

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

OPERATING BUDGET		FY 2017	FY 2018	FY 2018	FY 2018
TOWN OF FRANKLIN		Town Council	TA	Fin Comm	Town Council
FY 2018		Final	Recommend	Recommend	to Vote
		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
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

	OPERATING BUDGET	FY 2017	FY 2018	FY 2018	FY 2018
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	FY 2018	Final	Recommend	Recommend	to Vote
424	Street Lighting				
	expenses	<u>155,000</u>	<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
		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	<u>184,056</u>	<u>203,179</u>	<u>203,179</u>	<u>203,179</u>
	expenses	<u>4,250</u>	<u>4,250</u>	<u>4,250</u>	<u>4,250</u>
		188,306	207,429	207,429	207,429
525	Public Health Services				
	expenses	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
		20,000	20,000	20,000	20,000
541	Council on Aging				
	salaries	<u>182,163</u>	<u>190,469</u>	<u>190,469</u>	<u>190,469</u>
	expenses	<u>4,000</u>	<u>5,800</u>	<u>5,800</u>	<u>5,800</u>
		186,163	196,269	196,269	196,269
543	Veterans Services				
	expenses	<u>39,600</u>	<u>43,250</u>	<u>43,250</u>	<u>43,250</u>
	veterans assistance	<u>213,000</u>	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
		252,600	268,250	268,250	268,250
	Subtotal, Human Services	647,069	691,948	691,948	691,948
610	Library				
	salaries	<u>494,463</u>	<u>574,477</u>	<u>574,477</u>	<u>574,477</u>
	expenses	<u>237,000</u>	<u>262,000</u>	<u>262,000</u>	<u>262,000</u>
		731,463	836,477	836,477	836,477
630	Recreation				
	salaries	<u>292,960</u>	<u>303,340</u>	<u>303,340</u>	<u>303,340</u>
	expenses	<u>228,380</u>	<u>248,380</u>	<u>248,380</u>	<u>248,380</u>
		521,340	551,720	551,720	551,720
691	Historical Commission				
	salaries	<u>3,500</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
	expenses	<u>2,500</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
		6,000	7,000	7,000	7,000
692	Memorial Day				
	expenses	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
		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>
		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	<u>2,008,000</u>	<u>2,006,000</u>	<u>2,006,000</u>	<u>2,006,000</u>
	general fund excluded	<u>1,832,000</u>	<u>1,870,000</u>	<u>1,870,000</u>	<u>1,870,000</u>
750	Interest				

OPERATING BUDGET		FY 2017	FY 2018	FY 2018	FY 2018
TOWN OF FRANKLIN		Town Council	TA	Fin Comm	Town Council
FY 2018		Final	Recommend	Recommend	to Vote
	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
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
	prinicipal & 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
	prinicipal & 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