

**TOWN OF FRANKLIN
FY 2020 REVENUE AND CONTROL SHEET**

	FINAL FY 2017	FINAL FY 2018	FINAL FY 2019	PROPOSED FY20
TAX LEVY				
Prior Year Levy Limit plus 2 1/2%	\$ 65,827,571	\$ 68,688,434	\$ 71,922,237	\$ 75,273,658
New Growth	1,185,535	1,479,602	1,515,478	900,000
	67,013,106	70,168,036	73,437,715	76,173,658
DEBT EXCLUSIONS				
Horace Mann Issue #1	123,680	115,680	112,830	109,980
Lincoln Street	483,710	470,410	457,110	438,885
Horace Mann Issue #2	355,990	343,650	335,850	323,050
High School Issue #1	2,877,713	2,877,888	2,876,588	2,878,388
High School Issue #2	(54,868)	80,946	122,357	152,438
	3,786,225	3,888,574	3,904,735	3,902,741
TOTAL POTENTIAL TAX LEVY	70,799,331	74,056,610	77,342,450	80,076,399
STATE REVENUE				
Chapter 70 School Aid	27,903,911	28,078,451	28,248,881	28,416,161
Charter School Reimbursements	342,912	406,677	372,947	357,246
Unrestricted Aid	2,375,806	2,468,462	2,554,858	2,623,839
All Other Net of Offsets	344,816	356,421	359,562	376,030
	30,967,445	31,310,011	31,536,248	31,773,276
OTHER REVENUES				
Local Receipts - General Fund	8,387,500	8,500,000	9,800,000	10,040,000
	8,387,500	8,500,000	9,800,000	10,040,000
OTHER AVAILABLE FUNDS				
Net Budget Stabilization / Other Transfers	40,000	-	612,000	390,000
Enterprise Fund (Indirects)	1,076,000	1,098,000	1,103,000	1,122,000
	1,116,000	1,098,000	1,715,000	1,512,000
TOTAL REVENUES & OTHER FUNDS	111,270,276	114,964,621	120,393,698	123,401,675
ASSESSMENTS & OTHER VOTES				
School Choice	200,450	238,272	306,964	332,097
State Assessments	414,633	423,073	440,717	446,412
County Assessment	228,867	226,552	232,215	229,340
Charter School Assessment	4,165,155	4,115,429	3,971,960	5,042,519
Provision for Abatements & Exemptions	676,683	673,811	652,525	650,000
Subsequent Votes	736,000	604,664	600,000	-
	6,421,788	6,281,801	6,204,381	6,700,368
TOTAL NET REVENUE	104,848,488	108,682,820	114,189,317	116,701,307
LESS: TOTAL GENERAL FUND BUDGET	(104,806,717)	(108,675,315)	(114,160,493)	(116,698,711)
UNUSED LEVY	\$ 41,771	\$ 7,505	\$ 28,824	\$ 2,596

**TOWN OF FRANKLIN
OPERATING BUDGET FY2020
VOTING DOCUMENT**

5/10/2019
11:34:08AM
Page 1 of 4

Dept.	Department	FY 2018 Town Council Final	FY 2019 Town Council Final	FY 2020 Department Request	FY 2020 Town Admin Recommend	FY 2020 Fincom Recommend	FY 2020 Town Council Final
111	TOWN COUNCIL						
	EXPENSES	4,000	4,000	4,000	4,000	4,000	-
		4,000	4,000	4,000	4,000	4,000	-
123	TOWN ADMINISTRATOR						
	PERSONAL SERVICES	461,299	411,955	366,449	366,449	366,449	-
	EXPENSES	105,500	50,300	29,800	29,800	29,800	-
		566,799	462,255	396,249	396,249	396,249	-
131	FINANCE COMMITTEE						
	EXPENSES	1,500	1,500	1,500	1,500	1,500	-
		1,500	1,500	1,500	1,500	1,500	-
135	COMPTROLLER						
	PERSONAL SERVICES	424,777	443,474	450,264	450,264	450,264	-
	EXPENSES	90,050	61,750	73,807	73,807	73,807	-
		514,827	505,224	524,071	524,071	524,071	-
141	BOARD OF ASSESSORS						
	PERSONAL SERVICES	276,694	284,813	288,284	288,284	288,284	-
	EXPENSES	75,000	75,700	81,740	81,740	81,740	-
		351,694	360,513	370,024	370,024	370,024	-
147	TREASURER/COLLECTOR						
	PERSONAL SERVICES	391,532	363,697	326,546	326,546	326,546	-
	EXPENSES	89,305	93,000	88,955	88,955	88,955	-
		480,837	456,697	415,501	415,501	415,501	-
151	LEGAL SERVICES						
	PERSONAL SERVICES	101,000	104,030	104,830	104,830	104,830	-
	EXPENSES	46,500	46,500	46,500	46,500	46,500	-
		147,500	150,530	151,330	151,330	151,330	-
152	HUMAN RESOURCES						
	PERSONAL SERVICES	143,000	152,740	157,701	157,701	157,701	-
	EXPENSES	16,950	22,750	22,750	22,750	22,750	-
		159,950	175,490	180,451	180,451	180,451	-
155	INFORMATION TECHNOLOGY						
	EXPENSES	205,000	255,700	263,000	263,000	263,000	-
		205,000	255,700	263,000	263,000	263,000	-
161	TOWN CLERK						
	PERSONAL SERVICES	149,647	157,129	160,696	160,050	160,050	-
	EXPENSES	26,050	22,250	20,500	21,146	21,146	-
		175,697	179,379	181,196	181,196	181,196	-
164	ELECTION & REGISTRATION						
	PERSONAL SERVICES	28,514	36,337	34,260	34,260	34,260	-
	EXPENSES	23,000	23,000	23,000	23,000	23,000	-
		51,514	59,337	57,260	57,260	57,260	-
176	ZONING BOARD OF APPEALS						
	EXPENSES	5,000	3,000	4,000	5,000	5,000	-
		5,000	3,000	4,000	5,000	5,000	-

**TOWN OF FRANKLIN
OPERATING BUDGET FY2020
VOTING DOCUMENT**

5/10/2019
11:34:08AM
Page 2 of 4

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177	PLANNING & GROWTH MGMT						
	PERSONAL SERVICES	250,090	305,637	310,207	310,207	310,207	-
	EXPENSES	39,650	35,300	28,300	28,300	28,300	-
		289,740	340,937	338,507	338,507	338,507	-
192	PUBLIC PROPERTY & BUILDINGS						
	PERSONAL SERVICES	2,640,604	2,741,851	2,819,056	2,819,056	2,819,056	-
	EXPENSES	4,272,300	4,478,500	4,570,475	4,570,475	4,570,475	-
		6,912,904	7,220,351	7,389,531	7,389,531	7,389,531	-
196	CENTRAL SERVICES						
	EXPENSES	115,100	136,000	129,500	129,500	129,500	-
		115,100	136,000	129,500	129,500	129,500	-
	Subtotal, General Government	9,982,062	10,310,913	10,406,120	10,407,120	10,407,120	-
210	POLICE						
	PERSONAL SERVICES	5,079,656	5,184,118	5,052,360	5,052,360	5,052,360	-
	EXPENSES	297,364	317,137	284,295	284,295	284,295	-
		5,377,020	5,501,255	5,336,655	5,336,655	5,336,655	-
220	FIRE						
	PERSONAL SERVICES	4,948,066	5,129,150	4,885,300	4,885,300	4,885,300	-
	EXPENSES	451,800	423,700	439,400	439,400	439,400	-
		5,399,866	5,552,850	5,324,700	5,324,700	5,324,700	-
225	REGIONAL DISPATCH						
	EXPENSES	94,000	577,000	1,143,080	1,143,080	1,143,080	-
		94,000	577,000	1,143,080	1,143,080	1,143,080	-
240	INSPECTION DEPARTMENT						
	PERSONAL SERVICES	373,120	387,898	394,869	394,869	394,869	-
	EXPENSES	23,000	22,200	21,300	21,300	21,300	-
		396,120	410,098	416,169	416,169	416,169	-
292	ANIMAL CONTROL						
	EXPENSES	69,428	71,628	73,428	73,428	73,428	-
		69,428	71,628	73,428	73,428	73,428	-
	Subtotal, Public Safety	11,336,434	12,112,831	12,294,032	12,294,032	12,294,032	-
300	FRANKLIN PUBLIC SCHOOLS						
	EXPENSES	60,235,000	63,235,000	64,600,000	64,600,000	64,600,000	-
		60,235,000	63,235,000	64,600,000	64,600,000	64,600,000	-
390	TRI-COUNTY REGIONAL SCHOOL						
	EXPENSES	2,373,202	2,296,455	2,513,893	2,513,893	2,513,893	-
		2,373,202	2,296,455	2,513,893	2,513,893	2,513,893	-
395	NORFOLK AGGIE VOC ED TUITION						
	EXPENSES	38,000	34,409	30,359	45,000	45,000	-
		38,000	34,409	30,359	45,000	45,000	-
	Subtotal, Education	62,646,202	65,565,864	67,144,252	67,158,893	67,158,893	-

**TOWN OF FRANKLIN
OPERATING BUDGET FY2020
VOTING DOCUMENT**

5/10/2019
11:34:08AM
Page 3 of 4

Dept.	Department	FY 2018 Town Council Final	FY 2019 Town Council Final	FY 2020 Department Request	FY 2020 Town Admin Recommend	FY 2020 Fincom Recommend	FY 2020 Town Council Final
422	DEPARTMENT OF PUBLIC WORKS						
	PERSONAL SERVICES	1,838,657	1,780,646	1,816,101	1,816,101	1,816,101	-
	EXPENSES	2,851,840	2,847,740	2,912,740	2,912,740	2,912,740	-
		4,690,497	4,628,386	4,728,841	4,728,841	4,728,841	-
424	STREET LIGHTING						
	EXPENSES	187,500	175,000	135,000	135,000	135,000	-
		187,500	175,000	135,000	135,000	135,000	-
	Subtotal, DPW - Highway	4,877,997	4,803,386	4,863,841	4,863,841	4,863,841	-
510	BOARD OF HEALTH						
	PERSONAL SERVICES	203,179	158,620	187,000	187,000	187,000	-
	EXPENSES	4,250	29,250	29,250	29,250	29,250	-
		207,429	187,870	216,250	216,250	216,250	-
525	PUBLIC HEALTH SERVICES						
	EXPENSES	20,000	20,000	20,000	20,000	20,000	-
		20,000	20,000	20,000	20,000	20,000	-
541	COUNCIL ON AGING						
	PERSONAL SERVICES	190,469	204,200	209,840	209,840	209,840	-
	EXPENSES	5,800	5,930	5,930	5,930	5,930	-
		196,269	210,130	215,770	215,770	215,770	-
543	VETERANS SERVICES						
	EXPENSES	43,250	44,200	45,450	45,450	45,450	-
	VETERANS SERVICES	225,000	200,000	185,000	185,000	185,000	-
		268,250	244,200	230,450	230,450	230,450	-
	Subtotal, Human Services	691,948	662,200	682,470	682,470	682,470	-
610	LIBRARY						
	PERSONAL SERVICES	574,477	621,550	619,928	619,928	619,928	-
	EXPENSES	262,000	377,450	392,072	392,072	392,072	-
		836,477	999,000	1,012,000	1,012,000	1,012,000	-
630	RECREATION						
	PERSONAL SERVICES	303,340	309,050	300,060	300,060	300,060	-
	EXPENSES	248,380	272,400	261,400	261,400	261,400	-
		551,720	581,450	561,460	561,460	561,460	-
690	HISTORICAL MUSEUM						
	PERSONAL SERVICES	-	-	27,075	27,075	27,075	-
	EXPENSES	-	-	500	500	500	-
		-	-	27,575	27,575	27,575	-
691	HISTORICAL COMMISSION						
	PERSONAL SERVICES	4,000	7,000	-	-	-	-
	EXPENSES	3,000	4,000	4,000	4,000	4,000	-
		7,000	11,000	4,000	4,000	4,000	-
692	CELEBRATIONS						
	EXPENSES	1,200	1,300	1,300	1,300	1,300	-
		1,200	1,300	1,300	1,300	1,300	-

**TOWN OF FRANKLIN
OPERATING BUDGET FY2020
VOTING DOCUMENT**

5/10/2019
11:34:08AM
Page 4 of 4

Dept.	Department	FY 2018 Town Council Final	FY 2019 Town Council Final	FY 2020 Department Request	FY 2020 Town Admin Recommend	FY 2020 Fincom Recommend	FY 2020 Town Council Final
695	CULTURAL COUNCIL						
	EXPENSES	3,000	8,000	15,000	15,000	15,000	-
		3,000	8,000	15,000	15,000	15,000	-
	Subtotal, Culture & Recreation	1,399,397	1,600,750	1,621,335	1,621,335	1,621,335	-
710	DEBT SERVICE - PRINCIPAL						
	EXPENSES	3,885,000	4,112,000	4,159,250	4,117,000	4,117,000	-
		3,885,000	4,112,000	4,159,250	4,117,000	4,117,000	-
750	DEBT SERVICE - INTEREST						
	EXPENSES	2,735,523	2,731,101	2,681,835	2,663,666	2,663,666	-
		2,735,523	2,731,101	2,681,835	2,663,666	2,663,666	-
	Subtotal, Debt & Interest	6,620,523	6,843,101	6,841,085	6,780,666	6,780,666	-
910	EMPLOYEE BENEFITS						
	EXPENSES	10,955,567	11,693,882	12,360,354	12,315,354	12,315,354	-
		10,955,567	11,693,882	12,360,354	12,315,354	12,315,354	-
	Subtotal, Employee Benefits	10,955,567	11,693,882	12,360,354	12,315,354	12,315,354	-
945	RISK MANAGEMENT						
	EXPENSES	525,000	600,000	600,000	575,000	575,000	-
		525,000	600,000	600,000	575,000	575,000	-
	Subtotal, Liability Insurance	525,000	600,000	600,000	575,000	575,000	-
TOTAL ALL GENERAL FUND		\$109,035,130	\$114,192,927	\$116,813,489	\$116,698,711	\$116,698,711	\$-
434	SOLID WASTE BUDGET						
	PERSONAL SERVICES	70,941	76,105	84,197	84,197	84,197	-
	EXPENSES	1,871,001	2,018,031	2,130,582	2,130,582	2,130,582	-
		1,941,942	2,094,136	2,214,779	2,214,779	2,214,779	-
	Subtotal, Solid Waste Disposal	1,941,942	2,094,136	2,214,779	2,214,779	2,214,779	-
440	SEWER BUDGET						
	PERSONAL SERVICES	674,009	701,932	718,036	718,036	718,036	-
	EXPENSES	4,067,430	4,091,000	4,105,000	4,287,670	4,287,670	-
	DEBT PRINCIPAL	292,696	291,696	290,696	290,696	290,696	-
	DEBT INTEREST	81,015	72,050	63,100	63,100	63,100	-
		5,115,150	5,156,678	5,176,832	5,359,502	5,359,502	-
	Subtotal, Sewer	5,115,150	5,156,678	5,176,832	5,359,502	5,359,502	-
450	WATER BUDGET						
	PERSONAL SERVICES	1,208,202	1,241,140	1,323,940	1,323,940	1,323,940	-
	EXPENSES	2,067,000	2,080,600	2,085,500	2,085,500	2,085,500	-
	DEBT PRINCIPAL	1,135,003	1,511,373	1,484,954	1,484,954	1,484,954	-
	DEBT INTEREST	459,698	517,021	474,786	493,945	493,945	-
		4,869,903	5,350,134	5,369,180	5,388,339	5,388,339	-
	Subtotal, Water	4,869,903	5,350,134	5,369,180	5,388,339	5,388,339	-
TOTAL ALL ENTERPRISE FUNDS		\$11,926,995	\$12,600,948	\$12,760,791	\$12,962,620	\$12,962,620	\$-
TOTAL OPERATING BUDGET		\$120,962,125	\$126,793,875	\$129,574,280	\$129,661,331	\$129,661,331	\$-