

OPERATING BUDGET TOWN OF FRANKLIN FY19 VOTING DOCUMENT		FY 2018	FY 2019	FY 2019	FY 2019
		Town Council Final	TA Recommends	Fin Comm Vote	Town Council Vote
111 Town Council					
	expenses	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,001</u>
		4,000	4,000	4,000	4,001
123 Town Administration					
	salaries	461,299	481,171	481,171	481,171
	expenses	<u>25,000</u>	<u>22,800</u>	<u>22,800</u>	<u>22,800</u>
		486,299	503,971	503,971	503,971
131 Finance Committee					
	expenses	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
135 Comptroller					
	salaries	424,777	443,474	443,474	443,474
	expenses	<u>70,050</u>	<u>61,750</u>	<u>61,750</u>	<u>61,750</u>
		494,827	505,224	505,224	505,224
141 Assessors					
	salaries	276,694	284,813	284,813	284,813
	expenses	<u>75,000</u>	<u>75,700</u>	<u>75,700</u>	<u>75,700</u>
		351,694	360,513	360,513	360,513
147 Treasurer-Collector					
	salaries	391,532	363,697	363,697	363,697
	expenses	57,305	58,000	58,000	58,000
	tax title expenses	<u>32,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
		480,837	456,697	456,697	456,697
151 Legal					
	salaries	101,000	104,030	104,030	104,030
	expenses	<u>46,500</u>	<u>46,500</u>	<u>46,500</u>	<u>46,500</u>
		147,500	150,530	150,530	150,530
152 Human Resources					
	salaries	143,000	152,740	152,740	152,740
	expenses	<u>16,950</u>	<u>22,750</u>	<u>22,750</u>	<u>22,750</u>
		159,950	175,490	175,490	175,490
155 Information Technology					
	expenses	<u>205,000</u>	<u>255,700</u>	<u>255,700</u>	<u>255,701</u>
		205,000	255,700	255,700	255,701
161 Town Clerk					
	elected official salary	81,000	84,000	84,000	84,000
	salaries	67,816	73,129	73,129	73,129
	expenses	<u>26,050</u>	<u>22,250</u>	<u>22,250</u>	<u>22,250</u>
		174,866	179,379	179,379	179,379
164 Elections & Registration					
	salaries	28,514	36,337	36,337	36,337
	expenses	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
		51,514	59,337	59,337	59,337

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176 Appeals Board					
	expenses	<u>5,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,001</u>
		5,000	3,000	3,000	3,001
177 Planning & Growth Manage					
	salaries	250,090	236,421	236,421	236,421
	expenses	<u>39,650</u>	<u>35,300</u>	<u>35,300</u>	<u>35,300</u>
		289,740	271,721	271,721	271,721
192 Public Property & Buildings					
	salaries	2,640,604	2,741,851	2,741,851	2,741,851
	expenses	<u>4,272,300</u>	<u>4,478,500</u>	<u>4,478,500</u>	<u>4,478,500</u>
		6,912,904	7,220,351	7,220,351	7,220,351
196 Central Service					
	expenses	<u>115,100</u>	<u>136,000</u>	<u>136,000</u>	<u>136,001</u>
		115,100	136,000	136,000	136,001
Subtotal, General Government		9,880,731	10,283,413	10,283,413	10,283,417
210 Police					
	salaries	5,079,656	5,110,118	5,110,118	5,110,118
	expenses	<u>297,364</u>	<u>317,137</u>	<u>317,137</u>	<u>317,137</u>
		5,377,020	5,427,255	5,427,255	5,427,255
220 Fire					
	salaries	4,946,066	5,014,150	5,014,150	5,014,150
	expenses	<u>413,800</u>	<u>423,700</u>	<u>423,700</u>	<u>423,700</u>
		5,359,866	5,437,850	5,437,850	5,437,850
225 Regional Dispatch					
	expenses	94,000	723,080	723,080	723,081
		94,000	723,080	723,080	723,081
240 Inspection					
	salaries	373,120	387,898	387,898	387,898
	expenses	<u>23,000</u>	<u>22,200</u>	<u>22,200</u>	<u>22,200</u>
		396,120	410,098	410,098	410,098
292 Animal Control					
	expenses	69,428	71,628	71,628	71,629
		<u>69,428</u>	<u>71,628</u>	<u>71,628</u>	<u>71,629</u>
Subtotal, Public Safety		11,296,434	12,069,911	12,069,911	12,069,914
300 Town Schools	*	60,235,000	63,235,000	63,235,000	63,235,000
390 Regional School		2,373,202	2,296,455	2,296,455	2,296,455
395 Norfolk Aggie		<u>38,000</u>	<u>29,475</u>	<u>29,475</u>	<u>29,475</u>
Subtotal, Education		62,646,202	65,560,930	65,560,930	65,560,930

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440 DPW-Highway Dept					
	salaries	1,679,657	1,780,646	1,780,646	1,780,646
	expenses	2,824,840	2,847,740	2,847,740	2,847,740
		4,504,497	4,628,386	4,628,386	4,628,386
424 Street Lighting					
	expenses	165,000	175,000	175,000	175,001
		165,000	175,000	175,000	175,001
TOTAL DPW - Hwy		4,669,497	4,803,386	4,803,386	4,803,387
510 Health					
	salaries	203,179	158,620	158,620	158,620
	expenses	4,250	29,250	29,250	29,250
		207,429	187,870	187,870	187,870
525 Public Health Services					
	expenses	20,000	20,000	20,000	20,001
		20,000	20,000	20,000	20,001
541 Council on Aging					
	salaries	190,469	204,200	204,200	204,200
	expenses	5,800	5,930	5,930	5,930
		196,269	210,130	210,130	210,130
543 Veterans Services					
	expenses	43,250	44,200	44,200	44,200
	veterans assistance	225,000	200,000	200,000	200,000
		268,250	244,200	244,200	244,200
Subtotal, Human Services		691,948	662,200	662,200	662,201
610 Library					
	salaries	574,477	590,301	590,301	590,301
	expenses	262,000	310,000	310,000	310,000
		836,477	900,301	900,301	900,301
630 Recreation					
	salaries	303,340	309,050	309,050	309,050
	expenses	248,380	272,400	272,400	272,400
		551,720	581,450	581,450	581,450
691 Historical Commission					
	salaries	4,000	7,000	7,000	7,000
	expenses	3,000	4,000	4,000	4,000
		7,000	11,000	11,000	11,000
692 Memorial Day					
	expenses	1,200	1,300	1,300	1,301
		1,200	1,300	1,300	1,301
695 Cultural Council					
	expenses	3,000	8,000	8,000	8,001
		3,000	8,000	8,000	8,001
Subtotal, Culture & Recreation		1,399,397	1,502,051	1,502,051	1,502,054

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710 Retirement of Debt					
	general fund	2,006,000	2,135,000	2,135,000	2,135,000
	general fund excluded	1,870,000	1,977,000	1,977,000	1,977,000
750 Interest					
	general fund	538,080	455,858	455,858	455,858
	general fund excluded	1,937,628	1,967,101	1,967,101	1,967,101
	new ban's	250,000	308,142	308,142	308,142
	new ban's excluded	-	-	-	-
	short term interest general fund	8,000	-	-	-
Subtotal, Debt Service		6,609,708	6,843,101	6,843,101	6,843,101
Benefits:					
	910 Retirement & Pension	4,771,398	5,223,882	5,223,882	5,223,882
	Health/Life Insurance Benefits	2,750,000	2,875,000	2,875,000	2,875,000
	Retired Teacher Health Insurance	910,000	950,000	950,000	950,000
	Non-GIC School Retirees	950,000	1,035,000	1,035,000	1,035,000
	Workers Compensation	550,000	550,000	550,000	550,000
	Unemployment Compensation	110,000	110,000	110,000	110,000
	Medicare	315,000	325,000	325,000	325,000
	OPEB	500,000	550,000	550,000	550,000
	Compensation Reserve	100,000	75,000	75,000	75,000
Subtotal Benefits		10,956,398	11,693,882	11,693,882	11,693,882
945 Liability Insurance		525,000	600,000	600,000	600,001
TOTAL ALL BUDGETS		108,675,315	114,018,874	114,018,874	114,018,887
Surplus/(Deficit)		7,505	(1,486,435)	(1,486,435)	(1,486,435)
ENTERPRISE FUNDS:					
434 Solid Waste Disposal					
	salaries	70,129	76,105	76,105	76,105
	expenses	1,871,813	1,918,031	1,918,031	1,918,031
		1,941,942	1,994,136	1,994,136	1,994,136
440 Sewer					
	salaries	674,009	701,932	701,932	701,932
	expenses	409,750	439,750	439,750	439,750
	charles river assesment	3,651,680	3,645,250	3,645,250	3,645,250
	OPEB	6,000	6,000	6,000	6,000
	prinicipal & interest	373,711	363,746	363,746	363,746
		5,115,150	5,156,678	5,156,678	5,156,678
450 Water					
	salaries	1,208,202	1,241,140	1,241,140	1,241,140
	expenses	2,051,000	2,064,600	2,064,600	2,064,600
	OPEB	16,000	16,000	16,000	16,000
	prinicipal & interest	1,594,701	2,028,394	2,028,394	2,028,394
		4,869,903	5,350,134	5,350,134	5,350,134
TOTAL ENTERPRISE FUNDS		11,926,995	12,500,948	12,500,948	12,500,948
TOTAL OPERATING BUDGET		120,602,310	126,519,822	126,519,822	126,519,835