

**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	7,000	-
		4,000	6,000	7,000	7,000	7,000	-
123	TOWN ADMINISTRATOR						
	PERSONAL SERVICES	418,023	584,802	579,799	579,799	579,799	-
	EXPENSES	130,582	44,782	39,782	39,782	39,782	-
		548,605	629,584	619,581	619,581	619,581	-
131	FINANCE COMMITTEE						
	EXPENSES	1,500	1,500	1,500	1,500	1,500	-
		1,500	1,500	1,500	1,500	1,500	-
135	COMPTRROLLER						
	PERSONAL SERVICES	498,505	721,361	754,630	754,630	754,630	-
	EXPENSES	81,300	85,800	84,600	84,600	84,600	-
		579,805	807,161	839,230	839,230	839,230	-
141	BOARD OF ASSESSORS						
	PERSONAL SERVICES	348,004	370,860	381,597	381,597	381,597	-
	EXPENSES	99,900	104,900	127,400	127,400	127,400	-
		447,904	475,760	508,997	508,997	508,997	-
147	TREASURER/COLLECTOR						
	PERSONAL SERVICES	388,656	442,959	455,780	455,780	455,780	-
	EXPENSES	91,105	91,105	91,105	91,105	91,105	-
		479,761	534,064	546,885	546,885	546,885	-
151	LEGAL SERVICES						
	PERSONAL SERVICES	117,531	125,105	128,726	128,726	128,726	-
	EXPENSES	54,948	60,000	70,000	70,000	70,000	-
		172,479	185,105	198,726	198,726	198,726	-
152	HUMAN RESOURCES						
	PERSONAL SERVICES	221,397	279,500	352,404	352,404	352,404	-
	EXPENSES	34,750	38,650	38,950	38,950	38,950	-
		256,147	318,150	391,354	391,354	391,354	-
155	INFORMATION TECHNOLOGY						
	PERSONAL SERVICES	18,645	36,952	92,605	92,605	92,605	-
	EXPENSES	384,597	457,215	467,448	467,448	467,448	-
		403,242	494,167	560,053	560,053	560,053	-
161	TOWN CLERK						
	PERSONAL SERVICES	219,539	236,950	248,955	248,955	248,955	-
	EXPENSES	19,557	20,850	21,150	21,150	21,150	-
		239,096	257,800	270,105	270,105	270,105	-
164	ELECTION & REGISTRATION						
	PERSONAL SERVICES	33,629	30,559	133,689	133,689	133,689	-
	EXPENSES	42,700	60,700	65,700	65,700	65,700	-
		76,329	91,259	199,389	199,389	199,389	-
171	CONSERVATION COMMISSION						
	PERSONAL SERVICES	-	-	75,541	75,541	75,541	-
	EXPENSES	-	-	12,060	12,060	12,060	-
		-	-	87,601	87,601	87,601	-

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176	ZONING BOARD OF APPEALS						
	EXPENSES	10,000	9,000	7,000	7,000	7,000	-
		10,000	9,000	7,000	7,000	7,000	-
177	PLANNING & GROWTH MGMT						
	PERSONAL SERVICES	417,966	456,979	394,671	394,671	394,671	-
	EXPENSES	32,300	32,300	31,000	31,000	31,000	-
		450,266	489,279	425,671	425,671	425,671	-
184	AGRICULTURAL COMMISSION						
	EXPENSES	1,000	1,000	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	3,484,614	-
	EXPENSES	5,108,400	5,172,200	5,384,040	5,384,040	5,384,040	-
		8,039,170	8,498,255	8,868,654	8,868,654	8,868,654	-
196	PURCHASING/CENTRAL SERVICES						
	PERSONAL SERVICES	-	-	92,249	92,249	92,249	-
	EXPENSES	160,500	161,000	170,524	170,524	170,524	-
		160,500	161,000	262,773	262,773	262,773	-
	Subtotal, General Government	11,869,804	12,959,083	13,795,519	13,795,519	13,795,519	-
210	POLICE						
	PERSONAL SERVICES	6,018,217	6,688,800	6,974,304	6,974,304	6,974,304	-
	EXPENSES	316,140	332,331	374,016	374,016	374,016	-
		6,334,357	7,021,131	7,348,320	7,348,320	7,348,320	-
220	FIRE						
	PERSONAL SERVICES	6,149,076	6,572,224	7,181,065	7,181,065	7,181,065	-
	EXPENSES	535,703	654,000	506,000	506,000	506,000	-
		6,684,779	7,226,224	7,687,065	7,687,065	7,687,065	-
225	REGIONAL DISPATCH						
	EXPENSES	610,664	958,670	1,309,797	1,309,797	1,309,797	-
		610,664	958,670	1,309,797	1,309,797	1,309,797	-
240	INSPECTION DEPARTMENT						
	PERSONAL SERVICES	355,990	426,373	416,583	416,583	416,583	-
	EXPENSES	22,712	29,512	29,950	29,950	29,950	-
		378,702	455,885	446,533	446,533	446,533	-
292	ANIMAL CONTROL						
	EXPENSES	80,700	92,700	104,700	104,700	104,700	-
		80,700	92,700	104,700	104,700	104,700	-
	Subtotal, Public Safety	14,089,201	15,754,610	16,896,415	16,896,415	16,896,415	-
300	FRANKLIN PUBLIC SCHOOLS						
	EXPENSES	70,220,825	71,989,431	81,319,261	75,324,829	75,324,829	-
		70,220,825	71,989,431	81,319,261	75,324,829	75,324,829	-
390	TRI-COUNTY REGIONAL SCHOOL						
	EXPENSES	2,540,198	2,674,447	2,908,492	2,908,492	2,908,492	-
		2,540,198	2,674,447	2,908,492	2,908,492	2,908,492	-

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395	NORFOLK AGGIE VOC ED TUITION						
	EXPENSES	68,585	66,660	69,993	69,993	69,993	-
		68,585	66,660	69,993	69,993	69,993	-
	Subtotal, Education	72,829,608	74,730,538	84,297,746	78,303,314	78,303,314	-
422	DPW - HIGHWAY						
	PERSONAL SERVICES	647,816	668,104	703,139	703,139	703,139	-
	EXPENSES	545,100	1,095,100	939,000	939,000	939,000	-
		1,192,916	1,763,204	1,642,139	1,642,139	1,642,139	-
422	DPW - PARK & TREE						
	PERSONAL SERVICES	555,210	560,477	582,600	582,600	582,600	-
	EXPENSES	516,750	563,251	611,250	611,250	611,250	-
		1,071,960	1,123,728	1,193,850	1,193,850	1,193,850	-
422	DPW - SNOW & ICE						
	PERSONAL SERVICES	203,000	255,000	255,000	255,000	255,000	-
	EXPENSES	853,500	1,167,500	1,167,500	1,167,500	1,167,500	-
		1,056,500	1,422,500	1,422,500	1,422,500	1,422,500	-
422	DPW - CENTRAL MOTORS						
	PERSONAL SERVICES	209,133	272,169	271,735	271,735	271,735	-
	EXPENSES	667,900	713,500	889,500	889,500	889,500	-
		877,033	985,669	1,161,235	1,161,235	1,161,235	-
422	DPW - RECYCLING						
	PERSONAL SERVICES	87,142	89,492	93,066	93,066	93,066	-
	EXPENSES	133,000	149,000	166,000	166,000	166,000	-
		220,142	238,492	259,066	259,066	259,066	-
422	DPW - ADMINISTRATION						
	PERSONAL SERVICES	193,587	207,875	218,577	218,577	218,577	-
	EXPENSES	211,300	213,300	187,300	187,300	187,300	-
		404,887	421,175	405,877	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	75,000	-
		65,000	55,000	75,000	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	6,159,667	-
510	BOARD OF HEALTH						
	PERSONAL SERVICES	260,985	296,931	306,553	306,553	306,553	-
	EXPENSES	48,400	48,400	48,400	48,400	48,400	-
		309,385	345,331	354,953	354,953	354,953	-

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535	DISABILITY COMMISSION						
	EXPENSES	-	1,000	1,000	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	666,345	-
	EXPENSES	6,700	33,100	33,100	33,100	33,100	-
		462,171	644,075	699,445	699,445	699,445	-
543	VETERANS SERVICES						
	PERSONAL SERVICES	97,714	107,852	119,487	119,487	119,487	-
	EXPENSES	11,115	11,115	12,115	12,115	12,115	-
	VETERANS SERVICES	165,000	165,000	165,000	165,000	165,000	-
		273,829	283,967	296,602	296,602	296,602	-
	Subtotal, Human Services	1,045,385	1,274,374	1,352,000	1,352,000	1,352,000	-
610	LIBRARY						
	PERSONAL SERVICES	774,394	814,818	862,725	862,725	862,725	-
	EXPENSES	293,130	282,000	292,000	292,000	292,000	-
		1,067,524	1,096,818	1,154,725	1,154,725	1,154,725	-
630	RECREATION						
	PERSONAL SERVICES	430,818	467,656	511,372	511,472	511,472	-
	EXPENSES	243,749	277,000	284,000	284,000	284,000	-
		674,566	744,656	795,372	795,472	795,472	-
690	HISTORICAL MUSEUM						
	PERSONAL SERVICES	31,931	73,928	70,057	70,057	70,057	-
	EXPENSES	1,000	3,000	10,000	10,000	10,000	-
		32,931	76,928	80,057	80,057	80,057	-
691	HISTORICAL COMMISSION						
	EXPENSES	4,000	4,000	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	95,000	-
	EXPENSES	-	-	15,400	15,400	15,400	-
		-	-	110,400	110,400	110,400	-
695	CULTURAL COUNCIL						
	EXPENSES	15,000	25,000	25,000	25,000	25,000	-
		15,000	25,000	25,000	25,000	25,000	-
696	CULTURAL DISTRICT COMMITTEE						
	EXPENSES	1,000	1,000	2,000	2,000	2,000	-
		1,000	1,000	2,000	2,000	2,000	-
	Subtotal, Culture & Recreation	1,795,021	1,948,402	2,171,554	2,171,654	2,171,654	-
710	DEBT SERVICE - PRINCIPAL						
	EXPENSES	4,374,000	4,072,000	3,990,000	3,990,000	3,990,000	-
		4,374,000	4,072,000	3,990,000	3,990,000	3,990,000	-
750	DEBT SERVICE - INTEREST						
	EXPENSES	2,300,164	2,108,253	2,067,087	2,067,087	2,067,087	-
		2,300,164	2,108,253	2,067,087	2,067,087	2,067,087	-

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Subtotal, Debt & Interest	6,674,164	6,180,253	6,057,087	6,057,087	6,057,087	-
910 EMPLOYEE BENEFITS						
EXPENSES	14,064,063	14,771,423	15,627,691	15,627,691	15,627,691	-
	14,064,063	14,771,423	15,627,691	15,627,691	15,627,691	-
Subtotal, Employee Benefits	14,064,063	14,771,423	15,627,691	15,627,691	15,627,691	-
945 RISK MANAGEMENT						
EXPENSES	700,000	775,000	819,571	819,571	819,571	-
	700,000	775,000	819,571	819,571	819,571	-
Subtotal, Liability Insurance	700,000	775,000	819,571	819,571	819,571	-
TOTAL ALL GENERAL FUND	\$128,902,599	\$134,403,451	\$147,177,250	\$141,182,918	\$141,182,918	\$-

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434 SOLID WASTE BUDGET						
PERSONAL SERVICES	104,263	132,806	141,400	141,400	141,400	-
EXPENSES	2,462,691	2,682,833	2,776,549	2,776,549	2,776,549	-
	2,566,954	2,815,639	2,917,949	2,917,949	2,917,949	-
Subtotal, Solid Waste Disposal	2,566,954	2,815,639	2,917,949	2,917,949	2,917,949	-
440 SEWER BUDGET						
PERSONAL SERVICES	802,798	935,104	989,282	989,282	989,282	-
EXPENSES	3,878,510	3,995,550	4,237,224	4,237,224	4,237,224	-
DEBT PRINCIPAL	288,000	768,703	245,000	245,000	245,000	-
DEBT INTEREST	85,010	315,470	396,525	396,525	396,525	-
	5,054,318	6,014,827	5,868,031	5,868,031	5,868,031	-
Subtotal, Sewer	5,054,318	6,014,827	5,868,031	5,868,031	5,868,031	-
450 WATER BUDGET						
PERSONAL SERVICES	1,479,850	1,694,900	1,783,316	1,783,316	1,783,316	-
EXPENSES	2,306,000	2,446,045	2,491,147	2,491,147	2,491,147	-
DEBT PRINCIPAL	2,070,065	2,107,204	2,009,026	2,009,026	2,009,026	-
DEBT INTEREST	604,367	558,233	848,646	848,646	848,646	-
	6,460,282	6,806,382	7,132,135	7,132,135	7,132,135	-
Subtotal, Water	6,460,282	6,806,382	7,132,135	7,132,135	7,132,135	-
460 STORMWATER BUDGET						
PERSONAL SERVICES	-	334,117	371,296	371,296	371,296	-
EXPENSES	-	500,000	728,360	728,360	728,360	-
	-	834,117	1,099,656	1,099,656	1,099,656	-
Subtotal, Stormwater	-	834,117	1,099,656	1,099,656	1,099,656	-
TOTAL ALL ENTERPRISE FUNDS	\$14,081,554	\$16,470,965	\$17,017,771	\$17,017,771	\$17,017,771	\$-
TOTAL OPERATING BUDGET	\$142,984,153	\$150,874,415	\$164,195,021	\$158,200,689	\$158,200,689	\$-