

Town of Franklin



Fiscal Year 2022 Budget

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Town of Franklin
Fiscal Year 2022 Budget
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**TOWN OF FRANKLIN
FY 2022 REVENUE AND CONTROL SHEET**

	FINAL FY20	FINAL FY21	PROPOSED FY22
TAX LEVY			
Prior Year Levy Limit plus 2 1/2%	\$ 75,273,658	\$ 79,066,528	\$ 82,753,293
New Growth	1,864,418	1,668,392	1,199,593
	77,138,076	80,734,920	83,952,886
DEBT EXCLUSIONS			
Horace Mann Issue #1	109,980	106,180	101,880
Lincoln Street	438,885	423,695	408,750
Horace Mann Issue #2	323,050	315,400	305,200
High School Issue #1	2,878,388	2,876,663	2,880,663
High School Issue #2	152,438	149,438	151,438
	3,902,741	3,871,376	3,847,930
TOTAL POTENTIAL TAX LEVY	81,040,817	84,606,296	87,800,816
STATE REVENUE			
Chapter 70 School Aid	28,416,161	28,416,161	28,574,921
Charter School Reimbursements	936,532	512,605	772,122
Unrestricted Aid	2,623,839	2,623,839	2,715,673
All Other Net of Offsets	382,048	360,527	360,932
	32,358,580	31,913,132	32,423,648
OTHER REVENUES			
Local Receipts - General Fund	9,742,246	8,647,269	9,381,533
Host Community Agreement	300,000	300,000	300,000
	10,042,246	8,947,269	9,681,533
OTHER AVAILABLE FUNDS			
Net Budget Stabilization / Other Transfers	390,000		
Enterprise Fund (Indirects)	1,122,000	1,173,000	1,214,000
	1,512,000	1,173,000	1,214,000
TOTAL REVENUES & OTHER FUNDS	124,953,643	126,639,697	131,119,997
ASSESSMENTS & OTHER VOTES			
School Choice	348,048	324,599	320,186
State Assessments	446,412	474,209	479,399
County Assessment	229,340	235,073	240,493
Charter School Assessment	5,043,650	4,990,567	5,369,529
Provision for Abatements & Exemptions	654,166	652,415	650,000
Subsequent Votes	1,028,000	1,003,842	
	7,749,616	7,680,705	7,059,607
TOTAL NET REVENUE	117,204,027	118,958,992	124,060,390
LESS: TOTAL GENERAL FUND BUDGET	(117,124,552)	(118,943,015)	(124,060,390)
UNUSED LEVY	\$ 79,475	\$ 15,977	\$ -

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

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

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

Dept.	Department	FY 2020 Town Council Final	FY 2021 Town Council Final	FY 2022 Department Request	FY 2022 Town Admin Recommend	FY 2022 Fincom Recommend	FY 2022 Town Council Final
177	PLANNING & GROWTH MGMT						
	PERSONAL SERVICES	317,348	323,636	316,227	316,227	316,227	-
	EXPENSES	28,300	32,300	32,300	32,300	32,300	-
		345,648	355,936	348,527	348,527	348,527	-
184	AGRICULTURAL COMMISSION						
	EXPENSES	-	1,000	1,000	1,000	1,000	-
		-	1,000	1,000	1,000	1,000	-
192	PUBLIC PROPERTY & BUILDINGS						
	PERSONAL SERVICES	2,822,603	2,930,726	2,861,523	2,861,523	2,861,523	-
	EXPENSES	4,570,475	4,109,949	4,400,000	4,400,000	4,400,000	-
		7,393,078	7,040,675	7,261,523	7,261,523	7,261,523	-
196	CENTRAL SERVICES						
	EXPENSES	129,500	123,000	118,700	118,700	118,700	-
		129,500	123,000	118,700	118,700	118,700	-
	Subtotal, General Government	10,620,509	10,384,580	10,686,646	10,686,646	10,686,646	-
210	POLICE						
	PERSONAL SERVICES	5,060,180	5,438,989	5,685,703	5,685,703	5,685,703	-
	EXPENSES	284,295	302,485	285,140	285,140	285,140	-
		5,344,475	5,741,474	5,970,843	5,970,843	5,970,843	-
220	FIRE						
	PERSONAL SERVICES	5,125,166	5,507,400	5,921,247	5,921,247	5,921,247	-
	EXPENSES	470,000	492,500	507,500	507,500	507,500	-
		5,595,166	5,999,900	6,428,747	6,428,747	6,428,747	-
225	REGIONAL DISPATCH						
	EXPENSES	1,075,080	447,355	635,074	635,074	635,074	-
		1,075,080	447,355	635,074	635,074	635,074	-
240	INSPECTION DEPARTMENT						
	PERSONAL SERVICES	394,869	395,731	426,676	426,676	426,676	-
	EXPENSES	21,300	23,820	22,712	22,712	22,712	-
		416,169	419,551	449,388	449,388	449,388	-
292	ANIMAL CONTROL						
	EXPENSES	73,428	76,700	77,700	77,700	77,700	-
		73,428	76,700	77,700	77,700	77,700	-
	Subtotal, Public Safety	12,504,318	12,684,980	13,561,752	13,561,752	13,561,752	-
300	FRANKLIN PUBLIC SCHOOLS						
	EXPENSES	64,858,500	65,658,500	67,914,184	67,914,184	67,914,184	-
		64,858,500	65,658,500	67,914,184	67,914,184	67,914,184	-
390	TRI-COUNTY REGIONAL SCHOOL						
	EXPENSES	2,513,893	2,504,543	2,449,637	2,449,637	2,449,637	-
		2,513,893	2,504,543	2,449,637	2,449,637	2,449,637	-
395	NORFOLK AGGIE VOC ED TUITION						
	EXPENSES	45,000	47,250	37,250	37,250	37,250	-
		45,000	47,250	37,250	37,250	37,250	-
	Subtotal, Education	67,417,393	68,210,293	70,401,071	70,401,071	70,401,071	-

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

Dept.	Department	FY 2020 Town Council Final	FY 2021 Town Council Final	FY 2022 Department Request	FY 2022 Town Admin Recommend	FY 2022 Fincom Recommend	FY 2022 Town Council Final
422	DPW - HIGHWAY						
	PERSONAL SERVICES	566,538	589,535	502,198	502,198	502,198	-
	EXPENSES	796,520	679,860	553,730	553,730	553,730	-
		1,363,058	1,269,395	1,055,928	1,055,928	1,055,928	-
422	DPW - PARK & TREE						
	PERSONAL SERVICES	569,725	585,499	516,792	516,792	516,792	-
	EXPENSES	430,920	531,630	517,510	517,510	517,510	-
		1,000,645	1,117,129	1,034,302	1,034,302	1,034,302	-
422	DPW - SNOW & ICE						
	PERSONAL SERVICES	150,000	203,000	203,000	203,000	203,000	-
	EXPENSES	853,500	853,500	853,500	853,500	853,500	-
		1,003,500	1,056,500	1,056,500	1,056,500	1,056,500	-
422	DPW - CENTRAL MOTORS						
	PERSONAL SERVICES	198,451	186,054	192,486	192,486	192,486	-
	EXPENSES	609,200	626,300	594,800	594,800	594,800	-
		807,651	812,354	787,286	787,286	787,286	-
422	DPW - RECYCLING						
	PERSONAL SERVICES	61,000	63,537	81,355	81,355	81,355	-
	EXPENSES	93,500	115,000	125,000	125,000	125,000	-
		154,500	178,537	206,355	206,355	206,355	-
422	DPW - ADMINISTRATION						
	PERSONAL SERVICES	270,387	337,136	181,369	181,369	181,369	-
	EXPENSES	129,100	242,100	162,100	162,100	162,100	-
		399,487	579,236	343,469	343,469	343,469	-
422	DPW - STORM WATER						
	PERSONAL SERVICES	-	-	265,545	265,545	265,545	-
	EXPENSES	-	-	602,000	602,000	602,000	-
		-	-	867,545	867,545	867,545	-
424	DPW - STREET LIGHTING						
	EXPENSES	135,000	100,000	75,000	75,000	75,000	-
		135,000	100,000	75,000	75,000	75,000	-
	Subtotal, Dept of Public Works	4,863,841	5,113,151	5,426,385	5,426,385	5,426,385	-
510	BOARD OF HEALTH						
	PERSONAL SERVICES	187,408	170,484	173,894	173,894	173,894	-
	EXPENSES	49,615	64,000	85,000	85,000	85,000	-
		237,023	234,484	258,894	258,894	258,894	-
541	COUNCIL ON AGING						
	PERSONAL SERVICES	227,857	263,887	334,595	334,595	334,595	-
	EXPENSES	5,930	6,100	6,100	6,100	6,100	-
		233,787	269,987	340,695	340,695	340,695	-
543	VETERANS SERVICES						
	EXPENSES	59,750	67,840	69,700	69,700	69,700	-
	VETERANS SERVICES	185,000	185,000	175,000	175,000	175,000	-
		244,750	252,840	244,700	244,700	244,700	-
	Subtotal, Human Services	715,560	757,311	844,289	844,289	844,289	-

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

Dept.	Department	FY 2020 Town Council Final	FY 2021 Town Council Final	FY 2022 Department Request	FY 2022 Town Admin Recommend	FY 2022 Fincom Recommend	FY 2022 Town Council Final
610	LIBRARY						
	PERSONAL SERVICES	619,928	662,963	687,373	687,373	687,373	-
	EXPENSES	392,072	362,382	352,000	352,000	352,000	-
		1,012,000	1,025,345	1,039,373	1,039,373	1,039,373	-
630	RECREATION						
	PERSONAL SERVICES	300,060	280,896	327,986	327,986	327,986	-
	EXPENSES	261,400	230,900	273,400	273,400	273,400	-
		561,460	511,796	601,386	601,386	601,386	-
690	HISTORICAL MUSEUM						
	PERSONAL SERVICES	27,564	29,125	29,708	29,708	29,708	-
	EXPENSES	500	1,000	1,000	1,000	1,000	-
		28,064	30,125	30,708	30,708	30,708	-
691	HISTORICAL COMMISSION						
	EXPENSES	4,000	4,000	4,000	4,000	4,000	-
		4,000	4,000	4,000	4,000	4,000	-
695	CULTURAL COUNCIL						
	EXPENSES	15,000	15,000	15,000	15,000	15,000	-
		15,000	15,000	15,000	15,000	15,000	-
696	CULTURAL DISTRICT COMMITTEE						
	EXPENSES	-	1,000	1,000	1,000	1,000	-
		-	1,000	1,000	1,000	1,000	-
	Subtotal, Culture & Recreation	1,620,524	1,587,266	1,691,467	1,691,467	1,691,467	-
710	DEBT SERVICE - PRINCIPAL						
	EXPENSES	4,117,000	4,164,000	4,452,800	4,452,800	4,452,800	-
		4,117,000	4,164,000	4,452,800	4,452,800	4,452,800	-
750	DEBT SERVICE - INTEREST						
	EXPENSES	2,663,666	2,497,741	2,372,090	2,372,090	2,372,090	-
		2,663,666	2,497,741	2,372,090	2,372,090	2,372,090	-
	Subtotal, Debt & Interest	6,780,666	6,661,741	6,824,890	6,824,890	6,824,890	-
910	EMPLOYEE BENEFITS						
	EXPENSES	12,062,200	13,118,692	13,987,350	13,987,350	13,987,350	-
		12,062,200	13,118,692	13,987,350	13,987,350	13,987,350	-
	Subtotal, Employee Benefits	12,062,200	13,118,692	13,987,350	13,987,350	13,987,350	-
945	RISK MANAGEMENT						
	EXPENSES	575,000	575,000	636,540	636,540	636,540	-
		575,000	575,000	636,540	636,540	636,540	-
	Subtotal, Liability Insurance	575,000	575,000	636,540	636,540	636,540	-
TOTAL ALL GENERAL FUND		\$117,160,011	\$119,093,015	\$124,060,390	\$124,060,390	\$124,060,390	\$-

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

Dept.	Department	FY 2020 Town Council Final	FY 2021 Town Council Final	FY 2022 Department Request	FY 2022 Town Admin Recommend	FY 2022 Fincom Recommend	FY 2022 Town Council Final
434	SOLID WASTE BUDGET						
	PERSONAL SERVICES	80,074	106,857	120,800	120,800	120,800	-
	EXPENSES	2,134,705	2,365,000	2,543,000	2,543,000	2,543,000	-
		2,214,779	2,471,857	2,663,800	2,663,800	2,663,800	-
	Subtotal, Solid Waste Disposal	2,214,779	2,471,857	2,663,800	2,663,800	2,663,800	-
440	SEWER BUDGET						
	PERSONAL SERVICES	718,036	742,609	768,946	768,946	768,946	-
	EXPENSES	4,287,670	3,684,002	3,880,750	3,880,750	3,880,750	-
	DEBT PRINCIPAL	290,696	277,000	347,000	347,000	347,000	-
	DEBT INTEREST	63,100	53,990	252,700	252,700	252,700	-
		5,359,502	4,757,601	5,249,396	5,249,396	5,249,396	-
	Subtotal, Sewer	5,359,502	4,757,601	5,249,396	5,249,396	5,249,396	-
450	WATER BUDGET						
	PERSONAL SERVICES	1,323,940	1,400,158	1,434,375	1,434,375	1,434,375	-
	EXPENSES	2,068,795	2,113,180	2,267,700	2,267,700	2,267,700	-
	DEBT PRINCIPAL	1,486,109	1,494,325	2,168,654	2,168,654	2,168,654	-
	DEBT INTEREST	509,495	620,528	720,550	720,550	720,550	-
		5,388,339	5,628,191	6,591,279	6,591,279	6,591,279	-
	Subtotal, Water	5,388,339	5,628,191	6,591,279	6,591,279	6,591,279	-
TOTAL ALL ENTERPRISE FUNDS		\$12,962,620	\$12,857,649	\$14,504,475	\$14,504,475	\$14,504,475	\$-
TOTAL OPERATING BUDGET		\$130,122,631	\$131,950,664	\$138,564,865	\$138,564,865	\$138,564,865	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: TOWN COUNCIL

FUNCTION: GENERAL GOVERNMENT

DEPT #: 111

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	3,809	3,904	4,000	4,000	4,000	4,000	-
TOTAL TOWN COUNCIL :	\$3,809	\$3,904	\$4,000	\$4,000	\$4,000	\$4,000	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: TOWN COUNCIL

FUNCTION: GENERAL GOVERNMENT

DEPT #: 111

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
DUES AND MEMBERSHIPS	01111200	573010	3,809	3,904	4,000	4,000	4,000	4,000	-
TOTAL EXPENSES			3,809	3,904	4,000	4,000	4,000	4,000	-
TOTAL TOWN COUNCIL :			3,809	3,904	4,000	4,000	4,000	4,000	-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: TOWN ADMINISTRATOR

FUNCTION: GENERAL GOVERNMENT

DEPT #: 123

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	454,083	361,034	377,228	390,485	390,485	390,485	-
EXPENSES	42,344	19,856	33,700	33,750	33,750	33,750	-
TOTAL TOWN ADMINISTRATOR :	\$496,427	\$380,889	\$410,928	\$424,235	\$424,235	\$424,235	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: TOWN ADMINISTRATOR

FUNCTION: GENERAL GOVERNMENT

DEPT #: 123

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels				
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final	
SALARIES:										
DEPARTMENT HEAD	01123100	511010	274,423	210,993	202,532	206,583	206,583	206,583	-	-
ADMINISTRATIVE PERSONNEL	01123100	511520	119,068	95,381	159,556	165,868	165,868	165,868	-	-
OTHER CLERICAL SUPPORT	01123100	511580	60,592	54,660	-	2,661	2,661	2,661	-	-
OTHER CONTRACTUAL SERVICES	01123100	514070	-	-	15,140	15,373	15,373	15,373	-	-
TOTAL PERSONAL SERVICES			454,083	361,034	377,228	390,485	390,485	390,485	-	-
EXPENSES:										
VEHICLE ALLOWANCE	01123200	519090	-	3,500	-	-	-	-	-	-
OTHER PROFESSIONAL SERVICES	01123200	530900	6,366	5,239	6,750	6,750	6,750	6,750	-	-
TELEPHONE	01123200	534020	911	889	950	1,000	1,000	1,000	-	-
ADVERTISING-GENERAL	01123200	534030	413	357	6,000	6,000	6,000	6,000	-	-
MARKETING	01123200	534032	-	3,132	10,000	10,000	10,000	10,000	-	-
PRINTING SERVICES	01123200	534040	1,141	226	1,000	1,000	1,000	1,000	-	-
OFFICE SUPPLIES	01123200	542010	2,051	1,796	1,000	1,000	1,000	1,000	-	-
PROFESSIONAL DEVELOPMENT	01123200	571100	3,478	3,867	5,000	5,000	5,000	5,000	-	-
DUES AND MEMBERSHIPS	01123200	573010	484	850	3,000	3,000	3,000	3,000	-	-
SETTLEMENT OF CLAIMS	01123909	576200	27,500	-	-	-	-	-	-	-
TOTAL EXPENSES			42,344	19,856	33,700	33,750	33,750	33,750	-	-
TOTAL TOWN ADMINISTRATOR :			496,427	380,889	410,928	424,235	424,235	424,235	-	-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: FINANCE COMMITTEE

FUNCTION: GENERAL GOVERNMENT

DEPT #: 131

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	665	609	1,500	1,500	1,500	1,500	-
TOTAL FINANCE COMMITTEE :	\$665	\$609	\$1,500	\$1,500	\$1,500	\$1,500	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: FINANCE COMMITTEE

FUNCTION: GENERAL GOVERNMENT

DEPT #: 131

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels				
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final	
EXPENSES:										
ADVERTISING-GENERAL	01131200	534030	314	-	500	500	500	500	-	-
OFFICE SUPPLIES	01131200	542010	7	204	500	500	500	500	-	-
MEETINGS & CONFERENCES	01131200	571100	-	60	200	200	200	200	-	-
DUES AND MEMBERSHIPS	01131200	573010	345	345	300	300	300	300	-	-
TOTAL EXPENSES			665	609	1,500	1,500	1,500	1,500	1,500	-
TOTAL FINANCE COMMITTEE :			665	609	1,500	1,500	1,500	1,500	1,500	-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: COMPTROLLER

FUNCTION: GENERAL GOVERNMENT

DEPT #: 135

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	442,508	457,356	471,065	487,551	487,551	487,551	-
EXPENSES	59,391	58,572	70,150	75,150	75,150	75,150	-
TOTAL COMPTROLLER :	\$501,899	\$515,927	\$541,215	\$562,701	\$562,701	\$562,701	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: COMPTROLLER

FUNCTION: GENERAL GOVERNMENT

DEPT #: 135

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01135100	511010	123,878	126,179	129,651	133,873	133,873	133,873	-
ADMINISTRATIVE PERSONNEL	01135100	511520	228,780	237,462	244,491	229,376	229,376	229,376	-
OTHER CLERICAL SUPPORT	01135100	511580	89,056	92,767	94,223	101,782	101,782	101,782	-
PART TIME SUPPORT	01135100	512280	-	-	-	21,820	21,820	21,820	-
NON-SCHEDULED OVERTIME	01135100	513140	93	247	2,000	-	-	-	-
EDUCATION INCENTIVE PAY	01135100	514050	700	700	700	700	700	700	-
TOTAL PERSONAL SERVICES			442,508	457,356	471,065	487,551	487,551	487,551	-
EXPENSES:									
ACCOUNTING & AUDITING SERVICES	01135200	530200	50,275	42,913	43,118	46,500	46,500	46,500	-
FINANCIAL SERVICES	01135200	530250	600	9,139	15,382	17,000	17,000	17,000	-
ADVERTISING-GENERAL	01135200	534030	500	1,313	2,000	2,000	2,000	2,000	-
PRINTING SERVICES	01135200	534040	1,603	1,826	1,500	1,500	1,500	1,500	-
OFFICE SUPPLIES	01135200	542010	2,350	1,221	2,000	2,000	2,000	2,000	-
OFFICE EQUIPMENT	01135200	542080	348	294	350	350	350	350	-
MEETINGS & CONFERENCES	01135200	571100	3,400	1,260	5,000	5,000	5,000	5,000	-
DUES AND MEMBERSHIPS	01135200	573010	315	605	800	800	800	800	-
TOTAL EXPENSES			59,391	58,572	70,150	75,150	75,150	75,150	-
TOTAL COMPTROLLER :			501,899	515,927	541,215	562,701	562,701	562,701	-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: BOARD OF ASSESSORS

FUNCTION: GENERAL GOVERNMENT

DEPT #: 141

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	297,676	322,009	368,803	327,321	327,321	327,321	-
EXPENSES	75,146	76,233	94,350	99,900	99,900	99,900	-
TOTAL BOARD OF ASSESSORS :	\$372,821	\$398,243	\$463,153	\$427,221	\$427,221	\$427,221	\$-

TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: BOARD OF ASSESSORS

FUNCTION: GENERAL GOVERNMENT

DEPT #: 141

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01141100	511010	97,418	98,705	100,691	102,321	102,321	102,321	-
ADMINISTRATIVE PERSONNEL	01141100	511520	142,112	202,854	219,556	225,000	225,000	225,000	-
OTHER CLERICAL SUPPORT	01141100	511580	58,145	20,451	48,556	-	-	-	-
TOTAL PERSONAL SERVICES			297,676	322,009	368,803	327,321	327,321	327,321	-
EXPENSES:									
OFFICE EQUIPMENT MAINT	01141200	524040	25,000	25,550	26,950	26,700	26,700	26,700	-
APPRAISALS & SURVEYS	01141200	530600	14,080	13,080	14,000	14,000	14,000	14,000	-
ENGINEERING/MAPPING SERVICES	01141200	530700	10,000	13,000	12,000	13,000	13,000	13,000	-
OTHER PROFESSIONAL SERVICES	01141200	530900	15,960	19,200	29,900	35,200	35,200	35,200	-
PRINTING SERVICES	01141200	534040	1,351	685	1,500	1,500	1,500	1,500	-
REGISTRY/ABSTRACTS	01141200	538010	3,576	500	3,500	3,500	3,500	3,500	-
OFFICE SUPPLIES	01141200	542010	2,679	1,536	2,500	2,000	2,000	2,000	-
MEETINGS & CONFERENCES	01141200	571100	1,385	1,183	2,500	2,500	2,500	2,500	-
DUES AND MEMBERSHIPS	01141200	573010	1,115	1,500	1,500	1,500	1,500	1,500	-
TOTAL EXPENSES			75,146	76,233	94,350	99,900	99,900	99,900	-
TOTAL BOARD OF ASSESSORS :			372,821	398,243	463,153	427,221	427,221	427,221	-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: TREASURER/COLLECTOR

FUNCTION: GENERAL GOVERNMENT

DEPT #: 147

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	354,805	322,060	351,098	370,347	370,347	370,347	-
EXPENSES	63,592	76,973	91,105	91,105	91,105	91,105	-
TOTAL TREASURER/COLLECTOR :	\$418,398	\$399,033	\$442,203	\$461,452	\$461,452	\$461,452	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: TREASURER/COLLECTOR

FUNCTION: GENERAL GOVERNMENT

DEPT #: 147

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01147100	511010	92,899	94,635	96,178	98,101	98,101	98,101	-
ADMINISTRATIVE PERSONNEL	01147100	511520	118,294	87,804	67,221	75,289	75,289	75,289	-
OTHER CLERICAL SUPPORT	01147100	511580	122,856	112,842	187,699	196,957	196,957	196,957	-
SEASONAL STAFF	01147100	512280	20,400	26,779	-	-	-	-	-
NON-SCHEDULED OVERTIME	01147100	513140	357	-	-	-	-	-	-
TOTAL PERSONAL SERVICES			354,805	322,060	351,098	370,347	370,347	370,347	-
EXPENSES:									
OFFICE EQUIPMENT MAINT	01147200	524040	389	-	-	-	-	-	-
OTHER CONTRACTUAL SERVICES	01147200	524090	30,790	36,704	38,000	40,000	40,000	40,000	-
LEGAL SERVICES-TAX TITLE	01147200	530130	18,580	33,557	32,000	32,000	32,000	32,000	-
FINANCIAL SERVICES	01147200	530250	2,500	80	2,500	2,500	2,500	2,500	-
OTHER IT SERVICE CONTRACTS	01147200	530490	2,031	1,090	4,000	2,000	2,000	2,000	-
ADVERTISING-GENERAL	01147200	534030	1,364	1,753	2,000	2,000	2,000	2,000	-
PRINTING SERVICES	01147200	534040	2,813	244	2,600	2,600	2,600	2,600	-
REDEMPTION FEES	01147200	538015	2,100	908	5,000	5,000	5,000	5,000	-
OFFICE SUPPLIES	01147200	542010	1,610	367	1,000	1,000	1,000	1,000	-
OFFICE EQUIPMENT	01147200	542080	-	124	250	250	250	250	-
MEETINGS & CONFERENCES	01147200	571100	825	1,961	3,075	3,075	3,075	3,075	-
DUES AND MEMBERSHIPS	01147200	573010	590	185	680	680	680	680	-
TOTAL EXPENSES			63,592	76,973	91,105	91,105	91,105	91,105	-
TOTAL TREASURER/COLLECTOR :			418,398	399,033	442,203	461,452	461,452	461,452	-

TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: LEGAL SERVICES

FUNCTION: GENERAL GOVERNMENT

DEPT #: 151

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	103,966	105,859	107,584	109,736	109,736	109,736	-
EXPENSES	21,946	67,232	60,000	60,000	60,000	60,000	-
TOTAL LEGAL SERVICES :	\$125,912	\$173,090	\$167,584	\$169,736	\$169,736	\$169,736	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: LEGAL SERVICES

FUNCTION: GENERAL GOVERNMENT

DEPT #: 151

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01151100	511010	103,966	105,859	107,584	109,736	109,736	109,736	-
TOTAL PERSONAL SERVICES			103,966	105,859	107,584	109,736	109,736	109,736	-
EXPENSES:									
OTHER CONTRACTUAL SERVICES	01151200	524090	16,763	61,693	53,500	53,500	53,500	53,500	-
OFFICE SUPPLIES	01151200	542010	-	9	-	-	-	-	-
BOOKS & SUBSCRIPTIONS	01151200	555015	5,183	5,530	6,500	6,500	6,500	6,500	-
TOTAL EXPENSES			21,946	67,232	60,000	60,000	60,000	60,000	-
TOTAL LEGAL SERVICES :			125,912	173,090	167,584	169,736	169,736	169,736	-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: HUMAN RESOURCES

FUNCTION: GENERAL GOVERNMENT

DEPT #: 152

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	156,284	167,937	170,845	174,261	174,261	174,261	-
EXPENSES	34,192	27,607	28,630	53,650	53,650	53,650	-
TOTAL HUMAN RESOURCES :	\$190,476	\$195,544	\$199,475	\$227,911	\$227,911	\$227,911	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: HUMAN RESOURCES

FUNCTION: GENERAL GOVERNMENT

DEPT #: 152

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01152100	511010	92,899	102,122	103,934	106,012	106,012	106,012	-
OTHER CLERICAL SUPPORT	01152100	511580	63,385	65,814	66,911	68,249	68,249	68,249	-
TOTAL PERSONAL SERVICES			156,284	167,937	170,845	174,261	174,261	174,261	-
EXPENSES:									
HEALTH/MEDICAL SERVICES	01152200	530300	20,278	12,660	22,500	22,500	22,500	22,500	-
CONSULTING SERVICES	01152200	530950	8,650	10,868	-	25,000	25,000	25,000	-
TELEPHONE	01152200	534020	-	564	480	500	500	500	-
ADVERTISING-GENERAL	01152200	534030	3,286	1,896	3,000	3,000	3,000	3,000	-
OFFICE SUPPLIES	01152200	542010	537	346	850	850	850	850	-
MEETINGS & CONFERENCES	01152200	571100	928	810	1,200	1,200	1,200	1,200	-
DUES AND MEMBERSHIPS	01152200	573010	514	464	600	600	600	600	-
TOTAL EXPENSES			34,192	27,607	28,630	53,650	53,650	53,650	-
TOTAL HUMAN RESOURCES :			190,476	195,544	199,475	227,911	227,911	227,911	-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: INFORMATION TECHNOLOGY

FUNCTION: GENERAL GOVERNMENT

DEPT #: 155

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	-	-	-	37,500	37,500	37,500	-
EXPENSES	247,953	260,348	293,693	307,706	307,706	307,706	-
TOTAL INFORMATION TECHNOLOGY :	\$247,953	\$260,348	\$293,693	\$345,206	\$345,206	\$345,206	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: INFORMATION TECHNOLOGY

FUNCTION: GENERAL GOVERNMENT

DEPT #: 155

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
ADMINISTRATIVE PERSONNEL	01155100	511520	-	-	-	37,500	37,500	37,500	-
TOTAL PERSONAL SERVICES			-	-	-	37,500	37,500	37,500	-
EXPENSES:									
HARDWARE MAINT SERVICES	01155200	530450	203,052	223,200	238,835	253,275	253,275	253,275	-
OTHER IT SERVICE CONTRACTS	01155200	530490	28,046	29,042	39,857	43,081	43,081	43,081	-
CONSULTING SERVICES	01155200	530950	937	-	525	1,000	1,000	1,000	-
OFFICE SUPPLIES	01155200	542010	-	35	255	250	250	250	-
HARDWARE	01155200	542050	15,612	7,972	13,446	10,000	10,000	10,000	-
SOFTWARE	01155200	542060	-	-	525	-	-	-	-
MEETINGS & CONFERENCES	01155200	571100	100	100	250	100	100	100	-
DUES AND MEMBERSHIPS	01155200	573010	205	-	-	-	-	-	-
TOTAL EXPENSES			247,953	260,348	293,693	307,706	307,706	307,706	-
TOTAL INFORMATION TECHNOLOGY :			247,953	260,348	293,693	345,206	345,206	345,206	-

TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: TOWN CLERK

FUNCTION: GENERAL GOVERNMENT

DEPT #: 161

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	158,873	172,381	189,851	264,264	264,264	264,264	-
EXPENSES	22,204	18,152	16,746	20,550	20,550	20,550	-
TOTAL TOWN CLERK :	\$181,078	\$190,533	\$206,597	\$284,814	\$284,814	\$284,814	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: TOWN CLERK

FUNCTION: GENERAL GOVERNMENT

DEPT #: 161

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01161100	511010	83,967	85,538	86,537	88,608	88,608	88,608	-
ADMINISTRATIVE PERSONNEL	01161100	511520	74,907	86,842	103,314	175,656	175,656	175,656	-
TOTAL PERSONAL SERVICES			158,873	172,381	189,851	264,264	264,264	264,264	-
EXPENSES:									
OFFICE EQUIPMENT MAINT	01161200	524040	629	940	600	600	600	600	-
OTHER CONTRACTUAL SERVICES	01161200	524090	1,749	621	2,500	2,500	2,500	2,500	-
CONSULTING SERVICES	01161200	530950	6,267	3,855	4,000	7,000	7,000	7,000	-
ADVERTISING-GENERAL	01161200	534030	6,125	7,317	-	2,000	2,000	2,000	-
PRINTING SERVICES	01161200	534040	4,257	3,541	3,646	4,000	4,000	4,000	-
OFFICE SUPPLIES	01161200	542010	495	711	2,000	2,000	2,000	2,000	-
OFFICE EQUIPMENT	01161200	542080	226	123	700	700	700	700	-
MEETINGS & CONFERENCES	01161200	571100	1,691	405	2,550	1,000	1,000	1,000	-
DUES AND MEMBERSHIPS	01161200	573010	765	640	750	750	750	750	-
TOTAL EXPENSES			22,204	18,152	16,746	20,550	20,550	20,550	-
TOTAL TOWN CLERK :			181,078	190,533	206,597	284,814	284,814	284,814	-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: ELECTION & REGISTRATION

FUNCTION: GENERAL GOVERNMENT

DEPT #: 164

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	32,257	32,596	104,621	8,320	8,320	8,320	-
EXPENSES	21,986	23,797	23,000	31,800	31,800	31,800	-
TOTAL ELECTION & REGISTRATION :	\$54,244	\$56,393	\$127,621	\$40,120	\$40,120	\$40,120	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: ELECTION & REGISTRATION

FUNCTION: GENERAL GOVERNMENT

DEPT #: 164

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
REGISTRARS	01164100	512020	1,850	1,850	2,000	2,000	2,000	2,000	-
ELECTION WORKERS	01164100	512025	17,215	29,357	102,621	6,320	6,320	6,320	-
PART TIME SUPPORT	01164100	512280	13,192	1,389	-	-	-	-	-
TOTAL PERSONAL SERVICES			32,257	32,596	104,621	8,320	8,320	8,320	-
EXPENSES:									
OTHER CONTRACTUAL SERVICES	01164200	524090	7,660	7,650	5,500	6,000	6,000	6,000	-
ADVERTISING-GENERAL	01164200	534030	470	1,242	200	400	400	400	-
PRINTING SERVICES	01164200	534040	2,888	4,521	4,500	4,500	4,500	4,500	-
BALLOTS	01164200	534070	-	-	-	7,000	7,000	7,000	-
CENSUS AND POSTAGE	01164200	534090	9,655	9,635	10,500	11,000	11,000	11,000	-
OFFICE SUPPLIES	01164200	542010	534	352	1,000	1,500	1,500	1,500	-
OFFICE EQUIPMENT	01164200	542080	235	133	100	200	200	200	-
ELECTION SUPPLIES	01164200	542090	543	264	1,200	1,200	1,200	1,200	-
TOTAL EXPENSES			21,986	23,797	23,000	31,800	31,800	31,800	-
TOTAL ELECTION & REGISTRATION :			54,244	56,393	127,621	40,120	40,120	40,120	-

TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: ZONING BOARD OF APPEALS

FUNCTION: GENERAL GOVERNMENT

DEPT #: 176

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	4,958	4,652	6,000	8,000	8,000	8,000	-
TOTAL ZONING BOARD OF APPEALS :	\$4,958	\$4,652	\$6,000	\$8,000	\$8,000	\$8,000	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: ZONING BOARD OF APPEALS

FUNCTION: GENERAL GOVERNMENT

DEPT #: 176

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels				
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final	
EXPENSES:										
ADVERTISING-GENERAL	01176200	534030	4,958	4,652	6,000	8,000	8,000	8,000		-
TOTAL EXPENSES			4,958	4,652	6,000	8,000	8,000	8,000		-
TOTAL ZONING BOARD OF APPEALS :			4,958	4,652	6,000	8,000	8,000	8,000		-

TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: PLANNING & GROWTH MGMT

FUNCTION: GENERAL GOVERNMENT

DEPT #: 177

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	304,073	317,348	323,636	316,227	316,227	316,227	-
EXPENSES	33,913	25,804	32,300	32,300	32,300	32,300	-
TOTAL PLANNING & GROWTH MGMT :	\$337,986	\$343,151	\$355,936	\$348,527	\$348,527	\$348,527	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: PLANNING & GROWTH MGMT

FUNCTION: GENERAL GOVERNMENT

DEPT #: 177

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01177100	511010	104,996	106,907	109,066	110,823	110,823	110,823	-
ADMINISTRATIVE PERSONNEL	01177100	511520	91,465	99,477	103,759	106,604	106,604	106,604	-
OTHER CLERICAL SUPPORT	01177100	511580	107,612	110,964	110,811	98,800	98,800	98,800	-
TOTAL PERSONAL SERVICES			304,073	317,348	323,636	316,227	316,227	316,227	-
EXPENSES:									
CONSULTING SERVICES	01177200	530950	821	7,460	5,000	7,000	7,000	7,000	-
ADVERTISING	01177200	534030	17,706	11,762	16,000	16,000	16,000	16,000	-
MARKETING	01177200	534032	6,485	-	-	-	-	-	-
PRINTING SERVICES	01177200	534040	1,015	640	2,250	1,250	1,250	1,250	-
OFFICE SUPPLIES	01177200	542010	3,030	1,481	2,850	2,750	2,750	2,750	-
BOOKS & SUBSCRIPTIONS	01177200	555015	725	749	950	800	800	800	-
MEETINGS & CONFERENCES	01177200	571100	2,759	2,594	4,000	3,250	3,250	3,250	-
DUES AND MEMBERSHIPS	01177200	573010	1,372	1,117	1,250	1,250	1,250	1,250	-
TOTAL EXPENSES			33,913	25,804	32,300	32,300	32,300	32,300	-
TOTAL PLANNING & GROWTH MGMT :			337,986	343,151	355,936	348,527	348,527	348,527	-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: AGRICULTURAL COMMISSION

FUNCTION: GENERAL GOVERNMENT

DEPT #: 184

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	-	-	1,000	1,000	1,000	1,000	-
TOTAL AGRICULTURAL COMMISSION :	\$-	\$-	\$1,000	\$1,000	\$1,000	\$1,000	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: AGRICULTURAL COMMISSION

FUNCTION: GENERAL GOVERNMENT

DEPT #: 184

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
OFFICE SUPPLIES	01184200	542010	-	-	1,000	1,000	1,000	1,000	-
TOTAL EXPENSES			-	-	1,000	1,000	1,000	1,000	-
TOTAL AGRICULTURAL COMMISSION :			-	-	1,000	1,000	1,000	1,000	-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: PUBLIC PROPERTY & BUILDINGS

FUNCTION: GENERAL GOVERNMENT

DEPT #: 192

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	2,750,627	2,652,430	2,930,726	2,861,523	2,861,523	2,861,523	-
EXPENSES	4,162,879	3,911,745	4,109,949	4,400,000	4,400,000	4,400,000	-
TOTAL PUBLIC PROPERTY & BUILDINGS :	\$6,913,506	\$6,564,174	\$7,040,675	\$7,261,523	\$7,261,523	\$7,261,523	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: PUBLIC PROPERTY & BUILDINGS

FUNCTION: GENERAL GOVERNMENT

DEPT #: 192

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
ADMINISTRATIVE PERSONNEL		511390	318,926	318,371	326,795	333,331	333,331	333,331	-
OTHER CLERICAL		511530	113,447	115,656	118,628	121,013	121,013	121,013	-
MAINTENANCE/TRADESMAN		511640	198,367	214,238	232,277	241,559	241,559	241,559	-
CUSTODIANS		511650	1,926,199	1,862,611	2,065,826	1,978,420	1,978,420	1,978,420	-
SUBSTITUTE CUSTODIANS		512170	75,331	50,166	72,000	72,000	72,000	72,000	-
NON-SCHEDULED OVERTIME		513140	109,362	74,297	102,000	102,000	102,000	102,000	-
SICK LEAVE INCENTIVE		514080	-	5,744	-	-	-	-	-
CLOTHING ALLOWANCE		542110	8,995	11,345	13,200	13,200	13,200	13,200	-
TOTAL PERSONAL SERVICES			2,750,627	2,652,430	2,930,726	2,861,523	2,861,523	2,861,523	-
EXPENSES:									
ELECTRICITY		521010	1,453,020	1,237,169	1,554,800	1,576,800	1,576,800	1,576,800	-
NATURAL GAS		521020	491,718	474,859	610,500	597,500	597,500	597,500	-
PROPANE GAS		521040	4,262	3,303	5,000	5,000	5,000	5,000	-
WATER		523010	169,617	153,614	128,500	247,000	247,000	247,000	-
SEWER		523020	24,163	9,749	60,000	60,000	60,000	60,000	-
BUILDING MAINTENANCE		524010	177,589	116,896	196,000	204,000	204,000	204,000	-
EQUIPMENT MAINTENANCE		524030	95,057	140,789	120,000	120,000	120,000	120,000	-
OTHER CONTRACTUAL SERVICES		524090	284,708	334,450	214,000	275,500	275,500	275,500	-
BLDG MAINT SVCS-HVAC		524100	8,704	880	39,000	42,000	42,000	42,000	-
BLDG MAINT SVCS-PLUMBING		524102	29,046	49,191	-	27,500	27,500	27,500	-
BLDG MAINT SVCS-ELECTICAL		524103	61,387	22,176	5,000	21,000	21,000	21,000	-
BLDG MAINT SVCS-DOORS/WINDOWS		524105	47,794	66,561	16,000	23,000	23,000	23,000	-
BLDG MAINT SVCS-ROOF		524108	17,651	30,891	48,200	26,700	26,700	26,700	-
BLDG MAINT SVCS-PEST CONTROL		524109	7,562	4,509	9,000	9,000	9,000	9,000	-
BLDG MAINT SVCS-EQUIP/MAINT		524112	198,873	189,899	159,500	162,500	162,500	162,500	-
BUILDINGS RENTAL/LEASE		527010	38,376	18,125	26,500	26,500	26,500	26,500	-
CUSTODIAL SERVICES		529010	23,290	36,420	25,000	35,000	35,000	35,000	-
DISPOSAL SERVICES		529060	109,992	107,799	125,000	125,000	125,000	125,000	-
OTHER MONITORING SERVICES		529085	17,039	3,705	15,500	15,500	15,500	15,500	-
CONSULTING SERVICES		530950	2,364	4,815	10,000	10,000	10,000	10,000	-
TELEPHONE		534020	220,297	201,307	204,000	204,000	204,000	204,000	-
BUILDINGS - M & R SUPPLIES		543010	103,196	77,989	40,000	36,000	36,000	36,000	-
EQUIPMENT - M&R SUPPLIES		543040	65,354	47,719	55,000	55,000	55,000	55,000	-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: PUBLIC PROPERTY & BUILDINGS

FUNCTION: GENERAL GOVERNMENT

DEPT #: 192

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PAINTING - M&R SUPPLIES		543050	5,201	3,587	2,000	9,000	9,000	9,000	-
LIGHTING/ELECTRICAL SUPPLIES		543110	30,773	30,165	35,000	38,000	38,000	38,000	-
PLUMBING SUPPLIES		543120	57,452	57,353	29,000	38,000	38,000	38,000	-
WINDOWS & GLASS SUPPLIES		543250	6,311	6,952	18,000	22,000	22,000	22,000	-
BUILDING SUPPLIES W/M		543290	73,106	45,588	85,000	86,000	86,000	86,000	-
CUSTODIAL SUPPLIES		545010	314,999	404,719	262,000	290,000	290,000	290,000	-
OTHER EXPENSES		573040	23,978	30,565	12,449	12,500	12,500	12,500	-
TOTAL EXPENSES			4,162,879	3,911,745	4,109,949	4,400,000	4,400,000	4,400,000	-
TOTAL PUBLIC PROPERTY & BUILDINGS :			6,913,506	6,564,174	7,040,675	7,261,523	7,261,523	7,261,523	-

PERSONNEL BUDGET SHEET FOR FY22 DEPARTMENT: PUBLIC FACILITIES

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 7/1/21 (Begin FY22)	Anniversary Date	Annual Salary at 7/1/21 (start of FY22)	Bi-Weekly Salary 7/1/21 (start of FY22) H/26	Grade & Step at year end	Annual Salary at Year End	Bi-Weekly Salary after Step if applicable K/26	Total # Pay Periods at new salary (after step)	Total FY22 Salary ((26.1-M)xI) +(LxM)	Other Pay #1	Other Pay #2	Total Budgeted for Employee (N+O+P)
John Aicardi	Town Custodian	7/1/2021	7100	16			\$14,647.53	\$ 563.37		\$14,647.53	\$ 563.37	26.10	\$ 14,704.00			\$ 14,704.00
Robert Arseneault	Town Custodian	7/1/2021	7324	19			\$16,869.90	\$ 648.84		\$16,869.90	\$ 648.84	26.10	\$ 16,935.00			\$ 16,935.00
Bernard Cronin	Town Custodian	7/1/2021	8345	19			\$16,869.90	\$ 648.84		\$16,869.90	\$ 648.84	26.10	\$ 16,935.00			\$ 16,935.00
Bruce Dowdall	Town Custodian	7/1/2021	7093	19			\$17,393.94	\$ 669.00		\$17,393.94	\$ 669.00	26.10	\$ 17,461.00			\$ 17,461.00
Raphaelo Gomez	Town Custodian	7/1/2021	8344	19			\$16,708.66	\$ 642.64		\$16,708.66	\$ 642.64	26.10	\$ 16,773.00			\$ 16,773.00
Philip Kinney	Town Custodian	7/1/2021	7188	19			\$17,393.94	\$ 669.00		\$17,393.94	\$ 669.00	26.10	\$ 17,461.00			\$ 17,461.00
Kevin MacDonald	Town Custodian	7/1/2021	9138	19			\$16,869.90	\$ 648.84		\$16,869.90	\$ 648.84	26.10	\$ 16,935.00			\$ 16,935.00
Vincenzo Papparazzo	Town Custodian	7/1/2021	9158	19			\$16,708.66	\$ 642.64		\$16,708.66	\$ 642.64	26.10	\$ 16,773.00			\$ 16,773.00
Kasy Smoot	Town Custodian	7/1/2021	6556	19			\$17,393.94	\$ 669.00		\$17,393.94	\$ 669.00	26.10	\$ 17,461.00			\$ 17,461.00
Daniel Toye	Town Custodian	7/1/2021	7192	19			\$17,393.94	\$ 669.00		\$17,393.94	\$ 669.00	26.10	\$ 17,461.00			\$ 17,461.00
Open	Town Custodian	7/1/2021		19			\$16,376.10	\$ 629.85		\$16,376.10	\$ 629.85	26.10	\$ 16,440.00			\$ 16,440.00
Open	Town Custodian	7/1/2021		19			\$16,376.10	\$ 629.85		\$16,376.10	\$ 629.85	26.10	\$ 16,440.00			\$ 16,440.00
Open	Town Custodian	7/1/2021		19			\$16,376.10	\$ 629.85		\$16,376.10	\$ 629.85	26.10	\$ 16,440.00			\$ 16,440.00
Open	Town Custodian	7/1/2021		19			\$16,376.10	\$ 629.85		\$16,376.10	\$ 629.85	26.10	\$ 16,440.00			\$ 16,440.00
Open	Town Custodian	7/1/2021		19			\$16,376.10	\$ 629.85		\$16,376.10	\$ 629.85	26.10	\$ 16,440.00			\$ 16,440.00
William Pizzi	Painter	7/1/2021	7534	15			\$18,028.30	\$ 693.40		\$18,028.30	\$ 693.40	26.10	\$ 18,098.00			\$ 18,098.00
Michael Carter	Maintenance	7/1/2021	3258	40			\$74,319.65	\$ 2,858.45		\$74,319.65	\$ 2,858.45	26.10	\$ 74,606.00			\$ 74,606.00
David Gregoire	Maintenance	7/1/2021	8814	40			\$74,319.65	\$ 2,858.45		\$74,319.65	\$ 2,858.45	26.10	\$ 74,606.00			\$ 74,606.00
John Rondeau	Maintenance	7/1/2021	2215	40			\$74,319.65	\$ 2,858.45		\$74,319.65	\$ 2,858.45	26.10	\$ 74,606.00			\$ 74,606.00
Marco Brancato	Deputy Director - Fac	7/1/2021	7625	40			\$104,029.47	\$ 4,001.13		\$104,029.47	\$ 4,001.13	26.10	\$ 104,430.00			\$ 104,430.00
Michael D'Angelo	Director - Fac	7/1/2021	1026	40			\$126,621.86	\$ 4,870.07		\$126,621.86	\$ 4,870.07	26.10	\$ 127,109.00			\$ 127,109.00
Richard Gaskin	Manager - Fac	7/1/2021	3551	40			\$101,402.93	\$ 3,900.11		\$101,402.93	\$ 3,900.11	26.10	\$ 101,793.00			\$ 101,793.00
Irene McDonough	Admin Asst - Fac	7/1/2021	3065	40			\$60,274.66	\$ 2,318.26		\$60,274.66	\$ 2,318.26	26.10	\$ 60,507.00			\$ 60,507.00
Karen Tulloch	Admin Asst - Fac	7/1/2021	2124	40			\$60,274.66	\$ 2,318.26		\$60,274.66	\$ 2,318.26	26.10	\$ 60,507.00			\$ 60,507.00
Elizabeth Carter	School Custodian	7/1/2021	2348	40			\$53,824.99	\$ 2,070.19		\$53,824.99	\$ 2,070.19	26.10	\$ 54,032.00			\$ 54,032.00
William Webster	School Custodian	7/1/2021	3178	40			\$53,824.99	\$ 2,070.19		\$53,824.99	\$ 2,070.19	26.10	\$ 54,032.00			\$ 54,032.00
Brian Guyot	School Custodian	7/1/2021	3376	40			\$51,045.70	\$ 1,963.30		\$51,045.70	\$ 1,963.30	26.10	\$ 51,243.00			\$ 51,243.00
Joseph Mucciarone	School Custodian	7/1/2021		40	STEP 3		\$46,446.40	\$ 1,786.40		\$46,446.40	\$ 1,786.40	26.10	\$ 46,626.00			\$ 46,626.00
Magdy Hanna	School Custodian	7/1/2021	6265	40			\$51,045.70	\$ 1,963.30		\$51,045.70	\$ 1,963.30	26.10	\$ 51,243.00			\$ 51,243.00
John Mullins	School Custodian	7/1/2021	7806	40			\$51,045.70	\$ 1,963.30		\$51,045.70	\$ 1,963.30	26.10	\$ 51,243.00			\$ 51,243.00
Anthony Lomberto	School Custodian	7/1/2021	7813	40	STEP 4		\$48,692.80	\$ 1,872.80		\$48,692.80	\$ 1,872.80	26.10	\$ 48,881.00			\$ 48,881.00
John Day	School Custodian	7/1/2021	1182	40			\$51,045.70	\$ 1,963.30		\$51,045.70	\$ 1,963.30	26.10	\$ 51,243.00			\$ 51,243.00
Cheryl Paquette	School Custodian	7/1/2021	3440	40			\$51,045.70	\$ 1,963.30		\$51,045.70	\$ 1,963.30	26.10	\$ 51,243.00			\$ 51,243.00
Steve Beaulieu	School Custodian	7/1/2021	2742	40			\$55,352.54	\$ 2,128.94		\$55,352.54	\$ 2,128.94	26.10	\$ 55,566.00			\$ 55,566.00
Kevin Houlihan	School Custodian	7/1/2021	7047	40			\$53,824.99	\$ 2,070.19		\$53,824.99	\$ 2,070.19	26.10	\$ 54,032.00			\$ 54,032.00
Louis Carney	School Custodian	7/1/2021	6729	40			\$51,045.70	\$ 1,963.30		\$51,045.70	\$ 1,963.30	26.10	\$ 51,243.00			\$ 51,243.00
Robert Gaspar	School Custodian	7/1/2021	3388	40			\$51,045.70	\$ 1,963.30		\$51,045.70	\$ 1,963.30	26.10	\$ 51,243.00			\$ 51,243.00

Robert Dubois	School Custodian	7/1/2021	3513	40			\$51,045.70	\$ 1,963.30		\$51,045.70	\$ 1,963.30	26.10	\$ 51,243.00			\$ 51,243.00
Jordon Nesmith	School Custodian	7/1/2021	5895	40			\$51,045.70	\$ 1,963.30		\$51,045.70	\$ 1,963.30	26.10	\$ 51,243.00			\$ 51,243.00
Brian Manning	School Custodian	7/1/2021		40	STEP 3		\$46,446.40	\$ 1,786.40		\$46,446.40	\$ 1,786.40	26.10	\$ 46,626.00			\$ 46,626.00
Michael Ellsworth	School Custodian	7/1/2021	1941	40			\$53,824.99	\$ 2,070.19		\$53,824.99	\$ 2,070.19	26.10	\$ 54,032.00			\$ 54,032.00
James Askew	School Custodian	7/1/2021	5999	40			\$51,045.70	\$ 1,963.30		\$51,045.70	\$ 1,963.30	26.10	\$ 51,243.00			\$ 51,243.00
Jonathan Pinheiro	School Custodian	7/1/2021	6011	40			\$51,045.70	\$ 1,963.30		\$51,045.70	\$ 1,963.30	26.10	\$ 51,243.00			\$ 51,243.00
Neil Brennan	School Custodian	7/1/2021	1632	40			\$51,045.70	\$ 1,963.30		\$51,045.70	\$ 1,963.30	26.10	\$ 51,243.00			\$ 51,243.00
Joseph Logan	School Custodian	7/1/2021	7821	40			\$51,045.70	\$ 1,963.30		\$51,045.70	\$ 1,963.30	26.10	\$ 51,243.00			\$ 51,243.00
Robert Pidgeon	School Custodian	7/1/2021	8007	40	STEP 5		\$51,045.70	\$ 1,963.30		\$51,045.70	\$ 1,963.30	26.10	\$ 51,243.00			\$ 51,243.00
John Dacey	School Custodian	7/1/2021	1068	40			\$53,824.99	\$ 2,070.19		\$53,824.99	\$ 2,070.19	26.10	\$ 54,032.00			\$ 54,032.00
Francisco Murillo	School Custodian	7/1/2021	5501	40			\$51,045.70	\$ 1,963.30		\$51,045.70	\$ 1,963.30	26.10	\$ 51,243.00			\$ 51,243.00
Robert Costanzo (1/2)	School Custodian	7/1/2021		20			\$25,522.85	\$ 981.65		\$25,522.85	\$ 981.65	26.10	\$ 25,622.00			\$ 25,622.00
Raul Viveiros	School Custodian	7/1/2021	2319	40			\$53,824.99	\$ 2,070.19		\$53,824.99	\$ 2,070.19	26.10	\$ 54,032.00			\$ 54,032.00
Diana Ahlin	School Custodian	7/1/2021	1925	40			\$51,045.70	\$ 1,963.30		\$51,045.70	\$ 1,963.30	26.10	\$ 51,243.00			\$ 51,243.00
Joseph Concannon	School Custodian	7/1/2021		40	STEP 2		\$44,304.00	\$ 1,704.00		\$44,304.00	\$ 1,704.00	26.10	\$ 44,475.00			\$ 44,475.00
Glenn Letourneau	School Custodian	7/1/2021	3439	40	STEP 4		\$48,692.80	\$ 1,872.80		\$48,692.80	\$ 1,872.80	26.10	\$ 48,881.00			\$ 48,881.00
Michael Avakian	School Custodian	7/1/2021	7564	40			\$51,045.70	\$ 1,963.30		\$51,045.70	\$ 1,963.30	26.10	\$ 51,243.00			\$ 51,243.00
James Rousseau	School Custodian	7/1/2021	3605	40			\$53,824.99	\$ 2,070.19		\$53,824.99	\$ 2,070.19	26.10	\$ 54,032.00			\$ 54,032.00
Steve Howe	School Custodian	7/1/2021	3162	40			\$51,045.70	\$ 1,963.30		\$51,045.70	\$ 1,963.30	26.10	\$ 51,243.00			\$ 51,243.00
Robert Costanzo (1/2)	School Custodian	7/1/2021		20			\$25,522.85	\$ 981.65		\$25,522.85	\$ 981.65	26.10	\$ 25,622.00			\$ 25,622.00
Summer Help	School Custodian	7/1/2021					\$0.00	\$ -		\$0.00	\$ -	26.10	\$ 55,243.00			\$ 55,243.00
Sub Custodians	School Custodian	7/1/2021					\$0.00	\$ -		\$0.00	\$ -	26.10	\$ 72,000.00			\$ 72,000.00
OT	School Custodian	7/1/2021					\$0.00	\$ -		\$0.00	\$ -	26.10	\$ 100,000.00			\$ 100,000.00
Uniform Allowance	School Custodian	7/1/2021					\$0.00	\$ -		\$0.00	\$ -	26.10	\$ 13,200.00			\$ 13,200.00
Cafeteria OT	High School Cafeteria OT	7/1/2021					\$0.00	\$ -		\$0.00	\$ -	26.10	\$ 30,822.00			\$ 30,822.00
		7/1/2021					\$0.00	\$ -		\$0.00	\$ -	26.10	\$ -			\$ -
		7/1/2021					\$0.00	\$ -		\$0.00	\$ -	26.10	\$ -			\$ -
		7/1/2021					\$0.00	\$ -		\$0.00	\$ -	26.10	\$ -			\$ -
		7/1/2021					\$0.00	\$ -		\$0.00	\$ -	26.10	\$ -			\$ -

													\$ 2,861,523.00	\$ -	\$ -	\$ 2,861,523.00
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TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: CENTRAL SERVICES

FUNCTION: GENERAL GOVERNMENT

DEPT #: 196

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	115,169	110,910	123,000	118,700	118,700	118,700	-
TOTAL CENTRAL SERVICES :	\$115,169	\$110,910	\$123,000	\$118,700	\$118,700	\$118,700	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: CENTRAL SERVICES

FUNCTION: GENERAL GOVERNMENT

DEPT #: 196

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels				
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final	
EXPENSES:										
OFFICE EQUIPMENT MAINT	01196200	524040	5,296	4,613	1,000	4,700	4,700	4,700	-	
OTHER CONTRACTUAL SERVICES	01196200	524090	17,245	18,188	12,000	12,000	12,000	12,000	-	
EQUIPMENT RENTAL/LEASE	01196200	527030	984	2,112	2,000	2,000	2,000	2,000	-	
POSTAGE	01196200	534010	82,418	80,758	97,000	90,000	90,000	90,000	-	
OFFICE SUPPLIES	01196200	542010	9,226	5,239	11,000	10,000	10,000	10,000	-	
TOTAL EXPENSES			115,169	110,910	123,000	118,700	118,700	118,700	-	
TOTAL CENTRAL SERVICES :			115,169	110,910	123,000	118,700	118,700	118,700	-	

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: POLICE

FUNCTION: PUBLIC SAFETY

DEPT #: 210

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	5,117,262	5,044,467	5,438,989	5,685,703	5,685,703	5,685,703	-
EXPENSES	303,855	234,645	302,485	285,140	285,140	285,140	-
TOTAL POLICE :	\$5,421,117	\$5,279,112	\$5,741,474	\$5,970,843	\$5,970,843	\$5,970,843	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: POLICE

FUNCTION: PUBLIC SAFETY

DEPT #: 210

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01210100	511010	163,876	174,006	176,843	180,381	180,381	180,381	-
POLICE OFFICERS	01210100	511250	2,897,469	3,069,115	3,215,442	3,346,200	3,346,200	3,346,200	-
CIVILIAN PERSONNEL	01210100	511280	312,882	145,327	162,265	132,555	132,555	132,555	-
ADMINISTRATIVE PERSONNEL	01210100	511520	425,218	435,436	442,582	493,909	493,909	493,909	-
RESERVES/MATRONS	01210100	511760	-	-	1,000	1,000	1,000	1,000	-
SCHEDULED OVERTIME	01210100	513120	34,252	34,250	38,008	39,735	39,735	39,735	-
NON-SCHEDULED OVERTIME	01210100	513140	83,553	98,581	76,945	66,329	66,329	66,329	-
CIVILIAN OVERTIME	01210100	513160	70,551	-	-	-	-	-	-
HOLIDAY OVERTIME	01210100	513170	67,580	64,209	79,851	92,727	92,727	92,727	-
VACATION COVERAGE	01210100	513210	129,440	108,190	139,056	145,869	145,869	145,869	-
ILLNESS COVERAGE	01210100	513220	33,013	60,645	45,370	48,293	48,293	48,293	-
COURT APPEARANCES	01210100	513240	45,028	30,476	40,000	39,337	39,337	39,337	-
TRAINING COVERAGE	01210100	513260	162,451	41,330	69,639	62,771	62,771	62,771	-
FLSA OVERTIME DIFFERENTIAL	01210100	513290	-	-	2,500	500	500	500	-
SHIFT DIFFERENTIAL	01210100	514010	98,465	103,805	112,320	120,640	120,640	120,640	-
HOLIDAY DIFFERENTIAL	01210100	514030	33,951	34,061	51,541	59,368	59,368	59,368	-
EDUCATION INCENTIVE PAY	01210100	514050	498,566	547,561	656,325	710,466	710,466	710,466	-
ADDITIONAL ASSIGNED DUTIES	01210100	514060	34,650	46,650	55,900	57,200	57,200	57,200	-
STIPENDS	01210100	514090	18,100	27,350	48,620	56,160	56,160	56,160	-
HOLIDAY PAY	01210100	515010	8,216	18,975	18,782	24,369	24,369	24,369	-
SICK LEAVE BUYBACK	01210100	519020	-	4,500	6,000	7,894	7,894	7,894	-
TOTAL PERSONAL SERVICES			5,117,262	5,044,467	5,438,989	5,685,703	5,685,703	5,685,703	-
EXPENSES:									
TUITION REIMBURSEMENT	01210200	517040	14,164	21,197	38,000	33,000	33,000	33,000	-
UNIFORM ALLOWANCES	01210200	517070	2,000	-	-	-	-	-	-
VEHICLE MAINTENANCE	01210200	524020	5,122	1,908	6,000	6,000	6,000	6,000	-
EQUIPMENT MAINTENANCE	01210200	524030	9,098	4,763	6,000	6,000	6,000	6,000	-
OFFICE EQUIPMENT MAINTENANCE	01210200	524040	2,063	1,400	3,120	3,500	3,500	3,500	-
OTHER EQUIPMENT MAINTENANCE	01210200	524050	47,629	41,342	35,015	22,290	22,290	22,290	-
COMMUNICATIONS EQUIPMENT MAINT	01210200	524060	3,436	275	6,000	6,000	6,000	6,000	-
OTHER CONTRACTUAL SERVICES	01210200	524090	19,012	10,282	18,900	25,900	25,900	25,900	-
HEALTH/MEDICAL SERVICES	01210200	530300	-	-	250	250	250	250	-
TELEPHONE	01210200	534020	25,327	28,960	36,000	38,400	38,400	38,400	-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: POLICE

FUNCTION: PUBLIC SAFETY

DEPT #: 210

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PRINTING SERVICES	01210200	534040	4,450	4,071	3,000	3,000	3,000	3,000	-
OFFICE SUPPLIES	01210200	542010	5,188	5,081	6,000	6,000	6,000	6,000	-
OFFICE EQUIPMENT	01210200	542080	307	647	500	500	500	500	-
PRISONER MEALS	01210200	549030	563	482	700	700	700	700	-
FOOD - DEPARTMENTAL	01210200	549050	1,861	1,596	1,500	1,500	1,500	1,500	-
HEALTH/MEDICAL SUPPLIES	01210200	550010	3,751	17,299	4,500	4,500	4,500	4,500	-
AMMUNITION SUPPLIES	01210200	552020	35,624	34,823	51,000	41,000	41,000	41,000	-
SAFETY EQUIPMENT	01210200	552030	67,286	16,277	30,000	30,000	30,000	30,000	-
PHOTO/FINGERPRINT SUPPLIES	01210200	552040	823	540	3,000	3,000	3,000	3,000	-
OTHER PUBLIC SAFETY SUPPLIES	01210200	552090	5,218	4,361	5,500	5,500	5,500	5,500	-
OTHER EQUIPMENT	01210200	553900	4,703	2,845	1,500	1,500	1,500	1,500	-
BOOKS & SUBSCRIPTIONS	01210200	555015	1,605	99	1,400	1,400	1,400	1,400	-
MEETINGS & CONFERENCES	01210200	571100	29,244	22,611	26,000	26,000	26,000	26,000	-
DUES AND MEMBERSHIPS	01210200	573010	15,382	13,785	18,600	19,200	19,200	19,200	-
TOTAL EXPENSES			303,855	234,645	302,485	285,140	285,140	285,140	-
TOTAL POLICE :			5,421,117	5,279,112	5,741,474	5,970,843	5,970,843	5,970,843	-

PERSONNEL BUDGET SHEET FOR FY 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 7/1/21 (Begin FY22)	Anniversary Date	Annual Salary at 7/1/21 (start of FY22)	Bi-Weekly Salary 7/1/21 (start of FY22) H/26	Grade & Step at year end	Annual Salary at Year End	Bi-Weekly Salary after Step if applicable K/26	Total # Pay Periods at new salary (after step)	Total FY22 Salary ((26.1-M)xI) +(LxM)	Stipend / Shift Differential / Holiday Pay / Vacation Payout / ET Payout / Sick But Back / Haz Duty Pay	Education Incentive	Total Budgeted for Employee (N+O+P)
Thomas Lynch	Chief of Police	7/1/2021	1775	40	G-21	4/3/1996	\$179,689.00	\$ 6,911.12	G-21	\$179,689.00	\$ 6,911.12	26.10	\$ 180,381.00			\$ 180,381.00
James Mill	Deputy Chief of Police	7/1/2021	2409	40	G-19	7/1/1994	\$120,214.00	\$ 4,623.62	G-19	\$120,214.00	\$ 4,623.62	26.10	\$ 120,677.00	\$ 22,195.00	\$ 30,169.25	\$ 173,042.00
John Ryan	Police Lieutenant	7/1/2021	1341	40	G-18	1/29/1996	\$109,831.00	\$ 4,224.27	G-18	\$109,831.00	\$ 4,224.27	26.10	\$ 110,254.00		\$ 27,563.50	\$ 137,818.00
Mark Manocchio	Police Lieutenant	7/1/2021	1741	40	G-18	1/30/2000	\$109,831.00	\$ 4,224.27	G-18	\$109,831.00	\$ 4,224.27	26.10	\$ 110,254.00	\$ 20,275.00	\$ 22,050.80	\$ 152,580.00
James West	Police Lieutenant	7/1/2021	4134	40	G-18	12/7/1998	\$109,831.00	\$ 4,224.27	G-18	\$109,831.00	\$ 4,224.27	26.10	\$ 110,254.00		\$ 22,050.80	\$ 132,305.00
Lee Drake	Police Sergeant	7/1/2021	2324	40	SGT1 / 00	4/3/1996	\$83,441.54	\$ 3,209.29	SGT1 / 00	\$83,441.54	\$ 3,209.29	26.10	\$ 83,763.00	\$ 4,680.00	\$ 8,376.30	\$ 96,820.00
Christopher Spillane	Police Sergeant	7/1/2021	2134	40	SGT1 / 00	10/4/1992	\$83,441.54	\$ 3,209.29	SGT1 / 00	\$83,441.54	\$ 3,209.29	26.10	\$ 83,763.00	\$ 9,250.00	\$ 20,940.75	\$ 113,954.00
Michael Campanell	Police Sergeant	7/1/2021	2136	40	SGT1 / 00	12/28/1992	\$83,441.54	\$ 3,209.29	SGT1 / 00	\$83,441.54	\$ 3,209.29	26.10	\$ 83,763.00	\$ 1,820.00	\$ 20,940.55	\$ 106,524.00
Brian Johnson	Police Sergeant	7/1/2021	1263	40	SGT1 / 00	8/25/1993	\$83,441.54	\$ 3,209.29	SGT1 / 00	\$83,441.54	\$ 3,209.29	26.10	\$ 83,763.00	\$ 5,720.00	\$ 16,752.55	\$ 106,236.00
Jason Reilly	Police Sergeant	7/1/2021	1288	40	SGT1 / 00	7/1/1994	\$83,441.54	\$ 3,209.29	SGT1 / 00	\$83,441.54	\$ 3,209.29	26.10	\$ 83,763.00	\$ 520.00	\$ 16,752.55	\$ 101,036.00
Eric Zimmerman	Police Sergeant	7/1/2021	4634	40	SGT1 / 00	2/1/2001	\$83,441.54	\$ 3,209.29	SGT1 / 00	\$83,441.54	\$ 3,209.29	26.10	\$ 83,763.00	\$ 7,280.00	\$ 16,752.55	\$ 107,796.00
Daniel Smith	Police Sergeant	7/1/2021	2628	40	SGT1 / 00	1/1/1997	\$83,441.54	\$ 3,209.29	SGT1 / 00	\$83,441.54	\$ 3,209.29	26.10	\$ 83,763.00	\$ 7,280.00	\$ 20,940.55	\$ 111,984.00
Robert MacQuarrie	Police Sergeant	7/1/2021	6202	40	SGT1 / 00	4/1/2004	\$83,441.54	\$ 3,209.29	SGT1 / 00	\$83,441.54	\$ 3,209.29	26.10	\$ 83,763.00	\$ 7,280.00	\$ 20,940.55	\$ 111,984.00
Eric Copeland	Police Sergeant	7/1/2021	2431	40	SGT1 / 00	10/26/1996	\$83,441.54	\$ 3,209.29	SGT1 / 00	\$83,441.54	\$ 3,209.29	26.10	\$ 83,763.00	\$ 13,410.00	\$ 16,752.55	\$ 113,926.00
James Lawrence	Patrol Officer	7/1/2021	2801	40	POL1 / 07	4/27/1987	\$69,890.08	\$ 2,688.08	POL1 / 07	\$69,890.08	\$ 2,688.08	26.10	\$ 70,159.00	\$ 13,397.00		\$ 83,556.00
Eric Cusson	Patrol Officer	7/1/2021	1581	40	POL1 / 07	1/29/1996	\$69,890.08	\$ 2,688.08	POL1 / 07	\$69,890.08	\$ 2,688.08	26.10	\$ 70,159.00	\$ 4,680.00	\$ 14,031.88	\$ 88,871.00
Richard Grover	Patrol Officer	7/1/2021	1166	40	POL1 / 07	10/30/1995	\$69,890.08	\$ 2,688.08	POL1 / 07	\$69,890.08	\$ 2,688.08	26.10	\$ 70,159.00	\$ 12,331.00	\$ 7,015.94	\$ 89,506.00
James Mucciarone	Patrol Officer	7/1/2021	2146	40	POL1 / 07	9/26/1992	\$69,890.08	\$ 2,688.08	POL1 / 07	\$69,890.08	\$ 2,688.08	26.10	\$ 70,159.00	\$ 8,677.00	\$ 7,015.94	\$ 85,852.00
Louis Marguerite	Patrol Officer	7/1/2021	2501	40	POL1 / 07	10/23/1996	\$69,890.08	\$ 2,688.08	POL1 / 07	\$69,890.08	\$ 2,688.08	26.10	\$ 70,159.00	\$ 5,980.00	\$ 14,031.88	\$ 90,171.00
Christopher Palladin	Patrol Officer	7/1/2021	1354	40	POL1 / 07	12/1/1997	\$69,890.08	\$ 2,688.08	POL1 / 07	\$69,890.08	\$ 2,688.08	26.10	\$ 70,159.00	\$ 4,680.00	\$ 17,539.72	\$ 92,379.00
Michael Gilboy	Patrol Officer	7/1/2021	3402	40	POL1 / 07	1/1/1998	\$69,890.08	\$ 2,688.08	POL1 / 07	\$69,890.08	\$ 2,688.08	26.10	\$ 70,159.00	\$ 7,280.00	\$ 14,031.88	\$ 91,471.00
Richard Martini	Patrol Officer	7/1/2021	2259	40	POL1 / 07	1/1/1994	\$69,890.08	\$ 2,688.08	POL1 / 07	\$69,890.08	\$ 2,688.08	26.10	\$ 70,159.00	\$ 4,680.00	\$ 7,015.94	\$ 81,855.00
Jovan Bielski	Patrol Officer	7/1/2021	2169	40	POL1 / 07	7/26/2004	\$69,890.08	\$ 2,688.08	POL1 / 07	\$69,890.08	\$ 2,688.08	26.10	\$ 70,159.00	\$ 5,980.00	\$ 7,015.94	\$ 83,155.00
Paul Guarino	Patrol Officer	7/1/2021	3709	40	POL1 / 07	7/26/2004	\$69,890.08	\$ 2,688.08	POL1 / 07	\$69,890.08	\$ 2,688.08	26.10	\$ 70,159.00	\$ 5,720.00	\$ 14,031.88	\$ 89,911.00
Jonathon Bussey	Patrol Officer	7/1/2021	3316	40	POL1 / 07	8/16/2004	\$69,890.08	\$ 2,688.08	POL1 / 07	\$69,890.08	\$ 2,688.08	26.10	\$ 70,159.00	\$ 12,837.00	\$ 14,031.88	\$ 97,028.00
Joseph Maclean	Patrol Officer	7/1/2021	1211	40	POL1 / 07	2/1/2002	\$69,890.08	\$ 2,688.08	POL1 / 07	\$69,890.08	\$ 2,688.08	26.10	\$ 70,159.00	\$ 5,720.00	\$ 7,015.94	\$ 82,895.00
Timothy Nagle	Patrol Officer	7/1/2021	2818	40	POL1 / 07	8/1/2002	\$69,890.08	\$ 2,688.08	POL1 / 07	\$69,890.08	\$ 2,688.08	26.10	\$ 70,159.00	\$ 5,720.00	\$ 7,015.94	\$ 82,895.00
David Gove	Patrol Officer	7/1/2021	1690	40	POL1 / 07	10/1/2002	\$69,890.08	\$ 2,688.08	POL1 / 07	\$69,890.08	\$ 2,688.08	26.10	\$ 70,159.00	\$ 8,677.00	\$ 14,031.88	\$ 92,868.00
Steven Hamilton	Patrol Officer	7/1/2021	6614	40	POL1 / 07	1/1/2012	\$69,890.08	\$ 2,688.08	POL1 / 07	\$69,890.08	\$ 2,688.08	26.10	\$ 70,159.00	\$ 520.00	\$ 14,031.88	\$ 84,711.00
David Mellor	Patrol Officer	7/1/2021	7059	40	POL1 / 07	4/1/2013	\$69,890.08	\$ 2,688.08	POL1 / 07	\$69,890.08	\$ 2,688.08	26.10	\$ 70,159.00	\$ 520.00	\$ 7,015.94	\$ 77,695.00
Andrew Viall	Patrol Officer	7/1/2021	7079	40	POL1 / 07	12/1/2009	\$69,890.08	\$ 2,688.08	POL1 / 07	\$69,890.08	\$ 2,688.08	26.10	\$ 70,159.00	\$ 5,980.00	\$ 14,031.88	\$ 90,171.00
Michael Colecchi	Patrol Officer	7/1/2021	7217	40	POL1 / 06	5/4/2015	\$67,865.72	\$ 2,610.22	POL1 / 07	\$67,865.72	\$ 2,610.22	26.10	\$ 68,127.00	\$ 9,880.00	\$ 17,031.56	\$ 95,039.00
John Flynn	Patrol Officer	7/1/2021	7637	40	POL1 / 05	3/31/2016	\$65,630.76	\$ 2,524.26	POL1 / 05	\$65,630.76	\$ 2,524.26	26.10	\$ 65,884.00	\$ 1,820.00	\$ 13,176.59	\$ 80,881.00
Tara Lagoa	Patrol Officer	7/1/2021	7876	40	POL1 / 07	6/1/2008	\$69,890.08	\$ 2,688.08	POL1 / 07	\$69,890.08	\$ 2,688.08	26.10	\$ 70,159.00	\$ 4,680.00	\$ 7,015.94	\$ 81,855.00
Nicholas Palmieri	Patrol Officer	7/1/2021	8010	40	POL1 / 07	1/1/2004	\$69,890.08	\$ 2,688.08	POL1 / 07	\$69,890.08	\$ 2,688.08	26.10	\$ 70,159.00	\$ 8,677.00	\$ 17,539.72	\$ 96,376.00
Leeanne Baker	Patrol Officer	7/1/2021	8054	40	POL1 / 07	1/1/1996	\$69,890.08	\$ 2,688.08	POL1 / 07	\$69,890.08	\$ 2,688.08	26.10	\$ 70,159.00	\$ 8,677.00	\$ 17,539.72	\$ 96,376.00
Connor Crosman	Patrol Officer	7/1/2021	8334	40	POL1 / 05	3/1/2016	\$65,630.76	\$ 2,524.26	POL1 / 05	\$65,630.76	\$ 2,524.26	26.10	\$ 65,884.00	\$ 4,680.00	\$ 16,470.93	\$ 87,035.00
4/5/2021													\$ 2,988,762.00	\$ 251,503.00	\$ 528,664.05	\$ 3,768,938.00

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: FIRE

FUNCTION: PUBLIC SAFETY

DEPT #: 220

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	5,141,877	5,125,166	5,507,400	5,921,247	5,921,247	5,921,247	-
EXPENSES	439,034	451,706	492,500	507,500	507,500	507,500	-
TOTAL FIRE :	\$5,580,911	\$5,576,873	\$5,999,900	\$6,428,747	\$6,428,747	\$6,428,747	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: FIRE

FUNCTION: PUBLIC SAFETY

DEPT #: 220

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01220100	511010	162,819	162,028	158,709	161,883	161,883	161,883	-
FIREFIGHTERS	01220100	511260	3,132,456	3,147,186	3,584,026	3,965,977	3,965,977	3,965,977	-
CIVILIAN PERSONNEL	01220100	511280	321,930	50,986	51,919	56,034	56,034	56,034	-
ADMINISTRATIVE PERSONNEL	01220100	511520	78,986	243,473	252,336	266,220	266,220	266,220	-
SCHEDULED OVERTIME	01220100	513120	132,265	144,354	128,980	100,000	100,000	100,000	-
NON-SCHEDULED OVERTIME	01220100	513140	89,376	112,373	75,000	120,000	120,000	120,000	-
AMBULANCE CALLBACK	01220100	513150	52,413	58,806	50,000	60,000	60,000	60,000	-
CIVILIAN OVERTIME	01220100	513160	41,830	-	-	-	-	-	-
HOLIDAY OVERTIME	01220100	513170	6,995	21,274	14,018	45,882	45,882	45,882	-
VACATION COVERAGE	01220100	513210	193,603	187,609	200,000	220,000	220,000	220,000	-
ILLNESS COVERAGE	01220100	513220	58,375	59,878	60,000	75,000	75,000	75,000	-
FIRE SAFETY EDU PROG OT	01220100	513225	25,182	11,982	19,000	19,000	19,000	19,000	-
TRAINING COVERAGE	01220100	513260	100,088	109,115	150,000	130,000	130,000	130,000	-
SHIFT DIFFERENTIAL	01220100	514010	6,303	-	-	-	-	-	-
HOLIDAY DIFFERENTIAL	01220100	514030	42,860	40,039	57,012	59,340	59,340	59,340	-
EDUCATION INCENTIVE PAY	01220100	514050	102,869	122,272	129,450	143,500	143,500	143,500	-
ADDITIONAL ASSIGNED DUTIES	01220100	514060	2,590	3,608	5,000	5,000	5,000	5,000	-
EMT & PARA ADDITIONAL PAY	01220100	514070	298,203	315,626	293,702	259,350	259,350	259,350	-
SICK LEAVE INCENTIVE	01220100	514080	8,400	9,200	10,000	10,000	10,000	10,000	-
STIPENDS / PROBOARDS	01220100	514090	16,499	19,112	23,000	20,000	20,000	20,000	-
HOLIDAY PAY	01220100	515010	179,841	159,774	245,248	204,061	204,061	204,061	-
INJURED ON-DUTY PAY	01220100	515040	58,903	67,841	-	-	-	-	-
CLEANING ALLOWANCE	01220100	519050	29,092	28,100	-	-	-	-	-
UNIFORM ALLOWANCE	01220100	542110	-	50,531	-	-	-	-	-
TOTAL PERSONAL SERVICES			5,141,877	5,125,166	5,507,400	5,921,247	5,921,247	5,921,247	-
EXPENSES:									
TUITION REIMBURSEMENT	01220200	519030	9,674	6,321	8,000	10,000	10,000	10,000	-
UNIFORMS	01220200	519040	1,200	-	-	-	-	-	-
VEHICLE MAINTENANCE	01220200	524020	119,288	126,007	145,000	145,000	145,000	145,000	-
EQUIPMENT MAINTENANCE	01220200	524030	4,759	7,313	6,500	6,500	6,500	6,500	-
OFFICE EQUIPMENT MAINTENANCE	01220200	524040	-	332	300	300	300	300	-
COMPUTER EQUIPMENT MAINTENANCE	01220200	524050	-	-	300	300	300	300	-
COMMUNICATIONS EQUIPMENT MAINT	01220200	524060	13,640	11,554	10,500	10,500	10,500	10,500	-

TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: FIRE

FUNCTION: PUBLIC SAFETY

DEPT #: 220

Table with columns: Classification, Org, Object, FY 2019 Expended, FY 2020 Expended, FY 2021 Budget, FY 2022 Budget Levels (Department Request, Town Admin Recommend, FinCom Recommend, Town Council Final). Rows include various service categories like OTHER CONTRACTUAL SERVICES, HEALTH/MEDICAL SERVICES, etc., and a final row for TOTAL FIRE.

PERSONNEL BUDGET SHEET FOR FY22 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 7/1/21 (Begin FY22)	Anniversary Date	Annual Salary at 7/1/21 (start of FY22)	Bi-Weekly Salary 7/1/21 (start of FY22) H/26	Grade & Step at year end	Annual Salary at Year End	Bi-Weekly Salary after Step if applicable K/26	Total # Pay Periods at new salary (after step)	Total FY22 Salary ((26.1-M)xI) +(LxM)	Medic, Stipends and Pro Boards	Education	Total Budgeted for Employee (N+O+P)
ALGER, DENNIS	FIREFIGHTERS	7/1/2021	1455	42	FF, 4	11/14/2006	\$ 66,697.32	\$ 2,565.28	FF, 4	\$ 69,391.89	\$ 2,668.92	26.10	\$ 69,659.00	\$ 5,057.43	\$ -	\$ 74,717.00
ALLEN, CHARLES	BATTALION CHIEF	7/1/2021	1986	42	BC, 4	05/03/2000	\$ 90,213.37	\$ 3,469.74	BC, 4	\$ 96,558.81	\$ 3,713.80	26.10	\$ 96,931.00	\$ 7,259.12	\$ -	\$ 104,191.00
ALLEN, DALE	FIREFIGHTERS	7/1/2021	3457	42	FF, 4	11/13/2006	\$ 66,697.32	\$ 2,565.28	FF, 4	\$ 69,391.89	\$ 2,668.92	26.10	\$ 69,659.00	\$ 6,557.43	\$ 6,000.00	\$ 82,217.00
BALLOU, PETER	FIREFIGHTERS	7/1/2021	8276	42	FF, 2	01/02/2018	\$ 61,547.73	\$ 2,367.22	FF, 3	\$ 67,430.31	\$ 2,593.47	26.10	\$ 67,690.00	\$ 4,920.12	\$ 5,000.00	\$ 77,611.00
BARBIERI, JOSEPH	DEPUTY FIRE CHIEF	7/1/2021	2254	40	N/A, N/A	04/24/2006	\$ 130,000.00	\$ 5,000.00	N/A, N/A	\$ 132,600.00	\$ 5,100.00	26.10	\$ 133,110.00	\$ -	\$ -	\$ 133,110.00
BERGER, MATTHEW	FIREFIGHTERS	7/1/2021	8998	42	FF, 4	08/26/2019	\$ 66,697.32	\$ 2,565.28	FF, 4	\$ 69,391.89	\$ 2,668.92	26.10	\$ 69,659.00	\$ 5,057.43	\$ 3,250.00	\$ 77,967.00
BERTHIAUME, MICHAEL	FIREFIGHTERS	7/1/2021	7228	42	FF, 4	05/26/2015	\$ 66,697.32	\$ 2,565.28	FF, 4	\$ 69,391.89	\$ 2,668.92	26.10	\$ 69,659.00	\$ 5,557.43	\$ 5,000.00	\$ 80,217.00
BLANCHARD, WILLIAM	FIRE CAPTAIN	7/1/2021	6751	42	CPTN, 4	11/10/2013	\$ 83,919.50	\$ 3,227.67	CPTN, 4	\$ 87,780.74	\$ 3,376.18	26.10	\$ 88,119.00	\$ 6,644.65	\$ 5,000.00	\$ 99,764.00
BRADY, JAMES	FIREFIGHTERS	7/1/2021	2629	42	FF, 4	11/09/2006	\$ 66,697.32	\$ 2,565.28	FF, 4	\$ 69,391.89	\$ 2,668.92	26.10	\$ 69,659.00	\$ 4,957.43	\$ -	\$ 74,617.00
BRODEUR, JADEN	FIREFIGHTERS	7/1/2021	6237	42	FF, 4	07/09/2012	\$ 66,697.32	\$ 2,565.28	FF, 4	\$ 69,391.89	\$ 2,668.92	26.10	\$ 69,659.00	\$ 5,557.43	\$ 5,000.00	\$ 80,217.00
CARLONI, BECKI	FIREFIGHTERS	7/1/2021	7933	42	FF, 4	12/19/2016	\$ 66,697.32	\$ 2,565.28	FF, 4	\$ 69,391.89	\$ 2,668.92	26.10	\$ 69,659.00	\$ 5,057.43	\$ 5,000.00	\$ 79,717.00
CARLUCCI, THOMAS	BATTALION CHIEF	7/1/2021	1931	42	BC, 4	07/05/1999	\$ 90,213.37	\$ 3,469.74	BC, 4	\$ 96,558.81	\$ 3,713.80	26.10	\$ 96,931.00	\$ 7,359.12	\$ 3,250.00	\$ 107,541.00
CASAVANT, GREGORY	FIREFIGHTERS	7/1/2021	8433	42	FF, 2	07/09/2018	\$ 61,547.73	\$ 2,367.22	FF, 3	\$ 67,430.31	\$ 2,593.47	26.10	\$ 67,690.00	\$ 4,920.12	\$ -	\$ 72,611.00
CHALK, JON	FIREFIGHTERS	7/1/2021	3413	42	FF, 4	11/17/2006	\$ 66,697.32	\$ 2,565.28	FF, 4	\$ 69,391.89	\$ 2,668.92	26.10	\$ 69,659.00	\$ 5,157.43	\$ 6,000.00	\$ 80,817.00
CONNELL, BENJAMIN	FIREFIGHTERS	7/1/2021	8771	42	FF, 4	02/11/2019	\$ 66,697.32	\$ 2,565.28	FF, 4	\$ 69,391.89	\$ 2,668.92	26.10	\$ 69,659.00	\$ 5,057.43	\$ 3,250.00	\$ 77,967.00
DARLING, KEITH	BATTALION CHIEF	7/1/2021	1556	42	BC, 4	01/29/2001	\$ 90,213.37	\$ 3,469.74	BC, 4	\$ 96,558.81	\$ 3,713.80	26.10	\$ 96,931.00	\$ 7,359.12	\$ 3,250.00	\$ 107,541.00
DESOUZA, JONATHAN	FIREFIGHTERS	7/1/2021	2664	42	FF, 4	11/16/2006	\$ 66,697.32	\$ 2,565.28	FF, 4	\$ 69,391.89	\$ 2,668.92	26.10	\$ 69,659.00	\$ 5,057.43	\$ 3,250.00	\$ 77,967.00
FOREST, KATHERINE	FIREFIGHTERS	7/1/2021	7932	42	FF, 4	12/19/2016	\$ 66,697.32	\$ 2,565.28	FF, 4	\$ 69,391.89	\$ 2,668.92	26.10	\$ 69,659.00	\$ 5,057.43	\$ 5,000.00	\$ 79,717.00
GARLAND, NICHOLAS	FIREFIGHTERS	7/1/2021	7620	42	FF, 4	03/07/2016	\$ 66,697.32	\$ 2,565.28	FF, 4	\$ 69,391.89	\$ 2,668.92	26.10	\$ 69,659.00	\$ 5,157.43	\$ -	\$ 74,817.00
GRIFFIN, DARRELL	FIRE CAPTAIN	7/1/2021	1184	42	CPTN, 4	08/13/2000	\$ 83,919.50	\$ 3,227.67	CPTN, 4	\$ 87,780.74	\$ 3,376.18	26.10	\$ 88,119.00	\$ 6,644.65	\$ -	\$ 94,764.00
HAMANN, BRIAN	FIREFIGHTERS	7/1/2021	8125	42	FF, 3	08/02/2017	\$ 64,811.91	\$ 2,492.77	FF, 4	\$ 69,391.89	\$ 2,668.92	26.10	\$ 69,659.00	\$ 5,057.43	\$ -	\$ 74,717.00
HOSFORD, TRACEY	ADMIN ASSIST	7/1/2021	6368	42	N/A, N/A	10/01/2012	\$ 55,818.89	\$ 2,146.88	N/A, N/A	\$ 55,818.89	\$ 2,146.88	26.10	\$ 56,034.00	\$ -	\$ -	\$ 56,034.00
IMPEY, JOSHUA	FIREFIGHTERS	7/1/2021	6957	42	FF, 4	10/18/2020	\$ 66,697.32	\$ 2,565.28	FF, 4	\$ 69,391.89	\$ 2,668.92	26.10	\$ 69,659.00	\$ 5,257.43	\$ -	\$ 74,917.00
KELLY, MATTHEW	FIREFIGHTERS	7/1/2021	2360	35	FF, 4	11/13/2006	\$ 66,697.32	\$ 2,565.28	FF, 4	\$ 69,391.89	\$ 2,668.92	26.10	\$ 69,659.00	\$ 5,657.43	\$ -	\$ 75,317.00
KLICH, JAMES	DEPUTY FIRE CHIEF	7/1/2021	2495	42	N/A, N/A	06/12/1996	\$ 130,000.00	\$ 5,000.00	N/A, N/A	\$ 132,600.00	\$ 5,100.00	26.10	\$ 133,110.00	\$ -	\$ -	\$ 133,110.00
KONIECZNY, THOMAS	FIRE CAPTAIN	7/1/2021	1645	40	CPTN, 4	11/20/2006	\$ 83,919.50	\$ 3,227.67	CPTN, 4	\$ 87,780.74	\$ 3,376.18	26.10	\$ 88,119.00	\$ 6,544.65	\$ 3,250.00	\$ 97,914.00
LAFLEUR, MATTHEW	FIREFIGHTERS	7/1/2021	8774	42	FF, 1	02/11/2019	\$ 58,902.47	\$ 2,265.48	FF, 2	\$ 64,034.26	\$ 2,462.86	26.10	\$ 64,281.00	\$ 4,582.40	\$ 3,250.00	\$ 72,114.00
LEWIS, DANIEL	FIRE LIEUTENANT	7/1/2021	2514	42	LT, 4	11/07/2006	\$ 76,434.11	\$ 2,939.77	LT, 4	\$ 79,800.67	\$ 3,069.26	26.10	\$ 80,108.00	\$ -	\$ 3,250.00	\$ 83,358.00
LIBERTI, JARED	FIREFIGHTERS	7/1/2021	4468	42	FF, 4	02/12/2007	\$ 66,697.32	\$ 2,565.28	FF, 4	\$ 69,391.89	\$ 2,668.92	26.10	\$ 69,659.00	\$ 4,857.43	\$ 5,000.00	\$ 79,517.00
LOVELY, SEAN	FIRE CAPTAIN	7/1/2021	2420	42	CPTN, 4	06/14/2004	\$ 83,919.50	\$ 3,227.67	CPTN, 4	\$ 87,780.74	\$ 3,376.18	26.10	\$ 88,119.00	\$ 6,444.65	\$ -	\$ 94,564.00
MAHONEY, ROBERT	FIREFIGHTERS	7/1/2021	1959	42	FF, 4	11/09/2006	\$ 66,697.32	\$ 2,565.28	FF, 4	\$ 69,391.89	\$ 2,668.92	26.10	\$ 69,659.00	\$ 5,757.43	\$ 3,250.00	\$ 78,667.00
MARSHALL, KEVIN	FIRE CAPTAIN	7/1/2021	1794	42	CPTN, 4	04/24/2006	\$ 83,919.50	\$ 3,227.67	CPTN, 4	\$ 87,780.74	\$ 3,376.18	26.10	\$ 88,119.00	\$ 6,544.65	\$ 5,000.00	\$ 99,664.00
MCCONAGHY, MICHAEL	FIREFIGHTERS	7/1/2021	8516	42	FF, 1	01/21/2020	\$ 58,902.47	\$ 2,265.48	FF, 2	\$ 64,034.26	\$ 2,462.86	26.10	\$ 64,281.00	\$ 4,582.40	\$ -	\$ 68,864.00
MCGANN, JOSEPH	FIREFIGHTERS	7/1/2021	2821	42	FF, 4	10/03/2012	\$ 66,697.32	\$ 2,565.28	FF, 4	\$ 69,391.89	\$ 2,668.92	26.10	\$ 69,659.00	\$ 4,857.43	\$ -	\$ 74,517.00
MCLAUGHLIN, JAMES	FIRE CHIEF	7/1/2021	8924	42	N/A, N/A	07/08/2019	\$ 161,262.00	\$ 6,202.38	N/A, N/A	\$ 161,262.00	\$ 6,202.38	26.10	\$ 161,883.00	\$ -	\$ -	\$ 161,883.00
MILLS, CHRISTIAN	FIREFIGHTERS	7/1/2021	7618	40	FF, 4	03/07/2016	\$ 66,697.32	\$ 2,565.28	FF, 4	\$ 69,391.89	\$ 2,668.92	26.10	\$ 69,659.00	\$ 5,157.43	\$ 3,250.00	\$ 78,067.00
MOLLA, PAUL	FIRE LIEUTENANT	7/1/2021	1564	42	LT, 4	11/14/2006	\$ 76,434.11	\$ 2,939.77	LT, 4	\$ 79,800.67	\$ 3,069.26	26.10	\$ 80,108.00	\$ 5,786.05	\$ 3,250.00	\$ 89,145.00
MONTEROTTI, JOHN	FIREFIGHTERS	7/1/2021	2968	42	FF, 4	11/09/2006	\$ 66,697.32	\$ 2,565.28	FF, 4	\$ 69,391.89	\$ 2,668.92	26.10	\$ 69,659.00	\$ -	\$ -	\$ 69,659.00
MORRIS, ANDREW	FIREFIGHTERS	7/1/2021	7929	42	FF, 4	12/19/2016	\$ 66,697.32	\$ 2,565.28	FF, 4	\$ 69,391.89	\$ 2,668.92	26.10	\$ 69,659.00	\$ 5,457.43	\$ 5,000.00	\$ 80,117.00
MORRIS, DAVID	FIREFIGHTERS	7/1/2021	1842	42	FF, 4	11/06/2006	\$ 76,702.07	\$ 2,950.08	FF, 4	\$ 69,391.89	\$ 2,668.92	26.10	\$ 69,659.00	\$ 4,857.43	\$ -	\$ 74,517.00
MULLEN, JOSEPH	FIREFIGHTERS	7/1/2021	2551	42	FF, 4	11/14/2006	\$ 66,697.32	\$ 2,565.28	FF, 4	\$ 69,391.89	\$ 2,668.92	26.10	\$ 69,659.00	\$ 4,957.43	\$ 3,250.00	\$ 77,867.00
MURPHY, JAMIE	FIREFIGHTERS	7/1/2021	6752	42	FF, 4	11/12/2013	\$ 66,697.32	\$ 2,565.28	FF, 4	\$ 69,391.89	\$ 2,668.92	26.10	\$ 69,659.00	\$ 4,957.43	\$ 3,250.00	\$ 77,867.00
PERRO, DOUGLAS	FIREFIGHTERS	7/1/2021	4479	42	FF, 4	03/01/2007	\$ 66,697.32	\$ 2,565.28	FF, 4	\$ 69,391.89	\$ 2,668.92	26.10	\$ 69,659.00	\$ 6,457.43	\$ 5,000.00	\$ 81,117.00
PINETTE, JARROD	FIREFIGHTERS	7/1/2021	8773	42	FF, 4	02/11/2019	\$ 66,697.32	\$ 2,565.28	FF, 4	\$ 69,391.89	\$ 2,668.92	26.10	\$ 69,659.00	\$ 5,257.43	\$ 5,000.00	\$ 79,917.00

Employee Name	Position / Title	Begin Salary Date	Emp. #	No. Hrs. Per Wk.	Grade & Step at 7/1/21 (Begin FY22)	Anniversary Date	Annual Salary at 7/1/21 (start of FY22)	Bi-Weekly Salary 7/1/21 (start of FY22) H/26	Grade & Step at year end	Annual Salary at Year End	Bi-Weekly Salary after Step if applicable K/26	Total # Pay Periods at new salary (after step)	Total FY22 Salary ((26.1-M)xI) +(LxM)	Medic. Stipends and Pro Boards	Education	Total Budgeted for Employees (N+O+P)
POLITO, JAMES	FIREFIGHTERS	7/1/2021	8001	42	FF, 3	03/21/2017	\$ 64,811.91	\$ 2,492.77	FF, 4	\$ 69,391.89	\$ 2,668.92	26.10	\$ 69,659.00	\$ 4,857.43	\$ 3,250.00	\$ 77,767.00
ROY, LAURIE	FIRE LIEUTENANT	7/1/2021	3090	42	LT, 4	11/13/2006	\$ 76,434.11	\$ 2,939.77	LT, 4	\$ 79,800.67	\$ 3,069.26	26.10	\$ 80,108.00	\$ 7,186.05	\$ 5,000.00	\$ 92,295.00
SABLES, JOSHUA	FIREFIGHTERS	7/1/2021	9404	42	FF, 4	10/18/2020	\$ 66,697.32	\$ 2,565.28	FF, 4	\$ 69,391.89	\$ 2,668.92	26.10	\$ 69,659.00	\$ 5,057.43	\$ -	\$ 74,717.00
SCHMALL, CHRISTOPHER	FIREFIGHTERS	7/1/2021	1306	42	FF, 4	11/12/2013	\$ 66,697.32	\$ 2,565.28	FF, 4	\$ 69,391.89	\$ 2,668.92	26.10	\$ 69,659.00	\$ 4,857.43	\$ -	\$ 74,517.00
SCHNABEL, KEITH	FIREFIGHTERS	7/1/2021	7619	42	FF, 4	03/07/2016	\$ 66,697.32	\$ 2,565.28	FF, 4	\$ 69,391.89	\$ 2,668.92	26.10	\$ 69,659.00	\$ 4,857.43	\$ 3,250.00	\$ 77,767.00
SIMS, STEVEN	BATTALION CHIEF	7/1/2021	3247	42	BC, 4	11/08/2006	\$ 90,213.37	\$ 3,469.74	BC, 4	\$ 96,558.81	\$ 3,713.80	26.10	\$ 96,931.00	\$ 400.00	\$ 3,250.00	\$ 100,581.00
SMITH, DAVID	FIRE LIEUTENANT	7/1/2021	2418	42	LT, 4	11/16/2006	\$ 76,434.11	\$ 2,939.77	LT, 4	\$ 79,800.67	\$ 3,069.26	26.10	\$ 80,108.00	\$ 7,186.05	\$ 3,250.00	\$ 90,545.00
SMITH, KRISTOPHER	FIREFIGHTERS	7/1/2021	9402	42	FF, 0	10/18/2020	\$ 56,566.94	\$ 2,175.65	FF, 1	\$ 61,282.13	\$ 2,357.01	26.10	\$ 61,518.00	\$ 4,289.75	\$ -	\$ 65,808.00
STARKEY, MATTHEW	FIREFIGHTERS	7/1/2021	8126	42	FF, 3	08/01/2017	\$ 64,811.91	\$ 2,492.77	FF, 4	\$ 69,391.89	\$ 2,668.92	26.10	\$ 69,659.00	\$ 4,957.43	\$ -	\$ 74,617.00
VOSS, DYLAN	FIREFIGHTERS	7/1/2021	9195	42	FF, 1	03/02/2020	\$ 58,902.47	\$ 2,265.48	FF, 2	\$ 64,034.26	\$ 2,462.86	26.10	\$ 64,281.00	\$ 4,582.40	\$ 3,250.00	\$ 72,114.00
OPEN POSITION,	FIREFIGHTERS	7/1/2021	XXXX	42	FF, 4	XXXX	\$ 66,697.32	\$ 2,565.28	FF, 2	\$ 69,391.89	\$ 2,668.92	26.10	\$ 69,659.00	\$ 5,157.43	\$ 3,250.00	\$ 78,067.00
OPEN POSITION,	FIREFIGHTERS	7/1/2021	XXXX	42	FF, 4	XXXX	\$ 66,697.32	\$ 2,565.28	FF, 2	\$ 69,391.89	\$ 2,668.92	26.10	\$ 69,659.00	\$ 5,157.43	\$ 3,250.00	\$ 78,067.00
OPEN POSITION,	FIREFIGHTERS	7/1/2021	XXXX	42	FF, 0	XXXX	\$ 56,566.82	\$ 2,175.65	FF, 0	\$ 58,852.25	\$ 2,263.55	26.10	\$ 59,079.00	\$ 4,219.66	\$ 3,250.00	\$ 66,549.00
SCHEDULED OVERTIME		7/1/2020					\$ -			\$ -		52.20	\$ -	\$ 100,000.00	\$ -	\$ 100,000.00
NON-SCHEDULED OVERTIME		7/1/2020					\$ -			\$ -		52.20	\$ -	\$ 120,000.00	\$ -	\$ 120,000.00
AMBULANCE CALLBACK		7/1/2020					\$ -			\$ -		52.20	\$ -	\$ 60,000.00	\$ -	\$ 60,000.00
HOLIDAY OVERTIME		7/1/2020					\$ -			\$ -		52.20	\$ -	\$ 45,881.54	\$ -	\$ 45,882.00
VACATION COVERAGE		7/1/2020					\$ -			\$ -		52.20	\$ -	\$ 220,000.00	\$ -	\$ 220,000.00
ILLNESS COVERAGE		7/1/2020					\$ -			\$ -		52.20	\$ -	\$ 75,000.00	\$ -	\$ 75,000.00
FIRE SAFETY EDU PROG OT		7/1/2020					\$ -			\$ -		52.20	\$ -	\$ 19,000.00	\$ -	\$ 19,000.00
TRAINING COVERAGE		7/1/2020					\$ -			\$ -		52.20	\$ -	\$ 130,000.00	\$ -	\$ 130,000.00
HOLIDAY DIFFERENTIAL		7/1/2020					\$ -			\$ -		52.20	\$ -	\$ 64,734.80	\$ -	\$ 64,735.00
ADDITIONAL ASSIGNED DUTIES		7/1/2020					\$ -			\$ -		52.20	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00
SICK LEAVE INCENTIVE		7/1/2020					\$ -			\$ -		52.20	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00
HOLIDAY PAY		7/1/2020					\$ -			\$ -		52.20	\$ -	\$ 198,666.33	\$ -	\$ 198,667.00
INJURED ON-DUTY PAY		7/1/2020					\$ -			\$ -		52.20	\$ -	\$ -	\$ -	\$ -
													\$ 4,450,114.00	\$ 1,327,633.53	\$ 143,500.00	\$ 5,921,248.00

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: REGIONAL DISPATCH

FUNCTION: PUBLIC SAFETY

DEPT #: 225

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	471,450	1,057,283	447,355	635,074	635,074	635,074	-
TOTAL REGIONAL DISPATCH :	\$471,450	\$1,057,283	\$447,355	\$635,074	\$635,074	\$635,074	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: REGIONAL DISPATCH

FUNCTION: PUBLIC SAFETY

DEPT #: 225

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
INTERGOVERNMENTAL	01225200	560000	471,450	1,057,283	447,355	635,074	635,074	635,074	-
		TOTAL EXPENSES	471,450	1,057,283	447,355	635,074	635,074	635,074	-
TOTAL REGIONAL DISPATCH :			471,450	1,057,283	447,355	635,074	635,074	635,074	-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: INSPECTION DEPARTMENT

FUNCTION: PUBLIC SAFETY

DEPT #: 240

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	384,349	374,133	395,731	426,676	426,676	426,676	-
EXPENSES	18,916	11,693	23,820	22,712	22,712	22,712	-
TOTAL INSPECTION DEPARTMENT :	\$403,265	\$385,826	\$419,551	\$449,388	\$449,388	\$449,388	\$-

TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: INSPECTION DEPARTMENT

FUNCTION: PUBLIC SAFETY

DEPT #: 240

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01240100	511010	102,899	104,810	106,519	108,650	108,650	108,650	-
PLUMBING INSPECTOR	01240100	511270	3,472	22,620	33,311	33,978	33,978	33,978	-
WIRING INSPECTOR	01240100	511275	31,514	31,908	33,311	33,978	33,978	33,978	-
PART TIME INSPECTORS	01240100	511277	37,860	11,763	14,173	13,949	13,949	13,949	-
DEPUTY INSPECTOR	01240100	511520	73,085	76,404	75,629	77,141	77,141	77,141	-
OTHER CLERICAL SUPPORT	01240100	511580	134,424	126,028	132,088	158,980	158,980	158,980	-
NON-SCHEDULED OVERTIME	01240100	513140	396	600	-	-	-	-	-
EDUCATION INCENTIVE PAY	01240100	514050	700	-	700	-	-	-	-
TOTAL PERSONAL SERVICES			384,349	374,133	395,731	426,676	426,676	426,676	-
EXPENSES:									
OFFICE EQUIPMENT MAINTENANCE	01240200	524040	-	-	200	200	200	200	-
WEIGHTS & MEASURES	01240200	524090	7,050	-	7,000	7,000	7,000	7,000	-
TELEPHONE	01240200	534020	870	1,148	1,000	2,412	2,412	2,412	-
PRINTING SERVICES	01240200	534040	805	-	-	-	-	-	-
OFFICE SUPPLIES	01240200	542010	919	3,685	3,700	3,700	3,700	3,700	-
OFFICE EQUIPMENT	01240200	542080	-	-	2,520	-	-	-	-
DUES, MEETINGS & CONFERENCES	01240200	571100	8,812	2,579	2,700	2,700	2,700	2,700	-
MILEAGE REIMBURSEMENT	01240200	573010	460	4,282	6,700	6,700	6,700	6,700	-
TOTAL EXPENSES			18,916	11,693	23,820	22,712	22,712	22,712	-
TOTAL INSPECTION DEPARTMENT :			403,265	385,826	419,551	449,388	449,388	449,388	-

TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: ANIMAL CONTROL

FUNCTION: PUBLIC SAFETY

DEPT #: 292

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	69,212	70,864	76,700	77,700	77,700	77,700	-
TOTAL ANIMAL CONTROL :	\$69,212	\$70,864	\$76,700	\$77,700	\$77,700	\$77,700	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: ANIMAL CONTROL

FUNCTION: PUBLIC SAFETY

DEPT #: 292

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
OTHER CONTRACTUAL SERVICES	01292200	524090	67,928	69,728	73,000	74,000	74,000	74,000	-
OTHER PROFESSIONAL SERVICES	01292200	530900	1,209	890	2,500	2,500	2,500	2,500	-
ADVERTISING-GENERAL	01292200	534030	-	-	100	100	100	100	-
OTHER PUBLIC SAFETY SUPPLIES	01292200	552090	75	246	1,000	1,000	1,000	1,000	-
MEETINGS & CONFERENCES	01292200	571100	-	-	100	100	100	100	-
TOTAL EXPENSES			69,212	70,864	76,700	77,700	77,700	77,700	-
TOTAL ANIMAL CONTROL :			69,212	70,864	76,700	77,700	77,700	77,700	-

TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: FRANKLIN PUBLIC SCHOOLS

FUNCTION: EDUCATION

DEPT #: 300

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	63,123,244	64,765,154	65,658,500	67,914,184	67,914,184	67,914,184	-
TOTAL FRANKLIN PUBLIC SCHOOLS :	\$63,123,244	\$64,765,154	\$65,658,500	\$67,914,184	\$67,914,184	\$67,914,184	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: FRANKLIN PUBLIC SCHOOLS

FUNCTION: EDUCATION

DEPT #: 300

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
FRANKLIN PUBLIC SCHOOLS			63,123,244	64,765,154	65,658,500	67,914,184	67,914,184	67,914,184	-
		TOTAL EXPENSES	63,123,244	64,765,154	65,658,500	67,914,184	67,914,184	67,914,184	-
TOTAL FRANKLIN PUBLIC SCHOOLS :			63,123,244	64,765,154	65,658,500	67,914,184	67,914,184	67,914,184	-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: TRI-COUNTY REGIONAL SCHOOL

FUNCTION: EDUCATION

DEPT #: 390

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	2,296,455	2,513,893	2,504,543	2,449,637	2,449,637	2,449,637	-
TOTAL TRI-COUNTY REGIONAL SCHOOL :	\$2,296,455	\$2,513,893	\$2,504,543	\$2,449,637	\$2,449,637	\$2,449,637	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: TRI-COUNTY REGIONAL SCHOOL

FUNCTION: EDUCATION

DEPT #: 390

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels				
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final	
EXPENSES:										
REGIONAL SCHOOL ASSESSMENT	01390200	569010	2,296,455	2,513,893	2,504,543	2,449,637	2,449,637	2,449,637		-
TOTAL EXPENSES			2,296,455	2,513,893	2,504,543	2,449,637	2,449,637	2,449,637		-
TOTAL TRI-COUNTY REGIONAL SCHOOL :			2,296,455	2,513,893	2,504,543	2,449,637	2,449,637	2,449,637		-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: NORFOLK AGGIE VOC ED TUITION

FUNCTION: EDUCATION

DEPT #: 395

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	34,409	29,190	47,250	37,250	37,250	37,250	-
TOTAL NORFOLK AGGIE VOC ED TUITION :	\$34,409	\$29,190	\$47,250	\$37,250	\$37,250	\$37,250	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: NORFOLK AGGIE VOC ED TUITION

FUNCTION: EDUCATION

DEPT #: 395

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
REGIONAL SCHOOL ASSESSMENT	01395700	569010	34,409	29,190	47,250	37,250	37,250	37,250	-
TOTAL EXPENSES			34,409	29,190	47,250	37,250	37,250	37,250	-
TOTAL NORFOLK AGGIE VOC ED TUITION :			34,409	29,190	47,250	37,250	37,250	37,250	-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - MULTIPLE

DEPT #: 422

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	528,269	485,512	589,535	502,198	502,198	502,198	-
EXPENSES	674,855	953,105	679,860	553,730	553,730	553,730	-
TOTAL DPW/HIGHWAY	1,203,125	1,438,617	1,269,395	1,055,928	1,055,928	1,055,928	-
PERSONAL SERVICES	533,378	461,933	585,499	516,792	516,792	516,792	-
EXPENSES	428,501	496,560	531,630	517,510	517,510	517,510	-
TOTAL DPW/PARK & TREE	961,879	958,493	1,117,129	1,034,302	1,034,302	1,034,302	-
PERSONAL SERVICES	240,598	155,661	203,000	203,000	203,000	203,000	-
EXPENSES	760,676	523,936	853,500	853,500	853,500	853,500	-
TOTAL DPW/SNOW & ICE	1,001,274	679,597	1,056,500	1,056,500	1,056,500	1,056,500	-
PERSONAL SERVICES	187,075	176,376	186,054	192,486	192,486	192,486	-
EXPENSES	496,774	436,610	626,300	594,800	594,800	594,800	-
TOTAL DPW/CENTRAL MOTORS	683,850	612,985	812,354	787,286	787,286	787,286	-
PERSONAL SERVICES	54,234	52,369	63,537	81,355	81,355	81,355	-
EXPENSES	97,106	79,884	115,000	125,000	125,000	125,000	-
TOTAL DPW/RECYCLING	151,341	132,253	178,537	206,355	206,355	206,355	-
PERSONAL SERVICES	253,252	260,171	337,136	181,369	181,369	181,369	-
EXPENSES	120,344	123,687	242,100	162,100	162,100	162,100	-
TOTAL DPW/ADMINISTRATION	373,596	383,858	579,236	343,469	343,469	343,469	-
PERSONAL SERVICES	-	-	-	265,545	265,545	265,545	-
EXPENSES	-	-	-	602,000	602,000	602,000	-
TOTAL DPW/STORMWATER	-	-	-	867,545	867,545	867,545	-

PERSONAL SERVICES	1,796,807	1,592,021.62	1,964,761.00	1,942,745	1,942,745	1,942,745	-
EXPENSES	2,578,257	2,613,782.21	3,048,390.00	3,408,640	3,408,640	3,408,640	-
FUNCTION TOTAL: DPW - MULTIPLE	\$4,375,064	\$4,205,804	\$5,013,151	\$5,351,385	\$5,351,385	\$5,351,385	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - HIGHWAY

DEPT #: 422

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
ORG: 01440100			DPW/HIGHWAY - SALARIES						
SALARIES:									
DEPARTMENT HEAD	01440100	511010	33,938	35,971	36,558	55,615	55,615	55,615	-
ADMINISTRATIVE PERSONNEL	01440100	511520	3,885	-	-	-	-	-	-
PERMANENT PERSONNEL	01440100	511620	393,829	379,098	430,277	324,883	324,883	324,883	-
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	32,620	23,347	55,500	55,500	55,500	55,500	-
SPECIAL DETAILS	01440100	513250	61,618	44,981	60,000	60,000	60,000	60,000	-
EDUCATION INCENTIVE PAY	01440100	514050	2,380	2,115	2,000	1,000	1,000	1,000	-
ADDITIONAL ASSIGNED DUTIES	01440100	514060	-	-	1,200	1,200	1,200	1,200	-
TOTAL PERSONAL SERVICES			528,269	485,512	589,535	502,198	502,198	502,198	-
ORG: 01440200			DPW/HIGHWAY - EXPENSES						
EXPENSES:									
SPECIAL DETAILS	01440200	513250	1,900	8,617	7,500	8,500	8,500	8,500	-
PROFESSIONAL LICENSES	01440200	517050	681	588	3,620	3,620	3,620	3,620	-
NON-PROFESSIONAL LICENSES	01440200	517060	(169)	98	-	-	-	-	-
CLEANING/CLOTHING ALLOWANCE	01440200	519050	2,450	3,700	3,510	3,510	3,510	3,510	-
ELECTRICITY	01440200	521010	12,069	12,558	20,000	20,000	20,000	20,000	-
EQUIPMENT MAINTENANCE	01440200	524030	49,668	46,717	65,130	30,000	30,000	30,000	-
OTHER CONTRACTUAL SERVICES	01440200	524090	97,317	113,489	114,000	65,000	65,000	65,000	-
SIGNS/POSTS MAINTENANCE	01440200	525060	36,423	21,565	30,000	30,000	30,000	30,000	-
EQUIPMENT RENTAL/LEASE	01440200	527030	15,015	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	9,685	6,928	10,000	10,000	10,000	10,000	-
OTHER PROFESSIONAL SERVICES	01440200	530900	31,854	14,766	30,000	30,000	30,000	30,000	-
CONTRACTED SERVICES	01440200	530920	115,837	105,092	87,000	100,000	100,000	100,000	-
UNIFORMS	01440200	542110	6,836	3,470	5,000	5,000	5,000	5,000	-
BUILDINGS - M & R SUPPLIES	01440200	543010	70,469	43,827	57,000	57,000	57,000	57,000	-
GENERAL HARDWARE/TOOLS	01440200	543090	8,629	3,237	11,000	10,000	10,000	10,000	-
FOOD - DEPARTMENTAL	01440200	549050	810	-	-	-	-	-	-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - HIGHWAY

DEPT #: 422

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
OTHER EQUIPMENT	01440200	553900	10,301	1,635	10,000	10,000	10,000	10,000	-
CONSTRUCTION MATERIAL	01440200	554010	78,916	40,933	70,000	65,000	65,000	65,000	-
OTHER PUBLIC WORKS SUPPLIES	01440200	554100	8,257	5,238	10,000	10,000	10,000	10,000	-
MEETINGS & CONFERENCES	01440200	571100	4,817	4,890	5,000	5,000	5,000	5,000	-
DUES AND MEMBERSHIPS	01440200	573010	2	640	-	-	-	-	-
ROAD CONSTRUCTION MAINTENANCE	01440200	587500	113,090	500,101	125,000	75,000	75,000	75,000	-
TOTAL EXPENSES			674,855	953,105	679,860	553,730	553,730	553,730	-
TOTAL DPW/HIGHWAY			1,203,125	1,438,617	1,269,395	1,055,928	1,055,928	1,055,928	-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - PARK & TREE

DEPT #: 422

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels				
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final	
ORG: 01441100			DPW/PARK & TREE - SALARIES							
SALARIES:										
DEPARTMENT HEAD	01441100	511010	33,938	35,971	36,558	55,615	55,615	55,615	-	
PERMANENT PERSONNEL	01441100	511620	413,756	368,999	440,591	346,327	346,327	346,327	-	
SEASONAL STAFF	01441100	512280	57,597	34,961	67,000	72,500	72,500	72,500	-	
NON-SCHEDULED OVERTIME	01441100	513140	27,053	21,598	40,000	40,000	40,000	40,000	-	
EDUCATION INCENTIVE PAY	01441100	514050	1,034	404	750	1,750	1,750	1,750	-	
ADDITIONAL ASSIGNED DUTIES	01441100	514060	-	-	600	600	600	600	-	
TOTAL PERSONAL SERVICES			533,378	461,933	585,499	516,792	516,792	516,792	-	
ORG: 01441200			DPW/PARK & TREE - EXPENSES							
EXPENSES:										
PROFESSIONAL LICENSES	01441200	517050	1,015	358	3,120	9,000	9,000	9,000	-	
NON-PROFESSIONAL LICENSES	01441200	517060	102	75	-	-	-	-	-	
CLEANING/CLOTHING ALLOWANCE	01441200	519050	2,800	2,473	3,510	3,510	3,510	3,510	-	
TREE MAINT - TRIM/REMOVAL	01441200	524015	69,668	117,049	110,000	85,000	85,000	85,000	-	
OTHER CONTRACTUAL SERVICES	01441200	524090	2,425	-	-	-	-	-	-	
FIELD MAINTENANCE	01441200	530920	58,037	47,024	42,000	45,000	45,000	45,000	-	
SCHL-CONTRACTED SERVICES	01441200	530921	141,000	162,964	200,000	200,000	200,000	200,000	-	
BUILDINGS - M & R SUPPLIES	01441200	543010	49,834	37,044	50,000	50,000	50,000	50,000	-	
GENERAL HARDWARE/TOOLS	01441200	543090	17	-	-	-	-	-	-	
PARK & TREE SUPPLIES	01441200	546090	45,548	48,149	45,000	45,000	45,000	45,000	-	
SCHL-OTHER GROUNDSKEEPING SUP	01441200	546091	54,539	41,524	70,000	70,000	70,000	70,000	-	
OTHER EQUIPMENT	01441200	553900	3,517	39,900	8,000	10,000	10,000	10,000	-	
TOTAL EXPENSES			428,501	496,560	531,630	517,510	517,510	517,510	-	
TOTAL DPW/PARK & TREE			961,879	958,493	1,117,129	1,034,302	1,034,302	1,034,302	-	

TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - SNOW & ICE

DEPT #: 422

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
ORG: 01442100			DPW/SNOW & ICE - SALARIES						
SALARIES:									
NON-SCHEDULED OVERTIME	01442100	513140	239,446	155,661	200,000	200,000	200,000	200,000	-
SPECIAL DETAILS	01442100	513250	1,152	-	3,000	3,000	3,000	3,000	-
TOTAL PERSONAL SERVICES			240,598	155,661	203,000	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	374,792	269,520	375,000	375,000	375,000	375,000	-
GPS TRACKING	01442200	534020	19,609	21,109	15,500	15,500	15,500	15,500	-
GASOLINE	01442200	541010	54,699	33,976	40,000	40,000	40,000	40,000	-
FOOD - DEPARTMENTAL	01442200	549050	2,030	1,053	1,000	1,000	1,000	1,000	-
OTHER EQUIPMENT	01442200	553900	1,358	1,922	4,000	4,000	4,000	4,000	-
STREET SALT	01442200	554020	286,731	192,628	396,000	396,000	396,000	396,000	-
SAND & GRAVEL	01442200	554030	4,297	1,828	10,000	10,000	10,000	10,000	-
CHEMICALS	01442200	554035	15,604	1,901	12,000	12,000	12,000	12,000	-
TOTAL EXPENSES			760,676	523,936	853,500	853,500	853,500	853,500	-
TOTAL DPW/SNOW & ICE			1,001,274	679,597	1,056,500	1,056,500	1,056,500	1,056,500	-

TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - CENTRAL MOTORS

DEPT #: 422

Table with columns: Classification, Org, Object, FY 2019 Expended, FY 2020 Expended, FY 2021 Budget, Department Request, FY 2022 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
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - RECYCLING

DEPT #: 422

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels				
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final	
ORG: 01446100			DPW/RECYCLING - SALARIES							
SALARIES:										
SUPERVISOR	01446100	511060	-	-	-	8,703	8,703	8,703	-	
PART-TIME PERSONNEL	01446100	512050	54,234	52,369	63,537	72,652	72,652	72,652	-	
TOTAL PERSONAL SERVICES			54,234	52,369	63,537	81,355	81,355	81,355	-	
ORG: 01446200			DPW/RECYCLING - EXPENSES							
EXPENSES:										
OTHER PROFESSIONAL SERVICES	01446200	530900	56,667	66,620	90,000	100,000	100,000	100,000	-	
CONTRACTED SERVICES	01446200	530920	10,179	10,738	10,000	10,000	10,000	10,000	-	
OTHER PUBLIC WORKS SUPPLIES	01446200	554100	30,261	2,525	15,000	15,000	15,000	15,000	-	
TOTAL EXPENSES			97,106	79,884	115,000	125,000	125,000	125,000	-	
TOTAL DPW/RECYCLING			151,341	132,253	178,537	206,355	206,355	206,355	-	

TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - ADMINISTRATION

DEPT #: 422

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels				
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final	
ORG: 01449100			DPW/ADMINISTRATION - SALARIES							
SALARIES:										
DEPARTMENT HEAD	01449100	511010	135,232	136,589	151,686	76,213	76,213	76,213		-
STORMWATER SUPERINTENDENT	01449100	511020	-	-	44,000	-	-	-		-
ADMINISTRATIVE PERSONNEL	01449100	511520	59,245	61,285	69,589	48,667	48,667	48,667		-
PERMANENT PERSONNEL	01449100	511620	58,775	62,297	63,361	47,489	47,489	47,489		-
SEASONAL STAFF	01449100	512280	-	-	5,500	6,000	6,000	6,000		-
NON-SCHEDULED OVERTIME	01449100	513140	-	-	3,000	3,000	3,000	3,000		-
TOTAL PERSONAL SERVICES			253,252	260,171	337,136	181,369	181,369	181,369		-
ORG: 01449200			DPW/ADMINISTRATION - EXPENSES							
EXPENSES:										
EQUIPMENT MAINTENANCE	01449200	524030	1,365	1,353	3,000	3,000	3,000	3,000		-
EQUIPMENT RENTAL/LEASE	01449200	527030	2,079	2,079	2,100	2,100	2,100	2,100		-
CONSULTING SERVICES	01449200	530950	76,349	83,136	180,000	100,000	100,000	100,000		-
TELEPHONE	01449200	534020	8,676	8,782	9,000	9,000	9,000	9,000		-
ADVERTISING-GENERAL	01449200	534030	3,976	3,827	6,000	6,000	6,000	6,000		-
PRINTING SERVICES	01449200	534040	1,793	1,324	4,000	4,000	4,000	4,000		-
OFFICE SUPPLIES	01449200	542010	4,113	7,635	10,000	10,000	10,000	10,000		-
OFFICE EQUIPMENT	01449200	542080	10,915	10,126	17,000	17,000	17,000	17,000		-
OTHER EQUIPMENT	01449200	553900	5,217	263	3,000	3,000	3,000	3,000		-
OTHER PUBLIC WORKS SUPPLIES	01449200	554100	65	6	-	-	-	-		-
MEETINGS & CONFERENCES	01449200	571100	5,795	4,986	8,000	8,000	8,000	8,000		-
DUES AND MEMBERSHIPS	01449200	573010	-	170	-	-	-	-		-
TOTAL EXPENSES			120,344	123,687	242,100	162,100	162,100	162,100		-
TOTAL DPW/ADMINISTRATION			373,596	383,858	579,236	343,469	343,469	343,469		-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - STORMWATER

DEPT #: 422

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
ORG: 01450100			DPW/STORMWATER - SALARIES						
SALARIES:									
DEPARTMENT HEAD	01450100	511010	-	-	-	43,538	43,538	43,538	-
STORMWATER SUPERINTENDENT	01450100	511020	-	-	-	39,165	39,165	39,165	-
ADMINISTRATIVE PERSONNEL	01450100	511520	-	-	-	40,875	40,875	40,875	-
ADMINISTRATIVE ASSISTANTS	01450100	511620	-	-	-	23,744	23,744	23,744	-
LABORERS	01450100	511660	-	-	-	118,223	118,223	118,223	-
TOTAL PERSONAL SERVICES			-	-	-	265,545	265,545	265,545	-
ORG: 01450200			DPW/STORMWATER - EXPENSES						
EXPENSES:									
OTHER CONTRACTUAL SERVICES	01450200	524090	-	-	-	330,000	330,000	330,000	-
GENERAL MAINTENANCE	01450200	529085	-	-	-	30,000	30,000	30,000	-
ARCHITECTS & ENGINEERS	01450200	530700	-	-	-	50,000	50,000	50,000	-
OTHER PROFESSIONAL SERVICES	01450200	530900	-	-	-	60,000	60,000	60,000	-
CONSULTING SERVICES	01450200	530950	-	-	-	120,000	120,000	120,000	-
PUBLIC OUTREACH	01450200	534030	-	-	-	2,000	2,000	2,000	-
OTHER EQUIPMENT	01450200	553900	-	-	-	8,000	8,000	8,000	-
MEETINGS & CONFERENCES	01450200	571100	-	-	-	2,000	2,000	2,000	-
TOTAL EXPENSES			-	-	-	602,000	602,000	602,000	-
TOTAL DPW/STORMWATER			-	-	-	867,545	867,545	867,545	-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: STREET LIGHTING

FUNCTION: DPW - STREET LIGHTING

DEPT #: 424

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
ORG: 01424200			STREET LIGHTING						
EXPENSES:									
ELECTRICITY	01424200	521010	128,300	95,887	80,000	55,000	55,000	55,000	-
EQUIPMENT MAINTENANCE	01424200	524030	5,014	13,746	15,000	15,000	15,000	15,000	-
OTHER CONTRACTUAL SERVICES	01424200	524090	7,850	1,400	5,000	5,000	5,000	5,000	-
TOTAL EXPENSES			141,164	111,033	100,000	75,000	75,000	75,000	-
TOTAL STREET LIGHTING :			141,164	111,033	100,000	75,000	75,000	75,000	-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: SOLID WASTE

FUNCTION: SOLID WASTE DISPOSAL

DEPT #: 434

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	75,567	80,074	106,857	120,800	120,800	120,800	-
EXPENSES	1,990,126	2,118,183	2,365,000	2,543,000	2,543,000	2,543,000	-
TOTAL SOLID WASTE BUDGET :	\$2,065,694	\$2,198,257	\$2,471,857	\$2,663,800	\$2,663,800	\$2,663,800	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: SOLID WASTE

FUNCTION: SOLID WASTE DISPOSAL

DEPT #: 434

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	69434100	511010	23,898	25,033	25,440	33,833	33,833	33,833	-
SUPERVISOR	69434100	511020	-	-	20,000	21,758	21,758	21,758	-
ADMINISTRATIVE PERSONNEL	69434100	511520	32,078	34,275	40,297	41,465	41,465	41,465	-
PERMANENT PERSONNEL	69434100	511620	19,592	20,766	21,120	23,744	23,744	23,744	-
TOTAL PERSONAL SERVICES			75,567	80,074	106,857	120,800	120,800	120,800	-
EXPENSES:									
OTHER CONTRACTUAL SERVICES	69434200	524090	671,050	761,240	837,000	918,000	918,000	918,000	-
CONTRACTED SERVICES	69434200	530920	1,313,952	1,356,710	1,510,000	1,623,000	1,623,000	1,623,000	-
PRINTING SERVICES	69434200	534040	-	-	1,000	1,000	1,000	1,000	-
OTHER PUBLIC WORKS SUPPLIES	69434200	554100	4,608	-	16,000	-	-	-	-
MEETINGS & CONFERENCES	69434200	571100	517	233	1,000	1,000	1,000	1,000	-
TOTAL EXPENSES			1,990,126	2,118,183	2,365,000	2,543,000	2,543,000	2,543,000	-
TOTAL SOLID WASTE BUDGET :			2,065,694	2,198,257	2,471,857	2,663,800	2,663,800	2,663,800	-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: SEWER

FUNCTION: SEWER

DEPT #: 440

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	654,705	664,224	742,609	768,946	768,946	768,946	-
EXPENSES	4,030,984	4,102,386	3,684,002	3,880,750	3,880,750	3,880,750	-
DEBT PRINCIPAL	291,696	290,696	277,000	347,000	347,000	347,000	-
DEBT INTEREST	72,050	63,100	53,990	252,700	252,700	252,700	-
TOTAL SEWER BUDGET :	\$5,049,434	\$5,120,406	\$4,757,601	\$5,249,396	\$5,249,396	\$5,249,396	\$-

TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: SEWER

FUNCTION: SEWER

DEPT #: 440

Table with columns: Classification, Org, Object, FY 2019 Expended, FY 2020 Expended, FY 2021 Budget, FY 2022 Budget Levels (Department Request, Town Admin Recommend, FinCom Recommend, Town Council Final). Rows include SALARIES, EXPENSES, and various service categories.

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: SEWER

FUNCTION: SEWER

DEPT #: 440

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
TOTAL EXPENSES			4,030,984	4,102,386	3,684,002	3,880,750	3,880,750	3,880,750	-
DEBT PRINCIPAL:									
TITLE V 1998	65710200	591080	1,696	1,696	-	-	-	-	-
SEWER - POPULATIC ST 2003	65710200	591084	25,000	24,000	20,000	20,000	20,000	20,000	-
SEWER - FLETCHER FIELD 2003	65710200	591085	20,000	20,000	17,000	14,000	14,000	14,000	-
SEWER IMPROVEMENTS 2004	65710200	591086	50,000	50,000	50,000	48,000	48,000	48,000	-
SEWER IMPROVEMENTS 2006	65710200	591087	195,000	195,000	190,000	190,000	190,000	190,000	-
BEAVER INTERCEPT DESIGN 5/21	65710200	592044	-	-	-	75,000	75,000	75,000	-
TOTAL DEBT PRINCIPAL			291,696	290,696	277,000	347,000	347,000	347,000	-
DEBT INTEREST:									
BEAVER ST INTEREPT SRF 2022	65750200	592043	-	-	-	164,500	164,500	164,500	-
BEAVER INTERCEPT DESIGN 5/21	65750200	592044	-	-	-	45,000	45,000	45,000	-
SEWER - POPULATIC ST 2003	65750200	592084	3,310	2,560	1,600	800	800	800	-
SEWER - FLETCHER FIELD 2003	65750200	592085	2,640	2,040	1,240	560	560	560	-
SEWER IMPROVEMENTS 2004	65750200	592086	8,800	7,050	5,550	3,840	3,840	3,840	-
SEWER IMPROVEMENTS 2006	65750200	592087	57,300	51,450	45,600	38,000	38,000	38,000	-
TOTAL DEBT INTEREST			72,050	63,100	53,990	252,700	252,700	252,700	-
TOTAL SEWER BUDGET :			5,049,434	5,120,406	4,757,601	5,249,396	5,249,396	5,249,396	-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: WATER

FUNCTION: WATER

DEPT #: 450

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	1,170,230	1,159,389	1,400,158	1,434,375	1,434,375	1,434,375	-
EXPENSES	1,495,663	1,759,965	2,113,180	2,267,700	2,267,700	2,267,700	-
DEBT PRINCIPAL	1,492,873	1,486,109	1,494,325	2,168,654	2,168,654	2,168,654	-
DEBT INTEREST	518,176	509,495	620,528	720,550	720,550	720,550	-
TOTAL WATER BUDGET :	\$4,676,942	\$4,914,958	\$5,628,191	\$6,591,279	\$6,591,279	\$6,591,279	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: WATER

FUNCTION: WATER

DEPT #: 450

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	60450100	511010	181,981	185,859	202,139	196,286	196,286	196,286	-
SUPERVISOR	60450100	511020	-	-	16,000	17,407	17,407	17,407	-
ADMINISTRATIVE PERSONNEL	60450100	511520	126,468	129,027	139,078	157,250	157,250	157,250	-
PERMANENT PERSONNEL	60450100	511620	636,640	671,940	739,191	760,682	760,682	760,682	-
SEASONAL STAFF	60450100	512280	71,591	55,764	82,500	84,000	84,000	84,000	-
SCHEDULED OVERTIME	60450100	513120	57,498	18,877	60,000	60,000	60,000	60,000	-
NON-SCHEDULED OVERTIME	60450100	513140	52,667	72,567	110,000	110,000	110,000	110,000	-
SPECIAL DETAILS	60450100	513250	38,394	20,699	40,000	40,000	40,000	40,000	-
EDUCATION INCENTIVE PAY	60450100	514050	4,991	4,068	6,250	3,750	3,750	3,750	-
FITNESS BONUS	60450100	514070	-	588	-	-	-	-	-
SICK LEAVE BUY BACK	60450100	514080	-	-	5,000	5,000	5,000	5,000	-
TOTAL PERSONAL SERVICES			1,170,230	1,159,389	1,400,158	1,434,375	1,434,375	1,434,375	-
EXPENSES:									
SPECIAL DETAILS	60450200	513250	617	835	5,000	5,000	5,000	5,000	-
PROFESSIONAL LICENSES	60450200	517050	8,075	14,374	25,000	30,000	30,000	30,000	-
NON-PROFESSIONAL LICENSES	60450200	517060	1,012	59	-	-	-	-	-
OTHER POST EMPLOYMENT BENEFITS	60450200	517195	16,000	16,000	16,000	16,000	16,000	16,000	-
CLEANING/CLOTHING ALLOWANCE	60450200	519050	3,150	4,100	4,680	4,700	4,700	4,700	-
ELECTRICITY	60450200	521010	382,590	366,452	450,000	495,000	495,000	495,000	-
NATURAL GAS	60450200	521020	45,327	34,498	45,000	49,500	49,500	49,500	-
BUILDING MAINTENANCE	60450200	524010	8,334	78,882	50,000	50,000	50,000	50,000	-
EQUIPMENT MAINTENANCE	60450200	524030	184,772	284,372	250,000	300,000	300,000	300,000	-
OTHER CONTRACTUAL SERVICES	60450200	524090	53,191	76,875	60,000	60,000	60,000	60,000	-
EQUIPMENT RENTAL/LEASE	60450200	527030	17,971	25,772	21,000	20,000	20,000	20,000	-
HEALTH/MEDICAL SERVICES	60450200	530300	-	227	500	500	500	500	-
ARCHITECTS & ENGINEERS	60450200	530700	11,774	28,880	40,000	50,000	50,000	50,000	-
OTHER PROFESSIONAL SERVICES	60450200	530900	52,521	68,890	60,000	80,000	80,000	80,000	-
CONTRACTED SERVICES	60450200	530920	160,627	231,140	195,000	200,000	200,000	200,000	-
CONSULTING SERVICES	60450200	530950	9,610	43,445	50,000	50,000	50,000	50,000	-
TELEPHONE	60450200	534020	2,184	2,223	4,000	3,000	3,000	3,000	-
ADVERTISING-GENERAL	60450200	534030	453	53	1,000	1,000	1,000	1,000	-
PRINTING SERVICES	60450200	534040	4,467	4,419	5,000	5,000	5,000	5,000	-
OFFICE SUPPLIES	60450200	542010	520	997	5,000	5,000	5,000	5,000	-

TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: WATER

FUNCTION: WATER

DEPT #: 450

Table with columns: Classification, Org, Object, FY 2019 Expended, FY 2020 Expended, FY 2021 Budget, FY 2022 Budget Levels (Department Request, Town Admin Recommend, FinCom Recommend, Town Council Final). Rows include categories like OFFICE EQUIPMENT, UNIFORMS, BUILDINGS - M & R SUPPLIES, etc., and sub-sections for DEBT PRINCIPAL and DEBT INTEREST.

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: WATER

FUNCTION: WATER

DEPT #: 450

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
WATER TREATMENT/MWPAT POOL 10	60750200	592069	43,182	31,740	19,937	11,056	11,056	11,056	-
WATER REPAIRS 2005	60750200	592070	31,690	26,265	21,615	16,290	16,290	16,290	-
WATER TREATMENT/MWPAT ADMN FEE	60750200	592071	3,410	2,935	2,443	1,096	1,096	1,096	-
TREATMENT PLANT	60750200	592072	4,950	4,500	4,050	3,450	3,450	3,450	-
WATER REPAIRS 2008	60750200	592073	56,250	51,000	45,750	38,750	38,750	38,750	-
WTR INFRST RES10-66 INT	60750200	592074	149,750	139,700	124,625	107,875	107,875	107,875	-
INTEREST ON NOTES	60750200	592500	-	46,678	216,122	18,000	18,000	18,000	-
TOTAL DEBT INTEREST			518,176	509,495	620,528	720,550	720,550	720,550	-
TOTAL WATER BUDGET :			4,676,942	4,914,958	5,628,191	6,591,279	6,591,279	6,591,279	-

PERSONNEL BUDGET SHEET FOR FY22 DEPARTMENT OF PUBLIC WORKS

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 7/1/21 (Begin FY22)	Anniversary Date	Annual Salary at 7/1/21 (start of FY22)	Bi-Weekly Salary 7/1/21 (start of FY22) H/26	Grade & Step at year end	Annual Salary at Year End	Bi-Weekly Salary after Step if applicable K/26	Total # Pay Periods at new salary (after step)	Total FY22 Salary ((26.1-M)xI)+(LxM)	Stipends	Education Incentive	Total Budgeted for Employee (N+O+P)
Cantoreggi, Robert	DPW Director	7/1/2021	1158	40	G20		\$152,366.74	\$5,860.26		\$152,366.74	\$5,860.26	26.10	\$152,953.00	\$1,210.00	\$0.00	\$154,163.00
Maglio, Michael	Town Engineer	7/1/2021	5902	40	G19		\$120,842.30	\$4,647.78		\$120,842.30	\$4,647.78	26.10	\$121,308.00	\$0.00	\$0.00	\$121,308.00
Rebelo, Carlos	Highway & Grounds Sup.	7/1/2021	5271	40	G17		\$106,131.13	\$4,081.97		\$106,131.13	\$4,081.97	26.10	\$106,540.00	\$1,210.00		\$107,750.00
Martin, Doug	Water & Sewer Superint.	7/1/2021	9244	40	G17		\$102,000.00	\$3,923.08		\$102,000.00	\$3,923.08	26.10	\$102,393.00	\$2,428.87		\$104,822.00
Adams, Derek	Stormwater Superint.	7/1/2021	1793	40	G15		\$86,700.00	\$3,334.62		\$86,700.00	\$3,334.62	26.10	\$87,034.00	\$3,634.69		\$90,669.00
Brunetta, Tony	Asst Superint. Highway & Grounds	7/1/2021	5597	40	G15		\$78,540.00	\$3,020.77		\$78,540.00	\$3,020.77	26.10	\$78,843.00	\$728.45		\$79,572.00
Standley, Jacob	Asst Superint. Water & Sewer	7/1/2021	6047	40	G15		\$78,540.00	\$3,020.77		\$78,540.00	\$3,020.77	26.10	\$78,843.00	\$3,035.69		\$81,879.00
Cotta, Brooke	Asst Town Engineer	7/1/2021	9427	40	G15		\$87,720.00	\$3,373.85		\$87,720.00	\$3,373.85	26.10	\$88,058.00	\$1,578.53		\$89,637.00
Mooradd, Kathy	Admin & Budget Mgr	7/1/2021	6879	35	G14		\$80,804.40	\$3,107.86		\$80,804.40	\$3,107.86	26.10	\$81,116.00			\$81,116.00
Groth, Warren	Engineering Assistant	7/1/2021	3102	40	G13		\$74,319.24	\$2,858.43		\$74,319.24	\$2,858.43	26.10	\$74,606.00			\$74,606.00
Sjoberg, Kate	GIS Administrator	7/1/2021	6502	35	G15		\$76,498.53	\$2,942.25		\$76,498.53	\$2,942.25	26.10	\$76,793.00			\$76,793.00
Cucchi, Danica	GIS Specialist	7/1/2021	9137	35	G12		\$52,780.00	\$2,030.00		\$52,780.00	\$2,030.00	26.10	\$52,983.00			\$52,983.00
White, Chris	Solid Waste Coordinator	7/1/2021	5165	19	G13		\$33,225.85	\$1,277.92		\$33,225.85	\$1,277.92	26.10	\$33,354.00			\$33,354.00
Szczepanowski, Roseanne	Administrative Assistant	7/1/2021	8318	35	G9		\$53,835.00	\$2,070.58		\$53,835.00	\$2,070.58	26.10	\$54,043.00			\$54,043.00
Juarez, Paula	Administrative Assistant	7/1/2021	2594	35	G9		\$52,530.00	\$2,020.38		\$52,530.00	\$2,020.38	26.10	\$52,732.00			\$52,732.00
Marchand, Lynne	Administrative Assistant	7/1/2021	3384	35	G9		\$52,530.00	\$2,020.38		\$52,530.00	\$2,020.38	26.10	\$52,732.00			\$52,732.00
Elz, Cindy	Part-Time Admin. Assistant	7/1/2021	1450	19	G9		\$27,180.88	\$1,045.42		\$27,180.88	\$1,045.42	26.10	\$27,286.00			\$27,286.00
VACANCY	Part-Time Admin. Assistant			19	G9		\$21,736.00	\$836.00		\$21,736.00	\$836.00	26.10	\$21,820.00			\$21,820.00
Wenners, Bill	Construction Inspector	7/1/2021	2121	40	G11		\$64,347.72	\$2,474.91		\$64,347.72	\$2,474.91	26.10	\$64,596.00			\$64,596.00
Carlucci, Steven	Working Foreman	7/1/2021	2486	40	DPW7/8		\$69,015.65	\$2,654.45	DPW7/8	\$69,015.65	\$2,654.45	26.10	\$69,282.00	\$3,366.14		\$72,649.00
Parslow, Kevin	Working Foreman	7/1/2021	8140	40	DPW7/2		\$59,404.80	\$2,284.80	DPW7/3	\$59,404.80	\$2,284.80	26.10	\$59,634.00	\$2,940.37	\$750.10	\$63,325.00
Ciallella, Michael	Water Pump Station Oper.	7/1/2021	7147	40	DPW5/7		\$63,648.00	\$2,448.00	DPW5/8	\$63,648.00	\$2,448.00	26.10	\$63,893.00	\$2,819.50	\$999.96	\$67,713.00
Macinnes, Will	Water Operations Person	7/1/2021	9425	40	DPW4/4		\$56,056.00	\$2,156.00	DPW4/5	\$56,056.00	\$2,156.00	26.10	\$56,272.00	\$2,577.48		\$58,850.00
O'Hara, Jonathon	Water Operations Person	7/1/2021	8912	40	DPW4/2		\$52,811.20	\$2,031.20	DPW4/3	\$52,811.20	\$2,031.20	26.10	\$53,015.00	\$2,577.38		\$55,593.00
VACANCY - WATER	Crew Leader	7/1/2021		40	DPW5/1		\$53,331.20	\$2,051.20	DPW5/2	\$53,331.20	\$2,051.20	26.10	\$53,537.00	\$1,339.44		\$54,877.00
Simons, John	HME0	7/1/2021	1947	40	DPW3/8		\$58,884.80	\$2,264.80	DPW3/8	\$58,884.80	\$2,264.80	26.10	\$59,112.00	\$391.50		\$59,504.00
Cardoso, Artur	HME0	7/1/2021	8752	40	DPW3/2		\$50,772.80	\$1,952.80	DPW3/3	\$50,772.80	\$1,952.80	26.10	\$50,969.00	\$391.50		\$51,361.00
Garner, Jeremy	HME0	7/1/2021	9231	40	DPW3/1		\$49,316.80	\$1,896.80	DPW3/2	\$49,316.80	\$1,896.80	26.10	\$49,507.00	\$1,581.18		\$51,089.00
Hurst, Jason	HME0	7/1/2021	9117	40	DPW3/2		\$50,772.80	\$1,952.80	DPW3/3	\$50,772.80	\$1,952.80	26.10	\$50,969.00	\$1,339.44		\$52,309.00
Grundstrom, Tom	Working Foreman	7/1/2021	1651	40	DPW 7/8		\$69,015.65	\$2,654.45	DPW 7/8	\$69,015.65	\$2,654.45	26.10	\$69,282.00	\$1,361.90		\$70,644.00
Freitas, Peter	Crew Leader	7/1/2021	3390	40	DPW 5/7		\$63,648.00	\$2,448.00	DPW 5/8	\$63,648.00	\$2,448.00	26.10	\$63,893.00	\$1,120.16		\$65,014.00
Smith, Scott	HME0	7/1/2021	1669	40	DPW 3/8		\$58,884.80	\$2,264.80	DPW 3/8	\$58,884.80	\$2,264.80	26.10	\$59,112.00	\$633.24		\$59,746.00
Kell, Norman ^{4/15/2021}	HME0	7/1/2021	9220	40	DPW 3/1		\$49,316.80	\$1,896.80	DPW3/2	\$49,316.80	\$1,896.80	26.10	\$49,507.00	\$512.37		\$50,020.00
VACANCY - SEWER	HME0				DPW 3/1		\$49,316.80	\$1,896.80	DPW3/2	\$49,316.80	\$1,896.80	3195.90	\$49,507.00	\$391.50		\$49,899.00

Employee Name	Position / Title	Begin Salary Date	Emp. #	No. Hrs. Per Wk.	Grade & Step at 7/1/21 (Begin FY22)	Anniversary Date	Annual Salary at 7/1/21 (start of FY22)	Bi-Weekly Salary 7/1/21 (start of FY22) H/26	Grade & Step at year end	Annual Salary at Year End	Bi-Weekly Salary after Step if applicable K/26	Total # Pay Periods at new salary (after step)	Total FY22 Salary ((26.1-M)xI) +(LxM)	Stipends	Education Incentive	Total Budgeted for Employee (N+O+P)
Farrell, Pat	Working Foreman	7/1/2021	2706	40	DPW 7/8		\$69,014.40	\$2,654.40	DPW 7/8	\$69,014.40	\$2,654.40	26.10	\$69,280.00	\$391.50		\$69,672.00
Henchy, James	Crew Leader	7/1/2021	5749	40	DPW 5/3		\$54,932.80	\$2,112.80	DPW 5/3	\$54,932.80	\$2,112.80	26.10	\$55,145.00	\$1,120.16	\$999.96	\$57,266.00
Cisternelli, Mike	HME0	7/1/2021	2493	40	DPW 3/8		\$58,884.80	\$2,264.80	DPW 3/8	\$58,884.80	\$2,264.80	26.10	\$59,112.00	\$633.24		\$59,746.00
Dasilva, Vito	HME0	7/1/2021	9423	40	DPW 3/2		\$50,772.80	\$1,952.80	DPW3/3	\$50,772.80	\$1,952.80	26.10	\$50,969.00	\$512.37		\$51,482.00
Walker, Brandon	HME0	7/1/2021	9086	40	DPW 3/2		\$50,772.80	\$1,952.80	DPW3/3	\$50,772.80	\$1,952.80	26.10	\$50,969.00	\$391.50		\$51,361.00
Pereira, Nicholas	HME0	7/1/2021	9052	40	DPW 3/1		\$49,316.80	\$1,896.80	DPW3/2	\$49,316.80	\$1,896.80	26.10	\$49,507.00	\$391.50		\$49,899.00
Fricker, Peter	HME0	7/1/2021	9086	40	DPW 3/1		\$49,316.80	\$1,896.80	DPW3/2	\$49,316.80	\$1,896.80	26.10	\$49,507.00	\$512.37		\$50,020.00
Bissant, Michael	HME0	7/1/2021	9432	40	DPW 3/1		\$49,316.80	\$1,896.80	DPW3/2	\$49,316.80	\$1,896.80	26.10	\$49,507.00	\$512.37		\$50,020.00
VACANCY - HIGHWAY	HME0															\$0.00
D'Angelo, Steve	Working Foreman	7/1/2021	2212	40	DPW 7/8		\$69,014.40	\$2,654.40	DPW 7/8	\$69,014.40	\$2,654.40	26.10	\$69,280.00	\$391.50		\$69,672.00
Pucel, John	Crew Leader	7/1/2021	7486	40	DPW 5/4		\$58,281.60	\$2,241.60	DPW 5/5	\$58,281.60	\$2,241.60	26.10	\$58,506.00	\$1,120.16		\$59,627.00
Shannon, Kevin	HME0	7/1/2021	6790	40	DPW 3/7		\$58,884.80	\$2,264.80	DPW 3/8	\$58,884.80	\$2,264.80	26.10	\$59,112.00	\$391.50		\$59,504.00
MacDonald, Nathan	HME0	7/1/2021	7332	40	DPW 3/5		\$55,494.40	\$2,134.40	DPW 3/8	\$55,494.40	\$2,134.40	26.10	\$55,708.00	\$512.37		\$56,221.00
Currier, Jonathan	HME0	7/1/2021	9166	40	DPW3 /1		\$49,316.80	\$1,896.80	DPW3/2	\$49,316.80	\$1,896.80	26.10	\$49,507.00	\$512.37	\$750.10	\$50,770.00
Rozak, Steve	HME0	7/1/2021	2714	40	DPW1 /8		\$54,496.00	\$2,096.00	DPW3/2	\$54,496.00	\$2,096.00	26.10	\$54,706.00	\$391.50		\$55,098.00
VACANCY - GROUNDS	HME0			40	DPW 3/1		\$49,316.80	\$1,896.80	DPW3/2	\$49,316.80	\$1,896.80	3195.90	\$49,507.00	\$391.50		\$49,899.00
VACANCY - GROUNDS	HME0															\$0.00
Stearns, Jay	Working Foreman	7/1/2021	7532	40	DPW 7/3		\$61,172.80	\$2,352.80	DPW 7/4	\$61,172.80	\$2,352.80	26.10	\$61,409.00	\$1,217.07		\$62,627.00
Semerjian, Ken	Mechanic	7/1/2021	9227	40	DPW 6/1		\$55,473.60	\$2,133.60	DPW 6/2	\$55,473.60	\$2,133.60	26.10	\$55,687.00	\$1,337.94		\$57,025.00
Trinque, Tom	Mechanic	7/1/2021	4493	40	DPW 6/8		\$66,435.20	\$2,555.20	DPW 6/8	\$66,435.20	\$2,555.20	26.10	\$66,691.00	\$2,306.04		\$68,998.00
Geer, Stephen	Recycle Cent Supervisor	7/1/2021	9419	19	PT		\$25,194.00	\$969.00		\$25,194.00	\$969.00	26.10	\$25,291.00			\$25,291.00
Arsenault, Robert	Recycle Cent Employee	7/1/2021	8064	19	PT		\$17,131.92	\$658.92		\$17,131.92	\$658.92	26.10	\$17,198.00			\$17,198.00
Vinciguerra, Miles	Recycle Cent Employee	7/1/2021	9455	15.5	PT		\$13,976.04	\$537.54		\$13,976.04	\$537.54	26.10	\$14,030.00			\$14,030.00
Walsh, Kevin	Recycle Cent Employee	7/1/2021	7194	7.5	PT		\$16,071.12	\$618.12		\$16,071.12	\$618.12	26.10	\$16,133.00			\$16,133.00
Seasonal Workers (including Summer hires)																\$176,000.00

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: BOARD OF HEALTH

FUNCTION: HUMAN SERVICES

DEPT #: 510

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	162,328	187,408	170,484	173,894	173,894	173,894	-
EXPENSES	45,117	49,615	64,000	85,000	85,000	85,000	-
TOTAL BOARD OF HEALTH :	\$207,445	\$237,023	\$234,484	\$258,894	\$258,894	\$258,894	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: BOARD OF HEALTH

FUNCTION: HUMAN SERVICES

DEPT #: 510

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels				
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final	
SALARIES:										
DEPARTMENT HEAD	01510100	511010	96,880	117,529	97,273	99,219	99,219	99,219		-
ADMINISTRATIVE PERSONNEL	01510100	511520	65,449	69,879	73,211	74,675	74,675	74,675		-
TOTAL PERSONAL SERVICES			162,328	187,408	170,484	173,894	173,894	173,894		-
EXPENSES:										
VEHICLE ALLOWANCE	01510200	519090	27	-	300	300	300	300		-
OTHER CONTRACTUAL SERVICES	01510200	524090	23,608	27,359	39,250	39,250	39,250	39,250		-
OTHER PROFESSIONAL SERVICES	01510200	530900	360	440	500	500	500	500		-
VISITING NURSES ASSOCIATION	01510200	530920	20,000	20,500	20,500	41,500	41,500	41,500		-
ADVERTISING-GENERAL	01510200	534030	208	85	200	200	200	200		-
OFFICE SUPPLIES	01510200	542010	453	1,081	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	275	150	1,500	1,500	1,500	1,500		-
DUES AND MEMBERSHIPS	01510200	573010	186	-	350	350	350	350		-
TOTAL EXPENSES			45,117	49,615	64,000	85,000	85,000	85,000		-
TOTAL BOARD OF HEALTH :			207,445	237,023	234,484	258,894	258,894	258,894		-

TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: COUNCIL ON AGING

FUNCTION: HUMAN SERVICES

DEPT #: 541

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	206,232	227,857	263,887	334,595	334,595	334,595	-
EXPENSES	5,653	4,561	6,100	6,100	6,100	6,100	-
TOTAL COUNCIL ON AGING :	\$211,884	\$232,417	\$269,987	\$340,695	\$340,695	\$340,695	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: COUNCIL ON AGING

FUNCTION: HUMAN SERVICES

DEPT #: 541

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
ADMINISTRATIVE PERSONNEL	01541100	511520	156,238	171,990	191,885	311,361	311,361	311,361	-
PART-TIME SUPPORT STAFF	01541100	512040	49,993	55,867	72,002	23,234	23,234	23,234	-
TOTAL PERSONAL SERVICES			206,232	227,857	263,887	334,595	334,595	334,595	-
EXPENSES:									
POSTAGE	01541200	534010	1,329	962	1,000	1,000	1,000	1,000	-
PRINTING SERVICES	01541200	534040	919	850	1,000	1,000	1,000	1,000	-
OFFICE SUPPLIES	01541200	542010	2,525	1,693	3,000	3,000	3,000	3,000	-
DUES AND MEMBERSHIPS	01541200	573010	880	1,056	1,100	1,100	1,100	1,100	-
TOTAL EXPENSES			5,653	4,561	6,100	6,100	6,100	6,100	-
TOTAL COUNCIL ON AGING :			211,884	232,417	269,987	340,695	340,695	340,695	-

PERSONNEL BUDGET SHEET FOR FY22 COUNCIL ON AGING

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 7/1/21 (Begin FY22)	Anniversary Date	Annual Salary at 7/1/21 (start of FY22)	Bi-Weekly Salary 7/1/21 (start of FY22) H/26	Grade & Step at year end	Annual Salary at Year End	Bi-Weekly Salary after Step if applicable K/26	Total # Pay Periods at new salary (after step)	Total FY22 Salary ((26.1-M)xI) +(LxM)	Other Pay #1	Other Pay #2	Total Budgeted for Employee (N+O+P)
Erin Rogers	Senior Center Director	7/1/2021	6706	35	G16	9/30/2013	\$76,500.00	\$ 2,942.31	G16	\$76,500.00	\$ 2,942.31	26.10	\$ 76,795.00			\$ 76,795.00
Susan Barbour	Program Director	7/1/2021	2605	35	G9	4/1/1996	\$46,372.87	\$ 1,783.57	G9	\$46,372.87	\$ 1,783.57	26.10	\$ 46,552.00			\$ 46,552.00
Patricia Collatos	Health & Wellness Nurse	7/1/2021	8295	12	G13	2/12/2018	\$23,144.16	\$ 890.16	G13	\$23,144.16	\$ 890.16	26.10	\$ 23,234.00			\$ 23,234.00
Margaret Gundersen	Social Service Coordinator	7/1/2021	7685	35	G8	6/17/2016	\$47,803.93	\$ 1,838.61	G8	\$47,803.93	\$ 1,838.61	26.10	\$ 47,988.00			\$ 47,988.00
Ariel Doggett	Respite Coordinator	7/1/2021	5465	35	G10	7/1/2019	\$52,072.02	\$ 2,002.77	G10	\$52,072.02	\$ 2,002.77	26.10	\$ 52,273.00			\$ 52,273.00
Paul Ledwith	Grill Cook	7/1/2021	6231	35	G6		\$45,253.93	\$ 1,740.54	G6	\$45,253.93	\$ 1,740.54	26.10	\$ 45,429.00			\$ 45,429.00
To be hired	Administrative Assistant	7/1/2021					\$42,161.68	\$ 1,621.60		\$42,161.68	\$ 1,621.60	26.10	\$ 42,324.00			\$ 42,324.00
		7/1/2021						\$ -			\$ -	26.10	\$ -			\$ -
		7/1/2021						\$ -			\$ -	26.10	\$ -			\$ -
		7/1/2021						\$ -			\$ -	26.10	\$ -			\$ -
		7/1/2021						\$ -			\$ -	26.10	\$ -			\$ -
		7/1/2021						\$ -			\$ -	26.10	\$ -			\$ -
		7/1/2021						\$ -			\$ -	26.10	\$ -			\$ -
		7/1/2021						\$ -			\$ -	26.10	\$ -			\$ -
		7/1/2021						\$ -			\$ -	26.10	\$ -			\$ -
		7/1/2021						\$ -			\$ -	26.10	\$ -			\$ -
		7/1/2021						\$ -			\$ -	26.10	\$ -			\$ -
													\$ 334,595.00	\$ -	\$ -	\$ 334,595.00

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: VETERANS SERVICES

FUNCTION: HUMAN SERVICES

DEPT #: 543

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	44,968	55,705	67,840	69,700	69,700	69,700	-
VETERANS SERVICES	140,820	159,187	185,000	175,000	175,000	175,000	-
TOTAL VETERANS SERVICES :	\$185,788	\$214,892	\$252,840	\$244,700	\$244,700	\$244,700	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: VETERANS SERVICES

FUNCTION: HUMAN SERVICES

DEPT #: 543

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
OTHER CONTRACTUAL SERVICES	01543200	524090	43,200	53,760	65,640	67,200	67,200	67,200	-
OFFICE SUPPLIES	01543200	542010	553	645	700	700	700	700	-
MEMORIAL DAY FLAGS	01543200	546030	1,215	1,300	1,500	1,800	1,800	1,800	-
TOTAL EXPENSES			44,968	55,705	67,840	69,700	69,700	69,700	-
EXPENSES:									
ORDINARY BENEFITS	01543600	577010	140,820	159,187	185,000	175,000	175,000	175,000	-
TOTAL VETERANS SERVICES			140,820	159,187	185,000	175,000	175,000	175,000	-
TOTAL VETERANS SERVICES :			185,788	214,892	252,840	244,700	244,700	244,700	-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: LIBRARY

FUNCTION: CULTURE & RECREATION

DEPT #: 610

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	531,263	579,543	662,963	687,373	687,373	687,373	-
EXPENSES	334,938	325,587	362,382	352,000	352,000	352,000	-
TOTAL LIBRARY :	\$866,201	\$905,129	\$1,025,345	\$1,039,373	\$1,039,373	\$1,039,373	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: LIBRARY

FUNCTION: CULTURE & RECREATION

DEPT #: 610

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01610100	511010	99,937	101,758	103,417	105,485	105,485	105,485	-
STAFF LIBRARIANS	01610100	511460	336,026	382,722	404,193	343,661	343,661	343,661	-
ADMINISTRATIVE PERSONNEL	01610100	511520	70,941	67,202	70,841	72,258	72,258	72,258	-
PART-TIME SUPPORT STAFF	01610100	512040	2,514	1,618	23,002	104,268	104,268	104,268	-
SEASONAL STAFF	01610100	512280	10,686	6,314	12,000	12,047	12,047	12,047	-
SCHEDULED OVERTIME	01610100	513120	3,963	2,811	22,519	22,606	22,606	22,606	-
VACATION COVERAGE	01610100	513210	2,105	1,716	9,035	9,070	9,070	9,070	-
ILLNESS COVERAGE	01610100	513220	351	1,688	5,522	5,544	5,544	5,544	-
EDUCATION INCENTIVE PAY	01610100	514050	4,738	13,713	12,434	12,434	12,434	12,434	-
TOTAL PERSONAL SERVICES			531,263	579,543	662,963	687,373	687,373	687,373	-
EXPENSES:									
TUITION REIMBURSEMENT	01610200	517040	405	992	3,000	3,000	3,000	3,000	-
EQUIPMENT MAINTENANCE	01610200	524030	1,273	995	7,000	7,000	7,000	7,000	-
OTHER CONTRACTUAL SERVICES	01610200	524090	47,928	53,291	49,000	49,000	49,000	49,000	-
TELEPHONE	01610200	534020	2,022	1,920	2,000	2,000	2,000	2,000	-
PRINTING SERVICES	01610200	534040	4,870	2,295	4,000	4,000	4,000	4,000	-
OFFICE SUPPLIES	01610200	542010	5,324	3,923	6,000	6,000	6,000	6,000	-
BOOKS AND PUBLICATIONS	01610200	555010	244,756	237,658	258,382	248,000	248,000	248,000	-
OTHER LIBRARY SUPPLIES	01610200	555190	28,282	24,475	30,000	30,000	30,000	30,000	-
MEETINGS & CONFERENCES	01610200	571100	79	38	3,000	3,000	3,000	3,000	-
TOTAL EXPENSES			334,938	325,587	362,382	352,000	352,000	352,000	-
TOTAL LIBRARY :			866,201	905,129	1,025,345	1,039,373	1,039,373	1,039,373	-

PERSONNEL BUDGET SHEET FOR FY22 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 7/1/21 (Begin FY22)	Anniversary Date	Annual Salary at 7/1/21 (start of FY22)	Bi-Weekly Salary 7/1/21 (start of FY22) H/26	Grade & Step at year end	Annual Salary at Year End	Bi-Weekly Salary after Step if applicable K/26	Total # Pay Periods at new salary (after step)	Total FY22 Salary ((26.1-M)xI)	Other Pay #1	Other Pay #2	Total Budgeted for Employee (N+O+P)
Felicia Oti	Library Director	7/1/2021		35		7/5/1995	\$105,080.40	\$ 4,041.55		\$105,080.40	\$ 4,041.55	26.10	\$ 105,485.00			\$ 105,485.00
Kimberly Shipala	Assistant Director	7/1/2021		35		10/5/2015	\$71,980.05	\$ 2,768.46		\$72,257.82	\$ 2,779.15	26.10	\$72,257.82			\$ 72,258.00
Vicki Earls	Reference Dept Head	7/1/2021		35	L4	1/19/1984	\$60,418.89	\$ 2,323.80	L4	\$60,418.89	\$ 2,323.80	26.10	\$ 60,652.00			\$ 60,652.00
Caleigh Keating	Youth Services Librarian	7/1/2021		35	L4 Step 5	12/12/2016	\$60,418.89	\$ 2,323.80	L4 Step 5	\$60,418.89	\$ 2,323.80	26.10	\$ 60,652.00	\$1,900		\$ 62,552.00
Bree Comeau	Assist Youth Services	7/1/2021		35	L3 Step 4	8/21/2018	\$44,944.20	\$ 1,728.62	L3 Step 4	\$44,944.20	\$ 1,728.62	26.10	\$ 45,117.00	\$1,900		\$ 47,017.00
Rachel Dolaher	Library Assistant	7/1/2021		35	L1	6/12/1989	\$44,140.32	\$ 1,697.70	L1	\$44,140.32	\$ 1,697.70	26.10	\$ 44,310.00			\$ 44,310.00
Kara Naff	Library Assistant	7/1/2021		35	L1	4/23/2012	\$44,140.32	\$ 1,697.70	L1	\$44,140.32	\$ 1,697.70	26.10	\$ 44,310.00	\$1,600		\$ 45,910.00
Denise Coughlin	Library Assistant	7/1/2021		35	L1	9/5/1989	\$44,140.32	\$ 1,697.70	L1	\$44,140.32	\$ 1,697.70	26.10	\$ 44,310.00	\$1,600		\$ 45,910.00
Lauren Towle	Library Assistant	7/1/2021		35	L1 Step 5	11/5/2012	\$44,140.32	\$ 1,697.70	L1 Step 5	\$44,140.32	\$ 1,697.70	26.10	\$ 44,310.00	\$1,600		\$ 45,910.00
Janice Roddy	Library Assistant	7/1/2021		15	L1	3/23/1995	\$18,917.28	\$ 727.59	L1	\$18,917.28	\$ 727.59	26.10	\$ 18,991.00	\$685.71		\$ 19,677.00
Mary Padden	Library Assistant	7/1/2021		19	L1 Step 5	11/5/2017	\$20,986.49	\$ 807.17	L1 Step 5	\$20,986.49	\$ 807.17	26.10	\$ 21,068.00	\$868.57		\$ 21,937.00
Caroline Vericker	Library Assistant	7/1/2021		19	L1 Step 4	9/11/2018	\$20,163.29	\$ 775.51	L1 Step 4	\$20,163.29	\$ 775.51	26.10	\$ 20,241.00	\$868.57		\$ 21,110.00
Cindy Cornwall	Library Assistant	7/1/2021		19	L1 Step 3	3/20/2019	\$19,399.61	\$ 746.14	L1 Step 3	\$19,399.61	\$ 746.14	26.10	\$ 19,475.00	\$380		\$ 19,855.00
Mitzi Gousie	Assist Youth Services	7/1/2021		19	L3 Step 4	9/17/2018	\$24,398.28	\$ 938.40	L3 Step 4	\$24,398.28	\$ 938.40	26.10	\$ 24,493.00	\$1,031.43		\$ 25,525.00
		7/1/2021														
Seasonal Pages	Seasonal	7/1/2021								\$ 12,000.00	\$ 461.54	26.10	\$ 12,047.00			\$ 12,047.00
Overtime	Overtime	7/1/2021								\$ 2,008.00	\$ 77.23	26.10	\$ 2,016.00			\$ 2,016.00
Vacational Replacement	Vacation Replacement	7/1/2021								\$ 9,035.00	\$ 347.50	26.10	\$ 9,070.00			\$ 9,070.00
Sickness Replacement	Sickness Replacement	7/1/2021								\$ 5,522.00	\$ 212.38	26.10	\$ 5,544.00			\$ 5,544.00
Sunday	Sunday Hours	7/1/2021								\$ 20,511.00	\$ 788.88	26.10	\$ 20,590.00			\$ 20,590.00
													\$ 674,938.82	\$ 12,434.28	\$ -	\$ 687,374.00

TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: RECREATION

FUNCTION: CULTURE & RECREATION

DEPT #: 630

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	292,749	287,942	280,896	327,986	327,986	327,986	-
EXPENSES	238,193	201,364	230,900	273,400	273,400	273,400	-
TOTAL RECREATION :	\$530,942	\$489,306	\$511,796	\$601,386	\$601,386	\$601,386	\$-

TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: RECREATION

FUNCTION: CULTURE & RECREATION

DEPT #: 630

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01630100	511010	91,409	93,327	94,626	96,519	96,519	96,519	-
ADMINISTRATIVE PERSONNEL	01630100	511520	55,602	55,697	58,348	86,603	86,603	86,603	-
OTHER CLERICAL SUPPORT	01630100	511580	12,321	13,939	14,520	14,864	14,864	14,864	-
SEASONAL STAFF	01630100	512280	133,204	124,978	113,402	130,000	130,000	130,000	-
NON-SCHEDULED OVERTIME	01630100	513140	214	-	-	-	-	-	-
TOTAL PERSONAL SERVICES			292,749	287,942	280,896	327,986	327,986	327,986	-
EXPENSES:									
OTHER CONTRACTUAL SERVICES	01630200	524090	-	-	400	12,400	12,400	12,400	-
EQUIPMENT RENTAL/LEASE	01630200	527030	20,529	16,933	18,000	18,000	18,000	18,000	-
UNIFORM PURCHASE	01630200	527061	18,461	27,802	28,000	30,000	30,000	30,000	-
RECREATION PROGRAMS	01630200	530910	190,997	149,214	177,500	195,000	195,000	195,000	-
TELEPHONE	01630200	534020	1,178	909	2,000	2,000	2,000	2,000	-
PRINTING SERVICES	01630200	534040	381	-	-	2,000	2,000	2,000	-
OTHER TRANSPORTATION	01630200	538060	3,130	3,632	-	6,000	6,000	6,000	-
OFFICE SUPPLIES	01630200	542010	2,924	1,805	2,000	4,000	4,000	4,000	-
MEETINGS & CONFERENCES	01630200	571100	419	770	2,000	3,000	3,000	3,000	-
DUES AND MEMBERSHIPS	01630200	573010	175	300	1,000	1,000	1,000	1,000	-
TOTAL EXPENSES			238,193	201,364	230,900	273,400	273,400	273,400	-
TOTAL RECREATION :			530,942	489,306	511,796	601,386	601,386	601,386	-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: HISTORICAL MUSEUM

FUNCTION: CULTURE & RECREATION

DEPT #: 690

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	542	27,564	29,125	29,708	29,708	29,708	-
EXPENSES	-	-	1,000	1,000	1,000	1,000	-
TOTAL HISTORICAL MUSEUM :	\$542	\$27,564	\$30,125	\$30,708	\$30,708	\$30,708	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: HISTORICAL MUSEUM

FUNCTION: CULTURE & RECREATION

DEPT #: 690

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
ARCHIVIST	01690100	511390	542	27,564	29,125	29,708	29,708	29,708	-
TOTAL PERSONAL SERVICES			542	27,564	29,125	29,708	29,708	29,708	-
EXPENSES:									
ARCHIVIST EXPENSES	01690200	570000	-	-	1,000	1,000	1,000	1,000	-
TOTAL EXPENSES			-	-	1,000	1,000	1,000	1,000	-
TOTAL HISTORICAL MUSEUM :			542	27,564	30,125	30,708	30,708	30,708	-

TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: HISTORICAL COMMISSION

FUNCTION: CULTURE & RECREATION

DEPT #: 691

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	2,400	1,220	4,000	4,000	4,000	4,000	-
TOTAL HISTORICAL COMMISSION :	\$2,400	\$1,220	\$4,000	\$4,000	\$4,000	\$4,000	\$-

TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: HISTORICAL COMMISSION

FUNCTION: CULTURE & RECREATION

DEPT #: 691

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels				
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final	
EXPENSES:										
EQUIPMENT MAINTENANCE	01691200	524030	494	229	250	250	250	250	250	-
PRINTING SERVICES	01691200	534040	-	34	500	500	500	500	500	-
RECORDS PRESERVATION	01691200	538040	-	20	2,225	2,225	2,225	2,225	2,225	-
OTHER DEPARTMENTAL SUPPLIES	01691200	557090	1,631	712	700	700	700	700	700	-
MEETINGS & CONFERENCES	01691200	571100	-	-	200	200	200	200	200	-
DUES AND MEMBERSHIPS	01691200	573010	275	225	125	125	125	125	125	-
TOTAL EXPENSES			2,400	1,220	4,000	4,000	4,000	4,000	4,000	-
TOTAL HISTORICAL COMMISSION :			2,400	1,220	4,000	4,000	4,000	4,000	4,000	-

TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: CULTURAL COUNCIL

FUNCTION: CULTURE & RECREATION

DEPT #: 695

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	8,000	15,000	15,000	15,000	15,000	15,000	-
TOTAL CULTURAL COUNCIL :	\$8,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: CULTURAL COUNCIL

FUNCTION: CULTURE & RECREATION

DEPT #: 695

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 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	7,900	15,000	-	-	-	-	-
TOTAL EXPENSES			8,000	15,000	15,000	15,000	15,000	15,000	-
TOTAL CULTURAL COUNCIL :			8,000	15,000	15,000	15,000	15,000	15,000	-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: CULTURAL DISTRICT COMMITTEE

FUNCTION: CULTURE & RECREATION

DEPT #: 696

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	-	-	1,000	1,000	1,000	1,000	-
TOTAL CULTURAL DISTRICT COMMITTEE :	\$-	\$-	\$1,000	\$1,000	\$1,000	\$1,000	\$-

TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: CULTURAL DISTRICT COMMITTEE

FUNCTION: CULTURE & RECREATION

DEPT #: 696

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
OFFICE SUPPLIES	01696200	542010	-	-	1,000	1,000	1,000	1,000	-
TOTAL EXPENSES			-	-	1,000	1,000	1,000	1,000	-
TOTAL CULTURAL DISTRICT COMMITTEE :			-	-	1,000	1,000	1,000	1,000	-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: DEBT SERVICE - PRINCIPAL

FUNCTION: DEBT & INTEREST

DEPT #: 710

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	4,108,500	4,117,000	4,164,000	4,452,800	4,452,800	4,452,800	-
TOTAL DEBT SERVICE - PRINCIPAL :	\$4,108,500	\$4,117,000	\$4,164,000	\$4,452,800	\$4,452,800	\$4,452,800	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: DEBT SERVICE - PRINCIPAL

FUNCTION: DEBT & INTEREST

DEPT #: 710

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
LIBRARY RECONSTRUCT PRINCIPLE	01710200	591000	140,000	460,000	460,000	460,000	460,000	460,000	-
MUNICIPAL BLDG REMODEL 2003	01710200	591022	40,000	37,000	35,000	30,000	30,000	30,000	-
MUNICIPAL/SCHOOL ADM BLDG 2003	01710200	591023	230,000	225,000	223,000	221,500	221,500	221,500	-
DPW BUILDING 2006	01710200	591024	40,000	40,000	40,000	40,000	40,000	40,000	-
HORACE MANN SCHL 2003 (EXEMPT)	01710200	591032	95,000	95,000	95,000	94,500	94,500	94,500	-
SCHOOL REMODELING 2003	01710200	591033	65,000	60,000	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	375,000	371,000	369,000	369,000	369,000	-
HORACE MANN SCHOOL 2006	01710200	591036	260,000	255,000	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	1,180,000	1,230,000	1,285,000	1,355,000	1,355,000	1,355,000	-
FHS 2018	01710200	591040	58,500	60,000	60,000	65,000	65,000	65,000	-
RECREATION FIELDS 2005	01710200	591051	295,000	-	-	-	-	-	-
SR CENTER 2009	01710200	591052	340,000	325,000	325,000	325,000	325,000	325,000	-
FIRE STATION 2009	01710200	591053	510,000	485,000	485,000	485,000	485,000	485,000	-
SCHOOL REMODEL 2009	01710200	591054	110,000	105,000	105,000	105,000	105,000	105,000	-
TECHNOLOGY 5/21	01710200	592041	-	-	-	142,000	142,000	142,000	-
FIRE TRUCKS 5/21	01710200	592042	-	-	-	80,800	80,800	80,800	-
TOTAL EXPENSES			4,108,500	4,117,000	4,164,000	4,452,800	4,452,800	4,452,800	-
TOTAL DEBT SERVICE - PRINCIPAL :			4,108,500	4,117,000	4,164,000	4,452,800	4,452,800	4,452,800	-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: DEBT SERVICE - INTEREST

FUNCTION: DEBT & INTEREST

DEPT #: 750

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	2,684,498	2,663,666	2,497,741	2,372,090	2,372,090	2,372,090	-
TOTAL DEBT SERVICE - INTEREST :	\$2,684,498	\$2,663,666	\$2,497,741	\$2,372,090	\$2,372,090	\$2,372,090	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: DEBT SERVICE - INTEREST

FUNCTION: DEBT & INTEREST

DEPT #: 750

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
DPW BUILDING 2006	01750200	591024	7,800	6,600	5,400	3,800	3,800	3,800	-
HORACE MANN SCHOOL 2006	01750200	591036	75,850	68,050	60,400	50,200	50,200	50,200	-
HORACE MANN ECDC 2006	01750200	591037	8,600	7,700	6,800	5,600	5,600	5,600	-
SCHOOL REPAIRS 2012 (2M)	01750200	591038	24,000	17,000	11,000	4,000	4,000	4,000	-
SR CENTER 2009	01750200	591052	115,100	103,200	90,200	77,200	77,200	77,200	-
FIRE STATION 2009	01750200	591053	173,051	155,200	135,800	106,700	106,700	106,700	-
SCHOOL REMODEL 2009	01750200	591054	37,850	34,000	29,800	25,600	25,600	25,600	-
LIBRARY RECONSTRUCT INTEREST	01750200	592000	-	383,631	361,700	338,700	338,700	338,700	-
MUNICIPAL BLDG REMODEL 2003	01750200	592022	5,280	4,080	2,600	1,200	1,200	1,200	-
MUNICIPAL/SCHOOL ADM BLDG 2003	01750200	592023	42,480	35,580	26,580	17,660	17,660	17,660	-
HORACE MANN SCHL 2003 (EXEMPT)	01750200	592032	17,830	14,980	11,180	7,380	7,380	7,380	-
SCHOOL REMODELING 2003	01750200	592033	11,550	9,600	7,200	4,800	4,800	4,800	-
SCHOOL REMODELING 2004	01750200	592034	24,060	19,335	15,285	10,560	10,560	10,560	-
KELLER/SULLIVAN SCHOOLS 2005	01750200	592035	77,110	63,885	52,695	39,750	39,750	39,750	-
FHS PROJ RES 12-05 INT	01750200	592039	1,699,938	1,648,388	1,591,663	1,525,663	1,525,663	1,525,663	-
FHS 2018	01750200	592040	94,833	92,438	89,438	86,438	86,438	86,438	-
TECHNOLOGY 5/21	01750200	592041	-	-	-	42,600	42,600	42,600	-
FIRE TRUCKS 5/21	01750200	592042	-	-	-	24,240	24,240	24,240	-
RECREATION FIELDS 2005	01750200	592051	5,900	-	-	-	-	-	-
INTEREST ON NOTES	01750200	592500	263,267	-	-	-	-	-	-
TOTAL EXPENSES			2,684,498	2,663,666	2,497,741	2,372,090	2,372,090	2,372,090	-
TOTAL DEBT SERVICE - INTEREST :			2,684,498	2,663,666	2,497,741	2,372,090	2,372,090	2,372,090	-

TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: EMPLOYEE BENEFITS

FUNCTION: EMPLOYEE BENEFITS

DEPT #: 910

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	10,956,648	11,757,417	13,118,692	13,987,350	13,987,350	13,987,350	-
TOTAL EMPLOYEE BENEFITS :	\$10,956,648	\$11,757,417	\$13,118,692	\$13,987,350	\$13,987,350	\$13,987,350	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: EMPLOYEE BENEFITS

FUNCTION: EMPLOYEE BENEFITS

DEPT #: 910

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
RETIREMENT ASSESSMENT	01910200	517100	5,223,882	5,765,354	6,174,365	6,693,600	6,693,600	6,693,600	-
HEALTH INSURANCE	01910200	517150	2,594,581	2,808,567	3,315,000	3,529,500	3,529,500	3,529,500	-
HEALTH INS- SCHL NONGIC	01910200	517151	870,310	941,118	1,050,000	1,088,000	1,088,000	1,088,000	-
RETIRED TEACHER HEALTH INSURAN	01910200	517155	794,914	827,599	872,000	855,000	855,000	855,000	-
LIFE INSURANCE	01910200	517160	9,256	8,871	-	-	-	-	-
RETIRED TEACHERS LIFE INSUR	01910200	517165	3,328	3,347	-	-	-	-	-
MEDICARE TAX	01910200	517170	299,483	284,252	341,250	341,250	341,250	341,250	-
WORKERS COMPENSATION	01910200	517180	500,960	433,735	525,000	530,000	530,000	530,000	-
UNEMPLOYMENT COMPENSATION	01910200	517190	109,935	84,574	110,000	150,000	150,000	150,000	-
OTHER POST EMPLOYMENT BENEFITS	01910200	517195	550,000	600,000	650,000	700,000	700,000	700,000	-
COMPENSATION RESERVE	01910200	519010	-	-	81,077	100,000	100,000	100,000	-
TOTAL EXPENSES			10,956,648	11,757,417	13,118,692	13,987,350	13,987,350	13,987,350	-
TOTAL EMPLOYEE BENEFITS :			10,956,648	11,757,417	13,118,692	13,987,350	13,987,350	13,987,350	-

TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: RISK MANAGEMENT

FUNCTION: LIABILITY INSURANCE

DEPT #: 945

Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	562,250	480,662	575,000	636,540	636,540	636,540	-
TOTAL RISK MANAGEMENT :	\$562,250	\$480,662	\$575,000	\$636,540	\$636,540	\$636,540	\$-

**TOWN OF FRANKLIN
FY2022 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: RISK MANAGEMENT

FUNCTION: LIABILITY INSURANCE

DEPT #: 945

Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
INSURANCE PREMIUMS	01945200	574000	562,250	480,662	575,000	636,540	636,540	636,540	-
TOTAL EXPENSES			562,250	480,662	575,000	636,540	636,540	636,540	-
TOTAL RISK MANAGEMENT :			562,250	480,662	575,000	636,540	636,540	636,540	-