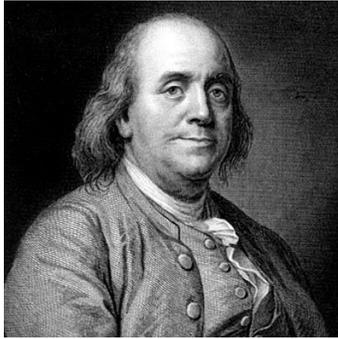


Town of Franklin MASSACHUSETTS



FISCAL 2018 BUDGET PROPOSAL



Town Administrator
Jeff Nutting

Deputy Town Administrator
Jamie Hellen

Comptroller
Susan Gagner

Treasurer/Collector
James Dacey

Fiscal Year 2018 Budget Funding

	Final FY 16	Proposed FY 17	Final FY 17	Proposed FY 18
AVAILABLE RESOURCES:				
TAX LEVY				
Prior Year Levy Limit plus 2 1/2%	63,402,017	65,827,571	65,827,571	68,688,434
New Growth	820,004	700,000	1,185,535	750,000
Prop 2 1/2 override				
Unused Levy				
	64,222,021	66,527,571	67,013,106	69,438,434
Debt Exclusions:				
Elementary School(Net of SBA)	(518,016)	0	0	
Horace Mann (2,000,000)	126,680	123,680	123,680	115,680
Lincoln Street (bond)	497,010	483,710	483,710	470,410
Horace Mann (bond)/FY 06 premium	377,434	355,990	355,990	343,650
HS bonds	2,880,712	2,877,713	2,877,713	2,877,888
HS bans	120,000	120,000	(54,868)	-
	3,483,820	3,961,093	3,786,225	3,807,628
	67,705,841	70,488,664	70,799,331	73,246,061
STATE REVENUE (Net of Offsets)				
Chapter 70 School Aid (Net)	27,575,946	27,695,206	27,903,911.00	28,020,271
Charter Tuition/Captial Assessment Reimb	374,167	493,003	342,912.00	424,351
Unrestricted Aid	2,277,858	2,375,806	2,375,806.00	2,468,462
All Other (net of offsets)	326,739	332,884	344,816.00	379,551
	30,554,710	30,896,899	30,967,445	31,292,635
School Building Assistance	825,934	0	0	
	31,380,644	30,896,899	30,967,445	31,292,635
OTHER REVENUES				
Local Receipts - General Fund	8,040,000	8,360,300	8,387,500	8,650,000
hotel/motel (FY 15 one time budget.FY 17 Sidewalks)			525,000	
	8,040,000	8,360,300	8,912,500	8,650,000
Other Available Funds				
BOND PREMIUM FY14				
Reserve for excluded debt			-	
Parking Meter Receipts Reserved	40,000	40,000	40,000	
Enterprise Fund (Indirects)	1,042,000	1,076,000	1,076,000	1,098,000
Free Cash				
	1,082,000	1,116,000	1,116,000	1,098,000
TOTAL REVENUES & OTHER FIN SOURCES				
	\$ 108,208,485	\$ 110,861,863	\$ 111,795,276	\$ 114,286,696
LESS AMOUNTS TO BE RAISED:				
School Choice (Est.) - Deduction from CH 70	151,344	193,953	200,450	222,980
State Assessments (Est.)	402,676	417,279	414,633	422,055
County Assessment (Est.)	223,285	228,867	228,867	226,552
Charter School Assessment	4,351,270	4,702,303	4,165,155	4,158,184
Provision for Abatements & Exemptions (Overlay)	663,607	675,000	676,683	715,000
	5,792,182	6,217,402	5,685,788	5,744,771
TOTAL AVAILABLE FUNDING FOR BUDGETS				
	\$ 102,416,303	\$ 104,644,461	\$ 106,109,488	\$ 108,541,925
TOTAL BUDGETS RECOMMENDED				
	102,368,606	104,644,367	104,806,717	108,538,815
surplus/unused levy	\$ 47,697	\$ 94	\$ 1,302,771	\$ 3,110
	(12,031.50)	sidewalks	(1,261,000)	
	\$ 35,665			
		unused levy capacity	41,771	

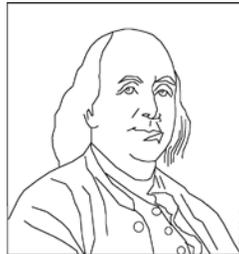
OPERATING BUDGET		FY 2017	FY 2018	FY 2018	FY 2018	approved
TOWN OF FRANKLIN		Town Council	TA	Fin Comm	Town Council	√
FY 2018		Final	Recommend	Recommend	to Vote	
111	Town Council					
	expenses	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	
		4,000	4,000	4,000	4,000	
123	Town Administration					
	salaries	419,236	451,299	451,299	451,299	
	expenses	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
		444,236	476,299	476,299	476,299	
131	Finance Committee					
	expenses	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	
135	Comptroller					
	salaries	406,960	424,777	424,777	424,777	
	expenses	<u>65,200</u>	<u>70,050</u>	<u>70,050</u>	<u>70,050</u>	
		472,160	494,827	494,827	494,827	
141	Assessors					
	salaries	264,610	276,694	276,694	276,694	
	expenses	<u>88,500</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	
		353,110	351,694	351,694	351,694	
147	Treasurer-Collector					
	salaries	381,209	391,532	391,532	391,532	
	expenses	<u>57,395</u>	<u>57,305</u>	<u>57,305</u>	<u>57,305</u>	
	tax title expenses	<u>32,000</u>	<u>32,000</u>	<u>32,000</u>	<u>32,000</u>	
		470,604	480,837	480,837	480,837	
151	Legal					
	salaries	98,468	101,000	101,000	101,000	
	expenses	<u>45,000</u>	<u>46,500</u>	<u>46,500</u>	<u>46,500</u>	
		143,468	147,500	147,500	147,500	
152	Human Resources					
	salaries	159,876	143,000	143,000	143,000	
	expenses	<u>16,950</u>	<u>16,950</u>	<u>16,950</u>	<u>16,950</u>	
		176,826	159,950	159,950	159,950	
155	Information Technology					
	expenses	<u>163,268</u>	<u>205,000</u>	<u>205,000</u>	<u>205,000</u>	
		163,268	205,000	205,000	205,000	
161	Town Clerk					
	elected official salary	77,000	81,000	81,000	81,000	
	salaries	61,600	67,816	67,816	67,816	
	expenses	<u>19,650</u>	<u>24,550</u>	<u>24,550</u>	<u>24,550</u>	
		158,250	173,366	173,366	173,366	
164	Elections & Registration					
	salaries	32,783	28,514	28,514	28,514	
	expenses	<u>22,400</u>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>	
		55,183	51,514	51,514	51,514	
176	Appeals Board					
	expenses	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
		5,000	5,000	5,000	5,000	
177	Planning & Growth Manage					
	salaries	273,735	280,090	280,090	280,090	
	expenses	<u>36,650</u>	<u>39,650</u>	<u>39,650</u>	<u>39,650</u>	
		310,385	319,740	319,740	319,740	

OPERATING BUDGET		FY 2017	FY 2018	FY 2018	FY 2018	approved
TOWN OF FRANKLIN		Town Council	TA	Fin Comm	Town Council	✓
FY 2018		Final	Recommend	Recommend	to Vote	
192	Public Property & Buildings					
	salaries	2,537,300	2,640,604	2,640,604	2,640,604	
	expenses	<u>4,123,450</u>	<u>4,272,300</u>	<u>4,272,300</u>	<u>4,272,300</u>	
		6,660,750	6,912,904	6,912,904	6,912,904	
196	Central Service					
	expenses	<u>115,600</u>	<u>115,100</u>	<u>115,100</u>	<u>115,100</u>	
		115,600	115,100	115,100	115,100	
	Subtotal, General Government	9,534,340	9,899,231	9,899,231	9,899,231	
210	Police					
	salaries	4,852,160	5,023,506	5,023,506	5,023,506	
	expenses	<u>242,625</u>	<u>258,514</u>	<u>258,514</u>	<u>258,514</u>	
		5,094,785	5,282,020	5,282,020	5,282,020	
220	Fire					
	salaries	4,772,760	4,946,066	4,946,066	4,946,066	
	expenses	<u>408,900</u>	<u>413,800</u>	<u>413,800</u>	<u>413,800</u>	
		5,181,660	5,359,866	5,359,866	5,359,866	
225	Regional Dispatch					
	expenses	<u>47,000</u>	<u>94,000</u>	<u>94,000</u>	<u>94,000</u>	
		47,000	94,000	94,000	94,000	
240	Inspection					
	salaries	358,888	373,120	373,120	373,120	
	expenses	<u>24,600</u>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>	
		383,488	396,120	396,120	396,120	
292	Animal Control					
	expenses	<u>67,226</u>	<u>69,428</u>	<u>69,428</u>	<u>69,428</u>	
		67,226	69,428	69,428	69,428	
293	Parking Meters					
	expenses	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	
		2,000	0	0	0	
	Subtotal, Public Safety	10,776,159	11,201,434	11,201,434	11,201,434	
300	Town Schools	58,412,350	60,175,000	60,175,000	60,175,000	
390	Regional School	2,261,376	2,373,202	2,373,202	2,373,202	
395	Norfolk Aggie	<u>36,000</u>	<u>38,000</u>	<u>38,000</u>	<u>38,000</u>	
	Subtotal, Education	60,709,726	62,586,202	62,586,202	62,586,202	
440	DPW-Highway Dept					
	salaries	1,564,458	1,679,657	1,679,657	1,679,657	
	expenses	2,602,520	2,824,840	2,824,840	2,824,840	
		4,166,978	4,504,497	4,504,497	4,504,497	
424	Street Lighting					
	expenses	<u>155,000</u>	<u>165,000</u>	<u>165,000</u>	<u>165,000</u>	
		155,000	165,000	165,000	165,000	
	TOTAL DPW - Hwy	4,321,978	4,669,497	4,669,497	4,669,497	
510	Health					
	salaries	184,056	203,179	203,179	203,179	
	expenses	<u>4,250</u>	<u>4,250</u>	<u>4,250</u>	<u>4,250</u>	
		188,306	207,429	207,429	207,429	

OPERATING BUDGET		FY 2017	FY 2018	FY 2018	FY 2018	approved
TOWN OF FRANKLIN		Town Council	TA	Fin Comm	Town Council	√
FY 2018		Final	Recommend	Recommend	to Vote	
525	Public Health Services					
	expenses	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
		20,000	20,000	20,000	20,000	
541	Council on Aging					
	salaries	182,163	190,469	190,469	190,469	
	expenses	<u>4,000</u>	<u>5,800</u>	<u>5,800</u>	<u>5,800</u>	
		186,163	196,269	196,269	196,269	
543	Veterans Services					
	expenses	39,600	43,250	43,250	43,250	
	veterans assistance	<u>213,000</u>	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>	
		252,600	268,250	268,250	268,250	
	Subtotal, Human Services	647,069	691,948	691,948	691,948	
610	Library					
	salaries	494,463	574,477	574,477	574,477	
	expenses	<u>237,000</u>	<u>262,000</u>	<u>262,000</u>	<u>262,000</u>	
		731,463	836,477	836,477	836,477	
630	Recreation					
	salaries	292,960	303,340	303,340	303,340	
	expenses	<u>228,380</u>	<u>248,380</u>	<u>248,380</u>	<u>248,380</u>	
		521,340	551,720	551,720	551,720	
691	Historical Commission					
	salaries	3,500	4,000	4,000	4,000	
	expenses	<u>2,500</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	
		6,000	7,000	7,000	7,000	
692	Memorial Day					
	expenses	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	
		1,200	1,200	1,200	1,200	
695	Cultural Council					
	expenses	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	
		3,000	3,000	3,000	3,000	
	Subtotal, Culture & Recreation	1,263,003	1,399,397	1,399,397	1,399,397	
710	Retirement of Debt					
	general fund	2,008,000	2,006,000	2,006,000	2,006,000	
	general fund excluded	1,832,000	1,870,000	1,870,000	1,870,000	
750	Interest					
	general fund	639,441	538,080	538,080	538,080	
	general fund excluded	2,009,093	1,937,628	1,937,628	1,937,628	
	new ban's	206,250	250,000	250,000	250,000	
	new ban's excluded	120,000	0	0	0	
	short term interest general fund	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	
	Subtotal, Debt Service	6,822,784	6,609,708	6,609,708	6,609,708	

OPERATING BUDGET		FY 2017	FY 2018	FY 2018	FY 2018	approved
TOWN OF FRANKLIN		Town Council	TA	Fin Comm	Town Council	√
FY 2018		Final	Recommend	Recommend	to Vote	
Benefits:						
910	Retirement & Pension	4,351,658	4,771,398	4,771,398	4,771,398	
	Health/Life Insurance Benefits	2,610,000	2,750,000	2,750,000	2,750,000	
	Retired Teacher Health Insurance	890,000	910,000	910,000	910,000	
	Non-GIC School Retirees	855,000	950,000	950,000	950,000	
	Workers Compensation	620,000	550,000	550,000	550,000	
	Unemployment Compensation	125,000	110,000	110,000	110,000	
	Medicare	280,000	315,000	315,000	315,000	
	OPEB	450,000	500,000	500,000	500,000	
	Compensation Reserve	40,000	100,000	100,000	100,000	
	Subtotal Benefits	10,221,658	10,956,398	10,956,398	10,956,398	
945	Liabilty Insurance	510,000	525,000	525,000	525,000	
	TOTAL ALL BUDGETS	104,806,717	108,538,815	108,538,815	108,538,815	
	Surplus/(Deficit)	41,771	3,110	3,110	3,110	
ENTERPRISE FUNDS:						
434	Solid Waste Disposal					
	salaries	68,173	70,129	70,129	70,129	
	expenses	1,881,500	1,871,813	1,871,813	1,871,813	
		1,949,673	1,941,942	1,941,942	1,941,942	
440	Sewer					
	salaries	652,477	674,009	674,009	674,009	
	expenses	408,725	409,750	409,750	409,750	
	charles river assesment	3,618,260	3,651,680	3,651,680	3,651,680	
	OPEB	6,000	6,000	6,000	6,000	
	prinicipal & interest	388,906	373,711	373,711	373,711	
		5,074,368	5,115,150	5,115,150	5,115,150	
450	Water					
	salaries	1,177,709	1,208,202	1,208,202	1,208,202	
	expenses	1,965,150	2,051,000	2,051,000	2,051,000	
	OPEB	16,000	16,000	16,000	16,000	
	prinicipal & interest	1,590,038	1,594,701	1,594,701	1,594,701	
		4,748,897	4,869,903	4,869,903	4,869,903	
	TOTAL ENTERPRISE FUNDS	11,772,938	11,926,995	11,926,995	11,926,995	
	TOTAL OPERATING BUDGET	116,579,655	120,465,810	120,465,810	120,465,810	

Town of Franklin
MASSACHUSETTS



FISCAL YEAR 2018 BUDGET

PROPOSAL



**A LOOK
at the
BUDGET**

TOWN ADMINISTRATOR

JEFF NUTTING

DEPUTY TOWN ADMINISTRATOR

JAMIE HELLEN

COMPTROLLER

SUSAN GAGNER

TREASURER/COLLECTOR

JIM DACEY

Town of Franklin

**Fiscal Year 2018
Budget Statement**

Town Council

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

Town Administrator

Jeffrey Nutting

Deputy Town Administrator

Jamie Hellen

Comptroller

Susan Gagner

Treasurer-Collector

Jim Dacey

May 2018

Executive Summary FY 2018 Budget

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

The FY 18 proposed budget will be a balanced budget without a requirement to reduce full time staff, request an override or use other one time funds. I am requesting additional staffing in the Library when it reopens and two additional DPW MEO3. Further I am suggesting a small reorganization in the municipal building offices including changing the Human Resources Director position and reassigning some of the work to the Deputy TA along with adding part time hours for the Human resource function.

Finally I would like to create the position of Finance Director/Comptroller when the current Comptroller retires. The police and fire departments requested additional staff but I feel the DPW has the greatest need in the short run. We added some overtime to each department to help with the ebb and flow of the operations.

We continue to face huge challenges in properly funding our Other Post-Employment Benefits (OPEB) and roads. We should continue to maintain proper debt capacity in the annual operating budget to fund capital improvements. Next year we will have a one year bump in our debt service for the library and I propose that we use one time funds of approximately \$500,000 to fill that gap.

The Town's property tax revenue (not including debt exclusions) will increase by 2 ½ % plus new growth, or about \$2.425 million. Local receipts, which include the excise tax and permit and license fees, etc., will increase \$262,500. This increase is due to increased motor vehicle commitments and permits. Net State Aid (based on House budget) will increase by \$304,524 and all other changes will provide the FY 18 "net" revenue increase is estimated at \$2.95 million.

Proposed FY 18 Highlights

Town Administrator – proposes to increase hours of the clerk who will spend the additional time on HR issues.

Human Resources – Proposed to reduce the responsibilities of the current position HR director and change the compensation. Further the Deputy TA will take some HR responsibility.

Comptroller- Propose to change the title to Finance Director/Comptroller with no change in wages. This person will oversee the Treasurer and the Assessor's offices

Library - Proposes adding staff when the new library opens

DPW- Proposes the addition of two MEO/labors to help the DPW with downtown and general upkeep. Further I added \$125,000 to the road maintenance account.

Schools –Proposes a \$1,762,000 increase over FY17. The FY19 budget will be a struggle as the schools continue to use one time funds to balance their budget.

Regional Dispatch – The target date to open the new center is the fall of 2018. The building is out to bid and construction should start this spring.

Board of Health – Add a part time clerical employee to help with an increased workload and provide office coverage.

Franklin Schools – The schools continue to use their reserves to balance the budget. This will be an item of concern as we look at FY 19.

The Benjamin Franklin Classical Charter School Their plan is to relocate to Washington Street and complete the project by fall of 2018. The charter school formula results in a net decrease in our state aid.

Employee Benefits – This budget is increasing for several reasons. Pension costs increased by about 10%, OPEB is funded at \$500,000 and health insurance continues to be a challenge. We have not finalized the Health insurance budget as of this date.

Water Revenues – The need to construct a water treatment facility and other system improvement in the next two years will require a rate increase starting in FY 19.

Sewer Revenues – I would anticipate the need for a rate increase for FY 19 in order to balance the sewer budget. The increase is mostly driven by the increased assessment of the Charles River Water Pollution District for improvements to the sewer plant.

Budget Overview

In compliance with Article Six, Sections 6-3-1 through 6-5-2 of the Franklin Town Charter, I am submitting the proposed FY 18 budget to the Town Council and Finance Committee.

Process

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

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

Financial Policy Summary

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

Balanced Budget

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

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

We have not addressed our GASB 45 obligation (post-retirement health insurance) although this year we have budgeted \$500,000 to continue to fund the obligation of about \$93 million (2015 actuarial study).

Compensation and benefits

- Budget with current revenues

- Compensate at market rates

Current status – We have nine municipal unions and all nine collective bargaining agreements expire June 30, 2018. As of this date 8 of the 9 have agreed to a one year extension at 3%.

Revenues

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

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

Financial Reserves

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

Current status - the General Stabilization fund balance is just over \$5 million dollars which is under the target for the Town's 5% (\$5,500,000) of general fund revenue policy. However we do have a budget stabilization account with \$1,300,000 so in total we are over the goal of 5%.

Long-Term Debt - Proposed

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

Current Status - The FY 18 budget calls for a general fund debt service of \$6,601,708, which includes \$250,000 short term borrowing for Library Project. According to the independent bond rating agency Standard and Poor's, our debt level is moderate and manageable. Our debt plan will help to obtain our goal of improving the infrastructure of the Town without the need for debt exclusions (except schools) while maintaining a reasonable debt level. The Towns bond rating is AA+ one grade below the highest rating of AAA.

Change in Debt Service

FY 2017 to FY 2018

		Principal	Interest	Total
School	FY 2017	2,466,000	2,180,710	4,646,710
	FY 2018	2,504,000	2,083,575	4,587,575
	Change	38,000	(97,135)	(59,135)
Municipal	FY 2017	1,374,000	475,824	1,849,824
	FY 2018	1,372,000	392,133	1,764,133
	Change	(2,000)	(83,691)	(85,691)
Total General Fund		3,876,000	2,475,708	6,351,708
Sewer	FY 2017	300,696	88,210	388,906
	FY 2018	292,696	81,015	373,711
	Change	(8,000)	(7,195)	(15,195)
Water	FY 2017	1,178,422	411,616	1,590,038
	FY 2018	1,135,003	459,698	1,594,701
	Change	(158,669)	(59,449)	(218,118)
SUBTOTAL PRINCIPAL/INTEREST	FY 2017	5,319,118	3,156,360	8,475,478
	FY 2018	5,303,699	3,016,421	8,475,478
	Change	(420,419)	(242,094)	(662,513)
Short Term Interest:	FY 2017	-	326,250	326,250
	FY 2018	-	250,000	250,000
	Change	-	(76,250)	(76,250)
TOTAL DEBT	FY 2017	5,319,118	3,482,611	8,801,729
	FY 2018	5,303,699	3,266,421	8,570,120
	TOTAL NET CHANGE			(231,609)

Capital Improvement Program

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

Current Status: The CIP subcommittee of the Council meets each fall/winter to review the requests of each department. The Town Administrator presents the CIP to the Finance Committee and Town Council for review and adoption. The Town Council adopted the FY 17 Capital plan in March. It is critical that we maintain a Capital Budget to ensure that the departments have the proper equipment and technology, etc. to perform their duties.

Financial Resources

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

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

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

Estimated Revenues

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

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

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

1. **Automatic 2.5% increase** - Each year, a community's levy limit can increase by 2.5% over the previous year's tax levy limit. This accounts for approximately \$1,675 million for FY 18 in new tax revenues (excluding new growth).
2. **New Growth** - A community is able to increase its tax levy limit each year to reflect new growth in the tax base. Assessors are required to submit information on growth in the tax base for approval by the Department of Revenue as part of the Tax rate setting process. The estimated new growth for FY 18 is \$750,000. Included in this budget in the Historical Financial Information Section is a Table reflecting New Growth since FY 2009.
3. **Overrides/Debt Exclusions** – A community can permanently increase its tax levy limit by approving an override of a certain dollar amount by approval of the voters at the ballot. Franklin voters approved an override of Proposition 2 ½ in 2007, the only approval of an override question since Proposition 2 ½ began in 1980.

Debt Exclusions are a temporary increase in a community's levy limit for the life of the debt to pay for the project. The voters have approved four debt exclusions to

construct new schools since 1995. The cost of the three remaining debt exclusions is reflected in the current tax bill and costs the average taxpayer approximately \$328 per year. This debt will decline slightly until 2026 when the Keller Sullivan and the Horace Mann schools will be paid off and only the High School debt will remain.

State Aid

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

There are many different categories of state aid. A few of the categories (Library Aid, School Lunch, and School Choice) restrict funds for a specific purpose. All other state aid is considered a general receipt that can be used to fund the Town's overall general fund budget as long as we meet the minimum spending requirements of the Education Reform Act. The FY17 net school spending requirement is \$63,347,834. The preliminary FY 18 net school spending is \$64,786,156. Franklin currently exceeds the minimum spending requirement for FY 17 by just over \$5.3 million.

Franklin has reaped the benefit of the funding formula for Chapter 70 State Aid as the result of the tremendous growth in the student population over the years. This has resulted in a shift of support for public education from the property tax to state aid. In 2009, the Town's state aid was at a high of just over \$33 million; the projection for 2018 is \$28 million. In 1993, state aid paid for about 30% of the School budget. In FY 18, it will be 46.6 % of the School budget.

The current revenue estimates (on which this budget is based) proposed for FY 18 Chapter 70 State Aid for education is \$28,020,271 and non-school aid is \$2,848,013. The Charter School tuition reimbursement is \$424,351, and the assessment for the Charter School is \$4,158,184.

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

Hotel /Motel Tax

The Town receives a 6% room tax from each hotel room rented. In FY 16 the Town received over \$623,456 in hotel tax revenue.

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

The current balance in the open space account is approximately \$1,085,000.

Local Receipts

This is a broad category of revenues including motor vehicle excise tax, ambulance fees, permit fees, fines, and interest income, etc. The estimated FY 18 local receipts are \$8.65 million. The motor vehicle excise tax accounts for approximately half (50%) or \$4.375 million. In the Historical Financial Information Section of this budget is an eight year history of Local Receipts.

Enterprise Accounts (Water, Sewer, Solid Waste)

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

Refuse

The FY 18 proposed refuse fee will remain unchanged at \$204 for a 65 gallon totter and from \$180 for a 35 gallon totter. Further we will need to use about \$138,000 in reserves to mitigate any increase.

Water

I believe we will need a rate increase in FY 19 and another a few years later to pay for infrastructure improvements.

Sewer

We will need to use about \$400,000 in reserves to mitigate a rate increase due to the additional cost associated with the improvements to the Charles River Pollution Control District Plant. We will need a sewer rate increase in FY 19.

Operating Budget

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

Future Outlook

As demand for services rise and costs rise, there are two unpleasant solutions to the problem: reduce services or increase taxes. The Town will still face difficulty in funding a level service budget in the future. There is no one single answer to the problem. Sharing services, changing the way we do business, eliminating outdated State laws, increase revenues, etc. all have to be discussed if we are to continue to provide high quality service. Capital and annual issues on the horizon include:

Capital Items

- **Water System** - improvements requiring a rate increase in FY 19 as well as one a few years after that date.
- **Sewer System**- A rate increase in FY 19 to balance the budget and continue with system improvements.
- **Storm Water** – Once the legal challenge has been resolved a better understanding of the impact will be known.
- **Roads**- We should be spending as least \$1,000,000 a year on the infrastructure Recycling Center – We are in the process of swapping land with the Commonwealth. Once that is complete we will begin a process to cap a portion of the old landfill and build a new recycling center- estimated cost today \$2- \$3 million.
- **Police station** – the station will be 30 years old soon and will need improvements and addition space.
- **Facilities** (Generally) - Our buildings are in great shape but we will need to invest in roofs, HVAC, etc. as they continue to age.

- **Technology** – Every year we become more dependent on technology for the schools and municipal government. I suggest a future meeting to discuss the long range issues.
- **There are several other capital items including:**
 - Continue building sidewalks
 - Purchase LED street lights
 - Finishing the NU- Style project
 - Continued purchase of Open Space
 - Other items that will be discussed as part of the ongoing capital plan

The Annual Operating Budget

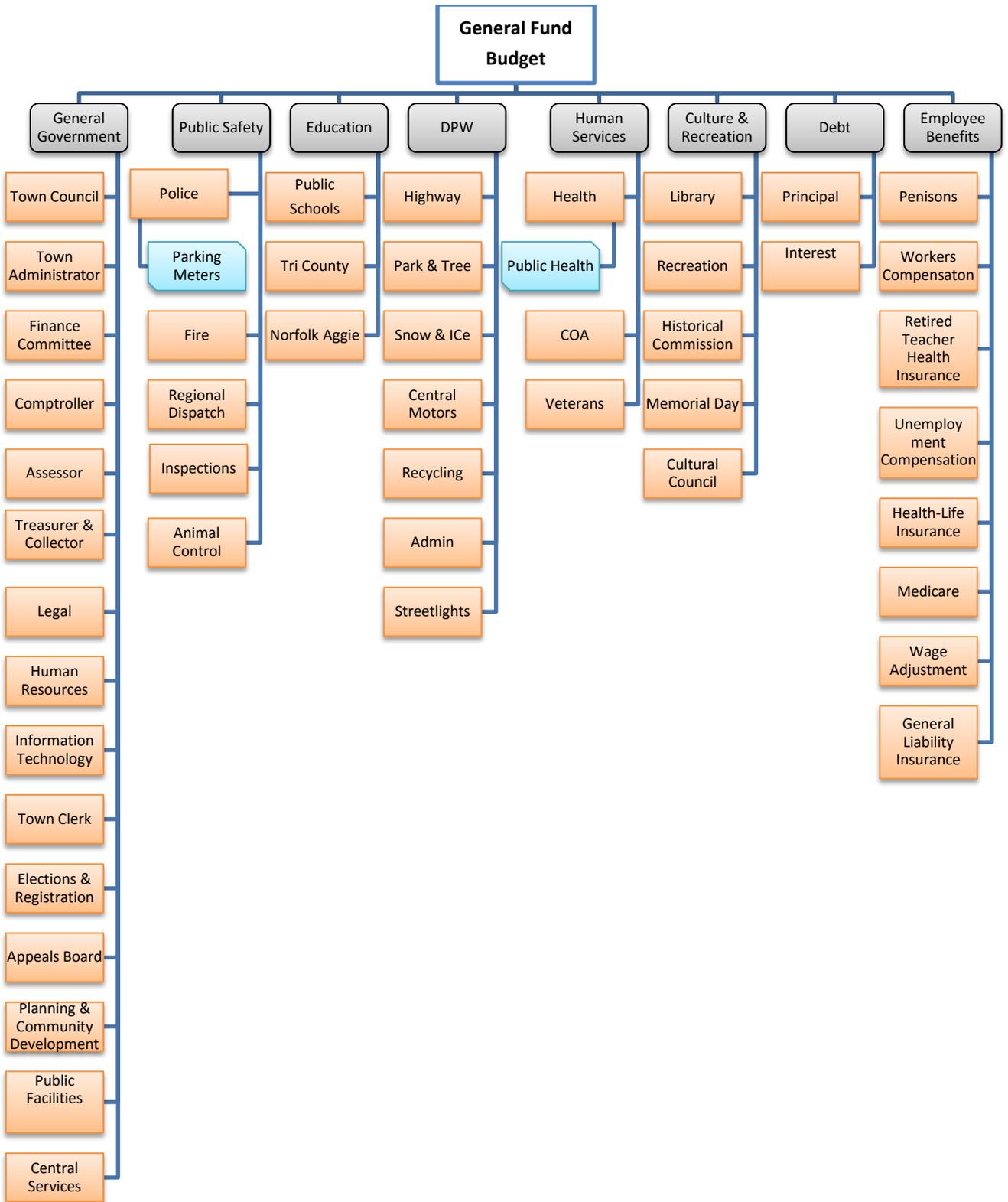
- Employee/retiree benefits – Health Insurance and Pensions
- OPEB
- Collective bargaining agreements at end in 2019
- School enrollment and mandates.
- The end of the use of School reserves to balance the school budget
- Growing population, change in demographics, changes at the Federal level

Acknowledgements

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

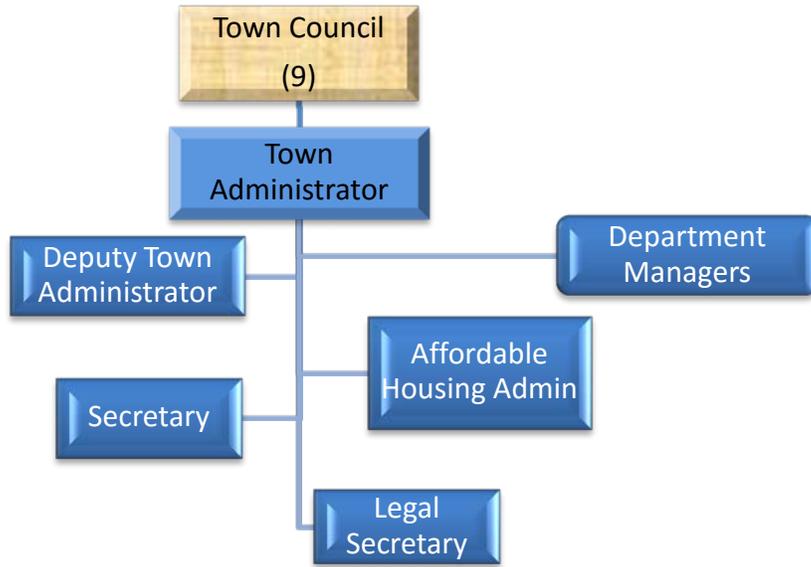
Please feel free to call me or visit if you have any questions or suggestions.

Jeff Nutting, Town Administrator



GENERAL GOVERNMENT

TOWN COUNCIL / TOWN ADMINISTRATOR



**TOWN COUNCIL
GENERAL PURPOSE:**

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

CLASSIFICATION	111	FY 2015 EXPENDED	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		3,468	3,537	4,000	4,000	4,000
Total		3,468	3,537	4,000	4,000	4,000

**TOWN ADMINISTRATOR
GENERAL PURPOSE**

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

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

CLASSIFICATION	123	FY 2015 EXPENDED	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		351,209	381,040	419,236	451,299	451,299
Expenses		10,040	12,139	25,000	25,000	25,000
Total		361,249	393,179	444,236	476,299	476,299

Staffing: 4 administrative full time, 1 clerical part time

FINANCE COMMITTEE

Finance
Committee (9)

**FINANCE COMMITTEE
GENERAL PURPOSE**

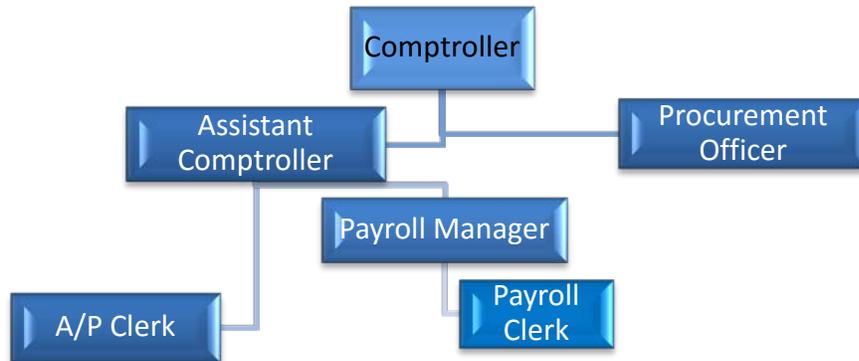
A Finance Committee of 9 members is appointed by the Town Council for staggered 3-year terms. The Finance Committee elects from its membership for one-year terms of office a Chairman, a Vice-Chairman, and a Clerk. The Town Comptroller and the Town Treasurer-Collector shall have ex-officio membership,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

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

the Town Administrator. The Finance Committee meets monthly to make recommendations upon all financial matters that are brought forward to the Town Council.

CLASSIFICATION	131	FY 2015 EXPENDED	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		793	670	1,500	1,500	1,500
Total		793	670	1,500	1,500	1,500

COMPTROLLER



**COMPTROLLER
GENERAL PURPOSE**

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

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

Budget Preparation - the department is responsible for the development of and assists in the presentation of the town’s budget; is responsible for recording and monitoring the

town's operating and capital budgets. Responsible for the compilation of the Town Budget books for Finance Committee, Town Council and financial officials. Provide town departments with monthly budget and encumbrance status reports.

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

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

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

FY 2017 ACCOMPLISHMENTS:

- Reconciled all accounts receivable, cash, and Trusts with the Treasurer/Collector.
- Timely submittal of balance sheet, Free Cash certification, Schedule A, and Tax Recap Sheet
- Successful completion of FY 2016 audit.
- Successful completion of all Affordable Care Act requirements
- Developed Procurement Policies and Procedures Manual

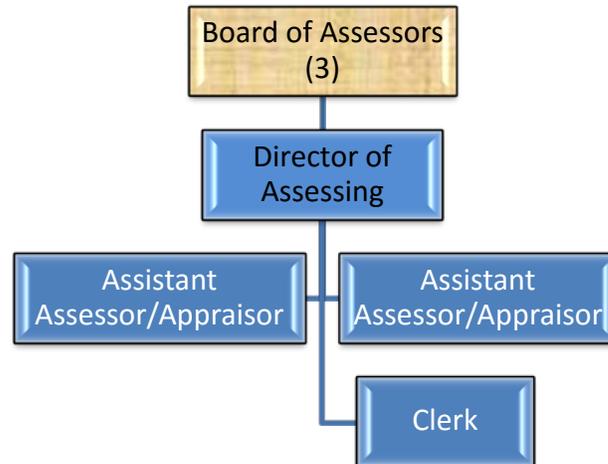
FY 2018 GOALS AND OBJECTIVES:

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

CLASSIFICATION	135	FY 2015	FY 2016	FY 2017	FY 2018	TOWN ADMIN.
		EXPENDED	EXPENDED	BUDGET	REQUEST	RECOM.
Budgets:						
Personal Services		402,728	396,015	406,960	424,777	424,777
Expenses		53,839	57,069	65,200	70,050	70,050
Total		456,567	453,084	472,160	494,827	494,827

Staffing : 4 administrative full time, 2 clerical full time

ASSESSORS



ASSESSORS **GENERAL PURPOSE**

Mission/Function

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

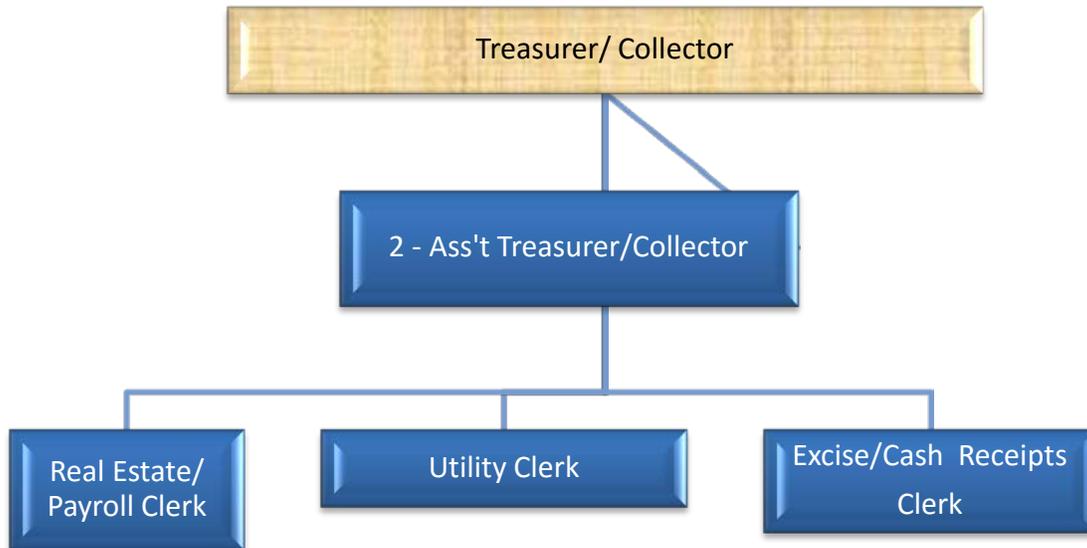
Objectives:

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

CLASSIFICATION	141	FY 2015 EXPENDED	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		254,986	259,415	264,610	276,694	276,694
Expenses		66,282	72,709	88,500	75,000	75,000
Total		321,268	332,124	353,110	351,694	351,694

Staffing: 3 administrative full time, 1 clerical full time

TREASURER/COLLECTOR



**TREASURER/COLLECTOR
GENERAL PURPOSE**

Mission Statement

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

Collector's Functions

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

- Issue demand (late) notices for above bills.
- Receive payment for all of the above bills. Currently 90% of the bills are processed through our lockbox, tax services and online bill pay through Unibank. The ten percent processed in our office are for cash transactions, late bills, partial payments, etc.
- During calendar year 2016, online bill pay through Unipay processed 13,815 payments for a total of \$5,331,186
- Although we are using a lockbox service and online bill payment, we still have a large number of taxpayers/customers who pay in person, approximately 10,000 per year. Customer service is a top priority.
- We take many telephone call inquiries from taxpayers, customers, mortgage companies, lawyers, etc, approximately 15,000 per year.
- Research and prepare municipal lien certificates (1,000-1,500 per year) for recording at the registry of deeds
- Research and prepare all betterment releases for recording at the registry of deeds
- Research and prepare refund checks for real estate, personal property, motor vehicle taxes and utility overpayments
- Prepare and deliver the warrant of unpaid excise taxes to the Deputy Collector and personal property taxes to our collection agency. Receive payments and turnover from the Deputy Collector and collection agency and update accounts.

Treasurer's Functions

- Receive turnovers of receipts from all departments. This includes taxes, utility, charges, and fees. Some examples are school bus fees, inspection fees, liquor license fees, charges for dog licenses, fees for recreation programs, pistol permits, photocopies, street opening permit fees, adult Ed fees, school program fees, etc.
- The school department through Unipay received and turned over \$787,642 during calendar 2016. There were 7,828 transactions.
- Receive all state and federal disbursements during the year.
- Maintain and reconcile 82 bank accounts. Move funds between accounts according to safety, yield and cash flow needs.
- Payroll and Vendor. Reporting and payment of payroll taxes to DOR and IRS, and distribution of payments by check, direct deposit, or wire to employees, various retirement plans and vendors. Report W-2 information to the Social Security Administration and 1099 and 1095 information to the IRS every year. Distribute W-2's, 1099's and 1095's every January.
- Notify taxpayers/customers of returned checks by certified mail.
- Responsible for all debt beginning with preparing the official statement, selling the bonds and notes, preparing the continuing disclosure statement, bond ratings, and payment of debt and interest.
- Responsible for managing and collecting on tax title accounts through letter writing to taxpayers, phone calls, notifying mortgage holders and ultimately foreclosure. Prepare instruments of redemption for recording at the registry of deeds and notices of final disposition

FY17 Accomplishments

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

- We continue an aggressive collection program for past due tax title accounts that has resulted in 6 properties being redeemed through the January of FY17. The total amount of back taxes, water/sewer/trash liens, interest and penalties totaled more than \$97,000 for those 7 months.
- We outsourced our bill printing on July 1, 2013. Along with that we offer e-billing where taxpayers and utility customers have the option of receiving their bills by email. People are able to pay their bills online up to 45 days late and view up to 2 years of their history. This helps reduce inquiries and in person payments.
- We contracted with an outside collection agency for delinquent Personal Property accounts in 2015. As a result, we have collected over \$61,000 in back taxes, interest and penalties.

FY18 Goals

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

Significant Changes in the FY18 Budget

The most significant change that is happening in the FY18 budget is the upcoming retirements of the Treasurer-Collector and a senior clerk.

CLASSIFICATION	147	FY 2015 EXPENDED	FY 2016 EXPENDED	FY 2017 BUDGET	2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		343,691	353,969	381,209	391,532	391,532
Expenses		66,647	74,820	89,395	89,305	89,305
Total		410,338	428,790	470,604	480,837	480,837

Staffing: 3 administrative full time, 3 clerical full time

LEGAL



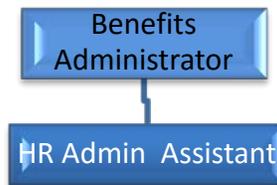
**LEGAL
GENERAL PURPOSE**

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

CLASSIFICATION	151	FY 2015 EXPENDED	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		96,537	96,545	98,468	101,000	101,000
Expenses		141,840	47,709	45,000	46,500	46,500
Total		238,377	144,253	143,468	147,500	147,500

Staffing: 1 administrative permanent part time

HUMAN RESOURCES



**HUMAN RESOURCES
GENERAL PURPOSE**

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

FY16/17 Accomplishments

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

Customers Include:

- Town Officials and Managers
- Employees
- Retiree
- Citizens

Employee recruiting, retention, and exits

- Welcomed two transferred Patrol Officers to the Police Department.
- Hired three Firefighter-Paramedics from state Civil Service list.
- Partnered with Department Heads in interviewing and selecting new employees.
- Beginning to plan transition with several key employees preparing to retire.
- Provided termination and benefit related information to employees who resigned or retired.

Manage compensation and benefit program –

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

Change Management

- Consulted with managers on possible organizational changes resulting from potential budget issues.
- Developing plans for transition of key staff over the coming years.
- Facilitated discussion with Management to support greater synergy among departments.

Labor and Employee Relations

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

HR Policy Oversight

- Saw dramatic reduction in Worker’s Compensation claims, thanks to focused efforts of line managers.
- Ongoing review of policies and programs to ensure Town has the appropriate mix of programs and legal compliance with local, state, and federal regulations.
- Update Town of Franklin Safety Policy, chair Safety Committee, and develop plan for ongoing safety management, and training. Transitioned Chair Role to Deputy Town Administrator.
- Serve on MMA’s Policy Committee on Personnel and Labor Relations, which brings forward issues and recommendations requiring legislative action. (Health Insurance reform, pension reform, etc.)
- Worked to ensure positive employee relations and productive work relationships.
- Coached employees on skill development opportunities.
- Supported managers in describing and addressing unacceptable performance.
- Participated in grievance hearings and in drafting clear responses to resolve issues.
- Serve as a volunteer on Commonwealth Joint Labor Management Committee.
- Maintain up to date knowledge of trends in Public Safety negotiations.

HR Policy Oversight

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

CLASSIFICATION	152	FY 2015 EXPENDED	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		133,581	143,777	159,876	143,000	143,000
Expenses		17,336	15,601	16,950	16,950	16,950
Total		150,917	159,378	176,826	159,950	159,950

Staffing: 2 administrative full time

INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY GENERAL PURPOSE

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

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

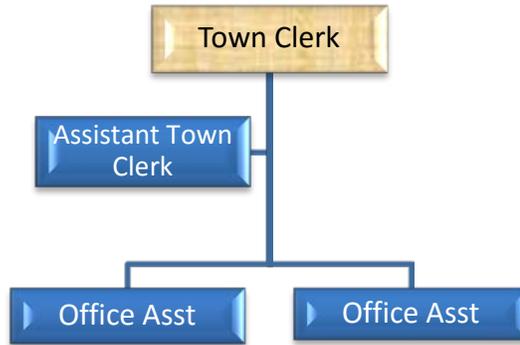
The primary responsibilities of the Technology Information Services Department are as follows:

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

CLASSIFICATION	155	FY 2015 EXPENDED	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		130,307	135,718	163,268	205,000	205,000
Total		130,307	135,718	163,268	205,000	205,000

Staffing: all school department employees

TOWN CLERK



TOWN CLERK
GENERAL PURPOSE

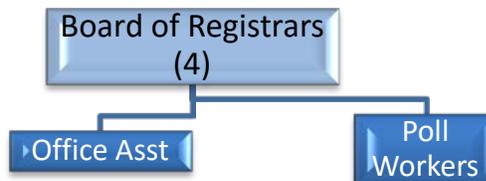
The office of the Town Clerk serves as a primary provider of official documents for the Town through its work as the custodian of and recording office for the official Town records. The department is responsible for issuing marriage licenses and recording vital statistics, issuing dog licenses, registering businesses, issuing and processing passports. The Town Clerks office conducts elections in conformance with State and local laws, and with the Board of Registrars, processes voter registrations and certifications. The office is responsible for maintaining the Code of Franklin.

Issues copies of the Open Meeting Law to newly appointed/elected officials; conducts oath of office; certifies appropriations and borrowing authorizations.

CLASSIFICATION	161	FY 2015 EXPENDED	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Elected Salaries		81,000	78,145	77,000	81,000	81,000
Personal Services		62,968	62,008	61,600	67,816	67,816
Expenses		12,732	13,720	19,650	24,550	24,550
Total		156,700	153,873	158,250	173,366	173,366

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

ELECTIONS & REGISTRATIONS



**ELECTIONS & REGISTRATIONS
GENERAL PURPOSE**

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

CLASSIFICATION	164	FY 2015 EXPENDED	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		30,755	31,784	32,783	28,514	28,514
Expenses		17,917	21,491	22,400	23,000	23,000
Total		48,672	53,275	55,183	51,514	51,514

Staffing: 1 part time

APPEALS BOARD

Zoning Board of Appeals (4)

**APPEALS BOARD
GENERAL PURPOSE**

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

CLASSIFICATION	176	FY 2015 EXPENDED	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		5322	2797	5,000	5,000	5,000
Total		5322	2797	5,000	5,000	5,000

PLANNING & COMMUNITY DEVELOPMENT**PLANNING & COMMUNITY DEVELOPMENT
GENERAL PURPOSE**

Mission and Responsibilities. DPCD's mission is to plan and implement comprehensive policies and initiatives that work to fulfill the community development and land use-related goals of the Town and its residents. We make every effort to maintain the character of the community while enhancing its economic vitality.

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

Budget Summary. DPCD's FY18 budget request maintains current levels of personnel and operations funding.

DPCD's proposed FY18 Budget includes \$10,000 for Economic Development activities. The increase in personnel salaries is for modest salary increases.

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

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

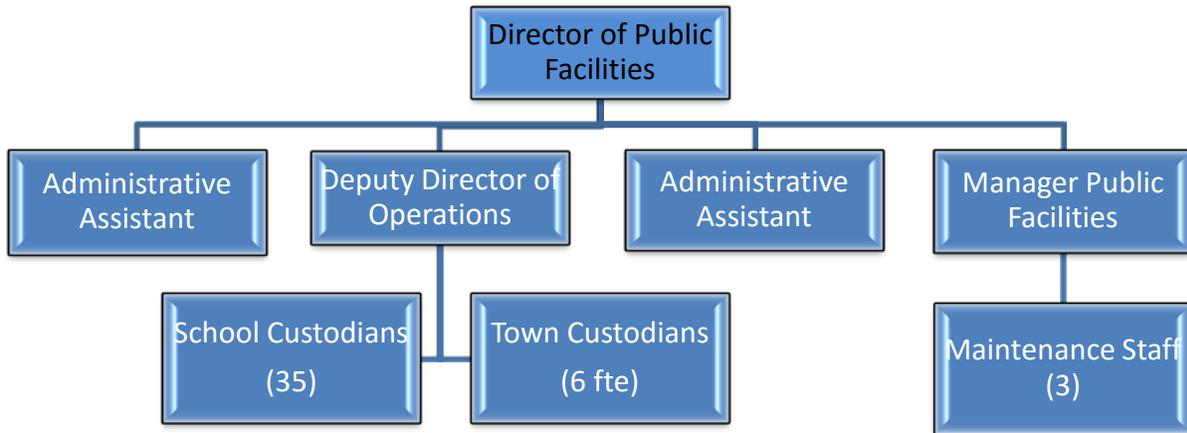
The Department regularly identifies and sources funding for various community development projects and activities. DPCD balances its approach to these initiatives

through long-term planning and public participation. DPCD will continue to undertake a wide range of community and economic development projects, programs, and planning initiatives that will keep the Town's goals and objectives current and representative of Franklin's needs and desires.

CLASSIFICATION	177	FY 2015 EXPENDED	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		242,380	255,011	273,735	280,090	280,090
Expenses		34,002	44,245	36,650	39,650	39,650
Total		276,382	299,256	310,385	319,740	319,740

Staffing: 2 administrative full time, 1 administrative permanent part-time, 3 administrative part-time, 1 clerical (recording secretary) part time

PUBLIC FACILITIES



**PUBLIC FACILITIES
GENERAL PURPOSE**

The Department of Public Facilities mission is to

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

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

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

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

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

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

CLASSIFICATION	192	EXPENDED	EXPENDED	BUDGET	REQUEST	RECOM.
Budgets:						
Personal Services		2,343,176	2,403,421	2,537,300	2,640,604	2,640,604
Expenses		3,997,593	4,117,427	4,123,450	4,272,300	4,272,300
Total		6,340,769	6,520,849	6,660,750	6,912,904	6,912,904

Staffing: 5 administrative full time, 3 full time trades, 35 school custodians, 6 fte municipal custodians

CENTRAL SERVICES

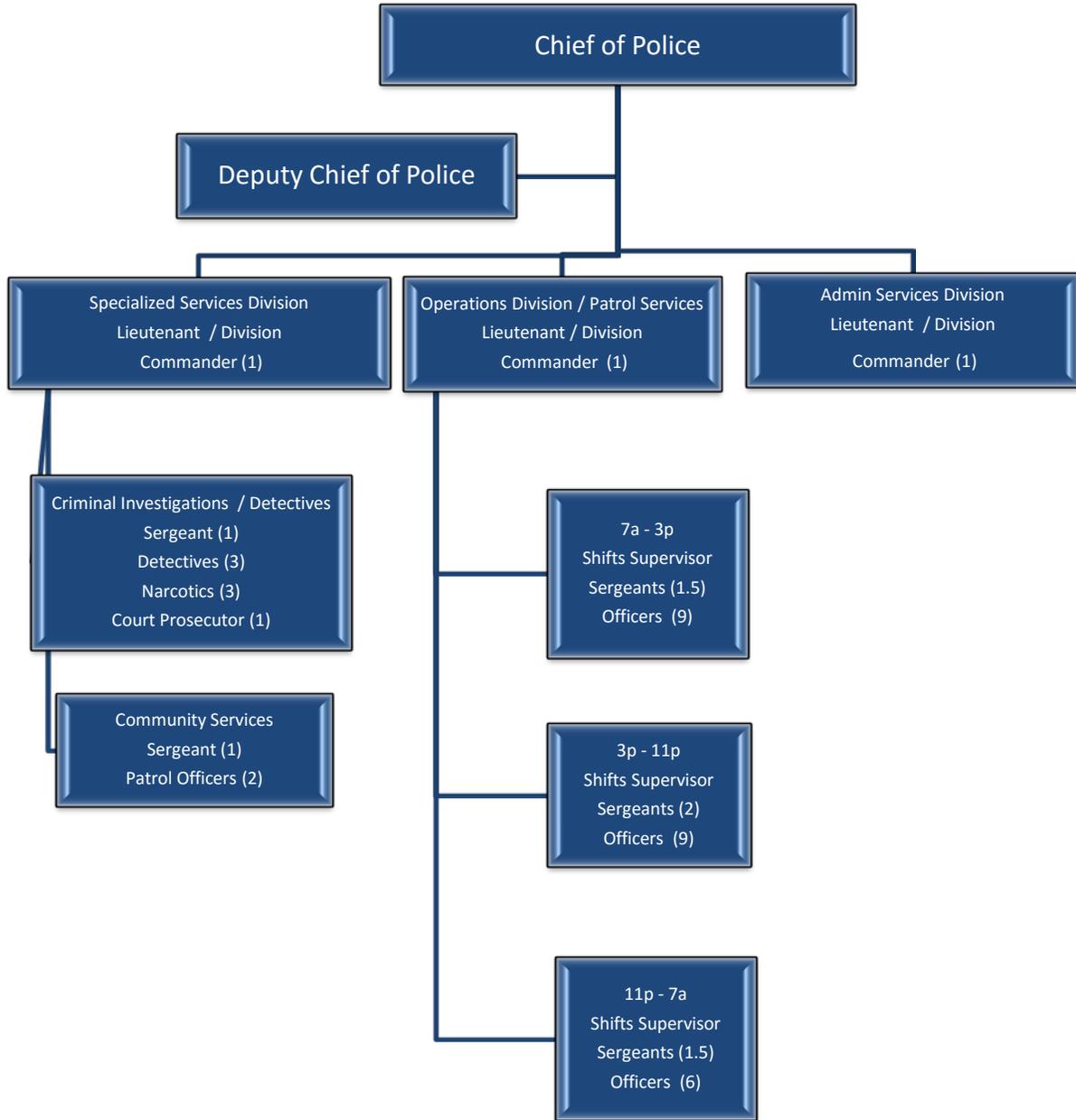
CENTRAL SERVICES GENERAL PURPOSE

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

CLASSIFICATION	196	FY 2015 EXPENDED	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		102,891	117,538	115,600	115,100	115,100
Total		102,891	117,538	115,600	115,100	115,100

PUBLICICE SAFETY

POLICE DEPARTMENT



***POLICE DEPARTMENT
GENERAL PURPOSE*****MISSION STATEMENT**

The mission of the Franklin Police Department is to work collaboratively in partnership with our community to enhance the quality of life in our town, while maintaining order and protecting the people we serve. We will accomplish this mission by providing high quality law enforcement service, doing so with professionalism, honor and integrity.

DEPARTMENT FUNCTIONS

Our primary function as stated in our Mission Statement is to enhance the quality of life while protecting and serving the Citizens of the Town of Franklin and general public at large. This responsibility is accomplished by all employees of the department, but mostly through the efforts of the Operations Division who handle a majority of the requests for service the agency receives. This division consists of one lieutenant, five sergeants, twenty-four patrol officers and a part-time parking control officer. The main task of the Operations Division is motorized patrol, responding to calls for service, traffic enforcement, parking related issues and performing initial investigations.

Our Specialized Services Division is divided into two separate functions consisting of the Criminal Investigations / Court Unit and the Community Services Unit lead by a lieutenant. The Criminal investigations / Court Unit consist of one sergeant, six plain clothes investigative officers, and one court officer. Their responsibility is the investigation of all serious crime, narcotics investigations, and follow-up investigations received as a result of initial reports submitted by the Operations Division. Due to the ever present threat of illegal narcotics, two of the investigators are exclusively tasked with investigating narcotics related activities and one investigator is assigned full-time in a multi-agency task force with the Homeland Security Investigations agency of the Treasury Department. The Court Prosecutor is responsible for all District, Superior and Juvenile court cases making sure they are well prepared and ready for successful prosecution.

Our Community Services Unit is comprised of one sergeant and two patrol officers. Unlike many other towns and cities throughout the State we have been fortunate to assign these three the primary task of oversight of our public schools. It is our belief that their presence has been nothing short of a positive experience for students, faculty, the police department and town. Their activities include programs working with our elderly, youth, schools and local businesses.

The Administrative Services Division is responsible for managing the Communications Unit and for all administrative related tasks such as records, information technology, accounting, finance, personnel & scheduling, facilities management, grant management, recruitment & training, firearms licensing, etc. To accomplish these tasks the division consists of one lieutenant, one sergeant, two administrative personnel, six full-time and three part-time dispatchers. We are the primary answering point for all of the Town's 911 Emergency calls.

Dispatchers are responsible for answering all business and emergency phone calls 24/7, dispatching and documenting the proper response for all calls received. They assist and direct citizens who may come into the building looking for information or help and are also responsible for maintaining department records utilizing a computer aided dispatch system. At times they have the responsibility of monitoring detained custodies in our cell block via closed circuit cameras. Additionally, we have two administrative personnel responsible for our internet technology, financial records including billing, accounting and maintenance of official police reports and documents as well as any and all associated administrative duties as assigned.

FY 17 ACCOMPLISHMENTS

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

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

We significantly increased our communication with the public by establishing a great relationship with the local media. Through a drastic increase in the use of our social media platforms (Twitter / Face book), and our website we have been able to deliver our message and timely information to the residents of Franklin.

We made a commitment to customer service by providing residents with the ability to request firearms licensing, car seat installations and other high demand service appointments through our website. The staff that provides firearms licensing services and the hours available to residents to schedule appointments was significantly increased.

The department created a Domestic Violence Coordinating Unit within the Specialized Services Division to ensure all incidents of domestic violence are reviewed and victims are receiving the appropriate services and referrals in an effort to break the chain of violence / victimization.

A complete reconstruction of the evidence room was completed. This monumental task included the removal of approximately 3,000 pieces of evidence. Each piece of evidence was cataloged, scanned and moved from the evidence room into temporary storage prior to the reconstruction and returned. The project took eight months to complete and 250 hours were expended by members of the Specialized Services Division during the process.

The department committed to the process of attaining professional accreditation from the Massachusetts Accreditation Commission. This arduous task will take several years and several personnel received training to begin the process of meeting the 159 standards necessary to attain Certification, the first goal in an effort to meet the 326 standards that will be necessary for the department to attain full accreditation.

Successful Community Policing initiatives require a commitment to our citizens. Our department continues to be active with community groups and projects. During this past year officers have provided Summer Camp for over 100 children, holiday meals for our Senior Citizens, hosted a Halloween party attended by 1,200 children/parents and hosted a visit by Santa Claus to the station so children could let Mr. C know what they wanted and get a photograph. We provide expert child car seat installation and participate in numerous civic meetings and groups all in our continuing effort to provide the very best in community service.

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

BUDGET IMPACTS

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

The department's current sworn officer compliment is 46, one additional officer above the number employed in 2010. In 2000, the department employed 50 sworn officer personnel and although budgeted for 54, never realized the additional four officers due to anticipated budget constraints. The department has four (4) or 8% fewer sworn officer personnel employed than it had 17 years previous. The population for the Town of Franklin in 2000 was 29,560 (U.S. Census) and today, according to the 2016 Franklin Annual Report, is estimated at 33,761, representing 4201 or 14.24% additional residents. In summary, over the last seventeen (17) years as Franklin's population has increased by 14.24%, the police department's compliment of sworn officer's remains 4 or 8% below the number employed in the year 2000.

The population we service has increased year to year and is projected to continue to increase as witnessed by the many residential construction projects currently underway and the many additional projects that have been submitted for review and approval. The projected build out for the town is projected at 40,000 residents.

Although understaffed and with limited resources, when compared to comparable communities, we have succeeded in providing quality law enforcement service. Not unlike other departments in town we have diligently focused our efforts to sustain a high level of service while simultaneously witnessing an increase demand in services without a corresponding increase in resources or personnel to meet the demand. Eventually an agency will reach a point where its ability to maintain level service with available resources is unrealistic. When this occurs major consideration must be given to increasing the available resources in an effort to continue to provide level service.

The Franklin Police Department has reached this point due to a number of current and projected future considerations. As stated previously, the Operations Division handles a majority of the calls for service the agency receives. The operations division had twenty-four patrol officer personnel in 2010 and has not realized an increase in staffing, as it still remains at twenty-four today. The number of officers assigned to each of the three patrol shifts remains the same and we continue to assign only one officer over the minimum necessary to meet the service demand and officer safety requirements. Patrol shifts typically operate at the minimum due to personnel utilizing benefitted time off. We have reduced our overtime spending by replacing open shifts to meet staffing requirements at a rate of 40% due to budget constraints. A recent study was conducted to project future personnel retirements and the agency anticipates 10-12 sworn officer personnel retiring in the next 6 years with multiple retirements occurring in the same year. It currently takes 3 months to hire a transfer officer who is already trained and working for another municipal community or 12 months to hire an individual we sponsor to attend the police academy.

When taking all of these and other issues into consideration, we are forced to project that the agency will experience, on occasion, debilitating personnel shortages that will result in the reduction of services throughout the agency or call for overtime expenditures beyond the capacity of the budget. The department currently doesn't have the capacity to operate efficiently and within budget when experiencing multiple personnel shortages simultaneously due to retirements, illness, injury or any other reason an officer is not available to work his/her assignment. To maintain adequate Operations Division personnel to meet service demand and officer safety requirements, the agency would be forced to transfer personnel from other divisions and units (Criminal Investigations, Community Service), to cover the shortage in the Operations Division, resulting in a major reduction in specialty services.

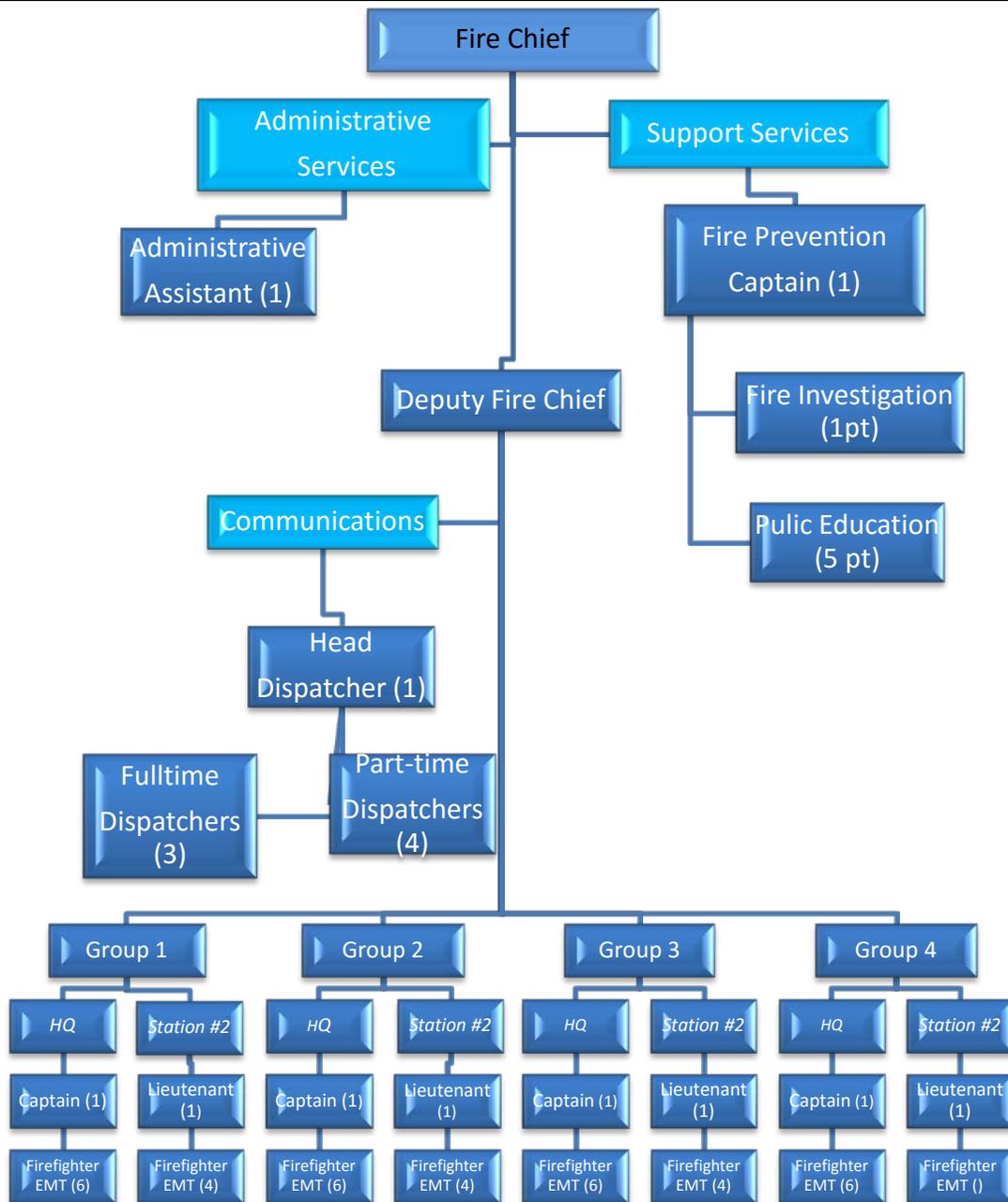
In an effort to continue to provide quality law enforcement service, sustain current service demand, meet anticipated service demand due to population growth, and reduce the potential personnel shortages the agency anticipates; the department is requesting four additional officers over the next five years beginning with FY18. These new hires as they are realized would be assigned to the Operations Division increasing the staffing levels to two officers above the necessary minimum, thus allowing for anticipated vacancies when they arise and eliminating drastic overtime expenditures and/or reassignment of specialty personnel. Obviously the department would like to hire all four immediately, but we realize this would be very difficult at best, if not impossible due to the Town of Franklin's continued financial constraints and structural deficit. In the event an increase in sworn officer personnel is not fiscally possible at this time, a viable alternative would be an increase in budgeted overtime to meet staffing requirements from the current 40% to 50%. This

increase would assist the agency to meet the issues surrounding future personnel turnover and anticipated increases in service demand, while maintaining current services.

CLASSIFICATION	210	FY 2015 EXPENDED	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		4,345,432	4,652,945	4,852,160	5,023,506	5,023,506
Expenses		266,887	201,400	242,625	258,514	258,514
Total		4,612,320	4,854,345	5,094,785	5,282,020	5,282,020

Staffing: 1 Police Chief, 1 Deputy, 3 Lieutenants, 8 Sergeants, 7 Detectives, 26 Patrol Officers, 1 Communication Director, 6 Full-time Dispatchers, 3 Part-time Dispatchers, 1 Administrative Assistant, 1 Part-time Parking Clerk Officer

FIRE DEPARTMENT



**FIRE DEPARTMENT
GENERAL PURPOSE**

It is the mission of the Town of Franklin’s governmental entities to provide all of its citizens with the greatest possible spectrum of basic services, directed at publicly expressed community needs, at the least possible costs. This includes providing the children of our community with the ability to attain a higher plane of achievement within the school system, the less

fortunate a variety of assistance and support programs, the elderly with services directed to meet their ever increasing leisure and health needs, and the public as a whole with a high degree of services from infrastructure support to recreational possibilities. As a corollary strategy to provide excellent services, the adequate maintenance of existing facilities must also be accomplished on a priority basis. All of this must be concluded within the scope of affordability in order not to burden our taxpayers beyond their capacity to pay.

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

- Have a positive impact in the lives of citizens and visitors of Franklin in their time of crisis by providing compassionate, contemporary, community driven services.
- Safeguard human life from the perils of fire, sudden illness, injury or other emergency medical condition, natural and man-made disasters as well as preserve the environment and property from ensuing destruction.
- Be responsible for a safe, productive and pleasant work environment for our employees, and provide them opportunities to gain new skills and advance their personal career goals.

Departmental Objectives:

The operational objectives the department uses to measure its success in meeting our mission are:

- A. Initiating advanced life support to patients within 10 minutes of receiving the telephone call at our communications center to 90% of all advanced life support calls.
- B. To access, extricate, treat and transport and transport trauma patients to a level one trauma medical facility within one hour of the occurrence of the injury.
- C. Interrupt the progression of fires in structures within 10 minutes the telephone call at our communications center to 90% of all building fires.
- D. Maintain overall emergency response readiness above 70%.
- E. Process emergency notifications in our dispatch center within 60 seconds of receiving the initial call for 90% of all calls.
- F. Provide safety and survival skills for all school students in grade K through 5 consistent with the Student Awareness Fire Education (SAFE) initiative of the Commonwealth.
- G. Provide educational opportunities for department members to insure optimal performance and safety.
- H. To develop and maintain "best practice" to insure personnel and citizen safety.
- I. Insure fire safety through timely, consistent code compliance services to all external customers.

Attainment of Performance Objectives during Fiscal Year 2016.

- A. The department arrived at 96% of all medical emergencies within 10:00 minutes of initial receipt of call.
- B. The departments successfully transported 100% of all high priority trauma patients to an appropriate trauma facility within one hour of receiving the call for service.
- C. The department arrived at 92% of all building fires within 10:00 minutes of initial receipt of call.

- D. The department's overall emergency response readiness was 80% in Fiscal Year 2016.
- E. The department's call processing time was 95%.
- F. The department's SAFE educators provided education to approximately 5,040 individuals through various venues.
- G. The department continued to support in-house education opportunities in fire and EMS topics.
- H. The department continued to maintain programs, staffing and equipment consistent with industry best practices
- I. There were no fire reported in occupancies which were inspected by the fire department in Fiscal Year 2016.

Accomplishments FY 17:

The achievements of objectives outlined in our Fiscal Year 2017 Strategic Plan will be substantially completed at the end of the Fiscal Year. All tactical goals outlined within the 2016 Strategic Plan have been addressed. The completion and progress of the objectives outlined below are the collective efforts of the entire organization and are a tribute to a great group of people serving a great community!

- 1. Increase staff coverage to reduce the occurrence of mutual aid calls for emergency medical services. – GOAL NOT FUNDED**
- 2. Develop and implement succession planning for future leadership positions within the department. – GOAL NOT FUNDED BUT...**

This goal is a carryover from Fiscal Year 2015. Therein, we sought to accomplish this goal with funding from Federal grant funding – this funding attempt was not successful. The department continues to age towards retirement. More than 80% of the department's employees are above 40 years of age. A review of the Officer Corps finds that 55% of the existing leadership within the department will reach retirement age within the next 5 years; more than 70% within the next 6 years and 90% within the next 10 years.

The department is in the process of completing a Career Development Program intended to provide employees with the pathway to success for better competing for promotional opportunities which will become available within the future.

- 3. Implement a fitness and wellness program for employees consistent with national consensus standards. Note: Funding for this goal program is being sought through Federal Grant Program – GOAL NOT FUNDED BUT...**

The department did not compete successfully for federal funding of our fitness and wellness initiative. We are however in the process of engaging with department employees to develop the programmatic components of a fitness and wellness program. Once complete, including collective bargaining considerations, the department will again pursue all available funding options to implement this important employee safety initiative.

4. Increase the department's capacity to complete administrative and support functions – *GOAL IN PROGRESS OF COMPLETION*

This goal included the promotion of an additional Lieutenant to become the administrative point person for the department's Emergency Medical Services. The person has been promoted. Full implementation is awaiting the completion of filling six vacancies which have been created through retirement and resignation.

5. Improve the reliability and resiliency of the department's data system – *GOAL IN PROGRESS OF COMPLETION*

The department has created a Task Force consisting of the department's IT manager, the Town's IT staff and the department's EMS coordinator responsible for electronic patient care reporting. This Task Force is work to develop options to insure the department's data system is more reliable and resilient.

6. Provide emergency medical services and fire suppression skill day training for department employees. – *GOAL NOT FUNDED BUT...*

Under the direction of Training Officer Captain Jim Klich the department's training programs continue to do more with less. This year Captain Klich has implemented a series of monthly training objectives and will soon roll out a new series of equipment familiarization to insure personnel maintain proficiency with the various tools and pieces of equipment used by the department

7. Increase department's presence in community outreach and risk reduction. *GOAL NOT FUNDED BUT...*

Under the leadership of Lieutenant Keith Darling, and with the support of a strong cadre of public educators, the department continues to conduct outreach for school aged children and the elderly. This year, through their dedicated efforts they were able to accessing all K through 5 classrooms in the Public School System

8. Continue to work with mutual aid partners to explore possible resource sharing and cost savings. *PROGRESS ON-GOING*

The department continues to work with our mutual aid partners to realize the goal of operation through a regional dispatch center.

9. Execute the department's portion of the Fiscal Year 2017 Capital Improvement Plan. *AWAITING APPROVAL*

This year the department's capital improvement requests will include the replacement of a Fire Engine, aging radio infrastructure, replacement auto extrication devices for Fire Station #2 and a copy machine for Headquarters.

Tactical Goals FY 18:

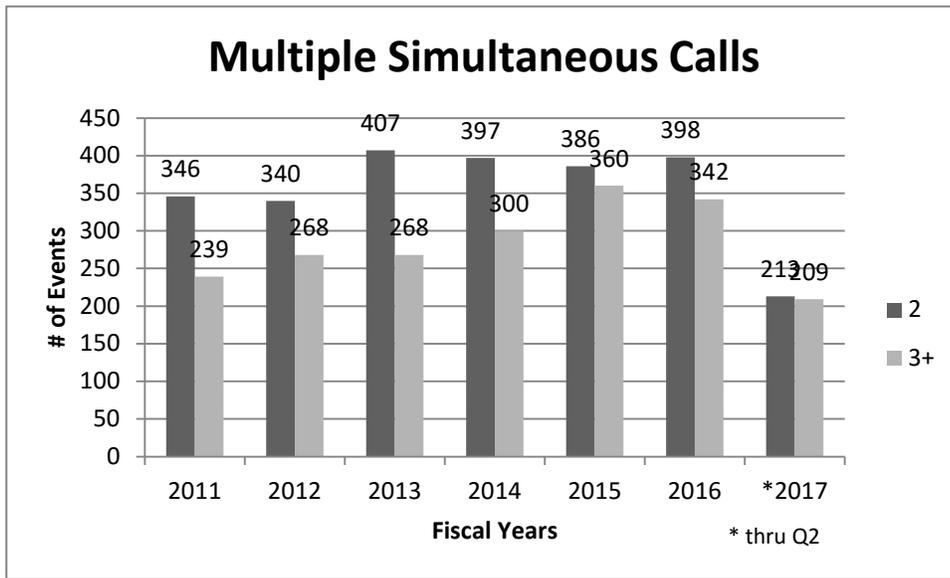
- 1. Increase staff coverage by adding eight firefighters– paramedics, to improve the department’s ability to respond to calls for emergency medical services and increasing overall response reliability.**

This request is the first of a two year program to increase department staffing to stand up an addition advanced life support (ALS) ambulance to provide emergency services to the citizens of Franklin. Presently, the department staffs and operates two ALS ambulances and has for nearly 20 years. Growth in the emergency incident rate over this time has jeopardized the department's ability to provide timely services – specifically emergency medical services.

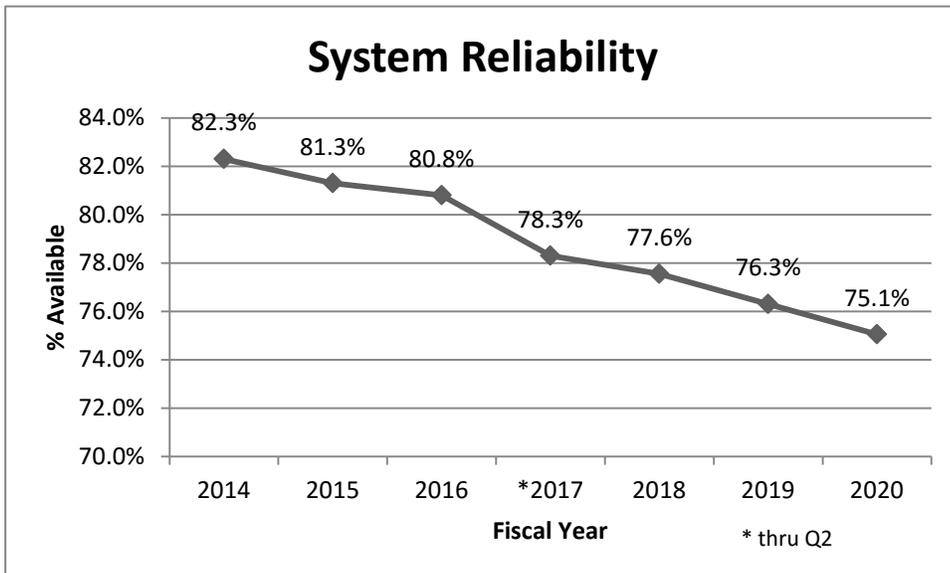
Over the past several fiscal years the department has experienced a growth spurt in its volume of emergency calls for services. Emergency call rates showed moderate growth during the Recession Years 2009 through 2014. Since then, rates have increased by slight more than 9% with an additional 8.5% growth through the second quarter of Fiscal Year 2017. If this latter trend continues, the year to end growth in calls for emergency service will increase by 12.5% and top off a growth of over 22% in the past three fiscal years. Regression analysis for the historical emergency call rates and rates with the heightened rate experienced through Q2 of the current Fiscal Year (Figure 1) both indicate an increasing trend for emergency calls; both project topping 4,000 calls annually by Fiscal Year 2019.

Emergency Call rates of the present 3,800 calls per year or even a heightened 4,000 calls per year rate yield an average daily call rate of 10 to 11 calls per day. Given an call averages 1.0 to 1.16 hours per call, one could deduce that responders, although busy, would not be overwhelmed based upon a uniform distribution of call volume. Unfortunately, the department’s call volume distribution is not uniformed. In past fiscal years, the department has chronicled the occurrences of multiple simultaneous calls for service and the impact on providing reliable on-time emergency services. Over the years, we have focused on the back-to-back or two at a time call scenario; indeed since 2000, the department has been “built” to manage two simultaneous routine emergencies such as motor vehicle accidents or medical emergencies simultaneously. Over the past few years our experience with simultaneous calls shifted. Not only does the department continue to experience a significant number of calls (398 in FY’16) in a back-to-back manner, we are now experiencing an increasing number of occurrences where we receive three, to as many as ten, calls simultaneously (or before the preceding emergency has been cleared). Over the past five years we has seen a steady increase in both the number of 2 –at-a-time calls and 3 or more at-a-time calls.

Second Quarter numbers from Fiscal Year 2017 indicated the frequency of occurrence is accelerating, with numbers exceeding last fiscal year by 6.5% for two-at-a-time calls and nearly 15% for 3 or more calls simultaneously.

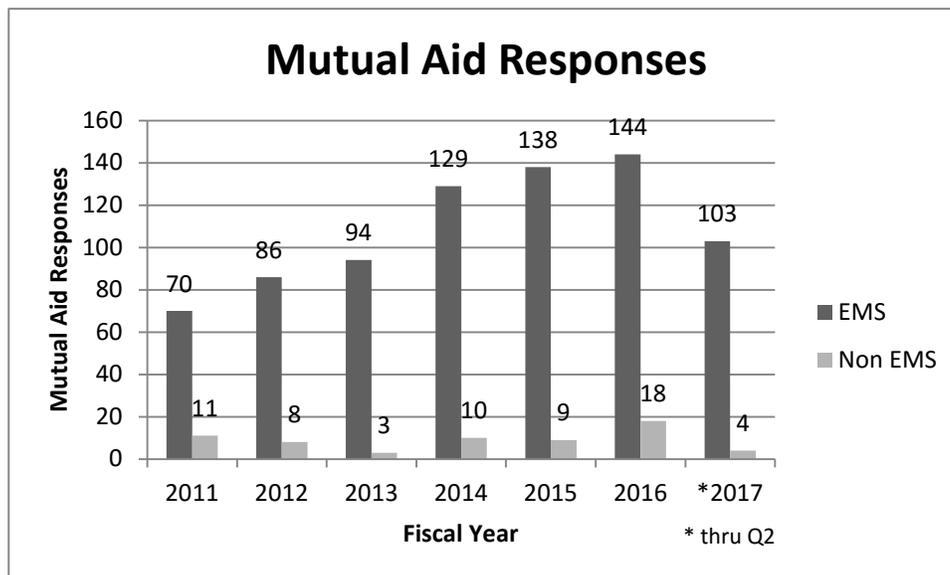


The increase in emergency call rate and the frequency of multiple simultaneous emergency calls is having a negative impact for the department’s ability to respond to citizens calls for emergency services. In Fiscal Year 2016 the number of events of simultaneous requests for emergency services totaled 740, or twice per day. The practical effect of this is that the department’s capacity is reached or exceeded twice daily. Given our calls for service average 1 to 1.16 hours per call renders the department incapable or adequate response for 2 to 3 hours daily. Multiple simultaneous calls account for 57% of the department’s overall emergency call rate. Combined with the remaining 43% of the department’s emergency call rate the department’s system reliability is trending negative.



Without the infusion of additional resources or a reduction in the emergency call rate, we can reasonably anticipate this trend to continue. In practical terms a system reliability rating of 78.3% means the department is available to respond nearly 19 hours per day, and unavailable 5 hours per day due to on-going emergency response. This reliability gap is anticipated to increase to 6 hours per day by 2020.

The concepts and figures associated with emergency call rates, multiple simultaneous calls and response reliability are important points for public administration discussion but do not adequately describe the net impact for the typical citizen of Franklin. These impacts are seen in the number of times the citizen calls and there are no Franklin Fire resources available to respond. Since calls for emergency medical services (EMS) account for 60% to 70% of the department's overall call volume, they (EMS calls) are the department's most frequent request for mutual aid response from surrounding communities. Similar to all other data discussed herein, the frequency of requesting a mutual aid (out of town) ambulance to respond into Franklin has increased steadily over the past few years (Figure 4).



The Operational impact of using mutual aid resources for medical emergencies is time. The average response time for Franklin units to medical emergencies is 5 minutes 44 seconds; the average response time from our mutual aid partners (Bellingham, Norfolk and Wrentham) is 12 minutes, 35 seconds. This delay in ambulance arrival has a synergistic delay in the ability of emergency responders to rapidly deliver seriously sick and injured patients to the hospital when seconds count. The department has long benchmarked the figure of 100 mutual aid calls for medical emergencies as the trigger point for planning additional emergency medical resources.

This figure is based purely on calendar reference where 100 call yields insufficient resources roughly 1 out of every 3 days. From a planning perspective this trigger point seems reasonable inasmuch as the amount of funding and resources required to address the problem is sufficiently large to require a multi-year solution. As noted in Figure #4, the trigger point was exceeded in 2014 and based upon 2017 second quarter response data may exceed 200 requests upon the completion of the Fiscal Year.

Funds have been requested in this year's operating budget to begin addressing this trend. We are requesting a total of \$393,127 to be addressing this problem. This will allow for hiring of 8 personnel in Fiscal Year 2018 (4 by Labor Day and 4 by 1 January 2018) then repeating the cycle of hiring next fiscal year. The addition of these positions will reduce the department's reliance on mutual aid ambulance resource any over 100 calls per service annual and reverse the negative trend of the department's response reliability figures.

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

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

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

This year, funds are requested to reduce these unacceptable numbers. Specifically, funds are requested to develop biannual physical examinations for department employees who participate in emergency services. Although we realize routine physical examinations are available through employee's person physicians, these routine physical are inadequate to screen firefighters for the effects of occupational hazards faced due to employment. For example, annual physical from a family physician do not include elements that satisfy occupational elements associated with OSHA standard 29 CFR 1910.120 "Hazardous water operations and emergency response", 29 CFR 1910.134

“Respiratory protection”; 29 CFR 1910.1030 “Bloodborne pathogens”. Immediately, physical examinations have been shown to identify conditions that would interfere with the employees’ ability to safely perform their essential job functions without undue harm to themselves or coworkers. Over time, physical examination will allow the monitoring of on-going exposure to toxic and biological agents and detect changes in the employees’ health are treatable and related to their employment.

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

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

The use of the ROI economic model with the average actual injury and illness figures from the Franklin Fire Department reveal an estimated ROI ranging from 1.7:1 to 2.2:1. In real dollar terms, we believe a fully funded POWER (physician-oriented wellness regime) type program can realize a reduction in the financial losses of illness and injury between \$ 90,000 and \$ 117,000.

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

Prior to the recession years, the department operated Skill Session days for emergency service personnel. These education sessions focused upon hands-on or practical skills to assure proficiency in some of vast array of technical skills required to provide quality services to the citizens of Franklin. These sessions were offered during off-duty hours

since they were rather involved and not conducive for during on-duty hours when participants are constantly responding to requests for emergency services. The educational experiences provided during these days were invaluable by allowing personnel the opportunities maintain proficiency with the various tools and appliances require to provide services to the citizens of Franklin. Funds are requested (\$ 22,349) in this year's budget to provide one emergency medical services and one fire services skill day for department employees.

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

The department continues to work with our mutual aid partners to realize the goal of operation through a regional dispatch center. The Goals objective for Fiscal Year 2017 will be to complete operational policies and procedure in anticipation of opening in late calendar year 2019.

CLASSIFICATION	220	FY 2015 BUDGET	FY 2016 REQUEST	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		3,961,730	4,630,374	4,772,760	4,946,066	4,946,066
Expenses		396,234	405,013	408,900	413,800	413,800
Total		4,357,963	5,035,386	5,181,660	5,359,866	5,359,866

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

REGIONAL DISPATCH

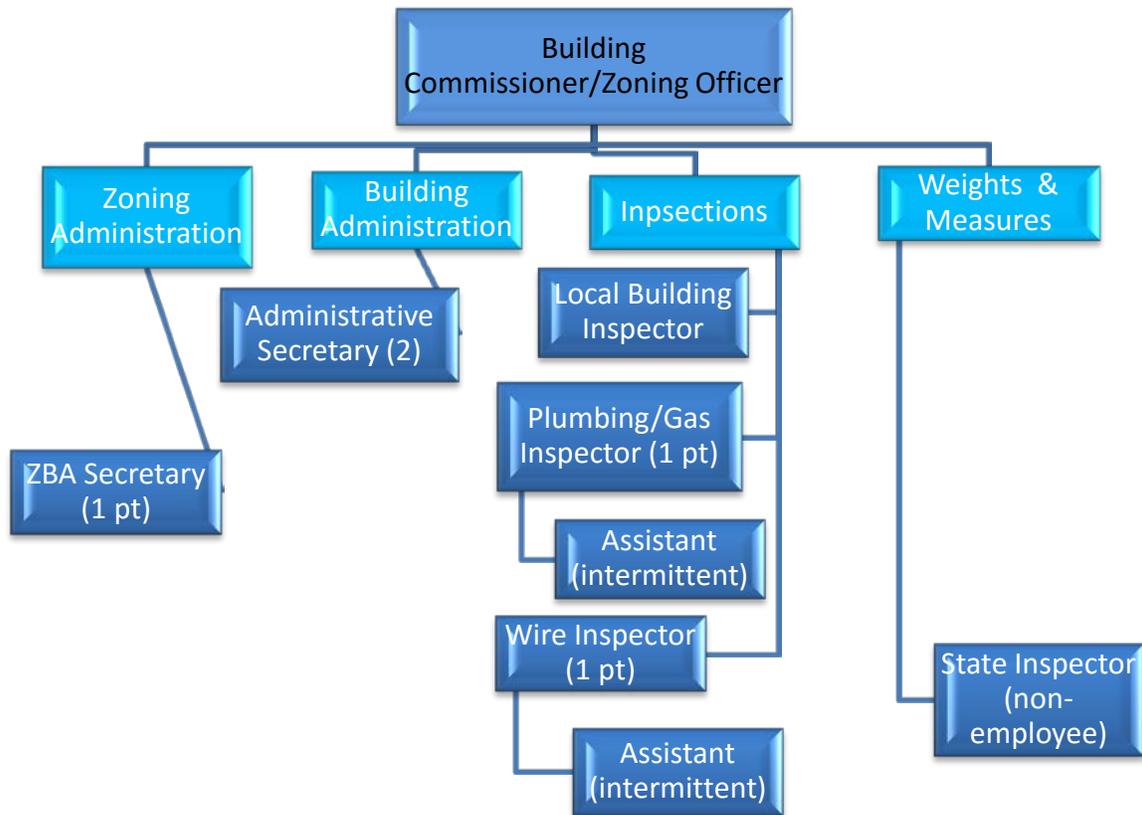
The Towns of Franklin, Wrentham, Norfolk and Plainville have joined together to establish a regional district to operate and maintain a consolidated District-wide public safety communications/dispatch center that will be known as the Metacomet Emergency Communications Center. The MECC has a Board of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

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

FY 18's operating budget is \$200,000; Franklin's portion is \$94,000 is to cover anticipated administrative not chargeable to the various grants from the State 911 Department. Expenses are expected to be incurred for retaining legal and labor counsel, establishing payroll and accounting systems, retaining services of a treasurer, obtaining required insurance, negotiating labor agreements, establishing utility services, joining the Norfolk County Retirement System, and other administrative costs.

CLASSIFICATION	225	FY 2015 EXPENDED	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		-	94,000	47,000	94,000	94,000
Total		-	94,000	47,000	94,000	94,000

BUILDING INSPECTIONS



**BUILDING INSPECTIONS DEPARTMENT
GENERAL PURPOSE**

Mission Statement

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

residential and business community through required building permits and periodic business inspections.

Building Commissioner's Functions

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

FY 17 Accomplishments

- Finished working on an affordable home at 194 King Street and sold home
- Successfully reworked our fee schedule and implemented it
- Trained a new staff member that also is our ZBA clerk
- Successfully had many vacant properties occupied again

FY18 Goals

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

CLASSIFICATION	240	FY 2015 EXPENDED	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		336,854	348,644	358,888	373,120	373,120
Expenses		20,382	21,674	24,600	23,000	23,000
Total		357,236	370,318	383,488	396,120	396,120

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

ANIMAL CONTROL

ANIMAL CONTROL GENERAL PURPOSE

The Animal Control department is responsible for the control and keeping of stray dogs and animals. It helps to return these animals to the owner or dispose of them in some other manner. The enforcement of laws pertaining to the licensing and control of dogs falls under

the jurisdiction of the department. The Animal Control Officer also serves as the Inspector of Animals who is responsible for the same. This service is regionalized with the Town of Bellingham and offers 24/7 coverage.

CLASSIFICATION	292	FY 2015 EXPENDED	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		62,089	63,618	67,226	69,428	69,428
Total		62,089	63,618	67,226	69,428	69,428

PARKING METER

**PARKING METER
GENERAL PURPOSE**

This budget provides for the maintenance of the parking meters located within Town of Franklin. Meters removed from downtown. ***This budget not funded going forward.***

CLASSIFICATION	293	FY 2015 EXPENDED	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		841	-	2,000	-	-
Total		841	-	2,000	-	-

EDUCATION

FRANKLIN PUBLIC SCHOOLS

SCHOOL DEPARTMENT GENERAL PURPOSE

Vision -

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

Mission –

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

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

In developing the school budget, the School Administration uses:

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

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

Additionally, we reallocated funds to support district initiatives targeted to achieve federal and state requirements for school improvement. First and foremost the administration is committed to implementing an excellent educational program within the parameters of the FY2017 budget. The budget recognizes the challenges of the current economic climate and reflects a minimal increase to maintain our educational programs. Several factors impacted the planning and development of this budget; increased enrollment at Franklin High School and our three middle schools, declining elementary enrollment, contractual negotiations with many of our bargaining units, increases in health insurance, special education costs, and the continued requirement to support unfunded mandates all played a critical role in decision making. Additionally, we reallocated funds to support district initiatives targeted to achieve federal and state requirements for school improvement. First and foremost the administration is committed to implementing an excellent educational program within the parameters of the FY2018 budget. The budget recognizes the challenges of the current economic climate and reflects a minimal increase to maintain our educational programs. Several factors impacted the planning and development of this budget; increased enrollment at Franklin High School and our three middle schools, declining elementary

enrollment, contractual negotiations with many of our bargaining units, increases in health insurance, special education costs, and the continued requirement to support unfunded mandates all played a critical role in decision making.

The School Committee and the administration value the collaborative efforts of the Town Council, the Finance Committee, and the Town Administrator as we work through the budget approval process. We continue to find creative and innovative ways to reduce spending and increase efficiencies while enhancing the academic reputation of the school district. As residents, you have invested in this community and in your schools, and that has translated into increased student achievement and excellent educational and extracurricular programs. We acknowledge the support of the community to make our vision and mission realized for our students.

The FY2018 proposed school district budget is driven by three key factors:

Personnel Salaries and Contractual Obligations:

The FY2018 proposed budget includes funding for all known collective bargaining increases as well as a projection for those currently being negotiated. The overall salary recommendation does not include costs for employees who are expected to be absent for the year due to an unpaid leave of absence. The net increase in personnel costs amounts to \$2,010,329, of which, \$614,445 is attributable to the reduction in the application of one-time revolving funds in FY18 as they are no longer available based on FY2017 projected spending.

Similar to prior years, human resources continue to be our most valuable asset as indicated by the fact that eighty-six percent of the FY2018 budget is comprised of salaries and health benefits. The remaining fourteen percent accounts for payment for students attending out-of-district placements, transportation, and other expenses, mainly supplies and contracted services.

Health Care Benefits:

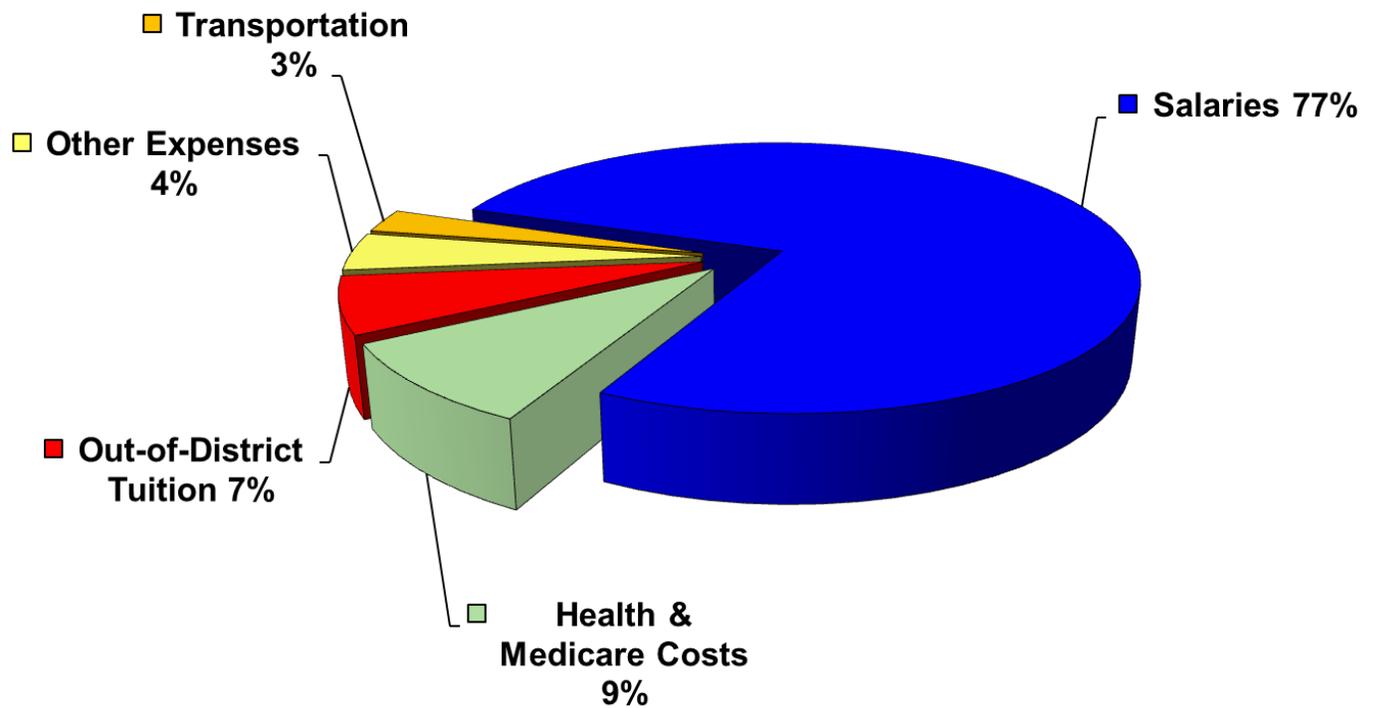
For FY2018, health care premiums are expected to increase. Preliminary renewal rates approached a 16% increase, however, the Town and School administration and the Insurance Advisory Committee continue to explore ways to reduce health care costs while at the same time improve overall health and wellness of employees. With plan design changes currently being considered, we remain hopeful that premium increases will be minimal. At this time Franklin's Insurance Advisory Committee continues to work towards this goal and recognizes the significant cost savings that the Town and its employees have realized over the past several years. We are encouraged by this level of collaboration and we continue to explore additional cost containment measures.

Special Education Costs:

The FY2018 budget includes an increase in transportation costs for students with disabilities who require placement in an out-of-district setting in order to serve their unique special needs. The transportation cost increase of \$200,000 is consistent with the increase in the number of students who are placed out-of-district.

FY2018 Proposed Budget

\$60,175,000



Major Category	Amount	Percentage of Total
Salaries	\$46,221,122	77%
Health and Medicare	\$5,642,613	9%
Out-of-District Tuition	\$3,998,521	7%
Transportation	\$2,656,665	4%
Other Expenses	\$1,656,079	3%
Total	\$60,175,000	100%

CLASSIFICATION	300	FY 2015 EXPENDED	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		55,261,827	56,783,071	58,412,350	60,175,000	60,175,000
Total		55,261,827	56,783,071	58,412,350	60,175,000	60,175,000

TRI COUNTY REGIONAL VOCATIONAL SCHOOL

TRI COUNTY GENERAL PURPOSE

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

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

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

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

Mission

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

CLASSIFICATION	390	FY 2015 EXPENDED	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		2,184,453	2,138,832	2,261,376	2,373,202	2,373,202
Total		2,184,453	2,138,832	2,261,376	2,373,202	2,373,202

NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL

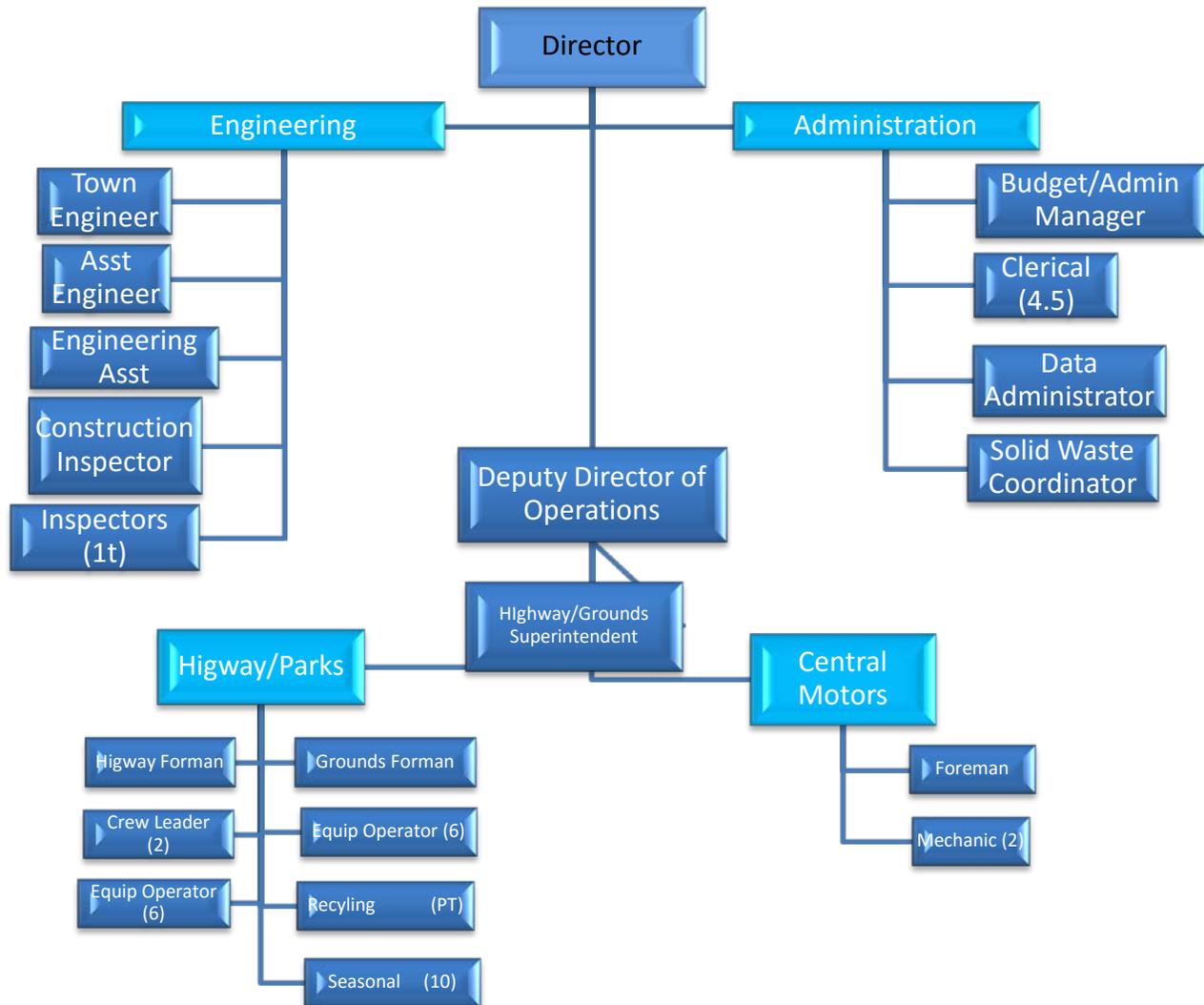
**NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL
GENERAL PURPOSE**

Norfolk County Agricultural High School (NCAHS) is a public high school that offers academic and vocational training to over 500 students from the 27 towns and one city in Norfolk County and more than 40 out of county (tuition) towns. The school is situated on 365 acres in Walpole, a suburb of Boston, and offers specialty training to students who are interested in pursuing careers in Animal and Marine Science (veterinarian science, canine grooming and obedience, dairy and livestock management, research animal technology and equine studies), Plant and Environmental Science (floral design, urban forestry, landscaping, horticulture and natural resources), and Diesel and Mechanical Technology (diesel and heavy equipment operation and repair, construction, carpentry, welding and small engine repair). The school is one of four such schools in Massachusetts charged with promoting agri-science and agri-business opportunities.

CLASSIFICATION	395	FY 2015 EXPENDED	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		24,284	26,661	36,000	38,000	38,000
Total		24,284	26,661	36,000	38,000	38,000

DEPARTMENT OF PUBLIC WORKS

DEPARTMENT OF PUBLIC WORKS



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

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

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

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

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

B. Division Specific Functions and Challenges for FY18**Director**

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

Administration

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

Engineering and Construction

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

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

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

SELECTED FY18 CHALLENGES

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

SIGNIFICANT ADJUSTMENTS:

- The FY18 budget was prepared as a “level service budget” to continue with residents expected services, except for efficiency improvements and proposed service improvements that are noted below.
- The FY18 budget does reflect step raises and other contractual requirements for union employees.

- Snow and ice removal cost remain relatively the same with only modifications to line costs to reflect current activities
- An additional \$125,000 was added to Road Construction Maintenance

MAJOR CONCERNS:

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

CLASSIFICATION	422	FY 2015 EXPENDED	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		1,637,728	1,444,731	1,647,458	1,679,657	1,679,657
Expenses		2,711,434	2,248,638	2,519,520	2,824,840	2,824,840
Total		4,349,162	3,693,369	4,166,978	4,504,497	4,504,497

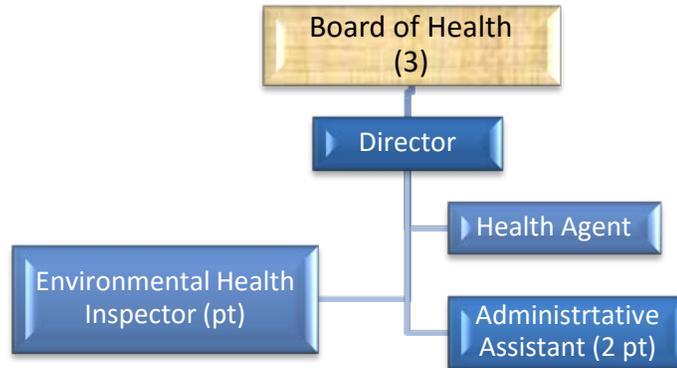
Staffing: Administration and Clerical are shared with Enterprise funds. Administration-2.7 fte; Clerical-1.5 fte; Highway Division Labor-8; Parks and Trees Labor-8; Central Motors Labor-3

STREETLIGHTS

CLASSIFICATION	424	FY 2015 EXPENDED	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		134,756	139,260	155,000	165,000	165,000
Total		134,756	139,260	155,000	165,000	165,000

HUMAN SERVICES

HEALTH DEPARTMENT



HEALTH DEPARTMENT GENERAL PURPOSE

FRANKLIN HEALTH DEPARTMENT MISSION STATEMENT

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

FOOD SERVICE

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

SEPTIC SYSTEM INSTALLATIONS

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

VACCINE ADMINISTRATION

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

HOUSING CODE ENFORCEMENT

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

to condominiums, I fully expect our housing related complaints to increase substantially moving forward.

NUISANCE/ODOR/NOISE COMPLAINTS

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

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

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

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

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

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

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

CLASSIFICATION	510	FY 2015 EXPENDED	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		169,883	175,474	184,056	203,179	203,179
Expenses		3,409	2,305	4,250	4,250	4,250
Total		173,292	177,779	188,306	207,429	207,429

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

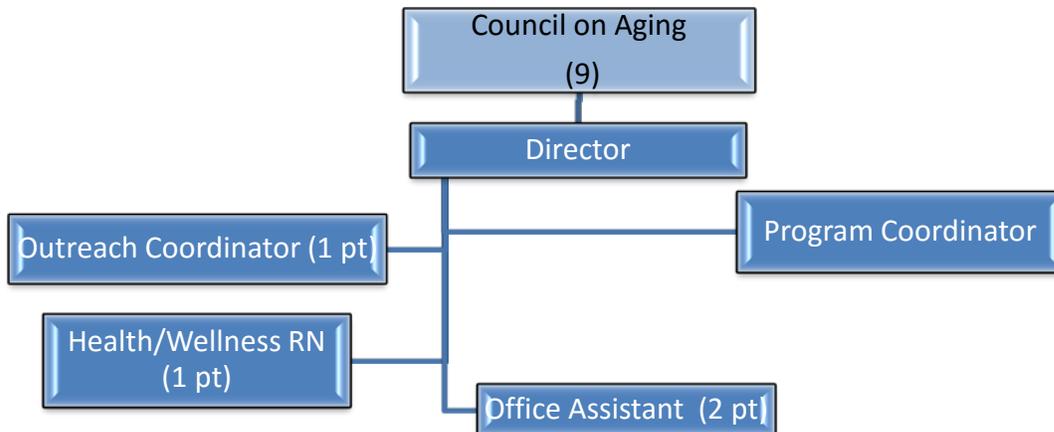
PUBLIC HEALTH SERVICES

**PUBLIC HEALTH SERVICES
GENERAL PURPOSE**

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

CLASSIFICATION	525	FY 2015 EXPENDED	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		20,000	20,000	20,000	20,000	20,000
Total		20,000	20,000	20,000	20,000	20,000

COUNCIL ON AGING



GENERAL PURPOSE

Mission Statement

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

- Identifying the needs of this population and creating programs that meet those needs.
- Offering the knowledge, tools and opportunities to promote mental, social and physical well-being.
- Advocating for relevant programs and services in our community.
- Serving as a community focal point for aging issues and as liaison to local, state and Federal resources for older adults and their families.

COA's Functions

- Offer affordable, nutritious meals at the Common Grounds Café along with the opportunity for older adults to socialize and volunteer.
- Provide health and wellness programs and services e.g., blood pressure and blood sugar screening, fall prevention, balance screening, flu vaccine clinics, podiatry clinics, home safety evaluations and adaptation, low vision services, fitness programs, health education and support groups.
- Offer a Supportive Day Program (The Sunshine Club), which offers a structured, supervised and stimulating environment for frail elders and those with mild to moderate cognitive deficits. The program also offers a biweekly Caregivers Support Group for caregivers in our community.
- Offer an in-home Respite Program, which provides an affordable, trained companion so caregivers can get a break from their caregiving duties, while the Companion provides socialization and stimulation for their loved one.
- Offer a Memory Café for caregivers and their loved ones to engage in a social environment that is engaging and supportive.
- Social Service Coordination provides assistance to senior, low-income and disabled residents by accessing social benefit programs; i.e., fuel assistance, prescription drug programs, food stamps, Mass Health, housing, income support, etc. Home visits are also provided to offer assistance to frail, homebound elderly or disabled residents.
- Offer Mental Health Counselling to elders through individual and group sessions.
- Social and recreational programming includes social events and recreational activities such as cribbage, Scrabble, bingo, bridge, whist, mah-jongg, arts & crafts, chess, painting, quilting, knitting, pool, woodcarving, movies, flower-arranging, a chorale group and recreational trips are offered at low or no cost.
- Health insurance benefits counselling through the SHINE (Serving the Health Information Needs of the Everyone) program, which provides assistance with health and prescription drug insurance problems and questions regarding benefits.
- Professional services and amenities such as Hairdresser, Barber, Manicures, Fitness Equipment, Legal Advice, Tax Preparation Assistance, Medical Equipment loans and a Gift Shop are offered for our clients' convenience.
- Intergenerational programs are offered with students from the Early Child Development Center, Oak Street Elementary School, the Horace Mann, the Parmenter School, the Franklin High School, Xavarian Brothers High School, the Benjamin Franklin Classical Charter School and Tri-County Regional Vocational High School.
- *The Franklin Connection*, our monthly newsletter, is mailed to over 1,400 senior citizen households in Franklin and there are over 500 on-line subscribers. The newsletter offers information about programs, services, and activities, as well as health education and information and relevant topics. *The Franklin Connection* is

published by the Friends of Franklin Elders and is printed by the Tri-County Regional Vocational High School. We also host a Facebook page and Twitter account.

- The Senior Citizen Property Tax Work-Off Program is administered by the COA in collaboration with the Assessor's and Treasurer's Offices. The program provides tax credits to seniors who work in various town departments. Last year 90 seniors worked 8,151 hours for a total of \$79,614 in tax relief.
- Research and prepare refund checks for real estate, personal property, motor vehicle taxes and utility overpayments
- Income Tax Preparation Assistance is provided to Franklin's residents through a partnership with AARP, which provided trained volunteers who prepared income tax returns for 115 citizens. The Senior Center also offered individual assistance to seniors with the circuit breaker tax credit to 44 elders.
- Transportation service is facilitated through Council on Aging staff by communicating closely with GATRA's contractor Kiessling Transit, to address issues and problems as well as planning for upcoming events.

FY17 Accomplishments

- We opened the new addition on the second floor of our building, enlarged our Gift Shop and Café, and opened a room on the first floor for Fitness Equipment. Our parking lot was expanded to accommodate the increase in participants.
- We were awarded a grant from the MA Association of Council on Aging to offer Assistive Technology training to those with low or no vision. We received an extensive assortment of state-of-the-art equipment to support this program.
- We launched the Emergency Mental Health Outreach Program which is funded by a grant from MCOA and provides a Licensed Clinical Social Worker to provide counselling and group support for elders. These sessions are provided at the Center, or in the client's home at no cost to the client.
- We offered a 6-week program of Yoga with Cognitive Behavioral Therapy, a psycho-social therapeutic technique that focuses on developing coping strategies. This combination of therapies uses the scientifically documented effects of yoga and meditation with cognitive behavioral therapy to address symptoms of anxiety and depression.
- We started a group called *The Social Circle*, with a goal of making the Senior Center a more welcoming and friendly place by providing "buddies" for newcomers as well as tours and other activities to facilitate new member's introduction to the Center.
- We introduced several new activities including, Pool Instruction, Cornhole Toss Game, Spanish Conversation Group, Reiki, Brain Gamers, Line Dancing and Speed Painting.
- We re-introduced our Diabetes Support Group and Low Vision Support Group.

FY18 Goals

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

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

Significant Changes in the FY18 Budget

A significant change in this year's budget is a change in funding allocation, which will streamline our funding sources and free up state funds. We have grown to a total of 16 staff that are

funded through various mechanisms including the town, a state grant, another grant, our Friends group, and revolving funds. Several staff (cook, nurse and social service coordinator) are split between two of these accounts. We are requesting that the town increase funding for our Wellness Nurse from 6 to 10 hours per week. This position has been partially supported by our Friends group and they will put that funding towards our Cook's salary, which will free up our state grant so that we could add services, possibly a weekend or evening supervisor so that the Center could be open more hours.

Due to a larger staff and new programs (Companion Care and Low Vision Training), we are using more office supplies, postage and printing so we have requested an increase in our expense budget to reflect this. Our professional organization, the MA Association of Councils on Aging, is increasing member dues for the coming year, which is reflected in our expense budget.

CLASSIFICATION	541	FY 2015 REQUEST	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		154,285	168,757	182,163	190,469	190,469
Expenses		2,362	2,917	4,000	5,800	5,800
Total		156,647	171,674	186,163	196,269	196,269

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

VETERANS SERVICES

Veterans Agent

VETERANS SERVICES GENERAL PURPOSE

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

COA/Social Services Coordinator mission is to generate awareness of programs and services available. This accomplished primarily through mailings, phone call, home and office visits

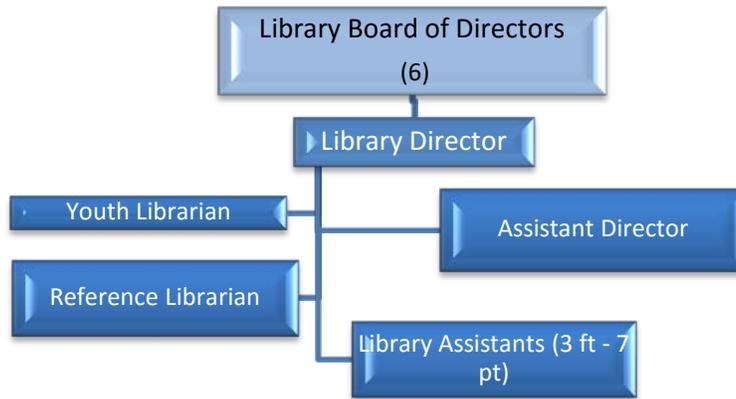
to connect seniors to these programs. The coordinator also assists with referral to all community agencies that may provide needed assistance to seniors.

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

CLASSIFICATION	543	FY 2015 REQUEST	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		42,719	42,179	-	-	-
Expenses		1,040	38,794	39,600	43,250	43,250
Veterans Assistance		174,697	210,972	213,000	225,000	225,000
Total		218,456	291,945	252,600	268,250	268,250

CULTURE AND RECREATION

LIBRARY



LIBRARY GENERAL PURPOSE

Franklin Public Library Mission

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

Values & Guiding Principles

Access

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

Service

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

Knowledge

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

Growth

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

Stewardship

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

Community

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

Passion

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

2018 Budget Summary

FY 2018 will be a defining year for the Library, one of growth and improvements. This budget, though \$149,836 shy of the municipal appropriation requirements – MAR, is a small but very important step in positioning the library for the future.

The MAR is the minimum amount the municipality must fund the library as mandated by state statute. The library will be applying for a waiver to maintain its accreditation.

Staffing

In FY 2018, major service points will be increased from the current two to four. As a result, the Library will be adding 74 man hours per week to its operating schedule to provide adequate staff coverage in these critical operating areas. This will be accomplished by a) increasing the hours of all current part time staff, and b) adding three additional part time library staff at 19 hours/week.

Collections

Increased funding for collections allows the Library to update and expand the variety and depth of materials in all formats and enhance learning resources to further knowledge, discovery, and growth for all in the community, for all purposes.

Online services will be strengthened with this budget. Residents can continue to enjoy convenient access to the Library's vast collection of digital resources, e-books, audio books, electronic databases, music and magazines from anywhere at any time.

Library Hours

Weekly hours will be maintained at 63 hours and the Library will continue to operate six days a week with Sunday hours from September through June.

Technology

In FY 2018, patrons and staff will have access to the latest technologies and a vast array of productivity tools. These tools comprise software for recording music, video editing, WIFI hotspots, Microsoft Photoshop and Google card board, to name a few. A self service station with many features will empower patrons to take control over their library functions and activities. Patrons will be able to check in and or check out their own library materials, pay their library fines, receive recommendations on good reads, see library programs and events, and information on new services. These cost-efficient technologies will improve customer service and increase staff productivity.

Programs

The Library will offer a broad mix of programs and new initiatives designed to complement the expertise of staff, Town Departments, individuals in the community, and community organizations and businesses. Some new initiatives include STEM and STEAM programming, children story times with yoga and movement, community outreach services, book discussion groups, literacy services for all ages, GED preparation and testing, test proctoring services and after-school support for all students.

This is a very exciting time for the Library. The goal of providing meaningful library experiences in a comfortable, functional, inviting and accessible facility is within grasp.

In a few months, the Library renovation and expansion project will be completed and the community will be treated to a magnificent historic building with carefully planned zones and spaces to serve present and future community activities. The new spaces, a children's room, middle school zone, and teen wing, a community meeting room that is available after hours, a local history room, group and quiet study spaces, a beautiful reading room, are embedded throughout the building and designed to foster engagement, encourage collaboration, research, meetings and socializing. The youth wing will provide a sanctuary for children, middle schoolers and teens, with collections, tech tools and staff.

The Library is profoundly grateful to the Town Council and Finance Committee for funding the renovation expansion project, the Chair of the Building Committee and members of the Building Committee for working tirelessly to see this project to completion, the Friends of the Franklin Library and the Franklin Library Association for generously contributing to the project, the Town Administrator and Library Board for its continued guidance, our capable staff and dedicated volunteers, and library patrons who inspire us every day to make the Library an integral part of community.

FY 2018 Goals

Goal 1: Franklin Public Library serves as an anchor of the community, a facilitator of public discourse and civic engagement, and the place where ideas are created, discovered and shared.

Goal 2: The Library functions as a community advocate with programs and services that celebrate its unique history and heritage and promotes an appreciation and understanding of the heritage of others.

Goal 3: The Library provides Franklin residents with state-of-the-art technology and high-speed access to the digital and online world and assistance in navigating new technology, exploring new formats and experimenting with innovative devices.

Goal 4: The Library will awaken and nurture the community's love of reading and passion for learning and personal growth.

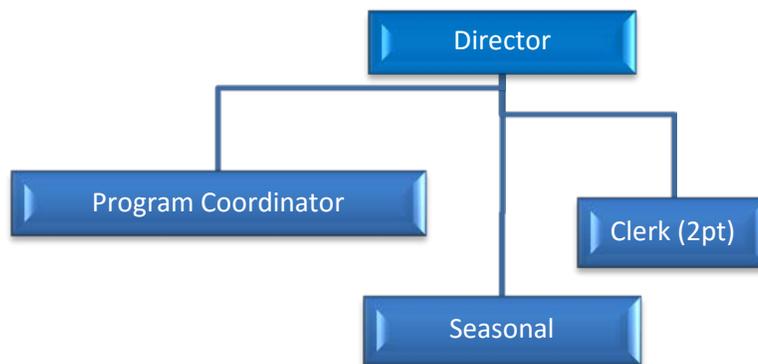
Goal 5: Visitors to the Library will have meaningful experiences in a comfortable, functional, inviting and accessible facility.

Goal 6: The Library continues to seek financial opportunities and innovative funding streams to attain the long-term fiscal viability of the Institution.

CLASSIFICATION	610	FY 2015 EXPENDED	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		417,716	379,159	494,463	574,477	574,477
Expenses		214,726	210,152	237,000	262,000	262,000
Total		632,442	589,311	731,463	836,477	836,477

Staffing: 7 administrative full time, 4 administrative part time (3 addt'l part time)

RECREATION



**RECREATION
GENERAL PURPOSE**

Mission/Function

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

Objectives

The Recreation Department is a service-based department, which collects program fees to cover our expenses. We work interactively with local youth sports organizations, the Franklin Public School Department, individual Town residents, private groups, and other Town departments. In the course of a given year, over 8,000 residents are affected by our department. In 2016, we had 5,130 kids enrolled in programs. Our clientele continues to increase each year. Recreation is responsible for scheduling all fields, playgrounds, and courts. The Recreation Department continues to serve the residents in the area of recreation and leisure services.

- Coordinate recreational activities with the youth sports organizations, school department, non-profit organizations and other citizens groups.

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

The Recreation Department has added additional art classes, community education and pre-school programs this year and will continue to offer these programs. This should increase our program revenues over the half million mark in FY18.

Significant Adjustments

- Last February, we moved from the 150 Emmons Street location to 275 Beaver Street which impacted our revenues.
- May 2017 we will open our new gymnasium in the back building at 275 Beaver Street, which will enable our staff to offer more active recreation programs, thus increasing our revenues.
- We expect to be 100% self-supporting for our budget in FY 2018 again.

CLASSIFICATION	630	FY 2015 EXPENDED	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		263,238	286,956	292,960	303,340	303,340
Expenses		228,379	239,690	228,380	248,380	248,380
Total		491,617	526,646	521,340	551,720	551,720

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

HISTORICAL COMMISSION



***HISTORICAL COMMISSION
GENERAL PURPOSE***

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

MISSION

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

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

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

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

In FY 2017 the Board hired a summer intern for record preservation and recording of inventory. This program will continue in FY 2018

CLASSIFICATION	691	FY 2015 EXPENDED	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		-	-	3,500	4,000	4,000
Expenses		2,384	3,248	2,500	3,000	3,000
Total		2,384	3,248	6,000	7,000	7,000

MEMORIAL DAY

MEMORIAL DAY GENERAL PURPOSE

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

CLASSIFICATION	692	FY 2015 EXPENDED	FY 2016 EXPENDED	2017 BUDGET	2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		504	1,200	1,200	1,200	1,200
Total		504	1,200	1,200	1,200	1,200

CULTURAL COUNCIL

Cultural Council
(12)

**CULTURAL COUNCIL
GENERAL PURPOSE**

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

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

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

DEBT & INTEREST

RETIREMENT OF DEBT – GENERAL FUND

Type and Purpose of Debt

The Town of Franklin sells General Obligation Bonds to finance capital improvements and other projects that require large amounts of cash such as schools, public works, recreation, public safety, and public buildings. General Obligation Bonds are supported by the full faith and credit of the Town and is repaid from property taxes from both current and future property owners or in the case of water or sewer projects out of their respective enterprise funds. Over the last few years, typical rates for 20 year municipal bonds have been in the 3% to 4% range with our latest bond sale (FHS Construction-25 years) coming in at 4.01%. Bond Anticipation Notes (BANs) have been sold over the last number of years for various projects most notably schools. A refunding of 2009 bonds on May 26, 2016 resulted in interest savings of \$667,666 over the remaining life of the bonds. This was the fifth time the town has held a refunding sale with total savings of over \$2.9 million over the remaining life of those bonds. A BAN sale is scheduled for May 2017. Library construction and reconstruction, and water projects will be included in the BANs. Finishing up FHS construction will be bonded in FY18.

Franklin's Current Debt Position

As of June 30, 2016, the Town of Franklin had approximately \$79.1 million of outstanding debt. With existing debt being retired and new debt being added, outstanding debt will decrease to \$73.7 million as of June 30, 2017. Approximately \$46.5 million of outstanding debt is exempt under Prop 2 ½, \$2.9 million is the MWPAT loan for the water treatment plant, \$7.8 million is water related; \$2.2 million is sewer related and \$14.2 million is General Fund debt. The Remington Jefferson School was paid off in FY16.

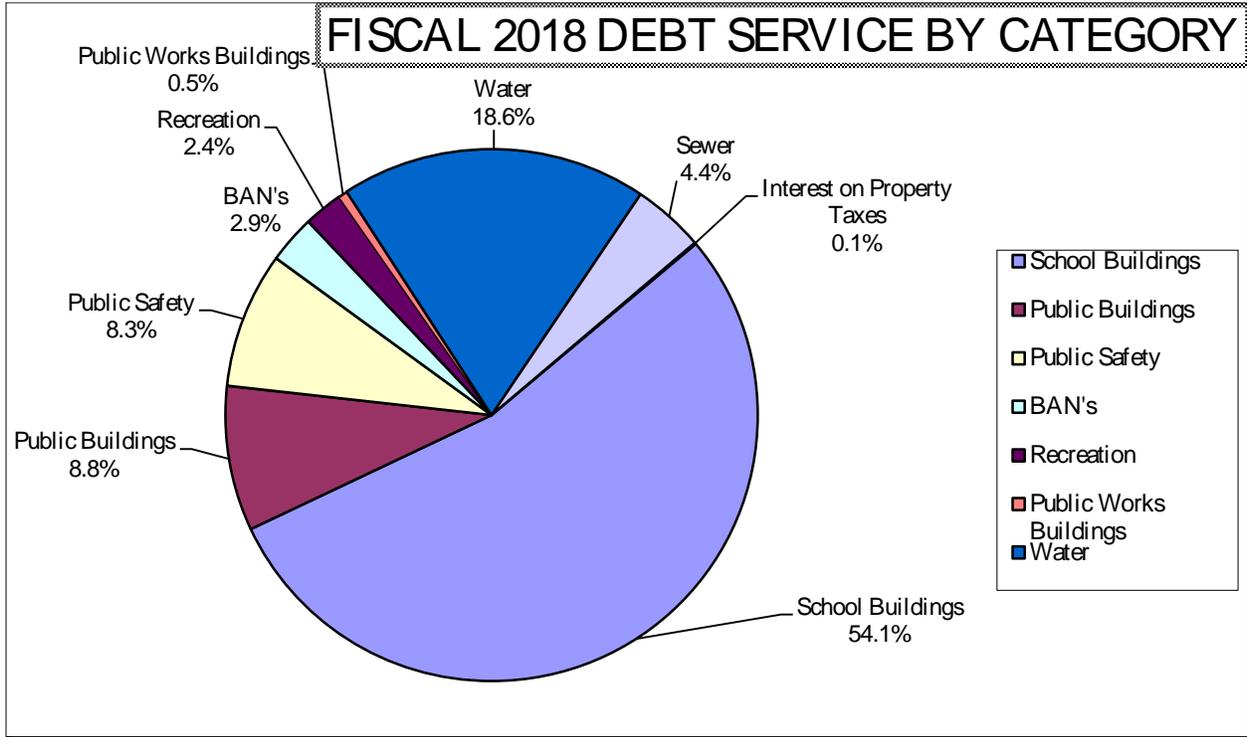
After a ratings review by Standard & Poor's in May 2016, the Town's bond rating was affirmed at AA+ with a stable outlook. Moody's rates the town as AA2.

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

FY18 Debt Service by Category

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

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



PRINCIPAL

CLASSIFICATION	710	FY 2015 EXPENDED	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		4,572,346	4,104,250	3,840,000	3,876,000	3,876,000
Total		4,572,346	4,104,250	3,840,000	3,876,000	3,876,000

INTEREST

CLASSIFICATION	750	FY 2015 EXPENDED	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		2,998,352	2,899,532	2,982,784	2,733,708	2,733,708
Total		2,998,352	2,899,532	2,982,784	2,733,708	2,733,708

EMPLOYEE BENEFITS

RETIREMENT

RETIREMENT GENERAL PURPOSE

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

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

THE MASSACHUSETTS RETIREMENT SYSTEM STRUCTURE

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

EMPLOYEE HEALTH/LIFE INSURANCE

EMPLOYEE HEALTH/LIFE INSURANCE GENERAL PURPOSE

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

accept the new insurance option, similar to the States GIC Tufts Navigator Plan. In FY 2018 the premiums reflected in the budget is a 4.0% with Tufts. This account excludes Franklin Public Schools active employees, which is budgeted within their respective budget. Retirees over the age of 65 must enroll in the Tufts Medicare plan. Retired teachers are budgeted in the Retired Teacher Health Insurance line. The non-Teacher retirees were brought over to the Town's side of the ledger from the School budget in FY 15.

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

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

NON-GIC SCHOOL RETIREES HEALTH/LIFE INSURANCE

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

RETIRED TEACHER HEALTH/LIFE INSURANCE (TRUST)

RETIRED TEACHER HEALTH/LIFE INSURANCE GENERAL PURPOSE

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

In Fiscal Year 2001 the cost for GIC coverage was \$417,000. In Fiscal Year 2007 it was projected at \$1,490,000. In Fiscal Year 2018 the cost for retired teacher health and life insurance is \$910,000 plus the cost of the non-GIC retired teachers at \$950,000 is a total of \$1,860,000. This represents a total growth in retired teacher health insurance of 25% over 11 years. Health insurance as a whole has increased 37% over the same period. Bringing the retired teachers into the Town's health insurance was a wise financial decision.

This specific category in the budget will begin to decrease as the retiree population covered under this line declines.

WORKERS COMPENSATION

***WORKERS COMPENSATION
GENERAL PURPOSE***

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

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

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

UNEMPLOYMENT COMPENSATION***UNEMPLOYMENT COMPENSATION
GENERAL PURPOSE***

The Town, like most Massachusetts communities, is self-insured. This budget covers all employees including School Department personnel. No greater than normal activity is expected in FY 18 as it pertains to layoffs. Because of good experience in this line, we were able to reduce the budget. This expense can fluctuate and can be somewhat unpredictable throughout the year.

MEDICARE***MEDICARE
GENERAL PURPOSE***

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

OTHER POST EMPLOYMENT BENEFITS (OPEB)**OPEB****GENERAL PURPOSE**

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

The Town implemented GASB Statement 45, Accounting and Financial Reporting by Employers for Post-Employment Benefits other Than Pensions. Statement 45 requires governments to account for other post-employment benefits (OPEB), primarily healthcare, on an accrual basis rather than on a pay-as-you-go basis. The effect is the recognition of an actuarially required contribution as an expense on the financial statements when a retiree earns their post-employment benefits, rather than when they use their post-employment benefits. To the extent that an entity does not fund their actuarially required contribution, a post-employment benefit liability is recognized on the Towns Statement of Net Assets.

The Town has an Actuary study done every two years, as required. The most recent Actuary study is as of June 30, 2015. The Towns accrued liability as of this date is just under \$ 93 million. Another Actuary will be completed for June 30, 2017.

The Town created an OPEB Trust and all funds were moved from the OPEB Stabilization account by a vote of Town Council. The OPEB Trust Committee voted to invest these funds with the State PRIT fund. These funds are overseen by the States Pension Reserves Investment Management Board. The balance in the OPEB Trust Fund is \$2,686,843 as of December 2016.

COMPENSATION RESERVE**COMPENSATION RESERVE****GENERAL PURPOSE**

These funds are for any wage adjustments during the fiscal year and to cover absences in individual departments where additional coverage is necessary. All Municipal contracts expire June 30, 2018. Almost all have been extended through June 30, 2019.

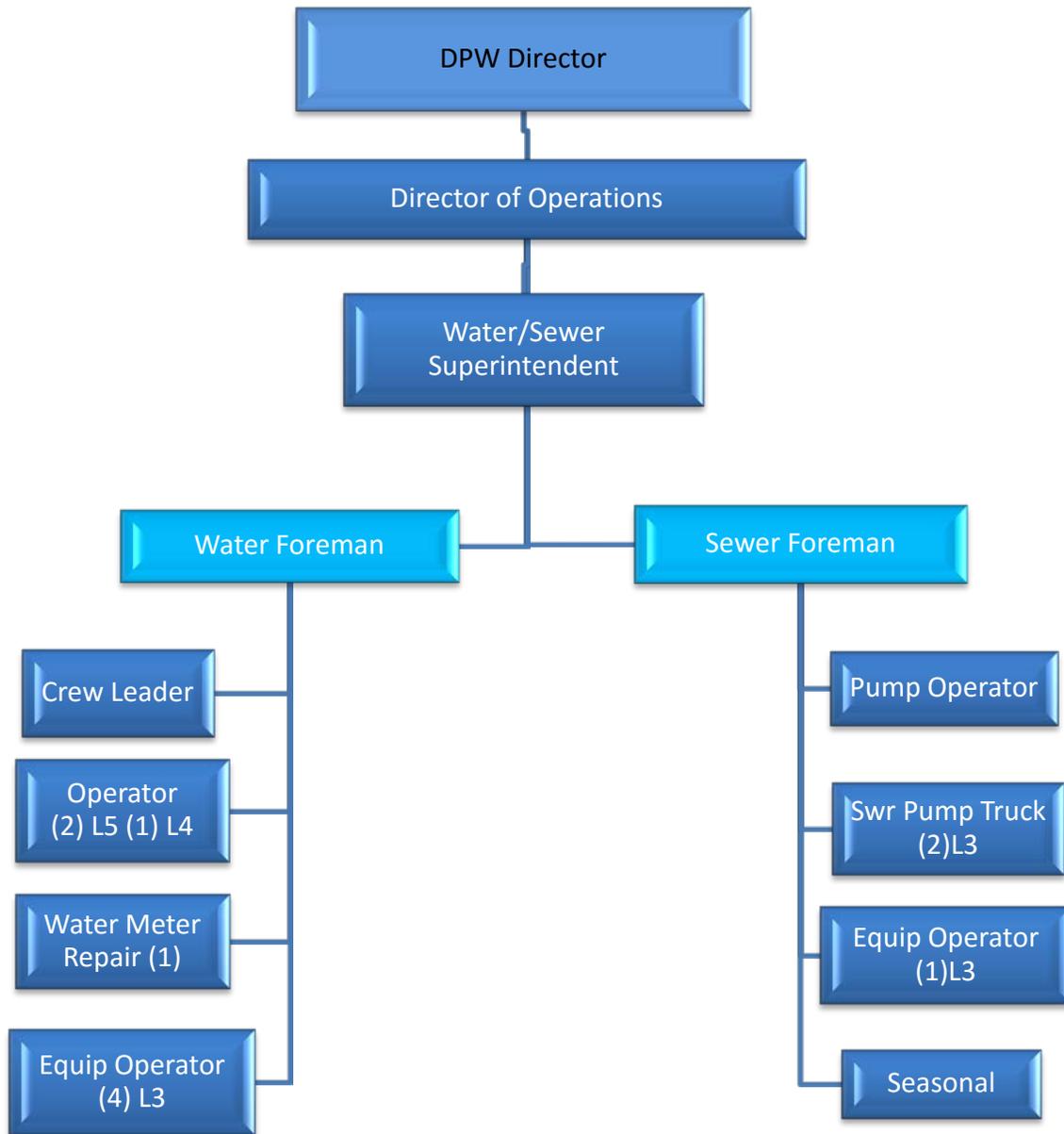
CLASSIFICATION	910	FY 2015 EXPENDED	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Retirement & Pensions		3,661,686	3,947,535	4,351,658	4,771,398	4,771,398
Health/Life Insurance		2,231,128	2,341,960	2,610,000	2,750,000	2,750,000
Non GIC School Retirees			675,826	855,000	950,000	950,000
Retired Teacher Health/Life Insurance		856,767	858,612	890,000	910,000	910,000
Workers Compensation		541,906	480,551	620,000	550,000	550,000
Unemployment		96,470	86,760	125,000	110,000	110,000
Medicare		242,620	263,575	280,000	315,000	315,000
OPEB		400,000	400,000	450,000	500,000	500,000
Compensation Reserve		-	-	40,000	100,000	100,000
Total		8,030,577	9,054,819	10,221,658	10,956,398	10,956,398

LIABILITY INSURANCE
**LIABILITY INSURANCE
GENERAL PURPOSE**

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

CLASSIFICATION	945	FY 2015 EXPENDED	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		407,896	472,054	510,000	525,000	525,000
Total		407,896	472,054	510,000	525,000	525,000

ENTERPRISE FUNDS



WATER ENTERPRISE

MISSION:

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

OBJECTIVES:

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

SELECTED FY18 CHALLENGES

- Increased Mass DEP and EPA regulatory activities; particularly as they affect municipal water, iron and manganese levels, the new “EPA groundwater rules” and withdrawal limits.
- Lead in organizing municipalities to coordinate involvement in response to unwarranted and detrimental DEP policy making.
- Continue to secure water for the Town’s future, including:
 - Restoring capacity in existing wells (treatment plant, well redevelopment, etc.)
 - Continue inter-municipal negotiations with area communities
- Develop and propose restructured “Water Smart” development regulations aimed at minimizing water use (especially peak) and maximizing localized recharge of storm water.
- Continue to foster a “water conservation” attitude and understanding throughout Town through education, outreach and enforcement.
- Continue with a strong “leak detection” plan to limit the amount of lost water throughout Town.

SIGNIFICANT ADJUSTMENTS:

- The FY18 budget was prepared as a “level service budget” to continue with residents expected services, except for efficiency improvements and proposed service improvements that are noted below.
- The FY18 budget does reflect step raises and other contractual requirements for union employees.
- The continued planning and implantation of the new Water Capital Improvement Plan.
- Continued meter replacement plan.

MAJOR CONCERNS:

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

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

CLASSIFICATION	450	FY 2015 EXPENDED	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Salaries		1,064,487	1,098,312	1,177,709	1,208,202	1,208,202
Expenses		1,764,143	1,697,058	1,965,150	2,051,000	2,051,000
OPEB		16,000	16,000	16,000	16,000	16,000
Debt		2,415,380	1,808,156	1,590,038	1,594,701	1,594,701
Total		5,260,010	4,619,526	4,748,897	4,869,903	4,869,903

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

SEWER ENTERPRISE
MISSION:

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

OBJECTIVES:

1. Sewer pump stations (26 sites) - record daily pumping records, monitor daily operations, wash down, sanitize and maintain flows to CRCPD. Maintain pumps, electric motors, telemetry, standby power supplies, building security fencing, driveways & grounds.
2. Sewer Collection System Maintenance – maintain and repair the Town's entire sewer infrastructure including sewer mains, manholes, hydraulic cleaning, TV investigation and clearing of easements.
3. Emergency twenty-four hour, seven days a week response/customer service.
4. Support Supplies & Equipment –including trucks, equipment, inventory of supplies for day-to-day operations and emergencies after hours.
5. This department provides both technical and physical assistance to internal and external customers for public and private projects including plan review and permitting providing excellent customer service.

SELECTED FY18 CHALLENGES

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

SIGNIFICANT ADJUSTMENTS:

- The FY18 budget was prepared as a “level service budget” to continue with residents expected services, except for efficiency improvements and proposed service improvements that are noted below.
- The FY18 budget reflects the large assessment from Charles River Pollution Control District for the work that has been do up grade and improve the plant to meet stricter EPA regulations and general wear and tear of the facility due to its age.
- The FY18 budget does reflect step raises and other contractual requirements for union employees.
- Charles River Pollution Control District assessments are based on information provided by them. Number is subject to change.

CLASSIFICATION	440	FY 2014 EXPENDED	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2017 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Salaries		613,007	609,636	624,424	674,009	674,009
Expenses		336,021	298,414	389,725	409,750	409,750
Charles River Assessment		2,157,040	2,272,730	2,943,810	3,651,680	3,651,680
OBEB		32,000	6,000	6,000	6,000	6,000
Debt		438,980	383,905	403,283	373,711	373,711
Total		3,577,048	3,570,685	4,367,242	5,115,150	5,115,150

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

SOLID WASTE ENTERPRISE

MISSION:

To provide the highest level of customer service for the curbside pickup of trash, recyclables and yard waste from 9150 households for transportation to the Millbury Wheelabrator Incinerator, recycling and composting centers.

OBJECTIVES:

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

SIGNIFICANT ADJUSTMENTS:

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

CLASSIFICATION	434	FY 2015 EXPENDED	FY 2016 EXPENDED	FY 2017 BUDGET	FY 2018 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Salaries		57,251	61,982	68,173	70,129	70,129
Expenses		1,792,226	1,620,108	1,881,500	1,871,813	1,871,813
Debt		-	-	-	-	-
Total		1,849,477	1,682,090	1,949,673	1,941,942	1,941,942

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