

Town of Franklin

Town Administrator
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355 East Central Street
Franklin, Massachusetts 02038-1352

Memorandum

June 21, 2019

To: Town Council
From: Jamie Hellen, Town Administrator

Re: **FY19 Budget Transfers**

As the Town staff close out the fiscal year, we request the Council approved a few minor transfers in the budget to close out certain accounts. It's important to note departments have done a great job managing their budgets with so few requested transfers for unexpected costs.

- ZBA expenses were \$3,000 over budget due to legal advertising.
- HR Expenses were \$15,000 over budget due to the unexpected retirement of the Fire Chief and required expenses for Assessment Center, background check, etc,
- Fire Department were \$35,000 over budget in expenses

The line item we are transferring from is Liability Insurance. The reason this line item is under budget is due to the excellent performance of our departments to provide proper training, reduce workers comp claims and workplace injuries, which saved almost \$70,000 in this last year. We stand committed every year through our Safety Committee to maximize the rewards potential to save injuries, accidents and save funds.



TOWN OF FRANKLIN

RESOLUTION NO.: 19-42

APPROPRIATION: Appropriation Transfers FY19

PURPOSE: to transfer FY19 appropriations to cover unanticipated shortfalls as follows:

Sources:

01910200 Employee Benefits Expense \$ 53,000

Uses:

01176200 ZBA Expenses \$ 3,000

01152200 Human Resources Expenses \$ 15,000

01220200 Fire Expenses \$ 35,000

\$ 53,000

MOTION

Be It Moved and Voted by the Town Council that the sum of Fifty-Three Thousand Dollars (\$53,000) be transferred from the Employee Benefits Expense accounts to the above named Expense accounts in the amounts so stated prior to June 30th 2019.

This resolution shall become effective according to the provisions of the Town of Franklin Home Rule Charter.

DATED: _____, 2019

VOTED: _____

UNANIMOUS: _____

A TRUE RECORD ATTEST:

YES: ____ NO: ____

ABSTAIN: ____ ABSENT: ____

RECUSED: _____

Teresa M. Burr
Town Clerk

Glenn Jones, Clerk
Franklin Town Council