

TOWN OF FRANKLIN

FISCAL YEAR 2025 REVENUE AND CONTROL SHEET

Date: March 1, 2024

	FINAL FY23	FINAL FY24	TA PROPOSED FY25	INCREASE/ (DECREASE)
TAX LEVY				
Prior Year Levy Limit plus 2 1/2%	\$ 85,955,821	\$ 89,436,897	\$ 92,839,014	\$ 3,402,117
New Growth	1,299,688	1,137,751	1,000,000	(137,751)
	87,255,509	90,574,648	93,839,014	3,264,366
DEBT EXCLUSIONS				
Horace Mann Issue #1	93,600	-	-	-
Keller-Sullivan	390,910	376,050	360,325	(15,725)
Horace Mann Issue #2	290,000	280,000	270,000	(10,000)
High School Issue #1	2,881,163	2,878,163	2,879,488	1,325
High School Issue #2	149,813	151,563	153,062	1,499
Tri-County New School	-	-	132,298	132,298
	3,805,486	3,685,776	3,795,173	109,397
TOTAL POTENTIAL TAX LEVY	91,060,995	94,260,424	97,634,187	3,373,763
STATE REVENUE				
Chapter 70 School Aid	28,885,721	29,191,961	29,343,701	151,740
Charter School Reimbursements	971,965	1,032,630	979,753	(52,877)
Unrestricted Aid	2,862,319	2,953,914	3,042,531	88,617
All Other Net of Offsets	414,166	426,733	422,946	(3,787)
	33,134,171	33,605,238	33,788,931	183,693
OTHER REVENUES				
Local Receipts - General Fund	10,606,309	12,456,309	12,456,309	-
Host Community Agreement	335,295	-	-	-
J&J Opiod Settlement	67,505	-	-	-
	11,009,109	12,456,309	12,456,309	-
OTHER AVAILABLE FUNDS				
Net Budget Stabilization / Other Transfers		250,000		(250,000)
Enterprise Fund (Indirects)	1,255,000	1,593,000	1,841,000	248,000
	1,255,000	1,843,000	1,841,000	(2,000)
TOTAL REVENUES & OTHER FUNDS	136,459,275	142,164,971	145,720,427	3,555,456
ASSESSMENTS & OTHER VOTES				
School Choice	496,436	426,028	484,619	58,591
State Assessments	502,519	528,947	530,647	1,700
County Assessment	246,505	255,963	262,362	6,399
Charter School Assessment	5,544,108	5,874,756	6,068,541	193,785
Provision for Abatements & Exemptions	729,733	622,394	650,000	27,606
Subsequent Votes				-
	7,519,301	7,708,088	7,996,169	288,081
TOTAL NET REVENUE	128,939,974	134,456,883	137,724,258	3,267,375
LESS: TOTAL GENERAL FUND BUDGET	(128,902,599)	(134,403,451)	(147,766,068)	(13,362,617)
UNUSED LEVY	\$ 37,375	\$ 53,432	\$ (10,041,810)	\$ (10,095,242)

**TOWN OF FRANKLIN
FY 2025 OPERATING BUDGET**

OPERATING BUDGET	ORIGINAL FINAL FY23	ORIGINAL FINAL FY24	TA PROPOSED FY25	INCREASE/ (DECREASE)
111 Town Council expenses	4,000	6,000	9,000	3,000
	4,000	6,000	9,000	3,000
123 Town Administration salaries	400,473	584,802	579,799	(5,003)
expenses	138,082	44,782	39,782	(5,000)
	538,555	629,584	619,581	(10,003)
131 Finance Committee expenses	1,500	1,500	1,500	-
	1,500	1,500	1,500	-
135 Comptroller salaries	502,005	702,487	754,630	52,143
expenses	81,300	85,800	84,600	(1,200)
	583,305	788,287	839,230	50,943
141 Assessors salaries	335,504	368,198	381,597	13,399
expenses	99,900	104,900	127,400	22,500
	435,404	473,098	508,997	35,899
147 Treasurer-Collector salaries	388,647	442,959	455,780	12,821
expenses	91,105	91,105	91,105	-
	479,752	534,064	546,885	12,821
151 Legal salaries	112,479	125,105	128,726	3,621
expenses	60,000	60,000	70,000	10,000
	172,479	185,105	198,726	13,621
152 Human Resources salaries	245,815	260,903	352,404	91,501
expenses	34,750	38,650	38,950	300
	280,565	299,553	391,354	91,801
155 Information Technology salaries	37,645	36,952	92,605	55,653
expenses	384,597	457,215	467,448	10,233
	422,242	494,167	560,053	65,886
161 Town Clerk salaries	208,516	235,340	248,955	13,615
expenses	19,650	20,850	21,150	300
	228,166	256,190	270,105	13,915
164 Elections & Registration salaries	33,629	19,480	133,689	114,209
expenses	42,700	60,700	65,700	5,000
	76,329	80,180	199,389	119,209
171 Conservation salaries	-	-	75,541	75,541
expenses	-	-	12,060	12,060
	-	-	87,601	87,601
176 Appeals Board				

expenses	10,000	9,000	7,000	(2,000)
	10,000	9,000	7,000	(2,000)
177 Planning & Growth Management				
salaries	401,481	445,416	394,671	(50,745)
expenses	32,300	32,300	31,000	(1,300)
	433,781	477,716	425,671	(52,045)
184 Agricultural Commission				
expenses	1,000	1,000	1,000	-
	1,000	1,000	1,000	-
192 Public Property & Buildings				
salaries	3,084,165	3,312,437	3,569,614	257,177
expenses	4,539,000	5,172,200	5,584,040	411,840
	7,623,165	8,484,637	9,153,654	669,017
196 Purchasing / Central Services				
salaries	-	-	92,249	92,249
expenses	150,500	161,000	170,524	9,524
	150,500	161,000	262,773	101,773
Subtotal, General Government	11,440,743	12,881,081	14,082,519	1,201,438
210 Police				
salaries	6,013,217	6,652,746	6,974,304	321,558
expenses	316,140	332,331	374,016	41,685
	6,329,357	6,985,077	7,348,320	363,243
220 Fire				
salaries	6,099,525	6,529,173	7,181,065	651,892
expenses	563,063	654,000	506,000	(148,000)
	6,662,588	7,183,173	7,687,065	503,892
225 Regional Dispatch				
expenses	610,664	958,670	1,324,834	366,164
	610,664	958,670	1,324,834	366,164
240 Inspection				
salaries	352,645	432,336	416,583	(15,753)
expenses	22,712	14,512	29,950	15,438
	375,357	446,848	446,533	(315)
292 Animal Control				
expenses	80,700	92,700	104,700	12,000
	80,700	92,700	104,700	12,000
Subtotal, Public Safety	14,058,666	15,666,468	16,911,452	1,244,984
300 Town Schools	70,220,825	71,989,431	81,287,037	9,297,606
390 Tri-County Regional School	2,540,198	2,674,447	2,908,492	234,045
395 Norfolk Aggie	66,660	66,660	69,993	3,333
Subtotal, Education	72,827,683	74,730,538	84,265,522	9,534,984
422 DPW-Highway Dept				
salaries	2,150,496	2,053,118	2,124,117	70,999
expenses	3,669,550	3,956,650	4,335,550	378,900
	5,820,046	6,009,768	6,459,667	449,899
TOTAL DPW - Hwy	5,820,046	6,009,768	6,459,667	449,899

510 Health				
salaries	263,485	294,711	306,553	11,842
expenses	48,400	48,400	48,400	-
	311,885	343,111	354,953	11,842
535 Disability Commission				
expenses	-	1,000	1,000	-
	-	1,000	1,000	-
541 Council on Aging				
salaries	474,119	607,649	666,345	58,696
expenses	6,700	33,100	33,100	-
	480,819	640,749	699,445	58,696
543 Veterans Services				
salaries	91,281	106,393	110,970	4,577
expenses	11,115	11,115	12,115	1,000
veterans assistance	165,000	165,000	165,000	-
	267,396	282,508	288,085	5,577
Subtotal, Human Services	1,060,100	1,267,368	1,343,483	76,115
610 Library				
salaries	780,524	810,468	862,725	52,257
expenses	277,000	282,000	292,000	10,000
	1,057,524	1,092,468	1,154,725	62,257
630 Recreation				
salaries	346,258	463,765	511,472	47,707
expenses	273,400	277,000	284,000	7,000
	619,658	740,765	795,472	54,707
690 Historical Museum				
salaries	29,708	73,928	70,057	(3,871)
expenses	1,000	3,000	15,000	12,000
	30,708	76,928	85,057	8,129
691 Historical Commission				
expenses	4,000	4,000	4,000	-
	4,000	4,000	4,000	-
693 Arts, Culture Creative Economy				
salaries	-	-	95,000	95,000
expenses	-	-	15,400	15,400
	-	-	110,400	110,400
695 Cultural Council				
expenses	15,000	25,000	30,000	5,000
	15,000	25,000	30,000	5,000
696 Cultural District Committee				
expenses	1,000	1,000	2,000	1,000
	1,000	1,000	2,000	1,000
Subtotal, Culture & Recreation	1,727,890	1,940,161	2,181,654	131,093
710 Retirement of Debt				
non-excluded	2,180,000	1,897,000	1,745,000	(152,000)
excluded	2,194,000	2,175,000	2,245,000	70,000
	4,374,000	4,072,000	3,990,000	(82,000)
750 Interest				
non-excluded	688,679	587,478	516,773	(70,705)

excluded	1,611,485	1,520,775	1,550,314	29,539
	2,300,164	2,108,253	2,067,087	(41,166)
Subtotal, Debt Service	6,674,164	6,180,253	6,057,087	(123,166)
Benefits:				
910 Retirement & Pension	7,183,210	7,501,821	7,890,141	388,320
Health/Life Insurance Benefits	3,520,825	3,704,743	4,056,694	351,951
Retired Teacher Health Insurance	800,000	570,000	560,000	(10,000)
Non-GIC School Retirees	1,107,750	1,145,000	1,253,775	108,775
Workers Compensation	500,000	550,000	447,153	(102,847)
Unemployment Compensation	120,000	110,000	118,800	8,800
Medicare	341,250	341,250	368,550	27,300
OPEB	750,000	800,000	850,000	50,000
Compensation Reserve	270,272	230,000	100,000	(130,000)
	14,593,307	14,952,814	15,645,113	692,299
945 Liability Insurance	700,000	775,000	819,571	44,571
	700,000	775,000	819,571	44,571
Subtotal, Benefits & Insurance	15,293,307	15,727,814	16,464,684	736,870
TOTAL ALL BUDGETS	128,902,599	134,403,451	147,766,068	13,252,217
Surplus/(Deficit)	37,375	53,432	(10,041,810)	(10,095,242)
ENTERPRISE FUNDS:				
434 Solid Waste Disposal				
salaries	99,955	132,806	141,400	8,594
expenses	2,467,000	2,681,622	2,774,732	93,110
OPEB		1,211	1,817	606
	2,566,955	2,815,639	2,917,949	102,310
440 Sewer				
salaries	802,798	935,104	989,282	54,178
expenses	530,750	554,750	569,750	15,000
charles river assessment	3,291,760	3,430,990	3,655,000	224,010
OPEB	6,000	9,810	12,474	2,664
principal & interest	373,010	1,084,173	641,525	(442,648)
	5,004,318	6,014,827	5,868,031	(146,796)
450 Water				
salaries	1,479,850	1,694,900	1,783,316	88,416
expenses	2,290,000	2,428,000	2,468,500	40,500
OPEB	16,000	18,045	22,647	4,602
principal & interest	2,674,432	2,665,437	2,857,672	192,235
	6,460,282	6,806,382	7,132,135	325,753
460 Stormwater				
salaries		334,117	371,296	37,179
expenses		500,000	724,000	224,000
OPEB			4,360	4,360
	-	834,117	1,099,656	265,539
TOTAL ENTERPRISE FUNDS	14,031,555	16,470,965	17,017,771	546,806

TOTAL OPERATING BUDGET	142,934,154	150,874,416	164,783,839	13,799,023
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