

**TOWN OF FRANKLIN
OPERATING BUDGET FY2021
VOTING DOCUMENT**

Dept.	Department	FY 2019 Town Council Final	FY 2020 Town Council Final	FY 2021 Department Request	FY 2021 Town Admin Recommend	FY 2021 Fincom Recommend	FY 2021 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	454,083	389,449	373,279	373,279	-	-
	EXPENSES	42,964	29,800	33,700	33,700	-	-
		497,047	419,249	406,979	406,979	-	-
131	FINANCE COMMITTEE						
	EXPENSES	1,500	1,500	1,500	1,500	-	-
		1,500	1,500	1,500	1,500	-	-
135	COMPROLLER						
	PERSONAL SERVICES	443,474	456,259	467,998	467,998	-	-
	EXPENSES	61,750	73,807	70,150	70,150	-	-
		505,224	530,066	538,148	538,148	-	-
141	BOARD OF ASSESSORS						
	PERSONAL SERVICES	297,676	348,284	368,803	368,803	-	-
	EXPENSES	75,146	81,740	94,350	94,350	-	-
		372,821	430,024	463,153	463,153	-	-
147	TREASURER/COLLECTOR						
	PERSONAL SERVICES	363,697	332,196	328,995	328,995	-	-
	EXPENSES	93,000	88,955	91,105	91,105	-	-
		456,697	421,151	420,100	420,100	-	-
151	LEGAL SERVICES						
	PERSONAL SERVICES	104,030	104,830	107,584	107,584	-	-
	EXPENSES	46,500	121,500	60,000	60,000	-	-
		150,530	226,330	167,584	167,584	-	-
152	HUMAN RESOURCES						
	PERSONAL SERVICES	156,284	168,301	170,845	170,845	-	-
	EXPENSES	34,206	22,750	28,630	28,630	-	-
		190,490	191,051	199,475	199,475	-	-
155	INFORMATION TECHNOLOGY						
	EXPENSES	255,700	263,000	293,693	293,693	-	-
		255,700	263,000	293,693	293,693	-	-
161	TOWN CLERK						
	PERSONAL SERVICES	158,873	165,685	189,851	189,851	-	-
	EXPENSES	22,204	21,146	16,746	16,746	-	-
		181,078	186,831	206,597	206,597	-	-
164	ELECTION & REGISTRATION						
	PERSONAL SERVICES	36,337	34,260	29,621	29,621	-	-
	EXPENSES	23,000	23,000	23,000	23,000	-	-
		59,337	57,260	52,621	52,621	-	-
176	ZONING BOARD OF APPEALS						
	EXPENSES	6,000	5,000	6,000	6,000	-	-
		6,000	5,000	6,000	6,000	-	-

**TOWN OF FRANKLIN
OPERATING BUDGET FY2021
VOTING DOCUMENT**

Dept.	Department	FY 2019 Town Council Final	FY 2020 Town Council Final	FY 2021 Department Request	FY 2021 Town Admin Recommend	FY 2021 Fincom Recommend	FY 2021 Town Council Final
177	PLANNING & GROWTH MGMT						
	PERSONAL SERVICES	305,637	313,877	323,279	323,279	-	-
	EXPENSES	35,300	28,300	32,300	32,300	-	-
		340,937	342,177	355,579	355,579	-	-
184	AGRICULTURAL COMMISSION						
	EXPENSES	-	-	1,000	1,000	-	-
		-	-	1,000	1,000	-	-
192	PUBLIC PROPERTY & BUILDINGS						
	PERSONAL SERVICES	2,750,627	2,822,603	2,930,726	2,930,726	-	-
	EXPENSES	4,469,724	4,570,475	4,651,525	4,109,949	-	-
		7,220,351	7,393,078	7,582,251	7,040,675	-	-
196	CENTRAL SERVICES						
	EXPENSES	136,000	129,500	123,000	123,000	-	-
		136,000	129,500	123,000	123,000	-	-
	Subtotal, General Government	10,377,712	10,600,217	10,821,680	10,280,104	-	-
210	POLICE						
	PERSONAL SERVICES	5,184,118	5,060,180	5,438,989	5,438,989	-	-
	EXPENSES	317,137	284,295	302,485	302,485	-	-
		5,501,255	5,344,475	5,741,474	5,741,474	-	-
220	FIRE						
	PERSONAL SERVICES	5,147,924	5,002,657	5,507,400	5,507,400	-	-
	EXPENSES	439,926	410,000	492,500	492,500	-	-
		5,587,850	5,412,657	5,999,900	5,999,900	-	-
225	REGIONAL DISPATCH						
	EXPENSES	477,000	1,143,080	447,355	447,355	-	-
		477,000	1,143,080	447,355	447,355	-	-
240	INSPECTION DEPARTMENT						
	PERSONAL SERVICES	387,898	394,869	384,392	384,392	-	-
	EXPENSES	22,200	21,300	23,820	23,820	-	-
		410,098	416,169	408,212	408,212	-	-
292	ANIMAL CONTROL						
	EXPENSES	71,628	73,428	76,700	76,700	-	-
		71,628	73,428	76,700	76,700	-	-
	Subtotal, Public Safety	12,047,831	12,389,809	12,673,641	12,673,641	-	-
300	FRANKLIN PUBLIC SCHOOLS						
	EXPENSES	63,235,000	64,858,500	65,658,500	65,658,500	-	-
		63,235,000	64,858,500	65,658,500	65,658,500	-	-
390	TRI-COUNTY REGIONAL SCHOOL						
	EXPENSES	2,296,455	2,513,893	2,504,543	2,504,543	-	-
		2,296,455	2,513,893	2,504,543	2,504,543	-	-
395	NORFOLK AGGIE VOC ED TUITION						
	EXPENSES	34,409	45,000	47,250	47,250	-	-
		34,409	45,000	47,250	47,250	-	-
	Subtotal, Education	65,565,864	67,417,393	68,210,293	68,210,293	-	-

**TOWN OF FRANKLIN
OPERATING BUDGET FY2021
VOTING DOCUMENT**

Dept.	Department	FY 2019 Town Council Final	FY 2020 Town Council Final	FY 2021 Department Request	FY 2021 Town Admin Recommend	FY 2021 Fincom Recommend	FY 2021 Town Council Final
422	DPW - HIGHWAY						
	PERSONAL SERVICES	570,754	566,538	589,535	589,535	-	-
	EXPENSES	776,520	796,520	679,860	679,860	-	-
		1,347,274	1,363,058	1,269,395	1,269,395	-	-
422	DPW - PARK & TREE						
	PERSONAL SERVICES	563,061	569,725	585,499	585,499	-	-
	EXPENSES	430,920	430,920	531,630	531,630	-	-
		993,981	1,000,645	1,117,129	1,117,129	-	-
422	DPW - SNOW & ICE						
	PERSONAL SERVICES	150,000	150,000	203,000	203,000	-	-
	EXPENSES	853,500	853,500	853,500	853,500	-	-
		1,003,500	1,003,500	1,056,500	1,056,500	-	-
422	DPW - CENTRAL MOTORS						
	PERSONAL SERVICES	195,282	198,451	186,054	186,054	-	-
	EXPENSES	593,039	609,200	626,300	626,300	-	-
		788,321	807,651	812,354	812,354	-	-
422	DPW - RECYCLING						
	PERSONAL SERVICES	57,000	61,000	63,537	63,537	-	-
	EXPENSES	78,500	93,500	115,000	115,000	-	-
		135,500	154,500	178,537	178,537	-	-
422	DPW - ADMINISTRATION						
	PERSONAL SERVICES	260,710	270,387	337,136	337,136	-	-
	EXPENSES	99,100	129,100	242,100	242,100	-	-
		359,810	399,487	579,236	579,236	-	-
424	DPW - STREET LIGHTING						
	EXPENSES	175,000	135,000	100,000	100,000	-	-
		175,000	135,000	100,000	100,000	-	-
	Subtotal, Dept of Public Works	4,803,386	4,863,841	5,113,151	5,113,151	-	-
510	BOARD OF HEALTH						
	PERSONAL SERVICES	162,328	187,000	170,484	170,484	-	-
	EXPENSES	45,542	49,250	64,000	64,000	-	-
		207,870	236,250	234,484	234,484	-	-
541	COUNCIL ON AGING						
	PERSONAL SERVICES	206,232	224,614	260,780	260,780	-	-
	EXPENSES	5,653	5,930	6,100	6,100	-	-
		211,884	230,544	266,880	266,880	-	-
543	VETERANS SERVICES						
	EXPENSES	45,500	59,750	67,840	67,840	-	-
	VETERANS SERVICES	200,000	185,000	185,000	185,000	-	-
		245,500	244,750	252,840	252,840	-	-
	Subtotal, Human Services	665,254	711,544	754,204	754,204	-	-
610	LIBRARY						
	PERSONAL SERVICES	621,550	619,928	662,963	662,963	-	-
	EXPENSES	377,450	392,072	362,382	362,382	-	-
		999,000	1,012,000	1,025,345	1,025,345	-	-

**TOWN OF FRANKLIN
OPERATING BUDGET FY2021
VOTING DOCUMENT**

Dept.	Department	FY 2019 Town Council Final	FY 2020 Town Council Final	FY 2021 Department Request	FY 2021 Town Admin Recommend	FY 2021 Fincom Recommend	FY 2021 Town Council Final
630	RECREATION						
	PERSONAL SERVICES	309,050	300,060	308,994	243,396	-	-
	EXPENSES	272,400	261,400	273,400	193,400	-	-
		581,450	561,460	582,394	436,796	-	-
690	HISTORICAL MUSEUM						
	PERSONAL SERVICES	542	27,075	29,125	29,125	-	-
	EXPENSES	-	500	1,000	1,000	-	-
		542	27,575	30,125	30,125	-	-
691	HISTORICAL COMMISSION						
	PERSONAL SERVICES	7,000	-	-	-	-	-
	EXPENSES	4,000	4,000	4,000	4,000	-	-
		11,000	4,000	4,000	4,000	-	-
695	CULTURAL COUNCIL						
	EXPENSES	8,000	15,000	15,000	15,000	-	-
		8,000	15,000	15,000	15,000	-	-
696	CULTURAL DISTRICT COMMITTEE						
	EXPENSES	-	-	1,000	1,000	-	-
		-	-	1,000	1,000	-	-
	Subtotal, Culture & Recreation	1,599,992	1,620,035	1,657,864	1,512,266	-	-
710	DEBT SERVICE - PRINCIPAL						
	EXPENSES	4,112,000	4,117,000	4,164,000	4,164,000	-	-
		4,112,000	4,117,000	4,164,000	4,164,000	-	-
750	DEBT SERVICE - INTEREST						
	EXPENSES	2,731,101	2,663,666	2,497,741	2,497,741	-	-
		2,731,101	2,663,666	2,497,741	2,497,741	-	-
	Subtotal, Debt & Interest	6,843,101	6,780,666	6,661,741	6,661,741	-	-
910	EMPLOYEE BENEFITS						
	EXPENSES	11,689,788	12,201,506	13,162,615	13,162,615	-	-
		11,689,788	12,201,506	13,162,615	13,162,615	-	-
	Subtotal, Employee Benefits	11,689,788	12,201,506	13,162,615	13,162,615	-	-
945	RISK MANAGEMENT						
	EXPENSES	600,000	575,000	575,000	575,000	-	-
		600,000	575,000	575,000	575,000	-	-
	Subtotal, Liability Insurance	600,000	575,000	575,000	575,000	-	-
TOTAL ALL GENERAL FUND		\$114,192,927	\$117,160,011	\$119,630,189	\$118,943,015	\$-	\$-

**TOWN OF FRANKLIN
OPERATING BUDGET FY2021
VOTING DOCUMENT**

Dept.	Department	FY 2019 Town Council Final	FY 2020 Town Council Final	FY 2021 Department Request	FY 2021 Town Admin Recommend	FY 2021 Fincom Recommend	FY 2021 Town Council Final
434	SOLID WASTE BUDGET						
	PERSONAL SERVICES	76,105	84,197	106,857	106,857	-	-
	EXPENSES	2,018,031	2,130,582	2,365,000	2,365,000	-	-
		2,094,136	2,214,779	2,471,857	2,471,857	-	-
	Subtotal, Solid Waste Disposal	2,094,136	2,214,779	2,471,857	2,471,857	-	-
440	SEWER BUDGET						
	PERSONAL SERVICES	701,932	718,036	742,609	742,609	-	-
	EXPENSES	4,091,000	4,287,670	3,940,335	3,684,002	-	-
	DEBT PRINCIPAL	291,696	290,696	277,000	277,000	-	-
	DEBT INTEREST	72,050	63,100	53,990	53,990	-	-
		5,156,678	5,359,502	5,013,934	4,757,601	-	-
	Subtotal, Sewer	5,156,678	5,359,502	5,013,934	4,757,601	-	-
450	WATER BUDGET						
	PERSONAL SERVICES	1,241,140	1,323,940	1,400,158	1,400,158	-	-
	EXPENSES	2,080,600	2,085,500	2,113,180	2,113,180	-	-
	DEBT PRINCIPAL	1,511,373	1,484,954	1,494,325	1,494,325	-	-
	DEBT INTEREST	517,021	493,945	585,528	620,528	-	-
		5,350,134	5,388,339	5,593,191	5,628,191	-	-
	Subtotal, Water	5,350,134	5,388,339	5,593,191	5,628,191	-	-
	TOTAL ALL ENTERPRISE FUNDS	\$12,600,948	\$12,962,620	\$13,078,982	\$12,857,649	\$-	\$-
	TOTAL OPERATING BUDGET	\$126,793,875	\$130,122,631	\$132,709,171	\$131,800,664	\$-	\$-