

HEARING – 7:10 PM

- FY 2018 BUDGET HEARING – 7:10 PM
2ND READING

	OPERATING BUDGET	FY 2017	FY 2018	FY 2018	FY 2018	approved
	TOWN OF FRANKLIN	Town Council	TA	Fin Comm	Town Council	
	FY 2018	Final	Recommend	Recommend	to Vote	✓
111	Town Council					
	expenses	4,000	4,000	4,000	4,000	
		4,000	4,000	4,000	4,000	
123	Town Administration					
	salaries	419,236	451,299	451,299	451,299	
	expenses	25,000	25,000	25,000	25,000	
		444,236	476,299	476,299	476,299	
131	Finance Committee					
	expenses	1,500	1,500	1,500	1,500	
135	Comptroller					
	salaries	406,960	424,777	424,777	424,777	
	expenses	65,200	70,050	70,050	70,050	
		472,160	494,827	494,827	494,827	
141	Assessors					
	salaries	264,610	276,694	276,694	276,694	
	expenses	88,500	75,000	75,000	75,000	
		353,110	351,694	351,694	351,694	
147	Treasurer-Collector					
	salaries	381,209	391,532	391,532	391,532	
	expenses	57,395	57,305	57,305	57,305	
	tax title expenses	32,000	32,000	32,000	32,000	
		470,604	480,837	480,837	480,837	
151	Legal					
	salaries	98,468	101,000	101,000	101,000	
	expenses	45,000	46,500	46,500	46,500	
		143,468	147,500	147,500	147,500	
152	Human Resources					
	salaries	159,876	143,000	143,000	143,000	
	expenses	16,950	16,950	16,950	16,950	
		176,826	159,950	159,950	159,950	
155	Information Technology					
	expenses	163,268	205,000	205,000	205,000	
		163,268	205,000	205,000	205,000	
161	Town Clerk					
	elected official salary	77,000	81,000	81,000	81,000	
	salaries	61,600	67,816	67,816	67,816	
	expenses	19,650	24,550	24,550	24,550	
		158,250	173,366	173,366	173,366	
164	Elections & Registration					
	salaries	32,783	28,514	28,514	28,514	
	expenses	22,400	23,000	23,000	23,000	
		55,183	51,514	51,514	51,514	
176	Appeals Board					
	expenses	5,000	5,000	5,000	5,000	
		5,000	5,000	5,000	5,000	
177	Planning & Growth Manage					
	salaries	273,735	280,090	280,090	280,090	
	expenses	36,650	39,650	39,650	39,650	
		310,385	319,740	319,740	319,740	

OPERATING BUDGET		FY 2017	FY 2018	FY 2018	FY 2018	approved
TOWN OF FRANKLIN		Town Council	TA	Fin Comm	Town Council	
FY 2018		Final	Recommend	Recommend	to Vote	v
192	Public Property & Buildings					
	salaries	2,537,300	2,640,604	2,640,604	2,640,604	
	expenses	4,123,450	4,272,300	4,272,300	4,272,300	
		6,660,750	6,912,904	6,912,904	6,912,904	
196	Central Service					
	expenses	115,600	115,100	115,100	115,100	
		115,600	115,100	115,100	115,100	
	Subtotal, General Government	9,534,340	9,899,231	9,899,231	9,899,231	
210	Police					
	salaries	4,852,160	5,023,506	5,023,506	5,023,506	
	expenses	242,625	258,514	258,514	258,514	
		5,094,785	5,282,020	5,282,020	5,282,020	
220	Fire					
	salaries	4,772,760	4,946,066	4,946,066	4,946,066	
	expenses	408,900	413,800	413,800	413,800	
		5,181,660	5,359,866	5,359,866	5,359,866	
225	Regional Dispatch					
	expenses	47,000	94,000	94,000	94,000	
		47,000	94,000	94,000	94,000	
240	Inspection					
	salaries	358,888	373,120	373,120	373,120	
	expenses	24,600	23,000	23,000	23,000	
		383,488	396,120	396,120	396,120	
292	Animal Control					
	expenses	67,226	69,428	69,428	69,428	
		67,226	69,428	69,428	69,428	
293	Parking Meters					
	expenses	2,000	0	0	0	
		2,000	0	0	0	
	Subtotal, Public Safety	10,776,159	11,201,434	11,201,434	11,201,434	
300	Town Schools	58,412,350	60,175,000	60,175,000	60,175,000	
390	Regional School	2,261,376	2,373,202	2,373,202	2,373,202	
395	Norfolk Aggie	36,000	38,000	38,000	38,000	
	Subtotal, Education	60,709,726	62,586,202	62,586,202	62,586,202	
440	DPW-Highway Dept					
	salaries	1,564,458	1,679,657	1,679,657	1,679,657	
	expenses	2,602,520	2,824,840	2,824,840	2,824,840	
		4,166,978	4,504,497	4,504,497	4,504,497	
424	Street Lighting					
	expenses	155,000	165,000	165,000	165,000	
		155,000	165,000	165,000	165,000	
	TOTAL DPW - Hwy	4,321,978	4,669,497	4,669,497	4,669,497	
510	Health					
	salaries	184,056	203,179	203,179	203,179	
	expenses	4,250	4,250	4,250	4,250	
		188,306	207,429	207,429	207,429	

OPERATING BUDGET		FY 2017	FY 2018	FY 2018	FY 2018	approved
TOWN OF FRANKLIN		Town Council	TA	Fin Comm	Town Council	v
FY 2018		Final	Recommend	Recommend	to Vote	
525	Public Health Services					
	expenses	20,000	20,000	20,000	20,000	
		20,000	20,000	20,000	20,000	
541	Council on Aging					
	salaries	182,163	190,469	190,469	190,469	
	expenses	4,000	5,800	5,800	5,800	
		186,163	196,269	196,269	196,269	
543	Veterans Services					
	expenses	39,600	43,250	43,250	43,250	
	veterans assistance	213,000	225,000	225,000	225,000	
		252,600	268,250	268,250	268,250	
	Subtotal, Human Services	647,069	691,948	691,948	691,948	
610	Library					
	salaries	494,463	574,477	574,477	574,477	
	expenses	237,000	262,000	262,000	262,000	
		731,463	836,477	836,477	836,477	
630	Recreation					
	salaries	292,960	303,340	303,340	303,340	
	expenses	228,380	248,380	248,380	248,380	
		521,340	551,720	551,720	551,720	
691	Historical Commission					
	salaries	3,500	4,000	4,000	4,000	
	expenses	2,500	3,000	3,000	3,000	
		6,000	7,000	7,000	7,000	
692	Memorial Day					
	expenses	1,200	1,200	1,200	1,200	
		1,200	1,200	1,200	1,200	
695	Cultural Council					
	expenses	3,000	3,000	3,000	3,000	
		3,000	3,000	3,000	3,000	
	Subtotal, Culture & Recreation	1,263,003	1,399,397	1,399,397	1,399,397	
710	Retirement of Debt					
	general fund	2,008,000	2,006,000	2,006,000	2,006,000	
	general fund excluded	1,832,000	1,870,000	1,870,000	1,870,000	
750	Interest					
	general fund	639,441	538,080	538,080	538,080	
	general fund excluded	2,009,093	1,937,628	1,937,628	1,937,628	
	new ban's	206,250	250,000	250,000	250,000	
	new ban's excluded	120,000	0	0	0	
	short term interest general fund	8,000	8,000	8,000	8,000	
	Subtotal, Debt Service	6,822,784	6,609,708	6,609,708	6,609,708	

	OPERATING BUDGET	FY 2017	FY 2018	FY 2018	FY 2018	approved
	TOWN OF FRANKLIN	Town Council	TA	Fin Comm	Town Council	
	FY 2018	Final	Recommend	Recommend	to Vote	v
Benefits:						
910	Retirement & Pension	4,351,658	4,771,398	4,771,398	4,771,398	
	Health/Life Insurance Benefits	2,610,000	2,750,000	2,750,000	2,750,000	
	Retired Teacher Health Insurance	890,000	910,000	910,000	910,000	
	Non-GIC School Retirees	855,000	950,000	950,000	950,000	
	Workers Compensation	620,000	550,000	550,000	550,000	
	Unemployment Compensation	125,000	110,000	110,000	110,000	
	Medicare	280,000	315,000	315,000	315,000	
	OPEB	450,000	500,000	500,000	500,000	
	Compensation Reserve	40,000	100,000	100,000	100,000	
	Subtotal Benefits	10,221,658	10,956,398	10,956,398	10,956,398	
945	Liability Insurance	510,000	525,000	525,000	525,000	
	TOTAL ALL BUDGETS	104,806,717	108,538,815	108,538,815	108,538,815	
	Surplus/(Deficit)	41,771	3,110	3,110	3,110	
ENTERPRISE FUNDS:						
434	Solid Waste Disposal					
	salaries	68,173	70,129	70,129	70,129	
	expenses	1,881,500	1,871,813	1,871,813	1,871,813	
		1,949,673	1,941,942	1,941,942	1,941,942	
440	Sewer					
	salaries	652,477	674,009	674,009	674,009	
	expenses	408,725	409,750	409,750	409,750	
	charles river assesment	3,618,260	3,651,680	3,651,680	3,651,680	
	OPEB	6,000	6,000	6,000	6,000	
	principal & interest	388,906	373,711	373,711	373,711	
		5,074,368	5,115,150	5,115,150	5,115,150	
450	Water					
	salaries	1,177,709	1,208,202	1,208,202	1,208,202	
	expenses	1,965,150	2,051,000	2,051,000	2,051,000	
	OPEB	16,000	16,000	16,000	16,000	
	principal & interest	1,590,038	1,594,701	1,594,701	1,594,701	
		4,748,897	4,869,903	4,869,903	4,869,903	
	TOTAL ENTERPRISE FUNDS	11,772,938	11,926,995	11,926,995	11,926,995	
	TOTAL OPERATING BUDGET	116,579,655	120,465,810	120,465,810	120,465,810	

LEGISLATION

FOR

ACTION



TOWN OF FRANKLIN

RESOLUTION 17 - 33

ADOPTION OF FY 2018 BUDGET

- WHEREAS,** the Town Council conducted two Public Hearings on the FY 2018 Budget on May 24, 2017 and May 25, 2017, after due notice was given in the Milford Daily News; and
- WHEREAS,** The Finance Committee issued printed recommendations with Copies made available at each Public Hearing; and
- WHEREAS,** The Town Council considered the FY 2018 Budget on a Departmental basis, and by vote so determined the size of the appropriations for each Department item on May 25, 2017.

NOW, THEREFORE, BE IT MOVED AND VOTED to adopt said General Fund Budget, Water Enterprise Fund Budget, Sewer Enterprise Fund Budget and Solid Waste Enterprise Fund Budget as voted on May 25, 2017 with a Total Appropriation of **120,465,810** of which **\$108,538,815** is to be raised and appropriated and the balance transferred from Enterprise Fund revenues and Retained Earnings to be appropriated as follows:

WATER FEES (ENTERPRISE FUND)	\$ 4,869,903
SEWER FEES (ENTERPRISE FUND)	\$ 4,715,150
SEWER RETAINED EARNINGS	400,000
SOLID WASTE FEES (ENTERPRISE FUND)	\$ 1,803,942
SOLID WASTE RETAINED EARNINGS	\$ 138,000
TOTAL ENTERPRISE FUND:	<u>\$ 11,926,995</u>

This Resolution shall become effective according to the rules and regulations of the Town of Franklin Home Charter.

DATED: _____, 2017

VOTED:

UNANIMOUS _____

YES _____ **NO** _____

ABSTAIN _____

ABSENT _____

A True Record Attest:

Teresa M. Burr
Town Clerk

Judith Pond Pfeffer, Clerk
Franklin Town Council