

**OPERATING BUDGET
TOWN OF FRANKLIN**

		FY 2011	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
		Final	Final	Submitted	TA Recommend	Fin Comm Recommend	Town council to vote
111 Town Council							
	expenses	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
		3,500	3,500	3,500	3,500	3,500	3,500
123 Town Administration							
	salaries	262,466	257,858	266,012	266,012	266,012	266,012
	expenses	<u>53,942</u>	<u>53,942</u>	<u>48,960</u>	<u>48,960</u>	<u>48,960</u>	<u>48,960</u>
		316,408	311,800	314,972	314,972	314,972	314,972
131 Finance Committee							
	expenses	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
135 Comptroller							
	salaries	336,824	333,167	346,613	346,613	346,613	346,613
	expenses	<u>55,175</u>	<u>56,425</u>	<u>56,925</u>	<u>56,925</u>	<u>56,925</u>	<u>56,925</u>
		391,999	389,592	403,538	403,538	403,538	403,538
141 Assessors							
	salaries	221,053	221,103	228,156	228,156	228,156	228,156
	expenses	<u>59,100</u>	<u>68,850</u>	<u>68,850</u>	<u>68,850</u>	<u>68,850</u>	<u>68,850</u>
		280,153	289,953	297,006	297,006	297,006	297,006
147 Treasurer-Collector							
	elected official salary	83,485	83,485	85,155	85,155	85,155	85,155
	salaries	228,935	223,935	232,964	232,964	232,964	232,964
	expenses	55,930	55,930	51,730	51,730	51,730	51,730
	tax title expenses	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
		403,350	398,350	404,849	404,849	404,849	404,849
151 Legal							
	salaries	99,240	90,970	92,335	92,335	92,335	92,335
	expenses	<u>49,900</u>	<u>49,900</u>	<u>48,000</u>	<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
		149,140	140,870	140,335	140,335	140,335	140,335
152 Human Resources							
	salaries	111,230	106,391	116,720	116,720	116,720	116,720
	expenses	<u>9,950</u>	<u>9,950</u>	<u>9,950</u>	<u>9,950</u>	<u>9,950</u>	<u>9,950</u>
		121,180	116,341	126,670	126,670	126,670	126,670
155 Information Technology							
	salaries						
	expenses	<u>104,944</u>	<u>104,944</u>	<u>119,250</u>	<u>119,250</u>	<u>119,250</u>	<u>119,250</u>
		104,944	104,944	119,250	119,250	119,250	119,250
161 Town Clerk							
	elected official salary	70,770	70,770	72,185	72,185	72,185	72,185
	salaries	44,863	46,763	60,293	60,293	60,293	60,293
	expenses	<u>13,800</u>	<u>13,800</u>	<u>13,800</u>	<u>13,800</u>	<u>13,800</u>	<u>13,800</u>
		129,433	131,333	146,278	146,278	146,278	146,278
164 Elections & Registration							
	salaries	30,609	30,609	30,862	30,862	30,862	30,862
	expenses	<u>17,700</u>	<u>15,400</u>	<u>16,800</u>	<u>16,800</u>	<u>16,800</u>	<u>16,800</u>
		48,309	46,009	47,662	47,662	47,662	47,662
176 Appeals Board							
	expenses	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
		5,000	5,000	5,000	5,000	5,000	5,000
177 Planning & Growth Manage							
	salaries	234,803	230,852	238,089	238,089	238,089	238,089
	expenses	<u>24,900</u>	<u>24,900</u>	<u>24,900</u>	<u>24,900</u>	<u>24,900</u>	<u>24,900</u>
		259,703	255,752	262,989	262,989	262,989	262,989
192 Public Property & Buildings							
	salaries	2,093,401	2,067,960	2,098,773	2,098,773	2,098,773	2,098,773
	expenses	<u>4,381,990</u>	<u>4,285,525</u>	<u>4,274,485</u>	<u>4,274,485</u>	<u>4,274,485</u>	<u>4,274,485</u>
		6,475,391	6,353,485	6,373,258	6,373,258	6,373,258	6,373,258

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196 Central Service							
	expenses	<u>110,100</u>	<u>108,100</u>	<u>111,100</u>	<u>111,100</u>	<u>111,100</u>	<u>111,100</u>
		110,100	108,100	111,100	111,100	111,100	111,100
Subtotal, General Government		8,799,610	8,656,029	8,757,407	8,757,407	8,757,407	8,757,407
210 Police							
	salaries	<u>4,139,834</u>	<u>4,014,000</u>	<u>4,146,561</u>	<u>4,146,561</u>	<u>4,146,561</u>	<u>4,146,561</u>
	expenses	<u>255,888</u>	<u>249,800</u>	<u>250,150</u>	<u>250,150</u>	<u>250,150</u>	<u>250,150</u>
		4,395,722	4,263,800	4,396,711	4,396,711	4,396,711	4,396,711
220 Fire							
	salaries	<u>3,867,939</u>	<u>3,853,552</u>	<u>3,977,774</u>	<u>3,977,774</u>	<u>3,977,774</u>	<u>3,977,774</u>
	expenses	<u>336,475</u>	<u>359,700</u>	<u>358,350</u>	<u>358,350</u>	<u>358,350</u>	<u>358,350</u>
		4,204,414	4,213,252	4,336,124	4,336,124	4,336,124	4,336,124
240 Inspection							
	salaries	<u>350,627</u>	<u>332,963</u>	<u>332,406</u>	<u>332,406</u>	<u>332,406</u>	<u>332,406</u>
	expenses	<u>26,200</u>	<u>26,200</u>	<u>24,600</u>	<u>24,600</u>	<u>24,600</u>	<u>24,600</u>
		376,827	359,163	357,006	357,006	357,006	357,006
292 Animal Control							
	expenses	<u>65,376</u>	<u>65,376</u>	<u>65,376</u>	<u>65,376</u>	<u>65,376</u>	<u>65,376</u>
		65,376	65,376	65,376	65,376	65,376	65,376
293 Parking Meters							
	expenses	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
		500	500	500	500	500	500
Subtotal, Public Safety		9,042,839	8,902,091	9,155,717	9,155,717	9,155,717	9,155,717
300 Town Schools		49,875,000	51,060,000 *	52,710,000	52,710,000	52,710,000	52,710,000
390 Regional School		1,688,082	1,730,992	1,827,415	1,827,415	1,827,415	1,827,415
395 Norfolk Aggie		0	0	44,000	44,000	44,000	44,000
Subtotal, Education		51,563,082	52,790,992	54,581,415	54,581,415	54,581,415	54,581,415
440 DPW-Hwy,Admin,Engineer							
	salaries	<u>1,475,860</u>	<u>1,350,029</u>	<u>1,367,262</u>	<u>1,367,262</u>	<u>1,367,262</u>	<u>1,367,262</u>
	expenses	<u>2,252,611</u>	<u>2,401,983</u>	<u>2,455,570</u>	<u>2,455,570</u>	<u>2,455,570</u>	<u>2,455,570</u>
	roads	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		3,728,471	3,752,012	3,822,832	3,822,832	3,822,832	3,822,832
424 Street Lighting							
	expenses	<u>140,000</u>	<u>140,000</u>	<u>148,000</u>	<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
		140,000	140,000	148,000	148,000	148,000	148,000
TOTAL DPW - Hwy		3,868,471	3,892,012	3,970,832	3,970,832	3,970,832	3,970,832
510 Health							
	salaries	<u>113,047</u>	<u>122,957</u>	<u>132,671</u>	<u>131,171</u>	<u>131,171</u>	<u>131,171</u>
	expenses	<u>6,410</u>	<u>6,410</u>	<u>6,410</u>	<u>6,410</u>	<u>6,410</u>	<u>6,410</u>
		119,457	129,367	139,081	137,581	137,581	137,581
525 Public Health Services							
	expenses	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
		20,000	20,000	20,000	20,000	20,000	20,000
541 Council on Aging							
	salaries	<u>120,884</u>	<u>115,383</u>	<u>125,075</u>	<u>125,075</u>	<u>125,075</u>	<u>125,075</u>
	expenses	<u>3,000</u>	<u>1,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
		123,884	116,883	127,575	127,575	127,575	127,575
543 Veterans Services							
	salaries	<u>42,335</u>	<u>42,335</u>	<u>42,970</u>	<u>42,970</u>	<u>42,970</u>	<u>42,970</u>
	expenses	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>
	veterans assistance	<u>142,000</u>	<u>150,000</u>	<u>188,700</u>	<u>188,700</u>	<u>188,700</u>	<u>188,700</u>
		185,635	193,635	232,970	232,970	232,970	232,970

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Subtotal, Human Services	448,976	459,885	519,626	518,126	518,126	518,126
610 Library						
salaries	562,415	346,172	416,095	416,095	416,095	416,095
expenses	143,000	204,000	184,000	184,000	184,000	184,000
	705,415	550,172	600,095	600,095	600,095	600,095
630 Recreation						
salaries	244,572	218,055	227,095	227,095	227,095	227,095
expenses	233,900	233,900	233,900	233,900	233,900	233,900
	478,472	451,955	460,995	460,995	460,995	460,995
691 Historical Commission						
expenses	2,000	2,000	2,000	2,000	2,000	2,000
	2,000	2,000	2,000	2,000	2,000	2,000
692 Memorial Day						
expenses	1,000	1,200	1,200	1,200	1,200	1,200
	1,000	1,200	1,200	1,200	1,200	1,200
695 Cultural Council						
expenses	2,000	2,000	2,000	2,000	2,000	2,000
	2,000	2,000	2,000	2,000	2,000	2,000
Subtotal, Culture & Recreation	1,192,887	1,007,327	1,066,290	1,066,290	1,066,290	1,066,290
710 Retirement of Debt						
general fund	3,695,461		3,698,277	3,698,277	3,698,277	
750 Interest						
general fund	1,662,036		1,435,397	1,435,397	1,435,397	
new ban's			12,000	12,000	12,000	
short term interest general fund	8,000		8,000	8,000	8,000	
Subtotal, Debt Service	5,365,497	5,230,467	5,153,674	5,153,674	5,153,674	5,118,917
Benefits:						
910 Retirement & Pension	3,558,923	3,341,223	3,506,741	3,506,741	3,506,741	
Health/Life Insurance Benefits	2,075,000	2,423,000	2,275,000	2,275,000	2,275,000	
Retired Teacher Health Insurance	1,144,000	1,224,000	1,230,000	1,230,000	1,230,000	
Workers Compensation	315,000	300,000	330,000	330,000	330,000	
Unemployment Compensation	185,000	185,000	185,000	185,000	185,000	
Medicare	215,000	200,000	220,000	220,000	220,000	
OPEB	1,000	68,000	100,000	100,000	100,000	
Compensation Reserve	25,000	25,000	75,000	75,000	75,000	
Subtotal Benefits	7,518,923	7,766,223	7,921,741	7,921,741	7,921,741	7,921,741
945 Liability Insurance	290,000	385,000	410,000	410,000	410,000	410,000
Stabilization		350,000				
NuStyle		165,000				
Roads	-	400,000	-	-	-	
Partridge culvert		150,000				
TOTAL ALL BUDGETS	88,090,285	90,155,026	91,536,702	91,535,202	91,535,202	91,500,445
Revenues	88,095,441	90,164,366	91,536,926	91,536,926	91,536,926	91,523,523
Surplus/(Deficit)	5,156	9,340	224	1,724	1,724	23,078

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ENTERPRISE FUNDS:						
434 Solid Waste Disposal						
salaries	87,400	67,717	63,341	63,341	63,341	63,341
expenses	1,692,025	1,765,525	1,750,000	1,750,000	1,750,000	1,750,000
debt	172,000	172,800	-	-	-	-
	<u>1,951,425</u>	<u>2,006,042</u>	<u>1,813,341</u>	<u>1,813,341</u>	<u>1,813,341</u>	<u>1,813,341</u>
440 Sewer						
salaries	605,253	597,359	598,257	598,257	598,257	598,257
expenses	502,750	398,250	419,850	419,850	419,850	419,850
charles river assesment	2,477,620	2,543,870	2,654,880	2,654,880	2,654,880	2,654,880
principal & interest	487,449	476,386	453,480	453,480	453,480	451,183
	<u>4,073,072</u>	<u>4,015,865</u>	<u>4,126,467</u>	<u>4,126,467</u>	<u>4,126,467</u>	<u>4,124,170</u>
450 Water						
salaries	1,129,461	1,067,741	1,079,259	1,079,259	1,079,259	1,079,259
expenses	2,123,950	2,173,450	2,196,500	2,196,500	2,196,500	2,196,500
principal & interest	1,490,905	1,450,231	1,429,677	1,429,677	1,429,677	1,399,133
	<u>4,744,316</u>	<u>4,691,422</u>	<u>4,705,436</u>	<u>4,705,436</u>	<u>4,705,436</u>	<u>4,674,892</u>
TOTAL ENTERPRISE FUNDS	10,768,813	10,713,329	10,645,244	10,645,244	10,645,244	10,612,403
TOTAL OPERATING BUDGET	98,859,098	100,868,355	102,181,946	102,180,446	102,180,446	102,112,848