

OPERATING BUDGET
TOWN OF FRANKLIN
FISCAL 2016 (REVISED)

		FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	approved
		Recap	Submitted	TA Recommend	Fin Comm Recommend	Council To Vote	✓
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 Administration							
	salaries	342,447	375,158	375,158	375,158	375,158	
	expenses	30,913	29,000	29,000	29,000	29,000	
		373,360	404,158	404,158	404,158	404,158	
131 Finance Committee							
	expenses	1,500	1,500	1,500	1,500	1,500	
135 Comptroller							
	salaries	403,803	383,667	383,667	383,667	383,667	
	expenses	59,400	62,700	62,700	62,700	62,700	
		463,203	446,367	446,367	446,367	446,367	
141 Assessors							
	salaries	244,487	251,622	251,622	251,622	251,622	
	expenses	73,500	73,500	73,500	73,500	73,500	
		317,987	325,122	325,122	325,122	325,122	
147 Treasurer-Collector							
	salaries	342,792	343,439	343,439	343,439	343,439	
	expenses	54,855	56,795	56,795	56,795	56,795	
	tax title expenses	35,000	32,000	32,000	32,000	32,000	
		432,647	432,234	432,234	432,234	432,234	
151 Legal							
	salaries	96,537	96,537	96,537	96,537	96,537	
	expenses	95,000	47,000	47,000	47,000	47,000	
		191,537	143,537	143,537	143,537	143,537	
152 Human Resources							
	salaries	130,772	132,895	132,895	132,895	132,895	
	expenses	20,950	20,950	20,950	20,950	20,950	
		151,722	153,845	153,845	153,845	153,845	
155 Information Technology							
	expenses	131,800	137,257	137,257	137,257	137,257	
		131,800	137,257	137,257	137,257	137,257	
161 Town Clerk							
	elected official salary	81,000	79,049	79,049	79,049	79,049	
	salaries	64,590	73,826	73,826	73,826	73,826	
	expenses	16,450	16,450	16,450	16,450	16,450	
		162,040	169,325	169,325	169,325	169,325	
164 Elections & Registration							
	salaries	31,775	33,119	33,119	33,119	33,119	
	expenses	18,400	18,900	18,900	18,900	18,900	
		50,175	52,019	52,019	52,019	52,019	
176 Appeals Board							
	expenses	4,000	5,000	5,000	5,000	5,000	
		4,000	5,000	5,000	5,000	5,000	
177 Planning & Growth Manage							
	salaries	253,676	263,143	263,143	263,143	263,143	
	expenses	31,650	36,650	36,650	36,650	36,650	
		285,326	299,793	299,793	299,793	299,793	

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192 Public Property & Buildings							
	salaries	2,312,994	2,398,726	2,398,726	2,398,726	2,398,726	
	expenses	4,117,300	4,163,113	4,163,113	4,163,113	4,163,113	
		6,430,294	6,561,839	6,561,839	6,561,839	6,561,839	
196 Central Service							
	expenses	110,136	115,000	115,000	115,000	115,000	
		110,136	115,000	115,000	115,000	115,000	
Subtotal, General Government		9,109,727	9,250,996	9,250,996	9,250,996	9,250,996	
210 Police							
	salaries	4,507,449	4,574,445	4,574,445	4,574,445	4,574,445	
	expenses	278,650	303,723	303,723	303,723	303,723	
		4,786,099	4,878,168	4,878,168	4,878,168	4,878,168	
220 Fire							
	salaries	4,092,725	4,400,000	4,400,000	4,400,000	4,400,000	
	expenses	425,600	437,700	437,700	437,700	437,700	
		4,518,325	4,837,700	4,837,700	4,837,700	4,837,700	
225 Regional Dispatch							
	expenses	47,000	188,000	188,000	188,000	94,000	
		47,000	188,000	188,000	188,000	94,000	
240 Inspection							
	salaries	336,854	341,252	341,252	341,252	341,252	
	expenses	24,600	24,600	24,600	24,600	24,600	
		361,454	365,852	365,852	365,852	365,852	
252 Animal Control							
	expenses	67,026	69,026	69,026	69,026	69,026	
		67,026	69,026	69,026	69,026	69,026	
293 Parking Meters							
	expenses	2,000	2,000	2,000	2,000	2,000	
		2,000	2,000	2,000	2,000	2,000	
Subtotal, Public Safety		9,781,904	10,340,746	10,340,746	10,340,746	10,246,746	
300 Town Schools	*	55,600,000	56,950,000	56,950,000	56,950,000	56,950,000	
390 Regional School		2,184,453	2,138,832	2,138,832	2,138,832	2,138,832	
395 Norfolk Aggie		34,000	34,000	34,000	34,000	34,000	
Subtotal, Education		57,818,453	59,122,832	59,122,832	59,122,832	59,122,832	
440 DPW-Highway Dept							
	salaries	1,434,988	1,481,984	1,481,984	1,481,984	1,481,984	
	expenses	2,561,435	2,607,385	2,607,385	2,607,385	2,607,385	
		3,996,423	4,089,369	4,089,369	4,089,369	4,089,369	
424 Street Lighting							
	expenses	148,000	148,000	148,000	148,000	148,000	
		148,000	148,000	148,000	148,000	148,000	
TOTAL DPW - Hwy		4,144,423	4,237,369	4,237,369	4,237,369	4,237,369	
510 Health							
	salaries	176,358	175,438	173,938	173,938	173,938	
	expenses	5,400	4,250	4,250	4,250	4,250	
		181,758	179,688	178,188	178,188	178,188	

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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							
	salaries	152,446	166,806	166,806	166,806	166,806	
	expenses	2,500	3,000	3,000	3,000	3,000	
		154,946	169,806	169,806	169,806	169,806	
543 Veterans Services							
	salaries	44,926	44,926	44,926	44,926	0	
	expenses	1,300	1,300	1,300	1,300	39,000	
	veterans assistance	190,000	180,000	180,000	180,000	180,000	
		236,226	226,226	226,226	226,226	219,000	
Subtotal, Human Services		592,930	595,720	594,220	594,220	586,994	
610 Library							
	salaries	460,076	465,996	465,996	465,996	465,996	
	expenses	216,000	225,000	225,000	225,000	225,000	
		676,076	690,996	690,996	690,996	690,996	
630 Recreation							
	salaries	296,758	301,375	301,375	301,375	301,375	
	expenses	233,900	234,000	234,000	234,000	234,000	
		530,658	535,375	535,375	535,375	535,375	
691 Historical Commission							
	expenses	3,500	4,000	4,000	4,000	4,000	
		3,500	4,000	4,000	4,000	4,000	
692 Memorial Day							
	expenses	1,200	1,200	1,200	1,200	1,200	
		1,200	1,200	1,200	1,200	1,200	
695 Cultural Council							
	expenses	3,000	3,000	3,000	3,000	3,000	
		3,000	3,000	3,000	3,000	3,000	
Subtotal, Culture & Recreation		1,214,434	1,234,571	1,234,571	1,234,571	1,234,571	
710 Retirement of Debt							
	general fund	4,572,346	4,104,250	4,104,250	4,104,250	4,104,250	
750 Interest							
	general fund	3,010,814	2,814,313	2,814,313	2,814,313	2,814,313	
	new ban's		210,000	210,000	210,000	210,000	
	short term interest general fund	8,000	8,000	8,000	8,000	8,000	
Subtotal, Debt Service		7,591,160	7,136,563	7,136,563	7,136,563	7,136,563	
Benefits:							
910 Retirement & Pension		3,661,686	3,947,535	3,947,535	3,947,535	3,947,535	
Health/Life Insurance Benefits		2,463,000	2,500,000	2,500,000	2,500,000	2,500,000	
Retired Teacher Health Insurance		1,050,000	910,000	910,000	910,000	910,000	
Non-GIC School Retirees		555,700	750,000	750,000	750,000	750,000	
Workers Compensation		480,000	600,000	600,000	600,000	600,000	
Unemployment Compensation		185,000	125,000	125,000	125,000	125,000	
Medicare		240,000	260,000	260,000	260,000	260,000	
OPEB		400,000	400,000	400,000	400,000	400,000	
Compensation Reserve		250,000	450,000	450,000	450,000	450,000	
Subtotal Benefits		9,285,386	9,942,535	9,942,535	9,942,535	9,942,535	

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945 Liability Insurance		460,000	520,000	520,000	520,000	520,000	
BUDGET adjustments		225,000					
Other Raise And Approp		540,000					
TOTAL ALL BUDGETS		100,763,417	102,381,332	102,379,832	102,379,832	102,278,606	

ENTERPRISE FUNDS:

434 Solid Waste Disposal							
salaries		62,201	63,779	63,779	63,779	63,779	
expenses		1,954,000	1,831,750	1,774,750	1,774,750	1,774,750	
		2,016,201	1,895,529	1,838,529	1,838,529	1,838,529	
440 Sewer							
salaries		612,587	624,424	624,424	624,424	624,424	
expenses		369,725	389,725	389,725	389,725	389,725	
charles river assesment		2,272,730	2,943,810	2,943,810	2,943,810	2,943,810	
OPEB		6,000	6,000	6,000	6,000	6,000	
prinicipal & interest		425,630	403,283	403,283	403,283	403,283	
		3,686,672	4,367,242	4,367,242	4,367,242	4,367,242	
450 Water							
salaries		1,107,153	1,105,741	1,105,741	1,105,741	1,105,741	
expenses		1,844,150	1,949,150	1,949,150	1,949,150	1,949,150	
OPEB		16,000	16,000	16,000	16,000	16,000	
prinicipal & interest		1,885,208	1,808,156	1,808,156	1,808,156	1,808,156	
		4,852,511	4,879,047	4,879,047	4,879,047	4,879,047	
TOTAL ENTERPRISE FUNDS		10,555,384	11,141,818	11,084,818	11,084,818	11,084,818	
TOTAL OPERATING BUDGET		111,318,801	113,523,150	113,464,650	113,464,650	113,363,424	

TOWN OF FRANKLIN

RESOLUTION 15- 37

ADOPTION OF FY 2016 BUDGET

- WHEREAS, the Town Council conducted two Public Hearings on the FY 2016 Budget on June 10, 2015 and June 11, 2015, after due notice was given in the Milford Daily News; and
- WHEREAS, The Finance Committee issued printed recommendations with Copies made available at each Public Hearing; and
- WHEREAS, The Town Council considered the FY 2016 Budget on a Departmental basis, and by vote so determined the size of the appropriations for each Department item on June 10, 2015.

NOW, THEREFORE, BE IT MOVED AND VOTED to adopt said General Fund Budget, Water Enterprise Fund Budget, Sewer Enterprise Fund Budget and Solid Waste Enterprise Fund Budget as voted on June 11, 2015 with a Total Appropriation of \$113,363,424 of which \$102,238,606 is to be raised and appropriated and the balance transferred from available funds and Enterprise fund revenues to be appropriated as follows:

PARKING METER RECEIPTS RESERVED	\$ 40,000
TOTAL AVAILABLE FUNDS TO BE TRANSFERRED:	\$ 40,000
WATER FEES (ENTERPRISE FUND)	\$ 4,879,047
SEWER FEES (ENTERPRISE FUND)	\$ 4,367,242
SOLID WASTE FEES (ENTERPRISE FUND)	\$ 1,738,529
SOLID WASTE RETAINED EARNINGS	\$ 100,000
TOTAL ENTERPRISE FUND:	\$11,084,818

This Resolution shall become effective according to the rules and regulations of the Town of Franklin Home Charter.

DATED: June 11, 2015

VOTED: *passed*

UNANIMOUS ☒

YES 9

NO 0

ABSTAIN 0

ABSENT 0

A True Record Attest:

Deborah L. Pellegrini
Deborah L. Pellegrini
Town Clerk

Judith Pond
Judith Pond, Clerk
Franklin Town Council