

Voting Document

FOUR YEAR BUDGET
TOWN OF FRANKLIN

		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2011	FY 2011		
		Final	Final	Final	Final	Submitted	TA Recommended	Fin Comm Approved	Vote	
									Yes	No
111 Town Council	expenses	4,000	4,000	4,000	3,500	3,500	3,500	3,500		
		4,000	4,000	4,000	3,500	3,500	3,500	3,500		
123 Town Administration	salaries	235,200	231,900	239,686	255,074	262,466	262,466	262,466		
	expenses	68,775	72,060	70,980	55,621	56,342	53,942	53,942		
		303,975	303,960	310,666	310,695	318,808	316,408	316,408		
131 Finance Committee	expenses	1,500	1,500	1,500	1,000	1,000	1,000	1,000		
135 Comptroller	salaries	307,931	317,400	322,951	327,623	336,824	336,824	336,824		
	expenses	52,000	54,200	56,350	54,660	55,175	55,175	55,175		
		359,931	371,600	379,301	382,283	391,999	391,999	391,999		
141 Assessors	salaries	239,354	242,965	251,548	214,659	221,053	221,053	221,053		
	expenses	62,750	68,050	59,600	59,100	59,100	59,100	59,100		
		302,104	311,015	311,148	273,759	280,153	280,153	280,153		
147 Treasurer-Collector	elected official salary	77,150	78,693	81,054	81,054	83,485	83,485	83,485		
	salaries	202,447	210,175	218,528	222,608	231,935	228,935	228,935		
	expenses	58,065	58,215	54,560	54,750	55,930	55,930	55,930		
	tax title expenses	-	-	-	35,000	35,000	35,000	35,000		
		337,662	347,083	354,142	393,412	406,350	403,350	403,350		
151 Legal	salaries	102,550	104,650	109,023	96,382	99,240	99,240	99,240		
	expenses	56,100	55,700	50,700	50,700	49,900	49,900	49,900		
		158,650	160,350	159,723	147,082	149,140	149,140	149,140		
152 Human Resources	salaries	92,200	102,350	105,913	108,026	111,230	111,230	111,230		
	expenses	18,850	17,350	17,350	12,850	10,950	9,950	9,950		
		111,050	119,700	123,263	120,876	122,180	121,180	121,180		
155 Information Technology	salaries	15,000	16,000	0						
	expenses	76,980	87,823	96,000	96,920	107,444	104,944	104,944		
		91,980	103,823	96,000	96,920	107,444	104,944	104,944		
161 Town Clerk	elected official salary	65,400	66,708	68,709	68,709	70,770	70,770	70,770		
	salaries	54,165	55,114	54,460	56,237	57,031	44,863	44,863		
	expenses	13,000	13,200	13,700	13,700	13,800	13,800	13,800		
		132,565	135,022	136,869	138,646	141,601	129,433	129,433		
164 Elections & Registration	salaries	29,110	29,610	30,382	27,016	30,609	30,609	30,609		
	expenses	14,975	14,975	14,975	15,475	17,700	17,700	17,700		
		44,085	44,585	45,357	42,491	48,309	48,309	48,309		
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			
177 Planning & Growth Manage	salaries	243,307	234,349	252,987	254,940	234,803	234,803	234,803		
	expenses	26,600	26,600	25,900	25,900	24,900	24,900	24,900		
		269,907	260,949	278,887	280,840	259,703	259,703	259,703		
192 Public Property & Buildings	salaries	357,729	127,329	2,003,838	2,024,852	2,093,401	2,093,401	2,093,401		
	expenses	740,000	916,500	4,408,755	4,456,606	4,446,490	4,381,990	4,381,990		
		1,097,729	1,043,829	6,412,593	6,481,458	6,539,891	6,475,391	6,475,391		
196 Central Service	expenses	128,600	128,600	117,600	110,100	110,100	110,100	110,100		
		128,600	128,600	117,600	110,100	110,100	110,100	110,100		
Subtotal, General Government		3,348,738	3,341,016	8,736,049	8,788,062	8,885,178	8,799,610	8,799,610		
210 Police	salaries	4,018,477	4,031,246	4,149,086	4,151,668	4,289,574	4,139,834	4,139,834		
	expenses	282,382	269,754	270,111	267,436	276,738	255,888	255,888		
		4,300,859	4,301,000	4,419,197	4,419,104	4,566,312	4,395,722	4,395,722		
220 Fire	salaries	4,004,810	4,006,418	4,048,156	3,776,600	4,116,539	3,867,939	3,867,939		
	expenses	366,905	365,582	368,867	365,423	337,875	336,475	336,475		
		4,371,715	4,372,000	4,417,023	4,142,023	4,454,414	4,204,414	4,204,414		
240 Inspection	salaries	326,586	411,496	384,504	342,806	350,627	350,627	350,627		
	expenses	23,900	23,900	23,600	26,200	26,200	26,200	26,200		
		350,486	435,396	408,104	369,006	376,827	376,827	376,827		
292 Animal Control	expenses	57,134	59,534	63,534	64,784	65,376	65,376	65,376		
	57,134	59,534	63,534	64,784	65,376	65,376	65,376			
293 Parking Meters	expenses	1,000	1,000	1,000	500	500	500	500		
		1,000	1,000	1,000	500	500	500	500		
Subtotal, Public Safety		9,081,194	9,168,930	9,308,858	8,995,417	9,463,429	9,042,839	9,042,839		

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300 Town Schools	50,486,000	54,626,000	50,297,820	50,297,820	52,255,910	49,875,000	49,875,000		
390 Regional School	1,299,432	1,349,359	1,411,370	1,141,979	1,688,082	1,688,082	1,688,082		
Subtotal, Education	51,785,432	55,975,359	51,709,190	51,439,799	53,943,992	51,563,082	51,563,082		
440 DPW-Hwy,Admin,Engineer									
salaries	1,385,250	1,591,119	1,662,983	1,521,198	1,613,296	1,475,860	1,475,860		
expenses	1,572,712	1,749,105	2,218,555	2,077,205	2,430,955	2,252,611	2,252,611		
	2,957,962	3,340,224	3,881,538	3,598,403	4,044,251	3,728,471	3,728,471		
424 Street Lighting									
expenses	175,000	155,000	170,000	140,000	140,000	140,000	140,000		
	175,000	155,000	170,000	140,000	140,000	140,000	140,000		
TOTAL DPW - Hwy	3,132,962	3,495,224	4,051,538	3,738,403	4,184,251	3,868,471	3,868,471		
510 Health									
salaries	106,304	126,700	137,850	138,874	115,457	113,047	113,047		
expenses	4,850	5,950	5,450	6,410	6,410	6,410	6,410		
	111,154	132,650	143,300	145,284	121,867	119,457	119,457		
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	130,300	118,404	124,826	117,563	120,884	120,884	120,884		
expenses	8,613	7,763	7,763	3,250	3,000	3,000	3,000		
	138,913	126,167	132,589	120,813	123,884	123,884	123,884		
543 Veterans Services									
salaries	34,300	37,000	39,802	41,114	42,335	42,335	42,335		
expenses	1,300	1,300	1,300	1,300	1,300	1,300	1,300		
veterans assistance	85,000	85,000	120,000	120,000	142,000	142,000	142,000		
	120,600	123,300	161,102	162,414	185,635	185,635	185,635		
Subtotal, Human Services	390,667	402,117	456,991	448,511	451,386	448,976	448,976		
610 Library									
salaries	697,555	703,196	659,335	578,622	593,709	562,415	562,415		
expenses	202,000	222,657	229,000	200,000	204,000	138,000	138,000		
	899,555	925,853	888,335	778,622	797,709	700,415	700,415		
630 Recreation									
salaries	193,730	195,069	202,363	225,405	245,221	244,572	244,572		
expenses	208,018	208,018	218,500	233,900	233,900	233,900	233,900		
	401,748	403,087	420,863	459,305	479,121	478,472	478,472		
691 Historical Commission									
expenses	1,000	1,000	2,000	2,000	2,000	2,000	2,000		
	1,000	1,000	2,000	2,000	2,000	2,000	2,000		
692 Memorial Day									
expenses	1,000	1,000	1,000	1,000	1,000	1,000	1,000		
	1,000	1,000	1,000	1,000	1,000	1,000	1,000		
694 C.A.T.V. Committee									
expenses	4,000	4,000	4,000	4,000	4,000	4,000	4,000		
	4,000	4,000	4,000	4,000	4,000	4,000	4,000		
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	1,309,303	1,336,940	1,318,198	1,246,927	1,285,830	1,187,887	1,187,887		
710 Retirement of Debt									
general fund	3,530,056		3,368,094	3,946,356	3,695,461	3,695,461	3,695,461		
750 Interest									
general fund	1,602,022		1,323,291	1,788,220	1,662,036	1,662,036	1,662,036		
new ban's	34,000		434,876						
short term interest general fund	8,000		10,000	10,000	10,000	8,000	8,000		
Subtotal, Debt Service	5,174,078	5,340,402	5,136,261	5,744,576	5,367,497	5,365,497	5,365,497		
Benefits:									
910 Retirement & Pension	2,603,776	2,661,890	3,250,290	3,430,350	3,558,923	3,558,923	3,558,923		
Health/Life Insurance Benefits	1,909,000	1,893,000	2,110,104	2,040,000	2,270,000	2,080,000	2,080,000		
Retired Teacher Health Insurance assessment	1,275,000	1,275,000	1,300,000	1,079,000	1,144,000	1,144,000	1,144,000		
Workers Compensation	240,000	270,000	360,000	295,000	315,000	315,000	315,000		
Unemployment Compensation	100,000	210,000	210,000	210,000	200,000	185,000	185,000		
Medicare	175,000	195,000	230,800	205,000	215,000	215,000	215,000		
OPEB					1,000	1,000	1,000		
Compensation Reserve	30,000	270,000	27,122	30,000	30,000	25,000	25,000		
Subtotal Benefits	5,057,776	6,774,890	7,488,316	7,289,350	7,733,923	7,523,923	7,523,923		
945 Liability Insurance	405,000	435,000	390,000	275,000	290,000	290,000	290,000		
Land Purchase/Museum (250,000/50,000)	260,000		300,000	300,000	-	-	-		
TOTAL ALL BUDGETS	79,945,150	86,269,878	88,895,401	88,266,045	91,605,486	88,090,285	88,090,285		
Revenues	79,975,699	86,312,434	88,915,317	88,280,600	89,578,627	88,095,119	88,095,119		
Surplus/(Deficit)	30,549	42,556	19,916	14,555	-2,026,859	4,834	4,834		

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	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2011	FY 2011	Vote Yes No	
	Final	Final	Final	Final	Submitted	TA Recommended	Fin Comm Approved		
ENTERPRISE FUNDS:									
434 Solid Waste Disposal									
salaries	16,500	16,500	26,150	87,260	87,270	87,400	87,400		
indirects	59,500	59,500	61,000	-	-	-	-		
expenses	2,082,413	2,078,000	2,006,250	2,051,000	1,959,565	1,692,025	1,692,025		
debt	-	-	-	-	172,000	172,000	172,000		
	<u>2,158,413</u>	<u>2,154,000</u>	<u>2,093,400</u>	<u>2,138,260</u>	<u>2,218,835</u>	<u>1,951,425</u>	<u>1,951,425</u>		
440 Sewer									
salaries	495,410	503,657	522,217	585,654	603,933	605,253	605,253		
indirects	345,000	345,000	362,000	-	-	-	-		
expenses	809,300	653,000	513,250	569,750	569,750	502,750	502,750		
charles river assesment	1,737,400	1,789,000	1,977,570	2,523,740	2,599,452	2,477,620	2,477,620		
principal & interest	644,954	625,809	608,804	593,144	487,449	487,449	487,449		
	<u>4,032,064</u>	<u>3,916,466</u>	<u>3,983,841</u>	<u>4,272,288</u>	<u>4,260,584</u>	<u>4,073,072</u>	<u>4,073,072</u>		
450 Water									
salaries	1,164,060	1,170,067	1,226,096	1,132,973	1,197,949	1,129,461	1,129,461		
indirects	480,000	480,000	504,000	-	-	-	-		
expenses	1,995,000	2,209,600	2,014,350	2,252,950	2,227,950	2,123,950	2,123,950		
principal & interest	1,384,084	1,752,918	1,629,341	1,564,119	1,490,905	1,490,905	1,490,905		
	<u>5,023,144</u>	<u>5,612,585</u>	<u>5,373,787</u>	<u>4,950,042</u>	<u>4,916,804</u>	<u>4,744,316</u>	<u>4,744,316</u>		
TOTAL ENTERPRISE FUNDS	11,213,621	11,683,051	11,451,028	11,360,590	11,396,223	10,768,813	10,768,813		
TOTAL OPERATING BUDGET	91,158,771	97,952,929	100,346,429	99,626,635	103,001,709	98,859,098	98,859,098		