

HEARING – 7:10 PM

- FY 2019 BUDGET HEARING – 7:10 PM
1ST READING

OPERATING BUDGET TOWN OF FRANKLIN FY19 VOTING DOCUMENT		FY 2018	FY 2019	FY 2019	FY 2019
		Town Council Final	TA Recommends	Fin Comm Vote	Town Council Vote
111 Town Council					
	expenses	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	
		4,000	4,000	4,000	-
123 Town Administration					
	salaries	461,299	481,171	481,171	
	expenses	<u>25,000</u>	<u>22,800</u>	<u>22,800</u>	
		486,299	503,971	503,971	-
131 Finance Committee					
	expenses	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	
135 Comptroller					
	salaries	424,777	443,474	443,474	
	expenses	<u>70,050</u>	<u>61,750</u>	<u>61,750</u>	
		494,827	505,224	505,224	-
141 Assessors					
	salaries	276,694	284,813	284,813	
	expenses	<u>75,000</u>	<u>75,700</u>	<u>75,700</u>	
		351,694	360,513	360,513	-
147 Treasurer-Collector					
	salaries	391,532	363,697	363,697	
	expenses	57,305	58,000	58,000	
	tax title expenses	<u>32,000</u>	<u>35,000</u>	<u>35,000</u>	
		480,837	456,697	456,697	-
151 Legal					
	salaries	101,000	104,030	104,030	
	expenses	<u>46,500</u>	<u>46,500</u>	<u>46,500</u>	
		147,500	150,530	150,530	-
152 Human Resources					
	salaries	143,000	152,740	152,740	
	expenses	<u>16,950</u>	<u>22,750</u>	<u>22,750</u>	
		159,950	175,490	175,490	-
155 Information Technology					
	expenses	<u>205,000</u>	<u>255,700</u>	<u>255,700</u>	
		205,000	255,700	255,700	-
161 Town Clerk					
	elected official salary	81,000	84,000	84,000	
	salaries	67,816	73,129	73,129	
	expenses	<u>26,050</u>	<u>22,250</u>	<u>22,250</u>	
		174,866	179,379	179,379	-
164 Elections & Registration					
	salaries	28,514	36,337	36,337	
	expenses	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>	
		51,514	59,337	59,337	-

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176 Appeals Board					
	expenses	<u>5,000</u>	<u>3,000</u>	<u>3,000</u>	
		5,000	3,000	3,000	-
177 Planning & Growth Manage					
	salaries	250,090	236,421	236,421	
	expenses	<u>39,650</u>	<u>35,300</u>	<u>35,300</u>	
		289,740	271,721	271,721	-
192 Public Property & Buildings					
	salaries	2,640,604	2,741,851	2,741,851	
	expenses	<u>4,272,300</u>	<u>4,478,500</u>	<u>4,478,500</u>	
		6,912,904	7,220,351	7,220,351	-
196 Central Service					
	expenses	<u>115,100</u>	<u>136,000</u>	<u>136,000</u>	
		115,100	136,000	136,000	-
Subtotal, General Government		9,880,731	10,283,413	10,283,413	-
210 Police					
	salaries	5,079,656	5,110,118	5,110,118	
	expenses	<u>297,364</u>	<u>317,137</u>	<u>317,137</u>	
		5,377,020	5,427,255	5,427,255	-
220 Fire					
	salaries	4,946,066	5,014,150	5,014,150	
	expenses	<u>413,800</u>	<u>423,700</u>	<u>423,700</u>	
		5,359,866	5,437,850	5,437,850	-
225 Regional Dispatch					
	expenses	94,000	723,080	723,080	
		94,000	723,080	723,080	-
240 Inspection					
	salaries	373,120	387,898	387,898	
	expenses	<u>23,000</u>	<u>22,200</u>	<u>22,200</u>	
		396,120	410,098	410,098	-
292 Animal Control					
	expenses	69,428	71,628	71,628	
		<u>69,428</u>	<u>71,628</u>	<u>71,628</u>	
Subtotal, Public Safety		11,296,434	12,069,911	12,069,911	-
300 Town Schools	*	60,235,000	63,235,000	63,235,000	
395 Norfolk Aggie		<u>38,000</u>	<u>29,475</u>	<u>29,475</u>	
Subtotal, Education		60,273,000	63,264,475	63,264,475	-

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440 DPW-Highway Dept					
	salaries	1,679,657	1,780,646	1,780,646	
	expenses	2,824,840	2,847,740	2,847,740	
		4,504,497	4,628,386	4,628,386	-
424 Street Lighting					
	expenses	165,000	175,000	175,000	
		165,000	175,000	175,000	-
TOTAL DPW - Hwy		4,669,497	4,803,386	4,803,386	-
510 Health					
	salaries	203,179	158,620	158,620	
	expenses	4,250	29,250	29,250	
		207,429	187,870	187,870	-
525 Public Health Services					
	expenses	20,000	20,000	20,000	
		20,000	20,000	20,000	-
541 Council on Aging					
	salaries	190,469	204,200	204,200	
	expenses	5,800	5,930	5,930	
		196,269	210,130	210,130	-
543 Veterans Services					
	expenses	43,250	44,200	44,200	
	veterans assistance	225,000	200,000	200,000	
		268,250	244,200	244,200	-
Subtotal, Human Services		691,948	662,200	662,200	-
610 Library					
	salaries	574,477	590,301	590,301	
	expenses	262,000	310,000	310,000	
		836,477	900,301	900,301	-
630 Recreation					
	salaries	303,340	309,050	309,050	
	expenses	248,380	272,400	272,400	
		551,720	581,450	581,450	-
691 Historical Commission					
	salaries	4,000	7,000	7,000	
	expenses	3,000	4,000	4,000	
		7,000	11,000	11,000	-
692 Memorial Day					
	expenses	1,200	1,300	1,300	
		1,200	1,300	1,300	-
695 Cultural Council					
	expenses	3,000	8,000	8,000	
		3,000	8,000	8,000	-
Subtotal, Culture & Recreation		1,399,397	1,502,051	1,502,051	-

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710 Retirement of Debt					
	general fund	2,006,000	2,135,000	2,135,000	
	general fund excluded	1,870,000	1,977,000	1,977,000	-
750 Interest					
	general fund	538,080	455,858	455,858	
	general fund excluded	1,937,628	1,967,101	1,967,101	-
	new ban's	250,000	308,142	308,142	
	new ban's excluded	-	-	-	-
	short term interest general fund	8,000	-	-	
Subtotal, Debt Service		6,609,708	6,843,101	6,843,101	-
Benefits:					
910 Retirement & Pension		4,771,398	5,223,882	5,223,882	-
Health/Life Insurance Benefits		2,750,000	2,875,000	2,875,000	-
Retired Teacher Health Insurance		910,000	950,000	950,000	-
Non-GIC School Retirees		950,000	1,035,000	1,035,000	-
Workers Compensation		550,000	550,000	550,000	-
Unemployment Compensation		110,000	110,000	110,000	-
Medicare		315,000	325,000	325,000	-
OPEB		500,000	550,000	550,000	-
Compensation Reserve		100,000	75,000	75,000	
Subtotal Benefits		10,956,398	11,693,882	11,693,882	-
945 Liability Insurance		525,000	600,000	600,000	
TOTAL ALL BUDGETS		106,302,113	111,722,419	111,722,419	-
Surplus/(Deficit)		7,505	(1,486,435)	(1,486,435)	-
ENTERPRISE FUNDS:					
434 Solid Waste Disposal					
	salaries	70,129	76,105	76,105	-
	expenses	1,871,813	1,918,031	1,918,031	
		1,941,942	1,994,136	1,994,136	-
440 Sewer					
	salaries	674,009	701,932	701,932	-
	expenses	409,750	439,750	439,750	-
	charles river assesment	3,651,680	3,645,250	3,645,250	-
	OPEB	6,000	6,000	6,000	-
	principal & interest	373,711	363,746	363,746	
		5,115,150	5,156,678	5,156,678	-
450 Water					
	salaries	1,208,202	1,241,140	1,241,140	-
	expenses	2,051,000	2,064,600	2,064,600	-
	OPEB	16,000	16,000	16,000	
	principal & interest	1,594,701	2,028,394	2,028,394	
		4,869,903	5,350,134	5,350,134	-
TOTAL ENTERPRISE FUNDS		11,926,995	12,500,948	12,500,948	-
TOTAL OPERATING BUDGET		118,229,108	124,223,367	124,223,367	-