

OPERATING BUDGET

TOWN OF FRANKLIN

FISCAL 2016

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

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		285,326	299,793	299,793	299,793
192	Public Property & Buildings				
	salaries	2,312,994	2,398,726	2,398,726	2,398,726
	expenses	4,117,300	4,163,113	4,163,113	4,163,113
		6,430,294	6,561,839	6,561,839	6,561,839
196	Central Service				
	expenses	110,136	115,000	115,000	115,000
		110,136	115,000	115,000	115,000
	Subtotal, General Government	9,109,727	9,250,996	9,250,996	9,250,996
210	Police				
	salaries	4,507,449	4,574,445	4,574,445	4,574,445
	expenses	278,650	303,723	303,723	303,723
		4,786,099	4,878,168	4,878,168	4,878,168
220	Fire				
	salaries	4,092,725	4,400,000	4,400,000	4,400,000
	expenses	425,600	437,700	437,700	437,700
		4,518,325	4,837,700	4,837,700	4,837,700
225	Regional Dispatch				
	expenses	47,000	188,000	188,000	188,000
		47,000	188,000	188,000	188,000
240	Inspection				
	salaries	336,854	341,252	341,252	341,252
	expenses	24,600	24,600	24,600	24,600
		361,454	365,852	365,852	365,852
292	Animal Control				
	expenses	67,026	69,026	69,026	69,026
		67,026	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
	Subtotal, Public Safety	9,781,904	10,340,746	10,340,746	10,340,746
300	Town Schools	*	55,600,000	56,950,000	56,950,000
390	Regional School		2,184,453	2,138,832	2,138,832
395	Norfolk Aggie		34,000	34,000	34,000
	Subtotal, Education		57,818,453	59,122,832	59,122,832
440	DPW-Highway Dept				
	salaries	1,434,988	1,481,984	1,481,984	1,481,984
	expenses	2,561,435	2,607,385	2,607,385	2,607,385
		3,996,423	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
	TOTAL DPW - Hwy		4,144,423	4,237,369	4,237,369
510	Health				
	salaries	176,358	173,938	173,938	173,938
	expenses	5,400	4,250	4,250	4,250
		181,758	178,188	178,188	178,188

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525 Public Health Services					
	expenses	20,000	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
		20,000	20,000	20,000	20,000
541 Council on Aging					
	salaries	152,446	166,806	166,806	166,806
	expenses	2,500	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
		154,946	169,806	169,806	169,806
543 Veterans Services					
	salaries	44,926	44,926	44,926	44,926
	expenses	1,300	1,300	1,300	1,300
	veterans assistance	190,000	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
		236,226	226,226	226,226	226,226
Subtotal, Human Services		592,930	594,220	594,220	594,220
610 Library					
	salaries	460,076	465,996	465,996	465,996
	expenses	216,000	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
		676,076	690,996	690,996	690,996
630 Recreation					
	salaries	296,758	301,375	301,375	301,375
	expenses	233,900	<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
		530,658	535,375	535,375	535,375
691 Historical Commission					
	expenses	3,500	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
		3,500	4,000	4,000	4,000
692 Memorial Day					
	expenses	1,200	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
		1,200	1,200	1,200	1,200
695 Cultural Council					
	expenses	3,000	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
		3,000	3,000	3,000	3,000
Subtotal, Culture & Recreation		1,214,434	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
750 Interest					
	general fund	3,010,814	2,814,313	2,814,313	2,814,313
	new ban's		210,000	210,000	210,000
	short term interest general fund	8,000	8,000	8,000	8,000
Subtotal, Debt Service		7,591,160	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
Health/Life Insurance Benefits		2,463,000	2,500,000	2,500,000	2,500,000
Retired Teacher Health Insurance		1,050,000	910,000	910,000	910,000
Non-GIC School Retirees		555,700	750,000	750,000	750,000
Workers Compensation		480,000	600,000	600,000	600,000
Unemployment Compensation		185,000	125,000	125,000	125,000
Medicare		240,000	260,000	260,000	260,000
OPEB		400,000	400,000	400,000	400,000
Compensation Reserve		250,000	450,000	450,000	450,000
Subtotal Benefits		9,285,386	9,942,535	9,942,535	9,942,535

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945	Liabilty Insurance	460,000	520,000	520,000	520,000
	Stabilization				
	Real Estate Refunded Interest				
	BUDGET adjustments	225,000			
	Other Raise And Approp	540,000			
	Roads		-	-	-
	Partridge culvert				
	TOTAL ALL BUDGETS	100,763,417	102,379,832	102,379,832	102,379,832
	Revenues	100,796,493	102,380,148	102,380,148	102,380,148
	Surplus/(Deficit)	33,076	316	316	316

ENTERPRISE FUNDS:

434	Solid Waste Disposal				
	salaries	62,201	63,779	63,779	63,779
	indirects				
	expenses	1,954,000	1,831,750	1,774,750	1,774,750
	principal & interest	-	-	-	-
		2,016,201	1,895,529	1,838,529	1,838,529
440	Sewer				
	salaries	612,587	624,424	624,424	624,424
	indirects				
	expenses	369,725	389,725	389,725	389,725
	charles river assesment	2,272,730	2,943,810	2,943,810	2,943,810
	OPEB	6,000	6,000	6,000	6,000
	principal & interest	425,630	403,283	403,283	403,283
		3,686,672	4,367,242	4,367,242	4,367,242
450	Water				
	salaries	1,107,153	1,105,741	1,105,741	1,105,741
	indirects				
	expenses	1,844,150	1,949,150	1,949,150	1,949,150
	OPEB	16,000	16,000	16,000	16,000
	principal & interest	1,885,208	1,808,156	1,808,156	1,808,156
		4,852,511	4,879,047	4,879,047	4,879,047
	TOTAL ENTERPRISE FUNDS	10,555,384	11,141,818	11,084,818	11,084,818
	TOTAL OPERATING BUDGET	111,318,801	113,521,650	113,464,650	113,464,650