

Town of Franklin



Credit: Steve Sherlock

Fiscal Year 2023 Budget

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Town of Franklin
Fiscal Year 2023 Budget
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TOWN OF FRANKLIN

FY 2023 REVENUE AND CONTROL SHEET

	FINAL FY21	FINAL FY22	PROPOSED FY23	INCREASE/ (DECREASE)
TAX LEVY				
Prior Year Levy Limit plus 2 1/2%	\$ 79,066,528	\$ 82,753,293	\$ 85,955,820	\$ 3,202,527
New Growth	1,668,392	1,106,044	1,000,000	(106,044)
	80,734,920	83,859,337	86,955,820	3,096,483
DEBT EXCLUSIONS				
Horace Mann Issue #1	106,180	101,880	93,600	(8,280)
Lincoln Street	423,695	408,750	390,910	(17,840)
Horace Mann Issue #2	315,400	305,200	290,000	(15,200)
High School Issue #1	2,876,663	2,880,663	2,881,163	501
High School Issue #2	149,438	151,438	149,813	(1,625)
	3,871,376	3,847,930	3,805,486	(42,444)
TOTAL POTENTIAL TAX LEVY	84,606,296	87,707,267	90,761,306	3,054,039
STATE REVENUE				
Chapter 70 School Aid	28,416,161	28,574,921	28,730,321	155,400
Charter School Reimbursements	512,605	365,403	1,095,327	729,924
Unrestricted Aid	2,623,839	2,715,673	2,788,996	73,323
All Other Net of Offsets	360,527	379,107	368,977	(10,130)
	31,913,132	32,035,104	32,983,621	948,517
OTHER REVENUES				
Local Receipts - General Fund	8,647,269	9,413,451	10,518,451	1,105,000
Host Community Agreement	300,000	600,000	425,000	(175,000)
	8,947,269	10,013,451	10,943,451	930,000
OTHER AVAILABLE FUNDS				
Net Budget Stabilization / Other Transfers				
Enterprise Fund (Indirects)	1,173,000	1,214,000	1,255,000	41,000
	1,173,000	1,214,000	1,255,000	41,000
TOTAL REVENUES & OTHER FUNDS	126,639,697	130,969,822	135,943,378	4,973,556
ASSESSMENTS & OTHER VOTES				
School Choice	324,599	328,176	417,478	89,302
State Assessments	474,209	480,465	502,026	21,561
County Assessment	235,073	240,493	246,505	6,012
Charter School Assessment	4,990,567	5,025,758	5,766,145	740,387
Provision for Abatements & Exemptions	652,415	634,944	650,000	15,056
Subsequent Votes	1,003,842	600,000		(600,000)
	7,680,705	7,309,836	7,582,154	272,318
TOTAL NET REVENUE	118,958,992	123,659,986	128,361,224	4,701,238
LESS: TOTAL GENERAL FUND BUDGET	(118,943,015)	(123,605,718)	(128,360,032)	4,754,314
UNUSED LEVY	\$ 15,977	\$ 54,268	\$ 1,192	\$ (53,076)

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Dept.	Department	FY 2021 Town Council Final	FY 2022 Town Council Final	FY 2023 Department Request	FY 2023 Town Admin Recommend	FY 2023 Fincom Recommend	FY 2023 Town Council Final
111	TOWN COUNCIL						
	EXPENSES	4,000	4,000	4,000	4,000	-	-
		4,000	4,000	4,000	4,000	-	-
123	TOWN ADMINISTRATOR						
	PERSONAL SERVICES	377,228	390,485	391,083	391,083	-	-
	EXPENSES	13,700	33,750	34,532	34,532	-	-
		390,928	424,235	425,615	425,615	-	-
131	FINANCE COMMITTEE						
	EXPENSES	1,500	1,500	1,500	1,500	-	-
		1,500	1,500	1,500	1,500	-	-
135	COMPTROLLER						
	PERSONAL SERVICES	471,065	493,285	491,450	491,450	-	-
	EXPENSES	70,150	75,150	81,300	81,300	-	-
		541,215	568,435	572,750	572,750	-	-
141	BOARD OF ASSESSORS						
	PERSONAL SERVICES	368,803	327,321	327,321	327,321	-	-
	EXPENSES	94,350	99,900	99,900	99,900	-	-
		463,153	427,221	427,221	427,221	-	-
147	TREASURER/COLLECTOR						
	PERSONAL SERVICES	328,401	390,892	379,142	379,142	-	-
	EXPENSES	91,105	91,105	91,105	91,105	-	-
		419,506	481,997	470,247	470,247	-	-
151	LEGAL SERVICES						
	PERSONAL SERVICES	107,584	109,736	109,736	109,736	-	-
	EXPENSES	60,000	60,000	60,000	60,000	-	-
		167,584	169,736	169,736	169,736	-	-
152	HUMAN RESOURCES						
	PERSONAL SERVICES	170,845	174,261	241,532	241,532	-	-
	EXPENSES	28,630	53,650	34,750	34,750	-	-
		199,475	227,911	276,282	276,282	-	-
155	INFORMATION TECHNOLOGY						
	PERSONAL SERVICES	-	37,500	37,645	37,645	-	-
	EXPENSES	293,693	307,706	384,597	384,597	-	-
		293,693	345,206	422,242	422,242	-	-
161	TOWN CLERK						
	PERSONAL SERVICES	175,851	208,014	198,019	198,019	-	-
	EXPENSES	16,746	20,550	19,650	19,650	-	-
		192,597	228,564	217,669	217,669	-	-
164	ELECTION & REGISTRATION						
	PERSONAL SERVICES	107,795	15,620	26,791	26,791	-	-
	EXPENSES	36,518	31,800	34,800	34,800	-	-
		144,313	47,420	61,591	61,591	-	-
176	ZONING BOARD OF APPEALS						
	EXPENSES	8,000	8,000	10,000	10,000	-	-
		8,000	8,000	10,000	10,000	-	-

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Dept.	Department	FY 2021 Town Council Final	FY 2022 Town Council Final	FY 2023 Department Request	FY 2023 Town Admin Recommend	FY 2023 Fincom Recommend	FY 2023 Town Council Final
177	PLANNING & GROWTH MGMT						
	PERSONAL SERVICES	323,636	316,227	395,971	395,971	-	-
	EXPENSES	32,300	32,300	32,300	32,300	-	-
		355,936	348,527	428,271	428,271	-	-
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	2,930,726	2,861,523	2,967,959	2,967,959	-	-
	EXPENSES	4,109,949	4,400,000	4,539,000	4,539,000	-	-
		7,040,675	7,261,523	7,506,959	7,506,959	-	-
196	CENTRAL SERVICES						
	EXPENSES	128,000	118,700	150,500	150,500	-	-
		128,000	118,700	150,500	150,500	-	-
	Subtotal, General Government	10,351,576	10,663,975	11,145,583	11,145,583	-	-
210	POLICE						
	PERSONAL SERVICES	5,438,989	5,751,420	5,866,231	5,866,231	-	-
	EXPENSES	302,485	296,340	316,140	316,140	-	-
		5,741,474	6,047,760	6,182,371	6,182,371	-	-
220	FIRE						
	PERSONAL SERVICES	5,690,085	5,921,247	5,930,474	5,930,474	-	-
	EXPENSES	459,076	520,500	538,800	538,800	-	-
		6,149,161	6,441,747	6,469,274	6,469,274	-	-
225	REGIONAL DISPATCH						
	EXPENSES	447,355	435,074	610,664	610,664	-	-
		447,355	435,074	610,664	610,664	-	-
240	INSPECTION DEPARTMENT						
	PERSONAL SERVICES	395,731	426,676	340,608	340,608	-	-
	EXPENSES	23,820	22,712	22,712	22,712	-	-
		419,551	449,388	363,320	363,320	-	-
292	ANIMAL CONTROL						
	EXPENSES	76,700	77,700	80,700	80,700	-	-
		76,700	77,700	80,700	80,700	-	-
	Subtotal, Public Safety	12,834,241	13,451,669	13,706,329	13,706,329	-	-
300	FRANKLIN PUBLIC SCHOOLS						
	EXPENSES	65,658,500	67,820,825	70,220,825	70,220,825	-	-
		65,658,500	67,820,825	70,220,825	70,220,825	-	-
390	TRI-COUNTY REGIONAL SCHOOL						
	EXPENSES	2,504,543	2,449,637	2,540,198	2,540,198	-	-
		2,504,543	2,449,637	2,540,198	2,540,198	-	-
395	NORFOLK AGGIE VOC ED TUITION						
	EXPENSES	47,250	37,250	66,660	66,660	-	-
		47,250	37,250	66,660	66,660	-	-
	Subtotal, Education	68,210,293	70,307,712	72,827,683	72,827,683	-	-

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Dept.	Department	FY 2021 Town Council Final	FY 2022 Town Council Final	FY 2023 Department Request	FY 2023 Town Admin Recommend	FY 2023 Fincom Recommend	FY 2023 Town Council Final
422	DPW - HIGHWAY						
	PERSONAL SERVICES	589,535	502,198	631,136	631,136	-	-
	EXPENSES	679,860	553,730	545,100	545,100	-	-
		1,269,395	1,055,928	1,176,236	1,176,236	-	-
422	DPW - PARK & TREE						
	PERSONAL SERVICES	585,499	516,792	529,825	529,825	-	-
	EXPENSES	531,630	517,510	516,750	516,750	-	-
		1,117,129	1,034,302	1,046,575	1,046,575	-	-
422	DPW - SNOW & ICE						
	PERSONAL SERVICES	221,000	203,000	203,000	203,000	-	-
	EXPENSES	859,411	853,500	853,500	853,500	-	-
		1,080,411	1,056,500	1,056,500	1,056,500	-	-
422	DPW - CENTRAL MOTORS						
	PERSONAL SERVICES	186,054	192,486	200,935	200,935	-	-
	EXPENSES	626,300	594,800	667,900	667,900	-	-
		812,354	787,286	868,835	868,835	-	-
422	DPW - RECYCLING						
	PERSONAL SERVICES	63,537	81,355	84,528	84,528	-	-
	EXPENSES	115,000	125,000	133,000	133,000	-	-
		178,537	206,355	217,528	217,528	-	-
422	DPW - ADMINISTRATION						
	PERSONAL SERVICES	337,136	181,369	180,839	180,839	-	-
	EXPENSES	242,100	162,100	211,300	211,300	-	-
		579,236	343,469	392,139	392,139	-	-
422	DPW - STORM WATER						
	PERSONAL SERVICES	-	265,545	252,414	252,414	-	-
	EXPENSES	-	602,000	677,000	677,000	-	-
		-	867,545	929,414	929,414	-	-
422	DPW - STREET LIGHTING						
	EXPENSES	-	-	65,000	65,000	-	-
		-	-	65,000	65,000	-	-
424	DPW - STREET LIGHTING						
	EXPENSES	100,000	50,000	-	-	-	-
		100,000	50,000	-	-	-	-
	Subtotal, Dept of Public Works	5,137,062	5,401,385	5,752,227	5,752,227	-	-
510	BOARD OF HEALTH						
	PERSONAL SERVICES	170,484	205,235	257,056	257,056	-	-
	EXPENSES	64,000	43,500	48,400	48,400	-	-
		234,484	248,735	305,456	305,456	-	-
541	COUNCIL ON AGING						
	PERSONAL SERVICES	263,887	334,595	460,951	460,951	-	-
	EXPENSES	6,100	6,100	6,700	6,700	-	-
		269,987	340,695	467,651	467,651	-	-

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Dept.	Department	FY 2021 Town Council Final	FY 2022 Town Council Final	FY 2023 Department Request	FY 2023 Town Admin Recommend	FY 2023 Fincom Recommend	FY 2023 Town Council Final
543	VETERANS SERVICES						
	PERSONAL SERVICES	-	73,814	89,054	89,054	-	-
	EXPENSES	68,023	15,700	11,115	11,115	-	-
	VETERANS SERVICES	184,817	158,000	165,000	165,000	-	-
		252,840	247,514	265,169	265,169	-	-
	Subtotal, Human Services	757,311	836,944	1,038,276	1,038,276	-	-
610	LIBRARY						
	PERSONAL SERVICES	542,963	687,373	705,524	705,524	-	-
	EXPENSES	362,382	352,000	352,000	352,000	-	-
		905,345	1,039,373	1,057,524	1,057,524	-	-
630	RECREATION						
	PERSONAL SERVICES	292,168	327,986	336,147	336,147	-	-
	EXPENSES	219,628	273,400	273,400	273,400	-	-
		511,796	601,386	609,547	609,547	-	-
690	HISTORICAL MUSEUM						
	PERSONAL SERVICES	29,125	29,708	29,708	29,708	-	-
	EXPENSES	1,000	1,000	1,000	1,000	-	-
		30,125	30,708	30,708	30,708	-	-
691	HISTORICAL COMMISSION						
	EXPENSES	4,000	4,000	4,000	4,000	-	-
		4,000	4,000	4,000	4,000	-	-
695	CULTURAL COUNCIL						
	EXPENSES	15,000	15,000	15,000	15,000	-	-
		15,000	15,000	15,000	15,000	-	-
696	CULTURAL DISTRICT COMMITTEE						
	EXPENSES	1,000	1,000	1,000	1,000	-	-
		1,000	1,000	1,000	1,000	-	-
	Subtotal, Culture & Recreation	1,467,266	1,691,467	1,717,779	1,717,779	-	-
710	DEBT SERVICE - PRINCIPAL						
	EXPENSES	4,164,000	4,387,900	4,199,000	4,199,000	-	-
		4,164,000	4,387,900	4,199,000	4,199,000	-	-
750	DEBT SERVICE - INTEREST						
	EXPENSES	2,497,741	2,400,169	2,250,120	2,250,120	-	-
		2,497,741	2,400,169	2,250,120	2,250,120	-	-
	Subtotal, Debt & Interest	6,661,741	6,788,069	6,449,120	6,449,120	-	-
910	EMPLOYEE BENEFITS						
	EXPENSES	12,969,739	13,827,957	15,023,035	15,023,035	-	-
		12,969,739	13,827,957	15,023,035	15,023,035	-	-
	Subtotal, Employee Benefits	12,969,739	13,827,957	15,023,035	15,023,035	-	-
945	RISK MANAGEMENT						
	EXPENSES	575,000	636,540	700,000	700,000	-	-
		575,000	636,540	700,000	700,000	-	-
	Subtotal, Liability Insurance	575,000	636,540	700,000	700,000	-	-
TOTAL ALL GENERAL FUND		\$118,964,229	\$123,605,718	\$128,360,032	\$128,360,032	\$-	\$-

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Dept.	Department	FY 2021 Town Council Final	FY 2022 Town Council Final	FY 2023 Department Request	FY 2023 Town Admin Recommend	FY 2023 Fincom Recommend	FY 2023 Town Council Final
434	SOLID WASTE BUDGET						
	PERSONAL SERVICES	106,857	120,800	99,954	99,954	-	-
	EXPENSES	2,365,000	2,543,000	2,467,000	2,467,000	-	-
		2,471,857	2,663,800	2,566,954	2,566,954	-	-
	Subtotal, Solid Waste Disposal	2,471,857	2,663,800	2,566,954	2,566,954	-	-
440	SEWER BUDGET						
	PERSONAL SERVICES	742,609	768,946	802,798	802,798	-	-
	EXPENSES	3,684,002	3,880,750	3,828,510	3,828,510	-	-
	DEBT PRINCIPAL	277,000	347,000	288,000	288,000	-	-
	DEBT INTEREST	53,990	252,700	85,010	85,010	-	-
		4,757,601	5,249,396	5,004,318	5,004,318	-	-
	Subtotal, Sewer	4,757,601	5,249,396	5,004,318	5,004,318	-	-
450	WATER BUDGET						
	PERSONAL SERVICES	1,400,158	1,434,375	1,479,850	1,479,850	-	-
	EXPENSES	2,113,180	2,267,700	2,306,000	2,306,000	-	-
	DEBT PRINCIPAL	1,494,325	2,168,654	2,070,065	2,070,065	-	-
	DEBT INTEREST	620,528	720,550	604,367	604,367	-	-
		5,628,191	6,591,279	6,460,282	6,460,282	-	-
	Subtotal, Water	5,628,191	6,591,279	6,460,282	6,460,282	-	-
TOTAL ALL ENTERPRISE FUNDS		\$12,857,649	\$14,504,475	\$14,031,554	\$14,031,554	\$-	\$-
TOTAL OPERATING BUDGET		\$131,821,878	\$138,110,193	\$142,391,586	\$142,391,586	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: TOWN COUNCIL

FUNCTION: GENERAL GOVERNMENT

DEPT #: 111

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	3,904	3,904	4,000	4,000	4,000	-	-
TOTAL TOWN COUNCIL :	\$3,904	\$3,904	\$4,000	\$4,000	\$4,000	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: TOWN COUNCIL**FUNCTION: GENERAL GOVERNMENT****DEPT #: 111**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
DUES AND MEMBERSHIPS	01111200	573010	3,904	3,904	4,000	4,000	4,000	-	-
TOTAL EXPENSES			3,904	3,904	4,000	4,000	4,000	-	-
TOTAL TOWN COUNCIL :			3,904	3,904	4,000	4,000	4,000	-	-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: TOWN ADMINISTRATOR

FUNCTION: GENERAL GOVERNMENT

DEPT #: 123

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	361,034	369,936	390,485	391,083	391,083	-	-
EXPENSES	19,856	11,429	33,750	34,532	34,532	-	-
TOTAL TOWN ADMINISTRATOR :	\$380,889	\$381,364	\$424,235	\$425,615	\$425,615	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: TOWN ADMINISTRATOR**FUNCTION: GENERAL GOVERNMENT****DEPT #: 123**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01123100	511010	210,993	202,500	206,583	206,583	206,583	-	-
ADMINISTRATIVE PERSONNEL	01123100	511520	95,381	161,437	165,868	165,034	165,034	-	-
OTHER CLERICAL SUPPORT	01123100	511580	54,660	2,498	2,661	4,033	4,033	-	-
OTHER CONTRACTUAL SERVICES	01123100	514070	-	3,500	15,373	15,433	15,433	-	-
TOTAL PERSONAL SERVICES			361,034	369,936	390,485	391,083	391,083	-	-
EXPENSES:									
VEHICLE ALLOWANCE	01123200	519090	3,500	-	-	-	-	-	-
OTHER PROFESSIONAL SERVICES	01123200	530900	5,239	715	6,750	6,750	6,750	-	-
TELEPHONE	01123200	534020	889	962	1,000	1,782	1,782	-	-
ADVERTISING-GENERAL	01123200	534030	357	5,007	6,000	6,000	6,000	-	-
MARKETING	01123200	534032	3,132	1,511	10,000	10,000	10,000	-	-
PRINTING SERVICES	01123200	534040	226	671	1,000	1,000	1,000	-	-
OFFICE SUPPLIES	01123200	542010	1,796	1,032	1,000	1,000	1,000	-	-
PROFESSIONAL DEVELOPMENT	01123200	571100	3,867	1,120	5,000	5,000	5,000	-	-
DUES AND MEMBERSHIPS	01123200	573010	850	412	3,000	3,000	3,000	-	-
TOTAL EXPENSES			19,856	11,429	33,750	34,532	34,532	-	-
TOTAL TOWN ADMINISTRATOR :			380,889	381,364	424,235	425,615	425,615	-	-



TOWN OF FRANKLIN
FY23 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: Town Administrator

Employee Name	Position or Title	Begin Salary Date	Emp. #	Full Time / Part Time	Grade & Step	Hours per Week	Hourly Pay	Annual Salary FY23	Total # Pay Periods	Total FY23 Budget	Other Pay	Total Budgeted for Employee
James Hellen	Town Administrator	7/1/2022	7550	FT	NU	35		\$ 205,791.12	26.10	\$ 206,583.00		\$ 206,583.00
Alecia Alleyne	Asst. to the Town Administrator	7/1/2022	8849	FT	NU	35		\$ 78,900.00	26.10	\$ 79,204.00		\$ 79,204.00
Julie McCann	Executive Assistant	7/1/2022	9638	FT	NU	35		\$ 58,000.00	26.10	\$ 58,224.00		\$ 58,224.00
Lily Rivera	Marketing and Communication Specialist	7/1/2022	9637	FT - 50/50 Split With Schools	NU	17.5		\$ 27,500.00	26.10	\$ 27,606.00		\$ 27,606.00
Judith Lizardi	Secretary on Call	7/1/2022	7116	PT	NU	3.5	\$ 22.07	\$ 4,016.74	26.10	\$ 4,033.00		\$ 4,033.00
Other Contractual Services		7/1/2022						\$ 15,373.00	26.10	\$ 15,433.00		\$ 15,433.00
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
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		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
										\$ 391,083.00	\$ -	\$ 391,083.00

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: FINANCE COMMITTEE**FUNCTION: GENERAL GOVERNMENT****DEPT #: 131**

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	609	360	1,500	1,500	1,500	-	-
TOTAL FINANCE COMMITTEE :	\$609	\$360	\$1,500	\$1,500	\$1,500	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: FINANCE COMMITTEE**FUNCTION: GENERAL GOVERNMENT****DEPT #: 131**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
ADVERTISING-GENERAL	01131200	534030	-	-	500	500	500	-	-
OFFICE SUPPLIES	01131200	542010	204	15	500	500	500	-	-
MEETINGS & CONFERENCES	01131200	571100	60	-	200	200	200	-	-
DUES AND MEMBERSHIPS	01131200	573010	345	345	300	300	300	-	-
TOTAL EXPENSES			609	360	1,500	1,500	1,500	-	-
TOTAL FINANCE COMMITTEE :			609	360	1,500	1,500	1,500	-	-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: COMPTROLLER**FUNCTION: GENERAL GOVERNMENT****DEPT #: 135**

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	457,356	460,048	493,285	491,450	491,450	-	-
EXPENSES	58,572	62,440	75,150	81,300	81,300	-	-
TOTAL COMPTROLLER :	\$515,927	\$522,488	\$568,435	\$572,750	\$572,750	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: COMPTROLLER**FUNCTION: GENERAL GOVERNMENT****DEPT #: 135**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01135100	511010	126,179	129,223	136,483	136,483	136,483	-	-
ADMINISTRATIVE PERSONNEL	01135100	511520	237,462	227,063	295,590	295,763	295,763	-	-
OTHER CLERICAL SUPPORT	01135100	511580	92,767	99,079	55,212	55,212	55,212	-	-
NON-SCHEDULED OVERTIME	01135100	513140	247	3,984	6,000	3,992	3,992	-	-
EDUCATION INCENTIVE PAY	01135100	514050	700	700	-	-	-	-	-
TOTAL PERSONAL SERVICES			457,356	460,048	493,285	491,450	491,450	-	-
EXPENSES:									
ACCOUNTING & AUDITING SERVICES	01135200	530200	42,913	42,500	46,500	50,500	50,500	-	-
FINANCIAL SERVICES	01135200	530250	9,139	4,315	17,000	17,000	17,000	-	-
ADVERTISING-GENERAL	01135200	534030	1,313	4,439	2,000	3,000	3,000	-	-
PRINTING SERVICES	01135200	534040	1,826	2,850	1,500	3,000	3,000	-	-
OFFICE SUPPLIES	01135200	542010	1,221	1,862	2,000	2,000	2,000	-	-
OFFICE EQUIPMENT	01135200	542080	294	4,731	350	1,000	1,000	-	-
MEETINGS & CONFERENCES	01135200	571100	1,260	1,373	5,000	4,000	4,000	-	-
DUES AND MEMBERSHIPS	01135200	573010	605	370	800	800	800	-	-
TOTAL EXPENSES			58,572	62,440	75,150	81,300	81,300	-	-
TOTAL COMPTROLLER :			515,927	522,488	568,435	572,750	572,750	-	-

[illegible]

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: BOARD OF ASSESSORS**FUNCTION: GENERAL GOVERNMENT****DEPT #: 141**

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	322,009	320,807	327,321	327,321	327,321	-	-
EXPENSES	76,233	87,692	99,900	99,900	99,900	-	-
TOTAL BOARD OF ASSESSORS :	\$398,243	\$408,499	\$427,221	\$427,221	\$427,221	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: BOARD OF ASSESSORS**FUNCTION: GENERAL GOVERNMENT****DEPT #: 141**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01141100	511010	98,705	100,291	102,321	102,321	102,321	-	-
ADMINISTRATIVE PERSONNEL	01141100	511520	202,854	220,516	225,000	225,000	225,000	-	-
OTHER CLERICAL SUPPORT	01141100	511580	20,451	-	-	-	-	-	-
TOTAL PERSONAL SERVICES			322,009	320,807	327,321	327,321	327,321	-	-
EXPENSES:									
OFFICE EQUIPMENT MAINT	01141200	524040	25,550	26,763	26,700	34,850	34,850	-	-
APPRAISALS & SURVEYS	01141200	530600	13,080	13,145	14,000	14,000	14,000	-	-
ENGINEERING/MAPPING SERVICES	01141200	530700	13,000	12,000	13,000	13,000	13,000	-	-
OTHER PROFESSIONAL SERVICES	01141200	530900	19,200	29,900	35,200	27,200	27,200	-	-
PRINTING SERVICES	01141200	534040	685	713	1,500	1,500	1,500	-	-
REGISTRY/ABSTRACTS	01141200	538010	500	-	3,500	3,200	3,200	-	-
OFFICE SUPPLIES	01141200	542010	1,536	2,386	2,000	2,000	2,000	-	-
MEETINGS & CONFERENCES	01141200	571100	1,183	1,260	2,500	2,500	2,500	-	-
DUES AND MEMBERSHIPS	01141200	573010	1,500	1,525	1,500	1,650	1,650	-	-
TOTAL EXPENSES			76,233	87,692	99,900	99,900	99,900	-	-
TOTAL BOARD OF ASSESSORS :			398,243	408,499	427,221	427,221	427,221	-	-

[illegible]

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: TREASURER/COLLECTOR**FUNCTION: GENERAL GOVERNMENT****DEPT #: 147**

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	322,060	317,248	390,892	379,142	379,142	-	-
EXPENSES	76,973	80,381	91,105	91,105	91,105	-	-
TOTAL TREASURER/COLLECTOR :	\$399,033	\$397,628	\$481,997	\$470,247	\$470,247	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: TREASURER/COLLECTOR**FUNCTION: GENERAL GOVERNMENT****DEPT #: 147**

						FY 2023 Budget Levels			
Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01147100	511010	94,635	73,737	100,109	100,109	100,109	-	-
ADMINISTRATIVE PERSONNEL	01147100	511520	87,804	62,869	78,300	78,300	78,300	-	-
OTHER CLERICAL SUPPORT	01147100	511580	112,842	179,151	212,483	200,733	200,733	-	-
SEASONAL STAFF	01147100	512280	26,779	1,400	-	-	-	-	-
NON-SCHEDULED OVERTIME	01147100	513140	-	90	-	-	-	-	-
TOTAL PERSONAL SERVICES			322,060	317,248	390,892	379,142	379,142	-	-
EXPENSES:									
OTHER CONTRACTUAL SERVICES	01147200	524090	36,704	34,633	40,000	42,000	42,000	-	-
LEGAL SERVICES-TAX TITLE	01147200	530130	33,557	37,111	32,000	32,000	32,000	-	-
FINANCIAL SERVICES	01147200	530250	80	-	2,500	2,500	2,500	-	-
OTHER IT SERVICE CONTRACTS	01147200	530490	1,090	-	2,000	2,000	2,000	-	-
ADVERTISING-GENERAL	01147200	534030	1,753	298	2,000	2,000	2,000	-	-
PRINTING SERVICES	01147200	534040	244	398	2,600	600	600	-	-
REDEMPTION FEES	01147200	538015	908	6,145	5,000	5,000	5,000	-	-
OFFICE SUPPLIES	01147200	542010	367	1,157	1,000	1,000	1,000	-	-
OFFICE EQUIPMENT	01147200	542080	124	-	250	250	250	-	-
MEETINGS & CONFERENCES	01147200	571100	1,961	489	3,075	3,075	3,075	-	-
DUES AND MEMBERSHIPS	01147200	573010	185	150	680	680	680	-	-
TOTAL EXPENSES			76,973	80,381	91,105	91,105	91,105	-	-
TOTAL TREASURER/COLLECTOR :			399,033	397,628	481,997	470,247	470,247	-	-



TOWN OF FRANKLIN
FY23 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: Treasurer - Collector

Employee Name	Position or Title	Begin Salary Date	Emp. #	Full Time / Part Time	Grade & Step	Hours per Week	Hourly Pay	Annual Salary FY23	Total # Pay Periods	Total FY23 Budget	Other Pay	Total Budgeted for Employee
Kerri Bertone	Treasurer-Collector	7/1/2022	7788	FT	NU	35		\$ 99,725.00	26.10	\$ 100,109.00		\$ 100,109.00
Marina Malamud	Asst. Treasurer-Collector	7/1/2022	9504	FT	NU	35		\$ 78,000.00	26.10	\$ 78,300.00		\$ 78,300.00
Barbara Staffier	Admin Asst	7/1/2022	2692	FT	NU	35		\$ 52,543.40	26.10	\$ 52,746.00		\$ 52,746.00
Donna Copponi	Admin Asst	7/1/2022	2402	FT	NU	35		\$ 49,140.00	26.10	\$ 49,329.00		\$ 49,329.00
Tammy Bourque	Admin Asst	7/1/2022	8755	FT	NU	35		\$ 49,140.00	26.10	\$ 49,329.00		\$ 49,329.00
Shelly Ross	Admin Asst	7/1/2022	9615	FT	NU	35		\$ 49,140.00	26.10	\$ 49,329.00		\$ 49,329.00
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
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		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
										\$ 379,142.00	\$ -	\$ 379,142.00

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: LEGAL SERVICES**FUNCTION: GENERAL GOVERNMENT****DEPT #: 151**

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	105,859	107,560	109,736	109,736	109,736	-	-
EXPENSES	67,232	53,540	60,000	60,000	60,000	-	-
TOTAL LEGAL SERVICES :	\$173,090	\$161,100	\$169,736	\$169,736	\$169,736	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: LEGAL SERVICES**FUNCTION: GENERAL GOVERNMENT****DEPT #: 151**

						FY 2023 Budget Levels			
Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01151100	511010	105,859	107,560	109,736	109,736	109,736	-	-
TOTAL PERSONAL SERVICES			105,859	107,560	109,736	109,736	109,736	-	-
EXPENSES:									
OTHER CONTRACTUAL SERVICES	01151200	524090	61,693	47,640	53,500	53,500	53,500	-	-
OFFICE SUPPLIES	01151200	542010	9	-	-	-	-	-	-
BOOKS & SUBSCRIPTIONS	01151200	555015	5,530	5,900	6,500	6,500	6,500	-	-
TOTAL EXPENSES			67,232	53,540	60,000	60,000	60,000	-	-
TOTAL LEGAL SERVICES :			173,090	161,100	169,736	169,736	169,736	-	-



TOWN OF FRANKLIN
FY23 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: LEGAL

Employee Name	Position or Title	Begin Salary Date	Emp. #	Full Time / Part Time	Grade & Step	Hours per Week	Hourly Pay	Annual Salary FY23	Total # Pay Periods	Total FY23 Budget	Other Pay	Total Budgeted for Employee
Mark Cerel	Town Attorney	7/1/2022	1080		NU			\$ 109,315.15	26.10	\$ 109,736.00		\$ 109,736.00
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
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		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
										\$ 109,736.00	\$ -	\$ 109,736.00

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: HUMAN RESOURCES**FUNCTION: GENERAL GOVERNMENT****DEPT #: 152**

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	167,937	170,805	174,261	241,532	241,532	-	-
EXPENSES	27,607	24,584	53,650	34,750	34,750	-	-
TOTAL HUMAN RESOURCES :	\$195,544	\$195,389	\$227,911	\$276,282	\$276,282	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: HUMAN RESOURCES**FUNCTION: GENERAL GOVERNMENT****DEPT #: 152**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01152100	511010	102,122	103,910	106,012	106,012	106,012	-	-
OTHER CLERICAL SUPPORT	01152100	511580	65,814	66,895	68,249	135,520	135,520	-	-
TOTAL PERSONAL SERVICES			167,937	170,805	174,261	241,532	241,532	-	-
EXPENSES:									
TUITION REIMBURSEMENT	01152200	519030	-	-	-	5,000	5,000	-	-
HEALTH/MEDICAL SERVICES	01152200	530300	12,660	19,279	22,500	22,500	22,500	-	-
CONSULTING SERVICES	01152200	530950	10,868	-	25,000	-	-	-	-
TELEPHONE	01152200	534020	564	481	500	600	600	-	-
ADVERTISING-GENERAL	01152200	534030	1,896	3,877	3,000	4,000	4,000	-	-
OFFICE SUPPLIES	01152200	542010	346	572	850	850	850	-	-
MEETINGS & CONFERENCES	01152200	571100	810	100	1,200	1,200	1,200	-	-
DUES AND MEMBERSHIPS	01152200	573010	464	275	600	600	600	-	-
TOTAL EXPENSES			27,607	24,584	53,650	34,750	34,750	-	-
TOTAL HUMAN RESOURCES :			195,544	195,389	227,911	276,282	276,282	-	-



TOWN OF FRANKLIN
FY23 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: HUMAN RESOURCES

Employee Name	Position or Title	Begin Salary Date	Emp. #	Full Time / Part Time	Grade & Step	Hours per Week	Hourly Pay	Annual Salary FY23	Total # Pay Periods	Total FY23 Budget	Other Pay	Total Budgeted for Employee
Karen Bratt	HR Director	7/1/2022	8051	FT	NU	35		\$ 105,605.81	26.10	\$ 106,012.00		\$ 106,012.00
Stacy Castell	HR Administrator	7/1/2022		FT	NU	35		\$ 65,000.00	26.10	\$ 65,250.00		\$ 65,250.00
VACANT	Benefits Coordinator	7/1/2022		FT	NU	35		\$ 70,000.00	26.10	\$ 70,270.00		\$ 70,270.00
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
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		7/1/2022						\$ -	26.10	\$ -		\$ -
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		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
										\$ 241,532.00	\$ -	\$ 241,532.00

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: INFORMATION TECHNOLOGY**FUNCTION: GENERAL GOVERNMENT****DEPT #: 155**

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	-	-	37,500	37,645	37,645	-	-
EXPENSES	260,348	279,591	307,706	384,597	384,597	-	-
TOTAL INFORMATION TECHNOLOGY :	\$260,348	\$279,591	\$345,206	\$422,242	\$422,242	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: INFORMATION TECHNOLOGY**FUNCTION: GENERAL GOVERNMENT****DEPT #: 155**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
ADMINISTRATIVE PERSONNEL	01155100	511520	-	-	37,500	37,645	37,645	-	-
TOTAL PERSONAL SERVICES			-	-	37,500	37,645	37,645	-	-
EXPENSES:									
HARDWARE MAINT SERVICES	01155200	530450	223,200	241,724	253,275	338,082	338,082	-	-
OTHER IT SERVICE CONTRACTS	01155200	530490	29,042	32,780	43,081	29,604	29,604	-	-
CONSULTING SERVICES	01155200	530950	-	-	1,000	1,000	1,000	-	-
OFFICE SUPPLIES	01155200	542010	35	45	250	311	311	-	-
HARDWARE	01155200	542050	7,972	4,570	10,000	15,000	15,000	-	-
SOFTWARE	01155200	542060	-	470	-	500	500	-	-
MEETINGS & CONFERENCES	01155200	571100	100	-	100	100	100	-	-
TOTAL EXPENSES			260,348	279,591	307,706	384,597	384,597	-	-
TOTAL INFORMATION TECHNOLOGY :			260,348	279,591	345,206	422,242	422,242	-	-



TOWN OF FRANKLIN
FY23 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: TECHNOLOGY SERVICES

Employee Name	Position or Title	Begin Salary Date	Emp. #	Full Time / Part Time	Grade & Step	Hours per Week	Hourly Pay	Annual Salary FY23	Total # Pay Periods	Total FY23 Budget	Other Pay	Total Budgeted for Employee
Ian Connell	Tech Specialist 1/2	7/1/2022		FT		40		\$ 37,500.00	26.10	\$ 37,645.00		\$ 37,645.00
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
										\$ 37,645.00	\$ -	\$ 37,645.00

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: TOWN CLERK

FUNCTION: GENERAL GOVERNMENT

DEPT #: 161

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	172,381	161,762	208,014	198,019	198,019	-	-
EXPENSES	18,152	16,301	20,550	19,650	19,650	-	-
TOTAL TOWN CLERK :	\$190,533	\$178,063	\$228,564	\$217,669	\$217,669	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: TOWN CLERK**FUNCTION: GENERAL GOVERNMENT****DEPT #: 161**

						FY 2023 Budget Levels			
Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01161100	511010	85,538	22,786	88,608	88,608	88,608	-	-
ADMINISTRATIVE PERSONNEL	01161100	511520	86,842	138,976	119,406	109,411	109,411	-	-
TOTAL PERSONAL SERVICES			172,381	161,762	208,014	198,019	198,019	-	-
EXPENSES:									
OFFICE EQUIPMENT MAINT	01161200	524040	940	989	600	600	600	-	-
OTHER CONTRACTUAL SERVICES	01161200	524090	621	5,624	2,500	3,100	3,100	-	-
CONSULTING SERVICES	01161200	530950	3,855	4,366	7,000	6,000	6,000	-	-
ADVERTISING-GENERAL	01161200	534030	7,317	1,873	2,000	-	-	-	-
PRINTING SERVICES	01161200	534040	3,541	1,838	4,000	4,000	4,000	-	-
OFFICE SUPPLIES	01161200	542010	711	926	2,000	2,000	2,000	-	-
OFFICE EQUIPMENT	01161200	542080	123	-	700	700	700	-	-
MEETINGS & CONFERENCES	01161200	571100	405	-	1,000	2,500	2,500	-	-
DUES AND MEMBERSHIPS	01161200	573010	640	685	750	750	750	-	-
TOTAL EXPENSES			18,152	16,301	20,550	19,650	19,650	-	-
TOTAL TOWN CLERK :			190,533	178,063	228,564	217,669	217,669	-	-



TOWN OF FRANKLIN
FY23 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: TOWN CLERK

Employee Name	Position or Title	Begin Salary Date	Emp. #	Full Time / Part Time	Grade & Step	Hours per Week	Hourly Pay	Annual Salary FY23	Total # Pay Periods	Total FY23 Budget	Other Pay	Total Budgeted for Employee
Nancy Danello	Town Clerk	7/1/2022	6354	FT		35		\$88,267.74	26.10	\$ 88,608.00		\$ 88,608.00
Dyan Fitzgerald	Deputy Town Clerk	7/1/2022	9651	FT	G12	35		\$64,000.00	26.10	\$ 64,247.00		\$ 64,247.00
Susan Merullo	Administrative Asst	7/1/2022	7735	FT	G9	35		\$44,990.40	26.10	\$ 45,164.00		\$ 45,164.00
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
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		7/1/2022						\$ -	26.10	\$ -		\$ -
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		7/1/2022						\$ -	26.10	\$ -		\$ -
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		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
										\$ 198,019.00	\$ -	\$ 198,019.00

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: ELECTION & REGISTRATION**FUNCTION: GENERAL GOVERNMENT****DEPT #: 164**

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	32,596	107,795	15,620	26,791	26,791	-	-
EXPENSES	23,797	36,518	31,800	34,800	34,800	-	-
TOTAL ELECTION & REGISTRATION :	\$56,393	\$144,313	\$47,420	\$61,591	\$61,591	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: ELECTION & REGISTRATION**FUNCTION: GENERAL GOVERNMENT****DEPT #: 164**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
REGISTRARS	01164100	512020	1,850	900	2,000	2,000	2,000	-	-
ELECTION WORKERS	01164100	512025	29,357	37,627	13,620	24,791	24,791	-	-
PART TIME SUPPORT	01164100	512280	1,389	67,227	-	-	-	-	-
NON-SCHEDULED OVERTIME	01164100	513140	-	2,040	-	-	-	-	-
TOTAL PERSONAL SERVICES			32,596	107,795	15,620	26,791	26,791	-	-
EXPENSES:									
OTHER CONTRACTUAL SERVICES	01164200	524090	7,650	5,794	6,000	7,000	7,000	-	-
ADVERTISING-GENERAL	01164200	534030	1,242	3,539	400	400	400	-	-
PRINTING SERVICES	01164200	534040	4,521	(4,995)	4,500	4,500	4,500	-	-
BALLOTS	01164200	534070	-	-	7,000	7,000	7,000	-	-
CENSUS AND POSTAGE	01164200	534090	9,635	-	11,000	13,000	13,000	-	-
OFFICE SUPPLIES	01164200	542010	352	28,235	1,500	1,500	1,500	-	-
OFFICE EQUIPMENT	01164200	542080	133	3,270	200	200	200	-	-
ELECTION SUPPLIES	01164200	542090	264	675	1,200	1,200	1,200	-	-
TOTAL EXPENSES			23,797	36,518	31,800	34,800	34,800	-	-
TOTAL ELECTION & REGISTRATION :			56,393	144,313	47,420	61,591	61,591	-	-



**TOWN OF FRANKLIN
FY23 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: ELECTIONS**

Employee Name	Position or Title	Begin Salary Date	Emp. #	Full Time / Part Time	Grade & Step	Hours per Week	Hourly Pay	Annual Salary FY23	Total # Pay Periods	Total FY23 Budget	Other/Registrar	Total Budgeted for Employee
Nancy Danello	Nancy Danello	7/1/2022	6354		Registrar				26.10	\$ -	\$ 1,100.00	\$ 1,100.00
Christine Manns	Christine Manns	7/1/2022	7825		Registrar				26.10	\$ -	\$ 300.00	\$ 300.00
Lisa Oxford	Lisa Oxford	7/1/2022	9468		Registrar				26.10	\$ -	\$ 300.00	\$ 300.00
Gail Karner	Gail Karner	7/1/2022	9436		Registrar			\$ -	26.10	\$ -	\$ 300.00	\$ 300.00
Joanne Shanahan	Joanne Shannahan	7/1/2022	8343		Warden		\$ 18.25	\$ -	26.10	\$ -	\$ 730.00	\$ 730.00
Barbara Kelly	Barbara Kelly	7/1/2022	2283		Warden		\$ 18.25	\$ -	26.10	\$ -	\$ 730.00	\$ 730.00
Mary Beth D'Errico	Mary Beth D'Errico	7/1/2022	3876		Warden		\$ 18.25	\$ -	26.10	\$ -	\$ 730.00	\$ 730.00
Joann Mercer	Joann Mercer	7/1/2022	9267		Warden		\$ 18.25	\$ -	26.10	\$ -	\$ 730.00	\$ 730.00
Jill Verrocchi	Jill Verrocchi	7/1/2022	8228		Warden		\$ 18.25	\$ -	26.10	\$ -	\$ 730.00	\$ 730.00
	TBD - Poll Workers (36)	7/1/2022				30	\$ 13.50	\$ 21,060.00	26.10	\$ 21,141.00		\$ 21,141.00
Total										\$ 21,141.00	\$ 5,650.00	\$ 26,791.00

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: ZONING BOARD OF APPEALS

FUNCTION: GENERAL GOVERNMENT

DEPT #: 176

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	4,652	7,770	8,000	10,000	10,000	-	-
TOTAL ZONING BOARD OF APPEALS :	\$4,652	\$7,770	\$8,000	\$10,000	\$10,000	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: ZONING BOARD OF APPEALS FUNCTION: GENERAL GOVERNMENT DEPT #: 176

			FY 2023 Budget Levels						
Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
ADVERTISING-GENERAL	01176200	534030	4,652	7,770	8,000	10,000	10,000	-	-
TOTAL EXPENSES			4,652	7,770	8,000	10,000	10,000	-	-
TOTAL ZONING BOARD OF APPEALS :			4,652	7,770	8,000	10,000	10,000	-	-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: PLANNING & GROWTH MGMT**FUNCTION: GENERAL GOVERNMENT****DEPT #: 177**

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	317,348	289,046	316,227	395,971	395,971	-	-
EXPENSES	25,804	23,581	32,300	32,300	32,300	-	-
TOTAL PLANNING & GROWTH MGMT :	\$343,151	\$312,627	\$348,527	\$428,271	\$428,271	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: PLANNING & GROWTH MGMT**FUNCTION: GENERAL GOVERNMENT****DEPT #: 177**

						FY 2023 Budget Levels			
Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01177100	511010	106,907	108,625	110,823	110,823	110,823	-	-
ADMINISTRATIVE PERSONNEL	01177100	511520	99,477	103,021	106,604	141,607	141,607	-	-
OTHER CLERICAL SUPPORT	01177100	511580	110,964	77,400	98,800	143,541	143,541	-	-
TOTAL PERSONAL SERVICES			317,348	289,046	316,227	395,971	395,971	-	-
EXPENSES:									
CONSULTING SERVICES	01177200	530950	7,460	5,000	7,000	7,000	7,000	-	-
TELEPHONE	01177200	534020	-	749	-	450	450	-	-
ADVERTISING	01177200	534030	11,762	9,281	16,000	16,000	16,000	-	-
PRINTING SERVICES	01177200	534040	640	1,832	1,250	1,250	1,250	-	-
OFFICE SUPPLIES	01177200	542010	1,481	3,151	2,750	2,975	2,975	-	-
BOOKS & SUBSCRIPTIONS	01177200	555015	749	500	800	800	800	-	-
MEETINGS & CONFERENCES	01177200	571100	2,594	1,684	3,250	2,575	2,575	-	-
DUES AND MEMBERSHIPS	01177200	573010	1,117	1,383	1,250	1,250	1,250	-	-
TOTAL EXPENSES			25,804	23,581	32,300	32,300	32,300	-	-
TOTAL PLANNING & GROWTH MGMT :			343,151	312,627	348,527	428,271	428,271	-	-

[illegible]

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: AGRICULTURAL COMMISSION

FUNCTION: GENERAL GOVERNMENT

DEPT #: 184

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	-	-	1,000	1,000	1,000	-	-
TOTAL AGRICULTURAL COMMISSION :	\$-	\$-	\$1,000	\$1,000	\$1,000	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: AGRICULTURAL COMMISSION FUNCTION: GENERAL GOVERNMENT DEPT #: 184

			FY 2023 Budget Levels						
Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
OFFICE SUPPLIES	01184200	542010	-	-	1,000	1,000	1,000	-	-
TOTAL EXPENSES			-	-	1,000	1,000	1,000	-	-
TOTAL AGRICULTURAL COMMISSION :			-	-	1,000	1,000	1,000	-	-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: PUBLIC PROPERTY & BUILDINGS**FUNCTION: GENERAL GOVERNMENT****DEPT #: 192**

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	2,652,430	2,844,142	2,861,523	2,967,959	2,967,959	-	-
EXPENSES	3,911,745	3,958,017	4,400,000	4,539,000	4,539,000	-	-
TOTAL PUBLIC PROPERTY & BUILDINGS :	\$6,564,174	\$6,802,159	\$7,261,523	\$7,506,959	\$7,506,959	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: PUBLIC PROPERTY & BUILDINGS**FUNCTION: GENERAL GOVERNMENT****DEPT #: 192**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
ADMINISTRATIVE PERSONNEL		511390	318,371	326,722	333,331	388,331	388,331	-	-
OTHER CLERICAL		511530	115,656	118,613	121,013	121,020	121,020	-	-
MAINTENANCE/TRADESMAN		511640	214,238	221,922	241,559	241,916	241,916	-	-
CUSTODIANS		511650	1,862,611	1,969,339	1,978,420	2,023,692	2,023,692	-	-
SUBSTITUTE CUSTODIANS		512170	50,166	49,632	72,000	77,000	77,000	-	-
NON-SCHEDULED OVERTIME		513140	74,297	145,517	102,000	102,000	102,000	-	-
SICK LEAVE INCENTIVE		514080	5,744	720	-	-	-	-	-
CLOTHING ALLOWANCE		542110	11,345	11,676	13,200	14,000	14,000	-	-
TOTAL PERSONAL SERVICES			2,652,430	2,844,142	2,861,523	2,967,959	2,967,959	-	-
EXPENSES:									
ELECTRICITY		521010	1,237,169	1,353,650	1,576,800	1,605,500	1,605,500	-	-
NATURAL GAS		521020	474,859	581,404	597,500	597,500	597,500	-	-
PROPANE GAS		521040	3,303	4,594	5,000	5,000	5,000	-	-
WATER		523010	153,614	75,328	247,000	253,000	253,000	-	-
SEWER		523020	9,749	6,638	60,000	60,000	60,000	-	-
BUILDING MAINTENANCE		524010	116,896	164,973	204,000	225,000	225,000	-	-
EQUIPMENT MAINTENANCE		524030	140,789	168,293	120,000	130,000	130,000	-	-
OTHER CONTRACTUAL SERVICES		524090	334,450	332,979	275,500	275,500	275,500	-	-
BLDG MAINT SVCS-HVAC		524100	880	-	42,000	42,000	42,000	-	-
BLDG MAINT SVCS-PLUMBING		524102	49,191	21,694	27,500	33,000	33,000	-	-
BLDG MAINT SVCS-ELECTICAL		524103	22,176	7,724	21,000	28,000	28,000	-	-
BLDG MAINT SVCS-DOORS/WINDOWS		524105	66,561	22,460	23,000	24,000	24,000	-	-
BLDG MAINT SVCS-ROOF		524108	30,891	9,928	26,700	26,000	26,000	-	-
BLDG MAINT SVCS-PEST CONTROL		524109	4,509	4,224	9,000	9,000	9,000	-	-
BLDG MAINT SVCS-EQUIP/MAINT		524112	189,899	176,809	162,500	184,500	184,500	-	-
BUILDINGS RENTAL/LEASE		527010	18,125	20,000	26,500	26,500	26,500	-	-
CUSTODIAL SERVICES		529010	36,420	13,473	35,000	35,000	35,000	-	-
DISPOSAL SERVICES		529060	107,799	109,058	125,000	125,000	125,000	-	-
OTHER MONITORING SERVICES		529085	3,705	3,494	15,500	16,000	16,000	-	-
CONSULTING SERVICES		530950	4,815	1,610	10,000	10,000	10,000	-	-
TELEPHONE		534020	201,307	200,079	204,000	204,000	204,000	-	-
BUILDINGS - M & R SUPPLIES		543010	77,989	80,999	36,000	36,000	36,000	-	-
EQUIPMENT - M&R SUPPLIES		543040	47,719	64,064	55,000	55,000	55,000	-	-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: PUBLIC PROPERTY & BUILDINGS**FUNCTION: GENERAL GOVERNMENT****DEPT #: 192**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PAINTING - M&R SUPPLIES		543050	3,587	2,039	9,000	8,000	8,000	-	-
LIGHTING/ELECTRICAL SUPPLIES		543110	30,165	36,452	38,000	39,000	39,000	-	-
PLUMBING SUPPLIES		543120	57,353	79,607	38,000	47,000	47,000	-	-
WINDOWS & GLASS SUPPLIES		543250	6,952	5,165	22,000	22,000	22,000	-	-
BUILDING SUPPLIES W/M		543290	45,588	71,537	86,000	86,000	86,000	-	-
CUSTODIAL SUPPLIES		545010	404,719	303,178	290,000	299,500	299,500	-	-
OTHER EXPENSES		573040	30,565	36,564	12,500	32,000	32,000	-	-
TOTAL EXPENSES			3,911,745	3,958,017	4,400,000	4,539,000	4,539,000	-	-
TOTAL PUBLIC PROPERTY & BUILDINGS :			6,564,174	6,802,159	7,261,523	7,506,959	7,506,959	-	-



**TOWN OF FRANKLIN
FY23 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: PUBLIC FACILITIES**

Employee Name	Position or Title	Begin Salary Date	Emp. #	Full Time / Part Time	Grade & Step	Hours per Week	Hourly Pay	Annual Salary FY23	Total # Pay Periods	Total FY23 Budget	Other Pay	Total Budgeted for Employee
John Aicardi	Town Custodian	7/1/2022	7100	PT		16	\$ 18.50	\$ 15,392.00	26.10	\$ 15,452.00		\$ 15,452.00
Alex Anderson	Town Custodian	7/1/2022	9756	PT		19	\$ 18.00	\$ 17,784.00	26.10	\$ 17,853.00		\$ 17,853.00
Bernard (Michael) Cronin	Town Custodian	7/1/2022	8345	PT		19	\$ 18.50	\$ 18,278.00	26.10	\$ 18,349.00		\$ 18,349.00
Toni Dailey	Town Custodian	7/1/2022	7875	PT		19	\$ 18.00	\$ 17,784.00	26.10	\$ 17,853.00		\$ 17,853.00
Bruce Dowdall	Town Custodian	7/1/2022	7093	PT		19	\$ 18.50	\$ 18,278.00	26.10	\$ 18,349.00		\$ 18,349.00
Philip Kinney	Town Custodian	7/1/2022	7188	PT		19	\$ 18.50	\$ 18,278.00	26.10	\$ 18,349.00		\$ 18,349.00
Kevin MacDonald	Town Custodian	7/1/2022	9138	PT		19	\$ 18.25	\$ 18,031.00	26.10	\$ 18,101.00		\$ 18,101.00
Vincenzo Papparazzo	Town Custodian	7/1/2022	9158	PT		19	\$ 18.25	\$ 18,031.00	26.10	\$ 18,101.00		\$ 18,101.00
Richard Sinibaldi	Town Custodian	7/1/2022	9606	PT		19	\$ 18.00	\$ 17,784.00	26.10	\$ 17,853.00		\$ 17,853.00
Kasy Smoot	Town Custodian	7/1/2022	6556	PT		19	\$ 18.50	\$ 18,278.00	26.10	\$ 18,349.00		\$ 18,349.00
Daniel Toye	Town Custodian	7/1/2022	7192	PT		19	\$ 18.50	\$ 18,278.00	26.10	\$ 18,349.00		\$ 18,349.00
Vacant	Town Custodian	7/1/2022		PT		19	\$ 18.00	\$ 17,784.00	26.10	\$ 17,853.00		\$ 17,853.00
Vacant	Town Custodian	7/1/2022		PT		19	\$ 18.00	\$ 17,784.00	26.10	\$ 17,853.00		\$ 17,853.00
Vacant	Town Custodian	7/1/2022		PT		19	\$ 18.00	\$ 17,784.00	26.10	\$ 17,853.00		\$ 17,853.00
Vacant	Town Custodian	7/1/2022		PT		19	\$ 18.00	\$ 17,784.00	26.10	\$ 17,853.00		\$ 17,853.00
Large Project Detail	Town Custodian	7/1/2022						\$ -	26.10	\$ -	\$ 22,000.00	\$ 22,000.00
Coverage Detail	Town Custodian	7/1/2022						\$ -	26.10	\$ -	\$ 15,000.00	\$ 15,000.00
William Pizzi	Painter	7/1/2022	7534	PT		15	\$ 23.12	\$ 18,033.60	26.10	\$ 18,103.00		\$ 18,103.00
Michael Carter	Maintenance	7/1/2022	3258	FT		40	\$ 35.73	\$ 74,318.40	26.10	\$ 74,605.00		\$ 74,605.00
David Gregoire	Maintenance	7/1/2022	8814	FT		40	\$ 35.73	\$ 74,318.40	26.10	\$ 74,605.00		\$ 74,605.00
John Rondeau	Maintenance	7/1/2022	2215	FT		40	\$ 35.73	\$ 74,318.40	26.10	\$ 74,605.00		\$ 74,605.00
Marco Brancato	Deputy Director - Fac	7/1/2022	7625	FT		40		\$ 104,030.00	26.10	\$ 104,431.00		\$ 104,431.00
Michael D'Angelo	Director - Fac	7/1/2022	1026	FT		40		\$ 126,622.00	26.10	\$ 127,110.00		\$ 127,110.00
Richard Gaskin	Manager - Fac	7/1/2022	3551	FT		40		\$ 101,403.00	26.10	\$ 101,794.00		\$ 101,794.00
Vacant	Asst Director - Fac	7/1/2022		6 Month		40		\$ 55,000.00	26.10	\$ 55,212.00		\$ 55,212.00
Irene McDonough	Admin Asst - Fac	7/1/2022	3065	FT		40	\$ 28.98	\$ 60,278.40	26.10	\$ 60,511.00		\$ 60,511.00
Karen Tulloch	Admin Asst - Fac	7/1/2022	2124	FT		40	\$ 28.98	\$ 60,278.40	26.10	\$ 60,511.00		\$ 60,511.00
Elizabeth Carter	School Custodian	7/1/2022	2348	FT		40	\$ 25.88	\$ 53,830.40	26.10	\$ 54,038.00		\$ 54,038.00



TOWN OF FRANKLIN
FY23 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: PUBLIC FACILITIES

Employee Name	Position or Title	Begin Salary Date	Emp. #	Full Time / Part Time	Grade & Step	Hours per Week	Hourly Pay	Annual Salary FY23	Total # Pay Periods	Total FY23 Budget	Other Pay	Total Budgeted for Employee
William Webster	School Custodian	7/1/2022	3178	FT		40	\$ 25.88	\$ 53,830.40	26.10	\$ 54,038.00		\$ 54,038.00
Nicholas Barry	School Custodian	7/1/2022	6921	FT	STEP 4	40	\$ 23.41	\$ 48,692.80	26.10	\$ 48,881.00		\$ 48,881.00
Joseph Mucciarone	School Custodian	7/1/2022	9073	FT	STEP 4	40	\$ 23.41	\$ 48,692.80	26.10	\$ 48,881.00		\$ 48,881.00
Magdy Hanna	School Custodian	7/1/2022	6265	FT		40	\$ 24.54	\$ 51,043.20	26.10	\$ 51,240.00		\$ 51,240.00
John Mullins	School Custodian	7/1/2022	7806	FT		40	\$ 24.54	\$ 51,043.20	26.10	\$ 51,240.00		\$ 51,240.00
Anthony Lomberto	School Custodian	7/1/2022	7813	FT	STEP 5	40	\$ 24.54	\$ 51,043.20	26.10	\$ 51,240.00		\$ 51,240.00
Michael Bennett	School Custodian	7/1/2022		FT	STEP 2	40	\$ 21.30	\$ 44,304.00	26.10	\$ 44,475.00		\$ 44,475.00
Cheryl Paquette	School Custodian	7/1/2022	3440	FT		40	\$ 24.54	\$ 51,043.20	26.10	\$ 51,240.00		\$ 51,240.00
Steve Beaulieu	School Custodian	7/1/2022	2742	FT		40	\$ 26.61	\$ 55,348.80	26.10	\$ 55,562.00		\$ 55,562.00
Café OT(20hrs/wk,40wks/yr)	High School Café OT	7/1/2022					\$38.82	\$31,056.00	26.10	\$ 31,176.00		\$ 31,176.00
Kevin Houlihan	School Custodian	7/1/2022	7047	FT		40	\$ 25.88	\$ 53,830.40	26.10	\$ 54,038.00		\$ 54,038.00
Louis Carney	School Custodian	7/1/2022	6729	FT		40	\$ 24.54	\$ 51,043.20	26.10	\$ 51,240.00		\$ 51,240.00
Robert Gaspar	School Custodian	7/1/2022	3388	FT		40	\$ 24.54	\$ 51,043.20	26.10	\$ 51,240.00		\$ 51,240.00
Robert Dubois	School Custodian	7/1/2022	3513	FT		40	\$ 24.54	\$ 51,043.20	26.10	\$ 51,240.00		\$ 51,240.00
Jordon Nesmith	School Custodian	7/1/2022	5895	FT		40	\$ 24.54	\$ 51,043.20	26.10	\$ 51,240.00		\$ 51,240.00
Brian Manning	School Custodian	7/1/2022	9072	FT	STEP 4	40	\$ 23.41	\$ 48,692.80	26.10	\$ 48,881.00		\$ 48,881.00
Michael Ellsworth	School Custodian	7/1/2022	1941	FT		40	\$ 25.88	\$ 53,830.40	26.10	\$ 54,038.00		\$ 54,038.00
Vacant	School Custodian	7/1/2022	5999	FT		40	\$ 24.54	\$ 51,043.20	26.10	\$ 51,240.00		\$ 51,240.00
Jonathan Pinheiro	School Custodian	7/1/2022	6011	FT		40	\$ 24.54	\$ 51,043.20	26.10	\$ 51,240.00		\$ 51,240.00
Neil Brennan	School Custodian	7/1/2022	1632	FT		40	\$ 24.54	\$ 51,043.20	26.10	\$ 51,240.00		\$ 51,240.00
Joseph Logan	School Custodian	7/1/2022	7821	FT		40	\$ 24.54	\$ 51,043.20	26.10	\$ 51,240.00		\$ 51,240.00
Robert Pidgeon	School Custodian	7/1/2022	8007	FT		40	\$ 24.54	\$ 51,043.20	26.10	\$ 51,240.00		\$ 51,240.00
Charles Reid	School Custodian	7/1/2022	1068	FT		40	\$ 25.88	\$ 53,830.40	26.10	\$ 54,038.00		\$ 54,038.00
Francisco Murillo	School Custodian	7/1/2022	5501	FT		40	\$ 24.54	\$ 51,043.20	26.10	\$ 51,240.00		\$ 51,240.00
Robert Costanzo (1/2)	School Custodian	7/1/2022	2889	PT		20	\$ 24.54	\$ 25,521.60	26.10	\$ 25,620.00		\$ 25,620.00
Raul Viveiros	School Custodian	7/1/2022	2319	FT		40	\$ 25.88	\$ 53,830.40	26.10	\$ 54,038.00		\$ 54,038.00
Diana Ahlin	School Custodian	7/1/2022	1925	FT		40	\$ 24.54	\$ 51,043.20	26.10	\$ 51,240.00		\$ 51,240.00
Jake Boyer	School Custodian	7/1/2022		FT	STEP 2	40	\$ 21.30	\$ 44,304.00	26.10	\$ 44,475.00		\$ 44,475.00



TOWN OF FRANKLIN
FY23 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: PUBLIC FACILITIES

Employee Name	Position or Title	Begin Salary Date	Emp. #	Full Time / Part Time	Grade & Step	Hours per Week	Hourly Pay	Annual Salary FY23	Total # Pay Periods	Total FY23 Budget	Other Pay	Total Budgeted for Employee
Glenn Letourneau	School Custodian	7/1/2022	3439	FT	STEP 5	40	\$ 24.54	\$ 51,043.20	26.10	\$ 51,240.00		\$ 51,240.00
Michael Avakian	School Custodian	7/1/2022	7564	FT		40	\$ 24.54	\$ 51,043.20	26.10	\$ 51,240.00		\$ 51,240.00
James Rousseau	School Custodian	7/1/2022	3605	FT		40	\$ 25.88	\$ 53,830.40	26.10	\$ 54,038.00		\$ 54,038.00
Brian Guyot	School Custodian	7/1/2022	3376	FT		40	\$ 24.54	\$ 51,043.20	26.10	\$ 51,240.00		\$ 51,240.00
Robert Costanzo (1/2)	School Custodian	7/1/2022	2889	PT		20	\$ 24.54	\$ 25,521.60	26.10	\$ 25,620.00		\$ 25,620.00
Summer Help	School Custodian	7/1/2022						\$ -	26.10	\$ -	\$ 58,311.00	\$ 58,311.00
Sub Custodians	School Custodian	7/1/2022						\$ -	26.10	\$ -	\$ 77,000.00	\$ 77,000.00
OT	School Custodian	7/1/2022						\$ -	26.10	\$ -	\$ 101,634.00	\$ 101,634.00
										\$ 2,694,014.00	\$ 273,945.00	\$ 2,967,959.00

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: CENTRAL SERVICES

FUNCTION: GENERAL GOVERNMENT

DEPT #: 196

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	110,910	127,383	118,700	150,500	150,500	-	-
TOTAL CENTRAL SERVICES :	\$110,910	\$127,383	\$118,700	\$150,500	\$150,500	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: CENTRAL SERVICES**FUNCTION: GENERAL GOVERNMENT****DEPT #: 196**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
OFFICE EQUIPMENT MAINT	01196200	524040	4,613	3,490	4,700	4,000	4,000	-	-
OTHER CONTRACTUAL SERVICES	01196200	524090	18,188	5,977	12,000	25,500	25,500	-	-
EQUIPMENT RENTAL/LEASE	01196200	527030	2,112	853	2,000	2,500	2,500	-	-
POSTAGE	01196200	534010	80,758	109,772	90,000	111,000	111,000	-	-
OFFICE SUPPLIES	01196200	542010	5,239	7,291	10,000	7,500	7,500	-	-
TOTAL EXPENSES			110,910	127,383	118,700	150,500	150,500	-	-
TOTAL CENTRAL SERVICES :			110,910	127,383	118,700	150,500	150,500	-	-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: POLICE**FUNCTION: PUBLIC SAFETY****DEPT #: 210**

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	5,044,467	5,360,673	5,751,420	5,866,231	5,866,231	-	-
EXPENSES	234,645	228,982	296,340	316,140	316,140	-	-
TOTAL POLICE :	\$5,279,112	\$5,589,655	\$6,047,760	\$6,182,371	\$6,182,371	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: POLICE**FUNCTION: PUBLIC SAFETY****DEPT #: 210**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01210100	511010	174,006	176,802	180,381	180,379	180,379	-	-
POLICE OFFICERS	01210100	511250	3,069,115	3,190,366	3,346,200	3,395,219	3,395,219	-	-
CIVILIAN PERSONNEL	01210100	511280	145,327	141,556	132,555	132,818	132,818	-	-
ADMINISTRATIVE PERSONNEL	01210100	511520	435,436	440,784	493,909	444,164	444,164	-	-
RESERVES/MATRONS	01210100	511760	-	-	1,000	1,000	1,000	-	-
SCHEDULED OVERTIME	01210100	513120	34,250	28,482	39,735	34,440	34,440	-	-
NON-SCHEDULED OVERTIME	01210100	513140	98,581	152,686	132,046	132,046	132,046	-	-
HOLIDAY OVERTIME	01210100	513170	64,209	64,279	92,727	98,500	98,500	-	-
VACATION COVERAGE	01210100	513210	108,190	107,208	145,869	155,065	155,065	-	-
ILLNESS COVERAGE	01210100	513220	60,645	72,803	48,293	74,471	74,471	-	-
COURT APPEARANCES	01210100	513240	30,476	5,650	39,337	39,337	39,337	-	-
TRAINING COVERAGE	01210100	513260	41,330	56,141	62,771	90,167	90,167	-	-
FLSA OVERTIME DIFFERENTIAL	01210100	513290	-	-	500	500	500	-	-
SHIFT DIFFERENTIAL	01210100	514010	103,805	112,152	120,640	124,800	124,800	-	-
HOLIDAY DIFFERENTIAL	01210100	514030	34,061	33,511	59,368	59,367	59,367	-	-
EDUCATION INCENTIVE PAY	01210100	514050	547,561	653,160	710,466	745,909	745,909	-	-
ADDITIONAL ASSIGNED DUTIES	01210100	514060	46,650	56,475	57,200	57,200	57,200	-	-
STIPENDS	01210100	514090	27,350	46,700	56,160	56,680	56,680	-	-
HOLIDAY PAY	01210100	515010	18,975	21,916	24,369	24,369	24,369	-	-
SICK LEAVE BUYBACK	01210100	519020	4,500	-	7,894	19,800	19,800	-	-
TOTAL PERSONAL SERVICES			5,044,467	5,360,673	5,751,420	5,866,231	5,866,231	-	-
EXPENSES:									
TUITION REIMBURSEMENT	01210200	517040	21,197	24,884	33,000	44,000	44,000	-	-
VEHICLE MAINTENANCE	01210200	524020	1,908	4,151	6,000	6,000	6,000	-	-
EQUIPMENT MAINTENANCE	01210200	524030	4,763	6,621	6,000	6,000	6,000	-	-
OFFICE EQUIPMENT MAINTENANCE	01210200	524040	1,400	2,422	3,500	3,500	3,500	-	-
OTHER EQUIPMENT MAINTENANCE	01210200	524050	41,342	22,284	22,290	22,290	22,290	-	-
COMMUNICATIONS EQUIPMENT MAINT	01210200	524060	275	1,006	6,000	8,000	8,000	-	-
OTHER CONTRACTUAL SERVICES	01210200	524090	10,282	11,429	29,100	25,900	25,900	-	-
HEALTH/MEDICAL SERVICES	01210200	530300	-	-	250	250	250	-	-
TELEPHONE	01210200	534020	28,960	30,713	38,400	38,400	38,400	-	-
PRINTING SERVICES	01210200	534040	4,071	3,937	3,000	3,000	3,000	-	-
OFFICE SUPPLIES	01210200	542010	5,081	6,552	6,000	6,000	6,000	-	-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: POLICE**FUNCTION: PUBLIC SAFETY****DEPT #: 210**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
OFFICE EQUIPMENT	01210200	542080	647	3,029	500	500	500	-	-
PRISONER MEALS	01210200	549030	482	181	700	700	700	-	-
FOOD - DEPARTMENTAL	01210200	549050	1,596	2,575	1,500	1,500	1,500	-	-
HEALTH/MEDICAL SUPPLIES	01210200	550010	17,299	9,555	4,500	4,500	4,500	-	-
AMMUNITION SUPPLIES	01210200	552020	34,823	23,072	41,000	41,000	41,000	-	-
SAFETY EQUIPMENT	01210200	552030	16,277	32,688	38,000	18,000	18,000	-	-
PHOTO/FINGERPRINT SUPPLIES	01210200	552040	540	2,237	3,000	3,000	3,000	-	-
OTHER PUBLIC SAFETY SUPPLIES	01210200	552090	4,361	5,366	5,500	5,500	5,500	-	-
OTHER EQUIPMENT	01210200	553900	2,845	254	1,500	1,500	1,500	-	-
BOOKS & SUBSCRIPTIONS	01210200	555015	99	255	1,400	1,400	1,400	-	-
MEETINGS & CONFERENCES	01210200	571100	22,611	19,759	26,000	56,000	56,000	-	-
DUES AND MEMBERSHIPS	01210200	573010	13,785	16,010	19,200	19,200	19,200	-	-
TOTAL EXPENSES			234,645	228,982	296,340	316,140	316,140	-	-
TOTAL POLICE :			5,279,112	5,589,655	6,047,760	6,182,371	6,182,371	-	-



TOWN OF FRANKLIN
FY23 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: POLICE

Employee Name	Position or Title	Begin Salary Date	Emp. #	Full Time / Part Time	Grade & Step	Hours per Week	Hourly Pay	Annual Salary FY23	Total # Pay Periods	Total FY23 Budget	Other Pay	Total Budgeted for Employee
LYNCH, THOMAS	CHIEF	7/1/2022	1775	FT	G-21	40		\$ 179,687.56	26.10	\$ 180,379.00		\$ 180,379.00
WEST, JAMES	DEPUTY CHF	7/1/2022	4134			40		\$ 145,200.12	26.10	\$ 145,759.00		\$ 145,759.00
RYAN, JOHN	LIEUTENANT	7/1/2022	1371		STEP 3	40		\$ 137,287.54	26.10	\$ 137,816.00	\$ -	\$ 137,816.00
REILLY, JASON	LIEUTENANT	7/1/2022	1288		STEP 2	40		\$ 126,175.14	26.10	\$ 126,661.00		\$ 126,661.00
ZIMMERMAN, ERIC	LIEUTENANT	7/1/2022	4634		STEP 2	40		\$ 131,265.16	26.10	\$ 131,771.00		\$ 131,771.00
CAMPANELLI, MICHAEL	SERGEANT	7/1/2022	2136		STEP 3	40		\$ 104,301.86	26.10	\$ 104,704.00		\$ 104,704.00
COPELAND, ERIC	SERGEANT	7/1/2022	2431		STEP 3	40		\$ 100,129.90	26.10	\$ 100,516.00		\$ 100,516.00
MACQUARRIE, ROBERT	SERGEANT	7/1/2022	6202		STEP 3	40		\$ 104,302.12	26.10	\$ 104,704.00		\$ 104,704.00
MARGUERITE, LOUIS	SERGEANT	7/1/2022	2501		STEP 3	40		\$ 100,129.90	26.10	\$ 100,516.00		\$ 100,516.00
SMITH, DANIEL	SERGEANT	7/1/2022	2628		STEP 3	40		\$ 104,301.34	26.10	\$ 104,703.00		\$ 104,703.00
SPILLANE, CHRISTOPHER	SERGEANT	7/1/2022	2134		STEP 3	40		\$ 104,301.86	26.10	\$ 104,704.00		\$ 104,704.00
PALMIERI, NICHOLAS	SERGEANT	7/1/2022	8010		STEP 2	40		\$ 99,138.00	26.10	\$ 99,520.00		\$ 99,520.00
COLLECCHI, MICHAEL	SERGEANT	7/1/2022	7217		STEP 2	40		\$ 99,138.00	26.10	\$ 99,520.00		\$ 99,520.00
CROSMAN, CONNOR	SERGEANT	7/1/2022	8334		STEP 1	40		\$ 96,454.80	26.10	\$ 96,826.00		\$ 96,826.00
BAKER, LEEANNE	DET/OFFICER	7/1/2022	8054		STEP 7	40		\$ 87,362.86	26.10	\$ 87,699.00		\$ 87,699.00
BIELSKI, JOVAN	OFFICER	7/1/2022	2169		STEP 7	40		\$ 76,878.88	26.10	\$ 77,175.00		\$ 77,175.00
BUSSEY, JONATHON	DET/OFFICER	7/1/2022	3316		STEP 7	40		\$ 76,879.14	26.10	\$ 77,175.00		\$ 77,175.00
CANAVAN, LAURA	OFFICER	7/1/2022	8779		STEP 7	40		\$ 83,868.20	26.10	\$ 84,191.00		\$ 84,191.00
CUSSON, ERIC	OFFICER	7/1/2022	1581		STEP 7	40		\$ 83,868.20	26.10	\$ 84,191.00		\$ 84,191.00
GILBOY, MICHAEL	OFFICER	7/1/2022	3402		STEP 7	40		\$ 83,868.46	26.10	\$ 84,192.00		\$ 84,192.00
GOVE, DAVID	CSO OFFICER	7/1/2022	1690		STEP 7	40		\$ 83,868.46	26.10	\$ 84,192.00		\$ 84,192.00
GUARINO, PAUL	CSO OFFICER	7/1/2022	3709		STEP 7	40		\$ 76,879.14	26.10	\$ 77,175.00		\$ 77,175.00
HAMILTON, STEVEN	OFFICER	7/1/2022	6614		STEP 7	40		\$ 83,868.20	26.10	\$ 84,191.00		\$ 84,191.00
LAGOA, TARA	OFFICER	7/1/2022	7876		STEP 7	40		\$ 76,879.14	26.10	\$ 77,175.00		\$ 77,175.00
LAWRENCE , JAMES	OFFICER	7/1/2022	2801		STEP 7	40		\$ 69,890.08	26.10	\$ 70,159.00		\$ 70,159.00



TOWN OF FRANKLIN
FY23 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: POLICE

MACLEAN, JOSEPH	DET/OFFICER	7/1/2022	1211		STEP 7	40		\$ 76,879.14	26.10	\$ 77,175.00		\$ 77,175.00
MARTINI, RICHARD	OFFICER	7/1/2022	2259		STEP 7	40		\$ 76,879.14	26.10	\$ 77,175.00		\$ 77,175.00
MUCCIARONE, JAMES	CSO OFFICER	7/1/2022	2146		STEP 7	40		\$ 76,879.14	26.10	\$ 77,175.00		\$ 77,175.00
NAGLE, TIMOTHY	DET/OFFICER	7/1/2022	2818		STEP 7	40		\$ 76,879.14	26.10	\$ 77,175.00		\$ 77,175.00
PALLADINI, CHRISTOPHER	OFFICER	7/1/2022	1354		STEP 7	40		\$ 87,362.60	26.10	\$ 87,699.00		\$ 87,699.00
PICKERING, LANCE	OFFICER	7/1/2022	6555		STEP 7	40		\$ 87,362.60	26.10	\$ 87,699.00		\$ 87,699.00
STORELLI, NICHOLAS	OFFICER	7/1/2022	9074		STEP 7	40		\$ 87,362.60	26.10	\$ 87,699.00		\$ 87,699.00
VIAL, ANDREW	OFFICER	7/1/2022	7079		STEP 7	40		\$ 83,868.20	26.10	\$ 84,191.00		\$ 84,191.00
HONTZEAS, PANAGIOTIS	OFFICER	7/1/2022	8844		STEP 7	40		\$ 83,868.20	26.10	\$ 84,191.00		\$ 84,191.00
LANDRY, CODY	OFFICER	7/1/2022	8772		STEP 7	40		\$ 83,868.20	26.10	\$ 84,191.00		\$ 84,191.00
MACDONALD, PATRICK	OFFICER	7/1/2022	7201		STEP 7	40		\$ 87,362.60	26.10	\$ 87,699.00		\$ 87,699.00
DEMERS	OFFICER	7/1/2022			STEP 7	40		\$ 87,362.60	26.10	\$ 87,699.00		\$ 87,699.00
FLYNN, JOHN	DET/OFFICER	7/1/2022	7637		STEP 5	40		\$ 81,438.76	26.10	\$ 81,752.00		\$ 81,752.00
PEABODY, TYLER	OFFICER	7/1/2022	8366		STEP 5	40		\$ 78,756.86	26.10	\$ 79,060.00		\$ 79,060.00
GODINO, JOHN	OFFICER	7/1/2022	8960		STEP 5	40		\$ 72,193.94	26.10	\$ 72,472.00		\$ 72,472.00
KOBLICK, KALMAN	OFFICER	7/1/2022	8795		STEP 5	40		\$ 78,756.86	26.10	\$ 79,060.00		\$ 79,060.00
TRUBIANO, TIMOTHY	OFFICER	7/1/2022	8695		STEP 5	40		\$ 72,193.94	26.10	\$ 72,472.00		\$ 72,472.00
MACKEY, DEREK	OFFICER	7/1/2022	9824		STEP 4	40		\$ 69,819.10	26.10	\$ 70,088.00		\$ 70,088.00
DESMOND	OFFICER	7/1/2022			STEP 4	40		\$ 76,166.48	26.10	\$ 76,460.00		\$ 76,460.00
RICCI, DAVID	OFFICER	7/1/2022	9016		STEP 4	40		\$ 76,166.48	26.10	\$ 76,460.00		\$ 76,460.00
AYER, AMANDA	OFFICER	7/1/2022	8289		STEP 4	40		\$ 79,340.04	26.10	\$ 79,646.00		\$ 79,646.00
ROSA, ANDRESSA	OFFICER	7/1/2022	8290		STEP 4	40		\$ 76,166.48	26.10	\$ 76,460.00		\$ 76,460.00
HANLEY, DANIEL	OFFICER	7/1/2022	8767		STEP 3	40		\$ 73,661.12	26.10	\$ 73,945.00		\$ 73,945.00
GIRON, JONATHAN	OFFICER	7/1/2022	9372		STEP 3	40		\$ 76,730.16	26.10	\$ 77,026.00		\$ 77,026.00
BRABHAM, TYLER	OFFICER	7/1/2022	9825		STEP 3	40		\$ 76,730.16	26.10	\$ 77,026.00		\$ 77,026.00
BURCHILL, ROBERT	OFFICER	7/1/2022	8338		STEP 1	40		\$ 63,163.62	26.10	\$ 63,407.00		\$ 63,407.00



TOWN OF FRANKLIN
FY23 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: POLICE

MCVICAR, VICTORIA	OFFICER	7/1/2022	8336		STEP 1	40		\$ 68,905.72	26.10	\$ 69,171.00		\$ 69,171.00
BURCHILL JOSPEH	OFFICER	7/1/2022	9856		STEP 1	40		\$ 68,905.72	26.10	\$ 69,171.00		\$ 69,171.00
TETRAULT, DEREK	OFFICER	7/1/2022	9495		STEP 1	40		\$ 68,905.72	26.10	\$ 69,171.00		\$ 69,171.00
GRAVER, LAURA	EX ASSIST	7/1/2022	8040		G-12	40		\$ 68,302.26	26.10	\$ 68,565.00		\$ 68,565.00
GUTAUSKAS, KRISTIN	EX ASSIST	7/1/2022	8058		G-12	40		\$ 64,006.54	26.10	\$ 64,253.00		\$ 64,253.00
Tri-County Agreement												\$ (44,000.00)
Reserve / Matron												\$ 1,000.00
Scheduled Overtime												\$ 34,439.00
Non-Scheduled Overtime												\$ 132,046.00
Holiday Overtime												\$ 98,500.00
Vacation Coverage												\$ 155,065.00
Illness Coverage												\$ 74,471.00
Court Appearances												\$ 39,337.00
Training Coverage												\$ 90,167.00
FLSA Differential												\$ 500.00
Shift Differential												\$ 124,800.00
Holiday Differential												\$ 59,346.00
Additional Assigned Duties												\$ 57,200.00
Stipeds												\$ 56,680.00
Holiday Payout												\$ 24,369.00
Vacation Coverage												\$ 21,463.00
Sick Leave Buyback												\$ 19,800.00
											Total	\$ 5,866,230.00

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: FIRE**FUNCTION: PUBLIC SAFETY****DEPT #: 220**

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	5,125,166	5,690,085	5,921,247	5,930,474	5,930,474	-	-
EXPENSES	451,706	458,255	520,500	538,800	538,800	-	-
TOTAL FIRE :	\$5,576,873	\$6,148,340	\$6,441,747	\$6,469,274	\$6,469,274	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: FIRE**FUNCTION: PUBLIC SAFETY****DEPT #: 220**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01220100	511010	162,028	158,125	161,883	161,883	161,883	-	-
FIREFIGHTERS	01220100	511260	3,147,186	3,549,064	3,965,977	3,915,039	3,915,039	-	-
CIVILIAN PERSONNEL	01220100	511280	50,986	54,652	56,034	56,034	56,034	-	-
ADMINISTRATIVE PERSONNEL	01220100	511520	243,473	259,944	266,220	266,220	266,220	-	-
SCHEDULED OVERTIME	01220100	513120	144,354	107,189	100,000	100,000	100,000	-	-
NON-SCHEDULED OVERTIME	01220100	513140	112,373	145,507	120,000	120,000	120,000	-	-
AMBULANCE CALLBACK	01220100	513150	58,806	57,457	60,000	60,000	60,000	-	-
HOLIDAY OVERTIME	01220100	513170	21,274	66,975	45,882	55,354	55,354	-	-
VACATION COVERAGE	01220100	513210	187,609	256,988	220,000	222,120	222,120	-	-
ILLNESS COVERAGE	01220100	513220	59,878	129,848	75,000	89,830	89,830	-	-
FIRE SAFETY EDU PROG OT	01220100	513225	11,982	11,572	19,000	19,000	19,000	-	-
TRAINING COVERAGE	01220100	513260	109,115	137,759	130,000	150,000	150,000	-	-
HOLIDAY DIFFERENTIAL	01220100	514030	40,039	47,549	59,340	65,251	65,251	-	-
EDUCATION INCENTIVE PAY	01220100	514050	122,272	135,088	143,500	167,000	167,000	-	-
ADDITIONAL ASSIGNED DUTIES	01220100	514060	3,608	9,017	5,000	15,000	15,000	-	-
EMT & PARA ADDITIONAL PAY	01220100	514070	315,626	312,354	259,350	255,799	255,799	-	-
SICK LEAVE INCENTIVE	01220100	514080	9,200	8,400	10,000	10,000	10,000	-	-
STIPENDS / PROBOARDS	01220100	514090	19,112	14,968	20,000	20,000	20,000	-	-
HOLIDAY PAY	01220100	515010	159,774	151,547	204,061	181,944	181,944	-	-
INJURED ON-DUTY PAY	01220100	515040	67,841	74,951	-	-	-	-	-
CLEANING ALLOWANCE	01220100	519050	28,100	1,108	-	-	-	-	-
UNIFORM ALLOWANCE	01220100	542110	50,531	23	-	-	-	-	-
TOTAL PERSONAL SERVICES			5,125,166	5,690,085	5,921,247	5,930,474	5,930,474	-	-
EXPENSES:									
TUITION REIMBURSEMENT	01220200	519030	6,321	6,941	10,000	20,000	20,000	-	-
VEHICLE MAINTENANCE	01220200	524020	126,007	145,771	145,000	150,000	150,000	-	-
EQUIPMENT MAINTENANCE	01220200	524030	7,313	8,830	6,500	6,500	6,500	-	-
OFFICE EQUIPMENT MAINTENANCE	01220200	524040	332	776	300	500	500	-	-
COMPUTER EQUIPMENT MAINTENANCE	01220200	524050	-	300	300	300	300	-	-
COMMUNICATIONS EQUIPMENT MAINT	01220200	524060	11,554	9,642	10,500	10,500	10,500	-	-
OTHER CONTRACTUAL SERVICES	01220200	524090	57,351	61,796	93,000	80,000	80,000	-	-
HEALTH/MEDICAL SERVICES	01220200	530300	3,092	2,517	4,000	4,000	4,000	-	-
AMBULANCE BILLING	01220200	530375	45,721	48,179	49,500	52,000	52,000	-	-

**TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: FIRE**FUNCTION: PUBLIC SAFETY****DEPT #: 220**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EMS CONTINUING EDUCATION	01220200	530500	-	-	30,000	32,000	32,000	-	-
TELEPHONE	01220200	534020	5,845	7,237	8,200	9,000	9,000	-	-
PRINTING SERVICES	01220200	534040	641	1,727	1,000	1,000	1,000	-	-
OFFICE SUPPLIES	01220200	542010	2,749	2,008	3,000	3,000	3,000	-	-
OFFICE EQUIPMENT	01220200	542080	-	762	1,000	1,000	1,000	-	-
INITIAL FF UNIFORMS	01220200	542110	12,943	8,317	10,000	12,000	12,000	-	-
VEHICULAR PARTS & ACCESSORIES	01220200	548010	12,183	-	-	-	-	-	-
FOOD - DEPARTMENTAL	01220200	549050	5,571	5,558	3,200	4,000	4,000	-	-
HEALTH/MEDICAL SUPPLIES	01220200	550010	92,181	80,547	100,000	100,000	100,000	-	-
FIREFIGHTING SUPPLIES	01220200	552050	19,503	30,415	25,000	30,000	30,000	-	-
OTHER PUBLIC SAFETY SUPPLIES	01220200	552090	4,008	1,569	3,000	3,000	3,000	-	-
INSTRUCTIONAL MATERIALS	01220200	553040	-	-	1,000	1,500	1,500	-	-
BOOKS & SUBSCRIPTIONS	01220200	555015	579	735	1,000	1,500	1,500	-	-
MEETINGS & CONFERENCES	01220200	571100	35,131	30,479	10,000	12,000	12,000	-	-
DUES AND MEMBERSHIPS	01220200	573010	2,682	4,150	5,000	5,000	5,000	-	-
TOTAL EXPENSES			451,706	458,255	520,500	538,800	538,800	-	-
TOTAL FIRE :			5,576,873	6,148,340	6,441,747	6,469,274	6,469,274	-	-



TOWN OF FRANKLIN
FY23 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: FIRE

Employee Name	Position or Title	Begin Salary Date	Emp. #	Full Time / Part Time	Grade & Step	Hours per Week	Hourly Pay	Annual Salary FY23	Total # Pay Periods	Total FY23 Budget	Other Pay	Total Budgeted for Employee
ALLEN, CHARLES	BATTALION CHIEF	7/1/2022	1986	FT	BC, 4	42		\$ 96,558.81	26.10	\$ 96,931.00	\$ 10,409.12	\$ 107,341.00
ALLEN, DALE	FIREFIGHTERS	7/1/2022	3457	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 12,457.43	\$ 82,117.00
ARMSTRONG, BRIAN	FIREFIGHTERS	7/1/2022	9513	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 5,157.43	\$ 74,817.00
BALLOU, PETER	FIREFIGHTERS	7/1/2022	8276	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 9,957.43	\$ 79,617.00
BARBIERI, JOSEPH	DEPUTY FIRE CHIEF	7/1/2022	2254	FT	NU	40		\$ 132,600.00	26.10	\$ 133,110.00	\$ -	\$ 133,110.00
BERTHIAUME, MICHAEL	FIREFIGHTERS	7/1/2022	7228	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 10,457.43	\$ 80,117.00
BLANCHARD, WILLIAM	FIRE CAPTAIN	7/1/2022	6751	FT	CPTN, 4	42		\$ 87,780.74	26.10	\$ 88,119.00	\$ 11,544.65	\$ 99,664.00
BRODEUR, JADEN	FIREFIGHTERS	7/1/2022	6237	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 10,457.43	\$ 80,117.00
CARLONI, BECKI	FIREFIGHTERS	7/1/2022	7933	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 9,957.43	\$ 79,617.00
CARLUCCI, THOMAS	BATTALION CHIEF	7/1/2022	1931	FT	BC, 4	42		\$ 96,558.81	26.10	\$ 96,931.00	\$ 10,509.12	\$ 107,441.00
CASAVANT, GREGORY	FIREFIGHTERS	7/1/2022	8433	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 4,957.43	\$ 74,617.00
CHALK, JON	FIREFIGHTERS	7/1/2022	3413	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 11,057.43	\$ 80,717.00
CONNELL, BENJAMIN	FIREFIGHTERS	7/1/2022	8771	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 8,207.43	\$ 77,867.00
DARLING, KEITH	BATTALION CHIEF	7/1/2022	1556	FT	BC, 4	42		\$ 96,558.81	26.10	\$ 96,931.00	\$ 10,509.12	\$ 107,441.00
DESOUZA, JONATHAN	FIREFIGHTERS	7/1/2022	2664	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 8,207.43	\$ 77,867.00
FOREST, KATHERINE	FIREFIGHTERS	7/1/2022	7932	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 9,957.43	\$ 79,617.00
GARLAND, NICHOLAS	FIREFIGHTERS	7/1/2022	7620	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 8,307.43	\$ 77,967.00
GRIFFIN, DARRELL	FIRE CAPTAIN	7/1/2022	1184	FT	CPTN, 4	42		\$ 87,780.74	26.10	\$ 88,119.00	\$ 6,544.65	\$ 94,664.00
HAMANN, BRIAN	FIREFIGHTERS	7/1/2022	8125	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 5,057.43	\$ 74,717.00
HOSFORD, TRACEY	ADMIN ASSIST	7/1/2022	6368	FT	NU	35		\$ 55,818.89	26.10	\$ 56,034.00	\$ -	\$ 56,034.00
IMPEY, JOSHUA	FIREFIGHTERS	7/1/2022	6957	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 5,257.43	\$ 74,917.00
KAYE, LAURIE	FIRE LIEUTENANT	7/1/2022	3090	FT	LT, 4	42		\$ 79,800.67	26.10	\$ 80,108.00	\$ 12,186.05	\$ 92,295.00
KELLY, MATTHEW	FIREFIGHTERS	7/1/2022	2360	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 9,007.43	\$ 78,667.00
KLICH, JAMES	DEPUTY FIRE CHIEF	7/1/2022	2495	FT	NU	40		\$ 132,600.00	26.10	\$ 133,110.00	\$ -	\$ 133,110.00
KONIECZNY, THOMAS	FIRE CAPTAIN	7/1/2022	1645	FT	CPTN, 4	42		\$ 87,780.74	26.10	\$ 88,119.00	\$ 9,794.65	\$ 97,914.00
LAFLEUR, MATTHEW	FIREFIGHTERS	7/1/2022	8774	FT	FF, 3	42		\$ 67,430.31	26.10	\$ 67,690.00	\$ 8,070.12	\$ 75,761.00
LEWIS, DANIEL	FIRE LIEUTENANT	7/1/2022	2514	FT	LT, 4	42		\$ 79,800.67	26.10	\$ 80,108.00	\$ 3,250.00	\$ 83,358.00
LIBERTI, JARED	FIREFIGHTERS	7/1/2022	4468	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 9,957.43	\$ 79,617.00



TOWN OF FRANKLIN
FY23 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: FIRE

Employee Name	Position or Title	Begin Salary Date	Emp. #	Full Time / Part Time	Grade & Step	Hours per Week	Hourly Pay	Annual Salary FY23	Total # Pay Periods	Total FY23 Budget	Other Pay	Total Budgeted for Employee
LOVELY, SEAN	FIRE CAPTAIN	7/1/2022	2420	FT	CPTN, 4	42		\$ 87,780.74	26.10	\$ 88,119.00	\$ 6,544.65	\$ 94,664.00
MARSHALL, KEVIN	FIRE CAPTAIN	7/1/2022	1794	FT	CPTN, 4	42		\$ 87,780.74	26.10	\$ 88,119.00	\$ 11,544.65	\$ 99,664.00
MCCONAGHY, MICHAEL	FIREFIGHTERS	7/1/2022	8516	FT	FF, 2	42		\$ 64,034.26	26.10	\$ 64,281.00	\$ 4,582.40	\$ 68,864.00
MCGANN, JOSEPH	FIREFIGHTERS	7/1/2022	2821	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 4,957.43	\$ 74,617.00
MCLAUGHLIN, JAMES	FIRE CHIEF	7/1/2022	8924	FT	NU	40		\$ 161,262.00	26.10	\$ 161,883.00	\$ -	\$ 161,883.00
MILLS, CHRISTIAN	FIREFIGHTERS	7/1/2022	7618	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 8,407.43	\$ 78,067.00
MOLLA, PAUL	FIRE LIEUTENANT	7/1/2022	1564	FT	LT, 4	42		\$ 79,800.67	26.10	\$ 80,108.00	\$ 10,786.05	\$ 90,895.00
MONTEROTTI, JOHN	FIREFIGHTERS	7/1/2022	2968	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 100.00	\$ 69,759.00
MORRIS, ANDREW	FIREFIGHTERS	7/1/2022	7929	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 10,457.43	\$ 80,117.00
MORRIS, DAVID	FIREFIGHTERS	7/1/2022	1842	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 4,857.43	\$ 74,517.00
MULLEN, JOSEPH	FIREFIGHTERS	7/1/2022	2551	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 8,207.43	\$ 77,867.00
MURPHY, JAMIE	FIREFIGHTERS	7/1/2022	6752	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 8,207.43	\$ 77,867.00
OGILVIE, DAVID	FIREFIGHTERS	7/1/2022	9729	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 8,707.43	\$ 78,367.00
PERRO, DOUGLAS	FIREFIGHTERS	7/1/2022	4479	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 11,457.43	\$ 81,117.00
PINETTE, JARROD	FIREFIGHTERS	7/1/2022	8773	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 10,457.43	\$ 80,117.00
POLITO, JAMES	FIREFIGHTERS	7/1/2022	8001	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 8,207.43	\$ 77,867.00
SABLES, JOSHUA	FIREFIGHTERS	7/1/2022	9404	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 5,057.43	\$ 74,717.00
SCHMALL, CHRISTOPHER	FIREFIGHTERS	7/1/2022	1306	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 4,957.43	\$ 74,617.00
SCHNABEL, KEITH	FIREFIGHTERS	7/1/2022	7619	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 8,207.43	\$ 77,867.00
SIMS, STEVEN	BATTALION CHIEF	7/1/2022	3247	FT	BC, 4	42		\$ 96,558.81	26.10	\$ 96,931.00	\$ 3,650.00	\$ 100,581.00
SMITH, DAVID	FIRE LIEUTENANT	7/1/2022	2418	FT	LT, 4	42		\$ 79,800.67	26.10	\$ 80,108.00	\$ 10,436.05	\$ 90,545.00
SMITH, KRISTOPHER	FIREFIGHTERS	7/1/2022	9402	FT	FF, 2	42		\$ 64,034.26	26.10	\$ 64,281.00	\$ 4,582.40	\$ 68,864.00
STARKEY, MATTHEW	FIREFIGHTERS	7/1/2022	8126	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 8,207.43	\$ 77,867.00
VOSS, DYLAN	FIREFIGHTERS	7/1/2022	9195	FT	FF, 2	42		\$ 64,034.26	26.10	\$ 64,281.00	\$ 7,832.40	\$ 72,114.00
WARD, JEFFREY	FIREFIGHTERS	7/1/2022	9514	FT	FF, 3	42		\$ 67,430.31	26.10	\$ 67,690.00	\$ 10,020.12	\$ 77,711.00
VACANT	FIREFIGHTERS	7/1/2022	XXXX	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 10,157.43	\$ 79,817.00
VACANT	FIREFIGHTERS	7/1/2022	XXXX	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 10,157.43	\$ 79,817.00
VACANT	FIREFIGHTERS	7/1/2022	XXXX	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 10,157.43	\$ 79,817.00



TOWN OF FRANKLIN
FY23 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: FIRE

Employee Name	Position or Title	Begin Salary Date	Emp. #	Full Time / Part Time	Grade & Step	Hours per Week	Hourly Pay	Annual Salary FY23	Total # Pay Periods	Total FY23 Budget	Other Pay	Total Budgeted for Employee
VACANT	FIREFIGHTERS	7/1/2022	XXXX	FT	FF, 4	42		\$ 69,391.89	26.10	\$ 69,659.00	\$ 10,657.43	\$ 80,317.00
SCHEDULED OVERTIME											\$ 100,000.00	\$ 100,000.00
NON-SCHEDULED OVERTIME											\$ 120,000.00	\$ 120,000.00
AMBULANCE CALLBACK											\$ 60,000.00	\$ 60,000.00
HOLIDAY OVERTIME											\$ 55,353.60	\$ 55,354.00
VACATION COVERAGE											\$ 222,120.25	\$ 222,121.00
ILLNESS COVERAGE											\$ 89,829.64	\$ 89,830.00
FIRE SAFETY EDU PROG OT											\$ 19,000.00	\$ 19,000.00
TRAINING COVERAGE											\$ 150,000.00	\$ 150,000.00
HOLIDAY DIFFERENTIAL											\$ 65,250.67	\$ 65,251.00
ADDITIONAL ASSIGNED DUTIES											\$ 15,000.00	\$ 15,000.00
SICK LEAVE INCENTIVE											\$ 10,000.00	\$ 10,000.00
HOLIDAY PAY											\$ 181,944.08	\$ 181,945.00
INJURED ON-DUTY PAY												
										\$ 4,399,176.00	\$ 1,531,297.13	\$ 5,930,474.00

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: REGIONAL DISPATCH

FUNCTION: PUBLIC SAFETY

DEPT #: 225

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	1,057,283	447,355	435,074	610,664	610,664	-	-
TOTAL REGIONAL DISPATCH :	\$1,057,283	\$447,355	\$435,074	\$610,664	\$610,664	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: REGIONAL DISPATCH**FUNCTION: PUBLIC SAFETY****DEPT #: 225**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
INTERGOVERNMENTAL	01225200	560000	1,057,283	447,355	435,074	610,664	610,664	-	-
TOTAL EXPENSES			1,057,283	447,355	435,074	610,664	610,664	-	-
TOTAL REGIONAL DISPATCH :			1,057,283	447,355	435,074	610,664	610,664	-	-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: INSPECTION DEPARTMENT

FUNCTION: PUBLIC SAFETY

DEPT #: 240

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	374,133	384,784	426,676	340,608	340,608	-	-
EXPENSES	11,693	16,269	22,712	22,712	22,712	-	-
TOTAL INSPECTION DEPARTMENT :	\$385,826	\$401,053	\$449,388	\$363,320	\$363,320	\$-	\$-

**TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: INSPECTION DEPARTMENT**FUNCTION: PUBLIC SAFETY****DEPT #: 240**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01240100	511010	104,810	106,495	108,650	108,650	108,650	-	-
PLUMBING INSPECTOR	01240100	511270	22,620	23,790	33,978	33,978	33,978	-	-
WIRING INSPECTOR	01240100	511275	31,908	31,358	33,978	33,978	33,978	-	-
PART TIME INSPECTORS	01240100	511277	11,763	9,689	13,949	13,895	13,895	-	-
DEPUTY INSPECTOR	01240100	511520	76,404	73,623	77,141	77,141	77,141	-	-
OTHER CLERICAL SUPPORT	01240100	511580	126,028	138,029	158,980	72,966	72,966	-	-
NON-SCHEDULED OVERTIME	01240100	513140	600	1,800	-	-	-	-	-
TOTAL PERSONAL SERVICES			374,133	384,784	426,676	340,608	340,608	-	-
EXPENSES:									
OFFICE EQUIPMENT MAINTENANCE	01240200	524040	-	-	200	200	200	-	-
WEIGHTS & MEASURES	01240200	524090	-	7,000	7,000	7,000	7,000	-	-
TELEPHONE	01240200	534020	1,148	2,475	2,412	2,412	2,412	-	-
OFFICE SUPPLIES	01240200	542010	3,685	1,910	3,700	3,700	3,700	-	-
OFFICE EQUIPMENT	01240200	542080	-	30	-	-	-	-	-
DUES, MEETINGS & CONFERENCES	01240200	571100	2,579	290	2,700	2,700	2,700	-	-
MILEAGE REIMBURSEMENT	01240200	573010	4,282	4,564	6,700	6,700	6,700	-	-
TOTAL EXPENSES			11,693	16,269	22,712	22,712	22,712	-	-
TOTAL INSPECTION DEPARTMENT :			385,826	401,053	449,388	363,320	363,320	-	-

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TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: ANIMAL CONTROL

FUNCTION: PUBLIC SAFETY

DEPT #: 292

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	70,864	74,694	77,700	80,700	80,700	-	-
TOTAL ANIMAL CONTROL :	\$70,864	\$74,694	\$77,700	\$80,700	\$80,700	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: ANIMAL CONTROL**FUNCTION: PUBLIC SAFETY****DEPT #: 292**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
OTHER CONTRACTUAL SERVICES	01292200	524090	69,728	73,000	74,000	76,000	76,000	-	-
OTHER PROFESSIONAL SERVICES	01292200	530900	890	1,694	2,500	3,500	3,500	-	-
ADVERTISING-GENERAL	01292200	534030	-	-	100	100	100	-	-
OTHER PUBLIC SAFETY SUPPLIES	01292200	552090	246	-	1,000	1,000	1,000	-	-
MEETINGS & CONFERENCES	01292200	571100	-	-	100	100	100	-	-
TOTAL EXPENSES			70,864	74,694	77,700	80,700	80,700	-	-
TOTAL ANIMAL CONTROL :			70,864	74,694	77,700	80,700	80,700	-	-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: FRANKLIN PUBLIC SCHOOLS

FUNCTION: EDUCATION

DEPT #: 300

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	64,765,154	64,862,879	67,820,825	70,220,825	70,220,825	-	-
TOTAL FRANKLIN PUBLIC SCHOOLS :	\$64,765,154	\$64,862,879	\$67,820,825	\$70,220,825	\$70,220,825	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: FRANKLIN PUBLIC SCHOOLS**FUNCTION: EDUCATION****DEPT #: 300**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
FRANKLIN PUBLIC SCHOOLS			64,765,154	64,862,879	67,820,825	70,220,825	70,220,825	-	-
TOTAL EXPENSES			64,765,154	64,862,879	67,820,825	70,220,825	70,220,825	-	-
TOTAL FRANKLIN PUBLIC SCHOOLS :			64,765,154	64,862,879	67,820,825	70,220,825	70,220,825	-	

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: TRI-COUNTY REGIONAL SCHOOL

FUNCTION: EDUCATION

DEPT #: 390

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	2,513,893	2,504,543	2,449,637	2,540,198	2,540,198	-	-
TOTAL TRI-COUNTY REGIONAL SCHOOL :	\$2,513,893	\$2,504,543	\$2,449,637	\$2,540,198	\$2,540,198	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: TRI-COUNTY REGIONAL SCHOOL**FUNCTION: EDUCATION****DEPT #: 390**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
REGIONAL SCHOOL ASSESSMENT	01390200	569010	2,513,893	2,504,543	2,449,637	2,540,198	2,540,198	-	-
TOTAL EXPENSES			2,513,893	2,504,543	2,449,637	2,540,198	2,540,198	-	-
TOTAL TRI-COUNTY REGIONAL SCHOOL :			2,513,893	2,504,543	2,449,637	2,540,198	2,540,198	-	-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: NORFOLK AGGIE VOC ED TUITION

FUNCTION: EDUCATION

DEPT #: 395

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	29,190	24,888	37,250	66,660	66,660	-	-
TOTAL NORFOLK AGGIE VOC ED TUITION :	\$29,190	\$24,888	\$37,250	\$66,660	\$66,660	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: NORFOLK AGGIE VOC ED TUITION**FUNCTION: EDUCATION****DEPT #: 395**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
REGIONAL SCHOOL ASSESSMENT	01395700	569010	29,190	24,888	37,250	66,660	66,660	-	-
TOTAL EXPENSES			29,190	24,888	37,250	66,660	66,660	-	-
TOTAL NORFOLK AGGIE VOC ED TUITION :			29,190	24,888	37,250	66,660	66,660	-	

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS**FUNCTION: DPW - MULTIPLE****DEPT #: 422**

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	485,512	548,256	502,198	631,136	631,136	-	-
EXPENSES	953,105	531,069	553,730	545,100	545,100	-	-
TOTAL DPW/HIGHWAY	1,438,617	1,079,325	1,055,928	1,176,236	1,176,236	-	-
PERSONAL SERVICES	461,933	435,700	516,792	529,825	529,825	-	-
EXPENSES	496,560	529,219	517,510	516,750	516,750	-	-
TOTAL DPW/PARK & TREE	958,493	964,919	1,034,302	1,046,575	1,046,575	-	-
PERSONAL SERVICES	155,661	221,641	203,000	203,000	203,000	-	-
EXPENSES	523,936	857,148	853,500	853,500	853,500	-	-
TOTAL DPW/SNOW & ICE	679,597	1,078,789	1,056,500	1,056,500	1,056,500	-	-
PERSONAL SERVICES	176,376	181,128	192,486	200,935	200,935	-	-
EXPENSES	436,610	531,413	594,800	667,900	667,900	-	-
TOTAL DPW/CENTRAL MOTORS	612,985	712,541	787,286	868,835	868,835	-	-
PERSONAL SERVICES	52,369	59,628	81,355	84,528	84,528	-	-
EXPENSES	79,884	99,296	125,000	133,000	133,000	-	-
TOTAL DPW/RECYCLING	132,253	158,925	206,355	217,528	217,528	-	-
PERSONAL SERVICES	260,171	275,146	181,369	180,839	180,839	-	-
EXPENSES	123,687	210,938	162,100	211,300	211,300	-	-
TOTAL DPW/ADMINISTRATION	383,858	486,084	343,469	392,139	392,139	-	-
PERSONAL SERVICES	-	2,982	265,545	252,414	252,414	-	-
EXPENSES	-	-	602,000	677,000	677,000	-	-
TOTAL DPW/STORMWATER	-	2,982	867,545	929,414	929,414	-	-

EXPENSES	-	-	-	65,000	65,000	Page 79 of 133	-
TOTAL DPW/STREET LIGHT	-	-	-	65,000	65,000	-	-
PERSONAL SERVICES	1,592,022	1,724,482.16	1,942,745.00	2,082,677	2,082,677	-	-
EXPENSES	2,613,782	2,759,083.47	3,408,640.00	3,669,550	3,669,550	-	-
FUNCTION TOTAL: DPW - MULTIPLE	\$4,205,804	\$4,483,566	\$5,351,385	\$5,752,227	\$5,752,227	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS**FUNCTION: DPW - HIGHWAY****DEPT #: 422**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
ORG: 01440100			DPW/HIGHWAY - SALARIES						
SALARIES:									
DEPARTMENT HEAD	01440100	511010	35,971	47,122	55,615	55,614	55,614	-	-
PERMANENT PERSONNEL	01440100	511620	379,098	395,870	324,883	440,192	440,192	-	-
CLERICALS/HELPERS	01440100	512040	-	-	2,000	2,000	2,000	-	-
SCHEDULED OVERTIME	01440100	513120	-	-	2,000	2,000	2,000	-	-
NON-SCHEDULED OVERTIME	01440100	513140	23,347	28,897	55,500	55,500	55,500	-	-
SPECIAL DETAILS	01440100	513250	44,981	74,917	60,000	60,000	60,000	-	-
EDUCATION INCENTIVE PAY	01440100	514050	2,115	1,450	1,000	3,000	3,000	-	-
ADDITIONAL ASSIGNED DUTIES	01440100	514060	-	-	1,200	1,200	1,200	-	-
SICK LEAVE INCENTIVE	01440100	514080	-	-	-	5,000	5,000	-	-
PROFESSIONAL LICENSES	01440100	517050	-	-	-	3,120	3,120	-	-
CLEANING ALLOWANCE	01440100	519050	-	-	-	3,510	3,510	-	-
TOTAL PERSONAL SERVICES			485,512	548,256	502,198	631,136	631,136	-	-
ORG: 01440200			DPW/HIGHWAY - EXPENSES						
EXPENSES:									
SPECIAL DETAILS	01440200	513250	8,617	4,839	8,500	8,500	8,500	-	-
PROFESSIONAL LICENSES	01440200	517050	588	1,375	3,620	500	500	-	-
NON-PROFESSIONAL LICENSES	01440200	517060	98	4	-	-	-	-	-
CLEANING/CLOTHING ALLOWANCE	01440200	519050	3,700	2,479	3,510	-	-	-	-
ELECTRICITY	01440200	521010	12,558	11,964	20,000	20,000	20,000	-	-
EQUIPMENT MAINTENANCE	01440200	524030	46,717	37,281	30,000	35,000	35,000	-	-
OTHER CONTRACTUAL SERVICES	01440200	524090	113,489	82,323	65,000	80,000	80,000	-	-
SIGNS/POSTS MAINTENANCE	01440200	525060	21,565	30,490	30,000	25,000	25,000	-	-
EQUIPMENT RENTAL/LEASE	01440200	527030	15,015	2,800	15,100	15,100	15,100	-	-
HEALTH/MEDICAL SERVICES	01440200	530300	-	-	1,000	1,000	1,000	-	-
ARCHITECTS & ENGINEERS	01440200	530700	6,928	3,417	10,000	10,000	10,000	-	-
OTHER PROFESSIONAL SERVICES	01440200	530900	14,766	47,540	30,000	30,000	30,000	-	-
CONTRACTED SERVICES	01440200	530920	105,092	69,253	100,000	80,000	80,000	-	-
UNIFORMS	01440200	542110	3,470	6,820	5,000	5,000	5,000	-	-
BUILDINGS - M & R SUPPLIES	01440200	543010	43,827	28,956	57,000	60,000	60,000	-	-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS**FUNCTION: DPW - HIGHWAY****DEPT #: 422**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
GENERAL HARDWARE/TOOLS	01440200	543090	3,237	2,768	10,000	10,000	10,000	-	-
OTHER EQUIPMENT	01440200	553900	1,635	9,334	10,000	10,000	10,000	-	-
CONSTRUCTION MATERIAL	01440200	554010	40,933	57,424	65,000	65,000	65,000	-	-
OTHER PUBLIC WORKS SUPPLIES	01440200	554100	5,238	5,849	10,000	10,000	10,000	-	-
MEETINGS & CONFERENCES	01440200	571100	4,890	5,252	5,000	5,000	5,000	-	-
DUES AND MEMBERSHIPS	01440200	573010	640	85	-	-	-	-	-
ROAD CONSTRUCTION MAINTENANCE	01440200	587500	500,101	120,817	75,000	75,000	75,000	-	-
TOTAL EXPENSES			953,105	531,069	553,730	545,100	545,100	-	-
TOTAL DPW/HIGHWAY			1,438,617	1,079,325	1,055,928	1,176,236	1,176,236	-	-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS**FUNCTION: DPW - PARK & TREE****DEPT #: 422**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
ORG: 01441100			DPW/PARK & TREE - SALARIES						
SALARIES:									
DEPARTMENT HEAD	01441100	511010	35,971	47,122	55,615	55,614	55,614	-	-
PERMANENT PERSONNEL	01441100	511620	368,999	341,107	346,327	343,601	343,601	-	-
SEASONAL STAFF	01441100	512280	34,961	25,387	72,500	72,500	72,500	-	-
NON-SCHEDULED OVERTIME	01441100	513140	21,598	21,313	40,000	40,000	40,000	-	-
EDUCATION INCENTIVE PAY	01441100	514050	404	771	1,750	1,750	1,750	-	-
ADDITIONAL ASSIGNED DUTIES	01441100	514060	-	-	600	600	600	-	-
SICK LEAVE INCENTIVE	01441100	514080	-	-	-	5,000	5,000	-	-
PROFESSIONAL LICENSES	01441100	517050	-	-	-	7,250	7,250	-	-
CLEANING ALLOWANCE	01441100	519050	-	-	-	3,510	3,510	-	-
TOTAL PERSONAL SERVICES			461,933	435,700	516,792	529,825	529,825	-	-
ORG: 01441200			DPW/PARK & TREE - EXPENSES						
EXPENSES:									
PROFESSIONAL LICENSES	01441200	517050	358	3,567	9,000	1,750	1,750	-	-
NON-PROFESSIONAL LICENSES	01441200	517060	75	102	-	-	-	-	-
CLEANING/CLOTHING ALLOWANCE	01441200	519050	2,473	2,494	3,510	-	-	-	-
TREE MAINT - TRIM/REMOVAL	01441200	524015	117,049	147,095	85,000	80,000	80,000	-	-
FIELD MAINTENANCE	01441200	530920	47,024	46,840	45,000	50,000	50,000	-	-
SCHL-CONTRACTED SERVICES	01441200	530921	162,964	173,017	200,000	200,000	200,000	-	-
BUILDINGS - M & R SUPPLIES	01441200	543010	37,044	39,429	50,000	50,000	50,000	-	-
PARK & TREE SUPPLIES	01441200	546090	48,149	54,229	45,000	50,000	50,000	-	-
SCHL-OTHER GROUNDSKEEPING SUP	01441200	546091	41,524	56,095	70,000	75,000	75,000	-	-
OTHER EQUIPMENT	01441200	553900	39,900	6,352	10,000	10,000	10,000	-	-
TOTAL EXPENSES			496,560	529,219	517,510	516,750	516,750	-	-
TOTAL DPW/PARK & TREE			958,493	964,919	1,034,302	1,046,575	1,046,575	-	-

**TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS**FUNCTION: DPW - SNOW & ICE****DEPT #: 422**

						FY 2023 Budget Levels			
Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
ORG: 01442100			DPW/SNOW & ICE - SALARIES						
SALARIES:									
NON-SCHEDULED OVERTIME	01442100	513140	155,661	219,785	200,000	200,000	200,000	-	-
SPECIAL DETAILS	01442100	513250	-	1,856	3,000	3,000	3,000	-	-
TOTAL PERSONAL SERVICES			155,661	221,641	203,000	203,000	203,000	-	-
ORG: 01442200			DPW/SNOW & ICE - EXPENSES						
EXPENSES:									
EQUIPMENT RENTAL/LEASE	01442200	527030	269,520	500,149	375,000	375,000	375,000	-	-
GPS TRACKING	01442200	534020	21,109	21,109	15,500	15,500	15,500	-	-
GASOLINE	01442200	541010	33,976	43,625	40,000	40,000	40,000	-	-
FOOD - DEPARTMENTAL	01442200	549050	1,053	2,603	1,000	1,000	1,000	-	-
OTHER EQUIPMENT	01442200	553900	1,922	2,651	4,000	4,000	4,000	-	-
STREET SALT	01442200	554020	192,628	278,001	396,000	396,000	396,000	-	-
SAND & GRAVEL	01442200	554030	1,828	1,321	10,000	10,000	10,000	-	-
CHEMICALS	01442200	554035	1,901	7,689	12,000	12,000	12,000	-	-
TOTAL EXPENSES			523,936	857,148	853,500	853,500	853,500	-	-
TOTAL DPW/SNOW & ICE			679,597	1,078,789	1,056,500	1,056,500	1,056,500	-	-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS**FUNCTION: DPW - CENTRAL MOTORS****DEPT #: 422**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
ORG: 01443100 DPW/CENTRAL MOTORS - SALARIES									
SALARIES:									
PERMANENT PERSONNEL	01443100	511620	174,314	176,328	183,786	187,335	187,335	-	-
NON-SCHEDULED OVERTIME	01443100	513140	2,061	4,800	8,000	8,000	8,000	-	-
ADDITIONAL ASSIGNED DUTIES	01443100	514060	-	-	700	700	700	-	-
NON-PROFESSIONAL LICENSES	01443100	517060	-	-	-	1,600	1,600	-	-
TOOL ALLOWANCE	01443100	519060	-	-	-	3,300	3,300	-	-
TOTAL PERSONAL SERVICES			176,376	181,128	192,486	200,935	200,935	-	-
ORG: 01443200 DPW/CENTRAL MOTORS - EXPENSES									
EXPENSES:									
NON-PROFESSIONAL LICENSES	01443200	517060	1,023	1,411	2,000	400	400	-	-
TOOL ALLOWANCE	01443200	519060	2,111	3,239	3,300	-	-	-	-
VEHICLE MAINTENANCE	01443200	524020	39,574	94,489	57,000	60,000	60,000	-	-
COMMUNICATIONS EQUIPMENT MAINT	01443200	524060	230	8,017	4,500	4,500	4,500	-	-
UNIFORMS RENTAL	01443200	527060	2,733	4,200	4,000	4,000	4,000	-	-
GASOLINE	01443200	541010	159,565	167,632	230,000	300,000	300,000	-	-
UNIFORMS	01443200	542110	-	921	1,500	1,500	1,500	-	-
VEHICULAR PARTS & ACCESSORIES	01443200	548010	171,888	183,538	200,000	200,000	200,000	-	-
VEHICULAR TIRES & TUBES	01443200	548020	25,687	13,728	40,000	40,000	40,000	-	-
VEHICULAR LUBRICANTS	01443200	548030	6,716	8,759	15,000	15,000	15,000	-	-
OTHER VEHICULAR SUPPLIES	01443200	548090	21,614	11,095	10,000	15,000	15,000	-	-
OTHER EQUIPMENT	01443200	553900	2,690	31,844	21,000	21,000	21,000	-	-
OTHER PUBLIC WORKS SUPPLIES	01443200	554100	1,789	1,295	5,000	5,000	5,000	-	-
MEETINGS & CONFERENCES	01443200	571100	990	1,244	1,500	1,500	1,500	-	-
TOTAL EXPENSES			436,610	531,413	594,800	667,900	667,900	-	-
TOTAL DPW/CENTRAL MOTORS			612,985	712,541	787,286	868,835	868,835	-	-

**TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS**FUNCTION: DPW - RECYCLING****DEPT #: 422**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
ORG: 01446100			DPW/RECYCLING - SALARIES						
SALARIES:									
STORM WATER SUPERINTENDENT	01446100	511020	-	-	-	8,703	8,703	-	-
SUPERVISOR	01446100	511060	-	232	8,703	-	-	-	-
PART-TIME PERSONNEL	01446100	512050	52,369	59,396	72,652	75,825	75,825	-	-
TOTAL PERSONAL SERVICES			52,369	59,628	81,355	84,528	84,528	-	-
ORG: 01446200			DPW/RECYCLING - EXPENSES						
EXPENSES:									
OTHER PROFESSIONAL SERVICES	01446200	530900	66,620	88,491	100,000	106,000	106,000	-	-
CONTRACTED SERVICES	01446200	530920	10,738	4,615	10,000	12,000	12,000	-	-
OTHER PUBLIC WORKS SUPPLIES	01446200	554100	2,525	6,191	15,000	15,000	15,000	-	-
TOTAL EXPENSES			79,884	99,296	125,000	133,000	133,000	-	-
TOTAL DPW/RECYCLING			132,253	158,925	206,355	217,528	217,528	-	-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS**FUNCTION: DPW - ADMINISTRATION****DEPT #: 422**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
ORG: 01449100			DPW/ADMINISTRATION - SALARIES						
SALARIES:									
DEPARTMENT HEAD	01449100	511010	136,589	106,477	76,213	77,909	77,909	-	-
STORMWATER SUPERINTENDENT	01449100	511020	-	37,596	-	-	-	-	-
ADMINISTRATIVE PERSONNEL	01449100	511520	61,285	65,078	48,667	48,667	48,667	-	-
PERMANENT PERSONNEL	01449100	511620	62,297	65,994	47,489	45,263	45,263	-	-
SEASONAL STAFF	01449100	512280	-	-	6,000	6,000	6,000	-	-
NON-SCHEDULED OVERTIME	01449100	513140	-	-	3,000	3,000	3,000	-	-
TOTAL PERSONAL SERVICES			260,171	275,146	181,369	180,839	180,839	-	-
ORG: 01449200			DPW/ADMINISTRATION - EXPENSES						
EXPENSES:									
EQUIPMENT MAINTENANCE	01449200	524030	1,353	1,740	3,000	3,000	3,000	-	-
EQUIPMENT RENTAL/LEASE	01449200	527030	2,079	1,130	2,100	2,300	2,300	-	-
CONSULTING SERVICES	01449200	530950	83,136	167,675	100,000	150,000	150,000	-	-
TELEPHONE	01449200	534020	8,782	10,477	9,000	11,000	11,000	-	-
ADVERTISING-GENERAL	01449200	534030	3,827	728	6,000	4,000	4,000	-	-
PRINTING SERVICES	01449200	534040	1,324	1,417	4,000	3,000	3,000	-	-
OFFICE SUPPLIES	01449200	542010	7,635	5,045	10,000	10,000	10,000	-	-
OFFICE EQUIPMENT	01449200	542080	10,126	19,656	17,000	17,000	17,000	-	-
OTHER EQUIPMENT	01449200	553900	263	228	3,000	3,000	3,000	-	-
OTHER PUBLIC WORKS SUPPLIES	01449200	554100	6	-	-	-	-	-	-
MEETINGS & CONFERENCES	01449200	571100	4,986	2,843	8,000	8,000	8,000	-	-
DUES AND MEMBERSHIPS	01449200	573010	170	-	-	-	-	-	-
TOTAL EXPENSES			123,687	210,938	162,100	211,300	211,300	-	-
TOTAL DPW/ADMINISTRATION			383,858	486,084	343,469	392,139	392,139	-	-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS**FUNCTION: DPW - STORMWATER****DEPT #: 422**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
ORG: 01450100			DPW/STORMWATER - SALARIES						
SALARIES:									
DEPARTMENT HEAD	01450100	511010	-	967	43,538	44,103	44,103	-	-
STORMWATER SUPERINTENDENT	01450100	511020	-	1,045	39,165	34,813	34,813	-	-
ADMINISTRATIVE PERSONNEL	01450100	511520	-	413	40,875	40,881	40,881	-	-
ADMINISTRATIVE ASSISTANTS	01450100	511620	-	558	23,744	22,631	22,631	-	-
LABORERS	01450100	511660	-	-	118,223	101,936	101,936	-	-
NON-SCHEDULED OVERTIME	01450100	513140	-	-	-	6,000	6,000	-	-
EDUCATION INCENTIVE PAY	01450100	514050	-	-	-	750	750	-	-
PROFESSIONAL LICENSES	01450100	517050	-	-	-	500	500	-	-
CLOTHING ALLOWANCE	01450100	519050	-	-	-	800	800	-	-
TOTAL PERSONAL SERVICES			-	2,982	265,545	252,414	252,414	-	-
ORG: 01450200			DPW/STORMWATER - EXPENSES						
EXPENSES:									
OTHER CONTRACTUAL SERVICES	01450200	524090	-	-	330,000	300,000	300,000	-	-
GENERAL MAINTENANCE	01450200	529085	-	-	30,000	30,000	30,000	-	-
ARCHITECTS & ENGINEERS	01450200	530700	-	-	50,000	50,000	50,000	-	-
OTHER PROFESSIONAL SERVICES	01450200	530900	-	-	60,000	60,000	60,000	-	-
CONSULTING SERVICES	01450200	530950	-	-	120,000	225,000	225,000	-	-
PUBLIC OUTREACH	01450200	534030	-	-	2,000	2,000	2,000	-	-
OTHER EQUIPMENT	01450200	553900	-	-	8,000	8,000	8,000	-	-
MEETINGS & CONFERENCES	01450200	571100	-	-	2,000	2,000	2,000	-	-
TOTAL EXPENSES			-	-	602,000	677,000	677,000	-	-
TOTAL DPW/STORMWATER			-	2,982	867,545	929,414	929,414	-	-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS**FUNCTION: DPW - STREET LIGHTING****DEPT #: 422**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
ORG: 01451200			DPW/STREET LIGHT - EXPENSES						
EXPENSES:									
ELECTRICITY	01451200	521010	-	-	-	50,000	50,000	-	-
EQUIPMENT MAINTENANCE	01451200	524030	-	-	-	10,000	10,000	-	-
OTHER CONTRACTUAL SERVICES	01451200	524090	-	-	-	5,000	5,000	-	-
TOTAL EXPENSES			-	-	-	65,000	65,000	-	-
TOTAL DPW/STREET LIGHT			-	-	-	65,000	65,000	-	

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: STREET LIGHTING**FUNCTION: DPW - STREET LIGHTING****DEPT #: 424**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
ORG: 01424200			STREET LIGHTING						
EXPENSES:									
ELECTRICITY	01424200	521010	95,887	23,380	30,000	-	-	-	-
EQUIPMENT MAINTENANCE	01424200	524030	13,746	9,381	15,000	-	-	-	-
OTHER CONTRACTUAL SERVICES	01424200	524090	1,400	-	5,000	-	-	-	-
TOTAL EXPENSES			111,033	32,760	50,000	-	-	-	-
TOTAL STREET LIGHTING :			111,033	32,760	50,000	-	-	-	-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: SOLID WASTE**FUNCTION: SOLID WASTE DISPOSAL****DEPT #: 434**

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	80,074	83,915	120,800	99,954	99,954	-	-
EXPENSES	2,118,183	2,275,160	2,543,000	2,467,000	2,467,000	-	-
TOTAL SOLID WASTE BUDGET :	\$2,198,257	\$2,359,074	\$2,663,800	\$2,566,954	\$2,566,954	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: SOLID WASTE**FUNCTION: SOLID WASTE DISPOSAL****DEPT #: 434**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	69434100	511010	25,033	28,280	33,833	34,399	34,399	-	-
SUPERVISOR	69434100	511020	-	18,923	21,758	34,813	34,813	-	-
ADMINISTRATIVE PERSONNEL	69434100	511520	34,275	16,817	41,465	8,111	8,111	-	-
PERMANENT PERSONNEL	69434100	511620	20,766	19,895	23,744	22,631	22,631	-	-
TOTAL PERSONAL SERVICES			80,074	83,915	120,800	99,954	99,954	-	-
EXPENSES:									
OTHER CONTRACTUAL SERVICES	69434200	524090	761,240	729,643	918,000	788,000	788,000	-	-
CONTRACTED SERVICES	69434200	530920	1,356,710	1,542,852	1,623,000	1,667,000	1,667,000	-	-
PRINTING SERVICES	69434200	534040	-	-	1,000	1,000	1,000	-	-
OTHER PUBLIC WORKS SUPPLIES	69434200	554100	-	2,664	-	10,000	10,000	-	-
MEETINGS & CONFERENCES	69434200	571100	233	-	1,000	1,000	1,000	-	-
TOTAL EXPENSES			2,118,183	2,275,160	2,543,000	2,467,000	2,467,000	-	-
TOTAL SOLID WASTE BUDGET :			2,198,257	2,359,074	2,663,800	2,566,954	2,566,954	-	-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: SEWER**FUNCTION: SEWER****DEPT #: 440**

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	664,224	672,093	768,946	802,798	802,798	-	-
EXPENSES	4,102,386	3,533,972	3,880,750	3,828,510	3,828,510	-	-
DEBT PRINCIPAL	290,696	277,000	347,000	288,000	288,000	-	-
DEBT INTEREST	63,100	53,990	252,700	85,010	85,010	-	-
TOTAL SEWER BUDGET :	\$5,120,406	\$4,537,055	\$5,249,396	\$5,004,318	\$5,004,318	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: SEWER**FUNCTION: SEWER****DEPT #: 440**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	65440100	511010	168,753	157,810	179,777	180,908	180,908	-	-
ADMINISTRATIVE PERSONNEL	65440100	511520	92,535	97,729	118,650	153,652	153,652	-	-
PERMANENT PERSONNEL	65440100	511620	334,090	326,933	373,269	361,788	361,788	-	-
SEASONAL STAFF	65440100	512280	1,061	526	13,500	13,500	13,500	-	-
SCHEDULED OVERTIME	65440100	513120	17,465	19,039	18,000	20,000	20,000	-	-
NON-SCHEDULED OVERTIME	65440100	513140	50,320	57,607	55,000	55,000	55,000	-	-
SPECIAL DETAILS	65440100	513250	-	12,448	10,000	10,000	10,000	-	-
EDUCATION INCENTIVE PAY	65440100	514050	-	-	750	750	750	-	-
PROFESSIONAL LICENSES	65440100	517050	-	-	-	5,000	5,000	-	-
CLEANING ALLOWANCE	65440100	519050	-	-	-	2,200	2,200	-	-
TOTAL PERSONAL SERVICES			664,224	672,093	768,946	802,798	802,798	-	-
EXPENSES:									
SPECIAL DETAILS	65440200	513250	-	2,578	5,000	5,000	5,000	-	-
PROFESSIONAL LICENSES	65440200	517050	2,667	2,271	6,000	1,000	1,000	-	-
NON-PROFESSIONAL LICENSES	65440200	517060	146	4	-	-	-	-	-
OTHER POST EMPLOYMENT BENEFITS	65440200	517195	6,000	6,000	6,000	6,000	6,000	-	-
CLEANINGCLOTHING ALLOWANCE	65440200	519050	1,640	2,339	2,200	-	-	-	-
ELECTRICITY	65440200	521010	67,908	69,546	85,000	89,000	89,000	-	-
NATURAL GAS	65440200	521020	14,971	15,677	20,000	24,000	24,000	-	-
BUILDING MAINTENANCE	65440200	524010	14,464	24,944	75,000	80,000	80,000	-	-
EQUIPMENT MAINTENANCE	65440200	524030	99,591	69,562	125,000	135,000	135,000	-	-
OTHER CONTRACTUAL SERVICES	65440200	524090	15,119	73,724	80,000	80,000	80,000	-	-
HEALTH/MEDICAL SERVICES	65440200	530300	227	-	500	500	500	-	-
OTHER PROFESSIONAL SERVICES	65440200	530900	6,011	6,568	20,000	20,000	20,000	-	-
CONSULTING SERVICES	65440200	530950	6,446	648	10,000	25,000	25,000	-	-
TELEPHONE	65440200	534020	480	460	750	750	750	-	-
UNIFORMS	65440200	542110	-	-	500	500	500	-	-
BUILDINGS - M & R SUPPLIES	65440200	543010	5,620	4,939	10,000	12,000	12,000	-	-
GENERAL HARDWARE/TOOLS	65440200	543090	10,674	16,584	20,000	20,000	20,000	-	-
OTHER EQUIPMENT	65440200	553900	1,973	466	10,000	10,000	10,000	-	-
CHEMICALS	65440200	554035	17,687	20,806	25,000	25,000	25,000	-	-
OTHER PUBLIC WORKS SUPPLIES	65440200	554100	146	-	-	-	-	-	-
MEETINGS & CONFERENCES	65440200	571100	2,694	-	3,000	3,000	3,000	-	-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: SEWER**FUNCTION: SEWER****DEPT #: 440**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
CHARLES RIVER POLL CTRL DIST	65440200	579030	3,827,920	3,216,858	3,376,800	3,291,760	3,291,760	-	-
TOTAL EXPENSES			4,102,386	3,533,972	3,880,750	3,828,510	3,828,510	-	-
DEBT PRINCIPAL:									
TITLE V 1998	65710200	591080	1,696	-	-	-	-	-	-
SEWER - POPULATIC ST 2003	65710200	591084	24,000	20,000	20,000	-	-	-	-
SEWER - FLETCHER FIELD 2003	65710200	591085	20,000	17,000	14,000	-	-	-	-
SEWER IMPROVEMENTS 2004	65710200	591086	50,000	50,000	48,000	48,000	48,000	-	-
SEWER IMPROVEMENTS 2006	65710200	591087	195,000	190,000	190,000	190,000	190,000	-	-
BEAVER INTERCEPT DESIGN 5/21	65710200	592044	-	-	75,000	50,000	50,000	-	-
TOTAL DEBT PRINCIPAL			290,696	277,000	347,000	288,000	288,000	-	-
DEBT INTEREST:									
BEAVER ST INTEREPT SRF 2022	65750200	592043	-	-	164,500	-	-	-	-
BEAVER INTERCEPT DESIGN 5/21	65750200	592044	-	-	45,000	42,450	42,450	-	-
SEWER - POPULATIC ST 2003	65750200	592084	2,560	1,600	800	-	-	-	-
SEWER - FLETCHER FIELD 2003	65750200	592085	2,040	1,240	560	-	-	-	-
SEWER IMPROVEMENTS 2004	65750200	592086	7,050	5,550	3,840	2,160	2,160	-	-
SEWER IMPROVEMENTS 2006	65750200	592087	51,450	45,600	38,000	30,400	30,400	-	-
INTEREST ON NOTES	65750200	592500	-	-	-	10,000	10,000	-	-
TOTAL DEBT INTEREST			63,100	53,990	252,700	85,010	85,010	-	-
TOTAL SEWER BUDGET :			5,120,406	4,537,055	5,249,396	5,004,318	5,004,318	-	-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: WATER**FUNCTION: WATER****DEPT #: 450**

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	1,159,389	1,126,224	1,434,375	1,479,850	1,479,850	-	-
EXPENSES	1,759,965	1,463,144	2,267,700	2,306,000	2,306,000	-	-
DEBT PRINCIPAL	1,486,109	1,494,325	2,168,654	2,070,065	2,070,065	-	-
DEBT INTEREST	509,495	447,037	720,550	604,367	604,367	-	-
TOTAL WATER BUDGET :	\$4,914,958	\$4,530,730	\$6,591,279	\$6,460,282	\$6,460,282	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: WATER**FUNCTION: WATER****DEPT #: 450**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	60450100	511010	185,859	180,525	196,286	197,982	197,982	-	-
SUPERVISOR	60450100	511020	-	19,262	17,407	8,703	8,703	-	-
ADMINISTRATIVE PERSONNEL	60450100	511520	129,027	126,267	157,250	192,262	192,262	-	-
PERMANENT PERSONNEL	60450100	511620	671,940	645,025	760,682	738,703	738,703	-	-
SEASONAL STAFF	60450100	512280	55,764	8,297	84,000	84,000	84,000	-	-
SCHEDULED OVERTIME	60450100	513120	18,877	67,316	60,000	70,000	70,000	-	-
NON-SCHEDULED OVERTIME	60450100	513140	72,567	61,220	110,000	110,000	110,000	-	-
SPECIAL DETAILS	60450100	513250	20,699	15,225	40,000	40,000	40,000	-	-
EDUCATION INCENTIVE PAY	60450100	514050	4,068	3,086	3,750	3,500	3,500	-	-
FITNESS BONUS	60450100	514070	588	-	-	-	-	-	-
SICK LEAVE BUY BACK	60450100	514080	-	-	5,000	5,000	5,000	-	-
PROFESSIONAL LICENSES	60450100	517050	-	-	-	25,000	25,000	-	-
CLEANING ALLOWANCE	60450100	519050	-	-	-	4,700	4,700	-	-
TOTAL PERSONAL SERVICES			1,159,389	1,126,224	1,434,375	1,479,850	1,479,850	-	-
EXPENSES:									
SPECIAL DETAILS	60450200	513250	835	966	5,000	5,000	5,000	-	-
PROFESSIONAL LICENSES	60450200	517050	14,374	20,106	30,000	5,000	5,000	-	-
NON-PROFESSIONAL LICENSES	60450200	517060	59	4	-	-	-	-	-
OTHER POST EMPLOYMENT BENEFITS	60450200	517195	16,000	16,000	16,000	16,000	16,000	-	-
CLEANING/CLOTHING ALLOWANCE	60450200	519050	4,100	3,444	4,700	-	-	-	-
ELECTRICITY	60450200	521010	366,452	370,372	495,000	520,000	520,000	-	-
NATURAL GAS	60450200	521020	34,498	48,426	49,500	59,000	59,000	-	-
BUILDING MAINTENANCE	60450200	524010	78,882	13,043	50,000	60,000	60,000	-	-
EQUIPMENT MAINTENANCE	60450200	524030	284,372	108,673	300,000	300,000	300,000	-	-
OTHER CONTRACTUAL SERVICES	60450200	524090	76,875	51,795	60,000	65,000	65,000	-	-
EQUIPMENT RENTAL/LEASE	60450200	527030	25,772	7,320	20,000	20,000	20,000	-	-
HEALTH/MEDICAL SERVICES	60450200	530300	227	-	500	500	500	-	-
ARCHITECTS & ENGINEERS	60450200	530700	28,880	37,400	50,000	50,000	50,000	-	-
OTHER PROFESSIONAL SERVICES	60450200	530900	68,890	47,628	80,000	80,000	80,000	-	-
CONTRACTED SERVICES	60450200	530920	231,140	248,211	200,000	200,000	200,000	-	-
CONSULTING SERVICES	60450200	530950	43,445	28,871	50,000	50,000	50,000	-	-
TELEPHONE	60450200	534020	2,223	3,003	3,000	3,500	3,500	-	-
ADVERTISING-GENERAL	60450200	534030	53	-	1,000	1,000	1,000	-	-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: WATER**FUNCTION: WATER****DEPT #: 450**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PRINTING SERVICES	60450200	534040	4,419	6,726	5,000	5,000	5,000	-	-
OFFICE SUPPLIES	60450200	542010	997	1,130	5,000	5,000	5,000	-	-
OFFICE EQUIPMENT	60450200	542080	-	392	4,000	4,000	4,000	-	-
UNIFORMS	60450200	542110	635	3,705	4,000	4,000	4,000	-	-
BUILDINGS - M & R SUPPLIES	60450200	543010	153,978	94,288	150,000	160,000	160,000	-	-
EQUIPMENT - M&R SUPPLIES	60450200	543040	6,590	7,865	8,000	10,000	10,000	-	-
GENERAL HARDWARE/TOOLS	60450200	543090	14,539	24,217	40,000	40,000	40,000	-	-
HEALTH/MEDICAL SUPPLIES	60450200	550010	1,697	2,825	2,000	3,000	3,000	-	-
OTHER EQUIPMENT	60450200	553900	8,171	11,630	20,000	20,000	20,000	-	-
CONSTRUCTION MATERIAL	60450200	554010	31,550	7,383	35,000	35,000	35,000	-	-
CHEMICALS	60450200	554035	222,245	256,913	400,000	400,000	400,000	-	-
OTHER ASSESSMENTS	60450200	569100	28,525	29,629	25,000	30,000	30,000	-	-
MEETINGS & CONFERENCES	60450200	571100	9,544	11,181	15,000	15,000	15,000	-	-
ROAD CONSTRUCTION MAINTENANCE	60450200	587500	-	-	140,000	140,000	140,000	-	-
TOTAL EXPENSES			1,759,965	1,463,144	2,267,700	2,306,000	2,306,000	-	-
DEBT PRINCIPAL:									
WATER BONDS 2018	60710200	591000	326,155	325,000	315,000	315,000	315,000	-	-
WATER MAINS - POND ST 2003	60710200	591066	60,000	60,000	60,000	-	-	-	-
WATER MAINS 2003	60710200	591067	24,000	20,000	20,000	-	-	-	-
WATER IMPROVEMENTS 2004	60710200	591068	75,000	74,000	73,000	73,000	73,000	-	-
WATER TREATMENT/MWPAT POOL 10	60710200	591069	320,954	335,325	341,679	348,090	348,090	-	-
WATER REPAIRS 2005	60710200	591070	155,000	155,000	150,000	150,000	150,000	-	-
WATER INFRAS RES10-66	60710200	591074	335,000	335,000	335,000	335,000	335,000	-	-
DESIGN CONSTRUCT WELL 3 5/21	60710200	592045	-	-	55,000	35,000	35,000	-	-
MWPAT TREATMENT PLT 5/21	60710200	592046	-	-	628,975	628,975	628,975	-	-
TREATMENT PLANT	60710200	592072	15,000	15,000	15,000	15,000	15,000	-	-
WATER REPAIRS 2008	60710200	592073	175,000	175,000	175,000	170,000	170,000	-	-
TOTAL DEBT PRINCIPAL			1,486,109	1,494,325	2,168,654	2,070,065	2,070,065	-	-
DEBT INTEREST:									
WATER BONDS 2018	60750200	592000	186,301	171,206	154,956	147,081	147,081	-	-
DESIGN CONSTRUCT WELL 3 5/21	60750200	592045	-	-	33,000	30,150	30,150	-	-
MWPAT TREATMENT PLT 5/21	60750200	592046	-	-	327,067	256,936	256,936	-	-
WATER MAINS - POND ST 2003	60750200	592066	7,200	4,800	2,400	-	-	-	-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: WATER**FUNCTION: WATER****DEPT #: 450**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
WATER MAINS 2003	60750200	592067	2,560	1,600	800	-	-	-	-
WATER IMPROVEMENTS 2004	60750200	592068	10,615	8,380	5,810	3,255	3,255	-	-
WATER TREATMENT/MWPAT POOL 10	60750200	592069	31,740	19,937	11,056	6,980	6,980	-	-
WATER REPAIRS 2005	60750200	592070	26,265	21,615	16,290	11,040	11,040	-	-
WATER TREATMENT/MWPAT ADMN FEE	60750200	592071	2,935	2,443	1,096	-	-	-	-
TREATMENT PLANT	60750200	592072	4,500	4,050	3,450	2,850	2,850	-	-
WATER REPAIRS 2008	60750200	592073	51,000	45,750	38,750	31,750	31,750	-	-
WTR INFRST RES10-66 INT	60750200	592074	139,700	124,625	107,875	91,125	91,125	-	-
INTEREST ON NOTES	60750200	592500	46,678	42,630	18,000	23,200	23,200	-	-
TOTAL DEBT INTEREST			509,495	447,037	720,550	604,367	604,367	-	-
TOTAL WATER BUDGET :			4,914,958	4,530,730	6,591,279	6,460,282	6,460,282	-	-



TOWN OF FRANKLIN
FY23 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: PUBLIC WORKS

Employee Name	Position or Title	Begin Salary Date	Emp. #	Full Time / Part Time	Grade & Step	Hours per Week	Hourly Pay	Annual Salary FY23	Total # Pay Periods	Total FY23 Budget	Stipends/ Other Pay	Educ Incentive	Total Budgeted for Employee
Cantoreggi, Robert	DPW Director	7/1/2022		FT	G20	40		\$ 158,000.00	26.10	\$ 158,608.00	\$ 1,210.00		\$ 159,818.00
Maglio, Michael	Town Engineer	7/1/2022		FT	G19	40		\$ 120,843.00	26.10	\$ 121,308.00	\$ -		\$ 121,308.00
Rebelo, Carlos	Highway & Grounds Superintendent	7/1/2022		FT	G17	40		\$ 106,131.17	26.10	\$ 106,540.00	\$ 1,210.00		\$ 107,750.00
Brunetta, Anthony	Asst Highway & Grounds Superint.	7/1/2022		FT	G15	40		\$ 78,539.97	26.10	\$ 78,843.00	\$ 728.45		\$ 79,572.00
Martin, Douglas	Water & Sewer Superintendent	7/1/2022		FT	G17	40		\$ 102,000.81	26.10	\$ 102,394.00	\$ 3,157.32		\$ 105,552.00
Standley, Jacob	Asst Water & Sewer Super	7/1/2022		FT	G15	40		\$ 78,539.97	26.10	\$ 78,843.00	\$ 3,157.32		\$ 82,001.00
Adams, Derek	Environmental Affairs Superint.	7/1/2022		FT	G15	40		\$ 86,700.22	26.10	\$ 87,034.00	\$ 3,634.69		\$ 90,669.00
Mooradd, Kathy	Admin & Budget Manager	7/1/2022		FT	G14	35		\$ 80,804.18	26.10	\$ 81,115.00			\$ 81,115.00
Szczepanowski, Roseanne	Asst Admin & Budget Manager	7/1/2022		FT	G12	35	\$ 29.58	\$ 53,835.60	26.10	\$ 54,043.00			\$ 54,043.00
Cotta, Brooke	Assistant Town Engineer	7/1/2022		FT	G15	40		\$ 87,720.05	26.10	\$ 88,058.00	\$ 2,061.12		\$ 90,120.00
Groth, Warren	Engineering Assistant	7/1/2022		FT	G14	40	\$ 35.74	\$ 74,339.20	26.10	\$ 74,626.00			\$ 74,626.00
Vacant	Junior Engineer	7/1/2022		FT		40		\$ 69,731.00	26.10	\$ 70,000.00			\$ 70,000.00
Sjoberg, Katherine	GIS Administrator	7/1/2022		FT	G15	35		\$ 76,498.60	26.10	\$ 76,793.00			\$ 76,793.00
Cucchi, Danica	GIS Specialist	7/1/2022		FT		35	\$ 29.00	\$ 52,780.00	26.10	\$ 52,983.00			\$ 52,983.00
Juarez, Paula	Admin Assistant	7/1/2022		FT	G9	35	\$ 28.87	\$ 52,543.40	26.10	\$ 52,746.00			\$ 52,746.00
Marchand, Lynne	Admin Assistant	7/1/2022		FT	G9	35	\$ 28.87	\$ 52,543.40	26.10	\$ 52,746.00			\$ 52,746.00
Elz, Cindy	PT Admin Assistant	7/1/2022		PT	G9	19	\$ 26.81	\$ 26,488.28	26.10	\$ 26,591.00			\$ 26,591.00
Allen, Marissa	PT Admin Assistant	7/1/2022		PT	G9	19	\$ 22.00	\$ 21,736.00	26.10	\$ 21,820.00			\$ 21,820.00
Vacant	PT Admin Assistant	7/1/2022		PT	G9	16	\$ 22.00	\$ 18,304.00	26.10	\$ 18,375.00			\$ 18,375.00
Wenners, William	Construction Inspector	7/1/2022		FT	G11	40	\$ 30.94	\$ 64,355.20	26.10	\$ 64,603.00			\$ 64,603.00
OT construction inspector		7/1/2022						\$ -	26.10	\$ 7,000.00			\$ 7,000.00
Carlucci, Steven	Working Foreman - Water	7/1/2022		FT	L7-8	40	\$ 33.18	\$ 69,014.40	26.10	\$ 69,280.00	\$ 3,365.86		\$ 72,646.00
Parslow, Kevin	Working Foreman - WTP	7/1/2022		FT	L7-3	40	\$ 28.56	\$ 59,404.80	26.10	\$ 59,634.00	\$ 3,062.05	\$ 752.99	\$ 63,450.00
Garner, Jeremy	Crew Leader - Water	7/1/2022		FT	L5-2	40	\$ 25.64	\$ 53,331.20	26.10	\$ 53,537.00	\$ 1,665.44		\$ 55,203.00
O'Hara, Jonathon	Crew Leader - WTP	7/1/2022		FT	L5-4	40	\$ 27.20	\$ 56,576.00	26.10	\$ 56,794.00	\$ 2,819.06		\$ 59,614.00
Rozak, Joshua	Water Operations Person	7/1/2022		FT	L4-4	40	\$ 26.16	\$ 54,412.80	26.10	\$ 54,623.00	\$ 2,577.38		\$ 57,201.00
Vacant	Water Operations Person	7/1/2022		FT	L4-3	40	\$ 25.39	\$ 52,811.20	26.10	\$ 53,015.00	\$ 2,577.38		\$ 55,593.00
Simons, John	HMEO	7/1/2022		FT	L3-8	40	\$ 28.31	\$ 58,884.80	26.10	\$ 59,112.00	\$ 391.50		\$ 59,504.00
Cardoso, Artur	HMEO	7/1/2022		FT	L3-4	40	\$ 25.15	\$ 52,312.00	26.10	\$ 52,514.00	\$ 877.22		\$ 53,392.00



TOWN OF FRANKLIN
FY23 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: PUBLIC WORKS

Employee Name	Position or Title	Begin Salary Date	Emp. #	Full Time / Part Time	Grade & Step	Hours per Week	Hourly Pay	Annual Salary FY23	Total # Pay Periods	Total FY23 Budget	Stipends/ Other Pay	Educ Incentive	Total Budgeted for Employee
Nasuti, Steve	HMEO	7/1/2022		FT	L3-3	40	\$ 24.41	\$ 50,772.80	26.10	\$ 50,969.00	\$ 512.34		\$ 51,482.00
Walker, Bradford	HMEO	7/1/2022		FT	L3-2	40	\$ 23.71	\$ 49,316.80	26.10	\$ 49,507.00	\$ 391.50	\$ 1,003.81	\$ 50,903.00
Bissanti, Michael	HMEO	7/1/2022		FT	L3-3	40	\$ 24.41	\$ 50,772.80	26.10	\$ 50,969.00	\$ 512.34		\$ 51,482.00
Freitas, Peter	Working Foreman - Sewer	7/1/2022		FT	L7-8	40	\$ 33.18	\$ 69,014.40	26.10	\$ 69,280.00	\$ 1,240.79		\$ 70,521.00
Smith, Scott	Crew Leader - Sewer	7/1/2022		FT	L5-8	40	\$ 30.60	\$ 63,648.00	26.10	\$ 63,893.00	\$ 512.34		\$ 64,406.00
Leblanc, Nicholas	HMEO	7/1/2022		FT	L3-2	40	\$ 23.71	\$ 49,316.80	26.10	\$ 49,507.00	\$ 512.34		\$ 50,020.00
Anderson, Anthony	HMEO	7/1/2022		FT	L3-2	40	\$ 23.71	\$ 49,316.80	26.10	\$ 49,507.00	\$ 391.50		\$ 49,899.00
Pepitone, Frank	HMEO	7/1/2022		FT	L3-3	40	\$ 24.41	\$ 50,772.80	26.10	\$ 50,969.00	\$ 874.09		\$ 51,844.00
Farrel, Patrick	Working Foreman - Highway	7/1/2022		FT	L7-8	40	\$ 33.18	\$ 69,014.40	26.10	\$ 69,280.00	\$ 391.50		\$ 69,672.00
Henchy, James	Crew Leader - Highway	7/1/2022		FT	L5-4	40	\$ 27.20	\$ 56,576.00	26.10	\$ 56,794.00	\$ 1,602.54	\$ 1,003.81	\$ 59,401.00
Cisternelli, Michael	HMEO	7/1/2022		FT	L3-8	40	\$ 28.31	\$ 58,884.80	26.10	\$ 59,112.00	\$ 633.19		\$ 59,746.00
Walker, Brandon	HMEO	7/1/2022		FT	L3-4	40	\$ 25.15	\$ 52,312.00	26.10	\$ 52,514.00	\$ 391.50		\$ 52,906.00
DaSilva, Vito	HMEO	7/1/2022		FT	L3-4	40	\$ 25.15	\$ 52,312.00	26.10	\$ 52,514.00	\$ 1,240.79		\$ 53,755.00
Robbins, Jared	HMEO	7/1/2022		FT	L3-2	40	\$ 23.71	\$ 49,316.80	26.10	\$ 49,507.00	\$ 512.34		\$ 50,020.00
Vacant	HMEO	7/1/2022		FT	L3-3	40	\$ 24.41	\$ 50,772.80	26.10	\$ 50,969.00	\$ 512.34	\$ 1,003.81	\$ 52,486.00
Vacant				FT	L3-2	40	\$ 23.71	\$ 49,316.80	26.10	\$ 49,507.00	\$ 512.34	\$ 1,003.81	\$ 51,024.00
D'Angelo, Steve	Working Foreman - Grounds	7/1/2022		FT	L7-8	40	\$ 33.18	\$ 69,014.40	26.10	\$ 69,280.00	\$ 391.50		\$ 69,672.00
Pucel, John	Crew Leader - Grounds	7/1/2022		FT	L5-6	40	\$ 28.84	\$ 59,987.20	26.10	\$ 60,218.00	\$ 1,119.95		\$ 61,338.00
Rozak, Steve	HMEO	7/1/2022		FT	L1-8	40	\$ 26.20	\$ 54,496.00	26.10	\$ 54,706.00	\$ 391.50		\$ 55,098.00
MacDonald, Nathan	HMEO	7/1/2022		FT	L3-7	40	\$ 27.48	\$ 57,158.40	26.10	\$ 57,379.00	\$ 512.34		\$ 57,892.00
Mercer, Justin	HMEO	7/1/2022		FT	L3-2	40	\$ 23.71	\$ 49,316.80	26.10	\$ 49,507.00	\$ 391.50	\$ 752.99	\$ 50,652.00
Vacant		7/1/2022		FT	L3-4	40	\$ 25.15	\$ 52,312.00	26.10	\$ 52,514.00	\$ 512.34	\$ 1,003.81	\$ 54,031.00
Currier, Jonathon	HMEO	7/1/2022		FT	L3-3	40	\$ 24.41	\$ 50,772.80	26.10	\$ 50,969.00	\$ 512.34	\$ 752.99	\$ 52,235.00
Vacant	HMEO	7/1/2022		FT	L3-3	40	\$ 24.41	\$ 50,772.80	26.10	\$ 50,969.00	\$ 512.34		\$ 51,482.00
Stearns, Jason	Working Foreman - Mechanic	7/1/2022		FT	L7-5	40	\$ 30.31	\$ 63,044.80	26.10	\$ 63,288.00	\$ 1,217.04		\$ 64,506.00
Trinque, Thomas	Mechanic	7/1/2022		FT	L6-8	40	\$ 31.94	\$ 66,435.20	26.10	\$ 66,691.00	\$ 2,306.20		\$ 68,998.00
Semerjian, Kenneth	Mechanic	7/1/2022		FT	L6-3	40	\$ 27.47	\$ 57,137.60	26.10	\$ 57,358.00	\$ 1,337.89		\$ 58,696.00
Geer, Stephen	Recycle Center Supervisor	7/1/2022		PT		19	\$ 25.50	\$ 25,194.00	26.10	\$ 25,291.00			\$ 25,291.00
Arseanault, Robert	Recycle Center Employee	7/1/2022		PT		19	\$ 17.34	\$ 17,131.92	26.10	\$ 17,198.00			\$ 17,198.00
Howell, Michael	Recycle Center Employee	7/1/2022		PT		19	\$ 17.34	\$ 17,131.92	26.10	\$ 17,198.00			\$ 17,198.00



TOWN OF FRANKLIN
FY23 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: PUBLIC WORKS

Employee Name	Position or Title	Begin Salary Date	Emp. #	Full Time / Part Time	Grade & Step	Hours per Week	Hourly Pay	Annual Salary FY23	Total # Pay Periods	Total FY23 Budget	Stipends/ Other Pay	Educ Incentive	Total Budgeted for Employee
Walsh, Kevin	Recycle Center Employee	7/1/2022		PT		15	\$ 20.61	\$ 16,075.80	26.10	\$ 16,138.00			\$ 16,138.00
		7/1/2022											\$ -
Clerical Helpers		7/1/2022								\$ 2,000.00			\$ 2,000.00
Seasonal Staff		7/1/2022								\$ 176,000.00			\$ 176,000.00
Scheduled OT		7/1/2022								\$ 92,000.00			\$ 92,000.00
Non Scheduled OT		7/1/2022								\$ 477,500.00			\$ 477,500.00
Police Details		7/1/2022								\$ 113,000.00			\$ 113,000.00
Addtl Duties		7/1/2022								\$ 2,500.00			\$ 2,500.00
Addtl Prof License Stipends		7/1/2022									\$ 8,046.49		\$ 8,047.00
Addtl Educ Stipend		7/1/2022										\$ 2,472.00	\$ 2,472.00
Sick Leave Buyout		7/1/2022								\$ 15,000.00			\$ 15,000.00
		7/1/2022											\$ -
										\$ 4,395,080.00	\$ 60,490.00	\$ 9,749.99	\$ 4,465,345.00

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: BOARD OF HEALTH**FUNCTION: HUMAN SERVICES****DEPT #: 510**

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	187,408	170,445	205,235	257,056	257,056	-	-
EXPENSES	49,615	33,604	43,500	48,400	48,400	-	-
TOTAL BOARD OF HEALTH :	\$237,023	\$204,049	\$248,735	\$305,456	\$305,456	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: BOARD OF HEALTH**FUNCTION: HUMAN SERVICES****DEPT #: 510**

						FY 2023 Budget Levels			
Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01510100	511010	117,529	97,251	99,219	99,219	99,219	-	-
ADMINISTRATIVE PERSONNEL	01510100	511520	69,879	73,194	106,016	117,683	117,683	-	-
NURSE	01510100	512040	-	-	-	40,154	40,154	-	-
TOTAL PERSONAL SERVICES			187,408	170,445	205,235	257,056	257,056	-	-
EXPENSES:									
VEHICLE ALLOWANCE	01510200	519090	-	-	300	300	300	-	-
OTHER CONTRACTUAL SERVICES	01510200	524090	27,359	32,013	39,250	39,250	39,250	-	-
OTHER PROFESSIONAL SERVICES	01510200	530900	440	320	500	500	500	-	-
VISITING NURSES ASSOCIATION	01510200	530920	20,500	-	-	-	-	-	-
ADVERTISING-GENERAL	01510200	534030	85	-	200	200	200	-	-
OFFICE SUPPLIES	01510200	542010	1,081	631	1,200	1,200	1,200	-	-
OFFICE EQUIPMENT	01510200	542080	-	-	100	100	100	-	-
HEALTH/MEDICAL SUPPLIES	01510200	550010	-	-	100	5,000	5,000	-	-
MEETINGS & CONFERENCES	01510200	571100	150	400	1,500	1,500	1,500	-	-
DUES AND MEMBERSHIPS	01510200	573010	-	240	350	350	350	-	-
TOTAL EXPENSES			49,615	33,604	43,500	48,400	48,400	-	-
TOTAL BOARD OF HEALTH :			237,023	204,049	248,735	305,456	305,456	-	-

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TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: COUNCIL ON AGING**FUNCTION: HUMAN SERVICES****DEPT #: 541**

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	227,857	260,022	334,595	460,951	460,951	-	-
EXPENSES	4,561	1,599	6,100	6,700	6,700	-	-
TOTAL COUNCIL ON AGING :	\$232,417	\$261,621	\$340,695	\$467,651	\$467,651	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: COUNCIL ON AGING**FUNCTION: HUMAN SERVICES****DEPT #: 541**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01541100	511010	-	-	-	85,327	85,327	-	-
ADMINISTRATIVE PERSONNEL	01541100	511520	171,990	154,743	311,361	272,931	272,931	-	-
PART-TIME SUPPORT STAFF	01541100	512040	55,867	105,280	23,234	102,693	102,693	-	-
TOTAL PERSONAL SERVICES			227,857	260,022	334,595	460,951	460,951	-	-
EXPENSES:									
POSTAGE	01541200	534010	962	385	1,000	1,000	1,000	-	-
TELEPHONE	01541200	534020	-	-	-	600	600	-	-
PRINTING SERVICES	01541200	534040	850	248	1,000	1,000	1,000	-	-
OFFICE SUPPLIES	01541200	542010	1,693	965	3,000	3,000	3,000	-	-
DUES AND MEMBERSHIPS	01541200	573010	1,056	-	1,100	1,100	1,100	-	-
TOTAL EXPENSES			4,561	1,599	6,100	6,700	6,700	-	-
TOTAL COUNCIL ON AGING :			232,417	261,621	340,695	467,651	467,651	-	-



TOWN OF FRANKLIN
FY23 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: COUNCIL ON AGING

Employee Name	Position or Title	Begin Salary Date	Emp. #	Full Time / Part Time	Grade & Step	Hours per Week	Hourly Pay	Annual Salary FY23	Total # Pay Periods	Total FY23 Budget	Other Pay	Total Budgeted for Employee
Danielle Hopkins	Director	7/1/2022	9843	FT	NU	35		\$ 85,000.00	26.10	\$ 85,327.00		\$ 85,327.00
Christina LaRose	Deputy Director	7/1/2022	9845	FT	NU	35		\$ 78,000.00	26.10	\$ 78,300.00		\$ 78,300.00
Susan Barbour	Program Coordinator	7/1/2022	2605	FT	NU	35	\$ 25.48	\$ 46,373.60	26.10	\$ 46,552.00		\$ 46,552.00
Ariel Doggett	Respite Coordinator	7/1/2022	5465	FT	NU	35	\$ 28.62	\$ 52,088.40	26.10	\$ 52,289.00		\$ 52,289.00
Margaret Gundersen	Social Services Coordinator	7/1/2022	7685	FT	NU	35	\$ 25.48	\$ 46,373.60	26.10	\$ 46,552.00		\$ 46,552.00
Mary Hynes	Administrative Assistant	7/1/2022	9603	FT	NU	35	\$ 24.00	\$ 43,680.00	26.10	\$ 43,848.00		\$ 43,848.00
VACANT	Head Chef and Kitchen Manager	7/1/2022	0	FT	NU	35	\$ 30.00	\$ 54,600.00	26.10	\$ 54,810.00		\$ 54,810.00
NEW - VACANT	Café Assistant	7/1/2022	0	PT	NU	19	\$ 18.00	\$ 17,784.00	26.10	\$ 17,853.00		\$ 17,853.00
NEW - VACANT	Café Assistant	7/1/2022	0	PT	NU	19	\$ 18.00	\$ 17,784.00	26.10	\$ 17,853.00		\$ 17,853.00
Patricia Collatos	Nurse	7/1/2022	8295	PT	NU	12	\$ 37.84	\$ 23,612.16	26.10	\$ 23,703.00		\$ 23,703.00
Donna Haynes	Supportive Day Program Coordinator	7/1/2022	6529	PT	NU	19	\$ 26.28	\$ 25,964.64	26.10	\$ 26,065.00		\$ 26,065.00
Kathleen Laughran	Supportive Day Program Assistant	7/1/2022	9820	PT	NU	19	\$ 16.00	\$ 15,808.00	26.10	\$ 15,869.00		\$ 15,869.00
Susan Iodice	Companion Caregiver	7/1/2022	8519	PT	NU	10	\$ 14.25	\$ 7,410.00	26.10	\$ 7,439.00		\$ 7,439.00
VACANT	Companion Caregiver	7/1/2022	0	PT	NU	10	\$ 14.25	\$ 7,410.00	26.10	\$ 7,439.00		\$ 7,439.00
VACANT	Companion Caregiver	7/1/2022	0	PT	NU	10	\$ 14.25	\$ 7,410.00	26.10	\$ 7,439.00		\$ 7,439.00
June Diehl	SUB Supportive Day Program Coordinator	7/1/2022	8027	ON CALL	NU	2	\$ 24.11	\$ 2,507.44	26.10	\$ 2,518.00		\$ 2,518.00
Barbara Lash	SUB Supportive Day Program Coordinator	7/1/2022	9786	ON CALL	NU	2	\$ 24.00	\$ 2,496.00	26.10	\$ 2,506.00		\$ 2,506.00
Elaine Patrick	SUB Cook	7/1/2022	8785	ON CALL	NU	2	\$ 15.76	\$ 1,639.04	26.10	\$ 1,646.00		\$ 1,646.00
Florence Simmler	SUB Cook	7/1/2022	7239	ON CALL	NU	2	\$ 14.25	\$ 1,482.00	26.10	\$ 1,488.00		\$ 1,488.00
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
Revolving Funds Support		7/1/2022						\$ -	26.10	\$ (78,545.00)		\$ (78,545.00)
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
										\$ 460,951.00	\$ -	\$ 460,951.00

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: VETERANS SERVICES**FUNCTION: HUMAN SERVICES****DEPT #: 543**

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	-	-	73,814	89,054	89,054	-	-
EXPENSES	55,705	68,023	15,700	11,115	11,115	-	-
VETERANS SERVICES	159,187	126,514	158,000	165,000	165,000	-	-
TOTAL VETERANS SERVICES :	\$214,892	\$194,536	\$247,514	\$265,169	\$265,169	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: VETERANS SERVICES**FUNCTION: HUMAN SERVICES****DEPT #: 543**

						FY 2023 Budget Levels			
Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01543100	511010	-	-	-	65,250	65,250	-	-
ADMINISTRATIVE PERSONNEL	01543100	511520	-	-	73,814	23,804	23,804	-	-
TOTAL PERSONAL SERVICES			-	-	73,814	89,054	89,054	-	-
EXPENSES:									
VEHICLE ALLOWANCE	01543200	519090	-	-	-	240	240	-	-
OTHER CONTRACTUAL SERVICES	01543200	524090	53,760	65,640	11,200	1,000	1,000	-	-
OFFICE SUPPLIES	01543200	542010	645	883	2,700	1,500	1,500	-	-
MEMORIAL DAY CELEBRATIONS	01543200	546030	1,300	1,500	1,800	7,000	7,000	-	-
MEETINGS & CONFERENCES	01543200	571100	-	-	-	1,000	1,000	-	-
DUES AND MEMBERSHIPS	01543200	573010	-	-	-	375	375	-	-
TOTAL EXPENSES			55,705	68,023	15,700	11,115	11,115	-	-
EXPENSES:									
ORDINARY BENEFITS	01543600	577010	159,187	126,514	158,000	165,000	165,000	-	-
TOTAL VETERANS SERVICES			159,187	126,514	158,000	165,000	165,000	-	-
TOTAL VETERANS SERVICES :			214,892	194,536	247,514	265,169	265,169	-	



TOWN OF FRANKLIN
FY23 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: VETERAN'S

Employee Name	Position or Title	Begin Salary Date	Emp. #	Full Time / Part Time	Grade & Step	Hours per Week	Hourly Pay	Annual Salary FY23	Total # Pay Periods	Total FY23 Budget	Other Pay	Total Budgeted for Employee
Shannon Nisbett	Veterans' Services Officer	7/1/2022	9677	FT	NU	35		\$ 65,000.00	26.10	\$ 65,250.00		\$ 65,250.00
Debra Martin	Administrative Assistant	7/1/2022	9678	PT	NU	19	\$24	\$ 23,712.00	26.10	\$ 23,804.00		\$ 23,804.00
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
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		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
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		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
										\$ 89,054.00	\$ -	\$ 89,054.00

**TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: LIBRARY**FUNCTION: CULTURE & RECREATION****DEPT #: 610**

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	579,543	515,437	687,373	705,524	705,524	-	-
EXPENSES	325,587	251,488	352,000	352,000	352,000	-	-
TOTAL LIBRARY :	\$905,129	\$766,925	\$1,039,373	\$1,057,524	\$1,057,524	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: LIBRARY**FUNCTION: CULTURE & RECREATION****DEPT #: 610**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01610100	511010	101,758	103,393	105,485	105,485	105,485	-	-
STAFF LIBRARIANS	01610100	511460	382,722	328,644	343,661	424,015	424,015	-	-
ADMINISTRATIVE PERSONNEL	01610100	511520	67,202	72,181	72,258	72,257	72,257	-	-
PART-TIME SUPPORT STAFF	01610100	512040	1,618	-	104,268	41,151	41,151	-	-
SEASONAL STAFF	01610100	512280	6,314	-	12,047	12,047	12,047	-	-
SCHEDULED OVERTIME	01610100	513120	2,811	-	22,606	22,606	22,606	-	-
VACATION COVERAGE	01610100	513210	1,716	-	9,070	9,070	9,070	-	-
ILLNESS COVERAGE	01610100	513220	1,688	-	5,544	5,544	5,544	-	-
EDUCATION INCENTIVE PAY	01610100	514050	13,713	11,219	12,434	13,349	13,349	-	-
TOTAL PERSONAL SERVICES			579,543	515,437	687,373	705,524	705,524	-	-
EXPENSES:									
TUITION REIMBURSEMENT	01610200	517040	992	-	3,000	3,000	3,000	-	-
EQUIPMENT MAINTENANCE	01610200	524030	995	1,573	7,000	7,000	7,000	-	-
OTHER CONTRACTUAL SERVICES	01610200	524090	53,291	40,105	49,000	49,000	49,000	-	-
TELEPHONE	01610200	534020	1,920	1,860	2,000	2,000	2,000	-	-
PRINTING SERVICES	01610200	534040	2,295	2,823	4,000	4,000	4,000	-	-
OFFICE SUPPLIES	01610200	542010	3,923	1,705	6,000	6,000	6,000	-	-
BOOKS AND PUBLICATIONS	01610200	555010	237,658	191,956	248,000	248,000	248,000	-	-
OTHER LIBRARY SUPPLIES	01610200	555190	24,475	11,467	30,000	30,000	30,000	-	-
MEETINGS & CONFERENCES	01610200	571100	38	-	3,000	3,000	3,000	-	-
TOTAL EXPENSES			325,587	251,488	352,000	352,000	352,000	-	-
TOTAL LIBRARY :			905,129	766,925	1,039,373	1,057,524	1,057,524	-	-

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TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: RECREATION**FUNCTION: CULTURE & RECREATION****DEPT #: 630**

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	287,942	291,168	327,986	336,147	336,147	-	-
EXPENSES	201,364	162,065	273,400	273,400	273,400	-	-
TOTAL RECREATION :	\$489,306	\$453,233	\$601,386	\$609,547	\$609,547	\$-	\$-

**TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

DEPARTMENT: RECREATION**FUNCTION: CULTURE & RECREATION****DEPT #: 630**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01630100	511010	93,327	95,068	96,519	96,519	96,519	-	-
ADMINISTRATIVE PERSONNEL	01630100	511520	55,697	49,048	86,603	84,792	84,792	-	-
OTHER CLERICAL SUPPORT	01630100	511580	13,939	24,506	14,864	19,836	19,836	-	-
SEASONAL STAFF	01630100	512280	124,978	121,719	130,000	135,000	135,000	-	-
NON-SCHEDULED OVERTIME	01630100	513140	-	826	-	-	-	-	-
TOTAL PERSONAL SERVICES			287,942	291,168	327,986	336,147	336,147	-	-
EXPENSES:									
OTHER CONTRACTUAL SERVICES	01630200	524090	-	-	12,400	12,400	12,400	-	-
EQUIPMENT RENTAL/LEASE	01630200	527030	16,933	11,820	18,000	18,000	18,000	-	-
UNIFORM PURCHASE	01630200	527061	27,802	4,171	30,000	30,000	30,000	-	-
RECREATION PROGRAMS	01630200	530910	149,214	142,715	195,000	195,000	195,000	-	-
TELEPHONE	01630200	534020	909	850	2,000	2,000	2,000	-	-
PRINTING SERVICES	01630200	534040	-	-	2,000	2,000	2,000	-	-
OTHER TRANSPORTATION	01630200	538060	3,632	-	6,000	6,000	6,000	-	-
OFFICE SUPPLIES	01630200	542010	1,805	1,986	4,000	4,000	4,000	-	-
MEETINGS & CONFERENCES	01630200	571100	770	224	3,000	3,000	3,000	-	-
DUES AND MEMBERSHIPS	01630200	573010	300	300	1,000	1,000	1,000	-	-
TOTAL EXPENSES			201,364	162,065	273,400	273,400	273,400	-	-
TOTAL RECREATION :			489,306	453,233	601,386	609,547	609,547	-	-

Employee Name	Position or Title	Begin Salary Date	Emp. #	Full Time / Part Time	Grade & Step	Hours per Week	Hourly Pay	Annual Salary FY23	Total # Pay Periods	Total FY23 Budget	Other Pay	Total Budgeted for Employee
Ryan Jette	Director	7/1/2022	2749	Full Time	G14	35		\$ 96,148.57	26.10	\$ 96,519.00		\$ 96,519.00
Kim Carney	Program Coordinator/FT Rec	7/1/2022	7409	Full Time	G7	35		\$ 44,590.00	26.10	\$ 44,762.00		\$ 44,762.00
Sean Fitzpatrick	Program Coordinator/FT Rec	7/1/2022	9268	Full Time	G7	35		\$ 39,876.20	26.10	\$ 40,030.00		\$ 40,030.00
Sheila Adiletto	Clerical	7/1/2022	7042	Part Time		19	\$ 20.00	\$ 19,760.00	26.10	\$ 19,836.00		\$ 19,836.00
Seasonal Staff		7/1/2022						\$ -	26.10	\$ -	\$ 135,000.00	\$ 135,000.00
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
										\$ 201,147.00	\$ 135,000.00	\$ 336,147.00

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: HISTORICAL MUSEUM

FUNCTION: CULTURE & RECREATION

DEPT #: 690

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	27,564	28,230	29,708	29,708	29,708	-	-
EXPENSES	-	-	1,000	1,000	1,000	-	-
TOTAL HISTORICAL MUSEUM :	\$27,564	\$28,230	\$30,708	\$30,708	\$30,708	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: HISTORICAL MUSEUM**FUNCTION: CULTURE & RECREATION****DEPT #: 690**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
ARCHIVIST	01690100	511390	27,564	28,230	29,708	29,708	29,708	-	-
TOTAL PERSONAL SERVICES			27,564	28,230	29,708	29,708	29,708	-	-
EXPENSES:									
ARCHIVIST EXPENSES	01690200	570000	-	-	1,000	1,000	1,000	-	-
TOTAL EXPENSES			-	-	1,000	1,000	1,000	-	-
TOTAL HISTORICAL MUSEUM :			27,564	28,230	30,708	30,708	30,708	-	-



TOWN OF FRANKLIN
FY23 PERSONNEL BUDGET WORKSHEET
DEPARTMENT: HISTORICAL MUSEUM

Employee Name	Position or Title	Begin Salary Date	Emp. #	Full Time / Part Time	Grade & Step	Hours per Week	Hourly Pay	Annual Salary FY23	Total # Pay Periods	Total FY23 Budget	Other Pay	Total Budgeted for Employee
Rebecca Finnigan	Archivist	7/1/2022	8794	PT		19		\$ 29,593.68	26.10	\$ 29,708.00		\$ 29,708.00
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
		7/1/2022						\$ -	26.10	\$ -		\$ -
										\$ 29,708.00	\$ -	\$ 29,708.00

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: HISTORICAL COMMISSION

FUNCTION: CULTURE & RECREATION

DEPT #: 691

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	1,220	922	4,000	4,000	4,000	-	-
TOTAL HISTORICAL COMMISSION :	\$1,220	\$922	\$4,000	\$4,000	\$4,000	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: HISTORICAL COMMISSION**FUNCTION: CULTURE & RECREATION****DEPT #: 691**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
EQUIPMENT MAINTENANCE	01691200	524030	229	-	250	250	250	-	-
PRINTING SERVICES	01691200	534040	34	614	500	500	500	-	-
RECORDS PRESERVATION	01691200	538040	20	-	2,225	2,225	2,225	-	-
OTHER DEPARTMENTAL SUPPLIES	01691200	557090	712	107	700	700	700	-	-
MEETINGS & CONFERENCES	01691200	571100	-	-	200	200	200	-	-
DUES AND MEMBERSHIPS	01691200	573010	225	200	125	125	125	-	-
TOTAL EXPENSES			1,220	922	4,000	4,000	4,000	-	-
TOTAL HISTORICAL COMMISSION :			1,220	922	4,000	4,000	4,000	-	-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: CULTURAL COUNCIL

FUNCTION: CULTURE & RECREATION

DEPT #: 695

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	15,000	15,000	15,000	15,000	15,000	-	-
TOTAL CULTURAL COUNCIL :	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: CULTURAL COUNCIL**FUNCTION: CULTURE & RECREATION****DEPT #: 695**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
SOCIAL & CULTURAL PROGRAMS	01695200	557020	-	-	15,000	15,000	15,000	-	-
TRANSFERS TO SPECIAL REVENUE	01695200	596020	15,000	15,000	-	-	-	-	-
TOTAL EXPENSES			15,000	15,000	15,000	15,000	15,000	-	-
TOTAL CULTURAL COUNCIL :			15,000	15,000	15,000	15,000	15,000	-	-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: CULTURAL DISTRICT COMMITTEE**FUNCTION: CULTURE & RECREATION****DEPT #: 696**

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	-	1,000	1,000	1,000	1,000	-	-
TOTAL CULTURAL DISTRICT COMMITTEE :	\$-	\$1,000	\$1,000	\$1,000	\$1,000	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: CULTURAL DISTRICT COMMITTEE**FUNCTION: CULTURE & RECREATION****DEPT #: 696**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
OFFICE SUPPLIES	01696200	542010	-	1,000	1,000	1,000	1,000	-	-
TOTAL EXPENSES			-	1,000	1,000	1,000	1,000	-	-
TOTAL CULTURAL DISTRICT COMMITTEE :			-	1,000	1,000	1,000	1,000	-	-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: DEBT SERVICE - PRINCIPAL

FUNCTION: DEBT & INTEREST

DEPT #: 710

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	4,117,000	4,164,000	4,387,900	4,199,000	4,199,000	-	-
TOTAL DEBT SERVICE - PRINCIPAL :	\$4,117,000	\$4,164,000	\$4,387,900	\$4,199,000	\$4,199,000	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: DEBT SERVICE - PRINCIPAL**FUNCTION: DEBT & INTEREST****DEPT #: 710**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 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	37,000	35,000	30,000	-	-	-	-
MUNICIPAL/SCHOOL ADM BLDG 2003	01710200	591023	225,000	223,000	221,500	220,000	220,000	-	-
DPW BUILDING 2006	01710200	591024	40,000	40,000	40,000	30,000	30,000	-	-
HORACE MANN SCHL 2003 (EXEMPT)	01710200	591032	95,000	95,000	94,500	90,000	90,000	-	-
SCHOOL REMODELING 2003	01710200	591033	60,000	60,000	60,000	60,000	60,000	-	-
SCHOOL REMODELING 2004	01710200	591034	135,000	135,000	135,000	135,000	135,000	-	-
KELLER/SULLIVAN SCHOOLS 2005	01710200	591035	375,000	371,000	369,000	364,000	364,000	-	-
HORACE MANN SCHOOL 2006	01710200	591036	255,000	255,000	255,000	250,000	250,000	-	-
HORACE MANN ECDC 2006	01710200	591037	30,000	30,000	30,000	30,000	30,000	-	-
SCHOOL REPAIRS 2012 (2M)	01710200	591038	200,000	200,000	200,000	-	-	-	-
FHS PROJECT RES12-05	01710200	591039	1,230,000	1,285,000	1,355,000	1,425,000	1,425,000	-	-
FHS 2018	01710200	591040	60,000	60,000	65,000	65,000	65,000	-	-
SR CENTER 2009	01710200	591052	325,000	325,000	325,000	325,000	325,000	-	-
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	-	-	100,487	100,000	100,000	-	-
FIRE TRUCKS 5/21	01710200	592042	-	-	57,413	55,000	55,000	-	-
TOTAL EXPENSES			4,117,000	4,164,000	4,387,900	4,199,000	4,199,000	-	-
TOTAL DEBT SERVICE - PRINCIPAL :			4,117,000	4,164,000	4,387,900	4,199,000	4,199,000	-	-

**TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

DEPARTMENT: DEBT SERVICE - INTEREST**FUNCTION: DEBT & INTEREST****DEPT #: 750**

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	2,663,666	2,497,740	2,400,169	2,250,120	2,250,120	-	-
TOTAL DEBT SERVICE - INTEREST :	\$2,663,666	\$2,497,740	\$2,400,169	\$2,250,120	\$2,250,120	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: DEBT SERVICE - INTEREST**FUNCTION: DEBT & INTEREST****DEPT #: 750**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
DPW BUILDING 2006	01750200	591024	6,600	5,400	3,800	2,200	2,200	-	-
HORACE MANN SCHOOL 2006	01750200	591036	68,050	60,400	50,200	40,000	40,000	-	-
HORACE MANN ECDC 2006	01750200	591037	7,700	6,800	5,600	4,400	4,400	-	-
SCHOOL REPAIRS 2012 (2M)	01750200	591038	17,000	11,000	4,000	-	-	-	-
SR CENTER 2009	01750200	591052	103,200	90,200	77,200	64,200	64,200	-	-
FIRE STATION 2009	01750200	591053	155,200	135,800	106,700	97,000	97,000	-	-
SCHOOL REMODEL 2009	01750200	591054	34,000	29,800	25,600	21,400	21,400	-	-
LIBRARY RECONSTRUCT INTEREST	01750200	592000	383,631	361,700	338,700	315,700	315,700	-	-
MUNICIPAL BLDG REMODEL 2003	01750200	592022	4,080	2,600	1,200	-	-	-	-
MUNICIPAL/SCHOOL ADM BLDG 2003	01750200	592023	35,580	26,580	17,660	8,800	8,800	-	-
HORACE MANN SCHL 2003 (EXEMPT)	01750200	592032	14,980	11,180	7,380	3,600	3,600	-	-
SCHOOL REMODELING 2003	01750200	592033	9,600	7,200	4,800	2,400	2,400	-	-
SCHOOL REMODELING 2004	01750200	592034	19,335	15,285	10,560	5,835	5,835	-	-
KELLER/SULLIVAN SCHOOLS 2005	01750200	592035	63,885	52,695	39,750	26,910	26,910	-	-
FHS PROJ RES 12-05 INT	01750200	592039	1,648,388	1,591,663	1,525,663	1,456,163	1,456,163	-	-
FHS 2018	01750200	592040	92,438	89,438	86,438	84,813	84,813	-	-
TECHNOLOGY 5/21	01750200	592041	-	-	60,487	50,750	50,750	-	-
FIRE TRUCKS 5/21	01750200	592042	-	-	34,432	28,950	28,950	-	-
INTEREST ON NOTES	01750200	592500	-	-	-	37,000	37,000	-	-
TOTAL EXPENSES			2,663,666	2,497,740	2,400,169	2,250,120	2,250,120	-	-
TOTAL DEBT SERVICE - INTEREST :			2,663,666	2,497,740	2,400,169	2,250,120	2,250,120	-	-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: EMPLOYEE BENEFITS**FUNCTION: EMPLOYEE BENEFITS****DEPT #: 910**

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	11,757,417	12,605,572	13,827,957	15,023,035	15,023,035	-	-
TOTAL EMPLOYEE BENEFITS :	\$11,757,417	\$12,605,572	\$13,827,957	\$15,023,035	\$15,023,035	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: EMPLOYEE BENEFITS**FUNCTION: EMPLOYEE BENEFITS****DEPT #: 910**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
RETIREMENT ASSESSMENT	01910200	517100	5,765,354	6,174,365	6,693,600	7,183,210	7,183,210	-	-
HEALTH INSURANCE	01910200	517150	2,808,567	2,974,763	3,486,500	3,520,825	3,520,825	-	-
HEALTH INS- SCHL NONGIC	01910200	517151	941,118	969,074	1,055,000	1,107,750	1,107,750	-	-
RETIRED TEACHER HEALTH INSURAN	01910200	517155	827,599	824,882	810,000	800,000	800,000	-	-
LIFE INSURANCE	01910200	517160	8,871	8,857	-	-	-	-	-
RETIRED TEACHERS LIFE INSUR	01910200	517165	3,347	3,266	-	-	-	-	-
MEDICARE TAX	01910200	517170	284,252	322,757	341,250	341,250	341,250	-	-
WORKERS COMPENSATION	01910200	517180	433,735	468,231	530,000	500,000	500,000	-	-
UNEMPLOYMENT COMPENSATION	01910200	517190	84,574	209,378	150,000	120,000	120,000	-	-
OTHER POST EMPLOYMENT BENEFITS	01910200	517195	600,000	650,000	700,000	750,000	750,000	-	-
COMPENSATION RESERVE	01910200	519010	-	-	61,607	700,000	700,000	-	-
TOTAL EXPENSES			11,757,417	12,605,572	13,827,957	15,023,035	15,023,035	-	-
TOTAL EMPLOYEE BENEFITS :			11,757,417	12,605,572	13,827,957	15,023,035	15,023,035	-	-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: RISK MANAGEMENT**FUNCTION: LIABILITY INSURANCE****DEPT #: 945**

Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	480,662	524,131	636,540	700,000	700,000	-	-
TOTAL RISK MANAGEMENT :	\$480,662	\$524,131	\$636,540	\$700,000	\$700,000	\$-	\$-

TOWN OF FRANKLIN
FY2023 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: RISK MANAGEMENT**FUNCTION: LIABILITY INSURANCE****DEPT #: 945**

Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
INSURANCE PREMIUMS	01945200	574000	480,662	524,131	636,540	700,000	700,000	-	-
TOTAL EXPENSES			480,662	524,131	636,540	700,000	700,000	-	-
TOTAL RISK MANAGEMENT :			480,662	524,131	636,540	700,000	700,000	-	-