

OPERATING BUDGET TOWN OF FRANKLIN FISCAL 2017		FY 2016 FINAL	FY 2016 Wages Adjusted	FY 2017 TA Recommend	FY 2017 Fin Comm Recommend	FY 2017 Town Council to vote	approved √
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	375,158	381,517	419,236	419,236	419,236	
	expenses	29,000	29,000	25,000	25,000	25,000	
		404,158	410,517	444,236	444,236	444,236	
131	Finance Committee						
	expenses	1,500	1,500	1,500	1,500	1,500	
135	Comptroller						
	salaries	383,667	398,381	406,960	406,960	406,960	
	expenses	62,700	62,700	65,200	65,200	65,200	
		446,367	461,081	472,160	472,160	472,160	
141	Assessors						
	salaries	251,622	258,589	264,610	264,610	264,610	
	expenses	73,500	73,500	88,500	88,500	88,500	
		325,122	332,089	353,110	353,110	353,110	
147	Treasurer-Collector						
	salaries	343,439	354,808	381,209	381,209	381,209	
	expenses	56,795	56,795	57,395	57,395	57,395	
	tax title expenses	32,000	32,000	32,000	32,000	32,000	
		432,234	443,603	470,604	470,604	470,604	
151	Legal						
	salaries	96,537	96,537	98,468	98,468	98,468	
	expenses	47,000	47,000	45,000	45,000	45,000	
		143,537	143,537	143,468	143,468	143,468	
152	Human Resources						
	salaries	132,895	143,527	159,876	159,876	159,876	
	expenses	20,950	20,950	16,950	16,950	16,950	
		153,845	164,477	176,826	176,826	176,826	
155	Information Technology						
	expenses	137,257	137,257	163,268	163,268	163,268	
		137,257	137,257	163,268	163,268	163,268	
161	Town Clerk						
	elected official salary	79,049	79,049	77,000	77,000	77,000	
	salaries	73,826	74,687	61,600	61,600	61,600	
	expenses	16,450	16,450	19,650	19,650	19,650	
		169,325	170,186	158,250	158,250	158,250	
164	Elections & Registration						
	salaries	33,119	33,691	32,783	32,783	32,783	
	expenses	18,900	18,900	22,400	22,400	22,400	
		52,019	52,591	55,183	55,183	55,183	
176	Appeals Board						
	expenses	5,000	5,000	5,000	5,000	5,000	
		5,000	5,000	5,000	5,000	5,000	
177	Planning & Growth Manage						
	salaries	263,143	269,912	273,735	273,735	273,735	
	expenses	36,650	36,650	36,650	36,650	36,650	
		299,793	306,562	310,385	310,385	310,385	
192	Public Property & Buildings						
	salaries	2,398,726	2,398,726	2,537,300	2,537,300	2,537,300	
	expenses	4,163,113	4,163,113	4,123,450	4,123,450	4,123,450	
		6,561,839	6,561,839	6,660,750	6,660,750	6,660,750	
196	Central Service						
	expenses	115,000	115,000	115,600	115,600	115,600	
		115,000	115,000	115,600	115,600	115,600	
	Subtotal, General Government	9,250,996	9,309,239	9,534,340	9,534,340	9,534,340	

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210	Police						
	salaries	4,589,445	4,702,056	4,852,160	4,852,160	4,852,160	
	expenses	303,723	241,373	242,625	242,625	242,625	
		4,893,168	4,943,429	5,094,785	5,094,785	5,094,785	
220	Fire						
	salaries	4,475,000	4,475,000	4,772,760	4,772,760	4,772,760	
	expenses	437,700	437,700	408,900	408,900	408,900	
		4,912,700	4,912,700	5,181,660	5,181,660	5,181,660	
225	Regional Dispatch						
	expenses	94,000	94,000	47,000	47,000	47,000	
		94,000	94,000	47,000	47,000	47,000	
240	Inspection						
	salaries	341,252	355,377	358,888	358,888	358,888	
	expenses	24,600	24,600	24,600	24,600	24,600	
		365,852	379,977	383,488	383,488	383,488	
292	Animal Control						
	expenses	69,026	69,026	67,226	67,226	67,226	
		69,026	69,026	67,226	67,226	67,226	
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	10,336,746	10,401,132	10,776,159	10,776,159	10,776,159	
300	Town Schools	56,950,000	56,950,000	58,250,000	58,250,000	58,250,000	
390	Regional School	2,138,832	2,138,832	2,261,376	2,261,376	2,261,376	
395	Norfolk Aggie	34,000	34,000	36,000	36,000	36,000	
	Subtotal, Education	59,122,832	59,122,832	60,547,376	60,547,376	60,547,376	
440	DPW-Highway Dept						
	salaries	1,481,984	1,481,984	1,564,458	1,564,458	1,564,458	
	expenses	2,607,385	2,607,385	2,602,520	2,602,520	2,602,520	
		4,089,369	4,089,369	4,166,978	4,166,978	4,166,978	
424	Street Lighting						
	expenses	148,000	148,000	155,000	155,000	155,000	
		148,000	148,000	155,000	155,000	155,000	
	TOTAL DPW - Hwy	4,237,369	4,237,369	4,321,978	4,321,978	4,321,978	
510	Health						
	salaries	173,938	180,450	185,556	184,056	184,056	
	expenses	4,250	4,250	4,250	4,250	4,250	
		178,188	184,700	189,806	188,306	188,306	
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	166,806	177,578	182,163	182,163	182,163	
	expenses	3,000	3,000	4,000	4,000	4,000	
		169,806	180,578	186,163	186,163	186,163	
543	Veterans Services						
	expenses	39,000	39,000	39,600	39,600	39,600	
	veterans assistance	180,000	180,000	213,000	213,000	213,000	
		219,000	219,000	252,600	252,600	252,600	
	Subtotal, Human Services	586,994	604,278	648,569	647,069	647,069	
610	Library						
	salaries	465,996	474,933	494,463	494,463	494,463	
	expenses	225,000	225,000	237,000	237,000	237,000	
		690,996	699,933	731,463	731,463	731,463	

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630 Recreation							
	salaries	301,375	308,000	292,960	292,960	292,960	
	expenses	234,000	234,000	228,380	228,380	228,380	
		535,375	542,000	521,340	521,340	521,340	
691 Historical Commission							
	expenses	4,000	4,000	6,000	6,000	6,000	
		4,000	4,000	6,000	6,000	6,000	
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		1,234,571	1,250,133	1,263,003	1,263,003	1,263,003	
710 Retirement of Debt							
	general fund	4,104,250	4,104,250	2,008,000	2,008,000	2,008,000	
	general fund excluded			1,832,000	1,832,000	1,832,000	
750 Interest							
	general fund	2,814,313	2,814,313	639,441	639,441	639,441	
	general fund excluded			2,009,093	2,009,093	2,009,093	
	new ban's	210,000	210,000	206,250	206,250	206,250	
	new ban's excluded			120,000	120,000	120,000	
	short term interest general fund	8,000	8,000	8,000	8,000	8,000	
Subtotal, Debt Service		7,136,563	7,136,563	6,822,784	6,822,784	6,822,784	
Benefits:							
910 Retirement & Pension		3,947,535	3,947,535	4,351,658	4,351,658	4,351,658	
	Health/Life Insurance Benefits	2,500,000	2,500,000	2,610,000	2,610,000	2,610,000	
	Retired Teacher Health Insurance	910,000	910,000	890,000	890,000	890,000	
	Non-GIC School Retirees	750,000	750,000	855,000	855,000	855,000	
	Workers Compensation	600,000	600,000	620,000	620,000	620,000	
	Unemployment Compensation	125,000	125,000	125,000	125,000	125,000	
	Medicare	260,000	260,000	280,000	280,000	280,000	
	OPEB	400,000	400,000	450,000	450,000	450,000	
	Compensation Reserve	450,000	450,000	40,000	40,000	40,000	
Subtotal Benefits		9,942,535	9,942,535	10,221,658	10,221,658	10,221,658	
945 Liability Insurance		520,000	520,000	510,000	510,000	510,000	
TOTAL ALL BUDGETS		102,368,606	102,524,081	104,645,867	104,644,367	104,644,367	
Surplus/(Deficit)						94	
ENTERPRISE FUNDS:							
434 Solid Waste Disposal							
	salaries	63,779	63,779	68,173	68,173	68,173	
	expenses	1,774,750	1,774,750	1,881,500	1,881,500	1,881,500	
		1,838,529	1,838,529	1,949,673	1,949,673	1,949,673	
440 Sewer							
	salaries	624,424	624,424	652,477	652,477	652,477	
	expenses	389,725	389,725	408,725	408,725	408,725	
	charles river assesment	2,943,810	2,943,810	3,618,260	3,618,260	3,618,260	
	OPEB	6,000	6,000	6,000	6,000	6,000	
	principal & interest	403,283	403,283	388,906	388,906	388,906	
		4,367,242	4,367,242	5,074,368	5,074,368	5,074,368	
450 Water							
	salaries	1,105,741	1,105,741	1,177,709	1,177,709	1,177,709	
	expenses	1,949,150	1,949,150	1,965,150	1,965,150	1,965,150	
	OPEB	16,000	16,000	16,000	16,000	16,000	
	principal & interest	1,808,156	1,808,156	1,590,038	1,590,038	1,590,038	
		4,879,047	4,879,047	4,748,897	4,748,897	4,748,897	
TOTAL ENTERPRISE FUNDS		11,084,818	11,084,818	11,772,938	11,772,938	11,772,938	
TOTAL OPERATING BUDGET		113,453,424	113,608,899	116,418,805	116,417,305	116,417,305	



TOWN OF FRANKLIN

RESOLUTION 16-33

ADOPTION OF FY 2017 BUDGET

- WHEREAS,** the Town Council conducted two Public Hearings on the FY 2017 Budget on May 25, 2016 and May 26, 2016, 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 2017 Budget on a Departmental basis, and by vote so determined the size of the appropriations for each Department item on May 26, 2016.

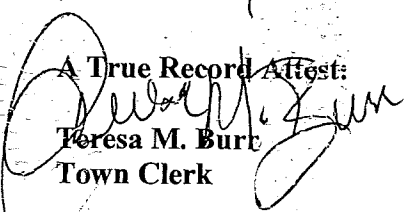
NOW, THEREFORE, BE IT MOVED AND VOTED to adopt said General Fund Budget, Water Enterprise Fund Budget, Sewer Enterprise Fund Budget and Solid Waste Enterprise Fund Budget as voted on May 26, 2016 with a Total Appropriation of **\$116,417,305** of which **\$104,604,367** is to be raised and appropriated 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)	\$ 4,748,897
SEWER FEES (ENTERPRISE FUND)	\$ 4,664,368
SEWER RETAINED EARNINGS	410,000
SOLID WASTE FEES (ENTERPRISE FUND)	\$ 1,810,673
SOLID WASTE RETAINED EARNINGS	\$ 139,000
TOTAL ENTERPRISE FUND:	\$ 11,772,938

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

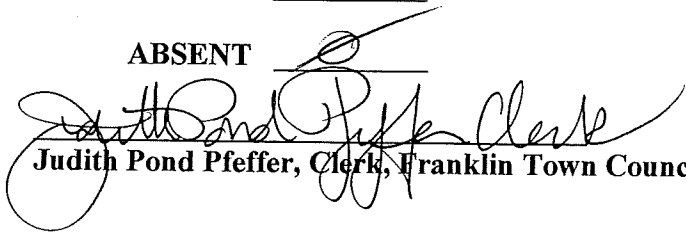
DATED: May 26, 2016

A True Record Attest:


Teresa M. Burt
Town Clerk

VOTED: Passed
UNANIMOUS 8
YES ✓ NO
ABSTAIN

ABSENT


Judith Pond Pfeffer, Clerk, Franklin Town Council