

Town of Franklin



Fiscal Year 2021 Budget

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Town of Franklin
Fiscal Year 2021 Budget
Table of Contents

Control Sheet	1
Voting Document	2
111 Town Council.....	7
123 Town Administrator	9
131 Finance Committee	12
135 Comptroller	14
141 Board of Assessors	17
147 Treasurer / Collector	20
151 Legal Services	23
152 Human Resources	26
155 Information Technology.....	29
161 Town Clerk	31
164 Elections & Registration.....	34
176 Zoning Board of Appeals.....	37
177 Planning and Growth Management.....	39
184 Agricultural Commission	42
192 Facilities.....	44
196 Central Services.....	49
210 Police	51
220 Fire	57
225 Regional Dispatch.....	62
240 Inspections	64
292 Animal Control	67
300 Franklin Public Schools.....	69
390 Tri-County Regional.....	71
395 Norfolk Aggie Tech	73
422 Public Works – Highway.....	75
422 Public Works – Parks	78
422 Public Works – Snow & Ice	80
422 Public Works – Central Motors	82
422 Public Works – Recycling	84
422 Public Works – Administration	86

Town of Franklin
Fiscal Year 2021 Budget
Table of Contents (Continued)

434 Solid Waste Enterprise Fund.....	88
440 Sewer Enterprise Fund.....	90
450 Water Enterprise Fund.....	93
424 Street Lighting.....	97
510 Board of Health.....	96
525 Public Health Services.....	102
541 Council on Aging.....	105
543 Veterans Services.....	108
610 Library.....	110
630 Recreation.....	113
690 Historical Museum.....	116
691 Historical Commission.....	119
695 Cultural Council.....	121
696 Cultural District Committee.....	123
710 Debt Service – Principal.....	125
750 Debt Service – Interest.....	127
910 Employee Benefits.....	129
945 Liability Insurance.....	131

**TOWN OF FRANKLIN
FY 2021 REVENUE AND CONTROL SHEET**

	FINAL FY 2019	FINAL FY20	PROPOSED FY21	ADDITIONAL REVENUE
TAX LEVY				
Prior Year Levy Limit plus 2 1/2%	\$ 71,922,237	\$ 75,273,658	\$ 79,066,528	\$ 3,792,870
New Growth	1,515,478	1,864,418	650,000	(1,214,418)
	73,437,715	77,138,076	79,716,528	2,578,452
DEBT EXCLUSIONS				
Horace Mann Issue #1	112,830	109,980	106,180	(3,800)
Lincoln Street	457,110	438,885	423,695	(15,190)
Horace Mann Issue #2	335,850	323,050	315,400	(7,650)
High School Issue #1	2,876,588	2,878,388	2,876,663	(1,725)
High School Issue #2	122,357	152,438	149,438	(3,000)
	3,904,735	3,902,741	3,871,376	(31,365)
TOTAL POTENTIAL TAX LEVY	77,342,450	81,040,817	83,587,904	2,547,087
STATE REVENUE				
Chapter 70 School Aid	28,248,881	28,416,161	28,581,491	165,330
Charter School Reimbursements	372,947	936,532	938,542	2,010
Unrestricted Aid	2,554,858	2,623,839	2,697,306	73,467
All Other Net of Offsets	359,562	382,048	360,767	(21,281)
	31,536,248	32,358,580	32,578,106	219,526
OTHER REVENUES				
Local Receipts - General Fund	9,800,000	9,742,246	8,361,711	(1,380,535)
Host Community Agreement		300,000	300,000	-
	9,800,000	10,042,246	8,661,711	(1,380,535)
OTHER AVAILABLE FUNDS				
Net Budget Stabilization / Other Transfers	612,000	390,000		(390,000)
Enterprise Fund (Indirects)	1,103,000	1,122,000	1,173,000	51,000
	1,715,000	1,512,000	1,173,000	(339,000)
TOTAL REVENUES & OTHER FUNDS	120,393,698	124,953,643	126,000,721	1,047,078
ASSESSMENTS & OTHER VOTES				
School Choice	306,964	348,048	320,388	27,660
State Assessments	440,717	446,412	472,623	(26,211)
County Assessment	232,215	229,340	235,073	(5,733)
Charter School Assessment	3,971,960	5,043,650	5,379,974	(336,324)
Provision for Abatements & Exemptions	652,525	654,166	649,648	4,518
Subsequent Votes	600,000	1,028,000	-	1,028,000
	6,204,381	7,749,616	7,057,706	691,910
TOTAL NET REVENUE	114,189,317	117,204,027	118,943,015	1,738,988
LESS: TOTAL GENERAL FUND BUDGET	(114,154,485)	(117,124,552)	(118,943,015)	(1,818,463)
UNUSED LEVY	\$ 34,832	\$ 79,475	\$ -	\$ (79,475)

**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	4,000	4,000	-
123	TOWN ADMINISTRATOR						
	PERSONAL SERVICES	454,083	389,449	373,279	373,279	373,279	-
	EXPENSES	42,964	29,800	33,700	33,700	33,700	-
		497,047	419,249	406,979	406,979	406,979	-
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	443,474	456,259	467,998	467,998	467,998	-
	EXPENSES	61,750	73,807	70,150	70,150	70,150	-
		505,224	530,066	538,148	538,148	538,148	-
141	BOARD OF ASSESSORS						
	PERSONAL SERVICES	297,676	348,284	368,803	368,803	368,803	-
	EXPENSES	75,146	81,740	94,350	94,350	94,350	-
		372,821	430,024	463,153	463,153	463,153	-
147	TREASURER/COLLECTOR						
	PERSONAL SERVICES	363,697	332,196	328,995	328,995	328,995	-
	EXPENSES	93,000	88,955	91,105	91,105	91,105	-
		456,697	421,151	420,100	420,100	420,100	-
151	LEGAL SERVICES						
	PERSONAL SERVICES	104,030	104,830	107,584	107,584	107,584	-
	EXPENSES	46,500	121,500	60,000	60,000	60,000	-
		150,530	226,330	167,584	167,584	167,584	-
152	HUMAN RESOURCES						
	PERSONAL SERVICES	156,284	168,301	170,845	170,845	170,845	-
	EXPENSES	34,206	22,750	28,630	28,630	28,630	-
		190,490	191,051	199,475	199,475	199,475	-
155	INFORMATION TECHNOLOGY						
	EXPENSES	255,700	263,000	293,693	293,693	293,693	-
		255,700	263,000	293,693	293,693	293,693	-
161	TOWN CLERK						
	PERSONAL SERVICES	158,873	165,685	189,851	189,851	189,851	-
	EXPENSES	22,204	21,146	16,746	16,746	16,746	-
		181,078	186,831	206,597	206,597	206,597	-
164	ELECTION & REGISTRATION						
	PERSONAL SERVICES	36,337	34,260	29,621	29,621	29,621	-
	EXPENSES	23,000	23,000	23,000	23,000	23,000	-
		59,337	57,260	52,621	52,621	52,621	-
176	ZONING BOARD OF APPEALS						
	EXPENSES	6,000	5,000	6,000	6,000	6,000	-
		6,000	5,000	6,000	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	323,279	-
	EXPENSES	35,300	28,300	32,300	32,300	32,300	-
		340,937	342,177	355,579	355,579	355,579	-
184	AGRICULTURAL COMMISSION						
	EXPENSES	-	-	1,000	1,000	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	2,930,726	-
	EXPENSES	4,469,724	4,570,475	4,651,525	4,109,949	4,109,949	-
		7,220,351	7,393,078	7,582,251	7,040,675	7,040,675	-
196	CENTRAL SERVICES						
	EXPENSES	136,000	129,500	123,000	123,000	123,000	-
		136,000	129,500	123,000	123,000	123,000	-
	Subtotal, General Government	10,377,712	10,600,217	10,821,680	10,280,104	10,280,104	-
210	POLICE						
	PERSONAL SERVICES	5,184,118	5,060,180	5,438,989	5,438,989	5,438,989	-
	EXPENSES	317,137	284,295	302,485	302,485	302,485	-
		5,501,255	5,344,475	5,741,474	5,741,474	5,741,474	-
220	FIRE						
	PERSONAL SERVICES	5,147,924	5,002,657	5,507,400	5,507,400	5,507,400	-
	EXPENSES	439,926	410,000	492,500	492,500	492,500	-
		5,587,850	5,412,657	5,999,900	5,999,900	5,999,900	-
225	REGIONAL DISPATCH						
	EXPENSES	477,000	1,143,080	447,355	447,355	447,355	-
		477,000	1,143,080	447,355	447,355	447,355	-
240	INSPECTION DEPARTMENT						
	PERSONAL SERVICES	387,898	394,869	384,392	384,392	384,392	-
	EXPENSES	22,200	21,300	23,820	23,820	23,820	-
		410,098	416,169	408,212	408,212	408,212	-
292	ANIMAL CONTROL						
	EXPENSES	71,628	73,428	76,700	76,700	76,700	-
		71,628	73,428	76,700	76,700	76,700	-
	Subtotal, Public Safety	12,047,831	12,389,809	12,673,641	12,673,641	12,673,641	-
300	FRANKLIN PUBLIC SCHOOLS						
	EXPENSES	63,235,000	64,858,500	65,658,500	65,658,500	65,658,500	-
		63,235,000	64,858,500	65,658,500	65,658,500	65,658,500	-
390	TRI-COUNTY REGIONAL SCHOOL						
	EXPENSES	2,296,455	2,513,893	2,504,543	2,504,543	2,504,543	-
		2,296,455	2,513,893	2,504,543	2,504,543	2,504,543	-
395	NORFOLK AGGIE VOC ED TUITION						
	EXPENSES	34,409	45,000	47,250	47,250	47,250	-
		34,409	45,000	47,250	47,250	47,250	-
	Subtotal, Education	65,565,864	67,417,393	68,210,293	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	589,535	-
	EXPENSES	776,520	796,520	679,860	679,860	679,860	-
		1,347,274	1,363,058	1,269,395	1,269,395	1,269,395	-
422	DPW - PARK & TREE						
	PERSONAL SERVICES	563,061	569,725	585,499	585,499	585,499	-
	EXPENSES	430,920	430,920	531,630	531,630	531,630	-
		993,981	1,000,645	1,117,129	1,117,129	1,117,129	-
422	DPW - SNOW & ICE						
	PERSONAL SERVICES	150,000	150,000	203,000	203,000	203,000	-
	EXPENSES	853,500	853,500	853,500	853,500	853,500	-
		1,003,500	1,003,500	1,056,500	1,056,500	1,056,500	-
422	DPW - CENTRAL MOTORS						
	PERSONAL SERVICES	195,282	198,451	186,054	186,054	186,054	-
	EXPENSES	593,039	609,200	626,300	626,300	626,300	-
		788,321	807,651	812,354	812,354	812,354	-
422	DPW - RECYCLING						
	PERSONAL SERVICES	57,000	61,000	63,537	63,537	63,537	-
	EXPENSES	78,500	93,500	115,000	115,000	115,000	-
		135,500	154,500	178,537	178,537	178,537	-
422	DPW - ADMINISTRATION						
	PERSONAL SERVICES	260,710	270,387	337,136	337,136	337,136	-
	EXPENSES	99,100	129,100	242,100	242,100	242,100	-
		359,810	399,487	579,236	579,236	579,236	-
424	DPW - STREET LIGHTING						
	EXPENSES	175,000	135,000	100,000	100,000	100,000	-
		175,000	135,000	100,000	100,000	100,000	-
	Subtotal, Dept of Public Works	4,803,386	4,863,841	5,113,151	5,113,151	5,113,151	-
510	BOARD OF HEALTH						
	PERSONAL SERVICES	162,328	187,000	170,484	170,484	170,484	-
	EXPENSES	45,542	49,250	64,000	64,000	64,000	-
		207,870	236,250	234,484	234,484	234,484	-
541	COUNCIL ON AGING						
	PERSONAL SERVICES	206,232	224,614	260,780	260,780	260,780	-
	EXPENSES	5,653	5,930	6,100	6,100	6,100	-
		211,884	230,544	266,880	266,880	266,880	-
543	VETERANS SERVICES						
	EXPENSES	45,500	59,750	67,840	67,840	67,840	-
	VETERANS SERVICES	200,000	185,000	185,000	185,000	185,000	-
		245,500	244,750	252,840	252,840	252,840	-
	Subtotal, Human Services	665,254	711,544	754,204	754,204	754,204	-
610	LIBRARY						
	PERSONAL SERVICES	621,550	619,928	662,963	662,963	662,963	-
	EXPENSES	377,450	392,072	362,382	362,382	362,382	-
		999,000	1,012,000	1,025,345	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	243,396	-
	EXPENSES	272,400	261,400	273,400	193,400	193,400	-
		581,450	561,460	582,394	436,796	436,796	-
690	HISTORICAL MUSEUM						
	PERSONAL SERVICES	542	27,075	29,125	29,125	29,125	-
	EXPENSES	-	500	1,000	1,000	1,000	-
		542	27,575	30,125	30,125	30,125	-
691	HISTORICAL COMMISSION						
	PERSONAL SERVICES	7,000	-	-	-	-	-
	EXPENSES	4,000	4,000	4,000	4,000	4,000	-
		11,000	4,000	4,000	4,000	4,000	-
695	CULTURAL COUNCIL						
	EXPENSES	8,000	15,000	15,000	15,000	15,000	-
		8,000	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	-
	Subtotal, Culture & Recreation	1,599,992	1,620,035	1,657,864	1,512,266	1,512,266	-
710	DEBT SERVICE - PRINCIPAL						
	EXPENSES	4,112,000	4,117,000	4,164,000	4,164,000	4,164,000	-
		4,112,000	4,117,000	4,164,000	4,164,000	4,164,000	-
750	DEBT SERVICE - INTEREST						
	EXPENSES	2,731,101	2,663,666	2,497,741	2,497,741	2,497,741	-
		2,731,101	2,663,666	2,497,741	2,497,741	2,497,741	-
	Subtotal, Debt & Interest	6,843,101	6,780,666	6,661,741	6,661,741	6,661,741	-
910	EMPLOYEE BENEFITS						
	EXPENSES	11,689,788	12,201,506	13,162,615	13,162,615	13,162,615	-
		11,689,788	12,201,506	13,162,615	13,162,615	13,162,615	-
	Subtotal, Employee Benefits	11,689,788	12,201,506	13,162,615	13,162,615	13,162,615	-
945	RISK MANAGEMENT						
	EXPENSES	600,000	575,000	575,000	575,000	575,000	-
		600,000	575,000	575,000	575,000	575,000	-
	Subtotal, Liability Insurance	600,000	575,000	575,000	575,000	575,000	-
TOTAL ALL GENERAL FUND		\$114,192,927	\$117,160,011	\$119,630,189	\$118,943,015	\$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	106,857	-
	EXPENSES	2,018,031	2,130,582	2,365,000	2,365,000	2,365,000	-
		2,094,136	2,214,779	2,471,857	2,471,857	2,471,857	-
	Subtotal, Solid Waste Disposal	2,094,136	2,214,779	2,471,857	2,471,857	2,471,857	-
440	SEWER BUDGET						
	PERSONAL SERVICES	701,932	718,036	742,609	742,609	742,609	-
	EXPENSES	4,091,000	4,287,670	3,940,335	3,684,002	3,684,002	-
	DEBT PRINCIPAL	291,696	290,696	277,000	277,000	277,000	-
	DEBT INTEREST	72,050	63,100	53,990	53,990	53,990	-
		5,156,678	5,359,502	5,013,934	4,757,601	4,757,601	-
	Subtotal, Sewer	5,156,678	5,359,502	5,013,934	4,757,601	4,757,601	-
450	WATER BUDGET						
	PERSONAL SERVICES	1,241,140	1,323,940	1,400,158	1,400,158	1,400,158	-
	EXPENSES	2,080,600	2,085,500	2,113,180	2,113,180	2,113,180	-
	DEBT PRINCIPAL	1,511,373	1,484,954	1,494,325	1,494,325	1,494,325	-
	DEBT INTEREST	517,021	493,945	585,528	620,528	620,528	-
		5,350,134	5,388,339	5,593,191	5,628,191	5,628,191	-
	Subtotal, Water	5,350,134	5,388,339	5,593,191	5,628,191	5,628,191	-
TOTAL ALL ENTERPRISE FUNDS		\$12,600,948	\$12,962,620	\$13,078,982	\$12,857,649	\$12,857,649	\$-
TOTAL OPERATING BUDGET		\$126,793,875	\$130,122,631	\$132,709,171	\$131,800,664	\$131,800,664	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: TOWN COUNCIL

FUNCTION: GENERAL GOVERNMENT

DEPT #: 111

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	3,716	3,809	4,000	4,000	4,000	4,000	-
TOTAL TOWN COUNCIL :	\$3,716	\$3,809	\$4,000	\$4,000	\$4,000	\$4,000	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: TOWN COUNCIL

FUNCTION: GENERAL GOVERNMENT

DEPT #: 111

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels				
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final	
EXPENSES:										
DUES AND MEMBERSHIPS	01111200	573010	3,716	3,809	4,000	4,000	4,000	4,000	4,000	-
TOTAL EXPENSES			3,716	3,809	4,000	4,000	4,000	4,000	4,000	-
TOTAL TOWN COUNCIL :			3,716	3,809	4,000	4,000	4,000	4,000	4,000	-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: TOWN ADMINISTRATOR

FUNCTION: GENERAL GOVERNMENT

DEPT #: 123

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	461,299	454,083	389,449	373,279	373,279	373,279	-
EXPENSES	100,104	42,344	29,800	33,700	33,700	33,700	-
TOTAL TOWN ADMINISTRATOR :	\$561,403	\$496,427	\$419,249	\$406,979	\$406,979	\$406,979	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: TOWN ADMINISTRATOR

FUNCTION: GENERAL GOVERNMENT

DEPT #: 123

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01123100	511010	212,772	274,423	214,449	202,532	202,532	202,532	-
ADMINISTRATIVE PERSONNEL	01123100	511520	105,445	119,068	100,350	155,607	155,607	155,607	-
OTHER CLERICAL SUPPORT	01123100	511580	143,082	60,592	53,650	-	-	-	-
SEASONAL STAFF	01123100	512280	-	-	21,000	-	-	-	-
OTHER CONTRACTUAL SERVICES	01123100	514070	-	-	-	15,140	15,140	15,140	-
TOTAL PERSONAL SERVICES			461,299	454,083	389,449	373,279	373,279	373,279	-
EXPENSES:									
OTHER PROFESSIONAL SERVICES	01123200	530900	13,953	6,366	8,000	6,750	6,750	6,750	-
TELEPHONE	01123200	534020	919	911	-	950	950	950	-
ADVERTISING-GENERAL	01123200	534030	175	413	200	6,000	6,000	6,000	-
MARKETING	01123200	534032	-	-	10,000	10,000	10,000	10,000	-
PRINTING SERVICES	01123200	534040	951	1,141	1,500	1,000	1,000	1,000	-
OFFICE SUPPLIES	01123200	542010	1,233	2,051	2,500	1,000	1,000	1,000	-
PROFESSIONAL DEVELOPMENT	01123200	571100	2,371	3,478	5,000	5,000	5,000	5,000	-
DUES AND MEMBERSHIPS	01123200	573010	-	484	2,600	3,000	3,000	3,000	-
SETTLEMENT OF CLAIMS	01123909	576200	80,500	27,500	-	-	-	-	-
TOTAL EXPENSES			100,104	42,344	29,800	33,700	33,700	33,700	-
TOTAL TOWN ADMINISTRATOR :			561,403	496,427	419,249	406,979	406,979	406,979	-

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: FINANCE COMMITTEE

FUNCTION: GENERAL GOVERNMENT

DEPT #: 131

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	1,162	665	1,500	1,500	1,500	1,500	-
TOTAL FINANCE COMMITTEE :	\$1,162	\$665	\$1,500	\$1,500	\$1,500	\$1,500	\$-

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: FINANCE COMMITTEE

FUNCTION: GENERAL GOVERNMENT

DEPT #: 131

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
ADVERTISING-GENERAL	01131200	534030	251	314	500	500	500	500	-
OFFICE SUPPLIES	01131200	542010	566	7	500	500	500	500	-
MEETINGS & CONFERENCES	01131200	571100	-	-	200	200	200	200	-
DUES AND MEMBERSHIPS	01131200	573010	345	345	300	300	300	300	-
TOTAL EXPENSES			1,162	665	1,500	1,500	1,500	1,500	-
TOTAL FINANCE COMMITTEE :			1,162	665	1,500	1,500	1,500	1,500	-

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: COMPTROLLER

FUNCTION: GENERAL GOVERNMENT

DEPT #: 135

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	424,777	442,508	456,259	467,998	467,998	467,998	-
EXPENSES	56,648	59,391	73,807	70,150	70,150	70,150	-
TOTAL COMPTROLLER :	\$481,425	\$501,899	\$530,066	\$538,148	\$538,148	\$538,148	\$-

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: COMPTROLLER

FUNCTION: GENERAL GOVERNMENT

DEPT #: 135

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01135100	511010	118,324	123,878	124,954	128,728	128,728	128,728	-
ADMINISTRATIVE PERSONNEL	01135100	511520	222,040	228,780	236,703	242,347	242,347	242,347	-
OTHER CLERICAL SUPPORT	01135100	511580	83,697	89,056	91,902	94,223	94,223	94,223	-
NON-SCHEDULED OVERTIME	01135100	513140	16	93	2,000	2,000	2,000	2,000	-
EDUCATION INCENTIVE PAY	01135100	514050	700	700	700	700	700	700	-
TOTAL PERSONAL SERVICES			424,777	442,508	456,259	467,998	467,998	467,998	-
EXPENSES:									
ACCOUNTING & AUDITING SERVICES	01135200	530200	45,000	50,275	46,775	43,118	43,118	43,118	-
FINANCIAL SERVICES	01135200	530250	900	600	15,382	15,382	15,382	15,382	-
ADVERTISING-GENERAL	01135200	534030	1,142	500	2,000	2,000	2,000	2,000	-
PRINTING SERVICES	01135200	534040	1,196	1,603	1,500	1,500	1,500	1,500	-
OFFICE SUPPLIES	01135200	542010	3,240	2,350	2,000	2,000	2,000	2,000	-
OFFICE EQUIPMENT	01135200	542080	381	348	350	350	350	350	-
MEETINGS & CONFERENCES	01135200	571100	4,095	3,400	5,000	5,000	5,000	5,000	-
DUES AND MEMBERSHIPS	01135200	573010	694	315	800	800	800	800	-
TOTAL EXPENSES			56,648	59,391	73,807	70,150	70,150	70,150	-
TOTAL COMPTROLLER :			481,425	501,899	530,066	538,148	538,148	538,148	-

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: BOARD OF ASSESSORS

FUNCTION: GENERAL GOVERNMENT

DEPT #: 141

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	276,694	297,676	348,284	368,803	368,803	368,803	-
EXPENSES	74,753	75,146	81,740	94,350	94,350	94,350	-
TOTAL BOARD OF ASSESSORS :	\$351,447	\$372,821	\$430,024	\$463,153	\$463,153	\$463,153	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: BOARD OF ASSESSORS

FUNCTION: GENERAL GOVERNMENT

DEPT #: 141

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01141100	511010	92,960	97,418	97,746	100,691	100,691	100,691	-
ADMINISTRATIVE PERSONNEL	01141100	511520	137,357	142,112	203,294	219,556	219,556	219,556	-
OTHER CLERICAL SUPPORT	01141100	511580	46,376	58,145	47,244	48,556	48,556	48,556	-
TOTAL PERSONAL SERVICES			276,694	297,676	348,284	368,803	368,803	368,803	-
EXPENSES:									
OFFICE EQUIPMENT MAINT	01141200	524040	23,850	25,000	26,300	26,950	26,950	26,950	-
APPRAISALS & SURVEYS	01141200	530600	13,080	14,080	14,000	14,000	14,000	14,000	-
ENGINEERING/MAPPING SERVICES	01141200	530700	9,900	10,000	12,000	12,000	12,000	12,000	-
OTHER PROFESSIONAL SERVICES	01141200	530900	15,960	15,960	19,200	29,900	29,900	29,900	-
PRINTING SERVICES	01141200	534040	1,363	1,351	1,500	1,500	1,500	1,500	-
REGISTRY/ABSTRACTS	01141200	538010	3,576	3,576	3,500	3,500	3,500	3,500	-
OFFICE SUPPLIES	01141200	542010	3,780	2,679	1,700	2,500	2,500	2,500	-
MEETINGS & CONFERENCES	01141200	571100	2,425	1,385	2,500	2,500	2,500	2,500	-
DUES AND MEMBERSHIPS	01141200	573010	820	1,115	1,040	1,500	1,500	1,500	-
TOTAL EXPENSES			74,753	75,146	81,740	94,350	94,350	94,350	-
TOTAL BOARD OF ASSESSORS :			351,447	372,821	430,024	463,153	463,153	463,153	-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: TREASURER/COLLECTOR

FUNCTION: GENERAL GOVERNMENT

DEPT #: 147

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	345,221	354,805	332,196	328,995	328,995	328,995	-
EXPENSES	67,542	63,592	88,955	91,105	91,105	91,105	-
TOTAL TREASURER/COLLECTOR :	\$412,762	\$418,398	\$421,151	\$420,100	\$420,100	\$420,100	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: TREASURER/COLLECTOR

FUNCTION: GENERAL GOVERNMENT

DEPT #: 147

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01147100	511010	112,278	92,899	93,715	96,178	96,178	96,178	-
ADMINISTRATIVE PERSONNEL	01147100	511520	95,529	118,294	93,112	67,221	67,221	67,221	-
OTHER CLERICAL SUPPORT	01147100	511580	124,618	122,856	131,369	165,596	165,596	165,596	-
SEASONAL STAFF	01147100	512280	12,100	20,400	13,000	-	-	-	-
NON-SCHEDULED OVERTIME	01147100	513140	695	357	1,000	-	-	-	-
TOTAL PERSONAL SERVICES			345,221	354,805	332,196	328,995	328,995	328,995	-
EXPENSES:									
OFFICE EQUIPMENT MAINT	01147200	524040	389	389	500	-	-	-	-
OTHER CONTRACTUAL SERVICES	01147200	524090	27,146	30,790	36,000	38,000	38,000	38,000	-
LEGAL SERVICES-TAX TITLE	01147200	530130	22,757	18,580	32,000	32,000	32,000	32,000	-
FINANCIAL SERVICES	01147200	530250	-	2,500	1,600	2,500	2,500	2,500	-
OTHER IT SERVICE CONTRACTS	01147200	530490	3,163	2,031	4,000	4,000	4,000	4,000	-
ADVERTISING-GENERAL	01147200	534030	1,567	1,364	2,000	2,000	2,000	2,000	-
PRINTING SERVICES	01147200	534040	5,535	2,813	2,600	2,600	2,600	2,600	-
REDEMPTION FEES	01147200	538015	1,975	2,100	5,000	5,000	5,000	5,000	-
OFFICE SUPPLIES	01147200	542010	2,417	1,610	1,000	1,000	1,000	1,000	-
OFFICE EQUIPMENT	01147200	542080	159	-	500	250	250	250	-
MEETINGS & CONFERENCES	01147200	571100	1,714	825	3,075	3,075	3,075	3,075	-
DUES AND MEMBERSHIPS	01147200	573010	720	590	680	680	680	680	-
TOTAL EXPENSES			67,542	63,592	88,955	91,105	91,105	91,105	-
TOTAL TREASURER/COLLECTOR :			412,762	418,398	421,151	420,100	420,100	420,100	-

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: LEGAL SERVICES

FUNCTION: GENERAL GOVERNMENT

DEPT #: 151

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	101,000	103,966	104,830	107,584	107,584	107,584	-
EXPENSES	31,793	21,946	121,500	60,000	60,000	60,000	-
TOTAL LEGAL SERVICES :	\$132,793	\$125,912	\$226,330	\$167,584	\$167,584	\$167,584	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: LEGAL SERVICES

FUNCTION: GENERAL GOVERNMENT

DEPT #: 151

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01151100	511010	101,000	103,966	104,830	107,584	107,584	107,584	-
TOTAL PERSONAL SERVICES			101,000	103,966	104,830	107,584	107,584	107,584	-
EXPENSES:									
OTHER CONTRACTUAL SERVICES	01151200	524090	26,877	16,763	115,000	53,500	53,500	53,500	-
OFFICE SUPPLIES	01151200	542010	57	-	-	-	-	-	-
BOOKS & SUBSCRIPTIONS	01151200	555015	4,859	5,183	6,500	6,500	6,500	6,500	-
TOTAL EXPENSES			31,793	21,946	121,500	60,000	60,000	60,000	-
TOTAL LEGAL SERVICES :			132,793	125,912	226,330	167,584	167,584	167,584	-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: HUMAN RESOURCES

FUNCTION: GENERAL GOVERNMENT

DEPT #: 152

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	143,000	156,284	168,301	170,845	170,845	170,845	-
EXPENSES	16,855	34,192	22,750	28,630	28,630	28,630	-
TOTAL HUMAN RESOURCES :	\$159,855	\$190,476	\$191,051	\$199,475	\$199,475	\$199,475	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: HUMAN RESOURCES

FUNCTION: GENERAL GOVERNMENT

DEPT #: 152

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01152100	511010	84,929	92,899	102,315	103,934	103,934	103,934	-
OTHER CLERICAL SUPPORT	01152100	511580	58,071	63,385	65,986	66,911	66,911	66,911	-
TOTAL PERSONAL SERVICES			143,000	156,284	168,301	170,845	170,845	170,845	-
EXPENSES:									
HEALTH/MEDICAL SERVICES	01152200	530300	12,809	20,278	17,500	22,500	22,500	22,500	-
CONSULTING SERVICES	01152200	530950	-	8,650	-	-	-	-	-
TELEPHONE	01152200	534020	-	-	-	480	480	480	-
ADVERTISING-GENERAL	01152200	534030	2,029	3,286	2,600	3,000	3,000	3,000	-
OFFICE SUPPLIES	01152200	542010	821	537	850	850	850	850	-
MEETINGS & CONFERENCES	01152200	571100	747	928	1,200	1,200	1,200	1,200	-
DUES AND MEMBERSHIPS	01152200	573010	449	514	600	600	600	600	-
TOTAL EXPENSES			16,855	34,192	22,750	28,630	28,630	28,630	-
TOTAL HUMAN RESOURCES :			159,855	190,476	191,051	199,475	199,475	199,475	-

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: INFORMATION TECHNOLOGY

FUNCTION: GENERAL GOVERNMENT

DEPT #: 155

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	200,669	247,953	263,000	293,693	293,693	293,693	-
TOTAL INFORMATION TECHNOLOGY :	\$200,669	\$247,953	\$263,000	\$293,693	\$293,693	\$293,693	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: INFORMATION TECHNOLOGY

FUNCTION: GENERAL GOVERNMENT

DEPT #: 155

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
HARDWARE MAINT SERVICES	01155200	530450	165,867	203,052	221,132	238,835	238,835	238,835	-
OTHER IT SERVICE CONTRACTS	01155200	530490	14,354	28,046	27,719	39,857	39,857	39,857	-
CONSULTING SERVICES	01155200	530950	6,000	937	500	525	525	525	-
OFFICE SUPPLIES	01155200	542010	119	-	243	255	255	255	-
HARDWARE	01155200	542050	10,146	15,612	12,806	13,446	13,446	13,446	-
SOFTWARE	01155200	542060	4,157	-	500	525	525	525	-
MEETINGS & CONFERENCES	01155200	571100	26	100	100	250	250	250	-
DUES AND MEMBERSHIPS	01155200	573010	-	205	-	-	-	-	-
TOTAL EXPENSES			200,669	247,953	263,000	293,693	293,693	293,693	-
TOTAL INFORMATION TECHNOLOGY :			200,669	247,953	263,000	293,693	293,693	293,693	-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: TOWN CLERK

FUNCTION: GENERAL GOVERNMENT

DEPT #: 161

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	149,503	158,873	165,685	189,851	189,851	189,851	-
EXPENSES	22,205	22,204	21,146	16,746	16,746	16,746	-
TOTAL TOWN CLERK :	\$171,708	\$181,078	\$186,831	\$206,597	\$206,597	\$206,597	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: TOWN CLERK

FUNCTION: GENERAL GOVERNMENT

DEPT #: 161

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01161100	511010	81,029	83,967	84,000	86,537	86,537	86,537	-
ADMINISTRATIVE PERSONNEL	01161100	511520	68,475	74,907	81,685	103,314	103,314	103,314	-
TOTAL PERSONAL SERVICES			149,503	158,873	165,685	189,851	189,851	189,851	-
EXPENSES:									
OFFICE EQUIPMENT MAINT	01161200	524040	-	629	600	600	600	600	-
OTHER CONTRACTUAL SERVICES	01161200	524090	561	1,749	1,000	2,500	2,500	2,500	-
CONSULTING SERVICES	01161200	530950	3,901	6,267	4,000	4,000	4,000	4,000	-
ADVERTISING-GENERAL	01161200	534030	6,216	6,125	6,000	-	-	-	-
PRINTING SERVICES	01161200	534040	5,248	4,257	3,646	3,646	3,646	3,646	-
OFFICE SUPPLIES	01161200	542010	1,233	495	2,000	2,000	2,000	2,000	-
OFFICE EQUIPMENT	01161200	542080	814	226	700	700	700	700	-
MEETINGS & CONFERENCES	01161200	571100	3,611	1,691	2,550	2,550	2,550	2,550	-
DUES AND MEMBERSHIPS	01161200	573010	620	765	650	750	750	750	-
TOTAL EXPENSES			22,205	22,204	21,146	16,746	16,746	16,746	-
TOTAL TOWN CLERK :			171,708	181,078	186,831	206,597	206,597	206,597	-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: ELECTION & REGISTRATION

FUNCTION: GENERAL GOVERNMENT

DEPT #: 164

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	20,606	32,257	34,260	29,621	29,621	29,621	-
EXPENSES	17,524	21,986	23,000	23,000	23,000	23,000	-
TOTAL ELECTION & REGISTRATION :	\$38,130	\$54,244	\$57,260	\$52,621	\$52,621	\$52,621	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: ELECTION & REGISTRATION

FUNCTION: GENERAL GOVERNMENT

DEPT #: 164

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
REGISTRARS	01164100	512020	2,000	1,850	2,000	2,000	2,000	2,000	-
ELECTION WORKERS	01164100	512025	6,646	17,215	15,160	27,621	27,621	27,621	-
PART TIME SUPPORT	01164100	512280	11,960	13,192	17,100	-	-	-	-
TOTAL PERSONAL SERVICES			20,606	32,257	34,260	29,621	29,621	29,621	-
EXPENSES:									
OTHER CONTRACTUAL SERVICES	01164200	524090	2,822	7,660	3,500	5,500	5,500	5,500	-
ADVERTISING-GENERAL	01164200	534030	-	470	200	200	200	200	-
PRINTING SERVICES	01164200	534040	5,138	2,888	6,500	4,500	4,500	4,500	-
CENSUS- BALLOTS	01164200	534090	7,337	9,655	10,500	10,500	10,500	10,500	-
OFFICE SUPPLIES	01164200	542010	817	534	1,000	1,000	1,000	1,000	-
OFFICE EQUIPMENT	01164200	542080	298	235	100	100	100	100	-
ELECTION SUPPLIES	01164200	542090	1,113	543	1,200	1,200	1,200	1,200	-
TOTAL EXPENSES			17,524	21,986	23,000	23,000	23,000	23,000	-
TOTAL ELECTION & REGISTRATION :			38,130	54,244	57,260	52,621	52,621	52,621	-

PERSONNEL BUDGET SHEET FOR FY21 DEPARTMENT: ELECTIONS

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
Employee Name	Position / Title	Begin Salary Date	Emp. #	No. Hrs. Per Wk.	Grade & Step at 6/30/20 (FY20 year end)	Anniversary Date	Annual Salary at 7/1/20 (start of FY21) include COLA if applicable	Bi-Weekly Salary 7/1/20 (start of FY21) H/26	Grade & Step at year end	Annual Salary after step	Bi-Weekly Salary after Step if applicable K/26	Total # Pay Periods at new salary (after step)	Total FY20 Salary ((26.1-M)xI) +(LxM)	Registrar	Election Workers	Total Budgeted for Employee (N+O+P)
Teresa Burr	Registrar	7/1/2020	5648		Elected	7/4/2010	\$ -			\$ -	26.10		\$ 1,100.00		\$ 1,100.00	
Richard Kerr	Registrar	7/1/2020			Registrar		\$ -			\$ -	26.10	\$ -	\$ 300.00		\$ 300.00	
Christine Manns	Registrar	7/1/2020			Registrar		\$ -			\$ -	26.10	\$ -	\$ 300.00		\$ 300.00	
Vacant	Registrar	7/1/2020			Registrar		\$ -			\$ -	26.10	\$ -	\$ 300.00		\$ 300.00	
Poll Workers (60)	Presidential Election	7/1/2020		17	12.75/Hr		\$ -			\$ -	26.10	\$ -		\$ 13,005.00	\$ 13,005.00	
Poll Workers (44)	State Primary	7/1/2020		17	12.75/Hr		\$ -			\$ -	26.10	\$ -		\$ 9,537.00	\$ 9,537.00	
Susan Merullo	Admin Assistant II	7/1/2020	7735	23 OT	20.60/Hr	7/11/2016	\$ -			\$ -	26.10	\$ -		\$ 711.00	\$ 711.00	
Poll Workers (7)	Absentee Ballots	7/1/2020		8	12.75/Hr		\$ -			\$ -	26.10	\$ -		\$ 714.00	\$ 714.00	
Police Detail	Presidential Election	7/1/2020		8	50/Hr		\$ -			\$ -	26.10	\$ -		\$ 400.00	\$ 400.00	
Mona Ghiringhelli	Warden (2 Elections)	7/1/2020		27	18.25/Hr		\$ -			\$ -	26.10	\$ -		\$ 986.00	\$ 986.00	
Margie Lane	Ass't Warden (2 Elections)	7/1/2020		27	14.00/Hr		\$ -			\$ -	26.10	\$ -		\$ 756.00	\$ 756.00	
Vacant	Ass't Warden (2 Elections)	7/1/2020		27	14.00/Hr		\$ -			\$ -	26.10	\$ -		\$ 756.00	\$ 756.00	
Vacant	Ass't Warden (2 Elections)	7/1/2020		27	14.00/Hr		\$ -			\$ -	26.10	\$ -		\$ 756.00	\$ 756.00	
		7/1/2020					\$ -			\$ -	26.10	\$ -			\$ -	
		7/1/2020					\$ -			\$ -	26.10	\$ -			\$ -	
		7/1/2020					\$ -			\$ -	26.10	\$ -			\$ -	
		7/1/2020					\$ -			\$ -	26.10	\$ -			\$ -	
		7/1/2020					\$ -			\$ -	26.10	\$ -			\$ -	
													\$ -	\$ 2,000.00	\$ 27,621.00	\$ 29,621.00

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: ZONING BOARD OF APPEALS

FUNCTION: GENERAL GOVERNMENT

DEPT #: 176

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	3,803	4,958	5,000	6,000	6,000	6,000	-
TOTAL ZONING BOARD OF APPEALS :	\$3,803	\$4,958	\$5,000	\$6,000	\$6,000	\$6,000	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: ZONING BOARD OF APPEALS

FUNCTION: GENERAL GOVERNMENT

DEPT #: 176

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels				
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final	
EXPENSES:										
ADVERTISING-GENERAL	01176200	534030	3,803	4,958	5,000	6,000	6,000	6,000		-
TOTAL EXPENSES			3,803	4,958	5,000	6,000	6,000	6,000		-
TOTAL ZONING BOARD OF APPEALS :			3,803	4,958	5,000	6,000	6,000	6,000		-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: PLANNING & GROWTH MGMT

FUNCTION: GENERAL GOVERNMENT

DEPT #: 177

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	231,325	304,073	313,877	323,279	323,279	323,279	-
EXPENSES	37,127	33,913	28,300	32,300	32,300	32,300	-
TOTAL PLANNING & GROWTH MGMT :	\$268,452	\$337,986	\$342,177	\$355,579	\$355,579	\$355,579	\$-

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: PLANNING & GROWTH MGMT

FUNCTION: GENERAL GOVERNMENT

DEPT #: 177

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01177100	511010	102,509	104,996	105,868	109,066	109,066	109,066	-
ADMINISTRATIVE PERSONNEL	01177100	511520	94,057	91,465	101,515	103,402	103,402	103,402	-
OTHER CLERICAL SUPPORT	01177100	511580	34,759	107,612	106,494	110,811	110,811	110,811	-
TOTAL PERSONAL SERVICES			231,325	304,073	313,877	323,279	323,279	323,279	-
EXPENSES:									
CONSULTING SERVICES	01177200	530950	2,801	821	5,000	5,000	5,000	5,000	-
ADVERTISING	01177200	534030	14,873	17,706	12,000	16,000	16,000	16,000	-
MARKETING	01177200	534032	11,203	6,485	-	-	-	-	-
PRINTING SERVICES	01177200	534040	889	1,015	2,250	2,250	2,250	2,250	-
OFFICE SUPPLIES	01177200	542010	3,486	3,030	2,850	2,850	2,850	2,850	-
BOOKS & SUBSCRIPTIONS	01177200	555015	330	725	950	950	950	950	-
MEETINGS & CONFERENCES	01177200	571100	2,513	2,759	4,000	4,000	4,000	4,000	-
DUES AND MEMBERSHIPS	01177200	573010	1,032	1,372	1,250	1,250	1,250	1,250	-
TOTAL EXPENSES			37,127	33,913	28,300	32,300	32,300	32,300	-
TOTAL PLANNING & GROWTH MGMT :			268,452	337,986	342,177	355,579	355,579	355,579	-

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: AGRICULTURAL COMMISSION

FUNCTION: GENERAL GOVERNMENT

DEPT #: 184

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	-	-	-	1,000	1,000	1,000	-
TOTAL AGRICULTURAL COMMISSION :	\$-	\$-	\$-	\$1,000	\$1,000	\$1,000	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: AGRICULTURAL COMMISSION

FUNCTION: GENERAL GOVERNMENT

DEPT #: 184

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
OFFICE SUPPLIES	01184200	542010	-	-	-	1,000	1,000	1,000	-
TOTAL EXPENSES			-	-	-	1,000	1,000	1,000	-
TOTAL AGRICULTURAL COMMISSION :			-	-	-	1,000	1,000	1,000	-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: PUBLIC PROPERTY & BUILDINGS

FUNCTION: GENERAL GOVERNMENT

DEPT #: 192

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	2,613,867	2,750,627	2,822,603	2,930,726	2,930,726	2,930,726	-
EXPENSES	4,175,819	4,162,879	4,570,475	4,651,525	4,109,949	4,109,949	-
TOTAL PUBLIC PROPERTY & BUILDINGS :	\$6,789,686	\$6,913,506	\$7,393,078	\$7,582,251	\$7,040,675	\$7,040,675	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: PUBLIC PROPERTY & BUILDINGS

FUNCTION: GENERAL GOVERNMENT

DEPT #: 192

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
ADMINISTRATIVE PERSONNEL		511390	304,835	318,926	321,356	326,795	326,795	326,795	-
OTHER CLERICAL		511530	107,344	113,447	116,731	118,628	118,628	118,628	-
MAINTENANCE/TRADESMAN		511640	206,079	198,367	231,084	232,277	232,277	232,277	-
CUSTODIANS		511650	1,858,132	1,926,199	1,986,732	2,065,826	2,065,826	2,065,826	-
SUBSTITUTE CUSTODIANS		512170	36,119	75,331	66,950	72,000	72,000	72,000	-
NON-SCHEDULED OVERTIME		513140	89,617	109,362	86,800	102,000	102,000	102,000	-
SICK LEAVE INCENTIVE		514080	-	-	1,900	-	-	-	-
VEHICLE ALLOWANCE		519090	3,241	-	-	-	-	-	-
CLOTHING ALLOWANCE		542110	8,500	8,995	11,050	13,200	13,200	13,200	-
TOTAL PERSONAL SERVICES			2,613,867	2,750,627	2,822,603	2,930,726	2,930,726	2,930,726	-
EXPENSES:									
ELECTRICITY		521010	1,584,487	1,453,020	1,590,650	1,608,800	1,554,800	1,554,800	-
NATURAL GAS		521020	580,392	491,718	606,500	628,500	610,500	610,500	-
PROPANE GAS		521040	3,670	4,262	4,000	5,000	5,000	5,000	-
WATER		523010	176,585	169,617	261,000	261,000	128,500	128,500	-
SEWER		523020	30,313	24,163	60,000	60,000	60,000	60,000	-
BUILDING MAINTENANCE		524010	233,949	177,589	194,500	196,000	196,000	196,000	-
EQUIPMENT MAINTENANCE		524030	120,061	95,057	120,000	120,000	120,000	120,000	-
OTHER CONTRACTUAL SERVICES		524090	208,794	284,708	271,000	276,000	214,000	214,000	-
BLDG MAINT SVCS-HVAC		524100	16,644	8,704	42,000	42,000	39,000	39,000	-
BLDG MAINT SVCS-PLUMBING		524102	57,214	29,046	42,500	43,000	-	-	-
BLDG MAINT SVCS-ELECTICAL		524103	10,988	61,387	42,000	44,000	5,000	5,000	-
BLDG MAINT SVCS-DOORS/WINDOWS		524105	16,809	47,794	22,000	27,500	16,000	16,000	-
BLDG MAINT SVCS-ROOF		524108	28,503	17,651	26,500	27,700	48,200	48,200	-
BLDG MAINT SVCS-PEST CONTROL		524109	4,620	7,562	8,100	9,000	9,000	9,000	-
BLDG MAINT SVCS-EQUIP/MAINT		524112	151,869	198,873	165,500	165,500	159,500	159,500	-
BUILDINGS RENTAL/LEASE		527010	25,997	38,376	26,500	26,500	26,500	26,500	-
CUSTODIAL SERVICES		529010	435	23,290	35,000	35,000	25,000	25,000	-
DISPOSAL SERVICES		529060	118,428	109,992	133,000	125,000	125,000	125,000	-
OTHER MONITORING SERVICES		529085	26,279	17,039	18,000	18,000	15,500	15,500	-
CONSULTING SERVICES		530950	1,987	2,364	8,000	10,000	10,000	10,000	-
TELEPHONE		534020	192,733	220,297	204,000	204,000	204,000	204,000	-
BUILDINGS - M & R SUPPLIES		543010	60,083	103,196	100,000	100,000	40,000	40,000	-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: PUBLIC PROPERTY & BUILDINGS

FUNCTION: GENERAL GOVERNMENT

DEPT #: 192

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EQUIPMENT - M&R SUPPLIES		543040	66,440	65,354	55,000	55,000	55,000	55,000	-
PAINTING - M&R SUPPLIES		543050	14,074	5,201	11,700	13,500	2,000	2,000	-
LIGHTING/ELECTRICAL SUPPLIES		543110	19,578	30,773	44,000	45,000	35,000	35,000	-
PLUMBING SUPPLIES		543120	63,314	57,452	55,000	57,000	29,000	29,000	-
WINDOWS & GLASS SUPPLIES		543250	1,062	6,311	13,500	22,500	18,000	18,000	-
BUILDING SUPPLIES W/M		543290	50,652	73,106	93,000	94,500	85,000	85,000	-
CUSTODIAL SUPPLIES		545010	295,970	314,999	294,000	308,000	262,000	262,000	-
OTHER EXPENSES		573040	13,889	23,978	23,525	23,525	12,449	12,449	-
TOTAL EXPENSES			4,175,819	4,162,879	4,570,475	4,651,525	4,109,949	4,109,949	-
TOTAL PUBLIC PROPERTY & BUILDINGS :			6,789,686	6,913,506	7,393,078	7,582,251	7,040,675	7,040,675	-

PERSONNEL BUDGET SHEET FOR FY21 Public Facilities Department:

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
Employee Name	Position / Title	Begin Salary Date	Emp. #	No. Hrs. Per Wk.	Grade & Step at 6/30/20 (FY20 year end)	Anniv Date	Annual Salary at 7/1/20 (start of FY21) Include COLA if applicable	Bi-Weekly Salary 7/1/21 (start of FY21) H/26	Grade & Step at year end	Annual Salary after step	Bi-Weekly Salary after Step if applicable K/26	Total # Pay Periods at new salary (after step)	Total FY20 Salary ((26.1-M)xI) +(LxM)			Total Budgeted for Employee (N+O+P)
John Aicardi	Town Custodian	7/1/2020	7100	16			\$14,358.99	\$ 552.27		\$14,358.99	\$ 552.27	26.10	\$ 14,415.00			\$ 14,415.00
Robert Arsenault	Town Custodian	7/1/2020	7324	19			\$16,537.34	\$ 636.05		\$16,537.34	\$ 636.05	26.10	\$ 16,601.00			\$ 16,601.00
Open - Library	Town Custodian	7/1/2020		19			\$16,537.34	\$ 636.05		\$16,537.34	\$ 636.05	26.10	\$ 16,601.00			\$ 16,601.00
Bernard (Michael) Cronin	Town Custodian	7/1/2020	8345	19			\$16,537.34	\$ 636.05		\$16,537.34	\$ 636.05	26.10	\$ 16,601.00			\$ 16,601.00
Bruce Dowdall	Town Custodian	7/1/2020	7093	19			\$17,051.30	\$ 655.82		\$17,051.30	\$ 655.82	26.10	\$ 17,117.00			\$ 17,117.00
Philip Kinney	Town Custodian	7/1/2020	7188	19			\$17,051.30	\$ 655.82		\$17,051.30	\$ 655.82	26.10	\$ 17,117.00			\$ 17,117.00
Timothy LaNeve	Town Custodian	7/1/2020	8224	19			\$16,537.34	\$ 636.05		\$16,537.34	\$ 636.05	26.10	\$ 16,601.00			\$ 16,601.00
Kevin MacDonald	Town Custodian	7/1/2020	9138	19			\$16,537.34	\$ 636.05		\$16,537.34	\$ 636.05	26.10	\$ 16,601.00			\$ 16,601.00
Michael Maher	Town Custodian	7/1/2020	9106	19			\$16,537.34	\$ 636.05		\$16,537.34	\$ 636.05	26.10	\$ 16,601.00			\$ 16,601.00
Vincenzo Papparazzo	Town Custodian	7/1/2020	9158	19			\$16,537.34	\$ 636.05		\$16,537.34	\$ 636.05	26.10	\$ 16,601.00			\$ 16,601.00
Kasy Smoot	Town Custodian	7/1/2020	6556	19			\$17,051.30	\$ 655.82		\$17,051.30	\$ 655.82	26.10	\$ 17,117.00			\$ 17,117.00
Mario (Joe) Stramacchia	Town Custodian	7/1/2020	8391	19			\$16,537.34	\$ 636.05		\$16,537.34	\$ 636.05	26.10	\$ 16,601.00			\$ 16,601.00
Daniel Toye	Town Custodian	7/1/2020	7192	19			\$17,051.30	\$ 655.82		\$17,051.30	\$ 655.82	26.10	\$ 17,117.00			\$ 17,117.00
Open - L /DPW Admin	Town Custodian	7/1/2020		19			\$16,537.34	\$ 636.05		\$16,537.34	\$ 636.05	26.10	\$ 16,601.00			\$ 16,601.00
Open - Rear Rec Bldg/TFB	Town Custodian	7/1/2020		19			\$16,537.34	\$ 636.05		\$16,537.34	\$ 636.05	26.10	\$ 16,601.00			\$ 16,601.00
Large Project Detail	Town Custodian	7/1/2020						\$ -			\$ -	26.10	\$ 18,500.00			\$ 18,500.00
Coverage Detail	Town Custodian	7/1/2020						\$ -			\$ -	26.10	\$ 11,000.00			\$ 11,000.00
Michael Carter	Maintenance	7/1/2020	3258	40			\$72,855.74	\$ 2,802.14		\$72,855.74	\$ 2,802.14	26.10	\$ 73,136.00			\$ 73,136.00
David Gregoire	Maintenance	7/1/2020	8814	40			\$72,855.74	\$ 2,802.14		\$72,855.74	\$ 2,802.14	26.10	\$ 73,136.00			\$ 73,136.00
John Rondeau	Maintenance	7/1/2020	2215	40			\$72,855.74	\$ 2,802.14		\$72,855.74	\$ 2,802.14	26.10	\$ 73,136.00			\$ 73,136.00
William Pizzi	Painter	7/1/2020	7534	15			\$17,678.23	\$ 679.93		\$17,678.23	\$ 679.93	26.10	\$ 17,747.00			\$ 17,747.00
Marco Brancato	Deputy Director - Fac	7/1/2020	7625	40			\$101,989.56	\$ 3,922.68		\$101,989.56	\$ 3,922.68	26.10	\$ 102,382.00			\$ 102,382.00
Michael D'Angelo	Director - Fac	7/1/2020	1026	40			\$124,139.06	\$ 4,774.58		\$124,139.06	\$ 4,774.58	26.10	\$ 124,617.00			\$ 124,617.00
Richard Gaskin	Manager - Fac	7/1/2020	3551	40			\$99,414.46	\$ 3,823.63		\$99,414.46	\$ 3,823.63	26.10	\$ 99,797.00			\$ 99,797.00
Irene McDonough	Admin Asst - Fac	7/1/2020	3065	40			\$59,086.56	\$ 2,272.56		\$59,086.56	\$ 2,272.56	26.10	\$ 59,314.00			\$ 59,314.00
Karen Tulloch	Admin Asst - Fac	7/1/2020	2124	40			\$59,086.56	\$ 2,272.56		\$59,086.56	\$ 2,272.56	26.10	\$ 59,314.00			\$ 59,314.00
Elizabeth Carter	School Custodian	7/1/2020	2348	40			\$52,764.19	\$ 2,029.39		\$52,764.19	\$ 2,029.39	26.10	\$ 52,968.00			\$ 52,968.00
William Webster	School Custodian	7/1/2020	3178	40			\$52,764.19	\$ 2,029.39		\$52,764.19	\$ 2,029.39	26.10	\$ 52,968.00			\$ 52,968.00
Brian Guyot	School Custodian	7/1/2020	3376	40			\$50,048.54	\$ 1,924.94		\$50,048.54	\$ 1,924.94	26.10	\$ 50,241.00			\$ 50,241.00
Joseph Mucciarone	School Custodian	7/1/2020		40	STEP 2		\$43,430.40	\$ 1,670.40	STEP 3	\$43,430.40	\$ 1,670.40	26.10	\$ 43,598.00			\$ 43,598.00
Magdy Hanna	School Custodian	7/1/2020	6265	40			\$50,048.54	\$ 1,924.94		\$50,048.54	\$ 1,924.94	26.10	\$ 50,241.00			\$ 50,241.00
John Mullins	School Custodian	7/1/2020	7806	40	STEP 5		\$50,044.80	\$ 1,924.80		\$50,044.80	\$ 1,924.80	26.10	\$ 50,238.00			\$ 50,238.00
Anthony Lomberto	School Custodian	7/1/2020	7813	40	STEP 3		\$45,531.20	\$ 1,751.20	STEP 4	\$45,531.20	\$ 1,751.20	26.10	\$ 45,707.00			\$ 45,707.00
John Day	School Custodian	7/1/2020	1182	40			\$50,048.54	\$ 1,924.94		\$50,048.54	\$ 1,924.94	26.10	\$ 50,241.00			\$ 50,241.00
Cheryl Paquette	School Custodian	7/1/2020	3440	40			\$50,048.54	\$ 1,924.94		\$50,048.54	\$ 1,924.94	26.10	\$ 50,241.00			\$ 50,241.00
Steve Beaulieu	School Custodian	7/1/2020	2742	40			\$54,270.53	\$ 2,087.33		\$54,270.53	\$ 2,087.33	26.10	\$ 54,480.00			\$ 54,480.00
Café OT	High School Café OT	7/1/2020					\$30,444.96	\$ 1,170.96		\$30,444.96	\$ 1,170.96	26.10	\$30,444.96			\$ 30,445.00

PERSONNEL BUDGET SHEET FOR FY21 Public Facilities Department:

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
Employee Name	Position / Title	Begin Salary Date	Emp. #	No. Hrs. Per Wk.	Grade & Step at 6/30/20 (FY20 year end)	Anniv Date	Annual Salary at 7/1/20 (start of FY21) Include COLA if applicable	Bi-Weekly Salary 7/1/21 (start of FY21) H/26	Grade & Step at year end	Annual Salary after step	Bi-Weekly Salary after Step if applicable K/26	Total # Pay Periods at new salary (after step)	Total FY20 Salary ((26.1-M)xI) +(LxM)			Total Budgeted for Employee (N+O+P)
Kevin Houlihan	School Custodian	7/1/2020	7047	40			\$52,764.19	\$ 2,029.39		\$52,764.19	\$ 2,029.39	26.10	\$ 52,968.00			\$ 52,968.00
Louis Carney	School Custodian	7/1/2020	6729	40			\$50,048.54	\$ 1,924.94		\$50,048.54	\$ 1,924.94	26.10	\$ 50,241.00			\$ 50,241.00
Robert Gaspar	School Custodian	7/1/2020	3388	40			\$50,048.54	\$ 1,924.94		\$50,048.54	\$ 1,924.94	26.10	\$ 50,241.00			\$ 50,241.00
Robert Dubois	School Custodian	7/1/2020	3513	40			\$50,048.54	\$ 1,924.94		\$50,048.54	\$ 1,924.94	26.10	\$ 50,241.00			\$ 50,241.00
Jordon Nesmith	School Custodian	7/1/2020	5895	40			\$50,048.54	\$ 1,924.94		\$50,048.54	\$ 1,924.94	26.10	\$ 50,241.00			\$ 50,241.00
Brian Manning	School Custodian	7/1/2020		40	STEP 2		\$43,430.40	\$ 1,670.40	STEP 3	\$43,430.40	\$ 1,670.40	26.10	\$ 43,598.00			\$ 43,598.00
Michael Ellsworth	School Custodian	7/1/2020	1941	40			\$52,764.19	\$ 2,029.39		\$52,764.19	\$ 2,029.39	26.10	\$ 52,968.00			\$ 52,968.00
James Askew	School Custodian	7/1/2020	5999	40			\$50,048.54	\$ 1,924.94		\$50,048.54	\$ 1,924.94	26.10	\$ 50,241.00			\$ 50,241.00
Jonathan Pinheiro	School Custodian	7/1/2020	6011	40	STEP 5		\$50,044.80	\$ 1,924.80		\$50,044.80	\$ 1,924.80	26.10	\$ 50,238.00			\$ 50,238.00
Neil Brennan	School Custodian	7/1/2020	1632	40			\$50,048.54	\$ 1,924.94		\$50,048.54	\$ 1,924.94	26.10	\$ 50,241.00			\$ 50,241.00
Joseph Logan	School Custodian	7/1/2020	7821	40	STEP 5		\$50,044.80	\$ 1,924.80		\$50,044.80	\$ 1,924.80	26.10	\$ 50,238.00			\$ 50,238.00
Robert Pidgeon	School Custodian	7/1/2020	8007	40	STEP 4		\$47,736.00	\$ 1,836.00	STEP 5	\$47,736.00	\$ 1,836.00	26.10	\$ 47,920.00			\$ 47,920.00
John Dacey	School Custodian	7/1/2020	1068	40			\$52,764.19	\$ 2,029.39		\$52,764.19	\$ 2,029.39	26.10	\$ 52,968.00			\$ 52,968.00
Francisco Murillo	School Custodian	7/1/2020	5501	40			\$50,048.54	\$ 1,924.94		\$50,048.54	\$ 1,924.94	26.10	\$ 50,241.00			\$ 50,241.00
Robert Costanzo (1/2)	School Custodian	7/1/2020		20			\$25,024.27	\$ 962.47		\$25,024.27	\$ 962.47	26.10	\$ 25,121.00			\$ 25,121.00
Raul Viveiros	School Custodian	7/1/2020	2319	40			\$52,764.19	\$ 2,029.39		\$52,764.19	\$ 2,029.39	26.10	\$ 52,968.00			\$ 52,968.00
Diana Ahlin	School Custodian	7/1/2020	1925	40			\$50,048.54	\$ 1,924.94		\$50,048.54	\$ 1,924.94	26.10	\$ 50,241.00			\$ 50,241.00
David Chipman	School Custodian	7/1/2020	1673	40			\$50,048.54	\$ 1,924.94		\$50,048.54	\$ 1,924.94	26.10	\$ 50,241.00			\$ 50,241.00
Glenn Letourneau	School Custodian	7/1/2020	3439	40	STEP 3		\$45,531.20	\$ 1,751.20	STEP 4	\$45,531.20	\$ 1,751.20	26.10	\$ 45,707.00			\$ 45,707.00
Michael Avakian	School Custodian	7/1/2020	7564	40	STEP 5		\$50,044.80	\$ 1,924.80		\$50,044.80	\$ 1,924.80	26.10	\$ 50,238.00			\$ 50,238.00
James Rousseau	School Custodian	7/1/2020	3605	40			\$52,764.19	\$ 2,029.39		\$52,764.19	\$ 2,029.39	26.10	\$ 52,968.00			\$ 52,968.00
Steve Howe	School Custodian	7/1/2020	3162	40			\$50,048.54	\$ 1,924.94		\$50,048.54	\$ 1,924.94	26.10	\$ 50,241.00			\$ 50,241.00
Robert Costanzo (1/2)	School Custodian	7/1/2020	5501	20			\$25,024.27	\$ 962.47		\$25,024.27	\$ 962.47	26.10	\$ 25,121.00			\$ 25,121.00
Charles Reid	School Custodian	7/1/2020	4130	40			\$52,764.19	\$ 2,029.39		\$52,764.19	\$ 2,029.39	26.10	\$ 52,968.00			\$ 52,968.00
Nicholas Barry	School Custodian	7/1/2020		40	STEP 2		\$43,430.40	\$ 1,670.40	STEP 3	\$43,430.40	\$ 1,670.40	26.10	\$ 43,598.00			\$ 43,598.00
Summer Help	School Custodian	7/1/2020					\$ -			\$ -		26.10	\$ 52,174.00			\$ 52,174.00
Sub Custodians	School Custodian	7/1/2020					\$ -			\$ -		26.10	\$ 72,000.00			\$ 72,000.00
OT	School Custodian	7/1/2020					\$ -			\$ -		26.10	\$ 100,000.00			\$ 100,000.00
Uniform Allowance	School Custodian	7/1/2020					\$ -			\$ -		26.10	\$ 13,200.00			\$ 13,200.00
		7/1/2020					\$ -			\$ -		26.10	\$ -			\$ -
		7/1/2020					\$ -			\$ -		26.10	\$ -			\$ -
		7/1/2020					\$ -			\$ -		26.10	\$ -			\$ -
													\$ 2,931,710.96	\$ -	\$ -	\$ 2,931,711.00

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: CENTRAL SERVICES

FUNCTION: GENERAL GOVERNMENT

DEPT #: 196

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	113,643	115,169	129,500	123,000	123,000	123,000	-
TOTAL CENTRAL SERVICES :	\$113,643	\$115,169	\$129,500	\$123,000	\$123,000	\$123,000	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: CENTRAL SERVICES

FUNCTION: GENERAL GOVERNMENT

DEPT #: 196

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels				
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final	
EXPENSES:										
OFFICE EQUIPMENT MAINT	01196200	524040	1,449	5,296	8,000	1,000	1,000	1,000		-
OTHER CONTRACTUAL SERVICES	01196200	524090	11,195	17,245	12,000	12,000	12,000	12,000		-
EQUIPMENT RENTAL/LEASE	01196200	527030	738	984	1,500	2,000	2,000	2,000		-
POSTAGE	01196200	534010	93,551	82,418	97,000	97,000	97,000	97,000		-
OFFICE SUPPLIES	01196200	542010	6,711	9,226	11,000	11,000	11,000	11,000		-
TOTAL EXPENSES			113,643	115,169	129,500	123,000	123,000	123,000		-
TOTAL CENTRAL SERVICES :			113,643	115,169	129,500	123,000	123,000	123,000		-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: POLICE

FUNCTION: PUBLIC SAFETY

DEPT #: 210

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	5,037,396	5,117,262	5,060,180	5,438,989	5,438,989	5,438,989	-
EXPENSES	266,856	303,855	284,295	302,485	302,485	302,485	-
TOTAL POLICE :	\$5,304,251	\$5,421,117	\$5,344,475	\$5,741,474	\$5,741,474	\$5,741,474	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: POLICE

FUNCTION: PUBLIC SAFETY

DEPT #: 210

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01210100	511010	158,738	163,876	165,262	176,843	176,843	176,843	-
POLICE OFFICERS	01210100	511250	2,768,301	2,897,469	3,110,489	3,215,442	3,215,442	3,215,442	-
CIVILIAN PERSONNEL	01210100	511280	353,623	312,882	141,810	162,265	162,265	162,265	-
ADMINISTRATIVE PERSONNEL	01210100	511520	410,647	425,218	436,654	442,582	442,582	442,582	-
RESERVES/MATRONS	01210100	511760	148	-	1,000	1,000	1,000	1,000	-
SCHEDULED OVERTIME	01210100	513120	31,159	34,252	32,298	38,008	38,008	38,008	-
NON-SCHEDULED OVERTIME	01210100	513140	75,272	83,553	56,714	76,945	76,945	76,945	-
CIVILIAN OVERTIME	01210100	513160	130,379	70,551	-	-	-	-	-
HOLIDAY OVERTIME	01210100	513170	69,597	67,580	77,510	79,851	79,851	79,851	-
VACATION COVERAGE	01210100	513210	139,940	129,440	129,643	139,056	139,056	139,056	-
ILLNESS COVERAGE	01210100	513220	52,290	33,013	35,232	45,370	45,370	45,370	-
COURT APPEARANCES	01210100	513240	38,384	45,028	30,000	40,000	40,000	40,000	-
TRAINING COVERAGE	01210100	513260	138,815	162,451	58,683	69,639	69,639	69,639	-
FLSA OVERTIME DIFFERENTIAL	01210100	513290	-	-	2,500	2,500	2,500	2,500	-
SHIFT DIFFERENTIAL	01210100	514010	95,246	98,465	89,856	112,320	112,320	112,320	-
HOLIDAY DIFFERENTIAL	01210100	514030	32,089	33,951	49,979	51,541	51,541	51,541	-
EDUCATION INCENTIVE PAY	01210100	514050	482,484	498,566	561,421	656,325	656,325	656,325	-
ADDITIONAL ASSIGNED DUTIES	01210100	514060	32,800	34,650	42,900	55,900	55,900	55,900	-
STIPENDS	01210100	514090	18,200	18,100	27,300	48,620	48,620	48,620	-
HOLIDAY PAY	01210100	515010	9,283	8,216	6,429	18,782	18,782	18,782	-
SICK LEAVE BUYBACK	01210100	519020	-	-	4,500	6,000	6,000	6,000	-
TOTAL PERSONAL SERVICES			5,037,396	5,117,262	5,060,180	5,438,989	5,438,989	5,438,989	-
EXPENSES:									
TUITION REIMBURSEMENT	01210200	517040	6,778	14,164	48,000	38,000	38,000	38,000	-
UNIFORM ALLOWANCES	01210200	517070	1,967	2,000	-	-	-	-	-
VEHICLE MAINTENANCE	01210200	524020	6,286	5,122	6,000	6,000	6,000	6,000	-
EQUIPMENT MAINTENANCE	01210200	524030	6,805	9,098	6,000	6,000	6,000	6,000	-
OFFICE EQUIPMENT MAINTENANCE	01210200	524040	1,073	2,063	3,075	3,120	3,120	3,120	-
OTHER EQUIPMENT MAINTENANCE	01210200	524050	45,459	47,629	39,300	35,015	35,015	35,015	-
COMMUNICATIONS EQUIPMENT MAINT	01210200	524060	6,917	3,436	6,000	6,000	6,000	6,000	-
OTHER CONTRACTUAL SERVICES	01210200	524090	11,569	19,012	19,120	18,900	18,900	18,900	-
HEALTH/MEDICAL SERVICES	01210200	530300	-	-	750	250	250	250	-
TELEPHONE	01210200	534020	24,842	25,327	36,000	36,000	36,000	36,000	-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: POLICE

FUNCTION: PUBLIC SAFETY

DEPT #: 210

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PRINTING SERVICES	01210200	534040	4,830	4,450	3,000	3,000	3,000	3,000	-
OFFICE SUPPLIES	01210200	542010	8,562	5,188	6,000	6,000	6,000	6,000	-
OFFICE EQUIPMENT	01210200	542080	-	307	500	500	500	500	-
PRISONER MEALS	01210200	549030	348	563	700	700	700	700	-
FOOD - DEPARTMENTAL	01210200	549050	920	1,861	1,000	1,500	1,500	1,500	-
HEALTH/MEDICAL SUPPLIES	01210200	550010	3,424	3,751	4,000	4,500	4,500	4,500	-
AMMUNITION SUPPLIES	01210200	552020	35,462	35,624	36,000	51,000	51,000	51,000	-
SAFETY EQUIPMENT	01210200	552030	28,652	67,286	18,000	30,000	30,000	30,000	-
PHOTO/FINGERPRINT SUPPLIES	01210200	552040	1,620	823	3,000	3,000	3,000	3,000	-
OTHER PUBLIC SAFETY SUPPLIES	01210200	552090	15,648	5,218	4,000	5,500	5,500	5,500	-
OTHER EQUIPMENT	01210200	553900	4,803	4,703	1,500	1,500	1,500	1,500	-
BOOKS & SUBSCRIPTIONS	01210200	555015	82	1,605	1,400	1,400	1,400	1,400	-
MEETINGS & CONFERENCES	01210200	571100	36,149	29,244	24,000	26,000	26,000	26,000	-
DUES AND MEMBERSHIPS	01210200	573010	14,660	15,382	16,950	18,600	18,600	18,600	-
TOTAL EXPENSES			266,856	303,855	284,295	302,485	302,485	302,485	-
TOTAL POLICE :			5,304,251	5,421,117	5,344,475	5,741,474	5,741,474	5,741,474	-

PERSONNEL BUDGET SHEET FOR FY21 Department: POLICE

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
Employee Name	Position / Title	Begin Salary Date	Emp. #	No. Hrs. Per Wk.	Grade & Step at 6/30/20 (FY20 year end)	Original Hire Date	Annual Salary at 7/1/20 (start of FY21) Include COLA if applicable	Bi-Weekly Salary 7/1/20 (start of FY21) H/26	Grade & Step at year end	Annual Salary after step	Bi-Weekly Salary after Step if applicable K/26	Total # Pay Periods at new salary (after step)	Total FY20 Salary ((26.1-M)xI) +(LxM)	Stipend / Shift Differential / Holiday Pay / Vacation Payout / Sick Buy Back	Educational Incentive	Total Budgeted for Employee (N+O+P)
Thomas Lynch	Chief of Police	7/1/2020	1775	40	G-21	4/3/1996	\$176,165.00	\$ 6,775.58	G-21	\$176,165.00	\$ 6,775.58	26.10	\$ 176,843.00			\$ 176,843.00
James Mill	Deputy Chief of Police	7/1/2020	2409	40	G-19	7/1/1994	\$117,855.00	\$ 4,532.88	G-19	\$117,855.00	\$ 4,532.88	26.10	\$ 118,309.00		\$ 29,577.04	\$ 147,887.00
John Ryan	Police Lieutenant	7/1/2020	1371	40	G-18	1/29/1996	\$107,676.51	\$ 4,141.40	G-18	\$107,676.51	\$ 4,141.40	26.10	\$ 108,091.00		\$ 27,022.90	\$ 135,114.00
Mark Manocchio	Police Lieutenant	7/1/2020	1741	40	G-18	1/30/2000	\$107,676.51	\$ 4,141.40	G-18	\$107,676.51	\$ 4,141.40	26.10	\$ 108,091.00		\$ 21,618.11	\$ 129,710.00
James West	Police Lieutenant	7/1/2020	4134	40	G-18	12/7/1998	\$107,676.51	\$ 4,141.40	G-18	\$107,676.51	\$ 4,141.40	26.10	\$ 108,091.00		\$ 21,618.11	\$ 129,710.00
Lee Drake	Police Sergeant	7/1/2020	2324	40	SGT1 / 00	4/3/1996	\$81,805.49	\$ 3,146.37	SGT1 / 00	\$81,805.49	\$ 3,146.37	26.10	\$ 82,121.00	\$ 13,080.93	\$ 8,212.00	\$ 103,414.00
Christopher Spillane	Police Sergeant	7/1/2020	2134	40	SGT1 / 00	10/4/1992	\$81,805.49	\$ 3,146.37	SGT1 / 00	\$81,805.49	\$ 3,146.37	26.10	\$ 82,121.00	\$ 8,920.93	\$ 20,530.00	\$ 111,572.00
Michael Campanelli	Police Sergeant	7/1/2020	2136	40	SGT1 / 00	12/28/1992	\$81,805.49	\$ 3,146.37	SGT1 / 00	\$81,805.49	\$ 3,146.37	26.10	\$ 82,121.00	\$ 1,560.00	\$ 20,530.00	\$ 104,211.00
Brian Johnson	Police Sergeant	7/1/2020	1263	40	SGT1 / 00	8/25/1993	\$81,805.49	\$ 3,146.37	SGT1 / 00	\$81,805.49	\$ 3,146.37	26.10	\$ 82,121.00	\$ 5,460.00	\$ 16,424.00	\$ 104,005.00
Jason Reilly	Police Sergeant	7/1/2020	1288	40	SGT1 / 00	7/1/1994	\$81,805.49	\$ 3,146.37	SGT1 / 00	\$81,805.49	\$ 3,146.37	26.10	\$ 82,121.00	\$ 260.00	\$ 8,212.00	\$ 90,593.00
Eric Zimmerman	Police Sergeant	7/1/2020	4634	40	SGT1 / 00	2/1/2001	\$81,805.49	\$ 3,146.37	SGT1 / 00	\$81,805.49	\$ 3,146.37	26.10	\$ 82,121.00	\$ 7,020.00	\$ 16,424.00	\$ 105,565.00
Daniel Smith	Police Sergeant	7/1/2020	2628	40	SGT1 / 00	1/1/1997	\$81,805.49	\$ 3,146.37	SGT1 / 00	\$81,805.49	\$ 3,146.37	26.10	\$ 82,121.00	\$ 7,020.00	\$ 20,530.00	\$ 109,671.00
Robert MacQuarrie	Police Sergeant	7/1/2020	6202	40	SGT1 / 00	4/1/2004	\$81,805.49	\$ 3,146.37	SGT1 / 00	\$81,805.49	\$ 3,146.37	26.10	\$ 82,121.00	\$ 7,020.00	\$ 20,530.00	\$ 109,671.00
Eric Copeland	Police Sergeant	7/1/2020	2431	40	SGT1 / 00	10/26/1996	\$81,805.49	\$ 3,146.37	SGT1 / 00	\$81,805.49	\$ 3,146.37	26.10	\$ 82,121.00	\$ 4,420.00	\$ 16,424.00	\$ 102,965.00
James Lawrence	Patrol Officer	7/1/2020	2801	40	POL1 / 07	4/27/1987	\$68,519.76	\$ 2,635.38	POL1 / 07	\$68,519.76	\$ 2,635.38	26.10	\$ 68,784.00	\$ 13,111.99		\$ 81,896.00
Eric Cusson	Patrol Officer	7/1/2020	1581	40	POL1 / 07	1/29/1996	\$68,519.76	\$ 2,635.38	POL1 / 07	\$68,519.76	\$ 2,635.38	26.10	\$ 68,784.00	\$ 4,420.00	\$ 6,878.39	\$ 80,083.00
Richard Grover	Patrol Officer	7/1/2020	1166	40	POL1 / 07	10/30/1995	\$68,519.76	\$ 2,635.38	POL1 / 07	\$68,519.76	\$ 2,635.38	26.10	\$ 68,784.00	\$ 4,420.00	\$ 6,878.39	\$ 80,083.00
James Mucciarone	Patrol Officer	7/1/2020	2146	40	POL1 / 07	9/28/1992	\$68,519.76	\$ 2,635.38	POL1 / 07	\$68,519.76	\$ 2,635.38	26.10	\$ 68,784.00	\$ 8,358.94	\$ 6,878.39	\$ 84,022.00
Louis Marguerite	Patrol Officer	7/1/2020	2501	40	POL1 / 07	10/23/1996	\$68,519.76	\$ 2,635.38	POL1 / 07	\$68,519.76	\$ 2,635.38	26.10	\$ 68,784.00	\$ 5,720.00	\$ 13,756.79	\$ 88,261.00
Christopher Palladini	Patrol Officer	7/1/2020	1354	40	POL1 / 07	12/1/1997	\$68,519.76	\$ 2,635.38	POL1 / 07	\$68,519.76	\$ 2,635.38	26.10	\$ 68,784.00	\$ 4,420.00	\$ 17,195.72	\$ 90,400.00
Michael Gilboy	Patrol Officer	7/1/2020	3402	40	POL1 / 07	1/1/1998	\$68,519.76	\$ 2,635.38	POL1 / 07	\$68,519.76	\$ 2,635.38	26.10	\$ 68,784.00	\$ 7,020.00	\$ 13,756.79	\$ 89,561.00
Richard Martini	Patrol Officer	7/1/2020	2259	40	POL1 / 07	1/1/1994	\$68,519.76	\$ 2,635.38	POL1 / 07	\$68,519.76	\$ 2,635.38	26.10	\$ 68,784.00	\$ 4,420.00	\$ 6,878.39	\$ 80,083.00
Jovan Bielski	Patrol Officer	7/1/2020	2169	40	POL1 / 07	7/26/2004	\$68,519.76	\$ 2,635.38	POL1 / 07	\$68,519.76	\$ 2,635.38	26.10	\$ 68,784.00	\$ 5,720.00	\$ 6,878.39	\$ 81,383.00
Paul Guarino	Patrol Officer	7/1/2020	3709	40	POL1 / 07	7/26/2004	\$68,519.76	\$ 2,635.38	POL1 / 07	\$68,519.76	\$ 2,635.38	26.10	\$ 68,784.00	\$ 5,460.00	\$ 6,878.39	\$ 81,123.00
Jonathon Bussey	Patrol Officer	7/1/2020	3316	40	POL1 / 07	8/16/2004	\$68,519.76	\$ 2,635.38	POL1 / 07	\$68,519.76	\$ 2,635.38	26.10	\$ 68,784.00	\$ 10,854.94	\$ 13,756.79	\$ 93,396.00
Joseph Maclean	Patrol Officer	7/1/2020	1211	40	POL1 / 07	2/1/2002	\$68,519.76	\$ 2,635.38	POL1 / 07	\$68,519.76	\$ 2,635.38	26.10	\$ 68,784.00	\$ 10,022.94	\$ 6,878.39	\$ 85,686.00
Timothy Nagle	Patrol Officer	7/1/2020	2818	40	POL1 / 07	8/1/2002	\$68,519.76	\$ 2,635.38	POL1 / 07	\$68,519.76	\$ 2,635.38	26.10	\$ 68,784.00	\$ 5,460.00	\$ 6,878.39	\$ 81,123.00
David Gove	Patrol Officer	7/1/2020	1690	40	POL1 / 07	10/1/2002	\$68,519.76	\$ 2,635.38	POL1 / 07	\$68,519.76	\$ 2,635.38	26.10	\$ 68,784.00	\$ 5,460.00	\$ 13,759.00	\$ 88,003.00
John Maloney	Patrol Officer	7/1/2020	1979	40	POL1 / 07	4/1/2003	\$68,519.76	\$ 2,635.38	POL1 / 07	\$68,519.76	\$ 2,635.38	26.10	\$ 68,784.00	\$ 5,460.00	\$ 17,195.72	\$ 91,440.00
VACANT	Patrol Officer	7/1/2020	3002	40	POL1 / 07	2/1/2000	\$68,519.76	\$ 2,635.38	POL1 / 07	\$68,519.76	\$ 2,635.38	26.10	\$ 68,784.00	\$ 4,420.00	\$ 13,756.79	\$ 86,961.00
Steven Hamilton	Patrol Officer	7/1/2020	6614	40	POL1 / 07	1/1/2012	\$68,519.76	\$ 2,635.38	POL1 / 07	\$68,519.76	\$ 2,635.38	26.10	\$ 68,784.00	\$ 4,420.00	\$ 13,756.79	\$ 86,961.00
David Mellor	Patrol Officer	7/1/2020	7059	40	POL1 / 07	4/1/2013	\$68,519.76	\$ 2,635.38	POL1 / 07	\$68,519.76	\$ 2,635.38	26.10	\$ 68,784.00	\$ 260.00	\$ 6,878.39	\$ 75,923.00
Andrew Viall	Patrol Officer	7/1/2020	7079	40	POL1 / 07	12/1/2009	\$68,519.76	\$ 2,635.38	POL1 / 07	\$68,519.76	\$ 2,635.38	26.10	\$ 68,784.00	\$ 5,720.00	\$ 13,756.79	\$ 88,261.00
Michael Colecchi	Patrol Officer	7/1/2020	7217	40	POL1 / 04	5/4/2015	\$64,343.95	\$ 2,474.77	POL1 / 05	\$64,343.95	\$ 2,474.77	26.10	\$ 64,592.00	\$ 9,620.00	\$ 16,147.81	\$ 90,360.00
John Flynn	Patrol Officer	7/1/2020	7637	40	POL1 / 03	3/31/2016	\$62,227.38	\$ 2,393.36	POL1 / 04	\$62,227.38	\$ 2,393.36	26.10	\$ 62,467.00	\$ 1,560.00	\$ 12,493.29	\$ 76,521.00
Tara Lagoa	Patrol Officer	7/1/2020	7876	40	POL1 / 07	6/1/2008	\$68,519.76	\$ 2,635.38	POL1 / 07	\$68,519.76	\$ 2,635.38	26.10	\$ 68,784.00	\$ 4,420.00	\$ 6,878.39	\$ 80,083.00
5/19/2020													\$ 2,861,253.00	\$ 185,510.67	\$ 475,768.33	\$ 3,522,533.00

Employee Name	Position / Title	Begin Salary Date	Emp. #	No. Hrs. Per Wk.	Grade & Step at 6/30/20 (FY20 year end)	Original Hire Date	Annual Salary at 7/1/20 (start of FY21) Include COLA if applicable	Bi-Weekly Salary 7/1/20 (start of FY21) H/26	Grade & Step at year end	Annual Salary after step	Bi-Weekly Salary after Step if applicable K/26	Total # Pay Periods at new salary (after step)	Total FY20 Salary ((26.1-M)xI) +(LxM)	Stipend / Shift Differential / Holiday Pay / Vacation Payout / Sick Buy Back	Educational Incentive	Total Budgeted for Employee (N+O+P)
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PERSONNEL BUDGET SHEET FOR FY21 Department: POLICE

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
Employee Name	Position / Title	Begin Salary Date	Emp. #	No. Hrs. Per Wk.	Grade & Step at 6/30/20 (FY20 year end)	Original Hire Date	Annual Salary at 7/1/20 (start of FY21) Include COLA if applicable	Bi-Weekly Salary 7/1/20 (start of FY21) H/26	Grade & Step at year end	Annual Salary after step	Bi-Weekly Salary after Step if applicable K/26	Total # Pay Periods at new salary (after step)	Total FY20 Salary ((26.1-M)xI) +(LxM)	Stipend / Shift Differential / Holiday Pay / Vacation Payout / Sick Buy Back	Educational Incentive	Total Budgeted for Employee (N+O+P)
Nicholas Palmieri	Patrol Officer	7/1/2020	8010	40	POL1 / 07	1/1/2004	\$68,519.76	\$ 2,635.38	POL1 / 07	\$68,519.76	\$ 2,635.38	26.10	\$ 68,784.00	\$ 5,460.00	\$ 17,195.72	\$ 91,440.00
Leeanne Baker	Patrol Officer	7/1/2020	8054	40	POL1 / 07	1/1/1996	\$68,519.76	\$ 2,635.38	POL1 / 07	\$68,519.76	\$ 2,635.38	26.10	\$ 68,784.00	\$ 8,358.94	\$ 17,195.72	\$ 94,339.00
Connor Crosman	Patrol Officer	7/1/2020	8334	40	POL1 / 03	3/1/2016	\$62,227.38	\$ 2,393.36	POL1 / 04	\$62,227.38	\$ 2,393.36	26.10	\$ 62,467.00	\$ 4,420.00	\$ 12,493.29	\$ 79,381.00
Tyler Peabody	Patrol Officer	7/1/2020	8366	40	POL1 / 02	3/1/2017	\$60,180.46	\$ 2,314.63	POL1 / 03	\$60,180.46	\$ 2,314.63	26.10	\$ 60,412.00	\$ 7,020.00	\$ 12,082.47	\$ 79,515.00
Amanda Ayer	Patrol Officer	7/1/2020	8289	40	POL1 / 01	2/5/2018	\$58,204.78	\$ 2,238.65	POL1 / 02	\$58,204.78	\$ 2,238.65	26.10	\$ 58,429.00	\$ 4,420.00	\$ 14,607.13	\$ 77,457.00
Andressa Rosa	Patrol Officer	7/1/2020	8290	40	POL1 / 01	2/5/2018	\$58,204.78	\$ 2,238.65	POL1 / 02	\$58,204.78	\$ 2,238.65	26.10	\$ 58,429.00	\$ 5,720.00	\$ 11,685.75	\$ 75,835.00
Lance Pickering	Patrol Officer	7/1/2020	6555	40	POL1 / 07	10/1/2012	\$68,519.76	\$ 2,635.38	POL1 / 07	\$68,519.76	\$ 2,635.38	26.10	\$ 68,784.00	\$ 7,020.00	\$ 13,756.79	\$ 89,561.00
Timothy Trubiano	Patrol Officer	7/1/2020	8695	40	POL1 / 02	8/1/2017	\$60,180.46	\$ 2,314.63	POL1 / 03	\$60,180.46	\$ 2,314.63	26.10	\$ 60,412.00	\$ 4,420.00	\$ 6,041.11	\$ 70,874.00
Daniel Hanley	Patrol Officer	7/1/2020	8767	40	POL1 / 00	1/28/2019	\$56,295.53	\$ 2,165.21	POL1 / 01	\$56,295.53	\$ 2,165.21	26.10	\$ 56,512.00	\$ 4,420.00	\$ 11,302.34	\$ 72,235.00
Laura Canavan	Patrol Officer	7/1/2020	8779	40	POL1 / 05	9/1/2014	\$66,534.98	\$ 2,559.04	POL1 / 06	\$66,534.98	\$ 2,559.04	26.10	\$ 66,791.00	\$ 260.00	\$ 6,678.99	\$ 73,730.00
Cody Landry	Patrol Officer	7/1/2020	8772	40	POL1 / 04	2/1/2015	\$64,343.95	\$ 2,474.77	POL1 / 05	\$64,343.95	\$ 2,474.77	26.10	\$ 64,592.00	\$ 1,560.00	\$ 12,918.20	\$ 79,071.00
Kalman Koblick	Patrol Officer	7/1/2020	8795	40	POL1 / 02	10/1/2017	\$60,180.46	\$ 2,314.63	POL1 / 03	\$60,180.46	\$ 2,314.63	26.10	\$ 60,412.00	\$ 260.00	\$ 12,082.47	\$ 72,755.00
Panagiotis Hontzeas	Patrol Officer	7/1/2020	8844	40	POL1 / 04	3/1/2015	\$64,343.95	\$ 2,474.77	POL1 / 05	\$64,343.95	\$ 2,474.77	26.10	\$ 64,592.00	\$ 260.00	\$ 12,918.20	\$ 77,771.00
John Godino	Patrol Officer	7/1/2020	8960	40	POL1 / 02	10/1/2017	\$60,180.46	\$ 2,314.63	POL1 / 03	\$60,180.46	\$ 2,314.63	26.10	\$ 60,412.00	\$ 260.00		\$ 60,672.00
David Ricci	Patrol Officer	7/1/2020	9016	40	POL1 / 01	3/1/2018	\$58,204.78	\$ 2,238.65	POL1 / 02	\$58,204.78	\$ 2,238.65	26.10	\$ 58,429.00	\$ 4,420.00	\$ 5,842.75	\$ 68,692.00
Nicholas Storelli	Patrol Officer	7/1/2020	9074	40	POL1 / 06	8/1/2013	\$68,519.76	\$ 2,635.38	POL1 / 07	\$68,519.76	\$ 2,635.38	26.10	\$ 68,784.00	\$ 4,420.00	\$ 13,756.79	\$ 86,961.00
Kevin Ryan	Administrative Assistant	7/1/2020	3072	40	G-12	7/1/1977	\$69,641.52	\$ 2,678.52	G-12	\$69,641.52	\$ 2,678.52	26.10	\$ 69,910.00	\$ 12,854.00		\$ 82,764.00
Kristen Gustaukas-Donovan	Administrative Assistant	7/1/2020	8058	40	G-12	6/27/2017	\$59,751.60	\$ 2,298.14	G-12	\$59,751.60	\$ 2,298.14	26.10	\$ 59,982.00			\$ 59,982.00
Kelly Quinlan	Parking Control Officer	7/1/2020	6367	19	G-5	9/24/2012	\$19,518.62	\$ 750.72	G-5	\$19,518.62	\$ 750.72	26.10	\$19,519.00			\$ 19,519.00
Tri County Agreement													\$ (40,000.00)			\$ (40,000.00)
Reserve / Matron													\$ 1,000.00			\$ 1,000.00
Scheduled Overtime													\$ 38,007.00			\$ 38,008.00
Non-Scheduled Overtime													\$ 76,945.00			\$ 76,945.00
Holiday Overtime													\$ 79,851.00			\$ 79,851.00
Vacation Coverage													\$ 139,056.00			\$ 139,056.00
Illness Coverage													\$ 45,370.00			\$ 45,370.00
Court Appearance													\$ 40,000.00			\$ 40,000.00
Training Coverage													\$ 69,639.00			\$ 69,639.00
F.L.S.A. Differential													\$ 2,500.00			\$ 2,500.00
Holiday Differential													\$ 51,541.00			\$ 51,541.00
													\$ -			\$ -
													\$ -			\$ -
													\$ -			\$ -
5/19/2020													\$ 1,660,345.00	\$ 75,552.94	\$ 180,557.72	\$ 1,916,456.00

Employee Name	Position / Title	Begin Salary Date	Emp. #	No. Hrs. Per Wk.	Grade & Step at 6/30/20 (FY20 year end)	Original Hire Date	Annual Salary at 7/1/20 (start of FY21) Include COLA if applicable	Bi-Weekly Salary 7/1/20 (start of FY21) H/26	Grade & Step at year end	Annual Salary after step	Bi-Weekly Salary after Step if applicable K/26	Total # Pay Periods at new salary (after step)	Total FY20 Salary ((26.1-M)xI) +(LxM)	Stipend / Shift Differential / Holiday Pay / Vacation Payout / Sick Buy Back	Educational Incentive	Total Budgeted for Employee (N+O+P)
													\$ 4,521,598.00	\$ 261,063.61	\$ 656,326.05	\$ 5,438,989.00

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: FIRE

FUNCTION: PUBLIC SAFETY

DEPT #: 220

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	4,938,502	5,141,877	5,002,657	5,507,400	5,507,400	5,507,400	-
EXPENSES	418,248	439,034	410,000	492,500	492,500	492,500	-
TOTAL FIRE :	\$5,356,750	\$5,580,911	\$5,412,657	\$5,999,900	\$5,999,900	\$5,999,900	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: FIRE

FUNCTION: PUBLIC SAFETY

DEPT #: 220

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01220100	511010	145,687	162,819	150,100	158,709	158,709	158,709	-
FIREFIGHTERS	01220100	511260	2,995,678	3,132,456	3,159,700	3,584,026	3,584,026	3,584,026	-
CIVILIAN PERSONNEL	01220100	511280	265,838	321,930	45,400	51,919	51,919	51,919	-
ADMINISTRATIVE PERSONNEL	01220100	511520	115,939	78,986	251,557	252,336	252,336	252,336	-
SCHEDULED OVERTIME	01220100	513120	131,132	132,265	94,000	128,980	128,980	128,980	-
NON-SCHEDULED OVERTIME	01220100	513140	49,176	89,376	72,100	75,000	75,000	75,000	-
AMBULANCE CALLBACK	01220100	513150	56,446	52,413	40,000	50,000	50,000	50,000	-
CIVILIAN OVERTIME	01220100	513160	36,417	41,830	-	-	-	-	-
HOLIDAY OVERTIME	01220100	513170	7,363	6,995	10,500	14,018	14,018	14,018	-
VACATION COVERAGE	01220100	513210	183,958	193,603	155,500	200,000	200,000	200,000	-
ILLNESS COVERAGE	01220100	513220	45,086	58,375	53,000	60,000	60,000	60,000	-
FIRE SAFETY EDU PROG OT	01220100	513225	23,363	25,182	19,000	19,000	19,000	19,000	-
TRAINING COVERAGE	01220100	513260	93,331	100,088	124,000	150,000	150,000	150,000	-
SHIFT DIFFERENTIAL	01220100	514010	7,800	6,303	-	-	-	-	-
HOLIDAY DIFFERENTIAL	01220100	514030	42,892	42,860	46,100	57,012	57,012	57,012	-
EDUCATION INCENTIVE PAY	01220100	514050	104,132	102,869	127,000	129,450	129,450	129,450	-
ADDITIONAL ASSIGNED DUTIES	01220100	514060	4,043	2,590	3,300	5,000	5,000	5,000	-
EMT & PARA ADDITIONAL PAY	01220100	514070	342,974	298,203	314,000	293,702	293,702	293,702	-
SICK LEAVE INCENTIVE	01220100	514080	8,600	8,400	10,000	10,000	10,000	10,000	-
STIPENDS	01220100	514090	17,134	16,499	25,500	23,000	23,000	23,000	-
HOLIDAY PAY	01220100	515010	177,628	179,841	213,500	245,248	245,248	245,248	-
INJURED ON-DUTY PAY	01220100	515040	52,404	58,903	10,000	-	-	-	-
CLEANING ALLOWANCE	01220100	519050	31,481	29,092	29,400	-	-	-	-
UNIFORM ALLOWANCE	01220100	542110	-	-	49,000	-	-	-	-
TOTAL PERSONAL SERVICES			4,938,502	5,141,877	5,002,657	5,507,400	5,507,400	5,507,400	-
EXPENSES:									
TUITION REIMBURSEMENT	01220200	519030	6,958	9,674	6,000	8,000	8,000	8,000	-
UNIFORMS	01220200	519040	1,600	1,200	-	-	-	-	-
VEHICLE MAINTENANCE	01220200	524020	104,953	119,288	90,000	145,000	145,000	145,000	-
EQUIPMENT MAINTENANCE	01220200	524030	6,456	4,759	6,500	6,500	6,500	6,500	-
OFFICE EQUIPMENT MAINTENANCE	01220200	524040	-	-	300	300	300	300	-
COMPUTER EQUIPMENT MAINTENANCE	01220200	524050	-	-	300	300	300	300	-
COMMUNICATIONS EQUIPMENT MAINT	01220200	524060	10,058	13,640	10,500	10,500	10,500	10,500	-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: FIRE

FUNCTION: PUBLIC SAFETY

DEPT #: 220

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
OTHER CONTRACTUAL SERVICES	01220200	524090	67,591	69,207	58,000	80,000	80,000	80,000	-
HEALTH/MEDICAL SERVICES	01220200	530300	2,757	4,001	3,000	3,000	3,000	3,000	-
AMBULANCE BILLING	01220200	530375	44,362	41,587	49,500	49,500	49,500	49,500	-
TELEPHONE	01220200	534020	6,761	6,495	7,200	7,200	7,200	7,200	-
PRINTING SERVICES	01220200	534040	1,692	521	1,000	1,000	1,000	1,000	-
OFFICE SUPPLIES	01220200	542010	4,804	6,815	2,000	3,000	3,000	3,000	-
OFFICE EQUIPMENT	01220200	542080	-	291	1,000	1,000	1,000	1,000	-
INITIAL FF UNIFORMS	01220200	542110	8,207	13,843	1,000	10,000	10,000	10,000	-
VEHICULAR PARTS & ACCESSORIES	01220200	548010	2,936	5,491	6,000	-	-	-	-
FOOD - DEPARTMENTAL	01220200	549050	4,502	4,413	3,200	3,200	3,200	3,200	-
HEALTH/MEDICAL SUPPLIES	01220200	550010	80,018	82,553	90,000	90,000	90,000	90,000	-
FIREFIGHTING SUPPLIES	01220200	552050	23,335	13,824	25,000	25,000	25,000	25,000	-
FIRE HOSE REPLACEMENT	01220200	552060	3,255	-	-	-	-	-	-
FIRE ALARM SUPPLIES	01220200	552070	-	-	500	-	-	-	-
OTHER PUBLIC SAFETY SUPPLIES	01220200	552090	(3,011)	4,853	3,000	3,000	3,000	3,000	-
INSTRUCTIONAL MATERIALS	01220200	553040	-	-	1,000	1,000	1,000	1,000	-
BOOKS & SUBSCRIPTIONS	01220200	555015	530	919	1,000	1,000	1,000	1,000	-
MEETINGS & CONFERENCES	01220200	571100	38,609	32,505	40,000	40,000	40,000	40,000	-
DUES AND MEMBERSHIPS	01220200	573010	1,876	3,155	4,000	4,000	4,000	4,000	-
TOTAL EXPENSES			418,248	439,034	410,000	492,500	492,500	492,500	-
TOTAL FIRE :			5,356,750	5,580,911	5,412,657	5,999,900	5,999,900	5,999,900	-

PERSONNEL BUDGET SHEET FOR FY21 Department: Fire Department

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
Employee Name	Position / Title	Begin Salary Date	Emp. #	No. Hrs. Per Wk.	Grade & Step at 6/30/20 (FY20 year end)	Original Hire Date	Annual Salary at 7/1/20 (start of FY21) Include COLA if applicable	Bi-Weekly Salary 7/1/20 (start of FY21) H/26	Grade & Step at year end	Annual Salary after step	Bi-Weekly Salary after Step if applicable K/26	Total # Pay Periods at new salary (after step)	Total FY20 Salary ((26.1-M)xI) +(LxM)	Additional Pay	Educational Incentive	Total Budgeted for Employee (N+O+P)
ALGER, DENNIS	FIREFIGHTERS	7/1/2020	1455	42	FF, 4	11/14/2006	\$ 62,507.47	\$ 2,404.13	FF, 4	\$ 66,697.45	\$ 2,565.29	26.10	\$ 66,955.00	\$ 6,302.77	\$ -	\$ 73,258.00
ALLEN, CHARLES	FIRE CAPTAIN	7/1/2020	1986	42	CPTN, 4	05/03/2000	\$ 79,060.72	\$ 3,040.80	CPTN, 4	\$ 84,372.27	\$ 3,245.09	26.10	\$ 84,697.00	\$ 7,893.50	\$ -	\$ 92,591.00
ALLEN, DALE	FIREFIGHTERS	7/1/2020	3457	42	FF, 4	11/13/2006	\$ 62,507.47	\$ 2,404.13	FF, 4	\$ 66,697.45	\$ 2,565.29	26.10	\$ 66,955.00	\$ 7,802.77	\$ 6,000.00	\$ 80,758.00
BALLOU, PETER	FIREFIGHTERS	7/1/2020	8276	42	FF, 1	01/02/2018	\$ 55,015.23	\$ 2,115.97	FF, 2	\$ 61,547.73	\$ 2,367.22	26.10	\$ 61,785.00	\$ 5,839.30	\$ 5,000.00	\$ 72,625.00
BARBIERI, JOSEPH	DEPUTY FIRE CHIEF	7/1/2020	2254	40	N/A	04/24/2006	\$ 123,220.00	\$ 4,739.23	N/A	\$ 125,684.40	\$ 4,834.02	26.10	\$ 126,168.00	\$ -	\$ -	\$ 126,168.00
BERGER, MATTHEW	FIREFIGHTERS	7/1/2020	8998	42	FF, 4	08/26/2019	\$ 62,507.47	\$ 2,404.13	FF, 4	\$ 66,697.45	\$ 2,565.29	26.10	\$ 66,955.00	\$ 6,302.77	\$ 5,000.00	\$ 78,258.00
BERTHIAUME, MICHAEL	FIREFIGHTERS	7/1/2020	7228	42	FF, 4	05/26/2015	\$ 62,507.47	\$ 2,404.13	FF, 4	\$ 66,697.45	\$ 2,565.29	26.10	\$ 66,955.00	\$ 6,302.77	\$ 5,000.00	\$ 78,258.00
BLANCHARD, WILLIAM	FIRE LIEUTENANT	7/1/2020	6751	42	LT, 4	11/10/2013	\$ 71,866.00	\$ 2,764.08	LT, 4	\$ 76,702.07	\$ 2,950.08	26.10	\$ 76,998.00	\$ 7,203.19	\$ 5,000.00	\$ 89,202.00
BRADY, JAMES	FIREFIGHTERS	7/1/2020	2629	42	FF, 4	11/09/2006	\$ 62,507.47	\$ 2,404.13	FF, 4	\$ 66,697.45	\$ 2,565.29	26.10	\$ 66,955.00	\$ 6,302.77	\$ -	\$ 73,258.00
BRODEUR, JADEN	FIREFIGHTERS	7/1/2020	6237	42	FF, 4	07/09/2012	\$ 62,507.47	\$ 2,404.13	FF, 4	\$ 66,697.45	\$ 2,565.29	26.10	\$ 66,955.00	\$ 6,302.77	\$ 5,000.00	\$ 78,258.00
CARLONI, BECKI	FIREFIGHTERS	7/1/2020	7933	42	FF, 3	12/19/2016	\$ 60,695.26	\$ 2,334.43	FF, 4	\$ 66,697.45	\$ 2,565.29	26.10	\$ 66,955.00	\$ 6,302.77	\$ 5,000.00	\$ 78,258.00
CARLUCCI, THOMAS	FIRE CAPTAIN	7/1/2020	1931	42	CPTN, 4	07/05/1999	\$ 79,060.72	\$ 3,040.80	CPTN, 4	\$ 84,372.27	\$ 3,245.09	26.10	\$ 84,697.00	\$ 7,893.50	\$ 3,250.00	\$ 95,841.00
CASAVANT, GREGORY	FIREFIGHTERS	7/1/2020	8433	42	FF, 1	07/09/2018	\$ 55,015.23	\$ 2,115.97	FF, 2	\$ 61,547.73	\$ 2,367.22	26.10	\$ 61,785.00	\$ 5,839.30	\$ -	\$ 67,625.00
CHALK, JON	FIREFIGHTERS	7/1/2020	3413	42	FF, 4	11/17/2006	\$ 62,507.47	\$ 2,404.13	FF, 4	\$ 66,697.45	\$ 2,565.29	26.10	\$ 66,955.00	\$ 6,302.77	\$ 5,000.00	\$ 78,258.00
CONNELL, BENJAMIN	FIREFIGHTERS	7/1/2020	8771	42	FF, 4	02/11/2019	\$ 62,507.47	\$ 2,404.13	FF, 4	\$ 66,697.45	\$ 2,565.29	26.10	\$ 66,955.00	\$ 6,302.77	\$ 3,250.00	\$ 76,508.00
DARLING, KEITH	FIRE CAPTAIN	7/1/2020	1556	42	CPTN, 4	01/29/2001	\$ 79,060.72	\$ 3,040.80	CPTN, 4	\$ 84,372.27	\$ 3,245.09	26.10	\$ 84,697.00	\$ 7,893.50	\$ -	\$ 92,591.00
DESOUZA, JONATHAN	FIREFIGHTERS	7/1/2020	2664	42	FF, 4	11/16/2006	\$ 62,507.47	\$ 2,404.13	FF, 4	\$ 66,697.45	\$ 2,565.29	26.10	\$ 66,955.00	\$ 6,302.77	\$ 3,250.00	\$ 76,508.00
FOREST, KATHERINE	FIREFIGHTERS	7/1/2020	7932	42	FF, 3	12/19/2016	\$ 60,695.26	\$ 2,334.43	FF, 4	\$ 66,697.45	\$ 2,565.29	26.10	\$ 66,955.00	\$ 6,302.77	\$ 5,000.00	\$ 78,258.00
GARLAND, NICHOLAS	FIREFIGHTERS	7/1/2020	7620	42	FF, 3	03/07/2016	\$ 60,695.26	\$ 2,334.43	FF, 4	\$ 66,697.45	\$ 2,565.29	26.10	\$ 66,955.00	\$ 6,302.77	\$ -	\$ 73,258.00
GEER, STEPHEN	FIREFIGHTERS	7/1/2020	3000	42	FF, 4	11/09/2006	\$ 71,866.00	\$ 2,764.08	FF, 4	\$ 66,697.45	\$ 2,565.29	26.10	\$ 66,955.00	\$ 1,633.95	\$ -	\$ 68,589.00
GRIFFIN, DARRELL	FIRE CAPTAIN	7/1/2020	1184	42	CPTN, 4	08/13/2000	\$ 79,060.72	\$ 3,040.80	CPTN, 4	\$ 84,372.27	\$ 3,245.09	26.10	\$ 84,697.00	\$ 7,893.50	\$ -	\$ 92,591.00
HAGAN, BRIAN	FIREFIGHTERS	7/1/2020	1091	42	FF, 4	11/07/2006	\$ 62,507.47	\$ 2,404.13	FF, 4	\$ 66,697.45	\$ 2,565.29	26.10	\$ 66,955.00	\$ 1,633.95	\$ -	\$ 68,589.00
HAMANN, BRIAN	FIREFIGHTERS	7/1/2020	8125	42	FF, 2	08/02/2017	\$ 57,557.72	\$ 2,213.76	FF, 3	\$ 64,812.03	\$ 2,492.77	26.10	\$ 65,062.00	\$ 6,133.08	\$ -	\$ 71,196.00
HOSFORD, TRACEY	ADMIN ASSIST	7/1/2020	6368	35	N/A	10/01/2012	\$ 50,705.20	\$ 1,950.20	N/A	\$ 51,719.10	\$ 1,989.20	26.10	\$ 51,919.00	\$ -	\$ -	\$ 51,919.00
KELLY, MATTHEW	FIREFIGHTERS	7/1/2020	2360	42	FF, 4	11/13/2006	\$ 62,507.47	\$ 2,404.13	FF, 4	\$ 66,697.45	\$ 2,565.29	26.10	\$ 66,955.00	\$ 6,302.77	\$ -	\$ 73,258.00
KLICH, JAMES	DEPUTY FIRE CHIEF	7/1/2020	2495	40	N/A	06/12/1996	\$ 123,220.00	\$ 4,739.23	N/A	\$ 125,684.40	\$ 4,834.02	26.10	\$ 126,168.00	\$ -	\$ -	\$ 126,168.00
KONIECZNY, THOMAS	FIRE LIEUTENANT	7/1/2020	1645	42	LT, 4	11/20/2006	\$ 71,866.00	\$ 2,764.08	LT, 4	\$ 76,702.07	\$ 2,950.08	26.10	\$ 76,998.00	\$ 7,203.19	\$ 3,250.00	\$ 87,452.00
LAFLEUR, MATTHEW	FIREFIGHTERS	7/1/2020	8774	42	FF, 0	02/11/2019	\$ 52,770.26	\$ 2,029.63	FF, 1	\$ 58,902.52	\$ 2,265.48	26.10	\$ 59,130.00	\$ 5,601.23	\$ 3,250.00	\$ 67,982.00
LEWIS, DANIEL	FIRE LIEUTENANT	7/1/2020	2514	42	LT, 4	11/07/2006	\$ 71,866.00	\$ 2,764.08	LT, 4	\$ 76,702.07	\$ 2,950.08	26.10	\$ 76,998.00	\$ 1,834.04	\$ 3,250.00	\$ 82,083.00
LIBERTI, JARED	FIREFIGHTERS	7/1/2020	4468	42	FF, 4	02/12/2007	\$ 62,507.47	\$ 2,404.13	FF, 4	\$ 66,697.45	\$ 2,565.29	26.10	\$ 66,955.00	\$ 6,302.77	\$ 5,000.00	\$ 78,258.00
LOVELY, SEAN	FIRE LIEUTENANT	7/1/2020	2420	42	LT, 4	06/14/2004	\$ 71,866.00	\$ 2,764.08	LT, 4	\$ 76,702.07	\$ 2,950.08	26.10	\$ 76,998.00	\$ 7,203.19	\$ -	\$ 84,202.00
MAHONEY, ROBERT	FIREFIGHTERS	7/1/2020	1959	42	FF, 4	11/09/2006	\$ 62,507.47	\$ 2,404.13	FF, 4	\$ 66,697.45	\$ 2,565.29	26.10	\$ 66,955.00	\$ 6,302.77	\$ 3,250.00	\$ 76,508.00
MARSHALL, KEVIN	FIRE LIEUTENANT	7/1/2020	1794	42	LT, 4	04/24/2006	\$ 71,866.00	\$ 2,764.08	LT, 4	\$ 76,702.07	\$ 2,950.08	26.10	\$ 76,998.00	\$ 7,203.19	\$ 5,000.00	\$ 89,202.00
MCCONAGHY, MICHAEL	FIREFIGHTERS	7/1/2020		42	FF, 0		\$ 52,770.26	\$ 2,029.63	FF, 0	\$ 56,566.86	\$ 2,175.65	26.10	\$ 56,785.00	\$ 5,391.02	\$ -	\$ 62,177.00
MCGANN, JOSEPH	FIREFIGHTERS	7/1/2020	2821	42	FF, 4	10/03/2012	\$ 62,507.47	\$ 2,404.13	FF, 4	\$ 66,697.45	\$ 2,565.29	26.10	\$ 66,955.00	\$ 6,302.77	\$ -	\$ 73,258.00
MCLAUGHLIN, JAMES	FIRE CHIEF	7/1/2020	8924	40	N/A	07/08/2019	\$ 155,000.00	\$ 5,961.54	N/A	\$ 158,100.00	\$ 6,080.77	26.10	\$ 158,709.00	\$ -	\$ -	\$ 158,709.00
MILLS, CHRISTIAN	FIREFIGHTERS	7/1/2020	7618	42	FF, 3	03/07/2016	\$ 60,695.26	\$ 2,334.43	FF, 4	\$ 66,697.45	\$ 2,565.29	26.10	\$ 66,955.00	\$ 6,302.77	\$ 3,250.00	\$ 76,508.00
MOLLA, PAUL	FIREFIGHTERS	7/1/2020	1564	42	FF, 4	11/14/2006	\$ 62,507.47	\$ 2,404.13	FF, 4	\$ 66,697.45	\$ 2,565.29	26.10	\$ 66,955.00	\$ 6,302.77	\$ 3,250.00	\$ 76,508.00
MONTEROTTI, JOHN	FIREFIGHTERS	7/1/2020	2968	42	FF, 4	11/09/2006	\$ 62,507.47	\$ 2,404.13	FF, 4	\$ 66,697.45	\$ 2,565.29	26.10	\$ 66,955.00	\$ 1,633.95	\$ -	\$ 68,589.00
MORRIS, ANDREW	FIREFIGHTERS	7/1/2020	7929	42	FF, 4	12/19/2016	\$ 62,507.47	\$ 2,404.13	FF, 4	\$ 66,697.45	\$ 2,565.29	26.10	\$ 66,955.00	\$ 6,302.77	\$ 5,000.00	\$ 78,258.00
MORRIS, DAVID	FIREFIGHTERS	7/1/2020	1842	42	FF, 4	11/06/2006	\$ 62,507.47	\$ 2,404.13	FF, 4	\$ 66,697.45	\$ 2,565.29	26.10	\$ 66,955.00	\$ 6,302.77	\$ -	\$ 73,258.00
MULLEN, JOSEPH	FIREFIGHTERS	7/1/2020	2551	42	FF, 4	11/14/2006	\$ 62,507.47	\$ 2,404.13	FF, 4	\$ 66,697.45	\$ 2,565.29	26.10	\$ 66,955.00	\$ 6,302.77	\$ -	\$ 73,258.00
MURPHY, JAMIE	FIREFIGHTERS	7/1/2020	6752	42	FF, 4	11/12/2013	\$ 62,507.47	\$ 2,404.13	FF, 4	\$ 66,697.45	\$ 2,565.29	26.10	\$ 66,955.00	\$ 6,302.77	\$ 3,250.00	\$ 76,508.00
PERRO, DOUGLAS	FIREFIGHTERS	7/1/2020	4479	42	FF, 4	03/01/2007	\$ 62,507.47	\$ 2,404.13	FF, 4	\$ 66,697.45	\$ 2,565.29	26.10	\$ 66,955.00	\$ 7,802.77	\$ 3,250.00	\$ 78,008.00
PINETTE, JARROD	FIREFIGHTERS	7/1/2020	8773	42	FF, 4	02/11/2019	\$ 62,507.47	\$ 2,404.13	FF, 4	\$ 66,697.45	\$ 2,565.29	26.10	\$ 66,955.00	\$ 6,302.77	\$ 5,000.00	\$ 78,258.00

Employee Name	Position / Title	Begin Salary Date	Emp. #	No. Hrs. Per Wk.	Grade & Step at 6/30/20 (FY20 year end)	Original Hire Date	Annual Salary at 7/1/20 (start of FY21) Include COLA if applicable	Bi-Weekly Salary 7/1/20 (start of FY21) H/26	Grade & Step at year end	Annual Salary after step	Bi-Weekly Salary after Step if applicable K/26	Total # Pay Periods at new salary (after step)	Total FY20 Salary ((26.1-M)xI) + (LxM)	Additional Pay	Production Incentive	Total Budgeted for Employee (N+O+P)
POLITO, JAMES	FIREFIGHTERS	7/1/2020	8001	42	FF, 2	03/21/2017	\$ 57,557.72	\$ 2,213.76	FF, 3	\$ 64,812.03	\$ 2,492.77	26.10	\$ 65,062.00	\$ 6,133.08	\$ 3,250.00	\$ 74,446.00
ROY, LAURIE	FIREFIGHTERS	7/1/2020	3090	42	FF, 4	11/13/2006	\$ 62,507.47	\$ 2,404.13	FF, 4	\$ 66,697.45	\$ 2,565.29	26.10	\$ 66,955.00	\$ 7,802.77	\$ 5,000.00	\$ 79,758.00
SCHMALL, CHRISTOPHER	FIREFIGHTERS	7/1/2020	1306	42	FF, 4	11/12/2013	\$ 62,507.47	\$ 2,404.13	FF, 4	\$ 66,697.45	\$ 2,565.29	26.10	\$ 66,955.00	\$ 6,302.77	\$ -	\$ 73,258.00
SCHNABEL, KEITH	FIREFIGHTERS	7/1/2020	7619	42	FF, 3	03/07/2016	\$ 60,695.26	\$ 2,334.43	FF, 4	\$ 66,697.45	\$ 2,565.29	26.10	\$ 66,955.00	\$ 6,302.77	\$ 3,250.00	\$ 76,508.00
SIMS, STEVEN	FIRE CAPTAIN	7/1/2020	3247	42	CPTN, 4	11/08/2006	\$ 79,060.72	\$ 3,040.80	CPTN, 4	\$ 84,372.27	\$ 3,245.09	26.10	\$ 84,697.00	\$ 1,987.45	\$ 3,250.00	\$ 89,935.00
SMITH, DAVID	FIREFIGHTERS	7/1/2020	2418	42	FF, 4	11/16/2006	\$ 62,507.47	\$ 2,404.13	FF, 4	\$ 66,697.45	\$ 2,565.29	26.10	\$ 66,955.00	\$ 7,802.77	\$ 3,250.00	\$ 78,008.00
STARKEY, MATTHEW	FIREFIGHTERS	7/1/2020	8126	42	FF, 2	08/01/2017	\$ 57,557.72	\$ 2,213.76	FF, 3	\$ 64,812.03	\$ 2,492.77	26.10	\$ 65,062.00	\$ 6,133.08	\$ -	\$ 71,196.00
VOSS, DYLAN	FIREFIGHTERS	7/1/2020	XXXX	42	FF, 0	Unknown	\$ 52,770.26	\$ 2,029.63	FF, 0	\$ 56,566.86	\$ 2,175.65	26.10	\$ 56,785.00	\$ 5,391.02	\$ 3,250.00	\$ 65,427.00
OPEN POSITION	FIREFIGHTERS	1/1/2021	XXXX	42	FF, 2	Unknown	\$ 57,557.72	\$ 2,213.76	FF, 2	\$ 61,547.73	\$ 2,367.22	12.90	\$ 30,538.00	\$ 3,548.34	\$ 1,612.50	\$ 35,699.00
OPEN POSITION	FIREFIGHTERS	1/1/2021	XXXX	42	FF, 2	Unknown	\$ 57,557.72	\$ 2,213.76	FF, 2	\$ 61,547.73	\$ 2,367.22	12.90	\$ 30,538.00	\$ 3,248.34	\$ 1,612.50	\$ 35,399.00
OPEN POSITION	FIREFIGHTERS	1/1/2021	XXXX	42	FF, 2	Unknown	\$ 57,557.72	\$ 2,213.76	FF, 2	\$ 61,547.73	\$ 2,367.22	12.90	\$ 30,538.00	\$ 3,248.34	\$ 1,612.50	\$ 35,399.00
OPEN POSITION	FIREFIGHTERS	1/1/2021	XXXX	42	FF, 2	Unknown	\$ 57,557.72	\$ 2,213.76	FF, 2	\$ 61,547.73	\$ 2,367.22	12.90	\$ 30,538.00	\$ 3,248.34	\$ 1,612.50	\$ 35,399.00
COST OF B.C. PROMOTIONS	BATTALION CHIEF	7/1/2020		42	CPTN, 4	Unknown	\$ -	\$ -	BC, 4	\$ -	\$ -	26.10	\$ 91,697.00	\$ -	\$ -	\$ 91,697.00
SCHEDULED OVERTIME		7/1/2020					\$ -	\$ -		\$ -	\$ -	26.10	\$ -	\$ 128,980.01	\$ -	\$ 128,981.00
NON-SCHEDULED OVERTIME		7/1/2020					\$ -	\$ -		\$ -	\$ -	26.10	\$ -	\$ 75,000.00	\$ -	\$ 75,000.00
AMBULANCE CALLBACK		7/1/2020					\$ -	\$ -		\$ -	\$ -	26.10	\$ -	\$ 50,000.00	\$ -	\$ 50,000.00
HOLIDAY OVERTIME		7/1/2020					\$ -	\$ -		\$ -	\$ -	26.10	\$ -	\$ 14,018.15	\$ -	\$ 14,019.00
VACATION COVERAGE		7/1/2020					\$ -	\$ -		\$ -	\$ -	26.10	\$ -	\$ 200,000.00	\$ -	\$ 200,000.00
ILLNESS COVERAGE		7/1/2020					\$ -	\$ -		\$ -	\$ -	26.10	\$ -	\$ 60,000.00	\$ -	\$ 60,000.00
FIRE SAFETY EDU PROG OT		7/1/2020					\$ -	\$ -		\$ -	\$ -	26.10	\$ -	\$ 19,000.00	\$ -	\$ 19,000.00
TRAINING COVERAGE		7/1/2020					\$ -	\$ -		\$ -	\$ -	26.10	\$ -	\$ 150,000.00	\$ -	\$ 150,000.00
HOLIDAY DIFFERENTIAL		7/1/2020					\$ -	\$ -		\$ -	\$ -	26.10	\$ -	\$ 57,011.90	\$ -	\$ 57,012.00
ADDITIONAL ASSIGNED DUTIES		7/1/2020					\$ -	\$ -		\$ -	\$ -	26.10	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00
SICK LEAVE INCENTIVE		7/1/2020					\$ -	\$ -		\$ -	\$ -	26.10	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00
HOLIDAY PAY		7/1/2020					\$ -	\$ -		\$ -	\$ -	26.10	\$ -	\$ 245,248.00	\$ -	\$ 245,248.00
INJURED ON-DUTY PAY		7/1/2020					\$ -	\$ -		\$ -	\$ -	26.10	\$ -	\$ -	\$ -	\$ -
													\$ 4,052,349.00	\$ 1,325,600.20	\$ 129,450.00	\$ 5,507,400.00

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: REGIONAL DISPATCH

FUNCTION: PUBLIC SAFETY

DEPT #: 225

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	94,000	471,450	1,143,080	447,355	447,355	447,355	-
TOTAL REGIONAL DISPATCH :	\$94,000	\$471,450	\$1,143,080	\$447,355	\$447,355	\$447,355	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: REGIONAL DISPATCH

FUNCTION: PUBLIC SAFETY

DEPT #: 225

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
INTERGOVERNMENTAL	01225200	560000	94,000	471,450	1,143,080	447,355	447,355	447,355	-
TOTAL EXPENSES			94,000	471,450	1,143,080	447,355	447,355	447,355	-
TOTAL REGIONAL DISPATCH :			94,000	471,450	1,143,080	447,355	447,355	447,355	-

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: INSPECTION DEPARTMENT

FUNCTION: PUBLIC SAFETY

DEPT #: 240

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	370,470	384,349	394,869	384,392	384,392	384,392	-
EXPENSES	18,838	18,916	21,300	23,820	23,820	23,820	-
TOTAL INSPECTION DEPARTMENT :	\$389,308	\$403,265	\$416,169	\$408,212	\$408,212	\$408,212	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: INSPECTION DEPARTMENT

FUNCTION: PUBLIC SAFETY

DEPT #: 240

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01240100	511010	98,463	102,899	103,794	106,519	106,519	106,519	-
PLUMBING INSPECTOR	01240100	511270	3,847	3,472	32,855	33,311	33,311	33,311	-
WIRING INSPECTOR	01240100	511275	31,536	31,514	32,855	33,311	33,311	33,311	-
PART TIME INSPECTORS	01240100	511277	37,172	37,860	13,895	14,173	14,173	14,173	-
DEPUTY INSPECTOR	01240100	511520	71,340	73,085	73,696	75,629	75,629	75,629	-
OTHER CLERICAL SUPPORT	01240100	511580	127,413	134,424	137,074	120,749	120,749	120,749	-
NON-SCHEDULED OVERTIME	01240100	513140	-	396	-	-	-	-	-
EDUCATION INCENTIVE PAY	01240100	514050	700	700	700	700	700	700	-
TOTAL PERSONAL SERVICES			370,470	384,349	394,869	384,392	384,392	384,392	-
EXPENSES:									
OFFICE EQUIPMENT MAINTENANCE	01240200	524040	-	-	200	200	200	200	-
WEIGHTS & MEASURES	01240200	524090	7,050	7,050	7,000	7,000	7,000	7,000	-
TELEPHONE	01240200	534020	864	870	1,000	1,000	1,000	1,000	-
PRINTING SERVICES	01240200	534040	168	805	-	-	-	-	-
OFFICE SUPPLIES	01240200	542010	1,898	919	3,700	3,700	3,700	3,700	-
OFFICE EQUIPMENT	01240200	542080	-	-	-	2,520	2,520	2,520	-
DUES, MEETINGS & CONFERENCES	01240200	571100	8,528	8,812	2,700	2,700	2,700	2,700	-
MILEAGE REIMBURSEMENT	01240200	573010	330	460	6,700	6,700	6,700	6,700	-
TOTAL EXPENSES			18,838	18,916	21,300	23,820	23,820	23,820	-
TOTAL INSPECTION DEPARTMENT :			389,308	403,265	416,169	408,212	408,212	408,212	-

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: ANIMAL CONTROL

FUNCTION: PUBLIC SAFETY

DEPT #: 292

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	67,345	69,212	73,428	76,700	76,700	76,700	-
TOTAL ANIMAL CONTROL :	\$67,345	\$69,212	\$73,428	\$76,700	\$76,700	\$76,700	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: ANIMAL CONTROL

FUNCTION: PUBLIC SAFETY

DEPT #: 292

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
OTHER CONTRACTUAL SERVICES	01292200	524090	65,728	67,928	69,728	73,000	73,000	73,000	-
OTHER PROFESSIONAL SERVICES	01292200	530900	1,017	1,209	2,500	2,500	2,500	2,500	-
ADVERTISING-GENERAL	01292200	534030	-	-	100	100	100	100	-
OTHER PUBLIC SAFETY SUPPLIES	01292200	552090	600	75	1,000	1,000	1,000	1,000	-
MEETINGS & CONFERENCES	01292200	571100	-	-	100	100	100	100	-
TOTAL EXPENSES			67,345	69,212	73,428	76,700	76,700	76,700	-
TOTAL ANIMAL CONTROL :			67,345	69,212	73,428	76,700	76,700	76,700	-

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: FRANKLIN PUBLIC SCHOOLS

FUNCTION: EDUCATION

DEPT #: 300

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	60,102,786	63,123,244	64,858,500	65,658,500	65,658,500	65,658,500	-
TOTAL FRANKLIN PUBLIC SCHOOLS :	\$60,102,786	\$63,123,244	\$64,858,500	\$65,658,500	\$65,658,500	\$65,658,500	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: FRANKLIN PUBLIC SCHOOLS

FUNCTION: EDUCATION

DEPT #: 300

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels				
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final	
EXPENSES:										
FRANKLIN PUBLIC SCHOOLS			60,102,786	63,123,244	64,858,500	65,658,500	65,658,500	65,658,500		-
TOTAL EXPENSES			60,102,786	63,123,244	64,858,500	65,658,500	65,658,500	65,658,500		-
TOTAL FRANKLIN PUBLIC SCHOOLS :			60,102,786	63,123,244	64,858,500	65,658,500	65,658,500	65,658,500		-

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: TRI-COUNTY REGIONAL SCHOOL

FUNCTION: EDUCATION

DEPT #: 390

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	2,372,338	2,296,455	2,513,893	2,504,543	2,504,543	2,504,543	-
TOTAL TRI-COUNTY REGIONAL SCHOOL :	\$2,372,338	\$2,296,455	\$2,513,893	\$2,504,543	\$2,504,543	\$2,504,543	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: TRI-COUNTY REGIONAL SCHOOL

FUNCTION: EDUCATION

DEPT #: 390

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels				
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final	
EXPENSES:										
REGIONAL SCHOOL ASSESSMENT	01390200	569010	2,372,338	2,296,455	2,513,893	2,504,543	2,504,543	2,504,543		-
TOTAL EXPENSES			2,372,338	2,296,455	2,513,893	2,504,543	2,504,543	2,504,543		-
TOTAL TRI-COUNTY REGIONAL SCHOOL :			2,372,338	2,296,455	2,513,893	2,504,543	2,504,543	2,504,543		-

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: NORFOLK AGGIE VOC ED TUITION

FUNCTION: EDUCATION

DEPT #: 395

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	30,090	34,409	45,000	47,250	47,250	47,250	-
TOTAL NORFOLK AGGIE VOC ED TUITION :	\$30,090	\$34,409	\$45,000	\$47,250	\$47,250	\$47,250	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: NORFOLK AGGIE VOC ED TUITION

FUNCTION: EDUCATION

DEPT #: 395

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels				
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final	
EXPENSES:										
REGIONAL SCHOOL ASSESSMENT	01395700	569010	30,090	34,409	45,000	47,250	47,250	47,250	-	-
TOTAL EXPENSES			30,090	34,409	45,000	47,250	47,250	47,250	-	-
TOTAL NORFOLK AGGIE VOC ED TUITION :			30,090	34,409	45,000	47,250	47,250	47,250	-	-

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - HIGHWAY

DEPT #: 422

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	518,903	528,269	566,538	589,535	589,535	589,535	-
EXPENSES	886,782	674,855	796,520	679,860	679,860	679,860	-
TOTAL DPW/HIGHWAY	1,405,684	1,203,125	1,363,058	1,269,395	1,269,395	1,269,395	-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - HIGHWAY

DEPT #: 422

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
ORG: 01440100			DPW/HIGHWAY - SALARIES						
SALARIES:									
DEPARTMENT HEAD	01440100	511010	32,883	33,938	35,622	36,558	36,558	36,558	-
ADMINISTRATIVE PERSONNEL	01440100	511520	-	3,885	-	-	-	-	-
PERMANENT PERSONNEL	01440100	511620	389,938	393,829	428,216	430,277	430,277	430,277	-
CLERICALS/HELPERS	01440100	512040	-	-	2,000	2,000	2,000	2,000	-
SCHEDULED OVERTIME	01440100	513120	-	-	2,000	2,000	2,000	2,000	-
NON-SCHEDULED OVERTIME	01440100	513140	31,679	32,620	55,500	55,500	55,500	55,500	-
SPECIAL DETAILS	01440100	513250	62,571	61,618	40,000	60,000	60,000	60,000	-
EDUCATION INCENTIVE PAY	01440100	514050	1,832	2,380	2,000	2,000	2,000	2,000	-
ADDITIONAL ASSIGNED DUTIES	01440100	514060	-	-	1,200	1,200	1,200	1,200	-
TOTAL PERSONAL SERVICES			518,903	528,269	566,538	589,535	589,535	589,535	-
ORG: 01440200			DPW/HIGHWAY - EXPENSES						
EXPENSES:									
SPECIAL DETAILS	01440200	513250	5,817	1,900	5,000	7,500	7,500	7,500	-
PROFESSIONAL LICENSES	01440200	517050	600	681	3,620	3,620	3,620	3,620	-
NON-PROFESSIONAL LICENSES	01440200	517060	370	(169)	-	-	-	-	-
CLEANING/CLOTHING ALLOWANCE	01440200	519050	3,150	2,450	2,800	3,510	3,510	3,510	-
ELECTRICITY	01440200	521010	14,534	12,069	20,000	20,000	20,000	20,000	-
EQUIPMENT MAINTENANCE	01440200	524030	39,497	49,668	50,000	65,130	65,130	65,130	-
OTHER CONTRACTUAL SERVICES	01440200	524090	120,903	97,317	114,000	114,000	114,000	114,000	-
SIGNS/POSTS MAINTENANCE	01440200	525060	36,868	36,423	35,000	30,000	30,000	30,000	-
EQUIPMENT RENTAL/LEASE	01440200	527030	-	15,015	15,100	15,100	15,100	15,100	-
HEALTH/MEDICAL SERVICES	01440200	530300	-	-	1,000	1,000	1,000	1,000	-
ARCHITECTS & ENGINEERS	01440200	530700	11,325	9,685	10,000	10,000	10,000	10,000	-
OTHER PROFESSIONAL SERVICES	01440200	530900	30,291	31,854	30,000	30,000	30,000	30,000	-
CONTRACTED SERVICES	01440200	530920	93,932	115,837	117,000	87,000	87,000	87,000	-
UNIFORMS	01440200	542110	4,603	6,836	5,000	5,000	5,000	5,000	-
BUILDINGS - M & R SUPPLIES	01440200	543010	67,656	70,469	57,000	57,000	57,000	57,000	-
GENERAL HARDWARE/TOOLS	01440200	543090	1,450	8,629	11,000	11,000	11,000	11,000	-
FOOD - DEPARTMENTAL	01440200	549050	-	810	-	-	-	-	-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - HIGHWAY

DEPT #: 422

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
OTHER EQUIPMENT	01440200	553900	10,145	10,301	10,000	10,000	10,000	10,000	-
CONSTRUCTION MATERIAL	01440200	554010	52,572	78,916	70,000	70,000	70,000	70,000	-
OTHER PUBLIC WORKS SUPPLIES	01440200	554100	9,455	8,257	10,000	10,000	10,000	10,000	-
MEETINGS & CONFERENCES	01440200	571100	5,311	4,817	5,000	5,000	5,000	5,000	-
DUES AND MEMBERSHIPS	01440200	573010	-	2	-	-	-	-	-
ROAD CONSTRUCTION MAINTENANCE	01440200	587500	378,303	113,090	225,000	125,000	125,000	125,000	-
TOTAL EXPENSES			886,782	674,855	796,520	679,860	679,860	679,860	-
TOTAL DPW/HIGHWAY			1,405,684	1,203,125	1,363,058	1,269,395	1,269,395	1,269,395	-

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - PARK & TREE

DEPT #: 422

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	530,327	533,378	569,725	585,499	585,499	585,499	-
EXPENSES	402,653	428,501	430,920	531,630	531,630	531,630	-
TOTAL DPW/PARK & TREE	932,980	961,879	1,000,645	1,117,129	1,117,129	1,117,129	-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - PARK & TREE

DEPT #: 422

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels				
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final	
ORG: 01441100			DPW/PARK & TREE - SALARIES							
SALARIES:										
DEPARTMENT HEAD	01441100	511010	32,883	33,938	35,622	36,558	36,558	36,558	-	
PERMANENT PERSONNEL	01441100	511620	403,927	413,756	437,753	440,591	440,591	440,591	-	
SEASONAL STAFF	01441100	512280	56,156	57,597	55,000	67,000	67,000	67,000	-	
NON-SCHEDULED OVERTIME	01441100	513140	35,726	27,053	40,000	40,000	40,000	40,000	-	
EDUCATION INCENTIVE PAY	01441100	514050	1,635	1,034	750	750	750	750	-	
ADDITIONAL ASSIGNED DUTIES	01441100	514060	-	-	600	600	600	600	-	
TOTAL PERSONAL SERVICES			530,327	533,378	569,725	585,499	585,499	585,499	-	
ORG: 01441200			DPW/PARK & TREE - EXPENSES							
EXPENSES:										
PROFESSIONAL LICENSES	01441200	517050	996	1,015	3,120	3,120	3,120	3,120	-	
NON-PROFESSIONAL LICENSES	01441200	517060	100	102	-	-	-	-	-	
CLEANING/CLOTHING ALLOWANCE	01441200	519050	2,450	2,800	2,800	3,510	3,510	3,510	-	
TREE MAINT - TRIM/REMOVAL	01441200	524015	54,974	69,668	75,000	110,000	110,000	110,000	-	
OTHER CONTRACTUAL SERVICES	01441200	524090	5,000	2,425	-	-	-	-	-	
FIELD MAINTENANCE	01441200	530920	10,648	58,037	42,000	42,000	42,000	42,000	-	
SCHL-CONTRACTED SERVICES	01441200	530921	158,543	141,000	135,000	200,000	200,000	200,000	-	
BUILDINGS - M & R SUPPLIES	01441200	543010	48,090	49,834	50,000	50,000	50,000	50,000	-	
GENERAL HARDWARE/TOOLS	01441200	543090	-	17	-	-	-	-	-	
PARK & TREE SUPPLIES	01441200	546090	38,230	45,548	45,000	45,000	45,000	45,000	-	
SCHL-OTHER GROUNDSKEEPING SUP	01441200	546091	71,986	54,539	70,000	70,000	70,000	70,000	-	
OTHER EQUIPMENT	01441200	553900	11,635	3,517	8,000	8,000	8,000	8,000	-	
TOTAL EXPENSES			402,653	428,501	430,920	531,630	531,630	531,630	-	
TOTAL DPW/PARK & TREE			932,980	961,879	1,000,645	1,117,129	1,117,129	1,117,129	-	

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - SNOW & ICE

DEPT #: 422

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	258,969	240,598	150,000	203,000	203,000	203,000	-
EXPENSES	876,357	760,676	853,500	853,500	853,500	853,500	-
TOTAL DPW/SNOW & ICE	1,135,327	1,001,274	1,003,500	1,056,500	1,056,500	1,056,500	-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - SNOW & ICE

DEPT #: 422

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
ORG: 01442100			DPW/SNOW & ICE - SALARIES						
SALARIES:									
NON-SCHEDULED OVERTIME	01442100	513140	256,953	239,446	147,000	200,000	200,000	200,000	-
SPECIAL DETAILS	01442100	513250	2,016	1,152	3,000	3,000	3,000	3,000	-
TOTAL PERSONAL SERVICES			258,969	240,598	150,000	203,000	203,000	203,000	-
ORG: 01442200			DPW/SNOW & ICE - EXPENSES						
EXPENSES:									
NON-PROFESSIONAL LICENSES	01442200	517060	-	1,555	-	-	-	-	-
EQUIPMENT RENTAL/LEASE	01442200	527030	460,219	374,792	375,000	375,000	375,000	375,000	-
GPS TRACKING	01442200	534020	16,225	19,609	15,500	15,500	15,500	15,500	-
GASOLINE	01442200	541010	41,981	54,699	40,000	40,000	40,000	40,000	-
FOOD - DEPARTMENTAL	01442200	549050	2,153	2,030	1,000	1,000	1,000	1,000	-
OTHER EQUIPMENT	01442200	553900	2,464	1,358	4,000	4,000	4,000	4,000	-
STREET SALT	01442200	554020	345,763	286,731	396,000	396,000	396,000	396,000	-
SAND & GRAVEL	01442200	554030	-	4,297	10,000	10,000	10,000	10,000	-
CHEMICALS	01442200	554035	7,553	15,604	12,000	12,000	12,000	12,000	-
TOTAL EXPENSES			876,357	760,676	853,500	853,500	853,500	853,500	-
TOTAL DPW/SNOW & ICE			1,135,327	1,001,274	1,003,500	1,056,500	1,056,500	1,056,500	-

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - CENTRAL MOTORS

DEPT #: 422

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	180,008	187,075	198,451	186,054	186,054	186,054	-
EXPENSES	460,310	496,774	609,200	626,300	626,300	626,300	-
TOTAL DPW/CENTRAL MOTORS	640,318	683,850	807,651	812,354	812,354	812,354	-

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - CENTRAL MOTORS

DEPT #: 422

Table with columns: Classification, Org, Object, FY 2018 Expended, FY 2019 Expended, FY 2020 Budget, Department Request, FY 2021 Budget Levels (Town Admin Recommend, FinCom Recommend, Town Council Final). Rows include SALARIES (PERMANENT PERSONNEL, NON-SCHEDULED OVERTIME, ADDITIONAL ASSIGNED DUTIES) and EXPENSES (NON-PROFESSIONAL LICENSES, TOOL ALLOWANCE, VEHICLE MAINTENANCE, etc.).

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - RECYCLING

DEPT #: 422

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	56,633	54,234	61,000	63,537	63,537	63,537	-
EXPENSES	78,500	97,106	93,500	115,000	115,000	115,000	-
TOTAL DPW/RECYCLING	135,133	151,341	154,500	178,537	178,537	178,537	-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - RECYCLING

DEPT #: 422

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
ORG: 01446100			DPW/RECYCLING - SALARIES						
SALARIES:									
PART-TIME PERSONNEL	01446100	512050	56,633	54,234	61,000	63,537	63,537	63,537	-
TOTAL PERSONAL SERVICES			56,633	54,234	61,000	63,537	63,537	63,537	-
ORG: 01446200			DPW/RECYCLING - EXPENSES						
EXPENSES:									
OTHER PROFESSIONAL SERVICES	01446200	530900	59,238	56,667	67,500	90,000	90,000	90,000	-
CONTRACTED SERVICES	01446200	530920	9,329	10,179	10,000	10,000	10,000	10,000	-
TELEPHONE	01446200	534020	-	-	1,000	-	-	-	-
OTHER PUBLIC WORKS SUPPLIES	01446200	554100	9,934	30,261	15,000	15,000	15,000	15,000	-
TOTAL EXPENSES			78,500	97,106	93,500	115,000	115,000	115,000	-
TOTAL DPW/RECYCLING			135,133	151,341	154,500	178,537	178,537	178,537	-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - ADMINISTRATION

DEPT #: 422

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	238,106	253,252	270,387	337,136	337,136	337,136	-
EXPENSES	55,671	120,344	129,100	242,100	242,100	242,100	-
TOTAL DPW/ADMINISTRATION	293,777	373,596	399,487	579,236	579,236	579,236	-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - ADMINISTRATION

DEPT #: 422

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
ORG: 01449100			DPW/ADMINISTRATION - SALARIES						
SALARIES:									
DEPARTMENT HEAD	01449100	511010	123,179	135,232	135,263	151,686	151,686	151,686	-
STORMWATER SUPERINTENDENT	01449100	511020	-	-	-	44,000	44,000	44,000	-
ADMINISTRATIVE PERSONNEL	01449100	511520	56,252	59,245	66,699	69,589	69,589	69,589	-
PERMANENT PERSONNEL	01449100	511620	57,685	58,775	60,425	63,361	63,361	63,361	-
SEASONAL STAFF	01449100	512280	990	-	5,000	5,500	5,500	5,500	-
NON-SCHEDULED OVERTIME	01449100	513140	-	-	3,000	3,000	3,000	3,000	-
TOTAL PERSONAL SERVICES			238,106	253,252	270,387	337,136	337,136	337,136	-
ORG: 01449200			DPW/ADMINISTRATION - EXPENSES						
EXPENSES:									
EQUIPMENT MAINTENANCE	01449200	524030	720	1,365	4,000	3,000	3,000	3,000	-
EQUIPMENT RENTAL/LEASE	01449200	527030	-	2,079	2,100	2,100	2,100	2,100	-
CONSULTING SERVICES	01449200	530950	15,884	76,349	67,000	180,000	180,000	180,000	-
TELEPHONE	01449200	534020	8,365	8,676	6,000	9,000	9,000	9,000	-
ADVERTISING-GENERAL	01449200	534030	7,246	3,976	4,000	6,000	6,000	6,000	-
PRINTING SERVICES	01449200	534040	1,352	1,793	4,000	4,000	4,000	4,000	-
OFFICE SUPPLIES	01449200	542010	5,716	4,113	12,000	10,000	10,000	10,000	-
OFFICE EQUIPMENT	01449200	542080	9,474	10,915	20,000	17,000	17,000	17,000	-
OTHER EQUIPMENT	01449200	553900	120	5,217	2,000	3,000	3,000	3,000	-
OTHER PUBLIC WORKS SUPPLIES	01449200	554100	-	65	-	-	-	-	-
MEETINGS & CONFERENCES	01449200	571100	6,795	5,795	8,000	8,000	8,000	8,000	-
TOTAL EXPENSES			55,671	120,344	129,100	242,100	242,100	242,100	-
TOTAL DPW/ADMINISTRATION			293,777	373,596	399,487	579,236	579,236	579,236	-

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: STREET LIGHTING

FUNCTION: DPW - STREET LIGHTING

DEPT #: 424

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	171,291	141,164	135,000	100,000	100,000	100,000	-
TOTAL STREET LIGHTING :	\$171,291	\$141,164	\$135,000	\$100,000	\$100,000	\$100,000	\$-

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: STREET LIGHTING

FUNCTION: DPW - STREET LIGHTING

DEPT #: 424

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
ORG: 01424200			STREET LIGHTING						
EXPENSES:									
ELECTRICITY	01424200	521010	129,414	128,300	95,000	80,000	80,000	80,000	-
EQUIPMENT MAINTENANCE	01424200	524030	38,282	5,014	30,000	15,000	15,000	15,000	-
OTHER CONTRACTUAL SERVICES	01424200	524090	3,595	7,850	10,000	5,000	5,000	5,000	-
TOTAL EXPENSES			171,291	141,164	135,000	100,000	100,000	100,000	-
TOTAL STREET LIGHTING :			171,291	141,164	135,000	100,000	100,000	100,000	-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: SOLID WASTE

FUNCTION: SOLID WASTE DISPOSAL

DEPT #: 434

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	70,941	75,567	84,197	106,857	106,857	106,857	-
EXPENSES	1,810,136	1,990,126	2,130,582	2,365,000	2,365,000	2,365,000	-
TOTAL SOLID WASTE BUDGET :	\$1,881,077	\$2,065,694	\$2,214,779	\$2,471,857	\$2,471,857	\$2,471,857	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: SOLID WASTE

FUNCTION: SOLID WASTE DISPOSAL

DEPT #: 434

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	69434100	511010	22,952	23,898	24,789	25,440	25,440	25,440	-
STORM WATER SUPERINTENDENT	69434100	511020	-	-	-	20,000	20,000	20,000	-
ADMINISTRATIVE PERSONNEL	69434100	511520	28,760	32,078	39,266	40,297	40,297	40,297	-
PERMANENT PERSONNEL	69434100	511620	19,229	19,592	20,142	21,120	21,120	21,120	-
TOTAL PERSONAL SERVICES			70,941	75,567	84,197	106,857	106,857	106,857	-
EXPENSES:									
OTHER CONTRACTUAL SERVICES	69434200	524090	560,636	671,050	795,000	837,000	837,000	837,000	-
CONTRACTED SERVICES	69434200	530920	1,246,794	1,313,952	1,332,582	1,510,000	1,510,000	1,510,000	-
PRINTING SERVICES	69434200	534040	-	-	1,000	1,000	1,000	1,000	-
OTHER PUBLIC WORKS SUPPLIES	69434200	554100	2,089	4,608	1,000	16,000	16,000	16,000	-
MEETINGS & CONFERENCES	69434200	571100	617	517	1,000	1,000	1,000	1,000	-
TOTAL EXPENSES			1,810,136	1,990,126	2,130,582	2,365,000	2,365,000	2,365,000	-
TOTAL SOLID WASTE BUDGET :			1,881,077	2,065,694	2,214,779	2,471,857	2,471,857	2,471,857	-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: SEWER

FUNCTION: SEWER

DEPT #: 440

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	632,590	654,705	718,036	742,609	742,609	742,609	-
EXPENSES	3,740,519	4,030,984	4,287,670	3,940,335	3,684,002	3,684,002	-
DEBT PRINCIPAL	292,696	291,696	290,696	277,000	277,000	277,000	-
DEBT INTEREST	81,015	72,050	63,100	53,990	53,990	53,990	-
TOTAL SEWER BUDGET :	\$4,746,820	\$5,049,434	\$5,359,502	\$5,013,934	\$4,757,601	\$4,757,601	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: SEWER

FUNCTION: SEWER

DEPT #: 440

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	65440100	511010	135,305	164,149	167,106	184,365	184,365	184,365	-
ADMINISTRATIVE PERSONNEL	65440100	511520	81,854	91,265	98,044	101,757	101,757	101,757	-
PERMANENT PERSONNEL	65440100	511620	333,159	339,106	347,886	359,987	359,987	359,987	-
SEASONAL STAFF	65440100	512280	-	-	12,000	13,500	13,500	13,500	-
SCHEDULED OVERTIME	65440100	513120	17,278	15,913	18,000	18,000	18,000	18,000	-
NON-SCHEDULED OVERTIME	65440100	513140	41,324	41,853	55,000	55,000	55,000	55,000	-
SPECIAL DETAILS	65440100	513250	23,409	2,275	20,000	10,000	10,000	10,000	-
EDUCATION INCENTIVE PAY	65440100	514050	260	144	-	-	-	-	-
TOTAL PERSONAL SERVICES			632,590	654,705	718,036	742,609	742,609	742,609	-
EXPENSES:									
SPECIAL DETAILS	65440200	513250	-	1,485	5,000	5,000	5,000	5,000	-
PROFESSIONAL LICENSES	65440200	517050	2,412	2,414	6,000	6,000	6,000	6,000	-
NON-PROFESSIONAL LICENSES	65440200	517060	199	203	-	-	-	-	-
OTHER POST EMPLOYMENT BENEFITS	65440200	517195	6,000	6,000	6,000	6,000	6,000	6,000	-
CLEANINGCLOTHING ALLOWANCE	65440200	519050	1,750	1,750	1,750	2,145	2,145	2,145	-
ELECTRICITY	65440200	521010	70,564	69,003	77,000	85,000	85,000	85,000	-
NATURAL GAS	65440200	521020	22,329	15,008	24,000	24,000	24,000	24,000	-
BUILDING MAINTENANCE	65440200	524010	95,624	67,343	80,000	80,000	80,000	80,000	-
EQUIPMENT MAINTENANCE	65440200	524030	52,415	62,810	85,000	85,000	85,000	85,000	-
OTHER CONTRACTUAL SERVICES	65440200	524090	31,274	77,886	80,000	80,000	80,000	80,000	-
HEALTH/MEDICAL SERVICES	65440200	530300	-	-	500	500	500	500	-
OTHER PROFESSIONAL SERVICES	65440200	530900	14,558	34,746	15,000	15,000	15,000	15,000	-
CONSULTING SERVICES	65440200	530950	-	2,569	10,000	10,000	10,000	10,000	-
TELEPHONE	65440200	534020	480	480	2,000	1,000	1,000	1,000	-
UNIFORMS	65440200	542110	-	680	500	500	500	500	-
BUILDINGS - M & R SUPPLIES	65440200	543010	4,855	3,089	10,000	10,000	10,000	10,000	-
EQUIPMENT - M&R SUPPLIES	65440200	543040	58	-	-	-	-	-	-
GENERAL HARDWARE/TOOLS	65440200	543090	9,128	14,729	20,000	20,000	20,000	20,000	-
OTHER EQUIPMENT	65440200	553900	-	1,830	10,000	10,000	10,000	10,000	-
CHEMICALS	65440200	554035	21,564	22,038	25,000	25,000	25,000	25,000	-
MEETINGS & CONFERENCES	65440200	571100	1,503	1,671	2,000	2,000	2,000	2,000	-
CHARLES RIVER POLL CTRL DIST	65440200	579030	3,405,807	3,645,250	3,827,920	3,473,190	3,216,857	3,216,857	-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: SEWER

FUNCTION: SEWER

DEPT #: 440

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
TOTAL EXPENSES			3,740,519	4,030,984	4,287,670	3,940,335	3,684,002	3,684,002	-
DEBT PRINCIPAL:									
TITLE V 1998	65710200	591080	1,696	1,696	1,696	-	-	-	-
SEWER - POPULATIC ST 2003	65710200	591084	25,000	25,000	24,000	20,000	20,000	20,000	-
SEWER - FLETCHER FIELD 2003	65710200	591085	20,000	20,000	20,000	17,000	17,000	17,000	-
SEWER IMPROVEMENTS 2004	65710200	591086	51,000	50,000	50,000	50,000	50,000	50,000	-
SEWER IMPROVEMENTS 2006	65710200	591087	195,000	195,000	195,000	190,000	190,000	190,000	-
TOTAL DEBT PRINCIPAL			292,696	291,696	290,696	277,000	277,000	277,000	-
DEBT INTEREST:									
SEWER - POPULATIC ST 2003	65750200	592084	4,060	3,310	2,560	1,600	1,600	1,600	-
SEWER - FLETCHER FIELD 2003	65750200	592085	3,240	2,640	2,040	1,240	1,240	1,240	-
SEWER IMPROVEMENTS 2004	65750200	592086	10,565	8,800	7,050	5,550	5,550	5,550	-
SEWER IMPROVEMENTS 2006	65750200	592087	63,150	57,300	51,450	45,600	45,600	45,600	-
TOTAL DEBT INTEREST			81,015	72,050	63,100	53,990	53,990	53,990	-
TOTAL SEWER BUDGET :			4,746,820	5,049,434	5,359,502	5,013,934	4,757,601	4,757,601	-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: WATER

FUNCTION: WATER

DEPT #: 450

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	1,102,047	1,170,230	1,323,940	1,400,158	1,400,158	1,400,158	-
EXPENSES	1,431,013	1,495,663	2,085,500	2,113,180	2,113,180	2,113,180	-
DEBT PRINCIPAL	1,135,002	1,492,873	1,484,954	1,494,325	1,494,325	1,494,325	-
DEBT INTEREST	439,475	518,176	493,945	585,528	620,528	620,528	-
TOTAL WATER BUDGET :	\$4,107,537	\$4,676,942	\$5,388,339	\$5,593,191	\$5,628,191	\$5,628,191	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: WATER

FUNCTION: WATER

DEPT #: 450

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	60450100	511010	150,951	181,981	184,045	202,139	202,139	202,139	-
STORMWATER SUPERINTENDENT	60450100	511020	-	-	-	16,000	16,000	16,000	-
ADMINISTRATIVE PERSONNEL	60450100	511520	115,590	126,468	134,376	139,078	139,078	139,078	-
PERMANENT PERSONNEL	60450100	511620	618,379	636,640	730,269	739,191	739,191	739,191	-
SEASONAL STAFF	60450100	512280	67,912	71,591	70,000	82,500	82,500	82,500	-
SCHEDULED OVERTIME	60450100	513120	57,759	57,498	50,000	60,000	60,000	60,000	-
NON-SCHEDULED OVERTIME	60450100	513140	65,584	52,667	110,000	110,000	110,000	110,000	-
SPECIAL DETAILS	60450100	513250	21,584	38,394	40,000	40,000	40,000	40,000	-
EDUCATION INCENTIVE PAY	60450100	514050	4,289	4,991	5,250	6,250	6,250	6,250	-
SICK LEAVE BUY BACK	60450100	514080	-	-	-	5,000	5,000	5,000	-
TOTAL PERSONAL SERVICES			1,102,047	1,170,230	1,323,940	1,400,158	1,400,158	1,400,158	-
EXPENSES:									
SPECIAL DETAILS	60450200	513250	448	617	5,000	5,000	5,000	5,000	-
PROFESSIONAL LICENSES	60450200	517050	7,513	8,075	13,000	25,000	25,000	25,000	-
NON-PROFESSIONAL LICENSES	60450200	517060	699	1,012	-	-	-	-	-
OTHER POST EMPLOYMENT BENEFITS	60450200	517195	16,000	16,000	16,000	16,000	16,000	16,000	-
CLEANING/CLOTHING ALLOWANCE	60450200	519050	3,500	3,150	3,500	4,680	4,680	4,680	-
ELECTRICITY	60450200	521010	392,214	382,590	400,000	450,000	450,000	450,000	-
NATURAL GAS	60450200	521020	38,154	45,327	35,000	45,000	45,000	45,000	-
BUILDING MAINTENANCE	60450200	524010	6,443	8,334	65,000	50,000	50,000	50,000	-
EQUIPMENT MAINTENANCE	60450200	524030	91,209	184,772	250,000	250,000	250,000	250,000	-
OTHER CONTRACTUAL SERVICES	60450200	524090	56,344	53,191	60,000	60,000	60,000	60,000	-
EQUIPMENT RENTAL/LEASE	60450200	527030	8,893	17,971	21,000	21,000	21,000	21,000	-
HEALTH/MEDICAL SERVICES	60450200	530300	-	-	500	500	500	500	-
ARCHITECTS & ENGINEERS	60450200	530700	13,782	11,774	40,000	40,000	40,000	40,000	-
OTHER PROFESSIONAL SERVICES	60450200	530900	52,920	52,521	60,000	60,000	60,000	60,000	-
CONTRACTED SERVICES	60450200	530920	134,445	160,627	195,000	195,000	195,000	195,000	-
CONSULTING SERVICES	60450200	530950	-	9,610	50,000	50,000	50,000	50,000	-
TELEPHONE	60450200	534020	2,695	2,184	5,000	4,000	4,000	4,000	-
ADVERTISING-GENERAL	60450200	534030	853	453	1,000	1,000	1,000	1,000	-
PRINTING SERVICES	60450200	534040	3,911	4,467	5,000	5,000	5,000	5,000	-
OFFICE SUPPLIES	60450200	542010	789	520	5,000	5,000	5,000	5,000	-
OFFICE EQUIPMENT	60450200	542080	-	-	2,000	2,000	2,000	2,000	-

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: WATER

FUNCTION: WATER

DEPT #: 450

Table with columns: Classification, Org, Object, FY 2018 Expended, FY 2019 Expended, FY 2020 Budget, FY 2021 Budget Levels (Department Request, Town Admin Recommend, FinCom Recommend, Town Council Final). Rows include UNIFORMS, BUILDINGS - M & R SUPPLIES, EQUIPMENT - M&R SUPPLIES, GENERAL HARDWARE/TOOLS, HEALTH/MEDICAL SUPPLIES, OTHER EQUIPMENT, CONSTRUCTION MATERIAL, CHEMICALS, OTHER ASSESSMENTS, MEETINGS & CONFERENCES, ROAD CONSTRUCTION MAINTENANCE, DEBT PRINCIPAL (MATURING PRINCIPAL ON L-T DEBT, WATER MAINS - POND ST 2003, etc.), and DEBT INTEREST (INTEREST ON LONG-TERM DEBT, WATER MAINS - POND ST 2003, etc.).

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: WATER

FUNCTION: WATER

DEPT #: 450

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
WTR INFRST RES10-66 INT	60750200	592074	166,500	149,750	139,700	124,625	124,625	124,625	-
INTEREST ON NOTES	60750200	592500	79,778	-	32,908	171,687	216,122	216,122	-
TOTAL DEBT INTEREST			439,475	518,176	493,945	585,528	620,528	620,528	-
TOTAL WATER BUDGET :			4,107,537	4,676,942	5,388,339	5,593,191	5,628,191	5,628,191	-

PERSONNEL BUDGET SHEET FOR FY21 Department: DPW/ WATER /SEWER /SOLID WASTE

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
Employee Name	Position / Title	Begin Salary Date	Emp. #	No. Hrs. Per Wk.	Grade & Step at 6/30/20 (FY20 year end)	Anniversary Date	Annual Salary at 7/1/20 (start of FY21) Include COLA if applicable	Bi-Weekly Salary 7/1/20 (start of H/26 FY21)	Grade & Step at year end	Annual Salary after step	Bi-Weekly Salary after Step if applicable K/26	Total # Pay Periods at new salary (after step)	Total FY21 Salary ((26.1-M)xI) +(LxM)	Stipends	Educational Incentive	Total Budgeted for Employee (N+O+P)
Cantoreggi, Robert	DPW Director	7/1/2020	1158	40	G20	12/5/2005	\$146,449.89	\$ 5,632.69		\$149,378.89	\$ 5,745.34	26.10	\$ 149,954.00	\$ -	\$ -	\$ 149,954.00
Maglio, Michael	Town Engineer	7/1/2020	5902	40	G19	7/1/2013	\$116,150.06	\$ 4,467.31		\$118,473.06	\$ 4,556.66	26.10	\$ 118,929.00			\$ 118,929.00
Perrotta, Deacon	Director of Operations	7/1/2020	5745	40	G19	10/4/2010	\$117,160.16	\$ 4,506.16		\$119,503.36	\$ 4,596.28	26.10	\$ 119,963.00			\$ 119,963.00
Ruszala, Laurie	Water & Sewer Superint.	7/1/2020	6410	40	G17	10/22/2012	\$102,010.22	\$ 3,923.47		\$104,050.42	\$ 4,001.94	26.10	\$ 104,451.00			\$ 104,451.00
Rebello, Carlos	Highway & Grounds Sup.	7/1/2020	5271	40	G17	5/4/2009	\$102,010.22	\$ 3,923.47		\$104,050.42	\$ 4,001.94	26.10	\$ 104,451.00			\$ 104,451.00
TBD Stormwater	Stormwater Superint.	7/1/2020	tbd	40	G17	tbd	\$80,000.00	\$ 3,076.92		\$80,000.00	\$ 3,076.92	26.10	\$ 80,000.00			\$ 80,000.00
TBD - Director of Ops	Dir of Ops Repl - overlap	1/1/2021	tbd	40	G17	tbd		\$ -		\$39,000.00	\$ 4,482.76	8.70	\$ 39,000.00			\$ 39,000.00
Mello, Jason	Asst Town Engineer	7/1/2020	6531	40	G15	4/29/2013	\$91,405.34	\$ 3,515.59		\$93,233.45	\$ 3,585.90	26.10	\$ 93,592.00			\$ 93,592.00
Mooradd, Kathy	Admin & Budget Mgr	7/1/2020	6879	35	G14	6/16/2014	\$74,234.94	\$ 2,855.19		\$75,719.64	\$ 2,912.29	26.10	\$ 76,011.00			\$ 76,011.00
Groth, Warren	Engineering Assistant	7/1/2020	3102	40	G13	10/10/1989	\$71,427.20	\$ 2,747.20		\$72,855.74	\$ 2,802.14	26.10	\$ 73,136.00			\$ 73,136.00
Sjoberg, Kate	GIS Administrator	7/1/2020	6502	35	G15	2/11/2013	\$73,528.00	\$ 2,828.00		\$74,998.56	\$ 2,884.56	26.10	\$ 75,288.00			\$ 75,288.00
White, Chris	Solid Waste Coordinator	7/1/2020	5165	19	G13	12/1/2008	\$31,932.16	\$ 1,228.16		\$32,570.80	\$ 1,252.72	26.10	\$ 32,696.00			\$ 32,696.00
Juarez, Paula	Clerk	7/1/2020	2594	35		6/7/1993	\$47,356.40	\$ 1,821.40		\$48,303.53	\$ 1,857.83	26.10	\$ 48,490.00			\$ 48,490.00
Marchand, Lynne	Clerk	7/1/2020	3384	35		9/19/1988	\$47,356.40	\$ 1,821.40		\$48,303.53	\$ 1,857.83	26.10	\$ 48,490.00			\$ 48,490.00
Vickery, Pam	Clerk	7/1/2020	6313	35		10/17/2015	\$47,356.40	\$ 1,821.40		\$48,303.53	\$ 1,857.83	26.10	\$ 48,490.00			\$ 48,490.00
Szczepanowski, Roseanne	Clerk	7/1/2020	8318	35		10/15/2018	\$38,747.80	\$ 1,490.30		\$39,522.76	\$ 1,520.11	26.10	\$ 39,675.00			\$ 39,675.00
Eiz, Cindy	PT Exec Secretary	7/1/2020	1450	19	pt	12/21/2015	\$25,450.88	\$ 978.88		\$25,959.90	\$ 998.46	26.10	\$ 26,060.00			\$ 26,060.00
Wenners, Bill	Construction Inspector	7/1/2020	2121	40	G11	12/26/2001	\$61,859.20	\$ 2,379.20		\$63,096.38	\$ 2,426.78	26.10	\$ 63,339.00			\$ 63,339.00
construction inspectors ot													\$ 6,989.00			\$ 6,989.00
Allard, Dave	Working Foreman	7/1/2020	2507	40	DPW7/08	7/1/1986	\$66,331.20	\$ 2,551.20	DPW7/08	\$67,662.40	\$ 2,602.40	26.10	\$ 67,923.00	\$ 3,091	\$ 1,000	\$ 72,014.00
Carlucci, Steve	Crew Leader water Pump Station Operator	7/1/2020	2486	40	DPW5/08	8/21/1994	\$61,172.80	\$ 2,352.80	DPW5/08	\$62,400.00	\$ 2,400.00	26.10	\$ 62,640.00	\$ 2,704	\$ -	\$ 65,345.00
Standley, Jacob	Operator	7/1/2020	6047	40	DPW 5/08	10/24/2011	\$61,172.80	\$ 2,352.80	DPW5/08	\$62,400.00	\$ 2,400.00	26.10	\$ 62,640.00	\$ 2,870	\$ 750	\$ 66,261.00
Adams, Derek	W/S operations	7/1/2020	1793	40	DPW4/08	10/24/2011	\$58,884.80	\$ 2,264.80	DPW4/08	\$60,070.40	\$ 2,310.40	26.10	\$ 60,302.00	\$ 2,977	\$ 750	\$ 64,030.00
Ciallella, Michael	W/S operations	7/1/2020	7147	40	DPW5/06	12/29/2014	\$57,657.60	\$ 2,217.60	DPW5/07	\$60,590.40	\$ 2,330.40	26.10	\$ 60,824.00	\$ 2,097	\$ 1,000	\$ 63,922.00
Simons, John	HME0	7/1/2020	1947	40	DPW3/08	10/27/1998	\$56,596.80	\$ 2,176.80	DPW3/08	\$57,720.00	\$ 2,220.00	26.10	\$ 57,942.00	\$ -	\$ -	\$ 57,942.00
Parslow, Kevin	HME0	7/1/2020	8140	40	DPW4/02	8/14/2017	\$49,296.00	\$ 1,896.00	DPW4/03	\$51,771.20	\$ 1,991.20	26.10	\$ 51,971.00	\$ 2,097	\$ 750	\$ 54,818.00
Cardosa, Artur	HME0	7/1/2020	8752	40	DPW03/01	12/31/2018	\$46,009.60	\$ 1,769.60	DPW3/02	\$48,360.00	\$ 1,860.00	26.10	\$ 48,546.00	\$ -	\$ -	\$ 48,546.00
TBD	HME0	7/1/2020	tbd	40	DPW03/01	tbd	\$46,009.60	\$ 1,769.60	DPW03/02	\$46,924.80	\$ 1,804.80	26.10	\$ 47,106.00	\$ 1,987	\$ 1,000	\$ 50,093.00
Hurst, Jason	HME0	7/1/2020	9117	40	DPW03/01	11/25/2019	\$46,009.60	\$ 1,769.60	DPW03/02	\$48,360.00	\$ 1,860.00	26.10	\$ 48,546.00	\$ 110		\$ 48,656.00
TBD	HME0	7/1/2020	tbd	40	DPW03/01	tbd	\$46,009.60	\$ 1,769.60	DPW3/02	\$46,924.80	\$ 1,804.80	26.10	\$ 47,106.00	\$ 1,987	\$ 1,000	\$ 50,093.00
Grundstrom, Tom	Working Foreman	7/1/2020	1651	40	DPW 7/08	1/2/1996	\$66,331.20	\$ 2,551.20	DPW 7/08	\$67,662.40	\$ 2,602.40	26.10	\$ 67,923.00	\$ 882		\$ 68,806.00

PERSONNEL BUDGET SHEET FOR FY21 Department: DPW/ WATER /SEWER /SOLID WASTE

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
Employee Name	Position / Title	Begin Salary Date	Emp. #	No. Hrs. Per Wk.	Grade & Step at 6/30/20 (FY20 year end)	Anniversary Date	Annual Salary at 7/1/20 (start of FY21) Include COLA if applicable	Bi-Weekly Salary 7/1/20 (start of H/26 FY21)	Grade & Step at year end	Annual Salary after step	Bi-Weekly Salary after Step if applicable K/26	Total # Pay Periods at new salary (after step)	Total FY21 Salary ((26.1-M)xI) +(LxM)	Stipends	Educational Incentive	Total Budgeted for Employee (N+O+P)
Freitas, Pete	HMEO	7/1/2020	3390	40	DPW 4/08	1/7/2006	\$58,884.80	\$ 2,264.80	DPW 5/08	\$62,400.00	\$ 2,400.00	26.10	\$ 62,640.00	\$ 772		\$ 63,413.00
Smith, Scott	HMEO	7/1/2020	1669	40	DPW 3/08	4/19/1993	\$56,596.80	\$ 2,176.80	DPW 3/08	\$57,720.00	\$ 2,220.00	26.10	\$ 57,942.00	\$ 110		\$ 58,052.00
Kell, Norman	HMEO	7/1/2020	9220	40	DPW 3/01	3/16/2020	\$46,009.60	\$ 1,769.60	DPW 3/01	\$46,924.80	\$ 1,804.80	26.10	\$ 47,106.00			\$ 47,106.00
Gobbi, Loretto	HMEO	7/1/2020	8139	40	DPW 3/02	8/15/2017	\$47,403.20	\$ 1,823.20	DPW03/03	\$49,774.40	\$ 1,914.40	26.10	\$ 49,966.00	\$ 1,597		\$ 51,564.00
Farrel, Pat	Working Foreman	7/1/2020	2706	40	DPW 7/08	8/17/1994	\$66,331.20	\$ 2,551.20	DPW 7/08	\$67,662.40	\$ 2,602.40	26.10	\$ 67,923.00			\$ 67,923.00
Brunetta, Tony	Crew Leader	7/1/2020	5597	40	DPW 5/08	10/24/2011	\$61,172.80	\$ 2,352.80	DPW 5/08	\$62,400.00	\$ 2,400.00	26.10	\$ 62,640.00	\$ 662	\$ 1,000	\$ 64,303.00
Cisternelli, Mike	HMEO	7/1/2020	2493	40	DPW 3/08	8/12/2002	\$56,596.80	\$ 2,176.80	DPW 3/08	\$57,720.00	\$ 2,220.00	26.10	\$ 57,942.00	\$ 220		\$ 58,162.00
Henchy, James	HMEO	7/1/2020	5749	40	DPW 3/02	8/15/2017	\$47,403.20	\$ 1,823.20	DPW 3/03	\$49,774.40	\$ 1,914.40	26.10	\$ 49,966.00		\$ 1,000	\$ 50,966.00
Decesare, Garrett	HMEO	7/1/2020	9050	40	DPW 3/01	9/30/2019	\$46,009.60	\$ 1,769.60	DPW 3/02	\$48,360.00	\$ 1,860.00	26.10	\$ 48,546.00			\$ 48,546.00
Pereira, Nicholas	HMEO	7/1/2020	9052	40	DPW 3/01	2/25/2020	\$46,009.60	\$ 1,769.60	DPW 3/02	\$46,924.80	\$ 1,804.80	26.10	\$ 47,106.00			\$ 47,106.00
Walker, Brandon	HMEO	7/1/2020	9086	40	DPW 3/01	10/29/2019	\$46,009.60	\$ 1,769.60	DPW 3/02	\$48,360.00	\$ 1,860.00	26.10	\$ 48,546.00			\$ 48,546.00
Blais, Keith	HMEO	7/1/2020	9208	40	DPW 3/01	3/9/2020	\$46,009.60	\$ 1,769.60	DPW 3/02	\$46,924.80	\$ 1,804.80	26.10	\$ 47,106.00			\$ 47,106.00
D'Angelo, Steve	Working Foreman	7/1/2020	2212	40	DPW 7/08	10/28/1998	\$66,331.20	\$ 2,551.20	DPW 7/08	\$67,662.40	\$ 2,602.40	26.10	\$ 67,923.00			\$ 67,923.00
Pucel, John	Crew Leader	7/1/2020	7486	40	DPW 5/03	11/3/2015	\$52,790.40	\$ 2,030.40	DPW 5/04	\$55,452.80	\$ 2,132.80	26.10	\$ 55,667.00	\$ 662		\$ 56,330.00
Currier, Jonathon	HMEO	7/1/2020	9166	40	DPW3 /01	1/27/2020	\$46,009.60	\$ 1,769.60	DPW 3/01	\$46,924.80	\$ 1,804.80	26.10	\$ 47,106.00		\$ 750	\$ 47,856.00
Rozak, Steve	HMEO	7/1/2020	2714	40	DPW1 /08	12/5/2003	\$52,374.40	\$ 2,014.40	DPW 1/08	\$53,414.40	\$ 2,054.40	26.10	\$ 53,620.00			\$ 53,620.00
Bedoya, John	HMEO	7/1/2020	4135	40	DPW3 /08	3/16/2000	\$56,596.80	\$ 2,176.80	DPW 3/08	\$57,720.00	\$ 2,220.00	26.10	\$ 57,942.00			\$ 57,942.00
MacDonald, Nathan	HMEO	7/1/2020	7332	40	DPW 3/04	7/28/2015	\$50,273.60	\$ 1,933.60	DPW 3/05	\$52,832.00	\$ 2,032.00	26.10	\$ 53,036.00	\$ 110		\$ 53,146.00
Shannon, Kevin	HMEO	7/1/2020	6790	40	DPW 3/06	12/16/2013	\$53,331.20	\$ 2,051.20	DPW 3/08	\$56,035.20	\$ 2,155.20	26.10	\$ 56,251.00			\$ 56,251.00
Neale, Robert	HMEO	7/1/2020	8541	40	DPW 3/01	8/15/2017	\$46,009.60	\$ 1,769.60	DPW 3/02	\$48,360.00	\$ 1,860.00	26.10	\$ 48,546.00	\$ 110		\$ 48,656.00
Stearns, Jay	Working Foreman	7/1/2020	7532	40	DPW 7/02	12/14/2015	\$55,411.20	\$ 2,131.20	DPW 7/03	\$58,240.00	\$ 2,240.00	26.10	\$ 58,464.00	\$ 110		\$ 58,574.00
Semerjian, Ken	Mechanic	7/1/2020	9227	40	DPW 6/01	3/23/2020	\$51,771.20	\$ 1,991.20	DPW 6/01	\$52,811.20	\$ 2,031.20	26.10	\$ 53,015.00			\$ 53,015.00
Trinque, Tom	Mechanic	7/1/2020	4493	40	DPW 6/08	3/26/2007	\$63,856.00	\$ 2,456.00	DPW 6/08	\$65,124.80	\$ 2,504.80	26.10	\$ 65,376.00	\$ 1,100		\$ 66,476.00
Gouthro, Jen	Recycle Cent Supervisor	7/1/2020	7062	19	PT		\$21,953.36	\$ 844.36		\$22,392.43	\$ 861.25	26.10	\$ 22,479.00			\$ 22,479.00
Walsh, Kevin	Recycle Cent Employee	7/1/2020	2121	19	PT		\$19,562.40	\$ 752.40		\$19,953.65	\$ 767.45	26.10	\$ 20,031.00			\$ 20,031.00
Dennis, Richard	Recycle Cent Employee	7/1/2020	7080	10	PT		\$8,928.40	\$ 343.40		\$9,106.97	\$ 350.27	26.10	\$ 9,143.00			\$ 9,143.00
Merolla, Bernard	Recycle Cent Employee	7/1/2020	8784	13	PT		\$11,606.92	\$ 446.42		\$11,839.06	\$ 455.35	26.10	\$ 11,885.00			\$ 11,885.00
clerical helpers		7/1/2020						\$ -			\$ -	26.10	\$ 2,000.00			\$ 2,000.00
Seasonal workers- admin/engr/grounds/water/ sewer		7/1/2020						\$ -			\$ -	26.10	\$ 168,500.00			\$ 168,500.00
scheduled OT dpw, water,sewer		7/1/2020						\$ -			\$ -	26.10	\$ 80,000.00			\$ 80,000.00
non scheduled OT dpw, water,sewer		7/1/2020						\$ -			\$ -	26.10	\$ 471,500.00			\$ 471,500.00
Police Details		7/1/2020						\$ -			\$ -	26.10	\$ 113,000.00			\$ 113,000.00

PERSONNEL BUDGET SHEET FOR FY21 Department: DPW/ WATER /SEWER /SOLID WASTE

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
Employee Name	Position / Title	Begin Salary Date	Emp. #	No. Hrs. Per Wk.	Grade & Step at 6/30/20 (FY20 year end)	Anniversary Date	Annual Salary at 7/1/20 (start of FY21) include COLA if applicable	Bi-Weekly Salary 7/1/20 (start of FY21) H/26	Grade & Step at year end	Annual Salary after step	Bi-Weekly Salary after Step if applicable K/26	Total # Pay Periods at new salary (after step)	Total FY21 Salary ((26.1-M)xI) +(LxM)	Stipends	Educational Incentive	Total Budgeted for Employee (N+O+P)
addtl assigned duties		7/1/2020						\$ -			\$ -	26.10	\$ 2,500.00			\$ 2,500.00
retires - sick leave buyout		7/1/2020						\$ -			\$ -	26.10	\$ 5,000.00			\$ 5,000.00
one time stipend Fy21 contract		7/1/2020						\$ -			\$ -	26.10	\$ 2,500.00			\$ 2,500.00
		7/1/2020						\$ -			\$ -	26.10				\$ -
		7/1/2020						\$ -			\$ -	26.10	\$ -			\$ -
		7/1/2020						\$ -			\$ -	26.10	\$ -			\$ -
		7/1/2020						\$ -			\$ -	26.10	\$ -			\$ -
		7/1/2020						\$ -			\$ -	26.10	\$ -			\$ -
													\$ 4,205,386.00	\$ 26,255.82	\$ 9,000.14	\$ 4,240,642.00

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: BOARD OF HEALTH

FUNCTION: HUMAN SERVICES

DEPT #: 510

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	185,781	162,328	187,000	170,484	170,484	170,484	-
EXPENSES	24,250	45,117	49,250	64,000	64,000	64,000	-
TOTAL BOARD OF HEALTH :	\$210,031	\$207,445	\$236,250	\$234,484	\$234,484	\$234,484	\$-

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: BOARD OF HEALTH

FUNCTION: HUMAN SERVICES

DEPT #: 510

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01510100	511010	91,443	96,880	120,996	97,273	97,273	97,273	-
ADMINISTRATIVE PERSONNEL	01510100	511520	63,308	65,449	66,004	73,211	73,211	73,211	-
PART-TIME SUPPORT STAFF	01510100	512040	31,030	-	-	-	-	-	-
TOTAL PERSONAL SERVICES			185,781	162,328	187,000	170,484	170,484	170,484	-
EXPENSES:									
VEHICLE ALLOWANCE	01510200	519090	78	27	300	300	300	300	-
OTHER CONTRACTUAL SERVICES	01510200	524090	2,992	23,608	25,000	39,250	39,250	39,250	-
OTHER PROFESSIONAL SERVICES	01510200	530900	320	360	500	500	500	500	-
VISITING NURSES ASSOCIATION	01510200	530920	20,000	20,000	20,000	20,500	20,500	20,500	-
ADVERTISING-GENERAL	01510200	534030	103	208	200	200	200	200	-
OFFICE SUPPLIES	01510200	542010	226	453	1,200	1,200	1,200	1,200	-
OFFICE EQUIPMENT	01510200	542080	-	-	100	100	100	100	-
HEALTH/MEDICAL SUPPLIES	01510200	550010	-	-	100	100	100	100	-
MEETINGS & CONFERENCES	01510200	571100	195	275	1,500	1,500	1,500	1,500	-
DUES AND MEMBERSHIPS	01510200	573010	336	186	350	350	350	350	-
TOTAL EXPENSES			24,250	45,117	49,250	64,000	64,000	64,000	-
TOTAL BOARD OF HEALTH :			210,031	207,445	236,250	234,484	234,484	234,484	-

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: COUNCIL ON AGING

FUNCTION: HUMAN SERVICES

DEPT #: 541

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	180,907	206,232	224,614	260,780	260,780	260,780	-
EXPENSES	5,719	5,653	5,930	6,100	6,100	6,100	-
TOTAL COUNCIL ON AGING :	\$186,626	\$211,884	\$230,544	\$266,880	\$266,880	\$266,880	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: COUNCIL ON AGING

FUNCTION: HUMAN SERVICES

DEPT #: 541

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
ADMINISTRATIVE PERSONNEL	01541100	511520	142,910	156,238	159,812	191,885	191,885	191,885	-
PART-TIME SUPPORT STAFF	01541100	512040	37,997	49,993	64,802	68,895	68,895	68,895	-
TOTAL PERSONAL SERVICES			180,907	206,232	224,614	260,780	260,780	260,780	-
EXPENSES:									
POSTAGE	01541200	534010	840	1,329	1,050	1,000	1,000	1,000	-
PRINTING SERVICES	01541200	534040	980	919	1,000	1,000	1,000	1,000	-
OFFICE SUPPLIES	01541200	542010	3,099	2,525	3,000	3,000	3,000	3,000	-
DUES AND MEMBERSHIPS	01541200	573010	800	880	880	1,100	1,100	1,100	-
TOTAL EXPENSES			5,719	5,653	5,930	6,100	6,100	6,100	-
TOTAL COUNCIL ON AGING :			186,626	211,884	230,544	266,880	266,880	266,880	-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: VETERANS SERVICES

FUNCTION: HUMAN SERVICES

DEPT #: 543

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	43,750	44,968	59,750	67,840	67,840	67,840	-
VETERANS SERVICES	170,358	140,820	185,000	185,000	185,000	185,000	-
TOTAL VETERANS SERVICES :	\$214,108	\$185,788	\$244,750	\$252,840	\$252,840	\$252,840	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: VETERANS SERVICES

FUNCTION: HUMAN SERVICES

DEPT #: 543

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
OTHER CONTRACTUAL SERVICES	01543200	524090	42,000	43,200	57,700	65,640	65,640	65,640	-
OFFICE SUPPLIES	01543200	542010	631	553	750	700	700	700	-
MEMORIAL DAY FLAGS	01543200	546030	1,119	1,215	1,300	1,500	1,500	1,500	-
TOTAL EXPENSES			43,750	44,968	59,750	67,840	67,840	67,840	-
EXPENSES:									
ORDINARY BENEFITS	01543600	577010	170,358	140,820	185,000	185,000	185,000	185,000	-
TOTAL VETERANS SERVICES			170,358	140,820	185,000	185,000	185,000	185,000	-
TOTAL VETERANS SERVICES :			214,108	185,788	244,750	252,840	252,840	252,840	-

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: LIBRARY

FUNCTION: CULTURE & RECREATION

DEPT #: 610

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	478,487	531,263	619,928	662,963	662,963	662,963	-
EXPENSES	254,243	334,938	392,072	362,382	362,382	362,382	-
TOTAL LIBRARY :	\$732,730	\$866,201	\$1,012,000	\$1,025,345	\$1,025,345	\$1,025,345	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: LIBRARY

FUNCTION: CULTURE & RECREATION

DEPT #: 610

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01610100	511010	97,482	99,937	100,687	103,417	103,417	103,417	-
STAFF LIBRARIANS	01610100	511460	294,880	336,026	395,615	404,193	404,193	404,193	-
ADMINISTRATIVE PERSONNEL	01610100	511520	65,797	70,941	67,473	70,841	70,841	70,841	-
PART-TIME SUPPORT STAFF	01610100	512040	229	2,514	-	23,002	23,002	23,002	-
SEASONAL STAFF	01610100	512280	3,475	10,686	12,000	12,000	12,000	12,000	-
SCHEDULED OVERTIME	01610100	513120	5,627	3,963	21,835	22,519	22,519	22,519	-
VACATION COVERAGE	01610100	513210	5,542	2,105	9,000	9,035	9,035	9,035	-
ILLNESS COVERAGE	01610100	513220	1,125	351	5,500	5,522	5,522	5,522	-
EDUCATION INCENTIVE PAY	01610100	514050	4,331	4,738	7,818	12,434	12,434	12,434	-
TOTAL PERSONAL SERVICES			478,487	531,263	619,928	662,963	662,963	662,963	-
EXPENSES:									
TUITION REIMBURSEMENT	01610200	517040	-	405	3,000	3,000	3,000	3,000	-
EQUIPMENT MAINTENANCE	01610200	524030	-	1,273	7,000	7,000	7,000	7,000	-
OTHER CONTRACTUAL SERVICES	01610200	524090	49,846	47,928	52,000	49,000	49,000	49,000	-
TELEPHONE	01610200	534020	2,198	2,022	3,800	2,000	2,000	2,000	-
PRINTING SERVICES	01610200	534040	1,246	4,870	4,000	4,000	4,000	4,000	-
OFFICE SUPPLIES	01610200	542010	6,758	5,324	6,622	6,000	6,000	6,000	-
OFFICE EQUIPMENT	01610200	542080	995	-	-	-	-	-	-
BOOKS AND PUBLICATIONS	01610200	555010	170,722	244,756	282,650	258,382	258,382	258,382	-
OTHER LIBRARY SUPPLIES	01610200	555190	21,824	28,282	30,000	30,000	30,000	30,000	-
MEETINGS & CONFERENCES	01610200	571100	655	79	3,000	3,000	3,000	3,000	-
TOTAL EXPENSES			254,243	334,938	392,072	362,382	362,382	362,382	-
TOTAL LIBRARY :			732,730	866,201	1,012,000	1,025,345	1,025,345	1,025,345	-

PERSONNEL BUDGET SHEET FOR FY21 Department: Library

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
Employee Name	Position / Title	Begin Salary Date	Emp. #	No. Hrs. Per Wk.	Grade & Step at 6/30/20 (FY20 year end)	Anniversary Date	Annual Salary at 7/1/20 (start of FY21) include COLA if applicable	Bi-Weekly Salary 7/1/20 (start of FY21) H/26	Grade & Step at year end	Annual Salary after step	Bi-Weekly Salary after Step if applicable K/26	Total # Pay Periods at new salary (after step)	Total FY20 Salary ((26.1-M)xI) + (LxM)	Long. Pay	Educational Incentive	Total Budgeted for Employee (N+O+P)
Felicia Oti	Library Director	7/1/2020		35			\$103,020.00	\$ 3,962.31		\$103,020.00	\$ 3,962.31	26.10	\$ 103,417.00			\$ 103,417.00
Kimberly Shipala	Assistant Director	7/1/2020		35			\$70,568.70	\$ 2,714.18		\$70,568.70	\$ 2,714.18	26.10	\$ 70,841.00			\$ 70,841.00
Vicki Earls	Reference Dept Head	7/1/2020		35	L4		\$58,080.00	\$ 2,233.85	L4	\$59,022.60	\$ 2,270.10	26.10	\$ 59,250.00			\$ 59,250.00
Caleigh Keating	Youth Services Librarian	7/1/2020		35	L4, Step 4		\$55,109.60	\$ 2,119.60	L4 Step 4	\$59,022.60	\$ 2,270.10	26.10	\$ 59,250.00		\$ 1,900.00	\$ 61,150.00
Bree Comeau	Assist Youth Services	7/1/2020		35	L3 Step 2		\$39,938.00	\$ 1,536.08	L3 Step 3	\$42,205.80	\$ 1,623.30	26.10	\$ 42,369.00		\$ 1,900.00	\$ 44,269.00
Rachel Dolaher	Library Assistant	7/1/2020		35	L1		\$42,423.00	\$ 1,631.65	L1	\$43,097.60	\$ 1,657.60	26.10	\$ 43,264.00			\$ 43,264.00
Kara Naff	Library Assistant	7/1/2020		35	L1		\$42,423.00	\$ 1,631.65	L1	\$43,097.60	\$ 1,657.60	26.10	\$ 43,264.00		\$ 1,600.00	\$ 44,864.00
Denise Coughlin	Library Assistant	7/1/2020		35	L1		\$42,423.00	\$ 1,631.65	L1	\$43,097.60	\$ 1,657.60	26.10	\$ 43,264.00		\$ 1,600.00	\$ 44,864.00
Lauren Towle	Library Assistant	7/1/2020		35	L1		\$37,161.00	\$ 1,429.27	L1, Step 5	\$37,765.00	\$ 1,452.50	26.10	\$ 37,911.00		\$ 1,600.00	\$ 39,511.00
Janice Roddy	Library Assistant	7/1/2020		15	L1		\$18,181.00	\$ 699.27	L1	\$18,470.40	\$ 710.40	26.10	\$ 18,542.00		\$ 685.71	\$ 19,228.00
Mary Padden	Library Assistant	7/1/2020		19	L1, Step 3		\$18,646.00	\$ 717.15	L1 Step 4	\$19,690.84	\$ 757.34	26.10	\$ 19,767.00		\$ 868.57	\$ 20,636.00
Caroline Vericker	Library Assistant	7/1/2020		19	L1 Step 2		\$18,646.00	\$ 717.15	L1 Step 3	\$18,949.84	\$ 728.84	26.10	\$ 19,023.00		\$ 868.57	\$ 19,892.00
Cindy Cornwall	Library Assistant	7/1/2020		19	L1 Step 1		\$17,237.00	\$ 662.96	L1 Step 2	\$18,218.72	\$ 700.72	26.10	\$ 18,289.00		\$ 380.00	\$ 18,669.00
Mitzi Gousie	Assist Youth Services	7/1/2020		19	L3 Step 2		\$21,681.00	\$ 833.88	L3 Step 3	\$22,911.72	\$ 881.22	26.10	\$ 23,000.00		\$ 1,031.43	\$ 24,032.00
Seasonal Pages	Seasonal	7/1/2020								12,000			\$ 12,000.00			\$ 12,000.00
Overtime	Overtime	7/1/2020						\$ -		2,000	\$ 76.92	26.10	\$ 2,008.00			\$ 2,008.00
Vacational Replacement	Vacation Replacement	7/1/2020						\$ -		9,000	\$ 346.15	26.10	\$ 9,035.00			\$ 9,035.00
Sickness Replacement	Sickness Replacement	7/1/2020						\$ -		5,500	\$ 211.54	26.10	\$ 5,522.00			\$ 5,522.00
Sunday	Sunday Hours	7/1/2020						\$ -		\$20,432.00	\$ 785.85	26.10	\$ 20,511.00			\$ 20,511.00
													\$ 650,527.00	\$ -	\$ 12,434.28	\$ 662,963.00

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: RECREATION

FUNCTION: CULTURE & RECREATION

DEPT #: 630

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	275,439	292,749	300,060	308,994	243,396	243,396	-
EXPENSES	248,252	238,193	261,400	273,400	193,400	193,400	-
TOTAL RECREATION :	\$523,690	\$530,942	\$561,460	\$582,394	\$436,796	\$436,796	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: RECREATION

FUNCTION: CULTURE & RECREATION

DEPT #: 630

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01630100	511010	87,440	91,409	89,610	94,626	94,626	94,626	-
ADMINISTRATIVE PERSONNEL	01630100	511520	46,367	55,602	56,650	58,348	58,348	58,348	-
OTHER CLERICAL SUPPORT	01630100	511580	13,920	12,321	18,800	14,520	14,520	14,520	-
SEASONAL STAFF	01630100	512280	127,712	133,204	135,000	141,500	75,902	75,902	-
NON-SCHEDULED OVERTIME	01630100	513140	-	214	-	-	-	-	-
TOTAL PERSONAL SERVICES			275,439	292,749	300,060	308,994	243,396	243,396	-
EXPENSES:									
VEHICLE ALLOWANCE	01630200	519090	1,200	-	-	-	-	-	-
OTHER CONTRACTUAL SERVICES	01630200	524090	-	-	400	12,400	400	400	-
EQUIPMENT RENTAL/LEASE	01630200	527030	8,013	20,529	18,000	18,000	18,000	18,000	-
UNIFORM PURCHASE	01630200	527061	2,608	18,461	30,000	30,000	28,000	28,000	-
RECREATION PROGRAMS	01630200	530910	225,251	190,997	195,000	195,000	140,000	140,000	-
TELEPHONE	01630200	534020	1,080	1,178	2,000	2,000	2,000	2,000	-
PRINTING SERVICES	01630200	534040	661	381	2,000	2,000	-	-	-
OTHER TRANSPORTATION	01630200	538060	5,574	3,130	6,000	6,000	-	-	-
OFFICE SUPPLIES	01630200	542010	3,444	2,924	4,000	4,000	2,000	2,000	-
MEETINGS & CONFERENCES	01630200	571100	-	419	3,000	3,000	2,000	2,000	-
DUES AND MEMBERSHIPS	01630200	573010	420	175	1,000	1,000	1,000	1,000	-
TOTAL EXPENSES			248,252	238,193	261,400	273,400	193,400	193,400	-
TOTAL RECREATION :			523,690	530,942	561,460	582,394	436,796	436,796	-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: HISTORICAL MUSEUM

FUNCTION: CULTURE & RECREATION

DEPT #: 690

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	-	542	27,075	29,125	29,125	29,125	-
EXPENSES	-	-	500	1,000	1,000	1,000	-
TOTAL HISTORICAL MUSEUM :	\$-	\$542	\$27,575	\$30,125	\$30,125	\$30,125	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: HISTORICAL MUSEUM

FUNCTION: CULTURE & RECREATION

DEPT #: 690

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
ARCHIVIST	01690100	511390	-	542	27,075	29,125	29,125	29,125	-
TOTAL PERSONAL SERVICES			-	542	27,075	29,125	29,125	29,125	-
EXPENSES:									
ARCHIVIST EXPENSES	01690200	570000	-	-	500	1,000	1,000	1,000	-
TOTAL EXPENSES			-	-	500	1,000	1,000	1,000	-
TOTAL HISTORICAL MUSEUM :			-	542	27,575	30,125	30,125	30,125	-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: HISTORICAL COMMISSION

FUNCTION: CULTURE & RECREATION

DEPT #: 691

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	1,100	-	-	-	-	-	-
EXPENSES	3,000	2,400	4,000	4,000	4,000	4,000	-
TOTAL HISTORICAL COMMISSION :	\$4,100	\$2,400	\$4,000	\$4,000	\$4,000	\$4,000	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: HISTORICAL COMMISSION

FUNCTION: CULTURE & RECREATION

DEPT #: 691

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels				
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final	
SALARIES:										
SEASONAL STAFF	01691100	512280	1,100	-	-	-	-	-	-	-
TOTAL PERSONAL SERVICES			1,100	-	-	-	-	-	-	-
EXPENSES:										
EQUIPMENT MAINTENANCE	01691200	524030	920	494	250	250	250	250	250	-
PRINTING SERVICES	01691200	534040	743	-	500	500	500	500	500	-
RECORDS PRESERVATION	01691200	538040	507	-	2,225	2,225	2,225	2,225	2,225	-
OTHER DEPARTMENTAL SUPPLIES	01691200	557090	126	1,631	700	700	700	700	700	-
MEETINGS & CONFERENCES	01691200	571100	579	-	200	200	200	200	200	-
DUES AND MEMBERSHIPS	01691200	573010	125	275	125	125	125	125	125	-
TOTAL EXPENSES			3,000	2,400	4,000	4,000	4,000	4,000	4,000	-
TOTAL HISTORICAL COMMISSION :			4,100	2,400	4,000	4,000	4,000	4,000	4,000	-

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: CULTURAL COUNCIL

FUNCTION: CULTURE & RECREATION

DEPT #: 695

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	3,000	8,000	15,000	15,000	15,000	15,000	-
TOTAL CULTURAL COUNCIL :	\$3,000	\$8,000	\$15,000	\$15,000	\$15,000	\$15,000	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: CULTURAL COUNCIL

FUNCTION: CULTURE & RECREATION

DEPT #: 695

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
SOCIAL & CULTURAL PROGRAMS	01695200	557020	-	100	15,000	15,000	15,000	15,000	-
TRANSFERS TO SPECIAL REVENUE	01695200	596020	3,000	7,900	-	-	-	-	-
TOTAL EXPENSES			3,000	8,000	15,000	15,000	15,000	15,000	-
TOTAL CULTURAL COUNCIL :			3,000	8,000	15,000	15,000	15,000	15,000	-

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: CULTURAL DISTRICT COMMITTEE

FUNCTION: CULTURE & RECREATION

DEPT #: 696

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	-	-	-	1,000	1,000	1,000	-
TOTAL CULTURAL DISTRICT COMMITTEE :	\$-	\$-	\$-	\$1,000	\$1,000	\$1,000	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: CULTURAL DISTRICT COMMITTEE

FUNCTION: CULTURE & RECREATION

DEPT #: 696

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels				
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final	
EXPENSES:										
OFFICE SUPPLIES	01696200	542010	-	-	-	1,000	1,000	1,000	-	
TOTAL EXPENSES			-	-	-	1,000	1,000	1,000	-	
TOTAL CULTURAL DISTRICT COMMITTEE :			-	-	-	1,000	1,000	1,000	-	

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: DEBT SERVICE - PRINCIPAL

FUNCTION: DEBT & INTEREST

DEPT #: 710

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	3,885,000	4,108,500	4,117,000	4,164,000	4,164,000	4,164,000	-
TOTAL DEBT SERVICE - PRINCIPAL :	\$3,885,000	\$4,108,500	\$4,117,000	\$4,164,000	\$4,164,000	\$4,164,000	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: DEBT SERVICE - PRINCIPAL

FUNCTION: DEBT & INTEREST

DEPT #: 710

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
LIBRARY RECONSTRUCT PRINCIPLE	01710200	591000	9,000	140,000	460,000	460,000	460,000	460,000	-
MUNICIPAL BLDG REMODEL 2003	01710200	591022	40,000	40,000	37,000	35,000	35,000	35,000	-
MUNICIPAL/SCHOOL ADM BLDG 2003	01710200	591023	235,000	230,000	225,000	223,000	223,000	223,000	-
DPW BUILDING 2006	01710200	591024	38,000	40,000	40,000	40,000	40,000	40,000	-
HORACE MANN SCHL 2003 (EXEMPT)	01710200	591032	95,000	95,000	95,000	95,000	95,000	95,000	-
SCHOOL REMODELING 2003	01710200	591033	65,000	65,000	60,000	60,000	60,000	60,000	-
SCHOOL REMODELING 2004	01710200	591034	135,000	135,000	135,000	135,000	135,000	135,000	-
KELLER/SULLIVAN SCHOOLS 2005	01710200	591035	380,000	380,000	375,000	371,000	371,000	371,000	-
HORACE MANN SCHOOL 2006	01710200	591036	260,000	260,000	255,000	255,000	255,000	255,000	-
HORACE MANN ECDC 2006	01710200	591037	30,000	30,000	30,000	30,000	30,000	30,000	-
SCHOOL REPAIRS 2012 (2M)	01710200	591038	200,000	200,000	200,000	200,000	200,000	200,000	-
FHS PROJECT RES12-05	01710200	591039	1,135,000	1,180,000	1,230,000	1,285,000	1,285,000	1,285,000	-
FHS 2018	01710200	591040	-	58,500	60,000	60,000	60,000	60,000	-
RECREATION FIELDS 2005	01710200	591051	303,000	295,000	-	-	-	-	-
SR CENTER 2009	01710200	591052	340,000	340,000	325,000	325,000	325,000	325,000	-
FIRE STATION 2009	01710200	591053	510,000	510,000	485,000	485,000	485,000	485,000	-
SCHOOL REMODEL 2009	01710200	591054	110,000	110,000	105,000	105,000	105,000	105,000	-
TOTAL EXPENSES			3,885,000	4,108,500	4,117,000	4,164,000	4,164,000	4,164,000	-
TOTAL DEBT SERVICE - PRINCIPAL :			3,885,000	4,108,500	4,117,000	4,164,000	4,164,000	4,164,000	-

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: DEBT SERVICE - INTEREST

FUNCTION: DEBT & INTEREST

DEPT #: 750

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	2,735,521	2,684,498	2,663,666	2,497,741	2,497,741	2,497,741	-
TOTAL DEBT SERVICE - INTEREST :	\$2,735,521	\$2,684,498	\$2,663,666	\$2,497,741	\$2,497,741	\$2,497,741	\$-

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: DEBT SERVICE - INTEREST

FUNCTION: DEBT & INTEREST

DEPT #: 750

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
DPW BUILDING 2006	01750200	591024	8,940	7,800	6,600	5,400	5,400	5,400	-
HORACE MANN SCHOOL 2006	01750200	591036	83,650	75,850	68,050	60,400	60,400	60,400	-
HORACE MANN ECDC 2006	01750200	591037	9,500	8,600	7,700	6,800	6,800	6,800	-
SCHOOL REPAIRS 2012 (2M)	01750200	591038	31,000	24,000	17,000	11,000	11,000	11,000	-
SR CENTER 2009	01750200	591052	132,100	115,100	103,200	90,200	90,200	90,200	-
FIRE STATION 2009	01750200	591053	198,550	173,051	155,200	135,800	135,800	135,800	-
SCHOOL REMODEL 2009	01750200	591054	43,350	37,850	34,000	29,800	29,800	29,800	-
LIBRARY RECONSTRUCT INTEREST	01750200	592000	-	-	383,631	361,700	361,700	361,700	-
MUNICIPAL BLDG REMODEL 2003	01750200	592022	6,480	5,280	4,080	2,600	2,600	2,600	-
MUNICIPAL/SCHOOL ADM BLDG 2003	01750200	592023	49,530	42,480	35,580	26,580	26,580	26,580	-
HORACE MANN SCHL 2003 (EXEMPT)	01750200	592032	20,680	17,830	14,980	11,180	11,180	11,180	-
SCHOOL REMODELING 2003	01750200	592033	13,500	11,550	9,600	7,200	7,200	7,200	-
SCHOOL REMODELING 2004	01750200	592034	28,785	24,060	19,335	15,285	15,285	15,285	-
KELLER/SULLIVAN SCHOOLS 2005	01750200	592035	90,410	77,110	63,885	52,695	52,695	52,695	-
FHS PROJ RES 12-05 INT	01750200	592039	1,742,888	1,699,938	1,648,388	1,591,663	1,591,663	1,591,663	-
FHS 2018	01750200	592040	-	94,833	92,438	89,438	89,438	89,438	-
RECREATION FIELDS 2005	01750200	592051	16,345	5,900	-	-	-	-	-
INTEREST ON NOTES	01750200	592500	246,777	263,267	-	-	-	-	-
INTEREST ON PROPERTY TAXES	01750200	594000	13,036	-	-	-	-	-	-
TOTAL EXPENSES			2,735,521	2,684,498	2,663,666	2,497,741	2,497,741	2,497,741	-
TOTAL DEBT SERVICE - INTEREST :			2,735,521	2,684,498	2,663,666	2,497,741	2,497,741	2,497,741	-

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: EMPLOYEE BENEFITS

FUNCTION: EMPLOYEE BENEFITS

DEPT #: 910

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	10,584,163	10,956,648	12,201,506	13,162,615	13,162,615	13,162,615	-
TOTAL EMPLOYEE BENEFITS :	\$10,584,163	\$10,956,648	\$12,201,506	\$13,162,615	\$13,162,615	\$13,162,615	\$-

TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: EMPLOYEE BENEFITS

FUNCTION: EMPLOYEE BENEFITS

DEPT #: 910

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
RETIREMENT ASSESSMENT	01910200	517100	4,771,398	5,223,882	5,765,354	6,174,365	6,174,365	6,174,365	-
HEALTH INSURANCE	01910200	517150	2,648,598	2,594,581	2,775,000	3,315,000	3,315,000	3,315,000	-
HEALTH INS- SCHL NONGIC	01910200	517151	896,916	870,310	1,040,000	1,050,000	1,050,000	1,050,000	-
RETIRED TEACHER HEALTH INSURAN	01910200	517155	878,765	794,914	875,000	872,000	872,000	872,000	-
LIFE INSURANCE	01910200	517160	7,746	9,256	-	-	-	-	-
RETIRED TEACHERS LIFE INSUR	01910200	517165	3,154	3,328	-	-	-	-	-
MEDICARE TAX	01910200	517170	274,529	299,483	325,000	341,250	341,250	341,250	-
WORKERS COMPENSATION	01910200	517180	510,968	500,960	550,000	525,000	525,000	525,000	-
UNEMPLOYMENT COMPENSATION	01910200	517190	69,351	109,935	110,000	110,000	110,000	110,000	-
OTHER POST EMPLOYMENT BENEFITS	01910200	517195	500,000	550,000	600,000	650,000	650,000	650,000	-
COMPENSATION RESERVE	01910200	519010	22,738	-	161,152	125,000	125,000	125,000	-
TOTAL EXPENSES			10,584,163	10,956,648	12,201,506	13,162,615	13,162,615	13,162,615	-
TOTAL EMPLOYEE BENEFITS :			10,584,163	10,956,648	12,201,506	13,162,615	13,162,615	13,162,615	-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: RISK MANAGEMENT

FUNCTION: LIABILITY INSURANCE

DEPT #: 945

Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	472,305	562,250	575,000	575,000	575,000	575,000	-
TOTAL RISK MANAGEMENT :	\$472,305	\$562,250	\$575,000	\$575,000	\$575,000	\$575,000	\$-

**TOWN OF FRANKLIN
FY2021 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: RISK MANAGEMENT

FUNCTION: LIABILITY INSURANCE

DEPT #: 945

Classification	Org	Object	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
INSURANCE PREMIUMS	01945200	574000	472,305	562,250	575,000	575,000	575,000	575,000	-
TOTAL EXPENSES			472,305	562,250	575,000	575,000	575,000	575,000	-
TOTAL RISK MANAGEMENT :			472,305	562,250	575,000	575,000	575,000	575,000	-