



FRANKLIN TOWN COUNCIL

Agenda & Meeting Packet

May 24, 2023

Meeting will be held at the **Municipal Building**

2nd floor, Council Chambers

355 East Central Street

7:00 PM

A NOTE TO RESIDENTS: All citizens are welcome to attend public board and committee meetings in person. Meetings are also [live-streamed by Franklin TV](#) and shown on Comcast Channel 11 and Verizon Channel 29.

In an effort to maximize citizen engagement opportunities, citizens will be able to continue to participate remotely via phone OR Zoom.

Link to access meeting via Zoom for the May 24, 2023 Town Council meeting:

- Zoom Link [HERE](#) -- Then click "Open Zoom".
- Or copy and paste this URL into your browser: <https://us02web.zoom.us/j/87232995808>
- Call-In Phone Number: Call 1-929-205-6099 and enter **Meeting ID # 872 3299 5808** --Then press #

1. ANNOUNCEMENTS FROM THE CHAIR

- This meeting is being recorded by Franklin TV and shown on Comcast channel 11 and Verizon Channel 29. This meeting may be recorded by others.*
- Chair to identify members participating remotely.*

2. CITIZEN COMMENTS

- Citizens are welcome to express their views for up to three minutes on a matter that is not on the agenda. The Council will not engage in a dialogue or comment on a matter raised during Citizen Comments. The Town Council will give remarks appropriate consideration and may ask the Town Administrator to review the matter.*

3. PUBLIC HEARINGS - 7:00 PM

- [FY24 Town Council Annual Operating Budget Hearing](#)
 - [FY24 Voting Document](#)
 - [FY24 Town Administrator Budget Message \(per Town Charter Section 6-4-1\)](#)
 - [Appendix A1 - Town Administrator Recommended Budget Voting Document & Budget Book \(per Town Charter provision 6-5-1 & 6-5-2\)](#)
 - [Appendix B1 - Franklin Superintendent's Recommended FY24 Budget Executive Summary](#)
 - [Appendix C1 - Historic Data: Budget Breakdown](#)
 - [Appendix C2 - Historic Data: Operating Revenue](#)
 - [Appendix C3 - Historic Data: Fixed Cost](#)
 - [Appendix C4 - Historic Data: Local Aid](#)
 - [Appendix C5 - Historic Data: Local Receipts](#)
 - [Appendix C6 - Historic Data: Assessments](#)

- xi. [Appendix C7 - Historic Data: New Growth](#)
- xii. [Appendix C8 - Historic Data: Free Cash Balances](#)
- xiii. [Appendix C9 - Historic Data: FC & RE](#)

4. ADJOURN

LEGAL NOTICE - TOWN OF FRANKLIN, MA
FY24 PROPOSED BUDGET AND NOTICE OF BUDGET HEARINGS

The Franklin Town Council will hold Public Hearings on **Wednesday, May 24, 2023 and Thursday, May 25, 2023 at 7:00 p.m. on the proposed FY 2024 budget. These meetings will be held in the Council Chambers, 2nd floor, Franklin Municipal Building, 355 East Central St., Franklin, and also remotely via the “ZOOM” platform.** A detailed budget document is available on the Town’s official website budget page (<https://www.franklinma.gov/town-budget>). Copies of the budget are available for inspection in the Office of the Town Administrator and the Office of the Town Clerk located in the Franklin Municipal Building during our normal business hours. A copy is also available at the Franklin Public Library, 118 Main St., Franklin. Residents can visit the Town website (Franklinma.gov) calendar on and after May 19, 2023 for updated meeting information. Any questions or comments can be directed to Jamie Hellen, Town Administrator, at (508) 520-4949. A general summary of the budget follows:

Category	FY2023 Budget	FY2024 Administration Recommendations
General Government	11,440,743	13,067,095
Public Safety	14,058,666	15,783,068
Education	72,827,683	74,094,439
DPW	5,820,046	6,069,768
Human Services	1,060,100	1,266,368
Culture & Recreation	1,727,890	1,940,161
Debt & Interest	6,674,164	6,180,253
Employee Benefits	14,593,307	15,101,071
Liability Insurance	700,000	775,000
Total General Fund	\$ 128,902,599	\$ 134,277,223
Sewer Enterprise	5,004,318	6,014,827
Water Enterprise	6,460,282	6,806,382
Solid Waste Enterprise	2,566,955	2,815,639
Stormwater Enterprise	-	1,034,117
Total Enterprise Funds:	\$ 14,031,555	\$ 16,670,965
Total All Budgets:	\$ 142,934,154	\$ 150,948,188

Submitted by,
Julie McCann

**TOWN OF FRANKLIN
OPERATING BUDGET FY2024
VOTING DOCUMENT**

Dept.	Department	FY 2022 Town Council Final	FY 2023 Town Council Final	FY 2024 Department Request	FY 2024 Town Admin Recommend	FY 2024 Fincom Recommend	FY 2024 Town Council Final
111	TOWN COUNCIL						
	EXPENSES	4,000	4,000	8,000	8,000	8,000	-
		4,000	4,000	8,000	8,000	8,000	-
123	TOWN ADMINISTRATOR						
	PERSONAL SERVICES	395,095	418,023	633,816	633,816	633,816	-
	EXPENSES	21,340	138,082	59,782	59,782	59,782	-
		416,435	556,105	693,598	693,598	693,598	-
131	FINANCE COMMITTEE						
	EXPENSES	1,500	1,500	1,500	1,500	1,500	-
		1,500	1,500	1,500	1,500	1,500	-
135	COMPTROLLER						
	PERSONAL SERVICES	506,806	513,505	702,487	702,487	702,487	-
	EXPENSES	75,150	81,300	85,800	85,800	85,800	-
		581,956	594,805	788,287	788,287	788,287	-
141	BOARD OF ASSESSORS						
	PERSONAL SERVICES	327,628	348,004	368,198	368,198	368,198	-
	EXPENSES	99,900	99,900	104,900	104,900	104,900	-
		427,528	447,904	473,098	473,098	473,098	-
147	TREASURER/COLLECTOR						
	PERSONAL SERVICES	390,892	408,656	442,959	442,959	442,959	-
	EXPENSES	91,105	91,105	91,105	91,105	91,105	-
		481,997	499,761	534,064	534,064	534,064	-
151	LEGAL SERVICES						
	PERSONAL SERVICES	109,736	117,479	125,105	125,105	125,105	-
	EXPENSES	40,000	60,000	60,000	60,000	60,000	-
		149,736	177,479	185,105	185,105	185,105	-
152	HUMAN RESOURCES						
	PERSONAL SERVICES	185,959	251,397	260,903	260,903	260,903	-
	EXPENSES	53,650	34,750	38,650	38,650	38,650	-
		239,609	286,147	299,553	299,553	299,553	-
155	INFORMATION TECHNOLOGY						
	PERSONAL SERVICES	37,500	37,645	36,952	36,952	36,952	-
	EXPENSES	307,706	384,597	457,215	457,215	457,215	-
		345,206	422,242	494,167	494,167	494,167	-
161	TOWN CLERK						
	PERSONAL SERVICES	208,014	219,446	235,340	235,340	235,340	-
	EXPENSES	20,550	19,650	20,850	20,850	20,850	-
		228,564	239,096	256,190	256,190	256,190	-
164	ELECTION & REGISTRATION						
	PERSONAL SERVICES	15,575	33,629	19,480	19,480	19,480	-
	EXPENSES	31,845	42,700	55,700	55,700	55,700	-
		47,420	76,329	75,180	75,180	75,180	-
176	ZONING BOARD OF APPEALS						
	EXPENSES	8,000	10,000	9,000	9,000	9,000	-
		8,000	10,000	9,000	9,000	9,000	-

**TOWN OF FRANKLIN
OPERATING BUDGET FY2024
VOTING DOCUMENT**

Dept.	Department	FY 2022 Town Council Final	FY 2023 Town Council Final	FY 2024 Department Request	FY 2024 Town Admin Recommend	FY 2024 Fincom Recommend	FY 2024 Town Council Final
177	PLANNING & GROWTH MGMT						
	PERSONAL SERVICES	316,227	417,966	445,416	445,416	445,416	-
	EXPENSES	32,300	32,300	32,300	32,300	32,300	-
		348,527	450,266	477,716	477,716	477,716	-
184	AGRICULTURAL COMMISSION						
	EXPENSES	1,000	1,000	1,000	1,000	1,000	-
		1,000	1,000	1,000	1,000	1,000	-
192	PUBLIC PROPERTY & BUILDINGS						
	PERSONAL SERVICES	2,828,348	3,100,170	3,312,437	3,312,437	3,312,437	-
	EXPENSES	4,433,175	4,539,000	5,297,200	5,297,200	5,297,200	-
		7,261,523	7,639,170	8,609,637	8,609,637	8,609,637	-
196	CENTRAL SERVICES						
	EXPENSES	128,700	150,500	161,000	161,000	161,000	-
		128,700	150,500	161,000	161,000	161,000	-
	Subtotal, General Government	10,671,700	11,556,304	13,067,095	13,067,095	13,067,095	-
210	POLICE						
	PERSONAL SERVICES	5,751,420	6,018,217	6,652,746	6,652,746	6,652,746	-
	EXPENSES	296,340	316,140	373,931	373,931	373,931	-
		6,047,760	6,334,357	7,026,677	7,026,677	7,026,677	-
220	FIRE						
	PERSONAL SERVICES	5,925,547	6,111,027	6,529,173	6,529,173	6,529,173	-
	EXPENSES	530,500	563,063	729,000	729,000	729,000	-
		6,456,047	6,674,090	7,258,173	7,258,173	7,258,173	-
225	REGIONAL DISPATCH						
	EXPENSES	435,074	610,664	958,670	958,670	958,670	-
		435,074	610,664	958,670	958,670	958,670	-
240	INSPECTION DEPARTMENT						
	PERSONAL SERVICES	430,314	370,990	432,336	432,336	432,336	-
	EXPENSES	22,712	22,712	14,512	14,512	14,512	-
		453,026	393,702	446,848	446,848	446,848	-
292	ANIMAL CONTROL						
	EXPENSES	77,700	80,700	92,700	92,700	92,700	-
		77,700	80,700	92,700	92,700	92,700	-
	Subtotal, Public Safety	13,469,607	14,093,513	15,783,068	15,783,068	15,783,068	-
300	FRANKLIN PUBLIC SCHOOLS						
	EXPENSES	67,820,825	70,220,825	71,252,779	71,252,779	71,252,779	-
		67,820,825	70,220,825	71,252,779	71,252,779	71,252,779	-
390	TRI-COUNTY REGIONAL SCHOOL						
	EXPENSES	2,449,637	2,540,198	2,775,000	2,775,000	2,775,000	-
		2,449,637	2,540,198	2,775,000	2,775,000	2,775,000	-
395	NORFOLK AGGIE VOC ED TUITION						
	EXPENSES	29,550	66,660	66,660	66,660	66,660	-
		29,550	66,660	66,660	66,660	66,660	-
	Subtotal, Education	70,300,012	72,827,683	74,094,439	74,094,439	74,094,439	-

**TOWN OF FRANKLIN
OPERATING BUDGET FY2024
VOTING DOCUMENT**

Dept.	Department	FY 2022 Town Council Final	FY 2023 Town Council Final	FY 2024 Department Request	FY 2024 Town Admin Recommend	FY 2024 Fincom Recommend	FY 2024 Town Council Final
422	DPW - HIGHWAY						
	PERSONAL SERVICES	491,198	647,816	668,104	668,104	668,104	-
	EXPENSES	643,730	545,100	1,095,100	1,095,100	1,095,100	-
		1,134,928	1,192,916	1,763,204	1,763,204	1,763,204	-
422	DPW - PARK & TREE						
	PERSONAL SERVICES	464,792	555,210	560,477	560,477	560,477	-
	EXPENSES	517,510	516,750	563,251	563,251	563,251	-
		982,302	1,071,960	1,123,728	1,123,728	1,123,728	-
422	DPW - SNOW & ICE						
	PERSONAL SERVICES	203,000	203,000	255,000	255,000	255,000	-
	EXPENSES	1,082,669	853,500	1,217,500	1,217,500	1,217,500	-
		1,285,669	1,056,500	1,472,500	1,472,500	1,472,500	-
422	DPW - CENTRAL MOTORS						
	PERSONAL SERVICES	192,486	209,133	272,169	272,169	272,169	-
	EXPENSES	594,800	667,900	713,500	713,500	713,500	-
		787,286	877,033	985,669	985,669	985,669	-
422	DPW - RECYCLING						
	PERSONAL SERVICES	81,355	87,142	89,492	89,492	89,492	-
	EXPENSES	125,000	133,000	149,000	149,000	149,000	-
		206,355	220,142	238,492	238,492	238,492	-
422	DPW - ADMINISTRATION						
	PERSONAL SERVICES	181,369	193,587	207,875	207,875	207,875	-
	EXPENSES	162,100	211,300	213,300	213,300	213,300	-
		343,469	404,887	421,175	421,175	421,175	-
422	DPW - STORM WATER						
	PERSONAL SERVICES	228,545	269,914	-	-	-	-
	EXPENSES	602,000	677,000	-	-	-	-
		830,545	946,914	-	-	-	-
422	DPW - STREET LIGHTING						
	EXPENSES	-	65,000	65,000	65,000	65,000	-
		-	65,000	65,000	65,000	65,000	-
424	DPW - STREET LIGHTING						
	EXPENSES	50,000	-	-	-	-	-
		50,000	-	-	-	-	-
	Subtotal, Dept of Public Works	5,620,554	5,835,352	6,069,768	6,069,768	6,069,768	-
510	BOARD OF HEALTH						
	PERSONAL SERVICES	205,244	270,985	294,711	294,711	294,711	-
	EXPENSES	43,491	48,400	48,400	48,400	48,400	-
		248,735	319,385	343,111	343,111	343,111	-
541	COUNCIL ON AGING						
	PERSONAL SERVICES	334,595	486,896	607,649	607,649	607,649	-
	EXPENSES	6,100	6,700	33,100	33,100	33,100	-
		340,695	493,596	640,749	640,749	640,749	-

**TOWN OF FRANKLIN
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Dept.	Department	FY 2022 Town Council Final	FY 2023 Town Council Final	FY 2024 Department Request	FY 2024 Town Admin Recommend	FY 2024 Fincom Recommend	FY 2024 Town Council Final
543	VETERANS SERVICES						
	PERSONAL SERVICES	73,814	97,714	106,393	106,393	106,393	-
	EXPENSES	15,700	11,115	11,115	11,115	11,115	-
	VETERANS SERVICES	158,000	165,000	165,000	165,000	165,000	-
		247,514	273,829	282,508	282,508	282,508	-
	Subtotal, Human Services	836,944	1,086,810	1,266,368	1,266,368	1,266,368	-
610	LIBRARY						
	PERSONAL SERVICES	687,373	790,524	810,468	810,468	810,468	-
	EXPENSES	352,000	277,000	282,000	282,000	282,000	-
		1,039,373	1,067,524	1,092,468	1,092,468	1,092,468	-
630	RECREATION						
	PERSONAL SERVICES	336,281	382,218	463,765	463,765	463,765	-
	EXPENSES	265,106	273,400	277,000	277,000	277,000	-
		601,386	655,618	740,765	740,765	740,765	-
690	HISTORICAL MUSEUM						
	PERSONAL SERVICES	29,708	31,931	73,928	73,928	73,928	-
	EXPENSES	1,000	1,000	3,000	3,000	3,000	-
		30,708	32,931	76,928	76,928	76,928	-
691	HISTORICAL COMMISSION						
	EXPENSES	4,000	4,000	4,000	4,000	4,000	-
		4,000	4,000	4,000	4,000	4,000	-
695	CULTURAL COUNCIL						
	EXPENSES	15,000	15,000	25,000	25,000	25,000	-
		15,000	15,000	25,000	25,000	25,000	-
696	CULTURAL DISTRICT COMMITTEE						
	EXPENSES	1,000	1,000	1,000	1,000	1,000	-
		1,000	1,000	1,000	1,000	1,000	-
	Subtotal, Culture & Recreation	1,691,467	1,776,073	1,940,161	1,940,161	1,940,161	-
710	DEBT SERVICE - PRINCIPAL						
	EXPENSES	4,387,900	4,374,000	4,072,000	4,072,000	4,072,000	-
		4,387,900	4,374,000	4,072,000	4,072,000	4,072,000	-
750	DEBT SERVICE - INTEREST						
	EXPENSES	2,400,169	2,300,164	2,108,253	2,108,253	2,108,253	-
		2,400,169	2,300,164	2,108,253	2,108,253	2,108,253	-
	Subtotal, Debt & Interest	6,788,069	6,674,164	6,180,253	6,180,253	6,180,253	-
910	EMPLOYEE BENEFITS						
	EXPENSES	13,819,994	14,352,700	15,101,071	15,101,071	15,101,071	-
		13,819,994	14,352,700	15,101,071	15,101,071	15,101,071	-
	Subtotal, Employee Benefits	13,819,994	14,352,700	15,101,071	15,101,071	15,101,071	-
945	RISK MANAGEMENT						
	EXPENSES	636,540	700,000	775,000	775,000	775,000	-
		636,540	700,000	775,000	775,000	775,000	-
	Subtotal, Liability Insurance	636,540	700,000	775,000	775,000	775,000	-
TOTAL ALL GENERAL FUND		\$123,834,887	\$128,902,599	\$134,277,223	\$134,277,223	\$134,277,223	\$-

**TOWN OF FRANKLIN
OPERATING BUDGET FY2024
VOTING DOCUMENT**

Dept.	Department	FY 2022 Town Council Final	FY 2023 Town Council Final	FY 2024 Department Request	FY 2024 Town Admin Recommend	FY 2024 Fincom Recommend	FY 2024 Town Council Final
434	SOLID WASTE BUDGET						
	PERSONAL SERVICES	120,800	99,954	132,806	132,806	132,806	-
	EXPENSES	2,543,000	2,467,000	2,682,833	2,682,833	2,682,833	-
		2,663,800	2,566,954	2,815,639	2,815,639	2,815,639	-
	Subtotal, Solid Waste Disposal	2,663,800	2,566,954	2,815,639	2,815,639	2,815,639	-
440	SEWER BUDGET						
	PERSONAL SERVICES	768,946	802,798	935,104	935,104	935,104	-
	EXPENSES	3,880,750	3,828,510	3,995,550	3,995,550	3,995,550	-
	DEBT PRINCIPAL	347,000	288,000	768,703	768,703	768,703	-
	DEBT INTEREST	252,700	85,010	315,470	315,470	315,470	-
		5,249,396	5,004,318	6,014,827	6,014,827	6,014,827	-
	Subtotal, Sewer	5,249,396	5,004,318	6,014,827	6,014,827	6,014,827	-
450	WATER BUDGET						
	PERSONAL SERVICES	1,434,375	1,479,850	1,694,900	1,694,900	1,694,900	-
	EXPENSES	2,267,700	2,306,000	2,446,045	2,446,045	2,446,045	-
	DEBT PRINCIPAL	2,168,654	2,070,065	2,107,204	2,107,204	2,107,204	-
	DEBT INTEREST	720,550	604,367	558,233	558,233	558,233	-
		6,591,279	6,460,282	6,806,382	6,806,382	6,806,382	-
	Subtotal, Water	6,591,279	6,460,282	6,806,382	6,806,382	6,806,382	-
460	STORMWATER BUDGET						
	PERSONAL SERVICES	-	-	334,117	334,117	334,117	-
	EXPENSES	-	-	700,000	700,000	700,000	-
		-	-	1,034,117	1,034,117	1,034,117	-
	Subtotal, Stormwater	-	-	1,034,117	1,034,117	1,034,117	-
TOTAL ALL ENTERPRISE FUNDS		\$14,504,475	\$14,031,554	\$16,670,965	\$16,670,965	\$16,670,965	\$-
TOTAL OPERATING BUDGET		\$138,339,362	\$142,934,153	\$150,948,187	\$150,948,187	\$150,948,187	\$-