Municipality: Town of Franklin
Fiscal Year: 2025

Sorted By: **Budget Category**
Selection: Expenses

Budget Planning

Months 1 through 11

Report Date: 11/11/2025
Report Time: 7:04 AM

Report 6a

Line	Group	Description	2024 Actuals	2024 Budget	2025 YTD	2025 Est Rem	2025 Est	2025 Budget	2026 Budget	Changes	2026B-2025B	Var %
1	**500**	Expenses **GENERAL GOVERNMENT**						TOTAL LINE				
2	DAE	Board Salaries/FICA	16,158.34	16,700	12,261.39		12,261.39	17,500	17,500			
3	DAG	Board Expenses	371.96	200	267.27		267.27	500	500			
4	DAM	Legal							30,000		30,000	
5	DAR	General Administrative	1,307.32	5,000	1,255.23		1,255.23	2,500	2,500			
6	DAW	Clerk Salary	11,593.90	11,600	8,734.96		8,734.96	12,000	12,000			
7	DAZ	Clerk Expenses	991.27	1,500	636.59		636.59	1,000	1,000			
8	DBG	Computer Expenses	832.66	2,500	412.92		412.92	1,500	2,000		500	33.3
9	DBO	Elections	3,618.76	10,000	2,710.64		2,710.64	3,000	5,000		2,000	66.7
10	DCL	Treasurer Salary	8,240.63	8,500	5,780.82		5,780.82	9,000	9,000			
11	DCO	Treasurer Expenses	414.84	500	491.85		491.85	500	1,000		500	100.0
12	DCS	Assessor	9,300.00	10,500	11,625.00		11,625.00	11,625	12,000		375	3.2
13	DDL	Town Hall Maintenance	2,321.02	1,500	324.14		324.14	1,500	5,000		3,500	233.3
14	DDO	Town Hall Expenses	249.56	2,500	779.22		779.22	2,500	3,000		500	20.0
15	DDR	Town Hall Insurance	6,959.00	8,000	6,589.00		6,589.00	10,000	8,000		-2,000	-20.0
16	DDS	Town Hall Utilities	1,253.84	1,400	1,728.77		1,728.77	2,000	2,500		500	25.0
17	DEN	Other Insurance	392.00		2,740.00		2,740.00	2,000	3,000		1,000	50.0
18	**Total**	**GENERAL GOVERNMENT**	64,005.10	80,400	56,337.80		56,337.80	77,125	114,000		36,875	47.8
19	**520**	Expenses **PUBLIC SAFETY**						TOTAL LINE				
20	DFK	Fire Protection	60,142.01	60,000	66,583.09		66,583.09	65,000	70,000		5,000	7.7
21	DGE	Ambulance	13,392.84	13,400	13,771.13		13,771.13	13,775	14,000		225	1.6
22	DII	Other Public Safety	417.05	500	713.37		713.37	500	500			
23	**Total**	**PUBLIC SAFETY**	73,951.90	73,900	81,067.59		81,067.59	79,275	84,500		5,225	6.6
24	**530**	Expenses **PUBLIC WORKS**						TOTAL LINE				
25	DJA	Highway & Street Maint (Local)	13,455.16	1,000	3,061.44		3,061.44	10,000	10,000			
26	DJB	Culvert & Bridge Repairs	6,994.53	30,000	30,108.41		30,108.41	25,000	35,000		10,000	40.0
27	DJC	Road Work	126,727.91	130,000	104,980.46		104,980.46	140,000	105,000		-35,000	-25.0
28	DJS	Snow Plowing	41,535.00	70,000	48,707.50		48,707.50	65,000	65,000			
29	DJW	Ditch Cutting	26,087.60	30,000	26,000.00		26,000.00	26,000	26,000			
30	DKI	Highway & Street Construction (Local)	47,733.18	100,000	48,906.00		48,906.00	100,000	125,000		25,000	25.0
31	DKR	To Other Local Govts (Hwy & Str)	112.31	2,000	100.00		100.00	2,000	2,500		500	25.0
32	DLE	Street Lighting	660.03	700	690.40		690.40	750	1,200		450	60.0

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33	DNJ	Refuse & Garbage Collection	77,557.35	78,000	71,053.36		71,053.36	80,000	85,000		5,000	6.3
34	DOQ	Other Sanitation	203.00		34.00		34.00	500	500			
35	**Total**	**PUBLIC WORKS**	341,066.07	441,700	333,641.57		333,641.57	449,250	455,200		5,950	1.3
36	**590**	Expenses **HEALTH AND HUMAN SERVICES**						TOTAL LINE				
37	DPR	Cemetery	1,000.00	1,000				1,500	1,500			
38	**Total**	**HEALTH AND HUMAN SERVICES**	1,000.00	1,000				1,500	1,500			
39	**600**	Expenses **CULTURE, RECREATION AND EDUCATION**						TOTAL LINE				
40	**610**	Expenses **CONSERVATION AND DEVELOPMENT**						TOTAL LINE				
41	DTU	Planning & Zoning	4,568.40	4,000	2,793.50		2,793.50	5,000	5,500		500	10.0
42	**Total**	**CONSERVATION AND DEVELOPMENT**	4,568.40	4,000	2,793.50		2,793.50	5,000	5,500		500	10.0
43	**620**	Expenses **CAPITAL OUTLAY**						TOTAL LINE				
44	**730**	Expenses **DEBT SERVICE**						TOTAL LINE				
45	**760**	Expenses **OTHER FINANCING USES**						TOTAL LINE				
46		**Report 6 Totals for all Expenses**	484,591.47	601,000	473,840.46		473,840.46	612,150	660,700		48,550	7.9