

**TOWN OF FRANKLIN
OPERATING BUDGET FY2022
VOTING DOCUMENT**

Dept.	Department	FY 2020 Town Council Final	FY 2021 Town Council Final	FY 2022 Department Request	FY 2022 Town Admin Recommend	FY 2022 Fincom Recommend	FY 2022 Town Council Final
111	TOWN COUNCIL						
	EXPENSES	4,000	4,000	4,000	4,000	4,000	-
		4,000	4,000	4,000	4,000	4,000	-
123	TOWN ADMINISTRATOR						
	PERSONAL SERVICES	389,449	377,228	390,485	390,485	390,485	-
	EXPENSES	29,800	33,700	33,750	33,750	33,750	-
		419,249	410,928	424,235	424,235	424,235	-
131	FINANCE COMMITTEE						
	EXPENSES	1,500	1,500	1,500	1,500	1,500	-
		1,500	1,500	1,500	1,500	1,500	-
135	COMPTRROLLER						
	PERSONAL SERVICES	457,356	471,065	487,551	487,551	487,551	-
	EXPENSES	73,807	70,150	75,150	75,150	75,150	-
		531,163	541,215	562,701	562,701	562,701	-
141	BOARD OF ASSESSORS						
	PERSONAL SERVICES	348,284	368,803	327,321	327,321	327,321	-
	EXPENSES	81,740	94,350	99,900	99,900	99,900	-
		430,024	463,153	427,221	427,221	427,221	-
147	TREASURER/COLLECTOR						
	PERSONAL SERVICES	332,196	351,098	370,347	370,347	370,347	-
	EXPENSES	88,955	91,105	91,105	91,105	91,105	-
		421,151	442,203	461,452	461,452	461,452	-
151	LEGAL SERVICES						
	PERSONAL SERVICES	105,859	107,584	109,736	109,736	109,736	-
	EXPENSES	121,500	60,000	60,000	60,000	60,000	-
		227,359	167,584	169,736	169,736	169,736	-
152	HUMAN RESOURCES						
	PERSONAL SERVICES	168,301	170,845	174,261	174,261	174,261	-
	EXPENSES	30,750	28,630	53,650	53,650	53,650	-
		199,051	199,475	227,911	227,911	227,911	-
155	INFORMATION TECHNOLOGY						
	PERSONAL SERVICES	-	-	37,500	37,500	37,500	-
	EXPENSES	263,000	293,693	307,706	307,706	307,706	-
		263,000	293,693	345,206	345,206	345,206	-
161	TOWN CLERK						
	PERSONAL SERVICES	172,381	189,851	264,264	264,264	264,264	-
	EXPENSES	21,146	16,746	20,550	20,550	20,550	-
		193,527	206,597	284,814	284,814	284,814	-
164	ELECTION & REGISTRATION						
	PERSONAL SERVICES	33,463	104,621	8,320	8,320	8,320	-
	EXPENSES	23,797	23,000	31,800	31,800	31,800	-
		57,260	127,621	40,120	40,120	40,120	-
176	ZONING BOARD OF APPEALS						
	EXPENSES	5,000	6,000	8,000	8,000	8,000	-
		5,000	6,000	8,000	8,000	8,000	-

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177	PLANNING & GROWTH MGMT						
	PERSONAL SERVICES	317,348	323,636	316,227	316,227	316,227	-
	EXPENSES	28,300	32,300	32,300	32,300	32,300	-
		345,648	355,936	348,527	348,527	348,527	-
184	AGRICULTURAL COMMISSION						
	EXPENSES	-	1,000	1,000	1,000	1,000	-
		-	1,000	1,000	1,000	1,000	-
192	PUBLIC PROPERTY & BUILDINGS						
	PERSONAL SERVICES	2,822,603	2,930,726	2,861,523	2,861,523	2,861,523	-
	EXPENSES	4,570,475	4,109,949	4,400,000	4,400,000	4,400,000	-
		7,393,078	7,040,675	7,261,523	7,261,523	7,261,523	-
196	CENTRAL SERVICES						
	EXPENSES	129,500	123,000	118,700	118,700	118,700	-
		129,500	123,000	118,700	118,700	118,700	-
	Subtotal, General Government	10,620,509	10,384,580	10,686,646	10,686,646	10,686,646	-
210	POLICE						
	PERSONAL SERVICES	5,060,180	5,438,989	5,685,703	5,685,703	5,685,703	-
	EXPENSES	284,295	302,485	285,140	285,140	285,140	-
		5,344,475	5,741,474	5,970,843	5,970,843	5,970,843	-
220	FIRE						
	PERSONAL SERVICES	5,125,166	5,507,400	5,921,247	5,921,247	5,921,247	-
	EXPENSES	470,000	492,500	507,500	507,500	507,500	-
		5,595,166	5,999,900	6,428,747	6,428,747	6,428,747	-
225	REGIONAL DISPATCH						
	EXPENSES	1,075,080	447,355	635,074	635,074	635,074	-
		1,075,080	447,355	635,074	635,074	635,074	-
240	INSPECTION DEPARTMENT						
	PERSONAL SERVICES	394,869	395,731	426,676	426,676	426,676	-
	EXPENSES	21,300	23,820	22,712	22,712	22,712	-
		416,169	419,551	449,388	449,388	449,388	-
292	ANIMAL CONTROL						
	EXPENSES	73,428	76,700	77,700	77,700	77,700	-
		73,428	76,700	77,700	77,700	77,700	-
	Subtotal, Public Safety	12,504,318	12,684,980	13,561,752	13,561,752	13,561,752	-
300	FRANKLIN PUBLIC SCHOOLS						
	EXPENSES	64,858,500	65,658,500	67,914,184	67,914,184	67,914,184	-
		64,858,500	65,658,500	67,914,184	67,914,184	67,914,184	-
390	TRI-COUNTY REGIONAL SCHOOL						
	EXPENSES	2,513,893	2,504,543	2,449,637	2,449,637	2,449,637	-
		2,513,893	2,504,543	2,449,637	2,449,637	2,449,637	-
395	NORFOLK AGGIE VOC ED TUITION						
	EXPENSES	45,000	47,250	37,250	37,250	37,250	-
		45,000	47,250	37,250	37,250	37,250	-
	Subtotal, Education	67,417,393	68,210,293	70,401,071	70,401,071	70,401,071	-

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422	DPW - HIGHWAY						
	PERSONAL SERVICES	566,538	589,535	502,198	502,198	502,198	-
	EXPENSES	796,520	679,860	553,730	553,730	553,730	-
		1,363,058	1,269,395	1,055,928	1,055,928	1,055,928	-
422	DPW - PARK & TREE						
	PERSONAL SERVICES	569,725	585,499	516,792	516,792	516,792	-
	EXPENSES	430,920	531,630	517,510	517,510	517,510	-
		1,000,645	1,117,129	1,034,302	1,034,302	1,034,302	-
422	DPW - SNOW & ICE						
	PERSONAL SERVICES	150,000	203,000	203,000	203,000	203,000	-
	EXPENSES	853,500	853,500	853,500	853,500	853,500	-
		1,003,500	1,056,500	1,056,500	1,056,500	1,056,500	-
422	DPW - CENTRAL MOTORS						
	PERSONAL SERVICES	198,451	186,054	192,486	192,486	192,486	-
	EXPENSES	609,200	626,300	594,800	594,800	594,800	-
		807,651	812,354	787,286	787,286	787,286	-
422	DPW - RECYCLING						
	PERSONAL SERVICES	61,000	63,537	81,355	81,355	81,355	-
	EXPENSES	93,500	115,000	125,000	125,000	125,000	-
		154,500	178,537	206,355	206,355	206,355	-
422	DPW - ADMINISTRATION						
	PERSONAL SERVICES	270,387	337,136	181,369	181,369	181,369	-
	EXPENSES	129,100	242,100	162,100	162,100	162,100	-
		399,487	579,236	343,469	343,469	343,469	-
422	DPW - STORM WATER						
	PERSONAL SERVICES	-	-	265,545	265,545	265,545	-
	EXPENSES	-	-	602,000	602,000	602,000	-
		-	-	867,545	867,545	867,545	-
424	DPW - STREET LIGHTING						
	EXPENSES	135,000	100,000	75,000	75,000	75,000	-
		135,000	100,000	75,000	75,000	75,000	-
	Subtotal, Dept of Public Works	4,863,841	5,113,151	5,426,385	5,426,385	5,426,385	-
510	BOARD OF HEALTH						
	PERSONAL SERVICES	187,408	170,484	173,894	173,894	173,894	-
	EXPENSES	49,615	64,000	85,000	85,000	85,000	-
		237,023	234,484	258,894	258,894	258,894	-
541	COUNCIL ON AGING						
	PERSONAL SERVICES	227,857	263,887	334,595	334,595	334,595	-
	EXPENSES	5,930	6,100	6,100	6,100	6,100	-
		233,787	269,987	340,695	340,695	340,695	-
543	VETERANS SERVICES						
	EXPENSES	59,750	67,840	69,700	69,700	69,700	-
	VETERANS SERVICES	185,000	185,000	175,000	175,000	175,000	-
		244,750	252,840	244,700	244,700	244,700	-
	Subtotal, Human Services	715,560	757,311	844,289	844,289	844,289	-

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610	LIBRARY						
	PERSONAL SERVICES	619,928	662,963	687,373	687,373	687,373	-
	EXPENSES	392,072	362,382	352,000	352,000	352,000	-
		1,012,000	1,025,345	1,039,373	1,039,373	1,039,373	-
630	RECREATION						
	PERSONAL SERVICES	300,060	280,896	327,986	327,986	327,986	-
	EXPENSES	261,400	230,900	273,400	273,400	273,400	-
		561,460	511,796	601,386	601,386	601,386	-
690	HISTORICAL MUSEUM						
	PERSONAL SERVICES	27,564	29,125	29,708	29,708	29,708	-
	EXPENSES	500	1,000	1,000	1,000	1,000	-
		28,064	30,125	30,708	30,708	30,708	-
691	HISTORICAL COMMISSION						
	EXPENSES	4,000	4,000	4,000	4,000	4,000	-
		4,000	4,000	4,000	4,000	4,000	-
695	CULTURAL COUNCIL						
	EXPENSES	15,000	15,000	15,000	15,000	15,000	-
		15,000	15,000	15,000	15,000	15,000	-
696	CULTURAL DISTRICT COMMITTEE						
	EXPENSES	-	1,000	1,000	1,000	1,000	-
		-	1,000	1,000	1,000	1,000	-
	Subtotal, Culture & Recreation	1,620,524	1,587,266	1,691,467	1,691,467	1,691,467	-
710	DEBT SERVICE - PRINCIPAL						
	EXPENSES	4,117,000	4,164,000	4,452,800	4,452,800	4,452,800	-
		4,117,000	4,164,000	4,452,800	4,452,800	4,452,800	-
750	DEBT SERVICE - INTEREST						
	EXPENSES	2,663,666	2,497,741	2,372,090	2,372,090	2,372,090	-
		2,663,666	2,497,741	2,372,090	2,372,090	2,372,090	-
	Subtotal, Debt & Interest	6,780,666	6,661,741	6,824,890	6,824,890	6,824,890	-
910	EMPLOYEE BENEFITS						
	EXPENSES	12,062,200	13,118,692	13,987,350	13,987,350	13,987,350	-
		12,062,200	13,118,692	13,987,350	13,987,350	13,987,350	-
	Subtotal, Employee Benefits	12,062,200	13,118,692	13,987,350	13,987,350	13,987,350	-
945	RISK MANAGEMENT						
	EXPENSES	575,000	575,000	636,540	636,540	636,540	-
		575,000	575,000	636,540	636,540	636,540	-
	Subtotal, Liability Insurance	575,000	575,000	636,540	636,540	636,540	-
TOTAL ALL GENERAL FUND		\$117,160,011	\$119,093,015	\$124,060,390	\$124,060,390	\$124,060,390	\$-

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434	SOLID WASTE BUDGET						
	PERSONAL SERVICES	80,074	106,857	120,800	120,800	120,800	-
	EXPENSES	2,134,705	2,365,000	2,543,000	2,543,000	2,543,000	-
		2,214,779	2,471,857	2,663,800	2,663,800	2,663,800	-
	Subtotal, Solid Waste Disposal	2,214,779	2,471,857	2,663,800	2,663,800	2,663,800	-
440	SEWER BUDGET						
	PERSONAL SERVICES	718,036	742,609	768,946	768,946	768,946	-
	EXPENSES	4,287,670	3,684,002	3,880,750	3,880,750	3,880,750	-
	DEBT PRINCIPAL	290,696	277,000	347,000	347,000	347,000	-
	DEBT INTEREST	63,100	53,990	252,700	252,700	252,700	-
		5,359,502	4,757,601	5,249,396	5,249,396	5,249,396	-
	Subtotal, Sewer	5,359,502	4,757,601	5,249,396	5,249,396	5,249,396	-
450	WATER BUDGET						
	PERSONAL SERVICES	1,323,940	1,400,158	1,434,375	1,434,375	1,434,375	-
	EXPENSES	2,068,795	2,113,180	2,267,700	2,267,700	2,267,700	-
	DEBT PRINCIPAL	1,486,109	1,494,325	2,168,654	2,168,654	2,168,654	-
	DEBT INTEREST	509,495	620,528	720,550	720,550	720,550	-
		5,388,339	5,628,191	6,591,279	6,591,279	6,591,279	-
	Subtotal, Water	5,388,339	5,628,191	6,591,279	6,591,279	6,591,279	-
TOTAL ALL ENTERPRISE FUNDS		\$12,962,620	\$12,857,649	\$14,504,475	\$14,504,475	\$14,504,475	\$-
TOTAL OPERATING BUDGET		\$130,122,631	\$131,950,664	\$138,564,865	\$138,564,865	\$138,564,865	\$-