FY 2003 BUDGET
TOWN OF FRANKLIN

MOTION: Move to accept and approve FY 2003 Budget, except those items held, at the levels recommended by the Town Administrator.

TOWN OF FRANKLIN FY 2003 Budget	Fiscal Year 2002 Budget	FY 2003 Town Admin Recommends	FY 2003 Fincom Recommends	TA vs Fincom Differ
111 Town Council	8,034	5,500	5,500	
123 Town Administration	257,100	236,356	236,356	
126 Disabilities Commission	100			
131 Finance Committee	2,915	2,915	2,915	
132 Reserve Fund	100,000	100,000	50,000	**(50,000)**
135 Comptroller	233,905	232,465	232,465	
138 Purchasing	60,699	60,699	60,699	
141 Assessors	217,290	221,735	221,735	
147 Treasurer-Collector	325,284	310,327	310,327	
151 Legal	169,820	169,300	169,300	
152 Personnel	144,274	142,165	142,165	
155 Data Processing	137,482	134,339	134,339	
161 Town Clerk	116,197	119,086	119,086	
164 Elections & Registration	32,613	37,560	37,560	
171 Conservation Commission	28,545	8,000	8,000	
175 Planning Board	3,800	3,800	3,800	
176 Appeals Board	4,000	4,000	4,000	
177 Planning & Growth Manage	289,679	246,140	246,140	
192 Public Property & Buildings	154,900	116,800	116,800	
193 Insurance Premiums	215,000	315,000	315,000	
194 Municipal Buildings Insuranc	15,000	10,000	10,000	
196 Central Service	119,332	136,000	136,000	
Subtotal, General Government	2,635,969	2,612,187	2,562,187	(50,000)
210 Police	3,749,991	3,687,491	3,687,491	
220 Fire	3,533,047	3,383,908	3,383,908	
240 Inspection	413,252	402,484	402,484	
292 Animal Control	50,738	51,500	51,500	
293 Parking Meters	3,900	3,900	3,900	
Subtotal, Public Safety	7,750,928	7,529,283	7,529,283	
300 Town Schools	39,530,198	39,530,000	39,530,000	
302 Charter School	1,419,219	2,130,000	2,130,000	
390 Regional School	1,510,319	1,538,207	1,538,207	
Subtotal, Education	42,459,736	43,198,207	43,198,207	

TOWN OF FRANKLIN FY 2003 Budget	Fiscal Year 2002 Budget	FY 2003 Town Admin Recommends	FY 2003 Fincom Recommends	TA vs Fincom Differ
Engineering (410)	283,107	223,500	223,500	
Administration (421)	246,664	113,600	113,600	
Highway Maintenance (422)	1,819,437	1,771,952	1,771,952	
400 **Total DPW**	**2,349,208**	**2,109,052**	**2,109,052**	
424 Street Lighting	200,000	200,000	200,000	
434 Solid Waste Disposal	1,499,944	2,310,000	2,310,000	
440 Sewer	1,380,087	1,379,000	1,379,000	
450 Water	2,876,679	2,874,179	2,874,179	
Subtotal, Public Works	8,305,918	8,872,231	8,872,231	
510 Health	91,676	91,438	91,438	
525 Public Health Services	24,500	24,500	24,500	
541 Council on Aging	155,665	156,640	156,640	
543 Veterans Services	29,985	30,871	30,871	
544 Veterans Assistance	48,500	62,000	62,000	
Subtotal, Human Services	350,326	365,449	365,449	
610 Library	922,761	897,000	897,000	
630 Human Services	130,436	60,000	85,000	**25,000**
650 Recreation	228,663	228,580	228,580	
657 Cultural Council	2,000	2,000	2,000	
691 Historical Commission	5,725	3,000	3,000	
692 Memorial Day	1,000	1,000	1,000	
693 Seasonal Activities	8,500	4,000	-	**(4,000)**
694 C.A.T.V. Committee	4,000	4,000	4,000	
Subtotal, Culture & Recreation	1,303,085	1,199,580	1,220,580	
710 Retirement of Debt	2,932,800	3,119,800	3,119,800	
750 Interest	2,939,282	3,361,875	3,361,875	
Subtotal, Debt Service	5,872,082	6,481,675	6,481,675	
911 Retirement & Pension	1,616,508	1,734,100	1,734,100	
912 Workers' Compensation	185,000	185,000	185,000	
913 Unemployment Compensatio	100,000	35,000	50,000	**15,000**
916 Employee Benefits - Insuranc	951,093	1,142,000	1,142,000	
917 Medicare Insurance	178,500	188,500	188,500	
918 FICA Insurance	100	50	50	
920 Wage Settlement	150,000	150,000	150,000	
950 Stabilization Fund				
Subtotal, Insurance & Other	3,181,201	3,434,650	3,449,650	
TOTAL ALL BUDGETS	71,859,245	73,693,262	73,679,262	
Revenues		73,693,725	73,693,725	
Total		463	14,463	