

**OPERATING BUDGET
TOWN OF FRANKLIN
FISCAL 2016**

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

**OPERATING BUDGET
TOWN OF FRANKLIN
FISCAL 2016**

			FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
			Recap	Submitted	TA Recommend	Fin Comm Recommend	Council To Vote
177 Planning & Growth Manage							
	salaries		253,676	263,143	263,143	263,143	263,143
	expenses		<u>31,650</u>	<u>36,650</u>	<u>36,650</u>	<u>36,650</u>	<u>36,650</u>
			285,326	299,793	299,793	299,793	299,793
192 Public Property & Buildings							
	salaries		2,312,994	2,398,726	2,398,726	2,398,726	2,398,726
	expenses		<u>4,117,300</u>	<u>4,163,113</u>	<u>4,163,113</u>	<u>4,163,113</u>	<u>4,163,113</u>
			6,430,294	6,561,839	6,561,839	6,561,839	6,561,839
196 Central Service							
	expenses		<u>110,136</u>	<u>115,000</u>	<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
			110,136	115,000	115,000	115,000	115,000
Subtotal, General Government			9,109,727	9,250,996	9,250,996	9,250,996	9,250,996
210 Police							
	salaries		4,507,449	4,574,445	4,574,445	4,574,445	4,574,445
	expenses		<u>278,650</u>	<u>303,723</u>	<u>303,723</u>	<u>303,723</u>	<u>303,723</u>
			4,786,099	4,878,168	4,878,168	4,878,168	4,878,168
220 Fire							
	salaries		4,092,725	4,400,000	4,400,000	4,400,000	4,400,000
	expenses		<u>425,600</u>	<u>437,700</u>	<u>437,700</u>	<u>437,700</u>	<u>437,700</u>
			4,518,325	4,837,700	4,837,700	4,837,700	4,837,700
225 Regional Dispatch							
	expenses		<u>47,000</u>	<u>188,000</u>	<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
			47,000	188,000	188,000	188,000	188,000
240 Inspection							
	salaries		336,854	341,252	341,252	341,252	341,252
	expenses		<u>24,600</u>	<u>24,600</u>	<u>24,600</u>	<u>24,600</u>	<u>24,600</u>
			361,454	365,852	365,852	365,852	365,852
292 Animal Control							
	expenses		<u>67,026</u>	<u>69,026</u>	<u>69,026</u>	<u>69,026</u>	<u>69,026</u>
			67,026	69,026	69,026	69,026	69,026
293 Parking Meters							
	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
Subtotal, Public Safety			9,781,904	10,340,746	10,340,746	10,340,746	10,340,746
300 Town Schools		*	55,600,000	56,950,000	56,950,000	56,950,000	56,950,000
390 Regional School			2,184,453	2,138,832	2,138,832	2,138,832	2,138,832
395 Norfolk Aggie			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
Subtotal, Education			57,818,453	59,122,832	59,122,832	59,122,832	59,122,832
440 DPW-Highway Dept							
	salaries		1,434,988	1,481,984	1,481,984	1,481,984	1,481,984
	expenses		<u>2,561,435</u>	<u>2,607,385</u>	<u>2,607,385</u>	<u>2,607,385</u>	<u>2,607,385</u>
			3,996,423	4,089,369	4,089,369	4,089,369	4,089,369
424 Street Lighting							
	expenses		<u>148,000</u>	<u>148,000</u>	<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
			148,000	148,000	148,000	148,000	148,000
TOTAL DPW - Hwy			4,144,423	4,237,369	4,237,369	4,237,369	4,237,369

**OPERATING BUDGET
TOWN OF FRANKLIN
FISCAL 2016**

		FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
		Recap	Submitted	TA Recommend	Fin Comm Recommend	Council To Vote
510 Health						
	salaries	176,358	175,438	173,938	173,938	173,938
	expenses	<u>5,400</u>	<u>4,250</u>	<u>4,250</u>	<u>4,250</u>	<u>4,250</u>
		181,758	179,688	178,188	178,188	178,188
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	152,446	166,806	166,806	166,806	166,806
	expenses	<u>2,500</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
		154,946	169,806	169,806	169,806	169,806
543 Veterans Services						
	salaries	44,926	44,926	44,926	44,926	44,926
	expenses	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>
	veterans assistance	<u>190,000</u>	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
		236,226	226,226	226,226	226,226	226,226
Subtotal, Human Services		592,930	595,720	594,220	594,220	594,220
610 Library						
	salaries	460,076	465,996	465,996	465,996	465,996
	expenses	<u>216,000</u>	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
		676,076	690,996	690,996	690,996	690,996
630 Recreation						
	salaries	296,758	301,375	301,375	301,375	301,375
	expenses	<u>233,900</u>	<u>234,000</u>	<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
		530,658	535,375	535,375	535,375	535,375
691 Historical Commission						
	expenses	<u>3,500</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
		3,500	4,000	4,000	4,000	4,000
692 Memorial Day						
	expenses	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
		1,200	1,200	1,200	1,200	1,200
695 Cultural Council						
	expenses	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
		3,000	3,000	3,000	3,000	3,000
Subtotal, Culture & Recreation		1,214,434	1,234,571	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	4,104,250
750 Interest						
	general fund	3,010,814	2,814,313	2,814,313	2,814,313	2,814,313
	new ban's		210,000	210,000	210,000	210,000
	short term interest general fund	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Subtotal, Debt Service		7,591,160	7,136,563	7,136,563	7,136,563	7,136,563

OPERATING BUDGET

TOWN OF FRANKLIN

FISCAL 2016

		FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
		Recap	Submitted	TA Recommend	Fin Comm Recommend	Council To Vote
Benefits:						
910 Retirement & Pension		3,661,686	3,947,535	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	2,500,000
Retired Teacher Health Insurance		1,050,000	910,000	910,000	910,000	910,000
Non-GIC School Retirees		555,700	750,000	750,000	750,000	750,000
Workers Compensation		480,000	600,000	600,000	600,000	600,000
Unemployment Compensation		185,000	125,000	125,000	125,000	125,000
Medicare		240,000	260,000	260,000	260,000	260,000
OPEB		400,000	400,000	400,000	400,000	400,000
Compensation Reserve		250,000	450,000	450,000	450,000	450,000
Subtotal Benefits		9,285,386	9,942,535	9,942,535	9,942,535	9,942,535
945 Liability Insurance		460,000	520,000	520,000	520,000	520,000
BUDGET adjustments		225,000				
Other Raise And Approp		540,000				
TOTAL ALL BUDGETS		100,763,417	102,381,332	102,379,832	102,379,832	102,379,832

ENTERPRISE FUNDS:

434 Solid Waste Disposal						
salaries		62,201	63,779	63,779	63,779	63,779
expenses		1,954,000	1,831,750	1,774,750	1,774,750	1,774,750
		2,016,201	1,895,529	1,838,529	1,838,529	1,838,529
440 Sewer						
salaries		612,587	624,424	624,424	624,424	624,424
expenses		369,725	389,725	389,725	389,725	389,725
charles river assesment		2,272,730	2,943,810	2,943,810	2,943,810	2,943,810
OPEB		6,000	6,000	6,000	6,000	6,000
prinicipal & interest		425,630	403,283	403,283	403,283	403,283
		3,686,672	4,367,242	4,367,242	4,367,242	4,367,242
450 Water						
salaries		1,107,153	1,105,741	1,105,741	1,105,741	1,105,741
expenses		1,844,150	1,949,150	1,949,150	1,949,150	1,949,150
OPEB		16,000	16,000	16,000	16,000	16,000
prinicipal & interest		1,885,208	1,808,156	1,808,156	1,808,156	1,808,156
		4,852,511	4,879,047	4,879,047	4,879,047	4,879,047
TOTAL ENTERPRISE FUNDS		10,555,384	11,141,818	11,084,818	11,084,818	11,084,818
TOTAL OPERATING BUDGET		111,318,801	113,523,150	113,464,650	113,464,650	113,464,650