



FRANKLIN TOWN COUNCIL

FY 2014 Budget Hearing

May 16, 2013

7:00 PM

A. ANNOUNCEMENTS — *This meeting is being recorded by Franklin TV and shown on Comcast channel 11 and Verizon channel 29. This meeting may be recorded by Franklin Matters.*

B. HEARING - *FY 2014 Budget Hearing – 2nd Reading*

C. LEGISLATION FOR ACTION

1. *Resolution 13-37: Adoption of FY 2014 Budget*

D. ADJOURN

OPERATING BUDGET
TOWN OF FRANKLIN

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	FY 2014	approved
	Final	Final	Final	Submitted	TA Recommend	Fin Comm Recommend	Town Council to vote		V
111 Town Council									
expenses	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	
123 Town Administration									
salaries	262,466	257,858	286,704	296,161	296,161	296,161	296,161	296,161	
expenses	53,942	53,942	33,545	29,959	29,959	29,959	29,959	29,959	
	316,408	311,800	320,249	326,120	326,120	326,120	326,120	326,120	
131 Finance Committee									
expenses	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
135 Comptroller									
salaries	336,824	333,167	354,641	370,335	370,763	370,763	370,763	370,763	
expenses	55,175	56,425	56,925	56,925	56,925	56,925	56,925	56,925	
	391,999	389,592	411,566	427,260	427,688	427,688	427,688	427,688	
141 Assessors									
salaries	221,053	221,103	228,508	233,341	233,781	233,781	233,781	233,781	
expenses	59,100	68,850	68,850	68,850	68,850	68,850	68,850	68,850	
	280,153	289,953	297,358	302,191	302,631	302,631	302,631	302,631	
147 Treasurer-Collector									
elected official salary	83,485	83,485	85,155	86,858	89,000	89,000	89,000	89,000	
salaries	228,935	223,935	233,538	242,362	246,122	246,122	246,122	246,122	
expenses	55,930	55,930	51,730	55,330	55,330	55,330	55,330	55,330	
tax title expenses	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	
	403,350	398,350	405,423	419,550	425,452	425,452	425,452	425,452	
151 Legal									
salaries	99,240	90,970	92,335	94,182	94,182	94,182	94,182	94,182	
expenses	49,900	49,900	48,000	46,000	40,000	40,000	40,000	40,000	
	149,140	140,870	140,335	140,182	134,182	134,182	134,182	134,182	
152 Human Resources									
salaries	111,230	106,391	120,232	122,639	123,488	123,488	123,488	123,488	
expenses	9,950	9,950	9,950	9,950	9,950	9,950	9,950	9,950	
	121,180	116,341	130,182	132,589	133,438	133,438	133,438	133,438	
155 Information Technology									
expenses	104,944	104,944	119,250	156,165	156,165	156,165	156,165	156,165	
	104,944	104,944	119,250	156,165	156,165	156,165	156,165	156,165	
161 Town Clerk									
elected official salary	70,770	70,770	72,185	73,268	76,000	76,000	76,000	76,000	
salaries	44,863	46,763	60,293	61,413	62,253	62,253	62,253	62,253	
expenses	13,800	13,800	13,800	16,000	16,000	16,000	16,000	16,000	
	129,433	131,333	146,278	150,681	154,253	154,253	154,253	154,253	

OPERATING BUDGET
TOWN OF FRANKLIN

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	FY 2014	approved
	Final	Final	Final	Submitted	TA	Fin Comm	Town Council	to vote	V
164 Elections & Registration									
salaries	30,609	30,609	30,862	25,596	25,596	25,596	25,596	25,596	
expenses	17,700	15,400	16,800	17,150	17,150	17,150	17,150	17,150	
	48,309	46,009	47,662	42,746	42,746	42,746	42,746	42,746	
176 Appeals Board									
expenses	5,000	5,000	5,000	5,000	4,000	4,000	4,000	4,000	
	5,000	5,000	5,000	5,000	4,000	4,000	4,000	4,000	
177 Planning & Growth Manage									
salaries	234,803	230,852	238,689	247,116	247,116	247,116	247,116	247,116	
expenses	24,900	24,900	24,900	24,900	24,900	24,900	24,900	24,900	
	259,703	255,752	263,589	272,016	272,016	272,016	272,016	272,016	
192 Public Property & Buildings									
salaries	2,093,401	2,067,960	2,098,773	2,225,913	2,225,913	2,225,913	2,225,913	2,225,913	
expenses	4,381,990	4,285,525	4,274,485	4,195,740	4,195,740	4,195,740	4,195,740	4,195,740	
	6,475,391	6,353,485	6,373,258	6,421,653	6,421,653	6,421,653	6,421,653	6,421,653	
195 Central Service									
expenses	110,100	108,100	111,100	111,100	111,100	111,100	111,100	111,100	
	110,100	108,100	111,100	111,100	111,100	111,100	111,100	111,100	
Subtotal, General Government	8,799,610	8,656,029	8,775,750	8,911,753	8,915,944	8,915,944	8,915,944	8,915,944	
210 Police									
salaries	4,139,834	4,014,000	4,141,261	4,307,379	4,311,348	4,311,348	4,311,348	4,311,348	
expenses	255,888	249,800	255,450	275,675	259,175	259,175	259,175	259,175	
	4,395,722	4,263,800	4,396,711	4,583,054	4,570,523	4,570,523	4,570,523	4,570,523	
220 Fire									
salaries	3,867,939	3,853,552	3,977,774	4,144,228	4,038,526	4,038,526	4,038,526	4,038,526	
expenses	336,475	359,700	358,350	367,850	362,250	362,250	362,250	362,250	
	4,204,414	4,213,252	4,336,124	4,512,078	4,400,776	4,400,776	4,400,776	4,400,776	
240 Inspection									
salaries	350,627	332,963	332,406	325,833	325,833	325,833	325,833	325,833	
expenses	26,200	26,200	24,600	24,600	24,600	24,600	24,600	24,600	
	376,827	359,163	357,006	350,433	350,433	350,433	350,433	350,433	
292 Animal Control									
expenses	65,376	65,376	65,376	65,876	65,876	65,876	65,876	65,876	
	65,376	65,376	65,376	65,876	65,876	65,876	65,876	65,876	
293 Parking Meters									
expenses	500	500	500	1,000	2,000	2,000	2,000	2,000	
	500	500	500	1,000	2,000	2,000	2,000	2,000	
Subtotal, Public Safety	9,042,839	8,902,091	9,155,717	9,512,441	9,389,608	9,389,608	9,389,608	9,389,608	

OPERATING BUDGET
TOWN OF FRANKLIN

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	FY 2014	approved
	Final	Final	Final	Submitted	TA	Fin Comm	Town Council	to vote	✓
300 Town Schools	49,875,000	51,060,000*	52,710,000	54,310,000	54,310,000	54,310,000	54,310,000	54,310,000	
390 Regional School	1,688,082	1,730,992	1,827,415	2,106,638	2,106,638	2,106,638	2,106,638	2,106,638	
395 Norfolk Aggie		0	44,000	44,000	40,000	40,000	40,000	40,000	
Subtotal, Education	51,563,082	52,790,992	54,581,415	56,460,638	56,456,638	56,456,638	56,456,638	56,456,638	
440 DPW-Highway Dept									
salaries	1,475,860	1,350,029	1,367,262	1,407,181	1,407,616	1,407,616	1,407,616	1,407,616	
expenses	2,252,611	2,401,983	2,455,570	2,518,285	2,443,285	2,443,285	2,443,285	2,443,285	
	3,728,471	3,752,012	3,822,832	3,925,466	3,850,901	3,850,901	3,850,901	3,850,901	
424 Street Lighting									
expenses	140,000	140,000	148,000	148,000	148,000	148,000	148,000	148,000	
	140,000	140,000	148,000	148,000	148,000	148,000	148,000	148,000	
TOTAL DPW - Hwy	3,868,471	3,892,012	3,970,832	4,073,466	3,998,901	3,998,901	3,998,901	3,998,901	
510 Health									
salaries	113,047	122,957	137,000	141,000	142,020	142,020	142,020	142,020	
expenses	6,410	6,410	6,410	6,410	5,400	5,400	5,400	5,400	
	119,457	129,367	143,410	147,410	147,420	147,420	147,420	147,420	
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	20,000	20,000	
541 Council on Aging									
salaries	120,884	115,383	126,170	134,250	139,242	139,242	139,242	139,242	
expenses	3,000	1,500	2,500	2,500	2,500	2,500	2,500	2,500	
	123,884	116,883	128,670	136,750	141,742	141,742	141,742	141,742	
543 Veterans Services									
salaries	42,335	42,335	42,970	43,829	43,829	43,829	43,829	43,829	
expenses	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	
veterans assistance	142,000	150,000	188,700	190,000	190,000	190,000	190,000	190,000	
	185,635	193,635	232,970	235,129	235,129	235,129	235,129	235,129	
Subtotal, Human Services	448,976	459,885	525,050	539,289	544,291	544,291	544,291	544,291	
610 Library									
salaries	562,415	346,172	425,069	439,226	427,949	427,949	427,949	427,949	
expenses	143,000	204,000	184,000	234,000	210,000	210,000	210,000	210,000	
	705,415	550,172	609,069	673,226	637,949	637,949	637,949	637,949	
630 Recreation									
salaries	244,572	218,055	227,095	237,570	237,570	237,570	237,570	237,570	
expenses	233,900	233,900	233,900	233,900	233,900	233,900	233,900	233,900	
	478,472	451,955	460,995	471,470	471,470	471,470	471,470	471,470	

OPERATING BUDGET
TOWN OF FRANKLIN

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	FY 2014	approved
	Final	Final	Final	Submitted	TA Recommend	Fin Comm Recommend	Town Council to vote		V
691 Historical Commission expenses	2,000	2,000	2,000	3,000	3,500	3,500	3,500		
	2,000	2,000	2,000	3,000	3,500	3,500	3,500		
692 Memorial Day expenses	1,000	1,200	1,200	1,200	1,200	1,200	1,200		
	1,000	1,200	1,200	1,200	1,200	1,200	1,200		
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	1,192,887	1,007,327	1,075,264	1,150,896	1,116,119	1,116,119	1,116,119		
710 Retirement of Debt general fund	3,695,461			3,700,825	3,700,825	3,700,825			
750 Interest general fund	1,662,036			1,251,778	1,251,778	1,251,778			
new ban's				1,015,000	1,015,000	1,015,000			
short term interest general fund	8,000			8,000	8,000	8,000			
Subtotal, Debt Service	5,365,497	5,230,467	5,118,917	5,975,603	5,975,603	5,975,603	5,975,603		
Benefits:									
910 Retirement & Pension	3,558,923	3,341,223	3,506,741	3,737,160	3,662,597	3,662,597			
Health/Life Insurance Benefits	2,075,000	2,423,000	2,275,000	2,335,000	2,335,000	2,335,000			
Retired Teacher Health Insurance	1,144,000	1,224,000	1,230,000	1,210,000	1,175,000	1,175,000			
Workers Compensation	315,000	300,000	330,000	348,000	375,000	375,000			
Unemployment Compensation	185,000	185,000	185,000	185,000	185,000	185,000			
Medicare	215,000	200,000	220,000	226,000	226,000	226,000			
OPEB	1,000	68,000	100,000	200,000	200,000	200,000			
Compensation Reserve	25,000	25,000	40,759	165,000	154,000	154,000			
Subtotal Benefits	7,518,923	7,766,223	7,887,500	8,406,160	8,312,597	8,312,597	8,312,597		
945 Liability Insurance	290,000	385,000	410,000	390,000	400,000	400,000	400,000		
Stabilization									
Real Estate Refunded Interest		350,000	775,000						
			38,000						
NuStyle		165,000	1,405						
Roads		400,000							
Partridge culvert		150,000							
TOTAL ALL BUDGETS	88,090,285	90,155,026	92,314,850	95,420,246	95,109,701	95,109,701	95,109,701		
Revenues	0	90,164,366	92,348,442	95,110,755	95,110,755	95,110,755	95,110,755		
Surplus/(Deficit)	-88,090,285	9,340	33,592	-309,491	1,054	1,054	1,054		

OPERATING BUDGET
TOWN OF FRANKLIN

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2014 TA Recommend	FY 2014 Fin Comm Recommend	FY 2014 Town Council to vote	approved
	Final	Final	Final	Submitted				V
ENTERPRISE FUNDS:								
434 Solid Waste Disposal								
salaries	87,400	67,717	63,341	61,951	62,096	62,096	62,096	
expenses	1,692,025	1,765,525	1,750,000	1,846,000	1,880,000	1,880,000	1,880,000	
principal & interest	172,000	172,800	-	-	-	-	-	
	1,951,425	2,006,042	1,813,341	1,907,951	1,942,096	1,942,096	1,942,096	
440 Sewer								
salaries	605,253	597,359	598,257	610,005	610,440	610,440	610,440	
expenses	502,750	398,250	419,850	414,350	414,350	414,350	414,350	
charles river assessment	2,477,620	2,543,870	2,654,880	3,500,000	2,157,040	2,157,040	2,157,040	
OPEB				32,000	32,000	32,000	32,000	
principal & interest	487,449	476,386	451,183	438,980	438,980	438,980	438,980	
	4,073,072	4,015,865	4,124,170	4,995,335	3,652,810	3,652,810	3,652,810	
450 Water								
salaries	1,129,461	1,067,741	1,079,259	1,104,634	1,102,569	1,102,569	1,102,569	
expenses	2,123,950	2,173,450	2,196,500	2,168,000	2,175,000	2,175,000	2,175,000	
OPEB				66,000	66,000	66,000	66,000	
principal & interest	1,490,905	1,450,231	1,399,133	1,401,316	1,511,316	1,511,316	1,511,316	
	4,744,316	4,691,422	4,674,892	4,739,950	4,854,885	4,854,885	4,854,885	
TOTAL ENTERPRISE FUNDS	10,768,813	10,713,329	10,612,403	11,643,236	10,449,791	10,449,791	10,449,791	
TOTAL OPERATING BUDGET	98,859,098	100,868,355	102,927,253	107,063,482	105,559,492	105,559,492	105,559,492	

TOWN OF FRANKLIN

RESOLUTION 13-37

ADOPTION OF FY 2014 BUDGET

WHEREAS, the Town Council conducted two Public Hearings on the Budget on May 15, 2013 and May 16, 2013, 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 2014 Budget on a Departmental basis, and by vote so determined the size of the appropriations for each Department item on May 16, 2013.

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 16, 2013 with a Total Appropriation of **\$105,559,492** of which **\$94,869,624** is to be raised and appropriated and the balance transferred from available funds and Enterprise fund revenues to be appropriated as follows:

RESERVE FOR EXCLUDED DEBT	\$ 222,477
PARKING METER RECEIPTS RESERVED	\$ 17,600

TOTAL AVAILABLE FUNDS TO BE TRANSFERRED:	<u>\$ 240,077</u>
---	--------------------------

WATER FEES (ENTERPRISE FUND)	\$ 4,854,885
------------------------------	--------------

SEWER FEES (ENTERPRISE FUND)	\$ 3,652,810
------------------------------	--------------

SOLID WASTE FEES (ENTERPRISE FUND)	\$ 1,942,096
------------------------------------	--------------

TOTAL ENTERPRISE FUND:	<u>\$10,449,791</u>
-------------------------------	----------------------------

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

DATED: _____, 2013

VOTED:
UNANIMOUS _____

YES _____ **NO** _____

A True Record Attest:

ABSTAIN _____

ABSENT _____

Deborah L. Pellegri
Town Clerk

Judith Pond Pfeffer, Clerk
Franklin Town Council