

Town of Franklin

**Fiscal Year 2017
Budget Statement**

Town Council

Matthew Kelly, Chair
Robert Vallee, Vice Chair
Judith Pond Pfeffer, Clerk
Andrew Bissanti
Robert Dellorco
Glen Jones
Thomas Mercer
Peter Padula
Deborah Pellegri

Town Administrator

Jeffrey Nutting

Deputy Town Administrator

Jamie Hellen

Comptroller

Susan Gagner

Treasurer-Collector

Jim Dacey

April 2016

Executive Summary FY 2017 Budget

While fiscal challenges remain, our resolve to overcome them is relentless.

The FY 17 proposed budget will be a balanced budget without a requirement to reduce full time staff, request an override or use other one time funds. Further, I am requesting we maintain the one additional Police and Fire department personnel we discussed in the recent past and add a deputy Town Treasurer Collector in preparation of the potential retirement of the Treasurer and Deputy Treasurer in 2018.

We continue to face huge challenges in properly funding our Other Post Employment Benefits (OPEB) and roads. We should continue to maintain proper debt capacity in the annual operating budget to fund capital improvements.

The Town's property tax revenue (not including debt exclusions) will increase by 2 ½ % plus new growth, or about \$2.305 million. Local receipts, which include the excise tax and permit and license fees, etc., will increase \$310,000. This increase is due to increased motor vehicle commitments. Net State Aid (based on House budget) will decrease by \$71,638. The FY 16 "net" revenue increase is estimated at \$2.65 million.

Proposed FY 17 Highlights

Treasurer Collector – The budget adds another Deputy Treasurer Collector in preparation of the retirement of the Treasurer and Deputy Treasurer Collector in 2018. We will reassign one clerk to another department.

Police – No change in staffing. The Council authorized an additional officer last fall. A recent study showed that our staffing is consistent with like size communities.

Fire – The budget reflects one additional position to help with fire prevention, education and EMS service.

Regional Dispatch – The target date to open the new center is the fall of 2017. The building is currently under design and should be bid this fall.

Franklin Schools – The schools face rising costs of special education. They will deal with the problem for FY 17 by using one time and revolving funds. This will be an item of concern as we look at FY 18.

The Benjamin Franklin Classical Charter School has located new space and has been approved to add students from other communities. Their plan is to relocate to Washington Street and complete the project in fall of 2017. The charter school formula results in a net decrease in our state aid.

Employee Benefits – This budget is increasing for several reasons. Pension costs increased by about 10%, OPEB is funded at \$450,000 and health insurance continues to be a challenge. We have not finalized the Health insurance budget as of this date.

Budget Overview

In compliance with Article Six, Sections 6-3-1 through 6-5-2 of the Franklin Town Charter, I am submitting the proposed FY 15 budget to the Town Council and Finance Committee.

Process

Each department is required to submit a proposed budget to the Town Administrator. The Town Administrator, the Comptroller, and the individual Department Head review their budget request.

The Town Administrator also reviews the highlights of the Town's fiscal plan with the budget subcommittee of the Town Council. Based on input and the meetings with the Department Head, the Town Administrator makes a budget recommendation to the Town Council and the Finance Committee. The Finance Committee reviews the Town Administrator's proposed budget and forwards their recommendation to the Town Council. The Town Council holds two public hearings prior to adopting a budget.

Financial Policy Summary

While the budget process identifies issues and concerns that the Town will address on an annual basis, it also must do so based in a framework of sound financial management. The Town Council has adopted fiscal policies in the past and should continue to update and review them on a regular basis. Below is a summary of current policies:

Balanced Budget

- Annual costs funded from current revenues.
- Do not defer current costs to future years.

Current status - No one time funds are being used to balance the budget

We have not addressed our GASB 45 obligation (post-retirement health insurance) although this year we have budgeted \$450,000 to continue to fund the obligation of about \$94 million (2015 actuarial study).

Compensation and benefits

- Budget with current revenues
- Compensate at market rates

Current status – We have nine municipal unions. Eight of the nine unions have collective bargaining agreements through June 30, 2018.

Revenues

- Estimate annual revenues in detail and project for the following three years.
- Maintain full and fair market value of property assessments.
- Ensure fees charged cover costs incurred.

Current status – Future revenue projections are included in the budget. New growth and local receipts have been adjusted to reflect the trends in actual collections. Included in the projection are the enterprise funds direct and indirect charges that pay back the general fund for costs attributable to those funds. Again this year we are charging the water and sewer enterprise accounts for their OPEB obligation.

Financial Reserves

- Adequately fund and maintain reserves (Stabilization, Free Cash, Overlay Surplus)
- Maintain Stabilization account at \$5 million or 5% of recurring general fund revenue (less debt exclusions and SBA reimbursement).
- Short-term revenue surpluses shall fund non-recurring projects.
- Free Cash will be used to fund the capital budget and for unforeseen expenses.
- Overlay surplus will be used for capital budgets and non-recurring expenses.

Current status - the General Stabilization fund balance is just over \$4.9 million dollars which is just under the target for the Town's 5% of general fund revenue policy.

Long-Term Debt - Proposed

- Reserved for large capital projects.
- Net general fund debt service (non-excluded debt or funded from enterprise accounts) shall be targeted at 3.5% of recurring general fund revenue.

Current Status - The FY 17 budget calls for a general fund debt service of \$ 6,822,784. According to the independent bond rating agency Standard and Poor's, our debt level is moderate and manageable. Our debt plan will help to obtain our goal of improving the infrastructure of the Town without the need for debt exclusions (except schools) while maintaining a reasonable debt level. We were recently upgraded to AA+ one grade below the highest rating of AAA.

TOWN OF FRANKLIN			
Change in Debt Service			
FY 2016 to FY 2017			
	Principal	Interest	Total
School			
FY 2016	2,723,250	2,295,887	5,019,137
FY 2017	2,466,000	2,180,710	4,646,710
Change	(257,250)	(115,177)	(372,427)
Municipal			
FY 2016	1,381,000	526,425	1,907,425
FY 2017	1,374,000	475,824	1,849,824
Change	(7,000)	(50,601)	(57,601)
			-
Total General Fund	3,840,000	2,656,534	6,496,534
Sewer			
FY 2016	298,196	105,087	403,283
FY 2017	300,696	88,210	388,906
Change	2,500	(16,877)	(14,377)
Water			
FY 2016	1,337,091	471,065	1,808,156
FY 2017	1,178,422	411,616	1,590,038
Change	(158,669)	(59,449)	(218,118)
SUBTOTAL PRINCIPAL/INTEREST			
FY 2016	5,739,537	3,398,454	9,137,991
FY 2017	5,319,118	3,156,360	8,475,478
Change	(420,419)	(242,094)	(662,513)

Short Term Interest:

FY 2016	-	210,000	210,000
FY 2017	-	326,250	326,250
Change	-	116,250	116,250

TOTAL DEBT

FY 2016	5,739,537	3,032,312	9,347,991
FY 2017	5,319,118	3,482,611	8,801,729

TOTAL NET CHANGE L**(546,262)****Capital Improvement Program**

- A five-year plan updated annually shall be maintained.
- Budget operating costs associated with CIP projects.
- Delaying maintenance on existing assets results in higher costs in future years.
- Postponing improvements to buildings/infrastructure results in higher costs.
- Free Cash, Overlay Surplus, and short-term revenues shall be used for the recurring capital items and smaller one-time purchases or projects.
- Bonds will be used for large capital projects.

Current Status: The CIP subcommittee of the Council meets each fall/winter to review the requests of each department. The Town Administrator presents the CIP to the Finance Committee and Town Council for review and adoption. The Town Council adopted the FY 16 Capital plan in April. It is critical that we maintain a Capital Budget to ensure that the departments have the proper equipment and technology, etc. to perform their duties.

Financial Resources

Proposition 2 ½, passed by the voters in 1980, caps revenue growth to the largest portion of our revenues (property tax) to 2½% of the previous year's tax levy plus new tax revenues from construction/improvements of buildings.

The vast majority of revenues collected by the Town are controlled by state law or by the annual appropriation of State Aid. During difficult financial times, State Aid growth may be curtailed or reduced.

Further, fixed costs (health insurance, general insurance, energy, pensions, etc.) continue to increase and must be paid with limited growth in revenues. These forces all combine to place additional financial pressure on the overall municipal budget.

Estimated Revenues

Property Taxes - The primary source of revenue for Franklin is the property tax. Property taxes account for approximately 62% of net revenues (excludes use of reserves and enterprise funds). State Aid accounts for approximately 29% and local receipts 8% of the overall revenues. The remaining 1% is other available funds.

The Town's Board of Assessors determines the value of all taxable real and personal property under guidelines established by the Massachusetts Department of Revenue. For the purpose of taxation, real property includes: land, buildings, and improvements erected on/or affixed to land. Personal property includes: stock, inventory, furniture, fixtures, and machinery. The Assessors determine the full and fair market value every three years and update the values annually.

There are three major factors affecting the real and personal property.

1. **Automatic 2.5% increase** - Each year, a community's levy limit can increase by 2.5% over the previous year's tax levy limit. This accounts for approximately \$1.605 million for FY 17 in new tax revenues (excluding new growth).
2. **New Growth** - A community is able to increase its tax levy limit each year to reflect new growth in the tax base. Assessors are required to submit information on growth in the tax base for approval by the Department of Revenue as part of the Tax rate setting process. The estimated new growth for FY 17 is \$700,000. Included in this budget in the Historical Financial Information Section on page 5 is a chart reflecting New Growth since FY 2008.
3. **Overrides/Debt Exclusions** – A community can permanently increase its tax levy limit by approving an override of a certain dollar amount by approval of the voters at the ballot. Franklin voters approved an override of Proposition 2 ½ in 2007, the only approval of an override question since Proposition 2 ½ began in 1980.

Debt Exclusions are a temporary increase in a community's levy limit for the life of the debt to pay for the project. The voters have approved four debt exclusions to construct new schools since 1995. The cost of these debt exclusions is reflected in the current tax bill and costs the average taxpayer approximately \$327 per year. This debt will peak in FY 17 and then decline over time.

State Aid

Massachusetts General Laws provides that the Commissioner of Revenue estimate the State's funding of local assistance programs authorized by law and appropriated annually by the legislature. State Aid line items are based on pre-established formulas, but the amount of funding is subject to annual review by the Governor and the Legislature.

There are many different categories of state aid. A few of the categories (Library Aid, School Lunch, and School Choice) restrict funds for a specific purpose. All other state aid is considered a general receipt that can be used to fund the Town's overall general fund budget as long as we meet the minimum spending requirements of the Education Reform Act. The FY16 net school spending requirement is \$61,893,313. The preliminary FY 17 net school spending is \$63,139,129. Franklin currently exceeds the minimum spending requirement for FY 16 by just over \$4.8 million.

Franklin has reaped the benefit of the funding formula for Chapter 70 State Aid as the result of the tremendous growth in the student population over the years. This has resulted in a shift of support for public education from the property tax to state aid. In 2009, the Town's state aid was at a high of just over \$33 million; the projection for 2017 is \$27.7 million. In 1993, state aid paid for about 30% of the School budget. In FY 17, it will be 47.5% of the School budget.

The current revenue estimates (on which this budget is based) proposed for FY 17 Chapter 70 State Aid for education is \$27,695,206 and non-school aid is \$2,708,690. The Charter School tuition reimbursement is \$493,003, and the assessment for the Charter School is \$4,702,303.

An eight year history of local aid is on page 1 of the Historical Financial Information Section of this budget.

Hotel /Motel Tax

The Town receives a 6% room tax from each hotel room rented. In FY 16 the Town received over \$557,000 in hotel tax revenue.

The Town filed special legislation, which was approved, to earmark all of the revenue from this source to be used for the purchase of open space and recreation land or the construction of recreation facilities. The Town Council may also vote to use the new revenues for any other purposes.

The current balance in the open space account is approximately \$1,077,000.

Local Receipts

This is a broad category of revenues including motor vehicle excise tax, ambulance fees, permit fees, fines, and interest income, etc. The estimated FY 17 local receipts are \$8.35 million. The motor vehicle excise tax accounts for a little over half (52%) or \$4.28 million. On page 4 of the Historical Financial Information Section of this budget is an eight year history of Local Receipts.

Enterprise Accounts (Water, Sewer, Solid Waste)

These accounts are self-supporting and set up as enterprise accounts in accordance with Mass General Laws. Changes to these budgets do not affect the general fund budget. If there are any excess funds at the end of the fiscal year, they are automatically closed to their respective account's fund balance. The Town charges these accounts indirect costs that are transferred to the general fund to offset expenses paid for in the general fund.

Refuse

The FY 17 proposed refuse fee will increase from \$200 to \$204 for a 65 gallon totter and from \$180 to \$184 for a 35 gallon totter. Further we will need to use about \$139,000 in reserves to mitigate any further increase. This year we used \$100,000 to help balance the budget.

Water

There are no proposed increases in the water rates.

Sewer

We will need to use about \$400,000 in reserves to mitigate a rate increase due to the additional cost associated with the improvements to the Charles River Pollution Control District Plant. We will monitor both revenues and expenses over the next year but we may be faced with a sewer rate increase in FY 18 or FY 19.

Operating Budget

The Town Council sets annual and long-term goals for the Town and the Administrator. In turn, the Town Administrator meets with Department heads and they jointly establish goals for their department. The proposed budget attempts to meet the goals established by the Council and the Town Administrator. The fiscal constraints limit the ability of some departments to accomplish their established goals.

Future Outlook

As demand for services rise and costs rise, there are two unpleasant solutions to the problem: reduce services or increase taxes. The Town will still face difficulty in funding a level service budget in the future. There is no one single answer to the problem. Sharing services, changing the way we do business, eliminating outdated State laws, increase revenues, etc all have to be discussed if we are to continue to provide high quality service. Please see the five year fiscal forecast for more details. However if we look ahead to FY 17 some of the issues that we will need to address or monitor include:

- **Employee/retiree benefits – Health Insurance and Pensions**
- **OPEB**
- **School collective bargaining agreements end in 2016**
- **School enrollment and mandates.**
- **Roads, Roads, Roads**

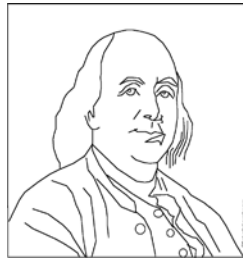
Acknowledgements

The preparation of this budget would not be possible without the hard work of our Comptroller Susan Gagner, the Treasurer-Collector James Dacey, the Deputy Administrator Jamie Hellen and the Human Resource Director Stephanie McNeil and the cooperation of all the department heads and employees. I am proud of all of our employees. They are dedicated in their working lives and in many cases they donate their free time to make Franklin a great community to live and work. We can't solve all the problems, but each employee gives their all in an effort to provide the highest quality of life for the least amount of money. Finally thanks to the Finance Committee for their role in the budget process. The more eye and ears that participate in our Government the stronger we become as a community.

Please feel free to call me or visit if you have any questions or suggestions.

Jeff Nutting, Town Administrator

Town of Franklin
MASSACHUSETTS



FISCAL YEAR 2017 BUDGET
PROPOSAL



TOWN ADMINISTRATOR

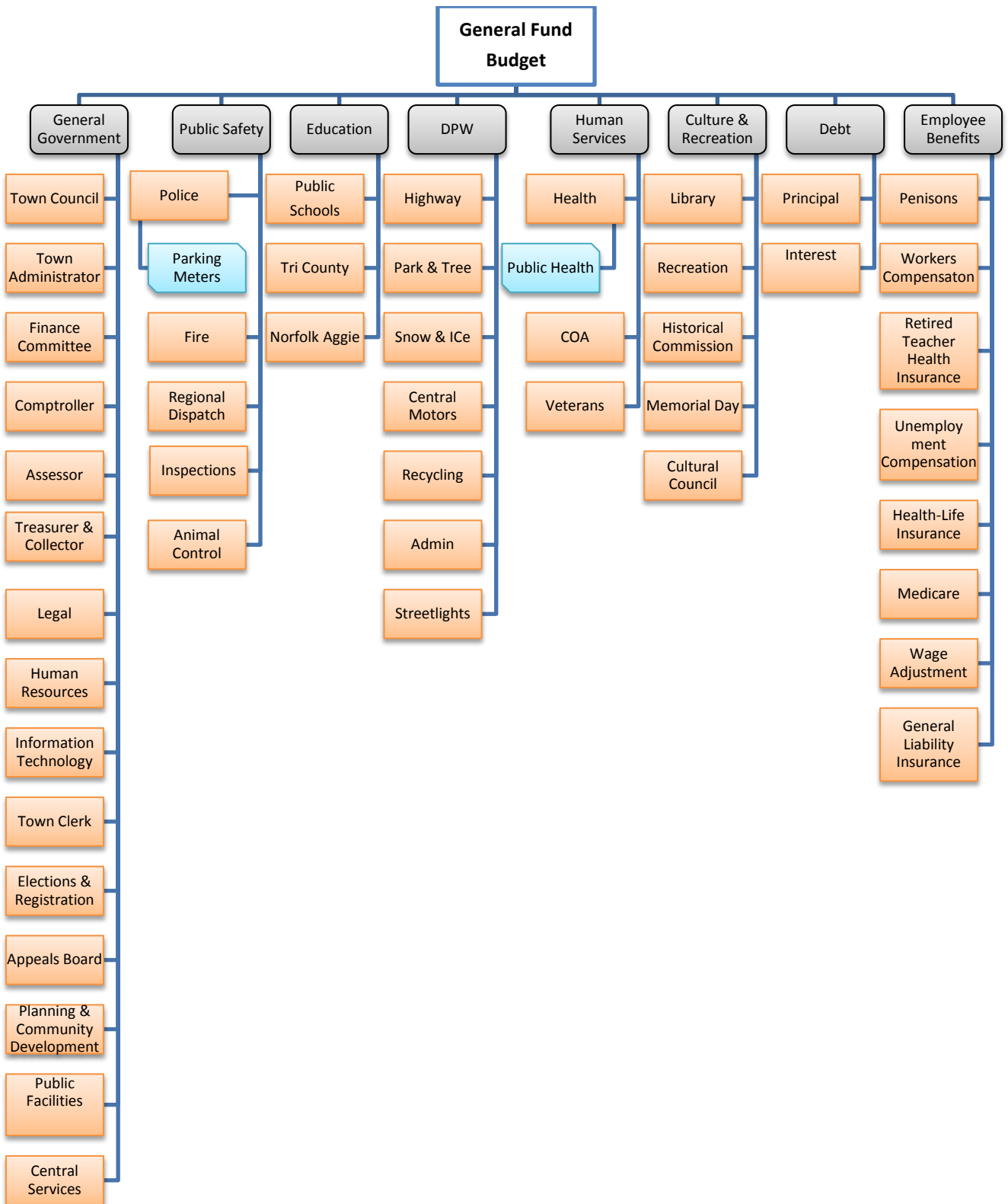
JEFF NUTTING

DEPUTY TOWN ADMINISTRATOR

JAMIE HELLEN

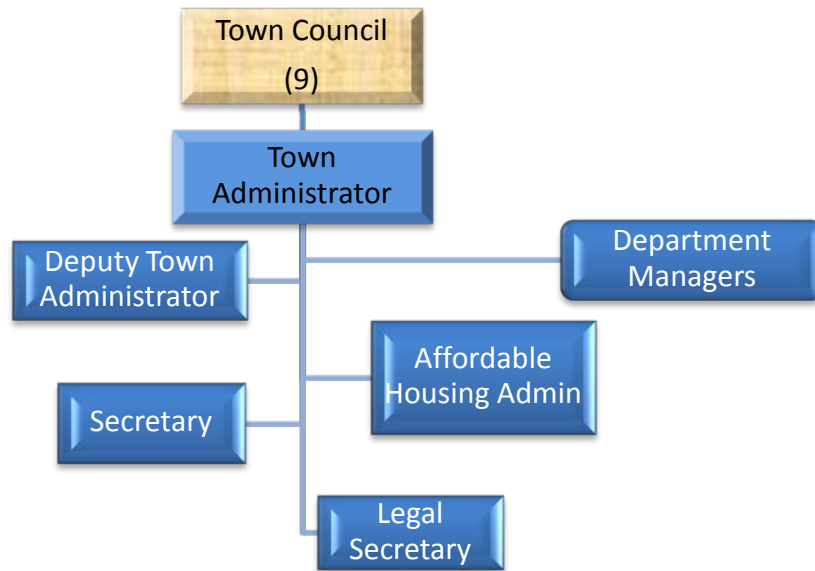
COMPTROLLER

SUSAN GAGNER



GENERAL GOVERNMENT

TOWN COUNCIL / TOWN ADMINISTRATOR



TOWN COUNCIL

GENERAL PURPOSE:

The Town Council, a nine member elected body, is the legislative and policy-making branch of Town government. The council develops, adopts and enacts policies, resolutions and by-laws, which promotes the general welfare of the Town. Meetings are held bi-monthly on Wednesday evenings in the Municipal Center. The Town Council also holds public hearings and workshops on those issues that require Council deliberation and public input.

CLASSIFICATION	111	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		3,500	3,468	4,000	4,000	4,000
Total		3,500	3,468	4,000	4,000	4,000

TOWN ADMINISTRATOR

GENERAL PURPOSE

The Town Administrator is the chief executive officer of the Town, and is responsible for the administration of the policies and programs approved by the Franklin Town Council and the

implementation of the various sections of the Town Charter concerning management of the Town of Franklin. It is the responsibility of the Town Administrator to annually submit a balanced budget, capital improvement program, five year financial forecast, and other reports to the Town Council. This includes revenue projection, analyzing use of reserves for capital acquisitions and projects, and work closely with the School Administration to maintain a strong partnership.

Also responsible for negotiating and administering all collective bargaining agreements with employee organizations representing Town employees other than employees of the school department, pertaining to wages and other terms and conditions of employment, and participating in the deliberations of the school committee in collective bargaining pertaining to school employees.

CLASSIFICATION	123	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		296,161	351,209	375,158	419,236	419,236
Expenses		29,959	10,040	29,000	29,000	29,000
Total		326,120	361,249	404,158	448,236	448,236

Staffing: 3 administrative full time, 1 administrative part time, 1 clerical part time

FINANCE COMMITTEE

Finance
Committee (9)

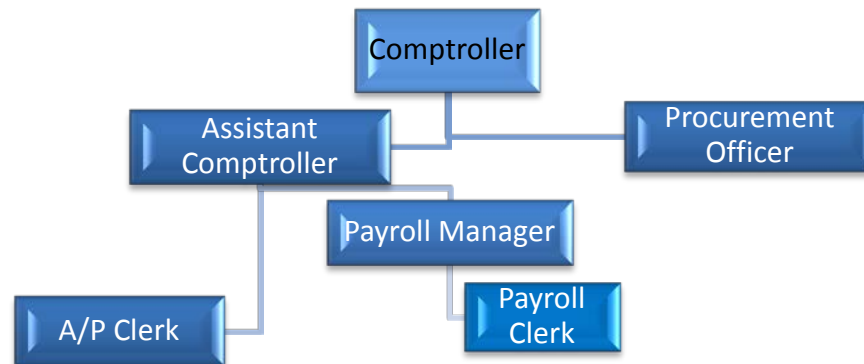
FINANCE COMMITTEE GENERAL PURPOSE

A Finance Committee of 9 members is appointed by the Town Council for staggered 3-year terms. The Finance Committee elects from its membership for one-year terms of office a Chairman, a Vice-Chairman, and a Clerk. The Town Comptroller and the Town Treasurer-Collector shall have ex-officio membership, without voting rights, on the Committee.

The Finance Committee carries out its duties in accordance with the provisions of general law, the Town Charter and bylaw, and has regular and free access and inspection rights to all books and accounts of any Town department or office. The Committee carefully examines all budget and appropriations proposals and issues its recommendations thereon prior to consideration, debate and vote by the Town Council. The duty of the Finance Committee is to recommend a balanced operating budget to the Town Council upon recommendation of the Town Administrator. The Finance Committee meets monthly to make recommendations upon all financial matters that are brought forward to the Town Council.

CLASSIFICATION	131	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		939	793	1,500	1,500	1,500
Total		939	793	1,500	1,500	1,500

COMPTROLLER



COMPTROLLER GENERAL PURPOSE

The responsibility of the Comptroller's office is to safeguard the financial assets of the town through the use of sound professional accounting practices and internal controls; to ensure that the financial integrity of the town is preserved and protected; to provide the town's management with accurate and timely financial information and to provide controllership and audit functions for the town and its departments. The department operates primarily under MGL Chapters 41 and 44.

Financial Analysis and Reporting – the department provides financial oversight for all town transactions (receipts, expenditures, abatements, commitments), to include all municipal and school departments; responsible for maintaining the fixed asset and infrastructure for the General Fund and Enterprise Funds. Reconcile all funds – General, Capital, Special Revenue, Trust & Agency, and Debt & Fixed Assets to include receivables and cash accounts. Assist in preparation of Towns financial forecast. Maintain computerized general ledger. Complete all statutory reporting requirements. Compile and submit MSBA information and expenditures for MSBA audit of school projects for Department of Education.

Budget Preparation - the department is responsible for the development of and assists in the presentation of the town's budget; is responsible for recording and monitoring the town's operating and capital budgets. Responsible for the compilation of the Town Budget books for Finance Committee, Town Council and financial officials. Provide town departments with monthly budget and encumbrance status reports.

Accounts Payable/Payroll – the department processes all payments for all town invoices and administers the payroll functions. Reconcile all payroll withholdings to the monthly health, life, dental insurance invoices. Provide deduction and health insurance information to Norfolk County Retirement Board.

Purchasing – the department has broad oversight over the procurement functions. Purchasing agent is responsible for the procurement of all goods and services. Operates under the provisions of MGL Chapter 41 section 103 and Chapter 30 B.

Audit - the department coordinates the town's annual audit as required by Massachusetts General Law. Provide audit firm with comprehensive balance sheet and financial statements. Assist Town Administrator in the development of the Management Discussion and Analysis section of the audit as required under GASB 34.

FY 2015/2016 ACCOMPLISHMENTS:

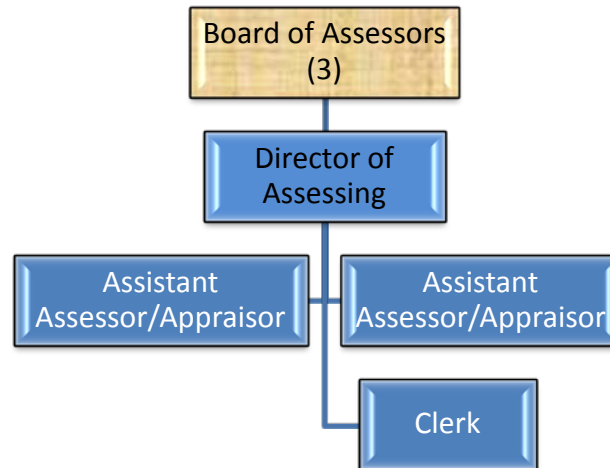
- Reconciled all accounts receivable, cash, and Trusts with the Treasurer/Collector.
- Timely submittal of balance sheet, Free Cash certification, Schedule A, and Tax Recap Sheet
- Successful completion of FY 2015 audit.
- Successfully implemented all Affordable Care Act requirements

FY 2017 GOALS AND OBJECTIVES:

- Continue to develop long term financial forecast
- Work with departments to create a Fraud Risk Assessment tool to annually review the towns fraud risk as recommended by the Towns audit firm
- Develop internal controls and procedures manual
- Continue with Affordable Care Act reporting requirements
- Plan transition for Comptroller retirement in FY 18

CLASSIFICATION	135	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		369,569	402,728	383,667	406,960	406,960
Expenses		52,055	53,839	62,700	65,200	65,200
Total		421,624	456,567	446,367	472,160	472,160

Staffing : 4 administrative full time, 2 clerical full time

ASSESSORS

ASSESSORS
GENERAL PURPOSE

Mission/Function

The primary mission of the Board of Assessors, its professional and administrative staff is to prepare assessment roles for the taxation of real and personal property and motor vehicle excise. In order to assure that the tax levy is applied fairly and equitably at full and fair cash value, the inventory of all taxable property must be annually updated. Then through a market analysis, each parcel and account is appraised and classified according to use in order to apply the appropriate tax.

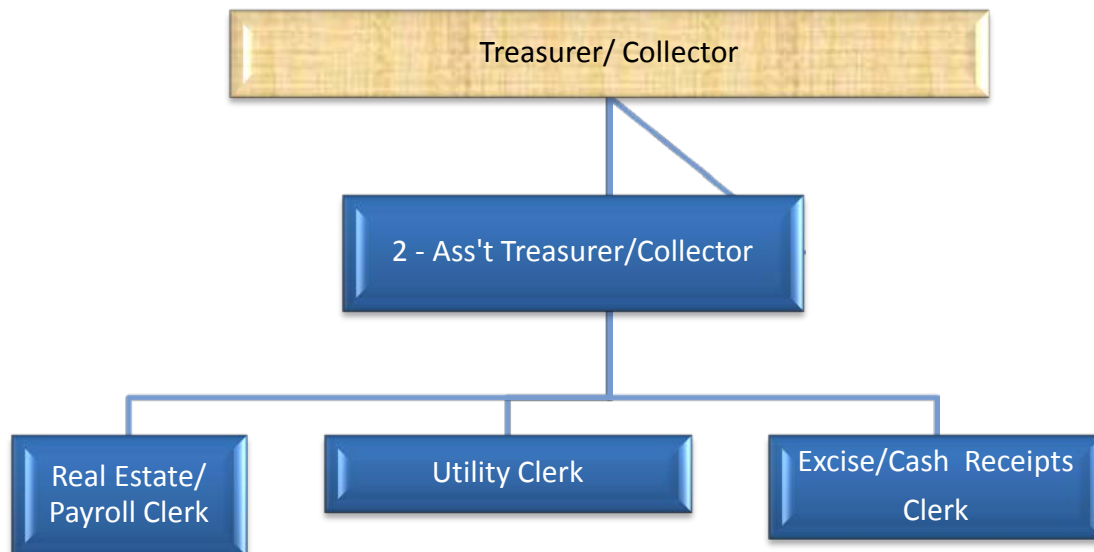
Objectives:

- Complete annually the inventory of real and personal property.
- Value and classify all real and personal property each year according to the optimum schedule based on our market analysis subject to approval by the MA DOR.
- Conduct research on the real estate market, sales ratio studies, and investment property income and expense analysis.
- Identify "new growth" and report to state, along with valuation and tax rate reports for approval by DOR.
- Prepare and certify lists of abutters.
- Process betterments, liens and apportionments.
- Maintain assessors' maps, plans, property transfers and valuation records.
- Process all real and personal property tax commitments, abatements and exemptions.
- Generate motor vehicle and boat excise tax commitments and process abatements of same as required.
- Maintain and provide Public Records in accordance with Massachusetts General Laws.

CLASSIFICATION	141	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		232,022	254,986	251,622	264,610	264,610
Expenses		51,178	66,282	73,500	88,500	88,500
Total		283,200	321,268	325,122	353,110	353,110

Staffing: 3 administrative full time, 1 clerical full time

TREASURER/COLLECTOR



TREASURER/COLLECTOR GENERAL PURPOSE

Mission Statement

The mission statement of the Treasurer-Collectors office is very simple. Provide the taxpayers and employees of the Town of Franklin with the highest level of professional and courteous service, maintain accurate records of all receipts and disbursements, invest town funds with a goal of SLY (safety, liquidity, and yield), improve on the Moody's A2 and Standard and Poor's AA+ credit ratings the town currently enjoys, actively pursue delinquent taxes and to maintain our already high collection rate.

Collector's Functions

- Accept property tax commitments from the Assessors, have bills printed and mailed to all Franklin property owners (49,000 per year)
- Accept motor vehicle excise tax commitments from the Assessors, have bills printed and mailed to owners (35,000 per year)
- Accept water/sewer/trash commitments from the Department of Public Works, have bills printed and mailed to customers (37,000 per year)

- Distribute demand (late) notices for above bills.
- Receive payment for all of the above bills. Currently 90% of the bills are processed through our lockbox, tax services and online bill pay through Unibank. The ten percent processed in our office are for cash transactions, late bills, partial payments, etc.
- During the latest 12 month period, online bill pay through Unipay processed over 13,000 payments for a total of \$5,000,000
- Although we are using a lockbox service and online bill payment, we still have a large number of taxpayers/customers who pay in person, approximately 10,000 per year. Customer service is a top priority.
- We take many telephone call inquiries from taxpayers, customers, mortgage companies, lawyers, etc, approximately 15,000 per year.
- Research and prepare municipal lien certificates (1,000-1,500 per year) for recording at the registry of deeds
- Research and prepare all betterment releases for recording at the registry of deeds
- Research and prepare refund checks for real estate, personal property, motor vehicle taxes and utility overpayments
- Prepare and deliver the warrant of unpaid excise taxes and personal property taxes to the Deputy Collector. Receive payments and turnover from the deputy collector and update accounts.

Treasurer's Functions

- Receive turnovers of receipts from all departments. This includes taxes, utility, charges, and fees. Some examples are school bus fees, inspection fees, liquor license fees, charges for dog licenses, fees for recreation programs, pistol permits, photocopies, street opening permit fees, adult Ed fees, school program fees, etc.
- The school department through Unipay receives and turns over about \$750,000 a year. There are around 8,000 transactions.
- Receive all state and federal disbursements during the year.
- Maintain and reconcile 79 bank accounts. Move funds between accounts according to safety, yield and cash flow needs.
- Payroll and Vendor. Reporting and payment of payroll taxes to DOR and IRS, and distribution of payments by check, direct deposit, or wire to employees, various retirement plans and vendors. Report W-2 information to the Social Security Administration and 1099 and 1095 information to the IRS every year. Distribute W-2's, 1099's and 1095's every January.
- Notify taxpayers/customers of returned checks by certified mail.
- Responsible for all debt beginning with preparing the official statement, selling the bonds and notes, preparing the continuing disclosure statement, bond ratings, and payment of debt and interest.
- Responsible for managing and collecting on tax title accounts through letter writing to taxpayers, phone calls, notifying mortgage holders and ultimately foreclosure. Prepare instruments of redemption for recording at the registry of deeds and notices of final disposition

FY16 Accomplishments

- The drive-up window in our office is very popular. People use it more during inclement weather especially during the winter
- Continued with our high level of customer service despite cuts
- We have updated in-house procedures eliminating much of our manual work by utilizing available technology.
- People can pay bills online; excise tax and parking tickets at the deputy collector, all other bills with online bill pay through Unibank

- We continue an aggressive collection program for past due tax title accounts that has resulted in 3 properties being redeemed through the February of FY16. The total amount of back taxes, water/sewer/trash liens, interest and penalties totaled more than \$70,000 for those 8 months.
- We outsourced our bill printing on July 1, 2013. Along with that we offer e-billing where taxpayers and utility customers have the option of receiving their bills by email. This saves the town postage costs. People are able to pay their bills online and view up to 2 years of history.

FY17 Goals

- Continued education of all staff through the annual staff school
- Continue to invest the town's monies in secure funds with the highest possible rate of return yet retain adequate liquidity.
- Place outstanding taxes from the prior fiscal year into tax title by the end of March every year.
- Continue a yearly cycle of clearing up outstanding checks. We must locate the owners of uncashed checks through direct mail or advertising and reissue stale dated or lost checks. Unclaimed check money will be moved into tailings and eventually come back to the general fund.
- Still searching for a way to accept payments electronically from customers who use online banking to pay their bills.
- To auction off land of low value properties sometime this Fall

Significant Changes in the FY17 Budget

The significant change in this year's budget is a change in the staffing in this office. I have cut a clerks position and added an Assistant Treasurer-Collector in anticipation of both me and my assistant retiring in the next 2 years. There is an increase in both the personnel and expense budgets. The new assistant will be required to attend annual school each year with a goal of becoming certified.

CLASSIFICATION	147	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Elected Official		89,000	-	-	-	-
Personal Services		241,687	343,691	343,439	381,209	381,209
Expenses		74,546	66,647	88,795	89,395	89,395
Total		405,233	410,338	432,234	470,604	470,604

Staffing: 3 administrative full time, 3 clerical full time

LEGAL

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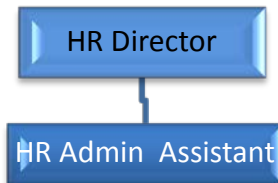
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LEGAL
GENERAL PURPOSE

The legal department is responsible for providing independent legal advice and for participating in the drafting and reviewing all legal instruments. He represents the town on all legal matters, including litigation, contracts, drafting of Town bylaws and enforcement of the bylaws through the court system. The town also engages special counsel for labor negotiations and other specialties as needed.

CLASSIFICATION	151	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		94,182	96,537	96,537	98,468	98,468
Expenses		71,344	141,840	47,000	47,000	47,000
Total		165,526	238,377	143,537	145,468	145,468

Staffing: 1 administrative permanent part time

HUMAN RESOURCES
HUMAN RESOURCES
GENERAL PURPOSE

The department serves the Town of Franklin by matching the value of human capital (people and their skills) with Town initiatives, values, strategies and the needs of all citizens. Serve as a source of information and expertise that provides quality customer service for employees and citizens and their ever-changing needs. Strive to make Franklin a great place to work and live -- professionally and personally.

FY15/16 Accomplishments

Customer Service – This is the framework for all actions from Human Resources.

Customers Include:

- Town Officials and Managers
- Employees
- Retiree
- Citizens

Employee recruiting, retention, and exits

- Hired one Patrol Officers from our non-Civil Service examination for entry level Patrol Officers.
- Hired three Firefighter-Paramedics from state Civil Service list.
- Partnered with Department Heads in interviewing and selecting new employees.
- Beginning to plan transition with several key employees preparing to retire.
- Provided termination and benefit related information to employees who resigned or retired.

Manage compensation and benefit program –

- Manage local response to regulations arising from the federal Affordable Care Act on health insurance costs and plan design.
- Identified and analyzed impact, on Town budget and individuals, of possible cost saving options.
- Facilitate (ongoing activity) work with Insurance Advisory Committee to review elements of Employee Insurance Program for cost and value to employees and the Town.
- Reviewing Compensation and Classification plans in light of anticipated future retirements and department reorganizations.
- Oversaw implementation of health insurance with new provider.
- Administer all benefit programs accurately and cost effectively.
- Benchmark key jobs for market comparability

Performance Management

- Coached managers in defining goals, project management, delegation, and communication to strengthen individual and department performance.
- Trained managers on legal issues on discipline, references, discrimination.

Change Management

- Consulted with managers on possible organizational changes resulting from potential budget issues.
- Facilitated discussion with Management to support greater synergy among departments.

Labor and Employee Relations

Support collective bargaining and day-to-day administration of contracts with seven of nine contracts completed for FY16 – FY18.

- Participated in development of overall plan for settlement of agreement, served as point of contact, and maintained records of proposals and agreements.

- Worked to ensure positive employee relations and productive work relationships.
- Coached employees on skill development opportunities.
- Supported managers in describing and addressing unacceptable performance.
- Participated in grievance hearings and in drafting clear responses to resolve issues.
- Serve as a volunteer on Commonwealth Joint Labor Management Committee.
- Maintain up to date knowledge of trends in Public Safety negotiations.

HR Policy Oversight

- Saw dramatic reduction in Worker's Compensation claims, thanks to focused efforts of line managers.
- Ongoing review of policies and programs to ensure Town has the appropriate mix of programs and legal compliance with local, state, and federal regulations.
- Update Town of Franklin Safety Policy, chair Safety Committee, and develop plan for ongoing safety management, and training.
- Serve on MMA's Policy Committee on Personnel and Labor Relations, which brings forward issues and recommendations requiring legislative action. (Health Insurance reform, pension reform, etc.).
- Chaired Safety Committee and provided focus to safe practices, incident reporting, and skill training.

CLASSIFICATION	152	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		125,038	133,581	132,895	159,876	159,876
Expenses		11,103	17,336	20,950	16,950	16,950
Total		136,141	150,917	153,845	176,826	176,826

Staffing: 2 administrative full time

INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY GENERAL PURPOSE

The Technology Information Services Department's mission is to provide reliable and dependable technology service and support to all Town and School District personnel and to maintain the underlying physical infrastructure to support the computing and learning environments. Employees of this department are funded through the Franklin Schools.

The Technology Information Services Department has nine employees. The Department is a Town/School "merged" department meaning we are responsible for supporting all town employees as well as all school employees (approximately 600+) and over 6,000 public school students. These individuals utilize approximately 3,000 end-user computing devices from desktops to tablets and must have access to a multitude of software and services. The computing and network environment is comprised of a private fiber optic wide area network (WAN) connecting 22 buildings throughout the town and providing access to 47 file,

application and print servers. Ubiquitous, enterprise-class wireless network access is provided in most school buildings and many town buildings.

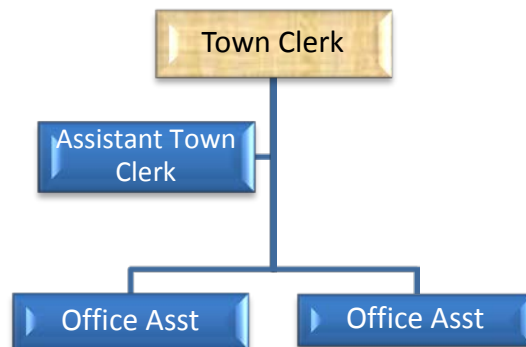
The primary responsibilities of the Technology Information Services Department are as follows:

- Provide a reliable, stable Information Technology environment.
- Provide a secure network infrastructure for data, internet access and email communications.
- Provide the Town and Schools with proper support for our public facing websites.
- Provide secure and reliable backup of all user data
- Work with Facilities Department to create the proper physical environment to support ongoing and future technology initiatives.
- Make recommendations regarding changes and upgrades to existing technology.
- Increase efficiencies in all departments by researching and implementing new technologies.
- Support and build data continuity between departments
- Approve all technology related purchases for the Town and School District.
- Adhere to state standards as related to technology
- Generate and submit required state reports.
- Ensure proper software licensing and compliance.

CLASSIFICATION	155	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		133,279	130,307	137,527	163,268	163,268
Total		133,279	130,307	137,527	163,268	163,268

Staffing: all school department employees

TOWN CLERK



TOWN CLERK **GENERAL PURPOSE**

The office of the Town Clerk serves as a primary provider of official documents for the Town through its work as the custodian of and recording office for the official Town records. The department is responsible for issuing marriage licenses and recording vital statistics, issuing

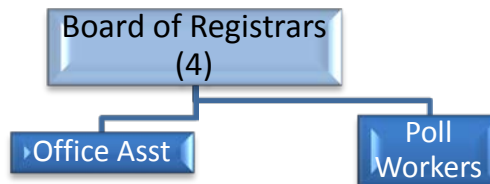
dog licenses, registering businesses, issuing and processing passports. The Town Clerks office conducts elections in conformance with State and local laws, and with the Board of Registrars, processes voter registrations and certifications. The office is responsible for maintaining the Code of Franklin.

Issues copies of the Open Meeting Law to newly appointed/elected officials; conducts oath of office; certifies appropriations and borrowing authorizations; obtain Attorney General approval on General and Zoning By-law amendments.

CLASSIFICATION	161	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Elected Salaries		76,000	81,000	79,049	77,000	77,000
Personal Services		58,528	62,968	73,826	61,600	61,600
Expenses		15,177	12,732	16,450	19,650	19,650
Total		149,705	156,700	169,325	158,250	158,250

Staffing: 1 elected official, 1 administrative full time, 2 administrative part time

ELECTIONS & REGISTRATIONS



ELECTIONS & REGISTRATIONS GENERAL PURPOSE

Under state statute the Town Clerk, by virtue of the position is a member of the Board of Registrars and carries out the daily functions of this office along with the office staff. Major responsibilities include the conducting of elections, compilation of the annual Census and the Street/Voter Lists, certification of nomination papers and petitions, preparation of the ballot for the Annual Town Election, and maintenance and custody of the ballot boxes. The Board of Registrars recruits election workers, processes absentee ballots and records election results. They rely solely on the Commonwealth's Central Voter Registry.

CLASSIFICATION	164	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		23,535	30,755	33,119	32,783	32,783
Expenses		15,551	17,917	18,900	22,400	22,400
Total		39,086	48,672	52,019	55,183	55,183

Staffing: 1 part time

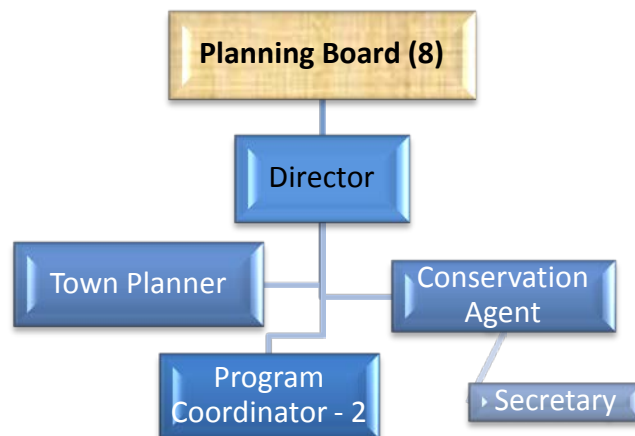
APPEALS BOARD

Zoning Board of
Appeals (4)

**APPEALS BOARD
GENERAL PURPOSE**

The appointed board currently consists of (3) members and (1) associate member. The board hears all appeals for zoning variances for the town in accordance with General Laws. The Board holds public hearings, as advertised, for variances, special permits, findings and Chapter 40B applications. The Board also renders determinations on land use and zoning issues. This budget is for advertising costs.

CLASSIFICATION	176	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		3,692	5,322	5,000	5,000	5,000
Total		3,692	5,322	5,000	5,000	5,000

PLANNING & COMMUNITY DEVELOPMENT

**PLANNING & COMMUNITY DEVELOPMENT
GENERAL PURPOSE**

Mission and Responsibilities. DPCD's mission is to plan and implement comprehensive policies and initiatives that work to fulfill the community development and land use-related

goals of the Town and its residents. We make every effort to maintain the character of the community while enhancing its economic vitality.

The Department works in all areas of planning and community development, and is responsible for traditional land-use related activities such as updating the Town's plans, and amending and creating zoning bylaws.

Budget Summary. DPCD's FY17 budget request maintains current levels of personnel and operations funding. The table below provides a summary.

DPCD's proposed FY17 Budget includes \$10,000 for Economic Development activities. The increase in personnel salaries is for modest salary increases.

Support of Town Boards, Commissions, and Committees. DPCD's most important function is to provide staff support to several boards, commissions and committees, including the Planning Board, Conservation Commission, Design Review Commission, Technical Review Committee, and the Town Council's Economic Development Subcommittee. In addition, DPCD staff frequently provide professional technical assistance to other public entities including Town Council, Zoning Board of Appeals, and various ad hoc committees, including the Master Plan Committee. Planning Board and Conservation Commission related issues utilize well over sixty-five percent of DPCD's total staff hours.

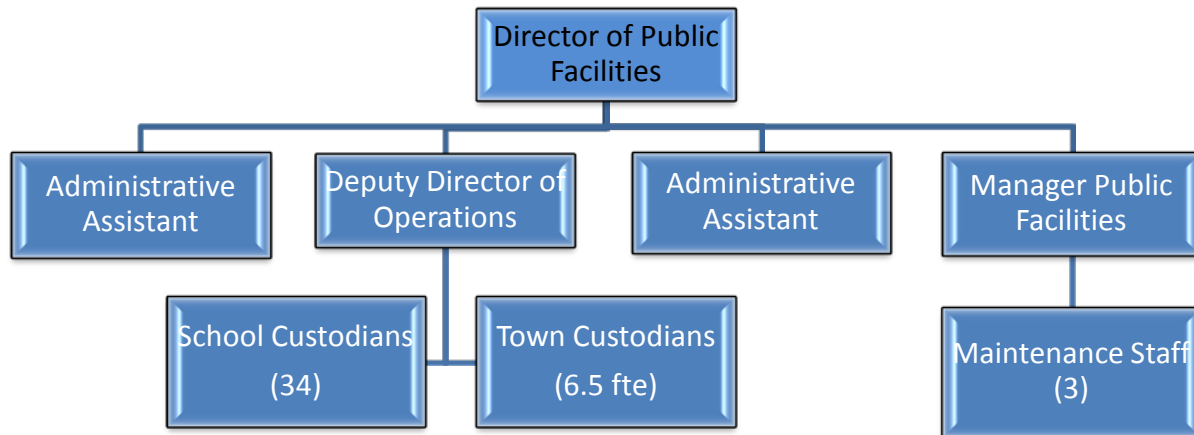
Projects and Initiatives. DPCD produces a substantial amount of quality work over and above its top priority of providing staff support to the organizations mentioned above, and in recent years has worked on dozens of projects in all areas of planning and community development, including, comprehensive planning, downtown revitalization, economic development, open space preservation, wetlands protection, brownfields redevelopment, historic preservation, affordable housing, public transportation, transit oriented development, and sustainable development including use of smart growth and low impact development concepts.

The Department regularly identifies and sources funding for various community development projects and activities. DPCD balances its approach to these initiatives through long-term planning and public participation. DPCD will continue to undertake a wide range of community and economic development projects, programs, and planning initiatives that will keep the Town's goals and objectives current and representative of Franklin's needs and desires.

CLASSIFICATION	177	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		239,122	242,380	263,143	273,735	273,735
Expenses		27,534	34,002	36,650	36,650	36,650
Total		266,656	276,382	299,793	310,385	310,385

Staffing: 2 administrative full time, 4 administrative permanent part time, 1 clerical (recording secretary) part time

PUBLIC FACILITIES



***PUBLIC FACILITIES
GENERAL PURPOSE***

The Department of Public Facilities mission is to

- manage the efficient operation and maintenance of town buildings
- preserve the facility and equipment assets of the Town
- plan and implement capital improvements
- manage capital construction projects

The mission will be accomplished through establishing appropriate services in support of building users, fostering continuous improvement in the delivery of services, and establishing ongoing capital planning in collaboration with all Department Heads and the Town Administrator.

The Franklin Public facilities has the overall responsibility of caring for and maintaining 19 school and municipal buildings totaling 1,200,000 sf. The primary areas of Service include custodial care and cleaning, building maintenance and repair (including preventative maintenance) and utilities.

Maintenance work is completed by the professional maintenance staff and by a full range of contractors specializing in fire alarms, heating controls, elevators, fire extinguishers, kitchen hoods, generators, backflow devices and playgrounds.

The Facilities Department strives to keep Franklin facilities clean and in excellent repair for the employee's and citizens of Franklin.

The Director works on Capital Projects and works closely with architects, owners project managers, contractors and constituents managing various project from design to completion.

CLASSIFICATION	192	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		2,208,056	2,343,176	2,398,726	2,537,300	2,537,300
Expenses		3,566,031	3,997,593	4,163,113	4,123,450	4,123,450
Total		5,774,087	6,340,769	6,561,839	6,660,750	6,660,750

Staffing: 5 administrative full time, 3 full time trades, 35 school custodians, 6.5 ft municipal custodians

CENTRAL SERVICES

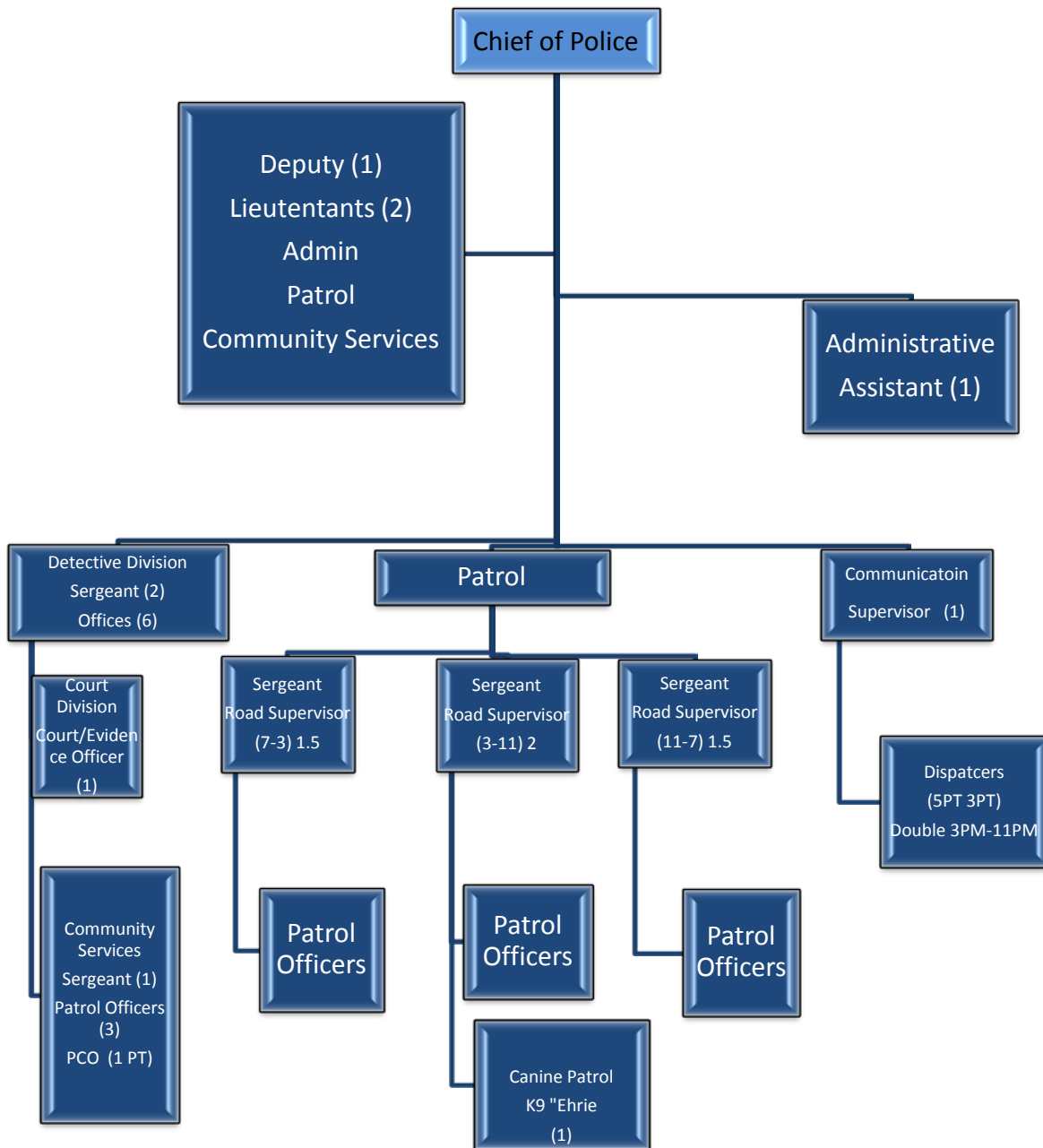
CENTRAL SERVICES GENERAL PURPOSE

The Central Services Budget includes all relative expenses to cover supplies and services for the Town/School shared copiers, folder/inserters and postage meter. The budget also covers the monthly costs associated with the Town's permanent record storage/retrieval, postage and the printing of the Town's Annual Report.

CLASSIFICATION	196	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		113,357	102,891	5,000	115,600	115,600
Total		113,357	102,891	5,000	115,600	115,600

PUBLIC SAFETY

POLICE DEPARTMENT



**POLICE DEPARTMENT
GENERAL PURPOSE****DEPARTMENT FUNCTIONS**

Our primary function is to protect and serve the Citizens of the Town of Franklin and general public at large. This responsibility has always been of utmost importance and will never change. It is what we are charged to do. As of this narrative our sworn police personnel consists of one chief, a deputy chief, two lieutenants, eight sergeants, and thirty four patrol officers.

Our Criminal Investigation/Court Division consists of two sergeants, seven plain clothes investigative officers, and one court officer. One of the seven plain clothes officers is currently assigned full-time in a multi-agency task force role with the Department of Homeland Security. The six remaining in-house investigators follow-up on all local reports of serious crime and drug investigations received as a result of reports submitted by our uniform patrol officers. In a effort to curb and burden drug activity as much as possible we have assigned two of these six investigators to be exclusively involved with all illegal drug related activities and investigations. The Court Officer is responsible for all District, Superior and Juvenile court cases making sure they are well prepared and ready for successful prosecution.

Our Community Services Division is comprised of one sergeant and three patrol officers. Unlike many other Towns and Cities throughout the State we have been fortunate to assign these three the primary task of oversight of our public schools. It is our belief that their presence has been nothing short of a positive experience for students, faculty, the police department and Town. Their activities include programs working with our elderly, youth, schools, local businesses, and all traffic and related parking issues. This Division is responsible for overseeing our traffic enforcement, part-time parking control officer as well as any safety issues having to do with our roads and applicable traffic control strategies.

Our Communication Division consists of six full-time and three part-time dispatchers. We are the primary answering point for all of the Town's 911 Emergency calls. Dispatchers are responsible for answering all business and emergency phone calls 24/7, dispatching and documenting the proper response for all calls received. They assist and direct citizens who may come into the building looking for information or help and are also responsible for maintaining department records utilizing a computer aided dispatch system. At times they have the responsibility of monitoring our cell block via closed circuit cameras when we are in the care/custody of detained person(s). Additionally, we have two administrative personnel responsible for our internet technology, financial records including billing, accounting and maintenance of official police reports and documents as well as any and all associated administrative paperwork as assigned.

FY 2016 ACCOMPLISHMENTS

We continue to enjoy, and have been ranked again in 2015-2016 as one of the Safest Cities in Massachusetts. Not only is this a testament to the dedication and hard work of our Police Officers and Town Government but to you as well, the Citizens of Franklin. We all share in this success. We continue to provide a consistent level of fair and unbiased public service regardless of the obstacles we may face.

Two established programs, the Early Search Program which helps find lost autistic children and the Project Life Saver Program which allows us to find lost elderly Alzheimer and Dementia patients by way of a bracelet tracking device continue to grow. Fourteen of our

officers have been trained with “LOJACK” digital tracking devices that will allow us to expedite our finding someone who has wandered off.

Our Department has established and continues to adapt Critical Response Plans for all Town buildings, public schools and Dean College. In depth planning by our officers and School Officials has produced what we believe to be the very best practices in responding to any critical incident at any of our Town or school locations. We have been involved in drills and participated in joint training exercises with other regional tactical teams insuring that we continue to improve our emergency readiness plans.

The Town’s Emergency Call System (CTY) continues to be a valuable tool. This call system provides us the necessary mechanism to make Town wide notifications in emergency situations within minutes. Additionally this system has the capability of being used for different notification purposes and has been used on numerous occasions this past year. We have established better communications through the use of computers. We now send out instant messages through the use of “Twitter” and “Facebook”.

Successful Community Policing initiatives require a commitment to our citizens. Our department continues to be active with community groups and projects. During this past year officers have provided Summer Camp for over 100 children and Holiday meals for our Senior Citizens. We provide expert child car seat installation and participate in numerous civic meetings and groups all in our continuing effort to provide the very best in community service.

Along with the overriding issue of public safety we will continue to strive to provide excellent police service for the Town of Franklin. As stated areas of concern are always school safety, elderly citizens, traffic issues, alcohol and drug abuse. Our Community Service Division targets these issues that consistently increase every year. We will continue to keep officers in our schools to help continue a proactive approach to problems and issues as they arise. We will seek grant monies that enable us to set out special enforcement patrols to address traffic issues such as speeders and drunk driving. We will run alcohol education programs and “sting” operations to curb underage and teenage alcohol abuse.

BUDGET IMPACTS

Our budget is driven by approximately 94% personnel services and 6% expenses. Overall the entire budget is 97% contract driven. Cuts to our budget mean the potential loss of personnel and programs dealing with quality of life issues and our ability to maintain proactive police services.

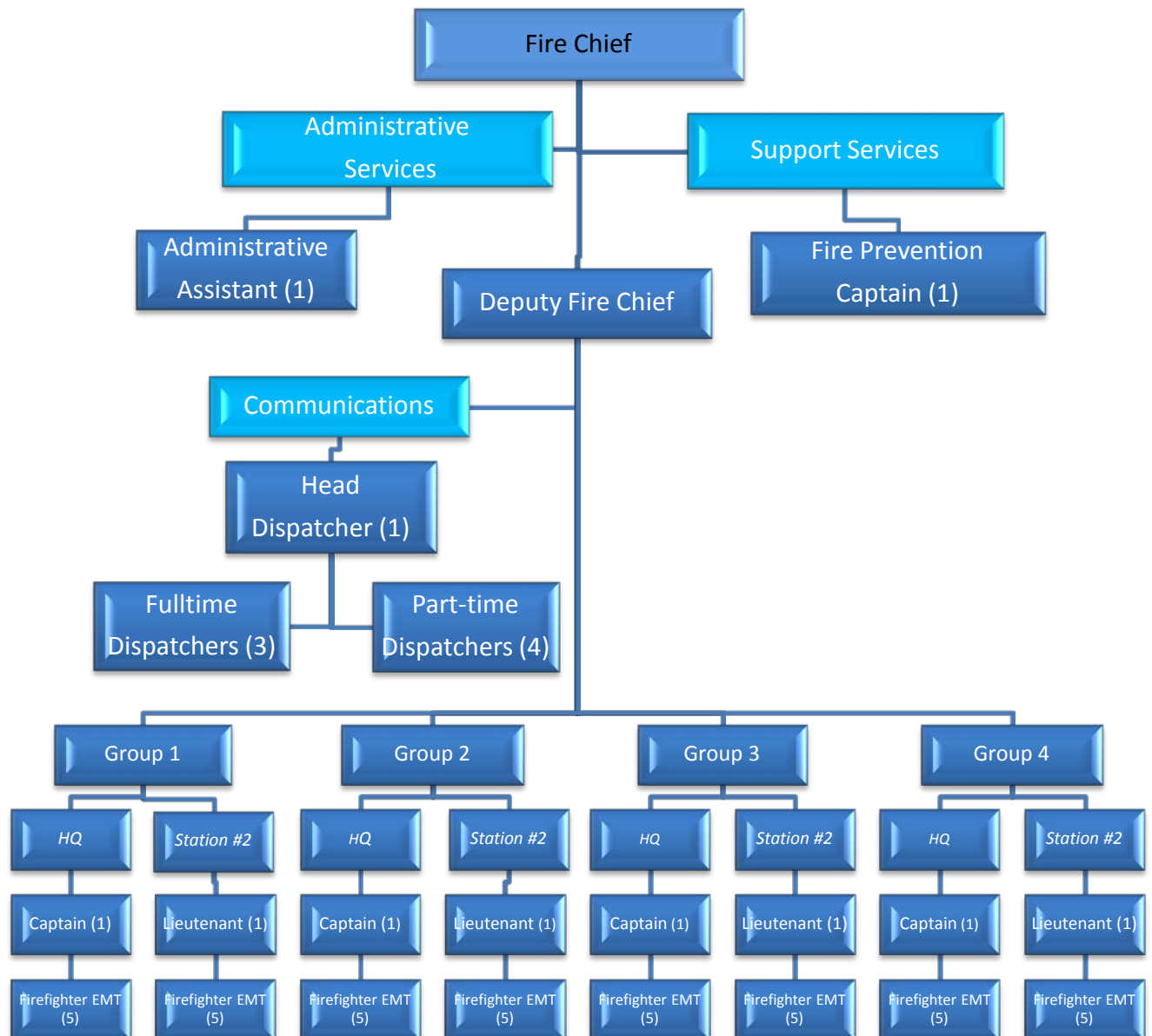
We have reduced our overtime spending by replacing open shifts at a rate below 40% which translates to fewer police officers on the street. Depletion in manpower naturally translates into losing our ability to perform proactive police services which in turn necessitates that we become more reactive in our daily police functions.

In the past we have been fortunate enough to be the recipient of State and Federal Grant Awards. Our current budget has been bolstered by a \$60,000+ Grant received from the State Emergency 911 Board helping us offset our communications salaries and training. It is important we understand that all future Grant monies are currently in jeopardy. This translates into greater competition for available funds so the continued reliance on grant monies should not be an option we continue to depend on in our future fiscal management.

CLASSIFICATION	210	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		4,077,360	4,345,433	4,702,056	4,856,660	4,852,160
Expenses		263,891	266,887	241,373	242,625	242,625
Total		4,341,251	4,612,320	4,943,429	5,099,285	5,094,785

Staffing: 1 Police Chief, 1 Deputy, 2 Lieutenants, 8 Sergeants, 34 Patrol Officers, 1 Communication Supervisor, 6 Full-time Dispatchers, 3 Part-time Dispatchers, 1 Information Specialist, 1 Part-time Parking Clerk Officer

FIRE DEPARTMENT



***FIRE DEPARTMENT
GENERAL PURPOSE***

The mission of the Franklin Fire Department is to...

Have a positive impact in the lives of citizens and visitors of Franklin in their time of crisis by providing compassionate, contemporary, community driven services.

Safeguard human life from the perils of fire, sudden illness, injury or other emergency medical condition, natural and man-made disasters as well as preserve the environment and property from ensuing destruction.

Be responsible for a safe, productive and pleasant work environment for our employees, and provide them opportunities to gain new skills and advance their personal career goals.

The operational objectives of the department are to...

Initiate advanced life support to patients within 10 minutes of receiving the telephone call at our communications center to 90% of all advanced life support calls.

Access, extricate, treat and transport trauma patients to a level one trauma medical facility within one hour of the occurrence of the injury.

Interrupt the progression of fires in structures within 10 minutes of receiving the telephone call at our communications center to 90% of all building fires.

Maintain overall emergency response readiness above 70%.

Provide safety and survival skills for all school students in grade K through 5 consistent with the Student Awareness Fire Education (SAFE) initiative of the Commonwealth.

Provide educational opportunities for department members to insure optimal performance and safety.

Develop and maintain "best practice" to insure personnel and citizen safety.

Insure fire safety through timely, consistent code compliance services to all external customers.

GOALS:

- 1. Increase staff coverage to reduce the occurrence of mutual aid calls for emergency medical services.**

In past fiscal years, the department has chronicled the occurrences of multiple simultaneous calls for service and the impact on providing reliable on-time emergency services. During this time we have focused on the back-to-back or two at a time call scenario; indeed the department is "built" to manage two simultaneous routine emergencies such as motor vehicle accidents or medical emergencies. Our experience over the past few years has indicated a shift to this. Not only does the

department continue to experience a significant number of calls (397 in FY'14) in a back-to-back manner, we are now experiencing an increasing number of occurrences where we receive three, to as many as ten, calls simultaneously (or before the preceding emergency has been cleared). Over the past five years we have seen a steady increase (Figure 1) in both the number of 2 –at-a-time calls and 3 or more at-a-time calls.

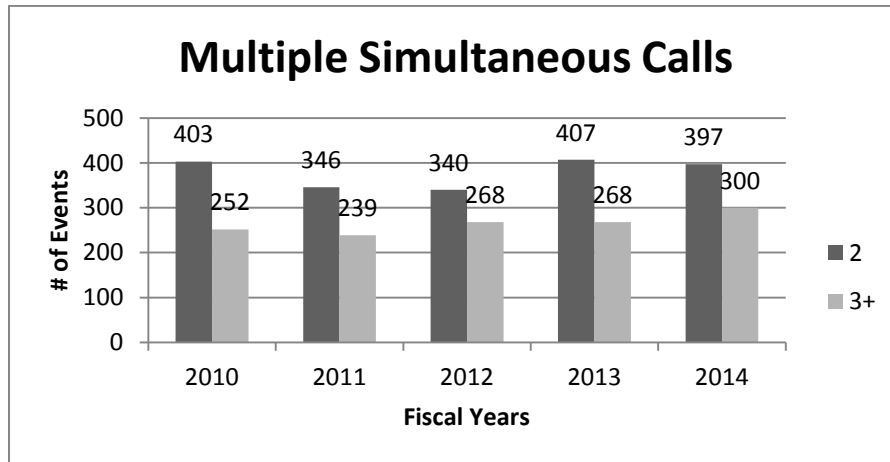


Figure 1

The impact to the citizens of Franklin is the increased probability that resources are not readily available to respond in their time of emergency. Based upon trend, this is most likely to occur during requests for medical emergencies (Figure 2). The operational impact of using mutual aid resources for medical emergencies is time. The average response time for Franklin units to medical emergencies is 5 minutes 44 seconds; the average response time from our mutual aid partners (Bellingham, Norfolk and Wrentham) is 12 minutes, 35 seconds. This delay in ambulance arrival has a synergistic delay in the ability of emergency responders to rapidly deliver seriously sick and injured patients to the hospital when seconds count. The department has long benchmarked the figure of 100 mutual aid calls for medical emergencies as the trigger point for planning additional emergency medical resources. This figure is based purely on calendar reference where 100 call yields insufficient resources roughly 1 out of every 3 days. From a planning perspective this trigger point seems reasonable inasmuch as the amount of funding and resources required to address the problem is sufficiently large to require a multi-year solution.

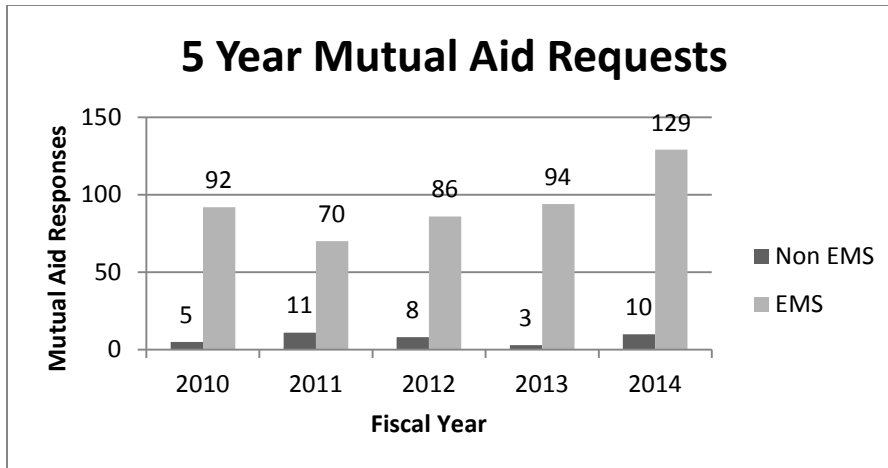


Figure 2

As noted in Figure #2, the trigger point was exceeded in 2014 and based upon 2015 second quarter response data will be between 140 and 160 requests upon the completion of the Fiscal Year.

Funds have been requested in this year's operating budget to begin addressing this trend. We are requesting a total of \$128,000 to begin addressing this problem. This will allow for 12 hour coverage for each business day and cover the busiest days and hours of demands. In terms of reducing the number of mutual aid responses, we estimate that this will reduce the department's reliance on mutual aid ambulances by 25% to 40%. In turn, capturing these calls will generate between \$20,000 and \$35,000 in additional revenue. In essence amount requested will to begin growth the budget over this and successive fiscal years to successfully meet this trending demand for services by adding one additional staffed ambulance to respond to the needs of the community.

2. Develop and implement succession planning for future leadership positions within the department.

This goal is a carryover from Fiscal Year 2015. Therein, we sought to accomplish this goal with funding from Federal grant funding – this funding attempt was not successful. The department continues to age towards retirement. More than 80% of the department's employees are above 40 years of age. A review of the Officer Corps finds that 55% of the existing leadership within the department will reach retirement age within the next 5 years; more than 70% within the next 7 years and 90% within the next 10 years. Accordingly, now is the time to prepare the next generation of department leadership. The department presently provides assistance and incentives for employees to achieve college level degrees. Although higher education is a great foundation for future leaders, department officers must also acquire knowledge and education specific to the fire-rescue industry. Accordingly, at total of \$ 47,000 has been requested to provide specific course work for current and aspiring department officers. The majority of this request (\$ 41,000) will provide for training in what is known as the Company Officer (first line supervisor) series and

will allow for the training of approximately 15 personnel with appropriate level training.

3. Implement a department hearing conservation program for emergency service employees.

One of the department's goals in Fiscal Year 2015 was to develop a hearing conservation program for department employees. During program development, the scope of the problem was found to be significant. According to investigations conducted by the National Institute for Occupational Safety and Health (NIOSH) only 49% of firefighter evaluated had normal hearing. The remaining 51% had mild to moderate hearing loss (38%) or moderately severe to profound hearing loss (13%). NIOSH also reports the positive effect of a rigorous hearing conservation program where an examination of more than 13,000 audiograms found no hearing loss among firefighters.

Funds have been requested to implement a program to reduce this health risk to our employees. The majority of the funds will be to acquire hearing tests (audiograms) for half of the department employees and appropriate hearing protection for all employees (\$7,500). Funds have also been requested to compensate personnel while attending hearing test. Employees will receive hearing tests every other year. Additionally funds will be requested in the 2016 Capital Improvement Plan to provide radio headsets for employees to provide a heightened level of hearing protection while riding in department vehicles.

4. Implement a fitness and wellness program for employees consistent with national consensus standards.

Firefighting is a physically demanding profession. This fact is widely recognized and published by nationally recognized sources. For example, in a 2013 article published in Occupational Medicine the authors cite "The fire service is one of the most hazardous occupations. Occupational injuries are the leading cause of disability and/or early retirement, and cardiovascular disease is the most common cause of firefighters' work related death." And that "the incidence of work related injury is 5 to 10 times that of private industries." This fact is also shared in an article appearing in The Journal of Occupational and Environmental Medicine published in a March 2010. Therein, the authors also indicate that "Firefighters have an average life expectancy that is 5 to 9 years below the national average."

Indeed we have seen this experience in Franklin over the past 5 years, when the department have averaged 3,000 hours of loss time from job related injuries generating, and on average, over 1,800 hours of overtime. In terms of injuries leading to disability and death, six of the ten personnel (60%) who retired within the past 20 years retired as a result of disability; the only line of duty death experienced in Franklin (John Durant 1977) resulted from a heart attack; two of our retirees who left under a routine, non-disability retirement died within 5 years of retirement.

This year, funds are requested to reduce these unacceptable numbers. Specifically, funds are requested to develop biannual physical examinations for department employees who participate in emergency services. Although we realize routine physical examinations are available through employee's personal physicians, these routine physical are inadequate to screen firefighters for the effects of occupational hazards faced due to employment. For example, annual physical from a family physician do not include elements that satisfy occupational elements associated with OSHA standard 29 CFR 1910.120 "Hazardous water operations and emergency response", 29 CFR 1910.134 "Respiratory protection"; 29 CFR 1910.1030 "Bloodborne pathogens". Immediately, physical examinations have been shown to identify conditions that would interfere with the employees' ability to safely perform their essential job functions without undue harm to themselves or coworkers. Over time, physical examination will allow the monitoring of on-going exposure to toxic and biological agents and detect changes in the employees' health are treatable and related to their employment.

Physical examinations will be followed by a series of fitness assessments to identify the current level of physical fitness. Once identified, employees will engage in a job related fitness régime intended to maintain and or improve the employee's level of fitness to safely perform essential job functions.

The implementation of fitness/wellness programs in fire departments throughout the country have proven extremely beneficial in both the effect upon the employees and fiscally for the organizations. For example, after implementation physical fitness program the Rialto Fire Department in California reports a "23 percent dip in sick leave us and 39 percent fewer hours lost due to injury in 2012, compared to previous years." An article published by the National Institute of Health reported "A recent study determined the effects of a physician-oriented wellness regime (POWER) on a cohort of firefighters while applying the National Fire Protection Association Standard 1582. The POWER wellness initiative led to a substantial cost savings from an injury-reduction alone. An injury prevention program among 433 Tucson firefighters reduced the number of injuries by 42% and the lost time due to injuries by 62% over a twelve month period." Similar results were reported in the Journal of Occupational and Environmental Medicine which indicated "During the first 9-month intervention period, there was a 40% reduction in the injury rate. During the second intervention period there was a more dramatic was a more dramatic reduction compared with pre-intervention, with a 60% injury rate reduction as given in Table 2." From a fiscal perspective an article entitled Economic benefit of the PHLAME wellness program on firefighter injury, published in the 15 February edition of Occupational Medicine, reported that a that the implementation of a program similar to what requested funding will provide showed a 1.8:1 to 4.6:1 Return on Investment (ROI) depending upon specific methodology.

The use of the ROI economic model with the average actual injury and illness figures from the Franklin Fire Department reveal an estimated ROI ranging from 1.7:1 to 2.2:1. In real dollar terms, we believe a fully funded POWER (physician-oriented

wellness regime) type program can realize a reduction in the financial losses of illness and injury between \$ 90,000 and \$ 117,000.

5. Train eight additional CPR instructors to facilitate enhanced CPR training for the public.

During the recession years the department withdrew from any public CPR offerings due to budget constraints. Accordingly, nearly all of our CPR instructors lost their certification to teach. Funding has been requested (\$ 3,600) to certify eight personnel as CPR instructors. This will allow the department to train private citizens as well as Town employees in this life saving activity.

6. Provide emergency medical services and fire suppression skill day training for department employees.

Prior to the recession years, the department operated Skill Session days for emergency service personnel. These education sessions focused upon hands-on or practical skills to assure proficiency in some of vast array of technical skills required to provide quality services to the citizens of Franklin. These sessions were offered during off-duty hours since they were rather involved and not conducive for during on-duty hours when participants are constantly responding to requests for emergency services. The educational experiences provided during these days were invaluable by allowing personnel the opportunities maintain proficiency with the various tools and appliances require to provide services to the citizens of Franklin. Funds are requested (\$ 17,500) in this year's budget to provide one emergency medical services and one fire services skill day for department employees.

7. Obtain certification as a *Storm Ready Community* from the National Weather Service.

Storm Ready Community is a nationwide program that helps communities better protect their citizens during severe weather from tornadoes to tsunamis. To receive certification communities must take a proactive approach to improving local hazardous weather operations by providing emergency managers with clear-cut guidelines on how to improve their hazardous weather operations. The areas involved in becoming a Storm Ready Community include: Establishing a 24-hour warning point and emergency operations center: have more than one way to receive severe weather warnings and forecasts and to alert the public: Create a system that monitors weather conditions locally: promote the importance of public readiness through community seminars: develop a formal hazardous weather plan, which includes training severe weather spotters and holding emergency exercises.

8. Increase department's presence in community outreach and risk reduction.

The department began an enhance program for community outreach and public education during Fiscal Year 2015. This year we are requesting funds to continue to expand the program to provide safety education and services to the vulnerable of

our community – the old and the young. Last year we discussed the concept of reductions in falls in the senior population and have begun the process of home inspections to bring this education into the home. Funds requested (\$ 16,000) will allow the department's public education team to continue to respond to all request for services associated with this important and popular program.

9. Continue to work with mutual aid partners to explore possible resource sharing and cost savings.

The department continues to work with our mutual aid partners to realize the goal of operation through a regional dispatch center. The Goals objective for Fiscal Year 2016 will be to complete operational policies and procedure in anticipation of opening in Fiscal Year 2017,

10. Execute the department's portion of the Fiscal Year 2016 Capital Improvement Plan.

This year the department's capital improvement requests will include the replacement of an ambulance, replacing aging radio infrastructure and funding radio headphones in association with the department's hearing conservation program.

CLASSIFICATION	220	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		3,962,809	3,961,729	4,475,000	4,777,260	4,772,760
Expenses		359,880	396,234	437,700	408,900	408,900
Total		4,322,689	4,357,963	4,912,700	5,186,160	5,181,660

Staffing: 11 Administrative, 41 Firefighters/EMT's, 4 Full-time Dispatch, 4 Part-time Dispatch, 1 full-time Administrative Assistant, 1 part-time Administrative staff

REGIONAL DISPATCH

The Towns of Franklin, Wrentham, Norfolk and Plainville have joined together to establish a regional district to operate and maintain a consolidated District-wide public safety communications/dispatch center that will be known as the Metacomet Emergency Communications Center. The MECC will have a Board of Directors which shall serve as the governing and administrative body and will have overall responsibility for the District. The District will employ an MECC Director who will have overall responsibility for the operation and maintenance of the MECC and will serve as the Chief Administrative and Fiscal Officer.

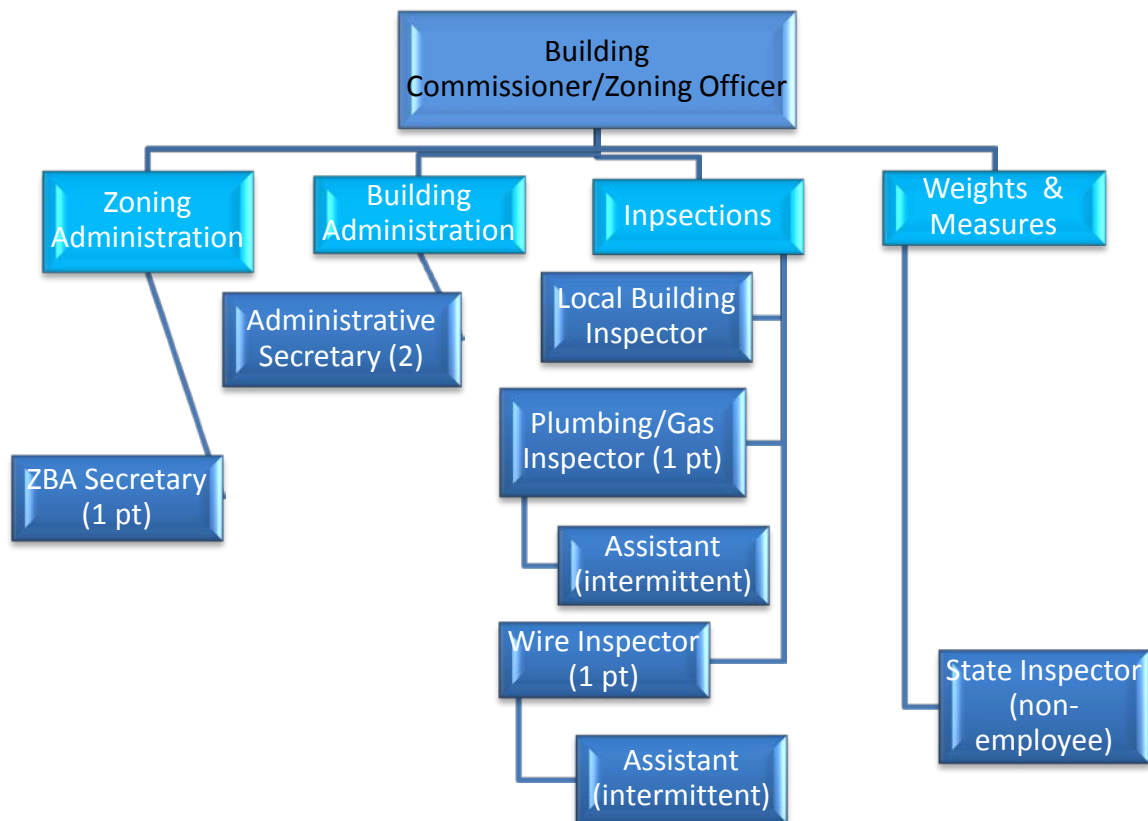
There will be an Operations Committee that will be comprised of the Chiefs of the Fire and Police Departments (or their designee) of each member town.

FY 17's operating budget is \$200,000; Franklin's portion is \$47,000 is to cover anticipated administrative not chargeable to the various grants from the State 911 Department.

Expenses are expected to be incurred for retaining legal and labor counsel, establishing payroll and accounting systems, retaining services of a treasurer, obtaining required insurance, negotiating labor agreements, establishing utility services, joining the Norfolk County Retirement System, and other administrative costs.

CLASSIFICATION	240	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		-	-	94,000	47,000	47,000
Total		-	-	94,000	47,000	47,000

BUILDING INSPECTIONS



BUILDING INSPECTIONS DEPARTMENT GENERAL PURPOSE

Mission Statement

The Building Inspection Department's mission statement is to ensure the Massachusetts State building; plumbing and gas codes as well as 521 CMR Architectural Access Board Regulations and the Town of Franklin Zoning Bylaws are enforced. The department provides

all the necessary inspections required to enforce these codes and bylaws. Also protect the residential and business community through required building permits and periodic business inspections.

Building Commissioner's Functions

- Review all submitted applications, issue permits and conduct required inspections.
- Conduct field Inspections for all issued permits.
- Follow up on all zoning inquiries.
- Administration, enforcement and interpretation of the Franklin Zoning Bylaws.
- Works with other departments within Franklin's Government
- Inspects town projects
- Administration of the Sealer of Weights & Measures currently conducted by the state.
- Provide emergency services for disaster response such as the Fire Department or Emergency Management.
- Conduct periodic inspections for places of assembly for common victualer and liquor licenses.

FY 16 Accomplishments

- Created a data base for abandoned buildings.
- Oversaw renovation of two affordable homes and the construction of a new home.
- Inspections and certificate of occupancy for the new Franklin High School.

FY17 Goals

- Meet with State to tour vacant properties
- Continued education through State and Local programs
- Staff to be up on all code changes
- Look for new ways through the web etc. to keep public informed to maintain good customer service

CLASSIFICATION	240	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		318,539	333,970	341,252	358,888	358,888
Expenses		23,464	20,382	24,600	24,600	24,600
Total		342,003	354,352	365,852	383,488	383,488

Staffing: 2 administrative full-time, 3 clerical full time, 2 inspectors part-time, 3 intermittent

ANIMAL CONTROL

ANIMAL CONTROL GENERAL PURPOSE

The Animal Control department is responsible for the control and keeping of stray dogs and animals. It helps to return these animals to the owner or dispose of them in some other manner. The enforcement of laws pertaining to the licensing and control of dogs falls under the jurisdiction of the department. The Animal Control Officer also serves as the Inspector of Animals who is responsible for the same. This service is regionalized with the Town of Bellingham and offers 24/7 coverage.

CLASSIFICATION	292	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		65,876	62,089	69,026	67,226	67,226
Total		65,876	62,089	69,026	67,226	67,226

PARKING METER

PARKING METER GENERAL PURPOSE

This budget provides for the maintenance of the parking meters located within Town of Franklin.

CLASSIFICATION	293	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		-	841	2,000	2,000	2,000
Total		-	841	2,000	2,000	2,000

EDUCATION

FRANKLIN PUBLIC SCHOOLS

SCHOOL DEPARTMENT GENERAL PURPOSE

Vision -

The Franklin Public Schools will foster within its students the knowledge and skills to find and achieve satisfaction in life as productive global citizens.

Mission –

The Franklin Public schools, in collaboration with the community, will cultivate each student's intellectual, social, emotional and physical potential through rigorous academic inquiry and informed problem solving skills within a safe, nurturing and respectful environment.

The Franklin Public Schools consist of eleven schools, including one preschool, six elementary schools, three middle schools and one comprehensive high school. The current student enrollment is 5,543.

In developing the school budget, the School Administration uses:

The Strategic Plan which is a five year plan adopted by the Franklin School Committee in August of 2009. This plan allows the district to respond to emerging trends, events, challenges and opportunities within the framework of the district's vision, mission and core values. The plan is reflective of a comprehensive and inclusive effort to seek feedback and information from the community on its expectations and goals for all the students in the school district, and

The District Improvement Plan and the School Improvement Plans, which were developed through a comprehensive review of student data and aligns with the Strategic Plan. The DIP and the SIP articulate the goals and strategies that inform the educational program for all students.

Additionally, we reallocated funds to support district initiatives targeted to achieve federal and state requirements for school improvement. First and foremost the administration is committed to implementing an excellent educational program within the parameters of the FY2017 budget. The budget recognizes the challenges of the current economic climate and reflects a minimal increase to maintain our educational programs. Several factors impacted the planning and development of this budget; increased enrollment at Franklin High School and our three middle schools, declining elementary enrollment, contractual negotiations with many of our bargaining units, increases in health insurance, special education costs, and the continued requirement to support unfunded mandates all played a critical role in decision making.

The School Committee and the administration value the collaborative efforts of the Town Council, the Finance Committee, and the Town Administrator as we work through the budget approval process. We continue to find creative and innovative ways to reduce spending and increase efficiencies while enhancing the academic reputation of the school district. As residents, you have invested in this community and in your schools, and that has translated

into increased student achievement and excellent educational and extracurricular programs. We acknowledge the support of the community to make our vision and mission realized for our students.

The FY2017 proposed school district budget is driven by three key factors:

Personnel Salaries and Contractual Obligations:

The FY2017 proposed budget includes funding for all known collective bargaining increases as well as a projection for those currently being negotiated. The overall salary recommendation does not include costs for employees who are expected to be absent for the year due to an unpaid leave of absence. The net increase in personnel costs amounts to \$607,187 after the use of one-time revolving funds totaling \$1,552,813.

Similar to prior years, human resources continue to be our most valuable asset as indicated by the fact that eighty-five percent of the FY2017 budget is comprised of salaries and health benefits. The remaining fifteen percent accounts for payment for students attending out-of-district placements, transportation, and other expenses, mainly supplies and contracted services.

Through attrition and retirements, seven teaching positions and three educational assistant positions will be reduced in the FY17 budget. With declining enrollment and birth rates in Franklin also declining, the proposed reductions will maintain class sizes within school committee guidelines.

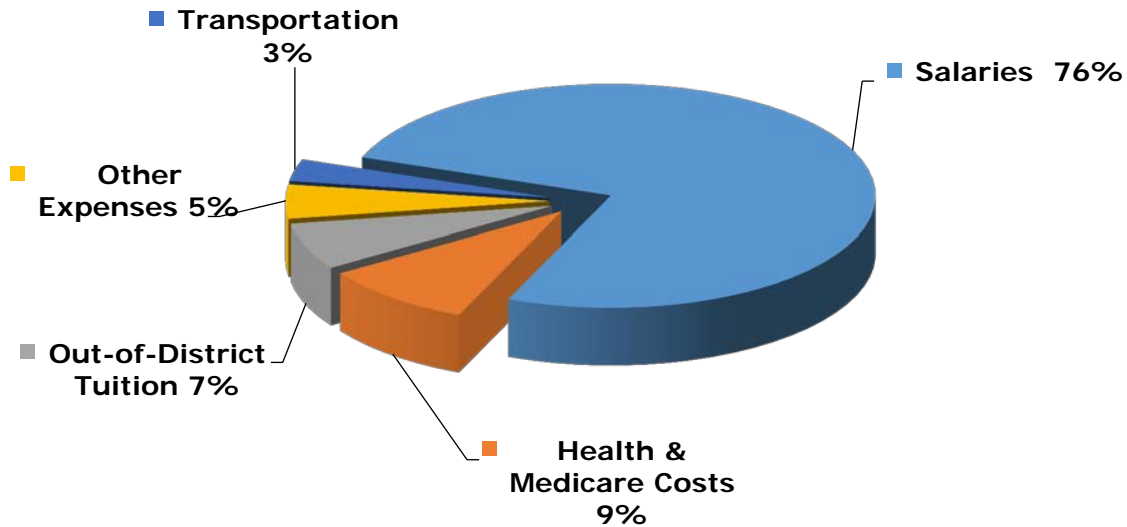
Health Care Benefits:

For FY2017, health care premiums are expected to increase 7.5%, \$428,612. The Town and School administration and the Insurance Advisory Committee continue to explore ways to reduce health care costs while at the same time improve overall health and wellness of employees. With a recent change of health insurance carriers, we remain hopeful that premium increases will be minimal. At this time Franklin's Insurance Advisory Committee continues to work towards this goal and recognizes the significant cost savings that the Town and its employees have realized over the past several years. We are encouraged by this level of collaboration and we continue to explore additional cost containment measures.

Special Education Costs:

The FY2017 budget includes an increase in special education out-of-district tuition costs. During the FY2016 school year, eight students moved into Franklin with a current individualized education plan indicating their need to access the curriculum at a school placement outside of the district. In addition, ten students attending Franklin schools were placed outside of the district to better meet their needs. Currently seventy-nine students access the curriculum in an out-of-district placement and the projected increase in costs for these programs approximates \$1.6M. The administration and school committee have allocated additional one time Circuit Breaker funds to offset this increase for FY2017. The Massachusetts Operational Services Division sets the tuition prices for M.G.L. approved private special education programs.

\$58,250,000



CLASSIFICATION	300	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		4,535	55,261,827	56,950,000	58,250,000	58,250,000
Total		4,535	55,261,827	56,950,000	58,250,000	58,250,000

TRI COUNTY REGIONAL VOCATIONAL SCHOOL

TRI COUNTY GENERAL PURPOSE

The Tri-County Regional Vocational School District was established by an act of the Massachusetts legislature on September 26, 1973. The act designated the towns of Franklin, Medfield, Medway, Millis, Norfolk, North Attleboro, Sherborn, and Walpole as the original members; they were joined shortly after by the towns of Plainville, Seekonk and Wrentham. The school district was established in accordance with MGL Chapter 71 and as part of the agreement to establish the district, Tri-County was established under the provisions of MGL Chapter 74 and designated to include courses beyond the secondary school level in accordance with the provisions of Chapter 74 Section 37A. The Town has two (2) appointed members to the Regional School Committee.

Tri-County Regional Vocational High School is still housed in its original building. In September of 1977 Tri-County opened its doors to a freshmen and sophomore class and saw its first graduation in 1980 in its third year of operation the school began offering its first postsecondary program in the field of Cosmetology and it is still in operation.

The academic program offers a broadly based comprehensive education through a highly structured core curriculum. The emphasis of this component is on applications involving communication, mathematics, science, and social studies. College preparatory instruction is included for those students who may opt for this direction. Through a combination of ability grouping and heterogeneous grouping, students are prepared to enter today's job market and are taught that education is a lifelong process. In today's changing work place, our students are prepared to continue learning throughout their work life.

The Career Programs offered at Tri-County are broad enough in scope to appeal to almost any student. Instruction is offered in a variety of technologies by teachers who are experienced and, when appropriate, licensed in the field they teach. This allows instructors to teach the practical hands on skills as well as the theory behind the application.

Mission

Tri-County's mission is to provide an excellent comprehensive technical and academic education to regional high school students. State-of-the-art technical skills and knowledge are enriched and complemented by a solid foundation of academic skills. Creative and cooperative partnerships between area employers and a dynamic staff at Tri-County guarantee the continued growth and development of exciting programs designed to prepare graduates for careers in the twenty-first century. This is a place where students succeed and are well-prepared for work or college. Enrollment at Tri-County is over 1,000 students.

CLASSIFICATION	390	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		2,097,983	2,184,453	2,138,832	2,261,376	2,261,376
Total		2,097,983	2,184,453	2,138,832	2,261,376	2,261,376

NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL

NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL GENERAL PURPOSE

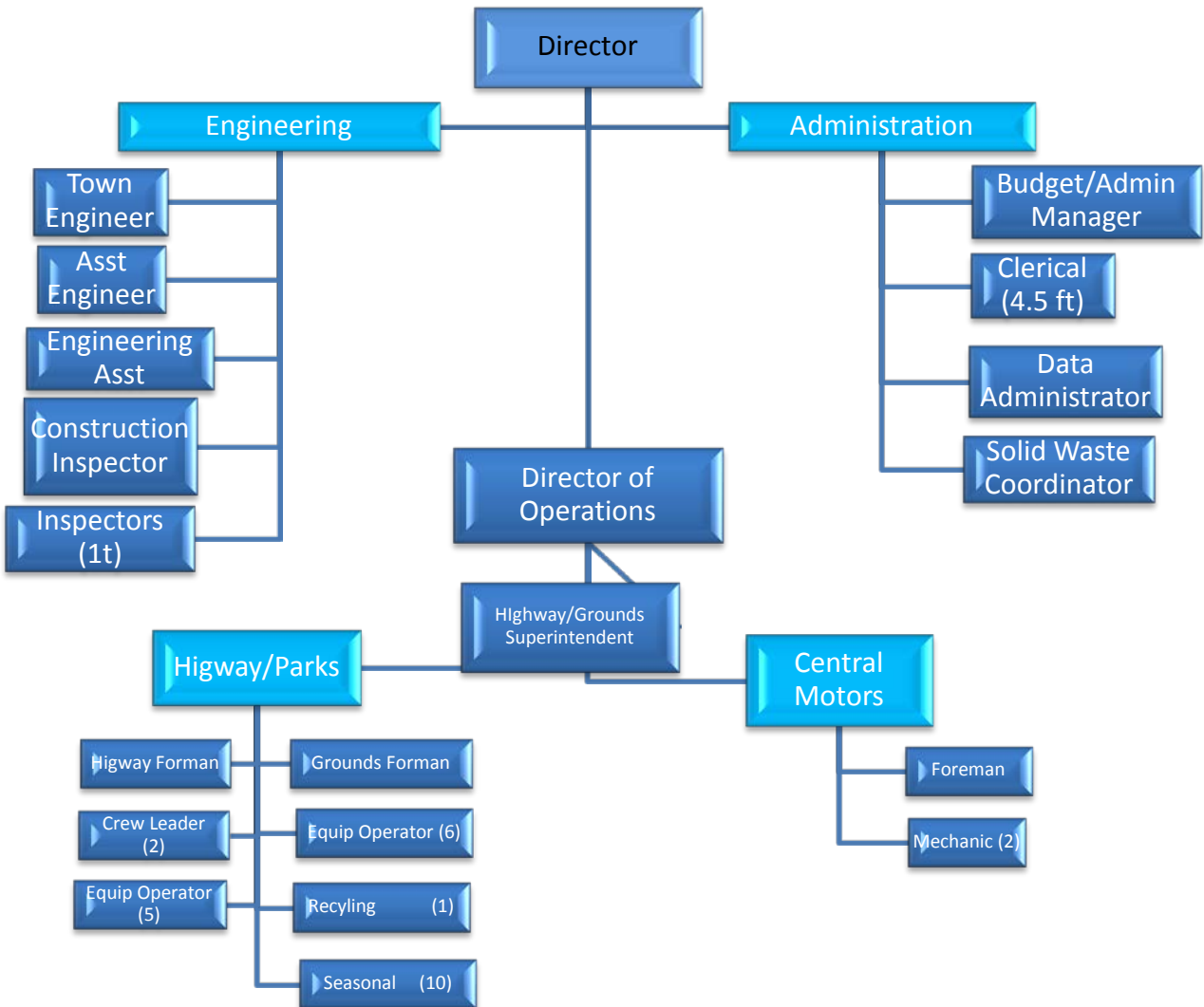
Norfolk County Agricultural High School (NCAHS) is a public high school that offers academic and vocational training to over 500 students from the 27 towns and one city in Norfolk County and more than 40 out of county (tuition) towns. The school is situated on 365 acres in Walpole, a suburb of Boston, and offers specialty training to students who are interested in pursuing careers in Animal and Marine Science (veterinarian science, canine grooming and obedience, dairy and livestock management, research animal technology and equine studies), Plant and Environmental Science (floral design, urban forestry, landscaping, horticulture and natural resources), and Diesel and Mechanical Technology

(diesel and heavy equipment operation and repair, construction, carpentry, welding and small engine repair). The school is one of four such schools in Massachusetts charged with promoting agri-science and agri-business opportunities.

CLASSIFICATION	395	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		30,000	24,284	34,000	36,000	36,000
Total		30,000	24,284	34,000	36,000	36,000

DEPARTMENT OF PUBLIC WORKS

DEPARTMENT OF PUBLIC WORKS



**DEPARTMENT OF PUBLIC WORKS
GENERAL PURPOSE****MISSION:**

Use the highest standards of customer service and efficient use of Town resources and meet the public infrastructure needs of the Town of Franklin.

Assigned areas of responsibility are the following five budget areas; Highway-General Maintenance (422-40), Grounds and Parks (422-41), Snow and Ice Removal, (422-42), Central Motors (422-43), and Administration & Engineering (422-49).

OBJECTIVES:**A. Overall Departmental Service Goals**

- Customer Service – continually improve procedures to meet Town standards for customer service. Proactively anticipate customer needs. Explore increased use of technology such as electronic permitting and on-line bill payment.
- Management and Administration – continuously evaluate means and methods of service delivery, evaluate, and where applicable, implement best practices. Lead in technology implementation for DPWs.
- Infrastructure Planning – participate in general growth planning and lead in planning to meet future infrastructure needs resulting from Town growth. Monitor water system master plan to reflect impact of improvements initiated to date. Evaluate need for sewer/storm water master plan reflective of recent DEP policies.
- Infrastructure Design and Construction – insure public infrastructure design and construction, whether by public or private parties, meets Town and professional standards, results in cost effectiveness projects and minimizes environmental and neighborhood impacts.
- Public Infrastructure Maintenance – proactively maintain all DPW-assigned public infrastructure assets and support equipment to meet service requirements.
- Emergency Response – be in a position to respond to major and minor emergencies to restore and maintain service.

B. Division Specific Functions and Challenges for FY17**Director**

1. External relations with state and federal agencies for permitting and regulatory compliance.
2. Long range infrastructure planning.
3. Resource development, including improving efficiency, grants, development of support facilities, etc.
4. Coordination of divisions.
5. Annual planning, budgeting, goals, program evaluation.
6. EPA Storm Water Phase II Plan implementation.
7. EPA proposed RDA phosphorus loading reduction for the Charles River.
8. Evaluate future of GIS throughout the organization.

Administration

1. Administration of water, sewer, sprinkler, hydrant, cross-connection, backflow and solid waste & recycling billing.
2. Customer Service: counter and telephone intake, public notifications, etc.
3. Permit processing (water/sewer/street excavation/public way access, drain layers licenses, etc.).
4. DPW-wide financial management, including payroll, AP/AR, and purchasing.
5. Support to operating divisions.

Engineering and Construction

1. Managing design and construction of capital improvement projects, coordinate with operating divisions.
2. Review site plans and subdivision plans for Planning Board and Conservation Commission.
3. Provide construction inspection for municipal capital projects and work in the public right of way.
4. Manage street excavation and trench bylaws.
5. Maintain official Town records and maps

Highway, including Grounds, Park & Tree, Central Motors and Beaver Street Recycling Center

1. Road Maintenance - Reclaiming, overlay, chip seal, crack sealing, infraredding, patching and street sweeping.
2. Drainage – Catch basin cleaning, culvert cleaning and outfalls, catch basin repair and installation of additional catch basins and/or berms where needed.
3. Sidewalks – Repair existing sidewalks and add new sidewalks where needed.
4. Grounds, Parks & Tree – Plant trees, maintain public shade trees, cut grass at ball fields, buildings, island and cemetery and cut, prune and trim shrubs around school and municipal buildings and the Town Common.
5. Central Motors – Maintenance of approximately 160 Town vehicles, including DPW, Inspection, Board of Health, Council on Aging, Police (23), School (7), Fire (22); and small equipments such as weed whackers, lawn mowers, chain saws, snow blowers, snow plows and sanders.
6. Snow Plowing & Sanding Operation
7. Beaver Street Recycling Station-Operation of a Recycling Station 3.5 days a week that is customer friendly and meets all D.E.P. regulations.

SELECTED FY17 CHALLENGES

- Increased workload due to capital program – 4 miles of water lines, water treatment facility, recreation areas, etc.
- Increased Mass DEP and EPA regulatory activity; particularly as it affects municipal storm water. Lead in organizing municipalities to coordinate involvement in response to regulations.
- Continue to seek State/Federal TIP funds for roadway improvements.
- Construction of the HPP downtown project
- Continue to provide excellent services with reduced staff and funding.

SIGNIFICANT ADJUSTMENTS:

- The FY17 budget was prepared as a “level service budget” to continue with residents expected services, except for efficiency improvements and proposed service improvements that are noted below.

- The FY17 budget does reflect step raises and other contractual requirements for union employees.
- Snow and ice removal cost remain relatively the same with only modifications to line costs to reflect current activities

MAJOR CONCERNS:

- Stormwater Related Issues continue to increase. No funding source identified.
- 65% of this budget is for expenses, not personnel costs. It is very difficult to “predict the Future” and anticipate what emergencies might arrive. There is a real possibility that the D.P.W. budget may run out of funds before the Fiscal Year 2017 ends in June 2017 depending on what events occur.

CLASSIFICATION	422	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		1,521,809	1,637,728	1,481,984	1,564,458	1,564,458
Expenses		2,179,565	2,711,434	2,607,385	2,602,520	2,602,520
Total		3,701,374	4,349,162	4,089,369	4,166,978	4,166,978

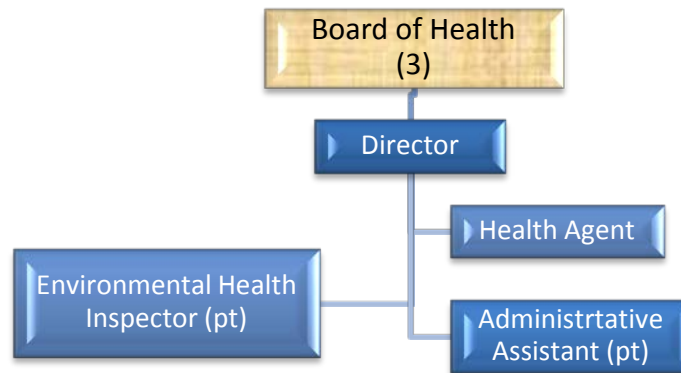
Staffing: Administration and Clerical are shared with Enterprise funds. Administration-2.7 fte; Clerical-1.5 fte; Highway Division Labor-7; Parks and Trees Labor-7; Central Motors Labor-3

STREETLIGHTS

CLASSIFICATION	424	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		142,872	134,756	148,000	155,000	155,000
Total		142,872	134,756	148,000	155,000	155,000

HUMAN SERVICES

HEALTH DEPARTMENT



HEALTH DEPARTMENT GENERAL PURPOSE

FRANKLIN HEALTH DEPARTMENT MISSION STATEMENT

It is the responsibility of the Franklin Health Department to take all steps necessary to ensure the health, safety and well being of the community, in accordance with federal, state and local public health law/regulations. To fulfill this responsibility, the Franklin Health Department carries out a comprehensive inspection program, which includes the following primary components:

FOOD SERVICE

The Health Department currently conducts biannual inspections of 102 food service and 31 retail food establishments, with an additional 10-plus new food establishments opening in the coming months. Each establishment receives a minimum of one critical and one non-critical follow up re-inspection subsequent to the original inspection. Annually this results in excess of 400 annual inspections for food service alone. Not included in this number are complaint related inspections, and suspect food-borne illness investigations. Retail inspections generally are less involved and require fewer re-inspections; however these establishments require almost 90 additional inspections annually. Another important element of this program is the timely investigation of all reported or suspect food borne illness. The Massachusetts Department of Public Health requires all health departments to submit comprehensive inspection reports and illness worksheets for all suspect cases. An on-going educational component is vital to ensuring future compliance with food code regulations. Each food service inspection is concluded with a thorough review of the inspection report, a question and answer session and discussion of issues relevant to the industry. The Health Department staff also must inspect and permit many seasonal and temporary food events throughout the year. The Feast of St. Rocco's, the town's Fourth of

July events, the Downtown Harvest Festival and numerous other food events all require Health Department oversight.

SEPTIC SYSTEM INSTALLATIONS

The Health Department is required to review all engineered plans for proposed septic system installations to verify proper sizing, location and compliance with State Regulations. In addition, the department must monitor the progress of these installations by conducting a series of site inspections. The process begins with a detailed evaluation of the soil at the site, followed by a percolation test. Next the design engineer submits a septic design pan to the Health Department for review. The review process is quite comprehensive and frequently requires the engineering firm to submit plan revisions due to errors and omissions. The final phase in the process is the system installation field inspections. In general, 2 -3 field inspections are required; however more complicated designs or large systems often require additional site visits. Both new systems and systems requiring repairs or upgrades must follow these procedures. On average, the Health Department receives 35-55 applications per year for new septic system installations and repairs, all of which require thorough plan review and multiple field inspections. As the more suitable building lots are built out, the marginal sites with very high percolation rates are now being developed. The required percolation testing of these marginal sites take more time in the field, often with re-testing of the same site. This trend is likely to continue as the town continues to experience growth.

VACCINE ADMINISTRATION

In 2008, the Massachusetts Department of Public Health instituted a new vaccine ordering and distribution system. Individual physician's offices now must order vaccines directly from a centralized processing center administered by the Massachusetts Department of Public Health. Health Departments still must order and distribute flu vaccine, however routine vaccines are no longer our responsibility under this new system. Although the H1N1 global flu pandemic is behind us, the potential for the emergence of new novel influenza strains remain. All public health organizations worldwide continue to plan accordingly, including the Franklin Health Department. We have recruited and trained local volunteer health care providers to assist in the event of another flu pandemic or other public health emergency. The Franklin Health Department remains vigilant and stands ready to act in the event we are again confronted with a significant public health emergency.

HOUSING CODE ENFORCEMENT

The Health Department is mandated to investigate all complaints of unsanitary or sub-standard living conditions of dwelling units in a timely fashion, typically the department responds immediately to complaints, but never more than 24 hours from the receipt of the complaint. Of all programs administered by the Health Department, housing-related complaints are often the most time consuming and difficult to resolve. Typical housing complaints may include no heat or hot water, water damage and mold and reports of unsanitary conditions. Included under housing code enforcement is the Child Lead Poisoning Prevention Program which is administered by the Health Department. This program requires local health inspectors to make a determination as to the presence of lead paint in a dwelling unit occupied by a child less than six years of age, and built before 1978. If the presence of lead is identified after a preliminary lead determination is conducted by the Health Department, the department must initiate enforcement action as specified by the State Department of Public Health. Again, these cases are extremely time consuming and labor intensive endeavors. Due to the fact that a significant percentage of housing cases

can result in court proceedings, detailed record keeping is vital for a successful resolution. As we continue to build large subsidized apartment complexes, and apartments converted to condominiums, I fully expect our housing related complaints to increase substantially moving forward.

NUISANCE/ODOR/NOISE COMPLAINTS

The Health Department has the responsibility for investigating all reports of public health nuisances, which can include anything from noxious odors from an industrial plant, to stagnant water in a neglected swimming pool. Again, timely response to these complaints is necessary, and expected by the community. Certainly some of these types of complaints can be resolved readily, however many complaints require detailed research and multiple department involvement with extensive follow up.

In addition to the above-mentioned primary responsibilities, the following is a list of additional departmental functions:

- A. INSPECTION AND TESTING OF PUBLIC POOLS AND SPAS
- B. PERMITTING AND INSPECTION OF HORSE STABLES
- C. REVIEW AND INSPECTION OF RECREATIONAL CAMPS
- D. PERMITTING AND INSPECTION OF TANNING ESTABLISHMENTS
- E. PERMITTING AND INSPECTION OF LAUNDROMATS AND DRY CLEANERS
- F. PERMITTING AND INSPECTION OF MANICURE/PEDICURE ESTABLISHMENTS.
- G. ISSUING EMERGENCY BEAVER/MUSKRAT PERMITS

Functions **A** & **C** above are of particular importance and require additional explanation. All public swimming pools and spas must receive both annual and regularly scheduled inspections by the Health Department. Improper sanitation and maintenance of public pools and spas has resulted in serious disease outbreaks and injuries. Fecal contamination of public pools is not a rare occurrence, and is often not dealt with effectively or even reported by pool operators as required. It is therefore important to conduct regular inspections of these facilities to ensure compliance. Presently the town has five year round pools, five hot tubs and ten seasonal pools that require inspections.

Recreational camps for children require an intensive review process by local Health Departments prior to issuance of a permit to operate. All camp staff must submit to CORI/SORI background checks, and provide immunization and driving records for review. In addition, all campers' immunization records must be reviewed thoroughly for required vaccinations. The facility also requires a detailed inspection for compliance with all state regulations. Most recently the Health Department permitted 10 recreational camps for children.

The Health Department office also must handle multiple requests for information on a daily basis. These requests may be from citizens seeking to locate their septic systems, to detailed 21E requests from environmental firms. The department also reviews applications for building permits to determine the project impact on septic systems and private wells. In addition, hundreds of permits must be processed annually for licensed activities.

In October of 2011 the Health Department was able to supplement our staff with a part-time administrative assistant position. This non-benefited 16 hour a week position allows the Health Department office to remain open to customers longer while the inspectional staff is in the field. Although helpful, the Health Department office is still closed to the

public several hours each day. I plan to request additional funding for a full-time Administrative Assistant position in the 2018 budget, in order to keep the Health Department office open during the entire week.

CLASSIFICATION	510	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		143,438	169,883	173,938	185,556	184,056
Expenses		2,253	3,409	4,250	4,250	4,250
Total		145,691	173,292	178,188	189,806	188,306

Staffing: 2 administrative full time, 1 administrative part time, 1 clerical part time

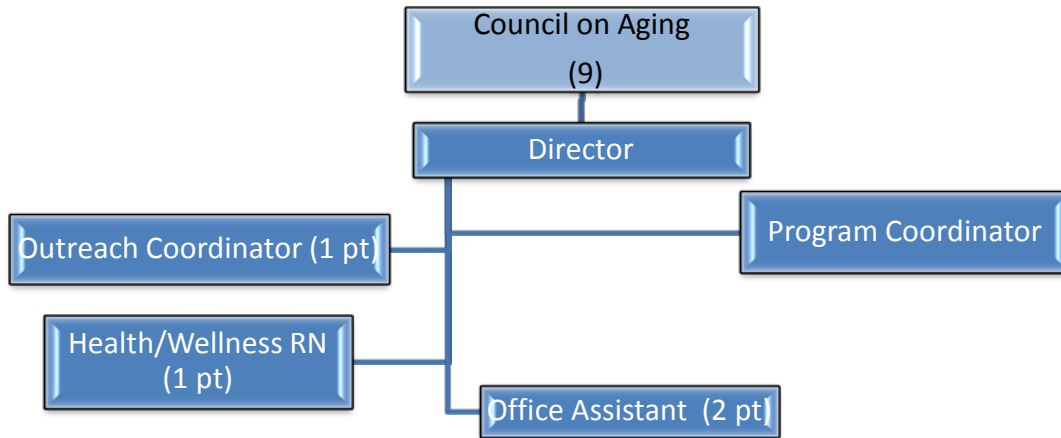
PUBLIC HEALTH SERVICES

PUBLIC HEALTH SERVICES GENERAL PURPOSE

This budget provides for public health services that are contracted through the Visiting Nurses Association.

CLASSIFICATION	525	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		20,000	20,000	20,000	20,000	20,000
Total		20,000	20,000	20,000	20,000	20,000

COUNCIL ON AGING



COUNCIL ON AGING GENERAL PURPOSE

The Franklin Senior Center offers a comprehensive array of programs, services and activities to Franklin's elderly residents. Our Social Service Coordinator serves non-elders as well disabled individuals and older adults. This population's needs are many and varied, and our mission is to determine what needs exist and how to effectively address those needs through relevant programs, services and activities.

Our goal is to offer needed services as well as opportunities for enhancing the quality of life for our elderly and disabled residents and their families by:

- Advancing safety and wellness through prevention, health screening, and nutrition and fitness opportunities.
- Fostering social engagement through socialization, intergenerational programs and volunteer opportunities.
- Promoting independence by providing extensive support services.
- Improving economic security through education, information and outreach.

For FY17, we are requesting and increase in the Social Service Coordinator's hours that are paid by the town from 15 hours to 18 hours per week with the balance paid by a grant from the Executive Office of Elder Affairs, (EOEA). Due to expanded use of this grant for staffing, we believe this will help balance our budget so that we can continue to employ staff that are not funded through the town, i.e., our Grill Cook and one of our Companions.

The following positions at the Senior Center are funded through various sources:

- Our Social Service Coordinator is partially funded by the town (we are requesting 18 hours per week for \$21,085) and partially through a grant from the Executive Office of Elder Affairs (12 hours per week for \$14,056),

- The Health & Wellness Nurse is partially funded by the town (6 hours per week for \$8,378 per year) and partially through the Friends of Franklin Elders (4 hours per week for \$5,586 per year.) This position is 37 weeks per year,
- Our Grill Cook's salary is paid through a generous donation from our Friends group, the Friends of Franklin Elders, and a grant from the Executive Office of Elder Affairs,
- The Supervisor and two Companions with the Companion Caregiver Program are funded through a grant from the MetroWest Health Foundation, a grant from the Executive Office of Elder Affairs and the Companion Care Revolving Fund,
- Two part-time Supportive Day Program Coordinators and a part-time Program Assistant are funded through the Supportive Day Revolving Fund,
- A part-time Bus Driver is funded through the Transportation Revolving Fund.

COA MISSION STATEMENT

The mission of the Franklin Council on Aging is to enhance the independence and quality of life for Franklin's older adults by:

- 1) Identifying the needs of this population and creating programs that meet those needs,
- 2) Offering the knowledge, tools, and opportunities to promote mental, social, and physical well-being,
- 3) Advocating for relevant programs and services,
- 4) Serving as a community focal point for aging issues and as liaison to local, state, and federal agencies that serve older adults and their families.

COA KEY DEPARTMENTAL FUNCTIONS

The Franklin Senior Center offers a wide range of programs, services and activities that serve older adults, disabled individuals and non-elderly residents. In addition to providing extensive resources to fall prevention, evidence-based disease self-management programs and caregiver support, the Council on Aging plans to create programming to assess and improve the mental health of older adults. Research reveals that older adults are severely underserved in this area so we will be pursuing grant opportunities to support this effort in FY'17. We serve younger and disabled residents by providing assistance with accessing social services through our Social Services Coordinator. We offer the following programs, services and activities:

- **Affordable Breakfast & Luncheon** is served at The Common Grounds Café. The café offers very affordable meals and an opportunity for seniors to socialize and volunteer. The Café makes it easy for socially isolated elders to come to the Center and meet new friends. It is staffed with volunteers except for our Grill Cook, who is funded by the Friends of Franklin Elders and the Executive Office of Elder Affairs (EOEA).
- **Health & Wellness programs** include blood pressure screening, blood sugar testing, gait assessments, balance screening, podiatry clinics, flu vaccine clinics, exercise programs, line dancing, walking club, chair massage, health education and support groups. We also offer several support groups including: Low Vision Support Group, TOPS (Taking Off Pounds Sensibly), and a Caregivers Support Group. We continue to offer evidence-based disease self-management programming.
- **Partners in Healthy Aging Program** offers home visits by our Wellness Nurse for homebound elders and an adaptive assistance program, which provides an

assessment of an elder's home environment with the goal of preventing life-threatening falls. Grab bars are installed in homes where the risk of falling is identified.

- **Supportive Day Program** which offers a structured, supervised and stimulating environment for frail elders and those with mild to moderate cognitive deficits. The program, known as "The Sunshine Club", provides needed respite to overstressed caregivers who may be elderly spouses or siblings or adult children. The program also offers a **Caregivers Support Group** for all caregivers (not just those in the program) twice a month. Fees from our Supportive Day Program support the Coordinators' and the Program Assistant's salaries.
- **Companion Caregivers** is our in-home respite program for caregivers and their loved ones. The program provides an affordable, trained companion so caregivers can get a break from their caregiving duties, while the Companion provides socialization and stimulation for their loved one. This program is funded through grants from the MetroWest Health Foundation and the Executive Office of Elder Affairs.
- **Educational Seminars** include annual financial planning, health fair, computer classes, elder driver safety programs, genealogy classes, CPR, monthly health & wellness presentations, and other educational sessions on various topics offered throughout the year.
- **Social Services Coordinator** provides assistance to senior, low-income and disabled residents by accessing social benefit programs; i.e., fuel assistance, prescription drug programs, food stamps, MA Health, housing, income support, etc. The Coordinator also provides home visits to offer assistance to frail, homebound elderly or disabled residents.
- **Social and Recreational programming:** Social events are held each month, and recreational activities such as cribbage, Scrabble, bingo, bridge, whist, mah-jongg, arts & crafts, chess, painting, quilting, knitting, pool, woodcarving, movies, flower-arranging, a chorale group and recreational trips are offered on a weekly basis.
- **Health Insurance Benefit Counseling:** We host a certified SHINE (Serving the Health Information Needs of the Elderly) Counselor who provides assistance with health and prescription drug insurance problems and questions regarding benefits.
- **Professional Services & Amenities** such as Hairdresser/Barber, Manicures, Fitness Equipment, Legal Advice, Tax Preparation Assistance, Medical Equipment loans and a Gift Shop are offered for our clients' convenience.
- **Intergenerational programs** are offered with students from the Early Child Development Center, Oak Street Elementary School, the Horace Mann, the Parmenter School, the Franklin High School, Xavarian Brothers High School, the Benjamin Franklin Classical Charter School and Tri-County Regional Vocational High School.

- ***The Franklin Connection***, our monthly newsletter, is mailed to over 1,400 senior citizen households in Franklin and there are over 500 on-line subscribers. The newsletter offers information about programs, services, and activities, as well as health education and information and relevant topics. *The Franklin Connection* is published by the Friends of Franklin Elders and is printed by the Tri-County Regional Vocational High School. We also host a Facebook page and Twitter account.
- **TRIAD** provides Telephone Reassurance to homebound elders, Project Lifesaver (for clients with dementia who wander), Smoke Detector Replacement program, Files of Life, and facilitates Disability Indicator Forms. They also offer the Yellow Dot Program which provides emergency responders with a senior's vital medical information by placing a decal on their windshield to indicate that that information is in the glove compartment.
- **Senior Citizen Property Tax Work-Off Program** provides tax credits to seniors who work in various town departments. The COA, in collaboration with the Assessor's and Treasurer's Offices, administers this program. Last year 88 seniors worked 8,016 hours for a total of \$72,144 in tax relief. They worked in 9 town departments and 5 schools.
- **Income Tax Preparation Assistance** is provided to elderly residents through a partnership with AARP, which provided trained volunteers who prepared income tax returns for 188 elderly citizens. The Senior Center also offered individual assistance to seniors with circuit breaker tax credit and the 41C tax abatement. Our volunteer assisted 66 individuals and obtained a total of approximately \$64,328 in Circuit Breaker tax relief in the past year.
- **Partnerships:** In the past year, we have collaborated with the Center for Adult Education and Community Learning for several events and activities. We also partner with the Franklin's Police and Fire Departments. An officer from the Police Department comes to the Center on a regular basis to check in with participants and address any issues they may have. This interaction forges a strong bond of trust between our elderly residents and the Police Department, which allows the officers to better assist seniors in urgent or emergent situations. We also refer elders to the Fire Department's Home Visit program, which provides blood pressure checks, fall prevention, and smoke detector installation.
- **Transportation:** We work closely with GATRA to facilitate Dial-A-Ride, the Miles for Health program (long distance medical transportation), and the fixed bus route services for senior and disabled riders.
- **Housing:** We provided outreach, information and referral regarding the Regional Housing Rehabilitation Program and Supplemental Fuel Assistance Programs offered to low and moderate income elders to finance repairs to their homes, particularly for emergency situations or to make accessibility modifications, without which some seniors would be unable to remain safely in their own home. We provide outreach to the subsidized housing complexes of the Franklin Housing Authority and Eaton Place by offering information about senior services and cross-referring.

FY16 ACCOMPLISHMENTS

- The Senior Center Building Committee, in a series of meetings with its Architect and Project Manager, developed a design for the buildout of the second floor of the Center, which will serve the needs of older residents for many decades to come.
- We were awarded a continuation grant from the MetroWest Health Foundation for our in-home respite program, which alleviates caregiver stress by offering affordable companion services. This program was established in the fall of 2013.
- In collaboration with the attorneys that offer our Legal Clinic, we offered an **Estate Planning Workshop** which was attended by 65 elders.
- We implemented the **"RMV Near Me"** program in partnership with the Registry of Motor Vehicles. Our staff was trained to be able to provide assistance to elders with on-line transactions and help locating resources on line.
- Dean College offered a special course entitled, *Prose Poetry*, to a group from the Senior Center and two lectures known as the Stella Jeon Lecture series were presented by Dean faculty members.
- We hosted **"Community Conversations with Our Legislators"**, which Denise Garlick, Chair of the Elder Affairs Committee in the State House, facilitated, offering information about programs for elders and soliciting feedback from participants.
- We hosted a **Drug Take Back** session sponsored by the Franklin Police Department and will continue to offer these semi-annually.
- We started showing a selection of **Ted Talks** on various topics of interest each month.
- We provided **Emergency Kits** for vulnerable elders, which included a blanket, flashlight, batteries, water, and non-perishable food thanks to a donation from the Rotary Club.
- We offered free **Genealogy instruction** in our Computer Lab with an experienced instructor.
- We offered a monthly **Memory Café**, which is a social event for individuals with dementia and their loved ones.
- To expand tax relief for elderly residents, we hosted a Circuit Breaker Tax Workshop and a Tax Abatement Workshop, offering assistance in preparing the required forms to residents who needed it.
- We offered evening hours, staying open until 7:30 on Thursday nights, providing fitness, recreational, informational, and educational sessions.
- We offered technology trainings with Horace Mann students teaching seniors to use their smartphones and tablets as well as traditional lessons with desktop computers.
- Our Health & Wellness Nurse presented two evidence-based programs, *Fit for Life* and *Matter of Balance* and an extensive series of lectures entitled, *Living Your Best Life Now!*, which focuses on creating a positive emotional outlook to help elders

enhance their coping skills. We also offered the evidence-based program, Healthy Eating for Life with instructors from Tri-Valley.

- For FY'2015, the Center's 114 volunteers provided 11,007 hours of service to the Town. Due to significant volunteer support, we are able to provide extensive programming and support without seeking additional funding from the town.
- The Senior Center Director received a certificate from Boston University's Center for Aging and Disability Education and Research for a course entitled, *Aging and Mental Health Issues*.
- Intergenerational programming included frequent visits from students to meet with elders and share stories and activities. Freshman students from Tri-County Vocational School visit the Center biweekly in the spring as part of the Health Careers program. Last year, NHS students from Franklin High hosted a Spring Fling party for seniors. We also recruit seniors for the Parmenter School's Book Buddy program. In addition, Charter School students worked with the Friends of Franklin Elders to distribute gifts to homebound elders. Children from the Early Child Development Center visit our Supportive Day program on a weekly basis. The Senior Center hosted an intern from U. Mass Dartmouth, and we also host numerous students as volunteers throughout the course of the year.
- The Senior Center hosted the following annual events: a Volunteer Recognition Luncheon, a Memorial Day Breakfast, a Senior Health & Wellness Expo, a Nonagenarian Tea Party, Veterans Day Breakfast and a concert with Southeastern MA Community Concert Band with support from the Franklin Cultural Council.

CLASSIFICATION	541	FY 2014 REQUEST	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		141,136	154,285	166,806	182,163	182,163
Expenses		2,373	2,362	2,500	4,000	4,000
Total		143,511	156,647	169,306	186,163	186,163

Staffing: 2 administrative full time, 1 administrative part time, 2 clerical part time, 1 Wellness Nurse, 1 Outreach Coordinator

VETERANS SERVICES**Veterans Agent*****VETERANS SERVICES
GENERAL PURPOSE***

The Veterans Services Agent mission is to counsel, advise and assist Veterans and their dependents. Duties encompass, but are not limited to dispensing state-sponsored Veterans Benefits under MGL chapter 115 and assisting veterans and their dependents or survivors in obtaining federal benefits or entitlements for which they may be eligible. The Veteran population in Franklin is over 1,300. Massachusetts Veterans Benefits vary according to need and income. They are considered a "benefit of last resort", because income restrictions are very low. The town is reimbursed 75% by the Commonwealth in the next fiscal year.

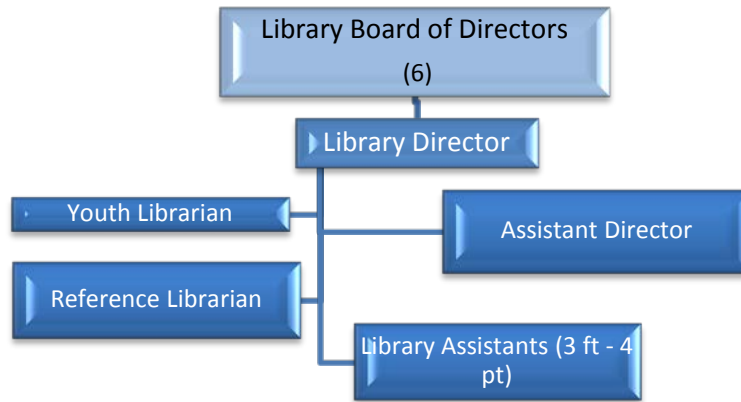
COA/Social Services Coordinator mission is to generate awareness of programs and services available. This accomplished primarily through mailings, phone call, home and office visits to connect seniors to these programs. The coordinator also assists with referral to all community agencies that may provide needed assistance to seniors.

A typical senior benefit program may include tax abatement, fuel assistance, Medicare B premium payment by Mass Health, minimal prescription co-pays through the Prescription Advantage Program and the Medicare D Prescription Program.

CLASSIFICATION	543	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		43,830	42,719	-		-
Expenses		1,037	1,040	39,000	39,600	39,600
Veterans Assistance		168,748	174,697	180,000	213,000	213,000
Total		213,615	218,456	219,000	252,600	252,600

CULTURE AND RECREATION

LIBRARY



Franklin's Community Vision

"To be a vibrant community that supports the arts, non-profit organizations, higher education and businesses in an atmosphere that allows growth and prosperity while at the same time conserving our heritage, natural resources, and history. We will build on and celebrate our uniqueness as a community and maintain the quality of life that is a strength and competitive advantage."

Franklin Public Library Mission

Franklin Public Library is the center of learning, knowledge, discovery, growth and entertainment for a diverse and inclusive community.

Values & Guiding Principles

Access - We are open and free to all and provide equal access to an extensive range of information and resources.

Service - We commit ourselves to excellence, bring the highest possible level of responsiveness and flexibility to library services and functions and strive to provide positive library experiences for our patrons.

Knowledge - We are inspired by the transformative power of information and encourage the continuous pursuit of knowledge, discovery and life-long learning.

Growth - We are open to creative ideas and embrace innovative ways to adapt the Library to the changing needs of the community.

Stewardship - We are committed to the prudent management of our resources, strong, ongoing financial planning, sustainability and environmentally sensitive systems that support the attainment of our mission.

Community - We celebrate cultural diversity, establish connections, and create a welcoming environment that encourages individual study, partnerships and social commitment.

Passion - We honor and preserve our unique history and traditions and are ardent in providing full library services to all our patrons

FY2017 Budget

The 2017 budget reflects a significant increase of 4.8% over FY2016. Although this budget is \$225,714 shy of the Municipal Appropriation Requirement, the amount a Municipality must fund its Library, it will provide stability, continuity and growth during construction.

Services

In FY2017, the Library will operate from a temporary location that is half the size of the current building. However, major services will not be affected.

Library Hours

Library hours will be maintained at 63.5 hours a week and Franklin residents will have continuous and convenient access to library resources 7 days a week including Sundays.

Homework Assistance

Thanks to the dedicated volunteers, students in second through eighth grade will continue to find help understanding and completing their homework.

Inter Library Loan

The Library will continue to facilitate and process the high volume of community requests through the Minuteman Library Network and the State.

Collections

A robust collection budget will make it possible to add new formats, i.e. the children's' Blu-Ray collection, expand the e-books collection to support literacy efforts in Franklin elementary schools, Summer Reading, and ensure for the most up to date material purchases in sufficient quantities to satisfy community requests in varied formats.

Digital Content

Increasing electronic content for popular materials, audio books and video remains a top priority for the library in FY2017.

Programs

Thanks to the relentless hard work of the library staff, residents have numerous powerful weekly programs that are designed to increase reading readiness, support school readiness, improve learning outcomes, teach technology and programming skills and create informal learning environments for all.

In addition, six monthly clubs (Lego club, genealogy club, chess group, knitting circle scrapbooking adult coffee and craft) transform what would ordinarily be routine library visits into teachable moments and social gatherings for youngsters, families and adults.

Outreach Partnerships

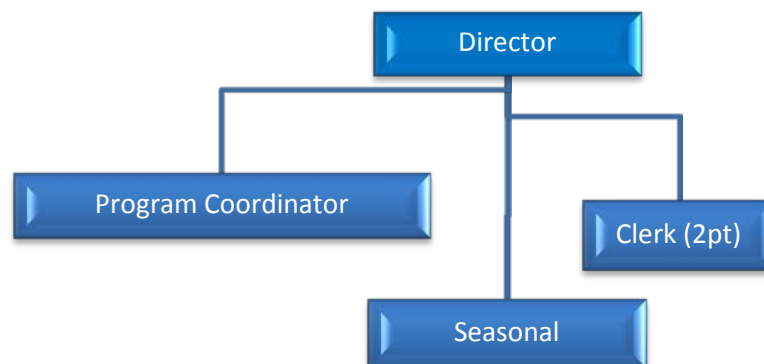
Plans are underway with Dean College to expand library programming for all ages beginning in the fall. This will enrich library offerings by harnessing the enormous expertise of the college to benefit the community.

This is a very exciting time for the Library. The goal of providing meaningful library experiences in a comfortable, functional, inviting and accessible facility is just fourteen months away. The Library is profoundly grateful to the Town Council and Finance Committee for funding this project, the members of the Building Committee for hammering out the details, and the Town Administrator and Library Board for its guidance.

CLASSIFICATION	610	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		410,757	417,716	465,261	494,463	494,463
Expenses		207,940	214,726	225,000	237,000	237,000
Total		618,697	632,442	690,261	731,463	731,463

Staffing: 7 administrative full time, 4 administrative part time

RECREATION



RECREATION GENERAL PURPOSE

MISSION STATEMENT

The Recreation Department is committed to provide quality recreational programs and facilities to the residents of Franklin. By providing consistency, dependability and an obligation to our residents and the programs they partake, we strive to elevate the quality of life for our community.

Objectives

The Recreation Department is a service-based department. We are a self-supporting department, replying on our program fees to cover our expenses. We work interactively with local sports organizations, Franklin public school department, individual Town residents, private groups, as well as other Town departments. In the course of a given year, over 8,000 people are affected by Recreation operations. Our clientele continues to increase each year. Recreation is responsible for scheduling all fields, playgrounds, and courts. The Recreation Department continues to serve the residents in the area of recreation and leisure services.

- Coordinate recreational activities with the youth sports organizations, school department, non-profit organizations and other citizens groups.
- Better utilization of park land and coordination of fields, and conservation land within the Town of Franklin.
- Improve the quality of life and involve residents in recreational programs.
- Establish new programs as self-supporting and explore ways of generating additional revenue through grants, donations and fundraising.
- Recreation activities are coordinated through our office, which is comprised of one full time director, one full time program coordinator and one part time clerical staff person.

The Recreation Department has added additional art classes and pre-school programs this winter and will continue to offer these programs at a break even cost. This should increase our revenues over the half million mark in FY16.

Significant Adjustments

- We have increased a 15 hour/week administrative assistant to 19 hours/week.
- No other significant adjustments
- We expect to be 100% self-supporting for our budget in FY2017 again.

CLASSIFICATION	630	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		270,883	263,238	301,375	292,960	292,960
Expenses		235,159	228,379	234,000	228,380	228,380
Total		506,042	491,617	535,375	521,340	521,340

Staffing: 2 administrative full time, 2 clerical part time, seasonal staff

HISTORICAL COMMISSION

Commission
(7 voting
5 associate)

***HISTORICAL COMMISSION
GENERAL PURPOSE***

The appointed Commission has seven voting members and several associate members.

MISSION

To preserve, protect and develop the historic and archaeological assets of Franklin.

The commission is concerned with the preservation of Franklin's history and its primary purpose is to identify, describe and locate buildings, structures, objects, areas, burial grounds, landscape features and sites that are historical, architectural or of archaeological importance to the community, state or nation. A comprehensive inventory of the town's historical assets serves as the basis for future preservation activities.

Many of the towns' historical items are housed at the new Franklin Historical Museum on West Central Street in the former Senior Center.

The Commission also works with the Building Commissioner to manage the Demolition Delay Bylaw and with the Director of Planning & Community Development to monitor the Town's National Register Districts and Buildings.

In FY 2017 the Board will be hiring a summer intern for record preservation and recording of inventory.


CLASSIFICATION	691	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		-	-	-	3,500	3,500
Expenses		3,011	2,385	4,000	2,500	2,500
Total		3,011	2,385	4,000	6,000	6,000

MEMORIAL DAY

***MEMORIAL DAY
GENERAL PURPOSE***

Through the assistance of the Veterans Council, this budget provides for American flags to be placed at Veterans gravesites in Memorial Day Observances.

CLASSIFICATION	692	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		984	504	1,200	1,200	1,200
Total		984	504	1,200	1,200	1,200

CULTURAL COUNCIL


Cultural Council
(12)

***CULTURAL COUNCIL
GENERAL PURPOSE***

The Council is charged with promoting the arts, humanities and interpretive sciences in the community. The Council shall promote excellence, access, education, and diversity in the arts, humanities, and interpretive sciences in order to improve the quality of life in Franklin. The Massachusetts Cultural Council encourages the arts, humanities and interpretive sciences within cities and towns by administering the distribution of the Arts Lottery Fund established under the provisions of MGL Chapter 10 Section 57. Each year the Council receives \$2,000 from the Massachusetts Cultural Council.

The Council decides on the distribution of State funds as well as the Town's appropriation to the Council to promote the arts in Franklin.

CLASSIFICATION	695	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		2,000	2,000	3,000	3,000	3,000
Total		2,000	2,000	3,000	3,000	3,000

DEBT & INTEREST

RETIREMENT OF DEBT – GENERAL FUND

Type and Purpose of Debt

The Town of Franklin sells General Obligation Bonds to finance capital improvements and other projects that require large amounts of cash such as schools, public works, recreation, public safety, and public buildings. General Obligation Bonds are supported by the full faith and credit of the Town and is repaid from property taxes from both current and future property owners or in the case of water or sewer projects out of their respective enterprise funds. Over the last few years, typical rates for 20 year municipal bonds have been in the 3% to 4% range with our latest bond sale (FHS Construction-25 years) coming in at 4.01%. Bond Anticipation Notes (BANs) have been sold over the last number of years for various projects most notably schools. A refunding of 2006 and 2007 bonds on February 18, 2015 resulted in interest savings of \$603,000 over the remaining life of the bonds. A BAN sale is scheduled for May 2016. Library construction and reconstruction, and finishing up FHS construction will be included in the BANs.

Franklin's Current Debt Position

As of June 30, 2015, the Town of Franklin had approximately \$84.4 million of outstanding debt. With existing debt being retired, new debt being added, and a bond refunding taking place, outstanding debt will decrease to \$78.7 million as of June 30, 2016. Approximately \$47.7 million of outstanding debt is exempt under Prop 2 ½, \$2.9 million is the MWPAT loan for the water treatment plant, \$8.8 million is water related; \$2.7 million is sewer related and \$16.7 million is General Fund debt. The Remington Jefferson School was paid off in FY16.

After a ratings review by Standard & Poor's in December 2013, the Town's bond rating was upgraded to AA+ with a stable outlook which we have maintained. Moody's rates the town as AA2.

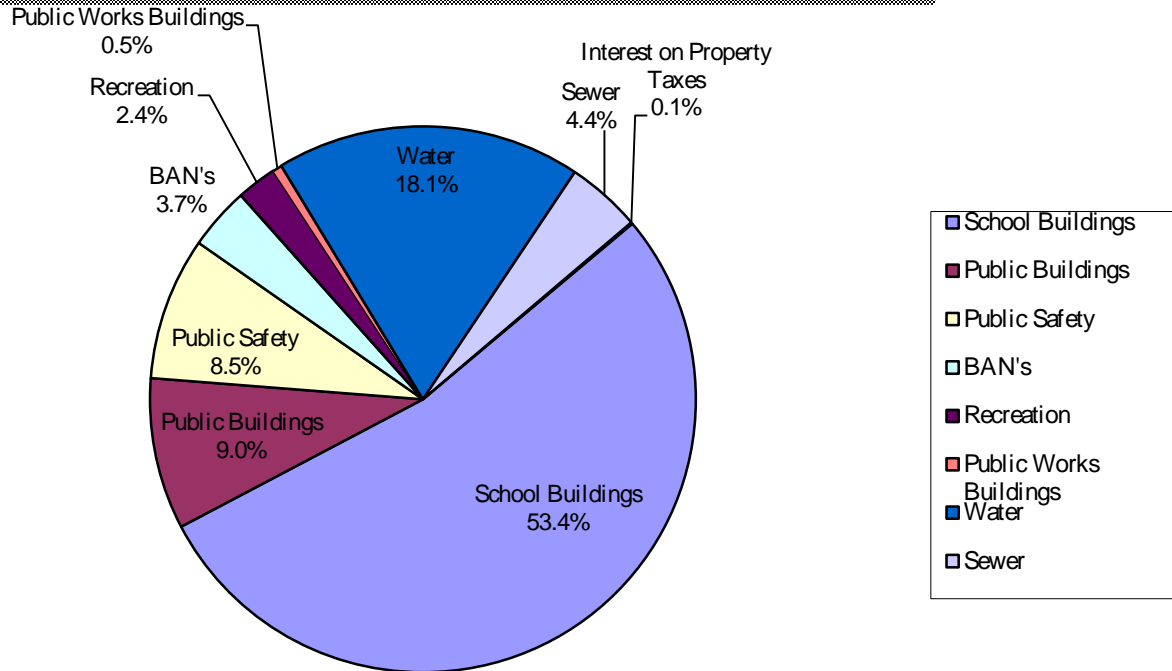
Presently there is a bond authorization for repairs to the Library and ongoing water system repairs.

FY17 Debt Service by Category

1. School Buildings – Franklin High School, Remington-Jefferson, Keller-Sullivan, and Horace Mann-Oak St.
2. Public Buildings – Municipal Building, New Senior Center
3. Public Safety –Downtown Fire Station
4. Recreation – Beaver Street, High School football field, etc.
5. Public Works Buildings –DPW Garage addition/remodeling
6. Water Debt – Includes a significant portion of the 20/20 plan and other water storage, repair, and distribution projects
7. Sewer Debt – Sewer lines on Populatic Street and the Fletcher Field area, the MWPAT Title V loan and general sewer improvements throughout town.
8. Roads – Any bonded road reconstruction projects. Note: there are no bonded road projects at this time.

9. Interest on Property Taxes – The statutory 8% interest on abated property taxes refunded after the fourth quarter due date, usually May 1

FISCAL 2017 DEBT SERVICE BY CATEGORY



PRINCIPAL

CLASSIFICATION	710	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		3,700,824	4,572,346	4,104,250	3,840,000	3,840,000
Total		3,700,824	4,572,346	4,104,250	3,840,000	3,840,000

INTEREST

CLASSIFICATION	750	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		2,509,695	2,998,352	3,032,313	2,982,784	2,982,784
Total		2,509,695	2,998,352	3,032,313	2,982,784	2,982,784

EMPLOYEE BENEFITS

RETIREMENT

RETIREMENT GENERAL PURPOSE

This line item funds pensions for the Contributory (MGL Chapter 32) retirees. The Town of Franklin is a member of the Norfolk County Retirement System. The Norfolk County Retirement System was established in 1911 for the purpose of providing retirement benefits for County employees. At present, the system includes not only County employees and retirees, but also nineteen Norfolk County towns and twenty housing authorities and special districts. The system is governed by a five-member board chaired by the County Treasurer, and the Treasurer is responsible for management of the System's funds. PERAC (Public Employee Retirement Administration Commission) exercises general supervision of the System.

The Town of Franklin receives an annual assessment from Norfolk County which covers all Municipal employees and non-teaching School Department employees working a minimum of 20 hours per week. The appropriation funds both the normal cost (the cost of current employees' future pensions) as well as the unfunded pension liability. The County as said The Town can foresee an approximate 10% increase over the next few years

THE MASSACHUSETTS RETIREMENT SYSTEM STRUCTURE

- **Public Employee Retirement Administration Commission**
All 106 retirement systems are overseen by the Public Employee Retirement Administration Commission (PERAC), which was created by Chapter 306 of the Acts of 1996.
- **Contributory Retirement Systems**
There are 106 contributory retirement systems for public employees in Massachusetts. A retirement board governs each system and all boards, although operating independently, are bound together under one retirement law—Chapter 32 of the Massachusetts General Laws—that establishes benefits, contribution requirements, and an accounting and funds structure for all systems.

EMPLOYEE HEALTH/LIFE INSURANCE

EMPLOYEE HEALTH/LIFE INSURANCE GENERAL PURPOSE

The Town has contracted with Tufts Health Plan. In prior years the town contracted with MIIA (Massachusetts Interlocal Insurance Association) for its health insurance benefits for all active (20 hours or greater) and retired employees and spouses. The Town contributes 68% and the employee/retiree contributes 32% for health insurance benefits. If an employee/retiree elects coverage through the preferred provider organization (PPO) the town/employee split is 50/50. In FY 2013 the Insurance Advisory Committee (IAC) voted to

accept the new insurance option, similar to the States GIC Tufts Navigator Plan. In FY 2017 the premiums reflected in the budget is a 6.0% with Tufts. This account excludes Franklin Public Schools active employees, which is budgeted within their respective budget. Retirees over the age of 65 must enroll in the Tufts Medicare plan. Retired teachers are budgeted in the Retired Teacher Health Insurance line. The non-Teacher retirees were brought over to the Town's side of the ledger from the School budget in FY 15.

The Town of Franklin offers \$10,000 basic term insurance coverage to interested employees and \$5,000 to retirees. The Town contributes 50% of the premium cost of this coverage. Optional term insurance, and short and long term disability plans (with specific qualifications) are also available to active employees, with the employee paying the total cost of the premium.

The Town contracts with NFP, formerly EBS Foran Insurance for consulting services. This company specializes in municipal health insurance management. NFP monitors the health insurance expenses, prepares and reviews health insurance quotes and proposals, analyzes and projects premium rates, and recommends cost saving enhancements.

NON-GIC SCHOOL RETIREES HEALTH/LIFE INSURANCE

In FY 15 the Non-GIC School Retirees were transferred out of the School Department budget into the Town's Employee Benefits. These expenditures are not a part of the Schools State Foundation Budget. This line item will continue to increase due to new retirements.

RETIRED TEACHER HEALTH/LIFE INSURANCE

RETIRED TEACHER HEALTH/LIFE INSURANCE GENERAL PURPOSE

Effective July 1, 2007 the Town Council voted to end its participation in the Commonwealth of Massachusetts Group Insurance Commission's (GIC) health benefit program for retired teachers. All retired teachers are now covered under the Town's Health Benefit program. The reason for this change was due to the dramatically increasing cost to supply health insurance benefits to its retired teacher population through the GIC Program.

In Fiscal Year 2001 the cost for GIC coverage was \$417,000. In Fiscal Year 2007 it was projected at \$1,490,000. In Fiscal Year 17 the cost for retired teacher health and life insurance is \$905,000. This line will continue to decrease as the retiree population covered under this line declines.

WORKERS COMPENSATION

WORKERS COMPENSATION GENERAL PURPOSE

The Town purchases its Workers Compensation insurance through MIIA. This policy covers all active town and school employees, excluding police and fire, which are covered through a different policy. MIIA offers programs for training and education that will help to offset increases in this area.

Payroll and job classification rates, which are part of the drivers that contribute to cost increases, are set by the State.

The Town's objective is to strive to create a safe workplace through appropriate supervision and safety education. In Fiscal 12 the Town established a Safety Committee comprised of town and school employees to develop a policy and training and education schedule. We have adopted loss control measures and offer training programs to limit potential losses, and we actively engage in developing a climate of safety for all employees.

UNEMPLOYMENT COMPENSATION

UNEMPLOYMENT COMPENSATION GENERAL PURPOSE

The Town, like most Massachusetts communities, is self-insured. This budget covers all employees including School Department personnel. No greater than normal activity is expected in FY 17 as it pertains to layoffs. Because of good experience in this line, we were able to reduce the budget. This expense can fluctuate and can be somewhat unpredictable throughout the year.

MEDICARE

MEDICARE GENERAL PURPOSE

Medicare is a federally administered health insurance trust fund that pays for health services for individuals 65 years or older and the disabled receiving social security cash benefits. The Medical Hospital Insurance Trust Fund is financed primarily through a tax on current earnings from employment covered by the Social Security Act. The Medicare supplement insurance is financed through premiums paid by persons enrolled in the program and from general fund revenues of the federal government. Pursuant to Federal law, all employees hired after April 1, 1986 are subject to a 1.45% Medicare payroll tax. The Town of Franklin is obliged to match this payment.

OTHER POST EMPLOYMENT BENEFITS (OPEB)

OPEB GENERAL PURPOSE

The Town provides post-employment healthcare and life insurance benefits for retired employees. The Town provides medical, prescription drug, mental health/substance abuse and life insurance to retirees and their covered dependents. All active employees who retire from the town and meet eligibility criteria will receive these benefits. Retirees contribute between 32% and 50% of the cost of the health plan, as determined by the town. The Town contributes the remainder of the costs on a pay-as-you-go basis.

The Town implemented GASB Statement 45, Accounting and Financial Reporting by Employers for Post-Employment Benefits other Than Pensions. Statement 45 requires governments to account for other post-employment benefits (OPEB), primarily healthcare, on an accrual basis rather than on a pay-as-you-go basis. The effect is the recognition of an actuarially required contribution as an expense on the financial statements when a

retiree earns their post-employment benefits, rather than when they use their post-employment benefits. To the extent that an entity does not fund their actuarially required contribution, a post-employment benefit liability is recognized on the Towns Statement of Net Assets.

The Town has an Actuary study done every two years, as required. The most recent Actuary study is as of June 30, 2015. The Towns accrued liability as of this date is \$92,520,046. Another Actuary will be completed for June 30, 2017.

The Town created an OPEB Trust and all funds were moved from the OPEB Stabilization account by a vote of Town Council. The OPEB Trust Committee voted to invest these funds with the State PRIT fund. These funds are overseen by the States Pension Reserves Investment Management Board. The balance moved from the OPEB Stabilization Trust Fund into the OPEB Trust Fund was \$1,877,694 in August of 2015.

COMPENSATION RESERVE

COMPENSATION RESERVE GENERAL PURPOSE

These funds are for any wage adjustments during the fiscal year and to cover absences in individual departments where additional coverage is necessary. All Municipal contracts expired June 30, 2015.

CLASSIFICATION	910	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Retirement & Pensions		3,662,597	3,661,686	3,947,535	4,351,658	4,351,658
Health/Life Insurance		2,235,095	2,321,128	2,500,000	2,610,000	2,610,000
Non GIC School Retirees		0	545,255	750,000	855,000	855,000
Retired Teacher Health/Life Insurance		911,081	860,315	910,000	890,000	890,000
Workers Compensation		398,650	480,551	600,000	620,000	620,000
Unemployment		133,026	96,470	125,000	125,000	125,000
Medicare		232,100	242,620	260,000	280,000	280,000
OPEB		200,000	400,000	400,000	450,000	450,000
Compensation Reserve		47,493	430,146	450,000	40,000	40,000
Total		7,820,042	9,038,177	9,942,535	10,221,658	10,221,658

LIABILITY INSURANCE

LIABILITY INSURANCE GENERAL PURPOSE

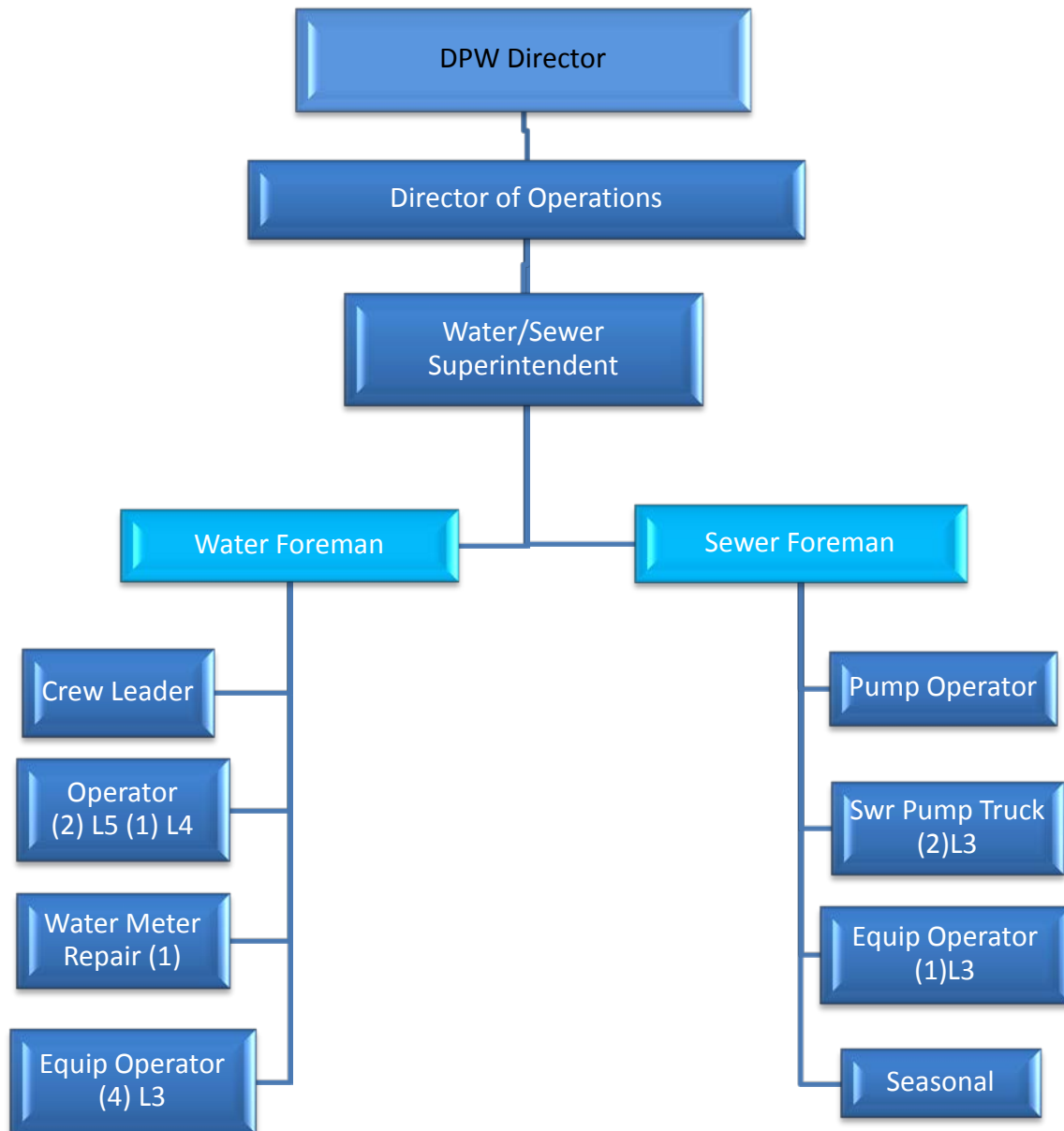
The Town purchases premium based liability, property, casualty, and automobile insurance. In addition the Town also insures for Public Officials Liability and School Board Legal Liability. An increase in premium in FY 16 is largely due to the new Franklin High School and the insurance provider did a reassessment of all the town property.

TOWN ADMINISTRATOR PROPOSED BUDGET

2017

CLASSIFICATION	945	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		364,244	407,896	520,000	510,000	510,000
Total		364,244	407,896	520,000	510,000	510,000

ENTERPRISE FUNDS



WATER ENTERPRISE

MISSION:

Use the highest levels of science, innovation, conservation and customer service to safely deliver, bill accordingly over one billion gallons of potable water to the residents, businesses and industries of Franklin.

OBJECTIVES:

- Wells/water facilities (20 sites) - maintain chemical levels to State & Federal standards, daily pumping records, daily water testing, weekly water sampling and testing by certified lab, and monthly records reported to DEP. Maintain pumps, electric motors, telemetry, chemical feed systems, standby power supplies, buildings, security fencing, roadways and grounds.
- Water meters (~10,000 accounts) – all residential, commercial and industrial water meters read quarterly, maintain meters, water meter calibration, water meter replacement program, maintain records for water meter installation, meter history and maintenance cards.
- Water Distribution System Maintenance – Maintain and repair all of Town's water mains, water service (to curb stop) valves, hydrants, water main flushing and annual leak detection program to provide the Town with adequate flows and pressures for fire protection and domestic uses. Also, keep unaccountable water at a low percentage.
- Support Supplies & Equipment –Including trucks, equipment, inventory of supplies for day-to-day operations and emergencies after hours.
- This department provides both technical and physical assistance to internal and external customers for public and private projects including plan review and permitting, and provides excellent customer service.

SELECTED FY17 CHALLENGES

- Changed budget development process from twelve month worst case scenario to average actual use over four year period. Most noticeable changes are reductions in chemical costs (treatment plant down for 3 month cleaning and maintenance). Electrical costs reduced by shutting down pump stations during non-peak months.
- Increased Mass DEP and EPA regulatory activities; particularly as they affect municipal water, iron and manganese levels, the new "EPA groundwater rules" and withdrawal limits.
- Lead in organizing municipalities to coordinate involvement in response to unwarranted and detrimental DEP policy making.
- Continue to secure water for the Town's future, including:
 - Restoring capacity in existing wells (treatment plant, well redevelopment, etc.)
 - Continue inter-municipal negotiations with area communities
- Develop and propose restructured "Water Smart" development regulations aimed at minimizing water use (especially peak) and maximizing localized recharge of storm water.
- Continue to foster a "water conservation" attitude and understanding throughout Town through education, outreach and enforcement.
- Continue with a strong "leak detection" plan to limit the amount of lost water throughout Town.
- The FY17 budget was prepared as a "level service budget" to continue with residents expected services, except for efficiency improvements and proposed service improvements that are noted below.
- The FY17 budget does reflect step raises and other contractual requirements for union employees.
- The continued planning and implantation of the new Water Capital Improvement Plan.
- Continued meter replacement plan.

MAJOR CONCERNS:

Manganese Regulations, DEP may decide to shut down the use of Wells 3, 6 and 9 pending a resolution of the high manganese levels. The most likely scenario is that DEP sets dates for treatment facilities to be built and put into operation. The potential costs associated with removal of manganese could be in excess of 5 Million dollars.

Water consumption continues to decline. This is good, as the Town is meeting all requirements / restrictions / expectations imposed by DEP. However, with less water use, there is less revenue to support the system and fund capital improvements.

CLASSIFICATION	450	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Salaries		935,705	1,064,487	1,105,741	1,177,709	1,177,709
Expenses		1,756,726	1,764,143	1,949,150	1,965,150	1,965,150
OPEB		66,000	16,000	16,000	16,000	16,000
Debt		1,511,366	2,415,380	1,808,156	1,590,038	1,590,038
Total		4,269,797	5,260,010	4,879,047	4,748,897	4,748,897

Staffing: Administration – 3.3 fte, Clerical – 1.5 fte, Inspector - .85 fte, Labor – 10

SEWER ENTERPRISE
MISSION:

Use the highest levels of science, innovation, and customer service to safely deliver and bill accordingly over seven hundred million gallons of wastewater to the Charles River Pollution Control Treatment Plant in Medway.

OBJECTIVES:

1. Sewer pump stations (23 sites) - record daily pumping records, monitor daily operations, wash down, sanitize and maintain flows to CRCPD. Maintain pumps, electric motors, telemetry, standby power supplies, building security fencing, driveways & grounds.
2. Sewer Collection System Maintenance – maintain and repair the Town's entire sewer infrastructure including sewer mains, manholes, hydraulic cleaning, TV investigation and clearing of easements.
3. Emergency twenty-four hour, seven days a week response/customer service.
4. Support Supplies & Equipment –including trucks, equipment, inventory of supplies for day-to-day operations and emergencies after hours.

5. This department provides both technical and physical assistance to internal and external customers for public and private projects including plan review and permitting providing excellent customer service.

SELECTED FY17 CHALLENGES

- Increased Mass DEP and EPA regulatory activities of delivery and operations of wastewater operations.
- Continue sewer improvements designed to reduce Inflow and Infiltration.
- Continue to meter and model to evaluate the impact of these improvements, and to identify need for further sewer work.
- Continue to work with developers to reduce flow during peak demand periods particularly flow through the "Beaver Street Interceptor".
- Work with Charles River Pollution Control District on proposed plant improvements and costs.

SIGNIFICANT ADJUSTMENTS:

- The FY17 budget was prepared as a "level service budget" to continue with residents expected services, except for efficiency improvements and proposed service improvements that are noted below.
- The FY17 budget reflects the large assessment from Charles River Pollution Control District for the work that has been done to upgrade and improve the plant to meet stricter EPA regulations and general wear and tear of the facility due to its age.
- The FY17 budget does reflect step raises and other contractual requirements for union employees.
- Charles River Pollution Control District assessments are based on information provided by them. Number is subject to change.

CLASSIFICATION	440	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Salaries		613,007	609,636	624,424	652,477	652,477
Expenses		336,021	298,414	389,725	408,725	408,725
Charles River Assessment		2,157,040	2,272,730	2,943,810	3,618,260	3,618,260
OBEB		32,000	6,000	6,000	6,000	6,000
Debt		438,980	383,905	403,283	388,906	388,906
Total		3,577,048	3,570,685	4,367,242	5,074,368	5,074,368

Staffing: Administrative - 2.7 fte, Clerical – 1.5 fte, Inspector .15 fte Labor - 5

SOLID WASTE ENTERPRISE

MISSION:

To provide the highest level of customer service for the curbside pickup of trash, recyclables and yard waste from 9,250 households for transportation to the Millbury Wheelabrator Incinerator, recycling and composting centers.

OBJECTIVES:

- To continue with a high level of customer service while decreasing the amount of tonnage delivered to Millbury.
- Work with the Town Council to establish enforcement criteria for improved recycling tonnage.
- Manage single stream and solid waste pick-up contracts.

SIGNIFICANT ADJUSTMENTS:

- Increase the awareness of the importance of recycling and pollution reduction through outreach and education.

CLASSIFICATION	434	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Salaries		60,752	57,251	63,779	68,173	68,173
Expenses		1,762,506	1,792,226	1,774,750	1,881,500	1,881,500
Debt		-	-	-	-	-
Total		1,823,258	1,849,477	1,838,529	1,949,673	1,949,673

Staffing: Administrative - .5 fte, Clerical - .5 fte