

Town of Franklin

355 East Central Street
Franklin, Massachusetts 02038-1352



Phone: (508) 520-4949
www.franklinma.gov

OFFICE OF THE TOWN ADMINISTRATOR

Joint Budget Subcommittee Listening Tour

(Members of the Town Council, School Committee, and Finance Committee)

Wednesday, March 12, 2025

7:00 PM

Franklin High School Auditorium, 218 Oak Street, Franklin, MA

A NOTE TO RESIDENTS: All citizens are welcome to attend public meetings in person. To view the live meeting remotely, citizens are encouraged to watch the live stream on the [Franklin Town Hall TV YouTube channel](#) or the live broadcast on Comcast Channel 9 and Verizon Channel 29. Meetings are also archived by Franklin TV on the [Franklin Town Hall TV YouTube channel](#) and shown on repeat on Comcast Channel 9 and Verizon Channel 29 for those who miss the live meeting.

Agenda

1. Call the meeting to order & Pledge of Allegiance
2. Town Administrator and Superintendent of Schools Opening Remarks **UPDATED**
 - a. [Town Administrator FY26 Budget Update #4 Memorandum](#)
 - b. [Updated FY26 Budget Model \(3/4/25\)](#)
 - c. [Estimated Override Matrix](#)
 - d. [Board of Assessors Request Letter](#)
3. Public listening session - Citizens are welcome to express their views or ask questions on matters of town or school budgets and finance.
4. Recommendation from the Joint Budget Subcommittee to the Town Council on a potential override, override amount, date and/or ballot question language.
5. Adjourn

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OFFICE OF THE TOWN ADMINISTRATOR

March 4, 2025

To: Joint Budget Subcommittee
From: Jamie Hellen, Town Administrator
Amy Frigulietti, Deputy Town Administrator

Re: Preliminary FY26 Budget Presentation - Two Models: A and B

FY26 Budget Preparation History

The Town began the FY26 Budget process on September 11, 2024. The Joint Budget Subcommittee (JBSC) prioritized walking the entire community through the budget process from start to finish. The committee had monthly meetings through the fall, where the Town Administrator and Superintendent of Schools presented budget information and answered questions to show how the budget evolves throughout the year.

All FY26 budget materials are published on the [Town Budget webpage](#) as well as [archived](#) material back to 2016.

The JBSC has held three well attended Listening Sessions to date. Three sessions remain:

- The Senior Center on March 4th at 9:30 AM;
- Virtually (and in Council Chambers) on Saturday, March 8th at 10:00 AM; and
- The High School Auditorium on March 12th at 7:00 PM.

The Town Administrator and Superintendent have sat together at every budget meeting for the past two years providing continuous updates and transparency of the entire budget. Town and School staff have been collaborating very closely throughout this budget season to ensure everything possible has been done to mitigate the deficit. Considering the various financial factors at play, the current deficit is actually well managed and reasonable, given circumstances surrounding collective bargaining, health care, redistricting, and the fact that the town used over \$3 million in one-time money to patch the FY25 budget. Franklin is not alone statewide.

The Town Administration proposed and held an Executive Session on collective bargaining strategy for FY26 on November 20th with the Town Council, School Committee and Town department heads to discuss budget constraints and collectively strategize for the future. All town officials have been working collaboratively.

Decision Time

It is now time for a full community discussion on the FY26 Budget. The final decision on an override, date, question language, or not, and other decisions are now squarely in the hands of the Town Council, School Committee, Finance Committee and the citizens of Franklin. If the elected and appointed officials place an override on the ballot for later this spring, our professional recommendation is to make that decision at the Council meeting on March 19th, if possible, to give the Town Clerk ample time to prepare and give the community time to engage, educate and organize. If additional community discussion is required, the next Council meeting is April 16th for the Town Council to consider.

As a reminder, \$1.12 million was reduced from the municipal budget and transferred to the school department in FY25. There is *no more* wiggle room in the municipal budget without severe consequences to public education and safety, revenue generation, quality of services, recruitment and retention of employees within all town and school departments and overall regulatory compliance. The municipal Department Heads eloquently described these dynamics in their [December letter to the Joint Budget Subcommittee](#). The letter shows unity and solidarity from all town departments in support of an override because they fully understand the consequences. The community should engage those department heads with questions.

We have prepared two models for the community to depict what is at stake in the FY26 budget. These models could be as is, or in any combination that will build consensus among the community and bridge the budget gap. **Attached are two preliminary budget models for your review, discussion, and feedback prior to us filing our formal budget on April 18, 2025.**

Please note Model B illustrates the tremendous potential for a downgrade in public education, public safety, general services and the quality of life in Franklin.

Other factors to consider

- Citizens should also expect growing pressure on the state budget, which will trickle down to the local level in FY27 and beyond. **Federal austerity** measures are likely to place pressure on state and local budgets to restore lost services on everything from hospitals to grant programs to social services and everything in between. Thankfully,

the municipal budget does not have any structural federal revenues in the operating budget to lose. The Schools may face impacts down the road with federal cuts to the Department of Education. **Currently, however, no federal funds have been reduced to the Town or School District, but this is an issue to keep in mind for FY27 and FY28.**

- An override would assist in reducing the **“hold harmless”** deficit. This number will fluctuate each year based on the state Chapter 70 formula or any changes to the law. This will help the local contribution portion to lessen the Hold Harmless impact.
- A successful override would strengthen our **AAA Bond Rating** and financial portfolio with ratings agencies, which is critical for financial health of the community and interest rates. A failed override would cause deeper concern among rating agencies, especially combined with the reduction in OPEB contributions and the failed override last year. The Community Preservation Act and Tri-County debt exclusion (including their margins of victory) were factors in the Town receiving a AAA Bond Rating from 2022.
- An approved override will also require a sincere and honest set of new expectations of public service toward the community. We must be mindful of cost increases and **limit spending**. Many in the community are concerned with affordability of Franklin. Spending must plateau and be limited to core services such as public education, safety, public works and infrastructure. Unless there is a dedicated and sustainable revenue source to pay for an expansion of departments, new initiatives should be only achieved within current revenues.
- The only major capital costs we anticipate in **the future** are the Police Station, Horace Mann Roof and Remington-Jefferson remodelling projects, which will likely require a debt exclusion vote within the next three years. All projects have just begun the processes of architectural design and they will take 1-2 years to finalize. The Town will also be required to upgrade water tanks in the community over the next five years, which will only affect public water rate payers through the water department and with potential assistance from the state.

These are financially serious issues the community needs to consider as part of the budget debate for FY26. These are issues facing many communities across Massachusetts.

Model A: Approve a FY26 budget with a \$3,862,672 million structural deficit

To patch this structural deficit, the Town will need to find 3,862,672 million in revenue to balance the level service FY26 budget. These revenues could be from an override, one-time revenues, or cuts (Model B).

Model A is very similar to the model that was put out at the first three Joint Budget Subcommittee Listening Sessions. We originally presented the “Budget Sketch” as of January 28, 2025 and the numbers have changed slightly in the last month as our estimates were replaced with actual data. There are some minor adjustments, described below, which reflect more accurate information than we had in late January and February. A brief summary:

- Assumes a **\$3,862,672** structural budget deficit that needs to be made up to balance the budget. The means are an override, cuts to all departments, one-time revenues, other policy decisions (see Model B), or other unknown, structural revenue sources. *We are unaware of any other recurring funding mechanisms at the moment.*
- Assumes a **2.5% Cost of Living Adjustment (COLA)** for all unions that are actively bargaining (teachers, fire, police patrol, police sergeants, public works, custodial, maintenance, and library) with contracts expiring in 2025 (FY26) and all nonunion municipal and school staff.
- Assumes a “Level Service” budget for all town and school departments, which implies the same staffing levels for all departments and the same levels of service; there are no new initiatives in the FY26 proposed budget. The two exceptions are the request of a new staff member by the [elected Board of Assessors](#) and the eight restored positions in the school budget.
- Includes **\$1.9 million in savings from redistricting** within the Account 300 Franklin Public Schools line item, including economies of scale and the reduction of 20 staff members. The schools were also able to restore eight (8) positions that were reduced in FY25 due to the school cuts after the failed override. The savings from redistricting in the town budget (Account 192 Public Property & Buildings) are *not reflected* in this model.

Since the failed override in June 2024, 21 of the 37 positions that were reduced in the FY25 School budget have been restored and stabilized in the FY26 budget. Furthermore, the District is well streamlined for the future and has finally stabilized from the past twenty years of significant enrollment changes in the District. By closing three old

schools and redistricting, the District can finally focus on the future as they have created a new foundation for the District.

The following are revised assumptions from the [January 30, 2025 Budget Model](#) presented at the first four JBSC meetings:

- Reduced Account 300 FPS \$4,662 to reflect the official vote by the Franklin School Committee on February 11, 2025 of an FY26 appropriation of \$80,395,338.
- Reduced 152 Human Resources by \$29,482 for the part-time administrative assistant which was a position that was not filled to date.
- Increased line items 710 and 750, the non-excluded Debt and Interest, by a combined \$277,653 (\$190,000 principal debt, \$87,653 interest) for the official borrowing of the Fire Department Ladder Truck. We are issuing a 10-year bond of \$1.9 million with an assumed interest rate at 3.5%. The Truck will arrive on St Patrick's Day and the borrowing will need to occur by June 30th. This purchase was authorized over two (2) years ago by the Town Council in February 2023. If the engine was ordered today, it would cost \$2.4 million (or more) and it would be delivered in four years. Thank you to our Fire Chief and the Franklin Fire Department for having the foresight to purchase this vehicle and for having the community so well prepared!

Finance Note: The Town will get a sense of the new interest market and a new bond rating by June 30th. These will be good analytics mid year. Regarding the Town's AAA Bond Rating: Our Bond Rating agencies evaluate passed and/or failed ballot questions. The AAA ratings cited the voter approved passage of the Community Preservation Act and the Tri County School as positives. The override failed by *only* 1% with a massive voter turnout. An approved override would reaffirm the Town's bond rating strength. A reduction in the Town's bond rating will significantly impact the interest rate we could receive when borrowing for projects such as Remington-Jefferson and the Police Station buildings. We have also been informed that Standard & Poor's (S&P) has revised its criteria, with 20% of the evaluation now focusing on pension and OPEB liabilities, which are issues that need to be recommitted to in order to protect the bond rating and ensure our liability stays on schedule. We really should not fall behind on OPEB liabilities and we have been in order to make up the deficit. However, this is not fiscally prudent, and it is our professional recommendation that this practice should not continue.

- Reduced Account 910 Benefits by a cumulative \$26,534 from the the January budget model as a result of the following changes:

- Reduce the **Norfolk County Retirement Assessment** line by \$155,182 since the Town received a revised FY26 Norfolk County pension assessment.
- Reduce municipal “**Health/Life Insurance**” by a total of \$111,563, which reflects accurate health care numbers.
- Increase “**Retired Teacher GIC Health Insurance**” by \$180,000 to reflect the increase in costs for our Medicare Advantage plan and current premiums of the [Group Insurance Commission \(GIC\)](#).
- Increase Non-GIC Retirees health insurance by \$56,211.
- Increase Worker’s Compensation by \$4,000.
- Increased **Account 945 - Property & Casualty and Liability** Insurance by \$59,450 to compensate for two vacant properties insurance policies that are required for Davis-Thayer and Parmenter. These will be annual increases until final decisions are made on the buildings. The P&C Line item has already increased 10% so there is less wiggle room than previous years to absorb the cost of the liability insurance.
- Increased the “**Enterprise Directs**” to add in \$51,550 in revenue to offset the budget. The \$51,550 of indirect revenue comes from the town water/sewer enterprise funds due to increased health care costs.

Model B: Everything is on the table

In this Model, any combination of decisions can be made by the community.

Both Municipal and School layoffs will occur without an override or another mechanism to structurally balance the budget for FY26 and beyond. Otherwise, the Town will face the same situation again next year.

Model B is presented to give the community a sense of how to balance the budget *without* an override, *or* a *lesser* override amount, which would be determined by the Town Council and School Committee at public meetings. Considerations in this model are a mix of cuts, spending reductions *or* one-time revenues. All of these cuts would significantly impact the level of services to the public for all school and town departments. Some recommendations:

- **Reduce Account 141 - Assessors Office by \$60,231.** This will eliminate the new administrative staff member that was requested by the elected Board of Assessors. Due to the budget situation, we can look at this in a future year despite the compelling case the Board made in favor of expanded ability to reclassify properties to assist in capturing current growth. We support the request of the Board of Assessors and would hope the community would as well. This reduction will affect the Board's ability to comply or effectively administer the new state schedule of property evaluation, property exemptions and abatements.
- **Reduce Account 192 - Public Property & Facilities by \$409,208** which reflects the assumed savings for the town budget from the redistricting. The savings from redistricting were intended to help fill those gaps that were clearly created due to the high inflation years of 2022-2023, let alone the pandemic. This reduction will continue to make it difficult to properly finance the Facilities Department. I remind the public that 80% or more of this budget is school facilities costs.
- **Reduce Account 210 Police Department by \$250,000.** These cuts would certainly result in staff reductions and/or reduced compensation for the town officers. As the Chief has stated numerous times in his previous budget narratives and publicly, a loss in a shift of officers would affect compliance of traffic enforcement, school resource capacity and increase overtime and costs due to the limited officers we have had relative to the responsibilities of the department. The current Police staff have four more officers than in the year 2000. A reduction of four officers will bring us to the staffing levels of the year 2000.

- **Reduce Account 220 Fire Department by \$250,000.** These cuts would certainly result in staff reductions and/or reduced compensation for the town paramedics and firefighters. As the Chief has stated numerous times in his previous budget narratives and publicly, a loss in personnel will require the reduction of the third ambulance. Please see the [February 5, 2025 presentation by the Fire Department](#) at the Town Council meeting.
- **Reduce Account 300 Franklin Public School by \$2,085,843,** which represents 54% of the structural deficit. Account 300 Franklin Public Schools are 54% of the town budget. Another \$20 million of school related expenses are located in the municipal budget. Some of the following proposed cuts in the municipal budget will affect the schools directly or indirectly, some will not.
- **Reduce Account 422 - Public Works by \$400,000.** \$260,000 of the \$400,000 would be in the highway division and would include cuts to road construction and maintenance as well as sidewalk maintenance, installation and maintenance of signs and supplies for other related projects. The other cuts would spread across all other divisions and result in cuts to the grounds division including reductions in tree trimming, and field maintenance, including school grounds. Additional cuts would be made to Central Motors, the Recycling Center and the administration division. A loss this size will be a major setback to the infrastructure of the community and affect our roads, sidewalks and parks. A comprehensive list of cuts is included below as well as a [2024 Presentation to the Town Council on the backlog](#) of infrastructure work.
- **Reduce Account 610 Public Library by \$50,000.** The Library will still comply with state law and hit their “MAR” target with the revised figure, but we are living on the edge of the cliff toward state decertification.

After these cuts, the next step is state decertification and a strict limit on customer networking for residents through the Minuteman system. It is extremely embarrassing to be on this list. The Town dug itself out of the issue in the 2016-2018 timeframe along with the Library renovation. We have transitioned the staff and reformed the entire department and CBA over the past six years into a tremendous culture. The Nation’s first lending Library with the amazing exhibit on Ben Franklin donated books, which is the cornerstone of the Town’s entire story, should not be teetering on state decertification. As the Library Director has recently stated, we have twelve (12) full-time staff and the Town of Natick has thirty-nine (39). This reduction could affect any staff, expenses or hours the library is open.

- **Reduce various Accounts of municipal nonunion, administrative staff by \$250,000**
These are not dispensable positions. We truly support and believe in every single position that is currently active in the Town of Franklin. We want to be clear, if any of these reductions occur, there will be noticeable impacts on the capacity of the staff to effectively respond to the needs of the community.
- **Reduce Account 910 Benefits - Other Post Employment Benefits (OPEB) by \$350,000**
OPEB stands for “Other Post Employee Benefits” which is a legal term for a savings account for future retiree health care obligations that is required by law. With health care costs rising at the rate they are, our future obligations will continue to rise as well.

The Town of Franklin established an OPEB policy in 2016 stating that the Town would contribute a certain amount of money each year by increasing the contribution by \$50,000 each fiscal year. The Town’s actuary has praised our progress towards funding OPEB and our policy has become a statewide model for other cities and towns in Massachusetts. In FY25, per the OPEB policy, the Town had planned to contribute \$850,000 (\$50,000 more than FY24), but cut this number down to only \$400,000 by the final FY25 budget (decrease of \$450,000!)

If we had not cut the budget in FY25, we would be contributing \$900,000 in FY26. Instead, we currently plan to add \$50,000 to the \$400,000 in FY25 and contribute \$450,000 to OPEB. This represents only 50% of the original formula!

The Town may choose to decrease the OPEB contribution by \$350,000 in FY26, which would bring the contribution down to only \$100,000 and then \$150,000 in FY27 and so on. This would be as low as we could go without jeopardizing our bond rating and losing progress on our legal obligation. This would continue the dangerous slide of cutting our OPEB contributions to make up for current budget deficits and may affect our ability to fully fund OPEB as originally planned.

Over the past two fiscal years, the Town will have transferred \$800,000 of structural OPEB contributions to the Trust Fund to the school department operating budget!
This figure does not account for lost interest dividends that could have occurred for the past year-plus, in addition to the replication effect for future years.

- Use one-time funds could be used from the **MECC Stabilization** Fund at a staff recommendation of \$400,000. The current balance is \$444,251 and with this recommended reduction, it would bring the balance down to \$44,251.

Summary of anticipated FY26 Increases

The following is a summary of anticipated cost increases to taxpayers and/or ratepayers in FY26.

Tri-County School Building Project Update

Staff have *revised and reduced* the Tri-County excluded debt excluding tax by \$334,445 from the previous budget model. The average resident will see an increase in property taxes to pay for the new school building. The Town's assessment to the budget is slightly lowered due to the MSBA reimbursement amount increasing, revised borrowing amounts and an interest rate under 4%. Questions regarding this project are here: <https://www.tri-countybuilding.com/>

The Tri-County project does not have an impact on the FY26 town operating budget. The Tri-County project increases the tax levy for the amount of the borrowing by the school for the construction project and then the tax sunsets. **We estimate that tax bills will increase \$120 per household this year to pay for the debt exclusion that was approved by voters (81%/19%) in October of 2023.**

Override & Baseline Proposition 2 ½ Estimates

A \$3.867 million override would increase residents' property tax bills and estimate \$312 for FY26 above the annual baseline Proposition 2 ½ increase.

For reference, the baseline Proposition 2 ½ increase for FY25 was a \$226 increase over FY24. [We have provided a historical chart below] As certified by the Board of Assessors, at its tax rate hearing this past November 2024, the Town Council and by the Commonwealth of Massachusetts, a home valued at \$679,449, assessed at a tax rate of \$11.62 per \$1,000 of assessed valuation resulted in an average property tax increase in FY25 of \$226 per household. **An estimated combined increase for FY26 would be \$536 per household.**

Disclaimer: The FY26 tax rate is not set until November of 2024. The Board of Assessors will not have an actual dollar figure on the baseline Proposition 2 ½ figure until the tax rate is set. Projecting data on a tax rate process in eight months is not advantageous. Staff use FY25 to *illustrate* the tax impact on families and households *to offer a more accurate* projection of their property tax increases with an override. **Our numbers are for the median household in town and will vary depending upon assessed home value and the data sets used to calculate.**

Residents are also encouraged to use the [Department of Revenue override calculator](#).

Property Taxes have increased at a high rate due to the rapidly increasing valuation of property in Franklin (and Massachusetts as a whole), notably since the pandemic. Franklin is a community that has significantly increased in demand and median income over the last decade.

<u>Cost</u>	<u>Annual Amount</u>	<u>Reason</u>
Tri-County	\$120	Voter approved new school debt exclusion
Baseline Prop 2 ½	\$226	Proposition 2 ½ allowed under the law. This is an assumption to illustrate the baseline Prop 2 ½ based on the FY25 tax rate
Override	\$312	A \$3.867 million override for the median home

Enterprise Fund increases to Ratepayers

The following affects those on public water, sewer and/or curbside trash/recycling pickup and would not apply if you are on private well, septic or have private trash service:

- Trash rates are stable and we do not anticipate the need for an increase this fiscal year.
- Water rates will increase in FY26 by 8% for federal and state mandated PFAS compliance and water main replacements. The average homeowner will see an approximate increase of \$35 annually based on their current usage amounts. There will be another rate increase of 8% in FY27. Both of these increases are based on authorization approved in 2023, mostly due to unfunded federal and state mandates.
- Sewer Rates will increase in FY26 by 13% specifically to pay for the [Beaver Street Interceptor project](#), replacing the 109-year old sewer pipe for 70% of the town’s sewerage. The average homeowner will see an annual increase of approximately \$62 based on current usage amounts. This is the last year of this increase which is based on authorization approved in 2023.

<u>Cost</u>	<u>Annual Amount</u>	<u>Reason</u>
Trash/Recycling	\$0	No anticipated increase to trash/recycling
Water	\$35	Average water increase to pay for PFAS implementation and water main replacements

Sewer	\$62	Beaver Street Interceptor
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Citizen Discounts

Attached is a [flyer that speaks to the various citizen discounts](#) residents who qualify can take advantage of in order to reduce costs. Savings from the Community Assistance Program include a 50% discount on water, sewer, and stormwater bills as well as abatements through the Board to residential property tax bills through a statewide abatement program. The Franklin Senior Center also has social workers on staff who can help direct individuals to resources.

A Menu of Possible FY26 Operating Budget Reductions

The list below is a first draft of potential cuts. These are a menu of *sample* cuts. The amount below is higher than the deficit to illustrate the most likely cuts and changes that would have to occur. The list below totals \$4,255,282.

<u>Line Item</u>	<u>Department</u>	<u>Personnel/Expenses</u>	<u>Reduction</u>	<u>Amounts</u>
141	Board of Assessors	Personnel	Eliminate new administrative assistant, despite the request by the elected board	\$60,231
192	Facilities	Expenses	Implement the savings from redistricting	\$409,208
210	Police	Personnel/Expenses	Eliminate positions and possible expenses	\$250,000
220	Fire	Personnel/Expenses	Eliminate positions and possible expenses	\$250,000
300	FPS	Personnel/Expenses	Represents 54% of deficit. Continued staff and expense reductions.	\$2,085,843
422	DPW	Expenses	See charts below	\$400,000
610	Library	Expenses	reduction in hours, expenses, staff	\$50,000
910	Benefits	Expenses	Reduce OPEB Liability payment for second consecutive year	\$350,000
One-time	MECC	Expenses	Use one-time town stabilization funds	\$400,000
Various	Town Staff	Personnel/Expenses	Reduce town staff	\$250,000

FY26 - Department of Public Works - \$400,000 Cuts			
Highway Division	Org	Object	Reduction
Traffic Light Repair and Maintenance	01440200	524030	\$10,000.00
Sidewalk Maintenance, Guardrail Installation, Repairs	01440200	524090	\$30,000.00
Supplies for Creation/Maint/Installation of Signs	01440200	525060	\$5,000.00
Drainage/ Stormwater Design & Troubleshooting	01440200	530700	\$10,000.00
Gravel, Concrete, Stone, Brick, for projects	01440200	543010	\$5,000.00
Road Construction & Maintenance	01440200	587500	\$200,000.00
		Highway Cuts	\$260,000.00
Grounds Division	Org	Object	Reduction
Tree Maintenance/ Trimming/Removal	01441200	524015	\$20,000.00
Field Maintenance	01441200	530920	\$5,000.00
Contracted Services for School	01441200	530921	\$50,000.00
Gravel, Loam, Lumber, Etc.	01441200	543010	\$5,000.00
Park and Tree Supplies	01441200	546090	\$5,000.00
Supplies for Maintenance of Public School Grounds	01441200	546091	\$5,000.00
		Grounds Cuts	\$ 90,000.00
Central Motors Division	Org	Object	Reduction
Contracted Services - Transmission Rebuilds	01446200	530900	\$15,000.00
Fuel - Gasoline & Diesel	01443200	541010	\$10,000.00
Automotive Parts - Batteries, Brakes, Etc.	01443200	548010	\$6,000.00
		Central Motors	\$31,000.00
Recycle Center Division	Org	Object	Reduction
Cost of Recycling Items	01443200	524020	\$15,000.00
Household Hazardous Waste	01446200	530920	\$2,000.00
		Recycle Center	\$17,000.00
Administration/ Engineering Division	Org	Object	Reduction
Equipment Maintenance and Repair	01449200	524030	\$1,000.00
Public Notices	01449200	534030	\$1,000.00
		A&E	\$2,000.00

		Total DPW	\$400,000.00
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Massachusetts Department of Revenue								
Division of Local Services								
Municipal Databank/Local Aid Section								
FY1988 - FY2025 Average Single Family Tax Bill								
Municipality	DOR Code	FY	Assessed Value Residential Single Family	Parcels	Average Value	Tax Rate	Single Family Tax Bill	Increase over Prior FY
FRANKLIN	101	1988	586,331,400	4,476	130,995	11.63	1,523	n/a
	101	1989	613,114,500	4,589	133,605	12.38	1,654	131
	101	1990	826,464,400	4,716	175,247	9.85	1,726	72
	101	1991	868,748,600	4,877	178,132	10.11	1,801	75
	101	1992	834,542,000	5,066	164,734	11.28	1,858	57
	101	1993	830,674,100	5,252	158,163	12.34	1,952	94
	101	1994	885,344,000	5,511	160,650	12.81	2,058	106
	101	1995	949,396,000	5,832	162,791	13.44	2,188	130
	101	1996	1,084,874,600	6,182	175,489	13.71	2,406	218
	101	1997	1,175,677,500	6,550	179,493	14.21	2,551	145
	101	1998	1,302,916,600	6,812	191,268	13.80	2,639	88
	101	1999	1,368,422,600	7,017	195,015	13.92	2,715	76
	101	2000	1,544,340,100	7,128	216,658	13.11	2,840	125
	101	2001	1,672,147,900	7,202	232,178	12.82	2,977	137
	101	2002	1,985,936,800	7,276	272,943	11.57	3,158	181
	101	2003	2,209,146,500	7,352	300,482	11.07	3,326	168
	101	2004	2,257,931,800	7,392	305,456	11.04	3,372	46
	101	2005	2,849,600,500	7,435	383,268	9.17	3,515	143
	101	2006	3,091,558,600	7,453	414,807	9.02	3,742	227
	101	2007	3,274,830,500	7,493	437,052	8.86	3,872	130
	101	2008	3,091,250,900	7,512	411,508	10.23	4,210	338
	101	2009	2,906,337,200	7,553	384,792	11.17	4,298	88
	101	2010	2,793,914,300	7,577	368,736	12.03	4,436	138
	101	2011	2,744,081,800	7,599	361,111	12.95	4,676	240
	101	2012	2,682,632,300	7,607	352,653	13.73	4,842	166
	101	2013	2,651,054,200	7,618	347,999	14.34	4,990	148
	101	2014	2,784,880,900	7,651	363,989	14.45	5,260	270
	101	2015	2,918,642,300	7,656	381,223	14.84	5,657	397
	101	2016	3,052,355,300	7,664	398,272	14.50	5,775	118
	101	2017	3,166,111,000	7,688	411,825	14.58	6,004	229
	101	2018	3,248,659,900	7,702	421,794	14.65	6,179	175
	101	2019	3,424,692,100	7,722	443,498	14.66	6,502	323
	101	2020	3,564,773,500	7,743	460,387	14.51	6,680	178
	101	2021	3,665,821,100	7,745	473,315	14.65	6,934	254
	101	2022	3,930,834,400	7,756	506,812	14.05	7,121	187
	101	2023	4,609,680,600	7,763	593,801	12.58	7,470	349
	101	2024	5,048,879,400	7,763	650,377	11.79	7,668	198
	101	2025	5,277,279,400	7,767	679,449	11.62	7,895	227
							Annual Average =	172

**TOWN OF FRANKLIN
FISCAL YEAR 2026 REVENUE AND CONTROL SHEET**

Date: March 4, 2025

	FINAL FY23	FINAL FY24	FINAL FY25	Estimated FY26	INCREASE/ (DECREASE)
TAX LEVY					
Prior Year Levy Limit plus 2 1/2%	\$ 85,955,821.00	\$ 89,436,897.00	\$ 92,839,014.00	\$ 96,360,364.00	\$ 3,521,350.00
New Growth	\$ 1,299,688.00	\$ 1,137,751.00	\$ 1,171,097.00	\$ 1,100,000.00	\$ (71,097.00)
TOTAL TAX LEVY	\$ 87,255,509.00	\$ 90,574,648.00	\$ 94,010,111.00	\$ 97,460,364.00	\$ 3,450,253.00
DEBT EXCLUSIONS					
Horace Mann Issue #1	\$ 93,600.00	\$ -	\$ -	\$ -	\$ -
Keller-Sullivan	\$ 390,910.00	\$ 376,050.00	\$ 360,325.00	\$ -	\$ (360,325.00)
Horace Mann Issue #2	\$ 290,000.00	\$ 280,000.00	\$ 270,000.00	\$ 260,000.00	\$ (10,000.00)
High School Issue #1	\$ 2,881,163.00	\$ 2,878,163.00	\$ 2,879,488.00	\$ 2,880,588.00	\$ 1,100.00
High School Issue #2	\$ 149,813.00	\$ 151,563.00	\$ 153,062.00	\$ 149,313.00	\$ (3,749.00)
Tri-County New School	\$ -	\$ -	\$ 132,298.00	\$ 1,608,430.00	\$ 1,476,132.00
TOTAL DEBT EXCLUSIONS	\$ 3,805,486.00	\$ 3,685,776.00	\$ 3,795,173.00	\$ 4,898,331.00	\$ 1,103,158.00
TOTAL POTENTIAL TAX LEVY	\$ 91,060,995.00	\$ 94,260,424.00	\$ 97,805,284.00	\$ 102,358,695.00	\$ 4,553,411.00
STATE REVENUE					
Chapter 70 School Aid	\$ 28,885,721.00	\$ 29,191,961.00	\$ 29,717,993.00	\$ 30,089,318.00	\$ 371,325.00
Charter School Reimbursements	\$ 971,965.00	\$ 1,032,630.00	\$ 767,369.00	\$ 614,849.00	\$ (152,520.00)
Unrestricted Aid	\$ 2,862,319.00	\$ 2,953,914.00	\$ 3,042,531.00	\$ 3,109,467.00	\$ 66,936.00
All Other Net of Offsets	\$ 414,166.00	\$ 426,733.00	\$ 428,538.00	\$ 576,589.00	\$ 148,051.00
TOTAL STATE REVENUE	\$ 33,134,171.00	\$ 33,605,238.00	\$ 33,956,431.00	\$ 34,390,223.00	\$ 433,792.00
OTHER REVENUES					
Local Receipts - General Fund	\$ 10,606,309.00	\$ 12,456,309.00	\$ 13,621,033.00	\$ 15,302,084.65	\$ 1,681,051.65
Host Community Agreement	\$ 335,295.00	\$ -	\$ -	\$ -	\$ -
J&J Opioid Settlement	\$ 67,505.00	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER REVENUES	\$ 11,009,109.00	\$ 12,456,309.00	\$ 13,621,033.00	\$ 15,302,084.65	\$ 1,681,051.65
OTHER AVAILABLE FUNDS					
Net Budget Stabilization / Other Transfers	\$ -	\$ 250,000.00	\$ 3,032,009.00	\$ -	\$ (3,032,009.00)
Enterprise Fund (Indirects)	\$ 1,255,000.00	\$ 1,593,000.00	\$ 1,841,000.00	\$ 1,984,600.00	\$ 143,600.00
TOTAL OTHER AVAILABLE FUNDS	\$ 1,255,000.00	\$ 1,843,000.00	\$ 4,873,009.00	\$ 1,984,600.00	\$ (2,888,409.00)
TOTAL REVENUES & OTHER FUNDS	\$ 136,459,275.00	\$ 142,164,971.00	\$ 150,255,757.00	\$ 154,035,602.65	\$ 3,779,845.65
ASSESSMENTS & OTHER VOTES					
School Choice	\$ 496,436.00	\$ 426,028.00	\$ 513,872.00	\$ 465,513.00	\$ (48,359.00)
State Assessments	\$ 502,519.00	\$ 528,947.00	\$ 524,133.00	\$ 541,489.00	\$ 17,356.00
County Assessment	\$ 246,505.00	\$ 255,963.00	\$ 262,362.00	\$ 281,111.00	\$ 18,749.00
Charter School Assessment	\$ 5,544,108.00	\$ 5,874,756.00	\$ 5,895,585.00	\$ 5,848,097.00	\$ (47,488.00)
Provision for Abatements & Exemptions	\$ 729,733.00	\$ 622,394.43	\$ 636,146.00	\$ 650,000.00	\$ 13,854.00
TOTAL ASSESSMENTS & OTHER VOTES	\$ 7,519,301.00	\$ 7,708,088.43	\$ 7,832,098.00	\$ 7,786,210.00	\$ (45,888.00)
TOTAL NET REVENUE	\$ 128,939,974.00	\$ 134,456,882.57	\$ 142,423,659.00	\$ 146,249,392.65	\$ 3,825,733.65
LESS: TOTAL GENERAL FUND BUDGET	\$ 128,902,599.00	\$ 134,403,451.00	\$ 142,357,538.99	\$ 150,112,064.30	\$ 7,754,525.31
UNUSED LEVY	\$ 37,375.00	\$ 53,431.57	\$ 66,120.01	\$ (3,862,671.65)	

**TOWN OF FRANKLIN
FY 2026 OPERATING BUDGET**

OPERATING BUDGET	FINAL FY23	FINAL FY24	FINAL FY25	Estimated FY26	INCREASE/ (DECREASE)
111 Town Council					
Expenses	\$ 4,000.00	\$ 6,000.00	\$ 5,500.00	\$ 5,500.00	\$ -
	\$ 4,000.00	\$ 6,000.00	\$ 5,500.00	\$ 5,500.00	\$ -
123 Town Administration					
Salaries	\$ 400,473.00	\$ 584,802.00	\$ 579,799.00	\$ 599,216.00	\$ 19,417.00
Expenses	\$ 138,082.00	\$ 44,782.00	\$ 31,826.00	\$ 37,532.00	\$ 5,706.00
	\$ 538,555.00	\$ 629,584.00	\$ 611,625.00	\$ 636,748.00	\$ 25,123.00
131 Finance Committee					
Expenses	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 7,000.00	\$ 5,500.00
	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 7,000.00	\$ 5,500.00
135 Finance					
Salaries	\$ 502,005.00	\$ 702,487.00	\$ 723,925.00	\$ 736,615.00	\$ 12,690.00
Expenses	\$ 81,300.00	\$ 85,800.00	\$ 119,800.00	\$ 120,780.00	\$ 980.00
	\$ 583,305.00	\$ 788,287.00	\$ 843,725.00	\$ 857,395.00	\$ 13,670.00
141 Assessors					
Salaries	\$ 335,504.00	\$ 368,198.00	\$ 381,597.00	\$ 446,995.00	\$ 65,398.00
Expenses	\$ 99,900.00	\$ 104,900.00	\$ 127,400.00	\$ 165,500.00	\$ 38,100.00
	\$ 435,404.00	\$ 473,098.00	\$ 508,997.00	\$ 612,495.00	\$ 103,498.00
147 Treasurer-Collector					
Salaries	\$ 388,647.00	\$ 442,959.00	\$ 431,047.00	\$ 441,674.00	\$ 10,627.00
Expenses	\$ 91,105.00	\$ 91,105.00	\$ 75,605.00	\$ 75,605.00	\$ -
	\$ 479,752.00	\$ 534,064.00	\$ 506,652.00	\$ 517,279.00	\$ 10,627.00
151 Legal					
Salaries	\$ 112,479.00	\$ 125,105.00	\$ 128,726.00	\$ 131,944.00	\$ 3,218.00
Expenses	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ -
	\$ 172,479.00	\$ 185,105.00	\$ 188,726.00	\$ 191,944.00	\$ 3,218.00
152 Human Resources					
Salaries	\$ 245,815.00	\$ 260,903.00	\$ 324,904.00	\$ 304,055.00	\$ (20,849.00)
Expenses	\$ 34,750.00	\$ 38,650.00	\$ 38,950.00	\$ 37,100.00	\$ (1,850.00)
	\$ 280,565.00	\$ 299,553.00	\$ 363,854.00	\$ 341,155.00	\$ (22,699.00)
155 Information Technology					
Salaries	\$ 37,645.00	\$ 36,952.00	\$ -	\$ -	\$ -
Expenses	\$ 384,597.00	\$ 457,215.00	\$ 520,053.00	\$ 559,423.00	\$ 39,370.00
	\$ 422,242.00	\$ 494,167.00	\$ 520,053.00	\$ 559,423.00	\$ 39,370.00
161 Town Clerk					
Salaries	\$ 208,516.00	\$ 235,340.00	\$ 248,955.00	\$ 255,167.00	\$ 6,212.00
Expenses	\$ 19,650.00	\$ 20,850.00	\$ 21,150.00	\$ 21,750.00	\$ 600.00
	\$ 228,166.00	\$ 256,190.00	\$ 270,105.00	\$ 276,917.00	\$ 6,812.00
164 Elections & Registration					
Salaries	\$ 33,629.00	\$ 19,480.00	\$ 171,279.00	\$ 69,521.00	\$ (101,758.00)
Expenses	\$ 42,700.00	\$ 60,700.00	\$ 65,700.00	\$ 48,000.00	\$ (17,700.00)
	\$ 76,329.00	\$ 80,180.00	\$ 236,979.00	\$ 117,521.00	\$ (119,458.00)
171 Conservation					
Salaries	\$ -	\$ -	\$ 75,541.00	\$ 87,461.00	\$ 11,920.00
Expenses	\$ -	\$ -	\$ 12,060.00	\$ 12,060.00	\$ -
	\$ -	\$ -	\$ 87,601.00	\$ 99,521.00	\$ 11,920.00
176 Appeals Board					
Expenses	\$ 10,000.00	\$ 9,000.00	\$ 7,000.00	\$ 7,000.00	\$ -
	\$ 10,000.00	\$ 9,000.00	\$ 7,000.00	\$ 7,000.00	\$ -
177 Planning & Growth Management					
Salaries	\$ 401,481.00	\$ 445,416.00	\$ 366,017.00	\$ 372,257.00	\$ 6,240.00
Expenses	\$ 32,300.00	\$ 32,300.00	\$ 30,500.00	\$ 30,500.00	\$ -
	\$ 433,781.00	\$ 477,716.00	\$ 396,517.00	\$ 402,757.00	\$ 6,240.00
184 Agricultural Commission					

Expenses	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
192 Public Property & Buildings					
Salaries	\$ 3,084,165.00	\$ 3,312,437.00	\$ 3,484,614.00	\$ 3,554,086.20	\$ 69,472.20
Expenses	\$ 4,539,000.00	\$ 5,172,200.00	\$ 5,384,040.00	\$ 5,865,700.00	\$ 481,660.00
	\$ 7,623,165.00	\$ 8,484,637.00	\$ 8,868,654.00	\$ 9,419,786.20	\$ 551,132.20
196 Purchasing / Central Services					
Salaries	\$ -	\$ -	\$ 92,249.00	\$ 94,921.00	\$ 2,672.00
Expenses	\$ 150,500.00	\$ 161,000.00	\$ 170,524.00	\$ 189,524.00	\$ 19,000.00
	\$ 150,500.00	\$ 161,000.00	\$ 262,773.00	\$ 284,445.00	\$ 21,672.00
Subtotal, General Government	\$ 11,440,743.00	\$ 12,881,081.00	\$ 13,681,261.00	\$ 14,337,886.20	\$ 656,625.20
210 Police					
Salaries	\$ 6,013,217.00	\$ 6,652,746.00	\$ 6,974,304.00	\$ 7,175,096.00	\$ 200,792.00
Expenses	\$ 316,140.00	\$ 332,331.00	\$ 374,016.00	\$ 386,434.00	\$ 12,418.00
	\$ 6,329,357.00	\$ 6,985,077.00	\$ 7,348,320.00	\$ 7,561,530.00	\$ 213,210.00
220 Fire					
Salaries	\$ 6,099,525.00	\$ 6,529,173.00	\$ 7,181,065.00	\$ 7,415,585.00	\$ 234,520.00
Expenses	\$ 563,063.00	\$ 654,000.00	\$ 506,000.00	\$ 525,300.00	\$ 19,300.00
	\$ 6,662,588.00	\$ 7,183,173.00	\$ 7,687,065.00	\$ 7,940,885.00	\$ 253,820.00
225 Regional Dispatch					
Expenses	\$ 610,664.00	\$ 958,670.00	\$ 1,309,797.00	\$ 1,315,838.00	\$ 6,041.00
	\$ 610,664.00	\$ 958,670.00	\$ 1,309,797.00	\$ 1,315,838.00	\$ 6,041.00
240 Inspection					
Salaries	\$ 352,645.00	\$ 432,336.00	\$ 416,583.00	\$ 431,676.00	\$ 15,093.00
Expenses	\$ 22,712.00	\$ 14,512.00	\$ 29,950.00	\$ 29,950.00	\$ -
	\$ 375,357.00	\$ 446,848.00	\$ 446,533.00	\$ 461,626.00	\$ 15,093.00
292 Animal Control					
Expenses	\$ 80,700.00	\$ 92,700.00	\$ 104,700.00	\$ 104,700.00	\$ -
	\$ 80,700.00	\$ 92,700.00	\$ 104,700.00	\$ 104,700.00	\$ -
Subtotal, Public Safety	\$ 14,058,666.00	\$ 15,666,468.00	\$ 16,896,415.00	\$ 17,384,579.00	\$ 488,164.00
300 Town Schools	\$ 70,220,825.00	\$ 71,989,431.00	\$ 77,470,190.00	\$ 80,395,338.00	\$ 2,925,148.00
390 Tri-County Regional School	\$ 2,540,198.00	\$ 2,674,447.00	\$ 2,908,492.00	\$ 2,981,204.30	\$ 72,712.30
395 Norfolk Aggie	\$ 66,660.00	\$ 66,660.00	\$ 69,993.00	\$ 71,743.00	\$ 1,750.00
Subtotal, Education	\$ 72,827,683.00	\$ 74,730,538.00	\$ 80,448,675.00	\$ 83,448,285.30	\$ 2,999,610.30
422 DPW-Highway Dept					
Salaries	\$ 2,150,496.00	\$ 2,053,118.00	\$ 2,064,117.00	\$ 2,133,926.85	\$ 69,809.85
Expenses	\$ 3,669,550.00	\$ 3,956,650.00	\$ 3,845,550.00	\$ 4,036,750.00	\$ 191,200.00
	\$ 5,820,046.00	\$ 6,009,768.00	\$ 5,909,667.00	\$ 6,170,676.85	\$ 261,009.85
TOTAL DPW - Hwy	\$ 5,820,046.00	\$ 6,009,768.00	\$ 5,909,667.00	\$ 6,170,676.85	\$ 261,009.85
510 Health					
Salaries	\$ 263,485.00	\$ 294,711.00	\$ 284,853.00	\$ 262,990.00	\$ (21,863.00)
Expenses	\$ 48,400.00	\$ 48,400.00	\$ 48,400.00	\$ 54,600.00	\$ 6,200.00
	\$ 311,885.00	\$ 343,111.00	\$ 333,253.00	\$ 317,590.00	\$ (15,663.00)
535 Disability Commission					
Expenses	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
541 Council on Aging					
Salaries	\$ 474,119.00	\$ 607,649.00	\$ 542,232.00	\$ 558,227.00	\$ 15,995.00
Expenses	\$ 6,700.00	\$ 33,100.00	\$ 33,100.00	\$ 39,000.00	\$ 5,900.00
	\$ 480,819.00	\$ 640,749.00	\$ 575,332.00	\$ 597,227.00	\$ 21,895.00
543 Veterans Services					
Salaries	\$ 91,281.00	\$ 106,393.00	\$ 119,487.00	\$ 125,594.00	\$ 6,107.00

Expenses	\$ 11,115.00	\$ 11,115.00	\$ 12,115.00	\$ 13,115.00	\$ 1,000.00
Veterans Assistance	\$ 165,000.00	\$ 165,000.00	\$ 165,000.00	\$ 165,000.00	\$ -
	\$ 267,396.00	\$ 282,508.00	\$ 296,602.00	\$ 303,709.00	\$ 7,107.00
Subtotal, Human Services	\$ 1,060,100.00	\$ 1,267,368.00	\$ 1,206,187.00	\$ 1,219,526.00	\$ 13,339.00
610 Library					
Salaries	\$ 780,524.00	\$ 810,468.00	\$ 862,725.00	\$ 881,606.00	\$ 18,881.00
Expenses	\$ 277,000.00	\$ 282,000.00	\$ 292,000.00	\$ 337,000.00	\$ 45,000.00
	\$ 1,057,524.00	\$ 1,092,468.00	\$ 1,154,725.00	\$ 1,218,606.00	\$ 63,881.00
630 Recreation					
Salaries	\$ 346,258.00	\$ 463,765.00	\$ 511,472.00	\$ 528,883.45	\$ 17,411.45
Expenses	\$ 273,400.00	\$ 277,000.00	\$ 294,500.00	\$ 321,700.00	\$ 27,200.00
	\$ 619,658.00	\$ 740,765.00	\$ 805,972.00	\$ 850,583.45	\$ 44,611.45
690 Historical Museum					
Salaries	\$ 29,708.00	\$ 73,928.00	\$ 70,057.00	\$ 71,809.00	\$ 1,752.00
Expenses	\$ 1,000.00	\$ 3,000.00	\$ 10,000.00	\$ 5,000.00	\$ (5,000.00)
	\$ 30,708.00	\$ 76,928.00	\$ 80,057.00	\$ 76,809.00	\$ (3,248.00)
691 Historical Commission					
Expenses	\$ 4,000.00	\$ 4,000.00	\$ 4,301.99	\$ 4,300.00	\$ (1.99)
	\$ 4,000.00	\$ 4,000.00	\$ 4,301.99	\$ 4,300.00	\$ (1.99)
693 Arts, Culture Creative Economy					
Salaries	\$ -	\$ -	\$ 95,000.00	\$ 97,376.00	\$ 2,376.00
Expenses	\$ -	\$ -	\$ 15,400.00	\$ 17,400.00	\$ 2,000.00
	\$ -	\$ -	\$ 110,400.00	\$ 114,776.00	\$ 4,376.00
695 Cultural Council					
Expenses	\$ 15,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
	\$ 15,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
696 Cultural District Committee					
Expenses	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
Subtotal, Culture & Recreation	\$ 1,727,890.00	\$ 1,940,161.00	\$ 2,182,455.99	\$ 2,292,074.45	\$ 109,618.46
710 Retirement of Debt					
Non-Excluded	\$ 2,180,000.00	\$ 1,897,000.00	\$ 1,745,000.00	\$ 1,940,000.00	\$ 195,000.00
Excluded	\$ 2,194,000.00	\$ 2,175,000.00	\$ 2,245,000.00	\$ 2,085,328.00	\$ (159,672.00)
	\$ 4,374,000.00	\$ 4,072,000.00	\$ 3,990,000.00	\$ 4,025,328.00	\$ 35,328.00
750 Interest					
Non-Excluded	\$ 688,679.00	\$ 587,478.00	\$ 516,773.00	\$ 526,525.50	\$ 9,752.50
Excluded	\$ 1,611,485.00	\$ 1,520,775.00	\$ 1,550,314.00	\$ 2,813,002.00	\$ 1,262,688.00
	\$ 2,300,164.00	\$ 2,108,253.00	\$ 2,067,087.00	\$ 3,339,527.50	\$ 1,272,440.50
Subtotal, Debt Service	\$ 6,674,164.00	\$ 6,180,253.00	\$ 6,057,087.00	\$ 7,364,855.50	\$ 1,307,768.50
910 Benefits					
Retirement & Pension	\$ 7,183,210.00	\$ 7,501,821.00	\$ 7,890,141.00	\$ 8,448,186.00	\$ 558,045.00
Health/Life Insurance Benefits	\$ 3,520,825.00	\$ 3,704,743.00	\$ 3,861,000.00	\$ 4,456,000.00	\$ 595,000.00
Retired Teacher Health Insurance	\$ 800,000.00	\$ 570,000.00	\$ 560,000.00	\$ 740,000.00	\$ 180,000.00
Non-GIC School Retirees	\$ 1,107,750.00	\$ 1,145,000.00	\$ 1,283,000.00	\$ 1,574,000.00	\$ 291,000.00
Workers Compensation	\$ 500,000.00	\$ 550,000.00	\$ 550,000.00	\$ 620,000.00	\$ 70,000.00
Unemployment Compensation	\$ 120,000.00	\$ 110,000.00	\$ 143,529.00	\$ 150,000.00	\$ 6,471.00
Medicare	\$ 341,250.00	\$ 341,250.00	\$ 368,550.00	\$ 435,995.00	\$ 67,445.00
OPEB	\$ 750,000.00	\$ 800,000.00	\$ 400,000.00	\$ 450,000.00	\$ 50,000.00
Compensation Reserve	\$ 270,272.00	\$ 230,000.00	\$ 100,000.00	\$ 100,000.00	\$ -
	\$ 14,593,307.00	\$ 14,952,814.00	\$ 15,156,220.00	\$ 16,974,181.00	\$ 1,817,961.00
945 Liability Insurance	\$ 700,000.00	\$ 775,000.00	\$ 819,571.00	\$ 920,000.00	\$ 100,429.00
	\$ 700,000.00	\$ 775,000.00	\$ 819,571.00	\$ 920,000.00	\$ 100,429.00

Subtotal, Benefits & Insurance	\$ 15,293,307.00	\$ 15,727,814.00	\$ 15,975,791.00	\$ 17,894,181.00	\$ 1,918,390.00
TOTAL ALL BUDGETS	\$ 128,902,599.00	\$ 134,403,451.00	\$ 142,357,538.99	\$ 150,112,064.30	\$ 7,754,525.31
ENTERPRISE FUNDS:					
434 Solid Waste Disposal					
Salaries	\$ 99,955.00	\$ 132,806.00	\$ 141,400.00	\$ 144,705.10	\$ 3,305.10
Expenses	\$ 2,467,000.00	\$ 2,681,622.00	\$ 2,774,732.00	\$ 3,012,610.00	\$ 237,878.00
OPEB		\$ 1,211.00	\$ 1,817.00	\$ 1,999.00	\$ 182.00
	\$ 2,566,955.00	\$ 2,815,639.00	\$ 2,917,949.00	\$ 3,159,314.10	\$ 241,365.10
440 Sewer					
Salaries	\$ 802,798.00	\$ 935,104.00	\$ 989,282.00	\$ 998,597.07	\$ 9,315.07
Expenses	\$ 530,750.00	\$ 554,750.00	\$ 569,750.00	\$ 578,500.00	\$ 8,750.00
Charles River Assessment	\$ 3,291,760.00	\$ 3,430,990.00	\$ 3,655,000.00	\$ 3,655,000.00	\$ -
OPEB	\$ 6,000.00	\$ 9,810.00	\$ 12,474.00	\$ 13,721.00	\$ 1,247.00
Principal & Interest	\$ 373,010.00	\$ 1,084,173.00	\$ 641,525.00	\$ 302,050.00	\$ (339,475.00)
	\$ 5,004,318.00	\$ 6,014,827.00	\$ 5,868,031.00	\$ 5,547,868.07	\$ (320,162.93)
450 Water					
Salaries	\$ 1,479,850.00	\$ 1,694,900.00	\$ 1,783,316.00	\$ 1,821,404.96	\$ 38,088.96
Expenses	\$ 2,290,000.00	\$ 2,428,000.00	\$ 2,468,500.00	\$ 2,564,000.00	\$ 95,500.00
OPEB	\$ 16,000.00	\$ 18,045.00	\$ 22,647.00	\$ 24,912.00	\$ 2,265.00
Principal & Interest	\$ 2,674,432.00	\$ 2,665,437.00	\$ 2,857,672.00	\$ 3,721,030.08	\$ 863,358.08
	\$ 6,460,282.00	\$ 6,806,382.00	\$ 7,132,135.00	\$ 8,131,347.04	\$ 999,212.04
460 Stormwater					
Salaries	\$ -	\$ 334,117.00	\$ 371,296.00	\$ 399,356.02	\$ 28,060.02
Expenses	\$ -	\$ 500,000.00	\$ 724,000.00	\$ 724,000.00	\$ -
OPEB	\$ -	\$ -	\$ 4,360.00	\$ 4,796.00	\$ 436.00
	\$ -	\$ 834,117.00	\$ 1,099,656.00	\$ 1,128,152.02	\$ 28,496.02
TOTAL ENTERPRISE FUNDS	\$ 14,031,555.00	\$ 16,470,965.00	\$ 17,017,771.00	\$ 17,966,681.23	\$ 948,910.23
TOTAL OPERATING BUDGET	\$ 142,934,154.00	\$ 150,874,416.00	\$ 159,375,309.99	\$ 168,078,745.53	\$ 8,703,435.54

Override Amount	\$ 1,000,000.00	\$ 2,000,000.00	\$3,000,000.00	\$4,000,000.00	\$5,000,000.00	\$6,000,000.00	\$7,000,000.00	\$8,000,000.00
Current Tax Rate	11.62	11.62	11.62	11.62	11.62	11.62	11.62	11.62
Proposed Increase	0.12	0.24	0.36	0.48	0.59	0.71	0.83	0.95
Proposed Tax Rate	11.74	11.86	11.98	12.1	12.21	12.33	12.45	12.57

Override Amount		\$1,000,000.00		\$2,000,000.00		\$3,000,000.00		\$4,000,000.00	
Assessed Value	Current Estimated Tax Bill	Proposed Estimated Tax Bill	Estimated Tax Bill Impact	Proposed Estimated Tax Bill	Estimated Tax Bill Impact	Proposed Estimated Tax Bill	Estimated Tax Bill Impact	Proposed Estimated Tax Bill	Estimated Tax Bill Impact
\$ 250,000.00	\$ 2,905.00	\$ 2,935.00	\$ 30.00	\$ 2,965.00	\$ 60.00	\$ 2,995.00	\$ 90.00	\$ 3,025.00	\$ 120.00
\$ 350,000.00	\$ 4,067.00	\$ 4,109.00	\$ 42.00	\$ 4,151.00	\$ 84.00	\$ 4,193.00	\$ 126.00	\$ 4,235.00	\$ 168.00
\$ 450,000.00	\$ 5,229.00	\$ 5,283.00	\$ 54.00	\$ 5,337.00	\$ 108.00	\$ 5,391.00	\$ 162.00	\$ 5,445.00	\$ 216.00
\$ 550,000.00	\$ 6,391.00	\$ 6,457.00	\$ 66.00	\$ 6,523.00	\$ 132.00	\$ 6,589.00	\$ 198.00	\$ 6,655.00	\$ 264.00
\$ 650,000.00	\$ 7,553.00	\$ 7,631.00	\$ 78.00	\$ 7,709.00	\$ 156.00	\$ 7,787.00	\$ 234.00	\$ 7,865.00	\$ 312.00
\$ 750,000.00	\$ 8,715.00	\$ 8,805.00	\$ 90.00	\$ 8,895.00	\$ 180.00	\$ 8,985.00	\$ 270.00	\$ 9,075.00	\$ 360.00
\$ 850,000.00	\$ 9,877.00	\$ 9,979.00	\$ 102.00	\$ 10,081.00	\$ 204.00	\$ 10,183.00	\$ 306.00	\$ 10,285.00	\$ 408.00
\$ 950,000.00	\$ 11,039.00	\$ 11,153.00	\$ 114.00	\$ 11,267.00	\$ 228.00	\$ 11,381.00	\$ 342.00	\$ 11,495.00	\$ 456.00
\$ 1,050,000.00	\$ 12,201.00	\$ 12,327.00	\$ 126.00	\$ 12,453.00	\$ 252.00	\$ 12,579.00	\$ 378.00	\$ 12,705.00	\$ 504.00
\$ 1,150,000.00	\$ 13,363.00	\$ 13,501.00	\$ 138.00	\$ 13,639.00	\$ 276.00	\$ 13,777.00	\$ 414.00	\$ 13,915.00	\$ 552.00
\$ 1,250,000.00	\$ 14,525.00	\$ 14,675.00	\$ 150.00	\$ 14,825.00	\$ 300.00	\$ 14,975.00	\$ 450.00	\$ 15,125.00	\$ 600.00
\$ 1,350,000.00	\$ 15,687.00	\$ 15,849.00	\$ 162.00	\$ 16,011.00	\$ 324.00	\$ 16,173.00	\$ 486.00	\$ 16,335.00	\$ 648.00
\$ 1,450,000.00	\$ 16,849.00	\$ 17,023.00	\$ 174.00	\$ 17,197.00	\$ 348.00	\$ 17,371.00	\$ 522.00	\$ 17,545.00	\$ 696.00
\$ 1,550,000.00	\$ 18,011.00	\$ 18,197.00	\$ 186.00	\$ 18,383.00	\$ 372.00	\$ 18,569.00	\$ 558.00	\$ 18,755.00	\$ 744.00

\$5,000,000.00		\$6,000,000.00		\$7,000,000.00		\$8,000,000.00	
Proposed Estimated Tax Bill	Estimated Tax Bill Impact						
\$ 3,052.50	\$ 147.50	\$ 3,082.50	\$ 177.50	\$ 3,112.50	\$ 207.50	\$ 3,142.50	\$ 237.50
\$ 4,273.50	\$ 206.50	\$ 4,315.50	\$ 248.50	\$ 4,357.50	\$ 290.50	\$ 4,399.50	\$ 332.50
\$ 5,494.50	\$ 265.50	\$ 5,548.50	\$ 319.50	\$ 5,602.50	\$ 373.50	\$ 5,656.50	\$ 427.50
\$ 6,715.50	\$ 324.50	\$ 6,781.50	\$ 390.50	\$ 6,847.50	\$ 456.50	\$ 6,913.50	\$ 522.50
\$ 7,936.50	\$ 383.50	\$ 8,014.50	\$ 461.50	\$ 8,092.50	\$ 539.50	\$ 8,170.50	\$ 617.50
\$ 9,157.50	\$ 442.50	\$ 9,247.50	\$ 532.50	\$ 9,337.50	\$ 622.50	\$ 9,427.50	\$ 712.50
\$ 10,378.50	\$ 501.50	\$ 10,480.50	\$ 603.50	\$ 10,582.50	\$ 705.50	\$ 10,684.50	\$ 807.50
\$ 11,599.50	\$ 560.50	\$ 11,713.50	\$ 674.50	\$ 11,827.50	\$ 788.50	\$ 11,941.50	\$ 902.50
\$ 12,820.50	\$ 619.50	\$ 12,946.50	\$ 745.50	\$ 13,072.50	\$ 871.50	\$ 13,198.50	\$ 997.50
\$ 14,041.50	\$ 678.50	\$ 14,179.50	\$ 816.50	\$ 14,317.50	\$ 954.50	\$ 14,455.50	\$ 1,092.50
\$ 15,262.50	\$ 737.50	\$ 15,412.50	\$ 887.50	\$ 15,562.50	\$ 1,037.50	\$ 15,712.50	\$ 1,187.50
\$ 16,483.50	\$ 796.50	\$ 16,645.50	\$ 958.50	\$ 16,807.50	\$ 1,120.50	\$ 16,969.50	\$ 1,282.50
\$ 17,704.50	\$ 855.50	\$ 17,878.50	\$ 1,029.50	\$ 18,052.50	\$ 1,203.50	\$ 18,226.50	\$ 1,377.50
\$ 18,925.50	\$ 914.50	\$ 19,111.50	\$ 1,100.50	\$ 19,297.50	\$ 1,286.50	\$ 19,483.50	\$ 1,472.50



Town of Franklin

Board of Assessors

355 East Central Street
Franklin, MA 02038-1352
(508) 520-4920
FAX (508) 520-4923
Web: www.franklin.ma.us

Board of Assessors Statement in Support of an Administrative Assistant in our Office

For the past five (5) years, the Assessors' Office has operated without a dedicated Administrative Assistant, such duties having been assigned to the Director of Assessing and his Professional Appraisal Staff. While some support help has been made available through the Senior Work Program, their work has typically been isolated to repetitive routine clerical tasks such as mailings.

Time spent by Professional Staff on administration usually hasn't supported their primary responsibilities, which are the collection, evaluation and quantification of valuation changes, much of what is New Growth. The addition of an Administrative Assistant will free an estimated fifteen (15) more effective work hours per week available in each of the three (3) Appraisers work schedules. In reviewing the past year real estate New Growth, we project that such additional field & office processing time will yield between \$90,000 and \$120,000 in additional New Growth annually over and above what is conventionally discovered through the inspection of properties in addition to those with Permits. This will also increase the level of assurance of Fair & Equitable assessments throughout Town.

Administrative tasks that the Appraisers would continue to perform are primarily those that relate most directly to their duties. These include the review and processing of real estate deeds and plans to update ownership and mailing information in support of viable tax billing files. Appraisers would also continue to review and incorporate critical building permit data into our Assesspro CAMA (computer assisted mass appraisal) System. In the interest of saving time and being focused, the Appraisers know best what they must record about each permit before going into the field.

However, an Administrative Assistant would handle several labor-intensive Assessing Office's required tasks that do not tie directly to the Appraisers' primary mission. Among these are Motor Vehicle Excise Tax Abatements documenting and processing for which there are over 1,000 annually, about 3% of the file. Another very labor intensive and generally considered administrative duty is the gathering and processing of Personal Exemptions, such as for certain Blind, Senior or disabled Veteran property owners for which there are about 500 accounts, about 4% of the real estate file.

We request a full-time Administrative Assistant to meet our Massachusetts General Law Statutory obligations and to support our Fiduciary obligations under service to the Franklin Finance Department.

Respectfully submitted,

Christopher K. Feeley, Chairman

Daniel Ballinger, Clerk

Cheryl Hanly, Member

