FOUR YEAR BUDGET
TOWN OF FRANKLIN

		FY 2009 Final	FY 2010 Final	FY 2011 Final	FY 2012 Submitted	FY 2012 TA Recommend	FY 2012 Fin Comm Recommend	FY 2012 Town council to vote	Vote Yes	Vote No
111 Town Council										
	expenses	4,000	3,500	3,500	3,500	3,500	3,500	3,500		
		4,000	3,500	3,500	3,500	3,500	3,500	3,500		
123 Town Administration										
	salaries	239,686	255,074	262,466	262,466	257,858	257,858	257,858		
	expenses	70,980	55,621	53,942	53,942	53,942	53,942	53,942		
		310,666	310,695	316,408	316,408	311,800	311,800	311,800		
131 Finance Committee										
	expenses	1,500	1,000	1,000	1,000	1,000	1,000	1,000		
135 Comptroller										
	salaries	322,951	327,623	336,824	337,959	333,167	333,167	333,167		
	expenses	56,350	54,660	55,175	56,425	56,425	56,425	56,425		
		379,301	382,283	391,999	394,384	389,592	389,592	389,592		
141 Assessors										
	salaries	251,548	214,659	221,053	221,103	221,103	221,103	221,103		
	expenses	59,600	59,100	59,100	78,850	68,850	68,850	68,850		
		311,148	273,759	280,153	299,953	289,953	289,953	289,953		
147 Treasurer-Collector										
	elected official salary	81,054	81,054	83,485	83,485	83,485	83,485	83,485		
	salaries	218,528	222,608	228,935	228,935	223,935	223,935	223,935		
	expenses	54,560	54,750	55,930	55,930	55,930	55,930	55,930		
	tax title expenses	-	35,000	35,000	35,000	35,000	35,000	35,000		
		354,142	393,412	403,350	403,350	398,350	398,350	398,350		
151 Legal										
	salaries	109,023	96,382	99,240	99,240	90,970	90,970	90,970		
	expenses	50,700	50,700	49,900	49,900	49,900	49,900	49,900		
		159,723	147,082	149,140	149,140	140,870	140,870	140,870		
152 Human Resources										
	salaries	105,913	108,026	111,230	111,230	106,391	106,391	106,391		
	expenses	17,350	12,850	9,950	9,950	9,950	9,950	9,950		
		123,263	120,876	121,180	121,180	116,341	116,341	116,341		
155 Information Technology										
	salaries	0								
	expenses	96,000	96,920	104,944	111,372	104,944	104,944	104,944		
		96,000	96,920	104,944	111,372	104,944	104,944	104,944		
161 Town Clerk										
	elected official salary	68,709	68,709	70,770	70,770	70,770	70,770	70,770		
	salaries	54,460	56,237	44,863	48,261	46,763	46,763	46,763		
	expenses	13,700	13,700	13,800	13,800	13,800	13,800	13,800		
		136,869	138,646	129,433	132,831	131,333	131,333	131,333		
164 Elections & Registration										
	salaries	30,382	27,016	30,609	30,609	30,609	30,609	30,609		
	expenses	14,975	15,475	17,700	15,400	15,400	15,400	15,400		
		45,357	42,491	48,309	46,009	46,009	46,009	46,009		
176 Appeals Board										
	expenses	5,000	5,000	5,000	5,000	5,000	5,000	5,000		
		5,000	5,000	5,000	5,000	5,000	5,000	5,000		

FOUR YEAR BUDGET
TOWN OF FRANKLIN

	FY 2009 Final	FY 2010 Final	FY 2011 Final		FY 2012 Submitted	FY 2012 TA Recommend	FY 2012 Fin Comm Recommend	FY 2012 Town council to vote	Vote Yes	Vote No
177 Planning & Growth Manage										
salaries	252,987	254,940	234,803		234,653	222,852	222,852	222,852		
expenses	25,900	25,900	24,900		24,900	24,900	24,900	24,900		
	278,887	280,840	259,703		259,553	247,752	247,752	247,752		
192 Public Property & Buildings										
salaries	2,003,838	2,024,852	2,093,401		2,093,396	2,067,960	2,067,960	2,067,960		
expenses	4,408,755	4,456,606	4,381,990		4,403,525	4,285,525	4,285,525	4,285,525		
	6,412,593	6,481,458	6,475,391		6,496,921	6,353,485	6,353,485	6,353,485		
196 Central Service										
expenses	117,600	110,100	110,100		110,100	108,100	108,100	108,100		
	117,600	110,100	110,100		110,100	108,100	108,100	108,100		
Subtotal, General Government	8,736,049	8,788,062	8,799,610		8,850,701	8,648,029	8,648,029	8,648,029		
210 Police										
salaries	4,149,086	4,151,668	4,139,834		4,150,662	4,014,000	4,014,000	4,014,000		
expenses	270,111	267,436	255,888		256,647	249,800	249,800	249,800		
	4,419,197	4,419,104	4,395,722		4,407,309	4,263,800	4,263,800	4,263,800		
220 Fire										
salaries	4,048,156	3,776,600	3,867,939		4,001,065	3,768,552	3,768,552	3,768,552		
expenses	368,867	365,423	336,475		358,725	359,700	359,700	359,700		
	4,417,023	4,142,023	4,204,414		4,359,790	4,128,252	4,128,252	4,128,252		
240 Inspection										
salaries	384,504	342,806	350,627		348,729	332,963	332,963	332,963		
expenses	23,600	26,200	26,200		26,200	26,200	26,200	26,200		
	408,104	369,006	376,827		374,929	359,163	359,163	359,163		
292 Animal Control										
expenses	63,534	64,784	65,376		65,376	65,376	65,376	65,376		
	63,534	64,784	65,376		65,376	65,376	65,376	65,376		
293 Parking Meters										
expenses	1,000	500	500		500	500	500	500		
	1,000	500	500		500	500	500	500		
Subtotal, Public Safety	9,308,858	8,995,417	9,042,839		9,207,904	8,817,091	8,817,091	8,817,091		
300 Town Schools	50,297,820	50,297,820	49,875,000		52,487,573	51,410,000	51,410,000	51,410,000		
390 Regional School	1,411,370	1,141,979	1,688,082		1,730,992	1,730,992	1,730,992	1,730,992		
Subtotal, Education	51,709,190	51,439,799	51,563,082		54,218,565	53,140,992	53,140,992	53,140,992		
440 DPW-Hwy,Admin,Enginer										
salaries	1,662,983	1,521,198	1,475,860		1,488,831	1,350,029	1,350,029	1,350,029		
expenses	2,218,555	2,077,205	2,252,611		2,257,633	2,401,983	2,401,983	2,401,983		
	3,881,538	3,598,403	3,728,471		3,746,464	3,752,012	3,752,012	3,752,012		
424 Street Lighting										
expenses	170,000	140,000	140,000		140,000	140,000	140,000	140,000		
	170,000	140,000	140,000		140,000	140,000	140,000	140,000		
TOTAL DPW - Hwy	4,051,538	3,738,403	3,868,471		3,886,464	3,892,012	3,892,012	3,892,012		

FOUR YEAR BUDGET
TOWN OF FRANKLIN

	FY 2009 Final	FY 2010 Final	FY 2011 Final	FY 2012 Submitted	FY 2012 TA Recommend	FY 2012 Fin Comm Recommend	FY 2012 Town council to vote	Vote Yes	Vote No
510 Health									
salaries	137,850	138,874	113,047	115,457	113,957	113,957	113,957		
expenses	5,450	6,410	6,410	6,410	6,410	6,410	6,410		
	143,300	145,284	119,457	121,867	120,367	120,367	120,367		
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	20,000	20,000	20,000	20,000		
541 Council on Aging									
salaries	124,826	117,563	120,884	120,884	115,383	115,383	115,383		
expenses	7,763	3,250	3,000	3,000	1,500	1,500	1,500		
	132,589	120,813	123,884	123,884	116,883	116,883	116,883		
543 Veterans Services									
salaries	39,802	41,114	42,335	42,335	42,335	42,335	42,335		
expenses	1,300	1,300	1,300	1,300	1,300	1,300	1,300		
veterans asssistance	120,000	120,000	142,000	150,000	150,000	150,000	150,000		
	161,102	162,414	185,635	193,635	193,635	193,635	193,635		
Subtotal, Human Services	456,991	448,511	448,976	459,386	450,885	450,885	450,885		
610 Library									
salaries	659,335	578,622	562,415	562,415	328,172	328,172	328,172		
expenses	229,000	200,000	143,000	145,000	141,000	141,000	141,000		
	888,335	778,622	705,415	707,415	469,172	469,172	469,172		
630 Recreation									
salaries	202,363	225,405	244,572	232,138	218,055	218,055	218,055		
expenses	218,500	233,900	233,900	233,900	233,900	233,900	233,900		
	420,863	459,305	478,472	466,038	451,955	451,955	451,955		
691 Historical Commission									
expenses	2,000	2,000	2,000	2,000	2,000	2,000	2,000		
	2,000	2,000	2,000	2,000	2,000	2,000	2,000		
692 Memorial Day									
expenses	1,000	1,000	1,000	1,000	1,200	1,200	1,200		
	1,000	1,000	1,000	1,000	1,200	1,200	1,200		
694 C.A.T.V. Committee									
expenses	4,000	4,000	4,000	0	0	0	0		
	4,000	4,000	4,000	0	0	0	0		
695 Cultural Council									
expenses	2,000	2,000	2,000	2,000	2,000	2,000	2,000		
	2,000	2,000	2,000	2,000	2,000	2,000	2,000		
Subtotal, Culture & Recreation	1,318,198	1,246,927	1,192,887	1,178,453	926,327	926,327	926,327		
710 Retirement of Debt									
general fund	3,368,094	3,946,356	3,695,461	3,678,426	3,678,426	3,678,426			
750 Interest									
general fund	1,323,291	1,788,220	1,662,036	1,559,041	1,559,041	1,559,041			
new ban's	434,876								
short term interest general fund	10,000	10,000	8,000	8,000	8,000	8,000			
Subtotal, Debt Service	5,136,261	5,744,576	5,365,497	5,245,467	5,245,467	5,245,467	5,245,467		

FOUR YEAR BUDGET
TOWN OF FRANKLIN

	FY 2009 Final	FY 2010 Final	FY 2011 Final	FY 2012 Submitted	FY 2012 TA Recommend	FY 2012 Fin Comm Recommend	FY 2012 Town council to vote	Vote Yes	Vote No
Benefits:									
910 Retirement & Pension	3,250,290	3,430,350	3,558,923	3,736,869	3,341,223				
Health/Life Insurance Benefits	2,110,104	2,040,000	2,075,000	2,371,200	2,440,000				
Retired Teacher Health Insurance	1,300,000	1,079,000	1,144,000	1,320,000	1,240,000				
Workers Compensation	360,000	295,000	315,000	345,000	300,000				
Unemployment Compensation	210,000	210,000	185,000	185,000	185,000				
Medicare	230,800	205,000	215,000	200,000	200,000				
OPEB			1,000	0	68,000				
Compensation Reserve	27,122	30,000	25,000	25,000	25,000				
Subtotal Benefits	7,488,316	7,289,350	7,518,923	8,183,069	7,799,223	7,799,223	7,799,223		
945 Liabilty Insurance	390,000	275,000	290,000	320,000	385,000	385,000	385,000		
Land Purchase/Museum (250,000/50,000)	300,000	300,000	-	-	-	-	-		
TOTAL ALL BUDGETS	88,895,401	88,266,045	88,090,285	91,550,009	89,305,026	89,305,026	89,305,026		
Revenues	88,915,317	88,280,600	88,095,441	89,232,648	89,305,511	89,305,511	89,305,511		
Surplus/(Deficit)	19,916	14,555	5,156	-2,317,362	485	485	485		
ENTERPRISE FUNDS:									
434 Solid Waste Disposal									
salaries	26,150	87,260	87,400	87,468	67,717	67,717	67,717		
indirects	61,000	-	-	-	-	-	-		
expenses	2,006,250	2,051,000	1,692,025	1,765,525	1,765,525	1,765,525	1,765,525		
debt	-	-	172,000	172,800	172,800	172,800	172,800		
	2,093,400	2,138,260	1,951,425	2,025,793	2,006,042	2,006,042	2,006,042		
440 Sewer									
salaries	522,217	585,654	605,253	606,235	597,359	597,359	597,359		
indirects	362,000	-	-	-	-	-	-		
expenses	513,250	569,750	502,750	398,250	398,250	398,250	398,250		
charles river assesment	1,977,570	2,523,740	2,477,620	2,539,561	2,543,870	2,543,870	2,543,870		
principal & interest	608,804	593,144	487,449	476,386	476,386	476,386	476,386		
	3,983,841	4,272,288	4,073,072	4,020,432	4,015,865	4,015,865	4,015,865		
450 Water									
salaries	1,226,096	1,132,973	1,129,461	1,085,413	1,067,741	1,067,741	1,067,741		
indirects	504,000	-	-	-	-	-	-		
expenses	2,014,350	2,252,950	2,123,950	2,173,450	2,173,450	2,173,450	2,173,450		
principal & interest	1,629,341	1,564,119	1,490,905	1,450,231	1,450,231	1,450,231	1,450,231		
	5,373,787	4,950,042	4,744,316	4,709,094	4,691,422	4,691,422	4,691,422		
TOTAL ENTERPRISE FUNDS	11,451,028	11,360,590	10,768,813	10,755,319	10,713,329	10,713,329	10,713,329		
TOTAL OPERATING BUDGET	100,346,429	99,626,635	98,859,098	102,305,328	100,018,355	100,018,355	100,018,355		