Voting Document

FOUR YEAR BUDGET
TOWN OF FRANKLIN

		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
		Final	Final	Final	Final	Final
111 Town Council						
	expenses	4,000	4,000	4,000	**3,500**	**3,500**
		4,000	4,000	4,000	**3,500**	**3,500**
123 Town Administration						
	salaries	235,200	231,900	239,686	**255,074**	**262,466**
	expenses	68,775	72,060	70,980	**55,621**	**53,942**
		303,975	303,960	310,666	**310,695**	**316,408**
131 Finance Committee						
	expenses	1,500	1,500	1,500	**1,000**	**1,000**
135 Comptroller						
	salaries	307,931	317,400	322,951	**327,623**	**336,824**
	expenses	52,000	54,200	56,350	**54,660**	**55,175**
		359,931	371,600	379,301	**382,283**	**391,999**
141 Assessors						
	salaries	239,354	242,965	251,548	**214,659**	**221,053**
	expenses	62,750	68,050	59,600	**59,100**	**59,100**
		302,104	311,015	311,148	**273,759**	**280,153**
147 Treasurer-Collector						
	elected official salary	77,150	78,693	81,054	**81,054**	**83,485**
	salaries	202,447	210,175	218,528	**222,608**	**228,935**
	expenses	58,065	58,215	54,560	**54,750**	**55,930**
	tax title expenses	-	-	-	**35,000**	**35,000**
		337,662	347,083	354,142	**393,412**	**403,350**
151 Legal						
	salaries	102,550	104,650	109,023	**96,382**	**99,240**
	expenses	56,100	55,700	50,700	**50,700**	**49,900**
		158,650	160,350	159,723	**147,082**	**149,140**
152 Human Resources						
	salaries	92,200	102,350	105,913	**108,026**	**111,230**
	expenses	18,850	17,350	17,350	**12,850**	**9,950**
		111,050	119,700	123,263	**120,876**	**121,180**
155 Information Technology						
	salaries	15,000	16,000	0		
	expenses	76,980	87,823	96,000	**96,920**	**104,944**
		91,980	103,823	96,000	**96,920**	**104,944**
161 Town Clerk						
	elected official salary	65,400	66,708	68,709	**68,709**	**70,770**
	salaries	54,165	55,114	54,460	**56,237**	**44,863**
	expenses	13,000	13,200	13,700	**13,700**	**13,800**
		132,565	135,022	136,869	**138,646**	**129,433**

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		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
		Final	Final	Final	Final	Final
164 Elections & Registration						
	salaries	29,110	29,610	30,382	**27,016**	**30,609**
	expenses	14,975	14,975	14,975	**15,475**	**17,700**
		44,085	44,585	45,357	**42,491**	**48,309**
176 Appeals Board						
	expenses	5,000	5,000	5,000	**5,000**	**5,000**
		5,000	5,000	5,000	**5,000**	**5,000**
177 Planning & Growth Manage						
	salaries	243,307	234,349	252,987	**254,940**	**234,803**
	expenses	26,600	26,600	25,900	**25,900**	**24,900**
		269,907	260,949	278,887	**280,840**	**259,703**
192 Public Property & Buildings						
	salaries	357,729	127,329	2,003,838	**2,024,852**	**2,093,401**
	expenses	740,000	916,500	4,408,755	**4,456,606**	**4,381,990**
		1,097,729	1,043,829	6,412,593	**6,481,458**	**6,475,391**
196 Central Service						
	expenses	128,600	128,600	117,600	**110,100**	**110,100**
		128,600	128,600	117,600	**110,100**	**110,100**
Subtotal, General Government		3,348,738	3,341,016	8,736,049	**8,788,062**	**8,799,610**
210 Police						
	salaries	4,018,477	4,031,246	4,149,086	**4,151,668**	**4,139,834**
	expenses	282,382	269,754	270,111	**267,436**	**255,888**
		4,300,859	4,301,000	4,419,197	**4,419,104**	**4,395,722**
220 Fire						
	salaries	4,004,810	4,006,418	4,048,156	**3,776,600**	**3,867,939**
	expenses	366,905	365,582	368,867	**365,423**	**336,475**
		4,371,715	4,372,000	4,417,023	**4,142,023**	**4,204,414**
240 Inspection						
	salaries	326,586	411,496	384,504	**342,806**	**350,627**
	expenses	23,900	23,900	23,600	**26,200**	**26,200**
		350,486	435,396	408,104	**369,006**	**376,827**
292 Animal Control						
	expenses	57,134	59,534	63,534	**64,784**	**65,376**
		57,134	59,534	63,534	**64,784**	**65,376**
293 Parking Meters						
	expenses	1,000	1,000	1,000	**500**	**500**
		1,000	1,000	1,000	**500**	**500**
Subtotal, Public Safety		9,081,194	9,168,930	9,308,858	**8,995,417**	**9,042,839**

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TOWN OF FRANKLIN

	FY 2007	FY 2008	FY 2009	FY 2010		FY 2011
	Final	Final	Final	Final		Final
300 Town Schools	50,486,000	54,626,000	50,297,820	**50,297,820**		**49,875,000**
390 Regional School	1,299,432	1,349,359	1,411,370	**1,141,979**		**1,688,082**
Subtotal, Education	51,785,432	55,975,359	51,709,190	**51,439,799**		**51,563,082**
440 DPW-Hwy,Admin,Enginer						
salaries	1,385,250	1,591,119	1,662,983	**1,521,198**		**1,475,860**
expenses	1,572,712	1,749,105	2,218,555	**2,077,205**		**2,252,611**
	2,957,962	3,340,224	3,881,538	**3,598,403**		**3,728,471**
424 Street Lighting						
expenses	175,000	155,000	170,000	**140,000**		**140,000**
	175,000	155,000	170,000	**140,000**		**140,000**
TOTAL DPW - Hwy	3,132,962	3,495,224	4,051,538	**3,738,403**		**3,868,471**
510 Health						
salaries	106,304	126,700	137,850	**138,874**		**113,047**
expenses	4,850	5,950	5,450	**6,410**		**6,410**
	111,154	132,650	143,300	**145,284**		**119,457**
525 Public Health Services						
expenses	20,000	20,000	20,000	**20,000**		**20,000**
	20,000	20,000	20,000	**20,000**		**20,000**
541 Council on Aging						
salaries	130,300	118,404	124,826	**117,563**		**120,884**
expenses	8,613	7,763	7,763	**3,250**		**3,000**
	138,913	126,167	132,589	**120,813**		**123,884**
543 Veterans Services						
salaries	34,300	37,000	39,802	**41,114**		**42,335**
expenses	1,300	1,300	1,300	**1,300**		**1,300**
veterans asssistance	85,000	85,000	120,000	**120,000**		**142,000**
	120,600	123,300	161,102	**162,414**		**185,635**
Subtotal, Human Services	390,667	402,117	456,991	**448,511**		**448,976**
610 Library						
salaries	697,555	703,196	659,335	**578,622**		**562,415**
expenses	202,000	222,657	229,000	**200,000**		**138,000**
	899,555	925,853	888,335	**778,622**		**700,415**
630 Recreation						
salaries	193,730	195,069	202,363	**225,405**		**244,572**
expenses	208,018	208,018	218,500	**233,900**		**233,900**
	401,748	403,087	420,863	**459,305**		**478,472**

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		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
		Final	Final	Final	Final	Final
691 Historical Commission						
	expenses	1,000	1,000	2,000	**2,000**	**2,000**
		1,000	1,000	2,000	**2,000**	**2,000**
692 Memorial Day						
	expenses	1,000	1,000	1,000	**1,000**	**1,000**
		1,000	1,000	1,000	**1,000**	**1,000**
694 C.A.T.V. Committee						
	expenses	4,000	4,000	4,000	**4,000**	**4,000**
		4,000	4,000	4,000	**4,000**	**4,000**
695 Cultural Council						
	expenses	2,000	2,000	2,000	**2,000**	**2,000**
		2,000	2,000	2,000	**2,000**	**2,000**
	Subtotal, Culture & Recreation	1,309,303	1,336,940	1,318,198	**1,246,927**	**1,187,887**
710 Retirement of Debt						
	general fund	3,530,056		3,368,094	**3,946,356**	**3,695,461**
750 Interest						
	general fund	1,602,022		1,323,291	**1,788,220**	**1,662,036**
	new ban's	34,000		434,876		
	short term interest general fund	8,000		10,000	**10,000**	**8,000**
	Subtotal, Debt Service	5,174,078	5,340,402	5,136,261	**5,744,576**	**5,365,497**
Benefits:						
910 Retirement & Pension		2,603,776	2,661,890	3,250,290	**3,430,350**	**3,558,923**
Health/Life Insurance Benefits		1,909,000	1,893,000	2,110,104	**2,040,000**	**2,080,000**
Retired Teacher Health Insurance		assessment	1,275,000	1,300,000	**1,079,000**	**1,144,000**
Workers Compensation		240,000	270,000	360,000	**295,000**	**315,000**
Unemployment Compensation		100,000	210,000	210,000	**210,000**	**185,000**
Medicare		175,000	195,000	230,800	**205,000**	**215,000**
OPEB						**1,000**
Compensation Reserve		30,000	270,000	27,122	**30,000**	**25,000**
	Subtotal Benefits	5,057,776	6,774,890	7,488,316	**7,289,350**	**7,523,923**
945 Liabilty Insurance		405,000	435,000	390,000	**275,000**	**290,000**
Land Purchase/Museum (250,000/50,000)		260,000		300,000	**300,000**	**-**
TOTAL ALL BUDGETS		**79,945,150**	**86,269,878**	**88,895,401**	**88,266,045**	**88,090,285**
Revenues		**79,975,699**	**86,312,434**	**88,915,317**	**88,280,600**	**88,095,441**
Surplus/(Deficit)		**30,549**	**42,556**	**19,916**	**14,555**	**5,156**

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FOUR YEAR BUDGET
TOWN OF FRANKLIN

	FY 2007	FY 2008	FY 2009	FY 2010		FY 2011
	Final	Final	Final	Final		Final
ENTERPRISE FUNDS:						
434 Solid Waste Disposal						
salaries	16,500	16,500	26,150	**87,260**		**87,400**
indirects	59,500	59,500	61,000	**-**		**-**
expenses	2,082,413	2,078,000	2,006,250	**2,051,000**		**1,692,025**
debt	-	-	-	**-**		**172,000**
	2,158,413	2,154,000	2,093,400	**2,138,260**		**1,951,425**
440 Sewer						
salaries	495,410	503,657	522,217	**585,654**		**605,253**
indirects	345,000	345,000	362,000	**-**		**-**
expenses	809,300	653,000	513,250	**569,750**		**502,750**
charles river assesment	1,737,400	1,789,000	1,977,570	**2,523,740**		**2,477,620**
prinicipal & interest	644,954	625,809	608,804	**593,144**		**487,449**
	4,032,064	3,916,466	3,983,841	**4,272,288**		**4,073,072**
450 Water						
salaries	1,164,060	1,170,067	1,226,096	**1,132,973**		**1,129,461**
indirects	480,000	480,000	504,000	**-**		**-**
expenses	1,995,000	2,209,600	2,014,350	**2,252,950**		**2,123,950**
prinicipal & interest	1,384,084	1,752,918	1,629,341	**1,564,119**		**1,490,905**
	5,023,144	5,612,585	5,373,787	**4,950,042**		**4,744,316**
TOTAL ENTERPRISE FUNDS	**11,213,621**	**11,683,051**	**11,451,028**	**11,360,590**		**10,768,813**
TOTAL OPERATING BUDGET	**91,158,771**	**97,952,929**	**100,346,429**	**99,626,635**		**98,859,098**