

**Town of Franklin  
2009-2010 Budget**

	06-07 actual	07-08 actual	08-09 budget	July 1-Jun 11 actual	Proposed	BOS Approved	BOS/BOF Changes	BOF Recommend	% change from last year	Town approved 6/18/09
<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%	\$ 17,000
4000.02 Sanitarian Permit Fees	\$ 1,200	\$ 1,970	\$ 1,000	\$ 535	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	50.0%	\$ 1,500
4000.04 Town Hall Rental	\$ 50				\$ 50	\$ 50	\$ 50	\$ 50	0.0%	\$ 50
4000.05 Bulky waste Fees	\$ 7,583	\$ 9,358	\$ 12,290	\$ 7,070	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	-2.4%	\$ 12,000
4000.06 Sale of Cemetery Lots	\$ 200	\$ 1,200	\$ 400		\$ 400	\$ 400	\$ 400	\$ 400	0.0%	\$ 400
4000.07 Interest Income	\$ 60,393	\$ 41,256	\$ 40,000	\$ 15,796	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	-75.0%	\$ 10,000
4000.11 Miscellaneous	\$ 19,706	\$ 11,784	\$ 10,000	\$ 65,568	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	50.0%	\$ 15,000
4000.15 Tyler Drive Lease	\$ 33,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	0.0%	\$ 36,000
4000.17 Tuition	\$ 9,000	\$ 9,000		\$ 3,466	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	100.0%	\$ 12,000
4000.20 Rentals of School Gym		\$ 2,884		\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	100.0%	\$ 1,000
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>\$ 141,968</b>	<b>\$ 104,950</b>	<b>\$ 104,950</b>	<b>\$ 104,950</b>	<b>\$ 104,950</b>	<b>-8.5%</b>	<b>\$ 104,950</b>
<b>4500 Town Clerk Fees</b>										
4500.01 Town Clerk Recording Fees	\$ 13,771	\$ 18,000	\$ 15,000	\$ 10,449	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	-33.3%	\$ 10,000
4500.02 Restaurant Fees	\$ 680	\$ 785	\$ 600	\$ 610	\$ 600	\$ 600	\$ 600	\$ 600	0.0%	\$ 600
4500.03 Use of Copier	\$ 4,360	\$ 3,713	\$ 2,500	\$ 3,964	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	20.0%	\$ 3,000
4500.04 PZC Applications	\$ 10,750	\$ 14,305	\$ 12,000	\$ 31,499	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	0.0%	\$ 12,000
4500.05 ZBA Applications	\$ 1,250	\$ 1,175	\$ 1,000	\$ 316	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.0%	\$ 1,000
4500.06 IWWC Applications	\$ 1,675	\$ 1,325	\$ 2,000	\$ 6,740	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0.0%	\$ 2,000
4500.07 Conveyance Taxes	\$ 16,156	\$ 19,843	\$ 14,000	\$ 15,667	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	0.0%	\$ 14,000
4500.08 Sale of Regulations	\$ 225	\$ 195	\$ 300	\$ 44	\$ 100	\$ 100	\$ 100	\$ 100	-66.7%	\$ 100
4500.09 Licenses & Permits	\$ 348	\$ 365	\$ 600	\$ 85	\$ 200	\$ 200	\$ 200	\$ 200	-66.7%	\$ 200
4500.11 Misc. Permits	\$ 4,237	\$ 3,194		\$ 929	\$ 500	\$ 500	\$ 500	\$ 500	100.0%	\$ 500
4500.15 Historic Preservation Grant	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,024	\$ 5,000	\$ 5,000	\$ 5,000	\$ 1	-100.0%	\$ 1
<b>Total 4500 Town Clerk Fees</b>	<b>\$ 60,452</b>	<b>\$ 65,687</b>	<b>\$ 55,000</b>	<b>\$ 77,326</b>	<b>\$ 48,400</b>	<b>\$ 48,400</b>	<b>\$ 48,400</b>	<b>\$ 43,401</b>	<b>-21.1%</b>	<b>\$ 43,401</b>
<b>6000 State Education Support</b>										
*** 6000.05 Education Cost Sharing	\$ 784,139	\$ 889,853	\$ 941,077	\$ 941,278	\$ 941,077	\$ 941,077	\$ 941,077	\$ 914,278	-2.8%	\$ 914,278
6000.10 Transportation	\$ 40,232	\$ 42,545	\$ 36,684	\$ -	\$ 32,528	\$ 32,528	\$ 32,528	\$ 32,528	-11.3%	\$ 32,528
6000.30 Adult Education	\$ 2,703	\$ 3,183	\$ 2,720	\$ 2,910	\$ 2,625	\$ 2,625	\$ 2,625	\$ 2,625	-3.5%	\$ 2,625
*** 6000.40 Excess Cost Grants	\$ 118,801	\$ 4,025	\$ 76,272	\$ 55,169	\$ 76,272	\$ 76,272	\$ 76,272	\$ 55,169	-27.7%	\$ 55,169
6000.80 Medicaid Reimbursement	\$ 5,712		\$ 4,000	\$ 619	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0.0%	\$ 4,000
6000.90 School Grants			\$ 81,283	\$ 3,282	\$ 81,283	\$ 81,283	\$ 81,283	\$ 81,079	-0.3%	\$ 81,079
<b>Total 6000 State Education Support</b>	<b>\$ 951,587</b>	<b>\$ 958,816</b>	<b>\$ 1,142,036</b>	<b>\$ 976,257</b>	<b>\$ 1,137,785</b>	<b>\$ 1,137,785</b>	<b>\$ 1,137,785</b>	<b>\$ 1,089,679</b>	<b>-4.6%</b>	<b>\$ 1,089,679</b>

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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%	\$ 18,515
7000.10 PILOT Program	\$ 19,805	\$ 19,300	\$ 18,569	\$ 18,690	\$ 15,509	\$ 15,509	\$ 15,509	\$ 15,509	-16.5%	\$ 15,509
7000.15 Telecommunications Tax	\$ 15,342	\$ 23,998	\$ 23,954	\$ 22,064	\$ 23,954	\$ 23,954	\$ 23,954	\$ 23,954	0.0%	\$ 23,954
7000.20 Elderly Exemption	\$ 12,088	\$ 10,411	\$ 14,000	\$	\$ 11,111	\$ 11,111	\$ 11,111	\$ 11,111	-20.6%	\$ 11,111
7000.25 Disability Exemption	\$ 142	\$ 161	\$ 185	\$ 161	\$ 185	\$ 185	\$ 185	\$ 185	0.0%	\$ 185
7000.30 Boat Safety Fund	\$ 736	\$ 736	\$ 776	\$ 736	\$ 776	\$ 776	\$ 776	\$ 776	0.0%	\$ 776
7000.35 Veterans Tax Relief	\$ 1,400	\$ 1,612	\$ 1,500	\$ 1,472	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.0%	\$ 1,500
7000.50 School Principal 4.5M Bond	\$ 116,521	\$ 116,521	\$ 116,521	\$ 116,521	\$ -	\$ -	\$ -	\$ -	-100.0%	\$ -
7000.55 School Interest 4.5M Bond	\$ 25,384	\$ 16,924	\$ 16,425	\$ 16,425	\$ -	\$ -	\$ -	\$ -	-100.0%	\$ -
7000.60 School Principal 1M Bond	\$ 22,976	\$ 22,977	\$ 22,977	\$ 22,977	\$ 23,646	\$ 23,646	\$ 23,646	\$ 23,646	2.9%	\$ 23,646
7000.65 School Interest 1M Bond	\$ 6,085	\$ 4,564	\$ 3,043	\$ 3,043	\$ 1,608	\$ 1,608	\$ 1,608	\$ 1,608	-47.2%	\$ 1,608
7000.70 Town Aid Road Fund	\$ 62,312	\$ 39,426	\$ 62,252	\$ 62,165	\$ 45,588	\$ 45,588	\$ 45,588	\$ 45,588	-26.8%	\$ 45,588
7000.75 LOCIP Grant	\$ 40,160	\$ 17,547	\$ 17,579	\$ 17,579	\$ 17,803	\$ 17,803	\$ 17,805	\$ 17,805	1.3%	\$ 17,805
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%	\$ 34,498
7000.96 Miscellaneous Grants (State)	\$ 4,642	\$ 24,253	\$ 6,000	\$ 36,319	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	233.3%	\$ 20,000
7000.97 ARRA Grants							\$ 1		100.0%	\$ 1
<b>Total 7000 State Municipal Support</b>	<b>\$ 401,399</b>	<b>\$ 357,526</b>	<b>\$ 335,210</b>	<b>\$ 378,844</b>	<b>\$ 214,693</b>	<b>\$ 214,693</b>	<b>\$ 214,695</b>	<b>\$ 214,696</b>	<b>-36.0%</b>	<b>\$ 214,696</b>
<b>Total Revenues Less Taxes</b>	<b>\$ 1,569,548</b>	<b>\$ 1,607,079</b>	<b>\$ 1,646,936</b>	<b>\$ 1,574,395</b>	<b>\$ 1,505,828</b>	<b>\$ 1,505,828</b>	<b>\$ 1,505,830</b>	<b>\$ 1,452,726</b>	<b>-11.8%</b>	<b>\$ 1,452,726</b>
<b>8000 Tax Collector</b>										
8000.10 Current Years Taxes	\$ 4,152,355	\$ 4,039,105	\$ 3,845,457	\$ 3,992,863	\$ 4,414,084	\$ 4,284,069	\$ 3,793,134	\$ 3,841,034	-0.1%	\$ 3,841,034
8000.11 Fire Dept Tax Abatements	\$ (6,700)	\$ (9,200)	\$ (4,500)	\$ -	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	11.1%	\$ (5,000)
8000.12 Elderly Exemption	\$ (10,000)	\$ (22,822)	\$ (20,142)	\$ -	\$ (20,141)	\$ (20,141)	\$ (20,141)	\$ (20,141)	0.0%	\$ (20,141)
8000.13 Tax Refunds							\$ 1,000	\$ 1,000	100.0%	\$ 1,000
8000.20 Prior Years Taxes			\$ 50,000	\$ 87,875	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	0.0%	\$ 50,000
8000.30 Interest & Lien	\$ 58,373	\$ 54,632	\$ 40,000	\$ 30,682	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	-50.0%	\$ 20,000
8000.40 Motor Vehicle Supplement			\$ 42,000	\$ -	\$ 45,670	\$ 45,670	\$ 45,670	\$ 45,670	8.7%	\$ 45,670
8000.60 General Fund Offset		\$ 210,767	\$ 524,411				\$ 87,634	\$ 181,052	-65.5%	\$ 181,052
<b>Total 8000 Tax Collector</b>	<b>\$ 4,194,028</b>	<b>\$ 4,272,482</b>	<b>\$ 3,902,957</b>	<b>\$ 4,111,419</b>	<b>\$ 4,504,613</b>	<b>\$ 4,374,598</b>	<b>\$ 3,972,297</b>	<b>\$ 4,113,615</b>	<b>5.4%</b>	<b>\$ 4,113,615</b>
<b>Total Income</b>	<b>\$ 5,763,576</b>	<b>\$ 5,879,561</b>	<b>\$ 5,578,893</b>	<b>\$ 5,368,198</b>	<b>\$ 6,010,441</b>	<b>\$ 5,880,426</b>	<b>\$ 5,478,127</b>	<b>\$ 5,566,341</b>	<b>-0.2%</b>	<b>\$ 5,566,341</b>

\*\*\* Most recent update.

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<b>Expense</b>										
<b>0100 Board of Selectman</b>										
0100.01 First Selectman Salary	\$ 39,090	\$ 40,263	\$ 41,471	\$ 38,281	\$ 41,471	\$ 41,471	\$ 41,471	\$ 41,471	0.0%	\$ 41,471
0100.05 Selectman Salaries	\$ 4,662	\$ 4,802	\$ 4,946	\$ 4,534	\$ 4,946	\$ 4,946	\$ 4,946	\$ 4,946	0.0%	\$ 4,946
0100.10 Mileage, payroll etc.	\$ 6,888	\$ 10,100	\$ 7,000	\$ 5,215	\$ 4,000	\$ 4,000	\$ 3,000	\$ 3,000	-57.1%	\$ 3,000
0100.20 Administrative Assistant \$13.66 hr	\$ 11,135	\$ 13,519	\$ 14,215	\$ 12,704	\$ 14,215	\$ 14,215	\$ 14,215	\$ 14,215	0.0%	\$ 14,215
0100.25 Conferences	\$ 130	\$ 398	\$ 150	\$ 200	\$ 300	\$ 300	\$ 300	\$ 300	100.0%	\$ 300
0100.30 Postage	\$ 5,110	\$ 5,744	\$ 6,000	\$ 3,172	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	8.3%	\$ 6,500
0100.35 Copier	\$ 3,151	\$ 4,524	\$ 3,100	\$ 2,566	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	-35.5%	\$ 2,000
100.50 ARRA Grant Expenses								\$ 1	100.0%	\$ 1
<b>Total 100</b>	<b>\$ 70,166</b>	<b>\$ 79,350</b>	<b>\$ 76,882</b>	<b>\$ 66,671</b>	<b>\$ 73,432</b>	<b>\$ 73,432</b>	<b>\$ 72,432</b>	<b>\$ 72,433</b>	<b>-5.8%</b>	<b>\$ 72,433</b>
<b>0200 Board of Finance</b>										
0200.10 Annual Town Report	\$ -		\$ 50		\$ 50	\$ 50	\$ 50	\$ 50	0.0%	\$ 50
0200.20 Advertising/Auditor	\$ 29,094	\$ 16,797	\$ 20,291	\$ 9,833	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	3.5%	\$ 21,000
0200.30 Contingency			\$ 10,000	\$ 5,495	\$ 10,000	\$ 10,000	\$ -	\$ 26,275	162.8%	\$ 26,275
0200.40 Clerk \$12.99 hr	\$ 1,397	\$ 1,372	\$ 1,020	\$ 1,202	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,020	0.0%	\$ 1,020
0200.50 Inventory Management	\$ 1,150	\$ 1,150	\$ 1,185	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	-57.8%	\$ 500
<b>Total 0200</b>	<b>\$ 31,641</b>	<b>\$ 19,319</b>	<b>\$ 32,546</b>	<b>\$ 16,530</b>	<b>\$ 32,570</b>	<b>\$ 32,570</b>	<b>\$ 22,570</b>	<b>\$ 48,845</b>	<b>50.1%</b>	<b>\$ 48,845</b>
<b>0300 Office of the Assessor</b>										
0300.10 Assessor Salary	\$ 22,340	\$ 23,010	\$ 23,701	\$ 22,790	\$ 23,701	\$ 23,701	\$ 23,701	\$ 23,701	0.0%	\$ 23,701
0300.20 Clerk \$12.99 hr	\$ -		\$ 772		\$ 772	\$ 772	\$ 472	\$ 472	-38.9%	\$ 472
0300.30 Supplies/misc costs	\$ 1,432	\$ 1,445	\$ 1,860	\$ 2,091	\$ 1,580	\$ 1,580	\$ 1,580	\$ 1,580	-15.1%	\$ 1,580
0300.40 Computer License & Support	\$ 5,700	\$ 5,375	\$ 8,700	\$ 6,075	\$ 6,970	\$ 6,970	\$ 6,970	\$ 6,970	-19.9%	\$ 6,970
<b>Total 0300</b>	<b>\$ 29,472</b>	<b>\$ 29,830</b>	<b>\$ 35,033</b>	<b>\$ 30,956</b>	<b>\$ 33,023</b>	<b>\$ 33,023</b>	<b>\$ 32,723</b>	<b>\$ 32,723</b>	<b>-6.6%</b>	<b>\$ 32,723</b>
<b>0400 Board of Assessment Appeals</b>										
0400.10 Clerk \$12.99 hr		\$ 76	\$ 87	\$ 195	\$ 156	\$ 156	\$ 156	\$ 156	79.3%	\$ 156
0400.20 Advertising/misc costs			\$ 100		\$ 120	\$ 120	\$ 120	\$ 120	20.0%	\$ 120
<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>\$ 276</b>
<b>0500 Office of the Tax Collector</b>										
0500.10 Tax Collector Salary	\$ 17,069	\$ 18,581	\$ 19,138	\$ 17,666	\$ 19,138	\$ 19,138	\$ 19,138	\$ 19,138	0.0%	\$ 19,138
0500.20 Assistant Tax Collector \$12.99 hr	\$ 813	\$ 770	\$ 1,261		\$ 1,261	\$ 761	\$ 761	\$ 761	-39.7%	\$ 761
0500.30 Advertising/tax services/etc	\$ 6,125	\$ 7,259	\$ 6,872	\$ 7,708	\$ 8,212	\$ 8,212	\$ 8,212	\$ 8,212	19.5%	\$ 8,212
0500.40 Tax Refund Request	\$ 1,651	\$ 2,125	\$ 4,000	\$ 152	\$ 4,000	\$ 3,000	\$ 1,000	\$ 1,000	-75.0%	\$ 1,000
<b>Total 0500</b>	<b>\$ 25,658</b>	<b>\$ 28,735</b>	<b>\$ 31,271</b>	<b>\$ 25,525</b>	<b>\$ 32,611</b>	<b>\$ 31,111</b>	<b>\$ 29,111</b>	<b>\$ 29,111</b>	<b>-6.9%</b>	<b>\$ 29,111</b>

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<b>0600 Office of the Treasurer</b>										
0600.10 Treasurer Salary	\$ 18,638	\$ 12,160	\$ 7,210	\$ 6,655	\$ 7,210	\$ 7,210	\$ 7,210	\$ 7,210	0.0%	\$ 7,210
0600.20 Assistant Treasurer \$12.99 hr	\$ 62		\$ 274		\$ 274	\$ 274	\$ 274	\$ 274	0.0%	\$ 274
0600.30 Mileage	\$ 303	\$ 370	\$ 500	\$ 374	\$ 500	\$ 500	\$ 500	\$ 500	0.0%	\$ 500
0600.40 Bookkeeper \$20.60		\$ 6,305	\$ 17,139	\$ 10,639	\$ 17,139	\$ 17,139	\$ 17,139	\$ 17,139	0.0%	\$ 17,139
<b>Total 0600</b>	<b>\$ 19,003</b>	<b>\$ 18,835</b>	<b>\$ 25,123</b>	<b>\$ 17,668</b>	<b>\$ 25,123</b>	<b>\$ 25,123</b>	<b>\$ 25,123</b>	<b>\$ 25,123</b>	<b>0.0%</b>	<b>\$ 25,123</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%	\$ 2,400
<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>\$ 2,400</b>
<b>0800 Consulting/Legal Fees</b>										
0800.10 Consulting Fees	\$ 4,311	\$ 11,633	\$ 6,000	\$ 27,135	\$ 9,000	\$ 9,000	\$ 8,000	\$ 8,000	33.3%	\$ 8,000
0800.20 Legal Fees	\$ 17,389	\$ 10,795	\$ 10,000	\$ 23,951	\$ 11,000	\$ 11,000	\$ 10,000	\$ 10,000	0.0%	\$ 10,000
0800.30 Land Use Consultation	\$ 14,839	\$ 24,975	\$ 15,000	\$ 39,770	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0.0%	\$ 15,000
<b>Total 0800</b>	<b>\$ 36,539</b>	<b>\$ 47,403</b>	<b>\$ 31,000</b>	<b>\$ 90,856</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 33,000</b>	<b>\$ 33,000</b>	<b>6.5%</b>	<b>\$ 33,000</b>
<b>0900 Office of the Town Clerk</b>										
0900.10 Town Clerk Salary	\$ 26,463	\$ 27,398	\$ 28,075	\$ 25,915	\$ 28,075	\$ 28,075	\$ 28,075	\$ 28,075	0.0%	\$ 28,075
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%	\$ 2,123
0900.30 Land Records/mileage/mtgs	\$ 9,203	\$ 2,793	\$ 3,000	\$ 3,232	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.0%	\$ 3,000
0900.40 Computer Support	\$ 7,020	\$ 7,020	\$ 7,140	\$ 7,100	\$ 7,140	\$ 7,140	\$ 7,140	\$ 7,140	0.0%	\$ 7,140
0900.45 Historic Preservation	\$ -	\$ 7,000	\$ 7,000	\$ 7,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 1	-100.0%	\$ 1
<b>Total 0900</b>	<b>\$ 44,472</b>	<b>\$ 45,241</b>	<b>\$ 47,838</b>	<b>\$ 44,157</b>	<b>\$ 45,838</b>	<b>\$ 45,338</b>	<b>\$ 45,338</b>	<b>\$ 40,339</b>	<b>-15.7%</b>	<b>\$ 40,339</b>
<b>1000 Office of Registrars of Voters</b>										
1000.10 Registrars Expenses	\$ 1,053	\$ 3,117	\$ 1,910	\$ 1,006	\$ 1,910	\$ 1,910	\$ 1,910	\$ 1,910	0.0%	\$ 1,910
1000.20 Registrar Wages \$15 hr	\$ 670	\$ 2,099	\$ 2,100	\$ 2,844	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	0.0%	\$ 2,100
1000.30 Election Expenses	\$ 3,176	\$ 3,448	\$ 5,530	\$ 4,095	\$ 5,530	\$ 5,530	\$ 5,530	\$ 5,530	0.0%	\$ 5,530
1000.40 Election Wages	\$ 2,179	\$ 2,743	\$ 4,161	\$ 2,761	\$ 4,161	\$ 4,161	\$ 4,161	\$ 4,161	0.0%	\$ 4,161
<b>Total 1000</b>	<b>\$ 7,078</b>	<b>\$ 11,407</b>	<b>\$ 13,701</b>	<b>\$ 10,706</b>	<b>\$ 13,701</b>	<b>\$ 13,701</b>	<b>\$ 13,701</b>	<b>\$ 13,701</b>	<b>0.0%</b>	<b>\$ 13,701</b>

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<b>1100 Town Hall</b>										
1100.10 Maint & Supplies	\$ 13,477	\$ 25,932	\$ 7,000	\$ 7,567	\$ 9,500	\$ 8,000	\$ 8,000	\$ 8,000	14.3%	\$ 8,000
1100.20 Custodian \$12.99 hr	\$ 6,458	\$ 6,632	\$ 6,838	\$ 6,073	\$ 6,838	\$ 6,838	\$ 6,838	\$ 6,838	0.0%	\$ 6,838
1100.30 Telephone	\$ 4,062	\$ 4,374	\$ 4,000	\$ 3,198	\$ 5,500	\$ 5,000	\$ 5,000	\$ 5,000	25.0%	\$ 5,000
1100.40 Electricity	\$ 8,004	\$ 10,399	\$ 11,000	\$ 8,968	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	9.1%	\$ 12,000
1100.50 Heat/propane	\$ 6,534	\$ 6,621	\$ 6,700	\$ 4,659	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	3.0%	\$ 6,900
1100.60 Land use Admin Assist \$12.99 hr	\$ 5,071	\$ 6,343	\$ 6,819	\$ 6,508	\$ 6,819	\$ 13,632	\$ 13,632	\$ 13,632	99.9%	\$ 13,632
<b>Total 1100</b>	<b>\$ 43,606</b>	<b>\$ 60,301</b>	<b>\$ 42,357</b>	<b>\$ 36,974</b>	<b>\$ 47,557</b>	<b>\$ 52,370</b>	<b>\$ 52,370</b>	<b>\$ 52,370</b>	<b>23.6%</b>	<b>\$ 52,370</b>
<b>1200 Planning &amp; Zoning Commission</b>										
1200.10 Advertising/misc	\$ 2,316	\$ 2,642	\$ 2,500	\$ 2,609	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.0%	\$ 2,500
1200.30 Clerk \$12.99 hr	\$ 2,886	\$ 2,215	\$ 2,951	\$ 1,621	\$ 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%	\$ 9,000
<b>Total 1200</b>	<b>\$ 16,531</b>	<b>\$ 12,431</b>	<b>\$ 15,451</b>	<b>\$ 11,585</b>	<b>\$ 15,451</b>	<b>\$ 11,500</b>	<b>\$ 11,500</b>	<b>\$ 11,500</b>	<b>-25.6%</b>	<b>\$ 11,500</b>
<b>1300 Zoning Board of Appeals</b>										
1300.10 Advertising/supplies	\$ 2,009	\$ 1,392	\$ 1,700	\$ 417	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	0.0%	\$ 1,700
1300.20 Clerk \$12.99 hr	\$ 1,322	\$ 796	\$ 1,300	\$ 286	\$ 1,300				-100.0%	
<b>Total 1300</b>	<b>\$ 3,331</b>	<b>\$ 2,188</b>	<b>\$ 3,000</b>	<b>\$ 702</b>	<b>\$ 3,000</b>	<b>\$ 1,700</b>	<b>\$ 1,700</b>	<b>\$ 1,700</b>	<b>-43.3%</b>	<b>\$ 1,700</b>
<b>1400 Inland Wetlands Commission</b>										
1400.20 Advertising/misc	\$ 290	\$ 242	\$ 1,000	\$ 1,607	\$ 775	\$ 775	\$ 775	\$ 775	-22.5%	\$ 775
1400.30 Clerk \$12.99 hr	\$ 1,180	\$ 1,731	\$ 1,172	\$ 1,169	\$ 1,172				-100.0%	
<b>Total 1400</b>	<b>\$ 1,470</b>	<b>\$ 1,973</b>	<b>\$ 2,172</b>	<b>\$ 2,776</b>	<b>\$ 1,947</b>	<b>\$ 775</b>	<b>\$ 775</b>	<b>\$ 775</b>	<b>-64.3%</b>	<b>\$ 775</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	\$ 1,200	\$ 1,510	\$ 1,510	\$ 1,210	\$ 1,210	142.0%	\$ 1,210
1600.15 Electricity	\$ 2,497	\$ 1,799	\$ 2,600	\$ 2,259	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	-23.1%	\$ 2,000
1600.20 Heating Fuel	\$ 3,910	\$ 5,475	\$ 2,000	\$ 2,070	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0.0%	\$ 2,000
1600.25 Garage Maintenance	\$ 2,346	\$ 4,257	\$ 2,000	\$ 654	\$ 12,000	\$ 12,000	\$ 2,000	\$ 2,000	0.0%	\$ 2,000
1600.30 Miscellaneous	\$ 1,764	\$ 1,024	\$ 1,500	\$ 960	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	-20.0%	\$ 1,200
1600.31 Union Contract Benefits	\$ 3,283	\$ 1,242	\$ 7,022	\$ 4,890	\$ 10,070	\$ 8,070	\$ 8,070	\$ 8,070	14.9%	\$ 8,070
1600.35 Foreman \$21.18 hr	\$ 40,233	\$ 45,688	\$ 42,773	\$ 38,488	\$ 44,056	\$ 44,056	\$ 44,056	\$ 44,056	3.0%	\$ 44,056

**Town of Franklin  
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	06-07 actual	07-08 actual	08-09 budget	July 1-Jun 11 actual	Proposed	BOS Approved	BOS/BOF Changes	BOF Recommend	% change from last year	Town approved 6/18/09
1600.40 Laborer \$18.07 hr	\$ 28,399	\$ 34,676	\$ 36,515	\$ 32,854	\$ 37,611	\$ 37,611	\$ 37,611	\$ 37,611	3.0%	\$ 37,611
1600.50 Retirement/IRA	\$ 2,338	\$ 1,777	\$ 3,511	\$ 2,227	\$ 2,295	\$ 2,295	\$ 2,295	\$ 2,295	-34.6%	\$ 2,295
1600.55 Summer Help \$10.30	\$ 2,020	\$ 1,159	\$ 8,600	\$ 17,408	\$ 8,600	\$ 8,100	\$ 100	\$ 100	-98.8%	\$ 100
1600.60 Overtime	\$ 5,950	\$ 17,057	\$ 11,800	\$ 22,032	\$ 19,200	\$ 16,000	\$ 16,000	\$ 16,000	35.6%	\$ 16,000
1600.61 Temp Help Snow Removal	\$ 1,698	\$ 632	\$ 2,500	\$ 3,219	\$ 5,265	\$ 5,265	\$ 5,265	\$ 5,265	110.6%	\$ 5,265
1600.65 Highway Materials	\$ 60,782	\$ 67,239	\$ 153,000	\$ 108,838	\$ 155,068	\$ 145,068	\$ 71,652	\$ 71,652	-53.2%	\$ 71,652
1600.66 Sand/salt	\$ 13,750	\$ 22,037	\$ 26,284	\$ 37,150	\$ 36,507	\$ 36,507	\$ 35,197	\$ 35,197	33.9%	\$ 35,197
1600.70 Equipment/Materials/Supplies	\$ 4,621	\$ 15,064	\$ 9,500	\$ 7,939	\$ 8,000	\$ 5,000	\$ 5,000	\$ 5,000	-47.4%	\$ 5,000
1600.71 Equipment Repairs	\$ 9,479	\$ 27,315	\$ 10,000	\$ 22,130	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.0%	\$ 10,000
1600.75 Gasoline & Diesel	\$ 16,062	\$ 16,370	\$ 13,400	\$ 16,608	\$ 18,400	\$ 16,400	\$ 16,400	\$ 16,400	22.4%	\$ 16,400
1600.80 School Bus Fuel	\$ 14,231	\$ 30,718	\$ 22,150	\$ 19,479	\$ 27,150	\$ 27,150	\$ 24,150	\$ 24,150	9.0%	\$ 24,150
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%	\$ 1,000
1600.95 Street Lights & Signals	\$ 7,372	\$ 8,526	\$ 7,840	\$ 6,863	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	2.0%	\$ 8,000
<b>Total 1600</b>	<b>\$ 228,170</b>	<b>\$ 28,485</b>	<b>\$ 368,535</b>	<b>\$ 347,467</b>	<b>\$ 413,972</b>	<b>\$ 392,272</b>	<b>\$ 293,206</b>	<b>\$ 293,206</b>	<b>-20.4%</b>	<b>\$ 293,206</b>
<b>1700 Social Security/Medicare</b>										
1700.10 Social Security/Medicare	\$ 25,914	\$ 28,485	\$ 34,048	\$ 29,199	\$ 34,048	\$ 32,144	\$ 31,045	\$ 31,045	-8.8%	\$ 31,045
<b>Total 1700</b>	<b>\$ 25,914</b>	<b>\$ 28,485</b>	<b>\$ 34,048</b>	<b>\$ 29,199</b>	<b>\$ 34,048</b>	<b>\$ 32,144</b>	<b>\$ 31,045</b>	<b>\$ 31,045</b>	<b>-8.8%</b>	<b>\$ 31,045</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%	\$ 6,136
1800.20 Various Donations	\$ 2,450	\$ 3,000	\$ 3,500	\$ 3,500	\$ 7,099	\$ 5,474	\$ 2,125	\$ 2,125	-39.3%	\$ 2,125
<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>\$ 8,261</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%	\$ 27,673
1900.15 School Workers Compensation	\$ 15,897	\$ 17,696	\$ 21,065	\$ 17,809	\$ 16,000	\$ 16,000	\$ 20,206	\$ 20,206	-4.1%	\$ 20,206
1900.20 Town Liability & Umbrella	\$ 40,486	\$ 31,626	\$ 37,600	\$ 28,337	\$ 33,000	\$ 33,000	\$ 31,623	\$ 31,623	-15.9%	\$ 31,623
1900.21 School Liability & Umbrella	\$ 20,404	\$ 20,401	\$ 19,000	\$ 35,588	\$ 25,000	\$ 25,000	\$ 23,300	\$ 23,300	22.6%	\$ 23,300
1900.25 Life Insurance	\$ 156	\$ 159	\$ 270	\$ 152	\$ 170	\$ 170	\$ 170	\$ 170	-37.0%	\$ 170
1900.30 Bonds	\$ 400	\$ 4,267	\$ -	\$ -	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	100.0%	\$ 4,200
1900.40 Foreman	\$ 14,862	\$ 23,262	\$ 25,604	\$ 30,261	\$ 31,857	\$ 31,857	\$ 38,924	\$ 38,924	52.0%	\$ 38,924
1900.50 Laborer 1	\$ 13,939	\$ 7,153	\$ 11,000	\$ 8,779	\$ 11,737	\$ 11,737	\$ 12,165	\$ 12,165	10.6%	\$ 12,165
1900.80 First Selectman	\$ 8,730	\$ 7,523	\$ 10,879	\$ 9,618	\$ 11,606	\$ 11,606	\$ 12,029	\$ 12,029	10.6%	\$ 12,029
<b>Total 1900</b>	<b>\$ 135,400</b>	<b>\$ 132,816</b>	<b>\$ 149,718</b>	<b>\$ 154,960</b>	<b>\$ 155,570</b>	<b>\$ 155,570</b>	<b>\$ 170,290</b>	<b>\$ 170,290</b>	<b>13.7%</b>	<b>\$ 170,290</b>
<b>2000 Department of Public Safety</b>										
2000.10 Emergency Preparedness	\$ 230	\$ 4,744	\$ 300	\$ 4,680	\$ 600	\$ 600	\$ 600	\$ 600	100.0%	\$ 600
2000.11 Director of Emerg Prepared Sal	\$ 309	\$ 318	\$ 328	\$ 301	\$ 328	\$ 328	\$ 328	\$ 328	0.0%	\$ 328
2000.20 Firefighters Pension	\$ 1,543	\$ 23,122	\$ 5,000	\$ 3,414	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	100.0%	\$ 10,000
2000.30 911 Service	\$ 13,689	\$ 13,689	\$ 15,560	\$ 16,481	\$ 16,481	\$ 16,481	\$ 16,481	\$ 16,481	5.9%	\$ 16,481
2000.40 Burning Officials Salary	\$ 850	\$ 876	\$ 902	\$ 827	\$ 902	\$ 902	\$ 902	\$ 902	0.0%	\$ 902
2000.45 Telephone	\$ 6,757	\$ 5,541	\$ 10,500	\$ 7,301	\$ 8,500	\$ 7,500	\$ 7,500	\$ 7,500	-28.6%	\$ 7,500
2000.50 Dues & Supplies	\$ 1,885	\$ 2,643	\$ 2,000	\$ 3,083	\$ 2,500	\$ 2,500	\$ 2,000	\$ 2,000	0.0%	\$ 2,000

**Town of Franklin  
2009-2010 Budget**

	06-07 actual	07-08 actual	08-09 budget	July 1-Jun 11 actual	Proposed	BOS Approved	BOS/BOF Changes	BOF Recommend	% change from last year	Town approved 6/18/09
2000.55 Equipment	\$ 12,137	\$ 9,954	\$ 8,000	\$ 6,662	\$ 8,000	\$ 8,000	\$ 7,500	\$ 7,500	-6.3%	\$ 7,500
2000.60 Repairs & Maintenance	\$ 9,907	\$ 12,772	\$ 10,000	\$ 15,651	\$ 10,000	\$ 10,000	\$ 9,000	\$ 9,000	-10.0%	\$ 9,000
2000.65 Insurance	\$ 24,262	\$ 21,838	\$ 27,285	\$ 23,370	\$ 22,275	\$ 22,275	\$ 22,275	\$ 22,275	-18.4%	\$ 22,275
2000.70 Physicals	\$ 817	\$ 1,483	\$ 4,500	\$ 1,632	\$ 4,500	\$ 3,500	\$ 3,500	\$ 3,500	-22.2%	\$ 3,500
2000.75 Accessory Equip	\$ 1,800	\$ 181	\$ 3,000	\$	\$ 3,000	\$ 3,000	\$ 2,000	\$ 2,000	-33.3%	\$ 2,000
2000.80 Training	\$ 1,100	\$ 5,599	\$ 8,500	\$ 3,169	\$ 8,500	\$ 8,500	\$ 7,500	\$ 7,500	-11.8%	\$ 7,500
2000.85 Medical Supplies	\$ 4,169	\$ 5,348	\$ 7,000	\$ 5,593	\$ 8,000	\$ 7,000	\$ 6,500	\$ 6,500	-7.1%	\$ 6,500
2000.90 Turnout Gear	\$ 14,013	\$ 13,166	\$ 16,000	\$ 19,652	\$ 16,000	\$ 16,000	\$ 8,000	\$ 8,000	-50.0%	\$ 8,000
2000.95 Contingency	\$ -	\$	\$ -	\$	\$ 1,000	\$ -	\$ -	\$ -	0.0%	\$ -
<b>Total 2000</b>	<b>\$ 93,468</b>	<b>\$ 121,274</b>	<b>\$ 118,875</b>	<b>\$ 111,816</b>	<b>\$ 120,586</b>	<b>\$ 116,586</b>	<b>\$ 104,086</b>	<b>\$ 104,086</b>	<b>-12.4%</b>	<b>\$ 104,086</b>
<b>2050 Tyler Drive</b>										
2050.10 Maintenance	\$ 13,977	\$ 34,306	\$ 9,000	\$ 8,111	\$ 4,000	\$ 2,000	\$ 2,000	\$ 2,000	-77.8%	\$ 2,000
2050.20 Electricity	\$ 21,509	\$ 23,529	\$ 22,000	\$ 20,956	\$ 28,000	\$ 28,000	\$ 26,000	\$ 26,000	18.2%	\$ 26,000
2050.30 Heat	\$ 17,732	\$ 24,301	\$ 17,000	\$ 14,563	\$ 24,500	\$ 24,000	\$ 20,000	\$ 20,000	17.6%	\$ 20,000
<b>Total 2050</b>	<b>\$ 53,218</b>	<b>\$ 82,136</b>	<b>\$ 48,000</b>	<b>\$ 43,629</b>	<b>\$ 56,500</b>	<b>\$ 54,000</b>	<b>\$ 48,000</b>	<b>\$ 48,000</b>	<b>0.0%</b>	<b>\$ 48,000</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%	\$ 3,851
2100.20 Deputy Fire Marshal Salary	\$ 1,636	\$ 1,685	\$ 1,736	\$ 1,591	\$ 1,736	\$ 1,736	\$ 1,736	\$ 1,736	0.0%	\$ 1,736
2100.30 Supplies/training	\$ 1,935	\$ 2,198	\$ 1,500	\$ 856	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,000	-33.3%	\$ 1,000
<b>Total 2100</b>	<b>\$ 7,201</b>	<b>\$ 7,622</b>	<b>\$ 7,087</b>	<b>\$ 5,978</b>	<b>\$ 7,087</b>	<b>\$ 7,087</b>	<b>\$ 6,587</b>	<b>\$ 6,587</b>	<b>-7.1%</b>	<b>\$ 6,587</b>
<b>2200 Department of Code Enforcement</b>										
2200.05 State % of Bldg. Fees	\$ 637	\$ 118	\$ 200	\$ 411	\$ 200	\$ 200	\$ 200	\$ 200	0.0%	\$ 200
2200.10 Building Official Salary	\$ 10,797	\$ 11,009	\$ 11,339	\$ 10,394	\$ 11,339	\$ 11,339	\$ 11,339	\$ 11,339	0.0%	\$ 11,339
2200.15 Building Enforce hours \$15 hr		\$	\$ 780	\$	\$ 780	\$ 580	\$ 280	\$ 280	-64.1%	\$ 280
2200.20 Dues	\$ 100	\$ 100	\$ 200	\$ 100	\$ 200	\$ 200	\$ 100	\$ 100	-50.0%	\$ 100
2200.25 Office Supplies	\$ -	\$ 217	\$ 50	\$	\$ 50	\$ 50	\$ 50	\$ 50	0.0%	\$ 50
2200.30 Mileage			\$ 200	\$	\$ 200	\$ 200	\$ -	\$ -	-100.0%	\$ -
2200.35 Seminars			\$ 200	\$	\$ 200	\$ 200	\$ 100	\$ 100	-50.0%	\$ 100

**Town of Franklin  
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	06-07 actual	07-08 actual	08-09 budget	July 1-Jun 11 actual	Proposed	BOS Approved	BOS/BOF Changes	BOF Recommend	% change from last year	Town approved 6/18/09
2200.45 Zoning Enforcement Officer Sal	\$ 5,246	\$ 5,127	\$ 5,065	\$ 4,854	\$ 5,065	\$ 5,065	\$ 5,065	\$ 5,065	0.0%	\$ 5,065
2200.50 Zoning Enforce hours \$15 hr			\$ 780	\$ 225	\$ 780	\$ 580	\$ 280	\$ 280	-64.1%	\$ 280
2200.55 CAZEO Membership		\$ 19	\$ 75		\$ 75	\$ 75	\$ 75	\$ 75	0.0%	\$ 75
2200.60 Office Supplies & Code Books	\$ 76	\$ 505	\$ 125		\$ 125	\$ 125	\$ 125	\$ 125	0.0%	\$ 125
2200.65 Wetlands Enforce Salary	\$ 3,426	\$ 3,547	\$ 3,623		\$ 3,623	\$ 3,623	\$ 3,623	\$ 3,623	0.0%	\$ 3,623
2200.70 Wetlands Enforce Hours \$15hr	\$ 160		\$ 780		\$ 780	\$ 580	\$ 280	\$ 280	-64.1%	\$ 280
<b>Total 2200</b>	<b>\$ 20,442</b>	<b>\$ 20,904</b>	<b>\$ 23,417</b>	<b>\$ 15,984</b>	<b>\$ 23,417</b>	<b>\$ 22,817</b>	<b>\$ 21,517</b>	<b>\$ 21,517</b>	<b>-8.1%</b>	<b>\$ 21,517</b>
<b>2300 Waste Disposal/recycling</b>										
2300.10 Waste Disposal/Recycling	\$ 66,435	\$ 63,888	\$ 142,457	\$ 145,621	\$ 151,286	\$ 151,286	\$ 150,215	\$ 150,215	5.4%	\$ 150,215
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	\$ 1,972	\$ 4,712	\$ 4,712	\$ 2,899	\$ 2,899	-39.2%	\$ 2,899
<b>Total 2300</b>	<b>\$ 75,182</b>	<b>\$ 71,456</b>	<b>\$ 150,461</b>	<b>\$ 145,621</b>	<b>\$ 155,998</b>	<b>\$ 155,998</b>	<b>\$ 153,114</b>	<b>\$ 153,114</b>	<b>1.8%</b>	<b>\$ 153,114</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%	\$ 1,000
2400.20 Director of Health Contract	\$ 1,461	\$ 1,505	\$ 1,550	\$ 775	\$ 1,550	\$ 1,550	\$ 1,550	\$ 1,550	0.0%	\$ 1,550
2400.30 Health Inspector \$38 per insp	\$ 418	\$ 380	\$ 1,442	\$ 798	\$ 1,442	\$ 942	\$ 942	\$ 942	-34.7%	\$ 942
2400.40 Sanitarian Salary	\$ 4,382	\$ 4,513	\$ 4,649	\$ 4,262	\$ 4,649	\$ 4,649	\$ 4,649	\$ 4,649	0.0%	\$ 4,649
2400.50 District costs			\$ 100	\$ 24	\$ 100	\$ 100	\$ 100	\$ 100	0.0%	\$ 100
<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>\$ 8,241</b>
<b>2500 Welfare</b>										
2500.10 General Assistance	\$ 405	\$ 368	\$ 500	\$ 371	\$ 500	\$ 500	\$ 500	\$ 500	0.0%	\$ 500
2500.20 Director Social Services Salary	\$ 1,337	\$ 1,218	\$ 1,418	\$ 1,309	\$ 1,418	\$ 1,418	\$ 1,418	\$ 1,418	0.0%	\$ 1,418
<b>Total 2500</b>	<b>\$ 1,742</b>	<b>\$ 1,586</b>	<b>\$ 1,918</b>	<b>\$ 1,680</b>	<b>\$ 1,918</b>	<b>\$ 1,918</b>	<b>\$ 1,918</b>	<b>\$ 1,918</b>	<b>0.0%</b>	<b>\$ 1,918</b>
<b>2550 Housing Authority</b>										
2550.10 Operating Funds		\$ 764	\$ 2,500	\$ 1,298	\$ 1,250	\$ 750	\$ 50	\$ 50	-98.0%	\$ 50
2550.15 Mileage			\$ 200		\$ 100	\$ -	\$ -	\$ -	-100.0%	\$ -
2550.20 Authority Clerk \$12.99 hr		\$ 1,041	\$ 624	\$ 279	\$ 600	\$ 600	\$ 400	\$ 400	-35.9%	\$ 400
<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>	<b>\$ 450</b>

**Town of Franklin  
2009-2010 Budget**

	06-07 actual	07-08 actual	08-09 budget	July 1-Jun 11 actual	Proposed	BOS Approved	BOS/BOF Changes	BOF Recommend	% change from last year	Town approved 6/18/09
<b>2600 Commission on Aging</b>										
2600.10 Transit System	\$ 12,745	\$ 18,161	\$ 19,000	\$ 18,508	\$ 19,000	\$ 19,000	\$ 18,000	\$ 18,000	-5.3%	\$ 18,000
2600.20 Program/Trips	\$ 6,325	\$ 2,098	\$ 2,400	\$ 2,219	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	0.0%	\$ 2,400
2600.30 Municipal Agent Salary	\$ 4,406	\$ 4,065	\$ 4,674	\$ 4,314	\$ 4,674	\$ 4,674	\$ 4,674	\$ 4,674	0.0%	\$ 4,674
2600.40 Meal Site Manager Salary	\$ 2,265	\$ 5,135	\$ 2,885	\$ 2,645	\$ 2,885	\$ 2,885	\$ 2,885	\$ 2,885	0.0%	\$ 2,885
2600.50 Program Coordinator Salary	\$ 5,677	\$ 9,081	\$ 9,373	\$ 8,652	\$ 9,373	\$ 9,373	\$ 9,373	\$ 9,373	0.0%	\$ 9,373
2600.60 Senior Ct Custodian @ \$12.99hr	\$ 1,384	\$ 1,451	\$ 1,364	\$ 987	\$ 1,364	\$ 1,364	\$ 1,364	\$ 1,364	0.0%	\$ 1,364
2600.70 Senior Ct Telephone	\$ 1,044	\$ 1,256	\$ 1,000	\$ 1,187	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	30.0%	\$ 1,300
<b>Total 2600</b>	<b>\$ 33,846</b>	<b>\$ 41,247</b>	<b>\$ 40,696</b>	<b>\$ 38,512</b>	<b>\$ 40,996</b>	<b>\$ 40,996</b>	<b>\$ 39,996</b>	<b>\$ 39,996</b>	<b>-1.7%</b>	<b>\$ 39,996</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%	\$ 6,847
2700.20 Pound	\$ 1,000	\$ 1,200	\$ 1,300	\$ 1,200	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	0.0%	\$ 1,300
<b>Total 2700</b>	<b>\$ 7,534</b>	<b>\$ 7,848</b>	<b>\$ 8,147</b>	<b>\$ 7,476</b>	<b>\$ 8,147</b>	<b>\$ 8,147</b>	<b>\$ 8,147</b>	<b>\$ 8,147</b>	<b>0.0%</b>	<b>\$ 8,147</b>
<b>2800 Department of Recreation</b>										
2800.10 Recreation Commission	\$ 16,890	\$ 12,386	\$ 11,500	\$ 29,707	\$ 13,750	\$ 12,250	\$ 11,500	\$ 11,500	0.0%	\$ 11,500
2800.20 Miscellaneous/Memorial Day	\$ 808	\$ 573	\$ 900	\$ 328	\$ 900	\$ 900	\$ 700	\$ 700	-22.2%	\$ 700
<b>Total 2800</b>	<b>\$ 17,698</b>	<b>\$ 12,809</b>	<b>\$ 12,400</b>	<b>\$ 30,035</b>	<b>\$ 14,650</b>	<b>\$ 13,150</b>	<b>\$ 12,200</b>	<b>\$ 12,200</b>	<b>-1.6%</b>	<b>\$ 12,200</b>
<b>2900 Computer Services/Support</b>										
2900.10 Computer costs	\$ 2,763	\$ 4,973	\$ 3,480	\$ 3,534	\$ 3,826	\$ 3,826	\$ 3,226	\$ 3,226	-7.3%	\$ 3,226
<b>Total 2900</b>	<b>\$ 2,763</b>	<b>\$ 4,973</b>	<b>\$ 3,480</b>	<b>\$ 3,534</b>	<b>\$ 3,826</b>	<b>\$ 3,826</b>	<b>\$ 3,226</b>	<b>\$ 3,226</b>	<b>-7.3%</b>	<b>\$ 3,226</b>
<b>2925 Woodward House</b>										
2925.10 Maintenance & Repair	\$ 6,253	\$ 3,166	\$ 3,000	\$ 1,400	\$ 4,000	\$ 3,000	\$ 3,000	\$ 3,000	0.0%	\$ 3,000
2925.15 Operational expenses	\$ -	\$ -	\$ 2,385	\$ -	\$ 5,000	\$ 4,200	\$ 2,200	\$ 2,200	-7.8%	\$ 2,200
2925.20 Electricity	\$ 3,124	\$ 1,890	\$ 1,845	\$ 1,786	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000	8.4%	\$ 2,000
2925.25 Heat	\$ 1,592	\$ 3,782	\$ 6,000	\$ 2,159	\$ 6,000	\$ 5,000	\$ 3,000	\$ 3,000	-50.0%	\$ 3,000
2925.30 Telephone	\$ 398	\$ 384	\$ 560	\$ 458	\$ 1,200	\$ 1,000	\$ 800	\$ 800	42.9%	\$ 800
2925.35 Custodian @ \$12.99 hr	\$ -	\$ -	\$ 1,335	\$ -	\$ 1,335	\$ 835	\$ -	\$ -	-100.0%	\$ -
2925.40 Curator @ \$15.00 hr	\$ -	\$ -	\$ 5,340	\$ 3,608	\$ 11,700	\$ 11,700	\$ 11,700	\$ 11,700	119.1%	\$ 11,700
2975.45 Membership Dues	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 300	\$ 300	100.0%	\$ 300
<b>Total 2925</b>	<b>\$ 11,367</b>	<b>\$ 9,222</b>	<b>\$ 20,465</b>	<b>\$ 9,410</b>	<b>\$ 32,235</b>	<b>\$ 28,235</b>	<b>\$ 23,000</b>	<b>\$ 23,000</b>	<b>12.4%</b>	<b>\$ 23,000</b>

**Town of Franklin  
2009-2010 Budget**

	06-07 actual	07-08 actual	08-09 budget	July 1-Jun 11 actual	Proposed	BOS Approved	BOS/BOF Changes	BOF Recommend	% change from last year	Town approved 6/18/09
<b>2975 Library</b>										
2975.10 Library Costs	\$ 11,177	\$ 11,985	\$ 14,500	\$ 10,276	\$ 14,500	\$ 14,000	\$ 12,000	\$ 12,000	-17.2%	\$ 12,000
2975.20 Librarian @ \$18.58 hr.	\$ 24,431	\$ 23,163	\$ 27,055	\$ 24,377	\$ 27,055	\$ 27,055	\$ 27,055	\$ 27,055	0.0%	\$ 27,055
2975.25 Librarian Assistant @ \$12.73 hr.	\$ 7,498	\$ 10,605	\$ 11,916	\$ 10,770	\$ 11,916	\$ 11,916	\$ 11,916	\$ 11,916	0.0%	\$ 11,916
2975.35 Telephone	\$ 1,385	\$ 1,267	\$ 1,140	\$ 951	\$ 1,140	\$ 1,140	\$ 1,140	\$ 1,140	0.0%	\$ 1,140
2975.40 Computer Services	\$ 4,602	\$ 2,392	\$ 3,000	\$ 3,300	\$ 3,000	\$ 3,000	\$ 2,500	\$ 2,500	-16.7%	\$ 2,500
<b>Total 2975</b>	<b>\$ 49,093</b>	<b>\$ 49,412</b>	<b>\$ 57,611</b>	<b>\$ 49,674</b>	<b>\$ 57,611</b>	<b>\$ 57,111</b>	<b>\$ 54,611</b>	<b>\$ 54,611</b>	<b>-5.2%</b>	<b>\$ 54,611</b>
<b>Subtotal General Government</b>	<b>\$ 1,108,936</b>	<b>\$ 1,271,381</b>	<b>\$ 1,424,583</b>	<b>\$ 1,368,297</b>	<b>\$ 1,513,016</b>	<b>\$ 1,469,477</b>	<b>\$ 1,330,914</b>	<b>\$ 1,352,191</b>	<b>-5.1%</b>	<b>\$ 1,352,191</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%	\$ 50,000
3000.50 1990 School Bond Interest	\$ 13,600	\$ 10,200	\$ 6,800	\$ 6,800	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	-50.0%	\$ 3,400
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%	\$ 45,000
3000.83 2005 Bond Town Hall Interest	\$ 36,338	\$ 34,425	\$ 32,513	\$ 32,513	\$ 30,600	\$ 30,600	\$ 30,600	\$ 30,600	-5.9%	\$ 30,600
3000.84 2005 Bond Firehouse Principal	\$ 55,750	\$ 55,750	\$ 55,750	\$ 55,750	\$ 55,750	\$ 55,750	\$ 55,750	\$ 55,750	0.0%	\$ 55,750
3000.85 2005 Bond Firehouse Interest	\$ 45,018	\$ 42,649	\$ 40,280	\$ 40,279	\$ 37,910	\$ 37,910	\$ 37,910	\$ 37,910	-5.9%	\$ 37,910
3000.86 Fire Truck Bond Principal			\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0.0%	\$ 25,000
3000.87 Fire Truck Bond Interest			\$ 10,625	\$ 9,563	\$ 9,563	\$ 9,563	\$ 9,563	\$ 9,563	-10.0%	\$ 9,563
<b>Total 3000</b>	<b>\$ 519,981</b>	<b>\$ 495,874</b>	<b>\$ 507,393</b>	<b>\$ 471,767</b>	<b>\$ 257,223</b>	<b>\$ 257,223</b>	<b>\$ 257,223</b>	<b>\$ 257,223</b>	<b>-49.3%</b>	<b>\$ 257,223</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>\$ 257,223</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%	\$ 25,000
* B 3100.99 School computer upgrade		\$ 40,000								
* C 3100.32 Replace mower	\$ 5,000									
* B 3100.41 Replace sal/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>\$ 137,000</b>	<b>\$ 86,437</b>	<b>\$ 86,437</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>-81.8%</b>	<b>\$ 25,000</b>
<b>Subtotal CIP</b>	<b>\$ 122,541</b>	<b>\$ 220,250</b>	<b>\$ 137,000</b>	<b>\$ 137,000</b>	<b>\$ 86,437</b>	<b>\$ 86,437</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>-81.8%</b>	<b>\$ 25,000</b>

**Town of Franklin  
2009-2010 Budget**

	06-07 actual	07-08 actual	08-09 budget	July 1-Jun 11 actual	Proposed	BOS Approved	BOS/BOF Changes	BOF Recommend	% change from last year	Town approved 6/18/09
<b>Total General Government</b>	<b>\$ 1,751,458</b>	<b>\$ 1,987,505</b>	<b>\$ 2,068,976</b>	<b>\$ 1,977,063</b>	<b>\$ 1,856,676</b>	<b>\$ 1,813,137</b>	<b>\$ 1,613,137</b>	<b>\$ 1,634,414</b>	<b>-21.0%</b>	<b>\$ 1,634,414</b>
<b>3200 Board of Education</b>										
3200.10 Board of Ed operations	\$ 2,064,479	\$ 2,039,198	\$ 2,077,906	\$ 1,898,278	\$ 2,077,906	\$ 2,077,906		\$ 1,869,612	-10.0%	\$ 1,869,612
3200.20 Board of Ed Payroll	\$ 1,766,488	\$ 1,852,858	\$ 1,905,799	\$ 1,632,730	\$ 1,905,799	\$ 1,905,799		\$ 1,981,236	4.0%	\$ 1,981,236
<b>Total 3200</b>	<b>\$ 3,830,967</b>	<b>\$ 3,892,056</b>	<b>\$ 3,983,705</b>	<b>\$ 3,531,009</b>	<b>\$ 3,983,705</b>	<b>\$ 3,983,705</b>	<b>\$ 3,783,705</b>	<b>\$ 3,850,848</b>	<b>-3.3%</b>	<b>\$ 3,850,848</b>
<b>3300 School Grants</b>										
3300.20 School Grants			\$ 81,283		\$ 81,283	\$ 81,283	\$ 81,283	\$ 81,079	-0.3%	\$ 81,079
<b>Total 3300</b>			<b>\$ 81,283</b>		<b>\$ 81,283</b>	<b>\$ 81,283</b>	<b>\$ 81,283</b>	<b>\$ 81,079</b>	<b>-0.3%</b>	<b>\$ 81,079</b>
<b>Total Town Expenses</b>	<b>\$ 5,582,425</b>	<b>\$ 5,879,561</b>	<b>\$ 6,133,964</b>	<b>\$ 5,356,872</b>	<b>\$ 5,921,664</b>	<b>\$ 5,878,125</b>	<b>\$ 5,478,125</b>	<b>\$ 5,566,341</b>	<b>-9.3%</b>	<b>\$ 5,566,341</b>

\* Notes all designated reserve funds