

**PROPOSED BUDGET FY 06
TOWN OF FRANKLIN**

		FY 2005 Final	FY 2006 Submitted Budgets	FY 2006 Proposed Budgets	FY 2006 Changes Corrections	FY 2006 Town Admin Recommendations	FinComm Vote
111 Town Council							
	expenses	<u>4,850</u>	<u>4,850</u>	<u>4,850</u>		<u>4,850</u>	<u>4,850</u>
		4,850	4,850	4,850		4,850	4,850
123 Town Administration							
	salaries	219,300	218,300	218,300		218,300	218,300
	expenses	<u>56,350</u>	<u>54,050</u>	<u>54,050</u>		<u>54,050</u>	<u>54,050</u>
		275,650	272,350	272,350		272,350	272,350
131 Finance Committee							
	expenses	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>		<u>1,500</u>	<u>1,500</u>
132 Reserve Fund							
	expenses	0	<u>25,000</u>	<u>25,000</u>	-25,000	-	-
135 Comptroller/Purchasing							
	salaries	270,056	279,802	279,802		279,802	279,802
	expenses	<u>54,698</u>	<u>58,798</u>	<u>57,498</u>		<u>57,498</u>	<u>57,498</u>
		324,754	338,600	337,300		337,300	337,300
141 Assessors							
	salaries	199,401	236,890	230,460	225	230,685	230,685
	expenses	30,680	54,765	50,965		50,965	50,965
	revaluation	0	0	0		-	-
		230,081	291,655	281,425		281,650	281,650
147 Treasurer-Collector							
	elected official salary	72,942	72,942	72,942	1,958	74,900	74,900
	salaries	179,346	191,878	187,678		187,678	187,678
	expenses	<u>74,905</u>	<u>60,015</u>	<u>58,715</u>		<u>58,715</u>	<u>58,715</u>
		327,193	324,835	319,335		321,293	321,293
151 Legal							
	salaries	95,153	95,153	95,153		95,153	95,153
	expenses	<u>72,400</u>	<u>60,950</u>	<u>60,450</u>		<u>60,450</u>	<u>60,450</u>
		167,553	156,103	155,603		155,603	155,603
152 Personnel							
	salaries	72,000	72,000	72,000		72,000	72,000
	expenses	<u>25,750</u>	<u>25,100</u>	<u>25,100</u>		<u>25,100</u>	<u>25,100</u>
		97,750	97,100	97,100		97,100	97,100
155 Data Processing							
	salaries	0	13,000	13,000		13,000	13,000
	expenses	<u>64,572</u>	<u>67,790</u>	<u>67,715</u>		<u>67,715</u>	<u>67,715</u>
		64,572	80,790	80,715		80,715	80,715
161 Town Clerk							
	elected official salary	61,822	61,822	61,822	1,678	63,500	63,500
	salaries	51,815	51,815	51,815		51,815	51,815
	expenses	<u>14,795</u>	<u>14,100</u>	<u>13,350</u>		<u>13,350</u>	<u>13,350</u>
		128,432	127,737	126,987		128,665	128,665
164 Elections & Registration							
	salaries	28,175	23,235	23,235		23,235	23,235
	expenses	<u>13,200</u>	<u>10,800</u>	<u>10,800</u>		<u>10,800</u>	<u>10,800</u>
		41,375	34,035	34,035		34,035	34,035
176 Appeals Board							
	expenses	<u>3,800</u>	<u>3,800</u>	<u>3,800</u>		<u>3,800</u>	<u>3,800</u>
		3,800	3,800	3,800		3,800	3,800
177 Planning & Growth Manage							
	salaries	235,378	232,513	217,713		217,713	217,713
	expenses	<u>26,300</u>	<u>26,200</u>	<u>26,200</u>		<u>26,200</u>	<u>26,200</u>
		261,678	258,713	243,913		243,913	243,913
192 Public Property & Buildings							
	salaries	254,780	339,146	339,146		339,146	339,146
	expenses	<u>441,500</u>	<u>544,000</u>	<u>544,000</u>	40,000	<u>584,000</u>	<u>584,000</u>
		696,280	883,146	883,146		923,146	923,146
193 Insurance Premiums							
	expenses	<u>435,000</u>	<u>405,000</u>	<u>405,000</u>		<u>405,000</u>	<u>405,000</u>
		435,000	405,000	405,000		405,000	405,000
196 Central Service							
	expenses	<u>136,000</u>	<u>126,788</u>	<u>126,788</u>		<u>126,788</u>	<u>126,788</u>
		136,000	126,788	126,788		126,788	126,788
Subtotal, General Government		3,196,468	3,432,002	3,398,847	18,861	3,417,708	3,417,708

210 Police							
	salaries	3,417,487	3,582,308	3,664,308		3,664,308	3,664,308
	expenses	<u>261,924</u>	<u>282,888</u>	<u>311,888</u>		<u>311,888</u>	<u>311,888</u>
		3,679,411	3,865,196	3,976,196		3,976,196	3,976,196
220 Fire							
	salaries	3,432,398	3,871,219	3,573,500		3,573,500	3,573,500
	expenses	<u>299,425</u>	<u>394,380</u>	<u>373,180</u>	-1,600	<u>371,580</u>	<u>371,580</u>
		3,731,823	4,265,599	3,946,680		3,945,080	3,945,080
240 Inspection							
	salaries	301,645	305,360	305,360		305,360	305,360
	expenses	<u>25,700</u>	<u>25,700</u>	<u>24,100</u>		<u>24,100</u>	<u>24,100</u>
		327,345	331,060	329,460		329,460	329,460
292 Animal Control							
	expenses	<u>53,234</u>	<u>56,484</u>	<u>56,484</u>		<u>56,484</u>	<u>56,484</u>
		53,234	56,484	56,484		56,484	56,484
293 Parking Meters							
	expenses	<u>1,500</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>	<u>1,000</u>
		1,500	1,000	1,000		1,000	1,000
Subtotal, Public Safety		7,793,313	8,519,339	8,309,820	-1,600	8,308,220	8,308,220
300 Town Schools							
		45,310,000	48,453,000	46,800,000	923,311	47,473,000	47,723,311
390 Regional School							
		1,532,909	1,497,820	1,497,820		1,497,820	1,497,820
Subtotal, Education		46,842,909	49,950,820	48,297,820	923,311	48,970,820	49,221,131
422 DPW-Hwy,Admin,Engineer							
	salaries	1,200,132	1,290,608	1,290,608		1,290,608	1,290,608
	expenses	<u>1,051,920</u>	<u>1,237,555</u>	<u>1,237,555</u>		<u>1,237,555</u>	<u>1,237,555</u>
		2,252,052	2,528,163	2,528,163		2,528,163	2,528,163
424 Street Lighting							
	expenses	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>		<u>200,000</u>	<u>200,000</u>
		200,000	200,000	200,000		200,000	200,000
434 Solid Waste Disposal							
	salaries	117,469	28,371	28,371		28,371	28,371
	lindirects		58,000	58,000		58,000	58,000
	expenses	<u>2,267,246</u>	<u>2,022,500</u>	<u>2,022,500</u>		<u>2,022,500</u>	<u>2,022,500</u>
		2,384,715	2,108,871	2,108,871		2,108,871	2,108,871
440 Sewer							
	salaries	420,626	467,226	467,226		467,226	467,226
	indirects	0			345,000	345,000	345,000
	expenses	<u>958,939</u>	<u>912,339</u>	<u>912,339</u>		<u>912,339</u>	<u>912,339</u>
		1,379,565	1,379,565	1,379,565		1,724,565	1,724,565
450 Water							
	salaries	1,003,141	1,017,817	1,017,817		1,017,817	1,017,817
	indirects				453,000	453,000	453,000
	expenses	<u>1,871,037</u>	<u>1,856,361</u>	<u>1,856,361</u>		<u>1,856,361</u>	<u>1,856,361</u>
		2,874,178	2,874,178	2,874,178		3,327,178	3,327,178
TOTAL DPW		9,090,510	9,090,777	9,090,777	798,000	9,888,777	9,888,777
510 Health							
	salaries	77,939	101,031	101,031		101,031	101,031
	expenses	<u>6,200</u>	<u>6,200</u>	<u>5,800</u>		<u>5,800</u>	<u>5,800</u>
		84,139	107,231	106,831		106,831	106,831
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>
		20,000	20,000	20,000		20,000	20,000
541 Council on Aging							
	salaries	117,311	120,311	120,311		120,311	120,311
	expenses	<u>22,440</u>	<u>14,100</u>	<u>8,100</u>	500	<u>8,600</u>	<u>8,600</u>
		139,751	134,411	128,411		128,911	128,911
543 Veterans Services							
	salaries	32,500	32,500	32,500		32,500	32,500
	expenses	<u>1,500</u>	<u>2,100</u>	<u>1,300</u>		<u>1,300</u>	<u>1,300</u>
		34,000	34,600	33,800		33,800	33,800
544 Veterans Assistance							
	expenses	<u>100,000</u>	<u>100,000</u>	<u>95,000</u>		<u>95,000</u>	<u>95,000</u>
		100,000	100,000	95,000		95,000	95,000
Subtotal, Human Services		377,890	396,242	384,042	500	384,542	384,542

610 Library							
	salaries	550,077	602,543	602,543	50,000	652,543	652,543
	expenses	<u>189,178</u>	<u>219,578</u>	<u>202,078</u>		<u>202,078</u>	<u>202,078</u>
		739,255	822,121	804,621		854,621	854,621
657 Cultural Council							
	expenses	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>		<u>2,000</u>	<u>2,000</u>
		2,000	2,000	2,000		2,000	2,000
691 Historical Commission							
	expenses	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>	<u>1,000</u>
		1,000	1,000	1,000		1,000	1,000
692 Memorial Day							
	expenses	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>	<u>1,000</u>
		1,000	1,000	1,000		1,000	1,000
694 C.A.T.V. Committee							
	expenses	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>		<u>4,000</u>	<u>4,000</u>
		4,000	4,000	4,000		4,000	4,000
Subtotal, Culture & Recreation		747,255	830,121	812,621	50,000	862,621	862,621
710 Retirement of Debt							
	general fund	2,659,968	3,202,811				
	sewer	216,715	196,715				
	water	611,033	905,078	4,304,604		4,304,604	4,304,604
750 Interest							
	general fund	1,189,880	1,471,416				
	new ban's	106,750	0				
	short term interest general fund	1,687,000	1,362,139				
	sewer	110,028	94,574				
	water	275,822	525,239	3,453,368		3,453,368	3,453,368
Subtotal, Debt Service		6,857,196	7,757,972	7,757,972		7,757,972	7,757,972
911 Retirement & Pension		2,028,575	2,356,780	2,356,780		2,356,780	2,356,780
Benefits:							
	912 Workers Compensation	210,000	194,000				
	913 Unemployment Compensation	35,000	35,000				
	916 Health/Life Insurance Benefits	1,505,000	1,715,000				
	917 Medicare	205,000	160,000				
	918 FICA	<u>0</u>	<u>0</u>				
		1,955,000	2,104,000	2,104,000		2,104,000	2,104,000
920 Wage Adjustments		314,000	325,000	325,000		325,000	325,000
950 Stabilization Fund			-	-		-	-
Subtotal, Insurance & Other		4,297,575	4,785,780	4,785,780		4,785,780	4,785,780
TOTAL ALL BUDGETS		79,203,116	84,763,053	82,837,679	1,789,072	84,376,440	84,626,751
Revenues			82,837,788	82,837,788		84,376,440	84,376,440
Surplus/(Deficit)			(1,925,265)	109		0	(250,311) **

** Finance Committee deficit to be funded through additional use of reserves