

Franklin Township Committee

2011 Budget Conversation

February 17, 2011

Overview of Franklin Property Taxes

Numbers Rounded

	2010	2009	2008	2007
Municipal Open Space Tax	\$ 282,200	\$ 279,900	\$ 279,600	\$ 276,200
Fire District Tax	\$ 300,000	\$ 310,000	\$ 289,000	\$ 278,000
School Referendum Tax	\$ 657,100	\$ 530,000	\$ 186,500	\$ 464,000
Municipal Taxes	\$ 1,506,500	\$ 1,467,700	\$ 1,531,600	\$ 1,891,800
County Taxes	\$ 2,090,200	\$ 2,092,000	\$ 2,205,700	\$ 2,290,700
Regional High School Tax	\$ 3,228,300	\$ 3,278,200	\$ 3,434,300	\$ 3,158,000
Local School Tax	\$ 4,807,100	\$ 4,934,200	\$ 4,934,200	\$ 4,744,500
Total Taxes	\$ 12,871,400	\$ 12,892,000	\$ 12,860,900	\$ 13,103,200

Franklin Township Revenue & Expense Summary

Numbers Rounded

	2011 (Projected)	2010	2009	2008	2007
Revenues:					
Local Revenues	\$ 255,200	\$ 255,200	\$ 242,100	\$ 335,000	\$ 537,800
State Aid	\$ 261,300	\$ 261,300	\$ 347,600	\$ 387,100	\$ 405,600
Uniform Construction Code Fees	\$ 76,400	\$ 76,400	\$ 63,900	\$ 74,900	\$ 101,800
Grants	\$ 27,800	\$ 27,800	\$ 29,900	\$ 229,600	\$ 116,900
Receipt Delinquent Taxes	\$ 176,400	\$ 176,400	\$ 172,300	\$ 167,300	\$ 139,900
Municipal Property Taxes	\$ 1,432,500	\$ 1,506,500	\$ 1,467,700	\$ 1,531,600	\$ 1,891,800
Total Revenues	\$ 2,229,600	\$ 2,303,600	\$ 2,323,500	\$ 2,725,500	\$ 3,193,800
Total Expenses	\$ 2,991,200	\$ 2,903,200	\$ 3,130,600	\$ 3,067,900	\$ 3,111,300
Surplus					
Surplus Utilized	\$ 761,600	\$ 1,029,000	\$ 1,018,000	\$ 1,857,200	\$ 813,000
Return of Surplus	\$ -	\$ 337,300	\$ 1,704,300	\$ -	\$ 1,020,300
Net Change in Surplus	\$ (761,600)	\$ (691,700)	\$ 686,300	\$ (1,857,200)	\$ 207,300
Surplus Balance Dec. 31	\$ 496,200	\$ 1,257,800	\$ 1,949,500	\$ 1,263,200	\$ 3,120,400

2010 Actual Expenses

Consolidate by Department or Category

Numbers Rounded

	Total Compensation & Benefit Cost	Department Expenses	Total by Department
Police/Emergency Mgmt	\$ 854,500	\$ 27,200	\$ 881,700
DPW	\$ 356,400	\$ 141,700	\$ 498,100
Reserve for Uncollected Taxes	\$ -	\$ 250,000	\$ 250,000
Municipal Clerk/General Office	\$ 138,400	\$ 40,600	\$ 179,000
Outside Counsel Legal Costs	\$ -	\$ 150,000	\$ 150,000
Municipal Court/Prosecutor	\$ 13,300	\$ 113,000	\$ 126,300
Insurance (P&C)	\$ -	\$ 124,400	\$ 124,400
Construction Department	\$ 112,000	\$ 6,700	\$ 118,700
Deferred Charge to Future Taxation	\$ -	\$ 112,000	\$ 112,000
Capital Improvement Fund	\$ -	\$ 102,000	\$ 102,000
Financial & Audit	\$ 54,900	\$ 25,500	\$ 80,400
Utilities, Phone, Gas/Fuel	\$ -	\$ 65,000	\$ 65,000
Land Use/Zoning	\$ 18,100	\$ 20,100	\$ 38,200
Township Committee	\$ 34,700	\$ -	\$ 34,700
Tax Assessment	\$ 28,600	\$ 500	\$ 29,100
Miscellaneous	\$ -	\$ 20,800	\$ 20,800
Tax Collection	\$ 16,700	\$ 2,900	\$ 19,600
First Aid/QEMS	\$ -	\$ 18,000	\$ 18,000
Buildings & Grounds	\$ 6,600	\$ 8,000	\$ 14,600
Affordable Housing Council	\$ 7,000	\$ 5,000	\$ 12,000
Senior Citizen Group	\$ -	\$ 8,000	\$ 8,000
Dog Regulation	\$ -	\$ 7,800	\$ 7,800
Board of Health	\$ 5,600	\$ 400	\$ 6,000
Recreation Commission	\$ -	\$ 5,000	\$ 5,000
Environmental Commission	\$ 1,400	\$ 400	\$ 1,800
Totals	\$ 1,648,200	\$ 1,255,000	\$ 2,903,200

Services Provided for Franklin Residents

2010 Costs

Numbers Rounded

Police/Emergency	\$ 888,100
DPW (Excluding Waste/Recycling)	\$ 476,800
Benefits (Pension, Medical, Life, Dental, Prescription)	\$ 342,700
Municipal Court	\$ 125,000
Construction Code Enforcement	\$ 120,800
Capital Improvement Fund	\$ 102,000
LUB/Zoning	\$ 38,200
Recycling/Household Cleanup	\$ 23,300
Affordable Housing	\$ 12,000
Animal Rescue	\$ 8,200
Senior Services	\$ 8,000
Dog Regulations	\$ 7,800
Board of Health	\$ 6,000
Recreation Commission	\$ 5,000
Advertising Notices	\$ 5,000
Quarterly Newsletter	\$ 4,000
Environmental Commission	\$ 1,800