

Town of Franklin



Credit: Steve Sherlock

Town Administrator 2025 Budget Book

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Town of Franklin
Fiscal Year 2025 Budget
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**TOWN OF FRANKLIN
FISCAL YEAR 2025 REVENUE AND CONTROL SHEET**

	FINAL FY23	FINAL FY24	TA PROPOSED FY25	INCREASE/ (DECREASE)
TAX LEVY				
Prior Year Levy Limit plus 2 1/2%	\$ 85,955,821	\$ 89,436,897	\$ 92,839,014	\$ 3,402,117
New Growth	1,299,688	1,137,751	1,000,000	(137,751)
	87,255,509	90,574,648	93,839,014	3,264,366
DEBT EXCLUSIONS				
Horace Mann Issue #1	93,600	-	-	-
Keller-Sullivan	390,910	376,050	360,325	(15,725)
Horace Mann Issue #2	290,000	280,000	270,000	(10,000)
High School Issue #1	2,881,163	2,878,163	2,879,488	1,325
High School Issue #2	149,813	151,563	153,062	1,499
Tri-County New School	-	-	132,298	132,298
	3,805,486	3,685,776	3,795,173	109,397
TOTAL POTENTIAL TAX LEVY	91,060,995	94,260,424	97,634,187	3,373,763
STATE REVENUE				
Chapter 70 School Aid	28,885,721	29,191,961	29,343,701	151,740
Charter School Reimbursements	971,965	1,032,630	979,753	(52,877)
Unrestricted Aid	2,862,319	2,953,914	3,042,531	88,617
All Other Net of Offsets	414,166	426,733	422,946	(3,787)
	33,134,171	33,605,238	33,788,931	183,693
OTHER REVENUES				
Local Receipts - General Fund	10,606,309	12,456,309	13,572,562	1,116,253
Host Community Agreement	335,295	-	-	-
J&J Opioid Settlement	67,505	-	-	-
	11,009,109	12,456,309	13,572,562	1,116,253
OTHER AVAILABLE FUNDS				
Net Budget Stabilization / Other Transfers		250,000	2,007,009	1,757,009
Enterprise Fund (Indirects)	1,255,000	1,593,000	1,841,000	248,000
	1,255,000	1,843,000	3,848,009	2,005,009
TOTAL REVENUES & OTHER FUNDS	136,459,275	142,164,971	148,843,689	6,678,718
ASSESSMENTS & OTHER VOTES				
School Choice	496,436	426,028	484,619	58,591
State Assessments	502,519	528,947	530,647	1,700
County Assessment	246,505	255,963	262,362	6,399
Charter School Assessment	5,544,108	5,874,756	6,068,541	193,785
Provision for Abatements & Exemptions	729,733	622,394	650,000	27,606
Subsequent Votes				-
	7,519,301	7,708,088	7,996,169	288,081
TOTAL NET REVENUE	128,939,974	134,456,883	140,847,520	6,390,637
LESS: TOTAL GENERAL FUND BUDGET	(128,902,599)	(134,403,451)	(140,847,520)	(6,444,069)
UNUSED LEVY	\$ 37,375	\$ 53,432	\$ -	\$ (53,432)

**TOWN OF FRANKLIN
OPERATING BUDGET FY2025
VOTING DOCUMENT**

Dept.	Department	FY 2023 Town Council Final	FY 2024 Town Council Final	FY 2025 Department Request	FY 2025 Town Admin Recommend	FY 2025 Fincom Recommend	FY 2025 Town Council Final
111	TOWN COUNCIL						
	EXPENSES	4,000	6,000	7,000	7,000	-	-
		4,000	6,000	7,000	7,000	-	-
123	TOWN ADMINISTRATOR						
	PERSONAL SERVICES	418,023	584,802	579,799	579,799	-	-
	EXPENSES	130,582	44,782	39,782	39,782	-	-
		548,605	629,584	619,581	619,581	-	-
131	FINANCE COMMITTEE						
	EXPENSES	1,500	1,500	1,500	1,500	-	-
		1,500	1,500	1,500	1,500	-	-
135	COMPTROLLER						
	PERSONAL SERVICES	498,505	721,361	754,630	754,630	-	-
	EXPENSES	81,300	85,800	84,600	84,600	-	-
		579,805	807,161	839,230	839,230	-	-
141	BOARD OF ASSESSORS						
	PERSONAL SERVICES	348,004	370,860	381,597	381,597	-	-
	EXPENSES	99,900	104,900	127,400	127,400	-	-
		447,904	475,760	508,997	508,997	-	-
147	TREASURER/COLLECTOR						
	PERSONAL SERVICES	388,656	442,959	455,780	455,780	-	-
	EXPENSES	91,105	91,105	91,105	91,105	-	-
		479,761	534,064	546,885	546,885	-	-
151	LEGAL SERVICES						
	PERSONAL SERVICES	117,531	125,105	128,726	128,726	-	-
	EXPENSES	54,948	60,000	70,000	70,000	-	-
		172,479	185,105	198,726	198,726	-	-
152	HUMAN RESOURCES						
	PERSONAL SERVICES	221,397	279,500	352,404	352,404	-	-
	EXPENSES	34,750	38,650	38,950	38,950	-	-
		256,147	318,150	391,354	391,354	-	-
155	INFORMATION TECHNOLOGY						
	PERSONAL SERVICES	18,645	36,952	92,605	92,605	-	-
	EXPENSES	384,597	457,215	467,448	467,448	-	-
		403,242	494,167	560,053	560,053	-	-
161	TOWN CLERK						
	PERSONAL SERVICES	219,539	236,950	248,955	248,955	-	-
	EXPENSES	19,557	20,850	21,150	21,150	-	-
		239,096	257,800	270,105	270,105	-	-
164	ELECTION & REGISTRATION						
	PERSONAL SERVICES	33,629	19,480	133,689	133,689	-	-
	EXPENSES	42,700	60,700	65,700	65,700	-	-
		76,329	80,180	199,389	199,389	-	-
171	CONSERVATION COMMISSION						
	PERSONAL SERVICES	-	-	75,541	75,541	-	-
	EXPENSES	-	-	12,060	12,060	-	-
		-	-	87,601	87,601	-	-

**TOWN OF FRANKLIN
OPERATING BUDGET FY2025
VOTING DOCUMENT**

Dept.	Department	FY 2023 Town Council Final	FY 2024 Town Council Final	FY 2025 Department Request	FY 2025 Town Admin Recommend	FY 2025 Fincom Recommend	FY 2025 Town Council Final
176	ZONING BOARD OF APPEALS						
	EXPENSES	10,000	9,000	7,000	7,000	-	-
		10,000	9,000	7,000	7,000	-	-
177	PLANNING & GROWTH MGMT						
	PERSONAL SERVICES	417,966	456,979	394,671	394,671	-	-
	EXPENSES	32,300	32,300	31,000	31,000	-	-
		450,266	489,279	425,671	425,671	-	-
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	2,930,770	3,326,055	3,484,614	3,484,614	-	-
	EXPENSES	5,108,400	5,172,200	5,384,040	5,384,040	-	-
		8,039,170	8,498,255	8,868,654	8,868,654	-	-
196	PURCHASING/CENTRAL SERVICES						
	PERSONAL SERVICES	-	-	92,249	92,249	-	-
	EXPENSES	160,500	161,000	170,524	170,524	-	-
		160,500	161,000	262,773	262,773	-	-
	Subtotal, General Government	11,869,804	12,948,004	13,795,519	13,795,519	-	-
210	POLICE						
	PERSONAL SERVICES	6,018,217	6,688,800	6,974,304	6,974,304	-	-
	EXPENSES	316,140	332,331	374,016	374,016	-	-
		6,334,357	7,021,131	7,348,320	7,348,320	-	-
220	FIRE						
	PERSONAL SERVICES	6,149,076	6,572,224	7,181,065	7,181,065	-	-
	EXPENSES	535,703	654,000	506,000	506,000	-	-
		6,684,779	7,226,224	7,687,065	7,687,065	-	-
225	REGIONAL DISPATCH						
	EXPENSES	610,664	958,670	1,309,797	1,309,797	-	-
		610,664	958,670	1,309,797	1,309,797	-	-
240	INSPECTION DEPARTMENT						
	PERSONAL SERVICES	355,990	426,373	416,583	416,583	-	-
	EXPENSES	22,712	29,512	29,950	29,950	-	-
		378,702	455,885	446,533	446,533	-	-
292	ANIMAL CONTROL						
	EXPENSES	80,700	92,700	104,700	104,700	-	-
		80,700	92,700	104,700	104,700	-	-
	Subtotal, Public Safety	14,089,201	15,754,610	16,896,415	16,896,415	-	-
300	FRANKLIN PUBLIC SCHOOLS						
	EXPENSES	70,220,825	71,989,431	74,989,431	74,989,431	-	-
		70,220,825	71,989,431	74,989,431	74,989,431	-	-
390	TRI-COUNTY REGIONAL SCHOOL						
	EXPENSES	2,540,198	2,674,447	2,908,492	2,908,492	-	-
		2,540,198	2,674,447	2,908,492	2,908,492	-	-

**TOWN OF FRANKLIN
OPERATING BUDGET FY2025
VOTING DOCUMENT**

Dept.	Department	FY 2023 Town Council Final	FY 2024 Town Council Final	FY 2025 Department Request	FY 2025 Town Admin Recommend	FY 2025 Fincom Recommend	FY 2025 Town Council Final
395	NORFOLK AGGIE VOC ED TUITION						
	EXPENSES	68,585	66,660	69,993	69,993	-	-
		68,585	66,660	69,993	69,993	-	-
	Subtotal, Education	72,829,608	74,730,538	77,967,916	77,967,916	-	-
422	DPW - HIGHWAY						
	PERSONAL SERVICES	647,816	668,104	703,139	703,139	-	-
	EXPENSES	545,100	1,095,100	939,000	939,000	-	-
		1,192,916	1,763,204	1,642,139	1,642,139	-	-
422	DPW - PARK & TREE						
	PERSONAL SERVICES	555,210	560,477	582,600	582,600	-	-
	EXPENSES	516,750	563,251	611,250	611,250	-	-
		1,071,960	1,123,728	1,193,850	1,193,850	-	-
422	DPW - SNOW & ICE						
	PERSONAL SERVICES	203,000	255,000	255,000	255,000	-	-
	EXPENSES	853,500	1,167,500	1,167,500	1,167,500	-	-
		1,056,500	1,422,500	1,422,500	1,422,500	-	-
422	DPW - CENTRAL MOTORS						
	PERSONAL SERVICES	209,133	272,169	271,735	271,735	-	-
	EXPENSES	667,900	713,500	889,500	889,500	-	-
		877,033	985,669	1,161,235	1,161,235	-	-
422	DPW - RECYCLING						
	PERSONAL SERVICES	87,142	89,492	93,066	93,066	-	-
	EXPENSES	133,000	149,000	166,000	166,000	-	-
		220,142	238,492	259,066	259,066	-	-
422	DPW - ADMINISTRATION						
	PERSONAL SERVICES	193,587	207,875	218,577	218,577	-	-
	EXPENSES	211,300	213,300	187,300	187,300	-	-
		404,887	421,175	405,877	405,877	-	-
422	DPW - STORM WATER						
	PERSONAL SERVICES	269,914	-	-	-	-	-
	EXPENSES	677,000	-	-	-	-	-
		946,914	-	-	-	-	-
422	DPW - STREET LIGHTING						
	EXPENSES	65,000	55,000	75,000	75,000	-	-
		65,000	55,000	75,000	75,000	-	-
424	DPW - STREET LIGHTING						
	EXPENSES	-	-	-	-	-	-
		-	-	-	-	-	-
	Subtotal, Dept of Public Works	5,835,352	6,009,768	6,159,667	6,159,667	-	-
510	BOARD OF HEALTH						
	PERSONAL SERVICES	260,985	296,931	306,553	306,553	-	-
	EXPENSES	48,400	48,400	48,400	48,400	-	-
		309,385	345,331	354,953	354,953	-	-

**TOWN OF FRANKLIN
OPERATING BUDGET FY2025
VOTING DOCUMENT**

Dept.	Department	FY 2023 Town Council Final	FY 2024 Town Council Final	FY 2025 Department Request	FY 2025 Town Admin Recommend	FY 2025 Fincom Recommend	FY 2025 Town Council Final
535	DISABILITY COMMISSION						
	EXPENSES	-	1,000	1,000	1,000	-	-
		-	1,000	1,000	1,000	-	-
541	COUNCIL ON AGING						
	PERSONAL SERVICES	455,471	610,975	666,345	666,345	-	-
	EXPENSES	6,700	33,100	33,100	33,100	-	-
		462,171	644,075	699,445	699,445	-	-
543	VETERANS SERVICES						
	PERSONAL SERVICES	97,714	107,852	119,487	119,487	-	-
	EXPENSES	11,115	11,115	12,115	12,115	-	-
	VETERANS SERVICES	165,000	165,000	165,000	165,000	-	-
		273,829	283,967	296,602	296,602	-	-
	Subtotal, Human Services	1,045,385	1,274,374	1,352,000	1,352,000	-	-
610	LIBRARY						
	PERSONAL SERVICES	774,394	814,818	862,725	862,725	-	-
	EXPENSES	293,130	282,000	292,000	292,000	-	-
		1,067,524	1,096,818	1,154,725	1,154,725	-	-
630	RECREATION						
	PERSONAL SERVICES	430,818	467,656	511,472	511,472	-	-
	EXPENSES	243,749	277,000	284,000	284,000	-	-
		674,566	744,656	795,472	795,472	-	-
690	HISTORICAL MUSEUM						
	PERSONAL SERVICES	31,931	73,928	70,057	70,057	-	-
	EXPENSES	1,000	3,000	10,000	10,000	-	-
		32,931	76,928	80,057	80,057	-	-
691	HISTORICAL COMMISSION						
	EXPENSES	4,000	4,000	4,000	4,000	-	-
		4,000	4,000	4,000	4,000	-	-
693	ARTS & CULTURE						
	PERSONAL SERVICES	-	-	95,000	95,000	-	-
	EXPENSES	-	-	15,400	15,400	-	-
		-	-	110,400	110,400	-	-
695	CULTURAL COUNCIL						
	EXPENSES	15,000	25,000	25,000	25,000	-	-
		15,000	25,000	25,000	25,000	-	-
696	CULTURAL DISTRICT COMMITTEE						
	EXPENSES	1,000	1,000	2,000	2,000	-	-
		1,000	1,000	2,000	2,000	-	-
	Subtotal, Culture & Recreation	1,795,021	1,948,402	2,171,654	2,171,654	-	-
710	DEBT SERVICE - PRINCIPAL						
	EXPENSES	4,374,000	4,072,000	3,990,000	3,990,000	-	-
		4,374,000	4,072,000	3,990,000	3,990,000	-	-
750	DEBT SERVICE - INTEREST						
	EXPENSES	2,300,164	2,108,253	2,067,087	2,067,087	-	-
		2,300,164	2,108,253	2,067,087	2,067,087	-	-

**TOWN OF FRANKLIN
OPERATING BUDGET FY2025
VOTING DOCUMENT**

Dept.	Department	FY 2023 Town Council Final	FY 2024 Town Council Final	FY 2025 Department Request	FY 2025 Town Admin Recommend	FY 2025 Fincom Recommend	FY 2025 Town Council Final
	Subtotal, Debt & Interest	6,674,164	6,180,253	6,057,087	6,057,087	-	-
910	EMPLOYEE BENEFITS						
	EXPENSES	14,064,063	14,782,502	15,627,691	15,627,691	-	-
		14,064,063	14,782,502	15,627,691	15,627,691	-	-
	Subtotal, Employee Benefits	14,064,063	14,782,502	15,627,691	15,627,691	-	-
945	RISK MANAGEMENT						
	EXPENSES	700,000	775,000	819,571	819,571	-	-
		700,000	775,000	819,571	819,571	-	-
	Subtotal, Liability Insurance	700,000	775,000	819,571	819,571	-	-
	TOTAL ALL GENERAL FUND	\$128,902,599	\$134,403,451	\$140,847,520	\$140,847,520	\$-	\$-

**TOWN OF FRANKLIN
OPERATING BUDGET FY2025
VOTING DOCUMENT**

Dept.	Department	FY 2023 Town Council Final	FY 2024 Town Council Final	FY 2025 Department Request	FY 2025 Town Admin Recommend	FY 2025 Fincom Recommend	FY 2025 Town Council Final
434	SOLID WASTE BUDGET						
	PERSONAL SERVICES	104,263	132,806	141,400	141,400	-	-
	EXPENSES	2,462,691	2,682,833	2,776,549	2,776,549	-	-
		2,566,954	2,815,639	2,917,949	2,917,949	-	-
	Subtotal, Solid Waste Disposal	2,566,954	2,815,639	2,917,949	2,917,949	-	-
440	SEWER BUDGET						
	PERSONAL SERVICES	802,798	935,104	989,282	989,282	-	-
	EXPENSES	3,878,510	3,995,550	4,237,224	4,237,224	-	-
	DEBT PRINCIPAL	288,000	768,703	245,000	245,000	-	-
	DEBT INTEREST	85,010	315,470	396,525	396,525	-	-
		5,054,318	6,014,827	5,868,031	5,868,031	-	-
	Subtotal, Sewer	5,054,318	6,014,827	5,868,031	5,868,031	-	-
450	WATER BUDGET						
	PERSONAL SERVICES	1,479,850	1,694,900	1,783,316	1,783,316	-	-
	EXPENSES	2,306,000	2,446,045	2,491,147	2,491,147	-	-
	DEBT PRINCIPAL	2,070,065	2,107,204	2,009,026	2,009,026	-	-
	DEBT INTEREST	604,367	558,233	848,645	848,645	-	-
		6,460,282	6,806,382	7,132,134	7,132,134	-	-
	Subtotal, Water	6,460,282	6,806,382	7,132,134	7,132,134	-	-
460	STORMWATER BUDGET						
	PERSONAL SERVICES	-	334,117	371,296	371,296	-	-
	EXPENSES	-	500,000	728,360	728,360	-	-
		-	834,117	1,099,656	1,099,656	-	-
	Subtotal, Stormwater	-	834,117	1,099,656	1,099,656	-	-
TOTAL ALL ENTERPRISE FUNDS		\$14,081,554	\$16,470,965	\$17,017,770	\$17,017,770	\$-	\$-
TOTAL OPERATING BUDGET		\$142,984,153	\$150,874,415	\$157,865,290	\$157,865,290	\$-	\$-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: TOWN COUNCIL

FUNCTION: GENERAL GOVERNMENT

DEPT #: 111

Classification		FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
					Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES		3,982	4,000	6,000	7,000	7,000	-	-
TOTAL TOWN COUNCIL :		\$3,982	\$4,000	\$6,000	\$7,000	\$7,000	\$-	\$-

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: TOWN COUNCIL

FUNCTION: GENERAL GOVERNMENT

DEPT #: 111

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
DUES AND MEMBERSHIPS	01111200	573010	3,982	4,000	6,000	7,000	7,000	-	-
TOTAL EXPENSES			3,982	4,000	6,000	7,000	7,000	-	-
TOTAL TOWN COUNCIL :			3,982	4,000	6,000	7,000	7,000	-	-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: TOWN ADMINISTRATOR

FUNCTION: GENERAL GOVERNMENT

DEPT #: 123

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	395,095	409,638	584,802	579,799	579,799	-	-
EXPENSES	17,660	105,663	44,782	39,782	39,782	-	-
TOTAL TOWN ADMINISTRATOR :	\$412,755	\$515,301	\$629,584	\$619,581	\$619,581	\$-	\$-

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: TOWN ADMINISTRATOR

FUNCTION: GENERAL GOVERNMENT

DEPT #: 123

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
TOWN ADMINISTRATOR	01123100	511010	206,809	220,954	234,401	241,185	241,185	-	-
DEPUTY TOWN ADMINISTRATOR	01123100	511055	-	-	175,000	195,500	195,500	-	-
ADMINISTRATIVE PERSONNEL	01123100	511520	161,279	181,014	165,901	85,297	85,297	-	-
OTHER CLERICAL SUPPORT	01123100	511580	3,944	4,170	6,000	54,317	54,317	-	-
OTHER CONTRACTUAL SERVICES	01123100	514070	23,062	3,500	3,500	3,500	3,500	-	-
TOTAL PERSONAL SERVICES			395,095	409,638	584,802	579,799	579,799	-	-
EXPENSES:									
OTHER PROFESSIONAL SERVICES	01123200	530900	650	250	6,750	6,750	6,750	-	-
TELEPHONE	01123200	534020	2,435	1,411	1,782	1,782	1,782	-	-
ADVERTISING-GENERAL	01123200	534030	2,650	2,129	6,000	6,000	6,000	-	-
MARKETING	01123200	534032	5,206	8,111	10,000	-	-	-	-
PRINTING SERVICES	01123200	534040	1,000	1,000	1,000	1,000	1,000	-	-
OFFICE SUPPLIES	01123200	542010	1,028	782	1,000	1,000	1,000	-	-
BOOKS & SUBSCRIPTIONS	01123200	555015	750	750	750	750	750	-	-
PROFESSIONAL DEVELOPMENT	01123200	571100	3,067	4,198	10,000	15,000	15,000	-	-
DUES AND MEMBERSHIPS	01123200	573010	873	1,737	7,500	7,500	7,500	-	-
HCA & OPIOID EXPENSES	01123200	578010	-	85,295	-	-	-	-	-
TOTAL EXPENSES			17,660	105,663	44,782	39,782	39,782	-	-
TOTAL TOWN ADMINISTRATOR :			412,755	515,301	629,584	619,581	619,581	-	-

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TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: FINANCE COMMITTEE

FUNCTION: GENERAL GOVERNMENT

DEPT #: 131

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	345	352	1,500	1,500	1,500	-	-
TOTAL FINANCE COMMITTEE :	\$345	\$352	\$1,500	\$1,500	\$1,500	\$-	\$-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: FINANCE COMMITTEE

FUNCTION: GENERAL GOVERNMENT

DEPT #: 131

						FY 2025 Budget Levels			
Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
ADVERTISING-GENERAL	01131200	534030	-	-	500	500	500	-	-
OFFICE SUPPLIES	01131200	542010	-	-	500	500	500	-	-
MEETINGS & CONFERENCES	01131200	571100	-	-	200	200	200	-	-
DUES AND MEMBERSHIPS	01131200	573010	345	352	300	300	300	-	-
TOTAL EXPENSES			345	352	1,500	1,500	1,500	-	-
TOTAL FINANCE COMMITTEE :			345	352	1,500	1,500	1,500	-	-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: COMPTROLLER

FUNCTION: GENERAL GOVERNMENT

DEPT #: 135

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	506,806	468,343	721,361	754,630	754,630	-	-
EXPENSES	69,311	76,921	85,800	84,600	84,600	-	-
TOTAL COMPTROLLER :	\$576,117	\$545,264	\$807,161	\$839,230	\$839,230	\$-	\$-

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: COMPTROLLER

FUNCTION: GENERAL GOVERNMENT

DEPT #: 135

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01135100	511010	136,592	147,229	168,000	172,863	172,863	-	-
ADMINISTRATIVE PERSONNEL	01135100	511520	312,401	264,731	491,576	417,753	417,753	-	-
OTHER CLERICAL SUPPORT	01135100	511580	55,291	56,383	57,785	160,014	160,014	-	-
NON-SCHEDULED OVERTIME	01135100	513140	2,522	-	4,000	4,000	4,000	-	-
TOTAL PERSONAL SERVICES			506,806	468,343	721,361	754,630	754,630	-	-
EXPENSES:									
ACCOUNTING & AUDITING SERVICES	01135200	530200	42,500	55,500	55,000	58,800	58,800	-	-
FINANCIAL SERVICES	01135200	530250	11,233	8,883	17,000	12,000	12,000	-	-
ADVERTISING-GENERAL	01135200	534030	5,227	3,233	3,000	3,000	3,000	-	-
PRINTING SERVICES	01135200	534040	2,410	1,423	3,000	3,000	3,000	-	-
OFFICE SUPPLIES	01135200	542010	2,570	1,925	2,000	2,000	2,000	-	-
OFFICE EQUIPMENT	01135200	542080	468	-	1,000	1,000	1,000	-	-
MEETINGS & CONFERENCES	01135200	571100	4,504	5,323	4,000	4,000	4,000	-	-
DUES AND MEMBERSHIPS	01135200	573010	400	635	800	800	800	-	-
TOTAL EXPENSES			69,311	76,921	85,800	84,600	84,600	-	-
TOTAL COMPTROLLER :			576,117	545,264	807,161	839,230	839,230	-	-

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TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: BOARD OF ASSESSORS

FUNCTION: GENERAL GOVERNMENT

DEPT #: 141

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	327,628	347,612	370,860	381,597	381,597	-	-
EXPENSES	95,627	98,220	104,900	127,400	127,400	-	-
TOTAL BOARD OF ASSESSORS :	\$423,255	\$445,832	\$475,760	\$508,997	\$508,997	\$-	\$-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: BOARD OF ASSESSORS

FUNCTION: GENERAL GOVERNMENT

DEPT #: 141

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01141100	511010	102,417	109,756	120,000	123,474	123,474	-	-
ADMINISTRATIVE PERSONNEL	01141100	511520	225,211	237,856	250,860	258,123	258,123	-	-
TOTAL PERSONAL SERVICES			327,628	347,612	370,860	381,597	381,597	-	-
EXPENSES:									
OFFICE EQUIPMENT MAINT	01141200	524040	26,698	34,850	38,000	41,400	41,400	-	-
APPRAISALS & SURVEYS	01141200	530600	13,145	13,145	14,000	25,000	25,000	-	-
ENGINEERING/MAPPING SERVICES	01141200	530700	13,000	13,000	13,500	13,500	13,500	-	-
OTHER PROFESSIONAL SERVICES	01141200	530900	35,200	27,200	27,200	34,500	34,500	-	-
PRINTING SERVICES	01141200	534040	728	1,607	1,700	2,500	2,500	-	-
REGISTRY/ABSTRACTS	01141200	538010	-	2,000	1,200	1,200	1,200	-	-
OFFICE SUPPLIES	01141200	542010	3,432	2,321	3,500	3,500	3,500	-	-
OFFICE EQUIPMENT	01141200	542080	141	498	-	-	-	-	-
MEETINGS & CONFERENCES	01141200	571100	1,545	1,714	4,000	4,000	4,000	-	-
DUES AND MEMBERSHIPS	01141200	573010	1,738	1,885	1,800	1,800	1,800	-	-
TOTAL EXPENSES			95,627	98,220	104,900	127,400	127,400	-	-
TOTAL BOARD OF ASSESSORS :			423,255	445,832	475,760	508,997	508,997	-	-



TOWN OF FRANKLIN
FY25 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: BOARD OF ASSESSORS

Employee Name	Position or Title	Begin Salary Date	Emp. #	Full Time / Part	Grade & Step	Hours per Week	Hourly Pay	Annual Salary FY25	Total # Pay Periods	Total FY25 Budget	Other Pay	Total Budgeted for Employee
Kevin W. Doyle	Dir. Of Assessing	7/1/2024	2377	FT		35		\$ 123,000.00	26.10	\$ 123,474.00		\$ 123,474.00
Peter Mooney	Appraiser	7/1/2024	1462	FT		35		\$ 85,711.00	26.10	\$ 86,041.00		\$ 86,041.00
Susan Reagan	Appraiser	7/1/2024	9018	FT		35		\$ 85,711.00	26.10	\$ 86,041.00		\$ 86,041.00
David Ruberti	Appraiser	7/1/2024	2716	FT		35		\$ 85,711.00	26.10	\$ 86,041.00		\$ 86,041.00
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		7/1/2024										

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: TREASURER/COLLECTOR

FUNCTION: GENERAL GOVERNMENT

DEPT #: 147

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	383,222	357,272	442,959	455,780	455,780	-	-
EXPENSES	86,422	83,867	91,105	91,105	91,105	-	-
TOTAL TREASURER/COLLECTOR :	\$469,644	\$441,139	\$534,064	\$546,885	\$546,885	\$-	\$-

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: TREASURER/COLLECTOR

FUNCTION: GENERAL GOVERNMENT

DEPT #: 147

						FY 2025 Budget Levels			
Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01147100	511010	99,909	109,992	120,149	123,626	123,626	-	-
ADMINISTRATIVE PERSONNEL	01147100	511520	78,342	85,164	92,199	94,868	94,868	-	-
OTHER CLERICAL SUPPORT	01147100	511580	204,971	162,116	230,611	237,286	237,286	-	-
TOTAL PERSONAL SERVICES			383,222	357,272	442,959	455,780	455,780	-	-
EXPENSES:									
OTHER CONTRACTUAL SERVICES	01147200	524090	38,899	37,819	42,000	42,000	42,000	-	-
LEGAL SERVICES-TAX TITLE	01147200	530130	39,539	36,149	32,000	32,000	32,000	-	-
FINANCIAL SERVICES	01147200	530250	2,000	2,000	2,500	2,500	2,500	-	-
OTHER IT SERVICE CONTRACTS	01147200	530490	843	1,210	2,000	2,000	2,000	-	-
ADVERTISING-GENERAL	01147200	534030	84	1,338	2,000	2,000	2,000	-	-
PRINTING SERVICES	01147200	534040	710	425	600	600	600	-	-
REDEMPTION FEES	01147200	538015	952	954	5,000	5,000	5,000	-	-
OFFICE SUPPLIES	01147200	542010	1,667	1,119	1,000	1,000	1,000	-	-
OFFICE EQUIPMENT	01147200	542080	240	65	250	250	250	-	-
MEETINGS & CONFERENCES	01147200	571100	1,303	1,339	3,075	3,075	3,075	-	-
DUES AND MEMBERSHIPS	01147200	573010	185	1,449	680	680	680	-	-
TOTAL EXPENSES			86,422	83,867	91,105	91,105	91,105	-	-
TOTAL TREASURER/COLLECTOR :			469,644	441,139	534,064	546,885	546,885	-	-



TOWN OF FRANKLIN
FY25 PERSONNEL BUDGET WORKSHEET

DEPARTMENT: Treasurer/Collector

[illegible]

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: LEGAL SERVICES

FUNCTION: GENERAL GOVERNMENT

DEPT #: 151

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	109,662	117,531	125,105	128,726	128,726	-	-
EXPENSES	35,928	54,601	60,000	70,000	70,000	-	-
TOTAL LEGAL SERVICES :	\$145,590	\$172,132	\$185,105	\$198,726	\$198,726	\$-	\$-

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: LEGAL SERVICES

FUNCTION: GENERAL GOVERNMENT

DEPT #: 151

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01151100	511010	109,662	117,531	125,105	128,726	128,726	-	-
TOTAL PERSONAL SERVICES			109,662	117,531	125,105	128,726	128,726	-	-
EXPENSES:									
OTHER CONTRACTUAL SERVICES	01151200	524090	29,617	48,101	53,500	63,500	63,500	-	-
BOOKS & SUBSCRIPTIONS	01151200	555015	6,312	6,500	6,500	6,500	6,500	-	-
TOTAL EXPENSES			35,928	54,601	60,000	70,000	70,000	-	-
TOTAL LEGAL SERVICES :			145,590	172,132	185,105	198,726	198,726	-	-

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**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: HUMAN RESOURCES

FUNCTION: GENERAL GOVERNMENT

DEPT #: 152

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	185,959	186,898	279,500	352,404	352,404	-	-
EXPENSES	36,415	20,827	38,650	38,950	38,950	-	-
TOTAL HUMAN RESOURCES :	\$222,373	\$207,726	\$318,150	\$391,354	\$391,354	\$-	\$-

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: HUMAN RESOURCES

FUNCTION: GENERAL GOVERNMENT

DEPT #: 152

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01152100	511010	106,112	113,536	135,000	138,908	138,908	-	-
DEPUTY DIRECTOR	01152100	511055	-	-	-	87,461	87,461	-	-
ADMINISTRATIVE PERSONNEL	01152100	511520	-	-	-	126,035	126,035	-	-
OTHER CLERICAL SUPPORT	01152100	511580	79,846	73,362	144,500	-	-	-	-
TOTAL PERSONAL SERVICES			185,959	186,898	279,500	352,404	352,404	-	-
EXPENSES:									
TUITION REIMBURSEMENT	01152200	519030	-	-	5,000	5,000	5,000	-	-
HEALTH/MEDICAL SERVICES	01152200	530300	20,731	15,666	22,500	22,500	22,500	-	-
CONSULTING SERVICES	01152200	530950	10,920	-	-	-	-	-	-
TELEPHONE	01152200	534020	498	498	500	500	500	-	-
ADVERTISING-GENERAL	01152200	534030	3,329	2,980	8,000	8,000	8,000	-	-
OFFICE SUPPLIES	01152200	542010	512	519	850	850	850	-	-
MEETINGS & CONFERENCES	01152200	571100	150	740	1,200	1,500	1,500	-	-
DUES AND MEMBERSHIPS	01152200	573010	275	425	600	600	600	-	-
TOTAL EXPENSES			36,415	20,827	38,650	38,950	38,950	-	-
TOTAL HUMAN RESOURCES :			222,373	207,726	318,150	391,354	391,354	-	-



TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: INFORMATION TECHNOLOGY

FUNCTION: GENERAL GOVERNMENT

DEPT #: 155

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	31,713	18,164	36,952	92,605	92,605	-	-
EXPENSES	287,672	308,902	457,215	467,448	467,448	-	-
TOTAL INFORMATION TECHNOLOGY :	\$319,385	\$327,066	\$494,167	\$560,053	\$560,053	\$-	\$-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: INFORMATION TECHNOLOGY

FUNCTION: GENERAL GOVERNMENT

DEPT #: 155

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
ADMINISTRATIVE PERSONNEL	01155100	511520	31,713	18,164	36,952	92,605	92,605	-	-
TOTAL PERSONAL SERVICES			31,713	18,164	36,952	92,605	92,605	-	-
EXPENSES:									
HARDWARE MAINT SERVICES	01155200	530450	251,178	279,197	406,173	420,199	420,199	-	-
OTHER IT SERVICE CONTRACTS	01155200	530490	31,863	27,228	34,142	30,349	30,349	-	-
CONSULTING SERVICES	01155200	530950	-	-	1,000	1,000	1,000	-	-
OFFICE SUPPLIES	01155200	542010	331	26	300	300	300	-	-
HARDWARE	01155200	542050	3,911	1,448	15,000	15,000	15,000	-	-
SOFTWARE	01155200	542060	389	-	500	500	500	-	-
MEETINGS & CONFERENCES	01155200	571100	-	1,003	100	100	100	-	-
TOTAL EXPENSES			287,672	308,902	457,215	467,448	467,448	-	-
TOTAL INFORMATION TECHNOLOGY :			319,385	327,066	494,167	560,053	560,053	-	-



**TOWN OF FRANKLIN
FY25 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: INFORMATION TECHNOLOGY**

[illegible]

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: TOWN CLERK

FUNCTION: GENERAL GOVERNMENT

DEPT #: 161

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	207,378	219,539	236,950	248,955	248,955	-	-
EXPENSES	12,117	11,509	20,850	21,150	21,150	-	-
TOTAL TOWN CLERK :	\$219,495	\$231,048	\$257,800	\$270,105	\$270,105	\$-	\$-

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: TOWN CLERK

FUNCTION: GENERAL GOVERNMENT

DEPT #: 161

						FY 2025 Budget Levels			
Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01161100	511010	90,147	101,814	108,650	111,795	111,795	-	-
ADMINISTRATIVE PERSONNEL	01161100	511520	117,231	117,726	128,300	137,160	137,160	-	-
TOTAL PERSONAL SERVICES			207,378	219,539	236,950	248,955	248,955	-	-
EXPENSES:									
OFFICE EQUIPMENT MAINT	01161200	524040	-	58	600	600	600	-	-
OTHER CONTRACTUAL SERVICES	01161200	524090	870	2,666	3,100	3,100	3,100	-	-
CONSULTING SERVICES	01161200	530950	6,322	1,739	6,000	6,000	6,000	-	-
ADVERTISING-GENERAL	01161200	534030	438	-	-	-	-	-	-
PRINTING SERVICES	01161200	534040	2,384	4,000	4,200	4,500	4,500	-	-
OFFICE SUPPLIES	01161200	542010	1,453	1,617	2,000	2,000	2,000	-	-
OFFICE EQUIPMENT	01161200	542080	-	278	700	700	700	-	-
MEETINGS & CONFERENCES	01161200	571100	125	540	3,500	3,500	3,500	-	-
DUES AND MEMBERSHIPS	01161200	573010	525	610	750	750	750	-	-
TOTAL EXPENSES			12,117	11,509	20,850	21,150	21,150	-	-
TOTAL TOWN CLERK :			219,495	231,048	257,800	270,105	270,105	-	-

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TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: ELECTION & REGISTRATION

FUNCTION: GENERAL GOVERNMENT

DEPT #: 164

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	15,575	33,248	19,480	133,689	133,689	-	-
EXPENSES	31,845	41,252	60,700	65,700	65,700	-	-
TOTAL ELECTION & REGISTRATION :	\$47,420	\$74,499	\$80,180	\$199,389	\$199,389	\$-	\$-

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: ELECTION & REGISTRATION

FUNCTION: GENERAL GOVERNMENT

DEPT #: 164

						FY 2025 Budget Levels			
Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
REGISTRARS	01164100	512020	2,000	1,450	2,000	2,000	2,000	-	-
ELECTION WORKERS	01164100	512025	13,575	31,798	17,480	131,689	131,689	-	-
TOTAL PERSONAL SERVICES			15,575	33,248	19,480	133,689	133,689	-	-
EXPENSES:									
OTHER CONTRACTUAL SERVICES	01164200	524090	6,560	7,625	8,500	8,500	8,500	-	-
ADVERTISING-GENERAL	01164200	534030	-	240	1,000	1,000	1,000	-	-
PRINTING SERVICES	01164200	534040	6,385	10,339	4,500	4,500	4,500	-	-
BALLOTS	01164200	534070	5,849	7,756	18,000	18,000	18,000	-	-
CENSUS AND POSTAGE	01164200	534090	10,939	12,165	15,000	15,000	15,000	-	-
OFFICE SUPPLIES	01164200	542010	1,229	2,694	3,500	3,500	3,500	-	-
OFFICE EQUIPMENT	01164200	542080	883	128	7,000	12,000	12,000	-	-
ELECTION SUPPLIES	01164200	542090	-	306	3,200	3,200	3,200	-	-
TOTAL EXPENSES			31,845	41,252	60,700	65,700	65,700	-	-
TOTAL ELECTION & REGISTRATION :			47,420	74,499	80,180	199,389	199,389	-	-



**TOWN OF FRANKLIN
FY25 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: ELECTIONS 164**

Employee Name	Position or Title	Begin Salary Date	Emp. #	Full Time / Part	Grade & Step	Hours per Week	Hourly Pay	Annual Salary FY25	Total # Pay Periods	Total FY25 Budget	Other Pay	Total Budgeted for Employee
Election Workers	Election Workers	7/1/2024							26.10	\$ -	\$ 131,689.00	\$ 131,689.00
Nancy Danello	TC/Registrar	7/1/2024	6354	FT					26.10	\$ -	\$ 1,100.00	\$ 1,100.00
Christine Manns	Registrar	7/1/2024	7825					\$ -	26.10	\$ -	\$ 300.00	\$ 300.00
Lisa Oxford	Registrar	7/1/2024	9468					\$ -	26.10	\$ -	\$ 300.00	\$ 300.00
Gail Karner	Registrar	7/1/2024	9436					\$ -	26.10	\$ -	\$ 300.00	\$ 300.00
		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
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		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
										\$ -	\$ 133,689.00	\$ 133,689.00

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: CONSERVATION COMMISSION

FUNCTION: GENERAL GOVERNMENT

DEPT #: 171

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	-	-	-	75,541	75,541	-	-
EXPENSES	-	-	-	12,060	12,060	-	-
TOTAL CONSERVATION COMMISSION :	\$-	\$-	\$-	\$87,601	\$87,601	\$-	\$-

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: CONSERVATION COMMISSION

FUNCTION: GENERAL GOVERNMENT

DEPT #: 171

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
CONSERVATION AGENT	01171100	511060	-	-	-	75,541	75,541	-	-
TOTAL PERSONAL SERVICES			-	-	-	75,541	75,541	-	-
EXPENSES:									
CONSULTING SERVICES	01171200	530950	-	-	-	5,100	5,100	-	-
TELEPHONE	01171200	534020	-	-	-	460	460	-	-
ADVERTISING	01171200	534030	-	-	-	5,000	5,000	-	-
MARKETING	01171200	534032	-	-	-	500	500	-	-
OFFICE SUPPLIES	01171200	542010	-	-	-	750	750	-	-
DUES AND MEMBERSHIPS	01171200	573010	-	-	-	250	250	-	-
TOTAL EXPENSES			-	-	-	12,060	12,060	-	-
TOTAL CONSERVATION COMMISSION :			-	-	-	87,601	87,601	-	-

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TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: ZONING BOARD OF APPEALS

FUNCTION: GENERAL GOVERNMENT

DEPT #: 176

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	4,309	3,046	9,000	7,000	7,000	-	-
TOTAL ZONING BOARD OF APPEALS :	\$4,309	\$3,046	\$9,000	\$7,000	\$7,000	\$-	\$-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: ZONING BOARD OF APPEALS

FUNCTION: GENERAL GOVERNMENT

DEPT #: 176

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
ADVERTISING-GENERAL	01176200	534030	4,309	3,046	9,000	7,000	7,000	-	-
TOTAL EXPENSES			4,309	3,046	9,000	7,000	7,000	-	-
TOTAL ZONING BOARD OF APPEALS :			4,309	3,046	9,000	7,000	7,000	-	-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: PLANNING & GROWTH MGMT

FUNCTION: GENERAL GOVERNMENT

DEPT #: 177

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	310,355	412,081	456,979	394,671	394,671	-	-
EXPENSES	28,009	17,195	32,300	31,000	31,000	-	-
TOTAL PLANNING & GROWTH MGMT :	\$338,364	\$429,276	\$489,279	\$425,671	\$425,671	\$-	\$-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: PLANNING & GROWTH MGMT

FUNCTION: GENERAL GOVERNMENT

DEPT #: 177

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01177100	511010	110,927	118,460	133,000	136,850	136,850	-	-
ADMINISTRATIVE PERSONNEL	01177100	511520	102,698	142,733	158,916	87,975	87,975	-	-
OTHER CLERICAL SUPPORT	01177100	511580	96,730	150,887	165,063	169,846	169,846	-	-
TOTAL PERSONAL SERVICES			310,355	412,081	456,979	394,671	394,671	-	-
EXPENSES:									
CONSULTING SERVICES	01177200	530950	11,228	6,400	7,000	10,800	10,800	-	-
TELEPHONE	01177200	534020	456	456	475	475	475	-	-
ADVERTISING	01177200	534030	7,647	4,694	15,600	10,000	10,000	-	-
MARKETING	01177200	534032	139	-	-	-	-	-	-
PRINTING SERVICES	01177200	534040	1,190	554	1,250	1,600	1,600	-	-
OFFICE SUPPLIES	01177200	542010	4,440	2,164	3,200	3,300	3,300	-	-
FOOD - DEPARTMENTAL	01177200	549050	849	-	-	-	-	-	-
BOOKS & SUBSCRIPTIONS	01177200	555015	610	846	900	900	900	-	-
MEETINGS & CONFERENCES	01177200	571100	315	1,126	2,500	2,500	2,500	-	-
DUES AND MEMBERSHIPS	01177200	573010	1,135	955	1,375	1,425	1,425	-	-
TOTAL EXPENSES			28,009	17,195	32,300	31,000	31,000	-	-
TOTAL PLANNING & GROWTH MGMT :			338,364	429,276	489,279	425,671	425,671	-	-

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TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: AGRICULTURAL COMMISSION

FUNCTION: GENERAL GOVERNMENT

DEPT #: 184

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	147	50	1,000	1,000	1,000	-	-
TOTAL AGRICULTURAL COMMISSION :	\$147	\$50	\$1,000	\$1,000	\$1,000	\$-	\$-

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: AGRICULTURAL COMMISSION

FUNCTION: GENERAL GOVERNMENT

DEPT #: 184

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
OFFICE SUPPLIES	01184200	542010	147	50	1,000	1,000	1,000	-	-
TOTAL EXPENSES			147	50	1,000	1,000	1,000	-	-
TOTAL AGRICULTURAL COMMISSION :			147	50	1,000	1,000	1,000	-	-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: PUBLIC PROPERTY & BUILDINGS

FUNCTION: GENERAL GOVERNMENT

DEPT #: 192

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	2,828,348	2,930,769	3,326,055	3,484,614	3,484,614	-	-
EXPENSES	4,426,236	4,925,035	5,172,200	5,384,040	5,384,040	-	-
TOTAL PUBLIC PROPERTY & BUILDINGS :	\$7,254,584	\$7,855,804	\$8,498,255	\$8,868,654	\$8,868,654	\$-	\$-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: PUBLIC PROPERTY & BUILDINGS

FUNCTION: GENERAL GOVERNMENT

DEPT #: 192

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
ADMINISTRATIVE PERSONNEL		511390	333,281	379,926	525,654	540,894	540,894	-	-
OTHER CLERICAL		511530	121,466	127,058	138,319	142,323	142,323	-	-
MAINTENANCE/TRADESMAN		511640	226,452	231,509	253,170	240,657	240,657	-	-
CUSTODIANS		511650	1,942,766	1,920,093	2,190,811	2,232,432	2,232,432	-	-
SUBSTITUTE CUSTODIANS		512170	55,342	62,005	80,000	85,000	85,000	-	-
NON-SCHEDULED OVERTIME		513140	137,237	193,495	110,000	212,308	212,308	-	-
CLOTHING ALLOWANCE		542110	11,805	16,684	28,101	31,000	31,000	-	-
TOTAL PERSONAL SERVICES			2,828,348	2,930,769	3,326,055	3,484,614	3,484,614	-	-
EXPENSES:									
ELECTRICITY		521010	1,436,634	2,158,966	2,096,500	1,994,500	1,994,500	-	-
NATURAL GAS		521020	534,219	419,169	692,200	696,200	696,200	-	-
PROPANE GAS		521040	4,243	4,814	7,500	7,500	7,500	-	-
WATER		523010	159,989	235,950	158,000	267,840	267,840	-	-
SEWER		523020	25,297	41,340	60,000	69,000	69,000	-	-
STORMWATER		523030	-	-	54,000	55,000	55,000	-	-
BUILDING MAINTENANCE		524010	262,714	209,159	240,000	270,000	270,000	-	-
EQUIPMENT MAINTENANCE		524030	252,957	166,252	150,000	175,000	175,000	-	-
OTHER CONTRACTUAL SERVICES		524090	326,321	294,128	295,500	302,500	302,500	-	-
BLDG MAINT SVCS-HVAC		524100	7,558	-	42,000	42,000	42,000	-	-
BLDG MAINT SVCS-PLUMBING		524102	46,786	91,209	33,000	34,500	34,500	-	-
BLDG MAINT SVCS-ELECTICAL		524103	35,197	30,788	28,000	28,000	28,000	-	-
BLDG MAINT SVCS-DOORS/WINDOWS		524105	24,939	32,924	28,500	40,500	40,500	-	-
BLDG MAINT SVCS-ROOF		524108	8,334	15,051	26,000	27,000	27,000	-	-
BLDG MAINT SVCS-PEST CONTROL		524109	3,670	5,421	9,000	9,000	9,000	-	-
BLDG MAINT SVCS-EQUIP/MAINT		524112	265,653	221,505	184,500	197,500	197,500	-	-
BUILDINGS RENTAL/LEASE		527010	20,000	20,000	20,000	20,000	20,000	-	-
CUSTODIAL SERVICES		529010	15,035	26,991	35,000	38,000	38,000	-	-
DISPOSAL SERVICES		529060	123,628	133,853	125,000	130,000	130,000	-	-
OTHER MONITORING SERVICES		529085	1,941	919	19,000	22,000	22,000	-	-
CONSULTING SERVICES		530950	2,368	2,168	-	-	-	-	-
MOLD REMEDIATION		530960	-	-	-	75,000	75,000	-	-
TELEPHONE		534020	202,067	158,308	204,000	204,000	204,000	-	-
BUILDINGS - M & R SUPPLIES		543010	59,033	47,907	40,000	55,000	55,000	-	-

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: PUBLIC PROPERTY & BUILDINGS

FUNCTION: GENERAL GOVERNMENT

DEPT #: 192

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EQUIPMENT - M&R SUPPLIES		543040	56,144	93,166	65,000	55,000	55,000	-	-
PAINTING - M&R SUPPLIES		543050	3,242	2,330	9,000	12,000	12,000	-	-
LIGHTING/ELECTRICAL SUPPLIES		543110	18,377	16,953	43,000	43,000	43,000	-	-
PLUMBING SUPPLIES		543120	86,040	75,925	48,000	57,500	57,500	-	-
WINDOWS & GLASS SUPPLIES		543250	9,370	5,907	22,000	22,000	22,000	-	-
BUILDING SUPPLIES W/M		543290	48,812	104,319	86,000	86,500	86,500	-	-
CUSTODIAL SUPPLIES		545010	320,796	266,269	319,500	346,000	346,000	-	-
TRAVEL - MILEAGE		572010	-	-	-	2,000	2,000	-	-
OTHER EXPENSES		573040	64,873	43,346	32,000	-	-	-	-
TOTAL EXPENSES			4,426,236	4,925,035	5,172,200	5,384,040	5,384,040	-	-
TOTAL PUBLIC PROPERTY & BUILDINGS :			7,254,584	7,855,804	8,498,255	8,868,654	8,868,654	-	-



TOWN OF FRANKLIN
FY25 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: _____ FACILITIES

Employee Name	Position or Title	Begin Salary Date	Emp. #	Full Time / Part	Grade & Step	Hours per Week	Hourly Pay	Annual Salary FY25	Total # Pay Periods	Total FY25 Budget	Other Pay	Total Budgeted for Employee
John Aicardi	Town Custodian	7/1/2024	7100	PT	NU	16	\$ 20.50	\$ 17,056.00	26.10	\$ 17,122.00		\$ 17,122.00
Bernard (Michael) Cronin	Town Custodian	7/1/2024	8345	PT	NU	19	\$ 19.92	\$ 19,680.96	26.10	\$ 19,757.00		\$ 19,757.00
Bruce Dowdall	Town Custodian	7/1/2024	7093	PT	NU	19	\$ 20.50	\$ 20,254.00	26.10	\$ 20,332.00		\$ 20,332.00
Peter Ferrelli	Town Custodian	7/1/2024	9962	PT	NU	19	\$ 19.38	\$ 19,147.44	26.10	\$ 19,222.00		\$ 19,222.00
Chris Gallagher	Town Custodian	7/1/2024	10521	PT	NU	19	\$ 18.91	\$ 18,683.08	26.10	\$ 18,755.00		\$ 18,755.00
Jared Instasi	Town Custodian	7/1/2024	7313	PT	NU	19	\$ 18.91	\$ 18,683.08	26.10	\$ 18,755.00		\$ 18,755.00
Tim LaNeve	Town Custodian	7/1/2024	8224	PT	NU	19	\$ 19.66	\$ 19,424.08	26.10	\$ 19,499.00		\$ 19,499.00
Kevin MacDonald	Town Custodian	7/1/2024	9138	PT	NU	19	\$ 19.66	\$ 19,424.08	26.10	\$ 19,499.00		\$ 19,499.00
Vincenzo Paparazzo	Town Custodian	7/1/2024	9158	PT	NU	19	\$ 19.66	\$ 19,424.08	26.10	\$ 19,499.00		\$ 19,499.00
Frank Sarrica	Town Custodian	7/1/2024	10404	PT	NU	19	\$ 18.91	\$ 18,683.08	26.10	\$ 18,755.00		\$ 18,755.00
Kasy Smoot	Town Custodian	7/1/2024	6556	PT	NU	19	\$ 20.50	\$ 20,254.00	26.10	\$ 20,332.00		\$ 20,332.00
Daniel Teye	Town Custodian	7/1/2024	7192	PT	NU	19	\$ 20.50	\$ 20,254.00	26.10	\$ 20,332.00		\$ 20,332.00
Vacant	Town Custodian	7/1/2024		PT	NU	19	\$ 18.91	\$ 18,683.08	26.10	\$ 18,755.00		\$ 18,755.00
Vacant	Town Custodian	7/1/2024		PT	NU	19	\$ 18.91	\$ 18,683.08	26.10	\$ 18,755.00		\$ 18,755.00
Vacant	Town Custodian	7/1/2024		PT	NU	19	\$ 18.91	\$ 18,683.08	26.10	\$ 18,755.00		\$ 18,755.00
Large Project Detail	Town Custodian	7/1/2024						\$ -	26.10	\$ -	\$ 29,000.00	\$ 29,000.00
Coverage Detail	Town Custodian	7/1/2024						\$ -	26.10	\$ -	\$ 20,000.00	\$ 20,000.00
Michael Carter	Maintenance	7/1/2024	3258	FT		40	\$ 38.48	\$ 80,038.40	26.10	\$ 80,347.00		\$ 80,347.00
David Gregoire	Maintenance	7/1/2024	8814	FT		40	\$ 38.48	\$ 80,038.40	26.10	\$ 80,347.00		\$ 80,347.00
John Rondeau	Maintenance	7/1/2024	2215	FT		40	\$ 38.48	\$ 80,038.40	26.10	\$ 80,347.00		\$ 80,347.00
Michael D'Angelo	Director - Fac	7/1/2024	1026	FT	NU	40	\$ 82.80	\$ 172,224.00	26.10	\$ 172,887.00		\$ 172,887.00
Richard Gaskin	Deputy Director - Fac	7/1/2024	3551	FT	NU	40	\$ 57.55	\$ 119,704.00	26.10	\$ 120,165.00		\$ 120,165.00
Kevin Harn	Deputy Director - Fac	7/1/2024	10289	FT	NU	40	\$ 70.71	\$ 147,076.80	26.10	\$ 147,643.00		\$ 147,643.00
Steve O'Neill	Deputy Director - Fac	7/1/2024	6255	FT	NU	40	\$ 47.98	\$ 99,798.40	26.10	\$ 100,183.00		\$ 100,183.00
Irene McDonough	Admin Asst - Fac	7/1/2024	3065	FT	NU	40	\$ 31.20	\$ 64,896.00	26.10	\$ 65,146.00		\$ 65,146.00
Karen Tulloch	Fac Administrator	7/1/2024	2124	FT	NU	40	\$ 36.96	\$ 76,876.80	26.10	\$ 77,173.00		\$ 77,173.00
										\$ 1,212,362.00	\$ 49,000.00	\$ 1,261,362.00
										Totals From Page 2 and 3		\$ 2,223,252.00
										Grand Total		\$ 3,484,614.00



TOWN OF FRANKLIN **FY25 PERSONNEL BUDGET WORKSHEET**

DEPARTMENT: _____ FACILITIES

Employee Name	Position or Title	Begin Salary Date	Emp. #	Full Time / Part	Grade & Step	Hours per Week	Hourly Pay	Annual Salary FY25	Total # Pay Periods	Total FY25 Budget	Other Pay	Total Budgeted for Employee
HIGH SCHOOL										\$ -		\$ -
Elizabeth Carter	Day Sr. Custodian	7/1/2024	2348	FT		40	\$ 29.73	\$ 61,838.40	26.10	\$ 62,077.00		\$ 62,077.00
William Webster	Night Sr. Custodian	7/1/2024	3178	FT		40	\$ 29.73	\$ 61,838.40	26.10	\$ 62,077.00		\$ 62,077.00
Magdy Hanna	Night Jr. Custodian	7/1/2024	6265	FT	5	40	\$ 27.03	\$ 56,222.40	26.10	\$ 56,439.00		\$ 56,439.00
John Mullins	Night Jr. Custodian	7/1/2024	7806	FT	5	40	\$ 27.03	\$ 56,222.40	26.10	\$ 56,439.00		\$ 56,439.00
Joseph Mucciarone	Night Jr. Custodian	7/1/2024	7813	FT	5	40	\$ 27.03	\$ 56,222.40	26.10	\$ 56,439.00		\$ 56,439.00
Anthony Lomberto	Night Jr. Custodian	7/1/2024	9073	FT	5	40	\$ 27.03	\$ 56,222.40	26.10	\$ 56,439.00		\$ 56,439.00
Nicholas Barry	Night Jr. Custodian	7/1/2024	6921	FT	5	40	\$ 27.03	\$ 56,222.40	26.10	\$ 56,439.00		\$ 56,439.00
Michael Bennett	Night Jr. Custodian	7/1/2024	9440	FT	4	40	\$ 25.78	\$ 53,622.40	26.10	\$ 53,829.00		\$ 53,829.00
Vacant	Night Jr. Custodian	7/1/2024		FT	1	40	\$ 22.38	\$ 46,550.40	26.10	\$ 46,730.00		\$ 46,730.00
Steven Beaulieu	Maint/Custodian	7/1/2024	2742	FT		40	\$ 29.73	\$ 61,838.40	26.10	\$ 62,077.00		\$ 62,077.00
Café OT(20hrs/wk,40wks/yr)	High School Café OT	7/1/2024					\$ 44.61	\$ 35,688.00	26.10	\$ 35,688.00		\$ 35,688.00
HMC												
Kevin Houlihan	Day Sr. Custodian	7/1/2024	7047	FT		40	\$ 29.73	\$ 61,838.40	26.10	\$ 62,077.00		\$ 62,077.00
Robert Gaspar	Night Jr. Custodian	7/1/2024	3388	FT	5	40	\$ 27.03	\$ 56,222.40	26.10	\$ 56,439.00		\$ 56,439.00
Louis Carney	Night Jr. Custodian	7/1/2024	6729	FT	5	40	\$ 27.03	\$ 56,222.40	26.10	\$ 56,439.00		\$ 56,439.00
Jordon Nesmith	Night Jr. Custodian	7/1/2024	2895	FT	5	40	\$ 27.03	\$ 56,222.40	26.10	\$ 56,439.00		\$ 56,439.00
Brian Manning	Night Jr. Custodian	7/1/2024	9072	FT	5	40	\$ 27.03	\$ 56,222.40	26.10	\$ 56,439.00		\$ 56,439.00
Open Area	Night Jr. Custodian	7/1/2024		FT	1	40	\$ 22.38	\$ 46,550.40	26.10	\$ 46,730.00		\$ 46,730.00
KELLER/SULLIVAN												
Michael Ellsworth	Day Sr. Custodian	7/1/2024	1941	FT		40	\$ 29.73	\$ 61,838.40	26.10	\$ 62,077.00		\$ 62,077.00
Jonathan Pinheiro	Night Jr. Custodian	7/1/2024	6011	FT	5	40	\$ 27.03	\$ 56,222.40	26.10	\$ 56,439.00		\$ 56,439.00
Joseph Logan	Night Jr. Custodian	7/1/2024	7821	FT	5	40	\$ 27.03	\$ 56,222.40	26.10	\$ 56,439.00		\$ 56,439.00
Robert Pidgeon	Night Jr. Custodian	7/1/2024	8007	FT	5	40	\$ 27.03	\$ 56,222.40	26.10	\$ 56,439.00		\$ 56,439.00
Michael Giorgio	Night Jr. Custodian	7/1/2024	10000	FT	3	40	\$ 24.60	\$ 51,168.00	26.10	\$ 51,365.00		\$ 51,365.00
Chad Evans	Night Jr. Custodian	7/1/2024	10518	FT	2	40	\$ 23.46	\$ 48,796.80	26.10	\$ 48,985.00		\$ 48,985.00
		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
										\$ 1,270,980.00	\$ -	\$ 1,270,980.00



TOWN OF FRANKLIN
FY25 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: _____ FACILITIES

Employee Name	Position or Title	Begin Salary Date	Emp. #	Full Time / Part	Grade & Step	Hours per Week	Hourly Pay	Annual Salary FY25	Total # Pay Periods	Total FY25 Budget	Other Pay	Total Budgeted for Employee
REMINGTON/JEFFERSON												
Raul Viveiros	Day Sr. Custodian	7/1/2024	2319	FT		40	\$ 29.73	\$ 61,838.40	26.10	\$ 62,077.00		\$ 62,077.00
Michael Avakian	Night Jr. Custodian	7/1/2024	7564	FT	5	40	\$ 27.03	\$ 56,222.40	26.10	\$ 56,439.00		\$ 56,439.00
Glenn Letourneau	Night Jr. Custodian	7/1/2024	8511	FT	5	40	\$ 27.03	\$ 56,222.40	26.10	\$ 56,439.00		\$ 56,439.00
Michael Parmensi	Night Jr. Custodian	7/1/2024	10522	FT	2	40	\$ 23.46	\$ 48,796.80	26.10	\$ 48,985.00		\$ 48,985.00
Vacant	Night Jr. Custodian	7/1/2024		FT	1	40	\$ 22.38	\$ 46,550.40	26.10	\$ 46,730.00		\$ 46,730.00
PARMENTER												
Charles Reid	Day Sr. Custodian	7/1/2024	4130	FT		40	\$ 28.49	\$ 59,259.20	26.10	\$ 59,488.00		\$ 59,488.00
Francisco Murillo	Night Jr. Custodian	7/1/2024	5501	FT	5	40	\$ 27.03	\$ 56,222.40	26.10	\$ 56,439.00		\$ 56,439.00
Robert Costanzo	Night Jr. Custodian	7/1/2024	2889	FT	5	20	\$ 27.03	\$ 28,111.20	26.10	\$ 28,220.00		\$ 28,220.00
KENNEDY												
James Rousseau	Day Sr. Custodian	7/1/2024	3605	FT		40	\$ 28.49	\$ 59,259.20	26.10	\$ 59,488.00		\$ 59,488.00
Brian Guyot	Night Jr. Custodian	7/1/2024	3376	FT	5	40	\$ 27.03	\$ 56,222.40	26.10	\$ 56,439.00		\$ 56,439.00
Robert Costanzo	Night Jr. Custodian	7/1/2024	2889	FT	5	20	\$ 27.03	\$ 28,111.20	26.10	\$ 28,220.00		\$ 28,220.00
Summer Help	School Custodian	7/1/2024						\$ -	26.10	\$ -	\$ 65,000.00	\$ 65,000.00
Sub Custodians	School Custodian	7/1/2024						\$ -	26.10	\$ -	\$ 85,000.00	\$ 85,000.00
OT	School Custodian	7/1/2024						\$ -	26.10	\$ -	\$ 212,308.00	\$ 212,308.00
Clothing Allowance	School Custodian	7/1/2024						\$ -	26.10	\$ -	\$ 23,500.00	\$ 23,500.00
Clothing/License Allowance	Maintenance	7/1/2024						\$ -	26.10	\$ -	\$ 7,500.00	\$ 7,500.00
		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
										\$ 558,964.00	\$ 393,308.00	\$ 952,272.00

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: PURCHASING/CENTRAL SERVICES

FUNCTION: GENERAL GOVERNMENT

DEPT #: 196

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	-	-	-	92,249	92,249	-	-
EXPENSES	119,242	157,943	161,000	170,524	170,524	-	-
TOTAL PURCHASING/CENTRAL SERVICES :	\$119,242	\$157,943	\$161,000	\$262,773	\$262,773	\$-	\$-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: PURCHASING/CENTRAL SERVICES

FUNCTION: GENERAL GOVERNMENT

DEPT #: 196

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
CHIEF PROCUREMENT OFFICER	01196100	511060	-	-	-	92,249	92,249	-	-
TOTAL PERSONAL SERVICES			-	-	-	92,249	92,249	-	-
EXPENSES:									
OFFICE EQUIPMENT MAINT	01196200	524040	815	-	1,000	1,000	1,000	-	-
OTHER CONTRACTUAL SERVICES	01196200	524090	21,255	24,290	27,000	27,000	27,000	-	-
EQUIPMENT RENTAL/LEASE	01196200	527030	2,472	2,472	3,000	3,000	3,000	-	-
POSTAGE	01196200	534010	86,608	115,126	120,000	129,524	129,524	-	-
OFFICE SUPPLIES	01196200	542010	8,091	16,055	10,000	10,000	10,000	-	-
TOTAL EXPENSES			119,242	157,943	161,000	170,524	170,524	-	-
TOTAL PURCHASING/CENTRAL SERVICES :			119,242	157,943	161,000	262,773	262,773	-	-

[illegible]

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: POLICE

FUNCTION: PUBLIC SAFETY

DEPT #: 210

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	5,567,483	5,662,825	6,688,800	6,974,304	6,974,304	-	-
EXPENSES	242,769	287,568	332,331	374,016	374,016	-	-
TOTAL POLICE :	\$5,810,252	\$5,950,393	\$7,021,131	\$7,348,320	\$7,348,320	\$-	\$-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: POLICE

FUNCTION: PUBLIC SAFETY

DEPT #: 210

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01210100	511010	180,352	189,871	210,000	216,078	216,078	-	-
POLICE OFFICERS	01210100	511250	3,241,648	3,297,556	3,873,922	4,017,497	4,017,497	-	-
CIVILIAN PERSONNEL	01210100	511280	132,798	136,126	144,957	149,151	149,151	-	-
ADMINISTRATIVE PERSONNEL	01210100	511520	471,295	455,223	520,074	541,855	541,855	-	-
RESERVES/MATRONS	01210100	511760	-	-	1,000	1,000	1,000	-	-
SCHEDULED OVERTIME	01210100	513120	36,513	31,459	39,027	63,228	63,228	-	-
NON-SCHEDULED OVERTIME	01210100	513140	150,109	152,373	138,425	144,627	144,627	-	-
HOLIDAY OVERTIME	01210100	513170	55,639	57,478	112,736	115,555	115,555	-	-
VACATION COVERAGE	01210100	513210	97,379	102,612	133,817	143,289	143,289	-	-
ILLNESS COVERAGE	01210100	513220	82,295	79,783	79,024	81,000	81,000	-	-
COURT APPEARANCES	01210100	513240	25,985	26,189	41,741	42,785	42,785	-	-
TRAINING COVERAGE	01210100	513260	101,181	99,587	106,248	112,472	112,472	-	-
FLSA OVERTIME DIFFERENTIAL	01210100	513290	-	-	500	500	500	-	-
SHIFT DIFFERENTIAL	01210100	514010	115,856	114,356	141,440	145,600	145,600	-	-
HOLIDAY DIFFERENTIAL	01210100	514030	35,411	39,884	67,275	68,957	68,957	-	-
EDUCATION INCENTIVE PAY	01210100	514050	699,121	735,162	869,200	912,645	912,645	-	-
ADDITIONAL ASSIGNED DUTIES	01210100	514060	56,875	56,810	80,600	91,000	91,000	-	-
SICK LEAVE INCENTIVE	01210100	514080	-	-	20,400	20,400	20,400	-	-
STIPENDS	01210100	514090	51,690	56,179	66,560	66,560	66,560	-	-
HOLIDAY PAY	01210100	515010	28,999	32,177	25,854	26,505	26,505	-	-
SICK LEAVE BUYBACK	01210100	519020	4,337	-	16,000	13,600	13,600	-	-
TOTAL PERSONAL SERVICES			5,567,483	5,662,825	6,688,800	6,974,304	6,974,304	-	-
EXPENSES:									
TUITION REIMBURSEMENT	01210200	517040	6,611	1,770	52,000	60,000	60,000	-	-
VEHICLE MAINTENANCE	01210200	524020	7,293	10,017	6,000	9,000	9,000	-	-
EQUIPMENT MAINTENANCE	01210200	524030	5,459	3,102	6,000	9,400	9,400	-	-
OFFICE EQUIPMENT MAINTENANCE	01210200	524040	947	4,511	2,350	2,350	2,350	-	-
OTHER EQUIPMENT MAINTENANCE	01210200	524050	18,486	25,734	25,821	19,916	19,916	-	-
COMMUNICATIONS EQUIPMENT MAINT	01210200	524060	4,683	9,193	8,000	10,000	10,000	-	-
OTHER CONTRACTUAL SERVICES	01210200	524090	25,391	17,834	29,100	36,780	36,780	-	-
TELEPHONE	01210200	534020	33,041	32,249	38,400	38,400	38,400	-	-
PRINTING SERVICES	01210200	534040	3,692	1,839	4,500	4,500	4,500	-	-
OFFICE SUPPLIES	01210200	542010	7,706	11,076	7,000	10,000	10,000	-	-

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: POLICE

FUNCTION: PUBLIC SAFETY

DEPT #: 210

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
OFFICE EQUIPMENT	01210200	542080	1,219	660	3,000	1,000	1,000	-	-
PRISONER MEALS	01210200	549030	450	256	700	700	700	-	-
FOOD - DEPARTMENTAL	01210200	549050	1,997	1,532	2,250	2,750	2,750	-	-
HEALTH/MEDICAL SUPPLIES	01210200	550010	4,618	9,312	4,500	4,500	4,500	-	-
AMMUNITION SUPPLIES	01210200	552020	34,619	52,499	41,000	48,000	48,000	-	-
SAFETY EQUIPMENT	01210200	552030	31,950	31,308	18,610	26,000	26,000	-	-
PHOTO/FINGERPRINT SUPPLIES	01210200	552040	1,190	685	3,000	3,000	3,000	-	-
OTHER PUBLIC SAFETY SUPPLIES	01210200	552090	4,972	7,244	5,500	9,000	9,000	-	-
OTHER EQUIPMENT	01210200	553900	3,099	4,529	1,500	5,000	5,000	-	-
BOOKS & SUBSCRIPTIONS	01210200	555015	-	911	1,400	1,400	1,400	-	-
MEETINGS & CONFERENCES	01210200	571100	30,878	47,892	56,000	56,000	56,000	-	-
DUES AND MEMBERSHIPS	01210200	573010	14,470	13,415	15,700	16,320	16,320	-	-
TOTAL EXPENSES			242,769	287,568	332,331	374,016	374,016	-	-
TOTAL POLICE :			5,810,252	5,950,393	7,021,131	7,348,320	7,348,320	-	-



TOWN OF FRANKLIN
FY25 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: FRANKLIN POLICE DEPT

Employee Name	Position or Title	Begin Salary Date	Emp. #	Full Time / Part	Grade & Step	Hours per Week	Hourly Pay	Annual Salary FY25	Total # Pay Periods	Total FY25 Budget	Other Pay	Total Budgeted for Employee
LYNCH, THOMAS	CHIEF	7/1/2024	1775	FT	G-21	40		\$ 215,249.84	26.10	\$ 216,078.00		\$ 216,078.00
WEST, JAMES	DEPUTY CHF	7/1/2024	4134	FT		40		\$ 179,036.98	26.10	\$ 179,726.00		\$ 179,726.00
RYAN, JOHN	LIEUTENANT	7/1/2024	1371	FT	STEP 4	40		\$ 155,684.88	26.10	\$ 156,284.00		\$ 156,284.00
REILLY, JASON	LIEUTENANT	7/1/2024	1288	FT	STEP4	40		\$ 149,457.36	26.10	\$ 150,033.00		\$ 150,033.00
ZIMMERMAN, ERIC	LIEUTENANT	7/1/2024	4634	FT	STEP4	40		\$ 155,684.88	26.10	\$ 156,284.00		\$ 156,284.00
CAMPANELLI, MICHAEL	SERGEANT	7/1/2024	2136	FT	STEP 3	40		\$ 113,444.76	26.10	\$ 113,882.00		\$ 113,882.00
COPELAND, ERIC	SERGEANT	7/1/2024	2431	FT	STEP 3	40		\$ 108,906.98	26.10	\$ 109,326.00		\$ 109,326.00
MACQUARRIE, ROBERT	SERGEANT	7/1/2024	6202	FT	STEP 3	40		\$ 113,444.76	26.10	\$ 113,882.00		\$ 113,882.00
MARGUERITE, LOUIS	SERGEANT	7/1/2024	2501	FT	STEP 3	40		\$ 108,906.98	26.10	\$ 109,326.00		\$ 109,326.00
SMITH, DANIEL	SERGEANT	7/1/2024	2628	FT	STEP 3	40		\$ 113,444.76	26.10	\$ 113,882.00		\$ 113,882.00
KOBLICK, KALMAN	SERGEANT	7/1/2024	2134	FT	STEP 3	40		\$ 108,906.98	26.10	\$ 109,326.00		\$ 109,326.00
PALMIERI, NICHOLAS	SERGEANT	7/1/2024	8010	FT	STEP3	40		\$ 113,444.76	26.10	\$ 113,882.00		\$ 113,882.00
COLLECCHI, MICHAEL	SERGEANT	7/1/2024	7217	FT	STEP3	40		\$ 113,444.76	26.10	\$ 113,882.00		\$ 113,882.00
CROSMAN, CONNOR	SERGEANT	7/1/2024	8334	FT	STEP3	40		\$ 113,444.76	26.10	\$ 113,882.00		\$ 113,882.00
LACURE, MICHAEL	OFFICER	7/1/2024		FT	STEP 7	40		\$ 91,219.96	26.10	\$ 91,571.00		\$ 91,571.00
BAKER, LEEANNE	DET/OFFICER	7/1/2024	8054	FT	STEP 7	40		\$ 95,020.90	26.10	\$ 95,387.00		\$ 95,387.00
BIELSKI, JOVAN	OFFICER	7/1/2024	2169	FT	STEP 7	40		\$ 83,618.34	26.10	\$ 83,940.00		\$ 83,940.00
BUSSEY, JONATHON	DET/OFFICER	7/1/2024	3316	FT	STEP 7	40		\$ 83,618.34	26.10	\$ 83,940.00		\$ 83,940.00
CANAVAN, LAURA	OFFICER	7/1/2024	8779	FT	STEP 7	40		\$ 91,219.96	26.10	\$ 91,571.00		\$ 91,571.00
CUSSON, ERIC	OFFICER	7/1/2024	1581	FT	STEP 7	40		\$ 91,219.96	26.10	\$ 91,571.00		\$ 91,571.00
GILBOY, MICHAEL	OFFICER	7/1/2024	3402	FT	STEP 7	40		\$ 91,219.96	26.10	\$ 91,571.00		\$ 91,571.00
GOVE, DAVID	CSO OFFICER	7/1/2024	1690	FT	STEP 7	40		\$ 91,219.96	26.10	\$ 91,571.00		\$ 91,571.00
GUARINO, PAUL	CSO OFFICER	7/1/2024	3709	FT	STEP 7	40		\$ 91,219.96	26.10	\$ 91,571.00		\$ 91,571.00
LAGOA, TARA	OFFICER	7/1/2024	7876	FT	STEP 7	40		\$ 83,618.34	26.10	\$ 83,940.00		\$ 83,940.00
LAWRENCE , JAMES	OFFICER	7/1/2024	2801	FT	STEP 7	40		\$ 76,016.72	26.10	\$ 76,310.00		\$ 76,310.00
MACLEAN, JOSEPH	DET/OFFICER	7/1/2024	1211	FT	STEP 7	40		\$ 83,618.34	26.10	\$ 83,940.00		\$ 83,940.00
		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
										\$ 2,926,558.00	\$ -	\$ 2,926,558.00
										Totals From Page 2 and 3		\$ 4,047,831.00
										Grand Total		\$ 6,974,389.00



TOWN OF FRANKLIN
FY25 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: FRANKLIN POLICE DEPARTMENT

Employee Name	Position or Title	Begin Salary Date	Emp. #	Full Time / Part	Grade & Step	Hours per Week	Hourly Pay	Annual Salary FY25	Total # Pay Periods	Total FY25 Budget	Other Pay	Total Budgeted for Employee
MARTINI, RICHARD	OFFICER	7/1/2024	2259	FT	STEP 7			\$ 83,618.37	26.10	\$ 83,940.00		\$ 83,940.00
NAGLE, TIMOTHY	DET/OFFICER	7/1/2024	2818	FT	STEP 7			\$ 83,618.37	26.10	\$ 83,940.00		\$ 83,940.00
PALLADINI, CHRISTOPHER	OFFICER	7/1/2024	1354	FT	STEP 7			\$ 95,020.81	26.10	\$ 95,387.00		\$ 95,387.00
PICKERING, LANCE	OFFICER	7/1/2024	6555	FT	STEP 7			\$ 95,020.84	26.10	\$ 95,387.00		\$ 95,387.00
STORELLI, NICHOLAS	OFFICER	7/1/2024	9074	FT	STEP 7			\$ 91,220.02	26.10	\$ 91,571.00		\$ 91,571.00
VIAL, ANDREW	OFFICER	7/1/2024	7079	FT	STEP 7			\$ 91,220.02	26.10	\$ 91,571.00		\$ 91,571.00
HONTZEAS, PANAGIOTIS	OFFICER	7/1/2024	8844	FT	STEP 7			\$ 91,220.02	26.10	\$ 91,571.00		\$ 91,571.00
LANDRY, CODY	OFFICER	7/1/2024	8772	FT	STEP 7			\$ 91,220.02	26.10	\$ 91,571.00		\$ 91,571.00
MACDONALD, PATRICK	OFFICER	7/1/2024	7201					\$ -	26.10	\$ -		\$ -
DEMERS, MICHAEL	OFFICER	7/1/2024	9879	FT	STEP 7			\$ 95,020.84	26.10	\$ 95,387.00		\$ 95,387.00
FLYNN, JOHN	DET/OFFICER	7/1/2024	7637	FT	STEP7			\$ 91,220.02	26.10	\$ 91,571.00		\$ 91,571.00
PEABODY, TYLER	OFFICER	7/1/2024	8366					\$ -	26.10	\$ -		\$ -
GODINO, JOHN	OFFICER	7/1/2024	8960	FT	STEP7			\$ 83,618.34	26.10	\$ 83,940.00		\$ 83,940.00
TRUBIANO, TIMOTHY	OFFICER	7/1/2024	8695	FT	STEP7			\$ 91,219.96	26.10	\$ 91,571.00		\$ 91,571.00
MACKEY, DEREK	OFFICER	7/1/2024	9824	FT	STEP6			\$ 88,577.84	26.10	\$ 88,919.00		\$ 88,919.00
RICCI, DAVID	OFFICER	7/1/2024	9016	FT	STEP6			\$ 92,268.84	26.10	\$ 92,624.00		\$ 92,624.00
AYER, AMANDA	OFFICER	7/1/2024	8289	FT	STEP6			\$ 92,268.84	26.10	\$ 92,624.00		\$ 92,624.00
ROSA, ANDRESSA	OFFICER	7/1/2024	8290	FT	STEP6			\$ 92,268.54	26.10	\$ 92,624.00		\$ 92,624.00
HANLEY, DANIEL	OFFICER	7/1/2024	8767	FT	STEP5			\$ 85,660.90	26.10	\$ 85,991.00		\$ 85,991.00
GIRON, JONATHAN	OFFICER	7/1/2024	9372	FT	STEP5			\$ 89,229.92	26.10	\$ 89,574.00		\$ 89,574.00
BRABHAM, TYLER	OFFICER	7/1/2024	9825	FT	STEP5			\$ 89,229.92	26.10	\$ 89,574.00		\$ 89,574.00
DESMOND, CONOR	OFFICER	7/1/2024	9878	FT	STEP5			\$ 85,660.90	26.10	\$ 85,991.00		\$ 85,991.00
SILVA, MARCIANO	OFFICER	7/1/2024	9988	FT	STEP5			\$ 78,522.34	26.10	\$ 78,825.00		\$ 78,825.00
BURCHILL, ROBERT	OFFICER	7/1/2024	8338	FT	STEP3			\$ 73,441.68	26.10	\$ 73,725.00		\$ 73,725.00
MCVICAR, VICTORIA	OFFICER	7/1/2024	8336	FT	STEP3			\$ 80,118.22	26.10	\$ 80,427.00		\$ 80,427.00
TETRAULT, DEREK	OFFICER	7/1/2024	9495	FT	STEP3			\$ 80,118.22	26.10	\$ 80,427.00		\$ 80,427.00
BURCHILL JOSEPH	OFFICER	7/1/2024	9856	FT	STEP 2			\$ 77,487.80	26.10	\$ 77,786.00		\$ 77,786.00
		7/1/2024						\$ -	26.10	\$ -		\$ -
										\$ 2,196,518.00	\$ -	\$ 2,196,518.00



TOWN OF FRANKLIN
FY25 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: FRANKLIN POLICE DEPARTMENT

Employee Name	Position or Title	Begin Salary Date	Emp. #	Full Time / Part	Grade & Step	Hours per Week	Hourly Pay	Annual Salary FY25	Total # Pay Periods	Total FY25 Budget	Other Pay	Total Budgeted for Employee
GULLA, CHRISTOPHER	OFFICER	7/1/2024	9764	FT	STEP 2			\$ 77,487.80	26.10	\$ 77,786.00		\$ 77,786.00
GRAVER, LAURA	EX ASSIST	7/1/2024	8040	FT	G-12			\$ 74,289.54	26.10	\$ 74,576.00		\$ 74,576.00
GUTAUSKAS, KRISTIN	EX ASSIST	7/1/2024	8058	FT	G-12			\$ 74,289.54	26.10	\$ 74,576.00		\$ 74,576.00
YOUNG, ROBERT	Officer fy24 tbd	7/1/2024	10247	FT	Step 7			\$ 95,020.90	26.10	\$ 95,387.00		\$ 95,387.00
ZIMEI, MARTIN	Officer fy24 tbd	7/1/2024	10484	FT	Step 1			\$ 74,946.04	26.10	\$ 75,235.00		\$ 75,235.00
LUTHER, PARKER	Officer fy24 tbd	7/1/2024	tbd	FT	Step 1			\$ 74,946.04	26.10	\$ 75,235.00		\$ 75,235.00
BUTLER, JONATHAN	Officer fy24 tbd	7/1/2024	tbd	FT	Step 1			\$ 74,946.04	26.10	\$ 75,235.00		\$ 75,235.00
QUINN, KEVIN	OFFICER	7/1/2024	10278	FT	Step 3			\$ 80,118.22	26.10	\$ 80,427.00		\$ 80,427.00
MEDINA, JOSEPH	OFFICER	7/1/2024	10418	FT	Step 3			\$ 80,118.22	26.10	\$ 80,427.00		\$ 80,427.00
KALLIE, MONTAGANO	CORESP MNGR	7/1/2024						\$ 95,000.00	26.10	\$ 95,366.00		\$ 95,366.00
KALLIE, MONTAGANO	DMH GRANT	7/1/2024						\$ (95,000.00)	26.10	\$ (95,366.00)		\$ (95,366.00)
SONJA WAGNER	CO-RESPONSE	7/1/2024						\$ 85,500.00	26.10	\$ 85,829.00		\$ 85,829.00
SONJA WAGNER	ARPA FUNDS	7/1/2024						\$ (85,500.00)	26.10	\$ (85,829.00)		\$ (85,829.00)
TBB STEP ACADEMY NEW	NEW HIRE ACADE	7/1/2024						\$ 16,263.00	26.10	\$ 16,326.00		\$ 16,326.00
Tri-County Agreement		7/1/2024						\$ -	26.10	\$ -	\$ (50,000.00)	\$ (50,000.00)
Reserve / Matron		7/1/2024						\$ -	26.10	\$ -	\$ 1,000.00	\$ 1,000.00
Scheduled Overtime		7/1/2024						\$ -	26.10	\$ -	\$ 63,228.00	\$ 63,228.00
Non-Scheduled Overtime		7/1/2024						\$ -	26.10	\$ -	\$ 144,627.00	\$ 144,627.00
Holiday Overtime		7/1/2024						\$ -	26.10	\$ -	\$ 115,554.00	\$ 115,554.00
Vacation Coverage		7/1/2024						\$ -	26.10	\$ -	\$ 143,289.00	\$ 143,289.00
Illness Coverage		7/1/2024						\$ -	26.10	\$ -	\$ 80,999.00	\$ 80,999.00
Court Appearances		7/1/2024						\$ -	26.10	\$ -	\$ 42,784.00	\$ 42,784.00
Training Coverage		7/1/2024						\$ -	26.10	\$ -	\$ 112,471.00	\$ 112,471.00
FLSA Differential		7/1/2024						\$ -	26.10	\$ -	\$ 500.00	\$ 500.00
Shift Differential		7/1/2024						\$ -	26.10	\$ -	\$ 145,600.00	\$ 145,600.00
Holiday Differential		7/1/2024						\$ -	26.10	\$ -	\$ 68,957.00	\$ 68,957.00
Additional Assig Duties		7/1/2024						\$ -	26.10	\$ -	\$ 91,000.00	\$ 91,000.00
Stipends		7/1/2024						\$ -	26.10	\$ -	\$ 66,560.00	\$ 66,560.00
Holiday Payout		7/1/2024						\$ -	26.10	\$ -	\$ 26,505.00	\$ 26,505.00
Vacation Payout		7/1/2024						\$ -	26.10	\$ -	\$ 16,036.00	\$ 16,036.00
Et Payout		7/1/2024						\$ -	26.10	\$ -	\$ 22,993.00	\$ 22,993.00
Sick Leave Buyback		7/1/2024						\$ -	26.10	\$ -	\$ 13,600.00	\$ 13,600.00
Monetary Sick Leave Inc.		7/1/2024						\$ -	26.10	\$ -	\$ 20,400.00	\$ 20,400.00
		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
										\$ 725,210.00	\$ 1,126,103.00	\$ 1,851,313.00

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: FIRE

FUNCTION: PUBLIC SAFETY

DEPT #: 220

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	5,891,440	6,149,076	6,572,224	7,181,065	7,181,065	-	-
EXPENSES	503,807	524,966	654,000	506,000	506,000	-	-
TOTAL FIRE :	\$6,395,247	\$6,674,042	\$7,226,224	\$7,687,065	\$7,687,065	\$-	\$-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: FIRE

FUNCTION: PUBLIC SAFETY

DEPT #: 220

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01220100	511010	162,405	173,414	195,000	200,644	200,644	-	-
FIREFIGHTERS	01220100	511260	3,886,354	4,011,264	4,378,827	4,730,494	4,730,494	-	-
CIVILIAN PERSONNEL	01220100	511280	54,746	58,722	66,612	68,540	68,540	-	-
ADMINISTRATIVE PERSONNEL	01220100	511520	268,100	271,830	281,412	318,974	318,974	-	-
SCHEDULED OVERTIME	01220100	513120	155,844	120,653	105,000	101,600	101,600	-	-
NON-SCHEDULED OVERTIME	01220100	513140	98,531	114,199	125,500	125,500	125,500	-	-
AMBULANCE CALLBACK	01220100	513150	34,706	38,577	30,000	30,000	30,000	-	-
HOLIDAY OVERTIME	01220100	513170	63,424	74,018	68,191	65,699	65,699	-	-
VACATION COVERAGE	01220100	513210	221,999	250,526	231,393	219,300	219,300	-	-
ILLNESS COVERAGE	01220100	513220	84,004	99,007	90,000	105,873	105,873	-	-
FIRE SAFETY EDU PROG OT	01220100	513225	17,730	18,401	25,000	25,000	25,000	-	-
TRAINING COVERAGE	01220100	513260	163,492	158,242	160,000	160,000	160,000	-	-
HOLIDAY DIFFERENTIAL	01220100	514030	55,245	60,127	70,252	77,923	77,923	-	-
EDUCATION INCENTIVE PAY	01220100	514050	148,703	196,814	250,000	400,951	400,951	-	-
ADDITIONAL ASSIGNED DUTIES	01220100	514060	11,420	11,551	15,000	15,000	15,000	-	-
EMT & PARA ADDITIONAL PAY	01220100	514070	255,576	261,975	245,366	231,844	231,844	-	-
SICK LEAVE INCENTIVE	01220100	514080	7,400	13,600	20,000	20,000	20,000	-	-
STIPENDS / PROBOARDS	01220100	514090	19,995	27,901	28,400	31,300	31,300	-	-
HOLIDAY PAY	01220100	515010	165,147	173,975	185,271	209,873	209,873	-	-
INJURED ON-DUTY PAY	01220100	515040	16,110	14,787	1,000	1,000	1,000	-	-
SICK/VAC/HOLIDAY RETIRE PAYOUT	01220100	519020	-	-	-	41,550	41,550	-	-
CLEANING ALLOWANCE	01220100	519050	508	(508)	-	-	-	-	-
TOTAL PERSONAL SERVICES			5,891,440	6,149,076	6,572,224	7,181,065	7,181,065	-	-
EXPENSES:									
TUITION REIMBURSEMENT	01220200	519030	6,982	27,179	75,000	65,000	65,000	-	-
VEHICLE MAINTENANCE	01220200	524020	150,310	149,456	160,000	-	-	-	-
EQUIPMENT MAINTENANCE	01220200	524030	7,532	6,127	6,500	7,500	7,500	-	-
OFFICE EQUIPMENT MAINTENANCE	01220200	524040	273	612	1,000	1,000	1,000	-	-
COMPUTER EQUIPMENT MAINTENANCE	01220200	524050	-	1,338	1,000	1,000	1,000	-	-
COMMUNICATIONS EQUIPMENT MAINT	01220200	524060	8,142	4,963	10,500	10,500	10,500	-	-
OTHER CONTRACTUAL SERVICES	01220200	524090	81,644	80,264	95,000	95,000	95,000	-	-
HEALTH/MEDICAL SERVICES	01220200	530300	3,374	-	4,000	4,000	4,000	-	-
AMBULANCE BILLING	01220200	530375	59,859	67,264	60,000	75,000	75,000	-	-

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: FIRE

FUNCTION: PUBLIC SAFETY

DEPT #: 220

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EMS CONTINUING EDUCATION	01220200	530500	22,111	24,674	32,000	32,000	32,000	-	-
TELEPHONE	01220200	534020	8,452	8,848	10,000	10,000	10,000	-	-
PRINTING SERVICES	01220200	534040	1,033	1,094	2,000	2,000	2,000	-	-
OFFICE SUPPLIES	01220200	542010	2,844	4,544	5,000	5,000	5,000	-	-
OFFICE EQUIPMENT	01220200	542080	-	997	2,000	2,000	2,000	-	-
INITIAL FF UNIFORMS	01220200	542110	12,400	14,535	17,000	20,000	20,000	-	-
FOOD - DEPARTMENTAL	01220200	549050	5,088	1,614	5,000	5,000	5,000	-	-
HEALTH/MEDICAL SUPPLIES	01220200	550010	89,060	93,824	110,000	110,000	110,000	-	-
FIREFIGHTING SUPPLIES	01220200	552050	25,885	27,607	35,000	35,000	35,000	-	-
OTHER PUBLIC SAFETY SUPPLIES	01220200	552090	3,059	2,940	3,000	3,000	3,000	-	-
INSTRUCTIONAL MATERIALS	01220200	553040	-	-	1,500	1,500	1,500	-	-
BOOKS & SUBSCRIPTIONS	01220200	555015	845	1,273	1,500	1,500	1,500	-	-
MEETINGS & CONFERENCES	01220200	571100	9,931	981	12,000	15,000	15,000	-	-
DUES AND MEMBERSHIPS	01220200	573010	4,983	4,832	5,000	5,000	5,000	-	-
TOTAL EXPENSES			503,807	524,966	654,000	506,000	506,000	-	-
TOTAL FIRE :			6,395,247	6,674,042	7,226,224	7,687,065	7,687,065	-	-



TOWN OF FRANKLIN
FY25 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: Fire Department

Employee Name	Position or Title	Begin Salary Date	Emp. #	Full Time / Part	Grade & Step	Hours per Week	Hourly Pay	Annual Salary FY25	Total # Pay Periods	Total FY25 Budget	Other Pay	Total Budgeted for Employee
ALLEN, CHARLES	BATTALION CHIEF	7/1/2024	1986	FT	BC, N/A	42		\$107,134.08	26.10	\$ 107,547.00	\$17,856.70	\$ 125,404.00
ARMSTRONG, BRIAN	FIREFIGHTERS	7/1/2024	9513	FT	FF, 4	42		\$76,991.79	26.10	\$ 77,288.00	\$4,149.59	\$ 81,438.00
BALLOU, PETER	FIREFIGHTERS	7/1/2024	8276	FT	FF, 4	42		\$76,991.79	26.10	\$ 77,288.00	\$14,449.59	\$ 91,738.00
BARBIERI, JOSEPH	DEPUTY FIRE CHIEF	7/1/2024	2254	FT	N/A, N/A	40		\$158,875.00	26.10	\$ 159,487.00	\$ -	\$ 159,487.00
BERTHIAUME, MICHAEL	FIREFIGHTERS	7/1/2024	7228	FT	LT, N/A	42		\$88,540.56	26.10	\$ 88,882.00	\$10,677.19	\$ 99,560.00
BLANCHARD, WILLIAM	BATTALION CHIEF	7/1/2024	6751	FT	BC, N/A	42		\$107,134.08	26.10	\$ 107,547.00	\$17,856.70	\$ 125,404.00
BRODEUR, JADEN	FIREFIGHTERS	7/1/2024	6237	FT	FF, 4	42		\$76,991.79	26.10	\$ 77,288.00	\$14,449.59	\$ 91,738.00
BROSSEAU, NICHOLAS	FIREFIGHTERS	7/1/2024	10139	FT	FF, 2	42		\$71,047.39	26.10	\$ 71,321.00	\$9,402.53	\$ 80,724.00
CARLONI, BECKI	FIREFIGHTERS	7/1/2024	7933	FT	FF, 4	42		\$76,991.79	26.10	\$ 77,288.00	\$13,949.59	\$ 91,238.00
CARLUCCI, THOMAS	BATTALION CHIEF	7/1/2024	1931	FT	BC, N/A	42		\$107,134.08	26.10	\$ 107,547.00	\$9,694.20	\$ 117,242.00
CHALK, JON	FIRE LIEUTENANT	7/1/2024	3413	FT	LT, N/A	42		\$88,540.56	26.10	\$ 88,882.00	\$16,627.03	\$ 105,510.00
CONNELL, BENJAMIN	FIREFIGHTERS	7/1/2024	8771	FT	FF, 4	42		\$76,991.79	26.10	\$ 77,288.00	\$8,187.09	\$ 85,476.00
COTNOIR, KENNETH	FIREFIGHTERS	7/1/2024	10482	FT	FF, 4	42		\$76,991.79	26.10	\$ 77,288.00	\$10,449.59	\$ 87,738.00
DACOSTA, VICTOR	FIREFIGHTERS	7/1/2024	5869	FT	FF, 4	42		\$76,991.79	26.10	\$ 77,288.00	\$13,949.59	\$ 91,238.00
DARLING, KEITH	BATTALION CHIEF	7/1/2024	1556	FT	BC, N/A	42		\$107,134.08	26.10	\$ 107,547.00	\$12,456.70	\$ 120,004.00
DESOUZA, JONATHAN	FIREFIGHTERS	7/1/2024	2664	FT	FF, 4	42		\$76,991.79	26.10	\$ 77,288.00	\$10,949.59	\$ 88,238.00
EATON, MICHAEL	FIREFIGHTERS	7/1/2024	9883	FT	FF, 4	42		\$76,991.79	26.10	\$ 77,288.00	\$16,549.59	\$ 93,838.00
FOREST, KATHERINE	FIREFIGHTERS	7/1/2024	7932	FT	FF, 4	42		\$76,991.79	26.10	\$ 77,288.00	\$15,949.59	\$ 93,238.00
GARLAND, NICHOLAS	FIREFIGHTERS	7/1/2024	7620	FT	FF, 4	42		\$76,991.79	26.10	\$ 77,288.00	\$10,549.59	\$ 87,838.00
GRIFFIN, DARRELL	FIRE CAPTAIN	7/1/2024	1184	FT	CPTN	42		\$97,394.62	26.10	\$ 97,770.00	\$5,369.73	\$ 103,140.00
HAMANN, BRIAN	FIREFIGHTERS	7/1/2024	8125	FT	FF, 4	42		\$76,991.79	26.10	\$ 77,288.00	\$7,787.09	\$ 85,076.00
HOSFORD, TRACEY	ADMIN ASSIST	7/1/2024	6368	FT	N/A, N/A	35		\$68,277.30	26.10	\$ 68,540.00	\$ -	\$ 68,540.00
IMPEY, JOSHUA	FIREFIGHTERS	7/1/2024	6957	FT	FF, 4	42		\$76,991.79	26.10	\$ 77,288.00	\$4,449.59	\$ 81,738.00
JASPER, DOUGLAS	FIREFIGHTERS	7/1/2024	10535	FT	FF, 1	42		\$67,993.85	26.10	\$ 68,256.00	\$13,499.69	\$ 81,756.00
KAYE, LAURIE	FIRE CAPTAIN	7/1/2024	3090	FT	CPTN	42		\$97,394.62	26.10	\$ 97,770.00	\$16,969.73	\$ 114,740.00
KELLY, MATTHEW	FIRE LIEUTENANT	7/1/2024	2360	FT	LT, N/A	42		\$88,540.56	26.10	\$ 88,882.00	\$11,527.03	\$ 100,410.00
KLICH, JAMES	DEPUTY FIRE CHIEF	7/1/2024	2495	FT	N/A, N/A	40		\$158,857.00	26.10	\$ 159,468.00	\$ -	\$ 159,468.00
KOCH, JAMES	FIREFIGHTERS	7/1/2024	9894	FT	FF, 4	42		\$76,991.79	26.10	\$ 77,288.00	\$14,949.59	\$ 92,238.00
										\$ 2,501,478.00	\$ 302,706.49	\$ 2,804,185.00
										Totals From Page 2 and 3		\$ 4,376,861.00
										Grand Total		\$ 7,181,046.00



TOWN OF FRANKLIN
FY25 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: Fire Department

Employee Name	Position or Title	Begin Salary Date	Emp. #	Full Time / Part	Grade & Step	Hours per Week	Hourly Pay	Annual Salary FY25	Total # Pay Periods	Total FY25 Budget	Other Pay	Total Budgeted for Employee
KONIECZNY, THOMAS	BATTALION CHIEF	7/1/2024	1645	FT	BC, N/A	42		\$107,134.08	26.10	\$ 107,547.00	\$12,356.70	\$ 119,904.00
KRAUSS, KRISTIN	FIREFIGHTERS	7/1/2024	10238	FT	FF, 1	42		\$67,993.85	26.10	\$ 68,256.00	\$9,249.85	\$ 77,506.00
LAFLEUR, MATTHEW	FIREFIGHTERS	7/1/2024	8774	FT	FF, 4	42		\$76,991.79	26.10	\$ 77,288.00	\$13,949.59	\$ 91,238.00
LENNON, JACK	FIREFIGHTERS	7/1/2024	10313	FT	FF, 4	42		\$76,991.79	26.10	\$ 77,288.00	\$4,449.59	\$ 81,738.00
LIBERTI, JARED	FIREFIGHTERS	7/1/2024	4468	FT	FF, 4	42		\$76,991.79	26.10	\$ 77,288.00	\$9,699.75	\$ 86,988.00
LOVELY, SEAN	FIRE CAPTAIN	7/1/2024	2420	FT	CPTN, N/A	42		\$97,394.62	26.10	\$ 97,770.00	\$11,869.73	\$ 109,640.00
MARSHALL, KEVIN	FIRE CAPTAIN	7/1/2024	1794	FT	CPTN, N/A	42		\$97,394.62	26.10	\$ 97,770.00	\$17,269.73	\$ 115,040.00
MCCONAGHY, MICHAEL	FIREFIGHTERS	7/1/2024	8516	FT	FF, 4	42		\$76,991.79	26.10	\$ 77,288.00	\$10,449.59	\$ 87,738.00
MCGANN, JOSEPH	FIREFIGHTERS	7/1/2024	2821	FT	FF, 4	42		\$76,991.79	26.10	\$ 77,288.00	\$10,949.59	\$ 88,238.00
MCLAUGHLIN, JAMES	FIRE CHIEF	7/1/2024	8924	FT	N/A, N/A	40		\$199,875.00	26.10	\$ 200,644.00	\$5,000.00	\$ 205,644.00
MILLS, CHRISTIAN	FIREFIGHTERS	7/1/2024	7618	FT	FF, 4	42		\$76,991.79	26.10	\$ 77,288.00	\$14,149.59	\$ 91,438.00
MOLLA, PAUL	FIRE CAPTAIN	7/1/2024	1564	FT	CPTN, N/A	42		\$97,394.62	26.10	\$ 97,770.00	\$15,169.73	\$ 112,940.00
MONTEROTTI, JOHN	FIREFIGHTERS	7/1/2024	2968	FT	FF, 4	42		\$75,474.75	26.10	\$ 75,766.00	\$100.00	\$ 75,866.00
MORRIS, ANDREW	FIREFIGHTERS	7/1/2024	7929	FT	FF, 4	42		\$76,991.79	26.10	\$ 77,288.00	\$16,449.59	\$ 93,738.00
MULLEN, JOSEPH	FIREFIGHTERS	7/1/2024	2551	FT	FF, 4	42		\$76,991.79	26.10	\$ 77,288.00	\$15,749.59	\$ 93,038.00
MURPHY, JAMIE	FIREFIGHTERS	7/1/2024	6752	FT	FF, 4	42		\$76,991.79	26.10	\$ 77,288.00	\$10,449.59	\$ 87,738.00
OGILVIE, DAVID	FIREFIGHTERS	7/1/2024	9729	FT	FF, 4	42		\$76,991.79	26.10	\$ 77,288.00	\$14,449.59	\$ 91,738.00
PERRO, DOUGLAS	FIREFIGHTERS	7/1/2024	4479	FT	FF, 4	42		\$76,991.79	26.10	\$ 77,288.00	\$15,449.59	\$ 92,738.00
PINETTE, JARROD	FIREFIGHTERS	7/1/2024	8773	FT	FF, 4	42		\$76,991.79	26.10	\$ 77,288.00	\$14,449.59	\$ 91,738.00
POLITO, JAMES	FIREFIGHTERS	7/1/2024	8001	FT	FF, 4	42		\$76,991.79	26.10	\$ 77,288.00	\$10,949.59	\$ 88,238.00
ROSE, CHRISTOPHER	FIREFIGHTERS	7/1/2024	10483	FT	FF, 1	42		\$67,993.85	26.10	\$ 68,256.00	\$9,749.69	\$ 78,006.00
SABLES, JOSHUA	FIREFIGHTERS	7/1/2024	9404	FT	FF, 4	42		\$76,991.79	26.10	\$ 77,288.00	\$14,049.59	\$ 91,338.00
SALVE, RICHARD	FIREFIGHTERS	7/1/2024	9922	FT	FF, 4	42		\$76,991.79	26.10	\$ 77,288.00	\$14,049.59	\$ 91,338.00
SCHMALL, CHRISTOPHER	FIREFIGHTERS	7/1/2024	1306	FT	FF, 4	42		\$76,991.79	26.10	\$ 77,288.00	\$3,949.59	\$ 81,238.00
SCHNABEL, KEITH	FIREFIGHTERS	7/1/2024	7619	FT	FF, 4	42		\$76,991.79	26.10	\$ 77,288.00	\$10,449.59	\$ 87,738.00
SMITH, DAVID	FIRE LIEUTENANT	7/1/2024	2418	FT	LT, N/A	42		\$88,540.56	26.10	\$ 88,882.00	\$12,527.03	\$ 101,410.00
SMITH, KRISTOPHER	FIREFIGHTERS	7/1/2024	9402	FT	FF, 4	42		\$76,991.79	26.10	\$ 77,288.00	\$10,449.59	\$ 87,738.00
STARKEY, MATTHEW	FIREFIGHTERS	7/1/2024	8126	FT	FF, 4	42		\$76,991.79	26.10	\$ 77,288.00	\$7,687.09	\$ 84,976.00
										\$ 2,371,133.00	\$ 315,522.33	\$ 2,686,656.00

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: REGIONAL DISPATCH

FUNCTION: PUBLIC SAFETY

DEPT #: 225

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	435,074	610,664	958,670	1,309,797	1,309,797	-	-
TOTAL REGIONAL DISPATCH :	\$435,074	\$610,664	\$958,670	\$1,309,797	\$1,309,797	\$-	\$-

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: REGIONAL DISPATCH

FUNCTION: PUBLIC SAFETY

DEPT #: 225

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
INTERGOVERNMENTAL	01225200	560000	435,074	610,664	958,670	1,309,797	1,309,797	-	-
TOTAL EXPENSES			435,074	610,664	958,670	1,309,797	1,309,797	-	-
TOTAL REGIONAL DISPATCH :			435,074	610,664	958,670	1,309,797	1,309,797	-	-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: INSPECTION DEPARTMENT

FUNCTION: PUBLIC SAFETY

DEPT #: 240

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	430,314	328,943	426,373	416,583	416,583	-	-
EXPENSES	19,055	19,355	29,512	29,950	29,950	-	-
TOTAL INSPECTION DEPARTMENT :	\$449,369	\$348,298	\$455,885	\$446,533	\$446,533	\$-	\$-

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: INSPECTION DEPARTMENT

FUNCTION: PUBLIC SAFETY

DEPT #: 240

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01240100	511010	108,633	116,355	133,000	136,850	136,850	-	-
PLUMBING INSPECTOR	01240100	511270	32,871	37,543	45,577	46,896	46,896	-	-
WIRING INSPECTOR	01240100	511275	33,336	37,894	45,577	46,896	46,896	-	-
PART TIME INSPECTORS	01240100	511277	15,753	10,466	34,180	15,000	15,000	-	-
DEPUTY INSPECTOR	01240100	511520	77,129	55,403	83,811	87,975	87,975	-	-
OTHER CLERICAL SUPPORT	01240100	511580	162,592	71,282	84,228	82,966	82,966	-	-
TOTAL PERSONAL SERVICES			430,314	328,943	426,373	416,583	416,583	-	-
EXPENSES:									
OFFICE EQUIPMENT MAINTENANCE	01240200	524040	-	-	200	200	200	-	-
WEIGHTS & MEASURES	01240200	524090	7,000	7,000	15,000	15,000	15,000	-	-
TELEPHONE	01240200	534020	2,411	2,411	2,412	2,700	2,700	-	-
PRINTING SERVICES	01240200	534040	30	-	-	-	-	-	-
OFFICE SUPPLIES	01240200	542010	759	1,088	2,000	2,000	2,000	-	-
BOOKS & SUBSCRIPTIONS	01240200	555015	-	326	-	-	-	-	-
DUES, MEETINGS & CONFERENCES	01240200	571100	2,273	1,424	2,700	2,700	2,700	-	-
MILEAGE REIMBURSEMENT	01240200	573010	6,582	7,105	7,200	7,350	7,350	-	-
TOTAL EXPENSES			19,055	19,355	29,512	29,950	29,950	-	-
TOTAL INSPECTION DEPARTMENT :			449,369	348,298	455,885	446,533	446,533	-	-

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DEPT #: 292

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: ANIMAL CONTROL

FUNCTION: PUBLIC SAFETY

DEPT #: 292

						FY 2025 Budget Levels			
Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
OTHER CONTRACTUAL SERVICES	01292200	524090	74,000	74,000	88,000	100,000	100,000	-	-
OTHER PROFESSIONAL SERVICES	01292200	530900	2,386	1,522	3,500	3,500	3,500	-	-
ADVERTISING-GENERAL	01292200	534030	-	-	100	100	100	-	-
OTHER PUBLIC SAFETY SUPPLIES	01292200	552090	-	-	1,000	1,000	1,000	-	-
MEETINGS & CONFERENCES	01292200	571100	-	-	100	100	100	-	-
TOTAL EXPENSES			76,386	75,522	92,700	104,700	104,700	-	-
TOTAL ANIMAL CONTROL :			76,386	75,522	92,700	104,700	104,700	-	-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: FRANKLIN PUBLIC SCHOOLS

FUNCTION: EDUCATION

DEPT #: 300

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	67,180,085	70,120,235	71,989,431	74,989,431	74,989,431	-	-
TOTAL FRANKLIN PUBLIC SCHOOLS :	\$67,180,085	\$70,120,235	\$71,989,431	\$74,989,431	\$74,989,431	\$-	\$-

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: FRANKLIN PUBLIC SCHOOLS

FUNCTION: EDUCATION

DEPT #: 300

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
FRANKLIN PUBLIC SCHOOLS			67,180,085	70,120,235	71,989,431	74,989,431	74,989,431	-	-
TOTAL EXPENSES			67,180,085	70,120,235	71,989,431	74,989,431	74,989,431	-	-
TOTAL FRANKLIN PUBLIC SCHOOLS :			67,180,085	70,120,235	71,989,431	74,989,431	74,989,431	-	-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: TRI-COUNTY REGIONAL SCHOOL

FUNCTION: EDUCATION

DEPT #: 390

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	2,449,637	2,540,197	2,674,447	2,908,492	2,908,492	-	-
TOTAL TRI-COUNTY REGIONAL SCHOOL :	\$2,449,637	\$2,540,197	\$2,674,447	\$2,908,492	\$2,908,492	\$-	\$-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: TRI-COUNTY REGIONAL SCHOOL

FUNCTION: EDUCATION

DEPT #: 390

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
REGIONAL SCHOOL ASSESSMENT	01390200	569010	2,449,637	2,540,197	2,674,447	2,908,492	2,908,492	-	-
TOTAL EXPENSES			2,449,637	2,540,197	2,674,447	2,908,492	2,908,492	-	-
TOTAL TRI-COUNTY REGIONAL SCHOOL :			2,449,637	2,540,197	2,674,447	2,908,492	2,908,492	-	-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: NORFOLK AGGIE VOC ED TUITION

FUNCTION: EDUCATION

DEPT #: 395

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	29,468	68,564	66,660	69,993	69,993	-	-
TOTAL NORFOLK AGGIE VOC ED TUITION :	\$29,468	\$68,564	\$66,660	\$69,993	\$69,993	\$-	\$-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: NORFOLK AGGIE VOC ED TUITION

FUNCTION: EDUCATION

DEPT #: 395

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
REGIONAL SCHOOL ASSESSMENT	01395700	569010	29,468	68,564	66,660	69,993	69,993	-	-
TOTAL EXPENSES			29,468	68,564	66,660	69,993	69,993	-	-
TOTAL NORFOLK AGGIE VOC ED TUITION :			29,468	68,564	66,660	69,993	69,993	-	-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - MULTIPLE

DEPT #: 422

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	438,968	574,649	668,104	703,139	703,139	-	-
EXPENSES	665,130	536,084	1,095,100	939,000	939,000	-	-
TOTAL DPW/HIGHWAY	1,104,098	1,110,733	1,763,204	1,642,139	1,642,139	-	-
PERSONAL SERVICES	415,580	449,556	560,477	582,600	582,600	-	-
EXPENSES	512,808	605,768	563,251	611,250	611,250	-	-
TOTAL DPW/PARK & TREE	928,388	1,055,324	1,123,728	1,193,850	1,193,850	-	-
PERSONAL SERVICES	198,578	104,403	255,000	255,000	255,000	-	-
EXPENSES	1,086,736	440,420	1,167,500	1,167,500	1,167,500	-	-
TOTAL DPW/SNOW & ICE	1,285,313	544,823	1,422,500	1,422,500	1,422,500	-	-
PERSONAL SERVICES	189,056	193,019	272,169	271,735	271,735	-	-
EXPENSES	498,403	619,855	713,500	889,500	889,500	-	-
TOTAL DPW/CENTRAL MOTORS	687,459	812,874	985,669	1,161,235	1,161,235	-	-
PERSONAL SERVICES	73,438	75,091	89,492	93,066	93,066	-	-
EXPENSES	102,889	118,556	149,000	166,000	166,000	-	-
TOTAL DPW/RECYCLING	176,326	193,647	238,492	259,066	259,066	-	-
PERSONAL SERVICES	162,140	176,216	207,875	218,577	218,577	-	-
EXPENSES	115,689	113,937	213,300	187,300	187,300	-	-
TOTAL DPW/ADMINISTRATION	277,829	290,154	421,175	405,877	405,877	-	-
PERSONAL SERVICES	224,097	240,511	-	-	-	-	-
EXPENSES	318,533	359,769	-	-	-	-	-
TOTAL DPW/STORMWATER	542,630	600,281	-	-	-	-	-

EXPENSES	-	56,858	55,000	75,000	75,000	-	-
TOTAL DPW/STREET LIGHT	-	56,858	55,000	75,000	75,000	-	-
PERSONAL SERVICES	1,701,857	1,813,445.72	2,053,117.00	2,124,117	2,124,117	-	-
EXPENSES	3,300,187	2,851,247.28	3,956,651.00	4,035,550	4,035,550	-	-
FUNCTION TOTAL: DPW - MULTIPLE	\$5,002,044	\$4,664,693	\$6,009,768	\$6,159,667	\$6,159,667	\$-	\$-

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - HIGHWAY

DEPT #: 422

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
ORG: 01440100			DPW/HIGHWAY - SALARIES						
SALARIES:									
DEPARTMENT HEAD	01440100	511010	54,263	58,499	61,281	63,055	63,055	-	-
PERMANENT PERSONNEL	01440100	511620	328,579	418,337	464,443	482,704	482,704	-	-
CLERICALS/HELPERS	01440100	512040	-	-	2,000	2,000	2,000	-	-
SEASONAL STAFF	01440100	512280	-	600	-	-	-	-	-
SCHEDULED OVERTIME	01440100	513120	-	-	2,000	2,000	2,000	-	-
NON-SCHEDULED OVERTIME	01440100	513140	26,479	16,678	55,500	55,500	55,500	-	-
SPECIAL DETAILS	01440100	513250	28,607	64,220	60,000	75,000	75,000	-	-
SHIFT DIFFERENTIAL	01440100	514010	-	3,075	-	-	-	-	-
EDUCATION INCENTIVE PAY	01440100	514050	1,040	1,529	3,000	3,000	3,000	-	-
ADDITIONAL ASSIGNED DUTIES	01440100	514060	-	-	1,200	1,200	1,200	-	-
SICK LEAVE INCENTIVE	01440100	514080	-	-	5,000	5,000	5,000	-	-
PROFESSIONAL LICENSES	01440100	517050	-	8,148	9,000	9,000	9,000	-	-
CLEANING ALLOWANCE	01440100	519050	-	3,563	4,680	4,680	4,680	-	-
TOTAL PERSONAL SERVICES			438,968	574,649	668,104	703,139	703,139	-	-
ORG: 01440200			DPW/HIGHWAY - EXPENSES						
EXPENSES:									
SPECIAL DETAILS	01440200	513250	12,996	3,168	8,500	5,500	5,500	-	-
PROFESSIONAL LICENSES	01440200	517050	1,574	-	500	500	500	-	-
CLEANING/CLOTHING ALLOWANCE	01440200	519050	1,946	-	-	-	-	-	-
ELECTRICITY	01440200	521010	18,057	22,657	25,000	25,000	25,000	-	-
EQUIPMENT MAINTENANCE	01440200	524030	51,150	38,418	55,000	55,000	55,000	-	-
OTHER CONTRACTUAL SERVICES	01440200	524090	60,193	116,290	80,000	80,000	80,000	-	-
SIGNS/POSTS MAINTENANCE	01440200	525060	35,335	27,707	25,000	30,000	30,000	-	-
EQUIPMENT RENTAL/LEASE	01440200	527030	9,453	10,125	15,100	-	-	-	-
HEALTH/MEDICAL SERVICES	01440200	530300	-	-	1,000	1,000	1,000	-	-
ARCHITECTS & ENGINEERS	01440200	530700	7,100	2,900	10,000	10,000	10,000	-	-
OTHER PROFESSIONAL SERVICES	01440200	530900	16,332	26,362	30,000	30,000	30,000	-	-
CONTRACTED SERVICES	01440200	530920	51,627	85,669	80,000	80,000	80,000	-	-
UNIFORMS	01440200	542110	9,408	6,424	5,000	7,000	7,000	-	-

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - HIGHWAY

DEPT #: 422

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
BUILDINGS - M & R SUPPLIES	01440200	543010	29,227	42,233	60,000	55,000	55,000	-	-
GENERAL HARDWARE/TOOLS	01440200	543090	7,496	9,300	10,000	10,000	10,000	-	-
OTHER EQUIPMENT	01440200	553900	40,029	21,881	10,000	15,000	15,000	-	-
CONSTRUCTION MATERIAL	01440200	554010	55,011	49,491	65,000	65,000	65,000	-	-
OTHER PUBLIC WORKS SUPPLIES	01440200	554100	15,503	14,889	10,000	15,000	15,000	-	-
MEETINGS & CONFERENCES	01440200	571100	4,642	6,319	5,000	5,000	5,000	-	-
DUES AND MEMBERSHIPS	01440200	573010	190	-	-	-	-	-	-
ROAD CONSTRUCTION MAINTENANCE	01440200	587500	237,860	52,250	600,000	450,000	450,000	-	-
TOTAL EXPENSES			665,130	536,084	1,095,100	939,000	939,000	-	-
TOTAL DPW/HIGHWAY			1,104,098	1,110,733	1,763,204	1,642,139	1,642,139	-	-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - PARK & TREE

DEPT #: 422

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
ORG: 01441100			DPW/PARK & TREE - SALARIES						
SALARIES:									
DEPARTMENT HEAD	01441100	511010	54,264	58,500	61,281	63,055	63,055	-	-
PERMANENT PERSONNEL	01441100	511620	293,366	302,622	354,286	371,935	371,935	-	-
SEASONAL STAFF	01441100	512280	47,153	57,686	74,300	77,000	77,000	-	-
NON-SCHEDULED OVERTIME	01441100	513140	20,241	11,458	40,000	40,000	40,000	-	-
SHIFT DIFFERENTIAL	01441100	514010	-	2,400	-	-	-	-	-
EDUCATION INCENTIVE PAY	01441100	514050	557	1,750	2,500	2,500	2,500	-	-
ADDITIONAL ASSIGNED DUTIES	01441100	514060	-	-	600	600	600	-	-
SICK LEAVE INCENTIVE	01441100	514080	-	-	5,000	5,000	5,000	-	-
PROFESSIONAL LICENSES	01441100	517050	-	12,328	19,000	19,000	19,000	-	-
CLEANING ALLOWANCE	01441100	519050	-	2,813	3,510	3,510	3,510	-	-
TOTAL PERSONAL SERVICES			415,580	449,556	560,477	582,600	582,600	-	-
ORG: 01441200			DPW/PARK & TREE - EXPENSES						
EXPENSES:									
PROFESSIONAL LICENSES	01441200	517050	7,500	230	1,751	1,750	1,750	-	-
CLEANING/CLOTHING ALLOWANCE	01441200	519050	1,931	-	-	-	-	-	-
STORMWATER	01441200	523030	-	-	6,500	-	-	-	-
TREE MAINT - TRIM/REMOVAL	01441200	524015	84,280	83,556	80,000	80,000	80,000	-	-
EQUIPMENT MAINTENANCE	01441200	524030	-	-	-	6,500	6,500	-	-
OTHER CONTRACTUAL SERVICES	01441200	524090	65	-	-	-	-	-	-
FIELD MAINTENANCE	01441200	530920	35,180	45,181	60,000	70,000	70,000	-	-
SCHL-CONTRACTED SERVICES	01441200	530921	233,769	264,415	220,000	255,000	255,000	-	-
BUILDINGS - M & R SUPPLIES	01441200	543010	42,312	54,944	50,000	50,000	50,000	-	-
PARK & TREE SUPPLIES	01441200	546090	49,934	42,144	55,000	55,000	55,000	-	-
SCHL-OTHER GROUNDSKEEPING SUP	01441200	546091	48,686	69,535	80,000	80,000	80,000	-	-
OTHER EQUIPMENT	01441200	553900	9,151	44,142	10,000	13,000	13,000	-	-
OTHER PUBLIC WORKS SUPPLIES	01441200	554100	-	1,621	-	-	-	-	-
TOTAL EXPENSES			512,808	605,768	563,251	611,250	611,250	-	-

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - SNOW & ICE

DEPT #: 422

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
ORG: 01442100			DPW/SNOW & ICE - SALARIES						
SALARIES:									
NON-SCHEDULED OVERTIME	01442100	513140	198,578	104,403	250,000	250,000	250,000	-	-
SPECIAL DETAILS	01442100	513250	-	-	5,000	5,000	5,000	-	-
TOTAL PERSONAL SERVICES			198,578	104,403	255,000	255,000	255,000	-	-
ORG: 01442200			DPW/SNOW & ICE - EXPENSES						
EXPENSES:									
EQUIPMENT RENTAL/LEASE	01442200	527030	585,822	109,000	500,000	500,000	500,000	-	-
GPS TRACKING	01442200	534020	5,277	-	-	-	-	-	-
GASOLINE	01442200	541010	48,247	34,169	55,000	55,000	55,000	-	-
FOOD - DEPARTMENTAL	01442200	549050	3,443	2,171	3,000	3,000	3,000	-	-
OTHER EQUIPMENT	01442200	553900	8,114	8,348	4,000	4,000	4,000	-	-
STREET SALT	01442200	554020	429,987	269,705	500,000	500,000	500,000	-	-
SAND & GRAVEL	01442200	554030	-	1,804	5,500	5,500	5,500	-	-
CHEMICALS	01442200	554035	5,845	15,224	100,000	100,000	100,000	-	-
TOTAL EXPENSES			1,086,736	440,420	1,167,500	1,167,500	1,167,500	-	-
TOTAL DPW/SNOW & ICE			1,285,313	544,823	1,422,500	1,422,500	1,422,500	-	-

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - CENTRAL MOTORS

DEPT #: 422

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
ORG: 01443100 DPW/CENTRAL MOTORS - SALARIES									
SALARIES:									
PERMANENT PERSONNEL	01443100	511620	183,435	174,184	233,917	231,483	231,483	-	-
SEASONAL STAFF	01443100	512280	-	-	19,500	19,500	19,500	-	-
NON-SCHEDULED OVERTIME	01443100	513140	5,621	11,900	8,000	8,000	8,000	-	-
EDUCATION INCENTIVE PAY	01443100	514050	-	-	-	2,000	2,000	-	-
ADDITIONAL ASSIGNED DUTIES	01443100	514060	-	-	700	700	700	-	-
NON-PROFESSIONAL LICENSES	01443100	517060	-	1,958	3,500	3,500	3,500	-	-
TOOL ALLOWANCE	01443100	519060	-	4,978	6,552	6,552	6,552	-	-
TOTAL PERSONAL SERVICES			189,056	193,019	272,169	271,735	271,735	-	-
ORG: 01443200 DPW/CENTRAL MOTORS - EXPENSES									
EXPENSES:									
NON-PROFESSIONAL LICENSES	01443200	517060	1,621	-	500	500	500	-	-
TOOL ALLOWANCE	01443200	519060	3,313	-	-	-	-	-	-
VEHICLE MAINTENANCE	01443200	524020	70,528	145,352	65,000	65,000	65,000	-	-
FIRE VEHICLE MAINTENANCE	01443200	524030	-	-	-	160,000	160,000	-	-
COMMUNICATIONS EQUIPMENT MAINT	01443200	524060	-	1,609	4,000	20,000	20,000	-	-
UNIFORMS RENTAL	01443200	527060	4,236	4,511	5,000	5,000	5,000	-	-
GASOLINE	01443200	541010	213,586	277,483	350,000	350,000	350,000	-	-
UNIFORMS	01443200	542110	-	20	1,500	1,500	1,500	-	-
VEHICULAR PARTS & ACCESSORIES	01443200	548010	136,830	109,794	200,000	200,000	200,000	-	-
VEHICULAR TIRES & TUBES	01443200	548020	25,773	28,479	35,000	35,000	35,000	-	-
VEHICULAR LUBRICANTS	01443200	548030	8,086	10,511	10,000	10,000	10,000	-	-
OTHER VEHICULAR SUPPLIES	01443200	548090	11,676	10,607	15,000	15,000	15,000	-	-
OTHER EQUIPMENT	01443200	553900	18,415	29,011	21,000	21,000	21,000	-	-
OTHER PUBLIC WORKS SUPPLIES	01443200	554100	3,168	1,113	5,000	5,000	5,000	-	-
MEETINGS & CONFERENCES	01443200	571100	1,170	1,365	1,500	1,500	1,500	-	-
TOTAL EXPENSES			498,403	619,855	713,500	889,500	889,500	-	-
TOTAL DPW/CENTRAL MOTORS			687,459	812,874	985,669	1,161,235	1,161,235	-	-

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - RECYCLING

DEPT #: 422

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
ORG: 01446100			DPW/RECYCLING - SALARIES						
SALARIES:									
STORM WATER SUPERINTENDENT	01446100	511020	-	9,387	10,134	11,421	11,421	-	-
SUPERVISOR	01446100	511060	8,405	33	-	-	-	-	-
PART-TIME PERSONNEL	01446100	512050	65,033	65,670	79,358	81,645	81,645	-	-
TOTAL PERSONAL SERVICES			73,438	75,091	89,492	93,066	93,066	-	-
ORG: 01446200			DPW/RECYCLING - EXPENSES						
EXPENSES:									
OTHER PROFESSIONAL SERVICES	01446200	530900	84,749	102,107	122,000	133,000	133,000	-	-
CONTRACTED SERVICES	01446200	530920	9,401	7,085	12,000	18,000	18,000	-	-
OTHER PUBLIC WORKS SUPPLIES	01446200	554100	8,738	9,364	15,000	15,000	15,000	-	-
TOTAL EXPENSES			102,889	118,556	149,000	166,000	166,000	-	-
TOTAL DPW/RECYCLING			176,326	193,647	238,492	259,066	259,066	-	

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - ADMINISTRATION

DEPT #: 422

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
ORG: 01449100			DPW/ADMINISTRATION - SALARIES						
SALARIES:									
DEPARTMENT HEAD	01449100	511010	78,072	82,599	87,177	91,167	91,167	-	-
STORMWATER SUPERINTENDENT	01449100	511020	1,635	-	-	-	-	-	-
ADMINISTRATIVE PERSONNEL	01449100	511520	45,121	50,492	73,419	78,734	78,734	-	-
PERMANENT PERSONNEL	01449100	511620	37,312	43,126	38,279	39,676	39,676	-	-
SEASONAL STAFF	01449100	512280	-	-	6,000	6,000	6,000	-	-
NON-SCHEDULED OVERTIME	01449100	513140	-	-	3,000	3,000	3,000	-	-
TOTAL PERSONAL SERVICES			162,140	176,216	207,875	218,577	218,577	-	-
ORG: 01449200			DPW/ADMINISTRATION - EXPENSES						
EXPENSES:									
EQUIPMENT MAINTENANCE	01449200	524030	1,461	-	3,000	3,000	3,000	-	-
EQUIPMENT RENTAL/LEASE	01449200	527030	2,260	2,250	2,300	2,300	2,300	-	-
CONSULTING SERVICES	01449200	530950	63,550	72,642	150,000	100,000	100,000	-	-
TELEPHONE	01449200	534020	9,126	7,838	11,000	11,000	11,000	-	-
ADVERTISING-GENERAL	01449200	534030	958	675	3,000	3,000	3,000	-	-
PRINTING SERVICES	01449200	534040	1,591	1,698	3,000	3,000	3,000	-	-
OFFICE SUPPLIES	01449200	542010	3,064	6,636	10,000	10,000	10,000	-	-
OFFICE EQUIPMENT	01449200	542080	18,953	14,555	20,000	44,000	44,000	-	-
OTHER EQUIPMENT	01449200	553900	4,808	109	3,000	3,000	3,000	-	-
OTHER PUBLIC WORKS SUPPLIES	01449200	554100	188	-	-	-	-	-	-
MEETINGS & CONFERENCES	01449200	571100	9,730	7,534	8,000	8,000	8,000	-	-
TOTAL EXPENSES			115,689	113,937	213,300	187,300	187,300	-	-
TOTAL DPW/ADMINISTRATION			277,829	290,154	421,175	405,877	405,877	-	-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - STORMWATER

DEPT #: 422

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
ORG: 01450100			DPW/STORMWATER - SALARIES						
SALARIES:									
DEPARTMENT HEAD	01450100	511010	42,648	46,602	-	-	-	-	-
STORMWATER SUPERINTENDENT	01450100	511020	37,821	37,697	-	-	-	-	-
ADMINISTRATIVE PERSONNEL	01450100	511520	36,096	42,784	-	-	-	-	-
ADMINISTRATIVE ASSISTANTS	01450100	511620	20,092	21,547	-	-	-	-	-
LABORERS	01450100	511660	80,662	76,253	-	-	-	-	-
NON-SCHEDULED OVERTIME	01450100	513140	5,224	13,597	-	-	-	-	-
EDUCATION INCENTIVE PAY	01450100	514050	750	615	-	-	-	-	-
PROFESSIONAL LICENSES	01450100	517050	190	352	-	-	-	-	-
CLOTHING ALLOWANCE	01450100	519050	615	1,064	-	-	-	-	-
TOTAL PERSONAL SERVICES			224,097	240,511	-	-	-	-	-
ORG: 01450200			DPW/STORMWATER - EXPENSES						
EXPENSES:									
OTHER CONTRACTUAL SERVICES	01450200	524090	177,288	141,135	-	-	-	-	-
GENERAL MAINTENANCE	01450200	529085	21,656	29,323	-	-	-	-	-
ARCHITECTS & ENGINEERS	01450200	530700	45,017	6,055	-	-	-	-	-
OTHER PROFESSIONAL SERVICES	01450200	530900	54,489	44,190	-	-	-	-	-
CONSULTING SERVICES	01450200	530950	4,500	125,800	-	-	-	-	-
PUBLIC OUTREACH	01450200	534030	5,726	6,613	-	-	-	-	-
OTHER EQUIPMENT	01450200	553900	8,667	2,169	-	-	-	-	-
MEETINGS & CONFERENCES	01450200	571100	1,191	4,483	-	-	-	-	-
TOTAL EXPENSES			318,533	359,769	-	-	-	-	-
TOTAL DPW/STORMWATER			542,630	600,281	-	-	-	-	-

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - STREET LIGHTING

DEPT #: 422

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
ORG: 01451200			DPW/STREET LIGHT - EXPENSES						
EXPENSES:									
ELECTRICITY	01451200	521010	-	46,507	40,000	60,000	60,000	-	-
EQUIPMENT MAINTENANCE	01451200	524030	-	9,781	10,000	10,000	10,000	-	-
OTHER CONTRACTUAL SERVICES	01451200	524090	-	571	5,000	5,000	5,000	-	-
TOTAL EXPENSES			-	56,858	55,000	75,000	75,000	-	-
TOTAL DPW/STREET LIGHT			-	56,858	55,000	75,000	75,000	-	-

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: STREET LIGHTING

FUNCTION: DPW - STREET LIGHTING

DEPT #: 424

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
ORG: 01424200			STREET LIGHTING						
EXPENSES:									
ELECTRICITY	01424200	521010	27,544	-	-	-	-	-	-
EQUIPMENT MAINTENANCE	01424200	524030	10,234	-	-	-	-	-	-
TOTAL EXPENSES			37,778	-	-	-	-	-	-
TOTAL STREET LIGHTING :			37,778	-	-	-	-	-	-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: SOLID WASTE

FUNCTION: SOLID WASTE DISPOSAL

DEPT #: 434

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	83,940	104,263	132,806	141,400	141,400	-	-
EXPENSES	2,133,369	2,433,900	2,682,833	2,776,549	2,776,549	-	-
TOTAL SOLID WASTE BUDGET :	\$2,217,308	\$2,538,163	\$2,815,639	\$2,917,949	\$2,917,949	\$-	\$-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: SOLID WASTE

FUNCTION: SOLID WASTE DISPOSAL

DEPT #: 434

						FY 2025 Budget Levels			
Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	69434100	511010	34,140	36,256	38,052	39,642	39,642	-	-
SUPERVISOR	69434100	511020	22,284	37,631	40,536	45,685	45,685	-	-
ADMINISTRATIVE PERSONNEL	69434100	511520	6,097	8,813	16,708	17,888	17,888	-	-
PERMANENT PERSONNEL	69434100	511620	21,418	21,563	37,510	38,185	38,185	-	-
TOTAL PERSONAL SERVICES			83,940	104,263	132,806	141,400	141,400	-	-
EXPENSES:									
OTHER POST EMPLOYMENT BENEFITS	69434200	517195	-	-	1,211	1,817	1,817	-	-
OTHER CONTRACTUAL SERVICES	69434200	524090	515,427	763,347	928,320	948,000	948,000	-	-
OTHER PROFESSIONAL SERVICES	69434200	530900	-	95	-	-	-	-	-
CONTRACTED SERVICES	69434200	530920	1,599,322	1,666,092	1,741,302	1,811,232	1,811,232	-	-
PRINTING SERVICES	69434200	534040	980	-	1,000	4,500	4,500	-	-
OTHER PUBLIC WORKS SUPPLIES	69434200	554100	17,587	3,907	10,000	10,000	10,000	-	-
MEETINGS & CONFERENCES	69434200	571100	52	459	1,000	1,000	1,000	-	-
TOTAL EXPENSES			2,133,369	2,433,900	2,682,833	2,776,549	2,776,549	-	-
TOTAL SOLID WASTE BUDGET :			2,217,308	2,538,163	2,815,639	2,917,949	2,917,949	-	-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: SEWER

FUNCTION: SEWER

DEPT #: 440

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	668,734	767,246	935,104	989,282	989,282	-	-
EXPENSES	3,432,993	3,758,454	3,995,550	4,237,224	4,237,224	-	-
DEBT PRINCIPAL	321,700	288,000	768,703	245,000	245,000	-	-
DEBT INTEREST	86,762	75,010	315,470	396,525	396,525	-	-
TOTAL SEWER BUDGET :	\$4,510,189	\$4,888,710	\$6,014,827	\$5,868,031	\$5,868,031	\$-	\$-

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: SEWER

FUNCTION: SEWER

DEPT #: 440

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	65440100	511010	179,880	191,064	200,921	207,714	207,714	-	-
ADMINISTRATIVE PERSONNEL	65440100	511520	99,409	126,630	196,881	209,060	209,060	-	-
PERMANENT PERSONNEL	65440100	511620	331,345	329,999	397,877	413,082	413,082	-	-
SEASONAL STAFF	65440100	512280	2,061	7,401	13,500	13,500	13,500	-	-
SCHEDULED OVERTIME	65440100	513120	19,729	23,472	25,000	25,000	25,000	-	-
NON-SCHEDULED OVERTIME	65440100	513140	35,329	40,605	65,000	65,000	65,000	-	-
SPECIAL DETAILS	65440100	513250	704	37,161	20,000	40,000	40,000	-	-
EDUCATION INCENTIVE PAY	65440100	514050	231	923	1,000	1,000	1,000	-	-
PROFESSIONAL LICENSES	65440100	517050	46	7,967	12,000	12,000	12,000	-	-
CLEANING ALLOWANCE	65440100	519050	-	2,025	2,925	2,926	2,926	-	-
TOTAL PERSONAL SERVICES			668,734	767,246	935,104	989,282	989,282	-	-
EXPENSES:									
SPECIAL DETAILS	65440200	513250	-	7,041	5,000	5,000	5,000	-	-
PROFESSIONAL LICENSES	65440200	517050	3,094	-	1,000	1,000	1,000	-	-
OTHER POST EMPLOYMENT BENEFITS	65440200	517195	6,000	6,000	9,810	12,474	12,474	-	-
CLEANINGCLOTHING ALLOWANCE	65440200	519050	1,828	-	-	-	-	-	-
ELECTRICITY	65440200	521010	81,483	97,205	110,000	115,000	115,000	-	-
NATURAL GAS	65440200	521020	19,568	24,195	26,000	26,000	26,000	-	-
BUILDING MAINTENANCE	65440200	524010	91,544	88,647	80,000	80,000	80,000	-	-
EQUIPMENT MAINTENANCE	65440200	524030	158,454	107,068	135,000	135,000	135,000	-	-
OTHER CONTRACTUAL SERVICES	65440200	524090	47,300	72,763	80,000	80,000	80,000	-	-
HEALTH/MEDICAL SERVICES	65440200	530300	319	500	500	500	500	-	-
OTHER PROFESSIONAL SERVICES	65440200	530900	5,564	12,122	20,000	30,000	30,000	-	-
CONSULTING SERVICES	65440200	530950	1,351	8,099	25,000	25,000	25,000	-	-
TELEPHONE	65440200	534020	456	456	750	750	750	-	-
OFFICE SUPPLIES	65440200	542010	180	-	-	-	-	-	-
UNIFORMS	65440200	542110	-	-	500	500	500	-	-
BUILDINGS - M & R SUPPLIES	65440200	543010	9,375	14,370	12,000	12,000	12,000	-	-
GENERAL HARDWARE/TOOLS	65440200	543090	11,963	5,197	20,000	20,000	20,000	-	-
OTHER EQUIPMENT	65440200	553900	10,701	2,620	10,000	10,000	10,000	-	-
CHEMICALS	65440200	554035	17,922	14,543	25,000	25,000	25,000	-	-
MEETINGS & CONFERENCES	65440200	571100	3,022	5,866	4,000	4,000	4,000	-	-
CHARLES RIVER POLL CTRL DIST	65440200	579030	2,962,869	3,291,760	3,430,990	3,655,000	3,655,000	-	-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: SEWER

FUNCTION: SEWER

DEPT #: 440

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
TOTAL EXPENSES			3,432,993	3,758,454	3,995,550	4,237,224	4,237,224	-	-
DEBT PRINCIPAL:									
SEWER - POPULATIC ST 2003	65710200	591084	20,000	-	-	-	-	-	-
SEWER - FLETCHER FIELD 2003	65710200	591085	14,000	-	-	-	-	-	-
SEWER IMPROVEMENTS 2004	65710200	591086	48,000	48,000	48,000	-	-	-	-
SEWER IMPROVEMENTS 2006	65710200	591087	190,000	190,000	190,000	190,000	190,000	-	-
BEAVER ST INTEREPT SRF 2022	65710200	592043	-	-	475,703	-	-	-	-
BEAVER INTERCEPT DESIGN 5/21	65710200	592044	49,700	50,000	55,000	55,000	55,000	-	-
TOTAL DEBT PRINCIPAL			321,700	288,000	768,703	245,000	245,000	-	-
DEBT INTEREST:									
BEAVER ST INTEREPT SRF 2022	65750200	592043	-	-	242,000	334,125	334,125	-	-
BEAVER INTERCEPT DESIGN 5/21	65750200	592044	43,562	42,450	39,950	37,200	37,200	-	-
SEWER - POPULATIC ST 2003	65750200	592084	800	-	-	-	-	-	-
SEWER - FLETCHER FIELD 2003	65750200	592085	560	-	-	-	-	-	-
SEWER IMPROVEMENTS 2004	65750200	592086	3,840	2,160	720	-	-	-	-
SEWER IMPROVEMENTS 2006	65750200	592087	38,000	30,400	22,800	15,200	15,200	-	-
INTEREST ON NOTES	65750200	592500	-	-	10,000	10,000	10,000	-	-
TOTAL DEBT INTEREST			86,762	75,010	315,470	396,525	396,525	-	-
TOTAL SEWER BUDGET :			4,510,189	4,888,710	6,014,827	5,868,031	5,868,031	-	-

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: WATER

FUNCTION: WATER

DEPT #: 450

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	1,196,811	1,450,345	1,694,900	1,783,316	1,783,316	-	-
EXPENSES	1,775,254	2,006,997	2,446,045	2,491,147	2,491,147	-	-
DEBT PRINCIPAL	2,146,054	2,070,065	2,107,204	2,009,026	2,009,026	-	-
DEBT INTEREST	570,631	581,167	558,233	848,645	848,645	-	-
TOTAL WATER BUDGET :	\$5,688,750	\$6,108,574	\$6,806,382	\$7,132,134	\$7,132,134	\$-	\$-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: WATER

FUNCTION: WATER

DEPT #: 450

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	60450100	511010	198,369	209,113	219,918	227,750	227,750	-	-
SUPERVISOR	60450100	511020	17,626	9,453	10,134	11,421	11,421	-	-
ADMINISTRATIVE PERSONNEL	60450100	511520	146,532	166,040	237,529	250,961	250,961	-	-
PERMANENT PERSONNEL	60450100	511620	657,770	731,664	813,384	856,248	856,248	-	-
SEASONAL STAFF	60450100	512280	41,865	96,128	114,000	127,000	127,000	-	-
SCHEDULED OVERTIME	60450100	513120	57,209	62,315	70,000	70,000	70,000	-	-
NON-SCHEDULED OVERTIME	60450100	513140	60,023	73,244	110,000	110,000	110,000	-	-
SPECIAL DETAILS	60450100	513250	14,945	41,352	40,000	40,000	40,000	-	-
EDUCATION INCENTIVE PAY	60450100	514050	2,010	2,500	3,500	3,500	3,500	-	-
SICK LEAVE BUY BACK	60450100	514080	-	-	5,000	5,000	5,000	-	-
PROFESSIONAL LICENSES	60450100	517050	463	53,092	65,000	75,000	75,000	-	-
CLEANING ALLOWANCE	60450100	519050	-	5,445	6,435	6,436	6,436	-	-
TOTAL PERSONAL SERVICES			1,196,811	1,450,345	1,694,900	1,783,316	1,783,316	-	-
EXPENSES:									
SPECIAL DETAILS	60450200	513250	650	-	5,000	5,000	5,000	-	-
PROFESSIONAL LICENSES	60450200	517050	20,268	2,572	5,000	5,000	5,000	-	-
OTHER POST EMPLOYMENT BENEFITS	60450200	517195	16,000	16,000	18,045	22,647	22,647	-	-
CLEANING/CLOTHING ALLOWANCE	60450200	519050	3,659	-	-	-	-	-	-
ELECTRICITY	60450200	521010	479,109	594,235	620,000	635,000	635,000	-	-
NATURAL GAS	60450200	521020	52,562	57,190	64,000	64,000	64,000	-	-
BUILDING MAINTENANCE	60450200	524010	54,584	48,289	60,000	60,000	60,000	-	-
EQUIPMENT MAINTENANCE	60450200	524030	194,563	198,110	300,000	250,000	250,000	-	-
OTHER CONTRACTUAL SERVICES	60450200	524090	54,097	94,825	65,000	85,000	85,000	-	-
EQUIPMENT RENTAL/LEASE	60450200	527030	25,930	10,125	20,000	20,000	20,000	-	-
HEALTH/MEDICAL SERVICES	60450200	530300	-	-	500	500	500	-	-
ARCHITECTS & ENGINEERS	60450200	530700	24,920	-	50,000	50,000	50,000	-	-
OTHER PROFESSIONAL SERVICES	60450200	530900	76,472	124,197	90,000	110,000	110,000	-	-
CONTRACTED SERVICES	60450200	530920	129,841	215,980	215,000	250,000	250,000	-	-
CONSULTING SERVICES	60450200	530950	16,070	22,035	50,000	50,000	50,000	-	-
TELEPHONE	60450200	534020	2,157	2,074	3,500	3,500	3,500	-	-
ADVERTISING-GENERAL	60450200	534030	1,058	1,091	1,000	1,000	1,000	-	-
PRINTING SERVICES	60450200	534040	12,033	9,789	7,000	7,500	7,500	-	-
OFFICE SUPPLIES	60450200	542010	1,815	1,488	5,000	5,000	5,000	-	-

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: WATER

FUNCTION: WATER

DEPT #: 450

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
OFFICE EQUIPMENT	60450200	542080	-	-	4,000	4,000	4,000	-	-
UNIFORMS	60450200	542110	2,447	3,976	4,000	4,000	4,000	-	-
BUILDINGS - M & R SUPPLIES	60450200	543010	96,670	95,495	160,000	160,000	160,000	-	-
EQUIPMENT - M&R SUPPLIES	60450200	543040	10,870	6,945	10,000	10,000	10,000	-	-
GENERAL HARDWARE/TOOLS	60450200	543090	35,200	26,886	40,000	40,000	40,000	-	-
HEALTH/MEDICAL SUPPLIES	60450200	550010	2,289	4,146	3,500	3,500	3,500	-	-
OTHER EQUIPMENT	60450200	553900	17,554	12,336	20,000	20,000	20,000	-	-
CONSTRUCTION MATERIAL	60450200	554010	12,995	20,426	35,000	35,000	35,000	-	-
CHEMICALS	60450200	554035	277,686	290,398	400,000	400,000	400,000	-	-
OTHER ASSESSMENTS	60450200	569100	25,536	23,461	34,500	34,500	34,500	-	-
MEETINGS & CONFERENCES	60450200	571100	14,984	14,858	16,000	16,000	16,000	-	-
ROAD CONSTRUCTION MAINTENANCE	60450200	587500	113,237	110,070	140,000	140,000	140,000	-	-
TOTAL EXPENSES			1,775,254	2,006,997	2,446,045	2,491,147	2,491,147	-	-
DEBT PRINCIPAL:									
WATER BONDS 2018	60710200	591000	315,000	315,000	315,000	310,000	310,000	-	-
WATER MAINS - POND ST 2003	60710200	591066	60,000	-	-	-	-	-	-
WATER MAINS 2003	60710200	591067	20,000	-	-	-	-	-	-
WATER IMPROVEMENTS 2004	60710200	591068	73,000	73,000	72,000	-	-	-	-
WATER TREATMENT/MWPAT POOL 10	60710200	591069	341,679	348,090	383,229	383,229	383,229	-	-
WATER REPAIRS 2005	60710200	591070	150,000	150,000	148,000	145,000	145,000	-	-
WATER INFRAS RES10-66	60710200	591074	335,000	335,000	335,000	330,000	330,000	-	-
DESIGN CONSTRUCT WELL 3 5/21	60710200	592045	32,400	35,000	40,000	40,000	40,000	-	-
MWPAT TREATMENT PLT 5/21	60710200	592046	628,975	628,975	628,975	615,797	615,797	-	-
TREATMENT PLANT	60710200	592072	15,000	15,000	15,000	15,000	15,000	-	-
WATER REPAIRS 2008	60710200	592073	175,000	170,000	170,000	170,000	170,000	-	-
TOTAL DEBT PRINCIPAL			2,146,054	2,070,065	2,107,204	2,009,026	2,009,026	-	-
DEBT INTEREST:									
WATER BONDS 2018	60750200	592000	154,956	147,081	131,331	115,582	115,582	-	-
DESIGN CONSTRUCT WELL 3 5/21	60750200	592045	30,799	30,150	28,400	26,400	26,400	-	-
MWPAT TREATMENT PLT 5/21	60750200	592046	183,311	256,936	243,413	229,891	229,891	-	-
WATER MAINS - POND ST 2003	60750200	592066	2,400	-	-	-	-	-	-
WATER MAINS 2003	60750200	592067	800	-	-	-	-	-	-
WATER IMPROVEMENTS 2004	60750200	592068	5,810	3,255	1,080	-	-	-	-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: WATER

FUNCTION: WATER

DEPT #: 450

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
WATER TREATMENT/MWPAT POOL 10	60750200	592069	12,989	6,980	35,863	-	-	-	-
WATER REPAIRS 2005	60750200	592070	16,290	11,040	6,570	2,175	2,175	-	-
TREATMENT PLANT	60750200	592072	3,450	2,850	2,250	1,650	1,650	-	-
WATER REPAIRS 2008	60750200	592073	38,750	31,750	24,950	24,950	24,950	-	-
WTR INFRST RES10-66 INT	60750200	592074	107,875	91,125	74,375	59,400	59,400	-	-
INTEREST ON NOTES	60750200	592500	13,200	-	10,000	388,597	388,597	-	-
TOTAL DEBT INTEREST			570,631	581,167	558,233	848,645	848,645	-	-
TOTAL WATER BUDGET :			5,688,750	6,108,574	6,806,382	7,132,134	7,132,134	-	-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: STORMWATER

FUNCTION: STORMWATER

DEPT #: 460

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	-	-	334,117	371,296	371,296	-	-
EXPENSES	-	-	500,000	728,360	728,360	-	-
TOTAL STORMWATER BUDGET :	\$-	\$-	\$834,117	\$1,099,656	\$1,099,656	\$-	\$-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: STORMWATER

FUNCTION: STORMWATER

DEPT #: 460

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	68460100	511010	-	-	49,029	50,937	50,937	-	-
STORM WATER SUPERINTENDENT	68460100	511020	-	-	40,536	45,685	45,685	-	-
ADMINISTRATIVE PERSONNEL	68460100	511520	-	-	52,938	55,744	55,744	-	-
PERMANENT PERSONNEL	68460100	511620	-	-	19,139	19,838	19,838	-	-
LABORER	68460100	511660	-	-	151,170	162,787	162,787	-	-
NON-SCHEDULED OVERTIME	68460100	513140	-	-	10,000	20,000	20,000	-	-
SPECIAL DETAILS	68460100	513250	-	-	5,000	10,000	10,000	-	-
EDUCATION INCENTIVE PAY	68460100	514050	-	-	1,500	1,500	1,500	-	-
PROFESSIONAL LICENSES	68460100	517050	-	-	2,465	2,465	2,465	-	-
CLEANING ALLOWANCE	68460100	519050	-	-	2,340	2,340	2,340	-	-
TOTAL PERSONAL SERVICES			-	-	334,117	371,296	371,296	-	-
EXPENSES:									
SPECIAL DETAILS	68460200	513250	-	-	3,000	5,000	5,000	-	-
OTHER POST EMPLOYMENT BENEFITS	68460200	517195	-	-	-	4,360	4,360	-	-
OTHER CONTRACTUAL SERVICES	68460200	524090	-	-	171,000	285,000	285,000	-	-
OTHER MONITORING SERVICES	68460200	529085	-	-	30,000	28,000	28,000	-	-
ARCHITECTS & ENGINEERS	68460200	530700	-	-	50,000	66,000	66,000	-	-
OTHER PROFESSIONAL SERVICES	68460200	530900	-	-	14,000	100,000	100,000	-	-
CONSULTING SERVICES	68460200	530950	-	-	220,000	220,000	220,000	-	-
PUBLIC OUTREACH	68460200	534030	-	-	2,000	10,000	10,000	-	-
OTHER EQUIPMENT	68460200	553900	-	-	8,000	8,000	8,000	-	-
MEETINGS & CONFERENCES	68460200	571100	-	-	2,000	2,000	2,000	-	-
TOTAL EXPENSES			-	-	500,000	728,360	728,360	-	-
TOTAL STORMWATER BUDGET :			-	-	834,117	1,099,656	1,099,656	-	-



TOWN OF FRANKLIN
FY25 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: Public Works

Employee Name	Position or Title	Begin Salary Date	Emp. #	Full Time / Part	Grade & Step	Hours per Week	Hourly Pay	Annual Salary FY25	Total # Pay Periods	Total FY25 Budget	Other Pay	Total Budgeted for Employee
Robert Cantoreggi	DPW Director	7/1/2024		FT	G-15	40		\$ 185,525.15	26.10	\$ 186,239.00	\$ 2,499.90	\$ 188,739.00
Michael Maglio	Town Engineer	7/1/2024		FT	G14	40		\$ 140,640.79	26.10	\$ 141,182.00		\$ 141,182.00
Carlos Rebelo	Superintendent	7/1/2024		FT	G12	40		\$ 119,544.44	26.10	\$ 120,005.00	\$ 1,499.94	\$ 121,505.00
Doug Martin	Superintendent	7/1/2024		FT	G12	40		\$ 115,096.02	26.10	\$ 115,539.00	\$ 6,999.72	\$ 122,539.00
Derek Adams	Superintendent	7/1/2024		FT	G12	40		\$ 113,775.03	26.10	\$ 114,213.00	\$ 8,999.64	\$ 123,213.00
Anthony Brunetta	Deputy Superint.	7/1/2024		FT	G11	40		\$ 89,832.67	26.10	\$ 90,179.00	\$ 1,799.98	\$ 91,979.00
Jacob Standley	Deputy Superint.	7/1/2024		FT	G11	40		\$ 89,832.67	26.10	\$ 90,179.00	\$ 7,799.48	\$ 97,979.00
Kathleen Mooradd	Admin/Budget Mgr	7/1/2024		FT	G11	35		\$ 101,321.09	26.10	\$ 101,711.00		\$ 101,711.00
Brooke Morganelli	Deputy Town Engr	7/1/2024		FT	G11	40		\$ 99,717.90	26.10	\$ 100,102.00	\$ 6,199.96	\$ 106,302.00
Katherine Hinkley-Sjoberg	Director of GIS	7/1/2024		FT	G9	40		\$ 99,424.97	26.10	\$ 99,808.00		\$ 99,808.00
Roseanne Szczepanowski	Asst Adm/Bud Mgr	7/1/2024		FT	G8	35		\$ 76,875.20	26.10	\$ 77,171.00		\$ 77,171.00
Elijah Gerrior	Staff Engineer	7/1/2024		FT	G	40		\$ 80,898.31	26.10	\$ 81,210.00		\$ 81,210.00
Warren Groth	Engineering Asst	7/1/2024		FT	G7	40		\$ 80,056.60	26.10	\$ 80,365.00		\$ 80,365.00
Natalie Regan-Lampert	GIS Specialist	7/1/2024		FT	G7	35		\$ 71,747.13	26.10	\$ 72,024.00		\$ 72,024.00
Lynne Marchand	Admin Assistant	7/1/2024		FT	G2	35		\$ 59,043.08	26.10	\$ 59,271.00		\$ 59,271.00
Paula Juarez	Admin Assistant	7/1/2024		FT	G2	35		\$ 57,793.19	26.10	\$ 58,016.00		\$ 58,016.00
Rebecca Smiles	Admin Assistant	7/1/2024		FT	G2	35		\$ 52,234.00	26.10	\$ 52,435.00		\$ 52,435.00
Marissa Allen	Admin Assistant	7/1/2024		PT	G2	19	\$ 28.89	\$ 28,548.01	26.10	\$ 28,658.00		\$ 28,658.00
TBD	Inspector	7/1/2024		FT	G7	40	\$ 37.95	\$ 78,936.00	26.10	\$ 79,240.00		\$ 79,240.00
TBD	Inspector OT	7/1/2024		OT	G7			\$ 6,990.00	26.10	\$ 7,017.00		\$ 7,017.00
		7/1/2024		FT				\$ -	26.10	\$ -		\$ -
Steve Carlucci	Working Foreman	7/1/2024		FT	L7-8	40	\$ 35.73	\$ 74,318.40	26.10	\$ 74,605.00	\$ 4,785.04	\$ 79,391.00
Kevin Parslow	Working Foreman	7/1/2024		FT	L7-5	40	\$ 32.64	\$ 67,891.20	26.10	\$ 68,153.00	\$ 10,285.08	\$ 78,439.00
Jeremy Garner	Crew Leader	7/1/2024		FT	L5-4	40	\$ 29.29	\$ 60,923.20	26.10	\$ 61,158.00	\$ 4,135.04	\$ 65,294.00
Josh Rozak	WTR Trtmt Leader	7/1/2024		FT	L5-5	40	\$ 30.17	\$ 62,753.60	26.10	\$ 62,995.00	\$ 6,784.96	\$ 69,780.00
Sean Cooper	WTR Trt Operator	7/1/2024		FT	L4-6	40	\$ 29.89	\$ 62,171.20	26.10	\$ 62,411.00	\$ 8,635.12	\$ 71,047.00
John Simons	WTR Markout	7/1/2024		FT	L4-8	40	\$ 31.71	\$ 65,956.80	26.10	\$ 66,211.00	\$ 585.00	\$ 66,796.00
Artur Cardoso	Meter Tech	7/1/2024		FT	L5-5	40	\$ 30.17	\$ 62,753.60	26.10	\$ 62,995.00	\$ 1,785.16	\$ 64,781.00
										\$ 2,213,092.00	\$ 72,794.02	\$ 2,285,887.00
										Totals From Page 2 and 3		\$ 3,123,523.00
										Grand Total		\$ 5,409,410.00



TOWN OF FRANKLIN
FY25 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: _____

Employee Name	Position or Title	Begin Salary Date	Emp. #	Full Time / Part	Grade & Step	Hours per Week	Hourly Pay	Annual Salary FY25	Total # Pay Periods	Total FY25 Budget	Other Pay	Total Budgeted for Employee
		7/1/2024		FT				\$ -	26.10	\$ -		\$ -
Richard Costello	WTR Trt Operator	7/1/2024		FT	L4-7	40	\$ 30.79	\$ 64,043.20	26.10	\$ 64,290.00	\$ 6,184.88	\$ 70,475.00
Diego Dasilva	HMEO	7/1/2024		FT	L3-2	40	\$ 25.53	\$ 53,102.40	26.10	\$ 53,307.00	\$ 585.00	\$ 53,892.00
Andrew Hatch	HMEO	7/1/2024		FT	L3-3	40	\$ 26.29	\$ 54,683.20	26.10	\$ 54,894.00	\$ 1,984.84	\$ 56,879.00
Bradford Walker	HMEO	7/1/2024		FT	L3-4	40	\$ 27.08	\$ 56,326.40	26.10	\$ 56,544.00	\$ 2,185.04	\$ 58,730.00
Peter Freitas	Working Foreman	7/1/2024		FT	L7-8	40	\$ 35.73	\$ 74,318.40	26.10	\$ 74,605.00	\$ 1,784.90	\$ 76,390.00
Scott Smith	SWR Vactor Oper.	7/1/2024		FT	L4-8	40	\$ 31.71	\$ 65,956.80	26.10	\$ 66,211.00	\$ 1,535.04	\$ 67,747.00
Glenn Camire	HMEO	7/1/2024		FT	L3-4	40	\$ 27.08	\$ 56,326.40	26.10	\$ 56,544.00	\$ 1,784.90	\$ 58,329.00
TBD Upgrade L3 to L5 leader	SWR Crew Leader	7/1/2024				40	\$ 5.87	\$ 12,209.60	26.10	\$ 12,257.00	\$ -	\$ 12,257.00
Corey Lambert	HMEO	7/1/2024		FT	L3-4	40	\$ 27.08	\$ 56,326.40	26.10	\$ 56,544.00	\$ 2,335.06	\$ 58,880.00
Anthony Anderson	HMEO	7/1/2024		FT	L3-4	40	\$ 27.08	\$ 56,326.40	26.10	\$ 56,544.00	\$ 784.94	\$ 57,329.00
Patrick Farrell	Working Foreman	7/1/2024		FT	L7-8	40	\$ 35.73	\$ 74,318.40	26.10	\$ 74,605.00	\$ 585.00	\$ 75,190.00
Steve Nasuti	Crew Leader	7/1/2024		FT	L5-3	40	\$ 28.44	\$ 59,155.20	26.10	\$ 59,383.00	\$ 784.94	\$ 60,168.00
Harrison Marcotte	Sign Techn	7/1/2024		FT	L4-6	40	\$ 29.89	\$ 62,171.20	26.10	\$ 62,411.00	\$ 2,335.06	\$ 64,747.00
Ethan Bush	HMEO	7/1/2024		FT	L3-4	40	\$ 27.08	\$ 56,326.40	26.10	\$ 56,544.00	\$ 2,335.32	\$ 58,880.00
TBD	HMEO	7/1/2024		FT	L3-3	40	\$ 26.29	\$ 54,683.20	26.10	\$ 54,894.00	\$ 585.00	\$ 55,479.00
Christian Vidal	HMEO	7/1/2024		FT	L3-3	40	\$ 26.29	\$ 54,683.20	26.10	\$ 54,894.00	\$ 4,035.20	\$ 58,930.00
TBD	HMEO	7/1/2024		FT	L3-6	40	\$ 28.73	\$ 59,758.40	26.10	\$ 59,989.00	\$ 2,335.06	\$ 62,325.00
TBD	HMEO	7/1/2024		FT	L3-6	40	\$ 28.73	\$ 59,758.40	26.10	\$ 59,989.00	\$ 585.00	\$ 60,574.00
John Pucel	Working Foreman	7/1/2024		FT	L7-7	40	\$ 34.61	\$ 71,988.80	26.10	\$ 72,266.00	\$ 2,084.94	\$ 74,351.00
Nathan MacDonald	Crew Leader	7/1/2024		FT	L5-8	40	\$ 32.95	\$ 68,536.00	26.10	\$ 68,800.00	\$ 2,335.06	\$ 71,136.00
Steve Rozak	HMEO	7/1/2024		FT	L1-8	40	\$ 28.21	\$ 58,676.80	26.10	\$ 58,903.00	\$ 585.00	\$ 59,488.00
Justin Barr	HMEO	7/1/2024		FT	L3-5	40	\$ 27.90	\$ 58,032.00	26.10	\$ 58,256.00	\$ 585.00	\$ 58,841.00
Justin Mercer	Sat Crew Leader	7/1/2024		FT	L4-4	40	\$ 28.17	\$ 58,593.60	26.10	\$ 58,819.00	\$ 5,085.34	\$ 63,905.00
Hans Morrison	HMEO	7/1/2024		FT	L3-3	40	\$ 26.29	\$ 54,683.20	26.10	\$ 54,894.00	\$ 3,534.96	\$ 58,429.00
Vito Dasilva	Crew Leader	7/1/2024		FT	L5-4	40	\$ 29.29	\$ 60,923.20	26.10	\$ 61,158.00	\$ 1,584.96	\$ 62,743.00
Joseph Clinton	HMEO	7/1/2024		FT	L3-6	40	\$ 28.73	\$ 59,758.40	26.10	\$ 59,989.00	\$ 1,535.04	\$ 61,525.00
TBD	HMEO	7/1/2024		FT	L3-6	40	\$ 28.73	\$ 59,758.40	26.10	\$ 59,989.00	\$ 1,535.04	\$ 61,525.00
										\$ 1,587,523.00	\$ 51,610.52	\$ 1,639,134.00

[illegible]

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: BOARD OF HEALTH

FUNCTION: HUMAN SERVICES

DEPT #: 510

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	205,244	242,386	296,931	306,553	306,553	-	-
EXPENSES	38,175	36,837	48,400	48,400	48,400	-	-
TOTAL BOARD OF HEALTH :	\$243,419	\$279,223	\$345,331	\$354,953	\$354,953	\$-	\$-

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: BOARD OF HEALTH

FUNCTION: HUMAN SERVICES

DEPT #: 510

						FY 2025 Budget Levels			
Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01510100	511010	99,312	106,581	114,092	117,394	117,394	-	-
ADMINISTRATIVE PERSONNEL	01510100	511520	105,932	135,805	138,789	142,676	142,676	-	-
NURSE	01510100	512040	-	-	44,050	46,483	46,483	-	-
TOTAL PERSONAL SERVICES			205,244	242,386	296,931	306,553	306,553	-	-
EXPENSES:									
VEHICLE ALLOWANCE	01510200	519090	123	11	300	300	300	-	-
OTHER CONTRACTUAL SERVICES	01510200	524090	34,544	28,490	39,250	39,250	39,250	-	-
OTHER PROFESSIONAL SERVICES	01510200	530900	808	843	500	500	500	-	-
TELEPHONE	01510200	534020	778	1,063	-	-	-	-	-
ADVERTISING-GENERAL	01510200	534030	380	330	200	200	200	-	-
OFFICE SUPPLIES	01510200	542010	968	820	1,200	1,200	1,200	-	-
OFFICE EQUIPMENT	01510200	542080	-	-	100	100	100	-	-
HEALTH/MEDICAL SUPPLIES	01510200	550010	-	4,611	5,000	5,000	5,000	-	-
MEETINGS & CONFERENCES	01510200	571100	454	510	1,500	1,500	1,500	-	-
DUES AND MEMBERSHIPS	01510200	573010	120	160	350	350	350	-	-
TOTAL EXPENSES			38,175	36,837	48,400	48,400	48,400	-	-
TOTAL BOARD OF HEALTH :			243,419	279,223	345,331	354,953	354,953	-	-

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TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: DISABILITY COMMISSION

FUNCTION: HUMAN SERVICES

DEPT #: 535

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	-	-	1,000	1,000	1,000	-	-
TOTAL DISABILITY COMMISSION :	\$-	\$-	\$1,000	\$1,000	\$1,000	\$-	\$-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: DISABILITY COMMISSION

FUNCTION: HUMAN SERVICES

DEPT #: 535

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
OFFICE SUPPLIES	01535200	542010	-	-	1,000	1,000	1,000	-	-
TOTAL EXPENSES			-	-	1,000	1,000	1,000	-	-
TOTAL DISABILITY COMMISSION :			-	-	1,000	1,000	1,000	-	-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: COUNCIL ON AGING

FUNCTION: HUMAN SERVICES

DEPT #: 541

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	317,234	408,928	610,975	666,345	666,345	-	-
EXPENSES	5,740	8,168	33,100	33,100	33,100	-	-
TOTAL COUNCIL ON AGING :	\$322,974	\$417,095	\$644,075	\$699,445	\$699,445	\$-	\$-

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: COUNCIL ON AGING

FUNCTION: HUMAN SERVICES

DEPT #: 541

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01541100	511010	-	87,125	99,304	102,179	102,179	-	-
ADMINISTRATIVE PERSONNEL	01541100	511520	194,457	248,552	452,428	509,678	509,678	-	-
PART-TIME SUPPORT STAFF	01541100	512040	122,777	73,250	59,243	54,488	54,488	-	-
TOTAL PERSONAL SERVICES			317,234	408,928	610,975	666,345	666,345	-	-
EXPENSES:									
TRANSPORTATION	01541200	533090	-	1,778	25,000	25,000	25,000	-	-
POSTAGE	01541200	534010	-	1,260	1,000	1,000	1,000	-	-
TELEPHONE	01541200	534020	216	458	600	600	600	-	-
PRINTING SERVICES	01541200	534040	1,250	1,000	1,000	1,000	1,000	-	-
OFFICE SUPPLIES	01541200	542010	2,227	3,112	4,000	4,000	4,000	-	-
DUES AND MEMBERSHIPS	01541200	573010	2,046	559	1,500	1,500	1,500	-	-
TOTAL EXPENSES			5,740	8,168	33,100	33,100	33,100	-	-
TOTAL COUNCIL ON AGING :			322,974	417,095	644,075	699,445	699,445	-	-

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TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: VETERANS SERVICES

FUNCTION: HUMAN SERVICES

DEPT #: 543

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	73,755	97,679	107,852	119,487	119,487	-	-
EXPENSES	15,428	6,710	11,115	12,115	12,115	-	-
VETERANS SERVICES	116,984	120,983	165,000	165,000	165,000	-	-
TOTAL VETERANS SERVICES :	\$206,168	\$225,372	\$283,967	\$296,602	\$296,602	\$-	\$-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: VETERANS SERVICES

FUNCTION: HUMAN SERVICES

DEPT #: 543

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01543100	511010	53,571	71,804	80,000	87,461	87,461	-	-
ADMINISTRATIVE PERSONNEL	01543100	511520	20,184	25,875	27,852	32,026	32,026	-	-
TOTAL PERSONAL SERVICES			73,755	97,679	107,852	119,487	119,487	-	-
EXPENSES:									
VEHICLE ALLOWANCE	01543200	519090	-	-	240	240	240	-	-
OTHER CONTRACTUAL SERVICES	01543200	524090	11,200	-	1,000	2,000	2,000	-	-
OFFICE SUPPLIES	01543200	542010	2,233	763	1,500	1,500	1,500	-	-
MEMORIAL DAY CELEBRATIONS	01543200	546030	1,710	5,753	7,000	7,000	7,000	-	-
MEETINGS & CONFERENCES	01543200	571100	-	145	1,000	1,000	1,000	-	-
DUES AND MEMBERSHIPS	01543200	573010	285	50	375	375	375	-	-
TOTAL EXPENSES			15,428	6,710	11,115	12,115	12,115	-	-
EXPENSES:									
ORDINARY BENEFITS	01543600	577010	116,984	120,983	165,000	165,000	165,000	-	-
TOTAL VETERANS SERVICES			116,984	120,983	165,000	165,000	165,000	-	-
TOTAL VETERANS SERVICES :			206,168	225,372	283,967	296,602	296,602	-	



Employee Name	Position or Title	Begin Salary Date	Emp. #	Full Time / Part	Grade & Step	Hours per Week	Hourly Pay	Annual Salary FY25	Total # Pay Periods	Total FY25 Budget	Other Pay	Total Budgeted for Employee
Shannon Nisbett	Dir of Vet Services	7/1/2024	9677	FT	11	35		\$ 87,125.00	26.10	\$ 87,461.00		\$ 87,461.00
Debra Martin	Exec Assistant	7/1/2024	8648	PT	4	19	\$ 32.29	\$ 31,900.05	26.10	\$ 32,023.00		\$ 32,023.00
		7/1/2024							26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
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		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
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		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
		7/1/2024						\$ -	26.10	\$ -		\$ -
										\$ 119,484.00	\$ -	\$ 119,484.00

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: LIBRARY

FUNCTION: CULTURE & RECREATION

DEPT #: 610

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	641,684	732,123	814,818	862,725	862,725	-	-
EXPENSES	288,363	293,130	282,000	292,000	292,000	-	-
TOTAL LIBRARY :	\$930,046	\$1,025,253	\$1,096,818	\$1,154,725	\$1,154,725	\$-	\$-

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: LIBRARY

FUNCTION: CULTURE & RECREATION

DEPT #: 610

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01610100	511010	105,584	112,996	125,000	128,618	128,618	-	-
STAFF LIBRARIANS	01610100	511460	438,281	518,177	541,649	578,578	578,578	-	-
ADMINISTRATIVE PERSONNEL	01610100	511520	70,968	71,621	85,875	98,779	98,779	-	-
PART-TIME SUPPORT STAFF	01610100	512040	423	-	512	-	-	-	-
SEASONAL STAFF	01610100	512280	8,360	7,206	12,047	12,094	12,094	-	-
SCHEDULED OVERTIME	01610100	513120	4,833	5,867	22,606	23,208	23,208	-	-
VACATION COVERAGE	01610100	513210	292	2,307	9,070	5,090	5,090	-	-
ILLNESS COVERAGE	01610100	513220	204	287	5,544	3,558	3,558	-	-
EDUCATION INCENTIVE PAY	01610100	514050	12,740	13,662	12,515	12,800	12,800	-	-
TOTAL PERSONAL SERVICES			641,684	732,123	814,818	862,725	862,725	-	-
EXPENSES:									
TUITION REIMBURSEMENT	01610200	517040	-	-	3,000	3,000	3,000	-	-
OTHER CONTRACTUAL SERVICES	01610200	524090	47,008	46,287	49,000	49,000	49,000	-	-
TELEPHONE	01610200	534020	308	1,545	2,000	2,000	2,000	-	-
PRINTING SERVICES	01610200	534040	1,836	4,120	4,000	4,000	4,000	-	-
OFFICE SUPPLIES	01610200	542010	2,066	5,209	6,000	6,000	6,000	-	-
BOOKS AND PUBLICATIONS	01610200	555010	218,834	224,122	200,000	210,000	210,000	-	-
OTHER LIBRARY SUPPLIES	01610200	555190	18,310	11,459	15,000	15,000	15,000	-	-
MEETINGS & CONFERENCES	01610200	571100	-	388	3,000	3,000	3,000	-	-
TOTAL EXPENSES			288,363	293,130	282,000	292,000	292,000	-	-
TOTAL LIBRARY :			930,046	1,025,253	1,096,818	1,154,725	1,154,725	-	-



TOWN OF FRANKLIN
FY25 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: Library

[illegible]

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: RECREATION

FUNCTION: CULTURE & RECREATION

DEPT #: 630

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	336,281	430,818	467,656	511,472	511,472	-	-
EXPENSES	230,550	242,749	277,000	284,000	284,000	-	-
TOTAL RECREATION :	\$566,830	\$673,566	\$744,656	\$795,472	\$795,472	\$-	\$-

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: RECREATION

FUNCTION: CULTURE & RECREATION

DEPT #: 630

						FY 2025 Budget Levels			
Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01630100	511010	96,934	103,816	111,266	114,487	114,487	-	-
DEPUTY DIRECTOR	01630100	511055	-	-	-	83,245	83,345	-	-
ADMINISTRATIVE PERSONNEL	01630100	511520	81,300	114,246	149,014	-	-	-	-
OTHER CLERICAL SUPPORT	01630100	511580	16,743	17,258	27,850	28,658	28,658	-	-
PROGRAM COORDINATOR	01630100	511590	-	-	-	69,982	69,982	-	-
SEASONAL STAFF	01630100	512280	141,303	195,497	179,526	215,000	215,000	-	-
TOTAL PERSONAL SERVICES			336,281	430,818	467,656	511,372	511,472	-	-
EXPENSES:									
OTHER CONTRACTUAL SERVICES	01630200	524090	11,309	12,405	12,000	12,000	12,000	-	-
EQUIPMENT RENTAL/LEASE	01630200	527030	11,979	14,997	18,000	15,000	15,000	-	-
UNIFORM PURCHASE	01630200	527061	16,845	17,602	30,000	30,000	30,000	-	-
RECREATION PROGRAMS	01630200	530910	177,645	184,942	200,000	210,000	210,000	-	-
TELEPHONE	01630200	534020	857	830	1,500	1,500	1,500	-	-
PRINTING SERVICES	01630200	534040	1,598	1,663	2,000	2,000	2,000	-	-
OTHER TRANSPORTATION	01630200	538060	5,425	5,700	6,500	6,500	6,500	-	-
OFFICE SUPPLIES	01630200	542010	2,938	2,949	3,000	3,000	3,000	-	-
MEETINGS & CONFERENCES	01630200	571100	1,478	1,055	3,000	3,000	3,000	-	-
DUES AND MEMBERSHIPS	01630200	573010	475	605	1,000	1,000	1,000	-	-
TOTAL EXPENSES			230,550	242,749	277,000	284,000	284,000	-	-
TOTAL RECREATION :			566,830	673,566	744,656	795,372	795,472	-	-

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TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: HISTORICAL MUSEUM

FUNCTION: CULTURE & RECREATION

DEPT #: 690

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	9,235	22,023	73,928	70,057	70,057	-	-
EXPENSES	-	974	3,000	10,000	10,000	-	-
TOTAL HISTORICAL MUSEUM :	\$9,235	\$22,996	\$76,928	\$80,057	\$80,057	\$-	\$-

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: HISTORICAL MUSEUM

FUNCTION: CULTURE & RECREATION

DEPT #: 690

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
ARCHIVIST	01690100	511390	9,235	22,023	73,928	70,057	70,057	-	-
TOTAL PERSONAL SERVICES			9,235	22,023	73,928	70,057	70,057	-	-
EXPENSES:									
RECORDS PRESERVATION	01690200	538040	-	-	-	3,375	3,375	-	-
OTHER DEPARTMENTAL SUPPLIES	01690200	557090	-	-	-	3,375	3,375	-	-
EXHIBITS	01690200	570000	-	974	3,000	2,500	2,500	-	-
DUES AND MEMBERSHIPS	01690200	573010	-	-	-	750	750	-	-
TOTAL EXPENSES			-	974	3,000	10,000	10,000	-	-
TOTAL HISTORICAL MUSEUM :			9,235	22,996	76,928	80,057	80,057	-	-

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DEPT #: 691

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: HISTORICAL COMMISSION

FUNCTION: CULTURE & RECREATION

DEPT #: 691

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
EQUIPMENT MAINTENANCE	01691200	524030	779	477	250	-	-	-	-
ADVERTISING-GENERAL	01691200	534030	-	-	-	2,000	2,000	-	-
PRINTING SERVICES	01691200	534040	1,581	1,655	500	-	-	-	-
RECORDS PRESERVATION	01691200	538040	582	-	2,225	-	-	-	-
OTHER DEPARTMENTAL SUPPLIES	01691200	557090	574	1,104	700	-	-	-	-
MEETINGS & CONFERENCES	01691200	571100	-	-	200	1,000	1,000	-	-
DUES AND MEMBERSHIPS	01691200	573010	290	290	125	1,000	1,000	-	-
TOTAL EXPENSES			3,807	3,526	4,000	4,000	4,000	-	-
TOTAL HISTORICAL COMMISSION :			3,807	3,526	4,000	4,000	4,000	-	-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: ARTS & CULTURE

FUNCTION: CULTURE & RECREATION

DEPT #: 693

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	-	-	-	95,000	95,000	-	-
EXPENSES	-	-	-	15,400	15,400	-	-
TOTAL ARTS & CULTURE :	\$-	\$-	\$-	\$110,400	\$110,400	\$-	\$-

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: ARTS & CULTURE

FUNCTION: CULTURE & RECREATION

DEPT #: 693

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
ACCE DIRECTOR	01693100	511010	-	-	-	95,000	95,000	-	-
TOTAL PERSONAL SERVICES			-	-	-	95,000	95,000	-	-
EXPENSES:									
TELEPHONE	01693200	534020	-	-	-	900	900	-	-
MARKETING	01693200	534032	-	-	-	10,000	10,000	-	-
OFFICE SUPPLIES	01693200	542010	-	-	-	1,000	1,000	-	-
PROFESSIONAL DEVELOPMENT	01693200	571100	-	-	-	1,000	1,000	-	-
DUES AND MEMBERSHIPS	01693200	573010	-	-	-	2,500	2,500	-	-
TOTAL EXPENSES			-	-	-	15,400	15,400	-	-
TOTAL ARTS & CULTURE :			-	-	-	110,400	110,400	-	-

**TOWN OF FRANKLIN
FY25 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: ARTS, CULTURE IN A CREATIVE ECONOMY**

[illegible]

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: CULTURAL COUNCIL

FUNCTION: CULTURE & RECREATION

DEPT #: 695

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	15,000	15,000	25,000	25,000	25,000	-	-
TOTAL CULTURAL COUNCIL :	\$15,000	\$15,000	\$25,000	\$25,000	\$25,000	\$-	\$-

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: CULTURAL COUNCIL

FUNCTION: CULTURE & RECREATION

DEPT #: 695

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
SOCIAL & CULTURAL PROGRAMS	01695200	557020	-	-	25,000	25,000	25,000	-	-
TRANSFERS TO SPECIAL REVENUE	01695200	596020	15,000	15,000	-	-	-	-	-
TOTAL EXPENSES			15,000	15,000	25,000	25,000	25,000	-	-
TOTAL CULTURAL COUNCIL :			15,000	15,000	25,000	25,000	25,000	-	-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: CULTURAL DISTRICT COMMITTEE

FUNCTION: CULTURE & RECREATION

DEPT #: 696

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	1,000	1,000	1,000	2,000	2,000	-	-
TOTAL CULTURAL DISTRICT COMMITTEE :	\$1,000	\$1,000	\$1,000	\$2,000	\$2,000	\$-	\$-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: CULTURAL DISTRICT COMMITTEE

FUNCTION: CULTURE & RECREATION

DEPT #: 696

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
OFFICE SUPPLIES	01696200	542010	1,000	1,000	1,000	2,000	2,000	-	-
TOTAL EXPENSES			1,000	1,000	1,000	2,000	2,000	-	-
TOTAL CULTURAL DISTRICT COMMITTEE :			1,000	1,000	1,000	2,000	2,000	-	-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: DEBT SERVICE - PRINCIPAL

FUNCTION: DEBT & INTEREST

DEPT #: 710

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	4,387,900	4,374,000	4,072,000	3,990,000	3,990,000	-	-
TOTAL DEBT SERVICE - PRINCIPAL :	\$4,387,900	\$4,374,000	\$4,072,000	\$3,990,000	\$3,990,000	\$-	\$-

**TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: DEBT SERVICE - PRINCIPAL

FUNCTION: DEBT & INTEREST

DEPT #: 710

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
LIBRARY RECONSTRUCT PRINCIPLE	01710200	591000	460,000	460,000	460,000	460,000	460,000	-	-
MUNICIPAL BLDG REMODEL 2003	01710200	591022	30,000	-	-	-	-	-	-
MUNICIPAL/SCHOOL ADM BLDG 2003	01710200	591023	221,500	220,000	-	-	-	-	-
DPW BUILDING 2006	01710200	591024	40,000	30,000	25,000	-	-	-	-
HORACE MANN SCHL 2003 (EXEMPT)	01710200	591032	94,500	90,000	-	-	-	-	-
SCHOOL REMODELING 2003	01710200	591033	60,000	60,000	-	-	-	-	-
SCHOOL REMODELING 2004	01710200	591034	135,000	135,000	127,000	-	-	-	-
KELLER/SULLIVAN SCHOOLS 2005	01710200	591035	369,000	364,000	360,000	355,000	355,000	-	-
HORACE MANN SCHOOL 2006	01710200	591036	255,000	250,000	250,000	250,000	250,000	-	-
HORACE MANN ECDC 2006	01710200	591037	30,000	30,000	30,000	25,000	25,000	-	-
SCHOOL REPAIRS 2012 (2M)	01710200	591038	200,000	-	-	-	-	-	-
FHS PROJECT RES12-05	01710200	591039	1,355,000	1,425,000	1,495,000	1,565,000	1,565,000	-	-
FHS 2018	01710200	591040	65,000	65,000	70,000	75,000	75,000	-	-
SR CENTER 2009	01710200	591052	325,000	325,000	325,000	320,000	320,000	-	-
FIRE STATION 2009	01710200	591053	485,000	485,000	485,000	485,000	485,000	-	-
SCHOOL REMODEL 2009	01710200	591054	105,000	105,000	105,000	105,000	105,000	-	-
TECHNOLOGY 5/21	01710200	592041	101,000	100,000	105,000	110,000	110,000	-	-
FIRE TRUCKS 5/21	01710200	592042	56,900	55,000	60,000	65,000	65,000	-	-
HORACEMANN DRAINAGE 2023	01710200	592047	-	40,000	40,000	40,000	40,000	-	-
MUNICIPAL BLDG RENVT 2023	01710200	592048	-	135,000	135,000	135,000	135,000	-	-
TOTAL EXPENSES			4,387,900	4,374,000	4,072,000	3,990,000	3,990,000	-	-
TOTAL DEBT SERVICE - PRINCIPAL :			4,387,900	4,374,000	4,072,000	3,990,000	3,990,000	-	-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: DEBT SERVICE - INTEREST

FUNCTION: DEBT & INTEREST

DEPT #: 750

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	2,399,869	2,290,164	2,108,253	2,067,087	2,067,087	-	-
TOTAL DEBT SERVICE - INTEREST :	\$2,399,869	\$2,290,164	\$2,108,253	\$2,067,087	\$2,067,087	\$-	\$-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: DEBT SERVICE - INTEREST

FUNCTION: DEBT & INTEREST

DEPT #: 750

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
DPW BUILDING 2006	01750200	591024	3,800	2,200	1,000	-	-	-	-
HORACE MANN SCHOOL 2006	01750200	591036	50,200	40,000	30,000	20,000	20,000	-	-
HORACE MANN ECDC 2006	01750200	591037	5,600	4,400	3,200	2,000	2,000	-	-
SCHOOL REPAIRS 2012 (2M)	01750200	591038	4,000	-	-	-	-	-	-
SR CENTER 2009	01750200	591052	77,200	64,200	51,200	38,200	38,200	-	-
FIRE STATION 2009	01750200	591053	116,400	97,000	77,600	58,200	58,200	-	-
SCHOOL REMODEL 2009	01750200	591054	25,600	21,400	17,200	13,000	13,000	-	-
LIBRARY RECONSTRUCT INTEREST	01750200	592000	338,700	315,700	292,700	269,700	269,700	-	-
MUNICIPAL BLDG REMODEL 2003	01750200	592022	1,200	-	-	-	-	-	-
MUNICIPAL/SCHOOL ADM BLDG 2003	01750200	592023	17,660	8,800	-	-	-	-	-
HORACE MANN SCHL 2003 (EXEMPT)	01750200	592032	7,380	3,600	-	-	-	-	-
SCHOOL REMODELING 2003	01750200	592033	4,800	2,400	-	-	-	-	-
SCHOOL REMODELING 2004	01750200	592034	10,560	5,835	1,905	-	-	-	-
KELLER/SULLIVAN SCHOOLS 2005	01750200	592035	39,750	26,910	16,050	5,325	5,325	-	-
FHS PROJ RES 12-05 INT	01750200	592039	1,525,663	1,456,163	1,383,163	1,314,488	1,314,488	-	-
FHS 2018	01750200	592040	86,438	84,813	81,563	78,063	78,063	-	-
TECHNOLOGY 5/21	01750200	592041	54,095	50,750	45,750	40,500	40,500	-	-
FIRE TRUCKS 5/21	01750200	592042	30,823	28,950	26,200	23,200	23,200	-	-
HORACEMANN DRAINAGE 2023	01750200	592047	-	17,283	15,828	13,828	13,828	-	-
MUNICIPAL BLDG RENVT 2023	01750200	592048	-	59,761	54,895	48,145	48,145	-	-
INTEREST ON NOTES	01750200	592500	-	-	10,000	142,439	142,439	-	-
TOTAL EXPENSES			2,399,869	2,290,164	2,108,253	2,067,087	2,067,087	-	-
TOTAL DEBT SERVICE - INTEREST :			2,399,869	2,290,164	2,108,253	2,067,087	2,067,087	-	-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: EMPLOYEE BENEFITS

FUNCTION: EMPLOYEE BENEFITS

DEPT #: 910

Classification	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	13,481,052	13,677,538	14,782,502	15,627,691	15,627,691	-	-
TOTAL EMPLOYEE BENEFITS :	\$13,481,052	\$13,677,538	\$14,782,502	\$15,627,691	\$15,627,691	\$-	\$-

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: EMPLOYEE BENEFITS

FUNCTION: EMPLOYEE BENEFITS

DEPT #: 910

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
RETIREMENT ASSESSMENT	01910200	517100	6,693,600	7,183,210	7,501,821	7,890,141	7,890,141	-	-
HEALTH INSURANCE	01910200	517150	3,229,504	3,144,786	3,704,743	3,901,000	3,901,000	-	-
HEALTH INS- SCHL NONGIC	01910200	517151	1,090,868	1,026,081	1,145,000	1,283,000	1,283,000	-	-
RETIRED TEACHER HEALTH INSURAN	01910200	517155	826,759	650,988	570,000	560,000	560,000	-	-
LIFE INSURANCE	01910200	517160	9,913	8,702	-	-	-	-	-
RETIRED TEACHERS LIFE INSUR	01910200	517165	3,462	2,885	-	-	-	-	-
MEDICARE TAX	01910200	517170	335,763	371,368	341,250	368,550	368,550	-	-
WORKERS COMPENSATION	01910200	517180	469,105	475,993	550,000	550,000	550,000	-	-
UNEMPLOYMENT COMPENSATION	01910200	517190	122,079	63,524	110,000	125,000	125,000	-	-
OTHER POST EMPLOYMENT BENEFITS	01910200	517195	700,000	750,000	800,000	850,000	850,000	-	-
COMPENSATION RESERVE	01910200	519010	-	-	59,688	100,000	100,000	-	-
TOTAL EXPENSES			13,481,052	13,677,538	14,782,502	15,627,691	15,627,691	-	-
TOTAL EMPLOYEE BENEFITS :			13,481,052	13,677,538	14,782,502	15,627,691	15,627,691	-	-

DEPT #: 945

TOWN OF FRANKLIN
FY2025 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: RISK MANAGEMENT

FUNCTION: LIABILITY INSURANCE

DEPT #: 945

Classification	Org	Object	FY 2022 Expended	FY 2023 Expended	FY 2024 Budget	FY 2025 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
INSURANCE PREMIUMS	01945200	574000	605,048	642,651	775,000	819,571	819,571	-	-
TOTAL EXPENSES			605,048	642,651	775,000	819,571	819,571	-	-
TOTAL RISK MANAGEMENT :			605,048	642,651	775,000	819,571	819,571	-	-