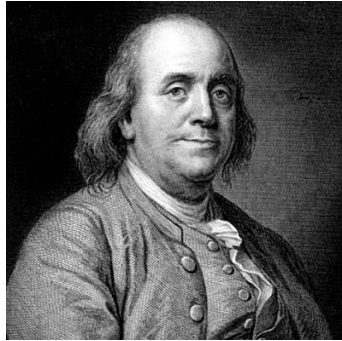


Town of Franklin MASSACHUSETTS



FISCAL 2016 BUDGET PROPOSAL



Town Administrator
Jeff Nutting

Comptroller
Susan Gagner

**OPERATING BUDGET
TOWN OF FRANKLIN
FISCAL 2016**

			FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
			Recap	Submitted	TA Recommend	Fin Comm Recommend	Council To Vote
111 Town Council							
	expenses		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
			4,000	4,000	4,000	4,000	4,000
123 Town Administration							
	salaries		342,447	375,158	375,158	375,158	375,158
	expenses		<u>30,913</u>	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
			373,360	404,158	404,158	404,158	404,158
131 Finance Committee							
	expenses		1,500	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
135 Comptroller							
	salaries		403,803	383,667	383,667	383,667	383,667
	expenses		<u>59,400</u>	<u>62,700</u>	<u>62,700</u>	<u>62,700</u>	<u>62,700</u>
			463,203	446,367	446,367	446,367	446,367
141 Assessors							
	salaries		244,487	251,622	251,622	251,622	251,622
	expenses		<u>73,500</u>	<u>73,500</u>	<u>73,500</u>	<u>73,500</u>	<u>73,500</u>
			317,987	325,122	325,122	325,122	325,122
147 Treasurer-Collector							
	salaries		342,792	343,439	343,439	343,439	343,439
	expenses		54,855	56,795	56,795	56,795	56,795
	tax title expenses		<u>35,000</u>	<u>32,000</u>	<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
			432,647	432,234	432,234	432,234	432,234
151 Legal							
	salaries		96,537	96,537	96,537	96,537	96,537
	expenses		<u>95,000</u>	<u>47,000</u>	<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
			191,537	143,537	143,537	143,537	143,537
152 Human Resources							
	salaries		130,772	132,895	132,895	132,895	132,895
	expenses		<u>20,950</u>	<u>20,950</u>	<u>20,950</u>	<u>20,950</u>	<u>20,950</u>
			151,722	153,845	153,845	153,845	153,845
155 Information Technology							
	expenses		<u>131,800</u>	<u>137,257</u>	<u>137,257</u>	<u>137,257</u>	<u>137,257</u>
			131,800	137,257	137,257	137,257	137,257
161 Town Clerk							
	elected official salary		81,000	79,049	79,049	79,049	79,049
	salaries		64,590	73,826	73,826	73,826	73,826
	expenses		<u>16,450</u>	<u>16,450</u>	<u>16,450</u>	<u>16,450</u>	<u>16,450</u>
			162,040	169,325	169,325	169,325	169,325
164 Elections & Registration							
	salaries		31,775	33,119	33,119	33,119	33,119
	expenses		<u>18,400</u>	<u>18,900</u>	<u>18,900</u>	<u>18,900</u>	<u>18,900</u>
			50,175	52,019	52,019	52,019	52,019
176 Appeals Board							
	expenses		4,000	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
			4,000	5,000	5,000	5,000	5,000

**OPERATING BUDGET
TOWN OF FRANKLIN
FISCAL 2016**

		FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
		Recap	Submitted	TA Recommend	Fin Comm Recommend	Council To Vote
177 Planning & Growth Manage						
	salaries	253,676	263,143	263,143	263,143	263,143
	expenses	<u>31,650</u>	<u>36,650</u>	<u>36,650</u>	<u>36,650</u>	<u>36,650</u>
		285,326	299,793	299,793	299,793	299,793
192 Public Property & Buildings						
	salaries	2,312,994	2,398,726	2,398,726	2,398,726	2,398,726
	expenses	<u>4,117,300</u>	<u>4,163,113</u>	<u>4,163,113</u>	<u>4,163,113</u>	<u>4,163,113</u>
		6,430,294	6,561,839	6,561,839	6,561,839	6,561,839
196 Central Service						
	expenses	<u>110,136</u>	<u>115,000</u>	<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
		110,136	115,000	115,000	115,000	115,000
Subtotal, General Government		9,109,727	9,250,996	9,250,996	9,250,996	9,250,996
210 Police						
	salaries	4,507,449	4,574,445	4,574,445	4,574,445	4,574,445
	expenses	<u>278,650</u>	<u>303,723</u>	<u>303,723</u>	<u>303,723</u>	<u>303,723</u>
		4,786,099	4,878,168	4,878,168	4,878,168	4,878,168
220 Fire						
	salaries	4,092,725	4,400,000	4,400,000	4,400,000	4,400,000
	expenses	<u>425,600</u>	<u>437,700</u>	<u>437,700</u>	<u>437,700</u>	<u>437,700</u>
		4,518,325	4,837,700	4,837,700	4,837,700	4,837,700
225 Regional Dispatch						
	expenses	<u>47,000</u>	<u>188,000</u>	<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
		47,000	188,000	188,000	188,000	188,000
240 Inspection						
	salaries	336,854	341,252	341,252	341,252	341,252
	expenses	<u>24,600</u>	<u>24,600</u>	<u>24,600</u>	<u>24,600</u>	<u>24,600</u>
		361,454	365,852	365,852	365,852	365,852
292 Animal Control						
	expenses	<u>67,026</u>	<u>69,026</u>	<u>69,026</u>	<u>69,026</u>	<u>69,026</u>
		67,026	69,026	69,026	69,026	69,026
293 Parking Meters						
	expenses	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
		2,000	2,000	2,000	2,000	2,000
Subtotal, Public Safety		9,781,904	10,340,746	10,340,746	10,340,746	10,340,746
300 Town Schools	*	55,600,000	56,950,000	56,950,000	56,950,000	56,950,000
390 Regional School		2,184,453	2,138,832	2,138,832	2,138,832	2,138,832
395 Norfolk Aggie		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
Subtotal, Education		57,818,453	59,122,832	59,122,832	59,122,832	59,122,832
440 DPW-Highway Dept						
	salaries	1,434,988	1,481,984	1,481,984	1,481,984	1,481,984
	expenses	<u>2,561,435</u>	<u>2,607,385</u>	<u>2,607,385</u>	<u>2,607,385</u>	<u>2,607,385</u>
		3,996,423	4,089,369	4,089,369	4,089,369	4,089,369
424 Street Lighting						
	expenses	<u>148,000</u>	<u>148,000</u>	<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
		148,000	148,000	148,000	148,000	148,000
TOTAL DPW - Hwy		4,144,423	4,237,369	4,237,369	4,237,369	4,237,369

**OPERATING BUDGET
TOWN OF FRANKLIN
FISCAL 2016**

		FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
		Recap	Submitted	TA Recommend	Fin Comm Recommend	Council To Vote
510 Health						
	salaries	176,358	175,438	173,938	173,938	173,938
	expenses	<u>5,400</u>	<u>4,250</u>	<u>4,250</u>	<u>4,250</u>	<u>4,250</u>
		181,758	179,688	178,188	178,188	178,188
525 Public Health Services						
	expenses	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
		20,000	20,000	20,000	20,000	20,000
541 Council on Aging						
	salaries	152,446	166,806	166,806	166,806	166,806
	expenses	<u>2,500</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
		154,946	169,806	169,806	169,806	169,806
543 Veterans Services						
	salaries	44,926	44,926	44,926	44,926	44,926
	expenses	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>
	veterans assistance	<u>190,000</u>	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
		236,226	226,226	226,226	226,226	226,226
Subtotal, Human Services		592,930	595,720	594,220	594,220	594,220
610 Library						
	salaries	460,076	465,996	465,996	465,996	465,996
	expenses	<u>216,000</u>	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
		676,076	690,996	690,996	690,996	690,996
630 Recreation						
	salaries	296,758	301,375	301,375	301,375	301,375
	expenses	<u>233,900</u>	<u>234,000</u>	<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
		530,658	535,375	535,375	535,375	535,375
691 Historical Commission						
	expenses	<u>3,500</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
		3,500	4,000	4,000	4,000	4,000
692 Memorial Day						
	expenses	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
		1,200	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>	<u>3,000</u>
		3,000	3,000	3,000	3,000	3,000
Subtotal, Culture & Recreation		1,214,434	1,234,571	1,234,571	1,234,571	1,234,571
710 Retirement of Debt						
	general fund	4,572,346	4,104,250	4,104,250	4,104,250	4,104,250
750 Interest						
	general fund	3,010,814	2,814,313	2,814,313	2,814,313	2,814,313
	new ban's		210,000	210,000	210,000	210,000
	short term interest general fund	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Subtotal, Debt Service		7,591,160	7,136,563	7,136,563	7,136,563	7,136,563

**OPERATING BUDGET
TOWN OF FRANKLIN
FISCAL 2016**

		FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
		Recap	Submitted	TA Recommend	Fin Comm Recommend	Council To Vote
Benefits:						
910 Retirement & Pension		3,661,686	3,947,535	3,947,535	3,947,535	3,947,535
Health/Life Insurance Benefits		2,463,000	2,500,000	2,500,000	2,500,000	2,500,000
Retired Teacher Health Insurance		1,050,000	910,000	910,000	910,000	910,000
Non-GIC School Retirees		555,700	750,000	750,000	750,000	750,000
Workers Compensation		480,000	600,000	600,000	600,000	600,000
Unemployment Compensation		185,000	125,000	125,000	125,000	125,000
Medicare		240,000	260,000	260,000	260,000	260,000
OPEB		400,000	400,000	400,000	400,000	400,000
Compensation Reserve		250,000	450,000	450,000	450,000	450,000
Subtotal Benefits		9,285,386	9,942,535	9,942,535	9,942,535	9,942,535
945 Liability Insurance		460,000	520,000	520,000	520,000	520,000
BUDGET adjustments		225,000				
Other Raise And Approp		540,000				
TOTAL ALL BUDGETS		100,763,417	102,381,332	102,379,832	102,379,832	102,379,832

ENTERPRISE FUNDS:

434 Solid Waste Disposal						
salaries		62,201	63,779	63,779	63,779	63,779
expenses		1,954,000	1,831,750	1,774,750	1,774,750	1,774,750
		2,016,201	1,895,529	1,838,529	1,838,529	1,838,529
440 Sewer						
salaries		612,587	624,424	624,424	624,424	624,424
expenses		369,725	389,725	389,725	389,725	389,725
charles river assesment		2,272,730	2,943,810	2,943,810	2,943,810	2,943,810
OPEB		6,000	6,000	6,000	6,000	6,000
prinicipal & interest		425,630	403,283	403,283	403,283	403,283
		3,686,672	4,367,242	4,367,242	4,367,242	4,367,242
450 Water						
salaries		1,107,153	1,105,741	1,105,741	1,105,741	1,105,741
expenses		1,844,150	1,949,150	1,949,150	1,949,150	1,949,150
OPEB		16,000	16,000	16,000	16,000	16,000
prinicipal & interest		1,885,208	1,808,156	1,808,156	1,808,156	1,808,156
		4,852,511	4,879,047	4,879,047	4,879,047	4,879,047
TOTAL ENTERPRISE FUNDS		10,555,384	11,141,818	11,084,818	11,084,818	11,084,818
TOTAL OPERATING BUDGET		111,318,801	113,523,150	113,464,650	113,464,650	113,464,650

Fiscal Year 2016 Budget Funding

	Final FY 13	Final FY 14	Final FY 15	Proposed FY 16
I. AVAILABLE RESOURCES:				
TAX LEVY				
Prior Year Levy Limit plus 2 1/2%	56,327,438	58,600,829	61,139,530	63,402,017
New Growth	844,102	1,047,493	716,096	700,000
Prop 2 1/2 override				
Unused Levy				
	57,171,540	59,648,322	61,855,626	64,102,017
Debt Exclusions:				
Elementary School(Net of SBA)		185,120	35,433	(518,016)
Horace Mann (2,000,000)		132,680	129,680	126,680
Lincoln Street (bond)		531,823	516,060	497,010
Horace Mann (bond)/FY 06 premium		420,458	406,958	377,434
HS bonds			2,876,288	2,880,712
HS bans		590,082		120,000
	1,353,390	1,860,163	3,964,419	3,483,820
	58,524,930	61,508,485	65,820,045	67,585,837
STATE REVENUE (Net of Offsets)				
Chapter 70 School Aid (Net)	27,111,396	27,268,946	27,423,796	27,575,946
Charter Tuition/Captial Assessment Reimb	604,444	528,105	537,727	374,167
School - Other				
Lottery	2,089,973	2,139,376	2,198,705	2,277,858
All Other (net of offsets)	323,650	329,074	309,104	326,739
Prior Year Overestimates				
	30,129,463	30,265,501	30,469,332	30,554,710
School Building Assistance	825,934	825,934	825,934	825,934
	30,955,397	31,091,435	31,295,266	31,380,644
OTHER REVENUES				
Local Receipts - General Fund	6,665,000	7,217,500	7,804,000	8,150,000
meals tax	385,000			
septic fee increase			26,000	
hotel/motel (non budgt items)	-	475,000	500,000	
indirects wtr/swr/sw				
	7,050,000	7,692,500	8,330,000	8,150,000
Other Available Funds				
BOND PREMIUM FY14		442,935		
Reserve for excluded debt	7,484	222,477		
Parking Meter Receipts Reserved		17,600	38,000	40,000
Affordabel Housing Gift				
Enterpirse Fund (Indirects)	993,000	997,500	1,000,000	1,042,000
Free Cash	351,405			
	1,351,889	1,680,512	1,038,000	1,082,000
Stabilization Fund (Capital Debt)				
Stabilization Fund (O&M)				
Overlay Surplus				
	-	-	-	
TOTAL REVENUES & OTHER FIN SOURC	\$ 97,882,216	\$ 101,972,932	\$ 106,483,311	\$ 108,198,481
LESS AMOUNTS TO BE RAISED:				
School Choice (Est.) - Deduction from CH 70	155,589	182,097	145,943	143,228
State Assessments (Est.)	350,787	365,980	382,938	402,644
Court Judgement				
County Assessment (Est.)	218,765	214,628	219,993	223,285
Charter School Assessment	4,112,316	4,126,963	4,250,277	4,349,176
Provision for Abatements & Exemptions (Overla	696,317	748,083	687,667	700,000
Prior year funds to be raised	-	-		
Tax Title				
	5,533,774	5,637,751	5,686,818	5,818,333
TOTAL AVAILABLE FUNDING FOR BUDGETS	\$ 92,348,442	\$ 96,335,180	\$ 100,796,493	\$ 102,380,148
TOTAL BUDGETS RECOMMENDED	92,314,850	96,334,495	100,763,417	102,379,832
surplus/unused levy	\$ 33,592	\$ 685	\$ 33,076	\$ 316

Town of Franklin

**Fiscal Year 2016
Budget Statement**

Town Council

Robert Vallee, Chair
Matthew Kelly, Vice Chair
Judith Pond Pfeffer, Clerk
Andrew Bissanti
Robert Dellorco
Brett Feldman
Thomas Mercer
Peter Padula
Stephen Williams

Town Administrator

Jeffrey Nutting

Comptroller

Susan Gagner

Treasurer-Collector

Jim Dacey

April 2015

Executive Summary FY 2016 Budget

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

The FY 16 proposed budget will be a balanced budget without a requirement to reduce staff, request an override or use other one time funds. Further, I am requesting a small addition in staff.

We continue to face huge challenges in properly funding our OPEB obligation or Other Post Employment Benefits with our current unfunded obligation at about \$89 million.

The Town Council voted to create an OPEB Trust. This will help a little closing the gap in our unfunded liability. The voters rejected an override for roads so will do the best with can deal with a current backlog estimated at over \$50 million. Finally, we should continue to maintain proper debt capacity in the annual operating budget to fund capital improvements.

The Town's property tax revenue (not including debt exclusions) will increase by 2 ½ % plus new growth, or about \$2.246 million. Local receipts, which include the excise tax and permit and license fees, etc., will increase \$320,000. This increase is due to increased motor vehicle commitments. Net State Aid (based on House budget) will increase by \$85,378. The FY 16 "net" revenue increase is estimated at \$2.65 million.

Proposed FY 16 Highlights

Town Administrator - The budget requests includes the position of Deputy Town Administrator to assist in the day to day operation of the town. Currently we have no back up for the procurement officer, the HR director will be leaving in 2017 and we need someone to learn that function. We could use assistant with various operations including but not limited to all lines of insurance, benchmarking performance, liaison to various groups, more in depth review of finances, and serving in the absence of the TA. As I see the current organization there will be turnover of several key positions in the next 3 to 4 years and it is time to start succession planning so we don't skip a beat.

Facilities - We currently maintain over 1,000,000 square feet of buildings. This budget reflects making the part time facilities manager a full time position. As all the buildings get more complicated to operate, technology will continue to change and we continue to take on building projects we cannot keep pace with a part time position. Our school/municipal buildings are in excellent shape and we need to properly safeguard the citizen's investment

Police – No changes. A recent study showed that our staffing is consistent with like size communities.

Fire - The budget reflects potential wage increases for a four year old contract that expired in 2011. Further, we have four firefighters that are currently being paid from a grant that expires in October of 2015. These four positions will be funded for the remainder of FY 16 and beyond with Town funds.

Regional Dispatch – Franklin, Norfolk, Plainville and Wrentham continue to move towards regional dispatch. (Metacomet Emergency Communications Center or MECC). Funds are needed to prepare for setting up the administrative systems required to run the regional center. In the future, as Franklin transitions into the MECC, the police and fire budgets will be reduced as those employees will transfer to the MECC and the service will no longer be provided by each town.

Franklin Schools – The Elementary School enrollment continues to decline since peaking in 2008. The net enrollment decline in the school system since 2008 is about 490 students with a total enrollment this year of approximately 5,700 students. The decline has allowed the schools to move staff to middle and HS position as well as reduce class size to more reasonable levels and taken pressure of the school budget. We will continue to watch enrollment over the next few years to see if it levels off or begins to climb again

The Benjamin Franklin Classical Charter School is currently searching for new space and have been approved to add students from other communities. It is unclear at this point, when and where will they expand or what effect it will have on enrollment within the Franklin Public Schools.

Employee Benefits – This budget is increasing for several reasons. First, pension costs increased by about 10% , OPEB should increase by \$100,000 but I suggest the increase be delayed a year, workers compensation is up due to some large claims

Property and Casualty Insurance – Increase due to new High School

Budget Overview

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

Process

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

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

Financial Policy Summary

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

Balanced Budget

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

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

We have not addressed our GASB 45 obligation (post retirement health insurance) although this year we have budgeted \$400,000 to continue to fund the obligation of over \$89 million (2013 actuarial study).

Compensation and benefits

- Budget with current revenues
- Compensate at market rates

Current status – We have nine municipal unions. Eight of the nine unions have collective bargaining agreements through June 30, 2015. We hope the Firefighters arbitration settles prior to the adoption of the budget. Our employees are the most valuable asset in the organization and maintaining fair wages while trying to maintain services is always a challenge. We will be bargaining for new contracts with all municipal unions.

Revenues

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

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

Financial Reserves

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

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

Long-Term Debt - Proposed

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

Current Status - The FY 16 budget calls for a general fund debt service of \$7,136,563. According to the independent bond rating agency Standard and Poor's, our debt level is moderate and manageable. Our debt plan will help to obtain our goal of improving the infrastructure of the Town without the need for debt exclusions (except schools) while maintaining a reasonable debt level. We were recently upgraded to AA+ one grade below the highest rating of AAA.

**TOWN OF FRANKLIN
Change in Debt Service
FY 2015 to FY 2016**

		<u>Principal</u>	<u>Interest</u>	<u>Total</u>
School	FY 2015	3,198,346	2,442,258	5,640,604
	FY 2016	2,723,250	2,295,887	5,019,137
	Change	(475,096)	(146,371)	(621,467)
Municipal	FY 2015	1,374,000	576,556	1,950,556
	FY 2016	1,381,000	526,425	1,907,425
	Change	7,000	(50,131)	(43,131)
				-
Total General Fund		4,104,250	2,822,312	6,926,562
Sewer	FY 2015	296,727	128,903	425,630
	FY 2016	298,196	105,087	403,283
	Change	1,469	(23,816)	(22,347)
Water	FY 2015	1,350,894	534,314	1,885,208
	FY 2016	1,337,091	471,065	1,808,156
	Change	(13,803)	(63,249)	(77,052)

SUBTOTAL PRINCIPAL/INTEREST

FY 2015	6,219,967	3,682,031	9,901,998
FY 2016	5,739,537	3,398,454	9,137,991
Change	(480,430)	(283,577)	(764,007)

Short Term Interest:

FY 2015	-	0	0
FY 2016	-	210,000	210,000
Change	-	210,000	210,000

TOTAL DEBT

FY 2015	6,219,967	3,682,031	9,901,998
FY 2016	5,739,537	3,032,312	9,347,991

TOTAL NET CHANGE ALL DEBT	(554,007)
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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 will vote on the FY 15 Capital plan this spring. 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 62.5% of net revenues (excludes use of reserves and enterprise funds). State Aid accounts for approximately 29% and local receipts 7.5% 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 \$1.546 million for FY 16 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 16 is \$700,000. Included in this budget in the Historical Financial Information Section on page 5 is a chart reflecting New Growth since FY 2007.
3. **Overrides/Debt Exclusions** – A community can permanently increase its tax levy limit by approving an override of a certain dollar amount by approval of the voters at the ballot. Franklin voters approved an override of Proposition 2 ½ in 2007, the only approval of an override question since Proposition 2 ½ began in 1980.

Debt Exclusions are a temporary increase in a community's levy limit for the life of the debt to pay for the project. The voters have approved four debt exclusions to construct new schools since 1995. The cost of these debt exclusions is reflected in the current tax bill and costs the average taxpayer approximately \$333 per year.

This debt will peak in FY 17 and then decline over time.

State Aid

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

There are many different categories of state aid. A few of the categories (Library Aid, School Lunch, and School Choice) restrict funds for a specific purpose. All other state aid is considered a general receipt that can be used to fund the Town's overall general fund budget as long as we meet the minimum spending requirements of the Education Reform Act. The FY15 net school spending requirement is \$60,049,864. The preliminary FY 16 net school spending is \$61,867,883. Franklin currently exceeds the minimum spending requirement for FY 15 by just over \$4.8 million.

Franklin has reaped the benefit of the funding formula for Chapter 70 State Aid as the result of the tremendous growth in the student population over the years. This has resulted in a shift of support for public education from the property tax to state aid. In 2009, the Town's state aid was at a high of just over \$33 million; the projection for 2016 is just under \$27.6 million. In 1993, state aid paid for about 30% of the School budget. In FY 16, it will be nearly 48% of the School budget.

The current revenue estimates (on which this budget is based) proposed for FY 16 Chapter 70 State Aid for education is \$27,575,946 and non-school aid is \$2,604,597. The Charter School tuition reimbursement is \$374,167, and the assessment for the Charter School is \$4,349,176.

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

Hotel /Motel Tax

The Town receives a 6% room tax from each hotel room rented. In FY 14 the Town received over \$530,000 in hotel tax revenue.

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

The current balance in the open space account is approximately \$1.32 million.

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 16 local receipts are \$8.15 million. The motor vehicle excise tax accounts for a little over half (54%) or \$4.33 million. On page 4 of the Historical Financial Information Section of this budget is an eight year history of Local Receipts.

Enterprise Accounts (Water, Sewer, Solid Waste)

These accounts are self supporting and set up as enterprise accounts in accordance with Mass General Laws. Changes to these budgets do not affect the general fund budget. If there are any excess funds at the end of the fiscal year, they are automatically closed to their respective account's fund balance. The Town charges these accounts indirect costs that are transferred to the general fund to offset expenses paid for in the general fund. The FY 16 proposed trash fee will decrease from \$216 to \$204 for a 65 gallon totter and from \$196 to \$184 for a 35 gallon totter. There are no proposed increases in the water or sewer rates.

Operating Budget

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

Future Outlook

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

- **Employee/retiree benefits – Health Insurance and Pensions**
- **OPEB**

- **School collective bargaining agreements end in 2016**
- **School enrollment and mandates.**
- **Roads, Roads, Roads**

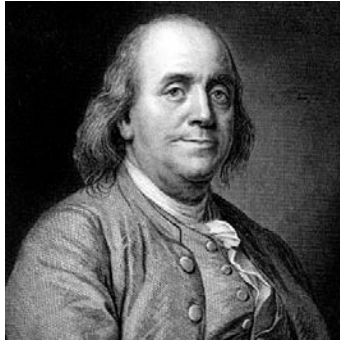
Acknowledgements

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

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

Jeff Nutting, Town Administrator

Town of Franklin MASSACHUSETTS

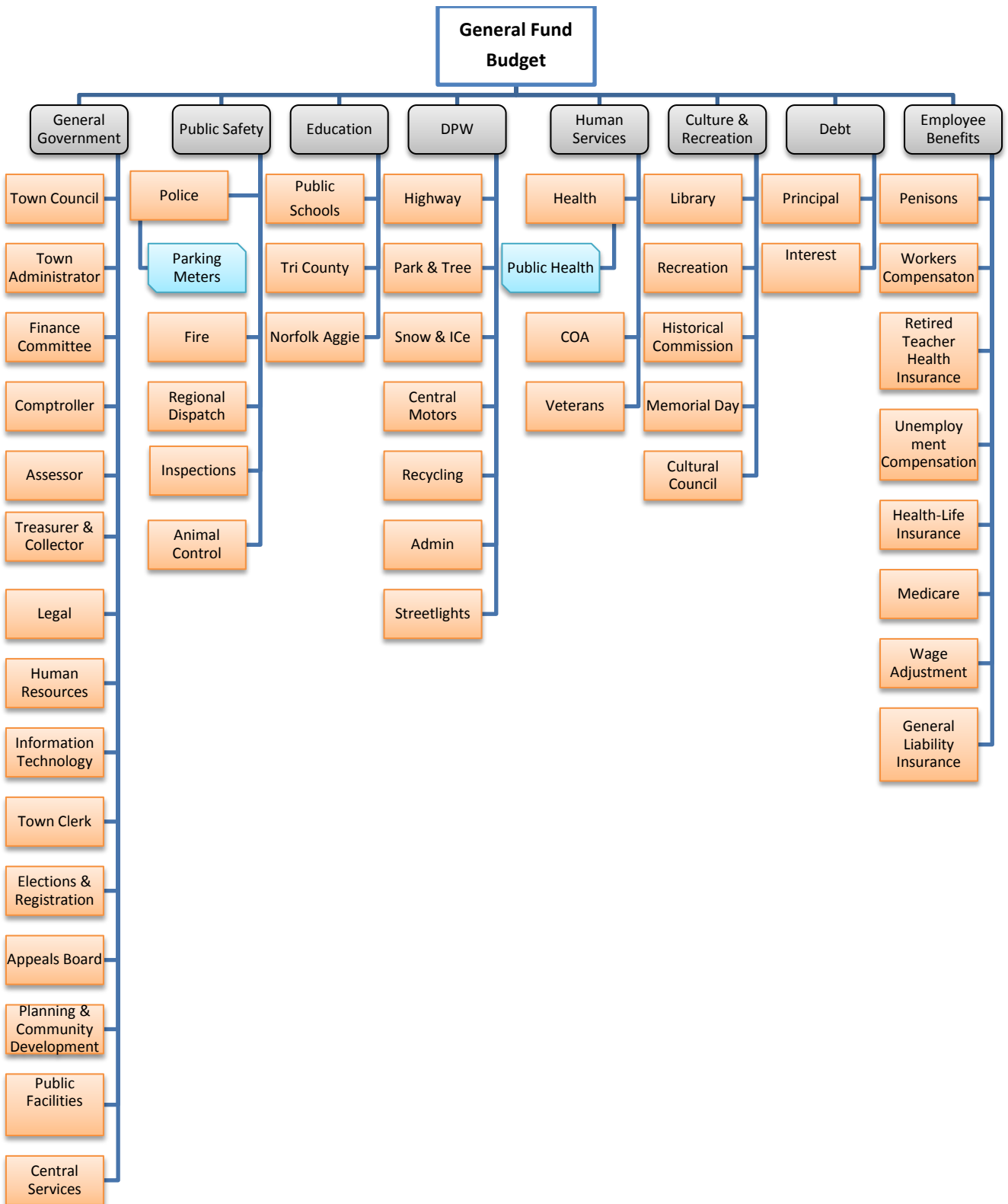


FISCAL 2016 BUDGET RECOMMENDATION



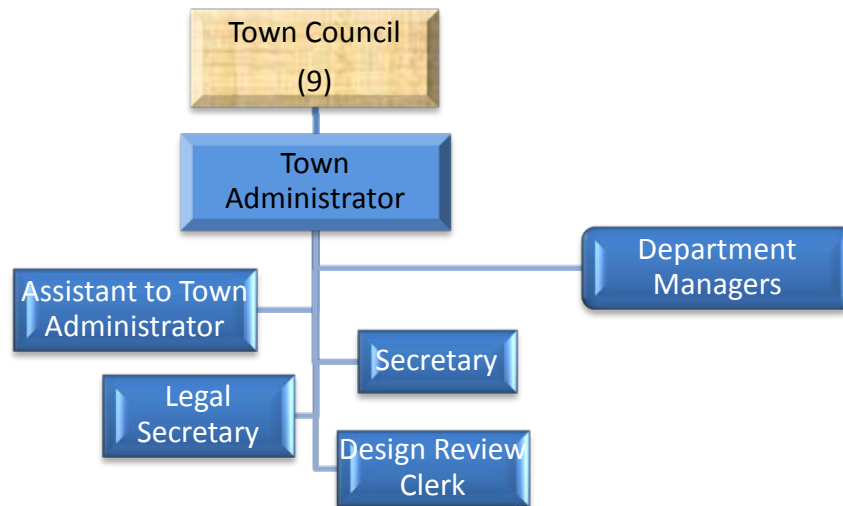
Town Administrator
Jeff Nutting

Comptroller
Susan Gagner



GENERAL GOVERNMENT

TOWN COUNCIL / TOWN ADMINISTRATOR



TOWN COUNCIL GENERAL PURPOSE:

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

CLASSIFICATION	111	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		3,350	3,400	4,000	4,000	4,000
Total		3,350	3,400	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 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		282,958	301,950	342,447	375,158	375,158
Expenses		24,074	29,395	30,913	29,000	29,000
Total		307,032	331,345	373,360	404,158	404,158

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

FINANCE COMMITTEE

Finance
Committee (9)

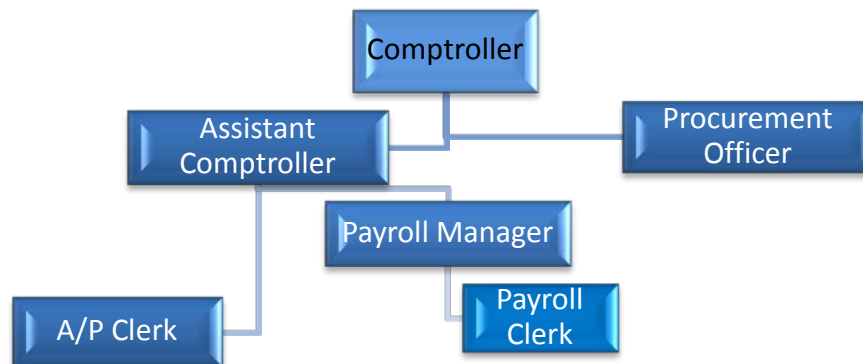
FINANCE COMMITTEE GENERAL PURPOSE

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

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

CLASSIFICATION	131	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		912	939	1,500	1,500	1,500
Total		912	939	1,500	1,500	1,500

COMPTROLLER



COMPTROLLER GENERAL PURPOSE

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

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

Budget Preparation - the department is responsible for the development of and assists in the presentation of the town's budget; is responsible for recording and monitoring the town's operating and capital budgets. Responsible for the compilation of the Town Budget

books for Finance Committee, Town Council and financial officials. Provide town departments with monthly budget and encumbrance status reports.

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

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

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

BUDGET IMPACTS:

In July of 2014 the Procurement Office retired after 15 years with the town. In September the Assistant Comptroller retired after 43 years of service. Their replacements have been hired and it has been a good transition.

FY 2015 ACCOMPLISHMENTS:

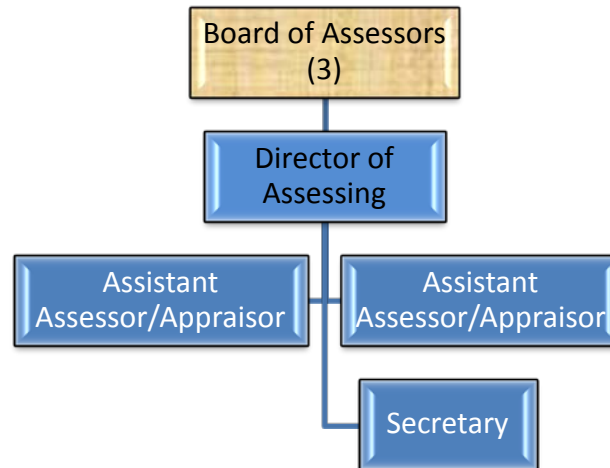
- Reconciled cash, Trusts and all accounts receivables with the Treasurer/Collector.
- Improved the budget process and presentation with a newly created budget document that is concise and summarized for the Town Council for ease in budget deliberation.
- Timely submittal of balance sheet, Free Cash certification, Schedule A, and Tax Recap Sheet
- Successful completion of FY 2014 audit.

FY 2016 GOALS AND OBJECTIVES:

- Continue to develop long term financial forecast
- Implement the Affordable Care Act IRS reporting requirements with Human Resources
- Develop internal controls and procedures manual

CLASSIFICATION	135	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		348,067	369,569	403,803	383,667	383,667
Expenses		50,723	52,055	59,400	62,700	62,700
Total		398,789	421,624	463,203	446,367	446,367

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.

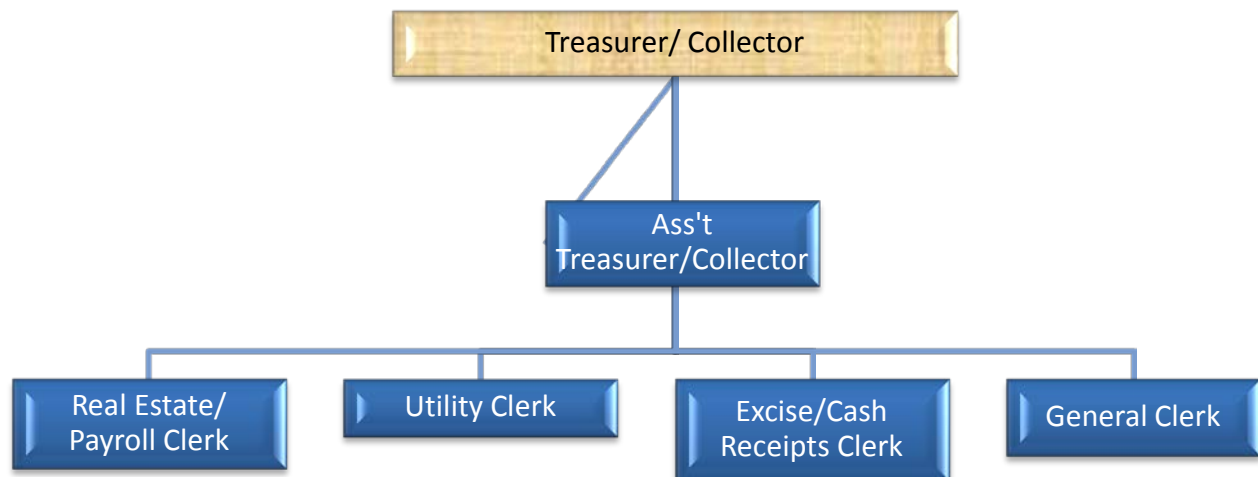
Objectives:

- 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 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		239,319	232,022	244,487	251,622	251,622
Expenses		41,946	51,178	73,500	73,500	73,500
Total		281,264	283,200	317,987	325,122	325,122

Staffing: 3 administrative full time, 1 clerical full time

TREASURER/COLLECTOR



TREASURER/COLLECTOR GENERAL PURPOSE

Mission Statement

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

Collector's Functions

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

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

Treasurer's Functions

- Receive turnovers of receipts from all departments. This includes taxes, utility, charges, and fees. Some examples are school bus fees, inspection fees, liquor license fees, charges for dog licenses, fees for recreation programs, pistol permits, photocopies, street opening permit fees, adult Ed fees, school program fees, etc.
- Receive all state and federal disbursements during the year.
- Maintain and reconcile 79 bank accounts. Move funds between accounts according to safety, yield and cash flow needs.
- Payroll and Vendor. Reporting and payment of payroll taxes to DOR and IRS, and distribution of payments by check, direct deposit, or wire to employees, various retirement plans and vendors. Report W-2 information to the Social Security Administration and 1099 information to the IRS every year. Distribute W-2's and 1099'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

FY15 Accomplishments

- The drive-up window in our office becomes more popular. People use it more during inclement weather especially this past winter
- Continued with our high level of customer service despite cuts
- We have updated in-house procedures eliminating much of our manual work by utilizing available technology.
- People can pay bills online; excise tax and parking tickets at the deputy collector, all other bills with online bill pay through Unibank
- We began an aggressive collection program for past due tax title accounts that has resulted in 6 properties being redeemed through the February of FY15. The total amount of back taxes, water/sewer/trash liens, interest and penalties totaled more than \$79,000 for those 8 months.
- We outsourced our bill printing on July 1, 2013. Along with that we offer e-billing where taxpayers and utility customers have the option of receiving their bills by

email. This saves the town postage costs. People are able to pay their bills online and view up to 2 years of history.

FY16 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 un-cashed checks through direct mail or advertising and reissue stale dated or lost checks. Unclaimed check money will be moved into tailings and eventually come back to the general fund.
- Still searching for a way to accept payments electronically from customers who use online banking to pay their bills.

Significant Changes in the FY16 Budget

The only significant change in this year's budget is a decrease of \$3,000 in the Professional Services – Tax Title line. With fewer properties in tax title, we have fewer people to pursue through foreclosure.

CLASSIFICATION	147	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Elected Official		85,155	89,000	-	-	-
Personal Services		237,737	241,687	342,792	343,439	343,439
Expenses		65,738	74,546	89,855	88,795	88,795
Total		388,630	405,233	432,647	432,234	432,234

Staffing: 2 administrative full time, 4 clerical full time

LEGAL

Town
Attorney

LEGAL

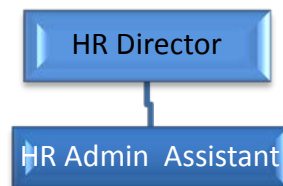
GENERAL PURPOSE

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 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		92,335	94,182	96,357	96,537	96,537
Expenses		30,165	71,344	95,000	47,000	47,000
Total		122,500	165,526	191,357	143,537	143,537

Staffing: 1 administrative permanent part time

HUMAN RESOURCES



HUMAN RESOURCES GENERAL PURPOSE

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

FY15 Accomplishments

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

Customers Include:

Town Officials and Managers

- Employees
- Retiree
- Citizens

Employee recruiting, retention, and exits

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

Manage compensation and benefit program –

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

Performance Management

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

Change Management

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

Labor and Employee Relations

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

HR Policy Oversight

- Facilitated onsite training on Workplace Safety by Fire Chief and Violent Visitors by a Police Lieutenant.
- 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 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		120,120	125,038	130,772	132,895	132,895
Expenses		8,370	11,103	20,950	20,950	20,950
Total		128,490	136,141	151,722	153,845	153,845

Staffing: 1 administrative full time, 1 administrative permanent part 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:

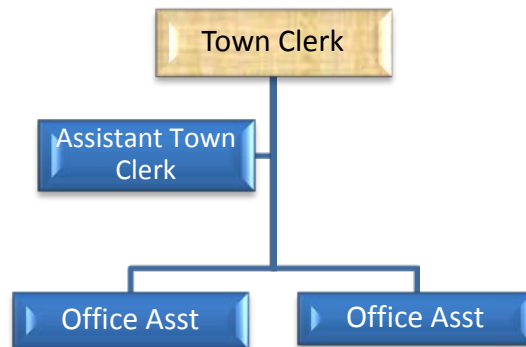
- Provide a reliable, stable Information Technology environment.
- Provide a secure network infrastructure for data, internet access and email communications.
- Provide the Town and Schools with proper support for our public facing websites.
- Provide secure and reliable backup of all user data
- Work 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 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		135,524	133,279	131,800	137,256	137,256
Total		135,524	133,279	131,800	137,256	137,256

Staffing: all school department employees

TOWN CLERK



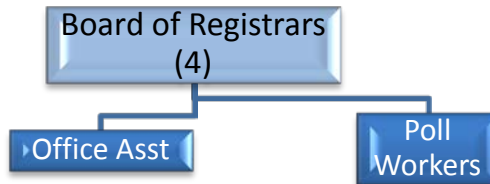
TOWN CLERK GENERAL PURPOSE

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

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

CLASSIFICATION	161	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Elected Salaries		72,185	76,000	81,000	79,049	79,049
Personal Services		59,538	58,528	64,590	73,826	73,826
Expenses		13,546	15,177	16,450	16,450	16,450
Total		145,269	149,705	162,040	169,325	169,325

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 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		37,021	23,535	31,775	33,119	33,119
Expenses		17,648	15,551	18,400	18,900	18,900
Total		54,669	39,086	50,175	52,019	52,019

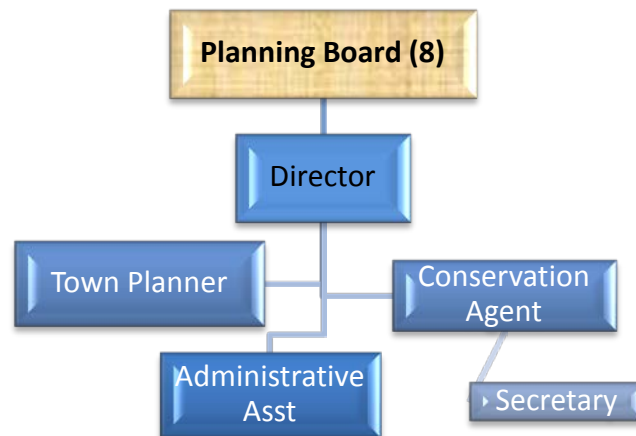
Staffing: 1 part time

APPEALS BOARD
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 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2015 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		3,402	3,692	4,000	5,000	5,000
Total		3,402	3,692	4,000	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 FY16 budget request generally maintains current levels of personnel and operations funding. The increase in personnel salaries resulted from a structural change in staffing responsibilities; two 16 hour a week DPCD positions (Planner I and Planning Secretary), and the Design Review Secretary, were replaced with one full-time position (Planning & Design Review Program Coordinator) and a part-time Recording Secretary (who works an average of 2 hours per week). Since that time the new full-time position was replaced with two part-time Program Coordinators who will each work 18 hours per week. The proposed Operations budget includes an additional \$10,000 for advertising, which will be utilized for economic development marketing and outreach.

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 Sub-committee. 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.

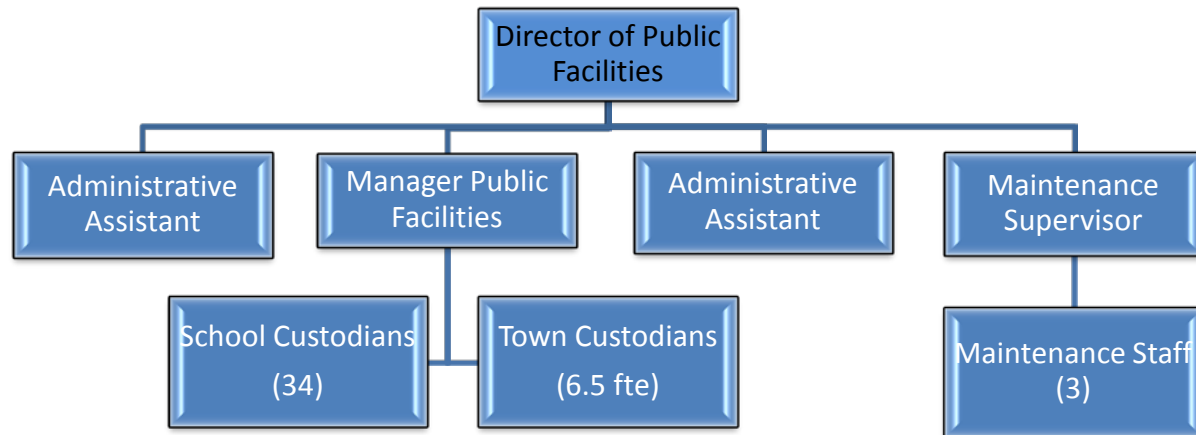
Projects and Initiatives

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, public transportation, transit oriented development, and sustainable development including use of smart growth and low impact development concepts.

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

CLASSIFICATION	177	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2015 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		232,015	239,122	253,676	263,143	263,173
Expenses		24,254	27,534	31,650	36,650	36,650
Total		256,269	266,656	285,326	299,793	299,823

Staffing: 2 administrative full time, 2 administrative permanent part time, 1 clerical 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 is a member of the High School Building committee and works closely with the architect, owners project manager, contractor and constituents managing the project from design through final furnishing and opening of the new school when completed,

CLASSIFICATION	192	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		2,132,146	2,208,056	2,312,994	2,398,726	2,398,726
Expenses		3,827,726	3,566,031	4,117,300	4,163,113	4,163,113
Total		5,959,872	5,774,087	6,430,294	6,561,839	6,561,839

Staffing: 4 administrative full time, 3 full time trades, 34 school custodians, 6.5 fte municipal custodians

CENTRAL SERVICES

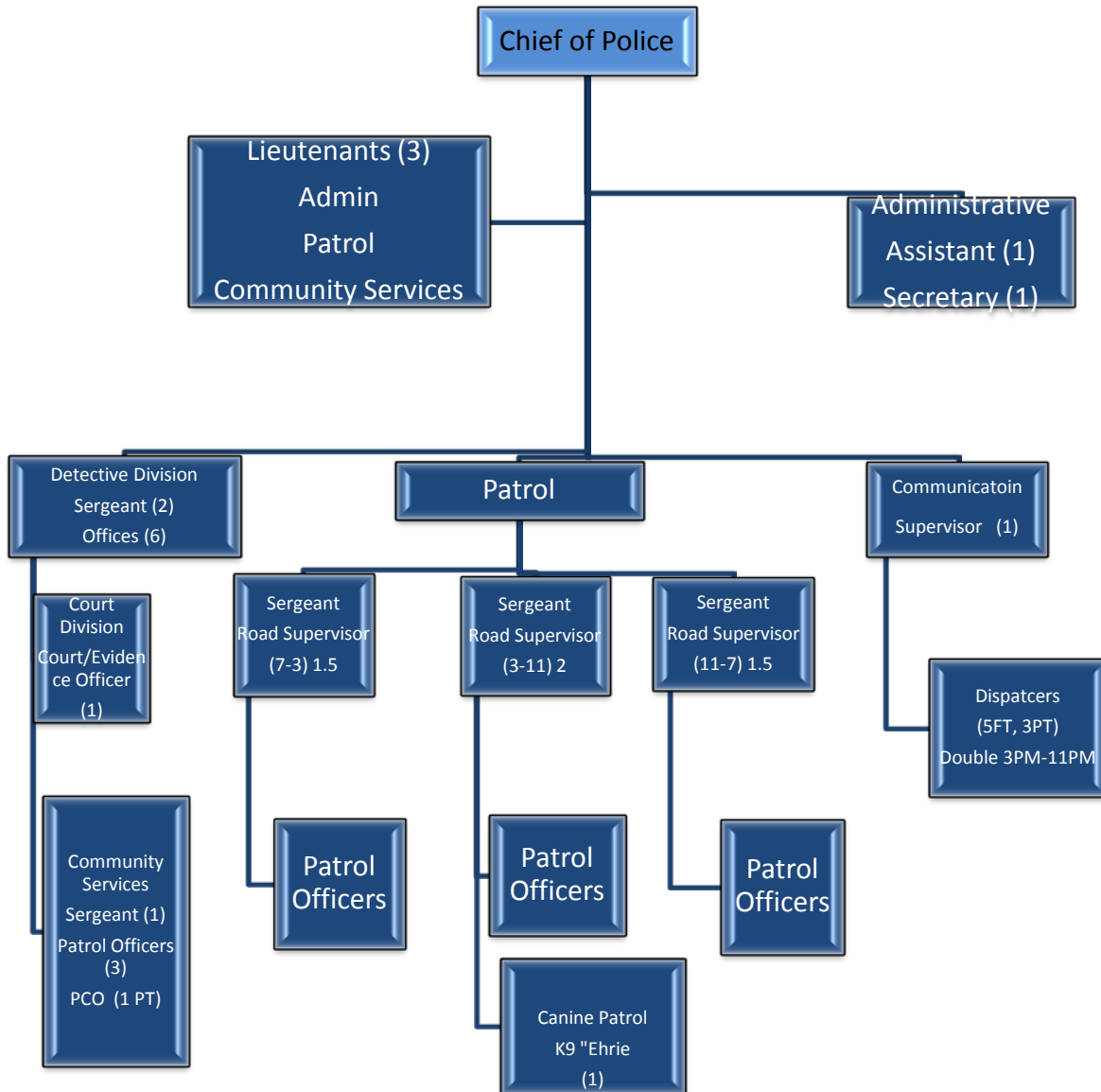
CENTRAL SERVICES GENERAL PURPOSE

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, postage and the printing of the Town's Annual Report.

CLASSIFICATION	196	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		95,669	113,357	110,136	115,000	115,000
Total		95,669	113,357	110,136	115,000	115,000

PUBLIC SAFETY

POLICE DEPARTMENT



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

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

Our Criminal Investigation/Court Division consists of two sergeants, six plain clothes investigative officers, and one court officer. Their main functions are the investigation of all serious crime, drug investigations, and follow-up investigations received as a result of initial reports submitted by the uniform patrol officers. In a effort to curb and burden drug activity as much as possible in Town we have assigned two of these six investigators to be exclusively involved with all illegal drug related activities and investigations. The Court Officer is responsible for all District, Superior and Juvenile court cases making sure they are well prepared and ready for successful prosecution.

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

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

FY 2015 ACCOMPLISHMENTS

We continue to enjoy the ranking of #1 Safest City in America. It is a testament to the hard work of our Police Officers and the dedication of our Town Government to provide all that is necessary for us to successfully complete our Law Enforcement Mission. We continue to provide a consistent level of fair and consistent public service regardless of any and all obstacles we may face. We have managed to maintain a presence in our schools working with the young people, as well as with our elderly providing three officers as full-time Community Service Officers.

Two established programs, the Early Search Program which helps find lost autistic children and the Project Life Saver Program which allows us to find lost elderly Alzheimer patients by way of a bracelet tracking device continue to grow and become very successful. Fourteen of our Officers have been trained with "LOJACK" digital tracking devices that will allow us to expedite our finding someone who has wandered off.

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

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

A tenet of good Community Policing is involvement with our citizens. Our department continues to be active with community groups and projects. During this past year officers have provided Summer Camps for over 100 children; Holiday dinners for our Senior Citizens and "Bingo" at the Senior Center. Through the initiative of our communications personnel and uniformed patrol we collect gently used coats, footwear and non-perishable food items at the Police Station in the hopes of providing a better Holiday Season for our Town's families in need as well as many of the homeless veterans throughout this area. A number of our officers are sports coaches. They coach from the intramural level up to the high school sports level for Franklin and neighboring communities.

Along with the overriding issue of public safety we will continue to strive to provide excellent police service for the Town of Franklin. Areas of concern are always school safety, elderly citizens, traffic issues, alcohol and drug abuse. Our Community Service Division targets these issues that consistently increase every year. We will continue to strive to keep officers in our schools to help continue a proactive approach to problems and issues as they arise. We will seek grant monies that enable us to set out special enforcement patrols to address traffic issues such as speeders and drunk driving. We will run alcohol education programs and "sting" operations to curb underage and teenage alcohol abuse. We have updated our technological base with an automated shift scheduling system, computer based maintenance and storing of our department Policies, Procedures, Rules and Regulations and an automated bar code reader for better accounting of our evidence property. We enjoy a Part-time Parking Control position to attend to and remedy our parking control issues in the Downtown Business District.

BUDGET IMPACTS

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

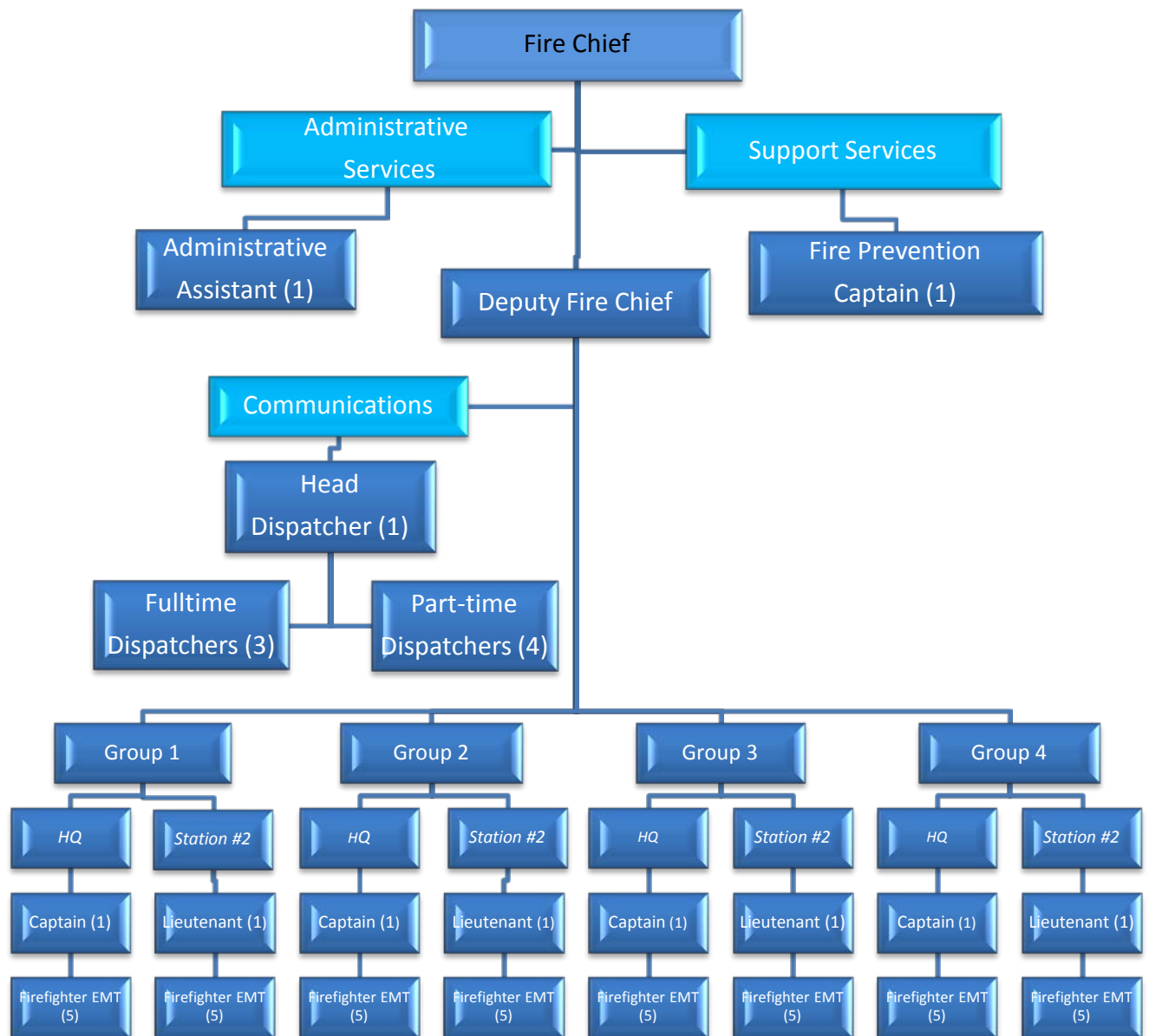
We have reduced our overtime spending by replacing open shifts at a rate below 40% which translates to fewer police officers on the street. Depletion in manpower naturally translates into losing our ability to perform proactive police services which in turn necessitates that we become more reactive in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

In the past we have been fortunate enough to be the recipient of several State Grants and part of several Federal Grants. Our current budget had been bolstered by a \$60,000+ Grant received from the State E911 Board helping us offset our communications

salaries, though I add this Grant is currently in jeopardy of further funding and as a result Federal and State Grant monies are not an option we should continue to depend on due to the current fiscal crisis, shrinking budgets and increased competition for fewer available funds.

CLASSIFICATION	210	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		4,077,360	4,242,871	4,507,448	4,574,445	4,574,445
Expenses		263,891	210,454	278,650	303,723	303,723
Total		4,341,251	4,453,325	4,786,098	4,878,168	4,878,168

Staffing: 1 Police Chief, 3 Lieutenants, 8 Sergeants, 33 Patrol Officers, 1 Communication Supervisor, 5 Full-time Dispatchers, 3 Part-time Dispatchers, 1 Information Specialist, 1 Executive Secretary, 1 Part-time Parking Clerk Officer

FIRE DEPARTMENT

***FIRE DEPARTMENT
GENERAL PURPOSE***

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

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

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

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

The operational objectives of the department are to...

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

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

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

Maintain overall emergency response readiness above 70%.

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

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

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

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

GOALS:

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

In past fiscal years, the department has chronicled the occurrences of multiple simultaneous calls for service and the impact on providing reliable on-time emergency services. During this time we have focused on the back-to-back or two at a time call scenario; indeed the department is "built" to manage two simultaneous routine emergencies such as motor vehicle accidents or medical emergencies. Our experience over the past few years has indicated a shift to this. Not only does the department continue to experience a significant number of calls (397 in FY'14) in a back-to-back manner, we are now experiencing an increasing number of occurrences where we receive three, to as many as ten, calls simultaneously (or before the preceding emergency has been cleared). Over the past five years we have seen a steady increase (Figure 1) in both the number of 2 –at-a-time calls and 3 or more at-a-time calls.

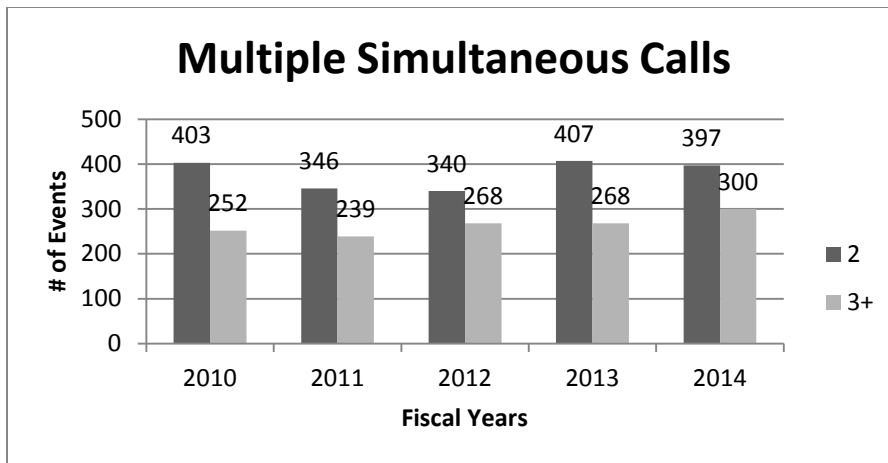


Figure 1

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

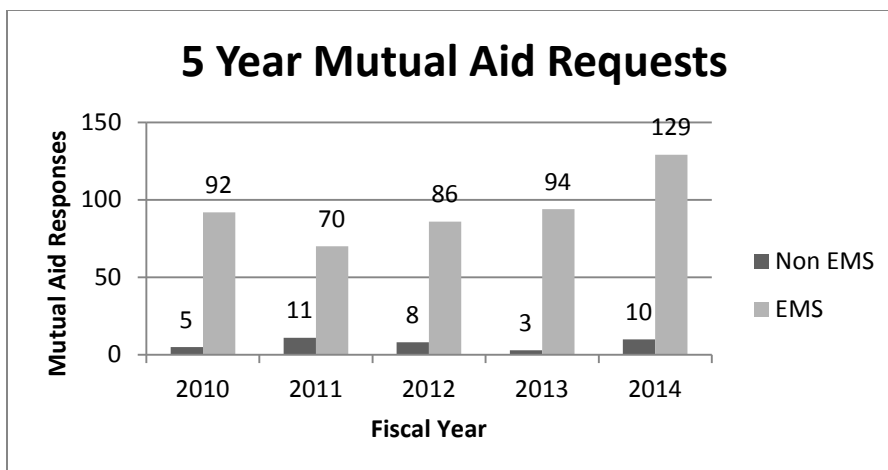


Figure 2

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

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

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

This goal is a carryover from Fiscal Year 2015. Therein, we sought to accomplish this goal with funding from Federal grant funding – this funding attempt was not successful. The department continues to age towards retirement. More than 80% of the department's employees are above 40 years of age. A review of the Officer Corps finds that 55% of the existing leadership within the department will reach retirement age within the next 5 years; more than 70% within the next 7 years and 90% within the next 10 years. Accordingly, now is the time to prepare the next generation of department leadership. The department presently provides assistance and incentives for employees to achieve college level degrees. Although higher education is a great foundation for future leaders, department officers must also acquire knowledge and education specific to the fire-rescue industry. Accordingly, at total of \$ 47,000 has been requested to provide specific course work for current and aspiring department officers. The majority of this request (\$ 41,000) will provide for training in what is known as the Company Officer (first line supervisor) series and will allow for the training of approximately 15 personnel with appropriate level training.

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

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

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

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

Firefighting is a physically demanding profession. This fact is widely recognized and published by nationally recognized sources. For example, in a 2013 article published in Occupational Medicine the authors cite "The fire service is one of the most hazardous occupations. Occupational injuries are the leading cause of disability and/or early retirement, and cardiovascular disease is the most common cause of firefighters' work related death." And that "the incidence of work related injury is 5 to 10 times that of private industries." This fact is also share 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 program on firefighter injury, published in the 15 February edition of Occupational Medicine, reported that a that the implementation of a program similar to what requested funding will provide showed a 1.8:1 to 4.6:1 Return on Investment (ROI) depending upon specific methodology.

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

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

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

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

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

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

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

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

The department began an enhance program for community outreach and public education during Fiscal Year 2015. This year we are requesting funds to continue to expand the program to provide safety education and services to the vulnerable of our community – the old and the young. Last year we discussed the concept of reductions in falls in the senior population and have begun the process of home inspections to bring this education into the home. Funds requested (\$ 16,000) will allow the department's public education team to continue to respond to all request for services associated with this important and popular program.

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

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

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

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

CLASSIFICATION	220	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		4,026,219	3,962,809	4,092,725	4,400,000	4,400,000
Expenses		343,938	359,880	425,600	437,700	437,700
Total		4,370,157	4,322,689	4,518,325	4,837,700	4,837,700

Staffing: 11 Administrative, 40 Firefighters/EMT's, 4 Full-time Dispatch, 4 Part-time Dispatch, 1 full-time Administrative Assistant, 1 part-time Administrative staff

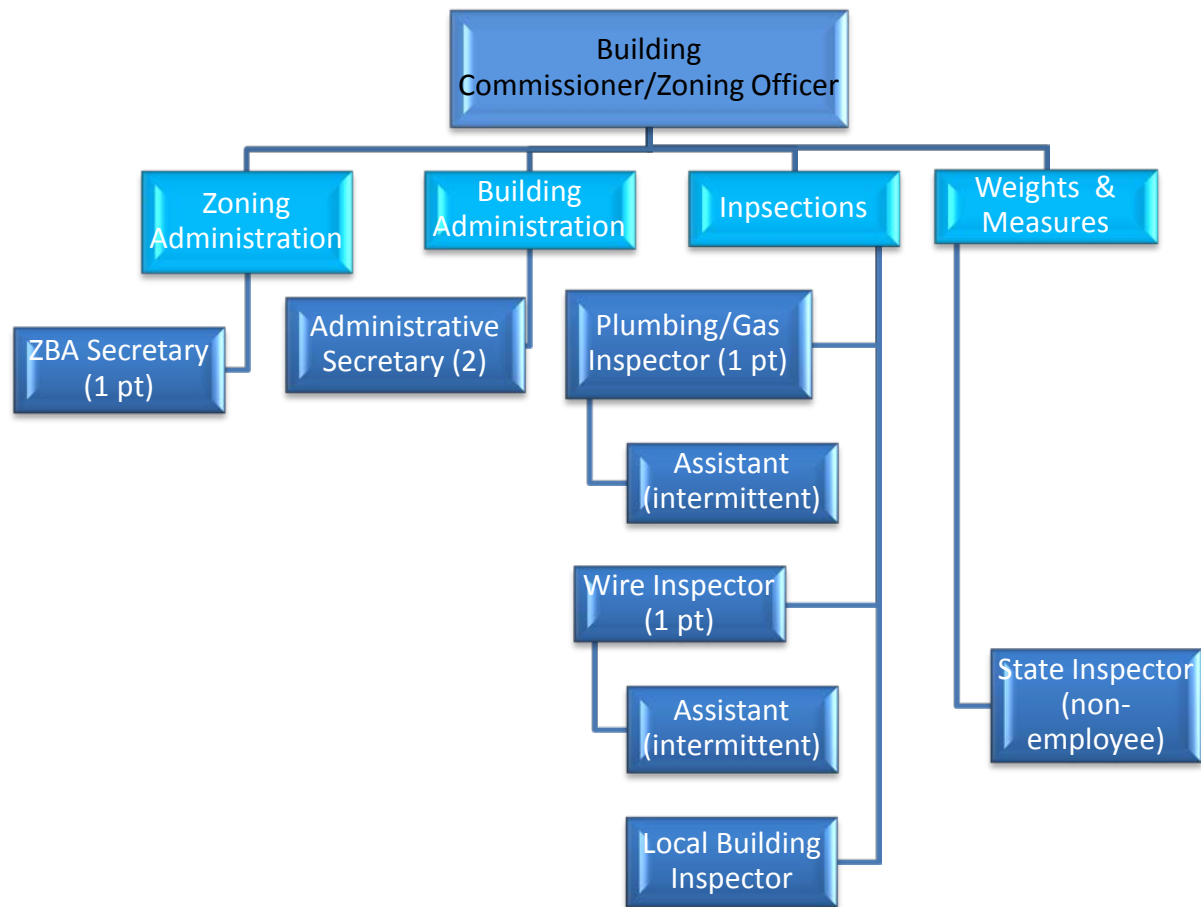
REGIONAL DISPATCH

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

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

FY 16's operating budget is \$400,000; Franklin's portion is \$188,000 is to cover anticipated administrative not chargeable to the various grants from the State 911 Department. Expenses are expected to be incurred for retaining legal and labor counsel, establishing payroll and accounting systems, retaining services of a treasurer, obtaining required insurance, negotiating labor agreements, establishing utility services, joining the Norfolk County Retirement System, and other administrative costs.

CLASSIFICATION	240	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		-	-	47,000	188,000	188,000
Total		-	-	47,000	188,000	188,000

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 15 Accomplishments

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

FY16 Goals

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

CLASSIFICATION	240	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		306,725	318,539	336,854	341,252	341,252
Expenses		22,145	23,464	24,600	24,600	24,600
Total		328,870	342,003	361,454	365,852	365,852

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 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		60,552	65,876	67,023	69,026	69,026
Total		60,552	65,876	67,023	69,026	69,026

PARKING METER***PARKING METER
GENERAL PURPOSE***

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

CLASSIFICATION	293	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		407	-	2,000	2,000	2,000
Total		407	-	2,000	2,000	2,000

EDUCATION

FRANKLIN PUBLIC SCHOOLS

SCHOOL DEPARTMENT GENERAL PURPOSE

Vision -

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

Mission –

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

The Franklin Public Schools consist of eleven schools, including one preschool, six elementary schools, three middle schools and one comprehensive high school. The current student enrollment is 5,672.

In developing the school budget, the School Administration uses:

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

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

Additionally, funds are reallocated 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 budget. The budget recognizes the challenges of the current economic climate and reflects minimal increases to maintain the educational programs. Growing special education needs, impending contractual negotiations, health insurance rates, and the continued requirements to support unfunded mandates impact the planning and development of the budget.

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 have collaborated 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 FY2016 proposed school district budget is driven by two key factors:

Personnel Salaries and Contractual Obligations:

The FY2016 proposed budget includes funding for all known collective bargaining increases. 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 \$1,072,091.

Human resources continue to be our most valuable asset as indicated by the fact that eighty-five percent of the FY2016 budget is comprised of salaries and health benefits. The remaining fifteen percent accounts for payment for students attending out-of-district placements, transportation, and other expenses, mainly supplies and contracted services.

New Positions:

Secondary Level:

The FY2016 proposed budget includes funding for four new middle school teaching positions in an effort to maintain class sizes with increasing enrollment at the middle level. An English Language Learning specialist is included to maintain compliance with regulations to address the needs of students whose primary language is not English. One high school teacher is included to address the increase in enrollment.

Elementary Level:

Three elementary math specialists are included in the proposed FY2016 budget. Massachusetts Curriculum Frameworks were revised in 2011 and we are still in the process of aligning and adjusting. The math specialists have been an integral part of this work and the work will continue for the next few years, especially as we move into next generation testing.

The adoption of enVisions math is assisting us in the implementation of the new standards. However, there is much work to be done to support teachers and students. The current math specialists have been charged with creating 4 benchmark assessments in all grades to ensure consistency across the district. These are to be used as common assessments and to supplement enVisions with real world problem solving. The benchmarks incorporate questions similar to those found on statewide testing. The assessments within enVisions are more simplistic and do not have enough rigor for our students. Creation, implementation, monitoring, and analyzing these assessments is time-consuming, but yields valuable information about the program and student progress.

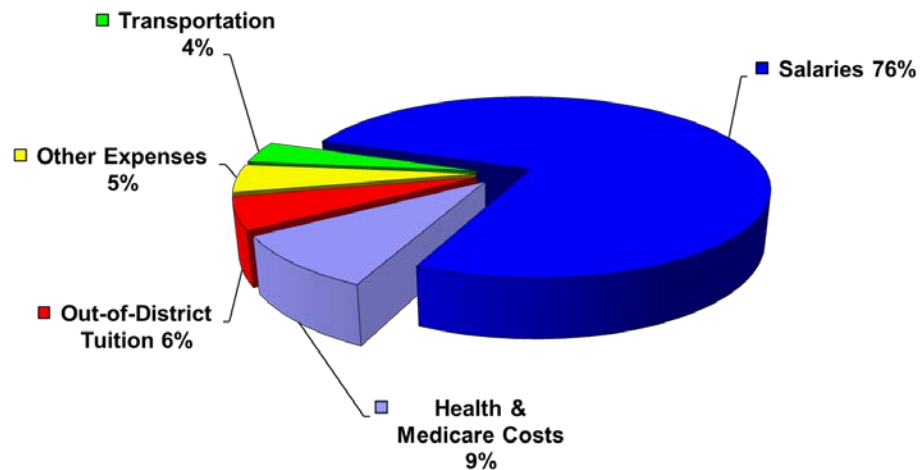
This is the third year that we have been working with the workshop model in our math classes. The model is similar to what has been used successfully in literacy. This allows us to formatively assess each student and differentiate the work according to what is needed for success. Teachers have needed ongoing support from the math specialists, who have been creating and delivering high quality professional development experiences for teachers in their role as instructional coaches. The goal is that with increased capacity internally, we will reduce our need for external consultants in the future. This is the model used in literacy, but requires the math specialists to have the time to plan and develop these programs. Additional math specialists in the proposed FY2016 budget would allow for one full time equivalent position at each elementary school to build capacity.

Health Care Benefits:

For FY 2016, health care premiums were expected to increase 10.9%, \$482,361. The Town and School administration and the Insurance Advisory Committee continued to explore ways to reduce health care costs while at the same time improve overall health and wellness of

employees. We anticipate the need to change insurance carriers to see a smaller increase of 4.7% or \$211,849. In addition, the establishment of a wellness committee has been instrumental in providing additional opportunities for all employees to improve their physical health and well-being. At this time, as Franklin's Insurance Advisory Committee continues to work towards keeping premium increases to a minimum, the Town and its employees have obtained significant cost savings over the past several years. We are encouraged by this level of collaboration and we continue to explore additional cost containment measures.

**FY2016 Proposed Budget
\$56,950,000**



CLASSIFICATION	300	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		52,534,404	53,594,535	55,600,000	56,950,000	56,950,000
Total		52,534,404	53,594,535	55,600,000	56,950,000	56,950,000

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 now approaching 950 students.

CLASSIFICATION	390	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		1,827,415	2,106,638	2,184,453	2,138,832	2,138,832
Total		1,827,415	2,106,638	2,184,453	2,138,832	2,138,832

NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL

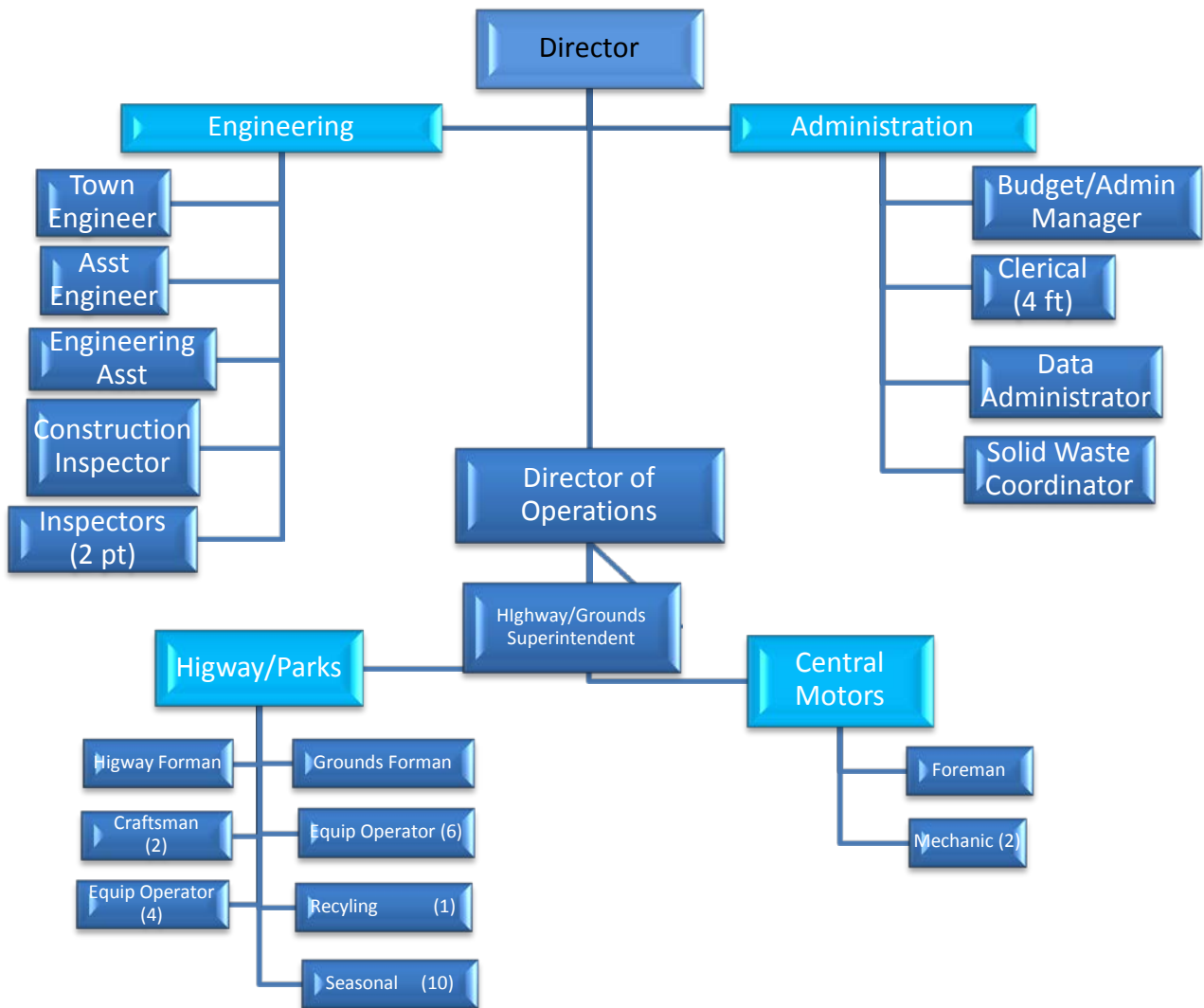
**NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL
GENERAL PURPOSE**

Norfolk County Agricultural High School (NCAHS) is a public high school that offers academic and vocational training to 489 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 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		42,000	40,000	34,000	34,000	34,000
Total		42,000	40,000	34,000	34,000	34,000

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 FY16**Director**

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

Administration

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

Engineering and Construction

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

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

1. Road Maintenance - Reclaiming, overlay, chip seal, crack sealing, infraredding, patching and street sweeping.
2. Drainage – Catch basin cleaning, culvert cleaning and outfalls, catch basin repair and installation of additional catch basins and/or berms where needed.
3. Sidewalks – Repair existing sidewalks and add new sidewalks where needed.
4. Grounds, Parks & Tree – Plant trees, maintain public shade trees, cut grass at ball fields, buildings, island and cemetery and cut, prune and trim shrubs around school and municipal buildings and the Town Common.
5. Central Motors – Maintenance of approximately 140 Town vehicles, including DPW, Inspection, Board of Health, Council on Aging, Police (23), School (7), Fire (22); and small equipments such as weed whackers, lawn mowers, chain saws, snow blowers, snow plows and sanders.
6. Snow Plowing & Sanding Operation
7. Beaver Street Recycling Station-Operation of a Recycling Station 3.5 days a week that is customer friendly and meets all D.E.P. regulations.

SELECTED FY16 CHALLENGES

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

SIGNIFICANT ADJUSTMENTS:

- The FY2016 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 FY2016 budget sheet were reworked to ease the overall budget development process. The Town's Comptroller was consulted on all changes.
- The FY16 budget does reflect step raises and other contractual requirements for union employees.
- The FY16 budget does not reflect COLA raises for union, non-union and management employees.
- The overall Beaver Street Recycling Facility budget was increased, but it is planned with continued customer and innovation, revenues will increase without increasing the fees charged to users.
- Snow and ice removal cost remain relatively the same with only modifications to line costs to reflect current activities

MAJOR CONCERNS:

- Stormwater Related Issues continue to increase. No funding source identified.
- 65% of this budget is for expenses, not personnel costs. It is very difficult to "predict the Future" and anticipate what emergencies might arrive. There is a real possibility that the D.P.W. budget may run out of funds before the Fiscal Year 2016 ends in June 2016 depending on what events occur.

CLASSIFICATION	422	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		1,449,386	1,521,809	1,434,989	1,481,984	1,481,984
Expenses		2,060,036	2,179,565	2,561,435	2,607,385	2,607,385
Total		3,509,422	3,701,374	3,996,424	4,089,369	4,089,369

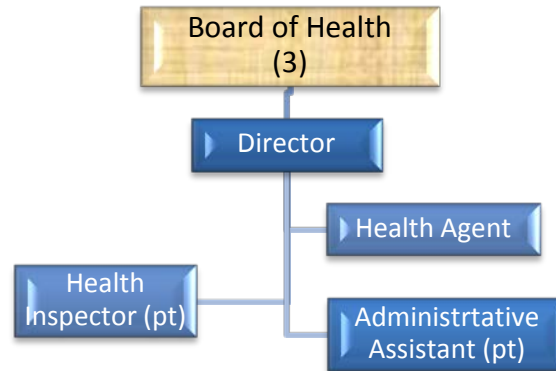
Staffing: Administration and Clerical are shared with Enterprise funds. Administration-1.8 fte; Clerical-2.2 fte; Inspector-.3; Highway Division Labor-6; Parks and Trees Labor-8; Recycling – .5; Central Motors Labor-3

STREETLIGHTS

CLASSIFICATION	424	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		127,562	142,872	148,000	148,000	148,000
Total		127,562	142,872	148,000	148,000	148,000

HUMAN SERVICES

HEALTH DEPARTMENT



HEALTH DEPARTMENT GENERAL PURPOSE

FRANKLIN HEALTH DEPARTMENT MISSION STATEMENT

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

FOOD SERVICE

The Health Department currently conducts biannual inspections of 103 food service and 29 retail food establishments, with an additional 5-10 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 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. 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.

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. In addition the department acquired a second part-time 14 hour a week inspector position in July of 2014. This position is funded predominately by an increase in Health Department fees instituted in 2014.

CLASSIFICATION	510	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		135,133	143,438	176,358	175,438	173,938
Expenses		1,849	2,253	5,400	4,250	4,250
Total		136,982	145,691	181,758	179,688	178,188

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

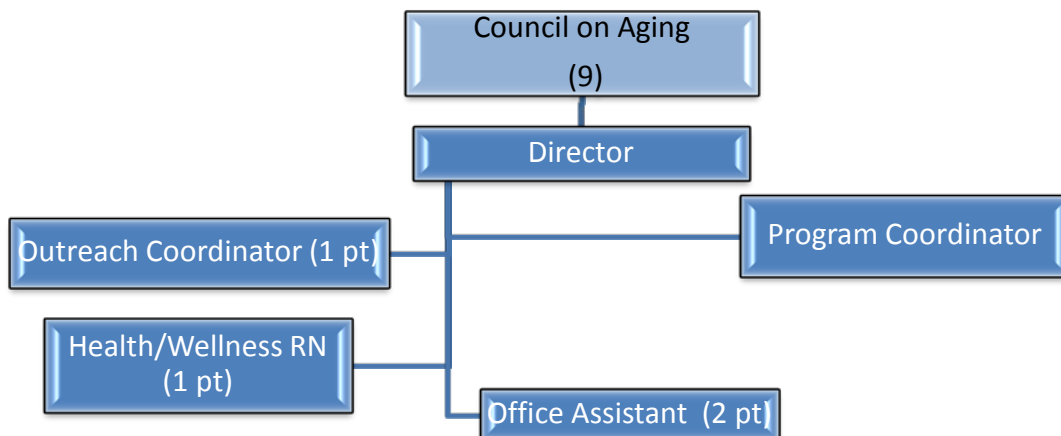
PUBLIC HEALTH SERVICES

PUBLIC HEALTH SERVICES GENERAL PURPOSE

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

CLASSIFICATION	525	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		20,000	20,000	20,000	20,000	20,000
Total		20,000	20,000	20,000	20,000	20,000

COUNCIL ON AGING



COUNCIL ON AGING GENERAL PURPOSE

The Franklin Senior Center offers a comprehensive array of programs, services and activities to Franklin's elderly and disabled residents. This population's needs are many and varied, and our mission is to determine what needs exist and how to effectively address those needs through relevant programs, services and activities.

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

In FY15, we increased our Social Service Coordinator's hours from 19 to 30 to address the growing need for access to information, referrals and economic support for Franklin's low income, elderly and disabled residents. This increase was achieved by partial funding (10 hours) from our grant from the Executive Office of Elder Affairs, (EOEA) and support from the town for 20 hours. To offset this increase, we transferred funding for one of our Receptionists (\$14,326) from the General Fund to our Activity Revolving Account. This however, resulted in an untenably low balance as we fund many of our activities through this account. Therefore, this year we have put the Receptionist salary back into the General Fund and will debit 5 hours of the Social Service Coordinator's salary from the Activity Revolving Account and 5 hours from our State Formula Grant.

The following positions are also funded through various sources:

- A Health & Wellness Nurse is partially funded by the town (6 hours per week for \$7,965 per year) and partially through the Friends of Franklin Elders (4 hours per week for \$5,311 per year.) This position is 37 weeks per year.
- Our Grill Cook's salary is paid through a generous donation from our Friends group, the Friends of Franklin Elders, and a grant from the Executive Office of Elder Affairs.
- Two part-time Supportive Day Program Coordinators and a part-time Program Assistant are funded through the Supportive Day Revolving Fund.
- A part-time Bus Driver is funded through the Transportation Revolving Fund.
- The Supervisor and two Companions with the Companion Caregiver Program are funded through a grant from the MetroWest Health Foundation and our Formula Grant from the Executive Office of Elder Affairs.

COA MISSION STATEMENT

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

- 1) Identifying the needs of this population and creating programs that meet those needs
- 2) Offering the knowledge, tools, and opportunities to promote mental, social, and physical well-being
- 3) Advocating for relevant programs and services

- 4) Serving as a community focal point for aging issues and as liaison to local, state, and federal agencies that serve older adults and their families.

COA KEY DEPARTMENTAL FUNCTIONS

The Franklin Senior Center offers a wide range of programs, services and activities that serve older adults and disabled individuals by addressing their unmet needs and improving their quality of life. The Council on Aging has committed substantial resources to fall prevention, evidence-based disease self-management programs and addressing the needs of caregivers. These areas are of vital importance to the elderly population and their families, and have been proven to be effective in improving the health and quality of life for older adults. We continue to invest in this programming by training staff and creating programs to meet these needs.

- **Affordable Breakfast & Luncheon** is served at The Common Grounds Café. The café offers very affordable meals and an opportunity for seniors to socialize and volunteer. The Café makes it easy for socially isolated elders to come to the Center and meet new friends. It is staffed with volunteers except for our Grill Cook, who is funded by the Friends of Franklin Elders and the Executive Office of Elder Affairs (EOEA).
- **Health & Wellness programs** include blood pressure screening, blood sugar testing, gait assessments, balance screening, podiatry clinics, flu vaccine clinics, exercise programs, line dancing, walking club, chair massage, health education and support groups. We also offer several support groups including; Low Vision Support Group, TOPS (Taking Off Pounds Sensibly), and a Caregivers Support Group. We continue to offer evidence-based disease self-management programming.
- **Partners in Healthy Aging Program** offers home visits by our Wellness Nurse for homebound elders and an adaptive assistance program, which provides an assessment of an elder's home environment with the goal of preventing life-threatening falls. Grab bars are installed in homes where the risk of falling is identified.
- **Caregiver Support** includes our **Supportive Day Program** which offers a structured, supervised and stimulating environment for frail elders and those with mild to moderate cognitive deficits. The program, known as "The Sunshine Club", provides needed respite to overstressed caregivers who may be elderly spouses or siblings or adult children. The program also offers a Caregivers Support group for all caregivers (not just those in the program) on a monthly basis. Fees from our Supportive Day Program support the Coordinators' salaries, and starting in FY16, the Program Assistant position will also be supported through the revolving fund for this program. **Companion Caregivers** is our new in-home respite program that offers affordable companion services.
- **Educational Seminars** include annual financial planning, health fair, computer classes, elder driver safety programs, genealogy classes, monthly health & wellness presentations, and other educational sessions on various topics offered throughout the year.
- **Social Services Coordinator** provides assistance to senior, low-income and disabled residents by accessing social benefit programs; i.e., fuel assistance, prescription drug programs, food stamps, MA Health, housing, income support, etc. The Coordinator also provides home visits to offer assistance to frail, homebound elderly or disabled residents.
- **Social and Recreational programming:** Social events are held each month, and recreational activities such as cribbage, Scrabble, bingo, bridge, whist, mah-jongg, arts & crafts, chess, painting, quilting, knitting, pool, woodcarving, movies, flower-arranging, a chorale group and recreational trips are offered on a weekly basis.

- **Health Insurance Benefit Counseling:** We host a certified SHINE (Serving the Health Information Needs of the Elderly) Counselor who provides assistance with health and prescription drug insurance problems and questions regarding benefits.
- **Professional Services & Amenities** such as Hairdresser/Barber, Manicures, Fitness Equipment, Legal Advice, Tax Preparation Assistance, Medical Equipment loans and a Gift Shop are offered for our clients' convenience.
- **Intergenerational programs** are offered with students from the Early Child Development Center, Oak Street Elementary School, the Horace Mann, the Parmenter School, the Franklin High School, Xavarian Brothers High School, the Benjamin Franklin Classical Charter School and Tri-County Regional Vocational High School.
- ***The Franklin Connection***, our monthly newsletter, is mailed to over 1,200 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.
- **TRIAD** provides Telephone Reassurance to homebound elders, Project Lifesaver (for clients with dementia who wander), Smoke Detector Replacement program, Files of Life, and facilitates Disability Indicator Forms. They also offer the Yellow Dot Program which provides emergency responders with a senior's vital medical information by placing a decal on their windshield to indicate that that information is in the glove compartment.
- **Senior Citizen Property Tax Work-Off Program** provides tax credits to seniors who work in various town departments. The COA, in collaboration with the Assessor's and Treasurer's Offices, administers this program. Last year 93 seniors worked in 10 town departments and 4 schools.
- **Income Tax Preparation Assistance** is provided to elderly residents through a partnership with AARP, which provided trained volunteers who prepared income tax returns for 163 senior citizens. The Senior Center also offered individual assistance to seniors with circuit breaker tax credit and the 41C tax abatement. Our volunteer assisted 63 individuals and obtained a total of approximately \$57,960 in Circuit Breaker tax relief in the past year.
- **Partnerships:** We partner with the Hockomock YMCA, Franklin's Police and Fire Departments, and GATRA. The YMCA has supported our fitness programs by providing instructors for several of our classes. Officers from the Franklin Police Patrolmen's Association come to the Center on a regular basis to offer fun social events as well as educational presentations. These events forge a strong bond of trust between our elderly residents and the Police Department, which allows the officers to better assist seniors in urgent or emergent situations. The Fire Department has recently started a Home Visit program providing blood pressure checks, fall prevention, and smoke detector installation. We assist by promoting the program with elders in the community.
- **Transportation:** We work closely with GATRA to facilitate Dial-A-Ride, the Miles for Health program (long distance medical transportation), and the fixed bus route services for senior and disabled riders.
- **Housing:** We also provide outreach to the subsidized housing complexes of the Franklin Housing Authority and Eaton Place by offering information about senior services and cross-referring.
- Our cable television show, ***The Senior Circle***, is hosted by Ken Norman, COA Chair, who interviews various guests about topics of interest to seniors.

FY16 ACCOMPLISHMENTS

- We were awarded a continuation grant from the MetroWest Health Foundation for our in-home respite program that alleviates caregiver stress by offering affordable companion services. The program was implemented in the fall of 2013.
- We introduced evening hours, staying open until 7:30 on Thursday nights offering fitness, recreational, informational, and educational sessions.
- We introduced a Veterans Oral History Project, recruiting and filming veterans telling their stories, which are archived by the National Library of Congress.
- We hosted a Stroke Awareness Luncheon in collaboration with the Milford Regional Hospital and the Franklin Town Council, which provided invaluable Stroke Prevention information and screening.
- We initiated a monthly Memory Café, which is a social event for individuals with dementia and their loved ones. We also hosted an art therapist who presented a film entitled, "I Remember Better When I Paint", which recounted how art therapies can benefit those with dementia.
- We introduced several new educational series including; the first lecture of the Dean College, Stella Jeon Lecture series, a Downton Abbey slideshow presented by a professor from Rhode Island School of Design, and a series of classes entitled, "Art for Your Mind", an art appreciation program.
- To expand tax relief for elderly residents, we hosted a Circuit Breaker Tax Workshop and a Tax Abatement Workshop, offering assistance in preparing the required forms to residents who needed it.
- We introduced technology trainings with Horace Mann students teaching seniors to use their smartphones, tablets, etc.
- Our Health & Wellness Nurse was presented two evidence-based programs, Matter of Balance and Chronic Disease Self-Management. Our Health & Wellness Nurse also offered an extensive series of lectures entitled, "Living Your Best Life Now!" which focused on creating a positive emotional outlook to help elders enhance their coping skills.
- For FY'2016, the Center's 106 volunteers provided 11,212 hours of service to the Town. Due to significant volunteer support, we are able to provide extensive programming and support without seeking additional funding from the town.
- Intergenerational programming included frequent visits from students to meet with elders and share stories and activities. Freshman students from Tri-County Vocational School visit the Center biweekly in the spring as part of the Health Careers program. Last year they offered a Health Fair at the Center which was very well-received. National Honor Society students from Tri-County offered free gift wrapping to seniors over the holidays and NHS students from Franklin High hosted a Spring Fling party for seniors. We also recruit seniors for the Parmenter School's Book Buddy program. In addition, Charter School students worked with the Friends of Franklin Elders to distribute gifts to homebound elders. Children from the Early Child Development Center visit our Supportive Day program on a monthly basis. The Senior Center hosted two interns from Franklin High School, and we also host numerous students as volunteers throughout the course of the year.
- The Senior Center hosted the following annual events: a Volunteer Recognition Luncheon, a Memorial Day Breakfast, a Senior Health & Wellness Expo, a Nonagenarian Tea Party, Veterans Day Breakfast and a concert with Southeastern MA Community Concert Band with support from the Franklin Cultural Council.

CLASSIFICATION	541	FY 2013 REQUEST	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		126,371	143,242	152,446	166,806	166,806
Expenses		2,241	2,500	2,500	3,000	3,000
Total		128,612	145,742	154,946	169,806	169,806

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.

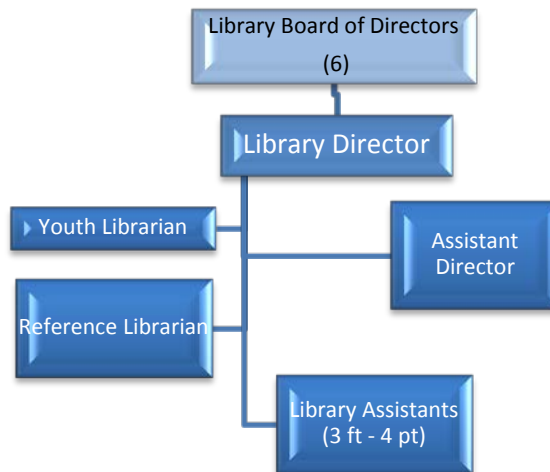
A typical senior benefit program may include tax abatement, fuel assistance, Medicare B premium payment by Mass Health, minimal prescription co-pays through the Prescription Advantage Program and the Medicare D Prescription Program.

CLASSIFICATION	543	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		42,970	43,830	44,926	44,926	44,926
Expenses		893	1,037	1,300	1,300	1,300
Veterans Assistance		176,686	168,748	190,000	180,000	180,000
Total		220,549	213,615	236,226	226,226	226,226

Staffing: 1 administrative permanent part time

CULTURE AND RECREATION

LIBRARY



Franklin Public Library

Franklin's Community Vision

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

Franklin Public Library Vision

Franklin Public Library strengthens the Town of Franklin's culture of learning, innovation and engagement.

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.

Strategic Goals

Goal 1: Franklin Public Library serves as an anchor of the community, a facilitator of public discourse and civic engagement, 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 promote 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 navigating new technology, exploring new formats and experimenting with innovative devices.

Goal 4: 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.

Accomplishments FY2015**Facility**

In April 2014 the Franklin Town Council voted unanimously to support a Library renovation and expansion project. In June, it appropriated one million dollars to cover architect and design cost. This is a significant step towards achieving the goal of providing meaningful library experiences in a comfortable, functional, inviting and accessible facility. The Library is profoundly grateful for the continued support of the Town Council and Finance Committee.

Services

Expanding library hours to include Sunday has made easy, continuous and convenient access to library resources possible for all Franklin residents.

Collections - The Digital Branch

The first steps in improving and transforming the library website into a functional resource for patrons are underway. The 'awesome box' and 'good reads' have been very successful in engaging library patrons in conversations about books.

In addition to the **e-book** collection from Overdrive, **Hoopla** for e-audio books, music and movies, **Mango Languages** a language learning resource, and **genealogy and Ancestry** databases, the library added three new databases increasing the library's digital collection to eight. These new databases are:

Learning Express Library an online test preparation database with over 800 practice tests and self-paced study opportunities to help Franklin Residents achieve their educational and career goals free of charge. Featured resources include:

1. Adult Learning Center**2. Become a U.S. Citizen****3. College Center**

- Math Skills Review
- Reading Skills Review
- Grammar and Writing Skills Review
- Science Skills Review
- Prepare for Graduate School Admissions Exams
- Prepare for College Placement Exams
- Prepare for the CLEP* Exams

4. College Preparation Center

- Prepare for Your ACT® Test
- Prepare for Your SAT* Test
- Prepare for your AP* Exam
- Prepare for Your PSAT/NMSQT* Test
- Prepare for Your TOEFL iBT® Test
- College Admissions Essay Writing

5. High School Equivalency Center

- Build Your Basic Skills
- Prepare for the GED® Test

6. School Center

- Elementary School
- Middle School
- High School

7. Career Center

- Learn More about a Career
- Prepare for an Entrance Exam
- Prepare for an Occupation Exam
- Join the Military or Become an Officer

Job Search and Workplace Skills

8. Reference USA

Reference USA is the premier source for consumer and business information. With access to over 24 million US businesses it is a valuable tool for students, job seekers and small business owners/entrepreneurs.

9. Zinio - Magazine newsstand

The world's largest newsstand offering free full color to digital magazines from the library's collection of popular titles with no holds, no checkout periods, and no limits to the number of magazines that Franklin residents can download. Zinio can be accessed on variety of devices including iPads, iPhones, Android, Macs, and the PC.

Outreach - Partnering with the Schools

Outreach efforts to the Franklin Public Schools, the Charter School and Tri-County included:

- Library visits to the schools to read, share information and meet with parents.
- School Library orientation programs and tours.
- Library card campaigns at the schools.
- Teen book discussion group.
- Library Publicity including programming information and services at the schools.
- Library regularly scheduled reading programs.
- Library's year round 'get ready for kindergarten' program.
- Free Tutoring/ homework assistance for students in grades 2-8.
- Franklin school teachers are welcome to select books for their classrooms at the library's monthly book sales at no charge.
- Library books /digital collections developed to assist students complete assignments throughout the school year.
- Summer reading programs and lists (The library offered 66 programs in the summer of 2014)
- The library hosted the Charter School Art show for the sixth year.

Programs

Franklin residents can choose from nine powerful weekly programs that are designed to increase reading readiness, support school readiness, improve learning outcomes, teach technology and programming skills and create informal learning environments for tweens and teens.

In addition, three monthly clubs (Lego club, genealogy club, adult coffee and craft) transform library visits into teachable moments and social gatherings for youngsters, families and adults.

The Franklin Library Association gift

We are very grateful to the **Franklin Library Association** (FLA) for their generous donation of \$28,750 which has allowed us to expand the digital collection and purchased 15 laptops, 15 chrome books, a digital cart, a 3D printer and supplies.

The Library has added three new programs - Technology club for teens and tweens, technology workshops for adults and an open computer labs because of FLA's generosity.

FY2016 Budget

The FY2016 budget is up by 2%. It provides for maintaining the solid foundation of innovative and effective library services established by the Board of Library Directors. However, the Municipal Appropriation Requirement, the amount a Municipality must fund its

Library, will once again not be met in this budget. This budget is \$271,024 short of the \$962,020 Municipal Appropriation Requirement.

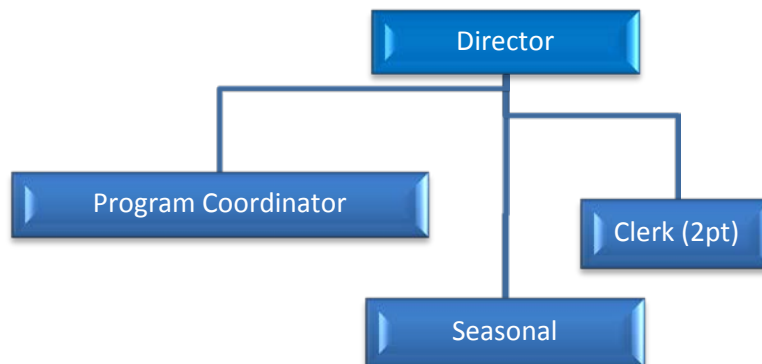
Exploring additional funding revenue streams going forward

The Library Board has begun exploring the establishment of a Foundation to support the Library's capital and the operational needs. The Library values the continued support of the Town Council, Finance Committee, Town Administrator, and the Friends of the Franklin Library, the Franklin Library Association, staff and volunteers.

CLASSIFICATION	610	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		383,230	410,757	460,076	465,996	465,996
Expenses		180,157	207,940	216,000	225,000	225,000
Total		563,387	618,697	676,076	690,996	690,996

Staffing: 7 administrative full time, 4 administrative part time

RECREATION



RECREATION GENERAL PURPOSE

MISSION STATEMENT

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

Objectives

The Recreation Department is a service-based department. We are a self-supporting department, replying on our program fees to cover our expenses. We work interactively

with local sports organizations, Franklin public school department, individual Town residents, private groups, as well as other Town departments. In the course of a given year, over 8,000 people are affected by Recreation operations. Our clientele continues to increase each year. Recreation is responsible for scheduling all fields, playgrounds, and courts. The Recreation Department continues to serve the residents in the area of recreation and leisure services.

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

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

Significant Adjustments

- We have increased a 15 hour/week administrative assistant to 19 hours/week.
- No other significant adjustments
- We expect to be 100% self-supporting for our budget in FY2016 again.

CLASSIFICATION	630	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Personal Services		259,959	270,883	296,758	301,375	301,375
Expenses		240,788	235,159	233,900	234,000	234,000
Total		500,747	506,042	530,658	535,375	535,375

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

HISTORICAL COMMISSION

Commssion
(7 voting
5 associate)

HISTORICAL COMMISSION GENERAL PURPOSE

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

MISSION

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

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

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

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


CLASSIFICATION	691	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		1,945	3,011	3,500	4,000	4,000
Total		1,945	3,011	3,500	4,000	4,000

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 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		936	984	1,200	1,200	1,200
Total		936	984	1,200	1,200	1,200

CULTURAL COUNCIL



Cultural Council
(12)

***CULTURAL COUNCIL
GENERAL PURPOSE***

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

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

CLASSIFICATION	695	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 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. In Fiscal 2013 we sold 1 year BANs for the following: New Franklin High School, \$24,000,000; water repairs, \$3,000,000. The net interest cost was .195%. There were no Bond or BAN sales in FY14. A refunding of 2006 and 2007 bonds on February 18, 2015 resulted in interest savings of \$603,000 over the remaining life of the bonds.

Franklin's Current Debt Position

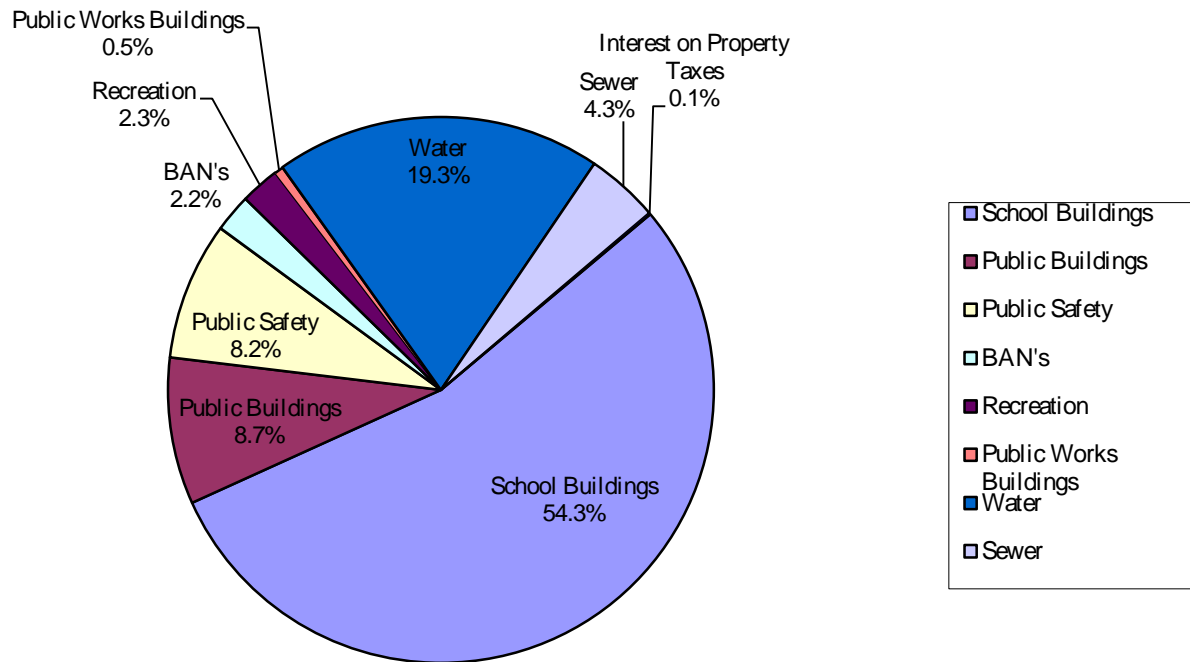
As of June 30, 2014, the Town of Franklin had approximately \$92 million of outstanding debt. With existing debt being retired, new debt being added, and a bond refunding taking place, outstanding debt will decrease to \$84.4 million as of June 30, 2015. Approximately \$49.7 million of outstanding debt is exempt under Prop 2 ½, \$3.2 million is the MWPAT loan for the water treatment plant, \$9.8 million is water related; \$2.9 million is sewer related and \$18.7 million is General Fund debt. After a ratings review by Standard & Poor's in December 2013, the Town's bond rating was upgraded to 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.

FY15 Debt Service by Category

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

FISCAL 2016 DEBT SERVICE BY CATEGORY



PRINCIPAL

CLASSIFICATION	710	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		3,703,277	3,700,824	4,572,346	4,104,250	4,104,250
Total		3,703,277	3,700,824	4,572,346	4,104,250	4,104,250

INTEREST

CLASSIFICATION	750	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		1,448,089	2,509,695	3,018,814	3,032,313	3,032,313
Total		1,448,089	2,509,695	3,018,814	3,032,313	3,032,313

EMPLOYEE BENEFITS

RETIREMENT

RETIREMENT GENERAL PURPOSE

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

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

THE MASSACHUSETTS RETIREMENT SYSTEM STRUCTURE

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

EMPLOYEE HEALTH/LIFE INSURANCE

EMPLOYEE HEALTH/LIFE INSURANCE GENERAL PURPOSE

The Town has changed providers for FY 2016. The Town has contracted with Tufts Health Plan. In prior years the town contracted with MIIA (Massachusetts Interlocal Insurance Association) for its health insurance benefits for all active (20 hours or greater) and retired employees and spouses. The Town contributes 68% and the employee/retiree contributes 32% for health insurance benefits. If an employee/retiree elects coverage through the preferred provider organization (PPO) the town/employee split is 50/50. In FY 2013 the

Insurance Advisory Committee (IAC) voted to accept the new insurance option, similar to the States GIC Tufts Navigator Plan. In FY 2016 the premiums will increase by 4.7% with Tufts vs. a 10.9% increase if the Town stayed with MIIA. Under the Tufts Health Plan an increase benefit to employees was the elimination of annual deductibles. 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 EBS Foran Insurance for consulting services. This company specializes in municipal health insurance management. EBS Foran monitors the health insurance expenses, prepares and reviews health insurance quotes and proposals, analyzes and projects premium rates, and recommends cost saving enhancements.

NON-GIC SCHOOL RETIREES HEALTH/LIFE INSURANCE

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

RETIRED TEACHER HEALTH/LIFE INSURANCE

RETIRED TEACHER HEALTH/LIFE INSURANCE GENERAL PURPOSE

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

In Fiscal Year 2001 the cost for GIC coverage was \$417,000. In Fiscal Year 2007 it was projected at \$1,490,000. In Fiscal Year 16 the cost for retired teacher health and life insurance is \$910,000. This line will continue to decrease as the retiree population covered under this line declines.

WORKERS COMPENSATION

WORKERS COMPENSATION GENERAL PURPOSE

The Town purchases its Workers Compensation insurance through MIIA. This policy covers all active town and school employees, excluding police and fire, which are covered through

a different policy. MIIA offers programs for training and education that will help to offset increases in this area.

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

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

UNEMPLOYMENT COMPENSATION

UNEMPLOYMENT COMPENSATION GENERAL PURPOSE

The Town, like most Massachusetts communities, is self-insured. This budget covers all employees including School Department personnel. No greater than normal activity is expected in FY 16 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, 2013. The Towns accrued liability as of this date is \$89,053,917. Another Actuary will be completed for June 30, 2015.

The balance in the OPEB Stabilization Trust Fund is roughly 1,250,000. In FY 16 it is planned to appropriate an additional 400,000. The Water and Sewer Enterprise funds began funding their respective annual obligation in FY 2014.

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, 2015.

CLASSIFICATION	910	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Retirement & Pensions		3,506,741	3,662,597	3,661,686	3,947,535	3,947,535
Health/Life Insurance		2,156,968	2,235,095	2,463,000	2,500,000	2,500,000
Non GIC School Retirees				555,700	750,000	750,000
Retired Teacher Health/Life Insurance		1,019,894	914,655	1,050,000	910,000	910,000
Workers Compensation		362,964	38,650	480,000	600,000	600,000
Unemployment		79,609	133,026	185,000	125,000	125,000
Medicare		222,093	232,100	240,000	260,000	260,000
OPEB		100,000	200,000	400,000	400,000	400,000
Compensation Reserve		-	-	250,000	450,000	450,000
Total		7,448,269	7,416,123	9,285,386	9,942,535	9,942,535

LIABILITY INSURANCE

LIABILITY INSURANCE GENERAL PURPOSE

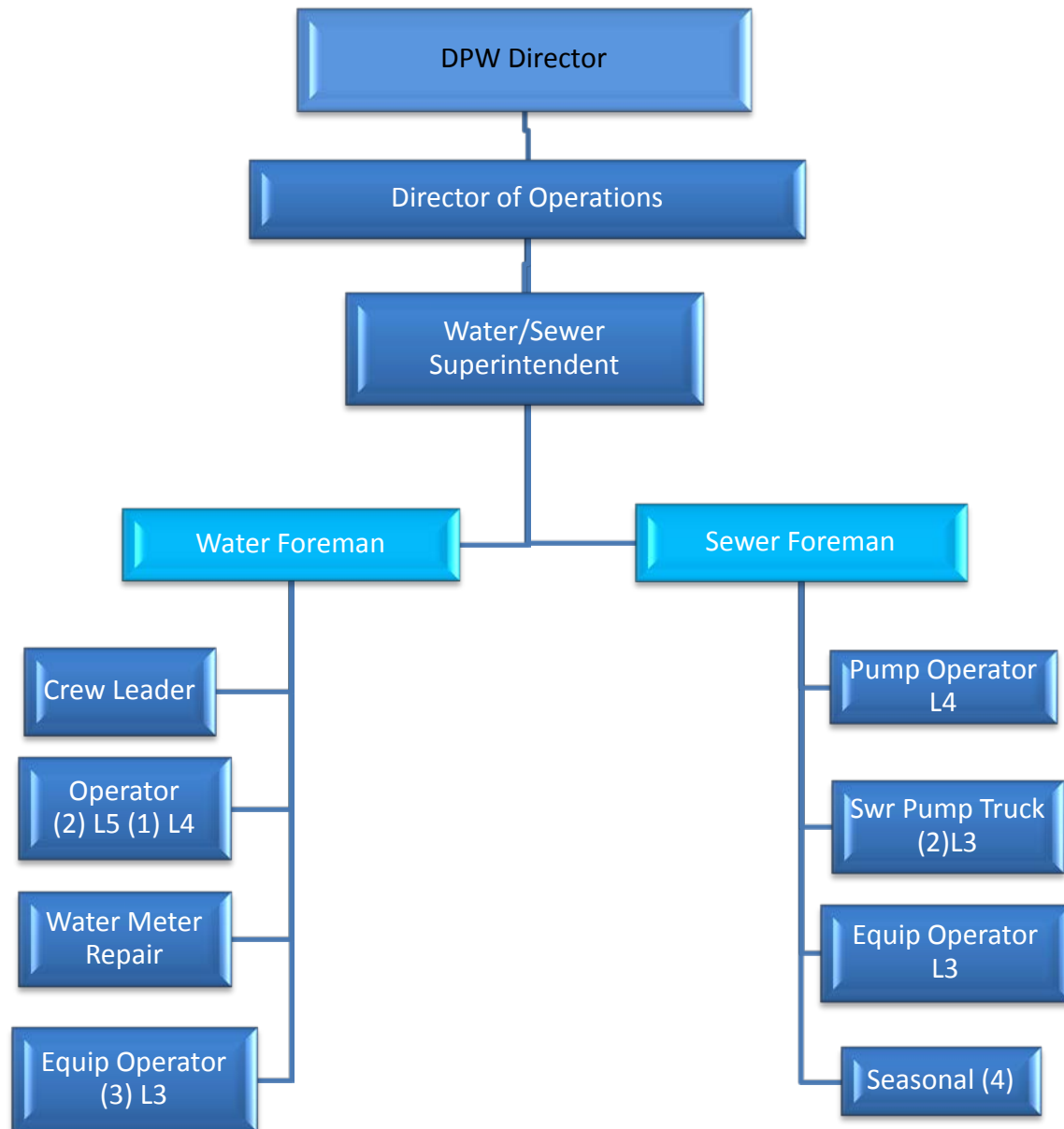
The Town purchases premium based liability, property, casualty, and automobile insurance. In addition the Town also insures for Public Officials Liability and School Board Legal Liability. An increase in premium in FY 16 is largely due to the new Franklin High School and the insurance provider did a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

TOWN ADMINISTRATOR PROPOSED BUDGET

2016

CLASSIFICATION	945	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Expenses		338,838	364,244	460,000	520,000	520,000
Total		338,838	364,244	460,000	520,000	520,000

ENTERPRISE FUNDS



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 (~8,900 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 FY16 CHALLENGES

- Changed budget development process from twelve month worst case scenario to average actual use over four year period. Most noticeable changes are reductions in chemical costs (treatment plant down for 3 month cleaning and maintenance). Electrical costs reduced by shutting down pump stations during non-peak months.
- Increased Mass DEP and EPA regulatory activities; particularly as they affect municipal water, iron and manganese levels, the new "EPA groundwater rules" and withdrawal limits.
- Lead in organizing municipalities to coordinate involvement in response to unwarranted and detrimental DEP policy making.
- Continue to secure water for the Town's future, including:
 - Restoring capacity in existing wells (treatment plant, well redevelopment, etc.)
 - Continue inter-municipal negotiations with area communities
- Develop and propose restructured "Water Smart" development regulations aimed at minimizing water use (especially peak) and maximizing localized recharge of storm water.
- Continue to foster a "water conservation" attitude and understanding throughout Town through education, outreach and enforcement.
- Continue with a strong "leak detection" plan to limit the amount of lost water throughout Town.
- The FY2016 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 FY2016 budget sheet were reworked to ease the overall budget development process. The Town's Comptroller was consulted on all changes.
- The FY16 budget does reflect step raises and other contractual requirements for union employees.
- The FY16 budget does not reflect COLA raises for union, non-union and management employees.
- The 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 extremely high.

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 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Salaries		907,265	935,705	1,107,153	1,105,741	1,105,741
Expenses		1,433,900	1,756,726	1,844,150	1,949,150	1,949,150
OPEB			66,000	16,000	16,000	16,000
Debt		1,399,133	1,511,366	1,885,208	1,808,156	1,808,156
Total		3,740,298	4,269,797	4,852,511	4,879,047	4,879,047

Staffing: Administration – 3.3 fte, Clerical - 1.2 fte, Inspector - .15 fte, labor – 10

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 FY16CHALLENGES

- 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 FY2016 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 FY2016 budget sheet were reworked to ease the overall budget development process. The Town’s Comptroller was consulted on all changes.
- A number of line items were combined to clarify work activity and simplify the accounts payable process.
- The FY16 budget does reflect step raises and other contractual requirements for union employees.
- The FY16 budget does not reflect COLA raises for union, non-union and management employees.
- Charles River Pollution Control District assessments are based on information provided by them. Number is subject to change.

CLASSIFICATION	440	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Salaries		570,095	613,007	612,587	624,424	624,424
Expenses		212,674	336,021	369,725	389,725	389,725
Charles River Assessment		2,654,880	2,157,040	2,272,730	2,943,810	2,943,810
OBEB			32,000	6,000	6,000	6,000
Debt		451,183	438,980	425,630	403,283	403,283
Total		3,888,832	3,577,048	3,686,672	4,367,242	4,367,242

Staffing: Administrative - 2.7 fte, Clerical – 1.2 fte, Labor - 5

SOLID WASTE ENTERPRISE

DEPARTMENT OF PUBLIC WORKS SOLID WASTE 434 FY: 2016

MISSION:

To provide the highest level of customer service for the curbside pickup of trash, recyclables and yard waste from 8,900 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.
- Implement changes to improve operations of Beaver Street Recycling Center.

SIGNIFICANT ADJUSTMENTS:

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

CLASSIFICATION	434	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 BUDGET	FY 2016 REQUEST	TOWN ADMIN. RECOM.
Budgets:						
Salaries		57,860	60,752	62,201	63,779	63,779
Expenses		1,571,262	1,762,506	1,954,000	1,831,750	1,774,750
Debt		-	-	-	-	-
Total		1,629,122	1,823,258	2,016,201	1,895,529	1,838,529

Staffing: Administrative - .5 fte, Clerical - .4 fte