	571100	3,754	2,425	2,500	2,500	2,500	-	-
DUES AND MEMBERSHIPS	01141200	573010	1,040	820	1,000	1,040	1,040	-	-
<b>TOTAL EXPENSES</b>			<b>85,966</b>	<b>74,753</b>	<b>75,700</b>	<b>81,740</b>	<b>81,740</b>	-	-
<b>TOTAL BOARD OF ASSESSORS :</b>			<b>353,497</b>	<b>351,447</b>	<b>360,513</b>	<b>370,024</b>	<b>370,024</b>	-	-

FUNCTION	DEPARTMENT	ACTIVITY	DEPT. NO.	FISCAL YEAR		
<b>GENERAL GOVERNMENT</b>	<b>ASSESSORS</b>		<b>141</b>	<b>FY: 2020</b>		
NAME	EMPLOYMENT DATE	SCHEDULE/ GRADE	STEP	7/1/2017	INCREASE to	EFFECTIVE DATE 7/1/18
Kevin W. Doyle	07/01/99	G15		93,000	97,000	97,000
Peter Mooney	08/23/04	G13		69,000	71,100	71,100
David Ruberti	07/19/05	G13		69,000	71,100	71,100
Anne M. Covell	06/06/80	D-2	Step 7	25.76	25.76	25.76

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**DEPARTMENT: TREASURER/COLLECTOR**

**FUNCTION: GENERAL GOVERNMENT**

**DEPT #: 147**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>SALARIES:</b>									
DEPARTMENT HEAD	01147100	511010	101,907	112,278	93,000	93,715	93,715	-	-
ADMINISTRATIVE PERSONNEL	01147100	511520	125,019	95,529	124,565	87,462	87,462	-	-
OTHER CLERICAL SUPPORT	01147100	511580	141,933	124,618	132,132	131,369	131,369	-	-
SEASONAL STAFF	01147100	512280	10,953	12,100	13,000	13,000	13,000	-	-
NON-SCHEDULED OVERTIME	01147100	513140	659	695	1,000	1,000	1,000	-	-
EDUCATION INCENTIVE PAY	01147100	514050	950	-	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>			<b>381,420</b>	<b>345,221</b>	<b>363,697</b>	<b>326,546</b>	<b>326,546</b>	-	-
<b>EXPENSES:</b>									
OFFICE EQUIPMENT MAINT	01147200	524040	205	389	500	500	500	-	-
OTHER CONTRACTUAL SERVICES	01147200	524090	30,136	27,146	36,000	36,000	36,000	-	-
LEGAL SERVICES-TAX TITLE	01147200	530130	29,096	22,757	35,000	32,000	32,000	-	-
FINANCIAL SERVICES	01147200	530250	1,500	-	1,600	1,600	1,600	-	-
OTHER IT SERVICE CONTRACTS	01147200	530490	2,600	3,163	4,000	4,000	4,000	-	-
ADVERTISING-GENERAL	01147200	534030	1,768	1,567	2,000	2,000	2,000	-	-
PRINTING SERVICES	01147200	534040	999	5,535	2,600	2,600	2,600	-	-
REDEMPTION FEES	01147200	538015	2,978	1,975	5,000	5,000	5,000	-	-
OFFICE SUPPLIES	01147200	542010	1,597	2,417	2,045	1,000	1,000	-	-
OFFICE EQUIPMENT	01147200	542080	298	159	500	500	500	-	-
MEETINGS & CONFERENCES	01147200	571100	2,317	1,714	3,075	3,075	3,075	-	-
DUES AND MEMBERSHIPS	01147200	573010	655	720	680	680	680	-	-
<b>TOTAL EXPENSES</b>			<b>74,148</b>	<b>67,542</b>	<b>93,000</b>	<b>88,955</b>	<b>88,955</b>	-	-
<b>TOTAL TREASURER/COLLECTOR :</b>			<b>455,568</b>	<b>412,762</b>	<b>456,697</b>	<b>415,501</b>	<b>415,501</b>	-	-

FUNCTION	DEPARTMENT	ACTIVITY	DEPT. NO.		
<b>GENERAL GOVERNMENT</b>	<b>TREASURER-COLLECTOR</b>	<b>FY: 2020</b>	<b>147</b>		
NAME	EMPLOYMENT DATE	SCHEDULE/ GRADE	STEP	7/1/2018	7/1/2019
Kerri Bertone	8/20/2016	G-18			93,000
Sandra Fanning	8/10/1994	G-13			78,000
Laura Graver	6/19/2017	G-13		-	60,000
Tammy Bourque	1/14/2019	D-I	Step 1,2	19.16	20.11
Patti Wyllie	7/20/1988	D-II	Step 7	25.76	25.76
Barbara Staffier	8/26/1999	D-II	Step 7	25.76	25.76



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**DEPARTMENT: LEGAL SERVICES**

**FUNCTION: GENERAL GOVERNMENT**

**DEPT #: 151**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>SALARIES:</b>									
DEPARTMENT HEAD	01151100	511010	98,933	101,000	104,030	104,830	104,830	-	-
<b>TOTAL PERSONAL SERVICES</b>			<b>98,933</b>	<b>101,000</b>	<b>104,030</b>	<b>104,830</b>	<b>104,830</b>	-	-
<b>EXPENSES:</b>									
OTHER CONTRACTUAL SERVICES	01151200	524090	13,847	26,877	40,000	40,000	40,000	-	-
OFFICE SUPPLIES	01151200	542010	-	57	-	-	-	-	-
BOOKS & SUBSCRIPTIONS	01151200	555015	3,995	4,859	6,500	6,500	6,500	-	-
<b>TOTAL EXPENSES</b>			<b>17,841</b>	<b>31,793</b>	<b>46,500</b>	<b>46,500</b>	<b>46,500</b>	-	-
<b>TOTAL LEGAL SERVICES :</b>			<b>116,774</b>	<b>132,793</b>	<b>150,530</b>	<b>151,330</b>	<b>151,330</b>	-	-

FUNCTION	DEPARTMENT	ACTIVITY	DEPT. NO.	FISCAL YEAR		
<b>GENERAL GOVERNMENT</b>	<b>LEGAL</b>		<b>151</b>	<b>FY: 2020</b>		
NAME	EMPLOYMENT DATE	SCHEDULE/ GRADE	STEP	7/1/2018	7/1/2019	EFFECTIVE DATE
Mark Cerel	01/01/02	G20		104,030	104,030	07/01/19

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**DEPARTMENT: HUMAN RESOURCES**

**FUNCTION: GENERAL GOVERNMENT**

**DEPT #: 152**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>SALARIES:</b>									
DEPARTMENT HEAD	01152100	511010	126,358	84,929	93,000	93,715	93,715	-	-
OTHER CLERICAL SUPPORT	01152100	511580	53,852	58,071	59,740	63,986	63,986	-	-
<b>TOTAL PERSONAL SERVICES</b>			<b>180,210</b>	<b>143,000</b>	<b>152,740</b>	<b>157,701</b>	<b>157,701</b>	-	-
<b>EXPENSES:</b>									
TUITION REIMBURSEMENT	01152200	519030	-	-	500	-	-	-	-
HEALTH/MEDICAL SERVICES	01152200	530300	15,426	12,809	16,000	17,500	17,500	-	-
ADVERTISING-GENERAL	01152200	534030	3,595	2,029	3,600	2,600	2,600	-	-
OFFICE SUPPLIES	01152200	542010	974	821	850	850	850	-	-
MEETINGS & CONFERENCES	01152200	571100	372	747	1,200	1,200	1,200	-	-
DUES AND MEMBERSHIPS	01152200	573010	449	449	600	600	600	-	-
<b>TOTAL EXPENSES</b>			<b>20,815</b>	<b>16,855</b>	<b>22,750</b>	<b>22,750</b>	<b>22,750</b>	-	-
<b>TOTAL HUMAN RESOURCES :</b>			<b>201,025</b>	<b>159,855</b>	<b>175,490</b>	<b>180,451</b>	<b>180,451</b>	-	-

FUNCTION	DEPARTMENT	ACTIVITY	DEPT. NO.	FISCAL YEAR
<b>GENERAL GOVERNMENT</b>	<b>Human Resources</b>		<b>152</b>	<b>2020</b>
NAME	EMPLOYMENT DATE	SCHEDULE/ GRADE	7/1/2018	7/1/2019
Karen Bratt Human Resources Director	06/19/17	G-18	\$93,000	\$93,715
Sandra Golebiewski HR Administrator	12/17/05	G-12	\$59,740	\$63,986

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**DEPARTMENT: INFORMATION TECHNOLOGY**

**FUNCTION: GENERAL GOVERNMENT**

**DEPT #: 155**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>EXPENSES:</b>									
HARDWARE MAINT SERVICES	01155200	530450	119,702	165,867	220,156	221,132	221,132	-	-
OTHER IT SERVICE CONTRACTS	01155200	530490	12,789	14,354	14,899	27,719	27,719	-	-
CONSULTING SERVICES	01155200	530950	-	6,000	3,000	500	500	-	-
OFFICE SUPPLIES	01155200	542010	649	119	650	243	243	-	-
HARDWARE	01155200	542050	10,559	10,146	12,000	12,806	12,806	-	-
SOFTWARE	01155200	542060	1,752	4,157	3,995	500	500	-	-
MEETINGS & CONFERENCES	01155200	571100	100	26	1,000	100	100	-	-
<b>TOTAL EXPENSES</b>			<b>145,551</b>	<b>200,669</b>	<b>255,700</b>	<b>263,000</b>	<b>263,000</b>	-	-
<b>TOTAL INFORMATION TECHNOLOGY :</b>			<b>145,551</b>	<b>200,669</b>	<b>255,700</b>	<b>263,000</b>	<b>263,000</b>	-	-

Type	Description/Vendor	Actual FY17	Actual FY18	Actual FY19	FY20 Projected
<b>Hardware Maintenance Services - 01155200-530450</b>					
MUNIS - Licensing	Tyler Tech	\$67,769.58	\$71,158.08	\$74,715.99	\$78,451.79
MUNIS - GUI	Tyler Tech	\$2,700.00	\$2,700.00	\$2,700.00	\$2,835.00
MUNIS - OSDBA	Tyler Tech	\$16,025.98	\$16,827.28	\$17,668.64	\$18,552.07
MUNIS - ESS	Tyler Tech	\$4,250.00	\$4,250.00	\$4,250.00	\$4,462.50
Google Suite price is per user @ 274 users as of 2/2019	Google	\$17,082.00	\$25,724.40	\$31,222.30	\$37,466.76
GeoTMS	Accela	\$8,943.09	\$9,569.11	\$10,238.90	\$0.00
Maintenance Direct	School Dude	\$5,825.00	\$6,667.50	\$7,000.87	\$7,350.91
SonicWALL	Comprehensive Gateway Suite	\$1,593.39	\$4,363.05	-	\$2,000.00
Intermapper	Help/Systems, LLC.	\$227.50	\$234.00	\$241.54	\$253.62
Web Help Desk	Solar Winds	\$307.50	\$307.50	\$423.50	\$444.68
Kiwi Syslog Server Software	Solar Winds		\$26.50	\$26.50	\$27.83
VShell Enterprise Server License (Backup Software-Physical servers)	VanDyke	\$379.60	\$379.60	\$379.60	\$398.58
VEEAM (Backup software for Virtual Servers)	Clearpath Solutions Group	-	-	\$1,620.00	\$1,701.00
Zobrio Cash Management Systems (Treasurers)	Zobrio	\$6,024.00	\$6,216.00	\$6,408.00	\$6,728.40
Data Domain Storage Device Maintenance	EMC (Gov connection reseller)		\$2,716.38	-	-
Viewpoint E-Permitting-	ViewPoint Government Solutions	\$35,000.00		\$33,780.00	\$50,422.00
Data Protection   Rapid Recovery (AppAssure)	SHI (Was Dell Software)		\$957.50	\$504.00	\$529.20
VRTX - Dell	Hub Tech		\$4,018.72	-	-
Switch Maintenance for the Town Hall Sonicwall	FTG Securities			\$1,757.50	\$1,845.38
Sophos Anti Virus	Accept Collaborative			\$1,597.10	\$1,676.96
ESRI	ESRI			\$5,700.00	\$5,985.00
	<b>Total</b>	<b>\$166,127.64</b>	<b>\$156,115.62</b>	<b>\$200,234.44</b>	<b>\$221,131.66</b>
<b>Other IT Service Contracts - 01155200-530490</b>					
Website Hosting	CivicPlus	\$6,600.00	\$6,600.00	\$6,600.00	\$9,330.00
Board & Committee Annual Service Fees	CivicPlus	\$1,200.00	\$1,200.00	\$1,200.00	\$1,260.00
Town Hall Internet Access	Comcast	\$2,889.36	\$2,889.36	\$2,889.36	\$3,033.83
Regroup	InfoCode	\$2,500.00	\$3,500.00	\$3,500.00	\$3,675.00
Domain Name - franklinma.gov	Tim Rapoza (CC Reimburse)			\$400.00	\$420.00
Printer Services Contract - Toner, Repairs and Replacement	Expert Laser Services			\$9,583.64	\$10,000.00
	<b>Totals</b>	<b>\$13,189.36</b>	<b>\$14,189.36</b>	<b>\$24,173.00</b>	<b>\$27,718.83</b>
<b>Consulting Services - 01155200-530950</b>					
		\$0.00	\$6,000.00	\$0.00	\$500.00
<b>Office Supplies - 01155200-542010</b>					
		\$648.60	\$118.99	\$0.00	\$242.98
<b>Hardware - 01155200-542050</b>					
		\$10,558.70	\$10,145.50	\$12,468.56	\$12,806.53
<b>Software - 01155200-542060</b>					
		\$1,752.49	\$4,157.33	\$0.00	\$500.00
<b>Meetings, Conferences and Training in State - 01155200-571100</b>					
		\$100.00	\$26.21	\$100.00	\$100.00
<b>Overall Total</b>		<b>\$192,376.79</b>	<b>\$190,753.01</b>	<b>\$236,976.00</b>	<b>\$263,000.00</b>

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**DEPARTMENT: TOWN CLERK**

**FUNCTION: GENERAL GOVERNMENT**

**DEPT #: 161**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>SALARIES:</b>									
DEPARTMENT HEAD	01161100	511010	77,000	81,029	84,000	84,646	84,646	-	-
ADMINISTRATIVE PERSONNEL	01161100	511520	66,246	68,475	73,129	76,050	76,050	-	-
PART-TIME SUPPORT STAFF	01161100	512040	112	-	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>			<b>143,358</b>	<b>149,503</b>	<b>157,129</b>	<b>160,696</b>	<b>160,696</b>	-	-
<b>EXPENSES:</b>									
OFFICE EQUIPMENT MAINT	01161200	524040	206	-	600	600	600	-	-
OTHER CONTRACTUAL SERVICES	01161200	524090	900	561	1,000	1,000	1,000	-	-
CONSULTING SERVICES	01161200	530950	5,290	3,901	4,000	4,000	4,000	-	-
ADVERTISING-GENERAL	01161200	534030	7,144	6,216	4,000	6,000	6,000	-	-
PRINTING SERVICES	01161200	534040	837	5,248	5,000	3,000	3,000	-	-
OFFICE SUPPLIES	01161200	542010	1,501	1,233	2,000	2,000	2,000	-	-
OFFICE EQUIPMENT	01161200	542080	83	814	700	700	700	-	-
MEETINGS & CONFERENCES	01161200	571100	4,501	3,611	4,400	2,550	2,550	-	-
DUES AND MEMBERSHIPS	01161200	573010	475	620	550	650	650	-	-
<b>TOTAL EXPENSES</b>			<b>20,937</b>	<b>22,205</b>	<b>22,250</b>	<b>20,500</b>	<b>20,500</b>	-	-
<b>TOTAL TOWN CLERK :</b>			<b>164,295</b>	<b>171,708</b>	<b>179,379</b>	<b>181,196</b>	<b>181,196</b>	-	-

FUNCTION	DEPARTMENT	ACTIVITY	DEPT. NO.	FISCAL YEAR		
<b>GENERAL GOVERNMENT</b>	<b>TOWN CLERK</b>		<b>161</b>	<b>FY: 2020</b>		
NAME	EMPLOYMENT DATE	SCHEDULE/ GRADE	STEP	RATE 7/1/18	INCREASE	EFFECTIVE DATE
Teresa Burr	07/04/10	Elected		84,000	84,000	7/1/19
Nancy Danello	01/04/16	G-12		54,500	58,500	7/1/19
Susan Merullo	07/11/16	G-4		18.00	18.00	7/1/19



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**DEPARTMENT: ELECTION & REGISTRATION**

**FUNCTION: GENERAL GOVERNMENT**

**DEPT #: 164**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels				
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final	
<b>SALARIES:</b>										
REGISTRARS	01164100	512020	1,850	2,000	2,000	2,000	2,000	-	-	-
ELECTION WORKERS	01164100	512025	17,190	6,646	15,160	15,160	15,160	-	-	-
PART TIME SUPPORT	01164100	512280	14,625	11,960	19,177	17,100	17,100	-	-	-
<b>TOTAL PERSONAL SERVICES</b>			<b>33,665</b>	<b>20,606</b>	<b>36,337</b>	<b>34,260</b>	<b>34,260</b>	-	-	-
<b>EXPENSES:</b>										
OTHER CONTRACTUAL SERVICES	01164200	524090	4,378	2,822	3,500	3,500	3,500	-	-	-
ADVERTISING-GENERAL	01164200	534030	4,643	-	200	200	200	-	-	-
PRINTING SERVICES	01164200	534040	1,774	5,138	6,500	6,500	6,500	-	-	-
CENSUS- BALLOTS	01164200	534090	3,807	7,337	10,500	10,500	10,500	-	-	-
OFFICE SUPPLIES	01164200	542010	593	817	1,000	1,000	1,000	-	-	-
OFFICE EQUIPMENT	01164200	542080	116	298	100	100	100	-	-	-
ELECTION SUPPLIES	01164200	542090	1,775	1,113	1,200	1,200	1,200	-	-	-
<b>TOTAL EXPENSES</b>			<b>17,086</b>	<b>17,524</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	-	-	-
<b>TOTAL ELECTION &amp; REGISTRATION :</b>			<b>50,751</b>	<b>38,130</b>	<b>59,337</b>	<b>57,260</b>	<b>57,260</b>	-	-	-

FUNCTION	DEPARTMENT	ACTIVITY	DEPT. NO.	FISCAL YEAR
<b>GENERAL GOVERNMENT</b>	<b>ELECTIONS &amp; REGISTRATIONS</b>		<b>164</b>	<b>FY: 2020</b>

NAME	EMPLOYMENT DATE	SCHEDULE/ GRADE	STEP	RATE 07/01/2018	INCREASE	EFFECTIVE 7/1/2019
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REGISTRARS:

Jeanette Gianotti		Registrar		300/YR	300/YR	
Christine Manns		Registrar		300/YR	300/YR	
Helen Reebenacker		Registrar		300/YR	300/YR	
Teresa Burr		Clerk/Registrar		1,100/YR	1,100/YR	
Michelle Marek	11/02/15	Office Asst.II		18.00/hr	18.00/hr	
Mona Ghiringhelli		Warden		18.25 hr	18.25 hr	

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**DEPARTMENT: ZONING BOARD OF APPEALS**

**FUNCTION: GENERAL GOVERNMENT**

**DEPT #: 176**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>EXPENSES:</b>									
ADVERTISING-GENERAL	01176200	534030	3,547	3,803	3,000	4,000	4,000	-	-
<b>TOTAL EXPENSES</b>			<b>3,547</b>	<b>3,803</b>	<b>3,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL ZONING BOARD OF APPEALS :</b>			<b>3,547</b>	<b>3,803</b>	<b>3,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>	<b>-</b>

**TOWN OF FRANKLIN**  
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**DEPARTMENT: PLANNING & GROWTH MGMT**

**FUNCTION: GENERAL GOVERNMENT**

**DEPT #: 177**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>SALARIES:</b>									
DEPARTMENT HEAD	01177100	511010	99,944	102,509	105,060	105,868	105,868	-	-
ADMINISTRATIVE PERSONNEL	01177100	511520	132,676	94,057	94,873	97,845	97,845	-	-
OTHER CLERICAL SUPPORT	01177100	511580	33,250	34,759	105,704	106,494	106,494	-	-
<b>TOTAL PERSONAL SERVICES</b>			<b>265,870</b>	<b>231,325</b>	<b>305,637</b>	<b>310,207</b>	<b>310,207</b>	-	-
<b>EXPENSES:</b>									
CONSULTING SERVICES	01177200	530950	3,557	2,801	5,000	5,000	5,000	-	-
ADVERTISING	01177200	534030	21,403	14,873	11,500	12,000	12,000	-	-
MARKETING	01177200	534032	-	11,203	6,500	-	-	-	-
PRINTING SERVICES	01177200	534040	2,283	889	2,250	2,250	2,250	-	-
OFFICE SUPPLIES	01177200	542010	3,372	3,486	2,850	2,850	2,850	-	-
BOOKS & SUBSCRIPTIONS	01177200	555015	924	330	950	950	950	-	-
MEETINGS & CONFERENCES	01177200	571100	3,208	2,513	5,000	4,000	4,000	-	-
DUES AND MEMBERSHIPS	01177200	573010	1,000	1,032	1,250	1,250	1,250	-	-
<b>TOTAL EXPENSES</b>			<b>35,747</b>	<b>37,127</b>	<b>35,300</b>	<b>28,300</b>	<b>28,300</b>	-	-
<b>TOTAL PLANNING &amp; GROWTH MGMT :</b>			<b>301,617</b>	<b>268,452</b>	<b>340,937</b>	<b>338,507</b>	<b>338,507</b>	-	-

FUNCTION	DEPARTMENT	ACTIVITY	DEPT. NO.	FISCAL YEAR		
<b>GENERAL GOVERNMENT</b>	<b>Planning &amp; Community Development</b>		<b>177</b>	<b>2020</b>		
NAME	EMPLOYMENT DATE	SCHEDULE/ GRADE	STEP	RATE 07/01/18	INCREASE	EFFECTIVE DATE
<b>Bryan Taberner</b>	<b>11/19/07</b>	<b>G-17</b>		<b>105,060/yr</b>	<b>105,868/yr</b>	<b>7/1/2019</b>
<b>Amy Love</b>	<b>02/09/16</b>	<b>G-14</b>		<b>64,000/yr</b>	<b>64,492/yr</b>	<b>7/1/2019</b>
<b>George Russell</b>	<b>11/05/13</b>	<b>G-14</b>	<b>(part-time)</b>	<b>33.50/hr</b>	<b>33.50/hr</b>	<b>7/1/2019</b>
<b>Maxine Kinhart</b>	<b>01/26/98</b>	<b>G-13</b>		<b>69,216/yr</b>	<b>69,748/yr</b>	<b>7/1/2019</b>
<b>Kathleen Celorier</b>	<b>05/03/99</b>	<b>U-2</b>	<b>7 (part-time)</b>	<b>25.76/hr</b>	<b>25.76/hr</b>	<b>7/1/2019</b>
<b>Judith Lizardi</b>	<b>12/08/14</b>	<b>G-8</b>	<b>(part-time)</b>	<b>20.36/hr</b>	<b>20.36/hr</b>	<b>7/1/2019</b>

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**DEPARTMENT: PUBLIC PROPERTY & BUILDINGS**

**FUNCTION: GENERAL GOVERNMENT**

**DEPT #: 192**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>SALARIES:</b>									
OTHER PROFESSIONAL STAFF		511390	291,683	304,835	311,750	321,356	321,356	-	-
SECRETARY		511530	99,485	107,344	110,805	113,184	113,184	-	-
MAINTENANCE/TRADESMAN		511640	201,889	206,079	214,412	231,084	231,084	-	-
CUSTODIANS		511650	1,803,575	1,858,132	1,949,234	1,986,732	1,986,732	-	-
SUBSTITUTE CUSTODIANS		512170	32,493	36,119	66,950	66,950	66,950	-	-
NON-SCHEDULED OVERTIME		513140	65,933	89,617	86,800	86,800	86,800	-	-
SICK LEAVE INCENTIVE		514080	-	-	1,900	1,900	1,900	-	-
VEHICLE ALLOWANCE		519090	3,320	3,241	-	-	-	-	-
UNIFORMS		542110	-	8,500	-	11,050	11,050	-	-
<b>TOTAL PERSONAL SERVICES</b>			<b>2,498,377</b>	<b>2,613,867</b>	<b>2,741,851</b>	<b>2,819,056</b>	<b>2,819,056</b>	-	-
<b>EXPENSES:</b>									
ELECTRICITY		521010	1,251,510	1,584,487	1,580,675	1,590,650	1,590,650	-	-
NATURAL GAS		521020	540,585	580,392	576,500	606,500	606,500	-	-
PROPANE GAS		521040	2,434	3,670	3,000	4,000	4,000	-	-
WATER		523010	219,166	176,585	260,000	261,000	261,000	-	-
SEWER		523020	46,594	30,313	60,000	60,000	60,000	-	-
BUILDING MAINTENANCE		524010	124,297	233,949	170,000	194,500	194,500	-	-
EQUIPMENT MAINTENANCE		524030	79,017	120,061	110,000	120,000	120,000	-	-
OTHER CONTRACTUAL SERVICES		524090	221,522	208,794	271,000	271,000	271,000	-	-
BLDG MAINT SVCS-HVAC		524100	5,517	16,644	42,000	42,000	42,000	-	-
BLDG MAINT SVCS-PLUMBING		524102	24,399	57,214	37,000	42,500	42,500	-	-
BLDG MAINT SVCS-ELECTICAL		524103	64,939	10,988	35,000	42,000	42,000	-	-
BLDG MAINT SVCS-DOORS/WINDOWS		524105	25,469	16,809	22,000	22,000	22,000	-	-
BLDG MAINT SVCS-ROOF		524108	26,324	28,503	26,500	26,500	26,500	-	-
BLDG MAINT SVCS-PEST CONTROL		524109	7,935	4,620	8,100	8,100	8,100	-	-
BLDG MAINT SVCS-EQUIP/MAINT		524112	167,988	151,869	165,500	165,500	165,500	-	-
BUILDINGS RENTAL/LEASE		527010	23,740	25,997	27,500	26,500	26,500	-	-
CUSTODIAL SERVICES		529010	24,908	435	35,000	35,000	35,000	-	-
DISPOSAL SERVICES		529060	125,806	118,428	133,000	133,000	133,000	-	-
OTHER MONITORING SERVICES		529085	12,030	26,279	14,000	18,000	18,000	-	-
CONSULTING SERVICES		530950	4,157	1,987	8,000	8,000	8,000	-	-
TELEPHONE		534020	197,647	192,733	204,000	204,000	204,000	-	-
BUILDINGS - M & R SUPPLIES		543010	44,626	60,083	100,000	100,000	100,000	-	-

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**DEPARTMENT: PUBLIC PROPERTY & BUILDINGS**

**FUNCTION: GENERAL GOVERNMENT**

**DEPT #: 192**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EQUIPMENT - M&R SUPPLIES		543040	40,180	66,440	55,000	55,000	55,000	-	-
PAINTING - M&R SUPPLIES		543050	4,941	14,074	11,700	11,700	11,700	-	-
LIGHTING/ELECTRICAL SUPPLIES		543110	37,267	19,578	44,000	44,000	44,000	-	-
PLUMBING SUPPLIES		543120	68,156	63,314	55,000	55,000	55,000	-	-
WINDOWS & GLASS SUPPLIES		543250	3,836	1,062	13,500	13,500	13,500	-	-
BUILDING SUPPLIES W/M		543290	89,657	50,652	93,000	93,000	93,000	-	-
CUSTODIAL SUPPLIES		545010	358,705	295,970	294,000	294,000	294,000	-	-
OTHER EXPENSES		573040	37,284	13,889	23,525	23,525	23,525	-	-
<b>TOTAL EXPENSES</b>			<b>3,880,638</b>	<b>4,175,819</b>	<b>4,478,500</b>	<b>4,570,475</b>	<b>4,570,475</b>	-	-
<b>TOTAL PUBLIC PROPERTY &amp; BUILDINGS :</b>			<b>6,379,016</b>	<b>6,789,686</b>	<b>7,220,351</b>	<b>7,389,531</b>	<b>7,389,531</b>	-	-

## 2020 FACILITIES BUDGET

	<u>FY19 REQUEST</u>		FY20 REQUEST	
<b>511390 OTHER PROFESSIONAL STAFF</b>				
19100 ALL TOWN BUILDINGS	\$ 311,750.0	\$ 311,750	\$ 321,356.00	\$ 321,356.00
<b>511530 ADMIN STAFF</b>				
19100 ALL TOWN BUILDINGS	\$ 110,805.0	\$ 110,805	\$ 113,184.00	\$ 113,184.00
<b>511640 MAINTENANCE/TRADESMAN</b>				
19100 ALL TOWN BUILDINGS	\$ 214,412.0	\$ 214,412	\$ 213,792.00	
			\$ 17,292.00	
				\$ 231,084.00
<b>511650 CUSTODIANS</b>				
19100 ALL TOWN BUILDINGS	\$ 225,635.0		\$ 268,140.00	
19310 EARLY CHILDHOOD DEVELOPMENT CENTER	\$ 28,568.0		\$ 29,010.00	
19311 DAVIS THAYER ELEMENTARY	\$ 99,829.0		\$ 93,104.00	
19312 JEFFERSON ELEMENTARY	\$ 117,414.0		\$ 118,360.00	
19313 KENNEDY ELEMENTARY	\$ 147,728.0		\$ 124,611.00	
19314 OAK STREET ELEMENTARY	\$ 128,557.0		\$ 130,543.00	
19315 PARMENTER ELEMENTARY	\$ 147,728.0		\$ 124,611.00	
19316 KELLER ELEMENTARY	\$ 138,395.0		\$ 142,635.00	
19321 ANNIE SULLIVAN MIDDLE SCHOOL	\$ 138,395.0		\$ 142,635.00	
19322 REMINGTON MIDDLE SCHOOL	\$ 117,414.0		\$ 118,360.00	
19323 HORACE MANN MIDDLE SCHOOL	\$ 128,557.0		\$ 130,543.00	
19331 FRANKLIN HIGH SCHOOL	\$ 487,014.0		\$ 516,180.00	
Summer Help	\$ 44,000.0		\$ 48,000.00	
Sick Incentive	\$ 1,900.0		\$ 1,900.00	
<b>TOTAL CUSTODIANS</b>		\$ 1,951,134		\$ 1,988,632.00
<b>512170 SUBSTITUTE CUSTODIANS</b>				
19340 SCHOOLS - CENTRAL OFFICE	\$ 66,950.0	\$ 66,950	\$ 66,950	\$ 66,950.00
<b>513140 NON-SCHEDULED OVERTIME</b>				
-----				
19100 ALL TOWN BUILDINGS				
19350 ALL SCHOOL BUILDINGS				
<b>TOTAL NON-SCHEDULED OVERTIME</b>	\$ 86,800.0	\$ 86,800	\$ 86,800.00	\$ 86,800.00



	<u>FY19 REQUEST</u>		FY20 REQUEST	
<b>542110 Uniforms</b>				
<b>19350 Uniform allowances</b>	\$	8,500.0	\$	11,050.00
		\$	8,500	\$
			\$	11,050.00
			\$	11,050.00
<b>TOTAL SALARIES</b>		<u>\$</u>	<u>2,741,851</u>	\$ 2,819,056.00
			\$ 2,819,056.00	\$ 2,819,056.00

**521010 ELECTRICITY**

19010 MUNICIPAL BUILDING	\$	71,300.0	\$	61,300.00
19015 RECREATION	\$	6,900.0	\$	6,900.00
19020 POLICE STATION	\$	49,450.0	\$	49,450.00
19030 CENTRAL FIRE STATION	\$	46,000.0	\$	45,000.00
19035 KING ST FIRE STATION	\$	21,850.0	\$	21,850.00
19040 DPW ADMIN BUILDING	\$	17,250.0	\$	17,250.00
19045 DPW GARAGE	\$	48,300.0	\$	60,000.00
19050 SENIOR CENTER	\$	41,400.0	\$	50,000.00
19060 RAY MEMORIAL LIBRARY	\$	49,450.0	\$	49,450.00
19070 HISTORICAL MUSEUM	\$	6,325.0	\$	7,000.00
19100 ALL TOWN BUILDINGS	\$	33,350.0	\$	33,350.00
19310 EARLY CHILDHOOD DEVELOPMENT CENTER	\$	23,000.0	\$	23,000.00
19311 DAVIS THAYER ELEMENTARY	\$	42,550.0	\$	42,550.00
19312 JEFFERSON ELEMENTARY	\$	103,500.0	\$	103,500.00
19313 KENNEDY ELEMENTARY	\$	58,650.0	\$	58,650.00
19314 OAK STREET ELEMENTARY	\$	101,200.0	\$	101,200.00
19315 PARMENTER ELEMENTARY	\$	63,250.0	\$	63,250.00
19316 KELLER ELEMENTARY	\$	108,100.0	\$	108,100.00
19321 ANNIE SULLIVAN MIDDLE SCHOOL	\$	108,100.0	\$	108,100.00
19322 REMINGTON MIDDLE SCHOOL	\$	103,500.0	\$	103,500.00
19323 HORACE MANN MIDDLE SCHOOL	\$	103,500.0	\$	103,500.00
19331 FRANKLIN HIGH SCHOOL	\$	373,750.0	\$	373,750.00
<b>TOTAL ELECTRICITY</b>		\$	1,580,675	\$ 1,590,650.00

**521020 NATURAL GAS**

19010 MUNICIPAL BUILDING	\$	22,500.0	\$	22,500.00
19015 RECREATION	\$	8,000.0	\$	8,000.00
19020 POLICE STATION	\$	9,000.0	\$	10,500.00
19030 CENTRAL FIRE STATION	\$	18,000.0	\$	18,000.00
19035 KING ST FIRE STATION	\$	12,500.0	\$	12,500.00
19040 DPW ADMIN BUILDING	\$	4,000.0	\$	4,000.00
19045 DPW GARAGE	\$	31,000.0	\$	38,000.00

	<u>FY19 REQUEST</u>		FY20 REQUEST	
19050 SENIOR CENTER	\$	22,000.0	\$	22,000.00
19060 RAY MEMORIAL LIBRARY	\$	18,000.0	\$	18,000.00
19070 HISTORICAL MUSEUM	\$	4,000.0	\$	4,000.00
19080 FACILITIES BLDG (269 Fisher)	\$	4,500.0	\$	6,000.00
19100 ALL TOWN BUILDINGS	\$	5,000.0	\$	8,000.00
19310 EARLY CHILDHOOD DEVELOPMENT CENTER	\$	9,000.0	\$	9,000.00
19311 DAVIS THAYER ELEMENTARY	\$	23,000.0	\$	23,000.00
19312 JEFFERSON ELEMENTARY	\$	35,000.0	\$	36,000.00
19313 KENNEDY ELEMENTARY	\$	28,000.0	\$	28,000.00
19314 OAK STREET ELEMENTARY	\$	38,000.0	\$	38,000.00
19315 PARMENTER ELEMENTARY	\$	30,000.0	\$	31,000.00
19316 KELLER ELEMENTARY	\$	53,000.0	\$	53,000.00
19321 ANNIE SULLIVAN MIDDLE SCHOOL	\$	53,000.0	\$	53,000.00
19322 REMINGTON MIDDLE SCHOOL	\$	36,000.0	\$	36,000.00
19323 HORACE MANN MIDDLE SCHOOL	\$	38,000.0	\$	38,000.00
19331 FRANKLIN HIGH SCHOOL	\$	75,000.0	\$	90,000.00

**TOTAL NATURAL GAS** \$ 576,500 \$ 606,500.00

**521040 PROPANE GAS**

**TOTAL PROPANE GAS** \$ 3,000.0 \$ 3,000 \$ 4,000.00 \$ 4,000.00

**523010 WATER**

19100 ALL TOWN BUILDINGS	\$	50,000.0	\$	50,000.00
19310 EARLY CHILDHOOD DEVELOPMENT CENTER	\$	5,000.0	\$	5,000.00
19311 DAVIS THAYER ELEMENTARY	\$	5,000.0	\$	5,000.00
19312 JEFFERSON ELEMENTARY	\$	13,000.0	\$	18,000.00
19313 KENNEDY ELEMENTARY	\$	6,000.0	\$	6,000.00
19314 OAK STREET ELEMENTARY	\$	15,000.0	\$	15,000.00
19315 PARMENTER ELEMENTARY	\$	6,000.0	\$	6,000.00
19316 KELLER ELEMENTARY	\$	10,000.0	\$	11,000.00
19321 ANNIE SULLIVAN MIDDLE SCHOOL	\$	10,000.0	\$	11,000.00
19322 REMINGTON MIDDLE SCHOOL	\$	25,000.0	\$	18,000.00
19323 HORACE MANN MIDDLE SCHOOL	\$	15,000.0	\$	16,000.00
19331 FRANKLIN HIGH SCHOOL	\$	100,000.0	\$	100,000.00

**TOTAL WATER** \$ 260,000 \$ 261,000.00

**523020 SEWER**

	<u>FY19 REQUEST</u>		FY20 REQUEST	
19100 ALL TOWN BUILDINGS	\$ 60,000.0	\$ 60,000	\$ 60,000.00	\$ 60,000.00
<b>524010 BUILDING MAINTENANCE</b>				
19100 ALL TOWN BUILDINGS	\$ 170,000.0	\$ 170,000	\$ 194,500.00	\$ 194,500.00
<b>524030 EQUIPMENT MAINTENANCE</b>				
19100 ALL TOWN BUILDINGS	\$ 110,000.0	\$ 110,000	\$ 120,000.00	\$ 120,000.00
<b>EQUIPMENT MAINTENANCE CONTRACTED HEAT</b>				
<b>524090 OTHER CONTRACTUAL SERVICES</b>				
19310 EARLY CHILDHOOD DEVELOPMENT CENTER	\$ 12,000.0		\$ 12,000.00	
19311 DAVIS THAYER ELEMENTARY	\$ 15,000.0		\$ 15,000.00	
19312 JEFFERSON ELEMENTARY	\$ 22,000.0		\$ 22,000.00	
19313 KENNEDY ELEMENTARY	\$ 16,000.0		\$ 16,000.00	
19314 OAK STREET ELEMENTARY	\$ 22,000.0		\$ 22,000.00	
19315 PARMENTER ELEMENTARY	\$ 16,000.0		\$ 16,000.00	
19316 KELLER ELEMENTARY	\$ 22,000.0		\$ 22,000.00	
19321 ANNIE SULLIVAN MIDDLE SCHOOL	\$ 22,000.0		\$ 22,000.00	
19322 REMINGTON MIDDLE SCHOOL	\$ 22,000.0		\$ 22,000.00	
19323 HORACE MANN MIDDLE SCHOOL	\$ 22,000.0		\$ 22,000.00	
19331 FRANKLIN HIGH SCHOOL	\$ 60,000.0		\$ 60,000.00	
19350 ALL SCHOOL BUILDINGS	\$ 20,000.0		\$ 20,000.00	
<b>TOTAL OTHER CONTRACTUAL SERVICES</b>		\$ 271,000	\$ 271,000.00	
<b>524100 BLDG MAINT SVCS-HVAC</b>				
19310 EARLY CHILDHOOD DEVELOPMENT CENTER	\$ 5,000.0		\$ 5,000.00	
19312 JEFFERSON ELEMENTARY	\$ 7,000.0		\$ 7,000.00	
19313 KENNEDY ELEMENTARY	\$ 5,000.0		\$ 5,000.00	
19314 OAK STREET ELEMENTARY	\$ 5,000.0		\$ 5,000.00	
19315 PARMENTER ELEMENTARY	\$ 5,000.0		\$ 5,000.00	
19316 KELLER ELEMENTARY	\$ 5,000.0		\$ 5,000.00	
19321 ANNIE SULLIVAN MIDDLE SCHOOL	\$ 5,000.0		\$ 5,000.00	
19322 REMINGTON MIDDLE SCHOOL	\$ 5,000.0		\$ 5,000.00	
<b>TOTAL BLDG MAINT SVCS-HVAC</b>		\$ 42,000	\$ 42,000.00	
<b>524102 BLDG MAINT SVCS-PLUMBING</b>				
19310 EARLY CHILDHOOD DEVELOPMENT CENTER	\$ 3,000.0		\$ 3,000.00	





	<u>FY19 REQUEST</u>		FY20 REQUEST	
<b>527010 BUILDINGS RENTAL/LEASE</b>				
19100 ALL TOWN BUILDINGS	\$ 27,500.0	\$ 27,500	\$ 26,500.00	\$ 26,500.00
<b>529010 CUSTODIAL SERVICES</b>				
19100 ALL TOWN BUILDINGS	\$ 35,000.0	\$ 35,000	\$ 35,000.00	\$ 35,000.00
<b>529060 DISPOSAL SERVICES</b>				
19100 ALL TOWN BUILDINGS	\$ 36,000.0		\$ 36,000.00	
19350 ALL SCHOOL BUILDINGS	\$ 97,000.0		\$ 97,000.00	
<b>TOTAL DISPOSAL SERVICES</b>		\$ 133,000		\$ 133,000.00
<b>529085 OTHER MONITORING SERVICES SECURITY</b>				
19312 JEFFERSON ELEMENTARY	\$ 2,000.0		\$ 3,000.00	
19313 KENNEDY ELEMENTARY	\$ 2,000.0		\$ 3,000.00	
19315 PARMENTER ELEMENTARY	\$ 2,000.0		\$ 3,000.00	
19321 ANNIE SULLIVAN MIDDLE SCHOOL	\$ 2,000.0		\$ 3,000.00	
TOWN BUILDINGS SECURITY	\$ 6,000.0		\$ 6,000.00	
<b>TOTAL OTHER MONITORING SERVICES</b>		\$ 14,000		\$ 18,000.00
<b>530950 CONSULTING SERVICES</b>				
19100 ALL TOWN BUILDINGS	\$ 8,000.0	\$ 8,000	\$ 8,000.00	\$ 8,000.00
<b>534020 TELEPHONE</b>	\$ 204,000.0	\$ 204,000	\$ 204,000.00	\$ 204,000.00
<b>543010 BUILDINGS - M &amp; R SUPPLIES</b>				
19100 ALL TOWN BUILDINGS	\$ 36,000.0		\$ 36,000.00	
19310 EARLY CHILDHOOD DEVELOPMENT CENTER	\$ 3,000.0		\$ 3,000.00	
19311 DAVIS THAYER ELEMENTARY	\$ 7,000.0		\$ 7,000.00	
19312 JEFFERSON ELEMENTARY	\$ 6,000.0		\$ 6,000.00	
19313 KENNEDY ELEMENTARY	\$ 7,000.0		\$ 7,000.00	
19314 OAK STREET ELEMENTARY	\$ 6,000.0		\$ 6,000.00	
19315 PARMENTER ELEMENTARY	\$ 7,000.0		\$ 7,000.00	

	<u>FY19 REQUEST</u>		FY20 REQUEST	
19321 ANNIE SULLIVAN MIDDLE SCHOOL	\$	6,000.0	\$	6,000.00
19322 REMINGTON MIDDLE SCHOOL	\$	6,000.0	\$	6,000.00
19323 HORACE MANN MIDDLE SCHOOL	\$	6,000.0	\$	6,000.00
19331 FRANKLIN HIGH SCHOOL	\$	10,000.0	\$	10,000.00
<b>TOTAL BUILDINGS - M &amp; R SUPPLIES</b>		\$ 100,000		\$ 100,000.00

**543040 EQUIPMENT - M&R SUPPLIES**

19340 SCHOOLS - CENTRAL OFFICE	\$	55,000.0	\$	55,000	\$	55,000.00	\$	55,000.00
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**543050 PAINTING - M&R SUPPLIES**

19311 DAVIS THAYER ELEMENTARY	\$	1,300.0		\$	1,300.00
19312 JEFFERSON ELEMENTARY	\$	1,300.0		\$	1,300.00
19313 KENNEDY ELEMENTARY	\$	1,300.0		\$	1,300.00
19314 OAK STREET ELEMENTARY	\$	1,300.0		\$	1,300.00
19316 KELLER ELEMENTARY	\$	1,300.0		\$	1,300.00
19321 ANNIE SULLIVAN MIDDLE SCHOOL	\$	1,300.0		\$	1,300.00
19322 REMINGTON MIDDLE SCHOOL	\$	1,300.0		\$	1,300.00
19323 HORACE MANN MIDDLE SCHOOL	\$	1,300.0		\$	1,300.00
19331 FRANKLIN HIGH SCHOOL	\$	1,300.0		\$	1,300.00
<b>TOTAL PAINTING - M&amp;R SUPPLIES</b>		\$ 11,700		\$	11,700.00

**543110 LIGHTING/ELECTRICAL SUPPLIES**

19310 EARLY CHILDHOOD DEVELOPMENT CENTER	\$	3,000.0		\$	3,000.00
19311 DAVIS THAYER ELEMENTARY	\$	5,000.0		\$	5,000.00
19312 JEFFERSON ELEMENTARY	\$	5,000.0		\$	5,000.00
19314 OAK STREET ELEMENTARY	\$	5,000.0		\$	5,000.00
19315 PARMENTER ELEMENTARY	\$	5,000.0		\$	5,000.00
19321 ANNIE SULLIVAN MIDDLE SCHOOL	\$	5,000.0		\$	5,000.00
19322 REMINGTON MIDDLE SCHOOL	\$	5,000.0		\$	5,000.00
19323 HORACE MANN MIDDLE SCHOOL	\$	5,000.0		\$	5,000.00
19331 FRANKLIN HIGH SCHOOL	\$	6,000.0		\$	6,000.00
<b>TOTAL LIGHTING/ELECTRICAL SUPPLIES</b>		\$ 44,000		\$	44,000.00

**543120 PLUMBING SUPPLIES**

	<u>FY19 REQUEST</u>		FY20 REQUEST
19310 EARLY CHILDHOOD DEVELOPMENT CENTER	\$ 5,000.0	\$	5,000.00
19311 DAVIS THAYER ELEMENTARY	\$ 5,000.0	\$	5,000.00
19312 JEFFERSON ELEMENTARY	\$ 6,000.0	\$	6,000.00
19314 OAK STREET ELEMENTARY	\$ 7,000.0	\$	7,000.00
19321 ANNIE SULLIVAN MIDDLE SCHOOL	\$ 7,000.0	\$	7,000.00
19322 REMINGTON MIDDLE SCHOOL	\$ 7,000.0	\$	7,000.00
19323 HORACE MANN MIDDLE SCHOOL	\$ 9,000.0	\$	9,000.00
19331 FRANKLIN HIGH SCHOOL	<u>\$ 9,000.0</u>	\$	9,000.00
<b>TOTAL PLUMBING SUPPLIES</b>		\$ 110,000	\$ 55,000.00
<b>543250 WINDOWS &amp; GLASS SUPPLIES</b>			
19310 EARLY CHILDHOOD DEVELOPMENT CTR	\$ 1,500.0	\$	1,500.00
19312 JEFFERSON ELEMENTARY	\$ 1,500.0	\$	1,500.00
19313 KENNEDY ELEMENTARY	\$ 1,500.0	\$	1,500.00
19314 OAK STREET ELEMENTARY	\$ 1,500.0	\$	1,500.00
19315 PARMENTER ELEMENTARY	\$ 1,500.0	\$	1,500.00
19321 ANNIE SULLIVAN MIDDLE SCHOOL	\$ 1,500.0	\$	1,500.00
19322 REMINGTON MIDDLE SCHOOL	\$ 1,500.0	\$	1,500.00
19323 HORACE MANN MIDDLE SCHOOL	\$ 1,500.0	\$	1,500.00
19331 FRANKLIN HIGH SCHOOL	<u>\$ 1,500.0</u>	\$	1,500.00
<b>TOTAL WINDOWS &amp; GLASS SUPPLIES</b>		\$ 13,500	\$ 13,500.00
<b>543290 W/M BUILDING SUPPLIES</b>			
19310 EARLY CHILDHOOD DEVELOPMENT CTR	\$ 5,000.0	\$	5,000.00
19311 DAVIS THAYER ELEMENTARY	\$ 7,000.0	\$	7,000.00
19312 JEFFERSON ELEMENTARY	\$ 7,000.0	\$	7,000.00
19313 KENNEDY ELEMENTARY	\$ 7,000.0	\$	7,000.00
19314 OAK STREET ELEMENTARY	\$ 7,000.0	\$	7,000.00
19315 PARMENTER ELEMENTARY	\$ 7,000.0	\$	7,000.00
19316 KELLER ELEMENTARY	\$ 7,000.0	\$	7,000.00
19321 ANNIE SULLIVAN MIDDLE SCHOOL	\$ 7,000.0	\$	7,000.00
19322 REMINGTON MIDDLE SCHOOL	\$ 7,000.0	\$	7,000.00
19323 HORACE MANN MIDDLE SCHOOL	\$ 7,000.0	\$	7,000.00
19331 FRANKLIN HIGH SCHOOL	<u>\$ 25,000.0</u>	\$	25,000.00
<b>TOTAL W/M BUILDING SUPPLIES</b>		\$ 93,000	\$ 93,000.00



	<u>FY19 REQUEST</u>		FY20 REQUEST	
<b>545010 CUSTODIAL SUPPLIES</b>				
19100 ALL TOWN BUILDINGS	\$	60,000.0	\$	60,000.00
19310 EARLY CHILDHOOD DEVELOPMENT CENTER	\$	10,000.0	\$	10,000.00
19311 DAVIS THAYER ELEMENTARY	\$	16,000.0	\$	16,000.00
19312 JEFFERSON ELEMENTARY	\$	22,000.0	\$	22,000.00
19313 KENNEDY ELEMENTARY	\$	16,000.0	\$	16,000.00
19314 OAK STREET ELEMENTARY	\$	22,000.0	\$	22,000.00
19315 PARMENTER ELEMENTARY	\$	16,000.0	\$	16,000.00
19316 KELLER ELEMENTARY	\$	20,000.0	\$	20,000.00
19321 ANNIE SULLIVAN MIDDLE SCHOOL	\$	20,000.0	\$	20,000.00
19322 REMINGTON MIDDLE SCHOOL	\$	20,000.0	\$	20,000.00
19323 HORACE MANN MIDDLE SCHOOL	\$	20,000.0	\$	20,000.00
19331 FRANKLIN HIGH SCHOOL	\$	52,000.0	\$	52,000.00
<b>TOTAL CUSTODIAL SUPPLIES</b>		\$ 294,000		\$ 294,000.00
<b>573040 OTHER EXPENSES FACILITIES OFFICE</b>				
19350 ALL SCHOOL BUILDINGS	\$	23,525.0	\$	23,525.00
<b>TOTAL EXPENSES</b>		<u>\$ 4,533,500</u>		\$ 4,570,475.00
<b>**GRAND TOTAL**</b>		<b>\$ 7,275,351</b>		\$ 7,389,531.00

**PUBLIC FACILITIES  
FY2020 SALARIES WITH 0% INCREASE  
LONGEVITY THROUGH FY2020**

**TOWN CUSTODIANS**

Employee Name	Reg Hrs	FY19 Payrate	0% Increase	FY20 Payrate	Weekly Pay			Yearly Salary
Aicardi, John - NTH	16.00	16.75	0.00	16.75	268.00	52.4		\$14,043.20
Arsenault, Robert - SC	19.00	16.25	0.00	16.25	308.75	52.4		\$16,178.50
Brandao, Jose - L	19.00	16.50	0.00	16.50	313.50	52.4		\$16,427.40
Concannon, Coleman (Tim) - L	19.00	16.25	0.00	16.25	308.75	52.4		\$16,178.50
Cronin, Bernard (Michael) - L	19.00	16.25	0.00	16.25	308.75	52.4		\$16,178.50
Dowdall, Bruce - Rec Ctr/FS2	19.00	16.75	0.00	16.75	318.25	52.4		\$16,676.30
Gomez, Raphaelo - G	19.00	16.25	0.00	16.25	308.75	52.4		\$16,178.50
Kinney, Philip - NTH	19.00	16.75	0.00	16.75	318.25	52.4		\$16,676.30
LaNeve, Timothy - PS	19.00	16.25	0.00	16.25	308.75	52.4		\$16,178.50
Smoot, Kasy - DPW Admin/F	19.00	16.75	0.00	16.75	318.25	52.4		\$16,676.30
Stramacchia, Mario (Joe) - L	19.00	16.25	0.00	16.25	308.75	52.4		\$16,178.50
Toye, Daniel - FS1/M	19.00	16.75	0.00	16.75	318.25	52.4		\$16,676.30
Wagner, Paula - SC	19.00	16.75	0.00	16.75	318.25	52.4		\$16,676.30
Open - L (Sun Night)/DPW Admin (Tues/Th)	19.00	16.25	0.00	16.25	308.75	52.4		\$16,178.50
Open - Rear Rec Bldg/TFB/F	19.00	16.25	0.00	16.25	308.75	52.4		\$16,178.50
							<b>SUBTOTAL</b>	<b>\$243,280.10</b>
					<b>Increased 0%</b>		<b>LG PROJECT DETAIL</b>	<b>\$16,455.00</b>
					<b>Increased 0%</b>		<b>COVERAGE DETAIL</b>	<b>\$8,405.00</b>
							<b>TOTAL</b>	<b>\$268,140.10</b>
<b>MAINTENANCE</b>								
Employee Name	Reg Hrs	FY19 Payrate	0% Increase	FY20 Payrate	Weekly Pay			Yearly Salary

**PUBLIC FACILITIES  
FY2020 SALARIES WITH 0% INCREASE  
LONGEVITY THROUGH FY2020**

Carter, Michael	40.00	34.00	0.00	34.00	1,360.00	52.4		<b>\$71,264.00</b>
TBA - Electrician	40.00	34.00	0.00	34.00	1,360.00	52.4		<b>\$71,264.00</b>
Rondeau, John	40.00	34.00	0.00	34.00	1,360.00	52.4		<b>\$71,264.00</b>
Pizzi, William	15.00	22.00	0.00	22.00	330.00	52.4		<b>\$17,292.00</b>
							<b>TOTAL</b>	<b>\$231,084.00</b>
<b>MANAGEMENT</b>								
<b>Employee Name</b>	<b>Reg Hrs</b>	<b>FY19 Weekly</b>	<b>0% Increase</b>	<b>FY20 Weekly</b>				<b>Yearly Salary</b>
Brancato, Marco	40.00	1,903.84	0.00	1,903.84	52.4			<b>\$99,761.22</b>
D'Angelo, Michael	40.00	2,317.31	0.00	2,317.31	52.4			<b>\$121,427.04</b>
Gaskin, Richard	40.00	1,855.77	0.00	1,855.77	52.4			<b>\$97,242.35</b>
							<b>TOTAL</b>	<b>\$318,430.61</b>
<b>ADMIN STAFF</b>								
<b>Employee Name</b>	<b>Reg Hrs</b>	<b>FY19 Payrate</b>	<b>0% Increase</b>	<b>FY20 Payrate</b>	<b>Weekly Pay</b>			<b>Yearly Salary</b>
McDonough, Irene	40.00	27.00	0.00	27.00	1,080.00	52.4		<b>\$56,592.00</b>
Tulloch, Karen	40.00	27.00	0.00	27.00	1,080.00	52.4		<b>\$56,592.00</b>
							<b>TOTAL</b>	<b>\$113,184.00</b>

**PUBLIC FACILITIES  
FY2020 SALARIES WITH 0% INCREASE  
LONGEVITY THROUGH FY2020**

**SCHOOL CUSTODIANS**

	Anniversary Date	FY19 12 rate Pay hr	Step Increase	0% Increase	FY20 12 rate Pay hr	Year	Longevity	Total	
<b>High School:</b>									
Elizabeth Carter-Day Senior	8/26/2004	24.39		0.00	24.39	\$ 51,121.44		\$ 51,121.44	
William Webster-Night Senior	12/30/1996	24.39		0.00	24.39	\$ 51,121.44	\$500.00	\$ 51,621.44	
Brian Guyot-Night	2/11/2002	23.12		0.00	23.12	\$ 48,459.52	\$300.00	\$ 48,759.52	
Kevin Houlihan-Night	6/8/2015	23.12		0.00	23.12	\$ 48,459.52		\$ 48,459.52	
Magdy Hanna-Night	8/18/2014	23.12		0.00	23.12	\$ 48,459.52		\$ 48,459.52	
John Mullins - Night	8/29/2016	21.01	STEP 4	(Included In Step	22.04	\$ 46,195.84		\$ 46,195.84	
Anthony Lomberto-Night	12/10/2018	19.10	STEP 2	(Included In Step	20.03	\$ 41,982.88		\$ 41,982.88	
John Day-Night	4/13/1999	23.12		0.00	23.12	\$ 48,459.52	\$500.00	\$ 48,959.52	
Cheryl Paquette-Night	10/19/2015	23.12		0.00	23.12	\$ 48,459.52		\$ 48,459.52	
Steven Beaulieu	8/11/2004	25.09		0.00	25.09	\$ 52,588.64	\$300.00	\$ 52,888.64	
Cafe OT (20 hrs/week, 40 wks/year)		36.59			36.59	\$ 29,272.00		\$ 29,272.00	\$ 516,179.84
<b>HMC:</b>									
Charles Reid-Day Senior	11/22/1999	24.39		0.00	24.39	\$ 51,121.44	\$500.00	\$ 51,621.44	
Louis Carney-Night	5/5/2014	23.12		0.00	23.12	\$ 48,459.52		\$ 48,459.52	
Robert Gaspar-Night	9/3/2002	23.12		0.00	23.12	\$ 48,459.52	\$300.00	\$ 48,759.52	
Robert Dubois-Night	11/19/2001	23.12		0.00	23.12	\$ 48,459.52	\$300.00	\$ 48,759.52	
Jordon Nesmith-Night	3/30/2015	23.12		0.00	23.12	\$ 48,459.52		\$ 48,459.52	
Danielle Piper-Night	5/1/2017	20.03	STEP 3	(Included In Step	21.01	\$ 44,036.96		\$ 44,036.96	\$ 290,096.48
<b>Keller/Sullivan:</b>									
Michael Ellsworth-Day Senior	5/12/1993	24.39		0.00	24.39	\$ 51,121.44	\$500.00	\$ 51,621.44	
James Askew-Night	7/5/2013	23.12		0.00	23.12	\$ 48,459.52		\$ 48,459.52	
Jonathan Pinheiro - Night	4/19/2016	21.01	STEP 4	(Included In Step	22.04	\$ 46,195.84		\$ 46,195.84	
Neil Brennan-Night	2/28/2003	23.12		0.00	23.12	\$ 48,459.52	\$300.00	\$ 48,759.52	
Joseph Logan - Night	9/19/2016	21.01	STEP 4	(Included In Step	22.04	\$ 46,195.84		\$ 46,195.84	
Robert Pidgeon-Night	7/31/2017	20.03	STEP 3	(Included In Step	21.01	\$ 44,036.96		\$ 44,036.96	\$ 285,269.12
<b>Parmenter:</b>									
John Dacey-Day Senior	8/26/1996	24.39		0.00	24.39	\$ 51,121.44	\$500.00	\$ 51,621.44	
Francisco Murillo-Night 1/2	11/5/2012	23.12		0.00	23.12	\$ 24,229.76		\$ 24,229.76	
Albert Rousseau-Night	1/22/2001	23.12		0.00	23.12	\$ 48,459.52	\$300.00	\$ 48,759.52	\$ 124,610.72
<b>Remington/Jefferson</b>									
Raul Viveiros-Day Senior	7/3/2007	24.39		0.00	24.39	\$ 51,121.44		\$ 51,121.44	
Diana Ahlin-Night	8/26/1996	23.12		0.00	23.12	\$ 48,459.52	\$500.00	\$ 48,959.52	
David Chipman-Night	7/18/2010	23.12		0.00	23.12	\$ 48,459.52		\$ 48,459.52	
Glenn Letourneau-Night	9/4/2018	19.10	STEP 2	(Included In Step	20.03	\$ 41,982.88		\$ 41,982.88	
Michael Avakian - Night	1/19/2016	21.01	STEP 4	(Included In Step	22.04	\$ 46,195.84		\$ 46,195.84	\$ 236,719.20

**PUBLIC FACILITIES  
FY2020 SALARIES WITH 0% INCREASE  
LONGEVITY THROUGH FY2020**

**SCHOOL CUSTODIANS**

	Anniversary Date	FY19 12 rate Pay hr	Step Increase	0% Increase	FY20 12 rate Pay hr	Year	Longevity	Total	
<b>JFK:</b>									
James Rousseau-Day Senior	1/10/1996	24.39		0.00	24.39	\$ 51,121.44	\$500.00	\$ 51,621.44	
Steve Howe-Night	11/10/1999	23.12		0.00	23.12	\$ 48,459.52	\$300.00	\$ 48,759.52	
Francisco Murillo-Night 1/2	11/5/2012	23.12		0.00	23.12	\$ 24,229.76		\$ 24,229.76	\$ 124,610.72
<b>Davis Thayer:</b>									
Day Senior	1/15/1992	24.39		0.00	24.39	\$ 51,121.44		\$ 51,121.44	
Night		19.10	STEP 2	(Included in Step)	20.03	\$ 41,982.88		\$ 41,982.88	\$ 93,104.32

**\$1,670,590.40      \$1,670,590.40**

**Longevity Increments**

**After 15 yrs of service                      \$300.00**

**After 20 yrs of service                      \$500.00**

**\*NOT ELIGIBLE FOR LONGEVITY IF HIRED AFTER 6/30/12**

Town Custodians	\$268,140.10
Maintenance	\$231,084.00
Mike D, Richard, Marco	\$318,430.61
Admin Staff	\$113,184.00
School Custodians	\$1,670,590.40
Summer Help	\$ 48,000.00
Sub Custodians	<b>Increased 0%</b> \$ 66,950.00
OT	<b>Increased 0%</b> \$ 86,800.00
Sick Leave	\$ 1,900.00
Uniform Allowance (Maintenance & Custodians)	\$ 11,050.00
	<b>\$2,816,129.11</b>

**TOWN OF FRANKLIN**  
**FY2020 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

3/14/2019  
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**DEPARTMENT: CENTRAL SERVICES**

**FUNCTION: GENERAL GOVERNMENT**

**DEPT #: 196**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels				
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final	
<b>EXPENSES:</b>										
OFFICE EQUIPMENT MAINT	01196200	524040	943	1,449	16,500	8,000	8,000	-	-	-
OTHER CONTRACTUAL SERVICES	01196200	524090	9,524	11,195	12,000	12,000	12,000	-	-	-
EQUIPMENT RENTAL/LEASE	01196200	527030	984	738	1,500	1,500	1,500	-	-	-
POSTAGE	01196200	534010	89,215	93,551	95,000	97,000	97,000	-	-	-
TELEPHONE	01196200	534020	144	-	-	-	-	-	-	-
PRINTING SERVICES	01196200	534040	3,470	-	-	-	-	-	-	-
OFFICE SUPPLIES	01196200	542010	10,404	6,711	11,000	11,000	11,000	-	-	-
<b>TOTAL EXPENSES</b>			<b>114,683</b>	<b>113,643</b>	<b>136,000</b>	<b>129,500</b>	<b>129,500</b>	-	-	-
<b>TOTAL CENTRAL SERVICES :</b>			<b>114,683</b>	<b>113,643</b>	<b>136,000</b>	<b>129,500</b>	<b>129,500</b>	-	-	-

**CENTRAL SERVICES FY 2020**

1196200	524040	Office Eq	\$4,000.00		Office Equipment
			<u>\$4,000.00</u>	<u>\$8,000.00</u>	service on 6 copiers
1196200	524090	Other Contractual Services	\$11,200.00		permanent record storage and retrieval
		Sub total	<u>\$800.00</u>	<u>\$12,000.00</u>	shredding service
1196200	527030	Equipment Rental/Lease	<u>\$1,500.00</u>	<u>\$1,500.00</u>	postage machine/folder-inserter machine
1196200	534010	Postage	\$48,500.00		postage and p.o. box rental/first class pre-sort
)		Sub total	<u>\$48,500.00</u>	<u>\$97,000.00</u>	Third party bill print service (postage)
1196200	542010	Copier/Postage Meter Supplies	\$11,000.00	\$11,000.00	paper, toner, staples, ink/water
		Total		<u><u>\$129,500.00</u></u>	

**TOWN OF FRANKLIN**  
**FY2020 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

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**DEPARTMENT: POLICE**

**FUNCTION: PUBLIC SAFETY**

**DEPT #: 210**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>SALARIES:</b>									
DEPARTMENT HEAD	01210100	511010	151,430	158,738	162,740	165,262	165,262	-	-
POLICE OFFICERS	01210100	511250	2,646,940	2,768,301	2,974,194	3,110,489	3,110,489	-	-
CIVILIAN PERSONNEL	01210100	511280	422,164	353,623	273,305	141,810	141,810	-	-
ADMINISTRATIVE PERSONNEL	01210100	511520	341,419	410,647	421,165	428,834	428,834	-	-
RESERVES/MATRONS	01210100	511760	-	148	1,000	1,000	1,000	-	-
SCHEDULED OVERTIME	01210100	513120	35,545	31,159	40,068	32,298	32,298	-	-
NON-SCHEDULED OVERTIME	01210100	513140	99,400	75,272	67,458	56,714	56,714	-	-
CIVILIAN OVERTIME	01210100	513160	90,717	130,379	58,043	-	-	-	-
HOLIDAY OVERTIME	01210100	513170	60,998	69,597	79,877	77,510	77,510	-	-
VACATION COVERAGE	01210100	513210	116,199	139,940	159,107	129,643	129,643	-	-
ILLNESS COVERAGE	01210100	513220	35,431	52,290	40,220	35,232	35,232	-	-
COURT APPEARANCES	01210100	513240	25,615	38,384	30,000	30,000	30,000	-	-
TRAINING COVERAGE	01210100	513260	115,736	138,815	157,582	58,683	58,683	-	-
FLSA OVERTIME DIFFERENTIAL	01210100	513290	-	-	2,500	2,500	2,500	-	-
SHIFT DIFFERENTIAL	01210100	514010	91,782	95,246	95,310	89,856	89,856	-	-
HOLIDAY DIFFERENTIAL	01210100	514030	32,659	32,089	51,886	49,979	49,979	-	-
EDUCATION INCENTIVE PAY	01210100	514050	454,467	482,484	510,978	561,421	561,421	-	-
ADDITIONAL ASSIGNED DUTIES	01210100	514060	28,700	32,800	33,800	42,900	42,900	-	-
STIPENDS	01210100	514090	16,750	18,200	18,200	27,300	27,300	-	-
HOLIDAY PAY	01210100	515010	5,170	9,283	6,685	6,429	6,429	-	-
SICK LEAVE BUYBACK	01210100	519020	-	-	-	4,500	4,500	-	-
<b>TOTAL PERSONAL SERVICES</b>			<b>4,771,122</b>	<b>5,037,396</b>	<b>5,184,118</b>	<b>5,052,360</b>	<b>5,052,360</b>	-	-
<b>EXPENSES:</b>									
TUITION REIMBURSEMENT	01210200	517040	6,463	6,778	24,055	48,000	48,000	-	-
UNIFORM ALLOWANCES	01210200	517070	3,600	1,967	2,400	-	-	-	-
VEHICLE MAINTENANCE	01210200	524020	6,775	6,286	6,000	6,000	6,000	-	-
EQUIPMENT MAINTENANCE	01210200	524030	4,980	6,805	6,000	6,000	6,000	-	-
OFFICE EQUIPMENT MAINTENANCE	01210200	524040	1,478	1,073	3,075	3,075	3,075	-	-
OTHER EQUIPMENT MAINTENANCE	01210200	524050	49,426	45,459	54,157	39,300	39,300	-	-
COMMUNICATIONS EQUIPMENT MAINT	01210200	524060	2,890	6,917	6,000	6,000	6,000	-	-
OTHER CONTRACTUAL SERVICES	01210200	524090	12,348	11,569	11,150	19,120	19,120	-	-
EQUIPMENT RENTAL/LEASE	01210200	527030	4,700	-	-	-	-	-	-
HEALTH/MEDICAL SERVICES	01210200	530300	100	-	750	750	750	-	-



**TOWN OF FRANKLIN**  
**FY2020 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

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**DEPARTMENT: POLICE**

**FUNCTION: PUBLIC SAFETY**

**DEPT #: 210**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
TELEPHONE	01210200	534020	23,523	24,842	36,000	36,000	36,000	-	-
PRINTING SERVICES	01210200	534040	3,069	4,830	3,000	3,000	3,000	-	-
OFFICE SUPPLIES	01210200	542010	11,764	8,562	5,500	6,000	6,000	-	-
OFFICE EQUIPMENT	01210200	542080	1,361	-	500	500	500	-	-
PRISONER MEALS	01210200	549030	513	348	700	700	700	-	-
FOOD - DEPARTMENTAL	01210200	549050	1,727	920	1,000	1,000	1,000	-	-
HEALTH/MEDICAL SUPPLIES	01210200	550010	3,581	3,424	4,000	4,000	4,000	-	-
AMMUNITION SUPPLIES	01210200	552020	30,909	35,462	36,000	36,000	36,000	-	-
SAFETY EQUIPMENT	01210200	552030	17,736	28,652	63,550	18,000	18,000	-	-
PHOTO/FINGERPRINT SUPPLIES	01210200	552040	2,092	1,620	3,000	3,000	3,000	-	-
OTHER PUBLIC SAFETY SUPPLIES	01210200	552090	7,078	15,648	4,000	4,000	4,000	-	-
OTHER EQUIPMENT	01210200	553900	3,018	4,803	1,500	1,500	1,500	-	-
BOOKS & SUBSCRIPTIONS	01210200	555015	1,138	82	1,400	1,400	1,400	-	-
MEETINGS & CONFERENCES	01210200	571100	20,189	36,149	27,000	24,000	24,000	-	-
DUES AND MEMBERSHIPS	01210200	573010	10,299	14,660	16,400	16,950	16,950	-	-
<b>TOTAL EXPENSES</b>			<b>230,757</b>	<b>266,856</b>	<b>317,137</b>	<b>284,295</b>	<b>284,295</b>	-	-
<b>TOTAL POLICE :</b>			<b>5,001,879</b>	<b>5,304,251</b>	<b>5,501,255</b>	<b>5,336,655</b>	<b>5,336,655</b>	-	-

FUNCTION	DEPARTMENT			ACTIVITY	DEPT. NO.	FISCAL YEAR
<b>PUBLIC SAFETY</b>	<b>POLICE</b>				<b>210</b>	<b>2020</b>
NAME	EMPLOYMENT DATE	SCHEDULE/ GRADE	STEP	RATE 07/01/18	INCREASE	EFFECTIVE DATE
Thomas Lynch	04/03/96	Police Chief		164,000 / YR		07/01/19
James Mill	07/01/94	Deputy Chief		112,000 / YR		07/01/19
John Ryan	01/29/96	Lieutenant		104,520 / YR		07/01/19
Mark Manocchio	01/30/00	Lieutenant		104,520 / YR		07/01/19
James West	02/26/01 12/07/98	Lieutenant		104,520 / YR		07/01/19
Lee Drake Patrolman	04/03/96 08/17/96	SGT -1	Maximum	3,054.13 / PP		07/01/19
Christopher Spillane	10/04/92	SGT -1	Maximum	3,054.13 / PP		07/01/19
Michael Campanelli Civilian Status	12/07/98 12/28/92	SGT -1	Maximum	3,054.13 / PP		07/01/19
Brian Johnson Civilian Status	12/07/98 08/25/93	SGT -1	Maximum	3,054.13 / PP		07/01/19
William Brigham	08/15/06 05/15/00	SGT -1	Maximum	3,054.13 / PP		07/01/19
Jason Reilly Civilian Status	07/01/97 07/01/94	SGT -1	Maximum	3,054.13 / PP		07/01/19
Eric Zimmerman	07/30/07 02/01/01	SGT -1	Maximum	3,054.13 / PP		07/01/19
Daniel Smith	11/12/00 05/05/97	SGT -1	Maximum	3,054.13 / PP		07/01/19

FUNCTION	DEPARTMENT	ACTIVITY	DEPT. NO.	FISCAL YEAR		
<b>PUBLIC SAFETY</b>	<b>POLICE</b>		<b>210</b>	<b>2020</b>		
NAME	EMPLOYMENT DATE	SCHEDULE/ GRADE	STEP	RATE 07/01/18	INCREASE	EFFECTIVE DATE
Vacant		SGT -1	Maximum	3,054.13 / PP		07/01/19
James Lawrence	04/27/87	P-1	Maximum	2,558.12 / PP		07/01/19
Daniel McGlynn	11/05/92	P-1	Maximum	2,558.12 / PP		07/01/19
Eric Cusson	01/29/96	P-1	Maximum	2,558.12 / PP		07/01/19
Richard Grover	10/30/95	P-1	Maximum	2,558.12 / PP		07/01/19
James Mucciarone Parking Control Officer	10/23/96 09/26/92	P-1	Maximum	2,558.12 / PP		07/01/19
Louis Marguerite	10/23/96	P-1	Maximum	2,558.12 / PP		07/01/19
Christopher Palladini	12/01/97	P-1	Maximum	2,558.12 / PP		07/01/19
Michael Gilboy	01/31/00 01/16/97	P-1	Maximum	2,558.12 / PP		07/01/19
Eric Copeland Civilian Status Permanent	03/06/00 10/26/96 03/03/97	P-1	Maximum	2,558.12 / PP		07/01/19
Richard Martini	08/06/00 01/01/94	P-1	Maximum	2,558.12 / PP		07/01/19
Jovan Bielski	07/26/04	P-1	Maximum	2,558.12 / PP		07/01/19
Paul Guarino	07/26/04	P-1	Maximum	2,558.12 / PP		07/01/19
Jonathan Bussey	08/16/04	P-1	Maximum	2,558.12 / PP		07/01/19

FUNCTION		DEPARTMENT		ACTIVITY	DEPT. NO.	FISCAL YEAR
<b>PUBLIC SAFETY</b>		<b>POLICE</b>			<b>210</b>	<b>2020</b>
NAME	EMPLOYMENT DATE	SCHEDULE/ GRADE	STEP	RATE 07/01/18	INCREASE	EFFECTIVE DATE
Joseph Maclean	03/27/05 02/01/02	P-1	Maximum	2,558.12 / PP		07/01/19
Timothy Nagle	02/26/06 08/26/02	P-1	Maximum	2,558.12 / PP		07/01/19
David Gove	02/26/06 10/21/02	P-1	Maximum	2,558.12 / PP		07/01/19
John Maloney	02/26/06 04/06/03	P-1	Maximum	2,558.12 / PP		07/01/19
Douglas Nix	02/26/06 02/01/00	P-1	Maximum	2,558.12 / PP		07/01/19
Robert MacQuarrie	05/20/12 04/01/04	P-1	Maximum	2,558.12 / PP		07/01/19
Conor Ashe	06/03/12 04/01/09	P-1	Maximum	2,558.12 / PP		07/01/19
Steven Hamilton	07/16/13 01/01/12	P-1	Maximum	2,558.12 / PP		07/01/19
David Mellor	09/15/14 04/01/13	P-1	Maximum	2,558.12 / PP		07/01/19
Andrew Viall	10/09/14 12/01/09	P-1	Maximum	2,558.12 / PP		07/01/19
Michael Colecchi	05/04/15	P-1	Step 4	2,320.20 / PP		07/01/19
John Flynn	03/31/16	P-1	Step 3	2,246.78 / PP		07/01/19

FUNCTION		DEPARTMENT		ACTIVITY	DEPT. NO.	FISCAL YEAR
<b>PUBLIC SAFETY</b>		<b>POLICE</b>			<b>210</b>	<b>2020</b>
NAME	EMPLOYMENT DATE	SCHEDULE/ GRADE	STEP	RATE 07/01/18	INCREASE	EFFECTIVE DATE
Tara Lagoa	11/02/16 01/01/08	P-1	Maximum	2,558.12 / PP		07/01/19
Nicholas Palmieri	04/24/17 01/01/04	P-1	Maximum	2,558.12 / PP		07/01/19
Leanne Baker	06/26/17 06/01/98	P-1	Maximum	2,558.12 / PP		07/01/19
Connor Crosman	04/23/18 03/01/16	P-1	Step 3	2,246.78 / PP		07/01/19
Tyler Peabody	06/18/18 03/01/17	P-1	Step 2	2,173.02 / PP		07/01/19
Amanda Ayer	02/05/18	P-1	Step 1	2,101.74 / PP		07/01/19
Andressa Rosa	02/05/18	P-1	Step 1	2,101.74 / PP		07/01/19
Lance Pickering	10/01/18 10/01/12	P-1	Maximum	2,558.12 / PP		07/01/19
Timothy Trubiano	12/17/18 08/01/17	P-1	Step 2	2,173.02 / PP		07/01/19
Daniel Hanley	01/28/19	P-1	Minimum	2,032.86 / PP		07/01/19
Vacant - Canavan		P-1	Step 4	2,320.20 / PP		07/01/19
Vacant - Landry		P-1	Step 3	2,246.78 / PP		07/01/19
Vacant - Koblick		P-1	Step 1	2,101.74 / PP		07/01/19
Vacant - Lacasse		P-1	Minimum	2,032.86 / PP		07/01/19

FUNCTION		DEPARTMENT		ACTIVITY	DEPT. NO.	FISCAL YEAR
<b>PUBLIC SAFETY</b>		<b>POLICE</b>			<b>210</b>	<b>2020</b>
NAME	EMPLOYMENT DATE	SCHEDULE/ GRADE	STEP	RATE 07/01/18	INCREASE	EFFECTIVE DATE
<b>CIVILIAN EMPLOYEES</b>						
Kevin Ryan	04/06/80	G-10		60,152 / YR		07/01/19
Kristen Gustaukas-Donovan	06/27/17	G-10		51,500 / YR		07/01/19
Part-time Civilian Employee Kelly Quinlan	09/24/12	S		19.06 / HR		07/01/19

FUNCTION	DEPARTMENT	ACTIVITY	ACCOUNT NAME	DEPT. NO.	FISCAL YEAR	
Public Safety	Police	FY 2019		210	2020	
<b>POLICE DEPARTMENT REQUEST CALCULATION</b>						
SCHEDULE/ GRADE	NO EMPLOYEES 7/1/2019	Position	SALARY 6/30/2019	ACCOUNT NUMBER	Department Request	Town Admin Recommend
Chief	1	Police Chief	451.54x366		165,262	
		<b>01210100-511010 DEPARTMENT HEAD</b>	<b>162,740</b>	<b>01210100-511010 DEPARTMENT HEAD</b>	<b>165,262</b>	<b>-</b>
T	1	Deputy Chief	308.36x366x1		112,862	
	3	Lieutenants	287.77x366x3		315,972	
		<b>01210100-511520 ADMINISTRATIVE PERSONNEL</b>	<b>421,165</b>	<b>01210100-511520 ADMINISTRATIVE PERSONNEL</b>	<b>428,834</b>	<b>-</b>
SGT - 1	9	Sergeants	3054.13x26.2x9		720,164	
P-1 Step 7	26	Patrol Officer	2558.12x26.2x26		1,742,591	
P-1 Step 5	1	Patrol Officer	2402.22x26.2x1		62,938	
P-1 Step 4	2	Patrol Officer	2323.20x26.2x2		121,736	
P-1 Step 3	2	Patrol Officer	2246.78x26.2x2		117,730	
P-1 Step 2	3	Patrol Officer	2173.02x26.2x3		170,799	
P-1 Step 1	3	Patrol Officer	2101.74x26.2x3		165,197	
P-1 Minimum	1	Patrol Officer	2032.86x26.2x1		53,261	
		Vacation Payout	255.82x25		6,396	
				Less: Tri County Agreement	-40,000	
	47	TOTAL			-10,000	
		<b>01210100-511250 POLICE OFFICERS</b>	<b>2,928,194</b>	<b>01210100-511250 POLICE OFFICERS</b>	<b>3,110,489</b>	<b>-</b>
	1	Admin. Asst	176.21x366		64,493	
	1	Admin. Asst	159.69x366		58,446	
	1	PCO - Part Time	19x52x19.10		18,871	141,810
		<b>01210100-511280 CIVILIAN PERSONNEL</b>	<b>245,305</b>		<b>141,810</b>	
		<b>01210100-511760 RESERVE / MATRON</b>	<b>1,000</b>	<b>01210100-511760 RESERVE / MATRON</b>	<b>1,000</b>	<b>-</b>
		Personal Days - Sergeants	18x458.12		8,246	
		Personal Days - Patrol Officers	66x383.72		25,326	
		Less: 60% Patrol Officers		(15,195)	18,376	
		Web Site Manager	1x8x12x57.2649		5,497	5,497
		Staff Meetings - Sergeants	6x16x1x57.2649		5,497	
		KELLY TIME - SERGEANTS - 16	-6x16x1x57.2649		(5,497)	0
		Elections - Sergeant	32x57.2649		1,832	
		Elections - Patrol Officer	32x47.9648		1,535	3,367
		Special Functions / Ceremonies Sgt.	28x57.2649		1,603	
		Special Functions / Ceremonies Ptl.	72x47.9648		3,453	5,057
		<b>01210100-513120 SCHEDULED OVERTIME</b>	<b>40,068</b>	<b>01210100-513120 SCHEDULED OVERTIME</b>	<b>32,298</b>	<b>-</b>
		Reports / MVA / Special Patrols			67,458	
		KELLY TIME - PTL. - 8 HRS - 28 PTL	-224X47.9648		(10,744)	
		<b>01210100-513140 NON-SCHEDULED OVERTIME</b>	<b>67,458</b>	<b>01210100-513140 NON-SCHEDULED OVERTIME</b>	<b>56,714</b>	<b>-</b>
		<b>01210100-513160 CIVILIAN PERSONNEL OVERTIME</b>	<b>58,043</b>		<b>-</b>	
		HOLIDAY OVERTIME				
		Sergeants	66X458.12		30,236	
		Patrol Officers	308X383.72		118,186	
		Less: 60% Patrol Officers		(70,911)	77,510	
		<b>01210100-513170 HOLIDAY OVERTIME</b>	<b>79,877</b>	<b>01210100-513170 HOLIDAY OVERTIME</b>	<b>77,510</b>	<b>-</b>

FUNCTION		DEPARTMENT	ACTIVITY		ACCOUNT NAME	DEPT. NO.	FISCAL YEAR
Public Safety		Police	FY 2019			210	2020
<b>POLICE DEPARTMENT REQUEST</b>							
<b>CALCULATION</b>							
SCHEDULE/ GRADE	NO EMPLOYEES 7/1/2019	Position	SALARY 6/30/2019	Salary Rate x Weeks	ACCOUNT NUMBER	Department Request	Town Admin Recommend
VACATION COVERAGE							
		Sergeants		160X458.12		73,299	
		Patrol Officers		525X383.72		201,453	
				Less: 60% Patrol Officers		(120,872)	153,880
		KELLY TIME - SGT. - 8HRS		-48x458.12		(2,749)	
		KELLY TIME - PTL. - 16 HRS		-448x383.72		(21,488)	-24,237
<b>01210100-513210 VACATION COVERAGE</b>			<b>159,107</b>	<b>01210100-513210 VACATION COVERAGE</b>		<b>129,643</b>	<b>-</b>
ILLNESS COVERAGE							
		Sergeants		30x458.12		13,744	
		Patrol Officers		140x383.72		53,721	
				Less: 60% Patrol Officers		(32,232)	35,232
<b>01210100-513220 ILLNESS COVERAGE</b>			<b>40,220</b>	<b>01210100-513220 ILLNESS COVERAGE</b>		<b>35,232</b>	<b>-</b>
COURT APPEARANCES							
<b>01210100-513240 COURT APPEARANCES</b>			<b>30,000</b>	<b>01210100-513240 COURT APPEARANCES</b>		<b>30,000</b>	<b>-</b>
TRAINING COVERAGE							
		In-Service - Sergeants		24x458.12	10,995		
		In-Service - Patrol Officer		112x372.54	41,724		52,719
		Accident Reconstruction - Sgt.		1x40x57.2649	2,291		
		Accident Reconstruction - Ptl.		2x40x47.9648	3,837		6,128
		Armorer Unit - Patrol Officer		3x16x47.9648	2,302		2,302
		Breath Test Recertifications - Sergeant		3x8x57.2649	1,374		
		Breath Test Recertifications - Ptl.		4x8x47.9648	1,535		2,909
		Taser Instructor Certification - Ptl.		2x24x47.9648	2,302		
		Taser Instructor Recertification - Ptl.		2x16x47.9648	1,535		
		Taser Operator Recertification - Sgt.		8x6x57.2649	2,749		
		Taser Operator Recertification - Ptl.		33x8x47.9648	12,663		19,249
		Project Lifesaver - Sergeants		4x8x57.2649	1,832		
		Project Lifesaver - Patrol Officer		7x8x47.9648	2,686		4,519
		Firearms Instructor Training - Ptl.		3x16x47.9648	2,302		
		Firearms Training - Sergeants		8x16x57.2649	7,330		
		Firearms Training - Patrol Officers		33x16x47.9648	25,325		
		Firearms Training - Patrol Instructor		4x24x47.9648	4,605		39,562
		Field Training		30x2x47.9648	2,878		2,878
		K-9 Training		1x16x12x47.9648	9,209		9,209
		Metro - Patrol Officers		2x16x12x47.9648	18,418		
		Metro - MOP Training - Sergeant		1x6x12x57.2649	4,123		22,542
		Sergeants - Professional Development		8x40x57.2649	18,325		
		Patrol Officers - Professional Development		17x8x47.9648	6,523		24,848
		KELLY TIME - SGT. 76		-456x57.2649		(26,113)	-26,113
		KELLY TIME - PTL.. 76		-2128x47.9648		(102,069)	-102,069
<b>01210100-513260 TRAINING COVERAGE</b>			<b>157,582</b>	<b>01210100-513260 TRAINING COVERAGE</b>		<b>58,683</b>	<b>-</b>
<b>01210100-513290 F.L.S.A. SHIFT DIFFERENTIAL</b>			<b>2,500</b>	<b>01210100-513290 F.L.S.A. SHIFT DIFFERENTIAL</b>		<b>2,500</b>	<b>-</b>



FUNCTION	DEPARTMENT	ACTIVITY	ACCOUNT NAME	DEPT. NO.	FISCAL YEAR	
Public Safety	Police	FY 2019		210	2020	
<b>POLICE DEPARTMENT REQUEST</b>						
SCHEDULE/ GRADE	NO EMPLOYEES 7/1/2019	SALARY 6/30/2019	CALCULATION Salary Rate x Weeks	ACCOUNT NUMBER	Department Request	Town Admin Recommend
SHIFT DIFFERENTIAL						
	Police Officers		24x144X26	89,856	89,856	
<b>01210100-514010</b>	<b>SHIFT DIFFERENTIAL</b>	<b>95,310</b>		<b>01210100-514010</b>	<b>SHIFT DIFFERENTIAL</b>	<b>89,856 -</b>
HOLIDAY DIFFERENTIAL						
	Sergeants		33x152.71	5,039		
			33x190.88	6,299		
	Patrol Officers		110x127.91	14,070		
			154x159.88	24,571	49,979	
<b>01210100-514030</b>	<b>HOLIDAY DIFFERENTIAL</b>	<b>51,886</b>		<b>01210100-514030</b>	<b>HOLIDAY DIFFERENTIAL</b>	<b>49,979 -</b>
EDUCATION INCENTIVE PAY						
	Command Staff Education		2 Masters Degree	54,547		
			1 Bachelors Degree	21,065		
			1 Associates Degree	10,532	86,144	
	Police Officers - Bi-Weekly Education		9 Masters Degree	149,666		
	Police Officers - Bi-Weekly Education		22 Bachelors Degree	228,072		
	Police Officers - Bi-Weekly Education		14 Associates Degree	97,539	475,277	
<b>01210100-514050</b>	<b>EDUCATION INCENTIVE PAY</b>	<b>510,978</b>		<b>01210100-514050</b>	<b>EDUCATION INCENTIVE PAY</b>	<b>561,421 -</b>
ADDITIONAL ASSIGNED DUTIES						
	Court Officer		1x150x26	3,900		
	Community Service Officer		4x150x26	15,600		
	K-9 Officer		1x100x26	2,600		
	Motorcycle Officer		4x100x26	10,400		
	Computer Tech		1x100x26	2,600		
	Training Officer		1x100x26	2,600		
	Firearms Instructor		2x50x26	2,600		
	Accident Reconstruction		1x50x26	1,300		
	Medical Equipment Officer		1x50x26	1,300	42,900	
<b>01210100-514060</b>	<b>ADDITIONAL ASSIGNED DUTIES</b>	<b>33,800</b>		<b>01210100-514060</b>	<b>ADDITIONAL ASSIGNED DUTIES</b>	<b>42,900 -</b>
STIPENDS						
	Detective Sergeants		1x150x26	3,900		
	Detective Patrol Officers		6x150x26	23,400	27,300	
<b>01210100-514090</b>	<b>STIPENDS</b>	<b>18,200</b>		<b>01210100-514090</b>	<b>STIPENDS</b>	<b>27,300 -</b>
HOLIDAY PAY						
	Sergeants		11x305.4128	3,360		
	Patrol Officers		12x255.8120	3,070	6,429	
<b>01210100-515010</b>	<b>HOLIDAY PAY</b>	<b>6,685</b>		<b>01210100-515010</b>	<b>HOLIDAY PAY</b>	<b>6,429 -</b>
SICK LEAVE BUYBACK						
			100X45 - MCGLYNN		4,500	
<b>01210100-519020</b>	<b>SICK LEAVE BUYBACK</b>	<b>-</b>		<b>01210100-519020</b>	<b>SICK LEAVE BUYBACK</b>	<b>4,500 -</b>
<b>TOTAL SALARY</b>		<b>5,110,118</b>		<b>TOTAL SALARY</b>	<b>5,052,360</b>	<b>-</b>

FUNCTION	DEPARTMENT	ACTIVITY	ACCOUNT NAME	DEPT. NO.	FISCAL YEAR	
Public Safety	Police	FY 2019		210	2020	
<b>POLICE DEPARTMENT REQUEST</b>						
SCHEDULE/ GRADE	NO EMPLOYEES 7/1/2019	SALARY 6/30/2019	<b>CALCULATION</b> Salary Rate x Weeks	ACCOUNT NUMBER	Department Request	Town Admin Recommend
<b>EXPENSES</b>						
TUITION REIMBURSEMENT						
	Police Officers		50% of College tuition costs	48,000	48,000	
<b>01210200-517040</b>	<b>TUITION REIMBURSEMENT</b>	<b>24,055</b>		<b>01210200-517040 TUITION REIMBURSEMENT</b>	<b>48,000</b>	<b>-</b>
UNIFORM ALLOWANCES						
<b>01210200-517070</b>	<b>UNIFORM ALLOWANCES</b>	<b>2,400</b>		<b>01210200-517070 UNIFORM ALLOWANCES</b>	<b>0</b>	<b>-</b>
<b>01210200-524020</b>	<b>VEHICLES MAINTENANCE</b>	<b>6,000</b>		<b>01210200-524020 VEHICLES MAINTENANCE</b>	<b>6,000</b>	<b>-</b>
<b>01210200-524030</b>	<b>EQUIPMENT MAINTENANCE</b>	<b>6,000</b>		<b>01210200-524030 EQUIPMENT MAINTENANCE</b>	<b>6,000</b>	<b>-</b>
OFFICE EQUIPMENT MAINTENANCE						
	Copier Maintenance	Ricoh		1,550		
	Hunter Systems Group	Booking Camera		300		
	Portable BT	Lifeloc Tech		525		
	Shredder Maintenance	Cummins-Allison		700	3,075	
<b>01210200-524040</b>	<b>OFFICE EQUIPMENT MAINTENANCE</b>	<b>3,075</b>		<b>01210200-524040 OFFICE EQUIPMENT MAINTENANCE</b>	<b>3,075</b>	<b>-</b>
COMPUTER MAINTENANCE						
	Computer Software	Pamet/Bio Key	19% Purchase	17,500		
	Computer Hardware	Maintech		6,000		
	Recorder Maintenance	Acorn		1,575		
	Antivirus Support	Sonic Wall		3,750		
	Teletype Maintenance	IPC		1,000		
	POSS Support	Visual Computer		3,500		
	Policy & Procedures Support	Navex		850		
	AFIS	Cross-Match		1,350		
	Acuity Scheduling	Acuity		250		
	Police One	Police One		3,525		
					39,300	
<b>01210200-524050</b>	<b>COMPUTER MAINTENANCE</b>	<b>54,157</b>		<b>01210200-524050 COMPUTER MAINTENANCE</b>	<b>39,300</b>	<b>-</b>
COMMUNICATIONS EQUIPMENT MAINTENANCE						
	Maintenance for radio system			3,500		
	Maintenance for repeater system			2,500	6,000	
<b>01210200-524060</b>	<b>COMMUNICATIONS EQUIP. MAINT.</b>	<b>6,000</b>		<b>01210200-524060 COMMUNICATIONS EQUIP. MAINT.</b>	<b>6,000</b>	<b>-</b>

FUNCTION	DEPARTMENT	ACTIVITY	ACCOUNT NAME	DEPT. NO.	FISCAL YEAR	
Public Safety	Police	FY 2019		210	2020	
<b>POLICE DEPARTMENT REQUEST CALCULATION</b>						
SCHEDULE/ GRADE	NO EMPLOYEES 7/1/2019	SALARY 6/30/2019	POLICE DEPARTMENT REQUEST CALCULATION Salary Rate x Weeks	ACCOUNT NUMBER	Department Request	Town Admin Recommend
OTHER CONTRACTUAL SERVICES						
	Interpreter for arrests			500		
	Transcription Service			1,400		
	Cell Block cleaning			1,200		
	Range Fee Bellingham Police			1,220		
	Range Trailer			4,800		
	Lieutenant's Exam			3,200		
	Lieutenant's Assessment Center			6,800		
					19,120	
<b>01210200-524090</b>	<b>OTHER CONTRACTUAL SERVICES</b>	<b>11,150</b>		<b>01210200-524090 OTHER CONTRACTUAL SERVICES</b>	<b>19,120</b>	<b>-</b>
EQUIPMENT RENTAL / LEASE						
<b>01210200-527030</b>	<b>EQUIPMENT RENTAL / LEASE</b>	<b>-</b>		<b>01210200-527030 EQUIPMENT RENTAL / LEASE</b>	<b>0</b>	<b>-</b>
HEALTH / MEDICAL SERVICES						
	Medical services			750	750	
<b>01210200-530300</b>	<b>HEALTH / MEDICAL SERVICES</b>	<b>750</b>		<b>01210200-530300 HEALTH / MEDICAL SERVICES</b>	<b>750</b>	<b>-</b>
<b>01210200-534020</b>	<b>TELEPHONE</b>	<b>36,000</b>		<b>01210200-534020 TELEPHONE</b>	<b>36,000</b>	<b>-</b>
<b>01210200-534040</b>	<b>PRINTING SERVICES</b>	<b>3,000</b>	Folders, forms, stationary etc.	<b>01210200-534040 PRINTING SERVICES</b>	<b>3,000</b>	<b>-</b>
<b>01210200-542010</b>	<b>OFFICE SUPPLIES</b>	<b>5,500</b>		<b>01210200-542010 OFFICE SUPPLIES</b>	<b>6,000</b>	<b>-</b>
OFFICE EQUIPMENT						
			Chair replacement, file cabinets	500	500	
<b>01210200-542080</b>	<b>OFFICE EQUIPMENT</b>	<b>500</b>		<b>01210200-542080 OFFICE EQUIPMENT</b>	<b>500</b>	<b>-</b>
<b>01210200-549030</b>	<b>PRISONER MEALS</b>	<b>700</b>		<b>01210200-549030 PRISONER MEALS</b>	<b>700</b>	<b>-</b>
<b>01210200-549050</b>	<b>FOOD - DEPARTMENTAL</b>	<b>1,000</b>	Conferences / Water	<b>01210200-549050 FOOD - DEPARTMENTAL</b>	<b>1,000</b>	<b>-</b>
<b>01210200-550010</b>	<b>HEALTH / MEDICAL SUPPLIES</b>	<b>4,000</b>		<b>01210200-550010 HEALTH / MEDICAL SUPPLIES</b>	<b>4,000</b>	<b>-</b>
	Ammunition		Ammunition	30,000		
	Tasers		Tasers	6,000		
<b>01210200-552020</b>	<b>AMMUNITION SUPPLIES</b>	<b>36,000</b>		<b>01210200-552020 AMMUNITION SUPPLIES</b>	<b>36,000</b>	<b>-</b>
SAFETY EQUIPMENT						
	Police Officers		Replacement/repair/new New Hires	6,000 12,000	18,000	
<b>01210200-552030</b>	<b>SAFETY EQUIPMENT</b>	<b>63,550</b>		<b>01210200-552030 SAFETY EQUIPMENT</b>	<b>18,000</b>	<b>-</b>
<b>01210200-552040</b>	<b>PHOTO / FINGERPRINT SUPPLIES</b>	<b>3,000</b>		<b>01210200-552040 PHOTO / FINGERPRINT SUPPLIES</b>	<b>3,000</b>	<b>-</b>

FUNCTION	DEPARTMENT	ACTIVITY	ACCOUNT NAME	DEPT. NO.	FISCAL YEAR		
Public Safety	Police	FY 2019		210	2020		
<b>POLICE DEPARTMENT REQUEST CALCULATION</b>							
SCHEDULE/ GRADE	NO EMPLOYEES 7/1/2019	POSITION	SALARY 6/30/2019	POLICE DEPARTMENT REQUEST CALCULATION Salary Rate x Weeks	ACCOUNT NUMBER	Department Request	Town Admin Recommend
		CANINE SUPPLIES					
		Food/Medical/Equipment		4,000		4,000	4,000
		<b>01210200-552090 OTHER PUBLIC SAFETY SUPPLIES</b>	<b>4,000</b>		<b>01210200-552090 OTHER PUBLIC SAFETY SUPPLIES</b>	<b>4,000</b>	<b>-</b>
		OTHER EQUIPMENT					
		Misc. / Replacement				1,500	1,500
		<b>01210200-553900 OTHER EQUIPMENT</b>	<b>1,500</b>		<b>01210200-553900 OTHER EQUIPMENT</b>	<b>1,500</b>	<b>-</b>
		BOOKS & SUBSCRIPTIONS					
		Other books and subscriptions				1,400	1,400
		<b>01210200-555015 BOOKS &amp; SUBSCRIPTIONS</b>	<b>1,400</b>		<b>01210200-555015 BOOKS &amp; SUBSCRIPTIONS</b>	<b>1,400</b>	<b>-</b>
		MEETINGS & CONFERENCES					
		Training - Not provided by MCJTC		16,500			
		Training - Sergeants - Collective Bargaining		6,000			
		Training - Pamet		1,500			24,000
		<b>01210200-571100 MEETINGS &amp; CONFERENCES</b>	<b>27,000</b>		<b>01210200-571100 MEETINGS &amp; CONFERENCES</b>	<b>24,000</b>	<b>-</b>
		DUES & MEMBERSHIPS					
		METRO-LEC				4,000	
		NESPIN				200	
		South Suburban Police Inst.				4,500	
		Greater Boston Police Council				2,250	
		Others				6,000	16,950
		<b>01210200-573010 DUES &amp; MEMBERSHIPS</b>	<b>16,400</b>		<b>01210200-573010 DUES &amp; MEMBERSHIPS</b>	<b>16,950</b>	<b>-</b>
<b>TOTAL EXPENSES</b>			<b>317,137</b>		<b>TOTAL EXPENSES</b>	<b>284,295</b>	<b>-</b>
<b>TOTAL BUDGET</b>			<b>5,427,255</b>		<b>TOTAL BUDGET</b>	<b>5,336,655</b>	<b>-</b>

**TOWN OF FRANKLIN**  
**FY2020 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

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**DEPARTMENT: FIRE**

**FUNCTION: PUBLIC SAFETY**

**DEPT #: 220**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>SALARIES:</b>									
DEPARTMENT HEAD	01220100	511010	140,862	145,687	150,000	150,100	150,100	-	-
FIREFIGHTERS	01220100	511260	2,832,952	2,995,678	3,162,200	3,109,400	3,109,400	-	-
CIVILIAN PERSONNEL	01220100	511280	266,287	265,838	268,000	45,400	45,400	-	-
ADMINISTRATIVE PERSONNEL	01220100	511520	110,154	115,939	118,000	245,900	245,900	-	-
SCHEDULED OVERTIME	01220100	513120	108,546	131,132	88,000	94,000	94,000	-	-
NON-SCHEDULED OVERTIME	01220100	513140	63,365	49,176	72,100	72,100	72,100	-	-
AMBULANCE CALLBACK	01220100	513150	60,881	56,446	40,000	40,000	40,000	-	-
CIVILIAN OVERTIME	01220100	513160	34,510	36,417	22,350	-	-	-	-
HOLIDAY OVERTIME	01220100	513170	14,138	7,363	29,000	10,500	10,500	-	-
VACATION COVERAGE	01220100	513210	239,981	183,958	151,000	155,500	155,500	-	-
ILLNESS COVERAGE	01220100	513220	85,623	45,086	53,000	53,000	53,000	-	-
FIRE SAFETY EDU PROG OT	01220100	513225	16,957	23,363	19,000	19,000	19,000	-	-
TRAINING COVERAGE	01220100	513260	88,841	93,331	124,000	124,000	124,000	-	-
SHIFT DIFFERENTIAL	01220100	514010	7,126	7,800	7,300	-	-	-	-
HOLIDAY DIFFERENTIAL	01220100	514030	38,967	42,892	52,200	46,100	46,100	-	-
EDUCATION INCENTIVE PAY	01220100	514050	85,912	104,132	136,000	107,000	107,000	-	-
ADDITIONAL ASSIGNED DUTIES	01220100	514060	2,984	4,043	3,300	3,300	3,300	-	-
EMT BONUS	01220100	514070	334,868	342,974	325,000	311,000	311,000	-	-
SICK LEAVE INCENTIVE	01220100	514080	7,000	8,600	10,000	10,000	10,000	-	-
STIPENDS	01220100	514090	18,986	17,134	16,500	16,500	16,500	-	-
HOLIDAY PAY	01220100	515010	174,454	177,628	221,200	213,500	213,500	-	-
INJURED ON-DUTY PAY	01220100	515040	1,150	52,404	10,000	10,000	10,000	-	-
UNIFORMS	01220100	542110	900	-	51,000	49,000	49,000	-	-
<b>TOTAL PERSONAL SERVICES</b>			<b>4,735,442</b>	<b>4,907,020</b>	<b>5,129,150</b>	<b>4,885,300</b>	<b>4,885,300</b>	-	-
<b>EXPENSES:</b>									
TUITION REIMBURSEMENT	01220200	519030	3,564	6,958	3,500	6,000	6,000	-	-
UNIFORM ALLOWANCE	01220200	519040	2,000	1,600	1,900	-	-	-	-
CLEANING ALLOWANCE	01220200	519050	28,250	31,481	31,200	29,400	29,400	-	-
VEHICLE MAINTENANCE	01220200	524020	93,616	104,953	90,000	90,000	90,000	-	-
EQUIPMENT MAINTENANCE	01220200	524030	8,374	6,456	6,500	6,500	6,500	-	-
OFFICE EQUIPMENT MAINTENANCE	01220200	524040	354	-	600	300	300	-	-
COMPUTER EQUIPMENT MAINTENANCE	01220200	524050	190	-	600	300	300	-	-
COMMUNICATIONS EQUIPMENT MAINT	01220200	524060	4,562	10,058	10,500	10,500	10,500	-	-

**TOWN OF FRANKLIN**  
**FY2020 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

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**DEPARTMENT: FIRE**

**FUNCTION: PUBLIC SAFETY**

**DEPT #: 220**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
OTHER CONTRACTUAL SERVICES	01220200	524090	43,927	67,591	52,000	58,000	58,000	-	-
HEALTH/MEDICAL SERVICES	01220200	530300	2,515	2,757	3,000	3,000	3,000	-	-
AMBULANCE BILLING	01220200	530375	43,279	44,362	45,000	49,500	49,500	-	-
TELEPHONE	01220200	534020	7,053	6,761	7,200	7,200	7,200	-	-
PRINTING SERVICES	01220200	534040	404	1,692	1,000	1,000	1,000	-	-
OFFICE SUPPLIES	01220200	542010	2,611	4,804	2,000	2,000	2,000	-	-
OFFICE EQUIPMENT	01220200	542080	799	-	1,000	1,000	1,000	-	-
UNIFORMS	01220200	542110	16,555	8,207	1,000	1,000	1,000	-	-
VEHICULAR PARTS & ACCESSORIES	01220200	548010	4,609	2,936	6,000	6,000	6,000	-	-
VEHICULAR LUBRICANTS	01220200	548030	75	-	-	-	-	-	-
FOOD - DEPARTMENTAL	01220200	549050	3,864	4,502	3,200	3,200	3,200	-	-
HEALTH/MEDICAL SUPPLIES	01220200	550010	86,012	80,018	90,000	90,000	90,000	-	-
FIREFIGHTING SUPPLIES	01220200	552050	19,460	23,335	20,000	25,000	25,000	-	-
FIRE HOSE REPLACEMENT	01220200	552060	-	3,255	-	-	-	-	-
FIRE ALARM SUPPLIES	01220200	552070	-	-	500	500	500	-	-
OTHER PUBLIC SAFETY SUPPLIES	01220200	552090	4,409	(3,011)	3,000	3,000	3,000	-	-
INSTRUCTIONAL MATERIALS	01220200	553040	24	-	1,000	1,000	1,000	-	-
BOOKS & SUBSCRIPTIONS	01220200	555015	1,105	530	1,000	1,000	1,000	-	-
MEETINGS & CONFERENCES	01220200	571100	38,069	38,609	40,000	40,000	40,000	-	-
DUES AND MEMBERSHIPS	01220200	573010	1,893	1,876	2,000	4,000	4,000	-	-
<b>TOTAL EXPENSES</b>			<b>417,572</b>	<b>449,729</b>	<b>423,700</b>	<b>439,400</b>	<b>439,400</b>	-	-
<b>TOTAL FIRE :</b>			<b>5,153,014</b>	<b>5,356,750</b>	<b>5,552,850</b>	<b>5,324,700</b>	<b>5,324,700</b>	-	-

Account #	Title/Description	FY'18 Expended	FY'19 Approved	FY'20 Level Service	FY'20 Requested
001	<b>Personal Services</b>				
511010	<b>Department Head:</b> Funds for the salary of the Fire Chief.	145,687	150,000	150,100	150,100
511260	<b>Fire fighters:</b> Funds in this account are used to compensate all uniformed career personnel in the emergency services and non-emergency services to include Captain, Lieutenants, and Fire fighter - paramedics. The requested amount includes step increases for junior personnel as required by the collective bargaining agreement.  <b>Level Service Budget</b> reflects 48 Emergency Response personnel and 1 Fire Administrative position (Prevention Officer). <b>Requested Budget</b> reflects an additional 8 firefighter - paramedics hired throughout the fiscal year to improve emergency response and promotion of 4 Lieutenants to reduce the department's span of supervisory control.	2,995,678	3,162,200	3,109,400	3,675,375
511280	<b>Civilian Personnel</b> The funds in this account are used to compensate Clerical Personnel Amount reflects a reduction due to transferring dispatch service to Regional Dispatch.	265,838	153,000	45,400	45,400
511520	<b>Administrative Personnel:</b> This account funds the salaries of the department's Deputy Fire Chiefs	115,939	118,000	245,900	245,900
513120	<b>Scheduled Overtime:</b> Funds are used to maintain shift staffing when personnel use personal days in accordance with the Collective Bargaining Agreement, as well as assistance required for various incidental business needs of the department. <b>Requested</b> budget lines includes funding requested for additional 8 requested firefighter-paramedic positions.	131,132	88,000	94,000	117,500
513140	<b>Non Scheduled Overtime (Fire Callback):</b> Funds in this account are used to compensate personnel responding off-duty to provide coverage during large-scale emergencies or when the department receives several simultaneous emergencies. The amount requested is typically the average amount expended over the last several fiscal years.	49,176	72,100	72,100	72,100
513150	<b>On Call/Standby (Ambulance Callback):</b> These funds are needed to compensate off-duty personnel who respond to augment on-duty staffing when multiple, simultaneous ambulance calls (44%) are received. The increase usage of funds from this account in previous years was due to the ramifications of down-staffing. We anticipate down-staffing to be eliminated in the beginning of the fiscal year and thus maintain the level request. The amount requested is required to compensate for the off-duty response for large-scale medical emergencies and trauma calls, as well as serious medical emergencies requiring more than 2 paramedics to manage.	56,446	40,000	40,000	40,000

Account #	Title/Description	FY'18 Expended	FY'19 Approved	FY'20 Level Service	FY'20 Requested
513160	<b>Civilian Personnel Overtime</b> Funds in this account are used to maintain adequate staffing levels when civilian dispatch personnel are absent on leave (sick, vacation, personnel time off). Amount reflects a reduction due to transferring dispatch service to Regional Dispatch.	36,417	22,350	-	-
513170	<b>Holiday Overtime</b> This account is needed to provide funds to maintain adequate shift staffing for emergency operations for personnel using holiday leave as outlined in the collective bargaining agreement. The increased amount is in response to experience gained from the implementation of a new provision in the collective bargaining agreement. <b>Requested</b> amount includes costs associated with the hiring of an additional 8 firefighter - paramedics.	7,363	29,000	10,500	20,000
513210	<b>Vacation Coverage</b> Funds in this account are used to compensate for the coverage of Uniformed fire personnel using vacation leave in accordance with the collective bargaining agreement.	183,958	151,000	155,500	174,500
513210	<b>Illness Coverage</b> These funds are used to maintain adequate shift staffing levels for emergency service operations when on-duty personnel are absent due to non job related illness or injury.	45,086	53,000	53,000	53,000
513225	<b>Fire Safety Education Program</b> These fund were historically provided in the form of a grant from the Commonwealth of Massachusetts and provides funding necessary to continue school based safety and survival training. This heightened level of funding combined with state funding will insure classroom access for all grades K-5.	23,363	19,000	19,000	19,000
513260	<b>Training Coverage</b> These funds are used to compensate off-duty personnel in the attendance of mandatory department training. This includes training necessary to maintain emergency medical services (Paramedic and EMT) certifications. Additionally funds are used to allow the department's training officer to complete in-service training with on-duty personnel.	93,331	124,000	124,000	124,000
514010	<b>Shift Differential</b> These funds are used to meet our obligations under the collective bargaining agreement with department dispatch personnel who receive premium pay for working 3PM to 11PM and 11 PM to 7 AM shifts. Amount reflects a reduction due to transferring dispatch service to Regional Dispatch.	7,800	7,300	-	-
514030	<b>Holiday Differential</b> These funds are used to compensate personnel who work during state and national holidays in accordance with the collective bargaining agreement. <b>Requested</b> budget line includes funds to accommodate 8 newly requested firefighter - paramedics.	42,892	52,200	46,100	51,100
514050	<b>Education Incentives:</b> These funds are used to compensate personnel who have attained college degrees in accordance with the collective bargaining agreement. <b>Requested</b> budget line includes funds to accommodate 8 newly requested firefighter - paramedics.	104,132	136,000	107,000	129,000



Account #	Title/Description	FY'18 Expended	FY'19 Approved	FY'20 Level Service	FY'20 Requested
514060	<b>Additional Assigned Duties:</b> These funds are used to compensate personnel for temporarily working out of category (e.g. A fire fighter working in the capacity of acting Lieutenant)	4,043	3,300	3,300	3,300
514070	<b>Other Additional Pay (EMT/PARAMEDIC Stipend)</b> These funds are used to compensate personnel for maintaining EMS certifications in accordance with the collective bargaining agreements.  <b>Requested</b> budget line includes funds to accommodate 8 newly requested firefighter - paramedics.	342,974	325,000	311,000	372,161
514080	<b>Sick Leave Incentive</b> These funds are used to compensate personnel who use limited amounts of sick time as outlined in the collective bargaining agreements and based upon experience data.	8,600	10,000	10,000	10,000
514090	<b>Stipends (Non-line Administrative Functions)</b> Funds in this account compensate for specialty positions in accordance with our collective bargaining agreements.	17,134	16,500	16,500	16,500
515010	<b>Holiday Pay:</b> These funds are used to compensate personnel for holidays and in accordance with the collective bargaining agreement. - Uniformed Personnel = \$ 213,500 <b>Requested</b> budget line includes funds to accommodate 8 newly requested firefighter - paramedics.	177,628	221,200	213,500	248,500
515040	<b>Line of Duty Injury</b> This account is requested to compensate for coverage of firefighter who are injured while on duty.	52,404	10,000	10,000	10,000
51505	<b>Longevity</b> Funds have not been requested as they have been eliminated from the Collective Bargaining Agreement.	-	-	-	-
542110	<b>Uniforms</b> These funds are required to purchase uniforms for uniformed personnel in accordance with various collective bargaining agreements. Due to collective bargaining provisions this account has been transferred from Expenses to Salary. <b>Requested</b> budget line includes funds to accommodate 8 newly requested firefighter - paramedics.	-	51,000	49,000	60,000
<b>Total Personnel Services (001)</b>		\$ 4,907,020	\$ 5,014,150	\$ 4,885,300	\$ 5,637,436

Account #	Title/Description	FY'18 Expended	FY'19 Approved	FY'20 Level Service	FY'20 Requested
002	Expenses				
519030	<b>Tuition Reimbursement</b> This is the first year these funds have been requested and is needed to satisfy the requirements of the collective bargaining agreement. Employees receive 50% tuition reimbursement for achieving an average mark on college level course work.	6,958	3,500	6,000	6,000
519040	<b>Uniform Allowance:</b> These funds are needed to purchase uniforms for dispatch personnel in accordance with the collective bargaining agreement.	1,600	1,900	-	-
519050	<b>Uniform Cleaning Allowance:</b> These funds are required in accordance with the collective bargaining agreement and used to compensate personnel for cleaning and maintaining work uniforms. <b>Requested:</b> Includes funds for newly requested firefighter - paramedic positions.	31,481	31,200	29,400	36,000
524020	<b>Vehicle Maintenance</b> These funds are required to purchase services of a third party vendor to supply vehicle repair services for the department's fleet vehicles and fire apparatus and EMS vehicles.	104,953	90,000	90,000	90,000
524030	<b>Equipment Maintenance – Other</b> These funds are used to maintain miscellaneous fire and EMS equipment including (SCBA) and the purchase of oxygen for EMS operations.	6,456	6,500	6,500	6,500
524040	<b>Office Equipment Maintenance</b> These funds are used to maintain miscellaneous office equipment associated with the department's administrative services.	-	600	300	300
524050	<b>Computer Equipment Maintenance</b> Funds in this account are used to maintain computer network equipment and devices.	-	600	300	300
524060	<b>Communications Equipment Maintenance</b> These funds are necessary to obtain services to maintain the department's radio communications system. Devices covered under this account include radio pagers, portable radios, mobile radios, base station radios and radio repeaters.	10,058	10,500	10,500	10,500
524090	<b>Other Contractual Services</b> These funds are used to purchase maintenance contracts for equipment associated with the department emergency medical services and includes equipment such as cardiac monitors and IV pumps. Additionally, funds are used for service contracts for the department's software system and EMS medical control.	67,591	52,000	58,000	58,000
527030	<b>Equipment Rental</b> These funds are used for the rental associated with telephone pagers for department personnel.				-

Account #	Title/Description	FY'18 Expended	FY'19 Approved	FY'20 Level Service	FY'20 Requested
<b>530300</b>	<b>Health/Medical Services</b> These funds are used to compensate for medical services associated with the department's infectious control program which includes annual inoculations, vaccinations and infectious testing. Both Level Service and Requested Budgets includes funds to hire a Medical Director to oversee the department's Clinical Emergency Medical Services operations in compliance with regulation of the Commonwealth. <b>Requested</b> funds for the program to providing physical examinations and fitness testing for department employees.	2,757	3,000	3,000	3,000
<b>530375</b>	<b>Ambulance Billing</b> This new account is to compensate a private contractor to complete the billing functions associated with the department's Emergency Medical Services. Compensation to the vendor is made on a percentage basis of net revenues.	44,362	45,000	49,500	49,500
<b>534020</b>	<b>Telephone</b> These funds are needed for the purchase of mobile and static broadband and cellular telephone services. Additional funds are necessary to provide mobile data to additional department vehicles.	6,761	7,200	7,200	7,200
<b>534040</b>	<b>Printing &amp; Binding</b> These funds are used to purchase various print items for the department. These items include stationary, report forms, envelopes and like supplies.	1,692	1,000	1,000	1,000
<b>542010</b>	<b>Office Supplies</b> These funds are necessary to purchase various clerical supplies for the department's administrative functions.	4,804	2,000	2,000	2,000
<b>542080</b>	<b>Office Equipment</b> The funds in this account are used for the purchase and replacement of miscellaneous office equipment for use by the department.	-	1,000	1,000	1,000
<b>542110</b>	<b>Uniforms and Clothing</b> These funds are required to purchase uniforms for uniformed personnel in accordance with various collective bargaining agreements. <b>Requested:</b> Includes funds to purchase initial clothing allotment for 8 newly requested personnel.	8,207	1,000	1,000	43,000
<b>548010</b>	<b>Vehicular Parts &amp; Accessories</b> These funds are needed for the routine maintenance supplies for the department's fleet of vehicles. These supplies include filters, tires, batteries and like items.	2,936	6,000	6,000	6,000
<b>548020</b>	<b>Vehicular Tires &amp; Tubes</b> These funds are needed to tires, tubes and similar materials for the department's fleet vehicles, fire apparatus and ambulances.	-	-	-	-
<b>549050</b>	<b>Food – Departmental</b> These funds are used to purchase food and other rehabilitation supplies needed to sustain emergency services personnel while operating at prolonged operations. Additionally, funds are used to purchase refreshments for various department events.	4,502	3,200	3,200	3,200

Account #	Title/Description	FY'18 Expended	FY'19 Approved	FY'20 Level Service	FY'20 Requested
550010	<b>Health/Medical Supplies</b> These funds are used to purchase expendable medical supplies used in the providing Emergency Medical Services. These supplies include bandages, splinting materials, oxygen tubing and similar supplies. The requested increase is due to increasing costs of supplies and anticipated increase in usage.	80,018	90,000	90,000	90,000
552050	<b>Firefighting Supplies</b> These funds are used to purchase various items used in emergency service operations. Funding in this requested will be used to purchase individual hearing protection for employees associated with the hearing conservation program major goal initiative. <b>Requested:</b> Includes funds to purchase initial protective clothing 8 newly requested personnel.	26,590	20,000	25,000	75,400
552070	<b>Fire Alarm Supplies</b> These funds are used to purchase services and supplies needed to maintain the Town's municipal fire alarm systems.	-	500	500	500
552090	<b>Other Public Safety Materials and Supplies</b> The funds are needed to purchase public education materials used in the school programs, open houses and various information sessions presented by the department.	3,011	3,000	3,000	3,000
553040	<b>Instructional Materials</b> These funds are used to purchase materials used in the department's in-service education programs.	-	1,000	1,000	1,000
555015	<b>Books &amp; Subscriptions</b> The funds in this account are used to purchase books used to support training and continuing education efforts of department members.	530	1,000	1,000	1,000
571100	<b>Meetings &amp; Conferences (Training and In-State Travel)</b> These funds are used to compensate external contractors which provide instructional services in both Fire and EMS continuing education session. Additionally, funds cover the costs associated with the attendance of conferences, schools and seminars for department personnel. <b>Requested</b> funds include funds to accommodate the major goal initiative of skills days.	38,609	40,000	40,000	40,000
573010	<b>Dues &amp; Memberships</b> These funds are used to purchase memberships in various trade organizations trade related subscriptions to periodicals. Funding in this account also compensates for the medical control necessary to maintain the department's paramedic services.	1,876	2,000	4,000	4,000
<b>Total Expenses (002)</b>		\$ 455,751	\$ 423,700	\$ 439,400	\$ 538,400
<b>Total Operating Budget</b>		\$ 5,362,771	\$ 5,437,850	\$ 5,324,700	\$ 6,175,836
<b>Variance from FY'19 Approved</b>				(113,150)	737,986
<b>Percent variance from FY'19 Approved</b>				-2.1%	11.9%
					851,136

Schedule/ Grade	# Employees or Units 07/01/2019	Position Account Name	Approved FY'19	Salary Rate	Weeks - Hours	Sub Totals	FY'20 Level Funded	FY'20 Requested
<b>DEPARTMENT HEAD</b>								
G 20	1	Fire Chief		\$ 5,728	26.2	\$ 150,086		
<b>TOTAL</b>	<b>1</b>	<b>DEPARTMENT HEAD</b>	<b>\$ 150,000</b>		<b>01220100-511010</b>		<b>\$ 150,100</b>	<b>\$ 150,100</b>
<b>FIRE FIGHTERS</b>								
	5	Captains		\$ 3,011	26.2	\$ 394,400		
	4	Lieutenants		\$ 2,737	26.2	\$ 286,807		
Step 4	29	Firefighter - Step 4		\$ 2,380	26.2	\$ 1,808,575		
Step 3	4	Firefighter - Step 3		\$ 2,311	26.2	\$ 242,226		
Step 2	3	Firefighter - Step 2		\$ 2,192	26.2	\$ 172,279		
Step 1	2	Firefighter - Step 1		\$ 2,095	26.2	\$ 109,779		
Probation	2	Firefighter - Step Probationary		\$ 2,010	26.2	\$ 105,299		
<i>Sub Total</i>						\$ 3,119,366		
<b>TOTAL</b>	<b>49</b>	<b>FIRE FIGHTERS</b>	<b>\$ 3,162,200</b>		<b>01220100-511260</b>		<b>\$ 3,119,400</b>	<b>\$ 3,675,375</b>
<b>CIVILIAN PERSONNEL</b>								
	1	Administrative Assistant		\$ 1,733	26.2	\$ 45,392		
<i>Total</i>						\$ 45,392		
<b>TOTAL</b>	<b>1</b>	<b>CIVILIAN PERSONNEL</b>	<b>\$ 153,000</b>		<b>01220100-511280</b>		<b>\$ 45,400</b>	<b>\$ 45,400</b>
<b>ADMINISTRATIVE PERSONNEL</b>								
G 19	2	Deputy Fire Chief		\$ 4,692.31	26.2	\$ 245,877		
<b>TOTAL</b>	<b>2</b>	<b>ADMINISTRATIVE PERSONNEL</b>	<b>\$ 118,000</b>		<b>01220100-511520</b>		<b>\$ 245,900</b>	<b>\$ 245,900</b>
<b>SCHEDULED OVERTIME</b>								
	55	Personal Days - Shifts Covered		\$ 48.87	24	\$ 64,508		
	50	Miscellaneous Coverage		\$ 48.87	12	\$ 29,322		
						\$ 93,830		
<b>TOTAL</b>		<b>SCHEDULED OVERTIME</b>	<b>\$ 88,000</b>		<b>01220100-513120</b>		<b>\$ 94,000</b>	<b>\$ 117,500</b>
<b>NON SCHEDULED OVERTIME</b>								
		Coverage		\$ 48.87	1475	\$ 72,100		
<b>TOTAL</b>		<b>NON SCHEDULED OVERTIME</b>	<b>\$ 72,100</b>		<b>01220100-513140</b>		<b>\$ 72,100</b>	<b>\$ 72,100</b>
<b>ON-CALL/STANDBY</b>								
		Coverage		\$ 48.87	818	\$ 39,976		
<b>TOTAL</b>		<b>ON-CALL/STANDBY</b>	<b>\$ 40,000</b>		<b>01220100-513150</b>		<b>\$ 40,000</b>	<b>\$ 40,000</b>

Schedule/ Grade	# Employees or Units 07/01/2019	Position Account Name	Approved FY'19	Salary Rate	Weeks - Hours	Sub Totals	FY'20 Level Funded	FY'20 Requested
<b>CIVILIAN PERSONNEL OT</b>								
<b>TOTAL CIVILIAN PERSONNEL OVERTIME</b>			\$ 22,350		<b>01220100-513160</b>	\$ -	\$ -	
<b>HOLIDAY OVERTIME</b>								
	15	Firefighting Personnel		\$ 41.05	17	\$ 10,468		
						\$ 10,468		
<b>TOTAL HOLIDAY OVERTIME</b>			\$ 29,000		<b>01220100-513170</b>	\$ 10,500	\$ 20,000	
<b>VACATION COVERAGE</b>								
	265	Shift Coverage		\$ 48.87	12	\$ 155,407		
<b>TOTAL VACATION COVERAGE</b>			\$ 151,000		<b>01220100-513210</b>	\$ 155,500	\$ 174,500	
<b>ILLNESS COVERAGE</b>								
	45	Shift Coverage		\$ 48.87	24	\$ 52,780		
<b>TOTAL ILLNESS COVERAGE</b>			\$ 53,000		<b>01220100-513210</b>	\$ 53,000	\$ 53,000	
<b>FIRE SAFETY EDUCATION</b>								
	95	Teaching Sessions		\$ 48.87	4	\$ 18,571		
<b>TOTAL FIRE SAFETY EDUCATION PROGRAM</b>			\$ 19,000		<b>01220100-513225</b>	\$ 19,000	\$ 19,000	
<b>TRAINING COVERAGE</b>								
	45	Continuing Education		\$ 48.87	27	\$ 59,377		
	45	Individual Education Initiative		\$ 48.87	16	\$ 35,186		
	12	Supervisor Continuing Education		\$ 48.87	9	\$ 5,278		
	10	Semi Annual Skill Sessions		\$ 48.87	49	\$ 23,946		
						<i>Total</i>	\$ 123,788	
<b>TOTAL TRAINING COVERAGE</b>			\$ 124,000		<b>01220100-513260</b>	\$ 124,000	\$ 124,000	
<b>SHIFT DIFFERENTIAL</b>								
		3 PM to 11 PM shift		\$ 10.00	0	\$ -		
		11 PM to 7 AM shift		\$ 10.00	0	\$ -		
<b>TOTAL SHIFT DIFFERENTIAL</b>			\$ 7,300		<b>01220100-514010</b>	\$ -	\$ -	
<b>HOLIDAY DIFFERENTIAL</b>								
	1	Shift Captain		\$ 17.92	264	\$ 4,731		
	1	Staff Captain		\$ 17.92	115.5	\$ 2,070		
	1	Staff Shift		\$ 16.29	115.5	\$ 1,881		
	10	Fire fighter		\$ 14.17	264	\$ 37,405		
						\$ 46,088		
<b>TOTAL HOLIDAY DIFFERENTIAL</b>			\$ 52,200		<b>10220100-514030</b>	\$ 46,100	\$ 51,100	

Schedule/ Grade	# Employees or Units 07/01/2019	Position Account Name	Approved FY'19	Salary Rate	Weeks - Hours	Sub Totals	FY'20 Level Funded	FY'20 Requested
<b>EDUCATIONAL INCENTIVES</b>								
	14	Bachelor's Degree		\$ 4,500		\$ 63,000		
	16	Associate's Degree		\$ 2,750		\$ 44,000		
						\$ 107,000		
<b>TOTAL</b>		<b>EDUCATIONAL INCENTIVES</b>	\$ 136,000		<b>10220100-514050</b>	\$ 107,000	\$ 129,000	
<b>ADDITIONAL DUTIES</b>								
	10	Lieutenant to Captain		\$ 3.26	24	\$ 783		
	22	Firefighter to Lieutenant		\$ 4.24	24	\$ 2,240		
<b>TOTAL</b>		<b>ADDITIONAL ASSIGNED DUTIES</b>	\$ 3,300		<b>1220100-514060</b>	\$ 3,300	\$ 3,300	
<b>EMT BONUS</b>								
	4	Captain - Paramedic		\$ 78,880	11%	\$ 34,707		
	1	Captain - EMT B		\$ 78,880	4%	\$ 3,155		
	3	Lieutenant - Paramedic		\$ 71,702	11%	\$ 23,662		
	1	Lieutenant - EMT B		\$ 71,702	4%	\$ 2,868		
Step 4	23	Fire fighter - Paramedic Step 4		\$ 62,365	11%	\$ 157,783		
Step 4	5	Fire fighter - EMT B Step 4		\$ 62,365	4%	\$ 12,473		
Step 3	5	Fire fighter - Paramedic Step 3		\$ 60,557	11%	\$ 33,306		
Step 2	4	Fire fighter - Paramedic Step 2		\$ 57,426	11%	\$ 25,268		
Step 1	1	Fire fighter - Paramedic Step 1		\$ 54,890	11%	\$ 6,038		
Probationary	2	Fire fighter - Paramedic Probation		\$ 52,650	11%	\$ 11,583		
	49					\$ 310,842		
<b>TOTAL</b>		<b>OTHER ADDITIONAL PAY (EMT BONUS)</b>	\$ 325,000		<b>1220100-514070</b>	\$ 311,000	\$ 372,161	
<b>SICK LEAVE INCENTIVE</b>								
		0 - 2 SHIFTS		400				
		3 - 4 SHIFTS		200				
<b>TOTAL</b>		<b>SICK LEAVE INCENTIVE</b>	\$ 10,000		<b>1220100-514080</b>	\$ 10,000	\$ 10,000	
<b>STIEPENDS</b>								
	2	ALS Coordinator		\$ 1,500.00		\$ 3,000		
	1	Arson/Fire Investigator		\$ 1,500.00		\$ 1,500		
	2	BLS Coordinator		\$ 1,500.00		\$ 3,000		
	1	Equipment Officer		\$ 1,500.00		\$ 1,500		
	1	Infectious Control Officer		\$ 1,500.00		\$ 1,500		
	1	MIS Officer		\$ 1,500.00		\$ 1,500		
	1	Public Fire Safety Education Officer		\$ 1,500.00		\$ 1,500		
	1	SCBA Officer		\$ 1,500.00		\$ 1,500		
	1	Training Officer		\$ 1,500.00		\$ 1,500		
<b>TOTAL</b>		<b>STIEPENDS</b>	\$ 16,500		<b>1220100-514090</b>	\$ 16,500	\$ 16,500	

Schedule/ Grade	# Employees or Units 07/01/2019	Position Account Name	Approved FY'19	Salary Rate	Weeks - Hours	Sub Totals	FY'20 Level Funded	FY'20 Requested	
<b>HOLIDAY PAY</b>									
	5	Captain		\$ 35.8415	710	\$ 25,447			
	4	Lieutenant		\$ 32.5799	595	\$ 19,385			
	40	Firefighter		\$ 28.3373	5940	\$ 168,323			
					<i>Total</i>	\$ 213,156			
<b>TOTAL</b>		<b>HOLIDAY PAY</b>	\$ 221,200		<b>1220100-515010</b>		\$ 213,500	\$ 248,500	
<b>LINE OF DUTY INJURY</b>									
	24	Shift Coverage		\$ 42.51	12	\$ 12,243			
<b>TOTAL</b>		<b>LINE OF DUTY INJURY</b>	\$ 10,000		<b>1220100-515040</b>		\$ 10,000	\$ 10,000	
<b>UNIFORMS</b>									
	49	Uniforms		1,000		\$ 49,000			
<b>TOTAL</b>		<b>UNIFORMS</b>	\$ 51,000		<b>1220100-542110</b>		\$ 49,000	\$ 60,000	
<b>TOTAL SALARY</b>			\$ 5,014,150				\$ 4,895,300	\$ 5,637,436	
							<i>Variance from Fiscal Year 2019</i>	\$ (118,850)	\$ 623,286



**TOWN OF FRANKLIN**  
**FY2020 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

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**DEPARTMENT: REGIONAL DISPATCH**

**FUNCTION: PUBLIC SAFETY**

**DEPT #: 225**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>EXPENSES:</b>									
INTERGOVERNMENTAL	01225200	560000	47,000	94,000	577,000	1,143,080	1,143,080	-	-
	<b>TOTAL EXPENSES</b>		<b>47,000</b>	<b>94,000</b>	<b>577,000</b>	<b>1,143,080</b>	<b>1,143,080</b>	<b>-</b>	<b>-</b>
<b>TOTAL REGIONAL DISPATCH :</b>			<b>47,000</b>	<b>94,000</b>	<b>577,000</b>	<b>1,143,080</b>	<b>1,143,080</b>	<b>-</b>	<b>-</b>

**TOWN OF FRANKLIN**  
**FY2020 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

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**DEPARTMENT: INSPECTION DEPARTMENT**

**FUNCTION: PUBLIC SAFETY**

**DEPT #: 240**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>SALARIES:</b>									
DEPARTMENT HEAD	01240100	511010	94,945	98,463	100,940	103,794	103,794	-	-
INSPECTOR	01240100	511270	7,216	3,847	65,208	32,855	32,855	-	-
WIRING INSPECTOR	01240100	511275	30,000	31,536	-	32,855	32,855	-	-
PART TIME INSPECTORS	01240100	511277	32,136	37,172	12,000	13,895	13,895	-	-
ADMINISTRATIVE PERSONNEL	01240100	511520	68,959	71,340	73,130	73,696	73,696	-	-
OTHER CLERICAL SUPPORT	01240100	511580	121,478	127,413	134,025	137,074	137,074	-	-
NON-SCHEDULED OVERTIME	01240100	513140	-	-	1,895	-	-	-	-
EDUCATION INCENTIVE PAY	01240100	514050	700	700	700	700	700	-	-
<b>TOTAL PERSONAL SERVICES</b>			<b>355,432</b>	<b>370,470</b>	<b>387,898</b>	<b>394,869</b>	<b>394,869</b>	-	-
<b>EXPENSES:</b>									
OFFICE EQUIPMENT MAINTENANCE	01240200	524040	-	-	200	200	200	-	-
OTHER CONTRACTUAL SERVICES	01240200	524090	7,050	7,050	7,500	7,000	7,000	-	-
TELEPHONE	01240200	534020	1,140	864	1,200	1,000	1,000	-	-
PRINTING SERVICES	01240200	534040	-	168	200	-	-	-	-
OFFICE SUPPLIES	01240200	542010	3,885	1,898	2,700	3,700	3,700	-	-
OFFICE EQUIPMENT	01240200	542080	-	-	300	-	-	-	-
OTHER PUBLIC SAFETY SUPPLIES	01240200	552090	78	-	400	-	-	-	-
BOOKS & SUBSCRIPTIONS	01240200	555015	-	-	300	-	-	-	-
MEETINGS & CONFERENCES	01240200	571100	9,742	8,528	8,700	2,700	2,700	-	-
DUES AND MEMBERSHIPS	01240200	573010	440	330	700	6,700	6,700	-	-
<b>TOTAL EXPENSES</b>			<b>22,335</b>	<b>18,838</b>	<b>22,200</b>	<b>21,300</b>	<b>21,300</b>	-	-
<b>TOTAL INSPECTION DEPARTMENT :</b>			<b>377,767</b>	<b>389,308</b>	<b>410,098</b>	<b>416,169</b>	<b>416,169</b>	-	-

FUNCTION	DEPARTMENT	ACTIVITY	DEPT. NO.	FISCAL YEAR	
<b>PUBLIC SAFETY</b>	<b>INSPECTION</b>		<b>240</b>	<b>FY2020</b>	
NAME	EMPLOYMENT DATE	SCHEDULE/ GRADE	STEP	7/1/2019	EFFECTIVE DATE 7/1/2019
Lloyd A. Brown	04/19/99	G-17		\$103,000/YR	\$103,794/YR
Stephen O'Neill	08/07/12	G--14		\$73,130/YR	\$73,696/YR
Leanne Kerwin	11/07/16	CK-22/U2		\$22.12/HRr	\$23.22/HR
Barbara Curran	07/13/98	CLK/U-2		\$25.76/HR	\$25.76/HR
Judy Demers	03/14/01	CLK/U-2		\$25.76/HR	\$25.76/HR
Wiring Inspector				29,754/YR	\$32,855/YR
Plumbing/gas Inspector				29,754/YR	\$32,855/YR
<b>PART-TIME</b>					
Alternate Inspector		S	Wire	4,500/YR	4,500/YR
Alternate Inspector		S	Plumbing	4,500/YR	4,500/YR
Alternate Inspector		S	Gas	3,000/YR	3,000/YR

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**DEPARTMENT: ANIMAL CONTROL**

**FUNCTION: PUBLIC SAFETY**

**DEPT #: 292**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>EXPENSES:</b>									
OTHER CONTRACTUAL SERVICES	01292200	524090	63,526	65,728	67,928	69,728	69,728	-	-
OTHER PROFESSIONAL SERVICES	01292200	530900	901	1,017	2,500	2,500	2,500	-	-
ADVERTISING-GENERAL	01292200	534030	-	-	100	100	100	-	-
OTHER PUBLIC SAFETY SUPPLIES	01292200	552090	315	600	1,000	1,000	1,000	-	-
MEETINGS & CONFERENCES	01292200	571100	-	-	100	100	100	-	-
<b>TOTAL EXPENSES</b>			<b>64,742</b>	<b>67,345</b>	<b>71,628</b>	<b>73,428</b>	<b>73,428</b>	-	-
<b>TOTAL ANIMAL CONTROL :</b>			<b>64,742</b>	<b>67,345</b>	<b>71,628</b>	<b>73,428</b>	<b>73,428</b>	-	-

**TOWN OF FRANKLIN**  
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**DEPARTMENT: FRANKLIN PUBLIC SCHOOLS**

**FUNCTION: EDUCATION**

**DEPT #: 300**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>EXPENSES:</b>									
FRANKLIN PUBLIC SCHOOLS			58,301,918	60,102,786	63,227,000	64,435,000	64,500,000	-	-
<b>TOTAL EXPENSES</b>			<b>58,301,918</b>	<b>60,102,786</b>	<b>63,227,000</b>	<b>64,435,000</b>	<b>64,500,000</b>	-	-
<b>TOTAL FRANKLIN PUBLIC SCHOOLS :</b>			<b>58,301,918</b>	<b>60,102,786</b>	<b>63,227,000</b>	<b>64,435,000</b>	<b>64,500,000</b>	-	-

**TOWN OF FRANKLIN**  
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**DEPARTMENT: TRI-COUNTY REGIONAL SCHOOL**

**FUNCTION: EDUCATION**

**DEPT #: 390**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>EXPENSES:</b>									
REGIONAL SCHOOL ASSESSMENT	01390200	569010	2,246,308	2,372,338	2,296,455	2,513,893	2,513,893	-	-
<b>TOTAL EXPENSES</b>			<b>2,246,308</b>	<b>2,372,338</b>	<b>2,296,455</b>	<b>2,513,893</b>	<b>2,513,893</b>	-	-
<b>TOTAL TRI-COUNTY REGIONAL SCHOOL :</b>			<b>2,246,308</b>	<b>2,372,338</b>	<b>2,296,455</b>	<b>2,513,893</b>	<b>2,513,893</b>	-	-

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**DEPARTMENT: NORFOLK AGGIE VOC ED TUITION**

**FUNCTION: EDUCATION**

**DEPT #: 395**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>EXPENSES:</b>									
REGIONAL SCHOOL ASSESSMENT	01395700	569010	24,294	30,090	29,475	30,359	30,459	-	-
<b>TOTAL EXPENSES</b>			<b>24,294</b>	<b>30,090</b>	<b>29,475</b>	<b>30,359</b>	<b>30,459</b>	-	-
<b>TOTAL NORFOLK AGGIE VOC ED TUITION :</b>			<b>24,294</b>	<b>30,090</b>	<b>29,475</b>	<b>30,359</b>	<b>30,459</b>	-	-

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**DEPARTMENT: DEPARTMENT OF PUBLIC WORKS**

**FUNCTION: DPW - HIGHWAY**

**DEPT #: 422**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>ORG: 01440100</b>			<b>DPW/HIGHWAY - SALARIES</b>						
<b>SALARIES:</b>									
DEPARTMENT HEAD	01440100	511010	31,831	32,883	33,707	35,622	35,622	-	-
PERMANENT PERSONNEL	01440100	511620	326,453	389,938	419,186	428,216	428,216	-	-
CLERICALS/HELPERS	01440100	512040	-	-	2,000	2,000	2,000	-	-
SCHEDULED OVERTIME	01440100	513120	-	-	2,000	2,000	2,000	-	-
NON-SCHEDULED OVERTIME	01440100	513140	35,774	31,679	55,500	55,500	55,500	-	-
SPECIAL DETAILS	01440100	513250	53,131	62,571	40,000	40,000	40,000	-	-
EDUCATION INCENTIVE PAY	01440100	514050	1,000	1,832	1,000	2,000	2,000	-	-
ADDITIONAL ASSIGNED DUTIES	01440100	514060	-	-	1,200	1,200	1,200	-	-
<b>TOTAL PERSONAL SERVICES</b>			<b>448,188</b>	<b>518,903</b>	<b>554,593</b>	<b>566,538</b>	<b>566,538</b>	-	-
<b>ORG: 01440200</b>			<b>DPW/HIGHWAY - EXPENSES</b>						
<b>EXPENSES:</b>									
SPECIAL DETAILS	01440200	513250	-	5,817	5,000	5,000	5,000	-	-
PROFESSIONAL LICENSES	01440200	517050	934	600	3,620	3,620	3,620	-	-
NON-PROFESSIONAL LICENSES	01440200	517060	100	370	-	-	-	-	-
CLEANING/CLOTHING ALLOWANCE	01440200	519050	2,450	3,150	2,800	2,800	2,800	-	-
ELECTRICITY	01440200	521010	15,750	14,534	20,000	20,000	20,000	-	-
EQUIPMENT MAINTENANCE	01440200	524030	32,827	39,497	30,000	50,000	50,000	-	-
OTHER CONTRACTUAL SERVICES	01440200	524090	126,869	120,903	114,000	114,000	114,000	-	-
SIGNS/POSTS MAINTENANCE	01440200	525060	23,107	36,868	35,000	35,000	35,000	-	-
EQUIPMENT RENTAL/LEASE	01440200	527030	-	-	15,100	15,100	15,100	-	-
HEALTH/MEDICAL SERVICES	01440200	530300	-	-	1,000	1,000	1,000	-	-
ARCHITECTS & ENGINEERS	01440200	530700	6,000	11,325	10,000	10,000	10,000	-	-
OTHER PROFESSIONAL SERVICES	01440200	530900	26,432	30,291	30,000	30,000	30,000	-	-
CONTRACTED SERVICES	01440200	530920	113,081	93,932	117,000	117,000	117,000	-	-
UNIFORMS	01440200	542110	2,770	4,603	5,000	5,000	5,000	-	-
BUILDINGS - M & R SUPPLIES	01440200	543010	45,831	67,656	57,000	57,000	57,000	-	-
GENERAL HARDWARE/TOOLS	01440200	543090	9,269	1,450	11,000	11,000	11,000	-	-
OTHER EQUIPMENT	01440200	553900	3,297	10,145	10,000	10,000	10,000	-	-
CONSTRUCTION MATERIAL	01440200	554010	62,068	52,572	70,000	70,000	70,000	-	-



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**DEPARTMENT: DEPARTMENT OF PUBLIC WORKS**

**FUNCTION: DPW - HIGHWAY**

**DEPT #: 422**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
OTHER PUBLIC WORKS SUPPLIES	01440200	554100	9,184	9,455	10,000	10,000	10,000	-	-
MEETINGS & CONFERENCES	01440200	571100	3,460	5,311	5,000	5,000	5,000	-	-
DUES AND MEMBERSHIPS	01440200	573010	195	-	-	-	-	-	-
ROAD CONSTRUCTION MAINTENANCE	01440200	587500	274,879	378,303	225,000	225,000	225,000	-	-
<b>TOTAL EXPENSES</b>			<b>758,503</b>	<b>886,782</b>	<b>776,520</b>	<b>796,520</b>	<b>796,520</b>	-	-
<b>TOTAL DPW/HIGHWAY</b>			<b>1,206,691</b>	<b>1,405,684</b>	<b>1,331,113</b>	<b>1,363,058</b>	<b>1,363,058</b>	-	-

**TOWN OF FRANKLIN**  
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**DEPARTMENT: DEPARTMENT OF PUBLIC WORKS**

**FUNCTION: DPW - HIGHWAY**

**DEPT #: 422**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>ORG: 01441100</b>			<b>DPW/PARK &amp; TREE - SALARIES</b>						
<b>SALARIES:</b>									
DEPARTMENT HEAD	01441100	511010	31,831	32,883	33,707	35,622	35,622	-	-
PERMANENT PERSONNEL	01441100	511620	363,917	403,927	433,004	437,753	437,753	-	-
SEASONAL STAFF	01441100	512280	54,608	56,156	55,000	55,000	55,000	-	-
NON-SCHEDULED OVERTIME	01441100	513140	33,917	35,726	40,000	40,000	40,000	-	-
EDUCATION INCENTIVE PAY	01441100	514050	750	1,635	750	750	750	-	-
ADDITIONAL ASSIGNED DUTIES	01441100	514060	-	-	600	600	600	-	-
<b>TOTAL PERSONAL SERVICES</b>			<b>485,022</b>	<b>530,327</b>	<b>563,061</b>	<b>569,725</b>	<b>569,725</b>	-	-
<b>ORG: 01441200</b>			<b>DPW/PARK &amp; TREE - EXPENSES</b>						
<b>EXPENSES:</b>									
PROFESSIONAL LICENSES	01441200	517050	996	996	3,120	3,120	3,120	-	-
NON-PROFESSIONAL LICENSES	01441200	517060	100	100	-	-	-	-	-
CLEANING/CLOTHING ALLOWANCE	01441200	519050	2,450	2,450	2,800	2,800	2,800	-	-
TREE MAINT - TRIM/REMOVAL	01441200	524015	63,092	54,974	75,000	75,000	75,000	-	-
OTHER CONTRACTUAL SERVICES	01441200	524090	-	5,000	-	-	-	-	-
FIELD MAINTENANCE	01441200	530920	41,250	10,648	42,000	42,000	42,000	-	-
SCHL-CONTRACTED SERVICES	01441200	530921	68,105	158,543	135,000	135,000	135,000	-	-
BUILDINGS - M & R SUPPLIES	01441200	543010	50,991	48,090	50,000	50,000	50,000	-	-
PARK & TREE SUPPLIES	01441200	546090	44,524	38,230	45,000	45,000	45,000	-	-
SCHL-OTHER GROUNDSKEEPING SUP	01441200	546091	51,553	71,986	70,000	70,000	70,000	-	-
OTHER EQUIPMENT	01441200	553900	2,766	11,635	8,000	8,000	8,000	-	-
<b>TOTAL EXPENSES</b>			<b>325,826</b>	<b>402,653</b>	<b>430,920</b>	<b>430,920</b>	<b>430,920</b>	-	-
<b>TOTAL DPW/PARK &amp; TREE</b>			<b>810,848</b>	<b>932,980</b>	<b>993,981</b>	<b>1,000,645</b>	<b>1,000,645</b>	-	-

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**DEPARTMENT: DEPARTMENT OF PUBLIC WORKS**

**FUNCTION: DPW - HIGHWAY**

**DEPT #: 422**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>ORG: 01442100</b>			<b>DPW/SNOW &amp; ICE - SALARIES</b>						
<b>SALARIES:</b>									
NON-SCHEDULED OVERTIME	01442100	513140	219,317	256,953	147,000	147,000	147,000	-	-
SPECIAL DETAILS	01442100	513250	1,034	2,016	3,000	3,000	3,000	-	-
<b>TOTAL PERSONAL SERVICES</b>			<b>220,351</b>	<b>258,969</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	-	-
<b>ORG: 01442200</b>			<b>DPW/SNOW &amp; ICE - EXPENSES</b>						
<b>EXPENSES:</b>									
EQUIPMENT RENTAL/LEASE	01442200	527030	386,973	460,219	375,000	375,000	375,000	-	-
GPS TRACKING	01442200	534020	15,144	16,225	15,500	15,500	15,500	-	-
GASOLINE	01442200	541010	44,113	41,981	40,000	40,000	40,000	-	-
FOOD - DEPARTMENTAL	01442200	549050	1,881	2,153	1,000	1,000	1,000	-	-
OTHER EQUIPMENT	01442200	553900	1,369	2,464	4,000	4,000	4,000	-	-
STREET SALT	01442200	554020	349,905	345,763	396,000	396,000	396,000	-	-
SAND & GRAVEL	01442200	554030	1,458	-	10,000	10,000	10,000	-	-
CHEMICALS	01442200	554035	10,736	7,553	12,000	12,000	12,000	-	-
<b>TOTAL EXPENSES</b>			<b>811,578</b>	<b>876,357</b>	<b>853,500</b>	<b>853,500</b>	<b>853,500</b>	-	-
<b>TOTAL DPW/SNOW &amp; ICE</b>			<b>1,031,929</b>	<b>1,135,327</b>	<b>1,003,500</b>	<b>1,003,500</b>	<b>1,003,500</b>	-	-

**DPW SNOW & ICE FY2020 BUDGET**  
**Snow and Ice Salaries**

<b>Org: 01442100 Salaries</b>		<b>updated</b>								
<b>Object</b>	<b>Description</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY2018 Actual</b>	<b>5 Year Average</b>	<b>3 year Average</b>	<b>FY 2019 budget</b>	<b>FY 20 Proposed Budget</b>
513140	Non-Scheduled Overtime	210,352	308,344	140,886	219,317	256,953	227,170	205,719	147,000	147,000
513250	Special Details	2,752	5,379	368	1,034	2,016	2,310	1,139	3,000	3,000
<b>Snow &amp; Ice Salaries:</b>		<b>213,104</b>	<b>313,723</b>	<b>141,254</b>	<b>220,351</b>	<b>258,969</b>	<b>229,480</b>	<b>206,858</b>	<b>150,000</b>	<b>150,000</b>

**SNOW & ICE EXPENSES**

<b>Org: 01442200 Expenses</b>										
<b>Object</b>	<b>Description</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY2018 Actual</b>	<b>5 Year Average</b>	<b>3 year Average</b>	<b>FY 2019 budget</b>	<b>FY 20 Proposed Budget</b>
527030	Equipment Rental/Lease	479,101	565,822	226,987	386,973	460,219	423,820	358,060	375,000	375,000
534020	telephone - gps	6,078	14,030	8,488	15,144	16,225	11,993	13,286	15,500	15,500
541010	Gasoline	40,146	61,504	22,362	44,113	41,981	42,021	36,152	40,000	40,000
549050	Food - Departmental	407	1,144	1,401	1,881	2,153	1,397	1,812	1,000	1,000
553900	Other Equipment	2,571	1,412	328	1,369	2,464	1,629	1,387	4,000	4,000
554020	Street Salt	434,300	457,644	307,536	349,905	345,763	379,029	334,401	396,000	396,000
554030	Sand & Gravel	1,647	2,804	-	1,458	-	1,182	486	10,000	10,000
554035	Chemicals	4,667	14,017	3,991	10,736	7,553	8,193	7,427	12,000	12,000
<b>Snow &amp; Ice Expenses:</b>		<b>968,917</b>	<b>1,118,377</b>	<b>571,093</b>	<b>811,578</b>	<b>876,357</b>	<b>869,265</b>	<b>753,010</b>	<b>853,500</b>	<b>853,500</b>

**SNOW & ICE FUND TOTAL**

	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY2018 Actual</b>	<b>5 Year Average</b>	<b>3 year Average</b>	<b>FY 2019 budget</b>	<b>FY 20 Proposed Budget</b>
<b>General Fund Salaries Subtotal:</b>	<b>213,104</b>	<b>313,723</b>	<b>141,254</b>	<b>220,351</b>	<b>258,969</b>	<b>229,480</b>	<b>206,858</b>	<b>150,000</b>	<b>150,000</b>
<b>General Fund Expenses Subtotal:</b>	<b>968,917</b>	<b>1,118,377</b>	<b>571,093</b>	<b>811,578</b>	<b>876,357</b>	<b>869,265</b>	<b>753,010</b>	<b>853,500</b>	<b>853,500</b>

<b>General Fund Total:</b>	<b>1,182,021</b>	<b>1,432,100</b>	<b>712,347</b>	<b>1,031,929</b>	<b>1,135,327</b>	<b>1,098,745</b>	<b>959,868</b>	<b>1,003,500</b>	<b>1,003,500</b>
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**DEPARTMENT: DEPARTMENT OF PUBLIC WORKS**

**FUNCTION: DPW - HIGHWAY**

**DEPT #: 422**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>ORG: 01443100</b>			<b>DPW/CENTRAL MOTORS - SALARIES</b>						
<b>SALARIES:</b>									
PERMANENT PERSONNEL	01443100	511620	174,455	179,595	186,582	189,751	189,751	-	-
NON-SCHEDULED OVERTIME	01443100	513140	1,002	413	8,000	8,000	8,000	-	-
ADDITIONAL ASSIGNED DUTIES	01443100	514060	-	-	700	700	700	-	-
<b>TOTAL PERSONAL SERVICES</b>			<b>175,456</b>	<b>180,008</b>	<b>195,282</b>	<b>198,451</b>	<b>198,451</b>	-	-
<b>ORG: 01443200</b>			<b>DPW/CENTRAL MOTORS - EXPENSES</b>						
<b>EXPENSES:</b>									
NON-PROFESSIONAL LICENSES	01443200	517060	996	996	1,500	1,500	1,500	-	-
TOOL ALLOWANCE	01443200	519060	1,200	1,200	1,200	1,200	1,200	-	-
VEHICLE MAINTENANCE	01443200	524020	22,253	31,682	40,000	40,000	40,000	-	-
EQUIPMENT MAINTENANCE	01443200	524030	-	573	-	-	-	-	-
COMMUNICATIONS EQUIPMENT MAINT	01443200	524060	2,481	3,266	4,500	4,500	4,500	-	-
UNIFORMS RENTAL	01443200	527060	3,606	3,912	4,000	4,000	4,000	-	-
GASOLINE	01443200	541010	151,502	150,391	230,000	230,000	230,000	-	-
UNIFORMS	01443200	542110	420	280	1,500	1,500	1,500	-	-
VEHICULAR PARTS & ACCESSORIES	01443200	548010	210,899	204,783	250,000	250,000	250,000	-	-
VEHICULAR TIRES & TUBES	01443200	548020	44,713	39,676	40,000	40,000	40,000	-	-
VEHICULAR LUBRICANTS	01443200	548030	7,075	5,547	15,000	15,000	15,000	-	-
OTHER VEHICULAR SUPPLIES	01443200	548090	12,168	11,643	10,000	10,000	10,000	-	-
OTHER EQUIPMENT	01443200	553900	4,314	5,109	6,000	6,000	6,000	-	-
OTHER PUBLIC WORKS SUPPLIES	01443200	554100	431	1,121	5,000	5,000	5,000	-	-
MEETINGS & CONFERENCES	01443200	571100	-	130	500	500	500	-	-
<b>TOTAL EXPENSES</b>			<b>462,058</b>	<b>460,310</b>	<b>609,200</b>	<b>609,200</b>	<b>609,200</b>	-	-
<b>TOTAL DPW/CENTRAL MOTORS</b>			<b>637,514</b>	<b>640,318</b>	<b>804,482</b>	<b>807,651</b>	<b>807,651</b>	-	-

**TOWN OF FRANKLIN**  
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**DEPARTMENT: DEPARTMENT OF PUBLIC WORKS**

**FUNCTION: DPW - HIGHWAY**

**DEPT #: 422**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>ORG: 01446100</b>			<b>DPW/RECYCLING - SALARIES</b>						
<b>SALARIES:</b>									
PART-TIME PERSONNEL	01446100	512050	43,795	56,633	57,000	61,000	61,000	-	-
<b>TOTAL PERSONAL SERVICES</b>			<b>43,795</b>	<b>56,633</b>	<b>57,000</b>	<b>61,000</b>	<b>61,000</b>	-	-
<b>ORG: 01446200</b>			<b>DPW/RECYCLING - EXPENSES</b>						
<b>EXPENSES:</b>									
OTHER PROFESSIONAL SERVICES	01446200	530900	41,092	59,238	53,500	67,500	67,500	-	-
CONTRACTED SERVICES	01446200	530920	7,650	9,329	10,000	10,000	10,000	-	-
TELEPHONE	01446200	534020	-	-	1,000	1,000	1,000	-	-
OTHER PUBLIC WORKS SUPPLIES	01446200	554100	2,281	9,934	14,000	15,000	15,000	-	-
<b>TOTAL EXPENSES</b>			<b>51,022</b>	<b>78,500</b>	<b>78,500</b>	<b>93,500</b>	<b>93,500</b>	-	-
<b>TOTAL DPW/RECYCLING</b>			<b>94,817</b>	<b>135,133</b>	<b>135,500</b>	<b>154,500</b>	<b>154,500</b>	-	-

**TOWN OF FRANKLIN**  
**FY2020 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

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**DEPARTMENT: DEPARTMENT OF PUBLIC WORKS**

**FUNCTION: DPW - HIGHWAY**

**DEPT #: 422**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>ORG: 01449100</b>			<b>DPW/ADMINISTRATION - SALARIES</b>						
<b>SALARIES:</b>									
DEPARTMENT HEAD	01449100	511010	117,267	123,179	126,319	135,263	135,263	-	-
ADMINISTRATIVE PERSONNEL	01449100	511520	46,092	56,252	66,328	66,699	66,699	-	-
PERMANENT PERSONNEL	01449100	511620	71,512	57,685	60,063	60,425	60,425	-	-
SEASONAL STAFF	01449100	512280	-	990	5,000	5,000	5,000	-	-
NON-SCHEDULED OVERTIME	01449100	513140	-	-	3,000	3,000	3,000	-	-
<b>TOTAL PERSONAL SERVICES</b>			<b>234,872</b>	<b>238,106</b>	<b>260,710</b>	<b>270,387</b>	<b>270,387</b>	-	-
<b>ORG: 01449200</b>			<b>DPW/ADMINISTRATION - EXPENSES</b>						
<b>EXPENSES:</b>									
EQUIPMENT MAINTENANCE	01449200	524030	3,113	720	4,000	4,000	4,000	-	-
EQUIPMENT RENTAL/LEASE	01449200	527030	-	-	2,100	2,100	2,100	-	-
CONSULTING SERVICES	01449200	530950	27,132	15,884	37,000	67,000	67,000	-	-
TELEPHONE	01449200	534020	7,748	8,365	6,000	6,000	6,000	-	-
ADVERTISING-GENERAL	01449200	534030	5,389	7,246	4,000	4,000	4,000	-	-
PRINTING SERVICES	01449200	534040	4,052	1,352	4,000	4,000	4,000	-	-
OFFICE SUPPLIES	01449200	542010	7,525	5,716	12,000	12,000	12,000	-	-
OFFICE EQUIPMENT	01449200	542080	14,778	9,474	20,000	20,000	20,000	-	-
OTHER EQUIPMENT	01449200	553900	1,421	120	2,000	2,000	2,000	-	-
MEETINGS & CONFERENCES	01449200	571100	5,124	6,795	8,000	8,000	8,000	-	-
<b>TOTAL EXPENSES</b>			<b>76,282</b>	<b>55,671</b>	<b>99,100</b>	<b>129,100</b>	<b>129,100</b>	-	-
<b>TOTAL DPW/ADMINISTRATION</b>			<b>311,153</b>	<b>293,777</b>	<b>359,810</b>	<b>399,487</b>	<b>399,487</b>	-	-
<b>TOTAL DEPARTMENT OF PUBLIC WORKS :</b>			<b>4,092,983</b>	<b>4,543,218</b>	<b>4,628,386</b>	<b>4,728,841</b>	<b>4,728,841</b>	-	-



**DPW GENERAL FUND FY 2020 BUDGET**

**HIGHWAY SALARIES**

<b>Org: 01440100 Salaries</b>								
<b>Object</b>	<b>Description</b>	<b>Details</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 YTD 11/29/18</b>	<b>FY 2020 Proposed Budget</b>	<b>Difference FY19 to FY20</b>
511010	Department Head	Wages for Department Head	31,831	32,883	33,707	12,864	35,622	1,915
511620	Permanant Personnel	Wages for Permanent Personnel	326,453	389,938	419,186	167,241	428,216	9,031
512040	Clericals/Helpers	Wages for Clericals or Helpers to support Permanent Personnel		-	2,000	-	2,000	-
513120	Scheduled Overtime	Wages for Scheduled Overtime		-	2,000	-	2,000	-
513140	Non-Scheduled Overtime	Wages for Non-Scheduled Overtime	35,774	31,679	55,500	18,279	55,500	-
513250	Special Details	Police Details for Construction Projects - Franklin Police	53,131	62,571	40,000	35,228	40,000	-
514060	Additional Assigned Duties	Additional Assigned Duties			1,200	-	1,200	-
514050	Education Incentive Pay	Education Incentive Pay Per Union Contract	1,000	1,832	1,000	611	2,000	1,000
<b>Highway Salaries Total:</b>			<b>448,188</b>	<b>518,903</b>	<b>554,592</b>	<b>234,222</b>	<b>566,538</b>	<b>11,946</b>

**HIGHWAY EXPENSES**

<b>Org: 01440200 Expenses</b>								
<b>Object</b>	<b>Description</b>	<b>Details</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 YTD 11/29/18</b>	<b>FY 2020 Proposed Budget</b>	<b>Difference FY19 to FY20</b>
513250	Special Details	Police Details - out of town police	-	5,817	5,000	984	5,000	-
517050	Professional Licenses	Staff Reimbursement for the Maint. of Professional Licenses	1,033	970	3,620	25	3,620	-
519050	Cleaning Allowance	Cleaning/Clothing Allowance	2,450	3,150	2,800	2,450	2,800	-
521010	Electricity	Electricity for Traffic Signals	15,750	14,534	20,000	4,188	20,000	-
524030	Equipment Maintenance	Traffic Light Repair and Maintenance	32,827	39,497	30,000	11,531	50,000	20,000
524090	Other Contractual Services	Sidewalk Maintenance, Guardrail Installation and Repair,	126,869	120,903	114,000	71,170	114,000	-
525060	Signs/Post Maintenance	Supplies for the Creation, Maintenance and Installation of Signs	23,107	36,868	35,000	18,513	35,000	-
527030	Equipment Rental /Lease	GPS Devices for Fleet	-	-	15,100	3,754	15,100	-
530300	Health/Medical Services	Federally Mandated Drug and Alcohol Testing		-	1,000	-	1,000	-
530700	Architects & Engineers	Drainage & Stormwater Design and Troubleshooting	6,000	11,325	10,000	-	10,000	-
530900	Other Professional Services	Materials Disposal, Roadside Vegetation Management Execution	26,432	30,291	30,000	5,159	30,000	-
530920	Contracted Services	Street Line Painting, Vegetation Mgmt Plan, Devel. & Permitting	113,081	93,932	117,000	100,164	117,000	-
542110	Uniforms	Safety Equipment	2,770	4,603	5,000	3,069	5,000	-
543010	Buildings - M & R Supplies	Gravel, Concrete, Stone, Brick, Etc.	45,831	67,656	57,000	47,195	57,000	-
543090	General Hardware/Tools	Hand Tools, General Hardware for Repair and Replacement	9,269	1,450	11,000	527	11,000	-
550010	Health/Medical Supplies	First Aid Supplies			-		-	-
553900	Other Equipment	Small Equip Purchases, Chainsaws, Walk Behind Mowers, Etc.	3,297	10,145	10,000	2,850	10,000	-
554010	Construction Materials	Constr. Mat'l's for Roadway and Drainage Repairs and Install.	62,068	52,572	70,000	35,875	70,000	-
554100	Other Public Works Supplies	Flags, Misc Supplies	9,184	9,455	10,000	775	10,000	-
571100	Meetings & Conferences	Safety and Training Classes, Seminars, Etc.	3,460	5,311	5,000	1,040	5,000	-
573010	Dues & Memberships	Mass Highway, NEWEA, Etc.	195	-	-	-	-	-
5875	Road Construction Maintenance	Materials and Labor to Improve Road Services	274,879	378,303	225,000	63,590	225,000	-
<b>Highway Expenses Total:</b>			<b>758,503</b>	<b>886,782</b>	<b>776,520</b>	<b>372,861</b>	<b>796,520</b>	<b>20,000</b>
<b>Total Highway:</b>			<b>1,206,691</b>	<b>1,405,684</b>	<b>1,331,112</b>	<b>607,083</b>	<b>1,363,058</b>	<b>31,946</b>

**GROUNDS SALARIES**

**Org: 01441100 Salaries**

**DPW GENERAL FUND FY 2020 BUDGET**

Object	Description	Details	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 YTD 11/29/18	FY 2020 Proposed Budget	Difference FY19 to FY20
511010	Department Head	Wages for Department Head	31,831	32,883	33,707	12,864	35,622	1,915
511620	Permanent Personnel	Wages for Permanent Personnel	363,917	403,927	433,004	173,888	437,753	4,749
512280	Seasonal Staff	Wages for Seasonal Employees	54,608	56,156	55,000	27,564	55,000	-
513140	Non-Scheduled Overtime	Wages for Non-Scheduled Overtime	33,917	35,726	40,000	18,791	40,000	-
514060	Additional Assigned Duties	Additional Assigned Duties	-	-	600	-	600	-
514050	Education Incentive Pay	Education Incentive Pay Per Union Contract	750	1,635	750	587	750	-
<b>Grounds Salaries Total:</b>			<b>485,022</b>	<b>530,327</b>	<b>563,061</b>	<b>233,694</b>	<b>569,725</b>	<b>6,664</b>

**GROUNDS EXPENSES**

Org: 01441200 Expenses								
Object	Description	Details	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 YTD 11/29/18	FY 2020 Proposed Budget	Difference FY19 to FY20
517050	Professional Licences	Staff Reimb. for the Maintenance of Professional Licenses	1,096	1,096	3,120	464	3,120	-
519050	Cleaning Allowance	Cleaning/Clothing Allowance	2,450	2,450	2,800	2,800	2,800	-
524015	Grounds Maintenance	Tree Maintenance for Trimming and Removal of Trees	63,092	54,974	75,000	54,600	75,000	-
524090	Other Contractual Services	Other Contractual Services	-	5,000	-	-	-	-
530920	Contracted Services	Field Maintenance	41,250	10,648	42,000	18,601	42,000	-
530921	Schl-Contracted Services	Contracted Services for School	68,105	158,543	135,000	36,478	135,000	-
543010	Buildings - M & R Supplies	Gravel, Loam, Lumber, Etc.	50,991	48,090	50,000	32,791	50,000	-
546090	Other Groundskeeping Supplies	Park and Tree Supplies	44,524	38,230	45,000	27,542	45,000	-
546091	Schl-Other Groundskeeping Supplies	Supplies Used in the Maintenance of Public School Grounds	51,553	71,986	70,000	17,281	70,000	-
553900	Other Equipment	Small Equipment Purchases	2,766	11,635	8,000	1,792	8,000	-
<b>Grounds Expenses Total:</b>			<b>325,826</b>	<b>402,653</b>	<b>430,920</b>	<b>192,348</b>	<b>430,920</b>	-
<b>Total Grounds:</b>			<b>810,848</b>	<b>932,980</b>	<b>993,981</b>	<b>426,042</b>	<b>1,000,645</b>	<b>6,664</b>

**SNOW & ICE SALARIES**

Org: 01442100 Salaries								
Object	Description	Details	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 YTD 11/29/18	FY 2020 Proposed Budget	Difference FY19 to FY20
513140	Non-Scheduled Overtime	Wages for Non-Scheduled Overtime	219,317	256,953	147,000	26,927	147,000	-
513250	Special Details	Police Details for Snow Removal Operations	1,034	2,016	3,000	-	3,000	-
<b>Snow &amp; Ice Salaries:</b>			<b>220,351</b>	<b>258,969</b>	<b>150,000</b>	<b>26,927</b>	<b>150,000</b>	-

**SNOW & ICE EXPENSES**

Org: 01442200 Expenses								
Object	Description	Details	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 YTD 11/29/18	FY 2020 Proposed Budget	Difference FY19 to FY20
527030	Equipment Rental/Lease	Private Contractors for Snow Removal Operations	386,973	460,219	375,000	70	375,000	-
534020	Telephone	GPS TRACKING	15,144	16,225	15,500	9,026	15,500	-
541010	Gasoline	Fuel for Vehicles During Snow Removal Operations	44,113	41,981	40,000	-	40,000	-
549050	Food - Departmental	Food and Supplies for Snow Removal Operations	1,881	2,153	1,000	326	1,000	-
553900	Other Equipment	Mailbox Reimbursements & Other	1,369	2,464	4,000	-	4,000	-

**DPW GENERAL FUND FY 2020 BUDGET**

554020	Street Salt	Deicing Salt	349,905	345,763	396,000		396,000	-
554030	Sand & Gravel	Sand for Traction, Mixed with Street Salt	1,458	-	10,000		10,000	-
554035	Chemicals	Calcium Chloride and Other Anti-Icing Supplies	10,736	7,553	12,000	1,824	12,000	-
<b>Snow &amp; Ice Expenses:</b>			<b>811,578</b>	<b>876,357</b>	<b>853,500</b>	<b>11,246</b>	<b>853,500</b>	<b>-</b>
<b>Total Snow &amp; Ice:</b>			<b>1,031,929</b>	<b>1,135,327</b>	<b>1,003,500</b>	<b>38,173</b>	<b>1,003,500</b>	<b>-</b>

**CENTRAL MOTORS SALARIES**

Org: 01443100 Salaries								
Object	Description	Details	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 YTD 11/29/18	FY 2020 Proposed Budget	Difference FY19 to FY20
511620	Permanent Personnel	Wages for Permanent Personnel	174,455	179,595	186,582	75,249	189,751	3,169
513140	Non-Scheduled Overtime	Wages for Non-Scheduled Overtime	1,002	413	8,000	434	8,000	-
514060	Additional Assigned Duties	Additional Assigned Duties			700	-	700	-
<b>Central Motors Salaries:</b>			<b>175,456</b>	<b>180,008</b>	<b>195,282</b>	<b>75,683</b>	<b>198,451</b>	<b>3,169</b>

**CENTRAL MOTORS EXPENSES**

Org: 01443200 Expenses								
Object	Description	Details	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 YTD 11/29/18	FY 2020 Proposed Budget	Difference FY19 to FY20
517060	Non-Professional Licenses	Non-Professional Licenses Per Union Contract	996	996	1,500	421	1,500	-
519060	Tool Allowance	Tool Allowance Per Union Contract	1,200	1,200	1,200	-	1,200	-
524020	Vehicle Maintenance	Contracted Services - Transmission Rebuilds, Etc.	22,253	32,254	40,000	-	40,000	-
524060	Communications Equip.Maint	Contracted Services - Service and Repair of Vehicular and Handheld Radios	2,481	3,266	4,500	1,016	4,500	-
527060	Uniforms Rental	Uniform Rental Per Union Contract	3,606	3,912	4,000	1,468	4,000	-
541010	Gasoline	Fuel - Gasoline & Diesel	151,502	150,391	230,000	57,375	230,000	-
542110	Uniforms	Safety Equipment - Vests, Boots, Goggle, Etc.	420	280	1,500	-	1,500	-
548010	Vehicular Parts & Accessories	Automotive Parts - Batteries, Brakes, Etc.	210,899	204,783	250,000	110,942	250,000	-
548020	Vehicular Tires & Tubes	Vehicle Tires, Tubes, Etc.	44,713	39,676	40,000	9,814	40,000	-
548030	Vehicular Lubricants	Lubricants, Etc.	7,075	5,547	15,000	104	15,000	-
548090	Other Vehicular Supplies	Nuts, Bolts, Hand Tools, Locks, Etc.	12,168	11,643	10,000	8,281	10,000	-
553900	Other Equipment	Small Equip - Wheel Balancer, Electrical System Analysis Tools, E	4,344	5,109	6,000	1,468	6,000	-
554100	Other Public Works Supplies	Welding Equipment - Oxyacetylene, Solder, Etc.	431	1,121	5,000	468	5,000	-
571100	Meetings & Conferences	Safety and Training Classes, Seminars, Etc.	-	130	500	-	500	-
<b>Central Motors Expenses:</b>			<b>462,088</b>	<b>460,310</b>	<b>609,200</b>	<b>191,356</b>	<b>609,200</b>	<b>-</b>
<b>Total Central Motors</b>			<b>637,544</b>	<b>640,318</b>	<b>804,482</b>	<b>267,038</b>	<b>807,651</b>	<b>3,169</b>

**ADMINISTRATION SALARIES**

Org: 01449100 Salaries								
Object	Description	Details	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 YTD 11/29/18	FY 2020 Proposed Budget	Difference FY19 to FY20
511010	Department Head	Wages for Department Head	117,267	123,179	126,319	55,210	135,263	8,943
511520	Administrative Personnel	Wages for Administrative Personnel	44,882	56,252	66,328	23,360	66,699	371
511620	Permanent Personnel	Wages for Permanent Personnel	71,512	57,685	60,063	23,893	60,425	361
513140	Non-Scheduled Overtime	Wages for Non-Scheduled Overtime			3,000		3,000	-
512280	Seasonal Help	Interns			5,000		5,000	-

**DPW GENERAL FUND FY 2020 BUDGET**

<b>Administration Salaries:</b>	234,872	238,106	260,711	102,464	270,386	9,675
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**ADMINISTRATION EXPENSES**

Org: 01449200 Expenses								
Object	Description	Details	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 YTD 11/29/18	FY 2020 Proposed Budget	Difference FY19 to FY20
524030	Equipment Maintenance	Equipment Maintenance and Repair	3,113	720	4,000	551	4,000	-
527030	Equipment Rental & Lease	GPS Devices for Fleet	-		2,100	520	2,100	-
530950	Consulting Services	Contracted Survey, Engineering Services & Landfill Monitoring	27,132	15,884	37,000	1,385	67,000	30,000
534020	Telephone	Telephone and Telecommunications	7,748	8,365	6,000	2,849	6,000	-
534030	Advertising-General	Public Notices	5,389	7,246	4,000	813	4,000	-
534040	Printing Services	Large Format Printing Services	4,052	1,352	4,000	628	4,000	-
542010	Office Supplies	Office Supplies	7,525	5,716	12,000	1,352	12,000	-
542080	Office Equipment	Software Purchase and Licensing, Printers, Etc.	14,778	9,474	20,000	8,337	20,000	-
553900	Other Equipment	Other Equipment	1,421	120	2,000	5,282	2,000	-
571100	Meetings & Conferences	Safety and Training Classes, Seminars, Etc.	5,124	6,795	8,000	2,567	8,000	-
<b>Administration Expenses:</b>			<b>76,282</b>	<b>55,671</b>	<b>99,100</b>	<b>24,283</b>	<b>129,100</b>	<b>30,000</b>
<b>Total Administration</b>			<b>311,153</b>	<b>293,777</b>	<b>359,811</b>	<b>126,746</b>	<b>399,486</b>	<b>39,675</b>

**BEAVER ST RECYCLING CENTER SALARIES**

Org: 01446100 Salaries								
Object	Description	Details	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 YTD 11/29/18	FY 2020 Proposed Budget	Difference FY19 to FY20
511520	Administrative Personnel	Wages for Administrative Personnel			-		-	-
512050	Part-Time Personnel	Part-Time Personnel to Operate Facility	43,795	56,633	57,000	22,613	61,000	4,000
<b>Beaver Street Recycling Center Salaries:</b>			<b>43,795</b>	<b>56,633</b>	<b>57,000</b>	<b>22,613</b>	<b>61,000</b>	<b>4,000</b>

**BEAVER ST RECYCLING CENTER EXPENSES**

Org: 01446200 Expenses								
Object	Description	Details	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 YTD 11/29/18	FY 2020 Proposed Budget	Difference FY19 to FY20
530900	Other Professional Services	Brush Grinding			16,000		16,000	-
		Leaf & Yard Waste Removal						-
		Single Stream			2,000		2,000	-
		Metal						-
		Asphalt, Brick & Concrete			1,500		1,500	-
		TVs & Electronics			15,000		22,000	7,000
		Fluorescent tubes & bulbs			3,000		3,000	-
		Rigid Plastic			2,000		7,000	5,000
		Tires			1,000		1,000	-
		Tubs, Toilets & Sinks			2,000		2,000	-
		Carpet, Mattresses & Box Springs			9,000		9,000	-
		Styrofoam			2,000		4,000	2,000
			Total, Other Professional Services		41,092	59,238	53,500	16,817
530920	Contracted Services	Household Hazardous Waste			10,000	-	10,000	-

**DPW GENERAL FUND FY 2020 BUDGET**

534020	Telephone	Telephone/Internet	-	-	1,000	-	1,000	-
		<i>Portable Toilet Rental &amp; Service</i>			1,000		1,000	-
		<i>Tools, Office Supplies, Electricity, Permit Stickers</i>			6,000		7,000	1,000
554100	Other Public Works Supplies	<i>Repairs / Maintenance</i>			7,000		7,000	-
		<b>Total, Other Public Works Supplies</b>	2,281	9,934	14,000	6,024	15,000	1,000
		<b>Beaver Street Recycling Center Expenses:</b>	<b>51,022</b>	<b>78,500</b>	<b>78,500</b>	<b>22,841</b>	<b>93,500</b>	<b>15,000</b>
		<b>Total Beaver Street Recycling:</b>	<b>94,817</b>	<b>135,133</b>	<b>135,500</b>	<b>45,454</b>	<b>154,500</b>	<b>19,000</b>

**DPW GENERAL FUND TOTAL**

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 YTD 11/29/18	FY 2020 Proposed Budget	Difference FY19 to FY20
<b>General Fund Salaries Subtotal:</b>	1,607,684	1,782,945	1,780,646	695,603	1,816,101	35,455
<b>General Fund Expenses Subtotal:</b>	2,485,299	2,760,273	2,847,740	814,934	2,912,740	65,000
<b>General Fund Total:</b>	<b>4,092,983</b>	<b>4,543,218</b>	<b>4,628,386</b>	<b>1,510,537</b>	<b>4,728,841</b>	<b>100,455</b>

fy 18 & fy 19 encumbrance payments \$ 59,483.38 \$ 53,606.30

**STREET LIGHT EXPENSES**

<b>Org: 01424200 Expenses</b>								
Object	Description	Details	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 YTD 11/29/18	FY 2020 Proposed Budget	Difference FY19 to FY20
521010	Electricity	Electricity for Street Lights	123,835	129,414	135,000	32,956	100,000	(35,000)
524030	Equipment Maint	Repair of Street Lights	16,089	38,282	30,000	10,014	35,000	5,000
524090	Other	Underground Excavation, Police Details and Misc.	2,189	3,595	10,000	-	-	(10,000)
		<b>Street Lights Expenses:</b>	<b>142,113</b>	<b>171,291</b>	<b>175,000</b>	<b>42,970</b>	<b>135,000</b>	<b>(40,000)</b>

		FY20 DPW General Fund Cost Center Summary						
Object	Highway	Grounds	Snow & Ice	Central Motors	Admin	Beaver St Recycling Center	General Fund Total	
511010	Department Head	35,622	35,622	-	-	135,263	206,507	
511520	Administrative Personnel	-	-	-	-	66,699	66,699	
511620	Wages, Permanent Personnel	428,216	437,753	-	189,751	60,425	1,116,145	
512040	Clericals/Helpers	2,000	-	-	-	-	2,000	
512050	P-T Custodians/Laborers/Intern	-	-	-	-	61,000	61,000	
512280	Seasonal	-	55,000	-	-	5,000	60,000	
513120	Scheduled Overtime	2,000	-	-	-	-	2,000	
513140	Non-Scheduled Overtime	55,500	40,000	147,000	8,000	3,000	253,500	
513250	Special Details	40,000	-	3,000	-	-	43,000	
514050	Education Incentive	2,000	750	-	-	-	2,750	
514060	Additional Assigned Duties	1,200	600	-	700	-	2,500	
	<b>Personnel Subtotal:</b>	<b>566,538</b>	<b>569,725</b>	<b>150,000</b>	<b>198,451</b>	<b>270,386</b>	<b>1,816,101</b>	
							-	
513250	Special Details	5,000	-	-	-	-	5,000	
517050	Professional Licenses	3,620	3,120	-	-	-	6,740	
517060	Non-Professional Licenses	-	-	-	1,500	-	1,500	
519050	Cleaning Allowance	2,800	2,800	-	-	-	5,600	
519060	Tool Allowance	-	-	-	1,200	-	1,200	
521010	Electricity	20,000	-	-	-	-	20,000	
523120	Natural Gas	-	-	-	-	-	-	
524010	Building Maintenance & Improv.	-	-	-	-	-	-	
524015	Grounds Maintenance	-	75,000	-	-	-	75,000	
524020	Vehicle Maint.-Motor	-	-	-	40,000	-	40,000	
524030	Equipment Maint.	50,000	-	-	-	4,000	54,000	
524060	Communications Equip. Maint.	-	-	-	4,500	-	4,500	
524090	Other Contractual Services	114,000	-	-	-	-	114,000	
525060	Signs/Post Maintenance	35,000	-	-	-	-	35,000	
527030	Equipment Rental/Lease	15,100	-	375,000	-	2,100	392,200	
527060	Uniform Rental	-	-	-	4,000	-	4,000	
530300	Health/Medical Services	1,000	-	-	-	-	1,000	
530700	Architects & Engineering	10,000	-	-	-	-	10,000	
530900	Other Professional Services	30,000	-	-	-	67,500	97,500	
530920	Contracted Services	117,000	42,000	-	-	10,000	169,000	
530921	Schl-Contracted Services	-	135,000	-	-	-	135,000	
530950	Consulting Services	-	-	-	-	67,000	67,000	
534020	Telephone	-	-	15,500	-	6,000	22,500	
534030	Advertising-General	-	-	-	-	4,000	4,000	
534040	Printing Services	-	-	-	-	4,000	4,000	
541010	Fuel - Motor Vehicle	-	-	40,000	230,000	-	270,000	
542010	Office Supplies	-	-	-	-	12,000	12,000	
542080	Office Equipment	-	-	-	-	20,000	20,000	
542110	Uniforms	5,000	-	-	1,500	-	6,500	
543010	Building - M & R Supplies.	57,000	50,000	-	-	-	107,000	
543040	Equip.-M&R Supplies	-	-	-	-	-	-	
543090	Gen. Hardware/Tools Sply.	11,000	-	-	-	-	11,000	
546090	Other Groundskeeping Supplies	-	45,000	-	-	-	45,000	
546091	Schl-Other Groundskeeping Sup	-	70,000	-	-	-	70,000	
548010	Vehicular Parts & Accessories	-	-	-	250,000	-	250,000	
548020	Vehicular Tires & Tubes	-	-	-	40,000	-	40,000	
548030	Vehicular Lubricants	-	-	-	15,000	-	15,000	
548090	Other Vehicular Supplies	-	-	-	10,000	-	10,000	
549050	Food - Departmental	-	94	1,000	-	-	1,000	

Object		Highway	Grounds	Snow & Ice	Central Motors	Admin	Beaver St Recycling Center	General Fund Total
550010	Health/Medical Supplies	-	-	-	-	-	-	-
553900	Other Equipment	10,000	8,000	4,000	6,000	2,000	-	30,000
554010	Construction Material	70,000	-	-	-	-	-	70,000
554020	Street Salt	-	-	396,000	-	-	-	396,000
554030	Winter Sand & Gravel	-	-	10,000	-	-	-	10,000
554035	Chemicals	-	-	12,000	-	-	-	12,000
554100	Other Public Works Supplies & Equip.	10,000	-	-	5,000	-	15,000	30,000
569100	Other Assessment	-	-	-	-	-	-	-
571100	Meetings & Conferences	5,000	-	-	500	8,000	-	13,500
587500	Road Construction Maint	225,000	-	-	-	-	-	225,000
<b>Expenses Subtotal:</b>		<b>796,520</b>	<b>430,920</b>	<b>853,500</b>	<b>609,200</b>	<b>129,100</b>	<b>93,500</b>	<b>2,912,740</b>
579030	Charles River Pollution Control District	-	-	-	-	-	-	-
	Debt	-	-	-	-	-	-	-
	OPEB							
<b>Assessments Subtotal:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses Total:</b>		<b>796,520</b>	<b>430,920</b>	<b>853,500</b>	<b>609,200</b>	<b>129,100</b>	<b>93,500</b>	<b>2,912,740</b>
<b>Total:</b>		<b>1,363,058</b>	<b>1,000,645</b>	<b>1,003,500</b>	<b>807,651</b>	<b>399,486</b>	<b>154,500</b>	<b>4,728,841</b>

**FY20 DPW Enterprise Funds Cost Center Summary**

		<b>FY20 DPW Enterprise Funds Cost Center Summary</b>			
<b>Object</b>		<b>Water</b>	<b>Sewer</b>	<b>Solid Waste</b>	<b>Enterprise Accounts Total</b>
511010	Department Head	184,045	167,106	24,789	375,940
511520	Administrative Personnel	134,376	98,044	39,266	271,686
511620	Wages, Permanent Personnel	730,269	347,886	20,142	1,098,297
512040	Clericals/Helpers	-	-	-	-
512050	P-T Custodians/Laborers/Intern	-	-	-	-
512280	Seasonal	70,000	12,000	-	82,000
513120	Scheduled Overtime	50,000	18,000	-	68,000
513140	Non-Scheduled Overtime	110,000	55,000	-	165,000
513250	Special Details	40,000	20,000	-	60,000
514050	Education Incentive	5,250	-	-	5,250
514060	Additional Assigned Duties	-	-	-	-
	<b>Personnel Subtotal:</b>	<b>1,323,941</b>	<b>718,036</b>	<b>84,196</b>	<b>2,126,173</b>
					3,942,273
513250	Special Details	5,000	5,000	-	10,000
517050	Professional Licenses	13,000	6,000	-	19,000
517060	Non-Professional Licenses	-	-	-	-
519050	Cleaning Allowance	3,500	1,750	-	5,250
519060	Tool Allowance	-	-	-	-
521010	Electricity	400,000	77,000	-	477,000
523120	Natural Gas	35,000	24,000	-	59,000
524010	Building Maintenance & Improv.	65,000	80,000	-	145,000
524015	Grounds Maintenance	-	-	-	-
524020	Vehicle Maint.-Motor	-	-	-	-
524030	Equipment Maint.	250,000	85,000	-	335,000
524060	Communications Equip. Maint.	-	-	-	-
524090	Other Contractual Services	60,000	80,000	795,000	935,000
525060	Signs/Post Maintenance	-	-	-	-
527030	Equipment Rental/Lease	21,000	-	-	21,000
527060	Uniform Rental	-	-	-	-
530300	Health/Medical Services	500	500	-	1,000
530700	Architects & Engineering	40,000	-	-	40,000
530900	Other Professional Services	60,000	15,000	-	75,000
530920	Contracted Services	195,000	-	1,332,582	1,527,582
530921	Schl-Contracted Services	-	-	-	-
530950	Consulting Services	50,000	10,000	-	60,000
534020	Telephone	5,000	2,000	-	7,000
534030	Advertising-General	1,000	-	-	1,000
534040	Printing Services	5,000	-	1,000	6,000
541010	Fuel - Motor Vehicle	-	-	-	-
542010	Office Supplies	5,000	-	-	5,000
542080	Office Equipment	2,000	-	-	2,000
542110	Uniforms	4,000	500	-	4,500
543010	Building - M & R Supplies.	150,000	10,000	-	160,000
543040	Equip.-M&R Supplies	8,000	-	-	8,000
543090	Gen. Hardware/Tools Sply.	40,000	20,000	-	60,000
546090	Other Groundskeeping Supplies	-	-	-	-
546091	Schl-Other Groundskeeping Sup	-	-	-	-
548010	Vehicular Parts & Accessories	-	-	-	-
548020	Vehicular Tires & Tubes	-	-	-	-
548030	Vehicular Lubricants	-	-	-	-
548090	Other Vehicular Supplies	-	-	-	-
549050	Food - Departmental	-	96	-	-



Object		Water	Sewer	Solid Waste	Enterprise Accounts Total	
550010	Health/Medical Supplies	2,000	-	-	2,000	
553900	Other Equipment	20,000	10,000	-	30,000	
554010	Construction Material	25,000	-	-	25,000	
554020	Street Salt	-	-	-	-	
554030	Winter Sand & Gravel	-	-	-	-	
554035	Chemicals	430,000	25,000	-	455,000	
554100	Other Public Works Supplies & Equip.	-	-	1,000	1,000	
569100	Other Assessment	24,500	-	-	24,500	
571100	Meetings & Conferences	10,000	2,000	1,000	13,000	
587500	Road Construction Maint	140,000	-	-	140,000	
	<b>Expenses Subtotal:</b>	<b>2,069,500</b>	<b>453,750</b>	<b>2,130,582</b>	<b>4,653,832</b>	
579030	Charles River Pollution Control District	-	3,645,250	-	3,645,250	
	Debt	1,959,741	353,796	-	2,313,537	
	OPEB	16,000	6,000	-	22,000	
	<b>Assessments Subtotal:</b>	<b>1,975,741</b>	<b>4,005,046</b>	<b>-</b>	<b>5,980,787</b>	
	<b>Expenses Total:</b>	<b>4,045,241</b>	<b>4,458,796</b>	<b>2,130,582</b>	<b>10,634,619</b>	13,547,359
	<b>Total:</b>	<b>5,369,182</b>	<b>5,176,832</b>	<b>2,214,778</b>	<b>12,760,792</b>	17,489,632

DPW Wages and other Personnel Costs - FY2020											
Name	Position	Pay Schedule	# employees 6/30/18	Hire Date	Budgeted Salary FY2019	Step	rate as of 6/30/18	pay rate as of 7/1/19	Hours Per Week	Weeks Per Year	FY 2020 Budget Est.
<b>Department Head</b>											
Brutus Cantoreggi	Director of Public Works	G-20	1	12/5/05	139,050	Salaried	145,000	\$ 69.71	40	52.4	146,115
Michael Maglio	Town Engineer	G-19	1	7/1/13	105,060	Salaried	115,000	\$ 55.29	40	52.4	115,885
Deacon Perrotta	Deputy Director of Operations	G-19	1	10/4/10	109,180	Salaried	116,000	\$ 55.77	40	52.4	116,892
Laurie Ruzsala	Water/Sewer Superintendent	G-17	1	10/22/12	94,760	Salaried	101,000	\$ 48.56	40	52.4	101,777
Carlos Rebelo	Highway/Grounds Superintendent	G-16	1	5/4/09	96,305	Salaried	101,000	\$ 48.56	40	52.4	101,777
			<b>5.0</b>		<b>544,355</b>						<b>582,447</b>
<b>Administrative Personnel</b>											
Jason Mello	Assistant Town Engineer	G-17	1	4/29/13	81,370	Salaried	\$ 90,500	\$ 43.51	40	52.4	91,196
Kathy Mooradd	Budget & Admin Manager	G-12	1	6/16/14	71,070	Salaried	\$ 73,500	\$ 40.38	35	52.4	74,065
Warren Groth	Engineering Assistant	G-14	1	10/10/89	67,314	Hourly	34.00	\$ 34.00	40	52.4	71,264
Kate Sjoberg	GIS Administrator	G-14	1	2/11/13	75,190	Salaried	52,000	\$ 40.00	40	52.4	70,000
Chris White	Solid Waste Coordinator	G-13	1	12/1/08	25,441	Hourly	32.00	\$ 32.00	19	52.4	31,859
			<b>5</b>		<b>320,385</b>						<b>338,385</b>
<b>Permanent Personnel Admin</b>											
Paula Juarez	Water/Sewer/Trash Clerk	clk2	1	6/7/93	46,884	7	25.76	25.76	35	52.4	47,244
R Szczepanowski	Payroll Clerk	clk2	1	10/15/18	46,884	1 to 2	19.16	20.11	35	52.4	36,882
Lynne Marchand	Trash/ Purchasing/ DPW Clk	clk2	1	9/19/88	46,884	7	25.76	25.76	35	52.4	47,244
Cindy Elz	Exec Secty - PT	PT	1	12/21/15	17,300		25.50	25.50	19	52.4	25,388
Bill Weners	Construction Inspector	G-11	1	12/26/01	59,195		29.45	29.45	40	52.4	61,727
Pamela Vickery	Water/Sewer/Purch/ DPW Clk	clk2	1	10/17/15	42,260	5 to 6	23.22	24.35	35	52.4	44,658
			<b>6.0</b>		<b>259,406</b>						<b>263,142</b>
<b>Permanent Personnel Water</b>											
Dave Allard	Working General Foreman	L-7	1	7/1/86	65,665	5	31.57	31.57	40	52.4	66,171
Steve Carlucci	Crew Leader	L-5	1	8/21/94	59,387	5	28.55	28.55	40	52.4	59,841
J P MacNeil	Water Pump Station Operator	L-5	1	4/3/01	59,387	5	28.55	28.55	40	52.4	59,841
Steve Nunnery	Water Pump Station Operator	L-5	1	3/1/10	59,387	5	28.55	28.55	40	52.4	59,841
Jacob Standley	Water Maintenance Worker	L-4	1	10/24/11	57,159	5	27.48	27.48	40	52.4	57,598
TBD -New Position	Water Maintenance Worker	L-4	1					27.48	40	52.4	57,598
J Simons	Water Maintenance Worker	L-3	1	10/27/98	55,060	5	26.47	26.47	40	52.4	55,481
Michael Ciallella	Water Maintenance Worker	L-3	1	12/29/14	51,268	6 to 7	24.65	25.39	40	52.4	53,217
Kevin Parslow	Heavy Motor Equip Operator	L-3	1	8/14/17	51,268	2 to 3	21.90	22.56	40	52.4	47,286
BJ Santo Domingo	Water Maintenance Worker	L-3	1	11/18/13	52,810	7	25.39	25.39	40	52.4	53,217
TBD	Water Maintenance Worker	L-3	1	8/7/17	45,569	2 to 3	21.90	22.56	40	52.4	47,286
			<b>11.0</b>		<b>556,960</b>						<b>617,377</b>
<b>Permanent Personnel Sewer</b>											
Tom Grundstrom	Working General Foreperson	L-7	1	1/2/96	65,665	5	31.57	31.57	40	52.4	66,171
Loretto Gobbi	Motor Equipment Operator	L-3	1	8/15/17	51,268	2 to 3	21.90	22.56	40	52.4	47,286
Pete Freitas	Motor Equipment Operator	L-3 or L4 ooc	1	1/17/06	55,060	5	26.47	26.47	40	52.4	55,481
Scott Smith	Motor Equipment Operator	L3 or L4 ooc	1	4/19/93	57,159	5	27.48	27.48	40	52.4	57,598
Scott Matthews	Motor Equipment Operator	L-3	1	1/13/15	49,768	5 to 6	23.93	24.65	40	52.4	51,666
			<b>5.0</b>		<b>278,919</b>						<b>278,202</b>
<b>Permanent Personnel Highway</b>											
Pat Farrell	Working General Foreman	L-7	1	8/17/94	65,665	5	31.57	31.57	40	52.4	66,171
Tony Brunetta	Crew Leader	L-5	1	10/24/11	59,387	5	28.55	28.55	40	52.4	59,841
Mike Cistenelli	Heavy Motor Equip Operator	L-3	1	8/12/02	55,060	5	26.47	26.47	40	52.4	55,481
TBD	Heavy Motor Equip Operator	L-3	1	8/18/14	51,268	6 to 7	24.65	25.39	40	52.4	53,217
John Pucel	Heavy Motor Equip Operator	L-3	1	11/3/15	48,333	4 to 5	23.23	23.93	40	52.4	50,157
Jason Stearns	Heavy Motor Equip Operator	L-3	1	10/15/15	48,333	4 to 5	23.23	23.93	40	52.4	50,157

DPW Wages and other Personnel Costs - FY2020												
Name	Position	Pay Schedule	# employees 6/30/18	Hire Date	Budgeted Salary FY2019	Step	rate as of 6/30/18	pay rate as of 7/1/19	Hours Per Week	Weeks Per Year	FY 2020 Budget Est.	
James Henchy	Heavy Motor Equip Operator	L-3	1	8/15/17	45,573	2 to 3	21.90	22.56	40	52.4	47,289	
Colton Leighton	Heavy Motor Equip Operator	L-3	1	8/14/17	45,569	1 to 2	21.26	21.90	40	52.4	45,902	
			<b>8.0</b>		<b>419,186</b>						<b>428,216</b>	
<b>Permanent Personnel Grounds</b>												
Steve D'Angelo	Working General Foreman	L-7	1	10/28/98	65,665	5	31.57	31.57	40	52.4	66,171	
Derek Adams	Crew Leader	L-5	1	10/24/11	59,387	5	28.55	28.55	40	52.4	59,841	
Rob Costanza	Heavy Motor Equip Operator	L-3	1	1/17/95	55,060	5	26.47	26.47	40	52.4	55,481	
Steve Rozak	Heavy Motor Equip Operator	L-1	1	12/5/03	51,118	5	24.57	24.57	40	52.4	51,499	
John Bedoya	Heavy Motor Equip Operator	L-3	1	3/16/00	55,060	5	26.47	26.47	40	52.4	55,481	
Nathan MacDonald	Heavy Motor Equip Operator	L-3	1	7/28/15	48,333	4 to 5	23.23	23.93	40	52.4	50,157	
Kevin Shannon	Heavy Motor Equip Operator	L-3	1	12/16/13	52,810	6 to 7	25.39	25.39	40	52.4	53,217	
Robert Neale	Heavy Motor Equip Operator	L-3	1	8/15/17	45,573	1 to 2	21.26	21.90	40	52.4	45,906	
			<b>8.0</b>		<b>433,004</b>						<b>437,753</b>	
<b>Permanent Personnel Central Motors</b>												
Dennis Carter	Working General Foreman	L-7	1	10/25/04	65,665	5	31.57	31.57	40	52.4	66,171	
Stephen Frieberg	Motor Equipment Repair	L-6	1	9/8/14	57,673	6 to 7	27.73	28.56	40	52.4	59,862	
Tom Trinqu	Motor Equipment Repair	L-6	1	3/26/07	63,244	5	30.40	30.40	40	52.4	63,718	
			<b>3.0</b>		<b>186,582</b>						<b>189,751</b>	
<b>Total Wages:</b>					<b>2,998,796</b>						<b>3,135,273</b>	
											<b>136,477</b>	
											<b>4.55%</b>	
<b>Other Personnel Costs</b>					<b>FY 2019 Budget</b>						<b>FY 2020 Budget</b>	
	512040 Clericals/Helpers				2,000						2,000	
	512280 Seasonal Staff				142,000						142,000	
	513120 Scheduled Overtime				70,000						70,000	
	513140 Non-Scheduled Overtime				418,500						418,500	
	513250 Special Details				103,000						103,000	
	514060 Additional Assigned Duties				2,500						2,500	
	512050 Part-Time Personnel				57,000						61,000	
	514050 Education Incentive Pay				6,025						8,000	
	<b>Other Personnel Costs:</b>				<b>801,025</b>						<b>807,000</b>	
<b>Personnell Budget FY 2019 All Funds:</b>					<b>All \$ 3,799,821</b>	<b>Personnell Budget FY 2020 All Funds</b>					<b>\$ 3,942,273</b>	
											diff	142,452
											% incr	3.75%
												-
												\$3,631,998
												\$ 167,823
												Does it tie to last years budget??
												use 52.0 weeks for hourly per susan
												0% raises.
												% incr 3.75%
												check these assumptions and update as needed
												142,452
<b>FY 2019 - Personnel Budget Summary</b>												0.037489
<b>All Funds</b>		Wages			<b>2,998,796</b>							
		Other Personnel Costs			<b>801,025</b>							
											<b>99</b>	

DPW Wages and other Personnel Costs - FY2020											
Name	Position	Pay Schedule	# employees 6/30/18	Hire Date	Budgeted Salary FY2019	Step	rate as of 6/30/18	pay rate as of 7/1/19	Hours Per Week	Weeks Per Year	FY 2020 Budget Est.
<b>Total</b>			<b>3,799,821</b>								
<b>FY 2020- Personnel Budget Summary by Department</b>					Cost Center	Ties out?	Budget Detail	Ties out?			
<b>Highway</b>	Wages		\$ 463,838								
	Other Personnel Costs		\$ 102,700								
	<b>Total</b>		<b>\$ 566,538</b>		566,538	-	566,538	-			
<b>Grounds</b>	Wages		\$ 473,375								
	Other Personnel Costs		\$ 96,350								
	<b>Total</b>		<b>\$ 569,725</b>		569,725	-	569,725	-			
<b>Central Motors</b>	Wages		\$ 189,751								
	Other Personnel Costs		\$ 8,700								
	<b>Total</b>		<b>\$ 198,451</b>		198,451	-	198,451	-			
<b>Administration</b>	Wages		\$ 262,386								
	Other Personnel Costs		\$ 8,000								
	<b>Total</b>		<b>\$ 270,386</b>		270,386	-	270,386	-			
<b>Recycling (Beaver Slough)</b>	Wages		\$ -								
	Other Personnel Costs		\$ 61,000								
	<b>Total</b>		<b>\$ 61,000</b>		61,000	-	61,000	-			
<b>Snow &amp; Ice</b>	Wages		\$ -								
	Other Personnel Costs		\$ 150,000								
	<b>Total</b>		<b>\$ 150,000</b>		150,000	-	150,000	-			
<b>Water Fund</b>	Wages		\$ 1,048,691								
	Other Personnel Costs		\$ 275,250								
	<b>Total</b>		<b>\$ 1,323,941</b>		1,323,941	-	1,323,941	-			
<b>Sewer Fund</b>	Wages		\$ 613,036								
	Other Personnel Costs		\$ 105,000								
	<b>Total</b>		<b>\$ 718,036</b>		718,036	-	718,036	-			
<b>Solid Waste Fund</b>	Wages		\$ 84,196								
	Other Personnel Costs		\$ -								
	<b>Total</b>		<b>\$ 84,196</b>		84,196	-	84,196	-			
<b>Total DPW</b>	Wages		\$ 3,135,273	3,106,474.23							
	Other Personnel Costs		\$ 807,000	\$ 807,000							

**TOWN OF FRANKLIN**  
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**DEPARTMENT: STREET LIGHTING**

**FUNCTION: DPW - HIGHWAY**

**DEPT #: 424**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>ORG: 01424200</b>			<b>STREET LIGHTING</b>						
<b>EXPENSES:</b>									
ELECTRICITY	01424200	521010	123,835	129,414	135,000	95,000	95,000	-	-
EQUIPMENT MAINTENANCE	01424200	524030	16,089	38,282	30,000	30,000	30,000	-	-
OTHER CONTRACTUAL SERVICES	01424200	524090	2,189	3,595	10,000	10,000	10,000	-	-
<b>TOTAL EXPENSES</b>			<b>142,113</b>	<b>171,291</b>	<b>175,000</b>	<b>135,000</b>	<b>135,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL STREET LIGHTING :</b>			<b>142,113</b>	<b>171,291</b>	<b>175,000</b>	<b>135,000</b>	<b>135,000</b>	<b>-</b>	<b>-</b>

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**DEPARTMENT: BOARD OF HEALTH**

**FUNCTION: HUMAN SERVICES**

**DEPT #: 510**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>SALARIES:</b>									
DEPARTMENT HEAD	01510100	511010	88,701	91,443	93,730	120,996	120,996	-	-
ADMINISTRATIVE PERSONNEL	01510100	511520	83,076	63,308	64,890	66,004	66,004	-	-
PART-TIME SUPPORT STAFF	01510100	512040	13,573	31,030	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>			<b>185,350</b>	<b>185,781</b>	<b>158,620</b>	<b>187,000</b>	<b>187,000</b>	-	-
<b>EXPENSES:</b>									
VEHICLE ALLOWANCE	01510200	519090	-	78	300	300	300	-	-
OTHER CONTRACTUAL SERVICES	01510200	524090	-	2,992	25,000	25,000	25,000	-	-
OTHER PROFESSIONAL SERVICES	01510200	530900	360	320	500	500	500	-	-
ADVERTISING-GENERAL	01510200	534030	-	103	200	200	200	-	-
OFFICE SUPPLIES	01510200	542010	1,653	226	1,200	1,200	1,200	-	-
OFFICE EQUIPMENT	01510200	542080	-	-	100	100	100	-	-
HEALTH/MEDICAL SUPPLIES	01510200	550010	-	-	100	100	100	-	-
MEETINGS & CONFERENCES	01510200	571100	260	195	1,500	1,500	1,500	-	-
DUES AND MEMBERSHIPS	01510200	573010	336	336	350	350	350	-	-
<b>TOTAL EXPENSES</b>			<b>2,609</b>	<b>4,250</b>	<b>29,250</b>	<b>29,250</b>	<b>29,250</b>	-	-
<b>TOTAL BOARD OF HEALTH :</b>			<b>187,958</b>	<b>190,031</b>	<b>187,870</b>	<b>216,250</b>	<b>216,250</b>	-	-

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**DEPARTMENT: PUBLIC HEALTH SERVICES**

**FUNCTION: HUMAN SERVICES**

**DEPT #: 525**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>EXPENSES:</b>									
OTHER PROFESSIONAL SERVICES	01525200	530900	20,000	20,000	20,000	20,000	20,000	-	-
<b>TOTAL EXPENSES</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	-	-
<b>TOTAL PUBLIC HEALTH SERVICES :</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	-	-

FUNCTION	DEPARTMENT	ACTIVITY	DEPT. NO.	FISCAL YEAR	
<b>HUMAN SERVICES</b>	<b>HEALTH</b>		<b>510</b>	<b>FY: 2020</b>	
NAME	EMPLOYMENT DATE	SCHEDULE/ GRADE	STEP	7/1/2018	EFFECTIVE DATE: 7/1/19
David McKearney	10/04/04	G17		\$ 97,000.00	\$ 97,746.00
Virginia McNeil	08/07/95	G12		\$ 65,500.00	\$ 66,004.00
Health Agent hire date	01/28/10				
New Director					\$ 23,250.00



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**DEPARTMENT: COUNCIL ON AGING**

**FUNCTION: HUMAN SERVICES**

**DEPT #: 541**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>SALARIES:</b>									
ADMINISTRATIVE PERSONNEL	01541100	511520	141,212	142,910	153,720	156,538	156,538	-	-
PART-TIME SUPPORT STAFF	01541100	512040	37,400	37,997	50,480	53,302	53,302	-	-
<b>TOTAL PERSONAL SERVICES</b>			<b>178,613</b>	<b>180,907</b>	<b>204,200</b>	<b>209,840</b>	<b>209,840</b>	-	-
<b>EXPENSES:</b>									
POSTAGE	01541200	534010	461	840	1,050	1,050	1,050	-	-
PRINTING SERVICES	01541200	534040	557	980	1,000	1,000	1,000	-	-
OFFICE SUPPLIES	01541200	542010	2,164	3,099	3,000	3,000	3,000	-	-
DUES AND MEMBERSHIPS	01541200	573010	792	800	880	880	880	-	-
<b>TOTAL EXPENSES</b>			<b>3,974</b>	<b>5,719</b>	<b>5,930</b>	<b>5,930</b>	<b>5,930</b>	-	-
<b>TOTAL COUNCIL ON AGING :</b>			<b>182,586</b>	<b>186,626</b>	<b>210,130</b>	<b>215,770</b>	<b>215,770</b>	-	-

<b>COA FUNDING FY'20</b>			<b>FY19</b>	<b>HRS</b>		<b>PAYROLL</b>	
<b>NAME</b>	<b>FUNDING SOURCES/</b>	<b>JOB</b>	<b>RATE</b>	<b>/WK</b>	<b>ANNUAL</b>	<b>SPLIT</b>	<b>ACCOUNT. #'s</b>
Karen Alves	<b>Town</b>	Director	85,000	35	85,000		1541100510000
Susan Barbour	<b>Town</b>	Program Coordinator	24.25	35	44,475		1541100510000
Claire Lewis	<b>Town</b>	Office Assistant III	19.00	19	18,050		1541100510000
Gloria Gelineau	<b>Town</b>	Office Assistant III	\$18.65	18.5	17,251		1541100510000
Erin Rogers	<b>Town</b>	Social Svc. Coord.	24.00	21	26,410		1541100510000
Trish Collatos	<b>Town</b>	Wellness RN	36.00	10	18,000		1541100512040
Maggie Gundersen	<b>EOEA Grant</b>	Social Svc. Coord.	21.00	25	27,510	83%	26541255510000
	<b>MWHF Grant</b>		21.00	5	5,502	17%	
Paul Ledwith	<b>EOEA Grant</b>	Grill Cook	21.00	18	19,807	51%	26541255510000
	<b>Donation Revl'g Fund</b>		21.00	17	18,707	49%	29541653510000
Carol Adiletto	<b>SDP Revolving Fund</b>	SDP Coordinator	26.00	24	32,698		28541652510000
Donna Haynes	<b>SDP Revolving Fund</b>	SDP Coordinator	25.00	14	17,500		28541652510000
Karen Calabrese	<b>SDP Revolving Fund</b>	SDP Assistant	15.00	16	12,000		28541652510000
Camille Rubino	<b>EOEA Grant</b>	Respite Supervisor	16.61	8	6,644		26541255510000
Jeanette Thornhill	<b>Respite Revolving</b>	Respite Companion	12.50	10	6,250		28541655510000
Susan LaRosa	<b>Respite Revolving</b>	Respite Companion	13.00	10	6,500		28541655510000
Joe Luccetti	<b>Transp. Revl'g Fund</b>	Bus Driver	20.00	varies			29541650510000
Lorraine Rojee	<b>Transp. Rev'g Fund</b>	Bus Driver	20.60	varies			29541650510000
Florence Simmler	<b>EOEA Grant</b>	Sub. Cook	12.00	varies	12.75*		26541255510000
					* min wage increase		

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**DEPARTMENT: VETERANS SERVICES**

**FUNCTION: HUMAN SERVICES**

**DEPT #: 543**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>EXPENSES:</b>									
OTHER CONTRACTUAL SERVICES	01543200	524090	38,949	42,000	43,200	44,700	44,700	-	-
OFFICE SUPPLIES	01543200	542010	597	631	1,000	750	750	-	-
<b>TOTAL EXPENSES</b>			<b>39,546</b>	<b>42,631</b>	<b>44,200</b>	<b>45,450</b>	<b>45,450</b>	-	-
<b>EXPENSES:</b>									
ORDINARY BENEFITS	01543600	577010	207,176	170,358	200,000	185,000	185,000	-	-
<b>TOTAL VETERANS SERVICES</b>			<b>207,176</b>	<b>170,358</b>	<b>200,000</b>	<b>185,000</b>	<b>185,000</b>	-	-
<b>TOTAL VETERANS SERVICES :</b>			<b>246,722</b>	<b>212,989</b>	<b>244,200</b>	<b>230,450</b>	<b>230,450</b>	-	-

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**DEPARTMENT: LIBRARY**

**FUNCTION: CULTURE & RECREATION**

**DEPT #: 610**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>SALARIES:</b>									
DEPARTMENT HEAD	01610100	511010	94,932	97,482	99,910	100,687	100,687	-	-
STAFF LIBRARIANS	01610100	511460	254,242	294,880	401,810	395,615	395,615	-	-
ADMINISTRATIVE PERSONNEL	01610100	511520	62,897	65,797	66,950	67,473	67,473	-	-
PART-TIME SUPPORT STAFF	01610100	512040	1,025	229	-	-	-	-	-
SEASONAL STAFF	01610100	512280	1,701	3,475	12,000	12,000	12,000	-	-
SCHEDULED OVERTIME	01610100	513120	6,980	5,627	19,630	21,835	21,835	-	-
VACATION COVERAGE	01610100	513210	7,676	5,542	9,000	9,000	9,000	-	-
ILLNESS COVERAGE	01610100	513220	1,136	1,125	5,500	5,500	5,500	-	-
EDUCATION INCENTIVE PAY	01610100	514050	4,482	4,331	6,750	7,818	7,818	-	-
<b>TOTAL PERSONAL SERVICES</b>			<b>435,071</b>	<b>478,487</b>	<b>621,550</b>	<b>619,928</b>	<b>619,928</b>	-	-
<b>EXPENSES:</b>									
TUITION REIMBURSEMENT	01610200	517040	199	-	1,000	3,000	3,000	-	-
EQUIPMENT MAINTENANCE	01610200	524030	-	-	4,000	7,000	7,000	-	-
OTHER CONTRACTUAL SERVICES	01610200	524090	49,179	49,846	52,000	52,000	52,000	-	-
TELEPHONE	01610200	534020	1,106	2,198	3,800	3,800	3,800	-	-
PRINTING SERVICES	01610200	534040	3,476	1,246	2,000	4,000	4,000	-	-
OFFICE SUPPLIES	01610200	542010	4,694	6,758	6,000	6,622	6,622	-	-
OFFICE EQUIPMENT	01610200	542080	-	995	-	-	-	-	-
BOOKS AND PUBLICATIONS	01610200	555010	160,271	170,722	282,650	282,650	282,650	-	-
OTHER LIBRARY SUPPLIES	01610200	555190	15,080	21,824	25,000	30,000	30,000	-	-
MEETINGS & CONFERENCES	01610200	571100	851	655	1,000	3,000	3,000	-	-
<b>TOTAL EXPENSES</b>			<b>234,856</b>	<b>254,243</b>	<b>377,450</b>	<b>392,072</b>	<b>392,072</b>	-	-
<b>TOTAL LIBRARY :</b>			<b>669,927</b>	<b>732,730</b>	<b>999,000</b>	<b>1,012,000</b>	<b>1,012,000</b>	-	-

The Franklin Public Library - Personnel Budget Worksheet								
FUNCTION	DEPARTMENT							
Culture & Recreation	Library							
SCHEDULE/ GRADE	Position	Rate	Amt	Hours	FY2020			
		Hrs/Wk	BUDGET	Hrs/Wk	Rate		Amt (26.2 Wks)	
		FY 19	FY 19 Rate	FY 19	FY 20	FY 20 Rate	BUDGET	
							FY20	
1	Library Director	35.00	54.90	99,910	35.00	54.90	100,687	
1	Assistant Director	35.00	36.79	66,950	35.00	36.79	67,473	
1	Reference Dept Head	35.00	31.48	57,294	35.00	31.48	57,734	
1	Youth Services Librarian	35.00	28.56	51,979	35.00	28.56	52,379	
1	Library Assistant	35.00	22.99	41,842	35.00	22.99	42,164	
1	Library Assistant	35.00	22.99	41,841	35.00	22.99	42,164	
1	Library Assistant	35.00	22.99	41,842	35.00	22.99	42,164	
1	Assist. Youth Services	19.00	20.83	20,580	19.00	20.83	19,789	
1	Assist. Youth Services	19.00	20.83	20,580	19.00	20.83	19,789	
1	Library Assistant	19.00	20.14	19,895	19.00	20.14	19,133	
1	Library Assistant	19.00	17.90	17,685	19.00	17.90	17,005	
1	Library Assistant	19.00	17.21	17,003	19.00	17.21	16,350	
1	Library Assistant	19.00	17.21	17,005	19.00	17.21	16,350	
1	Library Assistant	19.00	17.90	17,685	19.00	17.90	17,005	
1	Library Assistant	19.00	17.21	17,005	19.00	17.21	16,350	
1	Library Assistant	15.00	22.99	17,932	15.00	22.99	17,243	
<b>16</b>				567,028			<b>563,775</b>	
	Educational Incentive			6,818			7,818	
	Seasonal Pages			12,000			12,000	
	Overtime			2,000			2,000	
	Vacational Replacement			9,000			9,000	
	Sickness Replacement			5,500			5,500	
	<b>Total</b>	-		35,318			<b>36,318</b>	
				602,346			<b>600,093</b>	
2. Sunday Hours (Oct-May )						<i>New Rate</i>		
		<i>Number of sundays</i>	<b>1.50</b>		36	1.50		
1	Reference Dept Head	3.50	<b>47.22</b>	<b>6,044</b>	4.00	47.22	6,800	
1	Library Assistant	3.50	<b>34.48</b>	<b>3,862</b>	3.50	34.49	4,345	
1	Library Assistant	3.50	<b>34.48</b>	<b>3,862</b>	3.50	34.49	4,345	
1	Library Assistant	3.50	<b>34.48</b>	<b>3,862</b>	3.50	34.49	4,345	
				<b>17,630</b>			<b>19,835</b>	
	<b>Grand Total</b>			621,550			<b>619,928</b>	

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**DEPARTMENT: RECREATION**

**FUNCTION: CULTURE & RECREATION**

**DEPT #: 630**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>SALARIES:</b>									
DEPARTMENT HEAD	01630100	511010	85,445	87,440	89,610	89,610	89,610	-	-
ADMINISTRATIVE PERSONNEL	01630100	511520	51,870	46,367	56,650	56,650	56,650	-	-
OTHER CLERICAL SUPPORT	01630100	511580	10,617	13,920	18,800	18,800	18,800	-	-
SEASONAL STAFF	01630100	512280	133,149	127,712	143,990	135,000	135,000	-	-
<b>TOTAL PERSONAL SERVICES</b>			<b>281,080</b>	<b>275,439</b>	<b>309,050</b>	<b>300,060</b>	<b>300,060</b>	-	-
<b>EXPENSES:</b>									
VEHICLE ALLOWANCE	01630200	519090	1,200	1,200	1,200	-	-	-	-
OTHER CONTRACTUAL SERVICES	01630200	524090	-	-	400	400	400	-	-
EQUIPMENT RENTAL/LEASE	01630200	527030	8,653	8,013	18,000	18,000	18,000	-	-
UNIFORM PURCHASE	01630200	527061	23,496	2,608	30,000	30,000	30,000	-	-
RECREATION PROGRAMS	01630200	530910	209,598	225,251	205,000	195,000	195,000	-	-
TELEPHONE	01630200	534020	715	1,080	2,000	2,000	2,000	-	-
PRINTING SERVICES	01630200	534040	190	661	2,000	2,000	2,000	-	-
OTHER TRANSPORTATION	01630200	538060	2,400	5,574	5,800	6,000	6,000	-	-
OFFICE SUPPLIES	01630200	542010	2,220	3,444	4,000	4,000	4,000	-	-
MEETINGS & CONFERENCES	01630200	571100	316	-	3,000	3,000	3,000	-	-
DUES AND MEMBERSHIPS	01630200	573010	865	420	1,000	1,000	1,000	-	-
<b>TOTAL EXPENSES</b>			<b>249,653</b>	<b>248,252</b>	<b>272,400</b>	<b>261,400</b>	<b>261,400</b>	-	-
<b>TOTAL RECREATION :</b>			<b>530,733</b>	<b>523,690</b>	<b>581,450</b>	<b>561,460</b>	<b>561,460</b>	-	-

Recreation Department  
Personnel FY20

FUNCTION	DEPARTMENT	ACTIVITY	DEPT. NO.	FISCAL YEAR
CULTURE & RECREATION	Recreation	RECREATION	630	2020
<b>FY 19</b>				
SCHEDULE NO EMPLOYEES	SALARY	Department	Town Admin	
GRADE	07/01/19	Request FY20	Recommend	
Position	Salary Rate x Weeks			
G14	1	Director of Recreation	\$ 89,610.00	
G7		Deputy Dir of Recreation	\$ 56,650.00	
	1	Other Clerical	\$ 18,800.00	
		Total Office Payroll	<b>\$ 165,060.00</b>	<b>OFFICE \$ 165,060.00</b>
R ST 3	1	Beach Personel	\$ -	\$ -
R ST 3	12	Camp Personel	\$ 66,990.00	\$ 68,000.00
		Program Salaries	\$ 26,000.00	\$ 26,000.00
		Seasonal Program Coord	\$ 33,000.00	\$ 33,000.00
S		Referees	\$ 18,000.00	\$ 18,000.00
		Total Seasonal Payroll	<b>\$ 143,990.00</b>	<b>SEASONAL \$ 135,000.00</b>
		Total Staff Payroll	<b>\$309,050.00</b>	<b>PERSONAL SERVICES \$ 300,060.00</b>

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**DEPARTMENT: HISTORICAL MUSEUM**

**FUNCTION: CULTURE & RECREATION**

**DEPT #: 690**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>SALARIES:</b>									
ARCHIVIST	01690100	511390	-	-	-	27,075	27,075	-	-
<b>TOTAL PERSONAL SERVICES</b>			-	-	-	<b>27,075</b>	<b>27,075</b>	-	-
<b>EXPENSES:</b>									
ARCHIVIST EXPENSES	01690200	570000	-	-	-	500	500	-	-
<b>TOTAL EXPENSES</b>			-	-	-	<b>500</b>	<b>500</b>	-	-
<b>TOTAL HISTORICAL MUSEUM :</b>			-	-	-	<b>27,575</b>	<b>27,575</b>	-	-



FUNCTION	DEPARTMENT	ACTIVITY	DEPT. NO.	FISCAL YEAR		
<b>Culture &amp; Recreation</b>	<b>Historical Museum</b>		<b>690</b>	<b>FY: 2020</b>		
NAME	EMPLOYMENT DATE	SCHEDULE/ GRADE	STEP	7/1/2019	7/1/2020	EFFECTIVE DATE
Archivist	07/01/20				27,075	07/01/20

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**DEPARTMENT: HISTORICAL COMMISSION**

**FUNCTION: CULTURE & RECREATION**

**DEPT #: 691**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>SALARIES:</b>									
SEASONAL STAFF	01691100	512280	4,000	1,100	7,000	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>			<b>4,000</b>	<b>1,100</b>	<b>7,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENSES:</b>									
EQUIPMENT MAINTENANCE	01691200	524030	-	920	250	250	250	-	-
PRINTING SERVICES	01691200	534040	-	743	500	500	500	-	-
RECORDS PRESERVATION	01691200	538040	1,048	507	2,225	2,225	2,225	-	-
OTHER DEPARTMENTAL SUPPLIES	01691200	557090	635	126	700	700	700	-	-
MEETINGS & CONFERENCES	01691200	571100	74	579	200	200	200	-	-
DUES AND MEMBERSHIPS	01691200	573010	262	125	125	125	125	-	-
<b>TOTAL EXPENSES</b>			<b>2,020</b>	<b>3,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL HISTORICAL COMMISSION :</b>			<b>6,020</b>	<b>4,100</b>	<b>11,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>	<b>-</b>

**TOWN OF FRANKLIN**  
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**DEPARTMENT: CELEBRATIONS**

**FUNCTION: CULTURE & RECREATION**

**DEPT #: 692**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>EXPENSES:</b>									
FLAGS/FLOWERS	01692200	546030	1,200	1,119	1,300	1,300	1,300	-	-
<b>TOTAL EXPENSES</b>			<b>1,200</b>	<b>1,119</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>-</b>	<b>-</b>
<b>TOTAL CELEBRATIONS :</b>			<b>1,200</b>	<b>1,119</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>-</b>	<b>-</b>

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**DEPARTMENT: CULTURAL COUNCIL**

**FUNCTION: CULTURE & RECREATION**

**DEPT #: 695**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>EXPENSES:</b>									
SOCIAL & CULTURAL PROGRAMS	01695200	557020	-	-	8,000	15,000	15,000	-	-
TRANSFERS TO SPECIAL REVENUE	01695200	596020	3,000	3,000	-	-	-	-	-
<b>TOTAL EXPENSES</b>			<b>3,000</b>	<b>3,000</b>	<b>8,000</b>	<b>15,000</b>	<b>15,000</b>	-	-
<b>TOTAL CULTURAL COUNCIL :</b>			<b>3,000</b>	<b>3,000</b>	<b>8,000</b>	<b>15,000</b>	<b>15,000</b>	-	-

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**DEPARTMENT: DEBT SERVICE - PRINCIPAL**

**FUNCTION: DEBT & INTEREST**

**DEPT #: 710**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>EXPENSES:</b>									
LIBRARY RECONSTRUCT PRINCIPLE	01710200	591000	-	9,000	140,000	502,250	502,250	-	-
MUNICIPAL BLDG REMODEL 2003	01710200	591022	40,000	40,000	40,000	37,000	37,000	-	-
MUNICIPAL/SCHOOL ADM BLDG 2003	01710200	591023	235,000	235,000	230,000	225,000	225,000	-	-
DPW BUILDING 2006	01710200	591024	40,000	38,000	40,000	40,000	40,000	-	-
HORACE MANN SCHL 2003 (EXEMPT)	01710200	591032	100,000	95,000	95,000	95,000	95,000	-	-
SCHOOL REMODELING 2003	01710200	591033	65,000	65,000	65,000	60,000	60,000	-	-
SCHOOL REMODELING 2004	01710200	591034	135,000	135,000	135,000	135,000	135,000	-	-
KELLER/SULLIVAN SCHOOLS 2005	01710200	591035	380,000	380,000	380,000	375,000	375,000	-	-
HORACE MANN SCHOOL 2006	01710200	591036	267,000	260,000	260,000	255,000	255,000	-	-
HORACE MANN ECDC 2006	01710200	591037	30,000	30,000	30,000	30,000	30,000	-	-
SCHOOL REPAIRS 2012 (2M)	01710200	591038	200,000	200,000	200,000	200,000	200,000	-	-
FHS PROJECT RES12-05	01710200	591039	1,085,000	1,135,000	1,183,500	1,230,000	1,230,000	-	-
FHS 2018	01710200	591040	-	-	58,500	60,000	60,000	-	-
RECREATION FIELDS 2005	01710200	591051	303,000	303,000	295,000	-	-	-	-
SR CENTER 2009	01710200	591052	340,000	340,000	340,000	325,000	325,000	-	-
FIRE STATION 2009	01710200	591053	510,000	510,000	510,000	485,000	485,000	-	-
SCHOOL REMODEL 2009	01710200	591054	110,000	110,000	110,000	105,000	105,000	-	-
<b>TOTAL EXPENSES</b>			<b>3,840,000</b>	<b>3,885,000</b>	<b>4,112,000</b>	<b>4,159,250</b>	<b>4,159,250</b>	-	-
<b>TOTAL DEBT SERVICE - PRINCIPAL :</b>			<b>3,840,000</b>	<b>3,885,000</b>	<b>4,112,000</b>	<b>4,159,250</b>	<b>4,159,250</b>	-	-

**TOWN OF FRANKLIN**  
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**DEPARTMENT: DEBT SERVICE - INTEREST**

**FUNCTION: DEBT & INTEREST**

**DEPT #: 750**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels				
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final	
<b>EXPENSES:</b>										
DPW BUILDING 2006	01750200	591024	9,740	8,940	7,800	6,600	6,600	-	-	-
HORACE MANN SCHOOL 2006	01750200	591036	88,990	83,650	75,850	68,050	68,050	-	-	-
HORACE MANN ECDC 2006	01750200	591037	10,100	9,500	8,600	7,700	7,700	-	-	-
SCHOOL REPAIRS 2012 (2M)	01750200	591038	38,000	31,000	24,000	17,000	17,000	-	-	-
SR CENTER 2009	01750200	591052	119,287	132,100	115,100	103,200	103,200	-	-	-
FIRE STATION 2009	01750200	591053	179,214	198,550	173,050	155,200	155,200	-	-	-
SCHOOL REMODEL 2009	01750200	591054	39,028	43,350	37,850	34,000	34,000	-	-	-
LIBRARY RECONSTRUCT INTEREST	01750200	592000	-	-	-	401,800	401,800	-	-	-
MUNICIPAL BLDG REMODEL 2003	01750200	592022	7,680	6,480	5,280	4,080	4,080	-	-	-
MUNICIPAL/SCHOOL ADM BLDG 2003	01750200	592023	56,580	49,530	42,480	35,580	35,580	-	-	-
HORACE MANN SCHL 2003 (EXEMPT)	01750200	592032	23,680	20,680	17,830	14,980	14,980	-	-	-
SCHOOL REMODELING 2003	01750200	592033	15,450	13,500	11,550	9,600	9,600	-	-	-
SCHOOL REMODELING 2004	01750200	592034	33,510	28,785	24,060	19,335	19,335	-	-	-
KELLER/SULLIVAN SCHOOLS 2005	01750200	592035	103,710	90,410	77,110	63,885	63,885	-	-	-
FHS PROJ RES 12-05 INT	01750200	592039	1,792,713	1,742,888	1,701,478	1,648,388	1,648,388	-	-	-
FHS 2018	01750200	592040	-	-	94,833	92,438	92,438	-	-	-
RECREATION FIELDS 2005	01750200	592051	26,950	16,345	5,900	-	-	-	-	-
INTEREST ON NOTES	01750200	592500	230,358	246,777	308,330	-	-	-	-	-
INTEREST ON PROPERTY TAXES	01750200	594000	556	13,036	-	-	-	-	-	-
<b>TOTAL EXPENSES</b>			<b>2,775,545</b>	<b>2,735,521</b>	<b>2,731,101</b>	<b>2,681,835</b>	<b>2,681,835</b>	-	-	-
<b>TOTAL DEBT SERVICE - INTEREST :</b>			<b>2,775,545</b>	<b>2,735,521</b>	<b>2,731,101</b>	<b>2,681,835</b>	<b>2,681,835</b>	-	-	-
<b>FUNCTION TOTAL: DEBT &amp; INTEREST</b>			<b>6,615,545</b>	<b>6,620,521</b>	<b>6,843,101</b>	<b>6,841,085</b>	<b>6,841,085</b>	-	-	-

**TOWN OF FRANKLIN  
DEBT AND INTEREST FISCAL 2020**

**General Fund Debt-Inside 2 1/2**

Description	Account #	Department Number		Total FY2020	7/1/2019 Balance	Payoff Year
		1710200	1750200			
	Debt	Interest				
<b>Library Renovation 2019 Issue (10,045,000)</b>		\$ 502,250.00	\$ 401,800.00	\$ 904,050.00	\$ 10,045,000.00	2039
Various School Repairs (2012) \$2,000,000		\$ 200,000.00	\$ 17,000.00	\$ 217,000.00	\$ 600,000.00	2022
Public Building Rehab, 2002	591022	\$ 37,000.00	\$ 4,080.00	\$ 41,080.00	\$ 109,880.00	2022
Municipal Offices (Town/School Admin)	591023	\$ 225,000.00	\$ 35,580.00	\$ 260,580.00	\$ 889,500.00	2023
School Remodeling 2003	591033	\$ 60,000.00	\$ 9,600.00	\$ 69,600.00	\$ 264,000.00	2023
DPW Building 2006	591024	\$ 40,000.00	\$ 6,600.00	\$ 46,600.00	\$ 194,000.00	2024
School Remodeling 2004	591034	\$ 135,000.00	\$ 19,335.00	\$ 154,335.00	\$ 719,920.00	2024
Horace Mann / ECDC (Non-Exempt)	591037	\$ 30,000.00	\$ 7,700.00	\$ 37,700.00	\$ 230,700.00	2026
Senior Center 2009	591052	\$ 325,000.00	\$ 103,200.00	\$ 428,200.00	\$ 3,394,700.00	2028
Fire Station 2009	591053	\$ 485,000.00	\$ 155,200.00	\$ 640,200.00	\$ 527,850.00	2028
School Remodeling 2009	591054	\$ 105,000.00	\$ 34,000.00	\$ 139,000.00	\$ 1,118,650.00	2028
<b>Subtotal - Gener</b>		<b>\$ 2,144,250.00</b>	<b>\$ 794,095.00</b>	<b>\$ 2,938,345.00</b>	<b>\$ 18,094,200.00</b>	

Non Debt Related Interest

Description	Account #	Department Number	Debt	Interest	Total FY2020	Payoff Year
Interest on Property Taxes (estimated)	594000				\$ -	

General Fund Debt-Outside 2 1/2

Description	Account #	Department Number		Total FY2020	7/1/2019 Balance	Payoff Year
		1710200	1750200			
	Debt	Interest				
FHS BOND 2018		\$ 60,000.00	\$ 92,437.50	\$ 152,437.50	\$ 3,636,618.80	2043
Horace Mann School (Exempt) 2003	591032	\$ 95,000.00	\$ 14,980.00	\$ 109,980.00	\$ 2,043,650.00	2023
Keller-Sullivan School, 2005	591035	\$ 375,000.00	63,885.00	\$ 438,885.00	\$ 2,398,615.00	2025
Horace Mann School (Exempt) 2006	591036	\$ 255,000.00	68,050.00	\$ 323,050.00	\$ 411,640.00	2026
FHS Project \$43,990,000 (2013)		\$ 1,230,000.00	1,648,387.50	\$ 2,878,387.50	\$ 57,578,237.53	2039
<b>Subtotal - Gener</b>		<b>\$ 2,015,000.00</b>	<b>\$ 1,887,740.00</b>	<b>\$ 3,902,740.00</b>	<b>\$ 66,068,761.33</b>	
<b>Total - General F</b>		<b>\$ 4,159,250.00</b>	<b>\$ 2,681,835.00</b>	<b>\$ 6,841,085.00</b>	<b>\$ 84,162,961.33</b>	

**Sewer Fund Debt**

Description	Account #	Department Number		Interest	Total FY2020	Payoff Year
		65710200	65750200			
Title V Loan, 2001	591080	\$ 1,696.00	\$ -	\$ 1,696.00	\$ 1,696.00	2020
Populatic Street Sewer, 2002	591084	\$ 24,000.00	\$ 2,560.00	\$ 26,560.00	\$ 68,960.00	2022
Fletcher Field Sewer, 2002	591085	\$ 20,000.00	\$ 2,040.00	\$ 22,040.00	\$ 54,840.00	2022
Sewer Improvements 2004	591086	\$ 50,000.00	\$ 7,050.00	\$ 57,050.00	\$ 263,320.00	2024
Sewer & Building 2006	591087	\$ 195,000.00	\$ 51,450.00	\$ 246,450.00	\$ 1,546,050.00	2026
<b>Total - Sewer Fur</b>		<b>\$ 290,696.00</b>	<b>\$ 63,100.00</b>	<b>\$ 353,796.00</b>	<b>\$ 1,934,866.00</b>	

**Water Fund Debt**

Description	Account #	Department Number		Interest	Total FY2020	Payoff Year
		60710200	60750200			
Water Mains Pond Street, 2002	591066	\$ 60,000.00	\$ 7,200.00	\$ 67,200.00	\$ 194,400.00	2022
Water Mains Rehab 500,000, 2002	591067	\$ 24,000.00	\$ 2,560.00	\$ 26,560.00	\$ 68,960.00	2022
Water Improvements 2004	591068	\$ 75,000.00	\$ 10,615.00	\$ 85,615.00	\$ 396,140.00	2024
MWPAT Pool 10 Bonds-Water Treatment	591069	\$ 320,954.13	\$ 31,739.97	\$ 352,694.10	\$ 2,125,193.73	2025
Water Repairs, 2005	591070	\$ 155,000.00	\$ 26,265.00	\$ 181,265.00	\$ 986,955.00	2025
Water Treatment Plant \$307,000	592072	\$ 15,000.00	\$ 4,500.00	\$ 19,500.00	\$ 140,250.00	2027
Water Improvements 2007 \$3,488,000	591069	\$ 175,000.00	\$ 51,000.00	\$ 226,000.00	\$ 1,586,850.00	2027
Water Infrastructure Improvements (O)	591068	\$ 335,000.00	\$ 139,700.00	\$ 474,700.00	\$ 4,027,700.00	2029
Water Bonds \$5,000,000 2018	591000	\$ 325,000.00	\$ 187,456.26	\$ 512,456.26	\$ 5,494,662.64	2029
<b>Grove St WTP Design/Bidding BAN</b>			\$ 9,475.00	\$ 9,475.00	\$ 758,000.00	2020
<b>Well 3A Design/Construction BAN</b>			\$ 4,275.00	\$ 4,275.00	\$ 342,000.00	2020
<b>Total - Water Fun</b>		<b>\$ 1,484,954.13</b>	<b>\$ 474,786.23</b>	<b>\$ 1,959,740.36</b>	<b>\$ 16,121,111.37</b>	
<b>Total - Water &amp; !</b>		<b>\$ 1,775,650.13</b>	<b>\$ 537,886.23</b>	<b>\$ 2,313,536.36</b>		

**Solid Wate Fund Debt**

Description	Account #	Department Number		Interest	Total FY2020	Payoff Year
		69710200	69750200			
		\$ -	\$ -	\$ -	\$ -	
<b>Total - Trash Fun</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

**Grand Total - Debt & Interest**

	<b>\$ 5,934,900.13</b>	<b>\$ 3,219,721.23</b>	<b>\$ 9,154,621.36</b>	<b>\$ 102,218,938.70</b>
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**DEPARTMENT: EMPLOYEE BENEFITS**

**FUNCTION: EMPLOYEE BENEFITS**

**DEPT #: 910**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>EXPENSES:</b>									
RETIREMENT ASSESSMENT	01910200	517100	4,351,658	4,771,398	5,223,882	5,765,354	5,765,354	-	-
HEALTH INSURANCE	01910200	517150	2,545,329	2,648,598	2,875,000	2,750,000	2,775,000	-	-
HEALTH INS- SCHL NONGIC	01910200	517151	772,688	896,916	1,035,000	1,085,000	1,040,000	-	-
RETIRED TEACHER HEALTH INSURAN	01910200	517155	869,311	878,765	950,000	875,000	875,000	-	-
LIFE INSURANCE	01910200	517160	8,084	7,746	-	-	-	-	-
RETIRED TEACHERS LIFE INSUR	01910200	517165	3,300	3,154	-	-	-	-	-
MEDICARE TAX	01910200	517170	275,113	274,529	325,000	325,000	325,000	-	-
WORKERS COMPENSATION	01910200	517180	582,988	510,968	550,000	575,000	550,000	-	-
UNEMPLOYMENT COMPENSATION	01910200	517190	43,820	69,351	110,000	110,000	110,000	-	-
OTHER POST EMPLOYMENT BENEFITS	01910200	517195	450,000	500,000	550,000	600,000	600,000	-	-
COMPENSATION RESERVE	01910200	519010	-	22,738	75,000	275,000	275,000	-	-
<b>TOTAL EXPENSES</b>			<b>9,902,290</b>	<b>10,584,163</b>	<b>11,693,882</b>	<b>12,360,354</b>	<b>12,315,354</b>	-	-
<b>TOTAL EMPLOYEE BENEFITS :</b>			<b>9,902,290</b>	<b>10,584,163</b>	<b>11,693,882</b>	<b>12,360,354</b>	<b>12,315,354</b>	-	-





**ANNUAL BUDGET SUMMARY**

**FUNCTION:** Fringe Benefits                      **DEPARTMENT:** Non-GIC School Retirees                      **DEPT. NO.:** 910  
**FY: 2020**

**DESCRIPTION:** Pays the town's share of medical and life insurance for non-GIC retired school employees. The Town pays 68% of the premium on HMO plans and 50% on PPO plans.

CLASSIFICATION	FY 2017 EXPENDED	FY 2018 EXPENDED	FY 2019 BUDGET	TOWN ADMIN. RECOM.	INCREASE/ DECREASE
Budgets:	772,688	896,916	1,035,000	1,040,000	5,000
Total	772,688	896,916	1,035,000	1,040,000	5,000





**ANNUAL BUDGET SUMMARY**

**FUNCTION:** Fringe Benefits

**DEPARTMENT:** Unemployment Compensation

**DEPT. NO.:** 910

**FY: 2020**

**DESCRIPTION:**

Provides unemployment insurance for town and school employees. The Town uses the reimbursable method and reimburses the Division of Unemployment Assistance for all payments to former employees.

CLASSIFICATION	FY 2017 EXPENDED	FY 2018 EXPENDED	FY 2019 BUDGET	TOWN ADMIN. RECOM.	INCREASE/ DECREASE
Budgets:					
Personal Services Expenses	43,820	69,351	110,000	110,000	-
Total	43,820	69,351	110,000	110,000	-

**ANNUAL BUDGET SUMMARY**

**FUNCTION:** Fringe Benefits

**DEPARTMENT:** OPEB

**DEPT. NO.:**

**910**

**FY: 2020**

**DESCRIPTION:** Funds the "Other Post Employment Benefits" (OPEB) liability. OPEB are benefits (other than pensions) that the Town provides to retired employees.

CLASSIFICATION	FY 2017 EXPENDED	FY 2018 EXPENDED	FY 2019 BUDGET	TOWN ADMIN. RECOM.	INCREASE/ DECREASE
Budgets:					
Personal Services Expenses	450,000	500,000	550,000	600,000	50,000
Total	450,000	500,000	550,000	600,000	50,000



**ANNUAL BUDGET SUMMARY**

**FUNCTION:** Fringe Benefits                      **DEPARTMENT:** Medicare Insurance  
**DEPT. NO.:** 910                                      **FY: 2020**

**DESCRIPTION:** Pays the town's share (1.45%) of wages subject to Medicare insurance as required under federal regulations.

CLASSIFICATION	FY 2017 EXPENDED	FY 2018 EXPENDED	FY 2019 BUDGET	TOWN ADMIN. RECOM.	INCREASE/ DECREASE
Budgets:					
Expenses	275,113	274,529	325,000	325,000	-
Total	<u>275,113</u>	<u>274,529</u>	<u>325,000</u>	<u>325,000</u>	<u>-</u>
Personnel:					
Permanent					
Part-time					
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>



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**DEPARTMENT: RISK MANAGEMENT**

**FUNCTION: LIABILITY INSURANCE**

**DEPT #: 945**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>EXPENSES:</b>									
INSURANCE PREMIUMS	01945200	574000	449,705	472,305	600,000	600,000	575,000	-	-
<b>TOTAL EXPENSES</b>			<b>449,705</b>	<b>472,305</b>	<b>600,000</b>	<b>600,000</b>	<b>575,000</b>	-	-
<b>TOTAL RISK MANAGEMENT :</b>			<b>449,705</b>	<b>472,305</b>	<b>600,000</b>	<b>600,000</b>	<b>575,000</b>	-	-

**TOWN OF FRANKLIN**  
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**DEPARTMENT: SOLID WASTE**

**FUNCTION: SOLID WASTE DISPOSAL**

**DEPT #: 434**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>SALARIES:</b>									
DEPARTMENT HEAD	69434100	511010	21,881	22,952	23,536	24,789	24,789	-	-
ADMINISTRATIVE PERSONNEL	69434100	511520	26,828	28,760	32,548	39,266	39,266	-	-
PERMANENT PERSONNEL	69434100	511620	18,787	19,229	20,021	20,142	20,142	-	-
<b>TOTAL PERSONAL SERVICES</b>			<b>67,496</b>	<b>70,941</b>	<b>76,105</b>	<b>84,197</b>	<b>84,197</b>	-	-
<b>EXPENSES:</b>									
OTHER CONTRACTUAL SERVICES	69434200	524090	440,511	560,636	615,000	795,000	795,000	-	-
OTHER PROFESSIONAL SERVICES	69434200	530900	612	-	-	-	-	-	-
CONTRACTED SERVICES	69434200	530920	1,155,251	1,246,794	1,300,031	1,332,582	1,332,582	-	-
PRINTING SERVICES	69434200	534040	-	-	1,000	1,000	1,000	-	-
OTHER PUBLIC WORKS SUPPLIES	69434200	554100	316	2,089	1,000	1,000	1,000	-	-
MEETINGS & CONFERENCES	69434200	571100	1,539	617	1,000	1,000	1,000	-	-
<b>TOTAL EXPENSES</b>			<b>1,598,229</b>	<b>1,810,136</b>	<b>1,918,031</b>	<b>2,130,582</b>	<b>2,130,582</b>	-	-
<b>TOTAL SOLID WASTE BUDGET :</b>			<b>1,665,725</b>	<b>1,881,077</b>	<b>1,994,136</b>	<b>2,214,779</b>	<b>2,214,779</b>	-	-

**DPW SOLID WASTE FUND FY2020 BUDGET  
SOLID WASTE SALARIES**

<b>Org: 69434100 Salaries</b>								
<b>Object</b>	<b>Description</b>	<b>Details</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY2019 Budget</b>	<b>FY 2019 YTD 11.29.18</b>	<b>FY 2020 Proposed</b>	<b>Difference FY19 to FY20</b>
511010	Department Head	Wages for Department Head	21,881	22,952	23,536	9,233	24,789	1,254
511520	Administrative Personnel	Wages for Admin. Personnel	26,828	28,760	32,548	12,304	39,266	6,718
511620	Permanent Personnel	Wages for Permanent Personnel	18,757	19,229	20,021	7,964	20,142	120
513140	Non-Scheduled Overtime	Wages for Non-Scheduled OT		-	-	-	-	-
<b>Solid Waste Salaries:</b>			<b>67,466</b>	<b>70,941</b>	<b>76,105</b>	<b>29,501</b>	<b>84,196</b>	<b>8,092</b>

**DPW SOLID WASTE FUND FY2020 BUDGET  
SOLID WASTE EXPENSE**

<b>Org: 69434200 Expenses</b>								
<b>Object</b>	<b>Description</b>	<b>Details</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY2019 Budget</b>	<b>FY 2019 YTD 11.29.18</b>	<b>FY 2020 Proposed</b>	<b>Difference FY19 to FY20</b>
512040	Clericals/Helpers	Clericals/Helpers	-		-		-	-
524090	Other Contractual Services	<i>Wheelabrator</i>			525,000		525,000	-
		<i>Recycling Disposal</i>			90,000		270,000	180,000
		Total, Other Contractual Services	440,511	560,636	615,000	232,958	795,000	180,000
530250	Financial Services	Financial Services		-	-		-	-
530900	Other Prof. Services	Cart Maintenance	612	-	-	-	-	-
530920	Contracted Services	<i>Trash Collection</i>			698,244		715,728	17,484
		<i>Recycling Collection</i>			569,480		583,740	14,260
		<i>Fuel Surcharge</i>			-		-	-
		<i>Bulk Burnable Items</i>			-		-	-
		<i>Yard Waste &amp; Christmas Tree Pickup</i>			32,307		33,114	807
		Total, Contracted Services	1,155,251	1,246,794	1,300,031	424,775	1,332,582	32,551
534040	Printing Services	Printing & Binding	-	-	1,000	-	1,000	-
554100	Other Public Works Supplies	Overflow Bags, Office Supplies, Carts	316	2,089	1,000	-	1,000	-
571100	Meetings & Conferences	Safety and Training Classes, Seminar	1,539	617	1,000	217	1,000	-
	Debt			-	-		-	-
<b>Solid Waste Expenses:</b>			<b>1,598,229</b>	<b>1,810,136</b>	<b>1,918,031</b>	<b>657,949</b>	<b>2,130,582</b>	<b>212,551</b>

prior year encumbrances 145,524 15,760

**SOLID WASTE FUND TOTAL**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY2019 Budget</b>	<b>FY 2019 YTD 11.29.18</b>	<b>FY 2020 Proposed</b>	<b>Difference FY19 to FY20</b>
<b>Solid WasteSalaries Subtotal:</b>	<b>67,466</b>	<b>70,941</b>	<b>76,105</b>	<b>29,501</b>	<b>84,196</b>	8,092
<b>Solid Waste Expenses Subtotal:</b>	<b>1,598,229</b>	<b>1,810,136</b>	<b>1,918,031</b>	<b>657,949</b>	<b>2,130,582</b>	212,551

<b>Solid Waste Total:</b>	<b>1,665,695</b>	<b>1,881,077</b>	<b>1,994,136</b>	<b>687,450</b>	<b>2,214,778</b>	<b>220,643</b>
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**DEPARTMENT: SEWER**

**FUNCTION: SEWER**

**DEPT #: 440**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>SALARIES:</b>									
DEPARTMENT HEAD	65440100	511010	145,011	135,305	155,520	167,106	167,106	-	-
ADMINISTRATIVE PERSONNEL	65440100	511520	83,953	81,854	93,550	98,044	98,044	-	-
PERMANENT PERSONNEL	65440100	511620	334,527	333,159	347,862	347,886	347,886	-	-
SEASONAL STAFF	65440100	512280	4,160	-	12,000	12,000	12,000	-	-
SCHEDULED OVERTIME	65440100	513120	15,683	17,278	18,000	18,000	18,000	-	-
NON-SCHEDULED OVERTIME	65440100	513140	43,516	41,324	55,000	55,000	55,000	-	-
SPECIAL DETAILS	65440100	513250	18,767	23,409	20,000	20,000	20,000	-	-
EDUCATION INCENTIVE PAY	65440100	514050	-	260	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>			<b>645,617</b>	<b>632,590</b>	<b>701,932</b>	<b>718,036</b>	<b>718,036</b>	-	-
<b>EXPENSES:</b>									
SPECIAL DETAILS	65440200	513250	-	-	5,000	5,000	5,000	-	-
PROFESSIONAL LICENSES	65440200	517050	2,768	2,412	6,000	6,000	6,000	-	-
NON-PROFESSIONAL LICENSES	65440200	517060	199	199	-	-	-	-	-
OTHER POST EMPLOYMENT BENEFITS	65440200	517195	6,000	6,000	6,000	6,000	6,000	-	-
CLEANINGCLOTHING ALLOWANCE	65440200	519050	1,750	1,750	1,750	1,750	1,750	-	-
ELECTRICITY	65440200	521010	69,556	70,564	72,000	77,000	77,000	-	-
NATURAL GAS	65440200	521020	13,369	22,329	20,000	24,000	24,000	-	-
BUILDING MAINTENANCE	65440200	524010	45,756	95,624	70,000	80,000	80,000	-	-
EQUIPMENT MAINTENANCE	65440200	524030	60,724	52,415	70,000	85,000	85,000	-	-
OTHER CONTRACTUAL SERVICES	65440200	524090	90,928	31,274	80,000	80,000	80,000	-	-
HEALTH/MEDICAL SERVICES	65440200	530300	-	-	500	500	500	-	-
OTHER PROFESSIONAL SERVICES	65440200	530900	17,992	14,558	25,000	15,000	15,000	-	-
CONSULTING SERVICES	65440200	530950	-	-	10,000	10,000	10,000	-	-
TELEPHONE	65440200	534020	570	480	2,000	2,000	2,000	-	-
UNIFORMS	65440200	542110	316	-	500	500	500	-	-
BUILDINGS - M & R SUPPLIES	65440200	543010	3,531	4,855	15,000	10,000	10,000	-	-
EQUIPMENT - M&R SUPPLIES	65440200	543040	-	58	-	-	-	-	-
GENERAL HARDWARE/TOOLS	65440200	543090	14,127	9,128	20,000	20,000	20,000	-	-
OTHER EQUIPMENT	65440200	553900	8,641	-	15,000	10,000	10,000	-	-
CHEMICALS	65440200	554035	19,819	21,564	25,000	25,000	25,000	-	-
MEETINGS & CONFERENCES	65440200	571100	5,136	1,503	2,000	2,000	2,000	-	-
CHARLES RIVER POLL CTRL DIST	65440200	579030	3,593,880	3,405,807	3,645,250	3,645,250	3,645,250	-	-



**TOWN OF FRANKLIN**  
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**DEPARTMENT: SEWER**

**FUNCTION: SEWER**

**DEPT #: 440**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>TOTAL EXPENSES</b>			<b>3,955,064</b>	<b>3,740,519</b>	<b>4,091,000</b>	<b>4,105,000</b>	<b>4,105,000</b>	-	-
<b>DEBT PRINCIPAL:</b>									
TITLE V 1998	65710200	591080	1,696	1,696	1,696	1,696	1,696	-	-
SEWER - POPULATIC ST 2003	65710200	591084	25,000	25,000	25,000	24,000	24,000	-	-
SEWER - FLETCHER FIELD 2003	65710200	591085	20,000	20,000	20,000	20,000	20,000	-	-
SEWER IMPROVEMENTS 2004	65710200	591086	51,000	51,000	50,000	50,000	50,000	-	-
SEWER IMPROVEMENTS 2006	65710200	591087	203,000	195,000	195,000	195,000	195,000	-	-
<b>TOTAL DEBT PRINCIPAL</b>			<b>300,696</b>	<b>292,696</b>	<b>291,696</b>	<b>290,696</b>	<b>290,696</b>	-	-
<b>DEBT INTEREST:</b>									
SEWER - POPULATIC ST 2003	65750200	592084	4,810	4,060	3,310	2,560	2,560	-	-
SEWER - FLETCHER FIELD 2003	65750200	592085	3,840	3,240	2,640	2,040	2,040	-	-
SEWER IMPROVEMENTS 2004	65750200	592086	12,350	10,565	8,800	7,050	7,050	-	-
SEWER IMPROVEMENTS 2006	65750200	592087	67,210	63,150	57,300	51,450	51,450	-	-
<b>TOTAL DEBT INTEREST</b>			<b>88,210</b>	<b>81,015</b>	<b>72,050</b>	<b>63,100</b>	<b>63,100</b>	-	-
<b>TOTAL SEWER BUDGET :</b>			<b>4,989,587</b>	<b>4,746,820</b>	<b>5,156,678</b>	<b>5,176,832</b>	<b>5,176,832</b>	-	-

## DPW SEWER FUND FY20 BUDGET

### SEWER DEPARTMENT SALARIES

<b>Org: 65440100 Salaries</b>								
<b>Object</b>	<b>Description</b>	<b>Details</b>	<b>FY2017 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Budget</b>	<b>FY 2019 YTD 11.29.18</b>	<b>FY20 Proposed</b>	<b>Difference FY19 to FY20</b>
511010	Department Head	Wages for Department Head	145,011	135,305	155,520	65,289	167,106	11,586
511520	Administrative Personnel	Wages for Administrative Personnel	83,953	81,854	93,550	36,836	98,044	4,494
511620	Permanent Personnel	Wages for Permanent Personnel	334,527	333,159	347,862	135,695	347,886	24
512280	Seasonal Staff	Wages for Seasonal Employees	4,160	-	12,000	-	12,000	-
513120	Scheduled Overtime	Wages for Scheduled Overtime	15,683	17,278	18,000	6,742	18,000	-
513140	Non-Scheduled Overtime	Wages for Non-Scheduled Overtime	43,516	41,324	55,000	20,451	55,000	-
513250	Special Details	Police Details for Construction Projects	18,767	23,409	20,000	600	20,000	-
514050	Education Incentive	Education Incentive		260	-	144	-	-
<b>Sewer Salaries:</b>			<b>645,617</b>	<b>632,590</b>	<b>701,932</b>	<b>265,758</b>	<b>718,036</b>	<b>16,104</b>

## DPW SEWER FUND FY20 BUDGET

### SEWER DEPARTMENT EXPENSES

Org: 65440200 Expenses								
Object	Description	Details	FY2017 Actual	FY18 Actual	FY19 Budget	FY 2019 YTD 11.29.18	FY20 Proposed	Difference FY19 to FY20
513250	Special Details	Police Details - out of town police	-	-	5,000	-	5,000	-
517050	Professional Licenses	Staff Reimb. for the Maintenance of Prof. Licenses	2,968	2,611	6,000	1,089	6,000	-
519050	Cleaning Allowance	Cleaning/Clothing Allowance	1,750	1,750	1,750	1,750	1,750	-
521010	Electricity	Electricity for Grinders and Pumping Stations	69,556	70,564	72,000	19,453	77,000	5,000
521020	Natural Gas	Natural Gas for Backup Generators	13,369	22,329	20,000	1,649	24,000	4,000
524010	Building Maintenance	Building Maintenance and Repair	45,756	95,624	70,000	14,388	80,000	10,000
524030	Equipment Maintenance	Equipment Maintenance and Repair	60,724	52,415	70,000	37,215	85,000	15,000
524090	Other Contractual Services	Contracted Cleaning and Replacement	90,928	31,274	80,000	50,533	80,000	-
530300	Health/Medical Supplies	Federally Mandated Drug and Alcohol Testing	-	-	500	-	500	-
530900	Other Professional Services	Other Professional Services	17,992	14,558	25,000	10,539	15,000	(10,000)
530950	Consulting Services	Consulting Services	-	-	10,000	-	10,000	-
534020	Telephone	Telephone and Alarm Services	570	480	2,000	160	2,000	-
542110	Uniforms	Safety Equipment	316	-	500	-	500	-
543010	Building - M & R Supplies	Building Maintenance and Repair	3,531	4,913	15,000	1,658	10,000	(5,000)
543090	General Hardware/Tools	Hand Tools, Genrl Hardware for Repair and Replacement	14,127	9,128	20,000	2,004	20,000	-
553900	Other Equipment	Other Equipment	8,641	-	15,000	1,525	10,000	(5,000)
554035	Chemicals	Cleaning Chemicals	19,819	21,564	25,000	6,946	25,000	-
571100	Meetings & Conferences	Safety and Training Classes, Seminars, Etc.	5,136	1,503	2,000	701	2,000	-
		<b>Subtotal Sewer Expenses:</b>	<b>355,184</b>	<b>328,712</b>	<b>439,750</b>	<b>149,611</b>	<b>453,750</b>	<b>14,000</b>
579030	Charles River Poll Ctrl Dist	Wastewater Treatment Plant Fees	3,593,880	3,405,807	3,645,250	2,568,450	3,645,250	-
	Debt	<i>Principal &amp; Interest</i>	388,906	373,711	363,746	88,221	353,796	(9,950)
517195	Other post employment benefits		6,000	6,000	6,000	-	6,000	-
		<b>Total Sewer Expenses:</b>	<b>4,343,970</b>	<b>4,114,230</b>	<b>4,454,746</b>	<b>2,806,282</b>	<b>4,458,796</b>	<b>4,050</b>
			prior year encumbr.	75,030		25,215		

**DPW SEWER FUND FY20 BUDGET  
SEWER FUND TOTAL**

	<b>FY2017 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Budget</b>	<b>FY 2019 YTD 11.29.18</b>	<b>FY20 Proposed</b>	<b>Difference FY19 to FY20</b>
<b>Salaries Subtotal:</b>	645,617	632,590	701,932	265,758	718,036	16,104
<b>Sewer Fund Expenses Subtotal:</b>	355,184	328,712	439,750	149,611	453,750	14,000
<b>Wastewater Plant Fees &amp; OPEB</b>	3,988,786	3,785,518	4,014,996	2,656,671	4,005,046	(9,950)
<b>Sewer Fund Total (excluding indirects)</b>	4,989,587	4,746,820	5,156,678	3,072,039	5,176,832	20,154

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**DEPARTMENT: WATER**

**FUNCTION: WATER**

**DEPT #: 450**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
<b>SALARIES:</b>									
DEPARTMENT HEAD	60450100	511010	159,801	150,951	171,567	184,045	184,045	-	-
ADMINISTRATIVE PERSONNEL	60450100	511520	116,662	115,590	127,959	134,376	134,376	-	-
PERMANENT PERSONNEL	60450100	511620	604,701	618,379	667,339	730,269	730,269	-	-
SEASONAL STAFF	60450100	512280	52,316	67,912	70,000	70,000	70,000	-	-
SCHEDULED OVERTIME	60450100	513120	17,539	57,759	50,000	50,000	50,000	-	-
NON-SCHEDULED OVERTIME	60450100	513140	79,674	65,584	110,000	110,000	110,000	-	-
SPECIAL DETAILS	60450100	513250	24,972	21,584	40,000	40,000	40,000	-	-
EDUCATION INCENTIVE PAY	60450100	514050	4,250	4,289	4,275	5,250	5,250	-	-
<b>TOTAL PERSONAL SERVICES</b>			<b>1,059,914</b>	<b>1,102,047</b>	<b>1,241,140</b>	<b>1,323,940</b>	<b>1,323,940</b>	-	-
<b>EXPENSES:</b>									
SPECIAL DETAILS	60450200	513250	-	448	5,000	5,000	5,000	-	-
PROFESSIONAL LICENSES	60450200	517050	7,498	7,513	13,000	13,000	13,000	-	-
NON-PROFESSIONAL LICENSES	60450200	517060	699	699	-	-	-	-	-
OTHER POST EMPLOYMENT BENEFITS	60450200	517195	16,000	16,000	16,000	16,000	16,000	-	-
CLEANING/CLOTHING ALLOWANCE	60450200	519050	3,500	3,500	3,500	3,500	3,500	-	-
ELECTRICITY	60450200	521010	353,652	392,214	390,000	400,000	400,000	-	-
NATURAL GAS	60450200	521020	21,179	38,154	35,000	35,000	35,000	-	-
BUILDING MAINTENANCE	60450200	524010	19,821	6,443	75,000	65,000	65,000	-	-
EQUIPMENT MAINTENANCE	60450200	524030	160,955	91,209	250,000	250,000	250,000	-	-
OTHER CONTRACTUAL SERVICES	60450200	524090	62,309	56,344	50,000	60,000	60,000	-	-
EQUIPMENT RENTAL/LEASE	60450200	527030	24,473	8,893	21,100	21,000	21,000	-	-
HEALTH/MEDICAL SERVICES	60450200	530300	-	-	500	500	500	-	-
ARCHITECTS & ENGINEERS	60450200	530700	39,065	13,782	40,000	40,000	40,000	-	-
OTHER PROFESSIONAL SERVICES	60450200	530900	56,697	52,920	60,000	60,000	60,000	-	-
CONTRACTED SERVICES	60450200	530920	30,823	134,445	150,000	195,000	195,000	-	-
CONSULTING SERVICES	60450200	530950	190,649	-	50,000	50,000	50,000	-	-
TELEPHONE	60450200	534020	6,285	2,695	10,000	5,000	5,000	-	-
ADVERTISING-GENERAL	60450200	534030	-	853	1,000	1,000	1,000	-	-
PRINTING SERVICES	60450200	534040	4,969	3,911	5,000	5,000	5,000	-	-
OFFICE SUPPLIES	60450200	542010	1,799	789	5,000	5,000	5,000	-	-
OFFICE EQUIPMENT	60450200	542080	-	-	2,000	2,000	2,000	-	-
UNIFORMS	60450200	542110	3,549	2,807	4,000	4,000	4,000	-	-
BUILDINGS - M & R SUPPLIES	60450200	543010	102,557	68,540	150,000	150,000	150,000	-	-

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**DEPARTMENT: WATER**

**FUNCTION: WATER**

**DEPT #: 450**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels				
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final	
EQUIPMENT - M&R SUPPLIES	60450200	543040	12,350	8,024	8,000	8,000	8,000	-	-	
GENERAL HARDWARE/TOOLS	60450200	543090	37,042	26,599	40,000	40,000	40,000	-	-	
HEALTH/MEDICAL SUPPLIES	60450200	550010	2,590	2,560	2,000	2,000	2,000	-	-	
OTHER EQUIPMENT	60450200	553900	8,061	13,173	20,000	20,000	20,000	-	-	
CONSTRUCTION MATERIAL	60450200	554010	31,096	18,172	25,000	25,000	25,000	-	-	
CHEMICALS	60450200	554035	344,830	283,316	475,000	430,000	430,000	-	-	
OTHER ASSESSMENTS	60450200	569100	23,743	23,956	24,500	24,500	24,500	-	-	
MEETINGS & CONFERENCES	60450200	571100	10,538	11,355	10,000	10,000	10,000	-	-	
ROAD CONSTRUCTION MAINTENANCE	60450200	587500	91,082	141,696	140,000	140,000	140,000	-	-	
<b>TOTAL EXPENSES</b>			<b>1,667,812</b>	<b>1,431,013</b>	<b>2,080,600</b>	<b>2,085,500</b>	<b>2,085,500</b>	-	-	
<b>DEBT PRINCIPAL:</b>										
MATURING PRINCIPAL ON L-T DEBT	60710200	591000	-	-	360,000	325,000	325,000	-	-	
WATER MAINS - POND ST 2003	60710200	591066	60,000	60,000	60,000	60,000	60,000	-	-	
WATER MAINS 2003	60710200	591067	25,000	25,000	25,000	24,000	24,000	-	-	
WATER IMPROVEMENTS 2004	60710200	591068	76,000	76,000	75,000	75,000	75,000	-	-	
WATER TREATMENT/MWPAT POOL 10	60710200	591069	287,422	297,002	311,373	320,954	320,954	-	-	
WATER REPAIRS 2005	60710200	591070	155,000	155,000	155,000	155,000	155,000	-	-	
WTR IMPR 2007 (500K)	60710200	591071	50,000	-	-	-	-	-	-	
WATER INFRAS RES10-66	60710200	591074	335,000	335,000	335,000	335,000	335,000	-	-	
TREATMENT PLANT	60710200	592072	15,000	13,000	15,000	15,000	15,000	-	-	
WATER REPAIRS 2008	60710200	592073	175,000	174,000	175,000	175,000	175,000	-	-	
<b>TOTAL DEBT PRINCIPAL</b>			<b>1,178,422</b>	<b>1,135,002</b>	<b>1,511,373</b>	<b>1,484,954</b>	<b>1,484,954</b>	-	-	
<b>DEBT INTEREST:</b>										
WTR IMPR 2007 (500K)	60750200	591071	1,250	-	-	-	-	-	-	
INTEREST ON LONG-TERM DEBT	60750200	592000	-	-	198,889	187,456	187,456	-	-	
WATER MAINS - POND ST 2003	60750200	592066	12,600	10,800	9,000	7,200	7,200	-	-	
WATER MAINS 2003	60750200	592067	4,810	4,060	3,310	2,560	2,560	-	-	
WATER IMPROVEMENTS 2004	60750200	592068	18,540	15,880	13,240	10,615	10,615	-	-	
WATER TREATMENT/MWPAT POOL 10	60750200	592069	96,847	54,666	43,182	31,740	31,740	-	-	
WATER REPAIRS 2005	60750200	592070	42,540	37,115	31,690	26,265	26,265	-	-	
WATER TREATMENT/MWPAT ADMN FEE	60750200	592071	4,304	3,866	3,410	-	-	-	-	
TREATMENT PLANT	60750200	592072	6,090	5,340	4,950	4,500	4,500	-	-	
WATER REPAIRS 2008	60750200	592073	40,735	61,470	56,250	51,000	51,000	-	-	

**TOWN OF FRANKLIN**  
**FY2020 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

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**DEPARTMENT: WATER**

**FUNCTION: WATER**

**DEPT #: 450**

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
WTR INFRST RES10-66 INT	60750200	592074	181,575	166,500	153,100	139,700	139,700	-	-
INTEREST ON NOTES	60750200	592500	39,889	79,778	-	13,750	13,750	-	-
<b>TOTAL DEBT INTEREST</b>			<b>449,180</b>	<b>439,475</b>	<b>517,021</b>	<b>474,786</b>	<b>474,786</b>	-	-
<b>TOTAL WATER BUDGET :</b>			<b>4,355,327</b>	<b>4,107,537</b>	<b>5,350,134</b>	<b>5,369,180</b>	<b>5,369,180</b>	-	-

**DPW SOLID WASTE FUND FY2020 BUDGET  
SOLID WASTE SALARIES**

<b>Org: 69434100 Salaries</b>								
<b>Object</b>	<b>Description</b>	<b>Details</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY2019 Budget</b>	<b>FY 2019 YTD 11.29.18</b>	<b>FY 2020 Proposed</b>	<b>Difference FY19 to FY20</b>
511010	Department Head	Wages for Department Head	21,881	22,952	23,536	9,233	24,789	1,254
511520	Administrative Personnel	Wages for Admin. Personnel	26,828	28,760	32,548	12,304	39,266	6,718
511620	Permanent Personnel	Wages for Permanent Personnel	18,757	19,229	20,021	7,964	20,142	120
513140	Non-Scheduled Overtime	Wages for Non-Scheduled OT		-	-	-	-	-
<b>Solid Waste Salaries:</b>			<b>67,466</b>	<b>70,941</b>	<b>76,105</b>	<b>29,501</b>	<b>84,196</b>	<b>8,092</b>



**DPW SOLID WASTE FUND FY2020 BUDGET  
SOLID WASTE EXPENSE**

<b>Org: 69434200 Expenses</b>								
<b>Object</b>	<b>Description</b>	<b>Details</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY2019 Budget</b>	<b>FY 2019 YTD 11.29.18</b>	<b>FY 2020 Proposed</b>	<b>Difference FY19 to FY20</b>
512040	Clericals/Helpers	Clericals/Helpers	-		-		-	-
524090	Other Contractual Services	<i>Wheelabrator</i>			525,000		525,000	-
		<i>Recycling Disposal</i>			90,000		270,000	180,000
		Total, Other Contractual Services	440,511	560,636	615,000	232,958	795,000	180,000
530250	Financial Services	Financial Services		-	-		-	-
530900	Other Prof. Services	Cart Maintenance	612	-	-	-	-	-
530920	Contracted Services	<i>Trash Collection</i>			698,244		715,728	17,484
		<i>Recycling Collection</i>			569,480		583,740	14,260
		<i>Fuel Surcharge</i>			-		-	-
		<i>Bulk Burnable Items</i>			-		-	-
		<i>Yard Waste &amp; Christmas Tree Pickup</i>			32,307		33,114	807
		Total, Contracted Services	1,155,251	1,246,794	1,300,031	424,775	1,332,582	32,551
534040	Printing Services	Printing & Binding	-	-	1,000	-	1,000	-
554100	Other Public Works Supplies	Overflow Bags, Office Supplies, Carts	316	2,089	1,000	-	1,000	-
571100	Meetings & Conferences	Safety and Training Classes, Seminar	1,539	617	1,000	217	1,000	-
	Debt			-	-		-	-
<b>Solid Waste Expenses:</b>			<b>1,598,229</b>	<b>1,810,136</b>	<b>1,918,031</b>	<b>657,949</b>	<b>2,130,582</b>	<b>212,551</b>

prior year encumbrances 145,524 15,760

**SOLID WASTE FUND TOTAL**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY2019 Budget</b>	<b>FY 2019 YTD 11.29.18</b>	<b>FY 2020 Proposed</b>	<b>Difference FY19 to FY20</b>
<b>Solid WasteSalaries Subtotal:</b>	<b>67,466</b>	<b>70,941</b>	<b>76,105</b>	<b>29,501</b>	<b>84,196</b>	<b>8,092</b>
<b>Solid Waste Expenses Subtotal:</b>	<b>1,598,229</b>	<b>1,810,136</b>	<b>1,918,031</b>	<b>657,949</b>	<b>2,130,582</b>	<b>212,551</b>

<b>Solid Waste Total:</b>	<b>1,665,695</b>	<b>1,881,077</b>	<b>1,994,136</b>	<b>687,450</b>	<b>2,214,778</b>	<b>220,643</b>
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