

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)

Saturday, March 8, 2025

10:00 AM

Franklin Municipal Building, 355 East Central Street, Franklin, MA
2nd Floor Council Chambers

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. **To listen to the meeting remotely** citizens may call-in using this number: 1-929-205-6099. This will not permit participation in the meeting. **To participate in the meeting remotely** citizens are able to join a [Zoom Webinar](#) using the information provided below.

- Zoom Webinar ID # 864 3821 0281
- Zoom Webinar Link [HERE](https://us02web.zoom.us/j/86438210281) (<https://us02web.zoom.us/j/86438210281>)
- **Any participants who wish to speak** during the webinar must enter their **full name and email address** when joining the webinar.
- All participants will be automatically muted upon joining the webinar. In order to speak, participants - who have entered full name and email address - will need to select the "Raise Hand" function to request to be unmuted.
- All speakers will be required to state their full name and street address before commenting.

Agenda

1. Call the meeting to order & Pledge of Allegiance
2. Town Administrator and Superintendent of Schools Opening Remarks
 - a. [Town Administrator FY26 Budget Update #4 Memorandum](#)
 - b. [Updated FY26 Budget Model \(1/30/25\)](#)
 - 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. Adjourn

This is a meeting of the Franklin Town Council Sub-Committee; under the Open Meeting Law, this subcommittee is a separate "public body" from the Town Council. Therefore, unless the Town Council has separately notified and posted its own meeting, Councilors who are not members of this subcommittee will not be permitted to speak or otherwise actively participate @ this meeting, although they may attend and observe. This prohibition is necessary to avoid the potential for an Open Meeting Law Violation.

Town of Franklin

355 East Central Street
Franklin, Massachusetts 02038-1352



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

OFFICE OF THE TOWN ADMINISTRATOR

January 28, 2025

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

Re: Fiscal Year 2026 (FY26) Budget Sketch & Five-Year Fiscal Forecast UPDATE #4

After the failed override last year, the Joint Budget Subcommittee (JBSC) prioritized walking the community through the entire budget process. To date, the JBSC has held three, two-to-three hour public meetings. The Town website with budget resources for FY26 are linked [here](#) and the Joint Budget Subcommittee Listening Tour Schedule is linked [here](#). Staff have provided updates throughout the fall. All budget materials, including the [override website](#), are still available [here](#).

As everyone has seen, the town budget is a 24/7/365 endeavor for town and school leaders. It is a constantly evolving document, which is mostly governed by state finance laws. We have transparently shown the public how the Town's budget develops, the dynamics and factors that affect it, and how we handle those situations and why. We have scheduled a "Listening Tour" with six sessions taking place between January 30th and March 12th. The sessions will allow us to receive feedback from the community on last year's override and provide updates to the community on the current budget circumstances. Community members will also have the opportunity to ask questions.

It is important to note that the budget deficit in this memo is subject to change. By mid-March, we will have final assumptions and decisions on budget matters. Factors such as town insurance, employee benefits and health care, collective bargaining and other budget components will continue to evolve. This is the last preliminary FY26 budget until mid-March, with updates scheduled for the Town Council meetings on March 5th and March 19th. As usual, we will file a budget in mid-April.

Based on the assumptions below, the budget model illustrates a structural budget deficit of **\$3,637,787 million** heading into FY26 (which closely mirrors the use of one-time money used to balance the current FY25 budget).

Revised Assumptions

The attached FY26 budget model assumes the following changes from previous models:

1. **State aid** came in at 1.28% based on Governor Healey's FY26 budget proposal. We originally estimated local revenue at \$34,465,778 (a 1.5% increase from FY25), but the Governor's budget has us at \$34,390,223 (a 1.28% increase from FY25), or a decrease of \$75,555 from the previous fiscal forecasts. Additionally, we originally estimated local aid assessments at \$7,483,789 (a 4% increase from FY25). The Governor's budget has us at \$7,136,210 (a .83% or \$347,579 decrease from FY25).

Governor Healey's FY26 budget proposal offers an aggregate increase of \$272,024 increase over previous budget models.

2. **Local Receipts** have increased by \$1,000,000 over previous budget models. Local Receipts are revenues mostly generated or processed by the municipal staff, similar to school revolving funds, such as ambulance receipts, town fees, cannabis excise taxes, meals taxes, hotel taxes, recreation enrollment fees, investment incomes, motor vehicle excise processing and so forth, which offset the municipal costs of service.

The Town Council conducted a Section 82 Fee Schedule review and made adjustments to ALS/BLS rates that have been in high demand to help offset the reliance on the tax levy for the municipal services. These revenues will be *mostly* reinvested in the staff who are performing the work to pay for the services delivered.

3. **New Growth** has been slightly lowered by \$71,000 to \$1,100,000 from original models due to continued stagnant business climate. High interest rates, stubborn inflation and a myriad of challenges to permitting projects; both commercial and residential, including personal homeowner home improvement projects. At this time, Town staff is not optimistic that New Growth will rebound to pre-pandemic highs.
4. **Employee Health Care** assumes an aggregate High Deductible/HMO plans at a 14.5% employee health insurance increase with adjustments to the the plans, including:
 - a. The model assumes an 11% increase for the qualified high deductible plan and 14.5% for the EPO & PPO plans.
 - b. The deductible on the high deductible plan will increase from \$2,000/\$4,000 (indv/family) to \$2,500/\$5,000; and

- c. We will propose a split in the contribution percentage to 70/30 from the 68/32 split employees currently pay.

We are merging long term goals of the Insurance Advisory Committee (IAC) together with the reality of current conditions to establish a new baseline for health insurance. [Industry standards have shown a 10-15% increase in Massachusetts this year.](#)

The IAC will also continue its work and evaluate different plan design options to bring these costs down. We will have a final decision in mid-March for the final budget preparations and we will include those changes.

- 5. FY26 Departmental budget submissions are included. The “Big Six” department budgets (budgets that exceed a total of \$1,000,000) have the following cost increase requests:

- The Police Department is at 2.8% or a total increase of \$213,200;
- The Fire Department is at 3.3% or a total increase of \$253,820;
- The DPW budget is at 4.4% or a total increase of \$261,000;
- The Public Property & Buildings (“Facilities”) is at 6.4% or a total increase of \$551,000, which does not include or reflect the savings that we will achieve through the Parmenter/Kennedy redistricting project;
- The Franklin Public Library is at 5.5% or a total increase of \$63,810;
- Account 300 Franklin Public Schools are assumed at a 3.87% increase, or a total increase of \$2,929,810 million. This assumes Franklin Public Schools at “level service”.
- The General Government encompasses 35 additional town departments, boards, and committees with an aggregate increase at \$1.6 million or 3.93% increase.
- This model assumes a 2.5% increase in personnel line items for the COLA for all union and nonunion municipal and school staff.

- This model does NOT assume a 2.5% in expense line items for municipal departments. Most municipal expense line items are lower than 2.5% for all of the smaller departments not included in the Big Six.
- Assumes one additional municipal staff increase for the Board of Assessors, as the request of the elected Board. See attached letter.

Based on the current information, we anticipate a \$3,637,084 structural deficit. These numbers will continue to mature over the next two months, while the community is hosting the six listening sessions. Final numbers will be included in the March budget updates and within the formal budget filing in April. Expect numbers to change slightly moving forward.

As a reminder, the town used \$3,032,009 in one-time revenue to balance the FY25 budget. At this point in the budget process, the structural deficit is very close to the same amount as the town used in one-time money to balance the FY25 budget.

Estimated Redistricting Cost Savings - Town Budget

We have not included these savings in the budget model yet because there are still logistics that continue to be worked out with redistricting:

- Closing Parmenter would save approximately \$354,000 in utility and personnel costs. However, the Town would still pay to insure the vacant building for approximately \$36,000 per year, which would bring savings down \$36,000. We are soliciting an active quote now, but have based this number off of the Davis-Thayer payments. Thus, net savings could be around \$300,000 from Parmenter.
- Repurposing the Kennedy School to the ECDC only will save approximately \$135,000 - \$284,000 in utility and personnel costs. As the ECDC, most basic maintenance costs will remain, such as snow and ice removal, fields, and internal facility improvements. We have assumed a 25% savings in utilities. We expect a final number later in March when we have better information.

Anecdotally, the Davis-Thayer school is a small cost driver. The Town anticipates \$88,000 in general utility expenses. However, the town also spent \$36,000 for insurance costs and \$30,000 for roof and boiler repairs this fiscal year. The Police Station Building Subcommittee will review this site this year as part of their design and RFP process. Their next meeting is on February 25, 2025. We have included these numbers to help the community understand the broader costs to

maintain vacant buildings and why the community should make final decisions on these sites within the next one to two years.

Citizens should engage the School Committee and Superintendent regarding potential savings from redistricting in the Account 300 Franklin Public Schools line item.

Other cost Increases on the horizon

Other known municipal cost increases affecting residents:

- We estimate a very modest trash fee increase on July 1st. The Town's contract for trash and recycling service will increase a modest amount due to market conditions.
- We anticipate a [debt exclusion](#) planned within the next 2-3 years for a Police Station Building and Remington Jefferson remodel. Design of both projects will begin in 2025.

The one department that affects every property owner and every single resident is the Franklin DPW. Roads (new and maintenance), sidewalks, water, sewer, trash, parking lots, tree trimming, snow and ice removal, traffic calming, field and park maintenance, Town Common beautification, increasing state and federal mandates and so much more. Every single property is affected by the DPW. Every single resident should read [the presentation on infrastructure](#) that was made to the Town Council last year.

Residents should anticipate a need for future investments in Public Works, most notably the refurbishment of the Town's Water Tanks based on the facts from a recent Master Plan, as well as general maintenance of roads, parking lots and sidewalks.

Future Budget Dates of Interest

- January 30th through March 12th - Six (6) Joint Budget Subcommittee listening sessions. Please find the meeting schedule [here](#).
- February 26, March 5th and 19th - Three scheduled Town Council meetings that will likely feature discussions pertaining to the town budget.
- April 11th or 18th - Official Town Administrator Budget release.
- Finance Committee hearings are scheduled as follows:
 - April 28th will feature Public Education;

- April 29th will feature Public Safety & Public Works; and
 - May 1st will feature all other municipal departments and a final budget recommendation. The final meeting will also include off-operating budget reviews like Community Preservation recommendations.
- Town Council budget hearings will be held on May 21 and 22.

Five-Year Post Pandemic Community Check-in & Municipal Listening Sessions

At last week's "[Connect 351](#)" Massachusetts Municipal Annual Conference, it was apparent that municipal colleagues from around Massachusetts continue to view the Town of Franklin as a leader in municipal management. The Town of Franklin is far from alone in the budgetary issues the town is facing; in fact, the issues the town and schools are facing are the rule, we are not the exception.

As we approach the five-year anniversary of the COVID-19 pandemic, the Town of Franklin and the Franklin Public Schools continue to perform at an elite level. As we have said in all budget materials for years, the quality of life and quality of municipal and school services are far better today than they were five to ten years ago. We respect there are many improvements that can be made and there are many areas of town and school services that continue to need investment. However, the cost of living and affordability of our community (and state) are becoming increasingly problematic for many residents in town. These differing views of residents should not take away the fact that our school and town service delivery and quality of life in this community have never been better.

Since the pandemic, the Town has also witnessed a fragmentation of information and increased efforts to discredit the organization and our institutions. The misinformation circulating has never been so conspicuous in our time serving the Town and this is a trend across all of Massachusetts. As we move forward, it will be critical for the residents of this community to dig deeper into the feelings of every resident as to why this is the case and how to address it, or we absolutely risk losing the progress that has been made. We hope these listening sessions will help dispel the vast amount of misinformation that exists today, notably on social media.

Respectfully, as local leaders, including ourselves, we do firmly understand that "the system" is not working for every resident. The last five years have seen unprecedented change at an accelerated rate, many new residents have moved to Franklin with new priorities. Many lifelong, or long time residents, also feel the fiscal pinch in their lives. This is a big reason why the six listening sessions are so important for the community to engage *together*. We are creating these forums and spaces for residents to hear what one another is experiencing, thinking and

feeling. It is also an opportunity to convey more accurate information of where the community stands in the public service sector.

As listed below, Franklin has a tremendous amount of accolades to be proud of and also a lot to lose in the face a budget deficit this fiscal year, including:

- Franklin Public Schools had a 100% graduation rate in 2024.
- [Franklin Public Schools has the 53rd best ranked High School in Massachusetts](#), which also happens to be the best public school system in the United States. Of High Schools with greater than 1,500 students, Franklin is the 12th highest performing High School in Massachusetts, just behind Arlington and Andover.
- Franklin Public Schools has won the Dalton Award five years in a row between 2018 to 2023 as the highest sports team winning percentage in the state with teams winning national and state championships, as well as any students receiving elite college scholarships. Many youth sports teams also win championships and compete at a very high level.
- Franklin Public Schools has award winning team and individual academic, arts, and music awards and achievements.
- [Franklin Fire is rated a ISO-1](#) - the best possible rating a Fire Department can receive. Franklin Fire is one of only 9 communities in Massachusetts with this rating; one of 15 in New England and one of 450 out of 45,000 Fire Departments in the United States. The Franklin DPW qualifies as 40% of the requirements for this status because they also are first responders in town!
- Franklin Police has received full accreditation of 327 best practice standards of excellence. The Franklin PD are exceeding national standards for law enforcement.
- Both Franklin Fire and Franklin Police are staffing levels that are the highest and most secure that they have ever been. While call volume trends continue to rise at record-breaking levels, any further reductions in staff will unquestionably hurt response times and the overall quality of public safety in Franklin.
- [Franklin is a AAA Bond Rated community](#) - the highest rating the Town can receive. We are in the top 25% of Massachusetts in this category. Approximately 80 communities are AAA rated.

- Exemplary [financial audits](#) that have improved every year without any recommendations for improvement for town and schools.
- Long-term investment in Franklin's most critical sewer asset, [the Beaver Street Interceptor](#), which is replacing a 109 year old system for 75% of the town's raw sewage. Our town DPW and Custodian staff do an elite job of maintaining our community facilities and infrastructure. At the MMA Conference last weekend, other communities approached us all the time to compliment us on our school grounds and fields - as well as how beautiful our parks and Town Common look! (They also referenced how often Franklin sports teams beat their school!)
- First class arts, cultural, and community resources through Franklin Recreation, Senior Center, Library, Historical Museum, Public Schools, Veterans' Services and various public-private partnerships relating to arts, culture, and economic development. The staff of these departments are creative, innovative and service some of the community's lowest income residents through incredible programs and compassion.
- Access to walking, biking and hiking trails and open space and high quality, modern town and school facilities, including sports and recreation fields. The Town has purchased over 200 acres of open space in the last three years, which could have been 120-plus houses, balancing the need for new growth, but also preventing more growth that many citizens have passionately fought to prevent.
- Franklin has maintained its status as a Green Community and is widely known as one of the leading communities in sustainability.
- A talented, knowledgeable and fair community development and code enforcement staff that create a safe, vibrant and thriving business investment culture. We are fortunate to have a progressive and talented Board of Health, Building Commissioner and Planning and Community Development staff.
- Exceptional and professional administrative, finance and support staff throughout both the municipality and school district. The Town of Franklin and the Franklin Public Schools are fortunate to have dedicated, hard working and compassionate staff from the bottom to the top in every corner and classroom in our organization!
- And, yes, we have one of the most knowledgeable, hard working and customer service-friendly Town Clerk's office in Massachusetts!

The final reality is the Town of Franklin and the Franklin Public Schools cannot be something to everyone, every day, all of the time. It is time for the community to be grateful and proud of the services and staff that we have, while engaging the public to decide how we strategize for the current and future needs of the community. Expectations need to be established by the citizens to balance the varying viewpoints in town regarding what services people want in the future, while balancing the lack of affordability for many. Franklin is at a crossroads, the community is changing and the citizens need to listen and engage with one another to decide their future.

As we turn the corner on the five-year anniversary of the pandemic, it will be important for our citizens to engage and connect in person and together so we have a far better understanding of what are realistic expectations and how the community is going to arrive at the decisions they make in the town budget. We fully understand there are a large variety of experiences in the community. However, the Town of Franklin and the Franklin Public Schools are providing exceptional services and have improved since the pandemic.

Exhibit A - Estimated Override Calculations

Citizens ask me all of the time about override calculations on household costs. As the community embarks on the listening Tour, we thought it would be helpful to generate a matrix of what household costs would be for an override. I think this is an important tool for the community to discuss.

The attached spreadsheet has a matrix of override calculations based on varying home values compared with varying levels of overrides.

TOWN OF FRANKLIN
FISCAL YEAR 2026 REVENUE AND CONTROL SHEET

	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	\$ 1,942,875.00	\$ 1,810,577.00
TOTAL DEBT EXCLUSIONS	\$ 3,805,486.00	\$ 3,685,776.00	\$ 3,795,173.00	\$ 5,232,776.00	\$ 1,437,603.00
TOTAL POTENTIAL TAX LEVY	\$ 91,060,995.00	\$ 94,260,424.00	\$ 97,805,284.00	\$ 102,693,140.00	\$ 4,887,856.00
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	\$ 15,302,084.00	\$ 1,681,051.00
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	\$ 15,302,084.00	\$ 1,681,051.00
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	\$ 1,933,050.00	\$ 92,050.00
TOTAL OTHER AVAILABLE FUNDS	\$ 1,255,000.00	\$ 1,843,000.00	\$ 4,873,009.00	\$ 1,933,050.00	\$ (2,939,959.00)
TOTAL REVENUES & OTHER FUNDS	\$136,459,275.00	\$142,164,971.00	\$150,255,757.00	\$154,318,497.00	\$ 4,062,740.00
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 ASSESMENTS & 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	\$146,532,287.00	\$ 4,108,628.00
LESS: TOTAL GENERAL FUND BUDGET	\$128,902,599.00	\$134,403,451.00	\$142,357,538.99	\$150,170,074.45	\$ 7,812,535.46
UNUSED LEVY	\$ 37,375.00	\$ 53,431.57	\$ 66,120.01	\$ (3,637,787.45)	

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	\$ 333,537.00	\$ 8,633.00
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	\$ 370,637.00	\$ 6,783.00
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	\$ 14,367,368.20	\$ 686,107.20
-------------------------------------	-------------------------	-------------------------	-------------------------	-------------------------	----------------------

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	\$ 80,400,000.00	\$ 2,929,810.00
--	------------------	------------------	------------------	------------------	-----------------

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	\$ 83,452,947.30	\$ 3,004,272.30
----------------------------	-------------------------	-------------------------	-------------------------	-------------------------	------------------------

422 DPW-Highway Dept

Salaries	\$ 2,150,496.00	\$ 2,053,118.00	\$ 2,064,117.00	\$ 2,133,917.00	\$ 69,800.00
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	\$ 6,170,667.00	\$ 261,000.00

TOTAL DPW - Hwy	\$ 5,820,046.00	\$ 6,009,768.00	\$ 5,909,667.00	\$ 6,170,667.00	\$ 261,000.00
------------------------	------------------------	------------------------	------------------------	------------------------	----------------------

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	\$ 1,750,000.00	\$ 5,000.00
Excluded	\$ 2,194,000.00	\$ 2,175,000.00	\$ 2,245,000.00	\$ 3,897,875.00	\$ 1,652,875.00
	\$ 4,374,000.00	\$ 4,072,000.00	\$ 3,990,000.00	\$ 5,647,875.00	\$ 1,657,875.00
750 Interest					
Non-Excluded	\$ 688,679.00	\$ 587,478.00	\$ 516,773.00	\$ 438,872.50	\$ (77,900.50)
Excluded	\$ 1,611,485.00	\$ 1,520,775.00	\$ 1,550,314.00	\$ 1,334,900.00	\$ (215,414.00)
	\$ 2,300,164.00	\$ 2,108,253.00	\$ 2,067,087.00	\$ 1,773,772.50	\$ (293,314.50)

Subtotal, Debt Service	\$ 6,674,164.00	\$ 6,180,253.00	\$ 6,057,087.00	\$ 7,421,647.50	\$ 1,364,560.50
910 Benefits					
Retirement & Pension	\$ 7,183,210.00	\$ 7,501,821.00	\$ 7,890,141.00	\$ 8,603,368.00	\$ 713,227.00
Health/Life Insurance Benefits	\$ 3,520,825.00	\$ 3,704,743.00	\$ 3,861,000.00	\$ 4,567,563.00	\$ 706,563.00
Retired Teacher Health Insurance	\$ 800,000.00	\$ 570,000.00	\$ 560,000.00	\$ 560,000.00	\$ -
Non-GIC School Retirees	\$ 1,107,750.00	\$ 1,145,000.00	\$ 1,283,000.00	\$ 1,517,789.00	\$ 234,789.00
Workers Compensation	\$ 500,000.00	\$ 550,000.00	\$ 550,000.00	\$ 616,000.00	\$ 66,000.00
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	\$ 17,000,715.00	\$ 1,844,495.00
945 Liability Insurance	\$ 700,000.00	\$ 775,000.00	\$ 819,571.00	\$ 860,550.00	\$ 40,979.00
	\$ 700,000.00	\$ 775,000.00	\$ 819,571.00	\$ 860,550.00	\$ 40,979.00
Subtotal, Benefits & Insurance	\$ 15,293,307.00	\$ 15,727,814.00	\$ 15,975,791.00	\$ 17,861,265.00	\$ 1,885,474.00
TOTAL ALL BUDGETS	\$ 128,902,599.00	\$ 134,403,451.00	\$ 142,357,538.99	\$ 150,170,074.45	\$ 7,812,535.46
ENTERPRISE FUNDS:					
434 Solid Waste Disposal					
Salaries	\$ 99,955.00	\$ 132,806.00	\$ 141,400.00	\$ 144,704.00	\$ 3,304.00
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	\$ 3,159,313.00	\$ 241,364.00
440 Sewer					
Salaries	\$ 802,798.00	\$ 935,104.00	\$ 989,282.00	\$ 998,592.00	\$ 9,310.00
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	\$ 5,547,863.00	\$ (320,168.00)
450 Water					
Salaries	\$ 1,479,850.00	\$ 1,694,900.00	\$ 1,783,316.00	\$ 1,821,396.00	\$ 38,080.00
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	\$ 8,131,338.08	\$ 999,203.08
460 Stormwater					
Salaries	\$ -	\$ 334,117.00	\$ 371,296.00	\$ 399,354.00	\$ 28,058.00
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	\$ 1,128,150.00	\$ 28,494.00
TOTAL ENTERPRISE FUNDS	\$ 14,031,555.00	\$ 16,470,965.00	\$ 17,017,771.00	\$ 17,966,664.08	\$ 948,893.08
TOTAL OPERATING BUDGET	\$ 142,934,154.00	\$ 150,874,416.00	\$ 159,375,309.99	\$ 168,136,738.53	\$ 8,761,428.54

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	Proposed Estimated Tax Bill	Estimated Tax Bill Impact	Proposed Estimated Tax Bill	Estimated Tax Bill Impact	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

