

**Town of Franklin  
2009-2010 Budget**

|   | 06-07 actual      | 07-08 actual      | 08-09 budget        | July 1-May<br>19 actual | Proposed            | BOS<br>Approved     | BOS/BOF<br>Changes  | BOF<br>Recommend    | % change<br>from last<br>year | Town<br>approved |
|---|-------------------|-------------------|---------------------|-------------------------|---------------------|---------------------|---------------------|---------------------|-------------------------------|------------------|
| <b>Income</b>                             |                   |                   |                     |                         |                     |                     |                     |                     |                               |                  |
| <b>4000 Local Revenues</b>                |                   |                   |                     |                         |                     |                     |                     |                     |                               |                  |
| 4000.01 Building Permits                  | \$ 24,978         | \$ 8,818          | \$ 15,000           | \$ 13,533               | \$ 17,000           | \$ 17,000           | \$ 17,000           | \$ 17,000           | 13.3%                         |                  |
| 4000.02 Sanitarian Permit Fees            | \$ 1,200          | \$ 1,970          | \$ 1,000            | \$ 535                  | \$ 1,500            | \$ 1,500            | \$ 1,500            | \$ 1,500            | 50.0%                         |                  |
| 4000.04 Town Hall Rental                  | \$ 50             |                   |                     |                         | \$ 50               | \$ 50               | \$ 50               | \$ 50               | 0.0%                          |                  |
| 4000.05 Bulky waste Fees                  | \$ 7,583          | \$ 9,358          | \$ 12,290           | \$ 6,811                | \$ 12,000           | \$ 12,000           | \$ 12,000           | \$ 12,000           | -2.4%                         |                  |
| 4000.06 Sale of Cemetery Lots             | \$ 200            | \$ 1,200          | \$ 400              |                         | \$ 400              | \$ 400              | \$ 400              | \$ 400              | 0.0%                          |                  |
| 4000.07 Interest Income                   | \$ 60,393         | \$ 41,256         | \$ 40,000           | \$ 15,796               | \$ 10,000           | \$ 10,000           | \$ 10,000           | \$ 10,000           | -75.0%                        |                  |
| 4000.11 Miscellaneous                     | \$ 19,706         | \$ 11,784         | \$ 10,000           | \$ 65,368               | \$ 15,000           | \$ 15,000           | \$ 15,000           | \$ 15,000           | 50.0%                         |                  |
| 4000.15 Tyler Drive Lease                 | \$ 33,000         | \$ 36,000         | \$ 36,000           | \$ 33,000               | \$ 36,000           | \$ 36,000           | \$ 36,000           | \$ 36,000           | 0.0%                          |                  |
| 4000.17 Tuition                           | \$ 9,000          | \$ 9,000          |                     | \$ 3,467                | \$ 12,000           | \$ 12,000           | \$ 12,000           | \$ 12,000           | 100.0%                        |                  |
| 4000.20 Rentals of School Gym             |                   | \$ 2,884          |                     | \$ 1,638                | \$ 1,000            | \$ 1,000            | \$ 1,000            | \$ 1,000            | 100.0%                        |                  |
| 4000.21 Calvert Library Fines             |                   | \$ 5              |                     |                         |                     |                     |                     |                     | 0.0%                          |                  |
| Transfer in from Anthem Fund              |                   | \$ 64,297         |                     |                         |                     |                     |                     |                     | 0.0%                          |                  |
| Transfer in from Reserve fund             |                   | \$ 38,478         |                     |                         |                     |                     |                     |                     | 0.0%                          |                  |
| <b>Total 4000 Local Revenues</b>          | <b>\$ 156,110</b> | <b>\$ 225,050</b> | <b>\$ 114,690</b>   | <b>\$ 140,147</b>       | <b>\$ 104,950</b>   | <b>\$ 104,950</b>   | <b>\$ 104,950</b>   | <b>\$ 104,950</b>   | <b>-8.5%</b>                  |                  |
| <b>4500 Town Clerk Fees</b>               |                   |                   |                     |                         |                     |                     |                     |                     |                               |                  |
| 4500.01 Town Clerk Recording Fees         | \$ 13,771         | \$ 18,000         | \$ 15,000           | \$ 9,219                | \$ 10,000           | \$ 10,000           | \$ 10,000           | \$ 10,000           | -33.3%                        |                  |
| 4500.02 Restaurant Fees                   | \$ 680            | \$ 785            | \$ 600              | \$ 610                  | \$ 600              | \$ 600              | \$ 600              | \$ 600              | 0.0%                          |                  |
| 4500.03 Use of Copier                     | \$ 4,360          | \$ 3,713          | \$ 2,500            | \$ 3,773                | \$ 3,000            | \$ 3,000            | \$ 3,000            | \$ 3,000            | 20.0%                         |                  |
| 4500.04 PZC Applications                  | \$ 10,750         | \$ 14,305         | \$ 12,000           | \$ 31,099               | \$ 12,000           | \$ 12,000           | \$ 12,000           | \$ 12,000           | 0.0%                          |                  |
| 4500.05 ZBA Applications                  | \$ 1,250          | \$ 1,175          | \$ 1,000            | \$ 316                  | \$ 1,000            | \$ 1,000            | \$ 1,000            | \$ 1,000            | 0.0%                          |                  |
| 4500.06 IWWC Applications                 | \$ 1,675          | \$ 1,325          | \$ 2,000            | \$ 6,740                | \$ 2,000            | \$ 2,000            | \$ 2,000            | \$ 2,000            | 0.0%                          |                  |
| 4500.07 Conveyance Taxes                  | \$ 16,156         | \$ 19,843         | \$ 14,000           | \$ 15,667               | \$ 14,000           | \$ 14,000           | \$ 14,000           | \$ 14,000           | 0.0%                          |                  |
| 4500.08 Sale of Regulations               | \$ 225            | \$ 195            | \$ 300              | \$ 44                   | \$ 100              | \$ 100              | \$ 100              | \$ 100              | -66.7%                        |                  |
| 4500.09 Licenses & Permits                | \$ 348            | \$ 365            | \$ 600              | \$ 82                   | \$ 200              | \$ 200              | \$ 200              | \$ 200              | -66.7%                        |                  |
| 4500.11 Misc. Permits                     | \$ 4,237          | \$ 3,194          |                     | \$ 894                  | \$ 500              | \$ 500              | \$ 500              | \$ 500              | 100.0%                        |                  |
| 4500.15 Historic Preservation Grant       | \$ 7,000          | \$ 7,000          | \$ 7,000            | \$ 7,024                | \$ 5,000            | \$ 5,000            | \$ 5,000            | \$ 5,000            | -28.6%                        |                  |
| <b>Total 4500 Town Clerk Fees</b>         | <b>\$ 60,452</b>  | <b>\$ 65,687</b>  | <b>\$ 55,000</b>    | <b>\$ 75,467</b>        | <b>\$ 48,400</b>    | <b>\$ 48,400</b>    | <b>\$ 48,400</b>    | <b>\$ 48,400</b>    | <b>-12.0%</b>                 |                  |
| <b>6000 State Education Support</b>       |                   |                   |                     |                         |                     |                     |                     |                     |                               |                  |
| 6000.05 Education Cost Sharing            | \$ 784,139        | \$ 889,853        | \$ 941,077          | \$ 914,278              | \$ 941,077          | \$ 941,077          | \$ 941,077          | \$ 914,278          | -2.8%                         |                  |
| 6000.10 Transportation                    | \$ 40,232         | \$ 42,545         | \$ 36,684           |                         | \$ 32,528           | \$ 32,528           | \$ 32,528           | \$ 32,528           | -11.3%                        |                  |
| 6000.30 Adult Education                   | \$ 2,703          | \$ 3,183          | \$ 2,720            | \$ 1,874                | \$ 2,625            | \$ 2,625            | \$ 2,625            | \$ 2,625            | -3.5%                         |                  |
| 6000.40 Excess Cost Grants                | \$ 118,801        | \$ 4,025          | \$ 76,272           | \$ 42,676               | \$ 76,272           | \$ 76,272           | \$ 76,272           | \$ 76,272           | 0.0%                          |                  |
| 6000.80 Medicaid Reimbursement            | \$ 5,712          |                   | \$ 4,000            | \$ 619                  | \$ 4,000            | \$ 4,000            | \$ 4,000            | \$ 4,000            | 0.0%                          |                  |
| 6000.90 School Grants                     |                   |                   | \$ 81,283           | \$ 3,282                | \$ 81,283           | \$ 81,283           | \$ 81,283           | \$ 81,283           | 0.0%                          |                  |
| <b>Total 6000 State Education Support</b> | <b>\$ 951,587</b> | <b>\$ 958,816</b> | <b>\$ 1,142,036</b> | <b>\$ 962,728</b>       | <b>\$ 1,137,785</b> | <b>\$ 1,137,785</b> | <b>\$ 1,137,785</b> | <b>\$ 1,110,986</b> | <b>-2.7%</b>                  |                  |

**Town of Franklin  
2009-2010 Budget**

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|---|---------------------|---------------------|---------------------|-------------------------|---------------------|---------------------|---------------------|---------------------|-------------------------------|------------------|
| <b>7000 State Municipal Support</b>       |                     |                     |                     |                         |                     |                     |                     |                     |                               |                  |
| 7000.05 Pequot Fund                       | \$ 31,475           | \$ 33,130           | \$ 32,804           | \$ 32,782               | \$ 18,515           | \$ 18,515           | \$ 18,515           | \$ 18,515           | -43.6%                        |                  |
| 7000.10 PILOT Program                     | \$ 19,805           | \$ 19,300           | \$ 18,569           | \$ 18,690               | \$ 15,509           | \$ 15,509           | \$ 15,509           | \$ 15,509           | -16.5%                        |                  |
| 7000.15 Telecommunications Tax            | \$ 15,342           | \$ 23,998           | \$ 23,954           | \$ 22,064               | \$ 23,954           | \$ 23,954           | \$ 23,954           | \$ 23,954           | 0.0%                          |                  |
| 7000.20 Elderly Exemption                 | \$ 12,088           | \$ 10,411           | \$ 14,000           |                         | \$ 11,111           | \$ 11,111           | \$ 11,111           | \$ 11,111           | -20.6%                        |                  |
| 7000.25 Disability Exemption              | \$ 142              | \$ 161              | \$ 185              | \$ 161                  | \$ 185              | \$ 185              | \$ 185              | \$ 185              | 0.0%                          |                  |
| 7000.30 Boat Safety Fund                  | \$ 736              | \$ 736              | \$ 776              | \$ 736                  | \$ 776              | \$ 776              | \$ 776              | \$ 776              | 0.0%                          |                  |
| 7000.35 Veterans Tax Relief               | \$ 1,400            | \$ 1,612            | \$ 1,500            | \$ 1,472                | \$ 1,500            | \$ 1,500            | \$ 1,500            | \$ 1,500            | 0.0%                          |                  |
| 7000.50 School Principal 4.5M Bond        | \$ 116,521          | \$ 116,521          | \$ 116,521          |                         | \$ -                | \$ -                | \$ -                | \$ -                | -100.0%                       |                  |
| 7000.55 School Interest 4.5M Bond         | \$ 25,384           | \$ 16,924           | \$ 16,425           |                         | \$ -                | \$ -                | \$ -                | \$ -                | -100.0%                       |                  |
| 7000.60 School Principal 1M Bond          | \$ 22,976           | \$ 22,977           | \$ 22,977           |                         | \$ 23,646           | \$ 23,646           | \$ 23,646           | \$ 23,646           | 2.9%                          |                  |
| 7000.65 School Interest 1M Bond           | \$ 6,085            | \$ 4,564            | \$ 3,043            |                         | \$ 1,608            | \$ 1,608            | \$ 1,608            | \$ 1,608            | -47.2%                        |                  |
| 7000.70 Town Aid Road Fund                | \$ 62,312           | \$ 39,426           | \$ 62,252           | \$ 62,165               | \$ 45,588           | \$ 45,588           | \$ 45,588           | \$ 45,588           | -26.8%                        |                  |
| 7000.75 LOCIP Grant                       | \$ 40,160           | \$ 17,547           | \$ 17,579           | \$ 17,579               | \$ 17,803           | \$ 17,803           | \$ 17,805           | \$ 17,805           | 1.3%                          |                  |
| 7000.76 Property Tax Relief               | \$ 10,338           |                     |                     | \$ 9,194                |                     |                     |                     |                     | 0.0%                          |                  |
| 7000.80 Manufacturing Machine/Equpt       | \$ 31,993           | \$ 25,966           | \$ 18,625           | \$ 18,716               | \$ 34,498           | \$ 34,498           | \$ 34,498           | \$ 34,498           | 85.2%                         |                  |
| 7000.96 Miscellaneous Grants              | \$ 4,642            | \$ 24,253           | \$ 6,000            | \$ 36,319               | \$ 20,000           | \$ 20,000           | \$ 20,000           | \$ 20,000           | 233.3%                        |                  |
| <b>Total 7000 State Municipal Support</b> | <b>\$ 401,399</b>   | <b>\$ 357,526</b>   | <b>\$ 355,210</b>   | <b>\$ 219,878</b>       | <b>\$ 214,693</b>   | <b>\$ 214,693</b>   | <b>\$ 214,695</b>   | <b>\$ 214,695</b>   | <b>-39.6%</b>                 |                  |
| <b>Total Revenues Less Taxes</b>          | <b>\$ 1,569,548</b> | <b>\$ 1,607,079</b> | <b>\$ 1,666,936</b> | <b>\$ 1,398,221</b>     | <b>\$ 1,505,828</b> | <b>\$ 1,505,828</b> | <b>\$ 1,505,830</b> | <b>\$ 1,479,031</b> | <b>-11.3%</b>                 |                  |
| <b>8000 Tax Collector</b>                 |                     |                     |                     |                         |                     |                     |                     |                     |                               |                  |
| 8000.10 Current Years Taxes               | \$ 4,152,355        | \$ 4,039,105        | \$ 3,845,457        | \$ 3,979,503            | \$ 4,414,084        | \$ 4,284,069        | \$ 3,793,134        | \$ 3,819,931        | -0.7%                         |                  |
| 8000.11 Fire Dept Tax Abatements          | \$ (6,700)          | \$ (9,200)          | \$ (4,500)          | \$ (4,500)              | \$ (5,000)          | \$ (5,000)          | \$ (5,000)          | \$ (5,000)          | 11.1%                         |                  |
| 8000.12 Elderly Exemption                 | \$ (10,000)         | \$ (22,822)         | \$ (28,000)         | \$ (20,142)             | \$ (20,141)         | \$ (20,141)         | \$ (20,141)         | \$ (20,141)         | -28.1%                        |                  |
| 8000.13 Tax Refunds                       |                     |                     |                     |                         |                     |                     | \$ 1,000            | \$ 1,000            | 100.0%                        |                  |
| 8000.20 Prior Years Taxes                 |                     |                     | \$ 50,000           | \$ 87,702               | \$ 50,000           | \$ 50,000           | \$ 50,000           | \$ 50,000           | 0.0%                          |                  |
| 8000.30 Interest & Lien                   | \$ 58,373           | \$ 54,632           | \$ 40,000           | \$ 30,195               | \$ 20,000           | \$ 20,000           | \$ 20,000           | \$ 20,000           | -50.0%                        |                  |
| 8000.40 Motor Vehicle Supplement          |                     |                     | \$ 42,000           | \$ -                    | \$ 45,670           | \$ 45,670           | \$ 45,670           | \$ 45,670           | 8.7%                          |                  |
| 8000.60 General Fund Offset               |                     | \$ 210,767          | \$ 524,411          |                         |                     |                     | \$ 87,634           | \$ 87,634           | -83.3%                        |                  |
| <b>Total 8000 Tax Collector</b>           | <b>\$ 4,194,028</b> | <b>\$ 4,272,482</b> | <b>\$ 4,469,368</b> | <b>\$ 4,072,757</b>     | <b>\$ 4,504,613</b> | <b>\$ 4,374,598</b> | <b>\$ 3,972,297</b> | <b>\$ 3,999,094</b> | <b>-10.5%</b>                 |                  |
| <b>Total Income</b>                       | <b>\$ 5,763,576</b> | <b>\$ 5,879,561</b> | <b>\$ 6,136,304</b> | <b>\$ 5,470,978</b>     | <b>\$ 6,010,441</b> | <b>\$ 5,880,426</b> | <b>\$ 5,478,127</b> | <b>\$ 5,478,125</b> | <b>-10.7%</b>                 |                  |

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| Expense                                    | 06-07 actual     | 07-08 actual     | 08-09 budget     | July 1-May<br>19 actual | Proposed         | BOS<br>Approved  | BOS/BOF<br>Changes | BOF<br>Recommend | % change<br>from last<br>year | Town<br>approved |
|--|------------------|------------------|------------------|-------------------------|------------------|------------------|--------------------|------------------|-------------------------------|------------------|
| <b>0100 Board of Selectman</b>             |                  |                  |                  |                         |                  |                  |                    |                  |                               |                  |
| 0100.01 First Selectman Salary             | \$ 39,090        | \$ 40,263        | \$ 41,471        | \$ 36,686               | \$ 41,471        | \$ 41,471        | \$ 41,471          | \$ 41,471        | 0.0%                          |                  |
| 0100.05 Selectman Salaries                 | \$ 4,662         | \$ 4,802         | \$ 4,946         | \$ 4,534                | \$ 4,946         | \$ 4,946         | \$ 4,946           | \$ 4,946         | 0.0%                          |                  |
| 0100.10 Mileage, payroll etc.              | \$ 6,888         | \$ 10,100        | \$ 7,000         | \$ 4,839                | \$ 4,000         | \$ 4,000         | \$ 3,000           | \$ 3,000         | -57.1%                        |                  |
| 0100.20 Adminstrative Assistant \$13.66 hr | \$ 11,135        | \$ 13,519        | \$ 14,215        | \$ 12,082               | \$ 14,215        | \$ 14,215        | \$ 14,215          | \$ 14,215        | 0.0%                          |                  |
| 0100.25 Conferences                        | \$ 130           | \$ 398           | \$ 150           | \$ 200                  | \$ 300           | \$ 300           | \$ 300             | \$ 300           | 100.0%                        |                  |
| 0100.30 Postage                            | \$ 5,110         | \$ 5,744         | \$ 6,000         | \$ 2,980                | \$ 6,500         | \$ 6,500         | \$ 6,500           | \$ 6,500         | 8.3%                          |                  |
| 0100.35 Copier                             | \$ 3,151         | \$ 4,524         | \$ 3,100         | \$ 2,345                | \$ 2,000         | \$ 2,000         | \$ 2,000           | \$ 2,000         | -35.5%                        |                  |
| <b>Total 100</b>                           | <b>\$ 70,166</b> | <b>\$ 79,350</b> | <b>\$ 76,882</b> | <b>\$ 63,666</b>        | <b>\$ 73,432</b> | <b>\$ 73,432</b> | <b>\$ 72,432</b>   | <b>\$ 72,432</b> | <b>-5.8%</b>                  |                  |
| <b>0200 Board of Finance</b>               |                  |                  |                  |                         |                  |                  |                    |                  |                               |                  |
| 0200.10 Annual Town Report                 | \$ -             | \$ -             | \$ 50            | \$ -                    | \$ 50            | \$ 50            | \$ 50              | \$ 50            | 0.0%                          |                  |
| 0200.20 Advertising/Auditor                | \$ 29,094        | \$ 16,797        | \$ 20,291        | \$ 9,738                | \$ 21,000        | \$ 21,000        | \$ 21,000          | \$ 21,000        | 3.5%                          |                  |
| 0200.30 Contingency                        | \$ -             | \$ -             | \$ 10,000        | \$ -                    | \$ 10,000        | \$ 10,000        | \$ -               | \$ -             | -100.0%                       |                  |
| 0200.40 Clerk \$12.99 hr                   | \$ 1,397         | \$ 1,372         | \$ 1,020         | \$ 1,088                | \$ 1,020         | \$ 1,020         | \$ 1,020           | \$ 1,020         | 0.0%                          |                  |
| 0200.50 Inventory Management               | \$ 1,150         | \$ 1,150         | \$ 1,185         | \$ -                    | \$ 500           | \$ 500           | \$ 500             | \$ 500           | -57.8%                        |                  |
| <b>Total 0200</b>                          | <b>\$ 31,641</b> | <b>\$ 19,319</b> | <b>\$ 32,546</b> | <b>\$ 10,826</b>        | <b>\$ 32,570</b> | <b>\$ 32,570</b> | <b>\$ 22,570</b>   | <b>\$ 22,570</b> | <b>-30.7%</b>                 |                  |
| <b>0300 Office of the Assessor</b>         |                  |                  |                  |                         |                  |                  |                    |                  |                               |                  |
| 0300.10 Assessor Salary                    | \$ 22,340        | \$ 23,010        | \$ 23,701        | \$ 21,878               | \$ 23,701        | \$ 23,701        | \$ 23,701          | \$ 23,701        | 0.0%                          |                  |
| 0300.20 Clerk \$12.99 hr                   | \$ -             | \$ -             | \$ 772           | \$ -                    | \$ 772           | \$ 772           | \$ 472             | \$ 472           | -38.9%                        |                  |
| 0300.30 Supplies/misc costs                | \$ 1,432         | \$ 1,445         | \$ 1,860         | \$ 1,091                | \$ 1,580         | \$ 1,580         | \$ 1,580           | \$ 1,580         | -15.1%                        |                  |
| 0300.40 Computer License & Support         | \$ 5,700         | \$ 5,375         | \$ 8,700         | \$ 6,075                | \$ 6,970         | \$ 6,970         | \$ 6,970           | \$ 6,970         | -19.9%                        |                  |
| <b>Total 0300</b>                          | <b>\$ 29,472</b> | <b>\$ 29,830</b> | <b>\$ 35,033</b> | <b>\$ 30,044</b>        | <b>\$ 33,023</b> | <b>\$ 33,023</b> | <b>\$ 32,723</b>   | <b>\$ 32,723</b> | <b>-6.6%</b>                  |                  |
| <b>0400 Board of Assessment Appeals</b>    |                  |                  |                  |                         |                  |                  |                    |                  |                               |                  |
| 0400.10 Clerk \$12.99 hr                   | \$ -             | \$ 76            | \$ 87            | \$ 195                  | \$ 156           | \$ 156           | \$ 156             | \$ 156           | 79.3%                         |                  |
| 0400.20 Advertising/misc costs             | \$ -             | \$ -             | \$ 100           | \$ -                    | \$ 120           | \$ 120           | \$ 120             | \$ 120           | 20.0%                         |                  |
| <b>Total 0400</b>                          | <b>\$ -</b>      | <b>\$ 76</b>     | <b>\$ 187</b>    | <b>\$ 195</b>           | <b>\$ 276</b>    | <b>\$ 276</b>    | <b>\$ 276</b>      | <b>\$ 276</b>    | <b>47.6%</b>                  |                  |
| <b>0500 Office of the Tax Collector</b>    |                  |                  |                  |                         |                  |                  |                    |                  |                               |                  |
| 0500.10 Tax Collector Salary               | \$ 17,069        | \$ 18,581        | \$ 19,138        | \$ 16,930               | \$ 19,138        | \$ 19,138        | \$ 19,138          | \$ 19,138        | 0.0%                          |                  |
| 0500.20 Assistant Tax Collector \$12.99 hr | \$ 813           | \$ 770           | \$ 1,261         | \$ -                    | \$ 1,261         | \$ 761           | \$ 761             | \$ 761           | -39.7%                        |                  |
| 0500.30 Advertising/tax services/etc       | \$ 6,125         | \$ 7,259         | \$ 6,872         | \$ 7,626                | \$ 8,212         | \$ 8,212         | \$ 8,212           | \$ 8,212         | 19.5%                         |                  |
| 0500.40 Tax Refund Request                 | \$ 1,651         | \$ 2,125         | \$ 4,000         | \$ 152                  | \$ 4,000         | \$ 3,000         | \$ 1,000           | \$ 1,000         | -75.0%                        |                  |
| <b>Total 0500</b>                          | <b>\$ 25,658</b> | <b>\$ 28,735</b> | <b>\$ 31,271</b> | <b>\$ 24,708</b>        | <b>\$ 32,611</b> | <b>\$ 31,111</b> | <b>\$ 29,111</b>   | <b>\$ 29,111</b> | <b>-6.9%</b>                  |                  |

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|--|------------------|------------------|------------------|-------------------------|------------------|------------------|--------------------|------------------|-------------------------------|------------------|
| <b>0600 Office of the Treasurer</b>        |                  |                  |                  |                         |                  |                  |                    |                  |                               |                  |
| 0600.10 Treasurer Salary                   | \$ 18,638        | \$ 12,160        | \$ 7,210         | \$ 6,378                | \$ 7,210         | \$ 7,210         | \$ 7,210           | \$ 7,210         | 0.0%                          |                  |
| 0600.20 Assistant Treasurer \$12.99 hr     | \$ 62            | \$               | \$ 274           | \$                      | \$ 274           | \$ 274           | \$ 274             | \$ 274           | 0.0%                          |                  |
| 0600.30 Mileage                            | \$ 303           | \$ 370           | \$ 500           | \$ 326                  | \$ 500           | \$ 500           | \$ 500             | \$ 500           | 0.0%                          |                  |
| 0600.40 Bookkeeper \$20.60                 | \$               | \$ 6,305         | \$ 17,139        | \$ 10,144               | \$ 17,139        | \$ 17,139        | \$ 17,139          | \$ 17,139        | 0.0%                          |                  |
| <b>Total 0600</b>                          | <b>\$ 19,003</b> | <b>\$ 18,835</b> | <b>\$ 25,123</b> | <b>\$ 16,849</b>        | <b>\$ 25,123</b> | <b>\$ 25,123</b> | <b>\$ 25,123</b>   | <b>\$ 25,123</b> | <b>0.0%</b>                   |                  |
| <b>0700 Probate Court</b>                  |                  |                  |                  |                         |                  |                  |                    |                  |                               |                  |
| 0700.10 Probate Court Fees                 | \$ 2,104         | \$ 2,179         | \$ 2,400         | \$ 2,179                | \$ 2,400         | \$ 2,400         | \$ 2,400           | \$ 2,400         | 0.0%                          |                  |
| <b>Total 0700</b>                          | <b>\$ 2,104</b>  | <b>\$ 2,179</b>  | <b>\$ 2,400</b>  | <b>\$ 2,179</b>         | <b>\$ 2,400</b>  | <b>\$ 2,400</b>  | <b>\$ 2,400</b>    | <b>\$ 2,400</b>  | <b>0.0%</b>                   |                  |
| <b>0800 Consulting/Legal Fees</b>          |                  |                  |                  |                         |                  |                  |                    |                  |                               |                  |
| 0800.10 Consulting Fees                    | \$ 4,311         | \$ 11,633        | \$ 6,000         | \$ 22,585               | \$ 9,000         | \$ 9,000         | \$ 8,000           | \$ 8,000         | 33.3%                         |                  |
| 0800.20 Legal Fees                         | \$ 17,389        | \$ 10,795        | \$ 10,000        | \$ 23,370               | \$ 11,000        | \$ 11,000        | \$ 10,000          | \$ 10,000        | 0.0%                          |                  |
| 0800.30 Land Use Consultation              | \$ 14,839        | \$ 24,975        | \$ 15,000        | \$ 37,912               | \$ 15,000        | \$ 15,000        | \$ 15,000          | \$ 15,000        | 0.0%                          |                  |
| <b>Total 0800</b>                          | <b>\$ 36,539</b> | <b>\$ 47,403</b> | <b>\$ 31,000</b> | <b>\$ 42,928</b>        | <b>\$ 35,000</b> | <b>\$ 35,000</b> | <b>\$ 33,000</b>   | <b>\$ 33,000</b> | <b>6.5%</b>                   |                  |
| <b>0900 Office of the Town Clerk</b>       |                  |                  |                  |                         |                  |                  |                    |                  |                               |                  |
| 0900.10 Town Clerk Salary                  | \$ 26,463        | \$ 27,398        | \$ 28,075        | \$ 24,836               | \$ 28,075        | \$ 28,075        | \$ 28,075          | \$ 28,075        | 0.0%                          |                  |
| 0900.20 Assistant Town Clerk \$12.99 hr    | \$ 1,786         | \$ 1,030         | \$ 2,623         | \$ 909                  | \$ 2,623         | \$ 2,123         | \$ 2,123           | \$ 2,123         | -19.1%                        |                  |
| 0900.30 Land Records/mileage/mtgs          | \$ 9,203         | \$ 2,793         | \$ 3,000         | \$ 3,083                | \$ 3,000         | \$ 3,000         | \$ 3,000           | \$ 3,000         | 0.0%                          |                  |
| 0900.40 Computer Support                   | \$ 7,020         | \$ 7,020         | \$ 7,140         | \$ 7,100                | \$ 7,140         | \$ 7,140         | \$ 7,140           | \$ 7,140         | 0.0%                          |                  |
| 0900.45 Historic Preservation              | \$ -             | \$ 7,000         | \$ 7,000         | \$ 7,000                | \$ 5,000         | \$ 5,000         | \$ 5,000           | \$ 5,000         | -28.6%                        |                  |
| <b>Total 0900</b>                          | <b>\$ 44,472</b> | <b>\$ 45,241</b> | <b>\$ 47,838</b> | <b>\$ 42,928</b>        | <b>\$ 45,838</b> | <b>\$ 45,338</b> | <b>\$ 45,338</b>   | <b>\$ 45,338</b> | <b>-5.2%</b>                  |                  |
| <b>1000 Office of Registrars of Voters</b> |                  |                  |                  |                         |                  |                  |                    |                  |                               |                  |
| 1000.10 Registrars Expenses                | \$ 1,053         | \$ 3,117         | \$ 1,910         | \$ 886                  | \$ 1,910         | \$ 1,910         | \$ 1,910           | \$ 1,910         | 0.0%                          |                  |
| 1000.20 Registrar Wages \$15 hr            | \$ 670           | \$ 2,099         | \$ 2,100         | \$ 2,486                | \$ 2,100         | \$ 2,100         | \$ 2,100           | \$ 2,100         | 0.0%                          |                  |
| 1000.30 Election Expenses                  | \$ 3,176         | \$ 3,448         | \$ 5,530         | \$ 2,990                | \$ 5,530         | \$ 5,530         | \$ 5,530           | \$ 5,530         | 0.0%                          |                  |
| 1000.40 Election Wages                     | \$ 2,179         | \$ 2,743         | \$ 4,161         | \$ 2,761                | \$ 4,161         | \$ 4,161         | \$ 4,161           | \$ 4,161         | 0.0%                          |                  |
| <b>Total 1000</b>                          | <b>\$ 7,078</b>  | <b>\$ 11,407</b> | <b>\$ 13,701</b> | <b>\$ 9,122</b>         | <b>\$ 13,701</b> | <b>\$ 13,701</b> | <b>\$ 13,701</b>   | <b>\$ 13,701</b> | <b>0.0%</b>                   |                  |

**Town of Franklin  
2009-2010 Budget**

|  | 06-07 actual     | 07-08 actual     | 08-09 budget     | July 1-May<br>19 actual | Proposed         | BOS<br>Approved  | BOS/BOF<br>Changes | BOF<br>Recommend | % change<br>from last<br>year | Town<br>approved |
|--|------------------|------------------|------------------|-------------------------|------------------|------------------|--------------------|------------------|-------------------------------|------------------|
| <b>1100 Town Hall</b>                        |                  |                  |                  |                         |                  |                  |                    |                  |                               |                  |
| 1100.10 Maint & Supplies                     | \$ 13,477        | \$ 25,932        | \$ 7,000         | \$ 7,252                | \$ 9,500         | \$ 8,000         | \$ 8,000           | \$ 8,000         | 14.3%                         |                  |
| 1100.20 Custodian \$12.99 hr                 | \$ 6,458         | \$ 6,632         | \$ 6,838         | \$ 5,813                | \$ 6,838         | \$ 6,838         | \$ 6,838           | \$ 6,838         | 0.0%                          |                  |
| 1100.30 Telephone                            | \$ 4,062         | \$ 4,374         | \$ 4,000         | \$ 2,929                | \$ 5,500         | \$ 5,000         | \$ 5,000           | \$ 5,000         | 25.0%                         |                  |
| 1100.40 Electricity                          | \$ 8,004         | \$ 10,399        | \$ 11,000        | \$ 7,789                | \$ 12,000        | \$ 12,000        | \$ 12,000          | \$ 12,000        | 9.1%                          |                  |
| 1100.50 Heat/propane                         | \$ 6,534         | \$ 6,621         | \$ 6,700         | \$ 4,659                | \$ 6,900         | \$ 6,900         | \$ 6,900           | \$ 6,900         | 3.0%                          |                  |
| 1100.60 Land use Admin Assist \$12.99 hr     | \$ 5,071         | \$ 6,343         | \$ 6,819         | \$ 5,988                | \$ 6,819         | \$ 13,632        | \$ 13,632          | \$ 13,632        | 99.9%                         |                  |
| <b>Total 1100</b>                            | <b>\$ 43,606</b> | <b>\$ 60,301</b> | <b>\$ 42,357</b> | <b>\$ 34,431</b>        | <b>\$ 47,557</b> | <b>\$ 52,370</b> | <b>\$ 52,370</b>   | <b>\$ 52,370</b> | <b>23.6%</b>                  |                  |
| <b>1200 Planning &amp; Zoning Commission</b> |                  |                  |                  |                         |                  |                  |                    |                  |                               |                  |
| 1200.10 Advertising/misc                     | \$ 2,316         | \$ 2,642         | \$ 2,500         | \$ 1,848                | \$ 2,500         | \$ 2,500         | \$ 2,500           | \$ 2,500         | 0.0%                          |                  |
| 1200.30 Clerk \$12.99 hr                     | \$ 2,886         | \$ 2,215         | \$ 2,951         | \$ 1,543                | \$ 2,951         |                  |                    |                  | -100.0%                       |                  |
| 1200.40 Town Planner                         | \$ 11,329        | \$ 7,574         | \$ 10,000        | \$ 7,355                | \$ 10,000        | \$ 9,000         | \$ 9,000           | \$ 9,000         | -10.0%                        |                  |
| <b>Total 1200</b>                            | <b>\$ 16,531</b> | <b>\$ 12,431</b> | <b>\$ 15,451</b> | <b>\$ 10,746</b>        | <b>\$ 15,451</b> | <b>\$ 11,500</b> | <b>\$ 11,500</b>   | <b>\$ 11,500</b> | <b>-25.6%</b>                 |                  |
| <b>1300 Zoning Board of Appeals</b>          |                  |                  |                  |                         |                  |                  |                    |                  |                               |                  |
| 1300.10 Advertising/supplies                 | \$ 2,009         | \$ 1,392         | \$ 1,700         | \$                      | \$ 1,700         | \$ 1,700         | \$ 1,700           | \$ 1,700         | 0.0%                          |                  |
| 1300.20 Clerk \$12.99 hr                     | \$ 1,322         | \$ 796           | \$ 1,300         | \$ 279                  | \$ 1,300         |                  |                    |                  | -100.0%                       |                  |
| <b>Total 1300</b>                            | <b>\$ 3,331</b>  | <b>\$ 2,188</b>  | <b>\$ 3,000</b>  | <b>\$ 279</b>           | <b>\$ 3,000</b>  | <b>\$ 1,700</b>  | <b>\$ 1,700</b>    | <b>\$ 1,700</b>  | <b>-43.3%</b>                 |                  |
| <b>1400 Inland Wetlands Commission</b>       |                  |                  |                  |                         |                  |                  |                    |                  |                               |                  |
| 1400.20 Advertising/misc                     | \$ 290           | \$ 242           | \$ 1,000         | \$ 1,391                | \$ 775           | \$ 775           | \$ 775             | \$ 775           | -22.5%                        |                  |
| 1400.30 Clerk \$12.99 hr                     | \$ 1,180         | \$ 1,731         | \$ 1,172         | \$ 1,111                | \$ 1,172         |                  |                    |                  | -100.0%                       |                  |
| <b>Total 1400</b>                            | <b>\$ 1,470</b>  | <b>\$ 1,973</b>  | <b>\$ 2,172</b>  | <b>\$</b>               | <b>\$ 1,947</b>  | <b>\$ 775</b>    | <b>\$ 775</b>      | <b>\$ 775</b>    | <b>-64.3%</b>                 |                  |
| <b>1500 Economic Development Commission</b>  |                  |                  |                  |                         |                  |                  |                    |                  |                               |                  |
| 1500.10 Workshops/misc costs                 | \$ 6             |                  |                  |                         |                  |                  |                    |                  |                               |                  |
| 1500.20 Clerk \$12.99 hr                     | \$ 701           | \$ 169           |                  |                         |                  |                  |                    |                  |                               |                  |
| <b>Total 1500</b>                            | <b>\$ 707</b>    | <b>\$ 169</b>    |                  |                         |                  |                  |                    |                  |                               |                  |
| <b>1600 Department of Public Works</b>       |                  |                  |                  |                         |                  |                  |                    |                  |                               |                  |
| 1600.10 Telephone                            | \$ 333           | \$ 539           | \$ 500           | \$ 1,077                | \$ 1,510         | \$ 1,510         | \$ 1,210           | \$ 1,210         | 142.0%                        |                  |
| 1600.15 Electricity                          | \$ 2,497         | \$ 1,799         | \$ 2,600         | \$ 1,931                | \$ 2,000         | \$ 2,000         | \$ 2,000           | \$ 2,000         | -23.1%                        |                  |
| 1600.20 Heating Fuel                         | \$ 3,910         | \$ 5,475         | \$ 2,000         | \$ 1,940                | \$ 2,000         | \$ 2,000         | \$ 2,000           | \$ 2,000         | 0.0%                          |                  |
| 1600.25 Garage Maintenance                   | \$ 2,346         | \$ 4,257         | \$ 2,000         | \$ 654                  | \$ 12,000        | \$ 12,000        | \$ 2,000           | \$ 2,000         | 0.0%                          |                  |
| 1600.30 Miscellaneous                        | \$ 1,764         | \$ 1,024         | \$ 1,500         | \$ 935                  | \$ 1,200         | \$ 1,200         | \$ 1,200           | \$ 1,200         | -20.0%                        |                  |
| 1600.31 Union Contract Benefits              | \$ 3,283         | \$ 1,242         | \$ 7,022         | \$ 4,686                | \$ 10,070        | \$ 8,070         | \$ 8,070           | \$ 8,070         | 14.9%                         |                  |
| 1600.35 Foreman \$21.18 hr                   | \$ 40,233        | \$ 45,688        | \$ 42,773        | \$ 36,843               | \$ 44,056        | \$ 44,056        | \$ 44,056          | \$ 44,056        | 3.0%                          |                  |

**Town of Franklin  
2009-2010 Budget**

|   | 06-07 actual      | 07-08 actual      | 08-09 budget      | July 1-May<br>19 actual | Proposed          | BOS<br>Approved   | BOS/BOF<br>Changes | BOF<br>Recommend  | % change<br>from last<br>year | Town<br>approved |
|---|-------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|--------------------|-------------------|-------------------------------|------------------|
| 1600.40 Laborer \$18.07 hr              | \$ 28,399         | \$ 34,676         | \$ 36,515         | \$ 31,449               | \$ 37,611         | \$ 37,611         | \$ 37,611          | \$ 37,611         | 3.0%                          |                  |
| 1600.50 Retirement/IRA                  | \$ 2,338          | \$ 1,777          | \$ 3,511          | \$ 2,227                | \$ 2,295          | \$ 2,295          | \$ 2,295           | \$ 2,295          | -34.6%                        |                  |
| 1600.55 Summer Help \$10.30             | \$ 2,020          | \$ 1,159          | \$ 8,600          | \$ 17,408               | \$ 8,600          | \$ 8,100          | \$ 100             | \$ 100            | -98.8%                        |                  |
| 1600.60 Overtime                        | \$ 5,950          | \$ 17,057         | \$ 11,800         | \$ 22,032               | \$ 19,200         | \$ 16,000         | \$ 16,000          | \$ 16,000         | 35.6%                         |                  |
| 1600.61 Temp Help Snow Removal          | \$ 1,698          | \$ 632            | \$ 2,500          | \$ 3,219                | \$ 5,265          | \$ 5,265          | \$ 5,265           | \$ 5,265          | 110.6%                        |                  |
| 1600.65 Highway Materials               | \$ 60,782         | \$ 67,239         | \$ 153,000        | \$ 107,317              | \$ 155,068        | \$ 145,068        | \$ 71,652          | \$ 71,652         | -53.2%                        |                  |
| 1600.66 Sand/salt                       | \$ 13,750         | \$ 22,037         | \$ 26,284         | \$ 37,150               | \$ 36,507         | \$ 36,507         | \$ 35,197          | \$ 35,197         | 33.9%                         |                  |
| 1600.70 Equipment/Materials/Supplies    | \$ 4,621          | \$ 15,064         | \$ 9,500          | \$ 7,939                | \$ 8,000          | \$ 5,000          | \$ 5,000           | \$ 5,000          | -47.4%                        |                  |
| 1600.71 Equipment Repairs               | \$ 9,479          | \$ 27,315         | \$ 10,000         | \$ 15,560               | \$ 10,000         | \$ 10,000         | \$ 10,000          | \$ 10,000         | 0.0%                          |                  |
| 1600.75 Gasoline & Diesel               | \$ 16,062         | \$ 16,370         | \$ 13,400         | \$ 15,560               | \$ 18,400         | \$ 16,400         | \$ 16,400          | \$ 16,400         | 22.4%                         |                  |
| 1600.80 School Bus Fuel                 | \$ 14,231         | \$ 30,718         | \$ 22,150         | \$ 17,751               | \$ 27,150         | \$ 27,150         | \$ 24,150          | \$ 24,150         | 9.0%                          |                  |
| 1600.86 Public Water Supply Hyd         | \$ -              | \$ -              | \$ 1,040          | \$ -                    | \$ 1,040          | \$ 1,040          | \$ -               | \$ -              | -100.0%                       |                  |
| 1600.90 Tree Removal                    | \$ 7,102          | \$ 1,025          | \$ 4,000          | \$ 200                  | \$ 4,000          | \$ 3,000          | \$ 1,000           | \$ 1,000          | -75.0%                        |                  |
| 1600.95 Street Lights & Signals         | \$ 7,372          | \$ 8,526          | \$ 7,840          | \$ 5,921                | \$ 8,000          | \$ 8,000          | \$ 8,000           | \$ 8,000          | 2.0%                          |                  |
| <b>Total 1600</b>                       | <b>\$ 228,170</b> | <b>\$ 28,485</b>  | <b>\$ 368,535</b> | <b>\$ 337,472</b>       | <b>\$ 413,972</b> | <b>\$ 392,272</b> | <b>\$ 293,206</b>  | <b>\$ 293,206</b> | <b>-20.4%</b>                 |                  |
| <b>1700 Social Security/Medicare</b>    |                   |                   |                   |                         |                   |                   |                    |                   |                               |                  |
| 1700.10 Social Security/Medicare        | \$ 25,914         | \$ 28,485         | \$ 34,048         | \$ 27,255               | \$ 34,048         | \$ 32,144         | \$ 31,045          | \$ 31,045         | -8.8%                         |                  |
| <b>Total 1700</b>                       | <b>\$ 25,914</b>  | <b>\$ 28,485</b>  | <b>\$ 34,048</b>  | <b>\$ 27,255</b>        | <b>\$ 34,048</b>  | <b>\$ 32,144</b>  | <b>\$ 31,045</b>   | <b>\$ 31,045</b>  | <b>-8.8%</b>                  |                  |
| <b>1800 Regional Membership</b>         |                   |                   |                   |                         |                   |                   |                    |                   |                               |                  |
| 1800.10 Membership                      | \$ 4,724          | \$ 4,421          | \$ 4,999          | \$ 4,588                | \$ 6,736          | \$ 6,236          | \$ 6,136           | \$ 6,136          | 22.7%                         |                  |
| 1800.20 Various Donations               | \$ 2,450          | \$ 3,000          | \$ 3,500          | \$ 3,500                | \$ 7,099          | \$ 5,474          | \$ 2,125           | \$ 2,125          | -39.3%                        |                  |
| <b>Total 1800</b>                       | <b>\$ 7,174</b>   | <b>\$ 7,421</b>   | <b>\$ 8,499</b>   | <b>\$ 8,088</b>         | <b>\$ 13,835</b>  | <b>\$ 11,710</b>  | <b>\$ 8,261</b>    | <b>\$ 8,261</b>   | <b>-2.8%</b>                  |                  |
| <b>1900 Insurance</b>                   |                   |                   |                   |                         |                   |                   |                    |                   |                               |                  |
| 1900.10 Town Workers Compensation       | \$ 20,526         | \$ 20,729         | \$ 24,300         | \$ 24,417               | \$ 22,000         | \$ 22,000         | \$ 27,673          | \$ 27,673         | 13.9%                         |                  |
| 1900.15 School Workers Compensation     | \$ 15,897         | \$ 17,696         | \$ 21,065         | \$ 17,809               | \$ 16,000         | \$ 16,000         | \$ 20,206          | \$ 20,206         | -4.1%                         |                  |
| 1900.20 Town Liability & Umbrella       | \$ 40,486         | \$ 31,626         | \$ 37,600         | \$ 28,337               | \$ 33,000         | \$ 33,000         | \$ 31,623          | \$ 31,623         | -15.9%                        |                  |
| 1900.21 School Liability & Umbrella     | \$ 20,404         | \$ 20,401         | \$ 19,000         | \$ 35,588               | \$ 25,000         | \$ 25,000         | \$ 23,300          | \$ 23,300         | 22.6%                         |                  |
| 1900.25 Life Insurance                  | \$ 156            | \$ 159            | \$ 270            | \$ 138                  | \$ 170            | \$ 170            | \$ 170             | \$ 170            | -37.0%                        |                  |
| 1900.30 Bonds                           | \$ 400            | \$ 4,267          | \$ -              | \$ -                    | \$ 4,200          | \$ 4,200          | \$ 4,200           | \$ 4,200          | 100.0%                        |                  |
| 1900.40 Foreman                         | \$ 14,862         | \$ 23,262         | \$ 25,604         | \$ 27,798               | \$ 31,857         | \$ 31,857         | \$ 38,924          | \$ 38,924         | 52.0%                         |                  |
| 1900.50 Laborer 1                       | \$ 13,939         | \$ 7,153          | \$ 11,000         | \$ 7,876                | \$ 11,737         | \$ 11,737         | \$ 12,165          | \$ 12,165         | 10.6%                         |                  |
| 1900.80 First Selectman                 | \$ 8,730          | \$ 7,523          | \$ 10,879         | \$ 8,837                | \$ 11,606         | \$ 11,606         | \$ 12,029          | \$ 12,029         | 10.6%                         |                  |
| <b>Total 1900</b>                       | <b>\$ 135,400</b> | <b>\$ 149,718</b> | <b>\$ 148,802</b> | <b>\$ 155,570</b>       | <b>\$ 155,570</b> | <b>\$ 170,290</b> | <b>\$ 170,290</b>  | <b>13.7%</b>      |                               |                  |
| <b>2000 Department of Public Safety</b> |                   |                   |                   |                         |                   |                   |                    |                   |                               |                  |
| 2000.10 Emergency Preparedness          | \$ 230            | \$ 4,744          | \$ 300            | \$ 46,679               | \$ 600            | \$ 600            | \$ 600             | \$ 600            | 100.0%                        |                  |
| 2000.11 Director of Emerg Prepared Sal  | \$ 309            | \$ 318            | \$ 328            | \$ 300                  | \$ 328            | \$ 328            | \$ 328             | \$ 328            | 0.0%                          |                  |
| 2000.20 Firefighters Pension            | \$ 1,543          | \$ 23,122         | \$ 5,000          | \$ 3,414                | \$ 10,000         | \$ 10,000         | \$ 10,000          | \$ 10,000         | 100.0%                        |                  |
| 2000.30 911 Service                     | \$ 13,689         | \$ 13,689         | \$ 15,560         | \$ 16,481               | \$ 16,481         | \$ 16,481         | \$ 16,481          | \$ 16,481         | 5.9%                          |                  |
| 2000.40 Burning Officials Salary        | \$ 850            | \$ 876            | \$ 902            | \$ 826                  | \$ 902            | \$ 902            | \$ 902             | \$ 902            | 0.0%                          |                  |
| 2000.45 Telephone                       | \$ 6,757          | \$ 5,541          | \$ 10,500         | \$ 7,113                | \$ 8,500          | \$ 7,500          | \$ 7,500           | \$ 7,500          | -28.6%                        |                  |
| 2000.50 Dues & Supplies                 | \$ 1,885          | \$ 2,643          | \$ 2,000          | \$ 3,055                | \$ 2,500          | \$ 2,500          | \$ 2,000           | \$ 2,000          | 0.0%                          |                  |

**Town of Franklin  
2009-2010 Budget**

|  | 06-07 actual     | 07-08 actual      | 08-09 budget      | July 1-May<br>19 actual | Proposed          | BOS<br>Approved   | BOS/BOF<br>Changes | BOF<br>Recommend  | % change<br>from last<br>year | Town<br>approved |
|--|------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|--------------------|-------------------|-------------------------------|------------------|
| 2000.55 Equipment                          | \$ 12,137        | \$ 9,954          | \$ 8,000          | \$ 6,661                | \$ 8,000          | \$ 8,000          | \$ 7,500           | \$ 7,500          | -6.3%                         |                  |
| 2000.60 Repairs & Maintenance              | \$ 9,907         | \$ 12,772         | \$ 10,000         | \$ 15,375               | \$ 10,000         | \$ 10,000         | \$ 9,000           | \$ 9,000          | -10.0%                        |                  |
| 2000.65 Insurance                          | \$ 24,262        | \$ 21,838         | \$ 27,285         | \$ 22,901               | \$ 22,275         | \$ 22,275         | \$ 22,275          | \$ 22,275         | -18.4%                        |                  |
| 2000.70 Physicals                          | \$ 817           | \$ 1,483          | \$ 4,500          | \$ 1,187                | \$ 4,500          | \$ 3,500          | \$ 3,500           | \$ 3,500          | -22.2%                        |                  |
| 2000.75 Accessory Equip                    | \$ 1,800         | \$ 181            | \$ 3,000          | \$                      | \$ 3,000          | \$ 3,000          | \$ 2,000           | \$ 2,000          | -33.3%                        |                  |
| 2000.80 Training                           | \$ 1,100         | \$ 5,599          | \$ 8,500          | \$ 3,379                | \$ 8,500          | \$ 8,500          | \$ 7,500           | \$ 7,500          | -11.8%                        |                  |
| 2000.85 Medical Supplies                   | \$ 4,169         | \$ 5,348          | \$ 7,000          | \$ 5,269                | \$ 8,000          | \$ 7,000          | \$ 6,500           | \$ 6,500          | -7.1%                         |                  |
| 2000.90 Turnout Gear                       | \$ 14,013        | \$ 13,166         | \$ 16,000         | \$ 2,955                | \$ 16,000         | \$ 16,000         | \$ 8,000           | \$ 8,000          | -50.0%                        |                  |
| 2000.95 Contingency                        | \$ -             | \$                | \$ -              | \$                      | \$ 1,000          | \$ -              | \$ -               | \$ -              | 0.0%                          |                  |
| <b>Total 2000</b>                          | <b>\$ 93,468</b> | <b>\$ 121,274</b> | <b>\$ 118,875</b> | <b>\$ 93,628</b>        | <b>\$ 120,586</b> | <b>\$ 116,586</b> | <b>\$ 104,086</b>  | <b>\$ 104,086</b> | <b>-12.4%</b>                 |                  |
| <b>2050 Tyler Drive</b>                    |                  |                   |                   |                         |                   |                   |                    |                   |                               |                  |
| 2050.10 Maintenance                        | \$ 13,977        | \$ 34,306         | \$ 9,000          | \$ 8,065                | \$ 4,000          | \$ 2,000          | \$ 2,000           | \$ 2,000          | -77.8%                        |                  |
| 2050.20 Electricity                        | \$ 21,509        | \$ 23,529         | \$ 22,000         | \$ 18,207               | \$ 28,000         | \$ 28,000         | \$ 26,000          | \$ 26,000         | 18.2%                         |                  |
| 2050.30 Heat                               | \$ 17,732        | \$ 24,301         | \$ 17,000         | \$ 14,247               | \$ 24,500         | \$ 24,000         | \$ 20,000          | \$ 20,000         | 17.6%                         |                  |
| <b>Total 2050</b>                          | <b>\$ 53,218</b> | <b>\$ 82,136</b>  | <b>\$ 48,000</b>  | <b>\$ 40,520</b>        | <b>\$ 56,500</b>  | <b>\$ 54,000</b>  | <b>\$ 48,000</b>   | <b>\$ 48,000</b>  | <b>0.0%</b>                   |                  |
| <b>2100 Office of the Fire Marshal</b>     |                  |                   |                   |                         |                   |                   |                    |                   |                               |                  |
| 2100.10 Fire Marshal Salary                | \$ 3,630         | \$ 3,739          | \$ 3,851          | \$ 3,530                | \$ 3,851          | \$ 3,851          | \$ 3,851           | \$ 3,851          | 0.0%                          |                  |
| 2100.20 Deputy Fire Marshal Salary         | \$ 1,636         | \$ 1,685          | \$ 1,736          | \$ 1,591                | \$ 1,736          | \$ 1,736          | \$ 1,736           | \$ 1,736          | 0.0%                          |                  |
| 2100.30 Supplies/training                  | \$ 1,935         | \$ 2,198          | \$ 1,500          | \$ 836                  | \$ 1,500          | \$ 1,500          | \$ 1,000           | \$ 1,000          | -33.3%                        |                  |
| <b>Total 2100</b>                          | <b>\$ 7,201</b>  | <b>\$ 7,622</b>   | <b>\$ 7,087</b>   | <b>\$ 5,957</b>         | <b>\$ 7,087</b>   | <b>\$ 7,087</b>   | <b>\$ 6,587</b>    | <b>\$ 6,587</b>   | <b>-7.1%</b>                  |                  |
| <b>2200 Department of Code Enforcement</b> |                  |                   |                   |                         |                   |                   |                    |                   |                               |                  |
| 2200.05 State % of Bldg. Fees              | \$ 637           | \$ 118            | \$ 200            | \$ 411                  | \$ 200            | \$ 200            | \$ 200             | \$ 200            | 0.0%                          |                  |
| 2200.10 Building Official Salary           | \$ 10,797        | \$ 11,009         | \$ 11,339         | \$ 10,394               | \$ 11,339         | \$ 11,339         | \$ 11,339          | \$ 11,339         | 0.0%                          |                  |
| 2200.15 Building Enforce hours \$15 hr     |                  |                   | \$ 780            | \$                      | \$ 780            | \$ 580            | \$ 280             | \$ 280            | -64.1%                        |                  |
| 2200.20 Dues                               | \$ 100           | \$ 100            | \$ 200            | \$ 100                  | \$ 200            | \$ 200            | \$ 100             | \$ 100            | -50.0%                        |                  |
| 2200.25 Office Supplies                    | \$ -             | \$ 217            | \$ 50             | \$                      | \$ 50             | \$ 50             | \$ 50              | \$ 50             | 0.0%                          |                  |
| 2200.30 Mileage                            |                  |                   | \$ 200            | \$                      | \$ 200            | \$ 200            | \$ -               | \$ -              | -100.0%                       |                  |
| 2200.35 Seminars                           |                  |                   | \$ 200            | \$                      | \$ 200            | \$ 200            | \$ 100             | \$ 100            | -50.0%                        |                  |

**Town of Franklin  
2009-2010 Budget**

|   | 06-07 actual     | 07-08 actual     | 08-09 budget      | July 1-May<br>19 actual | Proposed          | BOS<br>Approved   | BOS/BOF<br>Changes | BOF<br>Recommend  | % change<br>from last<br>year | Town<br>approved |
|---|------------------|------------------|-------------------|-------------------------|-------------------|-------------------|--------------------|-------------------|-------------------------------|------------------|
| 2200.45 Zoning Enforcement Officer Sal      | \$ 5,246         | \$ 5,127         | \$ 5,065          | \$ 4,642                | \$ 5,065          | \$ 5,065          | \$ 5,065           | \$ 5,065          | 0.0%                          |                  |
| 2200.50 Zoning Enforce hours \$15 hr        |                  |                  | \$ 780            | \$ 225                  | \$ 780            | \$ 580            | \$ 280             | \$ 280            | -64.1%                        |                  |
| 2200.55 CAZEO Membership                    |                  | \$ 19            | \$ 75             |                         | \$ 75             | \$ 75             | \$ 75              | \$ 75             | 0.0%                          |                  |
| 2200.60 Office Supplies & Code Books        | \$ 76            | \$ 505           | \$ 125            |                         | \$ 125            | \$ 125            | \$ 125             | \$ 125            | 0.0%                          |                  |
| 2200.65 Wetlands Enforce Salary             | \$ 3,426         | \$ 3,547         | \$ 3,623          | \$ 1,812                | \$ 3,623          | \$ 3,623          | \$ 3,623           | \$ 3,623          | 0.0%                          |                  |
| 2200.70 Wetlands Enforce Hours \$15hr       | \$ 160           |                  | \$ 780            |                         | \$ 780            | \$ 580            | \$ 280             | \$ 280            | -64.1%                        |                  |
| <b>Total 2200</b>                           | <b>\$ 20,442</b> | <b>\$ 20,904</b> | <b>\$ 23,417</b>  | <b>\$ 17,584</b>        | <b>\$ 23,417</b>  | <b>\$ 22,817</b>  | <b>\$ 21,517</b>   | <b>\$ 21,517</b>  | <b>-8.1%</b>                  |                  |
| <b>2300 Waste Disposal/recycling</b>        |                  |                  |                   |                         |                   |                   |                    |                   |                               |                  |
| 2300.10 Waste Disposal/Recycling            | \$ 66,435        | \$ 63,888        | \$ 142,457        | \$ 124,060              | \$ 151,286        | \$ 151,286        | \$ 150,215         | \$ 150,215        | 5.4%                          |                  |
| 2300.20 Transfer Station Monitor \$15.57 hr | \$ 4,787         | \$ 3,213         | \$ 3,239          |                         | \$ -              | \$ -              | \$ -               | \$ -              | -100.0%                       |                  |
| 2300.30 P W Overtime Trans Sta              | \$ 3,960         | \$ 4,355         | \$ 4,765          | \$ 1,771                | \$ 4,712          | \$ 4,712          | \$ 2,899           | \$ 2,899          | -39.2%                        |                  |
| <b>Total 2300</b>                           | <b>\$ 75,182</b> | <b>\$ 71,456</b> | <b>\$ 150,461</b> | <b>\$ 125,832</b>       | <b>\$ 155,998</b> | <b>\$ 155,998</b> | <b>\$ 153,114</b>  | <b>\$ 153,114</b> | <b>1.8%</b>                   |                  |
| <b>2400 Department of Health</b>            |                  |                  |                   |                         |                   |                   |                    |                   |                               |                  |
| 2400.10 Nursing Service                     | \$ 685           | \$ 821           | \$ 1,200          | \$ 318                  | \$ 1,000          | \$ 1,000          | \$ 1,000           | \$ 1,000          | -16.7%                        |                  |
| 2400.20 Director of Health Contract         | \$ 1,461         | \$ 1,505         | \$ 1,550          | \$ 775                  | \$ 1,550          | \$ 1,550          | \$ 1,550           | \$ 1,550          | 0.0%                          |                  |
| 2400.30 Health Inspector \$38 per insp      | \$ 418           | \$ 380           | \$ 1,442          | \$ 798                  | \$ 1,442          | \$ 942            | \$ 942             | \$ 942            | -34.7%                        |                  |
| 2400.40 Sanitarian Salary                   | \$ 4,382         | \$ 4,513         | \$ 4,649          | \$ 4,261                | \$ 4,649          | \$ 4,649          | \$ 4,649           | \$ 4,649          | 0.0%                          |                  |
| 2400.50 District costs                      |                  |                  | \$ 100            | \$ 24                   | \$ 100            | \$ 100            | \$ 100             | \$ 100            | 0.0%                          |                  |
| <b>Total 2400</b>                           | <b>\$ 6,946</b>  | <b>\$ 7,219</b>  | <b>\$ 8,941</b>   | <b>\$ 6,176</b>         | <b>\$ 8,741</b>   | <b>\$ 8,241</b>   | <b>\$ 8,241</b>    | <b>\$ 8,241</b>   | <b>-7.8%</b>                  |                  |
| <b>2500 Welfare</b>                         |                  |                  |                   |                         |                   |                   |                    |                   |                               |                  |
| 2500.10 General Assistance                  | \$ 405           | \$ 368           | \$ 500            | \$ 371                  | \$ 500            | \$ 500            | \$ 500             | \$ 500            | 0.0%                          |                  |
| 2500.20 Director Social Services Salary     | \$ 1,337         | \$ 1,218         | \$ 1,418          | \$ 1,254                | \$ 1,418          | \$ 1,418          | \$ 1,418           | \$ 1,418          | 0.0%                          |                  |
| <b>Total 2500</b>                           | <b>\$ 1,742</b>  | <b>\$ 1,586</b>  | <b>\$ 1,918</b>   | <b>\$ 1,625</b>         | <b>\$ 1,918</b>   | <b>\$ 1,918</b>   | <b>\$ 1,918</b>    | <b>\$ 1,918</b>   | <b>0.0%</b>                   |                  |
| <b>2550 Housing Authority</b>               |                  |                  |                   |                         |                   |                   |                    |                   |                               |                  |
| 2550.10 Operating Funds                     |                  | \$ 764           | \$ 2,500          | \$ 1,298                | \$ 1,250          | \$ 750            | \$ 50              | \$ 50             | -98.0%                        |                  |
| 2550.15 Mileage                             |                  |                  | \$ 200            |                         | \$ 100            | \$ -              | \$ -               | \$ -              | -100.0%                       |                  |
| 2550.20 Authority Clerk \$12.99 hr          |                  | \$ 1,041         | \$ 624            | \$ 279                  | \$ 600            | \$ 600            | \$ 400             | \$ 400            | -35.9%                        |                  |
| <b>Total 2100</b>                           |                  | <b>\$ 1,805</b>  | <b>\$ 3,324</b>   | <b>\$ 1,577</b>         | <b>\$ 1,950</b>   | <b>\$ 1,350</b>   | <b>\$ 450</b>      | <b>\$ 450</b>     | <b>-86.5%</b>                 |                  |

**Town of Franklin  
2009-2010 Budget**

|   | 06-07 actual     | 07-08 actual     | 08-09 budget     | July 1-May<br>19 actual | Proposed         | BOS<br>Approved  | BOS/BOF<br>Changes | BOF<br>Recommend | % change<br>from last<br>year | Town<br>approved |
|---|------------------|------------------|------------------|-------------------------|------------------|------------------|--------------------|------------------|-------------------------------|------------------|
| <b>2600 Commission on Aging</b>         |                  |                  |                  |                         |                  |                  |                    |                  |                               |                  |
| 2600.10 Transit System                  | \$ 12,745        | \$ 18,161        | \$ 19,000        | \$ 16,206               | \$ 19,000        | \$ 19,000        | \$ 18,000          | \$ 18,000        | -5.3%                         |                  |
| 2600.20 Program/Trips                   | \$ 6,325         | \$ 2,098         | \$ 2,400         | \$ 2,175                | \$ 2,400         | \$ 2,400         | \$ 2,400           | \$ 2,400         | 0.0%                          |                  |
| 2600.30 Municipal Agent Salary          | \$ 4,406         | \$ 4,065         | \$ 4,674         | \$ 4,134                | \$ 4,674         | \$ 4,674         | \$ 4,674           | \$ 4,674         | 0.0%                          |                  |
| 2600.40 Meal Site Manager Salary        | \$ 2,265         | \$ 5,135         | \$ 2,885         | \$ 2,644                | \$ 2,885         | \$ 2,885         | \$ 2,885           | \$ 2,885         | 0.0%                          |                  |
| 2600.50 Program Coordinator Salary      | \$ 5,677         | \$ 9,081         | \$ 9,373         | \$ 8,291                | \$ 9,373         | \$ 9,373         | \$ 9,373           | \$ 9,373         | 0.0%                          |                  |
| 2600.60 Senior Ct Custodian @ \$12.99hr | \$ 1,384         | \$ 1,451         | \$ 1,364         | \$ 987                  | \$ 1,364         | \$ 1,364         | \$ 1,364           | \$ 1,364         | 0.0%                          |                  |
| 2600.70 Senior Ct Telephone             | \$ 1,044         | \$ 1,256         | \$ 1,000         | \$ 1,082                | \$ 1,300         | \$ 1,300         | \$ 1,300           | \$ 1,300         | 30.0%                         |                  |
| <b>Total 2600</b>                       | <b>\$ 33,846</b> | <b>\$ 41,247</b> | <b>\$ 40,696</b> | <b>\$ 35,523</b>        | <b>\$ 40,996</b> | <b>\$ 40,996</b> | <b>\$ 39,996</b>   | <b>\$ 39,996</b> | <b>-1.7%</b>                  |                  |
| <b>2700 Animal Control</b>              |                  |                  |                  |                         |                  |                  |                    |                  |                               |                  |
| 2700.10 Animal Control Officer Salary   | \$ 6,534         | \$ 6,648         | \$ 6,847         | \$ 6,276                | \$ 6,847         | \$ 6,847         | \$ 6,847           | \$ 6,847         | 0.0%                          |                  |
| 2700.20 Pound                           | \$ 1,000         | \$ 1,200         | \$ 1,300         | \$ 900                  | \$ 1,300         | \$ 1,300         | \$ 1,300           | \$ 1,300         | 0.0%                          |                  |
| <b>Total 2700</b>                       | <b>\$ 7,534</b>  | <b>\$ 7,848</b>  | <b>\$ 8,147</b>  | <b>\$ 7,176</b>         | <b>\$ 8,147</b>  | <b>\$ 8,147</b>  | <b>\$ 8,147</b>    | <b>\$ 8,147</b>  | <b>0.0%</b>                   |                  |
| <b>2800 Department of Recreation</b>    |                  |                  |                  |                         |                  |                  |                    |                  |                               |                  |
| 2800.10 Recreation Commission           | \$ 16,890        | \$ 12,386        | \$ 11,500        | \$ 17,718               | \$ 13,750        | \$ 12,250        | \$ 11,500          | \$ 11,500        | 0.0%                          |                  |
| 2800.20 Miscellaneous/Memorial Day      | \$ 808           | \$ 573           | \$ 900           | \$ 217                  | \$ 900           | \$ 900           | \$ 700             | \$ 700           | -22.2%                        |                  |
| <b>Total 2800</b>                       | <b>\$ 17,698</b> | <b>\$ 12,809</b> | <b>\$ 12,400</b> | <b>\$ 17,935</b>        | <b>\$ 14,650</b> | <b>\$ 13,150</b> | <b>\$ 12,200</b>   | <b>\$ 12,200</b> | <b>-1.6%</b>                  |                  |
| <b>2900 Computer Services/Support</b>   |                  |                  |                  |                         |                  |                  |                    |                  |                               |                  |
| 2900.10 Computer costs                  | \$ 2,763         | \$ 4,973         | \$ 3,480         | \$ 3,399                | \$ 3,826         | \$ 3,826         | \$ 3,226           | \$ 3,226         | -7.3%                         |                  |
| <b>Total 2900</b>                       | <b>\$ 2,763</b>  | <b>\$ 4,973</b>  | <b>\$ 3,480</b>  | <b>\$ 3,399</b>         | <b>\$ 3,826</b>  | <b>\$ 3,826</b>  | <b>\$ 3,226</b>    | <b>\$ 3,226</b>  | <b>-7.3%</b>                  |                  |
| <b>2925 Woodward House</b>              |                  |                  |                  |                         |                  |                  |                    |                  |                               |                  |
| 2925.10 Maintenance & Repair            | \$ 6,253         | \$ 3,166         | \$ 3,000         | \$ 1,160                | \$ 4,000         | \$ 3,000         | \$ 3,000           | \$ 3,000         | 0.0%                          |                  |
| 2925.15 Operational expenses            | \$ -             | \$ -             | \$ 2,385         | \$ -                    | \$ 5,000         | \$ 4,200         | \$ 2,200           | \$ 2,200         | -7.8%                         |                  |
| 2925.20 Electricity                     | \$ 3,124         | \$ 1,890         | \$ 1,845         | \$ 1,309                | \$ 2,500         | \$ 2,000         | \$ 2,000           | \$ 2,000         | 8.4%                          |                  |
| 2925.25 Heat                            | \$ 1,592         | \$ 3,782         | \$ 6,000         | \$ 1,936                | \$ 6,000         | \$ 5,000         | \$ 3,000           | \$ 3,000         | -50.0%                        |                  |
| 2925.30 Telephone                       | \$ 398           | \$ 384           | \$ 560           | \$ 425                  | \$ 1,200         | \$ 1,000         | \$ 800             | \$ 800           | 42.9%                         |                  |
| 2925.35 Custodian @ \$12.99 hr          | \$ -             | \$ -             | \$ 1,335         | \$ -                    | \$ 1,335         | \$ 835           | \$ -               | \$ -             | -100.0%                       |                  |
| 2925.40 Curator @ \$15.00 hr            | \$ -             | \$ -             | \$ 5,340         | \$ 3,607                | \$ 11,700        | \$ 11,700        | \$ 11,700          | \$ 11,700        | 119.1%                        |                  |
| 2925.45 Membership Dues                 | \$ -             | \$ -             | \$ -             | \$ -                    | \$ 500           | \$ 500           | \$ 300             | \$ 300           | 100.0%                        |                  |
| <b>Total 2925</b>                       | <b>\$ 11,367</b> | <b>\$ 9,222</b>  | <b>\$ 20,465</b> | <b>\$ 8,440</b>         | <b>\$ 32,235</b> | <b>\$ 28,235</b> | <b>\$ 23,000</b>   | <b>\$ 23,000</b> | <b>12.4%</b>                  |                  |

**Town of Franklin  
2009-2010 Budget**

|   | 06-07 actual        | 07-08 actual        | 08-09 budget        | July 1-May<br>19 actual | Proposed            | BOS<br>Approved     | BOS/BOF<br>Changes  | BOF<br>Recommend    | % change<br>from last<br>year | Town<br>approved |
|---|---------------------|---------------------|---------------------|-------------------------|---------------------|---------------------|---------------------|---------------------|-------------------------------|------------------|
| <b>2975 Library</b>                       |                     |                     |                     |                         |                     |                     |                     |                     |                               |                  |
| 2975.10 Library Costs                     | \$ 11,177           | \$ 11,985           | \$ 14,500           | \$ 9,277                | \$ 14,500           | \$ 14,000           | \$ 12,000           | \$ 12,000           | -17.2%                        |                  |
| 2975.20 Librarian @ \$18.58 hr.           | \$ 24,431           | \$ 23,163           | \$ 27,055           | \$ 23,336               | \$ 27,055           | \$ 27,055           | \$ 27,055           | \$ 27,055           | 0.0%                          |                  |
| 2975.25 Librarian Assistant @ \$12.73 hr. | \$ 7,498            | \$ 10,605           | \$ 11,916           | \$ 10,311               | \$ 11,916           | \$ 11,916           | \$ 11,916           | \$ 11,916           | 0.0%                          |                  |
| 2975.35 Telephone                         | \$ 1,385            | \$ 1,267            | \$ 1,140            | \$ 844                  | \$ 1,140            | \$ 1,140            | \$ 1,140            | \$ 1,140            | 0.0%                          |                  |
| 2975.40 Computer Services                 | \$ 4,602            | \$ 2,392            | \$ 3,000            | \$ 3,300                | \$ 3,000            | \$ 3,000            | \$ 2,500            | \$ 2,500            | -16.7%                        |                  |
| <b>Total 2975</b>                         | <b>\$ 49,093</b>    | <b>\$ 49,412</b>    | <b>\$ 57,611</b>    | <b>\$ 47,070</b>        | <b>\$ 57,611</b>    | <b>\$ 57,111</b>    | <b>\$ 54,611</b>    | <b>\$ 54,611</b>    | <b>-5.2%</b>                  |                  |
| <b>Subtotal General Government</b>        | <b>\$ 1,108,936</b> | <b>\$ 1,271,381</b> | <b>\$ 1,424,583</b> |                         | <b>\$ 1,513,016</b> | <b>\$ 1,469,477</b> | <b>\$ 1,330,914</b> | <b>\$ 1,330,914</b> | <b>-6.6%</b>                  |                  |
| <b>3000 Financial Obligations</b>         |                     |                     |                     |                         |                     |                     |                     |                     |                               |                  |
| 3000.20 1989 School Bond Principal        | \$ 225,000          | \$ 225,000          | \$ 225,000          | \$ 225,000              | \$ -                | \$ -                | \$ -                | \$ -                | -100.0%                       |                  |
| 3000.30 1989 School Bond Interest         | \$ 49,275           | \$ 32,850           | \$ 16,425           | \$ 16,425               | \$ -                | \$ -                | \$ -                | \$ -                | -100.0%                       |                  |
| 3000.40 1990 School Bond Principal        | \$ 50,000           | \$ 50,000           | \$ 50,000           | \$ 50,000               | \$ 50,000           | \$ 50,000           | \$ 50,000           | \$ 50,000           | 0.0%                          |                  |
| 3000.50 1990 School Bond Interest         | \$ 13,600           | \$ 10,200           | \$ 6,800            | \$ 6,800                | \$ 3,400            | \$ 3,400            | \$ 3,400            | \$ 3,400            | -50.0%                        |                  |
| 3000.82 2005 Bond Town Hall Principal     | \$ 45,000           | \$ 45,000           | \$ 45,000           | \$ 45,000               | \$ 45,000           | \$ 45,000           | \$ 45,000           | \$ 45,000           | 0.0%                          |                  |
| 3000.83 2005 Bond Town Hall Interest      | \$ 36,338           | \$ 34,425           | \$ 32,513           | \$ 32,512               | \$ 30,600           | \$ 30,600           | \$ 30,600           | \$ 30,600           | -5.9%                         |                  |
| 3000.84 2005 Bond Firehouse Principal     | \$ 55,750           | \$ 55,750           | \$ 55,750           | \$ 55,750               | \$ 55,750           | \$ 55,750           | \$ 55,750           | \$ 55,750           | 0.0%                          |                  |
| 3000.85 2005 Bond Firehouse Interest      | \$ 45,018           | \$ 42,649           | \$ 40,280           | \$ 40,279               | \$ 37,910           | \$ 37,910           | \$ 37,910           | \$ 37,910           | -5.9%                         |                  |
| 3000.86 Fire Truck Bond Principal         |                     |                     | \$ 25,000           |                         | \$ 25,000           | \$ 25,000           | \$ 25,000           | \$ 25,000           | 0.0%                          |                  |
| 3000.87 Fire Truck Bond Interest          |                     |                     | \$ 10,625           |                         | \$ 9,563            | \$ 9,563            | \$ 9,563            | \$ 9,563            | -10.0%                        |                  |
| <b>Total 3000</b>                         | <b>\$ 519,981</b>   | <b>\$ 495,874</b>   | <b>\$ 507,393</b>   | <b>\$ 471,766</b>       | <b>\$ 257,223</b>   | <b>\$ 257,223</b>   | <b>\$ 257,223</b>   | <b>\$ 257,223</b>   | <b>-49.3%</b>                 |                  |
| <b>Subtotal Debt Services</b>             | <b>\$ 519,981</b>   | <b>\$ 495,874</b>   | <b>\$ 507,393</b>   | <b>\$ 471,766</b>       | <b>\$ 257,223</b>   | <b>\$ 257,223</b>   | <b>\$ 257,223</b>   | <b>\$ 257,223</b>   | <b>-49.3%</b>                 |                  |
| <b>3100 Capital Improvement</b>           |                     |                     |                     |                         |                     |                     |                     |                     |                               |                  |
| * B 3100.04 Dump Truck w/ pwr dump        | \$ 17,000           |                     | \$ 15,000           | \$ 15,000               | \$ 12,437           | \$ 12,437           | \$ -                | \$ -                | -100.0%                       |                  |
| * B 3100.10 Major Road Improvement        | \$ 25,000           | \$ 100,000          | \$ 70,000           | \$ 70,000               | \$ 70,000           | \$ 70,000           | \$ 25,000           | \$ 25,000           | -64.3%                        |                  |
| * B 3100.99 School computer upgrade       |                     | \$ 40,000           |                     |                         |                     |                     |                     |                     |                               |                  |
| * C 3100.32 Replace mower                 | \$ 5,000            |                     |                     |                         |                     |                     |                     |                     |                               |                  |
| * B 3100.41 Replace salt/sand shed        | \$ 541              | \$ 25,000           | \$ 45,000           | \$ 45,000               |                     |                     |                     |                     | -100.0%                       |                  |
| * B 3100.47 Computer/soft upgrades        | \$ 16,000           | \$ 1,000            | \$ 2,000            | \$ 2,000                |                     |                     |                     |                     | -100.0%                       |                  |
| * C 3100.50 R 125 Replacement             | \$ 20,000           | \$ 50,500           |                     |                         |                     |                     |                     |                     |                               |                  |
| * B 3100.51 Pave Parking lot firehouse    | \$ 19,000           |                     |                     |                         |                     |                     |                     |                     |                               |                  |
| * B 3100.91 Pave Parking Lot Senior ctr   | \$ 10,000           |                     |                     |                         |                     |                     |                     |                     |                               |                  |
| * A 3100.97 Revaluation                   | \$ 10,000           | \$ 3,750            | \$ 5,000            | \$ 5,000                | \$ 4,000            | \$ 4,000            | \$ -                | \$ -                | -100.0%                       |                  |
| <b>Total 3100</b>                         | <b>\$ 122,541</b>   | <b>\$ 220,250</b>   | <b>\$ 137,000</b>   | <b>\$ 117,000</b>       | <b>\$ 86,437</b>    | <b>\$ 86,437</b>    | <b>\$ 25,000</b>    | <b>\$ 25,000</b>    | <b>-81.8%</b>                 |                  |
| <b>Subtotal CIP</b>                       | <b>\$ 122,541</b>   | <b>\$ 220,250</b>   | <b>\$ 137,000</b>   | <b>\$ 117,000</b>       | <b>\$ 86,437</b>    | <b>\$ 86,437</b>    | <b>\$ 25,000</b>    | <b>\$ 25,000</b>    | <b>-81.8%</b>                 |                  |

**Town of Franklin  
2009-2010 Budget**

|                                 | 06-07 actual        | 07-08 actual        | 08-09 budget        | July 1-May<br>19 actual | Proposed            | BOS<br>Approved     | BOS/BOF<br>Changes  | BOF<br>Recommend    | % change<br>from last<br>year | Town<br>approved |
|---------------------------------|---------------------|---------------------|---------------------|-------------------------|---------------------|---------------------|---------------------|---------------------|-------------------------------|------------------|
| <b>Total General Government</b> | <b>\$ 1,751,458</b> | <b>\$ 1,987,505</b> | <b>\$ 2,068,976</b> |                         | <b>\$ 1,856,676</b> | <b>\$ 1,813,137</b> | <b>\$ 1,613,137</b> | <b>\$ 1,613,137</b> | -22.0%                        |                  |
| <b>3200 Board of Education</b>  |                     |                     |                     |                         |                     |                     |                     |                     |                               |                  |
| 3200.10 Board of Ed operations  | \$ 2,064,479        | \$ 2,039,198        | \$ 2,077,906        | \$ 1,826,660            | \$ 2,077,906        | \$ 2,077,906        |                     |                     | -100.0%                       |                  |
| 3200.20 Board of Ed Payroll     | \$ 1,766,488        | \$ 1,852,858        | \$ 1,905,799        | \$ 1,555,449            | \$ 1,905,799        | \$ 1,905,799        |                     |                     | -100.0%                       |                  |
| <b>Total 3200</b>               | <b>\$ 3,830,967</b> | <b>\$ 3,892,056</b> | <b>\$ 3,983,705</b> | <b>\$ 3,382,109</b>     | <b>\$ 3,983,705</b> | <b>\$ 3,983,705</b> | <b>\$ 3,783,705</b> | <b>\$ 3,783,705</b> | -5.0%                         |                  |
| <b>3300 School Grants</b>       |                     |                     |                     |                         |                     |                     |                     |                     |                               |                  |
| 3300.20 School Grants           |                     |                     | \$ 81,283           |                         | \$ 81,283           | \$ 81,283           | \$ 81,283           | \$ 81,283           | 0.0%                          |                  |
| <b>Total 3300</b>               |                     |                     | <b>\$ 81,283</b>    |                         | <b>\$ 81,283</b>    | <b>\$ 81,283</b>    | <b>\$ 81,283</b>    | <b>\$ 81,283</b>    | 0.0%                          |                  |
| <b>Total Town Expenses</b>      | <b>\$ 5,582,425</b> | <b>\$ 5,879,561</b> | <b>\$ 6,133,964</b> | <b>\$ 5,238,792</b>     | <b>\$ 5,921,664</b> | <b>\$ 5,878,125</b> | <b>\$ 5,478,125</b> | <b>\$ 5,478,125</b> | -10.7%                        |                  |

\* Notes all designated reserve funds