

FRANKLIN TOWN COUNCIL

Agenda & Meeting Packet

May 22, 2019

Municipal Building
Council Chambers
355 East Central Street
2nd Floor
7:00 PM

1. ANNOUNCEMENTS

- a. *This meeting is being recorded by Franklin TV and show on Comcast channel 11 and Verizon Channel 29. This meeting may be recorded by others.*

2. CITIZEN COMMENTS

- a. *Citizens are welcome to express their views for up to five 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. HEARINGS- FY 2020 Budget Hearing 7:10 PM

- a. Voting Document
- b. FY 20 Budget Message
- c. FY 20 Town Administrator Proposed Budget

4. LEGISLATION FOR ACTION

- a. Resolution 19-34 : Expenditure Limits for FY 2020 on Departmental Revolving Funds Established by Franklin Town Code Chapter 73, as provided in G.L. Chapter 44 Section 53E1/2, as Amended (**Motion to Move Resolution 19-34 Majority Vote (5)**)
- b. Resolution 19-35 : Compensation Plan, FY 2020 (**Motion to Move Resolution 19-35 - Majority Vote (5)**)

5. TOWN ADMINISTRATOR'S REPORT

6. FUTURE AGENDA ITEMS

7. COUNCIL COMMENTS

8. ADJOURN

Note:

Two-Thirds Vote: requires 6 votes

Majority Vote: requires majority of members present and voting

**TOWN OF FRANKLIN
FY 2020 REVENUE AND CONTROL SHEET**

	FINAL FY 2017	FINAL FY 2018	FINAL FY 2019	PROPOSED FY20
TAX LEVY				
Prior Year Levy Limit plus 2 1/2%	\$ 65,827,571	\$ 68,688,434	\$ 71,922,237	\$ 75,273,658
New Growth	1,185,535	1,479,602	1,515,478	900,000
	67,013,106	70,168,036	73,437,715	76,173,658
DEBT EXCLUSIONS				
Horace Mann Issue #1	123,680	115,680	112,830	109,980
Lincoln Street	483,710	470,410	457,110	438,885
Horace Mann Issue #2	355,990	343,650	335,850	323,050
High School Issue #1	2,877,713	2,877,888	2,876,588	2,878,388
High School Issue #2	(54,868)	80,946	122,357	152,438
	3,786,225	3,888,574	3,904,735	3,902,741
TOTAL POTENTIAL TAX LEVY	70,799,331	74,056,610	77,342,450	80,076,399
STATE REVENUE				
Chapter 70 School Aid	27,903,911	28,078,451	28,248,881	28,416,161
Charter School Reimbursements	342,912	406,677	372,947	357,246
Unrestricted Aid	2,375,806	2,468,462	2,554,858	2,623,839
All Other Net of Offsets	344,816	356,421	359,562	376,030
	30,967,445	31,310,011	31,536,248	31,773,276
OTHER REVENUES				
Local Receipts - General Fund	8,387,500	8,500,000	9,800,000	10,040,000
	8,387,500	8,500,000	9,800,000	10,040,000
OTHER AVAILABLE FUNDS				
Net Budget Stabilization / Other Transfers	40,000	-	612,000	390,000
Enterprise Fund (Indirects)	1,076,000	1,098,000	1,103,000	1,122,000
	1,116,000	1,098,000	1,715,000	1,512,000
TOTAL REVENUES & OTHER FUNDS	111,270,276	114,964,621	120,393,698	123,401,675
ASSESSMENTS & OTHER VOTES				
School Choice	200,450	238,272	306,964	332,097
State Assessments	414,633	423,073	440,717	446,412
County Assessment	228,867	226,552	232,215	229,340
Charter School Assessment	4,165,155	4,115,429	3,971,960	5,042,519
Provision for Abatements & Exemptions	676,683	673,811	652,525	650,000
Subsequent Votes	736,000	604,664	600,000	-
	6,421,788	6,281,801	6,204,381	6,700,368
TOTAL NET REVENUE	104,848,488	108,682,820	114,189,317	116,701,307
LESS: TOTAL GENERAL FUND BUDGET	(104,806,717)	(108,675,315)	(114,160,493)	(116,698,711)
UNUSED LEVY	\$ 41,771	\$ 7,505	\$ 28,824	\$ 2,596

**TOWN OF FRANKLIN
OPERATING BUDGET FY2020
VOTING DOCUMENT**

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Dept.	Department	FY 2018 Town Council Final	FY 2019 Town Council Final	FY 2020 Department Request	FY 2020 Town Admin Recommend	FY 2020 Fincom Recommend	FY 2020 Town Council Final
111	TOWN COUNCIL						
	EXPENSES	4,000	4,000	4,000	4,000	4,000	-
		4,000	4,000	4,000	4,000	4,000	-
123	TOWN ADMINISTRATOR						
	PERSONAL SERVICES	461,299	411,955	366,449	366,449	366,449	-
	EXPENSES	105,500	50,300	29,800	29,800	29,800	-
		566,799	462,255	396,249	396,249	396,249	-
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	COMPTRROLLER						
	PERSONAL SERVICES	424,777	443,474	450,264	450,264	450,264	-
	EXPENSES	90,050	61,750	73,807	73,807	73,807	-
		514,827	505,224	524,071	524,071	524,071	-
141	BOARD OF ASSESSORS						
	PERSONAL SERVICES	276,694	284,813	288,284	288,284	288,284	-
	EXPENSES	75,000	75,700	81,740	81,740	81,740	-
		351,694	360,513	370,024	370,024	370,024	-
147	TREASURER/COLLECTOR						
	PERSONAL SERVICES	391,532	363,697	326,546	326,546	326,546	-
	EXPENSES	89,305	93,000	88,955	88,955	88,955	-
		480,837	456,697	415,501	415,501	415,501	-
151	LEGAL SERVICES						
	PERSONAL SERVICES	101,000	104,030	104,830	104,830	104,830	-
	EXPENSES	46,500	46,500	46,500	46,500	46,500	-
		147,500	150,530	151,330	151,330	151,330	-
152	HUMAN RESOURCES						
	PERSONAL SERVICES	143,000	152,740	157,701	157,701	157,701	-
	EXPENSES	16,950	22,750	22,750	22,750	22,750	-
		159,950	175,490	180,451	180,451	180,451	-
155	INFORMATION TECHNOLOGY						
	EXPENSES	205,000	255,700	263,000	263,000	263,000	-
		205,000	255,700	263,000	263,000	263,000	-
161	TOWN CLERK						
	PERSONAL SERVICES	149,647	157,129	160,696	160,050	160,050	-
	EXPENSES	26,050	22,250	20,500	21,146	21,146	-
		175,697	179,379	181,196	181,196	181,196	-
164	ELECTION & REGISTRATION						
	PERSONAL SERVICES	28,514	36,337	34,260	34,260	34,260	-
	EXPENSES	23,000	23,000	23,000	23,000	23,000	-
		51,514	59,337	57,260	57,260	57,260	-
176	ZONING BOARD OF APPEALS						
	EXPENSES	5,000	3,000	4,000	5,000	5,000	-
		5,000	3,000	4,000	5,000	5,000	-

**TOWN OF FRANKLIN
OPERATING BUDGET FY2020
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Dept.	Department	FY 2018 Town Council Final	FY 2019 Town Council Final	FY 2020 Department Request	FY 2020 Town Admin Recommend	FY 2020 Fincom Recommend	FY 2020 Town Council Final
177	PLANNING & GROWTH MGMT						
	PERSONAL SERVICES	250,090	305,637	310,207	310,207	310,207	-
	EXPENSES	39,650	35,300	28,300	28,300	28,300	-
		289,740	340,937	338,507	338,507	338,507	-
192	PUBLIC PROPERTY & BUILDINGS						
	PERSONAL SERVICES	2,640,604	2,741,851	2,819,056	2,819,056	2,819,056	-
	EXPENSES	4,272,300	4,478,500	4,570,475	4,570,475	4,570,475	-
		6,912,904	7,220,351	7,389,531	7,389,531	7,389,531	-
196	CENTRAL SERVICES						
	EXPENSES	115,100	136,000	129,500	129,500	129,500	-
		115,100	136,000	129,500	129,500	129,500	-
	Subtotal, General Government	9,982,062	10,310,913	10,406,120	10,407,120	10,407,120	-
210	POLICE						
	PERSONAL SERVICES	5,079,656	5,184,118	5,052,360	5,052,360	5,052,360	-
	EXPENSES	297,364	317,137	284,295	284,295	284,295	-
		5,377,020	5,501,255	5,336,655	5,336,655	5,336,655	-
220	FIRE						
	PERSONAL SERVICES	4,948,066	5,129,150	4,885,300	4,885,300	4,885,300	-
	EXPENSES	451,800	423,700	439,400	439,400	439,400	-
		5,399,866	5,552,850	5,324,700	5,324,700	5,324,700	-
225	REGIONAL DISPATCH						
	EXPENSES	94,000	577,000	1,143,080	1,143,080	1,143,080	-
		94,000	577,000	1,143,080	1,143,080	1,143,080	-
240	INSPECTION DEPARTMENT						
	PERSONAL SERVICES	373,120	387,898	394,869	394,869	394,869	-
	EXPENSES	23,000	22,200	21,300	21,300	21,300	-
		396,120	410,098	416,169	416,169	416,169	-
292	ANIMAL CONTROL						
	EXPENSES	69,428	71,628	73,428	73,428	73,428	-
		69,428	71,628	73,428	73,428	73,428	-
	Subtotal, Public Safety	11,336,434	12,112,831	12,294,032	12,294,032	12,294,032	-
300	FRANKLIN PUBLIC SCHOOLS						
	EXPENSES	60,235,000	63,235,000	64,600,000	64,600,000	64,600,000	-
		60,235,000	63,235,000	64,600,000	64,600,000	64,600,000	-
390	TRI-COUNTY REGIONAL SCHOOL						
	EXPENSES	2,373,202	2,296,455	2,513,893	2,513,893	2,513,893	-
		2,373,202	2,296,455	2,513,893	2,513,893	2,513,893	-
395	NORFOLK AGGIE VOC ED TUITION						
	EXPENSES	38,000	34,409	30,359	45,000	45,000	-
		38,000	34,409	30,359	45,000	45,000	-
	Subtotal, Education	62,646,202	65,565,864	67,144,252	67,158,893	67,158,893	-

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Dept.	Department	FY 2018 Town Council Final	FY 2019 Town Council Final	FY 2020 Department Request	FY 2020 Town Admin Recommend	FY 2020 Fincom Recommend	FY 2020 Town Council Final
422	DEPARTMENT OF PUBLIC WORKS						
	PERSONAL SERVICES	1,838,657	1,780,646	1,816,101	1,816,101	1,816,101	-
	EXPENSES	2,851,840	2,847,740	2,912,740	2,912,740	2,912,740	-
		4,690,497	4,628,386	4,728,841	4,728,841	4,728,841	-
424	STREET LIGHTING						
	EXPENSES	187,500	175,000	135,000	135,000	135,000	-
		187,500	175,000	135,000	135,000	135,000	-
	Subtotal, DPW - Highway	4,877,997	4,803,386	4,863,841	4,863,841	4,863,841	-
510	BOARD OF HEALTH						
	PERSONAL SERVICES	203,179	158,620	187,000	187,000	187,000	-
	EXPENSES	4,250	29,250	29,250	29,250	29,250	-
		207,429	187,870	216,250	216,250	216,250	-
525	PUBLIC HEALTH SERVICES						
	EXPENSES	20,000	20,000	20,000	20,000	20,000	-
		20,000	20,000	20,000	20,000	20,000	-
541	COUNCIL ON AGING						
	PERSONAL SERVICES	190,469	204,200	209,840	209,840	209,840	-
	EXPENSES	5,800	5,930	5,930	5,930	5,930	-
		196,269	210,130	215,770	215,770	215,770	-
543	VETERANS SERVICES						
	EXPENSES	43,250	44,200	45,450	45,450	45,450	-
	VETERANS SERVICES	225,000	200,000	185,000	185,000	185,000	-
		268,250	244,200	230,450	230,450	230,450	-
	Subtotal, Human Services	691,948	662,200	682,470	682,470	682,470	-
610	LIBRARY						
	PERSONAL SERVICES	574,477	621,550	619,928	619,928	619,928	-
	EXPENSES	262,000	377,450	392,072	392,072	392,072	-
		836,477	999,000	1,012,000	1,012,000	1,012,000	-
630	RECREATION						
	PERSONAL SERVICES	303,340	309,050	300,060	300,060	300,060	-
	EXPENSES	248,380	272,400	261,400	261,400	261,400	-
		551,720	581,450	561,460	561,460	561,460	-
690	HISTORICAL MUSEUM						
	PERSONAL SERVICES	-	-	27,075	27,075	27,075	-
	EXPENSES	-	-	500	500	500	-
		-	-	27,575	27,575	27,575	-
691	HISTORICAL COMMISSION						
	PERSONAL SERVICES	4,000	7,000	-	-	-	-
	EXPENSES	3,000	4,000	4,000	4,000	4,000	-
		7,000	11,000	4,000	4,000	4,000	-
692	CELEBRATIONS						
	EXPENSES	1,200	1,300	1,300	1,300	1,300	-
		1,200	1,300	1,300	1,300	1,300	-

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Dept.	Department	FY 2018 Town Council Final	FY 2019 Town Council Final	FY 2020 Department Request	FY 2020 Town Admin Recommend	FY 2020 Fincom Recommend	FY 2020 Town Council Final
695	CULTURAL COUNCIL						
	EXPENSES	3,000	8,000	15,000	15,000	15,000	-
		3,000	8,000	15,000	15,000	15,000	-
	Subtotal, Culture & Recreation	1,399,397	1,600,750	1,621,335	1,621,335	1,621,335	-
710	DEBT SERVICE - PRINCIPAL						
	EXPENSES	3,885,000	4,112,000	4,159,250	4,117,000	4,117,000	-
		3,885,000	4,112,000	4,159,250	4,117,000	4,117,000	-
750	DEBT SERVICE - INTEREST						
	EXPENSES	2,735,523	2,731,101	2,681,835	2,663,666	2,663,666	-
		2,735,523	2,731,101	2,681,835	2,663,666	2,663,666	-
	Subtotal, Debt & Interest	6,620,523	6,843,101	6,841,085	6,780,666	6,780,666	-
910	EMPLOYEE BENEFITS						
	EXPENSES	10,955,567	11,693,882	12,360,354	12,315,354	12,315,354	-
		10,955,567	11,693,882	12,360,354	12,315,354	12,315,354	-
	Subtotal, Employee Benefits	10,955,567	11,693,882	12,360,354	12,315,354	12,315,354	-
945	RISK MANAGEMENT						
	EXPENSES	525,000	600,000	600,000	575,000	575,000	-
		525,000	600,000	600,000	575,000	575,000	-
	Subtotal, Liability Insurance	525,000	600,000	600,000	575,000	575,000	-
TOTAL ALL GENERAL FUND		\$109,035,130	\$114,192,927	\$116,813,489	\$116,698,711	\$116,698,711	\$-
434	SOLID WASTE BUDGET						
	PERSONAL SERVICES	70,941	76,105	84,197	84,197	84,197	-
	EXPENSES	1,871,001	2,018,031	2,130,582	2,130,582	2,130,582	-
		1,941,942	2,094,136	2,214,779	2,214,779	2,214,779	-
	Subtotal, Solid Waste Disposal	1,941,942	2,094,136	2,214,779	2,214,779	2,214,779	-
440	SEWER BUDGET						
	PERSONAL SERVICES	674,009	701,932	718,036	718,036	718,036	-
	EXPENSES	4,067,430	4,091,000	4,105,000	4,287,670	4,287,670	-
	DEBT PRINCIPAL	292,696	291,696	290,696	290,696	290,696	-
	DEBT INTEREST	81,015	72,050	63,100	63,100	63,100	-
		5,115,150	5,156,678	5,176,832	5,359,502	5,359,502	-
	Subtotal, Sewer	5,115,150	5,156,678	5,176,832	5,359,502	5,359,502	-
450	WATER BUDGET						
	PERSONAL SERVICES	1,208,202	1,241,140	1,323,940	1,323,940	1,323,940	-
	EXPENSES	2,067,000	2,080,600	2,085,500	2,085,500	2,085,500	-
	DEBT PRINCIPAL	1,135,003	1,511,373	1,484,954	1,484,954	1,484,954	-
	DEBT INTEREST	459,698	517,021	474,786	493,945	493,945	-
		4,869,903	5,350,134	5,369,180	5,388,339	5,388,339	-
	Subtotal, Water	4,869,903	5,350,134	5,369,180	5,388,339	5,388,339	-
TOTAL ALL ENTERPRISE FUNDS		\$11,926,995	\$12,600,948	\$12,760,791	\$12,962,620	\$12,962,620	\$-
TOTAL OPERATING BUDGET		\$120,962,125	\$126,793,875	\$129,574,280	\$129,661,331	\$129,661,331	\$-



Town of Franklin

Fiscal Year 2020 Budget Message

May 2019

Town Council

Thomas Mercer, Chair

Matt Kelly, Vice Chair

Glen Jones, Clerk

Deborah Pellegri

Robert Dellorco

Peter Padula

Patrick Casey

Eamon McCarthy Earls

Melanie Hamblen

Town Administrator

Jeffrey Nutting

Deputy Town Administrator

Jamie Hellen

Finance Director/Comptroller

Christopher Sandini, Sr.

Treasurer-Collector

Kerri Bertone

<http://www.franklinma.gov/town-budget>

Executive Summary FY 2020 Budget

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

The FY 20 proposed budget will be balanced with use of approximately \$390,000 from our Budget Stabilization Fund (Rainy Day account), which will bring the balance of that account to zero. Further, both the School Department and the Town will cut budgets to make ends meet. While this will work for one year the FY 21 budget will require policy decisions on how to handle the budget shortfall. The fiscal forecast suggest a shortfall of approximately \$4,000,000 +/-

We continue to face challenges in properly funding the annual operating budget, Other Post-Employment Benefits (OPEB) and roads. We should continue to maintain the capital plan and debt capacity in the annual operating budget to fund capital improvements.

The Town's property tax revenue (not including debt exclusions) will increase by 2½ % plus new growth, or about \$2.7 million. Local receipts, which include the excise tax and permit and license fees, etc. will increase \$240,000, mostly due to increased motor vehicle commitments. Net State Aid (based on the House budget) will decrease \$861,500. The FY 20 "net" revenue increase is estimated at about \$2.5 million dollars. The final amount will not be known until the state has adopted a FY 20 budget.

Proposed FY 20 Highlights

Town Administrator - The office will be reconfigured with the recent retirement of the Town Administrator. The staff will include the Town Administrator, Assistant to the Town Administrator and the Administrative Assistant/Marketing Coordinator. This will save money and help the town to continue to expand its communication and marketing efforts.

Police – The police have added five positions through the collective bargaining process while saving money from the new schedule change and the employees of the PD and Command staff should be commended for their innovative outside the box approach.

Regional Dispatch – The dispatch center opened in May 2019.

Franklin Schools – The recommended School budget is far short of the School Committees request by over \$2 million dollars. The proposed FY 20 State Aid is about \$900,000 less than in FY19. The reduction is related to the lack of proper funding for Charter Schools. We are working with our elected officials to try and mitigate the problem.

The Benjamin Franklin Classical Charter School – The school is relocating to its new location on Washington Street in 2019. The increase enrollment from Franklin diverts funds from the

TOWN ADMINISTRATOR FISCAL YEAR 2020 (FY20) BUDGET

Franklin Public Schools to the Charter School. This is a flaw in the funding formula (see above) in state law.

Library – The Library will continue to meet the Minimum Appropriation Requirement of the State Library Commissioners.

Historic Museum - The part time archivist wages have been moved from the Town Administrators budget to this budget into a separate line item for the Museum.

Employee Wages/Benefits – All collective bargaining expire on June 30, 2019. The town is currently in negotiations with the Unions, Pension costs increased by about 10% or about \$540,000, OPEB is funded at \$600,000 and health insurance continues to be a challenge. Thanks once again to the employees for working together to constrain health insurance increases. This is critical to maintaining staffing levels.

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 20 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 Heads 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 recommendations to the Town Council. The Town Council holds two public hearings prior to adopting the 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. The Finance Committee and Town Council reviewed and adopted new Financial policies in 2019. 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 – Whenever possible we refrain from using one time funds to balance the budget. FY 20 is an exception due to extra challenges we face. We are all the funds left in the Budget Stabilization account, \$390,000 to prevent further reductions in staff. We have not addressed our (post-retirement health insurance) although this year we have budgeted \$600,000 to continue to fund the obligation of about \$74 million (2018 actuarial study).

Compensation and benefits

- Budget with current revenues
- Compensate at market rates

Current status – We have nine municipal unions. All unions have collective bargaining agreements through June 30, 2019.

Revenues

- Estimate annual revenues in detail and project for the following five 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 projections 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 \$6 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 about \$6 million, which is recommended by our auditors and

Long-Term Debt - Proposed

- Reserved for large capital projects.
- Net general fund debt service (not including debt exclusions) shall be targeted at not more than 3.5% of recurring general fund revenue. We are currently well below that number.

TOWN ADMINISTRATOR FISCAL YEAR 2020 (FY20) BUDGET

Current Status - The FY 20 budget calls for a general fund debt service of \$6,780,666. 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.

Change in Debt Service				
FY 2019 to FY 2020				
	Fiscal			
	Year	Principal	Interest	Total
School				
	FY19	2,513,500	2,068,271	4,581,771
	FY20	2,545,000	1,975,375	4,520,375
	Change	31,500	(92,896)	(61,396)
Municipal				
	FY19	1,595,000	657,752	2,252,752
	FY20	1,572,000	688,291	2,260,291
	Change	(23,000)	30,539	7,539
Subtotal General Fund				
	FY19	4,108,500	2,726,023	6,834,523
	FY20	4,117,000	2,663,666	6,780,666
	Change	8,500	(62,357)	(53,857)
Water				
	FY19	1,492,873	519,938	2,012,811
	FY20	1,484,954	493,945	1,978,899
	Change	(7,919)	(25,993)	(33,912)
Sewer				
	FY19	291,696	72,050	363,746
	FY20	290,696	63,100	353,796
	Change	(1,000)	(8,950)	(9,950)
Subtotal Enterprise Funds				
	FY19	1,784,569	591,988	2,376,557
	FY20	1,775,650	557,045	2,332,695
	Change	(8,919)	(34,943)	(43,862)
Total Debt Service				
	FY19	5,893,069	3,318,011	9,211,080
	FY20	5,892,650	3,220,711	9,113,361
Total Net Change				
		(419)	(97,300)	(97,719)

Capital Improvement Program (CIP)

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

Current Status: The CIP subcommittee of the Council meets each fall/winter to review the requests of each department. The Town Administrator presents the CIP to the Finance Committee and Town Council for review and adoption. The Town Council adopted the FY 19 Capital plan in February. 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 65% of net revenues (excludes use of reserves and enterprise funds). State Aid accounts for approximately 27% and local receipts 7% of the overall revenues. The remaining 1% are 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.

TOWN ADMINISTRATOR FISCAL YEAR 2020 (FY20) BUDGET

There are three major factors affecting real and personal property taxes:

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 \$1.8 million for FY 20 in new tax revenues (excluding new growth estimated at \$900,000).

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 20 is \$900,000. Below is the historical growth for the past several years:

New Growth			
FY 2009 to FY 2020			
Fiscal Year	Amount	Fiscal Year	Amount
FY09	806,561	FY15	716,096
FY10	687,763	FY16	820,004
FY11	513,322	FY17	1,185,535
FY12	854,509	FY18	1,479,602
FY13	844,102	FY19	1,515,478
FY14	1,047,493	FY20 (Est)	900,000

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 five debt exclusions to construct new schools since 1995. The cost of these debt exclusions is reflected in the current tax bill and in FY 20 will cost the average residence approximately \$300 per year.

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.

TOWN ADMINISTRATOR FISCAL YEAR 2020 (FY20) BUDGET

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 preliminary FY 19 net school spending is \$74,460,282. Franklin currently exceeds the minimum spending requirement for FY 19 by just over \$7.1 million.

Franklin has reaped the benefit of the funding formula for Chapter 70 State Aid as a 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.

The current revenue estimates (on which this budget is based) proposed for FY 20 Chapter 70 State Aid for education is \$28.4 million and non-school aid is \$3 million. The Charter School tuition reimbursement is \$357,000, and the assessment for the Charter School is over \$5 million. Below is the history of Local Aid:

FY20 Cherry Sheet Analysis								
	Total	%	Dollar	Total	%	Total	%	Dollar
Fiscal	State	Increase	Increase	State	Increase	Net State	Increase	Increase
Year	Revenue	(Decrease)	(Decrease)	Assessments	(Decrease)	Revenue	(Decrease)	(Decrease)
2011	30,135,522			4,450,304		25,685,218		
2012	30,031,549	-0.35%	(103,973)	4,705,622	5.74%	25,325,927	-1.40%	(359,291)
2013	30,308,270	0.92%	276,721	4,837,457	2.80%	25,470,813	0.57%	144,886
2014	30,423,967	0.38%	115,697	4,889,668	1.08%	25,534,299	0.25%	63,486
2015	30,599,714	0.58%	175,747	4,999,151	2.24%	25,600,563	0.26%	66,264
2016	30,641,751	0.14%	42,037	5,128,575	2.59%	25,513,176	-0.34%	(87,387)
2017	31,043,709	1.31%	401,958	5,009,105	-2.33%	26,034,604	2.04%	521,428
2018	31,384,347	1.10%	340,638	5,003,326	-0.12%	26,381,021	1.33%	346,417
2019	31,536,248	0.48%	151,901	4,951,856	-1.03%	26,584,392	0.77%	203,371
2020*	31,773,276	0.75%	237,028	6,050,368	22.18%	25,722,908	-3.24%	(861,484)
* Proposed								

Other Odds and Ends

Hotel /Motel Tax

The Town receives a 6% room tax from each hotel room rented. In FY 18 the Town received just over \$657,000 in hotel tax revenue.

Open Space

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 \$1,113,000.

Local Receipts

This is a broad category of revenues including motor vehicle excise tax, ambulance fees, permit fees, fines, and interest income, etc. The estimated FY 20 local receipts are \$10,040,000. The motor vehicle excise tax accounts for a little under half (48%) or \$4.8 million. See the Historic Data Tab for a 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 by the general fund.

Refuse

The FY20 proposed refuse fee will increase from \$208 to \$248 for a 65 gallon toter. This increase is mostly due to the collapse of the recycling market from China's new policy. In FY20 and beyond, a difficult policy question will face the community about recycling as rates are expected to skyrocket, pending market corrections.

Water

There may be a need for a small rate increase in the next few years to help pay for the \$13 million water treatment plant.

Sewer

A 10% sewer rate increase has been approved effective July 1, 2019. This should stabilize our sewer budget until a large capital expenditure is required.

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 and/or increase taxes. The Town will face difficulty in funding a level services budget in FY21 and beyond. There is no one single answer to the problem of sharing services,

changing the way we do business, eliminating outdated State laws or increasing revenues, etc. All need to be discussed if we are to continue to provide high quality service.

Budget drivers include but are not limited to:

- Employee/retiree benefits –
 - Wages -- It will be critical to maintain our current staffing levels for each department and to invest and retain what the Town currently has in order to maintain the services and programs offered to the community.
 - Health Insurance -- an annual war in one of the Town's major cost drivers.
 - OPEB -- long-term struggle, but our policy has been effective and is reflective in our annual bond rating.
- School enrollment and mandates
 - The bottom line is the school district is expected to do more and asked to do it with less money from the state.
- Expected service level demand increase
 - Demand for service is up in every town department and the cost of doing business exceeds the revenue we have to provide those services.
- A huge backlog of road work without any funding source
 - The 2018 study shows a \$40 million backlog in fixing our roads and town-owned parking lots.
 - A challenge for ratepayers will also be fixing water mains and the 109- year old Beaver Street Interceptor, which will be a major cost.
- Capital Improvements
 - We need to maintain the best town facilities in the Commonwealth, including our Schools and town assets, buildings, parks and ball fields.
 - A renovated or new Police Station will also be a topic for discussion in the near future.
- Potential Storm water fee to pay for mandated cost
 - As a result of the federal mandated EPA regulations on stormwater laws.
 - The Town of Franklin is currently the lead plaintiff in a national litigation to mitigate the permit to help us finance the objectives of the permit.

Acknowledgements

The preparation of this budget would not be possible without the hard work of our Finance Director Chris Sandini, the Treasurer-Collector Kerri Bertone, the Deputy Administrator Jamie Hellen and the Human Resource Director Karen Bratt and the cooperation of all the department heads and employees. I am proud of all of our employees. They are dedicated in their working

TOWN ADMINISTRATOR FISCAL YEAR 2020 (FY20) BUDGET

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 eyes 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

Jamie Hellen, Deputy Town Administrator

GENERAL GOVERNMENT

TOWN COUNCIL / TOWN ADMINISTRATOR

TOWN COUNCIL

General Purpose/Mission Statement:

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 Building at 355 East Central Street. The Town Council also holds public hearings and workshops on those issues that require Council deliberation and public input.

Check the Town of Franklin’s website at www.franklinma.gov for the most up to date schedule of meetings.

Folks can also sign up for emails with Town Council Agendas here:

<http://www.franklinma.gov/subscribe>

DEPARTMENT: TOWN COUNCIL				DEPT #: 111
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
EXPENSES	3,625	3,716	4,000	4,000
TOTAL TOWN COUNCIL :	\$3,625	\$3,716	\$4,000	\$4,000

TOWN ADMINISTRATOR

General Purpose/Mission Statement:

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, per the Town Charter. This includes revenue projections, analyzing use of reserves for capital acquisitions and projects, and work closely with the School Administration to maintain a strong partnership.

TOWN ADMINISTRATOR FISCAL YEAR 2020 (FY20) BUDGET

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.

Staffing:

- 3 administrative full time
- 1 part time Fellowship

DEPARTMENT: TOWN ADMINISTRATOR	DEPT #: 123			
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	419,293	461,299	411,955	366,449
EXPENSES	57,659	100,104	50,300	29,800
TOTAL TOWN ADMINISTRATOR :	\$476,951	\$561,403	\$462,255	\$396,249

FINANCE COMMITTEE

General Purpose/Mission Statement:

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 Finance Director/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 bylaws, 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 periodically to make recommendations upon all financial matters that are brought forward to the Town Council.

TOWN ADMINISTRATOR FISCAL YEAR 2020 (FY20) BUDGET

DEPARTMENT: FINANCE COMMITTEE	DEPT #: 131			
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
EXPENSES	1,150	1,162	1,500	1,500
TOTAL FINANCE COMMITTEE :	\$1,150	\$1,162	\$1,500	\$1,500

OFFICE OF THE FINANCE DIRECTOR/COMPTRROLLER

General Purpose/Mission Statement:

The responsibility of the Office of the Finance Director/Comptroller 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 Chapter 41 and 44 and the main duties are:

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

TOWN ADMINISTRATOR FISCAL YEAR 2020 (FY20) BUDGET

applicable sections of MGL Chapter 41, Chapter 30, Chapter 149, Chapter 7C and Chapter 30B.

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.

Staffing:

- 4 administrative full time
- 2 clerical full time

Strategic Initiatives:

- Reconciled all accounts receivable, cash, and Trusts with the Treasurer/Collector.
- Timely submittal of balance sheet, Free Cash certification, Schedule A, and Tax Recap Sheet.
- Successful completion of FY 2018 audit with no management letter or significant recommendations for improvement due to high performance.
- Maintained AA+ Bond Rating with updated S&P Bond rating.
- Successfully implemented all Affordable Care Act requirements
- Continue to develop long term financial forecasts
- Completed a complete independent Risk Assessment with few recommendations for improvement, including better documentation of internal protocols and policies with significant staff transitions due to retirements.
- Develop internal controls and procedures manual for Procurement and enhanced online procurement options.
- Succession Planning: Successfully transitioned Finance Director, Treasurer-Collector and Human Resources Director staff positions.

DEPARTMENT: COMPTROLLER				DEPT #: 135
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	408,761	424,777	443,474	450,264
EXPENSES	53,888	56,648	61,750	73,807
TOTAL COMPTROLLER :	\$462,650	\$481,425	\$505,224	\$524,071

ASSESSORS DEPARTMENT

General Purpose/Mission Statement:

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.

Staffing:

- 3 administrative full time
- 1 clerical full time

Strategic Initiatives:

- Successful tax rate setting, increasing the tax rate one cent from \$14.65 to \$14.66.
- 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.

DEPARTMENT: BOARD OF ASSESSORS	DEPT #: 141			
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	267,530	276,694	284,813	288,284
EXPENSES	85,966	74,753	75,700	81,740
TOTAL BOARD OF ASSESSORS :	\$353,497	\$351,447	\$360,513	\$370,024

TREASURER/COLLECTOR

General Purpose/Mission Statement:

The mission statement of the Treasurer-Collector's 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 Core Functions:

- Accept property tax commitments from the Assessors, have bills printed and mailed to all Franklin property owners (49,000 per year).
- Accept motor vehicle excise tax commitments from the Assessors, have bills printed and mailed to owners (35,000 per year).
- Accept water/sewer/trash commitments from the Department of Public Works, have bills printed and mailed to customers (37,000 per year)
- Issue demand (late) notices for above bills.
- Receive payment for all of the above bills. Currently 90% of the bills are processed through our lockbox, tax services and online bill pay through Unibank. The ten percent processed in our office are for cash transactions, late bills, partial payments, etc.
- During calendar year 2018-2019, online bill pay through Unipay processed 17,500 payments for a total of \$7,285,560.00
- 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 Core Functions:

- Receive turnovers of receipts from all departments. This includes taxes, utility, charges, and fees. Some examples are school bus fees, inspection fees, liquor license fees,

charges for dog licenses, fees for recreation programs, pistol permits, photocopies, street opening permit fees, adult Ed fees, school program fees, etc.

- The School Department through Unipay received and turned over approximately \$800K during calendar 2018.
- Receive all state and federal disbursements during the year.
- Maintain and reconcile 80 bank accounts. Move funds between accounts according to safety, yield and cash flow needs.
- Payroll and Vendor. Reporting and payment of payroll taxes to DOR and IRS, and distribution of payments by check, direct deposit, or wire to employees, various retirement plans and vendors. Report W-2 information to the Social Security Administration and 1099 and 1095 information to the IRS every year. Distribute W-2's, 1099's and 1095's every January.
- Notify taxpayers/customers of returned checks.
- 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.

Staffing:

- 2 administrative full time
- 3.5 clerical full time

Strategic Initiatives:

- Continued our high level of customer service.
- We continue and streamline in-house procedures eliminating much of our manual work by utilizing available technology. We began using a check scanner and we be utilizing that function for scanning in checks we receive from School turnovers. We also have a checks scanner for our Lockbox. This has eliminated the need to mail the payments to the lockbox company and it has also reduced the turnaround time when the checks are deposited.
- People can pay bills online; excise tax and parking tickets at the deputy collector, all other bills with online bill pay through Unibank as well as
- We continue an aggressive collection program for past due tax title accounts that has resulted in (5) properties being redeemed through the April of FY19, totaling \$91,332.00.
- We offer e-billing where taxpayers and utility customers have the option of receiving their bills by email. This also include Motor Vehicle Excise Tax Bills. Citizens are able to pay their bills online up to 45 days late and view up to 2 years of their history. This helps reduce inquiries and in person payments.
- Created a process with our Lockbox Company to have the ability to process electronic checks. Electronic checks are generated when a citizen uses their on-line checking account to pay a bill.

TOWN ADMINISTRATOR FISCAL YEAR 2020 (FY20) BUDGET

- We contracted with an outside collection agency for delinquent Personal Property accounts in 2015. As a result, we have collected over \$61,000 in back taxes, interest and penalties.

FY20 Goals:

- Continued education of all staff through the annual staff school
- Point of Sale (POS), Munis Cash Station
- Training departments how to utilize Zobrio to submit their turnovers. School department does it now.
- Continue to invest in the town's monies in secure funds with the highest possible rate of return yet retain adequate liquidity.
- Place outstanding taxes from the prior fiscal year into tax title by the end of March every year
- Continue a yearly cycle of clearing up outstanding checks. We must locate the owners of uncashed checks through direct mail or advertising and reissue stale dated or lost checks. Unclaimed funds will be moved into tailings and handled according to Massachusetts General Law.

DEPARTMENT:				DEPT #: 147
TREASURER/COLLECTOR				
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	381,420	345,221	363,697	326,546
EXPENSES	74,148	67,542	93,000	88,955
TOTAL TREASURER/COLLECTOR :	\$455,568	\$412,762	\$456,697	\$415,501

LEGAL

General Purpose/Mission Statement:

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.

Staffing:

- 1 part-time in house attorney

TOWN ADMINISTRATOR FISCAL YEAR 2020 (FY20) BUDGET

DEPARTMENT: LEGAL SERVICES	DEPT #: 151			
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	98,933	101,000	104,030	104,830
EXPENSES	17,841	31,793	46,500	46,500
TOTAL LEGAL SERVICES :	\$116,774	\$132,793	\$150,530	\$151,330

HUMAN RESOURCES

General Purpose/Mission Statement:

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.

Staffing:

- 2 full-time staff

Strategic Initiatives:

- Customer Service – This is the framework for all actions from Human Resources.
 - Customers Include: Town Officials and Managers, Employees, Retirees, Citizens, Employee recruiting, retention, and exits
- Succession Planning:
 - Assisted the Town Council in Town Administrator Search process and contract negotiations.
- Co-Chair Safety Committee with Deputy Town Administrator. Recognized by the Massachusetts Interlocal Insurance Association (MIIA) as a leader in Risk Management, winning an award at the Annual MMA Conference
 - Receiving over \$65,000 in rewards money back to the Town for excellence in training and performance.
 - Saw dramatic reduction in Workers Compensation claims, thanks to focused efforts of line managers.
- Hired dozens of new employees in the past year.
 - Partnered with Department Heads in interviewing and selecting new employees.
 - Also, hired almost 40 various summer staff.
- Rewrote the Employee Manual and Benefits Guide.

TOWN ADMINISTRATOR FISCAL YEAR 2020 (FY20) BUDGET

- Created the Town's first Employee Benefits Fair for all town and school employees and their families to get direct information from vendors on town benefits offered.
- Provided termination and benefit related information to employees who resigned or retired.
- Oversaw implementation of health insurance with new provider and a Qualified High Deductible Health Care Plan.
- Integral senior member of the health insurance negotiation team and working closely with the IAC to negotiate a new insurance package for employees, including organizing many seminars on the High Deductible option for employees and families.
- 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.
- Redrafted Compensation and Classification plans in light of anticipated future retirements and department reorganizations.
- 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 with seven of nine contracts completed for FY16 – FY18.
 - Co-Lead Negotiator in current Collective Bargaining negotiations with all bargaining units for the FY20 to FY22 contract cycle.
 - Participated in the 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

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- Ongoing review of policies and programs to ensure Town has the appropriate mix of programs and legal compliance with local, state, and federal regulations.
- 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.).

DEPARTMENT: HUMAN RESOURCES				DEPT #: 152
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	180,210	143,000	152,740	157,701
EXPENSES	20,815	16,855	22,750	22,750
TOTAL HUMAN RESOURCES :	\$201,025	\$159,855	\$175,490	\$180,451

INFORMATION TECHNOLOGY

General Purpose/Mission Statement:

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.

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- 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.

Staffing:

- All school department employees.

Strategic Initiatives:

- Continue to excel in internal customer support for our employees at the School and in the Town.
- Continued integration and staff support organization wide to Google as a primary use of email, storage, security and other features.
- Expand E-Permitting for residents from the Town Clerk's Office to DPW, Town Administration with additional departments in FY19 (Inspections, Health, more)
- Enhanced Security for town and schools by installing more protective software to protect our school and town systems. FY20 will also look at employee training to enhance our school and town security of our systems.
- Transition middle schools to 1-to-1 Chromebook-to-student program
 - In-house only(Students don't take them home)
 - No additional cost to implement.
- Public Library complete network reconfiguration
 - Enhance control and security
 - Enhance customer experience with printable wi-fi from mobile devices, additional technology capabilities.
- Implementation of Town Printer Service contract to realize major cost savings.
- Sophos Intercept-X Anti-Ransomware implementation and complete ongoing and never ending staff training on cyber attacks.
- School website conversion complete.
- Planning/Health/Inspections department document management system implementation
 - No additional cost using Google Drive
- Relocation of Town Recreation Center networks.
- Replaced/upgraded Town Hall core Network Switch
- Replaced Town AND Police Dept. Sonic wall Firewall
- Retired 5 additional aging physical servers via virtualization
- Upgraded "Netmotion" software and server for Franklin Fire Dept.
 - Required to address Spectre and Meltdown cyber-threats

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- Upgraded Public School Internet connections at significant costs savings
 - From 500MB to 1GB - primary
 - From 300MB to 500MB - secondary
- Upgraded Town/School backup devices (Data Domains)
 - Extended warranty 3 years and increased capacity 90%
- Continue to replace Interactive Projectors in classrooms, teacher laptops.
- Purchased and deployed 500 Chromebooks for Franklin High school
- Redeployed 180 used Chromebooks from FHS to Elementary schools
- Replaced 18 Laptops, 33 Desktops and 30 printers - Town Offices

DEPARTMENT: INFORMATION TECHNOLOGY	DEPT #: 155			
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
EXPENSES	145,551	200,669	255,700	263,000
TOTAL INFORMATION TECHNOLOGY :	\$145,551	\$200,669	\$255,700	\$263,000

TOWN CLERK

General Purpose/Mission Statement:

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 Clerk's 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.

Staffing:

- 1 elected official, 1 administrative full time
- 1 administrative part time

Strategic Initiatives:

- Expanded online E-permitting for dog registration or vitals' records requests with innovative cloud-based software.
- Initiated new digital voter machines and iPad polls for residents to check in to vote easier and quicker.

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- Provide excellent customer service. Service with a smile!

DEPARTMENT: TOWN CLERK				DEPT #: 161
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	143,358	149,503	157,129	160,050
EXPENSES	20,937	22,205	22,250	21,146
TOTAL TOWN CLERK :	\$164,295	\$171,708	\$179,379	\$181,196

ELECTIONS & REGISTRATIONS

General Purpose/Mission Statement:

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.

Staffing:

- 1 part-time

DEPARTMENT: ELECTION & REGISTRATION				DEPT #: 164
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	33,665	20,606	36,337	34,260
EXPENSES	17,086	17,524	23,000	23,000
TOTAL ELECTION & REGISTRATION :	\$50,751	\$38,130	\$59,337	\$57,260

APPEALS BOARD (ZBA)

General Purpose/Mission Statement:

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

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40B applications. The Board also renders determinations on land use and zoning issues. This budget is for advertising costs.

DEPARTMENT: ZONING BOARD OF APPEALS	DEPT #: 176			
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
EXPENSES	3,547	3,803	3,000	5,000
TOTAL ZONING BOARD OF APPEALS :	\$3,547	\$3,803	\$3,000	\$5,000

PLANNING & COMMUNITY DEVELOPMENT

General Purpose/Mission Statement:

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.

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 provide 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. The Director also sits on the Board for the Franklin Downtown Partnership.

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 the 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

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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.

Staffing:

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

Strategic Initiatives:

- Provides helpful and timely customer service to both internal stakeholders and the general public who call for a variety of questions and public records requests.
- Received Cultural District certification from the state. In FY20, pending state approval of our district, the newly formed Cultural District Committee will develop a marketing plan for additional cultural economic development in Downtown Franklin.
- Provides staff support for the Economic Development subcommittee of the Town Council. 2018-2019 efforts include:
 - Several lot line zoning reforms and cleanups.
 - Rezoning of the Mixed Innovation Business District zoning for the former Clark, Cutler, McDermott property in downtown
 - Spearheaded a rewrite of the Town’s Sign bylaws.
 - Rewrote the chicken coup setbacks.
 - Wrote tweaks to the current setbacks for Commercial 1 zoning district.
- Manages state-approved Open Space Plan from 2016 approved by the Town Council.
- Developed Chapter 61 and Conservation land capital projects, including capital investments to the DelCarte Recreation Area.
- Implements components of the 2013 Master Plan.
- 5-Year Hazard Mitigation Plan update in process.
- 2019 to 2020 will see an affordable housing plan in development.
- Become a 2019 Housing Choice community established by the state and Governor Baker.
- Added Passport Customer Service window for better customer service on the first floor.

DEPARTMENT: PLANNING & GROWTH MGMT	DEPT #: 177			
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	265,870	231,325	305,637	310,207
EXPENSES	35,747	37,127	35,300	28,300
TOTAL PLANNING & GROWTH MGMT :	\$301,617	\$268,452	\$340,937	\$338,507

PUBLIC FACILITIES

General Purpose/Mission Statement:

The Department of Public Facilities mission is to:

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

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

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

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

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

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

Staffing:

- 5 administrative full time
- 3 full time trades
- 35 school custodians
- 6.5 FTE municipal custodians

Strategic Initiatives:

- Manage over 1.2 million square feet – and growing -- of public building spaces, including Schools.
- Developed a full “Preventative Maintenance” system to better plan for school, town and athletic fields capital needs in the future.
- Negotiated a 10 cent/Kwh electricity rate for a four year contract to gain fiscal stability for electricity costs.

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- Finish several recent large town projects:
 - LED Light conversion in all town buildings in nearing completion; and
 - Improvements to the Historical Museum siding and interior
- 2020 will look to do:
 - Minor improvements to the facade of the Red Brick School House.
 - Will make some modifications to the Police Station as a result of the move to the MECC Regional Dispatch.
 - Improve drainage at the Horace Mann Middle School.
 - Hire a consultant off the state bid list to invest in school security measures with the IT Department.
 - Will evaluate options for the Old South Church rehab.

DEPARTMENT: PUBLIC PROPERTY & BUILDINGS	DEPT #: 192			
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	2,498,377	2,613,867	2,741,851	2,819,056
EXPENSES	3,880,638	4,175,819	4,478,500	4,570,475
TOTAL PUBLIC PROPERTY & BUILDINGS	\$6,379,016	\$6,789,686	\$7,220,351	\$7,389,531

CENTRAL SERVICES

General Purpose/Mission Statement:

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.

DEPARTMENT: CENTRAL SERVICES	DEPT #: 196			
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
EXPENSES	114,683	113,643	136,000	129,500
TOTAL CENTRAL SERVICES :	\$114,683	\$113,643	\$136,000	\$129,500

PUBLIC SAFETY

POLICE DEPARTMENT

General Purpose/Mission Statement:

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

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

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

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

The Administrative Services Division is responsible for managing the Communications Unit and for all administrative related tasks such as records, information technology, accounting, finance, personnel & scheduling, facilities management, grant management, recruitment & training, firearms licensing, etc. To accomplish these tasks the division consists of one lieutenant, one sergeant, two administrative personnel, six full-time and three part-time dispatchers. We are the primary answering point for all of the Town's 911 Emergency calls. Dispatchers are responsible for answering all business and emergency phone calls 24/7, dispatching and documenting the proper response for all calls received. They assist and direct citizens who may come into the

building looking for information or help and are also responsible for maintaining department records utilizing a computer aided dispatch system. At times they have the responsibility of monitoring detained custodies in our cell block via closed circuit cameras. Additionally, we have two administrative personnel responsible for our internet technology, financial records including billing, accounting and maintenance of official police reports and documents as well as any and all associated administrative duties as assigned.

Staffing:

- Fifty-Two (51) Sworn Police Personnel
- Two (2) Administrative Civilian Personnel
- One (1) Part-time Parking Control Officer (PCO)

Strategic Initiatives:

- We continue to enjoy, and have been ranked again by several entities as one of the Safest Cities in Massachusetts and the United States. Not only is this a testament to the dedication and hard work of our Police Officers and Town Government but to you as well, the Citizens of Franklin. We all share in this success. We continue to provide a consistent level of fair and unbiased public service regardless of the obstacles we may face.
- Our Department has established and continues to adapt Critical Response Plans for all Town buildings, public schools and Dean College. In depth planning by our officers and School Officials has produced what we believe to be the very best practices in responding to any critical incident at any of our Town or school locations. We have been involved in drills and participated in joint training exercises with other regional tactical teams insuring that we continue to improve our emergency readiness plans.
- We continue to increase our communication with the public through our great relationship with the local media. Through a drastic increase in the use of our social media platforms, such as Twitter, Facebook and Instagram, we have been able to deliver our message and timely information to the residents of Franklin. The Police Department has also been doing additional community outreach by spending time in the schools reading to classes, having an annual Halloween Party for kids, fundraisers for local non profits and many more opportunities to engage with the public.
- We made a commitment to customer service by providing residents with the ability to request firearms licensing, car seat installations and other high demand service appointments through our website. The staff that provides firearms licensing services and the hours available to residents to schedule appointments was significantly increased.

- The department created a Domestic Violence Coordinating Unit within the Specialized Services Division to ensure all incidents of domestic violence are reviewed and victims are receiving the appropriate services and referrals in an effort to break the chain of violence / victimization.
- The Town joined forces with the Town of Medway to obtain a grant for almost \$100,000 to have a full time mental health specialist on staff to deploy to repeat calls for folks with mental health issues and work with them to get paced with the support they may need to live a healthy life and as a way to help decrease call volume in known spots of frequent calls for service.
- A complete reconstruction of the evidence room was completed. This monumental task included the removal of approximately 3,000 pieces of evidence. Each piece of evidence was cataloged, scanned and moved from the evidence room into temporary storage prior to the reconstruction and returned. The project took eight months to complete and 250 hours were expended by members of the Specialized Services Division during the process.
- The Department committed to the process of attaining professional accreditation from the Massachusetts Accreditation Commission. This arduous task will take several years and several personnel received training to begin the process of meeting the 159 standards necessary to attain Certification, the first goal in an effort to meet the 326 standards that will be necessary for the department to attain full accreditation.
- The Department is working proactively to diversify its staff by hiring four new female officers over the past two years, including two officers the Department sponsored through the Academy and one officer who is bilingual.
- Successful Community Policing initiatives require a commitment to our citizens. Our department continues to be active with community groups and projects. During this past year officers have provided Summer Camp for over 100 children, holiday meals for our Senior Citizens, hosted a Halloween party attended by 700 children/parents and hosted a visit by Santa Claus to the station so children could let Mr.C know what they wanted and get a photograph. We provide expert child car seat installation and participate in numerous civic meetings and groups all in our continuing effort to provide the very best in community service.
- Along with the overriding issue of public safety we will continue to strive to provide excellent police service for the Town of Franklin. As stated areas of concern are always school safety, elderly citizens, traffic issues, alcohol and drug abuse. Our personnel target these issues that consistently increase every year. We will continue to keep officers in our schools to help continue a proactive approach to problems and issues as they arise. We will seek grant monies that enable us to participate in special

enforcement patrols to address traffic issues such as speeders and drunk driving. We will run alcohol education programs and “sting” operations to curb underage and teenage alcohol abuse.

- Successfully negotiated a new 5-year contract to retain the service of the Chief of Police, Thomas “TJ” Lynch. Chief Lynch’s services will now be here in Franklin through at least 2024.

BUDGET IMPACTS

- Our budget is driven by approximately 94% personnel services and 6% expenses. Overall the entire budget is 97% contract driven. Cuts to our budget mean the potential loss of personnel and programs dealing with quality of life issues and our ability to maintain proactive police services.
- The department’s current sworn officer compliment is 52, which will be the same number of officers the Town had twenty years ago. The department has four (4) or 8% fewer sworn officer personnel employed than it had 17 years previous. A research study of police departments servicing nine (9) other communities in Massachusetts with a population between 30,000 and 36,000 was conducted for comparison purposes. The results revealed the average number of sworn police officers for the ten (10) communities was 57.6. It is quite clear from the results that the Franklin Police Department is understaffed when compared with communities servicing a similar population. To address this issue, the Police Department Command Staff and Leadership worked with the officers union and Sergeants Union to develop an innovative “4x4” working schedule which saved the Town money, by also adding five new officers.
- The population for the Town of Franklin in 2000 was 29,560 (U.S. Census) and today, according to the 2016 Franklin Annual Report, is estimated at 33,761, representing 4201 or 14.24% additional residents. In summary, over the last seventeen (17) years as Franklin’s population has increased by 14.24%, the police department’s complement of sworn officers remains 4 or 8% below the number employed in the year 2000. The population we service has increased year to year and is projected to continue to increase. The Town of Franklin currently has 850 dwelling units currently under construction or moving along through the permitting process. The town can expect a population increase of approximately 2,500 – 3,000 additional residents in the next 2-4 years. The projected build out for the town is projected at 40,000 residents.
- Although understaffed and with limited resources, when compared to comparable communities, we have succeeded in providing quality law enforcement service. Not unlike other departments in town we have diligently focused our efforts to sustain a high level of service while simultaneously witnessing an increased demand in services without a corresponding increase in resources or personnel to meet the demand.

Eventually an agency will reach a point where its ability to maintain level service with available resources is unrealistic. When this occurs major consideration must be given to increasing the available resources in an effort to continue to provide level service.

- The Franklin Police Department has reached this point due to a number of current and projected future considerations. As stated previously, the Operations Division handles a majority of the calls for service the agency receives. The operations division had twenty-four patrol officer personnel in 2010 and has not realized an increase in staffing, as it still remains at twenty-four today. The number of officers assigned to each of the three patrol shifts remains the same and we continue to assign only one officer over the minimum necessary to meet the service demand and officer safety requirements. Patrol shifts typically operate at the minimum due to personnel utilizing benefitted time off. We have reduced our overtime spending by replacing open shifts to meet staffing requirements at a rate of 40% due to budget constraints.
- A recent study was conducted to project future personnel retirements and the agency anticipates 10-12 sworn officer personnel retiring in the next 6 years with multiple retirements occurring in the same year. It currently takes 3 months to hire a transfer officer who is already trained and working for another municipal community or 12 months to hire an individual we sponsor to attend the police academy.
- When taking all of these and other issues into consideration, we are forced to project that the agency will experience, on occasion, debilitating personnel shortages that will result in the reduction of services throughout the agency or call for overtime expenditures beyond the capacity of the budget. The department currently doesn't have the capacity to operate efficiently and within budget when experiencing multiple personnel shortages simultaneously due to retirements, illness, injury or any other reason an officer is not available to work his/her assignment. To maintain adequate Operations Division personnel to meet service demand and officer safety requirements, the agency would be forced to transfer personnel from other divisions and units (Criminal Investigations, Community Service), to cover the shortage in the Operations Division, resulting in a major reduction in specialty services.
- In an effort to continue to provide quality law enforcement service, sustain current service demand, meet anticipated service demand due to population growth, and reduce the potential personnel shortages the agency anticipates; the department is requesting four to six additional officers over the next five years beginning with FY19. These new hires as they are realized would be assigned to the Operations Division increasing the staffing levels to two officers above the necessary minimum, thus allowing for anticipated vacancies when they arise and eliminating drastic overtime expenditures and/or reassignment of specialty personnel. Obviously the department would like to realize all of the additional officers immediately, but we realize this would be very difficult at best, if

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not impossible due to the Town of Franklin’s continued financial constraints and structural deficit.

- Another significant impact to our budget will be the opening of the Metacomet Regional Communications Center (MECC) in May 2019. The public safety agencies (police & fire) from the town of Franklin, Norfolk, Plainville and Wrentham will be utilizing the MECC to provide public safety communications related services (911 calls for service, dispatch, CAD, etc.). In May 2019 the police department will no longer employ dispatch personnel, as the services they provided will now be provided by the MECC.

DEPARTMENT: POLICE	DEPT #: 210			
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	4,771,122	5,037,396	5,184,118	5,052,360
EXPENSES	230,757	266,856	317,137	284,295
TOTAL POLICE :	\$5,001,879	\$5,304,251	\$5,501,255	\$5,336,655

FIRE DEPARTMENT

General Purpose/Mission Statement:

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.

Safeguarding human life from the perils of fire, sudden illness, injury or other 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 with 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.

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- 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 grades 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.

Strategic Initiatives:

- This year, the department continues to be fiscally challenged to maintain the high quality and quantity of service required by the citizens of Franklin. As most involved in the budget process understand, the department has experienced substantial budget challenges over the past half-decade. These challenges would have otherwise been destructive to the safety of the citizens of Franklin without the tireless efforts of our employees. They continue to be the chief reason for maintaining the level of success and level of services we provide our citizens. Their efforts and success has however come at a cost. As we have chronicled over the past several budget years, line-of-duty injuries have plagued the department.
- Although we have seen advancement on duty related injuries in the past year, we need to do more. In Fiscal Year 2018, we convened an Employee Task Force to outline the elements needed to improve employee health and wellness and reduce the drain duty related injuries have to our organization.
- This year’s budget requests also include funds intended to begin increasing the number of available on-duty responders to meet the changing demands for emergency services in Franklin. Over the last decade the department has outlined the number of simultaneous or “back-to-back emergency calls. Over the past five fiscal years, the demand for emergency service have steadily increased with a substantial increase through the second quarter of Fiscal Year 2018. The number of simultaneous emergency calls had also been stable at about 400 events (more than once per day). We now however are seeing a more concerning trend which renders our emergency response system incapable of response. This trend is the occurrence of three or more emergency responses received in simultaneous fashion. In Fiscal Year 2011, the

department experienced 239 such events – in Fiscal Year 2017 this had increased to 444. This trend has led to a more than doubling in the use of out-of-town ambulances to respond to emergency medical calls. The budget herein requests fund to increase staffing to reduce these trends by hiring eight firefighter – paramedics in Fiscal Year 2019 and repeated in Fiscal Year 2020. This strategy will ultimately result in sufficient funding to hire twelve additional Firefighter-Paramedics needed to fully staff a third ambulance.

- The growth in the volume and complexity of the citizen’s demands for emergency services are also challenging the department. Methods of supervision and support services that worked only a few years ago are strained to keep pace in our current environment. To address these challenges funds have been requested to promote four Lieutenant Positions in our current rank structure to provide improved command and control presence in daily emergency operations, as well as improving the supervisor capacity in our increasing complex delivery of emergency services. Funds are also being requested to change the structure of the department training officer from the current per diem status to a full time position. This position is vitally important to assure the department personnel remain proficient in the many and ever changing skills, knowledge and abilities need to provide high quality services to the citizens of Franklin. The need to transition from a per diem position to full time positions rests with change in how the Commonwealth of Massachusetts recertifies employees’ emergency medical credential and the increasing emergency call demands. In 2015, the Commonwealth shifted the continuing education and recertification for emergency medical responders from a State agency to a National vendor. This shift as required the department to become much more active in the reporting and tracking of continuing education and recertification process for our employees. This burden has quickly outgrown the capacities we can place on our current per diem training officer. Also, increase in the department emergency response rate over the past few years (20%) make the delivery of in-service training for department personnel increasingly ineffective. On-duty crews that frequently dart in and out of the station to emergency calls during scheduled training session can mean that a 2-hour training class can take upwards of 4 hours to complete. Having a per diem training officer, working off-duty, conducting this training is challenging and oftentimes ineffective.

Staffing:

- 51 Sworn Firefighters/Paramedic Personnel
- 1 full-time Administrative Assistant

TOWN ADMINISTRATOR FISCAL YEAR 2020 (FY20) BUDGET

Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	4,735,442	4,907,020	5,129,150	4,885,300
EXPENSES	417,572	449,729	423,700	439,400
TOTAL FIRE :	\$5,153,014	\$5,356,750	\$5,552,850	\$5,324,700

REGIONAL DISPATCH

General Purpose/Mission Statement:

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 (MECC).

The MECC has a Board of Directors which shall serve as the governing and administrative body and will have overall responsibility for the District. The District employs a MECC Director who has overall responsibility for the operation and maintenance of the MECC and will serve as the Chief Administrative and Fiscal Officer.

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

The MECC anticipates opens May 9th, 2019; thus much of the shift and increase in this item is to transition the current employees to the MECC when it opens. The formula to pay is based off population and impact, so Franklin has the highest assessment as a result.

FY18 saw the hiring of Gary Premo as the Executive Director. Gary is formerly a Franklin Police Department employee for many years. The Building in Norfolk was just completed and the Norfolk Police have already moved in as of this documents' production.

Staffing:

- 4 Full-time administrative personnel
- 16 Full-time Dispatchers
- Part-time dispatchers

FY20 should be an exciting year to open a new state of the art emergency response facility. As with any new public facility and operational shift, we expect there to be challenges to triage and expect all of our Police and Fire staff to do what it takes to make this facility to work to the best of its ability!

TOWN ADMINISTRATOR FISCAL YEAR 2020 (FY20) BUDGET

DEPARTMENT: REGIONAL DISPATCH				DEPT #: 225
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
EXPENSES	47,000	94,000	577,000	1,143,080
TOTAL REGIONAL DISPATCH :	\$47,000	\$94,000	\$577,000	\$1,143,080

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 Core 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.

Staffing:

- 2 administrative full-time
- 3 clerical full time
- 2 inspectors part-time
- 3 intermittent, as needed inspectors

Strategic Initiatives:

- Created a database for abandoned buildings.

TOWN ADMINISTRATOR FISCAL YEAR 2020 (FY20) BUDGET

- Continues to meet and discuss with the Attorney General’s Office how to handle 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 the public informed to maintain good customer service
- FY20 will also see the beginning of implementation to a full E-Permitting system for Inspections for wiring, plumbing, electric, health and many more functions.
- FY20 may also see continued merging of services for inspections and permitting to bring more expedient customer service.

DEPARTMENT: INSPECTION	DEPT #: 240			
DEPARTMENT				
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	355,432	370,470	387,898	394,869
EXPENSES	22,335	18,838	22,200	21,300
TOTAL INSPECTION DEPARTMENT :	\$377,767	\$389,308	\$410,098	\$416,169

ANIMAL CONTROL

General Purpose/Mission Statement:

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.

DEPARTMENT: ANIMAL CONTROL	DEPT #: 292			
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
EXPENSES	64,742	67,345	71,628	73,428
TOTAL ANIMAL CONTROL :	\$64,742	\$67,345	\$71,628	\$73,428

EDUCATION

TOWN ADMINISTRATOR FISCAL YEAR 2020 (FY20) BUDGET

FRANKLIN PUBLIC SCHOOL DISTRICT

Please see Appendix A at the bottom of this document for a 39-page booklet overview on the Franklin Public School Districts FY20 budget.

DEPARTMENT: FRANKLIN PUBLIC SCHOOLS	DEPT #: 300			
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
EXPENSES	58,301,918	60,102,786	63,235,000	64,600,000
TOTAL FRANKLIN PUBLIC SCHOOLS :	\$58,301,918	\$60,102,786	\$63,235,000	\$64,600,000

TRI COUNTY REGIONAL VOCATIONAL SCHOOL

General Purpose/Mission Statement:

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 freshman 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 workplace, our students are prepared to continue learning throughout their work life.

TOWN ADMINISTRATOR FISCAL YEAR 2020 (FY20) BUDGET

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.

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

Enrollment at Tri-County is over 1,000 students total. The budget reflects the cost sharing agreement between the towns and is based off the annual enrollment from Franklin.

Tri-County will be looking for major capital improvements in the very near future beginning with a new roof, and then followed by a likely debt exclusion to renovate the school for decades to come.

DEPARTMENT: TRI-COUNTY REGIONAL SCHOOL	DEPT #: 390			
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
EXPENSES	2,246,308	2,372,338	2,296,455	2,513,893
TOTAL TRI-COUNTY REGIONAL SCHOOL	\$2,246,308	\$2,372,338	\$2,296,455	\$2,513,893

**NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL
GENERAL PURPOSE/MISSION STATEMENT:**

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

DEPARTMENT: NORFOLK AGGIE VOC ED TUITION		DEPT #: 395			
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend	
EXPENSES	24,294	30,090	34,409	45,000	
TOTAL NORFOLK AGGIE VOC ED TUITION :	\$24,294	\$30,090	\$34,409	\$45,000	

DEPARTMENT OF PUBLIC WORKS

DEPARTMENT OF PUBLIC WORKS

General Purpose/Mission Statement:

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).

Overall Departmental Service Goals

1. 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.
2. Management and Administration – continuously evaluate means and methods of service delivery, evaluate, and where applicable, implement best practices. Lead in technology implementation for DPWs.
3. 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 the impact of improvements initiated to date. Evaluate need for sewer/stormwater master plan reflective of recent DEP policies.
4. 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.

5. Public Infrastructure Maintenance – proactively maintain all DPW-assigned public infrastructure assets and support equipment to meet service requirements.
6. Emergency Response – be in a position to respond to major and minor emergencies to restore and maintain service.

General Department Overview:

1. Director of Public Works
 - a. External relations with state and federal agencies for permitting and regulatory compliance.
 - b. Long range infrastructure planning.
 - c. Resource development, including improving efficiency, grants, development of support facilities, etc.Coordination of divisions.
 - d. Annual planning, budgeting, goals, program evaluation.
 - e. EPA StormWater Phase II Plan implementation.
 - f. EPA proposed RDA phosphorus loading reduction for the Charles River.
 - g. Evaluate future of GIS throughout the organization.
2. Administration
 - a. Administration of water, sewer, sprinkler, hydrant, cross-connection, backflow and solid waste & recycling billing.
 - b. Customer Service: counter and telephone intake, public notifications, etc.
 - c. Permit processing (water/sewer/street excavation/public way access, drain layers licenses, etc.).DPW-wide financial management, including payroll, AP/AR, and purchasing.
 - d. Support to operating divisions.
3. Engineering and Construction Division
 - a. Managing design and construction of capital improvement projects, coordinate with operating divisions.
 - b. Review site plans and subdivision plans for Planning Board and Conservation Commission.
 - c. Provide construction inspection for municipal capital projects and work in the public right of way. Manage street excavation and trench bylaws.
 - d. Maintain official Town records and map
4. Highway Division (includes Grounds, Park & Tree, Central Motors, Snow Operations and Beaver Street Recycling Center):
 - a. Road Maintenance - Reclaiming, overlay, chip seal, crack sealing, infraredding, patching and street sweeping.
 - b. Drainage – Catch basin cleaning, culvert cleaning and outfalls, catch basin repair and installation of additional catch basins and/or berms where needed.
 - c. Sidewalks – Repair existing sidewalks and add new sidewalks where needed.

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- d. 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.
- e. Central Motors – Maintenance of approximately 160 Town vehicles, including DPW, Inspection, Board of Health, Council on Aging, Police (23), School (7), Fire (22); and small equipment such as weed whackers, lawn mowers, chain saws, snow blowers, snow plows and sanders.
- f. Snow Plowing & Sanding Operation
- g. 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.

Staffing:

- Administration and Clerical are shared with Enterprise funds.
- Administration-2.7 fte; Clerical-1.5 fte; Highway Division Labor-7; Parks and Trees Labor-7; Central Motors Labor-3

Strategic Initiatives:

- Provide exceptional and expedient customer service to every person who contacts the DPW
- Maintain the Town’s assets, fields, Town Common and other public ways in the community
- Continue to work on the storm water management. Our lawsuit with the EPA is still in federal court. The DPW has proactively worked on this issue with the installation of rain gardens, better road design and many other projects that help manage what will eventually be a very costly endeavor down the road. We anticipate the Town is at least several years ahead of whatever the final EPA permit will become
- Maintained excellence in snow and ice removal operations.
- Execute several miles of new water and roadway projects.
- Implement to the extent possible the 5-year Pavement Management Plan.
- Complete design and commence construction of a water treatment plant for Wells #3 & 6

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS				DEPT #: 422
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	1,607,684	1,782,945	1,780,646	1,816,101
EXPENSES	2,485,299	2,760,273	2,847,740	2,912,740
TOTAL DPW	4,092,983	4,543,218	4,628,386	4,728,841

STREETLIGHTS

DEPARTMENT: STREET LIGHTING				DEPT #: 424
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
EXPENSES	142,113	171,291	175,000	135,000
TOTAL STREET LIGHTING :	\$142,113	\$171,291	\$175,000	\$135,000

HUMAN SERVICES

HEALTH DEPARTMENT

General Purpose/Mission Statement:

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

FOOD SERVICE

The Health Department currently conducts bi-annual inspections of 110 food service and 31 retail food establishments, with an additional 10-plus new food establishments opening in the coming months. Each establishment receives a minimum of one critical and one non-critical follow up re-inspection subsequent to the original inspection. Annually this results in excess of 400 annual inspections for food service alone. Not included in this number are complaint related inspections, and suspect food-borne illness investigations. Retail inspections generally are less involved and require fewer re-inspections; however these establishments require almost 90 additional inspections annually. Another important element of this program is the timely investigation of all reported or suspected 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 Fourth of July event, the Downtown Harvest Festival and numerous other food events all require Health Department oversight.

SEPTIC SYSTEM INSTALLATIONS

The Health Department is required to review all engineered plans for proposed septic system installations to verify proper sizing, location and compliance with State Regulations. In addition,

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

VACCINE ADMINISTRATION

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

HOUSING CODE ENFORCEMENT

The Health Department is mandated to investigate all complaints of unsanitary or substandard living conditions of dwelling units in a timely fashion, typically the department responds immediately to complaints, but never more than 24 hours from the receipt of the complaint. Of all programs administered by the Health Department, housing-related complaints are often the most time consuming and difficult to resolve. Typical housing complaints may include no heat or hot water, water damage and mold and reports of unsanitary conditions. Included under housing code enforcement is the Child Lead Poisoning Prevention Program which is administered by the Health Department. This program requires local health inspectors to make a determination as to the presence of lead paint in a dwelling unit occupied by a child less than six years of age, and built before 1978. If the presence of lead is identified after a preliminary lead determination is conducted by the Health Department, the department must initiate enforcement action as specified by the State Department of Public Health. Again, these cases

are extremely time consuming and labor intensive endeavors. Due to the fact that a significant percentage of housing cases can result in court proceedings, detailed record keeping is vital for a successful resolution. As we continue to build large subsidized apartment complexes, and apartments converted to condominiums, I fully expect our housing related complaints to increase substantially moving forward.

NUISANCE/ODOR/NOISE COMPLAINTS

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

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

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

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

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

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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.

Staffing:

- 2 Full-time staff
- Administrative work was consolidated with Inspections Department in FY19

- It is worth noting, the Franklin Board of Health adopted a 21 and over age limit for purchasing all tobacco products and electronic tobacco products, at the time becoming the 114th community in Massachusetts to do so. Additionally, the BOH adopted the most stringent regulations in the state by including pharmacies and other major businesses from doing the same.
- The Board of Health staff transition in FY20.
 - Replaced our outgoing septic inspector with a contractor to save money and work regionally with neighboring towns.
 - Administrative and permitting staff merged with the Inspections Department Staff.
 - E-Permitting will become live for all Inspections in FY20.
 - The Board of health Director will be retiring in 2020, hence this budget reflects an amount of money for succession planning overlap and the current salary will be merged freeing up finances the following year when a full time Agent has been on board.

DEPARTMENT: BOARD OF HEALTH				DEPT #: 510
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	185,350	185,781	158,620	187,000
EXPENSES	2,609	4,250	29,250	29,250
TOTAL BOARD OF HEALTH :	\$187,958	\$190,031	\$187,870	\$216,250

DEPARTMENT: PUBLIC HEALTH SERVICES				DEPT #: 525
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
EXPENSES	20,000	20,000	20,000	20,000
TOTAL PUBLIC HEALTH SERVICES :	\$20,000	\$20,000	\$20,000	\$20,000

COUNCIL ON AGING

General Purpose/Mission Statement:

The mission of the Franklin Council on Aging is to enhance the independence and quality of life for Franklin's older adults by Identifying the needs of this population and creating programs that meet those needs, offering the knowledge, tools, and opportunities to promote mental, social, and physical well-being, advocating for relevant programs and services, serving as a community focal point for aging issues and as a liaison to local, state, and federal agencies that serve older adults and their families.

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

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

COA Basic Programs:

The Franklin Senior Center offers a wide range of programs, services and activities that serve older adults, disabled individuals and non-elderly residents. We serve younger and disabled residents by providing assistance with accessing social services through our Social Services Coordinator. We offer the following programs, services and activities:

1. Offer affordable, nutritious meals at the Common Grounds Café along with the opportunity for older adults to socialize and volunteer.
2. Provide health and wellness programs and services; e.g., blood pressure and blood sugar screening, fall prevention, balance screening and classes, flu vaccine clinics, podiatry clinics, home safety evaluations and adaptation, low vision services, fitness programs, health education and support groups.
3. Offer a Supportive Day Program (The Sunshine Club), which provides a structured, supervised and stimulating environment for frail elders and those with mild to moderate cognitive deficits. The program also offers a biweekly Caregivers Support Group for caregivers in our community.
4. Offer an in-home Respite Program, which provides an affordable, trained companion so caregivers can get a break from their caregiving duties, while the Companion provides socialization and stimulation for their loved one.
5. Provide Social Service Coordination to elderly, low-income and disabled residents by accessing social benefit programs; i.e., fuel assistance, prescription drug programs, food stamps, Mass Health, housing, income support, etc. Home visits are also provided to offer assistance to frail, homebound elderly or disabled residents.
6. Offer specialized Assistive Technology training to vision and hearing impaired individuals to help these elders maintain their independence and improve their quality of life.
7. Offer Mental Health Counselling to elders through individual and group sessions.

TOWN ADMINISTRATOR FISCAL YEAR 2020 (FY20) BUDGET

8. Offer social and recreational programming, including social events and recreational activities such as cribbage, Scrabble, Bingo, bridge, whist, Mah-jongg, arts & crafts, chess, painting, quilting, knitting, pool, woodcarving, movies, flower-arranging, a chorale group and recreational trips at low or no cost.
9. Offer health insurance benefits counselling through the SHINE (Serving the Health Information Needs of Everyone) program, which provides assistance with health and prescription drug insurance problems and questions regarding benefits.
10. Provide professional services and amenities such as Hairdresser, Barber, Manicures, Fitness Equipment, Legal Advice, Tax Preparation Assistance, medical equipment loans and a Gift Shop for our clients' convenience.
11. Offer Intergenerational programs with students from the Early Child Development Center, Oak Street Elementary School, Horace Mann, the Parmenter School, the Franklin High School, Xaverian Brothers High School, the Benjamin Franklin Classical Charter School, Tri-County Regional Vocational High School and Dean College.
12. Publish a monthly newsletter, *The Franklin Connection*, which is mailed to over 1,500 senior citizen households in Franklin and over 600 on-line subscribers. The newsletter offers information about programs, services, and activities, as well as health education and information and relevant topics. We also host a Facebook page and Twitter account.
13. Administer the Senior Citizen Property Tax Work-Off Program in collaboration with the Assessor's and Treasurer's Departments. The program provides tax credits to seniors who work in various town departments.
14. Provide Income Tax Preparation Assistance to Franklin's residents through a partnership with AARP, which provides volunteers to prepare income tax returns for elders.
15. Provide volunteer opportunities to residents who offer assistance in our gift shop, Café, Supportive Day Program, as instructors and in other capacities.
16. Facilitate handicapped accessible transportation by working with GATRA's contractor, Kiessling Transit, to address issues and problems as well as planning for upcoming events.

Staffing:

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

This year's budget reflects a change in how our two Social Service Coordinators are funded. We propose changing the Coordinator who is currently funded by the town (25 hours per week) to our state grant, and funding the other Coordinator, who worked 14 hours per week in FY'19 with town funds for FY'20. While we have increased this salary from 14 hours to 21 hours per week, this will actually reduce the town funding for this position by \$1,100.

We have also requested 2 additional hours for our Health & Wellness Nurse as she has introduced several new programs including a Balance Class, Grandparents Raising Grandchildren Support Group, and monthly Fitness Equipment trainings. This will add an additional \$3,888 to the budget.

FY 19 Accomplishments:

TOWN ADMINISTRATOR FISCAL YEAR 2020 (FY20) BUDGET

1. We received a grant from the Metrowest Health Foundation to create a Dementia Friendly Community in Franklin by providing education and training to community organizations, merchants and businesses.
2. We expanded our Low Vision Assistive Training Program to include Hearing Loss and Deafness.
3. We entered our third year of a grant, which provides a Licensed Clinical Social Worker to offer counselling and group support for elders. These sessions are provided at the Center, or in the client's home, at no cost to the client.
4. We introduced several new activities including: NIA Fitness classes, Pound Fitness Classes, Ukulele Lessons and a new card game.
5. We introduced a Fibromyalgia Support Group and a Grandparents Raising Grandchildren support group to our Health & Wellness Program.

DEPARTMENT: COUNCIL ON AGING				DEPT #: 541
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	178,613	180,907	204,200	209,840
EXPENSES	3,974	5,719	5,930	5,930
TOTAL COUNCIL ON AGING :	\$182,586	\$186,626	\$210,130	\$215,770

VETERANS SERVICES

General Purpose/Mission Statement:

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 calls, 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 MassHealth, minimal prescription co-pays through the Prescription Advantage Program and the Medicare D Prescription Program.

Staffing:

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- One Full-time Veteran’s Officer
- Part-time Assistant (from grant funds)

Strategic Initiatives:

- Veterans staff have assisted Veterans in town bring in more than \$4.3 million worth of benefits that have helped improve the lives of Veterans and their families in town with monies owed to them for their service.
- Began the “Municipal Veterans Assistance Fund”, an established dedicated fund authorized by the Town Council to allow residents to make a donation to the fund to help assist Veterans and their families with the costs of food, transportation and home heating oil. Currently, the fund has almost \$10,000 in donations. Anyone can make a donation here and we appreciate your support for Franklin veterans:

<http://www.franklinma.gov/home/pages/online-payments>

- Provide continued excellent customer service and be the leader of the community for Veteran’s related activities and services.

DEPARTMENT: VETERANS SERVICES				DEPT #: 543
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
EXPENSES	39,546	42,631	44,200	45,450
VETERANS SERVICES	207,176	170,358	200,000	185,000
TOTAL VETERANS SERVICES :	\$246,722	\$212,989	\$244,200	\$230,450

CULTURE & RECREATION

LIBRARY

General Purpose/Mission Statement:

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 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.

Staffing:

- 8 Full-time
- 7 Part-time

Strategic Initiatives:

- The success of the Franklin Public Library continues to come from our hard working staff that excite the community with a diverse set of programs, opportunities for all ages and exemplary customer service.
- With the renovation and expansion project finished, the Town has invested new resources in several new part-time staff to fill the customer demand at the library. The facility continues to adapt in the modern age and transition from a library being a quiet place to a facility more accommodating to all needs. While there is plenty of space in the Historic Reading Room to lay quiet, the remainder of the new facility will be vibrant, bright and active.
- Thanks to the relentless hard work of the library staff, residents have numerous powerful weekly programs that are designed to increase reading readiness, support school

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readiness, improve learning outcomes, teach technology and programming skills and create informal learning environments for all.

- In addition, six monthly clubs (Lego club, genealogy club, chess group, knitting circle scrapbooking adult coffee and craft) transform what would ordinarily be routine library visits into teachable moments and social gatherings for youngsters, families and adults.
- Plans are underway with Dean College to expand library programming for all ages beginning in the fall. This will enrich library offerings by harnessing the enormous expertise of the college to benefit the community.
- This is a very exciting time for the Library. The goal of providing meaningful library experiences in a comfortable, functional, inviting and accessible facility is just fourteen months away.

DEPARTMENT: LIBRARY				DEPT #: 610
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	435,071	478,487	621,550	619,928
EXPENSES	234,856	254,243	377,450	392,072
TOTAL LIBRARY :	\$669,927	\$732,730	\$999,000	\$1,012,000

RECREATION DEPARTMENT

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.

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.

Staffing:

- 2 administrative full time
- 2 clerical part time
- Seasonal staff

Strategic Initiatives:

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- Opening of the new Recreation Facility at 257 Beaver Street with indoor basketball, sports, batting cages, pickleball, volleyball, and variety of services and sports. The building can also be utilized for rentals.
- King Street Memorial Park improvements are almost complete.
- 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.

DEPARTMENT: RECREATION				DEPT #: 630
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	281,080	275,439	309,050	300,060
EXPENSES	249,653	248,252	272,400	261,400
TOTAL RECREATION :	\$530,733	\$523,690	\$581,450	\$561,460

HISTORICAL MUSEUM

General purpose/Mission statement:

The Historical Museum is a new department line item in the town budget. The Town recently hired a part-time archivist to organize, catalogue and promote the Town's archival resources. Our new Archivist began in the Spring of 2019 and we expect to have more in the future in terms of a formal mission and strategic initiatives.

Currently, the Archivist is working to organize much of the Town's contents of the Museum, will develop procedures and policies on collections, and suggest to the Historical Commission new exhibits.

Staffing:

- 1 Part-time Archivist

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DEPARTMENT: HISTORICAL MUSEUM				DEPT #: 690
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	-	-	-	27,075
EXPENSES	-	-	-	500
TOTAL HISTORICAL MUSEUM :	-	-	-	\$27,575

HISTORICAL COMMISSION

General purpose/Mission statement:

The appointed Commission has seven voting members and several associate members. The mission is 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 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 town's 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.

The FY 20 budget funds a part-time archivists to help organize, catalog and work to preserve the many artifacts contained in the museum.

DEPARTMENT: HISTORICAL COMMISSION				DEPT #: 691
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	4,000	1,100	7,000	-
EXPENSES	2,020	3,000	4,000	4,000
TOTAL HISTORICAL COMMISSION :	\$6,020	\$4,100	\$11,000	\$4,000

MEMORIAL DAY

General purpose/Mission statement:

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

DEPARTMENT: CELEBRATIONS				DEPT #: 692
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
EXPENSES	1,200	1,119	1,300	1,300
TOTAL CELEBRATIONS :	\$1,200	\$1,119	\$1,300	\$1,300

CULTURAL COUNCIL

General purpose/Mission statement:

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.

The Cultural Council is an appointed committee of volunteers who coordinate grant applications and awards for the Town.

Strategic Initiatives:

- Continued expansion of cultural opportunities in Franklin
- FY 20 proposal will be the largest local contribution ever.

DEPARTMENT: CULTURAL COUNCIL				DEPT #: 695
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
EXPENSES	3,000	3,000	8,000	15,000
TOTAL CULTURAL COUNCIL :	\$3,000	\$3,000	\$8,000	\$15,000

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 (Library Bond- 20 years) coming in at 2.59%. Bond Anticipation Notes (BANs) have been sold over the last number of years for various projects most notably schools.

Franklin’s Current Debt Position

As of June 30, 2019, the Town of Franklin had approximately \$78.9 million of outstanding debt. Approximately \$45.3 million of outstanding debt is exempt under Prop 2 ½, \$12.6 million is water related; \$1.7 million is sewer related and \$19.3 million is non-exempt General Fund debt.

After a ratings review by Standard & Poor’s in April 2019, the Town’s bond rating was affirmed at AA+ with a stable outlook. Moody’s rates the town as AA2.

Presently there is a bond authorization for ongoing water system repairs.

FY 20 Debt Service by Category:

1. School Buildings – Franklin High School, Keller-Sullivan, and Horace Mann-Oak St.
2. Public Buildings – Municipal Building, Senior Center, Library
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.

DEPARTMENT: DEBT SERVICE - PRINCIPAL				DEPT #: 710
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
EXPENSES	3,840,000	3,885,000	4,112,000	4,117,000
TOTAL DEBT SERVICE - PRINCIPAL :	\$3,840,000	\$3,885,000	\$4,112,000	\$4,117,000

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DEPARTMENT: DEBT SERVICE - INTEREST				DEPT #: 750
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
EXPENSES	2,775,545	2,735,521	2,731,101	2,663,666
TOTAL DEBT SERVICE - INTEREST :	\$2,775,545	\$2,735,521	\$2,731,101	\$2,663,666
FUNCTION TOTAL: DEBT & INTEREST	\$6,615,545	\$6,620,521	\$6,843,101	\$6,780,666

EMPLOYEE BENEFITS

RETIREMENT

GENERAL PURPOSE/MISSION STATEMENT:

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 the management of the System's funds. PERAC (Public Employee Retirement Administration Commission) exercises general supervision of the System.

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

All 106 retirement systems are overseen by the Public Employee Retirement Administration Commission (PERAC), which was created by Chapter 306 of the Acts of 1996.

Contributory Retirement Systems

There are 106 contributory retirement systems for public employees in Massachusetts. A retirement board governs each system and all boards, although operating independently, are bound together under one retirement law—Chapter 32 of the Massachusetts General Laws—that establishes benefits, contribution requirements, and an accounting and funds structure for all systems.

EMPLOYEE HEALTH/LIFE INSURANCE

GENERAL PURPOSE/MISSION STATEMENT:

The Town is currently contracted with Tufts Health Plan for FY18 and will be transitioning to Harvard Pilgrim on July 1, 2018. There will be an HMO plan, PPO plan and for the first time, a Qualified High Deductible Health Care Plan (QHDHCP) option. If an employee takes this option, the Town is contributing \$750 for an individual or \$1,500 for a family to begin a mandatory Health Savings Account (HAS) as part of the plan.

Through its Insurance Advisory Committee (IAC) made up of employee unions, we have successfully “Bent the Trend” the past two years. Employee health insurance has only increased a total of 4% over two years, substantially lower than many communities and the market. We have also been able to stay below the GIC Benchmark. This is a testament to the employees for helping to work closely with the Administration on plan design and our health metrics. This is an excellent example of the team work our staff do all day, every day.

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 2017 the premiums reflected in the budget is a 6.0% with Tufts. This account excludes Franklin Public Schools active employees, which is budgeted within their respective budget. Retirees over the age of 65 must enroll in the Tufts Medicare plan. Retired teachers are budgeted in the Retired Teacher Health Insurance line. The non-Teacher retirees were brought over to the Town’s side of the ledger from the School budget in FY 15.

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

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

NON-GIC SCHOOL RETIREES HEALTH/LIFE INSURANCE

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

RETIRED TEACHER HEALTH/LIFE INSURANCE

GENERAL PURPOSE/MISSION STATEMENT:

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.

WORKERS COMPENSATION

GENERAL PURPOSE/MISSION STATEMENT:

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

GENERAL PURPOSE/MISSION STATEMENT:

The Town, like most Massachusetts communities, is self-insured. This budget covers all employees including School Department personnel. We expect more layoffs in FY 20 that may require additional funds later in the fiscal year. Because of the 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/MISSION STATEMENT:

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/MISSION STATEMENT:

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, 2018. The Towns accrued liability as of this date was \$ 74 million.

The Town created an OPEB Trust and all funds were moved from the OPEB Stabilization account by a vote of Town Council. The OPEB Trust Committee voted to invest these funds with the State PRIT fund. These funds are overseen by the States Pension Reserves Investment Management Board. The balance currently is approximately \$ 4.5 million.

COMPENSATION RESERVE

GENERAL PURPOSE/MISSION STATEMENT:

These funds are for any wage adjustments during the fiscal year, to cover absences in individual departments where additional coverage is necessary and to settle collective bargaining agreements. All major Municipal contracts expired June 30, 2019.

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DEPARTMENT: EMPLOYEE BENEFITS				DEPT #: 910
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
EXPENSES	9,902,290	10,584,163	11,693,882	12,315,354
TOTAL EMPLOYEE BENEFITS :	\$9,902,290	\$10,584,163	\$11,693,882	\$12,315,354

LIABILITY INSURANCE

GENERAL PURPOSE/MISSION STATEMENT:

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.

Strategic Initiatives:

- The Town has an active Safety Committee where representatives from each town department come together to meet seasonally on training and professional development to avoid workplace injuries and get better at our jobs.
- Each annual year we have a goal to “maximize” all possible trainings to get rewards points. For three years in a row, our Committee has won MMA awards and maxed out the potential, which also saves between \$50,000 to \$75,000 a year in insurance premium.

DEPARTMENT: RISK MANAGEMENT				DEPT #: 945
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
EXPENSES	449,705	472,305	600,000	575,000
TOTAL RISK MANAGEMENT :	\$449,705	\$472,305	\$600,000	\$575,000

ENTERPRISE FUNDS

WATER ENTERPRISE

General Purpose/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:

TOWN ADMINISTRATOR FISCAL YEAR 2020 (FY20) BUDGET

- 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 MassDEP. Maintain pumps, electric motors, telemetry, chemical feed systems, standby power supplies, buildings, security fencing, roadways and grounds.
- Water meters (~10,000 plus accounts) – all residential, commercial and industrial water meters read quarterly, maintain meters, water meter calibration, water meter replacement program, maintain records for water meter installation, meter history and maintenance cards.
- Water Distribution System Maintenance – Maintain and repair all of the 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 FY20 & Beyond Challenges/Strategic Initiatives:

- 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, by restoring capacity in existing wells (treatment plant, well redevelopment, etc.).
- Develop and propose restructured “Water Smart” development regulations aimed at minimizing water use (especially peak) and maximizing localized recharge of storm water.
- Continue to foster a “water conservation” attitude and understanding throughout Town through education, outreach and enforcement.
- Continue with a strong “leak detection” plan to limit the amount of lost water throughout Town.

Significant Adjustments:

- The FY20 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 FY20 budget does reflect step raises and other contractual requirements for union employees.

TOWN ADMINISTRATOR FISCAL YEAR 2020 (FY20) BUDGET

- The continued planning and implantation of the new Water Capital Improvement Plan.
- Continued meter replacement plan

Major Concerns:

We hope to break ground on the Grove Street Water Treatment Facility for removal of iron and manganese for Wells 3 and 6 in early FY20. Significant time and resources will be required during construction through startup.

Water consumption has started to increase slightly in recent years. It is important to note that the addition of the Grove Street Water Treatment Plant will not add significantly more water availability to our system. It will improve water quality and allow us to rest and conduct maintenance on our other 10 wells, which have experienced accelerated degradation while we have pumped them continuously over the last few years without Well 6 and with Well 3 pumping at a lower than permitted level due to water quality.

DEPARTMENT: WATER				DEPT #: 450
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	1,059,914	1,102,047	1,241,140	1,323,940
EXPENSES	1,667,812	1,431,013	2,080,600	2,085,500
DEBT PRINCIPAL	1,178,422	1,135,002	1,511,373	1,484,954
DEBT INTEREST	449,180	439,475	517,021	493,945
TOTAL WATER BUDGET :	\$4,355,327	\$4,107,537	\$5,350,134	\$5,388,339

SEWER ENTERPRISE

General Purpose/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:

- Sewer pump stations (24 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.
- 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.
- Emergency twenty-four hour, seven days a week response/customer service.

TOWN ADMINISTRATOR FISCAL YEAR 2020 (FY20) BUDGET

- 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 providing excellent customer service.

Selected FY20 & Beyond Challenges/Strategic Initiatives:

- The biggest challenge will be the redesign of the 109-year old Beaver Street Interceptor, which carries the vast majority of the Town’s raw sewage to the Charles River Pollution Control District. The location of the pipe is a major challenge to the redesign as it goes through wetlands, the MBTa tracks and Franklin Village Mall and Route 140. The redesign and construction of this pipe will be extremely expensive and there is no way around it. FY20 will see a design options of the pipe with hopes to look out in the future to come up with a method to reconstruct and finance the pipe with as little disruption to the Town as possible. But make no mistake, this will be one of the Town’s largest construction projects ever outside of a new school.
- 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.
- Complete an alternative analysis for the Beaver Street Interceptor relocation or rehabilitation.
- Work with Charles River Pollution Control District on proposed Inflow and Infiltration work to the District owned interceptors.

Significant Adjustments:

- The FY20 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 FY20 budget does reflect step raises and other contractual requirements for union employees.
- Charles River Pollution Control District assessments are based on information provided by them. Number is subject to change.

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DEPARTMENT: SEWER				DEPT #: 440
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	645,617	632,590	701,932	718,036
EXPENSES	3,955,064	3,740,519	4,091,000	4,287,670
DEBT PRINCIPAL	300,696	292,696	291,696	290,696
DEBT INTEREST	88,210	81,015	72,050	63,100
TOTAL SEWER BUDGET :	\$4,989,587	\$4,746,820	\$5,156,678	\$5,359,502

SOLID WASTE ENTERPRISE

General Purpose/Mission:

To provide the highest level of customer service for curbside pickup of trash, recyclables and yard waste from 9,300 households for transportation to the Millbury Wheelabrator Incinerator, recycling and composting centers. The fee will increase in FY 20 from \$208 to \$240 mainly due to the world wide recycling problems.

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.

DEPARTMENT: SOLID WASTE				DEPT #: 434
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	67,496	70,941	76,105	84,197
EXPENSES	1,598,229	1,810,136	2,018,031	2,130,582
TOTAL SOLID WASTE BUDGET :	\$1,665,725	\$1,881,077	\$2,094,136	\$2,214,779

APPENDIX A

FRANKLIN PUBLIC SCHOOL DISTRICT



Franklin Public Schools

*Office of the Superintendent
355 East Central Street; Suite 3
Franklin, Massachusetts 02038
Phone: 508-553-4819*

To: Jeff Nutting, Town Administrator
Cc: Franklin School Committee
From: Sara E. Ahern, Ed.D. Superintendent of Schools
Re: FY 20 School Department Budget
Date: May 3, 2019

The following documents are provided for the Town Budget Hearing on May 22 and May 23, 2019 to demonstrate the development of the FY 20 Franklin Public Schools budget and include:

- Original Franklin Public Schools FY20 Budget Executive Summary (Adopted March 12, 2019)
- Franklin Public Schools FY 20 Budget Reduction List (Adopted April 23, 2019)
- Revised Franklin Public Schools FY 20 Budget:
 - Overall Budget
 - Budget detail by Department of Elementary and Secondary Education account codes

The Franklin School Committee adopted a budget of \$66,826,115 on March 12, 2019, which represented an increase of \$3,951,115 (5.68%) increase over FY 19. This budget invested in several key areas, termed Critical Needs, in order to better meet the academic and social-emotional needs of our students and included:

- Adjustment counselors (2.0 FTE) at the elementary school level
- Adjustment counselor (1.0 FTE) at the middle school level
- Kindergarten ESPs (6.0 FTE) at the elementary school level
- Two special education teachers (2.0 FTE) for IDEAS and STRIVE specialized programs at the middle school level
- Two curriculum specialist positions (2.0 FTE) to support curriculum development PreK-8
- Four teaching positions (4.0 FTE) at Franklin High School to reduce class sizes
- A van driver for specialized transportation
- \$120,000 to recruit and retain classroom substitutes

The school committee and administration worked in subsequent weeks to close a projected shortfall of \$2,226,115. On April 23, 2019, budget reductions in the following categories were adopted:

- Revised expenditures
- Reductions from Critical Needs additions
- Reduced services
- Reduced positions
- Increased revenues/fees

Also on April 23, 2019 the Franklin School Committee adopted a revised FY 20 budget of \$64,600,000, an increase of \$1,365,000 over FY 19 (or 2.16%).

Franklin Public Schools

Franklin, Massachusetts



FY2020 Annual Budget

Beginning July 1, 2019 through June 30, 2020

Sara E. Ahern, Ed. D
Superintendent of Schools



Franklin Public Schools
355 East Central Street
Franklin, MA 02038
www.franklinps.net
Twitter: @FranklinPSNews

Adopted 3/12/19



Franklin School Committee

Dr. Anne Bergen, Chair
Denise Schultz, Vice Chair
Cindy Douglas
Dianne Feeley
Dr. Monica Linden
Mary Jane Scofield
Gigi (Virginia) Zub

District Administration

Sara E. Ahern, Ed. D.
Superintendent of Schools

Lucas Giguere, Assistant Superintendent

Joyce Edwards, Ed. D., Assistant Superintendent for Teaching and
Learning

Paula Marano, Interim Director of Student Services

Miriam Goodman, School Business Administrator

Lisa Trainor, Director of Human Resources

Timothy Rapoza, Director of Technology



Message to the Community:

Dear Franklin Community,

We are pleased to present the School Committee’s FY2020 Budget to the community. This budget is the culmination of many steps in the development process, beginning with the School Committee’s Budget Workshop on November 13, 2018. Since then, the Superintendent, Central Office team, building principals, and School Committee have been working collaboratively to develop a budget for the 2019-2020 school year. The School Committee’s Budget includes an appropriation of \$66,826,115 which represents a 5.68% increase over FY 19.



The main drivers of the increased budget include anticipated increases to salaries and contractual obligations, health insurance rate increases, a reduction in the amount of revolving funds used to offset the budget, and the addition of Critical Needs as further detailed. The budget is developed with the mission and vision of the Franklin Public Schools in mind; the budget is also aligned to the districts four strategic objectives:

- Social-emotional well-being of students and staff
- Rigorous and engaging curriculum
- High-quality instruction to meet the academic and SEL needs of each learner
- Effective two-way communication to support student learning

The FY 20 budget reflects a predominantly Level Service Budget with the addition of \$1.2M to support some of the Critical Needs of our students that have been identified by the Administrative team. These Critical Needs are outlined in detail on the following pages.

The development of the FY 20 budget was a challenge, given the reduced availability to support the operating budget with funds from revolving accounts. Additionally, local aid to the Town of Franklin, while not yet finalized, could result in significant reductions to this proposal. There are still many unmet, Critical Needs for students across the district. The forecast for the development of the FY 21 budget will also present challenges given the continued unmet needs across the district, the local fiscal forecast, and continued limited revolving funds.

We are thankful for the collaboration with the Town Administrator’s office in the development of this budget and the collaborative work with Town Council and the Finance Committee. We want to thank the community of Franklin for support in the public education of Franklin’s children.

Sara E. Ahern, Ed. D.
Superintendent of Schools

Anne K. Bergen, Ed.D.
School Committee Chair

Miriam Goodman
School Business Administrator

FRANKLIN PUBLIC SCHOOLS

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.

Critical Needs Included in the FY2020 Proposed Budget



Core Values

- Social-Emotional Development
- High Expectations for Student Success
- Safe and Inclusive School Culture
- Collaborative Community

Theory of Action

If we nurture a safe, supportive, inclusive, and collaborative learning environment; provide children with an engaging and rigorous curriculum with exemplary instructional practices that support and challenge students to reach their full potential through personalized learning opportunities; and engage the community in effective two-way communication in order to support student learning, then each Franklin student will develop the necessary social-emotional, academic, and career skills to be a productive citizen in an ever-changing world.





Strategic Objectives

Social-Emotional Well-being of Students and Staff

Engaging and Rigorous Curriculum

High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

Effective Two-Way Communication to Support Student Learning



#1 Social-Emotional Well-being of Students and Staff

To help students develop connections to school, support positive behaviors, and increase academic achievement, the Franklin Public Schools will enhance programs and practices, while promoting the well-being of staff, to enable each student to acquire the knowledge, attitudes, and skills associated with the core competencies for social-emotional learning.

#2 Engaging and Rigorous Curriculum

To ensure that students are provided with rigorous learning opportunities that foster the development of the knowledge, skills, and dispositions they will need in their future college, career, and civic endeavors, the Franklin Public Schools will offer an engaging and rigorous curriculum that focuses on preparing students for a rapidly changing, technologically advanced, globally interdependent future.

#3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

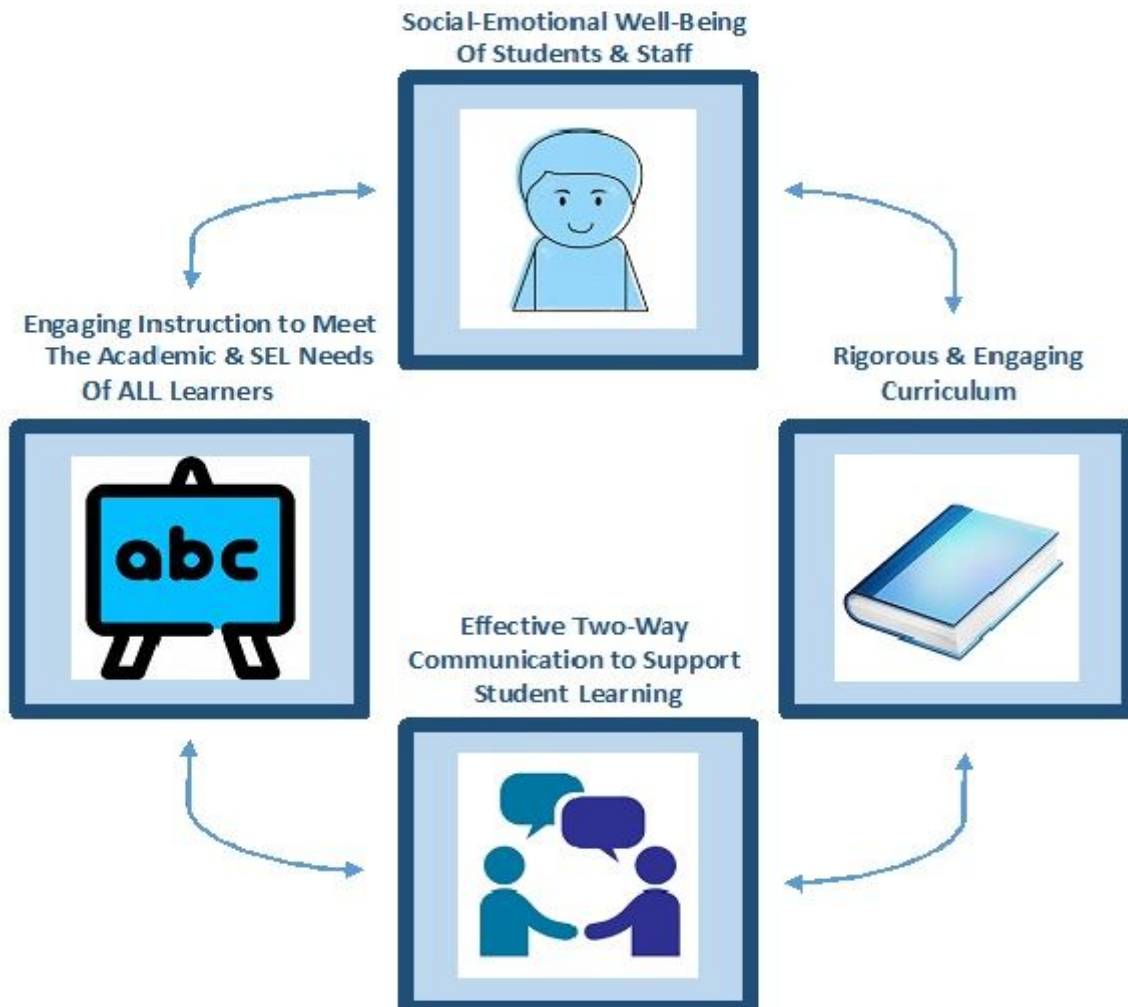
To ensure that each student is supported and challenged to reach their full potential, the Franklin Public Schools will align curriculum, instructional practices, and varied assessment opportunities to personalize learning and meet individual needs.

#4 Effective Two-Way Communication to Support Student Learning

To ensure that all stakeholders are engaged with the school community in support of student achievement, the Franklin Public Schools will enhance opportunities for two-way communication between and among all students, families, staff, administrators, and the community.

Critical Needs Included in the FY20 Proposed Budget

The four Strategic Objectives contained within the District’s Strategy for Improvement 2018-2021 anchor the Critical Needs included in the FY2020 proposed budget:



The descriptions and rationales for critical needs are based on reliable sources of information including multiple measures of student learning; indicators of social and emotional well-being; discussions with faculty, staff, and parents including School Councils; objective standards and benchmarking within the educational field; and observations of practice. Through collaborative dialogue, the most essential needs have been identified and are being presented across each developmental level and from the district office. A full list of Critical Needs requests can be found on the [district website](#). Not all of the Critical Needs requested are proposed to be funded in the FY2020 Budget.



Critical Needs at the Elementary Schools

Davis Thayer Elementary School

Jefferson Elementary School

Keller Elementary School

Kennedy Elementary School

Oak St. Elementary School

Parmenter Elementary School

Adjustment Counselors - \$150,000

Alignment to DIP

- Social-Emotional Well-being of Students and Staff (Strategic Objective #1)

Description and Rationale

In evaluating our existing continuum of services, we lack the personnel to meet the social and emotional (SEL) needs of each learner. Currently, the job responsibilities of our school psychologists exceed the time available during the school day.

There has been a significant increase of students demonstrating dysregulated behavior in the school setting due to mental health diagnoses, history of trauma, and lack of appropriate coping skills. Currently school psychologists are responsible for providing services to students on IEPs, testing students through the special education process, writing reports, consulting with staff members, and attending to student crisis situations. The addition of school adjustment counselors would provide a specific counseling skill-set as well as the flexibility to meet the needs of our current population of students. Additional school adjustment counselors would specifically provide the following necessary supports, which are currently not attainable to the extent needed:

- Proactively support students’ SEL needs with Tier 1, Tier 2, and Tier 3 interventions as part of the Response to Intervention (RtI) process prior to special education referrals and/or student crises,
- Identify, monitor, and support students’ social-emotional needs through the SEL support team process,
- Support students who are in crisis during the school day and beyond,
- Partner with community agencies to provide supports for students and families (i.e. YOU Inc., Department of Children and Families, Riverside Community Care, Franklin Food Pantry),
- Engage in two-way communication with medical providers and outside counselors to create consistent treatment plans between home and school,
- Coach and consult with teachers and staff around the implementation of SEL strategies,
- Co-teach SEL curriculum lessons in classrooms,
- Support students on 504 Plans,
- Attend and contribute to IEP meetings,
- Deliver IEP services (counseling, social skills groups, social pragmatic groups),
- Support students and families through crisis situations (death, divorce, abuse/neglect, etc.)

FRANKLIN PUBLIC SCHOOLS

Kindergarten Educational Support Professionals (ESPs) - \$150,000

Alignment to DIP

- High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner. Initiatives (Strategic Objective #3)
 - Evaluate the existing continuum of services for enrichment and interventions
 - Strengthen co-teaching partnerships (Strategic Initiative)

Description and Rationale

The elementary schools proposed two ESPs for each elementary school across the district assigned to Kindergarten classrooms, specifically. The FY20 budget includes one ESP for each elementary school, assigned to support Kindergarten classrooms.

Currently, the majority of kindergarten classrooms house approximately 22 students and employ one full-time teacher. School readiness varies in classrooms across the district. Some students come prepared to engage with kindergarten grade-level content and beyond, while others have never been in a structured school setting and do not possess the early childhood skills to access kindergarten content. Early literacy and numeracy development hinges on the implementation of differentiated instruction to meet varied student needs. Lower staff-student ratios would provide the environment necessary for a high-functioning workshop model in literacy and math to meet the diverse needs of all students.

Similar to the academic readiness, students' social-emotional needs vary significantly in kindergarten. The current model places a large burden on the classroom teacher to provide support for the students in the most need, and this provides a disproportionate ratio of instruction to students. An ESP in these classrooms during core content would support more students to receive the instruction they need in literacy, math and with their social-emotional development.

An added ESP in the kindergarten classrooms is a means to address student needs when they first arise in our youngest students. High-quality instruction and more opportunities for differentiation beginning in Kindergarten will result in more students meeting grade-level benchmarks, less need for intervention, and fewer referrals in the future grades.



Critical Needs at the Middle Schools

Annie Sullivan Middle School

Horace Mann Middle School

Remington Middle School

Adjustment Counselors - \$75,000

Alignment to DIP

- Social-Emotional Well-being of Students and Staff (Strategic Objective #1)

Description and Rationale

Given the focus of both district and school improvement plans, it is a goal of all middle schools to provide more classroom-based, age-appropriate topic interventions.

Current counselor staffing in the Franklin middle schools is below the recommended American School Counselor Association (ASCA) recommendation of 250 students to 1 counselor. Although this ratio is a suggested guideline it would support the goal of Safe and Supportive school focus in Franklin.

The addition of an adjustment counselor at each school would support the ability of our counselors to implement supportive classroom based interventions for all students. This focus would support Tier I interventions for the entire population of students.

We see the addition of adjustment counselors as one step to address the social and emotional needs of our students. A focus on comprehensive health and wellness education continues to be a critical need at the middle level. The FY20 budget includes an addition of 1.0 FTE to the middle level.

IDEAS Teacher for Remington Middle School - \$75,000

Alignment to DIP

- Social-Emotional Well-being of Students and Staff (Strategic Objective #1)
- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)

Description and Rationale

The Student Services Office is requesting one additional teacher in the IDEAS program at Remington Middle School. We currently have two teachers for sixteen students across three grade levels. We are projecting that the number of students will increase to nineteen across three grade levels in the 2019-2020 school year, five

FRANKLIN PUBLIC SCHOOLS

students in Grade 6, seven students in Grade 7, and seven students in Grade 8. The model for the 2019-2020 school year would be one teacher per grade with one ESP for each grade to support students in the general education setting.

Students in the IDEAS program require a low student to teacher ratio. They are provided a curriculum at their instructional level and pace so that they develop and gain independence and increase self-esteem. The teachers continually assess students' academic and social-emotional readiness to maximize meaningful inclusion opportunities in the general education classroom. Students are supported to build independence with self-advocacy, transitional skills, stamina, and ability to generalize learned strategies.

STRIVE Teacher for Annie Sullivan Middle School - \$75,000

Alignment to DIP

- Social-Emotional Well-being of Students and Staff (Strategic Objective #1)
- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)

Description and Rationale

The Student Services Office proposes an additional teacher in the STRIVE program at Annie Sullivan Middle School. We currently have five students across three grade levels with one teacher. The projected program enrollment for the 2019-2020 school year is ten students across three grade levels.

Due to the complex learning profiles of the students in this program, a low student to teacher ratio is needed to ensure each student's academic, social and emotional success. Students are provided with access to modified curriculum in order to allow each student to develop to their maximum potential at their own pace. Skill development in this program focuses on communication, functional academics, social pragmatics, activities of daily living, motor skills, sensory processing, and vocational skills for the purpose of working toward independence and success with school, home and the community at large.



Critical Needs at the High School

Franklin High School

Classroom Teaching Positions - \$240,000

Alignment to DIP

- High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner (lower class sizes in core academic subjects required for high school diploma) (Strategic Objective #3)
- Engaging and Rigorous Curriculum - (i.e. course offerings, etc.) (Strategic Objective #2)
- Social-Emotional Well-being of Student and Staff (health instruction time would increase) (Strategic Objective #1)

Description and Rationale

Franklin High School was designed and built to meet the needs of a projected enrollment of 1650 students. For the past few years, and projected for years to come, FHS operates with an enrollment of approximately 1800 students since the new building has opened. This has resulted in the continuing increase of class size in core academic areas. This trend was noted during the NEASC accreditation visit of March, 2017. Some of the NEASC recommendations included:

- Develop and implement a plan to ensure that student load and class size enable teachers to meet the learning needs of individual students
- Develop and implement a plan to ensure that the community and the district's governing body provide dependable funding for sufficient professional and support staff
- Develop and implement a plan to ensure that the community funds and the school implements a long-range plan that addresses programs and services, enrollment changes and staffing needs, facility needs, and capital improvements

Based on class size data, the high school is seeking 4.0 full time equivalent teaching positions in the content areas of English, mathematics, physical education, and Spanish.

FRANKLIN PUBLIC SCHOOLS

Critical Needs at the District Level

Curriculum Leadership - \$120,000

Alignment to DIP

- Rigorous and Engaging Curriculum (Strategic Objective #2)
- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)

Description and Rationale

Franklin is severely lacking in curriculum leadership positions, particularly at the preschool, elementary and middle school levels. The high school has a Department Head structure and we have district Directors for Art, Health/PE, and Music. Additional curriculum leadership would afford the district the opportunity to further develop curriculum alignment to the MA frameworks and ensure consistency across multiple schools at each level. We would also then be able to more effectively plan for the transition of students between levels so that all students arrive at middle school or high school with comparable knowledge and skills in each area.

The original recommendation, which proposed 4 full-time positions, has been revised in the FY20 budget to include 2.0 FTE across PreK-8 . We would be able to eliminate the current middle school subject coordinator positions, representing a savings of roughly \$20,000.

Van Driver - \$25,000

Alignment to DIP

- Social-Emotional Well-being of Students and Staff (Strategic Objective #1)
- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)

Description and Rationale

Over the last four years we have had an increase in the number of students attending our in-district specialized programs. We are required to transport students by law if the program that they attend is located in a school that is not within their neighborhood. In addition, the district is obligated to provide specialized transportation for any student who is unable to access regular transportation as a result of their disability. There are currently 106 students who require in-district specialized transportation due to their disability. For FY2020 we project that 112 students will require in-district specialized transportation. An additional van driver will ensure that we have the capacity to transport our students with special needs to and from school in an



efficient and timely manner. We would also like to thank the Franklin Town Council for their support and approval of the Capital budget which includes the purchase of a van.

Substitute Recruitment Strategies - \$120,000

Alignment to DIP

- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)

Description and Rationale

Substitutes play a critical role in the safety of our students and the continuity of instruction. With an improved economy and a decrease in the unemployment rate, the availability of quality day-to-day substitute teachers has substantially decreased. In order to be more competitive with districts which compete and draw from the same substitute candidate pool, we are seeking to purchase and implement an online absence management program to enable teachers to input their absences and allow substitutes to choose and schedule their own assignments. We are currently competing with local districts which are already utilizing an online scheduling system. Additionally, with the increase in the Massachusetts minimum wage to \$12 per hour, we find that although our substitute rates are competitive as compared to other districts, there are better opportunities for work in the private sector.

Since the nature of substitute work is mostly transient in nature, many of our on-call substitutes do not commit to working 5 days per week. We are reviewing our wage rates for both on- call and long-term substitutes to incentivize our substitute workforce.

FRANKLIN PUBLIC SCHOOLS

Summary of Critical Needs Included in the FY20 Proposed Budget

Critical Need	Level	Estimated Cost
Adjustment Counselors	Elementary	\$150,000
Kindergarten Educational Support Professionals	Elementary	\$150,000
Adjustment Counselors	Middle School	\$75,000
IDEAS Teacher for Remington Middle School	Middle School/District	\$75,000
STRIVE Teacher for Annie Sullivan Middle School	Middle School/District	\$75,000
Classroom Teaching Positions	High School	\$240,000
Curriculum Leadership	District	\$120,000
Van Driver	District	\$25,000
Substitute Recruitment Strategies	District	\$120,000
	Estimated Total	\$1,030,000



FY2020 Franklin Public Schools Budget Process Timeline

October

- 1 Enrollment date for school Allocations
- 16 Capital Budget discussions
- 24 School Comm budget subcomm mtg to discuss budget workshop

November

- 9 Preliminary School Capital Budget to Town Admin.
- 13 [School Comm Budget Workshop](#)
- 16 Budget Allocation and Information to Principals
- 21 School Comm budget subcomm mtg to discuss budget
- 27 [School Comm](#) discussion and vote of Capital Budget

December

- 3 Administrative budget development meetings to discuss Priorities / staffing
- 6 [Town Capital subcomm mtg](#) (cancelled - held 1.23.19)
- 17 Principals / CO Admin submit Budget requests
- 17 School Comm budget Subcomm mtg to discuss budget

January

- 8 [Sch Comm mtg](#) - Presentation of [Critical Needs](#)
- 15 Sch Comm budget subcom mtg to discuss budget
- 15 [Finance Comm mtg](#)- Capital budget
- 22 [Sch Com mtg](#) - Supt's Recommended budget Presentation
- 30 [Town Council mtg](#) - Capital Budget vote

February

- 5 Legislative Forum
- 7 Sch Comm budget subcom Mtg to discuss budget
- 12 [Sch Comm mtg](#) - budget Discussion
- 26 Sch Comm mtg - Public Hearing on the FY2020 budget

March

- 12 Sch Comm mtg - adoption of the FY2020 budget
- 13 Town Council budget forum
- ? Finance Comm discussion of School Budget

April

- ? Finance Comm discussion of School Budget

May

- 22 Town Council Public Hearing On the FY2020 Budget
- 31 Entry of final approved budget into town financial system

June

- 17 Allow requisitioning against FY2020 budget
- 30 Last day of FY2019

July 1, 2019 begins implementation of the FY2020 Budget

FRANKLIN PUBLIC SCHOOLS

Budget Development

Initial Budget development began with a School Committee Budget Workshop on November 13, 2018 to establish funding priorities, develop a preliminary budget timeline and create a plan for disseminating information to the public. The budget subcommittee then met on a regular basis to develop this budget in support of the District Goals.

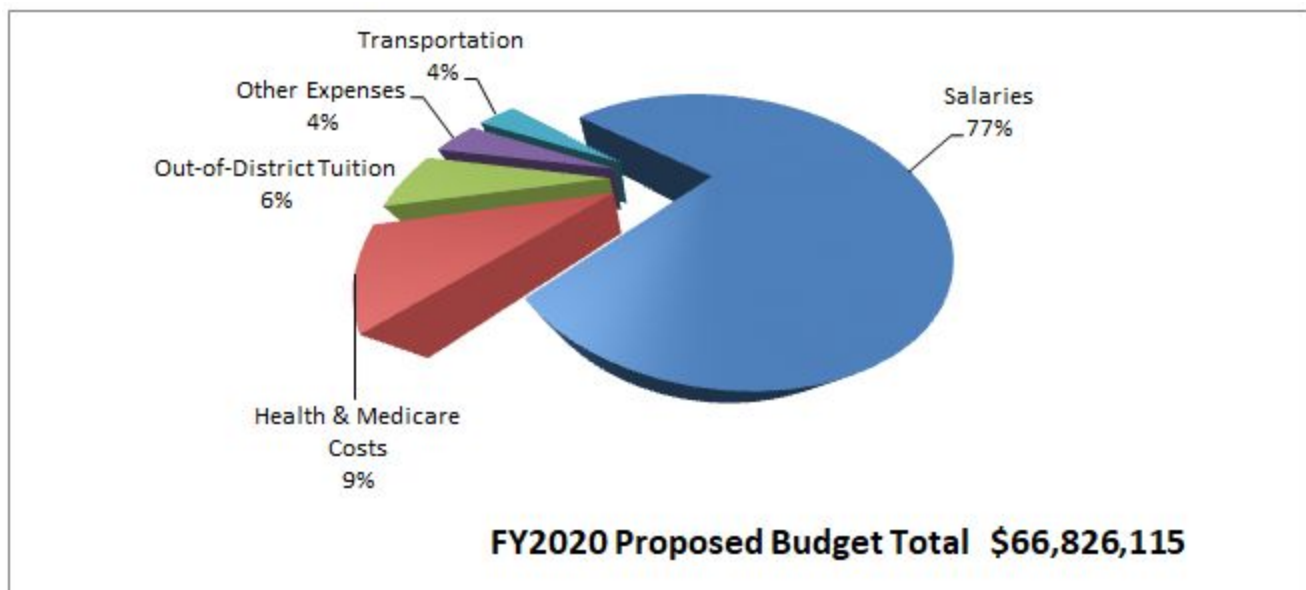
The administration determined the cost of continuing the same levels of service that we are currently providing to our students. A level service budget is projected at \$65,921,799. This represents an increase of \$2,686,799 or 4.25%, in order to maintain the same level of service going into FY2020.

District and school level administrators then developed a list of critical needs that were considered for inclusion in the FY2020 budget. We examined all staffing levels, reviewed healthcare trends, evaluated transportation systems and analyzed the needs of our most involved students who access the curriculum in an out-of-district placement.

The Superintendent put forth a recommended budget in the amount of \$67,076,078 including about half of the critical needs. This represents an increase of \$3,841,078 or 6.07%. In light of new information available after the budget hearing and prior to adoption, the School Committee proposes that this budget amount be reduced and the amount of \$66,826,115, an increase of \$3,591,115 or 5.68%, be adopted for funding from the Town of Franklin.

The budget subcommittee continues to work with the Joint Budget Subcommittee to educate the public about the town's long-term fiscal health and implications for Franklin Public Schools.

The FY2020 budget can be broken down as follows:





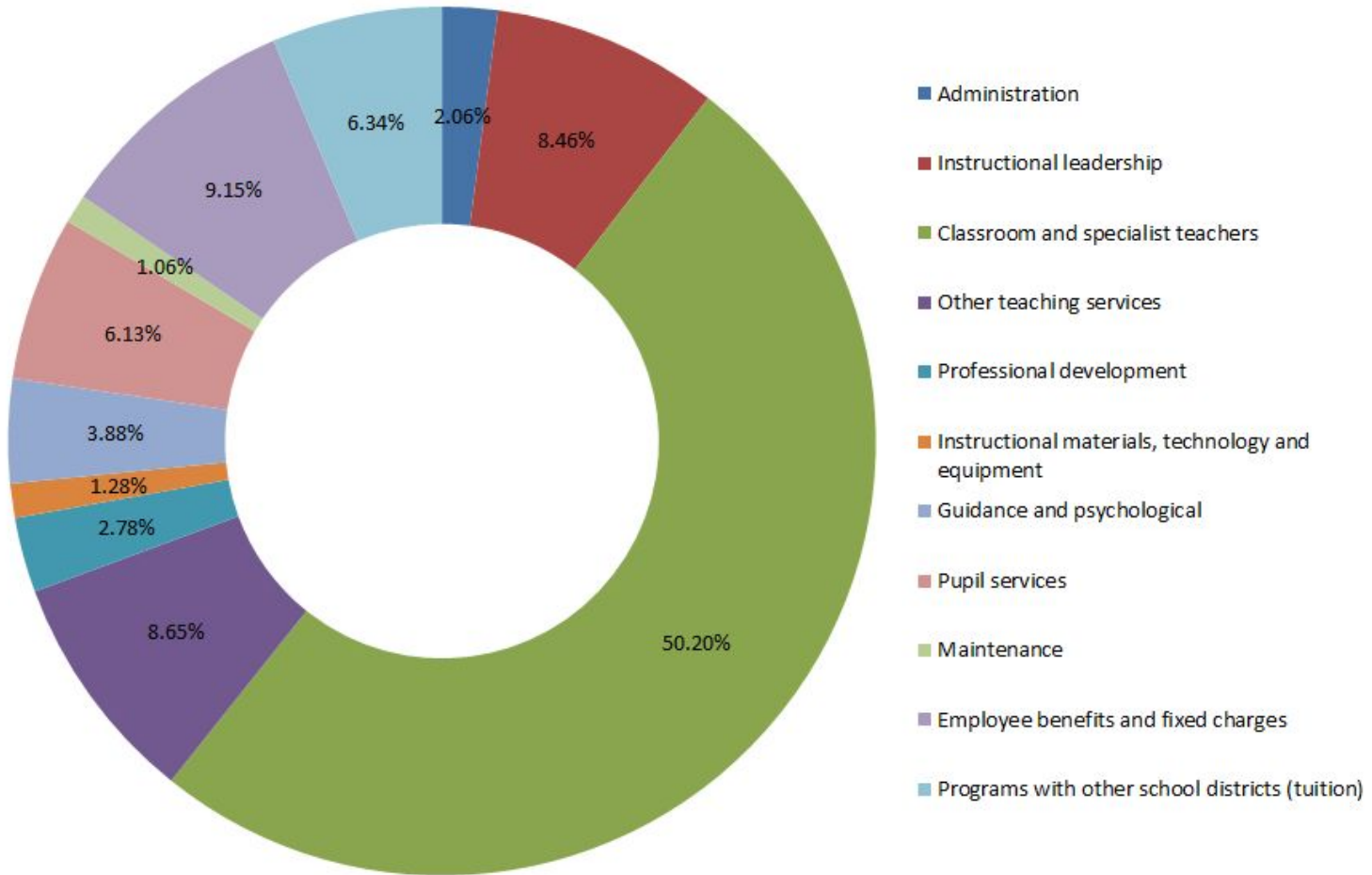
FY2020 Proposed Budget detail by Major Category

Major Category	Amount	Percentage of Total
Salaries	\$ 51,093,568	76%
Health & Medicare Costs	\$ 6,035,691	9%
Out-of-District Tuition	\$ 4,236,895	6%
Other Expenses	\$ 2,849,937	4%
Transportation	\$ 2,610,024	4%
Total	\$ 66,826,115	100%

The Department of Elementary and Secondary Education (DESE) analyzes expenses by eleven function categories shown below in summary and in detail

DESE Function	Description	Amount	Increase/Decrease
1000	Administration	1,377,283	(63,616)
2100 - 2200	Instructional leadership	5,652,323	196,701
2305, 2310	Classroom and specialist teachers	33,549,650	1,905,983
2315 - 2345	Other teaching services	5,782,954	738,925
2350	Professional development	1,860,803	(28,249)
2400	Instructional materials, technology and equipment	854,785	(65,132)
2700 - 2900	Guidance and psychological services	2,589,836	350,912
3000	Pupil services	4,096,087	225,772
4000	Maintenance	709,308	30,603
5000	Employee benefits and fixed charges	6,116,191	323,912
9000	Programs with other school districts (tuition)	4,236,895	(24,696)
	Total	66,826,115	3,591,115

DESE Eleven Categories of Expenses as a Percentage of the FY2020 Proposed Budget





Administration

DESE Function	Description	Amount	Increase/Decrease
1000	Administration (2.05% of the total FY2020 Proposed Budget)	1,377,283	(63,616)

Accounts for salaries and expenses for central office departments such as Superintendent, Assistant Superintendent, human resource, finance and data processing. Legal fees are also included here as well as any expenses incurred by or for the School Committee. This budget category reflects a decrease of \$63,616 due to a reduction of one-time data processing expenses as well as changes to the DESE chart of accounts.

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget	FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed Budget	Change	Percent Change	FTE
20,136	55,919	19,042	1110-School Committee	37,000	37,000	31,500	(5,500)	-14.86%	0.0
313,881	318,620	312,601	1210-Superintendent's Office	322,871	322,871	327,253	4,382	1.36%	2.0
145,507	147,746	147,124	1220-Assistant Superintendent's Office	178,115	178,115	162,280	(15,835)	-8.89%	1.0
341,939	348,074	364,878	1410 Business & Finance	382,979	382,979	381,388	(1,591)	-0.42%	5.0
172,729	153,659	171,728	1420-Human Resources	201,218	201,218	198,239	(2,979)	-1.48%	2.0
198,468	161,753	90,795	1430 Legal Services - School Committee	130,000	130,000	130,000	0	0.00%	0.0
3,348	0	0	1435 Legal Settlements - School Committee	0	10,000	0	(10,000)	-100.00%	0.0
208,938	184,844	202,980	1450-District-Wide Information Data Processing	178,716	178,716	146,623	(32,093)	-17.96%	0.0
1,404,946	1,370,615	1,309,148	Total	1,430,899	1,440,899	1,377,283	(63,616)	-4.42%	10.0

FRANKLIN PUBLIC SCHOOLS

Instructional leadership

DESE Function	Description	Amount	Increase/Decrease
2100 - 2200	Instructional leadership (8.43% of the total FY2020 Proposed Budget)	5,652,323	196,701

Accounts for salaries and expenses for building and district level leaders such as principals, assistant principals, curriculum leaders and expenses for the Office of Pupil Services. This budget category reflects an increase of \$196,701 primarily due to anticipated and contractual obligations for instructional leaders. It should be noted that this increase includes costs for technology department leadership which were previously accounted for in DESE function 4450.

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget	FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed Budget	Change	Percent Change	FTE
570,686	601,569	639,292	2110-District Wide Curriculum/Instruction	662,093	662,093	653,877	(8,216)	-1.24%	7.3
0	0	1,012,590	2120-Department Head/Curriculum Specialist	1,117,451	1,117,451	1,257,701	140,250	12.55%	14.2
0	0	0	2130- Instr. Tech. Leadership	0	133,040	133,158	118	0.09%	1.0
3,250,617	3,386,488	3,403,659	2210-Principal's Office	3,533,874	3,523,874	3,571,424	47,550	1.35%	43.7
686	896	486	2250-Administrative Technology	18,664	19,164	36,163	16,999	88.70%	0.0
3,821,989	3,988,953	5,056,027	Total	5,332,082	5,455,622	5,652,323	196,701	3.61%	66.2



Classroom and Specialist Teachers

DESE Function	Description	Amount	Increase/Decrease
2305, 2310	Classroom and specialist teachers (50.20% of the total FY2020 Proposed Budget)	33,549,650	1,905,983

Accounts for salaries for all certified teachers with primary responsibility for teaching designated curriculum to established classes or students in a group instruction setting. This account also includes expenses for providing individualized instruction to students to supplement the services delivered by the student’s classroom teachers. This budget category reflects an increase of \$1,906,983 due to projected contractual obligations and an increase in classroom teachers based on the Critical Needs included in the FY2020 budget.

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget	FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed Budget	Change	Percent Change	FTE
24,032,641	23,633,585	22,624,751	2305-Teachers Classroom	24,840,253	24,840,253	25,777,318	937,065	3.77%	317.3
7,003,010	7,022,182	6,537,935	2310-Teachers Classroom-SPED	6,790,064	6,803,414	7,772,332	968,918	14.24%	98.9
31,035,651	30,655,767	29,162,686	Total	31,630,317	31,643,667	33,549,650	1,905,983	6.02%	416

FRANKLIN PUBLIC SCHOOLS

Other teaching services (library, therapeutic, substitutes, paraprofessionals)

DESE Function	Description	Amount	Increase/Decrease
2315 - 2345	Other teaching services (8.81% of the total FY2020 Proposed Budget)	5,782,954	738,925

Accounts for salaries for all certified and non-certified professionals who provide services as a substitute teacher, paraprofessional, or therapist. Such individuals are responsible for providing assistance to teachers/specialists in the preparation of instructional materials or classroom instruction. This budget category reflects an increase of \$738,925 due to added costs for therapeutic services for students in out-of-district placements. Additionally, this category includes an addition of 6.0 FTE Educational Support Paraprofessionals throughout the district to support student needs as identified in the Critical Needs included in the FY2020 budget.

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget	FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed Budget	Change	Percent Change	FTE
2,260,872	2,683,128	2,756,878	2320-Therapeutic Services	2,845,155	2,845,155	2,948,645	103,490	3.64%	24.7
563,524	493,682	513,646	2325-Substitutes	616,200	616,200	736,200	120,000	19.47%	0.0
1,251,330	1,137,005	1,275,665	2330-Educational Assistants	1,346,014	1,345,014	1,855,741	510,727	37.97%	88.2
132,517	124,005	201,096	2340-Librarians	227,660	227,660	232,368	4,708	2.07%	7.1
0	0	0	2345-Distance Learning	10,000	10,000	10,000	0	0.00%	0.0
4,208,243	4,437,820	4,747,285	Total	5,045,029	5,044,029	5,782,954	738,925	14.65%	120



Professional development

DESE Function	Description	Amount	Increase/Decrease
2350	Professional development (2.77% of the total FY2020 Proposed Budget)	1,860,803	(28,249)

Accounts for professional development expenses for professional staff as directed by the Office of Teaching and Learning. Expenses include teachers being trained to implement new curriculum or instructional practices, teachers targeted for training and support to remedy performance weaknesses, mentor teachers, curriculum coaches, peer coaches, and others who provide in-district professional development. Also includes contractual obligations for course reimbursement. This budget category reflects a decrease of \$28,249 primarily due to reallocation of funds to other categories at the discretion of the department leadership.

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget	FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed Budget	Change	Percent Change	FTE
0	0	1,135,447	2352-Instructional Coach	1,211,175	1,211,175	1,220,601	9,426	0.78%	14.2
0	0	149,233	2354-Instructional Coach Stipend	263,540	248,427	270,000	21,573	8.68%	0.0
0	0	239,611	2356-Professional Development	249,500	249,500	237,152	(12,348)	-4.95%	0.0
823,419	703,128	0	2357-Professional Development	0	0	0	0		0.0
0	0	84,008	2358-Vendor Professional Development	183,250	179,950	133,050	(46,900)	-26.06%	0.0
823,419	703,128	1,608,298	Total	1,907,465	1,889,052	1,860,803	(28,249)	-1.50%	14.2

FRANKLIN PUBLIC SCHOOLS

Instructional materials, technology and equipment

DESE Function	Description	Amount	Increase/Decrease
2400	Instructional materials, technology and equipment (1.27% of the total FY2020 Proposed Budget)	854,785	(65,132)

Expenses include technology and related software/media/materials, workbooks, materials, and accessories, such as CD-ROMs and videos, provided as an integrated package as well as printed manuals used to support direct instructional activities. Also included are reference materials for use in school libraries, lease/purchase of equipment used to produce instructional material, and general supplies and materials such as paper, pens, pencils, crayons, chalk, paint, toner, calculators etc. This budget category reflects a decrease of \$65,132 due to reductions at the discretion of the school leadership. It should be noted that some of the changes below are a result of a change to the DESE Chart of Accounts and DESE's required expense coding.

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget	FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed Budget	Change	Percent Change	FTE
288,403	180,638	181,048	2410-Textbooks/Media/Materials	235,841	230,041	247,177	17,136	7.45%	0.0
39,399	25,883	31,200	2415-Other Instructional Materials-Library	36,400	36,400	31,100	(5,300)	-14.56%	0.0
112,334	109,118	105,306	2420-Instructional Equipment	121,279	114,279	1,500	(112,779)	-98.69%	0.0
408,262	415,143	413,385	2430-General Supplies	369,775	365,925	336,789	(29,136)	-7.96%	0.0
14,401	8,269	10,913	2440-Other Instructional Services	15,000	15,000	14,200	(800)	-5.33%	0.0
235,685	190,767	102,127	2451-Instructional Technology	102,559	102,559	26,000	(76,559)	-74.65%	0.0
0	0	0	2453-Library Technology/Hardware	1,000	1,000	1,000	0	0.00%	0.0
0	0	0	2454-Instructional Hardware	0	6,100	164,489	158,389	2596.54%	0.0
46,674	13,698	30,236	2455-Instructional Software	33,500	48,613	32,530	(16,083)	-33.08%	0.0
1,145,158	943,516	874,215	Total	915,354	919,917	854,785	(65,132)	-7.08%	0.0



Guidance and psychological services

DESE Function	Description	Amount	Increase/Decrease
2700 - 2900	Guidance and psychological services (3.86 % of the total FY2020 Proposed Budget)	2,589,836	350,912

Accounts for salaries and expenses for guidance counselors, school adjustment counselors, and psychologists as well as any psychological evaluation, counseling and other services provided by licensed mental health professionals. Also includes clerical staff as well as related supplies and materials. This budget category reflects an increase of \$350,912 due to contractual obligations and additional counselors based on the Critical Needs included in the FY2020 budget.

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget	FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed Budget	Change	Percent Change	FTE
1,178,110	1,214,512	1,265,724	2710-Guidance/Counseling	1,308,002	1,391,240	1,719,442	328,202	23.59%	22.6
7,537	8,179	18,989	2720-Testing and Assessment	21,375	21,375	27,786	6,411	29.99%	0.0
768,340	851,604	832,219	2800-Psychological Services	909,547	826,309	842,608	16,299	1.97%	9.0
1,953,987	2,074,295	2,116,932	Total	2,238,924	2,238,924	2,589,836	350,912	15.67%	31.6

FRANKLIN PUBLIC SCHOOLS

Pupil services

DESE Function	Description	Amount	Increase/Decrease
3000	Pupil services (6.11% of the total FY2020 Proposed Budget)	4,096,087	225,772

Accounts for salaries of school nurses and related supplies as well as expenses for the school physician. All salaries, stipends, and expenses for transportation of students, extracurricular activities and athletics are included as well. This budget category reflects an increase of \$225,772 due to the reduction of revolving funds offsetting the transportation services, and an increase to use of the revolving funds offsetting the athletics, and student activities accounts. The net use of revolving funds in this category is a decrease of 89,500. Additionally, this category includes an increase of one van driver based on the Critical Needs included in the FY2020 budget.

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget	FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed Budget	Change	Percent Change	FTE
729,025	799,656	817,840	3200-Medical/Health Services	862,485	862,485	891,090	28,605	3.32%	14.0
2,348,645	2,279,659	2,071,331	3300-Transportation Services	2,258,956	2,258,956	2,610,024	351,068	15.54%	12.5
467,515	370,134	599,333	3510-Athletics	462,251	462,251	317,150	(145,101)	-31.39%	2.0
248,110	217,645	242,840	3520-Other Student Activities	286,623	286,623	277,823	(8,800)	-3.07%	0.0
31,800	500	0	3600-School Security	0	0	0	0		0.0
3,825,095	3,667,594	3,731,344	Total	3,870,315	3,870,315	4,096,087	225,772	5.83%	28.5



Maintenance (Technology and Cellular Service only)

DESE Function	Description	Amount	Increase/Decrease
4000	Maintenance (1.06% of the total FY2020 Proposed Budget)	709,308	30,603

Includes salaries and expenses of technology specialists and technicians to support the school district's networking and telecommunications infrastructure. This budget category reflects an increase of \$30,603 due to contractual obligations. It should be noted that the Town of Franklin’s budget includes maintenance costs for schools including but not limited to custodial salaries and benefits, utilities, snow removal, building maintenance, and grounds maintenance.

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget	FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed Budget	Change	Percent Change	FTE
0	0	0	4130-Utilities	0	8,000	10,330	2,330	29.13%	0.0
692,436	735,952	769,484	4450-Technology Maintenance	811,745	670,705	698,978	28,273	4.22%	11.6
692,436	735,952	769,484	Total	811,745	678,705	709,308	30,603	4.51%	11.6

FRANKLIN PUBLIC SCHOOLS

Employee benefits and fixed charges

DESE Function	Description	Amount	Increase/Decrease
5000	Employee benefits and fixed charges (9.12% of the total FY2020 Proposed Budget)	6,116,191	323,912

Accounts for all employer contributions to Medicare based on payroll expenses. Also includes all employer share costs for healthcare and life insurance premiums for active school employees. Costs for crossing guards and ESPs serving as crossing guards are also included here. This budget category reflects an increase of \$323,912 as a result of an anticipated 8% **rate** increase in healthcare premiums and an approximate increase of 8% for Medicare, based on projected total gross payroll expenses.

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget	FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed Budget	Change	Percent Change	FTE
4,995,384	5,415,451	5,421,603	5200-Fixed Charges/Health Insurance	5,711,779	5,711,779	6,035,691	323,912	5.67%	0.0
70,960	65,683	69,456	5500-Other Fixed Charges	79,500	80,500	80,500	0	0.00%	1.0
5,066,344	5,481,134	5,491,059	Total	5,791,279	5,792,279	6,116,191	323,912	5.59%	1.0



Programs with other school districts (Out-of-district tuition)

DESE Function	Description	Amount	Increase/Decrease
9000	Programs with other school districts (6.32% of the total FY2020 Proposed Budget)	4,236,895	(24,696)

Includes costs for tuitions for students with special needs to access the curriculum through other public school districts in Massachusetts, out-of-state schools, and non-public schools. Also includes any payments of assessments to member collaboratives for administrative and instructional services in accordance with collaborative agreements. This budget category reflects a decrease of \$24,696 with the application of \$2.6M in Circuit Breaker funds. In FY 19, the Circuit Breaker offset was \$2.3M, so the increase of approximately \$300,000, coupled with a budgeted **rate** increase of 5% in out-of-district tuition costs projected at this time net to this category’s decrease.

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget	FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed Budget	Change	Percent Change	FTE
2,805,806	4,243,150	5,236,314	9000-Out of District	4,261,591	4,261,591	4,236,895	(24,696)	-0.58%	0.0
2,805,806	4,243,150	5,236,314	Total	4,261,591	4,261,591	4,236,895	(24,696)	-0.58%	0.0

Franklin by the Numbers



\$114,018,887

FY2019 Town of Franklin Operating Budget

\$67,076,078

Franklin Public Schools FY2020 Superintendent's Recommended Budget

FY2017 Average Teacher Salary **\$76,930**

31 School buses transport approximately **2,789** students daily



\$12,939 FY2017 Per Pupil Cost All Funds (State average **\$15,350**)



86.2% of FHS Graduates go on to college/university (2016/17)



11 Schools in the district including ECDC preschool

40th Best Public School District in MA, according to Boston Magazine (2017)

*Underlined items are interactive links

Franklin School Committee	SUMMARY	Budget	Increase	Percent	
Adopted	School Committee's FY 20 Adopted Budget	\$66,826,115	\$3,591,115	5.68%	
April 23, 2019	Target Revised FY20 Budget	\$64,600,000	\$1,365,000	2.16%	
	Impact		-\$2,226,115	-3.52%	
Category	Item	Level	Amount	\$3,591,115	Priorities to Return if Additional Funding
Updated Budget Figures	Apply additional revolving funds	District	\$400,000.00	\$3,191,115	
	Reduce Consultants - Special Education	District	\$49,500.00	\$3,141,615	
	Reduced budget based on prior year spending (crossing guards, cell phones, attorney costs)	District	\$33,000.00	\$3,108,615	
	Adjust salary budget	District	\$32,905.00	\$3,075,710	
Reduce from Critical Needs Budget	Remove Curriculum Specialists (2.0)	District	\$120,000.00	\$2,988,615	
	Reduce Substitute Recruitment Strategies	District	\$105,000.00	\$2,883,615	
	Remove K ESPs (2.0)	Elementary	\$50,000.00	\$2,833,615	*
	Remove Adjustment Counselor addition (1.0)	Middle	\$75,000.00	\$2,758,615	*
	Remove FHS FTE additions (4.0)	High	\$240,000.00	\$2,518,615	*(partial)
Reduce Services	Discontinue services w/ DMG and William James College	District	\$21,000.00	\$2,497,615	
	Reduce PD - no Responsive Classroom cohort	District	\$20,000.00	\$2,477,615	
	Reduce substitutes for PD	District	\$8,000.00	\$2,469,615	
	Reduce attendance at outside meetings/conferences	District	\$5,000.00	\$2,464,615	
	Discontinue Peer Coach Pilot	District	\$5,000.00	\$2,459,615	
	Eliminate NESDEC membership fee	District	\$5,000.00	\$2,454,615	
	Host administrative summer retreat onsite	District	\$8,000.00	\$2,446,615	
	Reduce materials, licenses, and site-based funds	District	\$66,100.00	\$2,380,515	
	Reduce number of stipended committee members	District	\$10,000.00	\$2,370,515	
Reduce Positions	Reduce middle school classroom teaching positions (10.0)	Middle	\$500,000.00	\$1,870,515	*(partial)
	Reduce middle school special education teaching position (1.0)	Middle	\$50,000.00	\$1,820,515	
	Reduce elementary school classroom teaching positions (3.0)	Elementary	\$150,000.00	\$1,670,515	
	Reduce PT Assistant (0.5)	District	\$24,080.00	\$1,646,435	
	Restructure secretarial support; reduce 0.4 FTE	High	\$22,000.00	\$1,624,435	
Raise Revenues	Raise transportation fees by \$35	District	\$61,180.00	\$1,563,255	
	Add parking fee at FHS \$150	High	\$52,500.00	\$1,510,755	
	Raise athletic fees (by \$50 for most sports -- see memo detail)	High	\$82,850.00	\$1,427,905	
	Raise activity fees by \$25	Middle and High	\$30,000.00	\$1,397,905	

	TARGET REDUCTION	\$2,226,115.00	\$2,226,115.00	\$0.00	
	Critical Needs				
	In Budget	Out Of Budget			
	Adjustment Counselors ES (2.0)	Adjustment Counselor MS (1.0)			
	IDEAS Teacher	Curriculum Leadership			
	STRIVE Teacher	NECC partner program			
	Van Driver	Substitutes \$105K			
	Substitutes \$15K	HS FTEs (4.0)			
	K ESPs (4.0)	K ESPs (2.0)			

**FRANKLIN PUBLIC SCHOOLS
FY2020 PROPOSED SCHOOL DISTRICT BUDGET**

FY2016 Actual	FY2017 Actual	FY2018 Actual	Budget Center	FY2019 Approved Budget	FY2019 Revised Budget	FY2020 Proposed Budget	% Change 2020 Proposed to 2019 Revised
979,700	664,541	936,609	Early Childhood Development Center	672,927	672,927	1,152,237	71.23%
2,443,314	2,364,993	2,367,000	Davis Thayer Elementary School	2,535,630	2,525,630	2,559,876	1.36%
2,959,165	3,005,661	3,122,555	Jefferson Elementary School	3,319,009	3,319,009	3,307,975	-0.33%
3,341,603	3,381,999	3,517,519	Keller Elementary School	3,547,221	3,571,148	3,661,102	2.52%
3,099,607	3,087,968	3,170,554	Kennedy Elementary School	3,337,501	3,333,856	3,501,584	5.03%
3,040,340	2,984,223	2,897,473	Oak Street Elementary School	3,196,649	3,196,649	3,228,204	0.99%
2,976,598	2,935,361	2,855,706	Parmenter Elementary School	3,042,279	3,042,279	3,422,967	12.51%
3,564,783	3,573,850	3,681,671	Sullivan Middle School	4,039,338	4,039,338	3,890,655	-3.68%
4,026,970	3,946,576	3,941,200	Remington Middle School	4,204,094	4,204,094	4,181,126	-0.55%
3,799,722	3,905,191	3,882,132	Horace Mann Middle School	4,134,318	4,134,318	4,254,182	2.90%
11,601,528	11,415,746	12,154,885	Franklin High School	13,222,825	13,202,543	13,201,735	-0.01%
2,729,384	2,674,752	2,489,276	Central Office	3,034,608	3,044,608	3,016,330	-0.93%
621,359	504,187	507,662	Office for Teaching and Learning	552,567	552,567	508,502	-7.97%
5,555,909	7,697,715	8,552,652	Office for Student Services	8,032,699	8,032,699	7,943,338	-1.11%
1,058,333	754,336	614,921	Transportation	663,656	663,656	746,596	12.50%
51,798,315	52,897,099	54,691,815		57,535,321	57,535,321	58,576,409	1.81%
4,984,759	5,404,826	5,410,978	Insurance/Benefits	5,699,679	5,699,679	6,023,591	5.68%
56,783,074	58,301,925	60,102,792		63,235,000	63,235,000	64,600,000	2.16%
				Amount of Increase		1,365,000	
				Percent of Increase		2.16%	

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget		FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed School District Budget	Amount of Increase/Decrease	Percentage Change	FTE
2,418	3,399	2,799	1110-School Committee	20-Salaries Secretarial	2,000	2,000	3,000	1,000	50.00%	0.0
1,139	37,240	0		40-Contracted Services	20,000	20,000	4,000	(16,000)	-80.00%	0.0
2,152	0	497		50-Materials and Supplies	0	0	500	500		0.0
14,427	15,280	15,746		60-Other Expenses	15,000	15,000	11,000	(4,000)	-26.67%	0.0
20,136	55,919	19,042	1110-School Committee Total		37,000	37,000	18,500	(18,500)	-50.00%	0.0
184,044	194,087	189,900	1210-Superintendent's Office	10-Salaries	197,400	197,400	199,357	1,957	0.99%	1.0
4,200	4,200	2,500		10-Travel Stipend	2,500	2,500	2,500	0	0.00%	0.0
60,793	63,029	62,670		20-Salaries Secretarial	64,550	64,550	65,196	646	1.00%	1.0
21,374	15,695	25,055		40-Contracted Services	11,000	11,000	25,000	14,000	127.27%	0.0
770	1,970	11,877		40-Professional Development	4,000	4,000	12,000	8,000	200.00%	0.0
15,630	10,927	8,427		50-Materials and Supplies	15,000	15,000	10,000	(5,000)	-33.33%	0.0
27,070	28,712	12,172		60-Other Expenses	28,421	28,421	13,200	(15,221)	-53.56%	0.0
313,881	318,620	312,601	1210-Superintendent's Office Total		322,871	322,871	327,253	4,382	1.36%	2.0
138,007	143,500	144,422	1220-Assistant Superintendent's Office	10-Salaries	149,865	149,865	139,380	(10,485)	-7.00%	1.0
1,500	1,500	1,500		10-Travel Stipend	1,500	1,500	2,400	900	60.00%	0.0
0	0	0		20-Salaries Secretarial	0	0	0	0		0.0
6,000	1,880	500		40-Contracted Services	21,750	21,750	4,000	(17,750)	-81.61%	0.0
0	174	483		50-Materials and Supplies	1,000	1,000	1,500	500	50.00%	0.0
0	692	219		60-Other Expenses	4,000	4,000	2,000	(2,000)	-50.00%	0.0
145,507	147,746	147,124	1220-Assistant Superintendent's Office Total		178,115	178,115	149,280	(28,835)	-16.19%	1.0
126,000	140,000	143,500	1410 Business & Finance	10-Salaries	147,290	147,290	149,283	1,993	1.35%	1.0
193,587	190,266	200,724		20-Salaries Secretarial	225,966	225,966	227,105	1,139	0.50%	4.0
11,524	11,500	11,623		40-Contracted Services	20,513	20,513	15,000	(5,513)	-26.88%	0.0
7,793	3,487	5,355		50-Materials and Supplies	6,210	6,210	6,000	(210)	-3.38%	0.0
3,035	2,821	3,676		60-Other Expenses	3,000	3,000	4,000	1,000	33.33%	0.0
0	0	0	Less Revenue from LLL-Admin offset		(20,000)	(20,000)	(20,000)	0	0.00%	
341,939	348,074	364,878	1410 Business & Finance Total		382,979	382,979	381,388	(1,591)	-0.42%	5.0
85,473	84,500	87,113	1420 Human Resources	10-Salaries	110,326	110,326	117,160	6,834	6.19%	1.0
56,113	56,916	65,503		20-Salaries Secretarial	67,692	67,692	67,079	(613)	-0.91%	1.0
27,002	8,642	16,421		40-Contracted Services	38,000	38,000	30,000	(8,000)	-21.05%	0.0
3,517	3,152	2,232		50-Materials and Supplies	2,200	2,200	3,000	800	36.36%	0.0
624	449	459		60-Other Expenses	3,000	3,000	1,000	(2,000)	-66.67%	0.0
0	0	0	Less Revenue from LLL-Admin offset		(20,000)	(20,000)	(20,000)	0	0.00%	
172,729	153,659	171,728	1420-Human Resources Total		201,218	201,218	198,239	(2,979)	-1.48%	2.0
198,468	161,753	90,795	1430 Legal Services - School Committee	40-Contracted Services	130,000	130,000	115,000	(15,000)	-11.54%	0.0
198,468	161,753	90,795	1430 Legal Services - School Committee Total		130,000	130,000	115,000	(15,000)	-11.54%	0.0
3,348	0	0	1435 Legal Settlements - School Committee	40-Contracted Services	0	10,000	0	(10,000)	-100.00%	0.0
3,348	0	0	1435 Legal Settlements - School Committee Total		0	10,000	0	(10,000)	-100.00%	0.0
208,938	184,844	202,980	1450-District-wide Data Processing	40-Contracted Services	178,716	178,716	146,623	(32,093)	-17.96%	0.0
208,938	184,844	202,980	1450-District-Wide Information Data Processing Total		178,716	178,716	146,623	(32,093)	-17.96%	0.0
345,842	367,858	391,390	2110 Curriculum/PPS Directors	10-Salaries	408,024	408,024	402,240	(5,784)	-1.42%	3.3
3,500	3,500	3,500		10-Travel Stipend	3,500	3,500	3,500	0	0.00%	0.0
187,584	187,740	177,162		20-Salaries Secretarial	217,469	217,469	212,737	(4,732)	-2.18%	4.0
13,455	25,270	48,142		40-Contracted Services	32,100	32,100	30,250	(1,850)	-5.76%	0.0
7,962	6,274	8,701		50-Materials and Supplies	7,000	7,000	7,650	650	9.29%	0.0
12,343	10,927	10,397		60-Other Expenses	14,000	14,000	17,500	3,500	25.00%	0.0
0	0	0	Less Revenue from LLL-Admin offset		(20,000)	(20,000)	(20,000)	0	0.00%	
570,686	601,569	639,292	2110-District Wide Curriculum/Instruction Total		662,093	662,093	653,877	(8,216)	-1.24%	7.3
		1,012,590	2120-Department Head/Curriculum Specialist	10-Salaries Professional	1,117,451	1,117,451	1,138,422	20,971	1.88%	14.2
0	0	1,012,590	2120-Department Head/Curriculum Specialist Total		1,117,451	1,117,451	1,138,422	20,971	1.88%	14.2
			2130-Instr. Tech. Leadership	10-Salaries Professional		133,040	133,158	118		1.0
0	0	0	2130- Instr. Tech. Leadership Total		0	133,040	133,158	118	0.09%	1.0
2,452,519	2,545,683	2,563,647	2210-Principal's Office	10-Salaries Professional	2,666,663	2,656,663	2,713,008	56,345	2.12%	27.7

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget		FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed School District Budget	Amount of Increase/Decrease	Percentage Change	FTE
713,430	728,527	727,869		20-Salaries Secretarial	765,790	765,790	728,970	(36,820)	-4.81%	16.0
10,141	10,197	10,252		34-Salaries Substitute Caller	10,000	10,000	10,000	0	0.00%	0.0
9,920	18,043	20,278		40-Contracted Services	15,150	15,150	18,450	3,300	21.78%	0.0
36,477	35,090	52,048		50-Materials and Supplies	39,750	39,750	42,400	2,650	6.67%	0.0
28,130	48,948	29,565		60-Other Expenses	36,521	36,521	36,596	75	0.21%	0.0
				Less Revenue from LLL-Admin offset				0		
3,250,617	3,386,488	3,403,659		2210-Principal's Office Total	3,533,874	3,523,874	3,549,424	25,550	0.73%	43.7
0	0	0		2250-Administrative Technology	0	0	6,000	6,000		0.0
686	896	486		2250-Administrative Technology	18,664	19,164	30,163	10,999	57.39%	0.0
686	896	486		2250-Administrative Technology Total	18,664	19,164	36,163	16,999	88.70%	0.0
24,032,641	23,633,585	22,624,751		2305-Teachers Classroom	24,604,453	24,604,453	24,479,318	(125,135)	-0.51%	304.3
0	0	0		61-Lexington Plan/Sick Day BB	37,800	37,800	142,000	104,200	275.66%	0.0
0	0	0		62-Degree Advancement	221,000	221,000	221,000	0	0.00%	0.0
0	0	0		Less Revenue School Choice	(23,000)	(23,000)	(7,500)	15,500	-67.39%	0.0
24,032,641	23,633,585	22,624,751		2305-Teachers Classroom Total	24,840,253	24,840,253	24,834,818	(5,435)	-0.02%	304.3
6,943,814	6,921,194	6,486,896		2310-Teachers Classroom-SPED	7,075,064	7,088,414	7,608,192	519,778	7.33%	98.9
47,133	89,352	47,162		30-ESY Salaries	95,000	95,000	103,740	8,740	9.20%	0.0
12,063	11,636	3,877		31-Home Tutor Salaries	10,000	10,000	10,400	400	4.00%	0.0
0	0	0		Less Revenue Pre K Revolving	(390,000)	(390,000)	(100,000)	290,000	-74.36%	0.0
7,003,010	7,022,182	6,537,935		2310-Teachers Classroom-SPED Total	6,790,064	6,803,414	7,622,332	818,918	12.04%	98.9
1,683,308	1,734,157	1,856,220		2320-Therapeutic Services	2,021,619	2,021,619	2,059,595	37,976	1.88%	24.7
577,564	948,971	900,658		40-Contracted Services	823,536	823,536	839,550	16,014	1.94%	0.0
2,260,872	2,683,128	2,756,878		2320-Therapeutic Services Total	2,845,155	2,845,155	2,899,145	53,990	1.90%	24.7
563,524	493,682	513,646		2325-Substitutes	616,200	616,200	623,200	7,000	1.14%	0.0
563,524	493,682	513,646		2325-Substitutes Total	616,200	616,200	623,200	7,000	1.14%	0.0
1,237,636	1,117,020	1,259,022		2330-Educational Assistants	1,536,294	1,536,294	1,690,606	154,312	10.04%	88.2
13,694	19,985	16,643		30-ESY Salaries	20,000	19,000	158,055	139,055	731.87%	
0	0	0		Less Revenue Pre K Revolving	(210,280)	(210,280)	(167,000)	43,280	-20.58%	
1,251,330	1,137,005	1,275,665		2330-Educational Assistants Total	1,346,014	1,345,014	1,681,661	336,647	25.03%	88.2
0	0	81,068		2340-Librarians	91,850	91,850	92,769	919	1.00%	1.0
132,517	124,005	120,028		31-Salaries-EA's	135,810	135,810	139,599	3,789	2.79%	6.1
132,517	124,005	201,096		2340-Librarians Total	227,660	227,660	232,368	4,708	2.07%	7.1
				2345-Distance Learning	10,000	10,000	10,000	0	0.00%	0.0
0	0	0		2345-Distance Learning	10,000	10,000	10,000	0	0.00%	0.0
		1,134,516		2352-Instructional Coach	1,209,675	1,209,675	1,217,101	7,426	0.61%	14.2
		931		50-Materials and Supplies	1,500	1,500	3,500	2,000	133.33%	0.0
0	0	1,135,447		2352-Instructional Coach Total	1,211,175	1,211,175	1,220,601	9,426	0.78%	14.2
		149,233		2354-Instructional Coach Stipend	263,540	248,427	255,000	6,573	2.65%	0.0
0	0	149,233		2354-Instructional Coach Stipend Total	263,540	248,427	255,000	6,573	2.65%	0.0
		136,852		2356-Professional Development	70,000	70,000	49,202	(20,798)	-29.71%	0.0
		102,759		60-Other Expenses	179,500	179,500	182,950	3,450	1.92%	0.0
0	0	239,611		2356-Professional Development Total	249,500	249,500	232,152	(17,348)	-6.95%	0.0
175,309	119,975	0		2357-Professional Development	0	0	0	0		0.0
33,362	31,520	0		10-Salaries/Stipends	0	0	0	0		0.0
56,353	70,300	0		33-Salaries-Substitutes for PD	0	0	0	0		0.0
207,950	147,106	0		40-Contracted Services	0	0	0	0		0.0
152,043	146,141	0		60-Other Expenses	0	0	0	0		0.0
20,673	5,894	0		50-Materials and Supplies	0	0	0	0		0.0
69,000	71,031	0		61-Mentors/ Peer Coaches	0	0	0	0		0.0
108,729	111,161	0		61-Curriculum Teams	0	0	0	0		0.0
823,419	703,128	0		2357-Professional Development Total	0	0	0	0		0.0

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget		FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed School District Budget	Amount of Increase/Decrease	Percentage Change	FTE
		80,086 3,922	2358-Vendor Professional Development	40-Contracted Services	173,250	169,950	103,050	(66,900)	-39.36%	0.0
				50-Materials and Supplies	10,000	10,000	2,000	(8,000)		
0	0	84,008	2358-Vendor Professional Development Total		183,250	179,950	105,050	(74,900)	-41.62%	0.0
0	0	0	2410-Textbooks/Media/Materials	40-Contracted Services	0	0	0	0	0.00%	0.0
288,403	180,638	181,048	2410-Textbooks/Media/Materials	50-Materials and Supplies	235,841	230,041	231,464	1,423	0.62%	0.0
288,403	180,638	181,048	2410-Textbooks/Media/Materials Total		235,841	230,041	231,464	1,423	0.62%	0.0
39,166 233	25,645 238	31,200 0	2415-Other Instructional Materials-Library	50-Materials and Supplies	36,400	36,400	31,100	(5,300)	-14.56%	0.0
				60-Other Expenses	0	0	0	0	0.00%	0.0
39,399	25,883	31,200	2415-Other Instructional Materials-Library Total		36,400	36,400	31,100	(5,300)	-14.56%	0.0
112,334	109,118	105,306	2420-Instructional Equipment	40-Contracted Services	121,279	114,279	1,500	(112,779)	-98.69%	0.0
112,334	109,118	105,306	2420-Instructional Equipment Total		121,279	114,279	1,500	(112,779)	-98.69%	0.0
408,262	415,143	413,385	2430-General Supplies	50-Materials and Supplies	369,775	365,925	286,402	(79,523)	-21.73%	0.0
408,262	415,143	413,385	2430-General Supplies Total		369,775	365,925	286,402	(79,523)	-21.73%	0.0
14,401	8,269	10,913	2440-Other Instructional Services	60-Other Expenses	15,000	15,000	14,200	(800)	-5.33%	0.0
14,401	8,269	10,913	2440-Other Instructional Services Total		15,000	15,000	14,200	(800)	-5.33%	0.0
235,685	190,767	102,127	2451-Instructional Technology	50-Materials and Supplies	134,164	134,164	68,410	(65,754)	-49.01%	0.0
			Less Revenue Technology Revolving		(31,605)	(31,605)	(42,410)	(10,805)	34.19%	0
235,685	190,767	102,127	2451-Instructional Technology Total		102,559	102,559	26,000	(76,559)	-74.65%	0.0
0	0	0	2453-Library Technology/Hardware	40-Contracted Services	1,000	1,000	1,000	0	0.00%	0.0
0	0	0	2453-Library Technology/Hardware Total		1,000	1,000	1,000	0	0.00%	0.0
			2454-Instructional Hardware	40-Contracted Services		0	47,930	47,930		
				50-Materials and Supplies		6,100	116,559	110,459	1810.80%	
0	0	0	2454-Instructional Hardware Total		0	6,100	164,489	158,389	2596.54%	0.0
46,674	13,698	30,236	2455-Instructional Software	40-Contracted Services	33,500	48,613	32,530	(16,083)	-33.08%	0.0
46,674	13,698	30,236	2455-Instructional Software Total		33,500	48,613	32,530	(16,083)	-33.08%	0.0
1,138,129 39,981	1,174,394 40,118	1,221,297 44,427	2710-Guidance/Counseling	10-Salaries	1,262,533	1,345,771	1,604,259	258,488	19.21%	21.6
				20-Salaries Secretarial	45,469	45,469	40,183	(5,286)	-11.63%	1.0
1,178,110	1,214,512	1,265,724	2710-Guidance/Counseling Total		1,308,002	1,391,240	1,644,442	253,202	18.20%	22.6
4,288 3,249	4,786 3,393	9,579 9,410	2720-Testing and Assessment	40-Contracted Services	7,000	7,000	7,000	0	0.00%	0.0
				50-Materials and Supplies	14,375	14,375	20,786	6,411	44.60%	0.0
7,537	8,179	18,989	2720-Testing and Assessment Total		21,375	21,375	27,786	6,411	29.99%	0.0
715,220 50,882 2,238	812,626 36,893 2,085	794,795 29,448 7,976	2800-Psychological Services	10-Salaries	868,197	784,959	794,603	9,644	1.23%	9.0
				40-Contracted Services	25,000	25,000	30,000	5,000	20.00%	0.0
				50-Materials and Supplies	16,350	16,350	18,005	1,655	10.12%	0.0
768,340	851,604	832,219	2800-Psychological Services Total		909,547	826,309	842,608	16,299	1.97%	9.0
699,211 1,241 18,076 9,178 1,319	766,066 933 19,553 11,736 1,368	790,087 0 15,299 11,449 1,005	3200-Medical/Health Services	10-Salaries	831,875	831,875	859,960	28,085	3.38%	14.0
				31-Salaries-EA's	0	0	0	0	0.00%	0.0
				40-Contracted Services	17,478	17,478	15,148	(2,330)	-13.33%	0.0
				50-Materials and Supplies	11,382	11,382	14,132	2,750	24.16%	0.0
				60-Other Expenses	1,750	1,750	1,850	100	5.71%	0.0
729,025	799,656	817,840	3200-Medical/Health Services Total		862,485	862,485	891,090	28,605	3.32%	14.0
119,395 26,603 1,031,730 1,144,203 26,714	126,222 27,436 726,900 1,369,016 30,085	177,929 27,971 586,950 1,229,515 48,965	3300-Transportation Services	10-Salaries Van Drivers	187,000	187,000	272,248	85,248	45.59%	11.9
				30-Trans. Coordinator Salary	28,496	28,496	28,816	320	1.12%	0.6
				40-Reg. Day Trans Contr. Svcs	1,535,160	1,535,160	1,578,960	43,800	2.85%	0.0
				40-Contr. Svcs Out of District	1,356,000	1,356,000	1,350,000	(6,000)	-0.44%	0.0
				40-Contracted Svcs Homeless	52,300	52,300	30,000	(22,300)	-42.64%	0.0
0	0	0	Less Revenue Pay to Ride		(900,000)	(900,000)	(861,180)	38,820	-4.31%	
2,348,645	2,279,659	2,071,331	3300-Transportation Services Total		2,258,956	2,258,956	2,398,844	139,888	6.19%	12.5
82,793	0	178,265	3510-Athletics	10-Salaries	306,004	306,004	306,004	0	0.00%	0.0
				10-Travel Stipend			3,504	3,504	0.00%	0.0
210,065	190,123	197,598		40-Contracted Services	200,000	200,000	200,000	0	0.00%	0.0

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget		FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed School District Budget	Amount of Increase/Decrease	Percentage Change	FTE
62,823	37,471	61,296		50-Materials and Supplies	40,000	40,000	40,000	0	0.00%	0.0
101,907	140,431	151,093		51-Salaries/Athletic Director/Sec	156,247	156,247	157,642	1,395	0.89%	2.0
9,927	2,109	11,081		60-Other Expenses	10,000	10,000	10,000	0	0.00%	0.0
0	0	0		Less Revenue Athletics	(250,000)	(250,000)	(532,850)	(282,850)	113.14%	
467,515	370,134	599,333		3510-Athletics Total	462,251	462,251	184,300	(277,951)	-60.13%	2.0
211,979	177,441	208,617		3520-Other Student Activities						
17,562	16,222	13,006		10-Salaries	283,623	283,623	283,623	0	0.00%	0.0
18,569	22,082	15,999		50-Graduation	17,000	17,000	17,000	0	0.00%	0.0
0	1,900	5,218		60-Other Expenses	25,000	25,000	26,200	1,200	4.80%	0.0
0	0	0		50-Materials and Supplies	0	0	500	500		0.0
				Less Revenue Extracurricular Participation	(39,000)	(39,000)	(79,500)	(40,500)	103.85%	
248,110	217,645	242,840		3520-Other Student Activities Total	286,623	286,623	247,823	(38,800)	-13.54%	0.0
31,800	500	0		3600-School Security						
31,800	500	0		3600-School Security Total	0	0	0	0		0.0
				4130-Utilities (Cell Phone)		8,000	10,330	2,330	29.13%	0.0
0	0	0		4130-Utilities Total	0	8,000	10,330	2,330	29.13%	0.0
268,583	270,200	317,331		4450-Technology Maintenance						
421,801	453,600	439,179		10-Salaries	327,818	327,818	320,761	(7,057)	-2.15%	4.6
1,000	1,000	1,000		31-Salaries-Tech	488,818	355,778	379,334	23,556	6.62%	7.0
0	3,625	3,990		10-Travel Stipend	1,000	1,000	1,000	0	0.00%	0.0
0	0	0		40-Contracted Services	4,801	4,801	2,568	(2,233)	-46.51%	0.0
1,052	7,527	7,984		50-Materials and Supplies	0	0	5,000	5,000		0.0
0	0	0		60-Other Expenses	9,308	1,308	315	(993)	-75.92%	0.0
				Less Revenue from LLL-Admin offset	(20,000)	(20,000)	(20,000)	0	0.00%	
692,436	735,952	769,484		4450-Technology Maintenance Total	811,745	670,705	688,978	18,273	2.72%	11.6
10,625	10,625	10,625		5200-Fixed Charges/Insurance						
4,349,187	4,754,798	4,745,700		40-Contracted Services	12,100	12,100	12,100	0	0.00%	0.0
13,083	12,638	12,251		40-Health Care	5,287,006	5,287,006	5,557,171	270,165	5.11%	0.0
622,489	637,390	653,027		40-Long Term Disability	14,000	14,000	14,000	0	0.00%	0.0
0	0	0		40-Medicare Payroll Tax Exp.	698,673	698,673	752,420	53,747	7.69%	0.0
				Less Revenue from LLL/Café/Grants	(300,000)	(300,000)	(300,000)	0	0.00%	0.0
4,995,384	5,415,451	5,421,603		5200-Fixed Charges/Insurance Total	5,711,779	5,711,779	6,035,691	323,912	5.67%	0.0
59,439	51,976	54,617		5500-Other Fixed Charges - Crossing Guards						
11,521	13,707	14,839		10-Salaries	65,500	65,500	56,779	(8,721)	-13.31%	1.0
70,960	65,683	69,456		40-Contracted Services	14,000	15,000	15,000	0	0.00%	0.0
				5500-Other Fixed Charges	79,500	80,500	71,779	(8,721)	-10.83%	1.0
310,260	157,877	163,616		9100-Out of District Public						
174,820	290,140	507,406		40-Contractual Svcs Public	87,900	87,900	219,975	132,075	150.26%	0.0
1,770,197	2,364,259	3,293,728		9200- Out of State						
550,529	1,430,874	1,271,564		40-Contractual Svcs Out of State	461,024	461,024	337,838	(123,186)	-26.72%	0.0
0	0	0		9300- Private						
				40-Contractual Svcs Private	4,873,497	4,873,497	5,199,025	325,528	6.68%	0.0
				9400-Collaboratives						
				40-Contractual Svcs Collab	1,184,814	1,184,814	1,149,547	(35,267)	-2.98%	0.0
				Less Circuit Breaker	(2,345,644)	(2,345,644)	(2,702,395)	(356,751)	15.21%	0.0
2,805,806	4,243,150	5,236,314		9000-Out of District Total	4,261,591	4,261,591	4,203,990	(57,601)	-1.35%	0.0
56,783,074	58,301,925	60,102,792		Total FY2020 Proposed Budget	63,235,000	63,235,000	64,600,000	1,365,000	2.16%	686.3

Town of Franklin



Fiscal Year 2020 Budget

Jeffrey D. Nutting, Town Administrator
Jamie Hellen, Deputy Town Administrator
Kerri Bertone, Treasurer / Collector
Chris Sandini, Finance Director

Town of Franklin
Fiscal Year 2020 Budget
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**TOWN OF FRANKLIN
FY 2020 REVENUE AND CONTROL SHEET**

	FINAL FY 2017	FINAL FY 2018	FINAL FY 2019	PROPOSED FY20
TAX LEVY				
Prior Year Levy Limit plus 2 1/2%	\$ 65,827,571	\$ 68,688,434	\$ 71,922,237	\$ 75,273,658
New Growth	1,185,535	1,479,602	1,515,478	900,000
	67,013,106	70,168,036	73,437,715	76,173,658
DEBT EXCLUSIONS				
Horace Mann Issue #1	123,680	115,680	112,830	109,980
Lincoln Street	483,710	470,410	457,110	438,885
Horace Mann Issue #2	355,990	343,650	335,850	323,050
High School Issue #1	2,877,713	2,877,888	2,876,588	2,878,388
High School Issue #2	(54,868)	80,946	122,357	152,438
	3,786,225	3,888,574	3,904,735	3,902,741
TOTAL POTENTIAL TAX LEVY	70,799,331	74,056,610	77,342,450	80,076,399
STATE REVENUE				
Chapter 70 School Aid	27,903,911	28,078,451	28,248,881	28,416,161
Charter School Reimbursements	342,912	406,677	372,947	357,246
Unrestricted Aid	2,375,806	2,468,462	2,554,858	2,623,839
All Other Net of Offsets	344,816	356,421	359,562	376,030
	30,967,445	31,310,011	31,536,248	31,773,276
OTHER REVENUES				
Local Receipts - General Fund	8,387,500	8,500,000	9,800,000	10,040,000
	8,387,500	8,500,000	9,800,000	10,040,000
OTHER AVAILABLE FUNDS				
Net Budget Stabilization / Other Transfers	40,000	-	612,000	390,000
Enterprise Fund (Indirects)	1,076,000	1,098,000	1,103,000	1,122,000
	1,116,000	1,098,000	1,715,000	1,512,000
TOTAL REVENUES & OTHER FUNDS	111,270,276	114,964,621	120,393,698	123,401,675
ASSESSMENTS & OTHER VOTES				
School Choice	200,450	238,272	306,964	332,097
State Assessments	414,633	423,073	440,717	446,412
County Assessment	228,867	226,552	232,215	229,340
Charter School Assessment	4,165,155	4,115,429	3,971,960	5,042,519
Provision for Abatements & Exemptions	676,683	673,811	652,525	650,000
Subsequent Votes	736,000	604,664	600,000	-
	6,421,788	6,281,801	6,204,381	6,700,368
TOTAL NET REVENUE	104,848,488	108,682,820	114,189,317	116,701,307
LESS: TOTAL GENERAL FUND BUDGET	(104,806,717)	(108,675,315)	(114,160,493)	(116,698,711)
UNUSED LEVY	\$ 41,771	\$ 7,505	\$ 28,824	\$ 2,596

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Dept.	Department	FY 2018 Town Council Final	FY 2019 Town Council Final	FY 2020 Department Request	FY 2020 Town Admin Recommend	FY 2020 Fincom Recommend	FY 2020 Town Council Final
111	TOWN COUNCIL						
	EXPENSES	4,000	4,000	4,000	4,000	4,000	-
		4,000	4,000	4,000	4,000	4,000	-
123	TOWN ADMINISTRATOR						
	PERSONAL SERVICES	461,299	411,955	366,449	366,449	366,449	-
	EXPENSES	105,500	50,300	29,800	29,800	29,800	-
		566,799	462,255	396,249	396,249	396,249	-
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	COMPROLLER						
	PERSONAL SERVICES	424,777	443,474	450,264	450,264	450,264	-
	EXPENSES	90,050	61,750	73,807	73,807	73,807	-
		514,827	505,224	524,071	524,071	524,071	-
141	BOARD OF ASSESSORS						
	PERSONAL SERVICES	276,694	284,813	288,284	288,284	288,284	-
	EXPENSES	75,000	75,700	81,740	81,740	81,740	-
		351,694	360,513	370,024	370,024	370,024	-
147	TREASURER/COLLECTOR						
	PERSONAL SERVICES	391,532	363,697	326,546	326,546	326,546	-
	EXPENSES	89,305	93,000	88,955	88,955	88,955	-
		480,837	456,697	415,501	415,501	415,501	-
151	LEGAL SERVICES						
	PERSONAL SERVICES	101,000	104,030	104,830	104,830	104,830	-
	EXPENSES	46,500	46,500	46,500	46,500	46,500	-
		147,500	150,530	151,330	151,330	151,330	-
152	HUMAN RESOURCES						
	PERSONAL SERVICES	143,000	152,740	157,701	157,701	157,701	-
	EXPENSES	16,950	22,750	22,750	22,750	22,750	-
		159,950	175,490	180,451	180,451	180,451	-
155	INFORMATION TECHNOLOGY						
	EXPENSES	205,000	255,700	263,000	263,000	263,000	-
		205,000	255,700	263,000	263,000	263,000	-
161	TOWN CLERK						
	PERSONAL SERVICES	149,647	157,129	160,696	160,050	160,050	-
	EXPENSES	26,050	22,250	20,500	21,146	21,146	-
		175,697	179,379	181,196	181,196	181,196	-
164	ELECTION & REGISTRATION						
	PERSONAL SERVICES	28,514	36,337	34,260	34,260	34,260	-
	EXPENSES	23,000	23,000	23,000	23,000	23,000	-
		51,514	59,337	57,260	57,260	57,260	-
176	ZONING BOARD OF APPEALS						
	EXPENSES	5,000	3,000	4,000	5,000	5,000	-
		5,000	3,000	4,000	5,000	5,000	-

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Dept.	Department	FY 2018 Town Council Final	FY 2019 Town Council Final	FY 2020 Department Request	FY 2020 Town Admin Recommend	FY 2020 Fincom Recommend	FY 2020 Town Council Final
177	PLANNING & GROWTH MGMT						
	PERSONAL SERVICES	250,090	305,637	310,207	310,207	310,207	-
	EXPENSES	39,650	35,300	28,300	28,300	28,300	-
		289,740	340,937	338,507	338,507	338,507	-
192	PUBLIC PROPERTY & BUILDINGS						
	PERSONAL SERVICES	2,640,604	2,741,851	2,819,056	2,819,056	2,819,056	-
	EXPENSES	4,272,300	4,478,500	4,570,475	4,570,475	4,570,475	-
		6,912,904	7,220,351	7,389,531	7,389,531	7,389,531	-
196	CENTRAL SERVICES						
	EXPENSES	115,100	136,000	129,500	129,500	129,500	-
		115,100	136,000	129,500	129,500	129,500	-
	Subtotal, General Government	9,982,062	10,310,913	10,406,120	10,407,120	10,407,120	-
210	POLICE						
	PERSONAL SERVICES	5,079,656	5,184,118	5,052,360	5,052,360	5,052,360	-
	EXPENSES	297,364	317,137	284,295	284,295	284,295	-
		5,377,020	5,501,255	5,336,655	5,336,655	5,336,655	-
220	FIRE						
	PERSONAL SERVICES	4,948,066	5,129,150	4,885,300	4,885,300	4,885,300	-
	EXPENSES	451,800	423,700	439,400	439,400	439,400	-
		5,399,866	5,552,850	5,324,700	5,324,700	5,324,700	-
225	REGIONAL DISPATCH						
	EXPENSES	94,000	577,000	1,143,080	1,143,080	1,143,080	-
		94,000	577,000	1,143,080	1,143,080	1,143,080	-
240	INSPECTION DEPARTMENT						
	PERSONAL SERVICES	373,120	387,898	394,869	394,869	394,869	-
	EXPENSES	23,000	22,200	21,300	21,300	21,300	-
		396,120	410,098	416,169	416,169	416,169	-
292	ANIMAL CONTROL						
	EXPENSES	69,428	71,628	73,428	73,428	73,428	-
		69,428	71,628	73,428	73,428	73,428	-
	Subtotal, Public Safety	11,336,434	12,112,831	12,294,032	12,294,032	12,294,032	-
300	FRANKLIN PUBLIC SCHOOLS						
	EXPENSES	60,235,000	63,235,000	64,600,000	64,600,000	64,600,000	-
		60,235,000	63,235,000	64,600,000	64,600,000	64,600,000	-
390	TRI-COUNTY REGIONAL SCHOOL						
	EXPENSES	2,373,202	2,296,455	2,513,893	2,513,893	2,513,893	-
		2,373,202	2,296,455	2,513,893	2,513,893	2,513,893	-
395	NORFOLK AGGIE VOC ED TUITION						
	EXPENSES	38,000	34,409	30,359	45,000	45,000	-
		38,000	34,409	30,359	45,000	45,000	-
	Subtotal, Education	62,646,202	65,565,864	67,144,252	67,158,893	67,158,893	-

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Dept.	Department	FY 2018 Town Council Final	FY 2019 Town Council Final	FY 2020 Department Request	FY 2020 Town Admin Recommend	FY 2020 Fincom Recommend	FY 2020 Town Council Final
422	DEPARTMENT OF PUBLIC WORKS						
	PERSONAL SERVICES	1,838,657	1,780,646	1,816,101	1,816,101	1,816,101	-
	EXPENSES	2,851,840	2,847,740	2,912,740	2,912,740	2,912,740	-
		4,690,497	4,628,386	4,728,841	4,728,841	4,728,841	-
424	STREET LIGHTING						
	EXPENSES	187,500	175,000	135,000	135,000	135,000	-
		187,500	175,000	135,000	135,000	135,000	-
	Subtotal, DPW - Highway	4,877,997	4,803,386	4,863,841	4,863,841	4,863,841	-
510	BOARD OF HEALTH						
	PERSONAL SERVICES	203,179	158,620	187,000	187,000	187,000	-
	EXPENSES	4,250	29,250	29,250	29,250	29,250	-
		207,429	187,870	216,250	216,250	216,250	-
525	PUBLIC HEALTH SERVICES						
	EXPENSES	20,000	20,000	20,000	20,000	20,000	-
		20,000	20,000	20,000	20,000	20,000	-
541	COUNCIL ON AGING						
	PERSONAL SERVICES	190,469	204,200	209,840	209,840	209,840	-
	EXPENSES	5,800	5,930	5,930	5,930	5,930	-
		196,269	210,130	215,770	215,770	215,770	-
543	VETERANS SERVICES						
	EXPENSES	43,250	44,200	45,450	45,450	45,450	-
	VETERANS SERVICES	225,000	200,000	185,000	185,000	185,000	-
		268,250	244,200	230,450	230,450	230,450	-
	Subtotal, Human Services	691,948	662,200	682,470	682,470	682,470	-
610	LIBRARY						
	PERSONAL SERVICES	574,477	621,550	619,928	619,928	619,928	-
	EXPENSES	262,000	377,450	392,072	392,072	392,072	-
		836,477	999,000	1,012,000	1,012,000	1,012,000	-
630	RECREATION						
	PERSONAL SERVICES	303,340	309,050	300,060	300,060	300,060	-
	EXPENSES	248,380	272,400	261,400	261,400	261,400	-
		551,720	581,450	561,460	561,460	561,460	-
690	HISTORICAL MUSEUM						
	PERSONAL SERVICES	-	-	27,075	27,075	27,075	-
	EXPENSES	-	-	500	500	500	-
		-	-	27,575	27,575	27,575	-
691	HISTORICAL COMMISSION						
	PERSONAL SERVICES	4,000	7,000	-	-	-	-
	EXPENSES	3,000	4,000	4,000	4,000	4,000	-
		7,000	11,000	4,000	4,000	4,000	-
692	CELEBRATIONS						
	EXPENSES	1,200	1,300	1,300	1,300	1,300	-
		1,200	1,300	1,300	1,300	1,300	-

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Dept.	Department	FY 2018 Town Council Final	FY 2019 Town Council Final	FY 2020 Department Request	FY 2020 Town Admin Recommend	FY 2020 Fincom Recommend	FY 2020 Town Council Final
695	CULTURAL COUNCIL						
	EXPENSES	3,000	8,000	15,000	15,000	15,000	-
		3,000	8,000	15,000	15,000	15,000	-
	Subtotal, Culture & Recreation	1,399,397	1,600,750	1,621,335	1,621,335	1,621,335	-
710	DEBT SERVICE - PRINCIPAL						
	EXPENSES	3,885,000	4,112,000	4,159,250	4,117,000	4,117,000	-
		3,885,000	4,112,000	4,159,250	4,117,000	4,117,000	-
750	DEBT SERVICE - INTEREST						
	EXPENSES	2,735,523	2,731,101	2,681,835	2,663,666	2,663,666	-
		2,735,523	2,731,101	2,681,835	2,663,666	2,663,666	-
	Subtotal, Debt & Interest	6,620,523	6,843,101	6,841,085	6,780,666	6,780,666	-
910	EMPLOYEE BENEFITS						
	EXPENSES	10,955,567	11,693,882	12,360,354	12,315,354	12,315,354	-
		10,955,567	11,693,882	12,360,354	12,315,354	12,315,354	-
	Subtotal, Employee Benefits	10,955,567	11,693,882	12,360,354	12,315,354	12,315,354	-
945	RISK MANAGEMENT						
	EXPENSES	525,000	600,000	600,000	575,000	575,000	-
		525,000	600,000	600,000	575,000	575,000	-
	Subtotal, Liability Insurance	525,000	600,000	600,000	575,000	575,000	-
TOTAL ALL GENERAL FUND		\$109,035,130	\$114,192,927	\$116,813,489	\$116,698,711	\$116,698,711	\$-
434	SOLID WASTE BUDGET						
	PERSONAL SERVICES	70,941	76,105	84,197	84,197	84,197	-
	EXPENSES	1,871,001	2,018,031	2,130,582	2,130,582	2,130,582	-
		1,941,942	2,094,136	2,214,779	2,214,779	2,214,779	-
	Subtotal, Solid Waste Disposal	1,941,942	2,094,136	2,214,779	2,214,779	2,214,779	-
440	SEWER BUDGET						
	PERSONAL SERVICES	674,009	701,932	718,036	718,036	718,036	-
	EXPENSES	4,067,430	4,091,000	4,105,000	4,287,670	4,287,670	-
	DEBT PRINCIPAL	292,696	291,696	290,696	290,696	290,696	-
	DEBT INTEREST	81,015	72,050	63,100	63,100	63,100	-
		5,115,150	5,156,678	5,176,832	5,359,502	5,359,502	-
	Subtotal, Sewer	5,115,150	5,156,678	5,176,832	5,359,502	5,359,502	-
450	WATER BUDGET						
	PERSONAL SERVICES	1,208,202	1,241,140	1,323,940	1,323,940	1,323,940	-
	EXPENSES	2,067,000	2,080,600	2,085,500	2,085,500	2,085,500	-
	DEBT PRINCIPAL	1,135,003	1,511,373	1,484,954	1,484,954	1,484,954	-
	DEBT INTEREST	459,698	517,021	474,786	493,945	493,945	-
		4,869,903	5,350,134	5,369,180	5,388,339	5,388,339	-
	Subtotal, Water	4,869,903	5,350,134	5,369,180	5,388,339	5,388,339	-
TOTAL ALL ENTERPRISE FUNDS		\$11,926,995	\$12,600,948	\$12,760,791	\$12,962,620	\$12,962,620	\$-
TOTAL OPERATING BUDGET		\$120,962,125	\$126,793,875	\$129,574,280	\$129,661,331	\$129,661,331	\$-

TOWN OF FRANKLIN
FY2020 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

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DEPARTMENT: TOWN COUNCIL

FUNCTION: GENERAL GOVERNMENT

DEPT #: 111

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
DUES AND MEMBERSHIPS	01111200	573010	3,625	3,716	4,000	4,000	4,000	4,000	-
TOTAL EXPENSES			3,625	3,716	4,000	4,000	4,000	4,000	-
TOTAL TOWN COUNCIL :			3,625	3,716	4,000	4,000	4,000	4,000	-

TOWN OF FRANKLIN
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DEPARTMENT: TOWN ADMINISTRATOR

FUNCTION: GENERAL GOVERNMENT

DEPT #: 123

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01123100	511010	214,085	212,772	219,268	214,449	214,449	214,449	-
ADMINISTRATIVE PERSONNEL	01123100	511520	97,254	105,445	110,000	131,000	131,000	131,000	-
OTHER CLERICAL SUPPORT	01123100	511580	107,953	143,082	76,687	-	-	-	-
SEASONAL STAFF	01123100	512280	-	-	6,000	21,000	21,000	21,000	-
TOTAL PERSONAL SERVICES			419,293	461,299	411,955	366,449	366,449	366,449	-
EXPENSES:									
OTHER PROFESSIONAL SERVICES	01123200	530900	4,095	13,953	15,000	8,000	8,000	8,000	-
TELEPHONE	01123200	534020	532	919	-	-	-	-	-
ADVERTISING-GENERAL	01123200	534030	81	175	200	200	200	200	-
MARKETING	01123200	534032	-	-	-	10,000	10,000	10,000	-
PRINTING SERVICES	01123200	534040	1,823	951	1,500	1,500	1,500	1,500	-
OFFICE SUPPLIES	01123200	542010	2,908	1,233	2,500	2,500	2,500	2,500	-
MEETINGS & CONFERENCES	01123200	571100	2,218	2,371	3,000	5,000	5,000	5,000	-
DUES AND MEMBERSHIPS	01123200	573010	-	-	600	2,600	2,600	2,600	-
CAPITAL OUTLAY	01123906	580000	46,000	-	-	-	-	-	-
SETTLEMENT OF CLAIMS	01123909	576200	-	80,500	27,500	-	-	-	-
TOTAL EXPENSES			57,659	100,104	50,300	29,800	29,800	29,800	-
TOTAL TOWN ADMINISTRATOR :			476,951	561,403	462,255	396,249	396,249	396,249	-

FUNCTION	DEPARTMENT	FISCAL YEAR		
GENERAL GOVERNMENT	ADMINISTRATION	FY: 2020		
NAME	EMPLOYMENT DATE	SCHEDULE/ GRADE	EFFECTIVE 7/1/2020	@ 26.2 Weeks
Jamie Hellen	01/04/16	Town Administrator	212,812	214,449
Chrissy Whelton	05/07/15	G14	72,000	72,554
Admin. Assist. / Marketing Coordinator	07/01/19	TBD	58,000	58,446
The Jeffery D. Nutting Mem. Fellowship	07/01/19		15,000	15,000
Seasonal	07/01/19		6,000	6,000
				366,449

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FY2020 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

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DEPARTMENT: FINANCE COMMITTEE

FUNCTION: GENERAL GOVERNMENT

DEPT #: 131

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
ADVERTISING-GENERAL	01131200	534030	251	251	500	500	500	500	-
OFFICE SUPPLIES	01131200	542010	567	566	500	500	500	500	-
MEETINGS & CONFERENCES	01131200	571100	-	-	200	200	200	200	-
DUES AND MEMBERSHIPS	01131200	573010	333	345	300	300	300	300	-
TOTAL EXPENSES			1,150	1,162	1,500	1,500	1,500	1,500	-
TOTAL FINANCE COMMITTEE :			1,150	1,162	1,500	1,500	1,500	1,500	-

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FY2020 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

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DEPARTMENT: COMPTROLLER

FUNCTION: GENERAL GOVERNMENT

DEPT #: 135

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01135100	511010	114,906	118,324	124,000	124,954	124,954	124,954	-
ADMINISTRATIVE PERSONNEL	01135100	511520	213,437	222,040	227,630	230,708	230,708	230,708	-
OTHER CLERICAL SUPPORT	01135100	511580	79,637	83,697	89,144	91,902	91,902	91,902	-
NON-SCHEDULED OVERTIME	01135100	513140	81	16	2,000	2,000	2,000	2,000	-
EDUCATION INCENTIVE PAY	01135100	514050	700	700	700	700	700	700	-
TOTAL PERSONAL SERVICES			408,761	424,777	443,474	450,264	450,264	450,264	-
EXPENSES:									
ACCOUNTING & AUDITING SERVICES	01135200	530200	41,500	45,000	45,500	46,775	46,775	46,775	-
FINANCIAL SERVICES	01135200	530250	1,500	900	2,000	15,382	15,382	15,382	-
ADVERTISING-GENERAL	01135200	534030	953	1,142	3,000	2,000	2,000	2,000	-
PRINTING SERVICES	01135200	534040	1,396	1,196	1,800	1,500	1,500	1,500	-
OFFICE SUPPLIES	01135200	542010	1,560	3,240	2,300	2,000	2,000	2,000	-
OFFICE EQUIPMENT	01135200	542080	269	381	350	350	350	350	-
MEETINGS & CONFERENCES	01135200	571100	6,000	4,095	6,000	5,000	5,000	5,000	-
DUES AND MEMBERSHIPS	01135200	573010	710	694	800	800	800	800	-
TOTAL EXPENSES			53,888	56,648	61,750	73,807	73,807	73,807	-
TOTAL COMPTROLLER :			462,650	481,425	505,224	524,071	524,071	524,071	-

FUNCTION	DEPARTMENT	ACTIVITY	DEPT. NO.	FISCAL YEAR		
GENERAL GOVERNMENT	COMPTROLLER	GENERAL GOVMNT	135	2020		
NAME	EMPLOYMENT DATE	SCHEDULE/ GRADE	STEP	7/1/2018	PERCENT INCREASE 0.00%	EFFECTIVE DATE 7/1/2018
Christopher Sandini	01/02/18	G-20		124,000		124,000
John Bugbee	07/31/14	G-15		83,945		83,945
Linda Darling	08/25/14	G-13		81,500		81,500
Liz Cassidy	11/08/09	G-12		63,500		63,500
Janet Hawley	01/06/15	D-2	Step 6	23.22		23.22
Lisa Cook	01/14/08	D-2	Step 7	25.76		25.76

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DEPARTMENT: BOARD OF ASSESSORS

FUNCTION: GENERAL GOVERNMENT

DEPT #: 141

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01141100	511010	90,908	92,960	97,446	97,746	97,746	97,746	-
ADMINISTRATIVE PERSONNEL	01141100	511520	131,893	137,357	140,760	143,294	143,294	143,294	-
OTHER CLERICAL SUPPORT	01141100	511580	44,730	46,376	46,607	47,244	47,244	47,244	-
TOTAL PERSONAL SERVICES			267,530	276,694	284,813	288,284	288,284	288,284	-
EXPENSES:									
OFFICE EQUIPMENT MAINT	01141200	524040	23,625	23,850	25,500	26,300	26,300	26,300	-
APPRAISALS & SURVEYS	01141200	530600	13,500	13,080	14,000	14,000	14,000	14,000	-
ENGINEERING/MAPPING SERVICES	01141200	530700	10,492	9,900	10,000	12,000	12,000	12,000	-
OTHER PROFESSIONAL SERVICES	01141200	530900	26,700	15,960	16,000	19,200	19,200	19,200	-
PRINTING SERVICES	01141200	534040	1,361	1,363	1,500	1,500	1,500	1,500	-
REGISTRY/ABSTRACTS	01141200	538010	3,000	3,576	3,500	3,500	3,500	3,500	-
OFFICE SUPPLIES	01141200	542010	2,494	3,780	1,700	1,700	1,700	1,700	-
MEETINGS & CONFERENCES	01141200	571100	3,754	2,425	2,500	2,500	2,500	2,500	-
DUES AND MEMBERSHIPS	01141200	573010	1,040	820	1,000	1,040	1,040	1,040	-
TOTAL EXPENSES			85,966	74,753	75,700	81,740	81,740	81,740	-
TOTAL BOARD OF ASSESSORS :			353,497	351,447	360,513	370,024	370,024	370,024	-

FUNCTION	DEPARTMENT	ACTIVITY	DEPT. NO.	FISCAL YEAR		
GENERAL GOVERNMENT	ASSESSORS		141	FY: 2020		
NAME	EMPLOYMENT DATE	SCHEDULE/ GRADE	STEP	7/1/2017	INCREASE to	EFFECTIVE DATE 7/1/18
Kevin W. Doyle	07/01/99	G15		93,000	97,000	97,000
Peter Mooney	08/23/04	G13		69,000	71,100	71,100
David Ruberti	07/19/05	G13		69,000	71,100	71,100
Anne M. Covell	06/06/80	D-2	Step 7	25.76	25.76	25.76

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DEPARTMENT: TREASURER/COLLECTOR

FUNCTION: GENERAL GOVERNMENT

DEPT #: 147

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01147100	511010	101,907	112,278	93,000	93,715	93,715	93,715	-
ADMINISTRATIVE PERSONNEL	01147100	511520	125,019	95,529	124,565	87,462	87,462	87,462	-
OTHER CLERICAL SUPPORT	01147100	511580	141,933	124,618	132,132	131,369	131,369	131,369	-
SEASONAL STAFF	01147100	512280	10,953	12,100	13,000	13,000	13,000	13,000	-
NON-SCHEDULED OVERTIME	01147100	513140	659	695	1,000	1,000	1,000	1,000	-
EDUCATION INCENTIVE PAY	01147100	514050	950	-	-	-	-	-	-
TOTAL PERSONAL SERVICES			381,420	345,221	363,697	326,546	326,546	326,546	-
EXPENSES:									
OFFICE EQUIPMENT MAINT	01147200	524040	205	389	500	500	500	500	-
OTHER CONTRACTUAL SERVICES	01147200	524090	30,136	27,146	36,000	36,000	36,000	36,000	-
LEGAL SERVICES-TAX TITLE	01147200	530130	29,096	22,757	35,000	32,000	32,000	32,000	-
FINANCIAL SERVICES	01147200	530250	1,500	-	1,600	1,600	1,600	1,600	-
OTHER IT SERVICE CONTRACTS	01147200	530490	2,600	3,163	4,000	4,000	4,000	4,000	-
ADVERTISING-GENERAL	01147200	534030	1,768	1,567	2,000	2,000	2,000	2,000	-
PRINTING SERVICES	01147200	534040	999	5,535	2,600	2,600	2,600	2,600	-
REDEMPTION FEES	01147200	538015	2,978	1,975	5,000	5,000	5,000	5,000	-
OFFICE SUPPLIES	01147200	542010	1,597	2,417	2,045	1,000	1,000	1,000	-
OFFICE EQUIPMENT	01147200	542080	298	159	500	500	500	500	-
MEETINGS & CONFERENCES	01147200	571100	2,317	1,714	3,075	3,075	3,075	3,075	-
DUES AND MEMBERSHIPS	01147200	573010	655	720	680	680	680	680	-
TOTAL EXPENSES			74,148	67,542	93,000	88,955	88,955	88,955	-
TOTAL TREASURER/COLLECTOR :			455,568	412,762	456,697	415,501	415,501	415,501	-

FUNCTION	DEPARTMENT	ACTIVITY	DEPT. NO.		
GENERAL GOVERNMENT	TREASURER-COLLECTOR	FY: 2020	147		
NAME	EMPLOYMENT DATE	SCHEDULE/ GRADE	STEP	7/1/2018	7/1/2019
Kerri Bertone	8/20/2016	G-18			93,000
Sandra Fanning	8/10/1994	G-13			78,000
Laura Graver	6/19/2017	G-13		-	60,000
Tammy Bourque	1/14/2019	D-I	Step 1,2	19.16	20.11
Patti Wyllie	7/20/1988	D-II	Step 7	25.76	25.76
Barbara Staffier	8/26/1999	D-II	Step 7	25.76	25.76

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DEPARTMENT: LEGAL SERVICES

FUNCTION: GENERAL GOVERNMENT

DEPT #: 151

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01151100	511010	98,933	101,000	104,030	104,830	104,830	104,830	-
TOTAL PERSONAL SERVICES			98,933	101,000	104,030	104,830	104,830	104,830	-
EXPENSES:									
OTHER CONTRACTUAL SERVICES	01151200	524090	13,847	26,877	40,000	40,000	40,000	40,000	-
OFFICE SUPPLIES	01151200	542010	-	57	-	-	-	-	-
BOOKS & SUBSCRIPTIONS	01151200	555015	3,995	4,859	6,500	6,500	6,500	6,500	-
TOTAL EXPENSES			17,841	31,793	46,500	46,500	46,500	46,500	-
TOTAL LEGAL SERVICES :			116,774	132,793	150,530	151,330	151,330	151,330	-

FUNCTION	DEPARTMENT	ACTIVITY	DEPT. NO.	FISCAL YEAR		
GENERAL GOVERNMENT	LEGAL		151	FY: 2020		
NAME	EMPLOYMENT DATE	SCHEDULE/ GRADE	STEP	7/1/2018	7/1/2019	EFFECTIVE DATE
Mark Cerel	01/01/02	G20		104,030	104,030	07/01/19

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DEPARTMENT: HUMAN RESOURCES

FUNCTION: GENERAL GOVERNMENT

DEPT #: 152

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01152100	511010	126,358	84,929	93,000	93,715	93,715	93,715	-
OTHER CLERICAL SUPPORT	01152100	511580	53,852	58,071	59,740	63,986	63,986	63,986	-
TOTAL PERSONAL SERVICES			180,210	143,000	152,740	157,701	157,701	157,701	-
EXPENSES:									
TUITION REIMBURSEMENT	01152200	519030	-	-	500	-	-	-	-
HEALTH/MEDICAL SERVICES	01152200	530300	15,426	12,809	16,000	17,500	17,500	17,500	-
ADVERTISING-GENERAL	01152200	534030	3,595	2,029	3,600	2,600	2,600	2,600	-
OFFICE SUPPLIES	01152200	542010	974	821	850	850	850	850	-
MEETINGS & CONFERENCES	01152200	571100	372	747	1,200	1,200	1,200	1,200	-
DUES AND MEMBERSHIPS	01152200	573010	449	449	600	600	600	600	-
TOTAL EXPENSES			20,815	16,855	22,750	22,750	22,750	22,750	-
TOTAL HUMAN RESOURCES :			201,025	159,855	175,490	180,451	180,451	180,451	-

FUNCTION	DEPARTMENT	ACTIVITY	DEPT. NO.	FISCAL YEAR
GENERAL GOVERNMENT	Human Resources		152	2020

NAME	EMPLOYMENT DATE	SCHEDULE/ GRADE	7/1/2018	7/1/2019
Karen Bratt Human Resources Director	06/19/17	G-18	\$93,000	\$93,715
Sandra Golebiewski HR Administrator	12/17/05	G-12	\$59,740	\$63,986

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DEPARTMENT: INFORMATION TECHNOLOGY

FUNCTION: GENERAL GOVERNMENT

DEPT #: 155

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
HARDWARE MAINT SERVICES	01155200	530450	119,702	165,867	220,156	221,132	221,132	221,132	-
OTHER IT SERVICE CONTRACTS	01155200	530490	12,789	14,354	14,899	27,719	27,719	27,719	-
CONSULTING SERVICES	01155200	530950	-	6,000	3,000	500	500	500	-
OFFICE SUPPLIES	01155200	542010	649	119	650	243	243	243	-
HARDWARE	01155200	542050	10,559	10,146	12,000	12,806	12,806	12,806	-
SOFTWARE	01155200	542060	1,752	4,157	3,995	500	500	500	-
MEETINGS & CONFERENCES	01155200	571100	100	26	1,000	100	100	100	-
TOTAL EXPENSES			145,551	200,669	255,700	263,000	263,000	263,000	-
TOTAL INFORMATION TECHNOLOGY :			145,551	200,669	255,700	263,000	263,000	263,000	-

Type	Description/Vendor	Actual FY17	Actual FY18	Actual FY19	FY20 Projected
Hardware Maintenance Services - 01155200-530450					
MUNIS - Licensing	Tyler Tech	\$67,769.58	\$71,158.08	\$74,715.99	\$78,451.79
MUNIS - GUI	Tyler Tech	\$2,700.00	\$2,700.00	\$2,700.00	\$2,835.00
MUNIS - OSDBA	Tyler Tech	\$16,025.98	\$16,827.28	\$17,668.64	\$18,552.07
MUNIS - ESS	Tyler Tech	\$4,250.00	\$4,250.00	\$4,250.00	\$4,462.50
Google Suite price is per user @ 274 users as of 2/2019	Google	\$17,082.00	\$25,724.40	\$31,222.30	\$37,466.76
GeoTMS	Accela	\$8,943.09	\$9,569.11	\$10,238.90	\$0.00
Maintenance Direct	School Dude	\$5,825.00	\$6,667.50	\$7,000.87	\$7,350.91
SonicWALL	Comprehensive Gateway Suite	\$1,593.39	\$4,363.05	-	\$2,000.00
Intermapper	Help/Systems, LLC.	\$227.50	\$234.00	\$241.54	\$253.62
Web Help Desk	Solar Winds	\$307.50	\$307.50	\$423.50	\$444.68
Kiwi Syslog Server Software	Solar Winds		\$26.50	\$26.50	\$27.83
VShell Enterprise Server License (Backup Software-Physical servers)	VanDyke	\$379.60	\$379.60	\$379.60	\$398.58
VEEAM (Backup software for Virtual Servers)	Clearpath Solutions Group	-	-	\$1,620.00	\$1,701.00
Zobrio Cash Management Systems (Treasurers)	Zobrio	\$6,024.00	\$6,216.00	\$6,408.00	\$6,728.40
Data Domain Storage Device Maintenance	EMC (Gov connection reseller)		\$2,716.38	-	-
Viewpoint E-Permitting-	ViewPoint Government Solutions	\$35,000.00		\$33,780.00	\$50,422.00
Data Protection Rapid Recovery (AppAssure)	SHI (Was Dell Software)		\$957.50	\$504.00	\$529.20
VRTX - Dell	Hub Tech		\$4,018.72	-	-
Switch Maintenance for the Town Hall Sonicwall	FTG Securities			\$1,757.50	\$1,845.38
Sophos Anti Virus	Accept Collaborative			\$1,597.10	\$1,676.96
ESRI	ESRI			\$5,700.00	\$5,985.00
	Total	\$166,127.64	\$156,115.62	\$200,234.44	\$221,131.66
Other IT Service Contracts - 01155200-530490					
Website Hosting	CivicPlus	\$6,600.00	\$6,600.00	\$6,600.00	\$9,330.00
Board & Committee Annual Service Fees	CivicPlus	\$1,200.00	\$1,200.00	\$1,200.00	\$1,260.00
Town Hall Internet Access	Comcast	\$2,889.36	\$2,889.36	\$2,889.36	\$3,033.83
Regroup	InfoCode	\$2,500.00	\$3,500.00	\$3,500.00	\$3,675.00
Domain Name - franklinma.gov	Tim Rapoza (CC Reimburse)			\$400.00	\$420.00
Printer Services Contract - Toner, Repairs and Replacement	Expert Laser Services			\$9,583.64	\$10,000.00
	Totals	\$13,189.36	\$14,189.36	\$24,173.00	\$27,718.83
Consulting Services - 01155200-530950					
		\$0.00	\$6,000.00	\$0.00	\$500.00
Office Supplies - 01155200-542010					
		\$648.60	\$118.99	\$0.00	\$242.98
Hardware - 01155200-542050					
		\$10,558.70	\$10,145.50	\$12,468.56	\$12,806.53
Software - 01155200-542060					
		\$1,752.49	\$4,157.33	\$0.00	\$500.00
Meetings, Conferences and Training in State - 01155200-571100					
		\$100.00	\$26.21	\$100.00	\$100.00
Overall Total		\$192,376.79	\$190,753.01	\$236,976.00	\$263,000.00

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DEPARTMENT: TOWN CLERK

FUNCTION: GENERAL GOVERNMENT

DEPT #: 161

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01161100	511010	77,000	81,029	84,000	84,646	84,000	84,000	-
ADMINISTRATIVE PERSONNEL	01161100	511520	66,246	68,475	73,129	76,050	76,050	76,050	-
PART-TIME SUPPORT STAFF	01161100	512040	112	-	-	-	-	-	-
TOTAL PERSONAL SERVICES			143,358	149,503	157,129	160,696	160,050	160,050	-
EXPENSES:									
OFFICE EQUIPMENT MAINT	01161200	524040	206	-	600	600	600	600	-
OTHER CONTRACTUAL SERVICES	01161200	524090	900	561	1,000	1,000	1,000	1,000	-
CONSULTING SERVICES	01161200	530950	5,290	3,901	4,000	4,000	4,000	4,000	-
ADVERTISING-GENERAL	01161200	534030	7,144	6,216	4,000	6,000	6,000	6,000	-
PRINTING SERVICES	01161200	534040	837	5,248	5,000	3,000	3,646	3,646	-
OFFICE SUPPLIES	01161200	542010	1,501	1,233	2,000	2,000	2,000	2,000	-
OFFICE EQUIPMENT	01161200	542080	83	814	700	700	700	700	-
MEETINGS & CONFERENCES	01161200	571100	4,501	3,611	4,400	2,550	2,550	2,550	-
DUES AND MEMBERSHIPS	01161200	573010	475	620	550	650	650	650	-
TOTAL EXPENSES			20,937	22,205	22,250	20,500	21,146	21,146	-
TOTAL TOWN CLERK :			164,295	171,708	179,379	181,196	181,196	181,196	-

FUNCTION	DEPARTMENT	ACTIVITY	DEPT. NO.	FISCAL YEAR		
GENERAL GOVERNMENT	TOWN CLERK		161	FY: 2020		
NAME	EMPLOYMENT DATE	SCHEDULE/ GRADE	STEP	RATE 7/1/18	INCREASE	EFFECTIVE DATE
Teresa Burr	07/04/10	Elected		84,000	84,000	7/1/19
Nancy Danello	01/04/16	G-12		54,500	58,500	7/1/19
Susan Merullo	07/11/16	G-4		18.00	18.00	7/1/19

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DEPARTMENT: ELECTION & REGISTRATION

FUNCTION: GENERAL GOVERNMENT

DEPT #: 164

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels				
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final	
SALARIES:										
REGISTRARS	01164100	512020	1,850	2,000	2,000	2,000	2,000	2,000		-
ELECTION WORKERS	01164100	512025	17,190	6,646	15,160	15,160	15,160	15,160		-
PART TIME SUPPORT	01164100	512280	14,625	11,960	19,177	17,100	17,100	17,100		-
TOTAL PERSONAL SERVICES			33,665	20,606	36,337	34,260	34,260	34,260		-
EXPENSES:										
OTHER CONTRACTUAL SERVICES	01164200	524090	4,378	2,822	3,500	3,500	3,500	3,500		-
ADVERTISING-GENERAL	01164200	534030	4,643	-	200	200	200	200		-
PRINTING SERVICES	01164200	534040	1,774	5,138	6,500	6,500	6,500	6,500		-
CENSUS- BALLOTS	01164200	534090	3,807	7,337	10,500	10,500	10,500	10,500		-
OFFICE SUPPLIES	01164200	542010	593	817	1,000	1,000	1,000	1,000		-
OFFICE EQUIPMENT	01164200	542080	116	298	100	100	100	100		-
ELECTION SUPPLIES	01164200	542090	1,775	1,113	1,200	1,200	1,200	1,200		-
TOTAL EXPENSES			17,086	17,524	23,000	23,000	23,000	23,000		-
TOTAL ELECTION & REGISTRATION :			50,751	38,130	59,337	57,260	57,260	57,260		-

FUNCTION	DEPARTMENT	ACTIVITY	DEPT. NO.	FISCAL YEAR
GENERAL GOVERNMENT	ELECTIONS & REGISTRATIONS		164	FY: 2020

NAME	EMPLOYMENT DATE	SCHEDULE/ GRADE	STEP	RATE 07/01/2018	INCREASE	EFFECTIVE 7/1/2019
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REGISTRARS:

Jeanette Gianotti		Registrar		300/YR	300/YR	
Christine Manns		Registrar		300/YR	300/YR	
Helen Reebenacker		Registrar		300/YR	300/YR	
Teresa Burr		Clerk/Registrar		1,100/YR	1,100/YR	
Michelle Marek	11/02/15	Office Asst.II		18.00/hr	18.00/hr	
Mona Ghiringhelli		Warden		18.25 hr	18.25 hr	

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DEPARTMENT: ZONING BOARD OF APPEALS

FUNCTION: GENERAL GOVERNMENT

DEPT #: 176

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
ADVERTISING-GENERAL	01176200	534030	3,547	3,803	3,000	4,000	5,000	5,000	-
TOTAL EXPENSES			3,547	3,803	3,000	4,000	5,000	5,000	-
TOTAL ZONING BOARD OF APPEALS :			3,547	3,803	3,000	4,000	5,000	5,000	-

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DEPARTMENT: PLANNING & GROWTH MGMT

FUNCTION: GENERAL GOVERNMENT

DEPT #: 177

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01177100	511010	99,944	102,509	105,060	105,868	105,868	105,868	-
ADMINISTRATIVE PERSONNEL	01177100	511520	132,676	94,057	94,873	97,845	97,845	97,845	-
OTHER CLERICAL SUPPORT	01177100	511580	33,250	34,759	105,704	106,494	106,494	106,494	-
TOTAL PERSONAL SERVICES			265,870	231,325	305,637	310,207	310,207	310,207	-
EXPENSES:									
CONSULTING SERVICES	01177200	530950	3,557	2,801	5,000	5,000	5,000	5,000	-
ADVERTISING	01177200	534030	21,403	14,873	11,500	12,000	12,000	12,000	-
MARKETING	01177200	534032	-	11,203	6,500	-	-	-	-
PRINTING SERVICES	01177200	534040	2,283	889	2,250	2,250	2,250	2,250	-
OFFICE SUPPLIES	01177200	542010	3,372	3,486	2,850	2,850	2,850	2,850	-
BOOKS & SUBSCRIPTIONS	01177200	555015	924	330	950	950	950	950	-
MEETINGS & CONFERENCES	01177200	571100	3,208	2,513	5,000	4,000	4,000	4,000	-
DUES AND MEMBERSHIPS	01177200	573010	1,000	1,032	1,250	1,250	1,250	1,250	-
TOTAL EXPENSES			35,747	37,127	35,300	28,300	28,300	28,300	-
TOTAL PLANNING & GROWTH MGMT :			301,617	268,452	340,937	338,507	338,507	338,507	-

FUNCTION	DEPARTMENT	ACTIVITY	DEPT. NO.	FISCAL YEAR		
GENERAL GOVERNMENT	Planning & Community Development		177	2020		
NAME	EMPLOYMENT DATE	SCHEDULE/ GRADE	STEP	RATE 07/01/18	INCREASE	EFFECTIVE DATE
Bryan Taberner	11/19/07	G-17		105,060/yr	105,868/yr	7/1/2019
Amy Love	02/09/16	G-14		64,000/yr	64,492/yr	7/1/2019
George Russell	11/05/13	G-14	(part-time)	33.50/hr	33.50/hr	7/1/2019
Maxine Kinhart	01/26/98	G-13		69,216/yr	69,748/yr	7/1/2019
Kathleen Celorier	05/03/99	U-2	7 (part-time)	25.76/hr	25.76/hr	7/1/2019
Judith Lizardi	12/08/14	G-8	(part-time)	20.36/hr	20.36/hr	7/1/2019

TOWN OF FRANKLIN
FY2020 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

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DEPARTMENT: PUBLIC PROPERTY & BUILDINGS

FUNCTION: GENERAL GOVERNMENT

DEPT #: 192

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
OTHER PROFESSIONAL STAFF		511390	291,683	304,835	311,750	321,356	321,356	321,356	-
SECRETARY		511530	99,485	107,344	110,805	113,184	113,184	113,184	-
MAINTENANCE/TRADESMAN		511640	201,889	206,079	214,412	231,084	231,084	231,084	-
CUSTODIANS		511650	1,803,575	1,858,132	1,949,234	1,986,732	1,986,732	1,986,732	-
SUBSTITUTE CUSTODIANS		512170	32,493	36,119	66,950	66,950	66,950	66,950	-
NON-SCHEDULED OVERTIME		513140	65,933	89,617	86,800	86,800	86,800	86,800	-
SICK LEAVE INCENTIVE		514080	-	-	1,900	1,900	1,900	1,900	-
VEHICLE ALLOWANCE		519090	3,320	3,241	-	-	-	-	-
UNIFORMS		542110	-	8,500	-	11,050	11,050	11,050	-
TOTAL PERSONAL SERVICES			2,498,377	2,613,867	2,741,851	2,819,056	2,819,056	2,819,056	-
EXPENSES:									
ELECTRICITY		521010	1,251,510	1,584,487	1,580,675	1,590,650	1,590,650	1,590,650	-
NATURAL GAS		521020	540,585	580,392	576,500	606,500	606,500	606,500	-
PROPANE GAS		521040	2,434	3,670	3,000	4,000	4,000	4,000	-
WATER		523010	219,166	176,585	260,000	261,000	261,000	261,000	-
SEWER		523020	46,594	30,313	60,000	60,000	60,000	60,000	-
BUILDING MAINTENANCE		524010	124,297	233,949	170,000	194,500	194,500	194,500	-
EQUIPMENT MAINTENANCE		524030	79,017	120,061	110,000	120,000	120,000	120,000	-
OTHER CONTRACTUAL SERVICES		524090	221,522	208,794	271,000	271,000	271,000	271,000	-
BLDG MAINT SVCS-HVAC		524100	5,517	16,644	42,000	42,000	42,000	42,000	-
BLDG MAINT SVCS-PLUMBING		524102	24,399	57,214	37,000	42,500	42,500	42,500	-
BLDG MAINT SVCS-ELECTICAL		524103	64,939	10,988	35,000	42,000	42,000	42,000	-
BLDG MAINT SVCS-DOORS/WINDOWS		524105	25,469	16,809	22,000	22,000	22,000	22,000	-
BLDG MAINT SVCS-ROOF		524108	26,324	28,503	26,500	26,500	26,500	26,500	-
BLDG MAINT SVCS-PEST CONTROL		524109	7,935	4,620	8,100	8,100	8,100	8,100	-
BLDG MAINT SVCS-EQUIP/MAINT		524112	167,988	151,869	165,500	165,500	165,500	165,500	-
BUILDINGS RENTAL/LEASE		527010	23,740	25,997	27,500	26,500	26,500	26,500	-
CUSTODIAL SERVICES		529010	24,908	435	35,000	35,000	35,000	35,000	-
DISPOSAL SERVICES		529060	125,806	118,428	133,000	133,000	133,000	133,000	-
OTHER MONITORING SERVICES		529085	12,030	26,279	14,000	18,000	18,000	18,000	-
CONSULTING SERVICES		530950	4,157	1,987	8,000	8,000	8,000	8,000	-
TELEPHONE		534020	197,647	192,733	204,000	204,000	204,000	204,000	-
BUILDINGS - M & R SUPPLIES		543010	44,626	60,083	100,000	100,000	100,000	100,000	-

**TOWN OF FRANKLIN
FY2020 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL**

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DEPARTMENT: PUBLIC PROPERTY & BUILDINGS

FUNCTION: GENERAL GOVERNMENT

DEPT #: 192

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EQUIPMENT - M&R SUPPLIES		543040	40,180	66,440	55,000	55,000	55,000	55,000	-
PAINTING - M&R SUPPLIES		543050	4,941	14,074	11,700	11,700	11,700	11,700	-
LIGHTING/ELECTRICAL SUPPLIES		543110	37,267	19,578	44,000	44,000	44,000	44,000	-
PLUMBING SUPPLIES		543120	68,156	63,314	55,000	55,000	55,000	55,000	-
WINDOWS & GLASS SUPPLIES		543250	3,836	1,062	13,500	13,500	13,500	13,500	-
BUILDING SUPPLIES W/M		543290	89,657	50,652	93,000	93,000	93,000	93,000	-
CUSTODIAL SUPPLIES		545010	358,705	295,970	294,000	294,000	294,000	294,000	-
OTHER EXPENSES		573040	37,284	13,889	23,525	23,525	23,525	23,525	-
TOTAL EXPENSES			3,880,638	4,175,819	4,478,500	4,570,475	4,570,475	4,570,475	-
TOTAL PUBLIC PROPERTY & BUILDINGS :			6,379,016	6,789,686	7,220,351	7,389,531	7,389,531	7,389,531	-

2020 FACILITIES BUDGET

	<u>FY19 REQUEST</u>		FY20 REQUEST	
511390 OTHER PROFESSIONAL STAFF				
19100 ALL TOWN BUILDINGS	\$ 311,750.0	\$ 311,750	\$ 321,356.00	\$ 321,356.00
511530 ADMIN STAFF				
19100 ALL TOWN BUILDINGS	\$ 110,805.0	\$ 110,805	\$ 113,184.00	\$ 113,184.00
511640 MAINTENANCE/TRADESMAN				
19100 ALL TOWN BUILDINGS	\$ 214,412.0	\$ 214,412	\$ 213,792.00	
			\$ 17,292.00	
				\$ 231,084.00
511650 CUSTODIANS				
19100 ALL TOWN BUILDINGS	\$ 225,635.0		\$ 268,140.00	
19310 EARLY CHILDHOOD DEVELOPMENT CENTER	\$ 28,568.0		\$ 29,010.00	
19311 DAVIS THAYER ELEMENTARY	\$ 99,829.0		\$ 93,104.00	
19312 JEFFERSON ELEMENTARY	\$ 117,414.0		\$ 118,360.00	
19313 KENNEDY ELEMENTARY	\$ 147,728.0		\$ 124,611.00	
19314 OAK STREET ELEMENTARY	\$ 128,557.0		\$ 130,543.00	
19315 PARMENTER ELEMENTARY	\$ 147,728.0		\$ 124,611.00	
19316 KELLER ELEMENTARY	\$ 138,395.0		\$ 142,635.00	
19321 ANNIE SULLIVAN MIDDLE SCHOOL	\$ 138,395.0		\$ 142,635.00	
19322 REMINGTON MIDDLE SCHOOL	\$ 117,414.0		\$ 118,360.00	
19323 HORACE MANN MIDDLE SCHOOL	\$ 128,557.0		\$ 130,543.00	
19331 FRANKLIN HIGH SCHOOL	\$ 487,014.0		\$ 516,180.00	
Summer Help	\$ 44,000.0		\$ 48,000.00	
Sick Incentive	\$ 1,900.0		\$ 1,900.00	
TOTAL CUSTODIANS		\$ 1,951,134		\$ 1,988,632.00
512170 SUBSTITUTE CUSTODIANS				
19340 SCHOOLS - CENTRAL OFFICE	\$ 66,950.0	\$ 66,950	\$ 66,950	\$ 66,950.00
513140 NON-SCHEDULED OVERTIME				

19100 ALL TOWN BUILDINGS				
19350 ALL SCHOOL BUILDINGS				
TOTAL NON-SCHEDULED OVERTIME	\$ 86,800.0	\$ 86,800	\$ 86,800.00	\$ 86,800.00

	<u>FY19 REQUEST</u>		FY20 REQUEST	
542110 Uniforms				
19350 Uniform allowances	\$	8,500.0	\$	11,050.00
		\$	8,500	\$
			\$	11,050.00
			\$	11,050.00
TOTAL SALARIES		<u>\$</u>	<u>2,741,851</u>	\$ 2,819,056.00
			\$ 2,819,056.00	\$ 2,819,056.00

521010 ELECTRICITY

19010 MUNICIPAL BUILDING	\$	71,300.0	\$	61,300.00
19015 RECREATION	\$	6,900.0	\$	6,900.00
19020 POLICE STATION	\$	49,450.0	\$	49,450.00
19030 CENTRAL FIRE STATION	\$	46,000.0	\$	45,000.00
19035 KING ST FIRE STATION	\$	21,850.0	\$	21,850.00
19040 DPW ADMIN BUILDING	\$	17,250.0	\$	17,250.00
19045 DPW GARAGE	\$	48,300.0	\$	60,000.00
19050 SENIOR CENTER	\$	41,400.0	\$	50,000.00
19060 RAY MEMORIAL LIBRARY	\$	49,450.0	\$	49,450.00
19070 HISTORICAL MUSEUM	\$	6,325.0	\$	7,000.00
19100 ALL TOWN BUILDINGS	\$	33,350.0	\$	33,350.00
19310 EARLY CHILDHOOD DEVELOPMENT CENTER	\$	23,000.0	\$	23,000.00
19311 DAVIS THAYER ELEMENTARY	\$	42,550.0	\$	42,550.00
19312 JEFFERSON ELEMENTARY	\$	103,500.0	\$	103,500.00
19313 KENNEDY ELEMENTARY	\$	58,650.0	\$	58,650.00
19314 OAK STREET ELEMENTARY	\$	101,200.0	\$	101,200.00
19315 PARMENTER ELEMENTARY	\$	63,250.0	\$	63,250.00
19316 KELLER ELEMENTARY	\$	108,100.0	\$	108,100.00
19321 ANNIE SULLIVAN MIDDLE SCHOOL	\$	108,100.0	\$	108,100.00
19322 REMINGTON MIDDLE SCHOOL	\$	103,500.0	\$	103,500.00
19323 HORACE MANN MIDDLE SCHOOL	\$	103,500.0	\$	103,500.00
19331 FRANKLIN HIGH SCHOOL	\$	373,750.0	\$	373,750.00
TOTAL ELECTRICITY		\$	1,580,675	\$ 1,590,650.00

521020 NATURAL GAS

19010 MUNICIPAL BUILDING	\$	22,500.0	\$	22,500.00
19015 RECREATION	\$	8,000.0	\$	8,000.00
19020 POLICE STATION	\$	9,000.0	\$	10,500.00
19030 CENTRAL FIRE STATION	\$	18,000.0	\$	18,000.00
19035 KING ST FIRE STATION	\$	12,500.0	\$	12,500.00
19040 DPW ADMIN BUILDING	\$	4,000.0	\$	4,000.00
19045 DPW GARAGE	\$	31,000.0	\$	38,000.00

	<u>FY19 REQUEST</u>		FY20 REQUEST	
19050 SENIOR CENTER	\$	22,000.0	\$	22,000.00
19060 RAY MEMORIAL LIBRARY	\$	18,000.0	\$	18,000.00
19070 HISTORICAL MUSEUM	\$	4,000.0	\$	4,000.00
19080 FACILITIES BLDG (269 Fisher)	\$	4,500.0	\$	6,000.00
19100 ALL TOWN BUILDINGS	\$	5,000.0	\$	8,000.00
19310 EARLY CHILDHOOD DEVELOPMENT CENTER	\$	9,000.0	\$	9,000.00
19311 DAVIS THAYER ELEMENTARY	\$	23,000.0	\$	23,000.00
19312 JEFFERSON ELEMENTARY	\$	35,000.0	\$	36,000.00
19313 KENNEDY ELEMENTARY	\$	28,000.0	\$	28,000.00
19314 OAK STREET ELEMENTARY	\$	38,000.0	\$	38,000.00
19315 PARMENTER ELEMENTARY	\$	30,000.0	\$	31,000.00
19316 KELLER ELEMENTARY	\$	53,000.0	\$	53,000.00
19321 ANNIE SULLIVAN MIDDLE SCHOOL	\$	53,000.0	\$	53,000.00
19322 REMINGTON MIDDLE SCHOOL	\$	36,000.0	\$	36,000.00
19323 HORACE MANN MIDDLE SCHOOL	\$	38,000.0	\$	38,000.00
19331 FRANKLIN HIGH SCHOOL	\$	<u>75,000.0</u>	\$	90,000.00

TOTAL NATURAL GAS		\$	576,500		\$	606,500.00
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521040 PROPANE GAS

TOTAL PROPANE GAS	\$	3,000.0	\$	3,000	\$	4,000.00	\$	4,000.00
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523010 WATER

19100 ALL TOWN BUILDINGS	\$	50,000.0	\$	50,000.00
19310 EARLY CHILDHOOD DEVELOPMENT CENTER	\$	5,000.0	\$	5,000.00
19311 DAVIS THAYER ELEMENTARY	\$	5,000.0	\$	5,000.00
19312 JEFFERSON ELEMENTARY	\$	13,000.0	\$	18,000.00
19313 KENNEDY ELEMENTARY	\$	6,000.0	\$	6,000.00
19314 OAK STREET ELEMENTARY	\$	15,000.0	\$	15,000.00
19315 PARMENTER ELEMENTARY	\$	6,000.0	\$	6,000.00
19316 KELLER ELEMENTARY	\$	10,000.0	\$	11,000.00
19321 ANNIE SULLIVAN MIDDLE SCHOOL	\$	10,000.0	\$	11,000.00
19322 REMINGTON MIDDLE SCHOOL	\$	25,000.0	\$	18,000.00
19323 HORACE MANN MIDDLE SCHOOL	\$	15,000.0	\$	16,000.00
19331 FRANKLIN HIGH SCHOOL	\$	<u>100,000.0</u>	\$	100,000.00

TOTAL WATER		\$	260,000		\$	261,000.00
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523020 SEWER

	<u>FY19 REQUEST</u>		FY20 REQUEST	
19100 ALL TOWN BUILDINGS	\$ 60,000.0	\$ 60,000	\$ 60,000.00	\$ 60,000.00
524010 BUILDING MAINTENANCE				
19100 ALL TOWN BUILDINGS	\$ 170,000.0	\$ 170,000	\$ 194,500.00	\$ 194,500.00
524030 EQUIPMENT MAINTENANCE				
19100 ALL TOWN BUILDINGS	\$ 110,000.0	\$ 110,000	\$ 120,000.00	\$ 120,000.00
EQUIPMENT MAINTENANCE CONTRACTED HEAT				
524090 OTHER CONTRACTUAL SERVICES				
19310 EARLY CHILDHOOD DEVELOPMENT CENTER	\$ 12,000.0		\$ 12,000.00	
19311 DAVIS THAYER ELEMENTARY	\$ 15,000.0		\$ 15,000.00	
19312 JEFFERSON ELEMENTARY	\$ 22,000.0		\$ 22,000.00	
19313 KENNEDY ELEMENTARY	\$ 16,000.0		\$ 16,000.00	
19314 OAK STREET ELEMENTARY	\$ 22,000.0		\$ 22,000.00	
19315 PARMENTER ELEMENTARY	\$ 16,000.0		\$ 16,000.00	
19316 KELLER ELEMENTARY	\$ 22,000.0		\$ 22,000.00	
19321 ANNIE SULLIVAN MIDDLE SCHOOL	\$ 22,000.0		\$ 22,000.00	
19322 REMINGTON MIDDLE SCHOOL	\$ 22,000.0		\$ 22,000.00	
19323 HORACE MANN MIDDLE SCHOOL	\$ 22,000.0		\$ 22,000.00	
19331 FRANKLIN HIGH SCHOOL	\$ 60,000.0		\$ 60,000.00	
19350 ALL SCHOOL BUILDINGS	\$ 20,000.0		\$ 20,000.00	
TOTAL OTHER CONTRACTUAL SERVICES		\$ 271,000	\$ 271,000.00	
524100 BLDG MAINT SVCS-HVAC				
19310 EARLY CHILDHOOD DEVELOPMENT CENTER	\$ 5,000.0		\$ 5,000.00	
19312 JEFFERSON ELEMENTARY	\$ 7,000.0		\$ 7,000.00	
19313 KENNEDY ELEMENTARY	\$ 5,000.0		\$ 5,000.00	
19314 OAK STREET ELEMENTARY	\$ 5,000.0		\$ 5,000.00	
19315 PARMENTER ELEMENTARY	\$ 5,000.0		\$ 5,000.00	
19316 KELLER ELEMENTARY	\$ 5,000.0		\$ 5,000.00	
19321 ANNIE SULLIVAN MIDDLE SCHOOL	\$ 5,000.0		\$ 5,000.00	
19322 REMINGTON MIDDLE SCHOOL	\$ 5,000.0		\$ 5,000.00	
TOTAL BLDG MAINT SVCS-HVAC		\$ 42,000	\$ 42,000.00	
524102 BLDG MAINT SVCS-PLUMBING				
19310 EARLY CHILDHOOD DEVELOPMENT CENTER	\$ 3,000.0		\$ 3,000.00	

	<u>FY19 REQUEST</u>		FY20 REQUEST
19311 DAVIS THAYER ELEMENTARY	\$ 7,000.0	\$	6,000.00
19312 JEFFERSON ELEMENTARY	\$ 3,500.0	\$	4,500.00
19314 OAK STREET ELEMENTARY	\$ 3,500.0	\$	3,500.00
19316 KELLER ELEMENTARY	\$ 3,500.0	\$	3,500.00
19321 ANNIE SULLIVAN MIDDLE SCHOOL	\$ 3,000.0	\$	3,500.00
19322 REMINGTON MIDDLE SCHOOL	\$ 3,500.0	\$	3,500.00
19331 FRANKLIN HIGH SCHOOL	<u>\$ 10,000.0</u>	\$	15,000.00

TOTAL BLDG MAINT SVCS-PLUMBING	\$	37,000	\$	42,500.00
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524103 BLDG MAINT SVCS-ELECTRICAL

19312 JEFFERSON ELEMENTARY	\$ 5,000.0	\$	6,000.00
19313 KENNEDY ELEMENTARY	\$ 5,000.0	\$	6,000.00
19314 OAK STREET ELEMENTARY	\$ 5,000.0	\$	6,000.00
19315 PARMENTER ELEMENTARY	\$ 5,000.0	\$	6,000.00
19316 KELLER ELEMENTARY	\$ 5,000.0	\$	6,000.00
19322 REMINGTON MIDDLE SCHOOL	\$ 5,000.0	\$	6,000.00
19331 FRANKLIN HIGH SCHOOL	<u>\$ 5,000.0</u>	\$	6,000.00

TOTAL BLDG MAINT SVCS-ELECTICAL	\$	35,000	\$	42,000.00
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524105 BLDG MAINT SVCS-DOORS/WINDOWS WOOD AND METAL

19310 EARLY CHILDHOOD DEVELOPMENT CTR	\$ 2,000.0	\$	2,000.00
19311 DAVIS THAYER ELEMENTARY	\$ 2,000.0	\$	2,000.00
19312 JEFFERSON ELEMENTARY	\$ 2,000.0	\$	2,000.00
19313 KENNEDY ELEMENTARY	\$ 2,000.0	\$	2,000.00
19314 OAK STREET ELEMENTARY	\$ 2,000.0	\$	2,000.00
19315 PARMENTER ELEMENTARY	\$ 2,000.0	\$	2,000.00
19316 KELLER ELEMENTARY	\$ 2,000.0	\$	2,000.00
19321 ANNIE SULLIVAN MIDDLE SCHOOL	\$ 2,000.0	\$	2,000.00
19322 REMINGTON MIDDLE SCHOOL	\$ 2,000.0	\$	2,000.00
19323 HORACE MANN MIDDLE SCHOOL	\$ 2,000.0	\$	2,000.00
19331 FRANKLIN HIGH SCHOOL	<u>\$ 2,000.0</u>	\$	2,000.00

TOTAL BLDG MAINT SVCS-DOORS/WINDOWS	\$	22,000	\$	22,000.00
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524108 BLDG MAINT SVCS-ROOF

19311 DAVIS THAYER ELEMENTARY	\$ 2,500.0	\$	2,500.00
19312 JEFFERSON ELEMENTARY	\$ 3,000.0	\$	3,000.00

	<u>FY19 REQUEST</u>		FY20 REQUEST
19313 KENNEDY ELEMENTARY	\$ 3,000.0		\$ 3,000.00
19314 OAK STREET ELEMENTARY	\$ 2,500.0		\$ 2,500.00
19315 PARMENTER ELEMENTARY	\$ 2,500.0		\$ 2,500.00
19316 KELLER ELEMENTARY	\$ 2,500.0		\$ 2,500.00
19321 ANNIE SULLIVAN MIDDLE SCHOOL	\$ 2,500.0		\$ 2,500.00
19322 REMINGTON MIDDLE SCHOOL	\$ 3,000.0		\$ 3,000.00
19323 HORACE MANN MIDDLE SCHOOL	\$ 2,500.0		\$ 2,500.00
19331 FRANKLIN HIGH SCHOOL	\$ 2,500.0		\$ 2,500.00

TOTAL BLDG MAINT SVCS-ROOF	\$	26,500		\$	26,500.00
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524109 BLDG MAINT SVCS-PEST CONTROL

19311 DAVIS THAYER ELEMENTARY	\$ 900.0		\$ 900.00
19312 JEFFERSON ELEMENTARY	\$ 900.0		\$ 900.00
19313 KENNEDY ELEMENTARY	\$ 900.0		\$ 900.00
19314 OAK STREET ELEMENTARY	\$ 900.0		\$ 900.00
19315 PARMENTER ELEMENTARY	\$ 900.0		\$ 900.00
19316 KELLER ELEMENTARY	\$ 900.0		\$ 900.00
19321 ANNIE SULLIVAN MIDDLE SCHOOL	\$ 900.0		\$ 900.00
19322 REMINGTON MIDDLE SCHOOL	\$ 900.0		\$ 900.00
19331 FRANKLIN HIGH SCHOOL	\$ 900.0		\$ 900.00

TOTAL BLDG MAINT SVCS-PEST CONTROL	\$	8,100		\$	8,100.00
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524112 BLDG MAINT SVCS-FIRE/ALARM

19310 EARLY CHILDHOOD DEVELOPMENT CENTER	\$ 6,000.0		\$ 6,000.00
19311 DAVIS THAYER ELEMENTARY	\$ 6,000.0		\$ 6,000.00
19312 JEFFERSON ELEMENTARY	\$ 14,000.0		\$ 14,000.00
19313 KENNEDY ELEMENTARY	\$ 6,500.0		\$ 6,500.00
19314 OAK STREET ELEMENTARY	\$ 14,000.0		\$ 14,000.00
19315 PARMENTER ELEMENTARY	\$ 7,000.0		\$ 7,000.00
19316 KELLER ELEMENTARY	\$ 14,000.0		\$ 14,000.00
19321 ANNIE SULLIVAN MIDDLE SCHOOL	\$ 14,000.0		\$ 14,000.00
19322 REMINGTON MIDDLE SCHOOL	\$ 14,000.0		\$ 14,000.00
19323 HORACE MANN MIDDLE SCHOOL	\$ 14,000.0		\$ 14,000.00
19331 FRANKLIN HIGH SCHOOL	\$ 14,000.0		\$ 14,000.00
19350 ALL SCHOOL BUILDINGS	\$ 42,000.0		\$ 42,000.00

TOTAL BLDG MAINT SVCS-FIRE/ALARM	\$	165,500		\$	165,500.00
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	<u>FY19 REQUEST</u>		FY20 REQUEST	
527010 BUILDINGS RENTAL/LEASE				
19100 ALL TOWN BUILDINGS	\$ 27,500.0	\$ 27,500	\$ 26,500.00	\$ 26,500.00
529010 CUSTODIAL SERVICES				
19100 ALL TOWN BUILDINGS	\$ 35,000.0	\$ 35,000	\$ 35,000.00	\$ 35,000.00
529060 DISPOSAL SERVICES				
19100 ALL TOWN BUILDINGS	\$ 36,000.0		\$ 36,000.00	
19350 ALL SCHOOL BUILDINGS	\$ 97,000.0		\$ 97,000.00	
TOTAL DISPOSAL SERVICES		\$ 133,000		\$ 133,000.00
529085 OTHER MONITORING SERVICES SECURITY				
19312 JEFFERSON ELEMENTARY	\$ 2,000.0		\$ 3,000.00	
19313 KENNEDY ELEMENTARY	\$ 2,000.0		\$ 3,000.00	
19315 PARMENTER ELEMENTARY	\$ 2,000.0		\$ 3,000.00	
19321 ANNIE SULLIVAN MIDDLE SCHOOL	\$ 2,000.0		\$ 3,000.00	
TOWN BUILDINGS SECURITY	\$ 6,000.0		\$ 6,000.00	
TOTAL OTHER MONITORING SERVICES		\$ 14,000		\$ 18,000.00
530950 CONSULTING SERVICES				
19100 ALL TOWN BUILDINGS	\$ 8,000.0	\$ 8,000	\$ 8,000.00	\$ 8,000.00
534020 TELEPHONE	\$ 204,000.0	\$ 204,000	\$ 204,000.00	\$ 204,000.00
543010 BUILDINGS - M & R SUPPLIES				
19100 ALL TOWN BUILDINGS	\$ 36,000.0		\$ 36,000.00	
19310 EARLY CHILDHOOD DEVELOPMENT CENTER	\$ 3,000.0		\$ 3,000.00	
19311 DAVIS THAYER ELEMENTARY	\$ 7,000.0		\$ 7,000.00	
19312 JEFFERSON ELEMENTARY	\$ 6,000.0		\$ 6,000.00	
19313 KENNEDY ELEMENTARY	\$ 7,000.0		\$ 7,000.00	
19314 OAK STREET ELEMENTARY	\$ 6,000.0		\$ 6,000.00	
19315 PARMENTER ELEMENTARY	\$ 7,000.0		\$ 7,000.00	

	<u>FY19 REQUEST</u>		FY20 REQUEST	
19321 ANNIE SULLIVAN MIDDLE SCHOOL	\$	6,000.0	\$	6,000.00
19322 REMINGTON MIDDLE SCHOOL	\$	6,000.0	\$	6,000.00
19323 HORACE MANN MIDDLE SCHOOL	\$	6,000.0	\$	6,000.00
19331 FRANKLIN HIGH SCHOOL	\$	10,000.0	\$	10,000.00
TOTAL BUILDINGS - M & R SUPPLIES		\$ 100,000		\$ 100,000.00

543040 EQUIPMENT - M&R SUPPLIES

19340 SCHOOLS - CENTRAL OFFICE	\$	55,000.0	\$	55,000	\$	55,000.00	\$	55,000.00
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543050 PAINTING - M&R SUPPLIES

19311 DAVIS THAYER ELEMENTARY	\$	1,300.0	\$	1,300.00
19312 JEFFERSON ELEMENTARY	\$	1,300.0	\$	1,300.00
19313 KENNEDY ELEMENTARY	\$	1,300.0	\$	1,300.00
19314 OAK STREET ELEMENTARY	\$	1,300.0	\$	1,300.00
19316 KELLER ELEMENTARY	\$	1,300.0	\$	1,300.00
19321 ANNIE SULLIVAN MIDDLE SCHOOL	\$	1,300.0	\$	1,300.00
19322 REMINGTON MIDDLE SCHOOL	\$	1,300.0	\$	1,300.00
19323 HORACE MANN MIDDLE SCHOOL	\$	1,300.0	\$	1,300.00
19331 FRANKLIN HIGH SCHOOL	\$	1,300.0	\$	1,300.00
TOTAL PAINTING - M&R SUPPLIES		\$ 11,700		\$ 11,700.00

543110 LIGHTING/ELECTRICAL SUPPLIES

19310 EARLY CHILDHOOD DEVELOPMENT CENTER	\$	3,000.0	\$	3,000.00
19311 DAVIS THAYER ELEMENTARY	\$	5,000.0	\$	5,000.00
19312 JEFFERSON ELEMENTARY	\$	5,000.0	\$	5,000.00
19314 OAK STREET ELEMENTARY	\$	5,000.0	\$	5,000.00
19315 PARMENTER ELEMENTARY	\$	5,000.0	\$	5,000.00
19321 ANNIE SULLIVAN MIDDLE SCHOOL	\$	5,000.0	\$	5,000.00
19322 REMINGTON MIDDLE SCHOOL	\$	5,000.0	\$	5,000.00
19323 HORACE MANN MIDDLE SCHOOL	\$	5,000.0	\$	5,000.00
19331 FRANKLIN HIGH SCHOOL	\$	6,000.0	\$	6,000.00
TOTAL LIGHTING/ELECTRICAL SUPPLIES		\$ 44,000		\$ 44,000.00

543120 PLUMBING SUPPLIES

	<u>FY19 REQUEST</u>		FY20 REQUEST
19310 EARLY CHILDHOOD DEVELOPMENT CENTER	\$ 5,000.0	\$	5,000.00
19311 DAVIS THAYER ELEMENTARY	\$ 5,000.0	\$	5,000.00
19312 JEFFERSON ELEMENTARY	\$ 6,000.0	\$	6,000.00
19314 OAK STREET ELEMENTARY	\$ 7,000.0	\$	7,000.00
19321 ANNIE SULLIVAN MIDDLE SCHOOL	\$ 7,000.0	\$	7,000.00
19322 REMINGTON MIDDLE SCHOOL	\$ 7,000.0	\$	7,000.00
19323 HORACE MANN MIDDLE SCHOOL	\$ 9,000.0	\$	9,000.00
19331 FRANKLIN HIGH SCHOOL	\$ 9,000.0	\$	9,000.00
TOTAL PLUMBING SUPPLIES		\$	110,000
			\$ 55,000.00
543250 WINDOWS & GLASS SUPPLIES			
19310 EARLY CHILDHOOD DEVELOPMENT CTR	\$ 1,500.0	\$	1,500.00
19312 JEFFERSON ELEMENTARY	\$ 1,500.0	\$	1,500.00
19313 KENNEDY ELEMENTARY	\$ 1,500.0	\$	1,500.00
19314 OAK STREET ELEMENTARY	\$ 1,500.0	\$	1,500.00
19315 PARMENTER ELEMENTARY	\$ 1,500.0	\$	1,500.00
19321 ANNIE SULLIVAN MIDDLE SCHOOL	\$ 1,500.0	\$	1,500.00
19322 REMINGTON MIDDLE SCHOOL	\$ 1,500.0	\$	1,500.00
19323 HORACE MANN MIDDLE SCHOOL	\$ 1,500.0	\$	1,500.00
19331 FRANKLIN HIGH SCHOOL	\$ 1,500.0	\$	1,500.00
TOTAL WINDOWS & GLASS SUPPLIES		\$	13,500
			\$ 13,500.00
543290 W/M BUILDING SUPPLIES			
19310 EARLY CHILDHOOD DEVELOPMENT CTR	\$ 5,000.0	\$	5,000.00
19311 DAVIS THAYER ELEMENTARY	\$ 7,000.0	\$	7,000.00
19312 JEFFERSON ELEMENTARY	\$ 7,000.0	\$	7,000.00
19313 KENNEDY ELEMENTARY	\$ 7,000.0	\$	7,000.00
19314 OAK STREET ELEMENTARY	\$ 7,000.0	\$	7,000.00
19315 PARMENTER ELEMENTARY	\$ 7,000.0	\$	7,000.00
19316 KELLER ELEMENTARY	\$ 7,000.0	\$	7,000.00
19321 ANNIE SULLIVAN MIDDLE SCHOOL	\$ 7,000.0	\$	7,000.00
19322 REMINGTON MIDDLE SCHOOL	\$ 7,000.0	\$	7,000.00
19323 HORACE MANN MIDDLE SCHOOL	\$ 7,000.0	\$	7,000.00
19331 FRANKLIN HIGH SCHOOL	\$ 25,000.0	\$	25,000.00
TOTAL W/M BUILDING SUPPLIES		\$	93,000
			\$ 93,000.00

	<u>FY19 REQUEST</u>		FY20 REQUEST	
545010 CUSTODIAL SUPPLIES				
19100 ALL TOWN BUILDINGS	\$	60,000.0	\$	60,000.00
19310 EARLY CHILDHOOD DEVELOPMENT CENTER	\$	10,000.0	\$	10,000.00
19311 DAVIS THAYER ELEMENTARY	\$	16,000.0	\$	16,000.00
19312 JEFFERSON ELEMENTARY	\$	22,000.0	\$	22,000.00
19313 KENNEDY ELEMENTARY	\$	16,000.0	\$	16,000.00
19314 OAK STREET ELEMENTARY	\$	22,000.0	\$	22,000.00
19315 PARMENTER ELEMENTARY	\$	16,000.0	\$	16,000.00
19316 KELLER ELEMENTARY	\$	20,000.0	\$	20,000.00
19321 ANNIE SULLIVAN MIDDLE SCHOOL	\$	20,000.0	\$	20,000.00
19322 REMINGTON MIDDLE SCHOOL	\$	20,000.0	\$	20,000.00
19323 HORACE MANN MIDDLE SCHOOL	\$	20,000.0	\$	20,000.00
19331 FRANKLIN HIGH SCHOOL	\$	52,000.0	\$	52,000.00
TOTAL CUSTODIAL SUPPLIES		\$ 294,000		\$ 294,000.00
573040 OTHER EXPENSES FACILITIES OFFICE				
19350 ALL SCHOOL BUILDINGS	\$	23,525.0	\$	23,525.00
TOTAL EXPENSES		<u>\$ 4,533,500</u>		\$ 4,570,475.00
GRAND TOTAL		\$ 7,275,351		\$ 7,389,531.00

**PUBLIC FACILITIES
FY2020 SALARIES WITH 0% INCREASE
LONGEVITY THROUGH FY2020**

TOWN CUSTODIANS

Employee Name	Reg Hrs	FY19 Payrate	0% Increase	FY20 Payrate	Weekly Pay			Yearly Salary
Aicardi, John - NTH	16.00	16.75	0.00	16.75	268.00	52.4		\$14,043.20
Arsenault, Robert - SC	19.00	16.25	0.00	16.25	308.75	52.4		\$16,178.50
Brandao, Jose - L	19.00	16.50	0.00	16.50	313.50	52.4		\$16,427.40
Concannon, Coleman (Tim) - L	19.00	16.25	0.00	16.25	308.75	52.4		\$16,178.50
Cronin, Bernard (Michael) - L	19.00	16.25	0.00	16.25	308.75	52.4		\$16,178.50
Dowdall, Bruce - Rec Ctr/FS2	19.00	16.75	0.00	16.75	318.25	52.4		\$16,676.30
Gomez, Raphaelo - G	19.00	16.25	0.00	16.25	308.75	52.4		\$16,178.50
Kinney, Philip - NTH	19.00	16.75	0.00	16.75	318.25	52.4		\$16,676.30
LaNeve, Timothy - PS	19.00	16.25	0.00	16.25	308.75	52.4		\$16,178.50
Smoot, Kasy - DPW Admin/F	19.00	16.75	0.00	16.75	318.25	52.4		\$16,676.30
Stramacchia, Mario (Joe) - L	19.00	16.25	0.00	16.25	308.75	52.4		\$16,178.50
Toye, Daniel - FS1/M	19.00	16.75	0.00	16.75	318.25	52.4		\$16,676.30
Wagner, Paula - SC	19.00	16.75	0.00	16.75	318.25	52.4		\$16,676.30
Open - L (Sun Night)/DPW Admin (Tues/Th)	19.00	16.25	0.00	16.25	308.75	52.4		\$16,178.50
Open - Rear Rec Bldg/TFB/F	19.00	16.25	0.00	16.25	308.75	52.4		\$16,178.50
							SUBTOTAL	\$243,280.10
					Increased 0%		LG PROJECT DETAIL	\$16,455.00
					Increased 0%		COVERAGE DETAIL	\$8,405.00
							TOTAL	\$268,140.10
MAINTENANCE								
Employee Name	Reg Hrs	FY19 Payrate	0% Increase	FY20 Payrate	Weekly Pay			Yearly Salary

**PUBLIC FACILITIES
FY2020 SALARIES WITH 0% INCREASE
LONGEVITY THROUGH FY2020**

Carter, Michael	40.00	34.00	0.00	34.00	1,360.00	52.4		\$71,264.00
TBA - Electrician	40.00	34.00	0.00	34.00	1,360.00	52.4		\$71,264.00
Rondeau, John	40.00	34.00	0.00	34.00	1,360.00	52.4		\$71,264.00
Pizzi, William	15.00	22.00	0.00	22.00	330.00	52.4		\$17,292.00
							TOTAL	\$231,084.00
MANAGEMENT								
Employee Name	Reg Hrs	FY19 Weekly	0% Increase	FY20 Weekly				Yearly Salary
Brancato, Marco	40.00	1,903.84	0.00	1,903.84	52.4			\$99,761.22
D'Angelo, Michael	40.00	2,317.31	0.00	2,317.31	52.4			\$121,427.04
Gaskin, Richard	40.00	1,855.77	0.00	1,855.77	52.4			\$97,242.35
							TOTAL	\$318,430.61
ADMIN STAFF								
Employee Name	Reg Hrs	FY19 Payrate	0% Increase	FY20 Payrate	Weekly Pay			Yearly Salary
McDonough, Irene	40.00	27.00	0.00	27.00	1,080.00	52.4		\$56,592.00
Tulloch, Karen	40.00	27.00	0.00	27.00	1,080.00	52.4		\$56,592.00
							TOTAL	\$113,184.00

**PUBLIC FACILITIES
FY2020 SALARIES WITH 0% INCREASE
LONGEVITY THROUGH FY2020**

SCHOOL CUSTODIANS

	Anniversary Date	FY19 12 rate Pay hr	Step Increase	0% Increase	FY20 12 rate Pay hr	Year	Longevity	Total	
High School:									
Elizabeth Carter-Day Senior	8/26/2004	24.39		0.00	24.39	\$ 51,121.44		\$ 51,121.44	
William Webster-Night Senior	12/30/1996	24.39		0.00	24.39	\$ 51,121.44	\$500.00	\$ 51,621.44	
Brian Guyot-Night	2/11/2002	23.12		0.00	23.12	\$ 48,459.52	\$300.00	\$ 48,759.52	
Kevin Houlihan-Night	6/8/2015	23.12		0.00	23.12	\$ 48,459.52		\$ 48,459.52	
Magdy Hanna-Night	8/18/2014	23.12		0.00	23.12	\$ 48,459.52		\$ 48,459.52	
John Mullins - Night	8/29/2016	21.01	STEP 4	(Included In Step	22.04	\$ 46,195.84		\$ 46,195.84	
Anthony Lomberto-Night	12/10/2018	19.10	STEP 2	(Included In Step	20.03	\$ 41,982.88		\$ 41,982.88	
John Day-Night	4/13/1999	23.12		0.00	23.12	\$ 48,459.52	\$500.00	\$ 48,959.52	
Cheryl Paquette-Night	10/19/2015	23.12		0.00	23.12	\$ 48,459.52		\$ 48,459.52	
Steven Beaulieu	8/11/2004	25.09		0.00	25.09	\$ 52,588.64	\$300.00	\$ 52,888.64	
Cafe OT (20 hrs/week, 40 wks/year)		36.59			36.59	\$ 29,272.00		\$ 29,272.00	\$ 516,179.84
HMC:									
Charles Reid-Day Senior	11/22/1999	24.39		0.00	24.39	\$ 51,121.44	\$500.00	\$ 51,621.44	
Louis Carney-Night	5/5/2014	23.12		0.00	23.12	\$ 48,459.52		\$ 48,459.52	
Robert Gaspar-Night	9/3/2002	23.12		0.00	23.12	\$ 48,459.52	\$300.00	\$ 48,759.52	
Robert Dubois-Night	11/19/2001	23.12		0.00	23.12	\$ 48,459.52	\$300.00	\$ 48,759.52	
Jordon Nesmith-Night	3/30/2015	23.12		0.00	23.12	\$ 48,459.52		\$ 48,459.52	
Danielle Piper-Night	5/1/2017	20.03	STEP 3	(Included In Step	21.01	\$ 44,036.96		\$ 44,036.96	\$ 290,096.48
Keller/Sullivan:									
Michael Ellsworth-Day Senior	5/12/1993	24.39		0.00	24.39	\$ 51,121.44	\$500.00	\$ 51,621.44	
James Askew-Night	7/5/2013	23.12		0.00	23.12	\$ 48,459.52		\$ 48,459.52	
Jonathan Pinheiro - Night	4/19/2016	21.01	STEP 4	(Included In Step	22.04	\$ 46,195.84		\$ 46,195.84	
Neil Brennan-Night	2/28/2003	23.12		0.00	23.12	\$ 48,459.52	\$300.00	\$ 48,759.52	
Joseph Logan - Night	9/19/2016	21.01	STEP 4	(Included In Step	22.04	\$ 46,195.84		\$ 46,195.84	
Robert Pidgeon-Night	7/31/2017	20.03	STEP 3	(Included In Step	21.01	\$ 44,036.96		\$ 44,036.96	\$ 285,269.12
Parmenter:									
John Dacey-Day Senior	8/26/1996	24.39		0.00	24.39	\$ 51,121.44	\$500.00	\$ 51,621.44	
Francisco Murillo-Night 1/2	11/5/2012	23.12		0.00	23.12	\$ 24,229.76		\$ 24,229.76	
Albert Rousseau-Night	1/22/2001	23.12		0.00	23.12	\$ 48,459.52	\$300.00	\$ 48,759.52	\$ 124,610.72
Remington/Jefferson									
Raul Viveiros-Day Senior	7/3/2007	24.39		0.00	24.39	\$ 51,121.44		\$ 51,121.44	
Diana Ahlin-Night	8/26/1996	23.12		0.00	23.12	\$ 48,459.52	\$500.00	\$ 48,959.52	
David Chipman-Night	7/18/2010	23.12		0.00	23.12	\$ 48,459.52		\$ 48,459.52	
Glenn Letourneau-Night	9/4/2018	19.10	STEP 2	(Included In Step	20.03	\$ 41,982.88		\$ 41,982.88	
Michael Avakian - Night	1/19/2016	21.01	STEP 4	(Included In Step	22.04	\$ 46,195.84		\$ 46,195.84	\$ 236,719.20

**PUBLIC FACILITIES
FY2020 SALARIES WITH 0% INCREASE
LONGEVITY THROUGH FY2020**

SCHOOL CUSTODIANS

	Anniversary Date	FY19 12 rate Pay hr	Step Increase	0% Increase	FY20 12 rate Pay hr	Year	Longevity	Total	
JFK:									
James Rousseau-Day Senior	1/10/1996	24.39		0.00	24.39	\$ 51,121.44	\$500.00	\$ 51,621.44	
Steve Howe-Night	11/10/1999	23.12		0.00	23.12	\$ 48,459.52	\$300.00	\$ 48,759.52	
Francisco Murillo-Night 1/2	11/5/2012	23.12		0.00	23.12	\$ 24,229.76		\$ 24,229.76	\$ 124,610.72
Davis Thayer:									
Day Senior	1/15/1992	24.39		0.00	24.39	\$ 51,121.44		\$ 51,121.44	
Night		19.10	STEP 2	(Included in Step)	20.03	\$ 41,982.88		\$ 41,982.88	\$ 93,104.32

\$1,670,590.40 \$1,670,590.40

Longevity Increments

After 15 yrs of service \$300.00

After 20 yrs of service \$500.00

***NOT ELIGIBLE FOR LONGEVITY IF HIRED AFTER 6/30/12**

Town Custodians	\$268,140.10
Maintenance	\$231,084.00
Mike D, Richard, Marco	\$318,430.61
Admin Staff	\$113,184.00
School Custodians	\$1,670,590.40
Summer Help	\$ 48,000.00
Sub Custodians	Increased 0% \$ 66,950.00
OT	Increased 0% \$ 86,800.00
Sick Leave	\$ 1,900.00
Uniform Allowance (Maintenance & Custodians)	\$ 11,050.00
	\$2,816,129.11

TOWN OF FRANKLIN
FY2020 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

5/10/2019
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DEPARTMENT: CENTRAL SERVICES

FUNCTION: GENERAL GOVERNMENT

DEPT #: 196

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels				
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final	
EXPENSES:										
OFFICE EQUIPMENT MAINT	01196200	524040	943	1,449	16,500	8,000	8,000	8,000	-	
OTHER CONTRACTUAL SERVICES	01196200	524090	9,524	11,195	12,000	12,000	12,000	12,000	-	
EQUIPMENT RENTAL/LEASE	01196200	527030	984	738	1,500	1,500	1,500	1,500	-	
POSTAGE	01196200	534010	89,215	93,551	95,000	97,000	97,000	97,000	-	
TELEPHONE	01196200	534020	144	-	-	-	-	-	-	
PRINTING SERVICES	01196200	534040	3,470	-	-	-	-	-	-	
OFFICE SUPPLIES	01196200	542010	10,404	6,711	11,000	11,000	11,000	11,000	-	
TOTAL EXPENSES			114,683	113,643	136,000	129,500	129,500	129,500	-	
TOTAL CENTRAL SERVICES :			114,683	113,643	136,000	129,500	129,500	129,500	-	

CENTRAL SERVICES FY 2020

1196200	524040	Office Eq	\$4,000.00		Office Equipment
			<u>\$4,000.00</u>	<u>\$8,000.00</u>	service on 6 copiers
1196200	524090	Other Contractual Services	\$11,200.00		permanent record storage and retrieval
		Sub total	<u>\$800.00</u>	<u>\$12,000.00</u>	shredding service
1196200	527030	Equipment Rental/Lease	<u>\$1,500.00</u>	<u>\$1,500.00</u>	postage machine/folder-inserter machine
1196200	534010	Postage	\$48,500.00		postage and p.o. box rental/first class pre-sort
)		Sub total	<u>\$48,500.00</u>	<u>\$97,000.00</u>	Third party bill print service (postage)
1196200	542010	Copier/Postage Meter Supplies	\$11,000.00	\$11,000.00	paper, toner, staples, ink/water
		Total		<u><u>\$129,500.00</u></u>	

TOWN OF FRANKLIN
FY2020 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

5/10/2019
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DEPARTMENT: POLICE

FUNCTION: PUBLIC SAFETY

DEPT #: 210

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01210100	511010	151,430	158,738	162,740	165,262	165,262	165,262	-
POLICE OFFICERS	01210100	511250	2,646,940	2,768,301	2,974,194	3,110,489	3,110,489	3,110,489	-
CIVILIAN PERSONNEL	01210100	511280	422,164	353,623	273,305	141,810	141,810	141,810	-
ADMINISTRATIVE PERSONNEL	01210100	511520	341,419	410,647	421,165	428,834	428,834	428,834	-
RESERVES/MATRONS	01210100	511760	-	148	1,000	1,000	1,000	1,000	-
SCHEDULED OVERTIME	01210100	513120	35,545	31,159	40,068	32,298	32,298	32,298	-
NON-SCHEDULED OVERTIME	01210100	513140	99,400	75,272	67,458	56,714	56,714	56,714	-
CIVILIAN OVERTIME	01210100	513160	90,717	130,379	58,043	-	-	-	-
HOLIDAY OVERTIME	01210100	513170	60,998	69,597	79,877	77,510	77,510	77,510	-
VACATION COVERAGE	01210100	513210	116,199	139,940	159,107	129,643	129,643	129,643	-
ILLNESS COVERAGE	01210100	513220	35,431	52,290	40,220	35,232	35,232	35,232	-
COURT APPEARANCES	01210100	513240	25,615	38,384	30,000	30,000	30,000	30,000	-
TRAINING COVERAGE	01210100	513260	115,736	138,815	157,582	58,683	58,683	58,683	-
FLSA OVERTIME DIFFERENTIAL	01210100	513290	-	-	2,500	2,500	2,500	2,500	-
SHIFT DIFFERENTIAL	01210100	514010	91,782	95,246	95,310	89,856	89,856	89,856	-
HOLIDAY DIFFERENTIAL	01210100	514030	32,659	32,089	51,886	49,979	49,979	49,979	-
EDUCATION INCENTIVE PAY	01210100	514050	454,467	482,484	510,978	561,421	561,421	561,421	-
ADDITIONAL ASSIGNED DUTIES	01210100	514060	28,700	32,800	33,800	42,900	42,900	42,900	-
STIPENDS	01210100	514090	16,750	18,200	18,200	27,300	27,300	27,300	-
HOLIDAY PAY	01210100	515010	5,170	9,283	6,685	6,429	6,429	6,429	-
SICK LEAVE BUYBACK	01210100	519020	-	-	-	4,500	4,500	4,500	-
TOTAL PERSONAL SERVICES			4,771,122	5,037,396	5,184,118	5,052,360	5,052,360	5,052,360	-
EXPENSES:									
TUITION REIMBURSEMENT	01210200	517040	6,463	6,778	24,055	48,000	48,000	48,000	-
UNIFORM ALLOWANCES	01210200	517070	3,600	1,967	2,400	-	-	-	-
VEHICLE MAINTENANCE	01210200	524020	6,775	6,286	6,000	6,000	6,000	6,000	-
EQUIPMENT MAINTENANCE	01210200	524030	4,980	6,805	6,000	6,000	6,000	6,000	-
OFFICE EQUIPMENT MAINTENANCE	01210200	524040	1,478	1,073	3,075	3,075	3,075	3,075	-
OTHER EQUIPMENT MAINTENANCE	01210200	524050	49,426	45,459	54,157	39,300	39,300	39,300	-
COMMUNICATIONS EQUIPMENT MAINT	01210200	524060	2,890	6,917	6,000	6,000	6,000	6,000	-
OTHER CONTRACTUAL SERVICES	01210200	524090	12,348	11,569	11,150	19,120	19,120	19,120	-
EQUIPMENT RENTAL/LEASE	01210200	527030	4,700	-	-	-	-	-	-
HEALTH/MEDICAL SERVICES	01210200	530300	100	-	750	750	750	750	-

TOWN OF FRANKLIN
FY2020 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

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DEPARTMENT: POLICE

FUNCTION: PUBLIC SAFETY

DEPT #: 210

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
TELEPHONE	01210200	534020	23,523	24,842	36,000	36,000	36,000	36,000	-
PRINTING SERVICES	01210200	534040	3,069	4,830	3,000	3,000	3,000	3,000	-
OFFICE SUPPLIES	01210200	542010	11,764	8,562	5,500	6,000	6,000	6,000	-
OFFICE EQUIPMENT	01210200	542080	1,361	-	500	500	500	500	-
PRISONER MEALS	01210200	549030	513	348	700	700	700	700	-
FOOD - DEPARTMENTAL	01210200	549050	1,727	920	1,000	1,000	1,000	1,000	-
HEALTH/MEDICAL SUPPLIES	01210200	550010	3,581	3,424	4,000	4,000	4,000	4,000	-
AMMUNITION SUPPLIES	01210200	552020	30,909	35,462	36,000	36,000	36,000	36,000	-
SAFETY EQUIPMENT	01210200	552030	17,736	28,652	63,550	18,000	18,000	18,000	-
PHOTO/FINGERPRINT SUPPLIES	01210200	552040	2,092	1,620	3,000	3,000	3,000	3,000	-
OTHER PUBLIC SAFETY SUPPLIES	01210200	552090	7,078	15,648	4,000	4,000	4,000	4,000	-
OTHER EQUIPMENT	01210200	553900	3,018	4,803	1,500	1,500	1,500	1,500	-
BOOKS & SUBSCRIPTIONS	01210200	555015	1,138	82	1,400	1,400	1,400	1,400	-
MEETINGS & CONFERENCES	01210200	571100	20,189	36,149	27,000	24,000	24,000	24,000	-
DUES AND MEMBERSHIPS	01210200	573010	10,299	14,660	16,400	16,950	16,950	16,950	-
TOTAL EXPENSES			230,757	266,856	317,137	284,295	284,295	284,295	-
TOTAL POLICE :			5,001,879	5,304,251	5,501,255	5,336,655	5,336,655	5,336,655	-

FUNCTION	DEPARTMENT	ACTIVITY	DEPT. NO.	FISCAL YEAR		
PUBLIC SAFETY	POLICE		210	2020		
NAME	EMPLOYMENT DATE	SCHEDULE/ GRADE	STEP	RATE 07/01/18	INCREASE	EFFECTIVE DATE
Thomas Lynch	04/03/96	Police Chief		164,000 / YR		07/01/19
James Mill	07/01/94	Deputy Chief		112,000 / YR		07/01/19
John Ryan	01/29/96	Lieutenant		104,520 / YR		07/01/19
Mark Manocchio	01/30/00	Lieutenant		104,520 / YR		07/01/19
James West	02/26/01 12/07/98	Lieutenant		104,520 / YR		07/01/19
Lee Drake Patrolman	04/03/96 08/17/96	SGT -1	Maximum	3,054.13 / PP		07/01/19
Christopher Spillane	10/04/92	SGT -1	Maximum	3,054.13 / PP		07/01/19
Michael Campanelli Civilian Status	12/07/98 12/28/92	SGT -1	Maximum	3,054.13 / PP		07/01/19
Brian Johnson Civilian Status	12/07/98 08/25/93	SGT -1	Maximum	3,054.13 / PP		07/01/19
William Brigham	08/15/06 05/15/00	SGT -1	Maximum	3,054.13 / PP		07/01/19
Jason Reilly Civilian Status	07/01/97 07/01/94	SGT -1	Maximum	3,054.13 / PP		07/01/19
Eric Zimmerman	07/30/07 02/01/01	SGT -1	Maximum	3,054.13 / PP		07/01/19
Daniel Smith	11/12/00 05/05/97	SGT -1	Maximum	3,054.13 / PP		07/01/19

FUNCTION	DEPARTMENT	ACTIVITY	DEPT. NO.	FISCAL YEAR		
PUBLIC SAFETY	POLICE		210	2020		
NAME	EMPLOYMENT DATE	SCHEDULE/ GRADE	STEP	RATE 07/01/18	INCREASE	EFFECTIVE DATE
Vacant		SGT -1	Maximum	3,054.13 / PP		07/01/19
James Lawrence	04/27/87	P-1	Maximum	2,558.12 / PP		07/01/19
Daniel McGlynn	11/05/92	P-1	Maximum	2,558.12 / PP		07/01/19
Eric Cusson	01/29/96	P-1	Maximum	2,558.12 / PP		07/01/19
Richard Grover	10/30/95	P-1	Maximum	2,558.12 / PP		07/01/19
James Mucciarone Parking Control Officer	10/23/96 09/26/92	P-1	Maximum	2,558.12 / PP		07/01/19
Louis Marguerite	10/23/96	P-1	Maximum	2,558.12 / PP		07/01/19
Christopher Palladini	12/01/97	P-1	Maximum	2,558.12 / PP		07/01/19
Michael Gilboy	01/31/00 01/16/97	P-1	Maximun	2,558.12 / PP		07/01/19
Eric Copeland Civilian Status Permanent	03/06/00 10/26/96 03/03/97	P-1	Maximum	2,558.12 / PP		07/01/19
Richard Martini	08/06/00 01/01/94	P-1	Maximum	2,558.12 / PP		07/01/19
Jovan Bielski	07/26/04	P-1	Maximum	2,558.12 / PP		07/01/19
Paul Guarino	07/26/04	P-1	Maximum	2,558.12 / PP		07/01/19
Jonathan Bussey	08/16/04	P-1	Maximum	2,558.12 / PP		07/01/19

FUNCTION		DEPARTMENT		ACTIVITY	DEPT. NO.	FISCAL YEAR
PUBLIC SAFETY		POLICE			210	2020
NAME	EMPLOYMENT DATE	SCHEDULE/ GRADE	STEP	RATE 07/01/18	INCREASE	EFFECTIVE DATE
Joseph Maclean	03/27/05 02/01/02	P-1	Maximum	2,558.12 / PP		07/01/19
Timothy Nagle	02/26/06 08/26/02	P-1	Maximum	2,558.12 / PP		07/01/19
David Gove	02/26/06 10/21/02	P-1	Maximum	2,558.12 / PP		07/01/19
John Maloney	02/26/06 04/06/03	P-1	Maximum	2,558.12 / PP		07/01/19
Douglas Nix	02/26/06 02/01/00	P-1	Maximum	2,558.12 / PP		07/01/19
Robert MacQuarrie	05/20/12 04/01/04	P-1	Maximum	2,558.12 / PP		07/01/19
Conor Ashe	06/03/12 04/01/09	P-1	Maximum	2,558.12 / PP		07/01/19
Steven Hamilton	07/16/13 01/01/12	P-1	Maximum	2,558.12 / PP		07/01/19
David Mellor	09/15/14 04/01/13	P-1	Maximum	2,558.12 / PP		07/01/19
Andrew Viall	10/09/14 12/01/09	P-1	Maximum	2,558.12 / PP		07/01/19
Michael Colecchi	05/04/15	P-1	Step 4	2,320.20 / PP		07/01/19
John Flynn	03/31/16	P-1	Step 3	2,246.78 / PP		07/01/19

FUNCTION		DEPARTMENT		ACTIVITY	DEPT. NO.	FISCAL YEAR
PUBLIC SAFETY		POLICE			210	2020
NAME	EMPLOYMENT DATE	SCHEDULE/ GRADE	STEP	RATE 07/01/18	INCREASE	EFFECTIVE DATE
Tara Lagoa	11/02/16 01/01/08	P-1	Maximum	2,558.12 / PP		07/01/19
Nicholas Palmieri	04/24/17 01/01/04	P-1	Maximum	2,558.12 / PP		07/01/19
Leanne Baker	06/26/17 06/01/98	P-1	Maximum	2,558.12 / PP		07/01/19
Connor Crosman	04/23/18 03/01/16	P-1	Step 3	2,246.78 / PP		07/01/19
Tyler Peabody	06/18/18 03/01/17	P-1	Step 2	2,173.02 / PP		07/01/19
Amanda Ayer	02/05/18	P-1	Step 1	2,101.74 / PP		07/01/19
Andressa Rosa	02/05/18	P-1	Step 1	2,101.74 / PP		07/01/19
Lance Pickering	10/01/18 10/01/12	P-1	Maximum	2,558.12 / PP		07/01/19
Timothy Trubiano	12/17/18 08/01/17	P-1	Step 2	2,173.02 / PP		07/01/19
Daniel Hanley	01/28/19	P-1	Minimum	2,032.86 / PP		07/01/19
Vacant - Canavan		P-1	Step 4	2,320.20 / PP		07/01/19
Vacant - Landry		P-1	Step 3	2,246.78 / PP		07/01/19
Vacant - Koblick		P-1	Step 1	2,101.74 / PP		07/01/19
Vacant - Lacasse		P-1	Minimum	2,032.86 / PP		07/01/19

FUNCTION	DEPARTMENT			ACTIVITY	DEPT. NO.	FISCAL YEAR
PUBLIC SAFETY	POLICE				210	2020
NAME	EMPLOYMENT DATE	SCHEDULE/ GRADE	STEP	RATE 07/01/18	INCREASE	EFFECTIVE DATE
CIVILIAN EMPLOYEES						
Kevin Ryan	04/06/80	G-10		60,152 / YR		07/01/19
Kristen Gustaukas-Donovan	06/27/17	G-10		51,500 / YR		07/01/19
Part-time Civilian Employee Kelly Quinlan	09/24/12	S		19.06 / HR		07/01/19

FUNCTION	DEPARTMENT	ACTIVITY	ACCOUNT NAME	DEPT. NO.	FISCAL YEAR	
Public Safety	Police	FY 2019		210	2020	
POLICE DEPARTMENT REQUEST CALCULATION						
SCHEDULE/ GRADE	NO EMPLOYEES 7/1/2019	Position	SALARY 6/30/2019	ACCOUNT NUMBER	Department Request	Town Admin Recommend
Chief	1	Police Chief	451.54x366		165,262	
		01210100-511010 DEPARTMENT HEAD	162,740	01210100-511010 DEPARTMENT HEAD	165,262	-
T	1	Deputy Chief	308.36x366x1		112,862	
	3	Lieutenants	287.77x366x3		315,972	
		01210100-511520 ADMINISTRATIVE PERSONNEL	421,165	01210100-511520 ADMINISTRATIVE PERSONNEL	428,834	-
SGT - 1	9	Sergeants	3054.13x26.2x9		720,164	
P-1 Step 7	26	Patrol Officer	2558.12x26.2x26		1,742,591	
P-1 Step 5	1	Patrol Officer	2402.22x26.2x1		62,938	
P-1 Step 4	2	Patrol Officer	2323.20x26.2x2		121,736	
P-1 Step 3	2	Patrol Officer	2246.78x26.2x2		117,730	
P-1 Step 2	3	Patrol Officer	2173.02x26.2x3		170,799	
P-1 Step 1	3	Patrol Officer	2101.74x26.2x3		165,197	
P-1 Minimum	1	Patrol Officer	2032.86x26.2x1		53,261	
		Vacation Payout	255.82x25		6,396	
				Less: Tri County Agreement	-40,000	
	47	TOTAL			-10,000	
		01210100-511250 POLICE OFFICERS	2,928,194	01210100-511250 POLICE OFFICERS	3,110,489	-
	1	Admin. Asst	176.21x366		64,493	
	1	Admin. Asst	159.69x366		58,446	
	1	PCO - Part Time	19x52x19.10		18,871	141,810
		01210100-511280 CIVILIAN PERSONNEL	245,305		141,810	
		01210100-511760 RESERVE / MATRON	1,000	01210100-511760 RESERVE / MATRON	1,000	-
		Personal Days - Sergeants	18x458.12		8,246	
		Personal Days - Patrol Officers	66x383.72		25,326	
		Less: 60% Patrol Officers			(15,195)	18,376
		Web Site Manager	1x8x12x57.2649		5,497	5,497
		Staff Meetings - Sergeants	6x16x1x57.2649		5,497	
		KELLY TIME - SERGEANTS - 16	-6x16x1x57.2649		(5,497)	0
		Elections - Sergeant	32x57.2649		1,832	
		Elections - Patrol Officer	32x47.9648		1,535	3,367
		Special Functions / Ceremonies Sgt.	28x57.2649		1,603	
		Special Functions / Ceremonies Ptl.	72x47.9648		3,453	5,057
		01210100-513120 SCHEDULED OVERTIME	40,068	01210100-513120 SCHEDULED OVERTIME	32,298	-
		Reports / MVA / Special Patrols			67,458	
		KELLY TIME - PTL. - 8 HRS - 28 PTL	-224X47.9648		(10,744)	
		01210100-513140 NON-SCHEDULED OVERTIME	67,458	01210100-513140 NON-SCHEDULED OVERTIME	56,714	-
		01210100-513160 CIVILIAN PERSONNEL OVERTIME	58,043		-	
		HOLIDAY OVERTIME				
		Sergeants	66X458.12		30,236	
		Patrol Officers	308X383.72		118,186	
		Less: 60% Patrol Officers			(70,911)	77,510
		01210100-513170 HOLIDAY OVERTIME	79,877	01210100-513170 HOLIDAY OVERTIME	77,510	-

FUNCTION		DEPARTMENT	ACTIVITY		ACCOUNT NAME	DEPT. NO.	FISCAL YEAR
Public Safety		Police	FY 2019			210	2020
POLICE DEPARTMENT REQUEST							
SCHEDULE/ GRADE	NO EMPLOYEES 7/1/2019	Position	SALARY 6/30/2019	CALCULATION Salary Rate x Weeks	ACCOUNT NUMBER	Department Request	Town Admin Recommend
VACATION COVERAGE							
		Sergeants		160X458.12		73,299	
		Patrol Officers		525X383.72		201,453	
				Less: 60% Patrol Officers		(120,872)	153,880
		KELLY TIME - SGT. - 8HRS		-48x458.12		(2,749)	
		KELLY TIME - PTL. - 16 HRS		-448x383.72		(21,488)	-24,237
01210100-513210	VACATION COVERAGE		159,107		01210100-513210	VACATION COVERAGE	129,643 -
ILLNESS COVERAGE							
		Sergeants		30x458.12		13,744	
		Patrol Officers		140x383.72		53,721	
				Less: 60% Patrol Officers		(32,232)	35,232
01210100-513220	ILLNESS COVERAGE		40,220		01210100-513220	ILLNESS COVERAGE	35,232 -
01210100-513240	COURT APPEARANCES		30,000		01210100-513240	COURT APPEARANCES	30,000 -
TRAINING COVERAGE							
		In-Service - Sergeants		24x458.12	10,995		
		In-Service - Patrol Officer		112x372.54	41,724		52,719
		Accident Reconstruction - Sgt.		1x40x57.2649	2,291		
		Accident Reconstruction - Ptl.		2x40x47.9648	3,837		6,128
		Armorer Unit - Patrol Officer		3x16x47.9648	2,302		2,302
		Breath Test Recertifications - Sergeant		3x8x57.2649	1,374		
		Breath Test Recertifications - Ptl.		4x8x47.9648	1,535		2,909
		Taser Instructor Certification - Ptl.		2x24x47.9648	2,302		
		Taser Instructor Recertification - Ptl.		2x16x47.9648	1,535		
		Taser Operator Recertification - Sgt.		8x6x57.2649	2,749		
		Taser Operator Recertification - Ptl.		33x8x47.9648	12,663		19,249
		Project Lifesaver - Sergeants		4x8x57.2649	1,832		
		Project Lifesaver - Patrol Officer		7x8x47.9648	2,686		4,519
		Firearms Instructor Training - Ptl.		3x16x47.9648	2,302		
		Firearms Training - Sergeants		8x16x57.2649	7,330		
		Firearms Training - Patrol Officers		33x16x47.9648	25,325		
		Firearms Training - Patrol Instructor		4x24x47.9648	4,605		39,562
		Field Training		30x2x47.9648	2,878		2,878
		K-9 Training		1x16x12x47.9648	9,209		9,209
		Metro - Patrol Officers		2x16x12x47.9648	18,418		
		Metro - MOP Training - Sergeant		1x6x12x57.2649	4,123		22,542
		Sergeants - Professional Development		8x40x57.2649	18,325		
		Patrol Officers - Professional Development		17x8x47.9648	6,523		24,848
		KELLY TIME - SGT. 76		-456x57.2649		(26,113)	-26,113
		KELLY TIME - PTL.. 76		-2128x47.9648		(102,069)	-102,069
01210100-513260	TRAINING COVERAGE		157,582		01210100-513260	TRAINING COVERAGE	58,683 -
01210100-513290	F.L.S.A. SHIFT DIFFERENTIAL		2,500		01210100-513290	F.L.S.A. SHIFT DIFFERENTIAL	2,500 -

FUNCTION	DEPARTMENT	ACTIVITY	ACCOUNT NAME	DEPT. NO.	FISCAL YEAR	
Public Safety	Police	FY 2019		210	2020	
POLICE DEPARTMENT REQUEST						
SCHEDULE/ GRADE	NO EMPLOYEES 7/1/2019	SALARY 6/30/2019	CALCULATION Salary Rate x Weeks	ACCOUNT NUMBER	Department Request	Town Admin Recommend
SHIFT DIFFERENTIAL						
	Police Officers		24x144X26	89,856	89,856	
01210100-514010	SHIFT DIFFERENTIAL	95,310		01210100-514010	SHIFT DIFFERENTIAL	89,856 -
HOLIDAY DIFFERENTIAL						
	Sergeants		33x152.71	5,039		
			33x190.88	6,299		
	Patrol Officers		110x127.91	14,070		
			154x159.88	24,571	49,979	
01210100-514030	HOLIDAY DIFFERENTIAL	51,886		01210100-514030	HOLIDAY DIFFERENTIAL	49,979 -
EDUCATION INCENTIVE PAY						
	Command Staff Education		2 Masters Degree	54,547		
			1 Bachelors Degree	21,065		
			1 Associates Degree	10,532	86,144	
	Police Officers - Bi-Weekly Education		9 Masters Degree	149,666		
	Police Officers - Bi-Weekly Education		22 Bachelors Degree	228,072		
	Police Officers - Bi-Weekly Education		14 Associates Degree	97,539	475,277	
01210100-514050	EDUCATION INCENTIVE PAY	510,978		01210100-514050	EDUCATION INCENTIVE PAY	561,421 -
ADDITIONAL ASSIGNED DUTIES						
	Court Officer		1x150x26	3,900		
	Community Service Officer		4x150x26	15,600		
	K-9 Officer		1x100x26	2,600		
	Motorcycle Officer		4x100x26	10,400		
	Computer Tech		1x100x26	2,600		
	Training Officer		1x100x26	2,600		
	Firearms Instructor		2x50x26	2,600		
	Accident Reconstruction		1x50x26	1,300		
	Medical Equipment Officer		1x50x26	1,300	42,900	
01210100-514060	ADDITIONAL ASSIGNED DUTIES	33,800		01210100-514060	ADDITIONAL ASSIGNED DUTIES	42,900 -
STIPENDS						
	Detective Sergeants		1x150x26	3,900		
	Detective Patrol Officers		6x150x26	23,400	27,300	
01210100-514090	STIPENDS	18,200		01210100-514090	STIPENDS	27,300 -
HOLIDAY PAY						
	Sergeants		11x305.4128	3,360		
	Patrol Officers		12x255.8120	3,070	6,429	
01210100-515010	HOLIDAY PAY	6,685		01210100-515010	HOLIDAY PAY	6,429 -
SICK LEAVE BUYBACK						
			100X45 - MCGLYNN		4,500	
01210100-519020	SICK LEAVE BUYBACK	-		01210100-519020	SICK LEAVE BUYBACK	4,500 -
TOTAL SALARY		5,110,118		TOTAL SALARY	5,052,360	-

FUNCTION	DEPARTMENT	ACTIVITY	ACCOUNT NAME	DEPT. NO.	FISCAL YEAR	
Public Safety	Police	FY 2019		210	2020	
POLICE DEPARTMENT REQUEST						
SCHEDULE/ GRADE	NO EMPLOYEES 7/1/2019	SALARY 6/30/2019	CALCULATION Salary Rate x Weeks	ACCOUNT NUMBER	Department Request	Town Admin Recommend
EXPENSES						
TUITION REIMBURSEMENT						
	Police Officers		50% of College tuition costs	48,000	48,000	
01210200-517040	TUITION REIMBURSEMENT	24,055		01210200-517040 TUITION REIMBURSEMENT	48,000	-
UNIFORM ALLOWANCES						
01210200-517070	UNIFORM ALLOWANCES	2,400		01210200-517070 UNIFORM ALLOWANCES	0	-
01210200-524020	VEHICLES MAINTENANCE	6,000		01210200-524020 VEHICLES MAINTENANCE	6,000	-
01210200-524030	EQUIPMENT MAINTENANCE	6,000		01210200-524030 EQUIPMENT MAINTENANCE	6,000	-
OFFICE EQUIPMENT MAINTENANCE						
	Copier Maintenance	Ricoh		1,550		
	Hunter Systems Group	Booking Camera		300		
	Portable BT	Lifeloc Tech		525		
	Shredder Maintenance	Cummins-Allison		700	3,075	
01210200-524040	OFFICE EQUIPMENT MAINTENANCE	3,075		01210200-524040 OFFICE EQUIPMENT MAINTENANCE	3,075	-
COMPUTER MAINTENANCE						
	Computer Software	Pamet/Bio Key	19% Purchase	17,500		
	Computer Hardware	Maintech		6,000		
	Recorder Maintenance	Acorn		1,575		
	Antivirus Support	Sonic Wall		3,750		
	Teletype Maintenance	IPC		1,000		
	POSS Support	Visual Computer		3,500		
	Policy & Procedures Support	Navex		850		
	AFIS	Cross-Match		1,350		
	Acuity Scheduling	Acuity		250		
	Police One	Police One		3,525		
					39,300	
01210200-524050	COMPUTER MAINTENANCE	54,157		01210200-524050 COMPUTER MAINTENANCE	39,300	-
COMMUNICATIONS EQUIPMENT MAINTENANCE						
	Maintenance for radio system			3,500		
	Maintenance for repeater system			2,500	6,000	
01210200-524060	COMMUNICATIONS EQUIP. MAINT.	6,000		01210200-524060 COMMUNICATIONS EQUIP. MAINT.	6,000	-

FUNCTION	DEPARTMENT	ACTIVITY	ACCOUNT NAME	DEPT. NO.	FISCAL YEAR	
Public Safety	Police	FY 2019		210	2020	
POLICE DEPARTMENT REQUEST CALCULATION						
SCHEDULE/ GRADE	NO EMPLOYEES 7/1/2019	SALARY 6/30/2019	POLICE DEPARTMENT REQUEST CALCULATION Salary Rate x Weeks	ACCOUNT NUMBER	Department Request	Town Admin Recommend
OTHER CONTRACTUAL SERVICES						
	Interpreter for arrests			500		
	Transcription Service			1,400		
	Cell Block cleaning			1,200		
	Range Fee Bellingham Police			1,220		
	Range Trailer			4,800		
	Lieutenant's Exam			3,200		
	Lieutenant's Assessment Center			6,800		
					19,120	
01210200-524090	OTHER CONTRACTUAL SERVICES	11,150		01210200-524090 OTHER CONTRACTUAL SERVICES	19,120	-
EQUIPMENT RENTAL / LEASE						
01210200-527030	EQUIPMENT RENTAL / LEASE	-		01210200-527030 EQUIPMENT RENTAL / LEASE	0	-
HEALTH / MEDICAL SERVICES						
	Medical services			750	750	
01210200-530300	HEALTH / MEDICAL SERVICES	750		01210200-530300 HEALTH / MEDICAL SERVICES	750	-
01210200-534020	TELEPHONE	36,000		01210200-534020 TELEPHONE	36,000	-
01210200-534040	PRINTING SERVICES	3,000	Folders, forms, stationary etc.	01210200-534040 PRINTING SERVICES	3,000	-
01210200-542010	OFFICE SUPPLIES	5,500		01210200-542010 OFFICE SUPPLIES	6,000	-
OFFICE EQUIPMENT						
			Chair replacement, file cabinets	500	500	
01210200-542080	OFFICE EQUIPMENT	500		01210200-542080 OFFICE EQUIPMENT	500	-
01210200-549030	PRISONER MEALS	700		01210200-549030 PRISONER MEALS	700	-
01210200-549050	FOOD - DEPARTMENTAL	1,000	Conferences / Water	01210200-549050 FOOD - DEPARTMENTAL	1,000	-
01210200-550010	HEALTH / MEDICAL SUPPLIES	4,000		01210200-550010 HEALTH / MEDICAL SUPPLIES	4,000	-
	Ammunition		Ammunition	30,000		
	Tasers		Tasers	6,000		
01210200-552020	AMMUNITION SUPPLIES	36,000		01210200-552020 AMMUNITION SUPPLIES	36,000	-
SAFETY EQUIPMENT						
	Police Officers		Replacement/repair/new New Hires	6,000 12,000		
					18,000	
01210200-552030	SAFETY EQUIPMENT	63,550		01210200-552030 SAFETY EQUIPMENT	18,000	-
01210200-552040	PHOTO / FINGERPRINT SUPPLIES	3,000		01210200-552040 PHOTO / FINGERPRINT SUPPLIES	3,000	-

FUNCTION	DEPARTMENT	ACTIVITY	ACCOUNT NAME	DEPT. NO.	FISCAL YEAR	
Public Safety	Police	FY 2019		210	2020	
POLICE DEPARTMENT REQUEST CALCULATION						
SCHEDULE/ GRADE	NO EMPLOYEES 7/1/2019	POSITION	SALARY 6/30/2019	ACCOUNT NUMBER	DEPARTMENT REQUEST	TOWN ADMIN RECOMMEND
		CANINE SUPPLIES				
		Food/Medical/Equipment		4,000	4,000	4,000
		01210200-552090 OTHER PUBLIC SAFETY SUPPLIES	4,000	01210200-552090 OTHER PUBLIC SAFETY SUPPLIES	4,000	-
		OTHER EQUIPMENT				
		Misc. / Replacement			1,500	1,500
		01210200-553900 OTHER EQUIPMENT	1,500	01210200-553900 OTHER EQUIPMENT	1,500	-
		BOOKS & SUBSCRIPTIONS				
		Other books and subscriptions			1,400	1,400
		01210200-555015 BOOKS & SUBSCRIPTIONS	1,400	01210200-555015 BOOKS & SUBSCRIPTIONS	1,400	-
		MEETINGS & CONFERENCES				
		Training - Not provided by MCJTC		16,500		
		Training - Sergeants - Collective Bargaining		6,000		
		Training - Pamet		1,500		24,000
		01210200-571100 MEETINGS & CONFERENCES	27,000	01210200-571100 MEETINGS & CONFERENCES	24,000	-
		DUES & MEMBERSHIPS				
		METRO-LEC	Tactical Team		4,000	
		NESPIN	Advanced Technology		200	
		South Suburban Police Inst.	Police Training		4,500	
		Greater Boston Police Council	Baypern Radio Agreement		2,250	
		Others			6,000	16,950
		01210200-573010 DUES & MEMBERSHIPS	16,400	01210200-573010 DUES & MEMBERSHIPS	16,950	-
TOTAL EXPENSES			317,137	TOTAL EXPENSES		284,295
TOTAL BUDGET			5,427,255	TOTAL BUDGET		5,336,655

TOWN OF FRANKLIN
FY2020 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

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DEPARTMENT: FIRE

FUNCTION: PUBLIC SAFETY

DEPT #: 220

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01220100	511010	140,862	145,687	150,000	150,100	150,100	150,100	-
FIREFIGHTERS	01220100	511260	2,832,952	2,995,678	3,162,200	3,109,400	3,109,400	3,109,400	-
CIVILIAN PERSONNEL	01220100	511280	266,287	265,838	268,000	45,400	45,400	45,400	-
ADMINISTRATIVE PERSONNEL	01220100	511520	110,154	115,939	118,000	245,900	245,900	245,900	-
SCHEDULED OVERTIME	01220100	513120	108,546	131,132	88,000	94,000	94,000	94,000	-
NON-SCHEDULED OVERTIME	01220100	513140	63,365	49,176	72,100	72,100	72,100	72,100	-
AMBULANCE CALLBACK	01220100	513150	60,881	56,446	40,000	40,000	40,000	40,000	-
CIVILIAN OVERTIME	01220100	513160	34,510	36,417	22,350	-	-	-	-
HOLIDAY OVERTIME	01220100	513170	14,138	7,363	29,000	10,500	10,500	10,500	-
VACATION COVERAGE	01220100	513210	239,981	183,958	151,000	155,500	155,500	155,500	-
ILLNESS COVERAGE	01220100	513220	85,623	45,086	53,000	53,000	53,000	53,000	-
FIRE SAFETY EDU PROG OT	01220100	513225	16,957	23,363	19,000	19,000	19,000	19,000	-
TRAINING COVERAGE	01220100	513260	88,841	93,331	124,000	124,000	124,000	124,000	-
SHIFT DIFFERENTIAL	01220100	514010	7,126	7,800	7,300	-	-	-	-
HOLIDAY DIFFERENTIAL	01220100	514030	38,967	42,892	52,200	46,100	46,100	46,100	-
EDUCATION INCENTIVE PAY	01220100	514050	85,912	104,132	136,000	107,000	107,000	107,000	-
ADDITIONAL ASSIGNED DUTIES	01220100	514060	2,984	4,043	3,300	3,300	3,300	3,300	-
EMT BONUS	01220100	514070	334,868	342,974	325,000	311,000	311,000	311,000	-
SICK LEAVE INCENTIVE	01220100	514080	7,000	8,600	10,000	10,000	10,000	10,000	-
STIPENDS	01220100	514090	18,986	17,134	16,500	16,500	16,500	16,500	-
HOLIDAY PAY	01220100	515010	174,454	177,628	221,200	213,500	213,500	213,500	-
INJURED ON-DUTY PAY	01220100	515040	1,150	52,404	10,000	10,000	10,000	10,000	-
UNIFORMS	01220100	542110	900	-	51,000	49,000	49,000	49,000	-
TOTAL PERSONAL SERVICES			4,735,442	4,907,020	5,129,150	4,885,300	4,885,300	4,885,300	-
EXPENSES:									
TUITION REIMBURSEMENT	01220200	519030	3,564	6,958	3,500	6,000	6,000	6,000	-
UNIFORM ALLOWANCE	01220200	519040	2,000	1,600	1,900	-	-	-	-
CLEANING ALLOWANCE	01220200	519050	28,250	31,481	31,200	29,400	29,400	29,400	-
VEHICLE MAINTENANCE	01220200	524020	93,616	104,953	90,000	90,000	90,000	90,000	-
EQUIPMENT MAINTENANCE	01220200	524030	8,374	6,456	6,500	6,500	6,500	6,500	-
OFFICE EQUIPMENT MAINTENANCE	01220200	524040	354	-	600	300	300	300	-
COMPUTER EQUIPMENT MAINTENANCE	01220200	524050	190	-	600	300	300	300	-
COMMUNICATIONS EQUIPMENT MAINT	01220200	524060	4,562	10,058	10,500	10,500	10,500	10,500	-

TOWN OF FRANKLIN
FY2020 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

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DEPARTMENT: FIRE

FUNCTION: PUBLIC SAFETY

DEPT #: 220

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
OTHER CONTRACTUAL SERVICES	01220200	524090	43,927	67,591	52,000	58,000	58,000	58,000	-
HEALTH/MEDICAL SERVICES	01220200	530300	2,515	2,757	3,000	3,000	3,000	3,000	-
AMBULANCE BILLING	01220200	530375	43,279	44,362	45,000	49,500	49,500	49,500	-
TELEPHONE	01220200	534020	7,053	6,761	7,200	7,200	7,200	7,200	-
PRINTING SERVICES	01220200	534040	404	1,692	1,000	1,000	1,000	1,000	-
OFFICE SUPPLIES	01220200	542010	2,611	4,804	2,000	2,000	2,000	2,000	-
OFFICE EQUIPMENT	01220200	542080	799	-	1,000	1,000	1,000	1,000	-
UNIFORMS	01220200	542110	16,555	8,207	1,000	1,000	1,000	1,000	-
VEHICULAR PARTS & ACCESSORIES	01220200	548010	4,609	2,936	6,000	6,000	6,000	6,000	-
VEHICULAR LUBRICANTS	01220200	548030	75	-	-	-	-	-	-
FOOD - DEPARTMENTAL	01220200	549050	3,864	4,502	3,200	3,200	3,200	3,200	-
HEALTH/MEDICAL SUPPLIES	01220200	550010	86,012	80,018	90,000	90,000	90,000	90,000	-
FIREFIGHTING SUPPLIES	01220200	552050	19,460	23,335	20,000	25,000	25,000	25,000	-
FIRE HOSE REPLACEMENT	01220200	552060	-	3,255	-	-	-	-	-
FIRE ALARM SUPPLIES	01220200	552070	-	-	500	500	500	500	-
OTHER PUBLIC SAFETY SUPPLIES	01220200	552090	4,409	(3,011)	3,000	3,000	3,000	3,000	-
INSTRUCTIONAL MATERIALS	01220200	553040	24	-	1,000	1,000	1,000	1,000	-
BOOKS & SUBSCRIPTIONS	01220200	555015	1,105	530	1,000	1,000	1,000	1,000	-
MEETINGS & CONFERENCES	01220200	571100	38,069	38,609	40,000	40,000	40,000	40,000	-
DUES AND MEMBERSHIPS	01220200	573010	1,893	1,876	2,000	4,000	4,000	4,000	-
TOTAL EXPENSES			417,572	449,729	423,700	439,400	439,400	439,400	-
TOTAL FIRE :			5,153,014	5,356,750	5,552,850	5,324,700	5,324,700	5,324,700	-

Account #	Title/Description	FY'18 Expended	FY'19 Approved	FY'20 Level Service	FY'20 Requested
001	Personal Services				
511010	Department Head: Funds for the salary of the Fire Chief.	145,687	150,000	150,100	150,100
511260	Fire fighters: Funds in this account are used to compensate all uniformed career personnel in the emergency services and non-emergency services to include Captain, Lieutenants, and Fire fighter - paramedics. The requested amount includes step increases for junior personnel as required by the collective bargaining agreement. Level Service Budget reflects 48 Emergency Response personnel and 1 Fire Administrative position (Prevention Officer). Requested Budget reflects an additional 8 firefighter - paramedics hired throughout the fiscal year to improve emergency response and promotion of 4 Lieutenants to reduce the department's span of supervisory control.	2,995,678	3,162,200	3,109,400	3,675,375
511280	Civilian Personnel The funds in this account are used to compensate Clerical Personnel Amount reflects a reduction due to transferring dispatch service to Regional Dispatch.	265,838	153,000	45,400	45,400
511520	Administrative Personnel: This account funds the salaries of the department's Deputy Fire Chiefs	115,939	118,000	245,900	245,900
513120	Scheduled Overtime: Funds are used to maintain shift staffing when personnel use personal days in accordance with the Collective Bargaining Agreement, as well as assistance required for various incidental business needs of the department. Requested budget lines includes funding requested for additional 8 requested firefighter-paramedic positions.	131,132	88,000	94,000	117,500
513140	Non Scheduled Overtime (Fire Callback): Funds in this account are used to compensate personnel responding off-duty to provide coverage during large-scale emergencies or when the department receives several simultaneous emergencies. The amount requested is typically the average amount expended over the last several fiscal years.	49,176	72,100	72,100	72,100
513150	On Call/Standby (Ambulance Callback): These funds are needed to compensate off-duty personnel who respond to augment on-duty staffing when multiple, simultaneous ambulance calls (44%) are received. The increase usage of funds from this account in previous years was due to the ramifications of down-staffing. We anticipate down-staffing to be eliminated in the beginning of the fiscal year and thus maintain the level request. The amount requested is required to compensate for the off-duty response for large-scale medical emergencies and trauma calls, as well as serious medical emergencies requiring more than 2 paramedics to manage.	56,446	40,000	40,000	40,000

Account #	Title/Description	FY'18 Expended	FY'19 Approved	FY'20 Level Service	FY'20 Requested
513160	Civilian Personnel Overtime Funds in this account are used to maintain adequate staffing levels when civilian dispatch personnel are absent on leave (sick, vacation, personnel time off). Amount reflects a reduction due to transferring dispatch service to Regional Dispatch.	36,417	22,350	-	-
513170	Holiday Overtime This account is needed to provide funds to maintain adequate shift staffing for emergency operations for personnel using holiday leave as outlined in the collective bargaining agreement. The increased amount is in response to experience gained from the implementation of a new provision in the collective bargaining agreement. Requested amount includes costs associated with the hiring of an additional 8 firefighter - paramedics.	7,363	29,000	10,500	20,000
513210	Vacation Coverage Funds in this account are used to compensate for the coverage of Uniformed fire personnel using vacation leave in accordance with the collective bargaining agreement.	183,958	151,000	155,500	174,500
513210	Illness Coverage These funds are used to maintain adequate shift staffing levels for emergency service operations when on-duty personnel are absent due to non job related illness or injury.	45,086	53,000	53,000	53,000
513225	Fire Safety Education Program These fund were historically provided in the form of a grant from the Commonwealth of Massachusetts and provides funding necessary to continue school based safety and survival training. This heightened level of funding combined with state funding will insure classroom access for all grades K-5.	23,363	19,000	19,000	19,000
513260	Training Coverage These funds are used to compensate off-duty personnel in the attendance of mandatory department training. This includes training necessary to maintain emergency medical services (Paramedic and EMT) certifications. Additionally funds are used to allow the department's training officer to complete in-service training with on-duty personnel.	93,331	124,000	124,000	124,000
514010	Shift Differential These funds are used to meet our obligations under the collective bargaining agreement with department dispatch personnel who receive premium pay for working 3PM to 11PM and 11 PM to 7 AM shifts. Amount reflects a reduction due to transferring dispatch service to Regional Dispatch.	7,800	7,300	-	-
514030	Holiday Differential These funds are used to compensate personnel who work during state and national holidays in accordance with the collective bargaining agreement. Requested budget line includes funds to accommodate 8 newly requested firefighter - paramedics.	42,892	52,200	46,100	51,100
514050	Education Incentives: These funds are used to compensate personnel who have attained college degrees in accordance with the collective bargaining agreement. Requested budget line includes funds to accommodate 8 newly requested firefighter - paramedics.	104,132	136,000	107,000	129,000

Account #	Title/Description	FY'18 Expended	FY'19 Approved	FY'20 Level Service	FY'20 Requested
514060	Additional Assigned Duties: These funds are used to compensate personnel for temporarily working out of category (e.g. A fire fighter working in the capacity of acting Lieutenant)	4,043	3,300	3,300	3,300
514070	Other Additional Pay (EMT/PARAMEDIC Stipend) These funds are used to compensate personnel for maintaining EMS certifications in accordance with the collective bargaining agreements. Requested budget line includes funds to accommodate 8 newly requested firefighter - paramedics.	342,974	325,000	311,000	372,161
514080	Sick Leave Incentive These funds are used to compensate personnel who use limited amounts of sick time as outlined in the collective bargaining agreements and based upon experience data.	8,600	10,000	10,000	10,000
514090	Stipends (Non-line Administrative Functions) Funds in this account compensate for specialty positions in accordance with our collective bargaining agreements.	17,134	16,500	16,500	16,500
515010	Holiday Pay: These funds are used to compensate personnel for holidays and in accordance with the collective bargaining agreement. - Uniformed Personnel = \$ 213,500 Requested budget line includes funds to accommodate 8 newly requested firefighter - paramedics.	177,628	221,200	213,500	248,500
515040	Line of Duty Injury This account is requested to compensate for coverage of firefighter who are injured while on duty.	52,404	10,000	10,000	10,000
51505	Longevity Funds have not been requested as they have been eliminated from the Collective Bargaining Agreement.	-	-	-	-
542110	Uniforms These funds are required to purchase uniforms for uniformed personnel in accordance with various collective bargaining agreements. Due to collective bargaining provisions this account has been transferred from Expenses to Salary. Requested budget line includes funds to accommodate 8 newly requested firefighter - paramedics.	-	51,000	49,000	60,000
Total Personnel Services (001)		\$ 4,907,020	\$ 5,014,150	\$ 4,885,300	\$ 5,637,436

Account #	Title/Description	FY'18 Expended	FY'19 Approved	FY'20 Level Service	FY'20 Requested
002	Expenses				
519030	Tuition Reimbursement This is the first year these funds have been requested and is needed to satisfy the requirements of the collective bargaining agreement. Employees receive 50% tuition reimbursement for achieving an average mark on college level course work.	6,958	3,500	6,000	6,000
519040	Uniform Allowance: These funds are needed to purchase uniforms for dispatch personnel in accordance with the collective bargaining agreement.	1,600	1,900	-	-
519050	Uniform Cleaning Allowance: These funds are required in accordance with the collective bargaining agreement and used to compensate personnel for cleaning and maintaining work uniforms. Requested: Includes funds for newly requested firefighter - paramedic positions.	31,481	31,200	29,400	36,000
524020	Vehicle Maintenance These funds are required to purchase services of a third party vendor to supply vehicle repair services for the department's fleet vehicles and fire apparatus and EMS vehicles.	104,953	90,000	90,000	90,000
524030	Equipment Maintenance – Other These funds are used to maintain miscellaneous fire and EMS equipment including (SCBA) and the purchase of oxygen for EMS operations.	6,456	6,500	6,500	6,500
524040	Office Equipment Maintenance These funds are used to maintain miscellaneous office equipment associated with the department's administrative services.	-	600	300	300
524050	Computer Equipment Maintenance Funds in this account are used to maintain computer network equipment and devices.	-	600	300	300
524060	Communications Equipment Maintenance These funds are necessary to obtain services to maintain the department's radio communications system. Devices covered under this account include radio pagers, portable radios, mobile radios, base station radios and radio repeaters.	10,058	10,500	10,500	10,500
524090	Other Contractual Services These funds are used to purchase maintenance contracts for equipment associated with the department emergency medical services and includes equipment such as cardiac monitors and IV pumps. Additionally, funds are used for service contracts for the department's software system and EMS medical control.	67,591	52,000	58,000	58,000
527030	Equipment Rental These funds are used for the rental associated with telephone pagers for department personnel.				-

Account #	Title/Description	FY'18 Expended	FY'19 Approved	FY'20 Level Service	FY'20 Requested
530300	Health/Medical Services These funds are used to compensate for medical services associated with the department's infectious control program which includes annual inoculations, vaccinations and infectious testing. Both Level Service and Requested Budgets includes funds to hire a Medical Director to oversee the department's Clinical Emergency Medical Services operations in compliance with regulation of the Commonwealth. Requested funds for the program to providing physical examinations and fitness testing for department employees.	2,757	3,000	3,000	3,000
530375	Ambulance Billing This new account is to compensate a private contractor to complete the billing functions associated with the department's Emergency Medical Services. Compensation to the vendor is made on a percentage basis of net revenues.	44,362	45,000	49,500	49,500
534020	Telephone These funds are needed for the purchase of mobile and static broadband and cellular telephone services. Additional funds are necessary to provide mobile data to additional department vehicles.	6,761	7,200	7,200	7,200
534040	Printing & Binding These funds are used to purchase various print items for the department. These items include stationary, report forms, envelopes and like supplies.	1,692	1,000	1,000	1,000
542010	Office Supplies These funds are necessary to purchase various clerical supplies for the department's administrative functions.	4,804	2,000	2,000	2,000
542080	Office Equipment The funds in this account are used for the purchase and replacement of miscellaneous office equipment for use by the department.	-	1,000	1,000	1,000
542110	Uniforms and Clothing These funds are required to purchase uniforms for uniformed personnel in accordance with various collective bargaining agreements. Requested: Includes funds to purchase initial clothing allotment for 8 newly requested personnel.	8,207	1,000	1,000	43,000
548010	Vehicular Parts & Accessories These funds are needed for the routine maintenance supplies for the department's fleet of vehicles. These supplies include filters, tires, batteries and like items.	2,936	6,000	6,000	6,000
548020	Vehicular Tires & Tubes These funds are needed to tires, tubes and similar materials for the department's fleet vehicles, fire apparatus and ambulances.	-	-	-	-
549050	Food – Departmental These funds are used to purchase food and other rehabilitation supplies needed to sustain emergency services personnel while operating at prolonged operations. Additionally, funds are used to purchase refreshments for various department events.	4,502	3,200	3,200	3,200

Account #	Title/Description	FY'18 Expended	FY'19 Approved	FY'20 Level Service	FY'20 Requested
550010	Health/Medical Supplies These funds are used to purchase expendable medical supplies used in the providing Emergency Medical Services. These supplies include bandages, splitting materials, oxygen tubing and similar supplies. The requested increase is due to increasing costs of supplies and anticipated increase in usage.	80,018	90,000	90,000	90,000
552050	Firefighting Supplies These funds are used to purchase various items used in emergency service operations. Funding in this requested will be used to purchase individual hearing protection for employees associated with the hearing conservation program major goal initiative. Requested: Includes funds to purchase initial protective clothing 8 newly requested personnel.	26,590	20,000	25,000	75,400
552070	Fire Alarm Supplies These funds are used to purchase services and supplies needed to maintain the Town's municipal fire alarm systems.	-	500	500	500
552090	Other Public Safety Materials and Supplies The funds are needed to purchase public education materials used in the school programs, open houses and various information sessions presented by the department.	3,011	3,000	3,000	3,000
553040	Instructional Materials These funds are used to purchase materials used in the department's in-service education programs.	-	1,000	1,000	1,000
555015	Books & Subscriptions The funds in this account are used to purchase books used to support training and continuing education efforts of department members.	530	1,000	1,000	1,000
571100	Meetings & Conferences (Training and In-State Travel) These funds are used to compensate external contractors which provide instructional services in both Fire and EMS continuing education session. Additionally, funds cover the costs associated with the attendance of conferences, schools and seminars for department personnel. Requested funds include funds to accommodate the major goal initiative of skills days.	38,609	40,000	40,000	40,000
573010	Dues & Memberships These funds are used to purchase memberships in various trade organizations trade related subscriptions to periodicals. Funding in this account also compensates for the medical control necessary to maintain the department's paramedic services.	1,876	2,000	4,000	4,000
Total Expenses (002)		\$ 455,751	\$ 423,700	\$ 439,400	\$ 538,400
Total Operating Budget		\$ 5,362,771	\$ 5,437,850	\$ 5,324,700	\$ 6,175,836
Variance from FY'19 Approved				(113,150)	737,986
Percent variance from FY'19 Approved				-2.1%	11.9%
					851,136

Schedule/ Grade	# Employees or Units 07/01/2019	Position Account Name	Approved FY'19	Salary Rate	Weeks - Hours	Sub Totals	FY'20 Level Funded	FY'20 Requested
DEPARTMENT HEAD								
G 20	1	Fire Chief		\$ 5,728	26.2	\$ 150,086		
TOTAL	1	DEPARTMENT HEAD	\$ 150,000		01220100-511010	\$ 150,100	\$ 150,100	
FIRE FIGHTERS								
	5	Captains		\$ 3,011	26.2	\$ 394,400		
	4	Lieutenants		\$ 2,737	26.2	\$ 286,807		
Step 4	29	Firefighter - Step 4		\$ 2,380	26.2	\$ 1,808,575		
Step 3	4	Firefighter - Step 3		\$ 2,311	26.2	\$ 242,226		
Step 2	3	Firefighter - Step 2		\$ 2,192	26.2	\$ 172,279		
Step 1	2	Firefighter - Step 1		\$ 2,095	26.2	\$ 109,779		
Probation	2	Firefighter - Step Probationary		\$ 2,010	26.2	\$ 105,299		
<i>Sub Total</i>						\$ 3,119,366		
TOTAL	49	FIRE FIGHTERS	\$ 3,162,200		01220100-511260	\$ 3,119,400	\$ 3,675,375	
CIVILIAN PERSONNEL								
	1	Administrative Assistant		\$ 1,733	26.2	\$ 45,392		
<i>Total</i>						\$ 45,392		
TOTAL	1	CIVILIAN PERSONNEL	\$ 153,000		01220100-511280	\$ 45,400	\$ 45,400	
ADMINISTRATIVE PERSONNEL								
G 19	2	Deputy Fire Chief		\$ 4,692.31	26.2	\$ 245,877		
TOTAL	2	ADMINISTRATIVE PERSONNEL	\$ 118,000		01220100-511520	\$ 245,900	\$ 245,900	
SCHEDULED OVERTIME								
	55	Personal Days - Shifts Covered		\$ 48.87	24	\$ 64,508		
	50	Miscellaneous Coverage		\$ 48.87	12	\$ 29,322		
						\$ 93,830		
TOTAL		SCHEDULED OVERTIME	\$ 88,000		01220100-513120	\$ 94,000	\$ 117,500	
NON SCHEDULED OVERTIME								
		Coverage		\$ 48.87	1475	\$ 72,100		
TOTAL		NON SCHEDULED OVERTIME	\$ 72,100		01220100-513140	\$ 72,100	\$ 72,100	
ON-CALL/STANDBY								
		Coverage		\$ 48.87	818	\$ 39,976		
TOTAL		ON-CALL/STANDBY	\$ 40,000		01220100-513150	\$ 40,000	\$ 40,000	

Schedule/ Grade	# Employees or Units 07/01/2019	Position Account Name	Approved FY'19	Salary Rate	Weeks - Hours	Sub Totals	FY'20 Level Funded	FY'20 Requested
CIVILIAN PERSONNEL OT								
TOTAL CIVILIAN PERSONNEL OVERTIME			\$ 22,350		01220100-513160	\$ -	\$ -	
HOLIDAY OVERTIME								
	15	Firefighting Personnel		\$ 41.05	17	\$ 10,468		
						\$ 10,468		
TOTAL HOLIDAY OVERTIME			\$ 29,000		01220100-513170	\$ 10,500	\$ 20,000	
VACATION COVERAGE								
	265	Shift Coverage		\$ 48.87	12	\$ 155,407		
TOTAL VACATION COVERAGE			\$ 151,000		01220100-513210	\$ 155,500	\$ 174,500	
ILLNESS COVERAGE								
	45	Shift Coverage		\$ 48.87	24	\$ 52,780		
TOTAL ILLNESS COVERAGE			\$ 53,000		01220100-513210	\$ 53,000	\$ 53,000	
FIRE SAFETY EDUCATION								
	95	Teaching Sessions		\$ 48.87	4	\$ 18,571		
TOTAL FIRE SAFETY EDUCATION PROGRAM			\$ 19,000		01220100-513225	\$ 19,000	\$ 19,000	
TRAINING COVERAGE								
	45	Continuing Education		\$ 48.87	27	\$ 59,377		
	45	Individual Education Initiative		\$ 48.87	16	\$ 35,186		
	12	Supervisor Continuing Education		\$ 48.87	9	\$ 5,278		
	10	Semi Annual Skill Sessions		\$ 48.87	49	\$ 23,946		
						<i>Total</i>	\$ 123,788	
TOTAL TRAINING COVERAGE			\$ 124,000		01220100-513260	\$ 124,000	\$ 124,000	
SHIFT DIFFERENTIAL								
		3 PM to 11 PM shift		\$ 10.00	0	\$ -		
		11 PM to 7 AM shift		\$ 10.00	0	\$ -		
TOTAL SHIFT DIFFERENTIAL			\$ 7,300		01220100-514010	\$ -	\$ -	
HOLIDAY DIFFERENTIAL								
	1	Shift Captain		\$ 17.92	264	\$ 4,731		
	1	Staff Captain		\$ 17.92	115.5	\$ 2,070		
	1	Staff Shift		\$ 16.29	115.5	\$ 1,881		
	10	Fire fighter		\$ 14.17	264	\$ 37,405		
						\$ 46,088		
TOTAL HOLIDAY DIFFERENTIAL			\$ 52,200		10220100-514030	\$ 46,100	\$ 51,100	

Schedule/ Grade	# Employees or Units 07/01/2019	Position Account Name	Approved FY'19	Salary Rate	Weeks - Hours	Sub Totals	FY'20 Level Funded	FY'20 Requested
EDUCATIONAL INCENTIVES								
	14	Bachelor's Degree		\$ 4,500		\$ 63,000		
	16	Associate's Degree		\$ 2,750		\$ 44,000		
						\$ 107,000		
TOTAL		EDUCATIONAL INCENTIVES	\$ 136,000		10220100-514050	\$ 107,000	\$ 129,000	
ADDITIONAL DUTIES								
	10	Lieutenant to Captain		\$ 3.26	24	\$ 783		
	22	Firefighter to Lieutenant		\$ 4.24	24	\$ 2,240		
TOTAL		ADDITIONAL ASSIGNED DUTIES	\$ 3,300		1220100-514060	\$ 3,300	\$ 3,300	
EMT BONUS								
	4	Captain - Paramedic		\$ 78,880	11%	\$ 34,707		
	1	Captain - EMT B		\$ 78,880	4%	\$ 3,155		
	3	Lieutenant - Paramedic		\$ 71,702	11%	\$ 23,662		
	1	Lieutenant - EMT B		\$ 71,702	4%	\$ 2,868		
Step 4	23	Fire fighter - Paramedic Step 4		\$ 62,365	11%	\$ 157,783		
Step 4	5	Fire fighter - EMT B Step 4		\$ 62,365	4%	\$ 12,473		
Step 3	5	Fire fighter - Paramedic Step 3		\$ 60,557	11%	\$ 33,306		
Step 2	4	Fire fighter - Paramedic Step 2		\$ 57,426	11%	\$ 25,268		
Step 1	1	Fire fighter - Paramedic Step 1		\$ 54,890	11%	\$ 6,038		
Probationary	2	Fire fighter - Paramedic Probation		\$ 52,650	11%	\$ 11,583		
	49					\$ 310,842		
TOTAL		OTHER ADDITIONAL PAY (EMT BONUS)	\$ 325,000		1220100-514070	\$ 311,000	\$ 372,161	
SICK LEAVE INCENTIVE								
		0 - 2 SHIFTS		400				
		3 - 4 SHIFTS		200				
TOTAL		SICK LEAVE INCENTIVE	\$ 10,000		1220100-514080	\$ 10,000	\$ 10,000	
STIEPENDS								
	2	ALS Coordinator		\$ 1,500.00		\$ 3,000		
	1	Arson/Fire Investigator		\$ 1,500.00		\$ 1,500		
	2	BLS Coordinator		\$ 1,500.00		\$ 3,000		
	1	Equipment Officer		\$ 1,500.00		\$ 1,500		
	1	Infectious Control Officer		\$ 1,500.00		\$ 1,500		
	1	MIS Officer		\$ 1,500.00		\$ 1,500		
	1	Public Fire Safety Education Officer		\$ 1,500.00		\$ 1,500		
	1	SCBA Officer		\$ 1,500.00		\$ 1,500		
	1	Training Officer		\$ 1,500.00		\$ 1,500		
TOTAL		STIEPENDS	\$ 16,500		1220100-514090	\$ 16,500	\$ 16,500	

Schedule/ Grade	# Employees or Units 07/01/2019	Position Account Name	Approved FY'19	Salary Rate	Weeks - Hours	Sub Totals	FY'20 Level Funded	FY'20 Requested	
HOLIDAY PAY									
	5	Captain		\$ 35.8415	710	\$ 25,447			
	4	Lieutenant		\$ 32.5799	595	\$ 19,385			
	40	Firefighter		\$ 28.3373	5940	\$ 168,323			
					<i>Total</i>	\$ 213,156			
TOTAL		HOLIDAY PAY	\$ 221,200		1220100-515010		\$ 213,500	\$ 248,500	
LINE OF DUTY INJURY									
	24	Shift Coverage		\$ 42.51	12	\$ 12,243			
TOTAL		LINE OF DUTY INJURY	\$ 10,000		1220100-515040		\$ 10,000	\$ 10,000	
UNIFORMS									
	49	Uniforms		1,000		\$ 49,000			
TOTAL		UNIFORMS	\$ 51,000		1220100-542110		\$ 49,000	\$ 60,000	
TOTAL SALARY			\$ 5,014,150				\$ 4,895,300	\$ 5,637,436	
							<i>Variance from Fiscal Year 2019</i>	\$ (118,850)	\$ 623,286

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DEPARTMENT: REGIONAL DISPATCH

FUNCTION: PUBLIC SAFETY

DEPT #: 225

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
INTERGOVERNMENTAL	01225200	560000	47,000	94,000	577,000	1,143,080	1,143,080	1,143,080	-
TOTAL EXPENSES			47,000	94,000	577,000	1,143,080	1,143,080	1,143,080	-
TOTAL REGIONAL DISPATCH :			47,000	94,000	577,000	1,143,080	1,143,080	1,143,080	-

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DEPARTMENT: INSPECTION DEPARTMENT

FUNCTION: PUBLIC SAFETY

DEPT #: 240

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01240100	511010	94,945	98,463	100,940	103,794	103,794	103,794	-
INSPECTOR	01240100	511270	7,216	3,847	65,208	32,855	32,855	32,855	-
WIRING INSPECTOR	01240100	511275	30,000	31,536	-	32,855	32,855	32,855	-
PART TIME INSPECTORS	01240100	511277	32,136	37,172	12,000	13,895	13,895	13,895	-
ADMINISTRATIVE PERSONNEL	01240100	511520	68,959	71,340	73,130	73,696	73,696	73,696	-
OTHER CLERICAL SUPPORT	01240100	511580	121,478	127,413	134,025	137,074	137,074	137,074	-
NON-SCHEDULED OVERTIME	01240100	513140	-	-	1,895	-	-	-	-
EDUCATION INCENTIVE PAY	01240100	514050	700	700	700	700	700	700	-
TOTAL PERSONAL SERVICES			355,432	370,470	387,898	394,869	394,869	394,869	-
EXPENSES:									
OFFICE EQUIPMENT MAINTENANCE	01240200	524040	-	-	200	200	200	200	-
OTHER CONTRACTUAL SERVICES	01240200	524090	7,050	7,050	7,500	7,000	7,000	7,000	-
TELEPHONE	01240200	534020	1,140	864	1,200	1,000	1,000	1,000	-
PRINTING SERVICES	01240200	534040	-	168	200	-	-	-	-
OFFICE SUPPLIES	01240200	542010	3,885	1,898	2,700	3,700	3,700	3,700	-
OFFICE EQUIPMENT	01240200	542080	-	-	300	-	-	-	-
OTHER PUBLIC SAFETY SUPPLIES	01240200	552090	78	-	400	-	-	-	-
BOOKS & SUBSCRIPTIONS	01240200	555015	-	-	300	-	-	-	-
MEETINGS & CONFERENCES	01240200	571100	9,742	8,528	8,700	2,700	2,700	2,700	-
DUES AND MEMBERSHIPS	01240200	573010	440	330	700	6,700	6,700	6,700	-
TOTAL EXPENSES			22,335	18,838	22,200	21,300	21,300	21,300	-
TOTAL INSPECTION DEPARTMENT :			377,767	389,308	410,098	416,169	416,169	416,169	-

FUNCTION	DEPARTMENT	ACTIVITY	DEPT. NO.	FISCAL YEAR	
PUBLIC SAFETY	INSPECTION		240	FY2020	
NAME	EMPLOYMENT DATE	SCHEDULE/ GRADE	STEP	7/1/2019	EFFECTIVE DATE 7/1/2019
Lloyd A. Brown	04/19/99	G-17		\$103,000/YR	\$103,794/YR
Stephen O'Neill	08/07/12	G--14		\$73,130/YR	\$73,696/YR
Leanne Kerwin	11/07/16	CK-22/U2		\$22.12/HRr	\$23.22/HR
Barbara Curran	07/13/98	CLK/U-2		\$25.76/HR	\$25.76/HR
Judy Demers	03/14/01	CLK/U-2		\$25.76/HR	\$25.76/HR
Wiring Inspector				29,754/YR	\$32,855/YR
Plumbing/gas Inspector				29,754/YR	\$32,855/YR
PART-TIME					
Alternate Inspector		S	Wire	4,500/YR	4,500/YR
Alternate Inspector		S	Plumbing	4,500/YR	4,500/YR
Alternate Inspector		S	Gas	3,000/YR	3,000/YR

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DEPARTMENT: ANIMAL CONTROL

FUNCTION: PUBLIC SAFETY

DEPT #: 292

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
OTHER CONTRACTUAL SERVICES	01292200	524090	63,526	65,728	67,928	69,728	69,728	69,728	-
OTHER PROFESSIONAL SERVICES	01292200	530900	901	1,017	2,500	2,500	2,500	2,500	-
ADVERTISING-GENERAL	01292200	534030	-	-	100	100	100	100	-
OTHER PUBLIC SAFETY SUPPLIES	01292200	552090	315	600	1,000	1,000	1,000	1,000	-
MEETINGS & CONFERENCES	01292200	571100	-	-	100	100	100	100	-
TOTAL EXPENSES			64,742	67,345	71,628	73,428	73,428	73,428	-
TOTAL ANIMAL CONTROL :			64,742	67,345	71,628	73,428	73,428	73,428	-

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DEPARTMENT: FRANKLIN PUBLIC SCHOOLS

FUNCTION: EDUCATION

DEPT #: 300

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
FRANKLIN PUBLIC SCHOOLS			58,301,918	60,102,786	63,235,000	64,600,000	64,600,000	64,600,000	-
TOTAL EXPENSES			58,301,918	60,102,786	63,235,000	64,600,000	64,600,000	64,600,000	-
TOTAL FRANKLIN PUBLIC SCHOOLS :			58,301,918	60,102,786	63,235,000	64,600,000	64,600,000	64,600,000	-

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DEPARTMENT: TRI-COUNTY REGIONAL SCHOOL

FUNCTION: EDUCATION

DEPT #: 390

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels				
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final	
EXPENSES:										
REGIONAL SCHOOL ASSESSMENT	01390200	569010	2,246,308	2,372,338	2,296,455	2,513,893	2,513,893	2,513,893		-
TOTAL EXPENSES			2,246,308	2,372,338	2,296,455	2,513,893	2,513,893	2,513,893		-
TOTAL TRI-COUNTY REGIONAL SCHOOL :			2,246,308	2,372,338	2,296,455	2,513,893	2,513,893	2,513,893		-

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DEPARTMENT: NORFOLK AGGIE VOC ED TUITION

FUNCTION: EDUCATION

DEPT #: 395

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels				
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final	
EXPENSES:										
REGIONAL SCHOOL ASSESSMENT	01395700	569010	24,294	30,090	34,409	30,359	45,000	45,000	-	-
TOTAL EXPENSES			24,294	30,090	34,409	30,359	45,000	45,000	-	-
TOTAL NORFOLK AGGIE VOC ED TUITION :			24,294	30,090	34,409	30,359	45,000	45,000	-	-

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DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - HIGHWAY

DEPT #: 422

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
ORG: 01440100			DPW/HIGHWAY - SALARIES						
SALARIES:									
DEPARTMENT HEAD	01440100	511010	31,831	32,883	33,707	35,622	35,622	35,622	-
PERMANENT PERSONNEL	01440100	511620	326,453	389,938	419,186	428,216	428,216	428,216	-
CLERICALS/HELPERS	01440100	512040	-	-	2,000	2,000	2,000	2,000	-
SCHEDULED OVERTIME	01440100	513120	-	-	2,000	2,000	2,000	2,000	-
NON-SCHEDULED OVERTIME	01440100	513140	35,774	31,679	55,500	55,500	55,500	55,500	-
SPECIAL DETAILS	01440100	513250	53,131	62,571	40,000	40,000	40,000	40,000	-
EDUCATION INCENTIVE PAY	01440100	514050	1,000	1,832	1,000	2,000	2,000	2,000	-
ADDITIONAL ASSIGNED DUTIES	01440100	514060	-	-	1,200	1,200	1,200	1,200	-
TOTAL PERSONAL SERVICES			448,188	518,903	554,593	566,538	566,538	566,538	-
ORG: 01440200			DPW/HIGHWAY - EXPENSES						
EXPENSES:									
SPECIAL DETAILS	01440200	513250	-	5,817	5,000	5,000	5,000	5,000	-
PROFESSIONAL LICENSES	01440200	517050	934	600	3,620	3,620	3,620	3,620	-
NON-PROFESSIONAL LICENSES	01440200	517060	100	370	-	-	-	-	-
CLEANING/CLOTHING ALLOWANCE	01440200	519050	2,450	3,150	2,800	2,800	2,800	2,800	-
ELECTRICITY	01440200	521010	15,750	14,534	20,000	20,000	20,000	20,000	-
EQUIPMENT MAINTENANCE	01440200	524030	32,827	39,497	30,000	50,000	50,000	50,000	-
OTHER CONTRACTUAL SERVICES	01440200	524090	126,869	120,903	114,000	114,000	114,000	114,000	-
SIGNS/POSTS MAINTENANCE	01440200	525060	23,107	36,868	35,000	35,000	35,000	35,000	-
EQUIPMENT RENTAL/LEASE	01440200	527030	-	-	15,100	15,100	15,100	15,100	-
HEALTH/MEDICAL SERVICES	01440200	530300	-	-	1,000	1,000	1,000	1,000	-
ARCHITECTS & ENGINEERS	01440200	530700	6,000	11,325	10,000	10,000	10,000	10,000	-
OTHER PROFESSIONAL SERVICES	01440200	530900	26,432	30,291	30,000	30,000	30,000	30,000	-
CONTRACTED SERVICES	01440200	530920	113,081	93,932	117,000	117,000	117,000	117,000	-
UNIFORMS	01440200	542110	2,770	4,603	5,000	5,000	5,000	5,000	-
BUILDINGS - M & R SUPPLIES	01440200	543010	45,831	67,656	57,000	57,000	57,000	57,000	-
GENERAL HARDWARE/TOOLS	01440200	543090	9,269	1,450	11,000	11,000	11,000	11,000	-
OTHER EQUIPMENT	01440200	553900	3,297	10,145	10,000	10,000	10,000	10,000	-
CONSTRUCTION MATERIAL	01440200	554010	62,068	52,572	70,000	70,000	70,000	70,000	-

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DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - HIGHWAY

DEPT #: 422

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
OTHER PUBLIC WORKS SUPPLIES	01440200	554100	9,184	9,455	10,000	10,000	10,000	10,000	-
MEETINGS & CONFERENCES	01440200	571100	3,460	5,311	5,000	5,000	5,000	5,000	-
DUES AND MEMBERSHIPS	01440200	573010	195	-	-	-	-	-	-
ROAD CONSTRUCTION MAINTENANCE	01440200	587500	274,879	378,303	225,000	225,000	225,000	225,000	-
TOTAL EXPENSES			758,503	886,782	776,520	796,520	796,520	796,520	-
TOTAL DPW/HIGHWAY			1,206,691	1,405,684	1,331,113	1,363,058	1,363,058	1,363,058	-

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DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - HIGHWAY

DEPT #: 422

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
ORG: 01441100			DPW/PARK & TREE - SALARIES						
SALARIES:									
DEPARTMENT HEAD	01441100	511010	31,831	32,883	33,707	35,622	35,622	35,622	-
PERMANENT PERSONNEL	01441100	511620	363,917	403,927	433,004	437,753	437,753	437,753	-
SEASONAL STAFF	01441100	512280	54,608	56,156	55,000	55,000	55,000	55,000	-
NON-SCHEDULED OVERTIME	01441100	513140	33,917	35,726	40,000	40,000	40,000	40,000	-
EDUCATION INCENTIVE PAY	01441100	514050	750	1,635	750	750	750	750	-
ADDITIONAL ASSIGNED DUTIES	01441100	514060	-	-	600	600	600	600	-
TOTAL PERSONAL SERVICES			485,022	530,327	563,061	569,725	569,725	569,725	-
ORG: 01441200			DPW/PARK & TREE - EXPENSES						
EXPENSES:									
PROFESSIONAL LICENSES	01441200	517050	996	996	3,120	3,120	3,120	3,120	-
NON-PROFESSIONAL LICENSES	01441200	517060	100	100	-	-	-	-	-
CLEANING/CLOTHING ALLOWANCE	01441200	519050	2,450	2,450	2,800	2,800	2,800	2,800	-
TREE MAINT - TRIM/REMOVAL	01441200	524015	63,092	54,974	75,000	75,000	75,000	75,000	-
OTHER CONTRACTUAL SERVICES	01441200	524090	-	5,000	-	-	-	-	-
FIELD MAINTENANCE	01441200	530920	41,250	10,648	42,000	42,000	42,000	42,000	-
SCHL-CONTRACTED SERVICES	01441200	530921	68,105	158,543	135,000	135,000	135,000	135,000	-
BUILDINGS - M & R SUPPLIES	01441200	543010	50,991	48,090	50,000	50,000	50,000	50,000	-
PARK & TREE SUPPLIES	01441200	546090	44,524	38,230	45,000	45,000	45,000	45,000	-
SCHL-OTHER GROUNDSKEEPING SUP	01441200	546091	51,553	71,986	70,000	70,000	70,000	70,000	-
OTHER EQUIPMENT	01441200	553900	2,766	11,635	8,000	8,000	8,000	8,000	-
TOTAL EXPENSES			325,826	402,653	430,920	430,920	430,920	430,920	-
TOTAL DPW/PARK & TREE			810,848	932,980	993,981	1,000,645	1,000,645	1,000,645	-

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DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - HIGHWAY

DEPT #: 422

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
ORG: 01442100			DPW/SNOW & ICE - SALARIES						
SALARIES:									
NON-SCHEDULED OVERTIME	01442100	513140	219,317	256,953	147,000	147,000	147,000	147,000	-
SPECIAL DETAILS	01442100	513250	1,034	2,016	3,000	3,000	3,000	3,000	-
TOTAL PERSONAL SERVICES			220,351	258,969	150,000	150,000	150,000	150,000	-
ORG: 01442200			DPW/SNOW & ICE - EXPENSES						
EXPENSES:									
EQUIPMENT RENTAL/LEASE	01442200	527030	386,973	460,219	375,000	375,000	375,000	375,000	-
GPS TRACKING	01442200	534020	15,144	16,225	15,500	15,500	15,500	15,500	-
GASOLINE	01442200	541010	44,113	41,981	40,000	40,000	40,000	40,000	-
FOOD - DEPARTMENTAL	01442200	549050	1,881	2,153	1,000	1,000	1,000	1,000	-
OTHER EQUIPMENT	01442200	553900	1,369	2,464	4,000	4,000	4,000	4,000	-
STREET SALT	01442200	554020	349,905	345,763	396,000	396,000	396,000	396,000	-
SAND & GRAVEL	01442200	554030	1,458	-	10,000	10,000	10,000	10,000	-
CHEMICALS	01442200	554035	10,736	7,553	12,000	12,000	12,000	12,000	-
TOTAL EXPENSES			811,578	876,357	853,500	853,500	853,500	853,500	-
TOTAL DPW/SNOW & ICE			1,031,929	1,135,327	1,003,500	1,003,500	1,003,500	1,003,500	-

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DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - HIGHWAY

DEPT #: 422

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
ORG: 01443100			DPW/CENTRAL MOTORS - SALARIES						
SALARIES:									
PERMANENT PERSONNEL	01443100	511620	174,455	179,595	186,582	189,751	189,751	189,751	-
NON-SCHEDULED OVERTIME	01443100	513140	1,002	413	8,000	8,000	8,000	8,000	-
ADDITIONAL ASSIGNED DUTIES	01443100	514060	-	-	700	700	700	700	-
TOTAL PERSONAL SERVICES			175,456	180,008	195,282	198,451	198,451	198,451	-
ORG: 01443200			DPW/CENTRAL MOTORS - EXPENSES						
EXPENSES:									
NON-PROFESSIONAL LICENSES	01443200	517060	996	996	1,500	1,500	1,500	1,500	-
TOOL ALLOWANCE	01443200	519060	1,200	1,200	1,200	1,200	1,200	1,200	-
VEHICLE MAINTENANCE	01443200	524020	22,253	31,682	40,000	40,000	40,000	40,000	-
EQUIPMENT MAINTENANCE	01443200	524030	-	573	-	-	-	-	-
COMMUNICATIONS EQUIPMENT MAINT	01443200	524060	2,481	3,266	4,500	4,500	4,500	4,500	-
UNIFORMS RENTAL	01443200	527060	3,606	3,912	4,000	4,000	4,000	4,000	-
GASOLINE	01443200	541010	151,502	150,391	230,000	230,000	230,000	230,000	-
UNIFORMS	01443200	542110	420	280	1,500	1,500	1,500	1,500	-
VEHICULAR PARTS & ACCESSORIES	01443200	548010	210,899	204,783	250,000	250,000	250,000	250,000	-
VEHICULAR TIRES & TUBES	01443200	548020	44,713	39,676	40,000	40,000	40,000	40,000	-
VEHICULAR LUBRICANTS	01443200	548030	7,075	5,547	15,000	15,000	15,000	15,000	-
OTHER VEHICULAR SUPPLIES	01443200	548090	12,168	11,643	10,000	10,000	10,000	10,000	-
OTHER EQUIPMENT	01443200	553900	4,314	5,109	6,000	6,000	6,000	6,000	-
OTHER PUBLIC WORKS SUPPLIES	01443200	554100	431	1,121	5,000	5,000	5,000	5,000	-
MEETINGS & CONFERENCES	01443200	571100	-	130	500	500	500	500	-
TOTAL EXPENSES			462,058	460,310	609,200	609,200	609,200	609,200	-
TOTAL DPW/CENTRAL MOTORS			637,514	640,318	804,482	807,651	807,651	807,651	-

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DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - HIGHWAY

DEPT #: 422

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
ORG: 01446100			DPW/RECYCLING - SALARIES						
SALARIES:									
PART-TIME PERSONNEL	01446100	512050	43,795	56,633	57,000	61,000	61,000	61,000	-
TOTAL PERSONAL SERVICES			43,795	56,633	57,000	61,000	61,000	61,000	-
ORG: 01446200			DPW/RECYCLING - EXPENSES						
EXPENSES:									
OTHER PROFESSIONAL SERVICES	01446200	530900	41,092	59,238	53,500	67,500	67,500	67,500	-
CONTRACTED SERVICES	01446200	530920	7,650	9,329	10,000	10,000	10,000	10,000	-
TELEPHONE	01446200	534020	-	-	1,000	1,000	1,000	1,000	-
OTHER PUBLIC WORKS SUPPLIES	01446200	554100	2,281	9,934	14,000	15,000	15,000	15,000	-
TOTAL EXPENSES			51,022	78,500	78,500	93,500	93,500	93,500	-
TOTAL DPW/RECYCLING			94,817	135,133	135,500	154,500	154,500	154,500	-

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DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

FUNCTION: DPW - HIGHWAY

DEPT #: 422

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
ORG: 01449100			DPW/ADMINISTRATION - SALARIES						
SALARIES:									
DEPARTMENT HEAD	01449100	511010	117,267	123,179	126,319	135,263	135,263	135,263	-
ADMINISTRATIVE PERSONNEL	01449100	511520	46,092	56,252	66,328	66,699	66,699	66,699	-
PERMANENT PERSONNEL	01449100	511620	71,512	57,685	60,063	60,425	60,425	60,425	-
SEASONAL STAFF	01449100	512280	-	990	5,000	5,000	5,000	5,000	-
NON-SCHEDULED OVERTIME	01449100	513140	-	-	3,000	3,000	3,000	3,000	-
TOTAL PERSONAL SERVICES			234,872	238,106	260,710	270,387	270,387	270,387	-
ORG: 01449200			DPW/ADMINISTRATION - EXPENSES						
EXPENSES:									
EQUIPMENT MAINTENANCE	01449200	524030	3,113	720	4,000	4,000	4,000	4,000	-
EQUIPMENT RENTAL/LEASE	01449200	527030	-	-	2,100	2,100	2,100	2,100	-
CONSULTING SERVICES	01449200	530950	27,132	15,884	37,000	67,000	67,000	67,000	-
TELEPHONE	01449200	534020	7,748	8,365	6,000	6,000	6,000	6,000	-
ADVERTISING-GENERAL	01449200	534030	5,389	7,246	4,000	4,000	4,000	4,000	-
PRINTING SERVICES	01449200	534040	4,052	1,352	4,000	4,000	4,000	4,000	-
OFFICE SUPPLIES	01449200	542010	7,525	5,716	12,000	12,000	12,000	12,000	-
OFFICE EQUIPMENT	01449200	542080	14,778	9,474	20,000	20,000	20,000	20,000	-
OTHER EQUIPMENT	01449200	553900	1,421	120	2,000	2,000	2,000	2,000	-
MEETINGS & CONFERENCES	01449200	571100	5,124	6,795	8,000	8,000	8,000	8,000	-
TOTAL EXPENSES			76,282	55,671	99,100	129,100	129,100	129,100	-
TOTAL DPW/ADMINISTRATION			311,153	293,777	359,810	399,487	399,487	399,487	-
TOTAL DEPARTMENT OF PUBLIC WORKS :			4,092,983	4,543,218	4,628,386	4,728,841	4,728,841	4,728,841	-

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DEPARTMENT: STREET LIGHTING

FUNCTION: DPW - HIGHWAY

DEPT #: 424

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
ORG: 01424200			STREET LIGHTING						
EXPENSES:									
ELECTRICITY	01424200	521010	123,835	129,414	135,000	95,000	95,000	95,000	-
EQUIPMENT MAINTENANCE	01424200	524030	16,089	38,282	30,000	30,000	30,000	30,000	-
OTHER CONTRACTUAL SERVICES	01424200	524090	2,189	3,595	10,000	10,000	10,000	10,000	-
TOTAL EXPENSES			142,113	171,291	175,000	135,000	135,000	135,000	-
TOTAL STREET LIGHTING :			142,113	171,291	175,000	135,000	135,000	135,000	-

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DEPARTMENT: SOLID WASTE

FUNCTION: SOLID WASTE DISPOSAL

DEPT #: 434

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	69434100	511010	21,881	22,952	23,536	24,789	24,789	24,789	-
ADMINISTRATIVE PERSONNEL	69434100	511520	26,828	28,760	32,548	39,266	39,266	39,266	-
PERMANENT PERSONNEL	69434100	511620	18,787	19,229	20,021	20,142	20,142	20,142	-
TOTAL PERSONAL SERVICES			67,496	70,941	76,105	84,197	84,197	84,197	-
EXPENSES:									
OTHER CONTRACTUAL SERVICES	69434200	524090	440,511	560,636	715,000	795,000	795,000	795,000	-
OTHER PROFESSIONAL SERVICES	69434200	530900	612	-	-	-	-	-	-
CONTRACTED SERVICES	69434200	530920	1,155,251	1,246,794	1,300,031	1,332,582	1,332,582	1,332,582	-
PRINTING SERVICES	69434200	534040	-	-	1,000	1,000	1,000	1,000	-
OTHER PUBLIC WORKS SUPPLIES	69434200	554100	316	2,089	1,000	1,000	1,000	1,000	-
MEETINGS & CONFERENCES	69434200	571100	1,539	617	1,000	1,000	1,000	1,000	-
TOTAL EXPENSES			1,598,229	1,810,136	2,018,031	2,130,582	2,130,582	2,130,582	-
TOTAL SOLID WASTE BUDGET :			1,665,725	1,881,077	2,094,136	2,214,779	2,214,779	2,214,779	-

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DEPARTMENT: SEWER

FUNCTION: SEWER

DEPT #: 440

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	65440100	511010	145,011	135,305	155,520	167,106	167,106	167,106	-
ADMINISTRATIVE PERSONNEL	65440100	511520	83,953	81,854	93,550	98,044	98,044	98,044	-
PERMANENT PERSONNEL	65440100	511620	334,527	333,159	347,862	347,886	347,886	347,886	-
SEASONAL STAFF	65440100	512280	4,160	-	12,000	12,000	12,000	12,000	-
SCHEDULED OVERTIME	65440100	513120	15,683	17,278	18,000	18,000	18,000	18,000	-
NON-SCHEDULED OVERTIME	65440100	513140	43,516	41,324	55,000	55,000	55,000	55,000	-
SPECIAL DETAILS	65440100	513250	18,767	23,409	20,000	20,000	20,000	20,000	-
EDUCATION INCENTIVE PAY	65440100	514050	-	260	-	-	-	-	-
TOTAL PERSONAL SERVICES			645,617	632,590	701,932	718,036	718,036	718,036	-
EXPENSES:									
SPECIAL DETAILS	65440200	513250	-	-	5,000	5,000	5,000	5,000	-
PROFESSIONAL LICENSES	65440200	517050	2,768	2,412	6,000	6,000	6,000	6,000	-
NON-PROFESSIONAL LICENSES	65440200	517060	199	199	-	-	-	-	-
OTHER POST EMPLOYMENT BENEFITS	65440200	517195	6,000	6,000	6,000	6,000	6,000	6,000	-
CLEANINGCLOTHING ALLOWANCE	65440200	519050	1,750	1,750	1,750	1,750	1,750	1,750	-
ELECTRICITY	65440200	521010	69,556	70,564	72,000	77,000	77,000	77,000	-
NATURAL GAS	65440200	521020	13,369	22,329	20,000	24,000	24,000	24,000	-
BUILDING MAINTENANCE	65440200	524010	45,756	95,624	70,000	80,000	80,000	80,000	-
EQUIPMENT MAINTENANCE	65440200	524030	60,724	52,415	70,000	85,000	85,000	85,000	-
OTHER CONTRACTUAL SERVICES	65440200	524090	90,928	31,274	80,000	80,000	80,000	80,000	-
HEALTH/MEDICAL SERVICES	65440200	530300	-	-	500	500	500	500	-
OTHER PROFESSIONAL SERVICES	65440200	530900	17,992	14,558	25,000	15,000	15,000	15,000	-
CONSULTING SERVICES	65440200	530950	-	-	10,000	10,000	10,000	10,000	-
TELEPHONE	65440200	534020	570	480	2,000	2,000	2,000	2,000	-
UNIFORMS	65440200	542110	316	-	500	500	500	500	-
BUILDINGS - M & R SUPPLIES	65440200	543010	3,531	4,855	15,000	10,000	10,000	10,000	-
EQUIPMENT - M&R SUPPLIES	65440200	543040	-	58	-	-	-	-	-
GENERAL HARDWARE/TOOLS	65440200	543090	14,127	9,128	20,000	20,000	20,000	20,000	-
OTHER EQUIPMENT	65440200	553900	8,641	-	15,000	10,000	10,000	10,000	-
CHEMICALS	65440200	554035	19,819	21,564	25,000	25,000	25,000	25,000	-
MEETINGS & CONFERENCES	65440200	571100	5,136	1,503	2,000	2,000	2,000	2,000	-
CHARLES RIVER POLL CTRL DIST	65440200	579030	3,593,880	3,405,807	3,645,250	3,645,250	3,827,920	3,827,920	-

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DEPARTMENT: SEWER

FUNCTION: SEWER

DEPT #: 440

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
TOTAL EXPENSES			3,955,064	3,740,519	4,091,000	4,105,000	4,287,670	4,287,670	-
DEBT PRINCIPAL:									
TITLE V 1998	65710200	591080	1,696	1,696	1,696	1,696	1,696	1,696	-
SEWER - POPULATIC ST 2003	65710200	591084	25,000	25,000	25,000	24,000	24,000	24,000	-
SEWER - FLETCHER FIELD 2003	65710200	591085	20,000	20,000	20,000	20,000	20,000	20,000	-
SEWER IMPROVEMENTS 2004	65710200	591086	51,000	51,000	50,000	50,000	50,000	50,000	-
SEWER IMPROVEMENTS 2006	65710200	591087	203,000	195,000	195,000	195,000	195,000	195,000	-
TOTAL DEBT PRINCIPAL			300,696	292,696	291,696	290,696	290,696	290,696	-
DEBT INTEREST:									
SEWER - POPULATIC ST 2003	65750200	592084	4,810	4,060	3,310	2,560	2,560	2,560	-
SEWER - FLETCHER FIELD 2003	65750200	592085	3,840	3,240	2,640	2,040	2,040	2,040	-
SEWER IMPROVEMENTS 2004	65750200	592086	12,350	10,565	8,800	7,050	7,050	7,050	-
SEWER IMPROVEMENTS 2006	65750200	592087	67,210	63,150	57,300	51,450	51,450	51,450	-
TOTAL DEBT INTEREST			88,210	81,015	72,050	63,100	63,100	63,100	-
TOTAL SEWER BUDGET :			4,989,587	4,746,820	5,156,678	5,176,832	5,359,502	5,359,502	-

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DEPARTMENT: WATER

FUNCTION: WATER

DEPT #: 450

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	60450100	511010	159,801	150,951	171,567	184,045	184,045	184,045	-
ADMINISTRATIVE PERSONNEL	60450100	511520	116,662	115,590	127,959	134,376	134,376	134,376	-
PERMANENT PERSONNEL	60450100	511620	604,701	618,379	667,339	730,269	730,269	730,269	-
SEASONAL STAFF	60450100	512280	52,316	67,912	70,000	70,000	70,000	70,000	-
SCHEDULED OVERTIME	60450100	513120	17,539	57,759	50,000	50,000	50,000	50,000	-
NON-SCHEDULED OVERTIME	60450100	513140	79,674	65,584	110,000	110,000	110,000	110,000	-
SPECIAL DETAILS	60450100	513250	24,972	21,584	40,000	40,000	40,000	40,000	-
EDUCATION INCENTIVE PAY	60450100	514050	4,250	4,289	4,275	5,250	5,250	5,250	-
TOTAL PERSONAL SERVICES			1,059,914	1,102,047	1,241,140	1,323,940	1,323,940	1,323,940	-
EXPENSES:									
SPECIAL DETAILS	60450200	513250	-	448	5,000	5,000	5,000	5,000	-
PROFESSIONAL LICENSES	60450200	517050	7,498	7,513	13,000	13,000	13,000	13,000	-
NON-PROFESSIONAL LICENSES	60450200	517060	699	699	-	-	-	-	-
OTHER POST EMPLOYMENT BENEFITS	60450200	517195	16,000	16,000	16,000	16,000	16,000	16,000	-
CLEANING/CLOTHING ALLOWANCE	60450200	519050	3,500	3,500	3,500	3,500	3,500	3,500	-
ELECTRICITY	60450200	521010	353,652	392,214	390,000	400,000	400,000	400,000	-
NATURAL GAS	60450200	521020	21,179	38,154	35,000	35,000	35,000	35,000	-
BUILDING MAINTENANCE	60450200	524010	19,821	6,443	75,000	65,000	65,000	65,000	-
EQUIPMENT MAINTENANCE	60450200	524030	160,955	91,209	250,000	250,000	250,000	250,000	-
OTHER CONTRACTUAL SERVICES	60450200	524090	62,309	56,344	50,000	60,000	60,000	60,000	-
EQUIPMENT RENTAL/LEASE	60450200	527030	24,473	8,893	21,100	21,000	21,000	21,000	-
HEALTH/MEDICAL SERVICES	60450200	530300	-	-	500	500	500	500	-
ARCHITECTS & ENGINEERS	60450200	530700	39,065	13,782	40,000	40,000	40,000	40,000	-
OTHER PROFESSIONAL SERVICES	60450200	530900	56,697	52,920	60,000	60,000	60,000	60,000	-
CONTRACTED SERVICES	60450200	530920	30,823	134,445	150,000	195,000	195,000	195,000	-
CONSULTING SERVICES	60450200	530950	190,649	-	50,000	50,000	50,000	50,000	-
TELEPHONE	60450200	534020	6,285	2,695	10,000	5,000	5,000	5,000	-
ADVERTISING-GENERAL	60450200	534030	-	853	1,000	1,000	1,000	1,000	-
PRINTING SERVICES	60450200	534040	4,969	3,911	5,000	5,000	5,000	5,000	-
OFFICE SUPPLIES	60450200	542010	1,799	789	5,000	5,000	5,000	5,000	-
OFFICE EQUIPMENT	60450200	542080	-	-	2,000	2,000	2,000	2,000	-
UNIFORMS	60450200	542110	3,549	2,807	4,000	4,000	4,000	4,000	-
BUILDINGS - M & R SUPPLIES	60450200	543010	102,557	68,540	150,000	150,000	150,000	150,000	-

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DEPARTMENT: WATER

FUNCTION: WATER

DEPT #: 450

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EQUIPMENT - M&R SUPPLIES	60450200	543040	12,350	8,024	8,000	8,000	8,000	8,000	-
GENERAL HARDWARE/TOOLS	60450200	543090	37,042	26,599	40,000	40,000	40,000	40,000	-
HEALTH/MEDICAL SUPPLIES	60450200	550010	2,590	2,560	2,000	2,000	2,000	2,000	-
OTHER EQUIPMENT	60450200	553900	8,061	13,173	20,000	20,000	20,000	20,000	-
CONSTRUCTION MATERIAL	60450200	554010	31,096	18,172	25,000	25,000	25,000	25,000	-
CHEMICALS	60450200	554035	344,830	283,316	475,000	430,000	430,000	430,000	-
OTHER ASSESSMENTS	60450200	569100	23,743	23,956	24,500	24,500	24,500	24,500	-
MEETINGS & CONFERENCES	60450200	571100	10,538	11,355	10,000	10,000	10,000	10,000	-
ROAD CONSTRUCTION MAINTENANCE	60450200	587500	91,082	141,696	140,000	140,000	140,000	140,000	-
TOTAL EXPENSES			1,667,812	1,431,013	2,080,600	2,085,500	2,085,500	2,085,500	-
DEBT PRINCIPAL:									
MATURING PRINCIPAL ON L-T DEBT	60710200	591000	-	-	360,000	325,000	325,000	325,000	-
WATER MAINS - POND ST 2003	60710200	591066	60,000	60,000	60,000	60,000	60,000	60,000	-
WATER MAINS 2003	60710200	591067	25,000	25,000	25,000	24,000	24,000	24,000	-
WATER IMPROVEMENTS 2004	60710200	591068	76,000	76,000	75,000	75,000	75,000	75,000	-
WATER TREATMENT/MWPAT POOL 10	60710200	591069	287,422	297,002	311,373	320,954	320,954	320,954	-
WATER REPAIRS 2005	60710200	591070	155,000	155,000	155,000	155,000	155,000	155,000	-
WTR IMPR 2007 (500K)	60710200	591071	50,000	-	-	-	-	-	-
WATER INFRAS RES10-66	60710200	591074	335,000	335,000	335,000	335,000	335,000	335,000	-
TREATMENT PLANT	60710200	592072	15,000	13,000	15,000	15,000	15,000	15,000	-
WATER REPAIRS 2008	60710200	592073	175,000	174,000	175,000	175,000	175,000	175,000	-
TOTAL DEBT PRINCIPAL			1,178,422	1,135,002	1,511,373	1,484,954	1,484,954	1,484,954	-
DEBT INTEREST:									
WTR IMPR 2007 (500K)	60750200	591071	1,250	-	-	-	-	-	-
INTEREST ON LONG-TERM DEBT	60750200	592000	-	-	198,889	187,456	187,456	187,456	-
WATER MAINS - POND ST 2003	60750200	592066	12,600	10,800	9,000	7,200	7,200	7,200	-
WATER MAINS 2003	60750200	592067	4,810	4,060	3,310	2,560	2,560	2,560	-
WATER IMPROVEMENTS 2004	60750200	592068	18,540	15,880	13,240	10,615	10,615	10,615	-
WATER TREATMENT/MWPAT POOL 10	60750200	592069	96,847	54,666	43,182	31,740	31,740	31,740	-
WATER REPAIRS 2005	60750200	592070	42,540	37,115	31,690	26,265	26,265	26,265	-
WATER TREATMENT/MWPAT ADMN FEE	60750200	592071	4,304	3,866	3,410	-	-	-	-
TREATMENT PLANT	60750200	592072	6,090	5,340	4,950	4,500	4,500	4,500	-
WATER REPAIRS 2008	60750200	592073	40,735	61,470	56,250	51,000	51,000	51,000	-

TOWN OF FRANKLIN
FY2020 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

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DEPARTMENT: WATER

FUNCTION: WATER

DEPT #: 450

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
WTR INFRST RES10-66 INT	60750200	592074	181,575	166,500	153,100	139,700	139,700	139,700	-
INTEREST ON NOTES	60750200	592500	39,889	79,778	-	13,750	32,908	32,908	-
TOTAL DEBT INTEREST			449,180	439,475	517,021	474,786	493,945	493,945	-
TOTAL WATER BUDGET :			4,355,327	4,107,537	5,350,134	5,369,180	5,388,339	5,388,339	-

Sewer Fund Debt FY20

Description	Account #	Department Number		Total FY2020	Payoff Year
		65710200	65750200		
		Debt	Interest		
Title V Loan, 2001	591080	\$ 1,696.00	\$ -	\$ 1,696.00	\$ 1,696.00 2020
Populatic Street Sewer, 2002	591084	\$ 24,000.00	\$ 2,560.00	\$ 26,560.00	\$ 64,000.00 2022
Fletcher Field Sewer, 2002	591085	\$ 20,000.00	\$ 2,040.00	\$ 22,040.00	\$ 51,000.00 2022
Sewer Improvements 2004	591086	\$ 50,000.00	\$ 7,050.00	\$ 57,050.00	\$ 244,000.00 2024
Sewer & Building 2006	591087	\$ 195,000.00	\$ 51,450.00	\$ 246,450.00	\$ 1,335,000.00 2026
Total - Sewer Fund		\$ 290,696.00	\$ 63,100.00	\$ 353,796.00	\$ 1,695,696.00

Water Fund Debt FY20

Description	Account #	Department Number		Total FY2020	Payoff Year
		60710200	60750200		
		Debt	Interest		
Water Mains Pond Street, 2002	591066	\$ 60,000.00	\$ 7,200.00	\$ 67,200.00	\$ 180,000.00 2022
Water Mains Rehab 500,000, 2002	591067	\$ 24,000.00	\$ 2,560.00	\$ 26,560.00	\$ 64,000.00 2022
Water Improvements 2004	591068	\$ 75,000.00	\$ 10,615.00	\$ 85,615.00	\$ 367,000.00 2024
MWPAT Pool 10 Bonds-Water Treatment	591069	\$ 320,954.13	\$ 31,739.97	\$ 352,694.10	\$ 2,056,885.75 2025
Water Repairs, 2005	591070	\$ 155,000.00	\$ 26,265.00	\$ 181,265.00	\$ 903,000.00 2025
Water Treatment Plant \$307,000	592072	\$ 15,000.00	\$ 4,500.00	\$ 19,500.00	\$ 120,000.00 2027
Water Improvements 2007 \$3,488,000	592073	\$ 175,000.00	\$ 51,000.00	\$ 226,000.00	\$ 1,360,000.00 2027
Water Infrastructure Improvements (O)	591068	\$ 335,000.00	\$ 139,700.00	\$ 474,700.00	\$ 3,325,000.00 2029
Water Bonds \$5,000,000 2018	591000	\$ 325,000.00	\$ 187,456.26	\$ 512,456.26	\$ 4,200,000.00 2029
Grove St WTP Design/Bidding BAN			\$ 22,676.83	\$ 22,676.83	\$ 758,000.00 2020
Well 3A Design/Construction BAN			\$ 10,231.50	\$ 10,231.50	\$ 342,000.00 2020
Total - Water Fund		\$ 1,484,954.13	\$ 493,944.56	\$ 1,978,898.69	\$ 13,675,885.75
Total - Water & Sewer		\$ 1,775,650.13	\$ 557,044.56	\$ 2,332,694.69	\$ 15,371,581.75

DPW Wages and other Personnel Costs - FY2020											
Name	Position	Pay Schedule	# employees 6/30/18	Hire Date	Budgeted Salary FY2019	Step	rate as of 6/30/18	pay rate as of 7/1/19	Hours Per Week	Weeks Per Year	FY 2020 Budget Est.
Department Head											
Brutus Cantoreggi	Director of Public Works	G-20	1	12/5/05	139,050	Salaried	145,000	\$ 69.71	40	52.4	146,115
Michael Maglio	Town Engineer	G-19	1	7/1/13	105,060	Salaried	115,000	\$ 55.29	40	52.4	115,885
Deacon Perrotta	Deputy Director of Operations	G-19	1	10/4/10	109,180	Salaried	116,000	\$ 55.77	40	52.4	116,892
Laurie Ruzsala	Water/Sewer Superintendent	G-17	1	10/22/12	94,760	Salaried	101,000	\$ 48.56	40	52.4	101,777
Carlos Rebelo	Highway/Grounds Superintendent	G-16	1	5/4/09	96,305	Salaried	101,000	\$ 48.56	40	52.4	101,777
			5.0		544,355						582,447
Administrative Personnel											
Jason Mello	Assistant Town Engineer	G-17	1	4/29/13	81,370	Salaried	\$ 90,500	\$ 43.51	40	52.4	91,196
Kathy Mooradd	Budget & Admin Manager	G-12	1	6/16/14	71,070	Salaried	\$ 73,500	\$ 40.38	35	52.4	74,065
Warren Groth	Engineering Assistant	G-14	1	10/10/89	67,314	Hourly	34.00	\$ 34.00	40	52.4	71,264
Kate Sjoberg	GIS Administrator	G-14	1	2/11/13	75,190	Salaried	52,000	\$ 40.00	40	52.4	70,000
Chris White	Solid Waste Coordinator	G-13	1	12/1/08	25,441	Hourly	32.00	\$ 32.00	19	52.4	31,859
			5		320,385						338,385
Permanent Personnel Admin											
Paula Juarez	Water/Sewer/Trash Clerk	clk2	1	6/7/93	46,884	7	25.76	25.76	35	52.4	47,244
R Szczepanowski	Payroll Clerk	clk2	1	10/15/18	46,884	1 to 2	19.16	20.11	35	52.4	36,882
Lynne Marchand	Trash/ Purchasing/ DPW Clk	clk2	1	9/19/88	46,884	7	25.76	25.76	35	52.4	47,244
Cindy Elz	Exec Secty - PT	PT	1	12/21/15	17,300		25.50	25.50	19	52.4	25,388
Bill Weners	Construction Inspector	G-11	1	12/26/01	59,195		29.45	29.45	40	52.4	61,727
Pamela Vickery	Water/Sewer/Purch/ DPW Clk	clk2	1	10/17/15	42,260	5 to 6	23.22	24.35	35	52.4	44,658
			6.0		259,406						263,142
Permanent Personnel Water											
Dave Allard	Working General Foreman	L-7	1	7/1/86	65,665	5	31.57	31.57	40	52.4	66,171
Steve Carlucci	Crew Leader	L-5	1	8/21/94	59,387	5	28.55	28.55	40	52.4	59,841
J P MacNeil	Water Pump Station Operator	L-5	1	4/3/01	59,387	5	28.55	28.55	40	52.4	59,841
Steve Nunnery	Water Pump Station Operator	L-5	1	3/1/10	59,387	5	28.55	28.55	40	52.4	59,841
Jacob Standley	Water Maintenance Worker	L-4	1	10/24/11	57,159	5	27.48	27.48	40	52.4	57,598
TBD -New Position	Water Maintenance Worker	L-4	1					27.48	40	52.4	57,598
J Simons	Water Maintenance Worker	L-3	1	10/27/98	55,060	5	26.47	26.47	40	52.4	55,481
Michael Ciallella	Water Maintenance Worker	L-3	1	12/29/14	51,268	6 to 7	24.65	25.39	40	52.4	53,217
Kevin Parslow	Heavy Motor Equip Operator	L-3	1	8/14/17	51,268	2 to 3	21.90	22.56	40	52.4	47,286
BJ Santo Domingo	Water Maintenance Worker	L-3	1	11/18/13	52,810	7	25.39	25.39	40	52.4	53,217
TBD	Water Maintenance Worker	L-3	1	8/7/17	45,569	2 to 3	21.90	22.56	40	52.4	47,286
			11.0		556,960						617,377
Permanent Personnel Sewer											
Tom Grundstrom	Working General Foreperson	L-7	1	1/2/96	65,665	5	31.57	31.57	40	52.4	66,171
Loretto Gobbi	Motor Equipment Operator	L-3	1	8/15/17	51,268	2 to 3	21.90	22.56	40	52.4	47,286
Pete Freitas	Motor Equipment Operator	L-3 or L4 ooc	1	1/17/06	55,060	5	26.47	26.47	40	52.4	55,481
Scott Smith	Motor Equipment Operator	L3 or L4 ooc	1	4/19/93	57,159	5	27.48	27.48	40	52.4	57,598
Scott Matthews	Motor Equipment Operator	L-3	1	1/13/15	49,768	5 to 6	23.93	24.65	40	52.4	51,666
			5.0		278,919						278,202
Permanent Personnel Highway											
Pat Farrell	Working General Foreman	L-7	1	8/17/94	65,665	5	31.57	31.57	40	52.4	66,171
Tony Brunetta	Crew Leader	L-5	1	10/24/11	59,387	5	28.55	28.55	40	52.4	59,841
Mike Cistenelli	Heavy Motor Equip Operator	L-3	1	8/12/02	55,060	5	26.47	26.47	40	52.4	55,481
TBD	Heavy Motor Equip Operator	L-3	1	8/18/14	51,268	6 to 7	24.65	25.39	40	52.4	53,217
John Pucel	Heavy Motor Equip Operator	L-3	1	11/3/15	48,333	4 to 5	23.23	23.93	40	52.4	50,157
Jason Stearns	Heavy Motor Equip Operator	L-3	1	12/9/15	48,333	4 to 5	23.23	23.93	40	52.4	50,157

DPW Wages and other Personnel Costs - FY2020												
Name	Position	Pay Schedule	# employees 6/30/18	Hire Date	Budgeted Salary FY2019	Step	rate as of 6/30/18	pay rate as of 7/1/19	Hours Per Week	Weeks Per Year	FY 2020 Budget Est.	
James Henchy	Heavy Motor Equip Operator	L-3	1	8/15/17	45,573	2 to 3	21.90	22.56	40	52.4	47,289	
Colton Leighton	Heavy Motor Equip Operator	L-3	1	8/14/17	45,569	1 to 2	21.26	21.90	40	52.4	45,902	
			8.0		419,186						428,216	
Permanent Personnel Grounds												
Steve D'Angelo	Working General Foreman	L-7	1	10/28/98	65,665	5	31.57	31.57	40	52.4	66,171	
Derek Adams	Crew Leader	L-5	1	10/24/11	59,387	5	28.55	28.55	40	52.4	59,841	
Rob Costanza	Heavy Motor Equip Operator	L-3	1	1/17/95	55,060	5	26.47	26.47	40	52.4	55,481	
Steve Rozak	Heavy Motor Equip Operator	L-1	1	12/5/03	51,118	5	24.57	24.57	40	52.4	51,499	
John Bedoya	Heavy Motor Equip Operator	L-3	1	3/16/00	55,060	5	26.47	26.47	40	52.4	55,481	
Nathan MacDonald	Heavy Motor Equip Operator	L-3	1	7/28/15	48,333	4 to 5	23.23	23.93	40	52.4	50,157	
Kevin Shannon	Heavy Motor Equip Operator	L-3	1	12/16/13	52,810	6 to 7	25.39	25.39	40	52.4	53,217	
Robert Neale	Heavy Motor Equip Operator	L-3	1	8/15/17	45,573	1 to 2	21.26	21.90	40	52.4	45,906	
			8.0		433,004						437,753	
Permanent Personnel Central Motors												
Dennis Carter	Working General Foreman	L-7	1	10/25/04	65,665	5	31.57	31.57	40	52.4	66,171	
Stephen Frieberg	Motor Equipment Repair	L-6	1	9/8/14	57,673	6 to 7	27.73	28.56	40	52.4	59,862	
Tom Trinqu	Motor Equipment Repair	L-6	1	3/26/07	63,244	5	30.40	30.40	40	52.4	63,718	
			3.0		186,582						189,751	
Total Wages:					2,998,796						3,135,273	
											136,477	
											4.55%	
Other Personnel Costs					FY 2019 Budget						FY 2020 Budget	
	512040 Clericals/Helpers				2,000						2,000	
	512280 Seasonal Staff				142,000						142,000	
	513120 Scheduled Overtime				70,000						70,000	
	513140 Non-Scheduled Overtime				418,500						418,500	
	513250 Special Details				103,000						103,000	
	514060 Additional Assigned Duties				2,500						2,500	
	512050 Part-Time Personnel				57,000						61,000	
	514050 Education Incentive Pay				6,025						8,000	
	Other Personnel Costs:				801,025						807,000	
Personnell Budget FY 2019 All Funds:					\$ 3,799,821	Personnell Budget FY 2020 All Funds					\$ 3,942,273	
											diff	142,452
											% incr	3.75%
												-
											\$3,631,998	
											\$ 167,823	Does it tie to last years budget??
												use 52.0 weeks for hourly per susan
												0% raises.
												% incr 3.75%
												check these assumptions and update as needed
												142,452
												0.037489
FY 2019 - Personnel Budget Summary												
All Funds		Wages			2,998,796							
		Other Personnel Costs			801,025							
				95								

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DEPARTMENT: BOARD OF HEALTH

FUNCTION: HUMAN SERVICES

DEPT #: 510

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01510100	511010	88,701	91,443	93,730	120,996	120,996	120,996	-
ADMINISTRATIVE PERSONNEL	01510100	511520	83,076	63,308	64,890	66,004	66,004	66,004	-
PART-TIME SUPPORT STAFF	01510100	512040	13,573	31,030	-	-	-	-	-
TOTAL PERSONAL SERVICES			185,350	185,781	158,620	187,000	187,000	187,000	-
EXPENSES:									
VEHICLE ALLOWANCE	01510200	519090	-	78	300	300	300	300	-
OTHER CONTRACTUAL SERVICES	01510200	524090	-	2,992	25,000	25,000	25,000	25,000	-
OTHER PROFESSIONAL SERVICES	01510200	530900	360	320	500	500	500	500	-
ADVERTISING-GENERAL	01510200	534030	-	103	200	200	200	200	-
OFFICE SUPPLIES	01510200	542010	1,653	226	1,200	1,200	1,200	1,200	-
OFFICE EQUIPMENT	01510200	542080	-	-	100	100	100	100	-
HEALTH/MEDICAL SUPPLIES	01510200	550010	-	-	100	100	100	100	-
MEETINGS & CONFERENCES	01510200	571100	260	195	1,500	1,500	1,500	1,500	-
DUES AND MEMBERSHIPS	01510200	573010	336	336	350	350	350	350	-
TOTAL EXPENSES			2,609	4,250	29,250	29,250	29,250	29,250	-
TOTAL BOARD OF HEALTH :			187,958	190,031	187,870	216,250	216,250	216,250	-

TOWN OF FRANKLIN
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DEPARTMENT: PUBLIC HEALTH SERVICES

FUNCTION: HUMAN SERVICES

DEPT #: 525

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels				
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final	
EXPENSES:										
OTHER PROFESSIONAL SERVICES	01525200	530900	20,000	20,000	20,000	20,000	20,000	20,000	20,000	-
TOTAL EXPENSES			20,000	20,000	20,000	20,000	20,000	20,000	20,000	-
TOTAL PUBLIC HEALTH SERVICES :			20,000	20,000	20,000	20,000	20,000	20,000	20,000	-

FUNCTION	DEPARTMENT	ACTIVITY	DEPT. NO.	FISCAL YEAR	
HUMAN SERVICES	HEALTH		510	FY: 2020	
NAME	EMPLOYMENT DATE	SCHEDULE/ GRADE	STEP	7/1/2018	EFFECTIVE DATE: 7/1/19
David McKearney	10/04/04	G17		\$ 97,000.00	\$ 97,746.00
Virginia McNeil	08/07/95	G12		\$ 65,500.00	\$ 66,004.00
Health Agent hire date	01/28/10				
New Director					\$ 23,250.00

TOWN OF FRANKLIN
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DEPARTMENT: COUNCIL ON AGING

FUNCTION: HUMAN SERVICES

DEPT #: 541

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
ADMINISTRATIVE PERSONNEL	01541100	511520	141,212	142,910	153,720	156,538	156,538	156,538	-
PART-TIME SUPPORT STAFF	01541100	512040	37,400	37,997	50,480	53,302	53,302	53,302	-
TOTAL PERSONAL SERVICES			178,613	180,907	204,200	209,840	209,840	209,840	-
EXPENSES:									
POSTAGE	01541200	534010	461	840	1,050	1,050	1,050	1,050	-
PRINTING SERVICES	01541200	534040	557	980	1,000	1,000	1,000	1,000	-
OFFICE SUPPLIES	01541200	542010	2,164	3,099	3,000	3,000	3,000	3,000	-
DUES AND MEMBERSHIPS	01541200	573010	792	800	880	880	880	880	-
TOTAL EXPENSES			3,974	5,719	5,930	5,930	5,930	5,930	-
TOTAL COUNCIL ON AGING :			182,586	186,626	210,130	215,770	215,770	215,770	-

COA FUNDING FY'20			FY19	HRS		PAYROLL	
NAME	FUNDING SOURCES/	JOB	RATE	/WK	ANNUAL	SPLIT	ACCOUNT. #'s
Karen Alves	Town	Director	85,000	35	85,000		1541100510000
Susan Barbour	Town	Program Coordinator	24.25	35	44,475		1541100510000
Claire Lewis	Town	Office Assistant III	19.00	19	18,050		1541100510000
Gloria Gelineau	Town	Office Assistant III	\$18.65	18.5	17,251		1541100510000
Erin Rogers	Town	Social Svc. Coord.	24.00	21	26,410		1541100510000
Trish Collatos	Town	Wellness RN	36.00	10	18,000		1541100512040
Maggie Gundersen	EOEA Grant	Social Svc. Coord.	21.00	25	27,510	83%	26541255510000
	MWHF Grant		21.00	5	5,502	17%	
Paul Ledwith	EOEA Grant	Grill Cook	21.00	18	19,807	51%	26541255510000
	Donation Revl'g Fund		21.00	17	18,707	49%	29541653510000
Carol Adiletto	SDP Revolving Fund	SDP Coordinator	26.00	24	32,698		28541652510000
Donna Haynes	SDP Revolving Fund	SDP Coordinator	25.00	14	17,500		28541652510000
Karen Calabrese	SDP Revolving Fund	SDP Assistant	15.00	16	12,000		28541652510000
Camille Rubino	EOEA Grant	Respite Supervisor	16.61	8	6,644		26541255510000
Jeanette Thornhill	Respite Revolving	Respite Companion	12.50	10	6,250		28541655510000
Susan LaRosa	Respite Revolving	Respite Companion	13.00	10	6,500		28541655510000
Joe Luccetti	Transp. Revl'g Fund	Bus Driver	20.00	varies			29541650510000
Lorraine Rojee	Transp. Rev'g Fund	Bus Driver	20.60	varies			29541650510000
Florence Simmler	EOEA Grant	Sub. Cook	12.00	varies	12.75*		26541255510000
					* min wage increase		

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DEPARTMENT: VETERANS SERVICES

FUNCTION: HUMAN SERVICES

DEPT #: 543

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
OTHER CONTRACTUAL SERVICES	01543200	524090	38,949	42,000	43,200	44,700	44,700	44,700	-
OFFICE SUPPLIES	01543200	542010	597	631	1,000	750	750	750	-
TOTAL EXPENSES			39,546	42,631	44,200	45,450	45,450	45,450	-
EXPENSES:									
ORDINARY BENEFITS	01543600	577010	207,176	170,358	200,000	185,000	185,000	185,000	-
TOTAL VETERANS SERVICES			207,176	170,358	200,000	185,000	185,000	185,000	-
TOTAL VETERANS SERVICES :			246,722	212,989	244,200	230,450	230,450	230,450	-

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DEPARTMENT: LIBRARY

FUNCTION: CULTURE & RECREATION

DEPT #: 610

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01610100	511010	94,932	97,482	99,910	100,687	100,687	100,687	-
STAFF LIBRARIANS	01610100	511460	254,242	294,880	401,810	395,615	395,615	395,615	-
ADMINISTRATIVE PERSONNEL	01610100	511520	62,897	65,797	66,950	67,473	67,473	67,473	-
PART-TIME SUPPORT STAFF	01610100	512040	1,025	229	-	-	-	-	-
SEASONAL STAFF	01610100	512280	1,701	3,475	12,000	12,000	12,000	12,000	-
SCHEDULED OVERTIME	01610100	513120	6,980	5,627	19,630	21,835	21,835	21,835	-
VACATION COVERAGE	01610100	513210	7,676	5,542	9,000	9,000	9,000	9,000	-
ILLNESS COVERAGE	01610100	513220	1,136	1,125	5,500	5,500	5,500	5,500	-
EDUCATION INCENTIVE PAY	01610100	514050	4,482	4,331	6,750	7,818	7,818	7,818	-
TOTAL PERSONAL SERVICES			435,071	478,487	621,550	619,928	619,928	619,928	-
EXPENSES:									
TUITION REIMBURSEMENT	01610200	517040	199	-	1,000	3,000	3,000	3,000	-
EQUIPMENT MAINTENANCE	01610200	524030	-	-	4,000	7,000	7,000	7,000	-
OTHER CONTRACTUAL SERVICES	01610200	524090	49,179	49,846	52,000	52,000	52,000	52,000	-
TELEPHONE	01610200	534020	1,106	2,198	3,800	3,800	3,800	3,800	-
PRINTING SERVICES	01610200	534040	3,476	1,246	2,000	4,000	4,000	4,000	-
OFFICE SUPPLIES	01610200	542010	4,694	6,758	6,000	6,622	6,622	6,622	-
OFFICE EQUIPMENT	01610200	542080	-	995	-	-	-	-	-
BOOKS AND PUBLICATIONS	01610200	555010	160,271	170,722	282,650	282,650	282,650	282,650	-
OTHER LIBRARY SUPPLIES	01610200	555190	15,080	21,824	25,000	30,000	30,000	30,000	-
MEETINGS & CONFERENCES	01610200	571100	851	655	1,000	3,000	3,000	3,000	-
TOTAL EXPENSES			234,856	254,243	377,450	392,072	392,072	392,072	-
TOTAL LIBRARY :			669,927	732,730	999,000	1,012,000	1,012,000	1,012,000	-

The Franklin Public Library - Personnel Budget Worksheet								
FUNCTION	DEPARTMENT							
Culture & Recreation	Library							
SCHEDULE/ GRADE	Position	Rate	Amt	Hours	FY2020			
		Hrs/Wk	BUDGET	Hrs/Wk	Rate		Amt (26.2 Wks)	
		FY 19	FY 19 Rate	FY19	FY 20	FY 20 Rate	BUDGET	
							FY20	
1	Library Director	35.00	54.90	99,910	35.00	54.90	100,687	
1	Assistant Director	35.00	36.79	66,950	35.00	36.79	67,473	
1	Reference Dept Head	35.00	31.48	57,294	35.00	31.48	57,734	
1	Youth Services Librarian	35.00	28.56	51,979	35.00	28.56	52,379	
1	Library Assistant	35.00	22.99	41,842	35.00	22.99	42,164	
1	Library Assistant	35.00	22.99	41,841	35.00	22.99	42,164	
1	Library Assistant	35.00	22.99	41,842	35.00	22.99	42,164	
1	Assist. Youth Services	19.00	20.83	20,580	19.00	20.83	19,789	
1	Assist. Youth Services	19.00	20.83	20,580	19.00	20.83	19,789	
1	Library Assistant	19.00	20.14	19,895	19.00	20.14	19,133	
1	Library Assistant	19.00	17.90	17,685	19.00	17.90	17,005	
1	Library Assistant	19.00	17.21	17,003	19.00	17.21	16,350	
1	Library Assistant	19.00	17.21	17,005	19.00	17.21	16,350	
1	Library Assistant	19.00	17.90	17,685	19.00	17.90	17,005	
1	Library Assistant	19.00	17.21	17,005	19.00	17.21	16,350	
1	Library Assistant	15.00	22.99	17,932	15.00	22.99	17,243	
16				567,028			563,775	
	Educational Incentive			6,818			7,818	
	Seasonal Pages			12,000			12,000	
	Overtime			2,000			2,000	
	Vacational Replacement			9,000			9,000	
	Sickness Replacement			5,500			5,500	
	Total	-		35,318			36,318	
				602,346			600,093	
2. Sunday Hours (Oct-May)						<i>New Rate</i>		
		<i>Number of sundays</i>	1.50		36	1.50		
1	Reference Dept Head	3.50	47.22	6,044	4.00	47.22	6,800	
1	Library Assistant	3.50	34.48	3,862	3.50	34.49	4,345	
1	Library Assistant	3.50	34.48	3,862	3.50	34.49	4,345	
1	Library Assistant	3.50	34.48	3,862	3.50	34.49	4,345	
				17,630			19,835	
	Grand Total			621,550			619,928	

TOWN OF FRANKLIN
FY2020 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

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DEPARTMENT: RECREATION

FUNCTION: CULTURE & RECREATION

DEPT #: 630

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
DEPARTMENT HEAD	01630100	511010	85,445	87,440	89,610	89,610	89,610	89,610	-
ADMINISTRATIVE PERSONNEL	01630100	511520	51,870	46,367	56,650	56,650	56,650	56,650	-
OTHER CLERICAL SUPPORT	01630100	511580	10,617	13,920	18,800	18,800	18,800	18,800	-
SEASONAL STAFF	01630100	512280	133,149	127,712	143,990	135,000	135,000	135,000	-
TOTAL PERSONAL SERVICES			281,080	275,439	309,050	300,060	300,060	300,060	-
EXPENSES:									
VEHICLE ALLOWANCE	01630200	519090	1,200	1,200	1,200	-	-	-	-
OTHER CONTRACTUAL SERVICES	01630200	524090	-	-	400	400	400	400	-
EQUIPMENT RENTAL/LEASE	01630200	527030	8,653	8,013	18,000	18,000	18,000	18,000	-
UNIFORM PURCHASE	01630200	527061	23,496	2,608	30,000	30,000	30,000	30,000	-
RECREATION PROGRAMS	01630200	530910	209,598	225,251	205,000	195,000	195,000	195,000	-
TELEPHONE	01630200	534020	715	1,080	2,000	2,000	2,000	2,000	-
PRINTING SERVICES	01630200	534040	190	661	2,000	2,000	2,000	2,000	-
OTHER TRANSPORTATION	01630200	538060	2,400	5,574	5,800	6,000	6,000	6,000	-
OFFICE SUPPLIES	01630200	542010	2,220	3,444	4,000	4,000	4,000	4,000	-
MEETINGS & CONFERENCES	01630200	571100	316	-	3,000	3,000	3,000	3,000	-
DUES AND MEMBERSHIPS	01630200	573010	865	420	1,000	1,000	1,000	1,000	-
TOTAL EXPENSES			249,653	248,252	272,400	261,400	261,400	261,400	-
TOTAL RECREATION :			530,733	523,690	581,450	561,460	561,460	561,460	-

Recreation Department
Personnel FY20

FUNCTION	DEPARTMENT	ACTIVITY	DEPT. NO.	FISCAL YEAR
CULTURE & RECREATION	Recreation	RECREATION	630	2020
FY 19				
SCHEDULE NO	EMPLOYEES	SALARY	Department	Town Admin
GRADE	Position	07/01/19	Request FY20	Recommend
G14	1	Director of Recreation	\$ 89,610.00	
G7		Deputy Dir of Recreation	\$ 56,650.00	
	1	Other Clerical	\$ 18,800.00	
		Total Office Payroll	\$ 165,060.00	OFFICE \$ 165,060.00
R ST 3	1	Beach Personel	\$ -	\$ -
R ST 3	12	Camp Personel	\$ 66,990.00	\$ 68,000.00
		Program Salaries	\$ 26,000.00	\$ 26,000.00
		Seasonal Program Coord	\$ 33,000.00	\$ 33,000.00
S		Referees	\$ 18,000.00	\$ 18,000.00
		Total Seasonal Payroll	\$ 143,990.00	SEASONAL \$ 135,000.00
		Total Staff Payroll	\$309,050.00	PERSONAL SERVICES \$ 300,060.00

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DEPARTMENT: HISTORICAL MUSEUM

FUNCTION: CULTURE & RECREATION

DEPT #: 690

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
ARCHIVIST	01690100	511390	-	-	-	27,075	27,075	27,075	-
TOTAL PERSONAL SERVICES			-	-	-	27,075	27,075	27,075	-
EXPENSES:									
ARCHIVIST EXPENSES	01690200	570000	-	-	-	500	500	500	-
TOTAL EXPENSES			-	-	-	500	500	500	-
TOTAL HISTORICAL MUSEUM :			-	-	-	27,575	27,575	27,575	-

FUNCTION	DEPARTMENT	ACTIVITY	DEPT. NO.	FISCAL YEAR		
Culture & Recreation	Historical Museum		690	FY: 2020		
NAME	EMPLOYMENT DATE	SCHEDULE/ GRADE	STEP	7/1/2019	7/1/2020	EFFECTIVE DATE
Archivist	07/01/20				27,075	07/01/20

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DEPARTMENT: HISTORICAL COMMISSION

FUNCTION: CULTURE & RECREATION

DEPT #: 691

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
SEASONAL STAFF	01691100	512280	4,000	1,100	7,000	-	-	-	-
TOTAL PERSONAL SERVICES			4,000	1,100	7,000	-	-	-	-
EXPENSES:									
EQUIPMENT MAINTENANCE	01691200	524030	-	920	250	250	250	250	-
PRINTING SERVICES	01691200	534040	-	743	500	500	500	500	-
RECORDS PRESERVATION	01691200	538040	1,048	507	2,225	2,225	2,225	2,225	-
OTHER DEPARTMENTAL SUPPLIES	01691200	557090	635	126	700	700	700	700	-
MEETINGS & CONFERENCES	01691200	571100	74	579	200	200	200	200	-
DUES AND MEMBERSHIPS	01691200	573010	262	125	125	125	125	125	-
TOTAL EXPENSES			2,020	3,000	4,000	4,000	4,000	4,000	-
TOTAL HISTORICAL COMMISSION :			6,020	4,100	11,000	4,000	4,000	4,000	-

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DEPARTMENT: CELEBRATIONS

FUNCTION: CULTURE & RECREATION

DEPT #: 692

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
FLAGS/FLOWERS	01692200	546030	1,200	1,119	1,300	1,300	1,300	1,300	-
TOTAL EXPENSES			1,200	1,119	1,300	1,300	1,300	1,300	-
TOTAL CELEBRATIONS :			1,200	1,119	1,300	1,300	1,300	1,300	-

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DEPARTMENT: CULTURAL COUNCIL

FUNCTION: CULTURE & RECREATION

DEPT #: 695

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
SOCIAL & CULTURAL PROGRAMS	01695200	557020	-	-	8,000	15,000	15,000	15,000	-
TRANSFERS TO SPECIAL REVENUE	01695200	596020	3,000	3,000	-	-	-	-	-
TOTAL EXPENSES			3,000	3,000	8,000	15,000	15,000	15,000	-
TOTAL CULTURAL COUNCIL :			3,000	3,000	8,000	15,000	15,000	15,000	-

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DEPARTMENT: DEBT SERVICE - PRINCIPAL

FUNCTION: DEBT & INTEREST

DEPT #: 710

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
LIBRARY RECONSTRUCT PRINCIPLE	01710200	591000	-	9,000	140,000	502,250	460,000	460,000	-
MUNICIPAL BLDG REMODEL 2003	01710200	591022	40,000	40,000	40,000	37,000	37,000	37,000	-
MUNICIPAL/SCHOOL ADM BLDG 2003	01710200	591023	235,000	235,000	230,000	225,000	225,000	225,000	-
DPW BUILDING 2006	01710200	591024	40,000	38,000	40,000	40,000	40,000	40,000	-
HORACE MANN SCHL 2003 (EXEMPT)	01710200	591032	100,000	95,000	95,000	95,000	95,000	95,000	-
SCHOOL REMODELING 2003	01710200	591033	65,000	65,000	65,000	60,000	60,000	60,000	-
SCHOOL REMODELING 2004	01710200	591034	135,000	135,000	135,000	135,000	135,000	135,000	-
KELLER/SULLIVAN SCHOOLS 2005	01710200	591035	380,000	380,000	380,000	375,000	375,000	375,000	-
HORACE MANN SCHOOL 2006	01710200	591036	267,000	260,000	260,000	255,000	255,000	255,000	-
HORACE MANN ECDC 2006	01710200	591037	30,000	30,000	30,000	30,000	30,000	30,000	-
SCHOOL REPAIRS 2012 (2M)	01710200	591038	200,000	200,000	200,000	200,000	200,000	200,000	-
FHS PROJECT RES12-05	01710200	591039	1,085,000	1,135,000	1,183,500	1,230,000	1,230,000	1,230,000	-
FHS 2018	01710200	591040	-	-	58,500	60,000	60,000	60,000	-
RECREATION FIELDS 2005	01710200	591051	303,000	303,000	295,000	-	-	-	-
SR CENTER 2009	01710200	591052	340,000	340,000	340,000	325,000	325,000	325,000	-
FIRE STATION 2009	01710200	591053	510,000	510,000	510,000	485,000	485,000	485,000	-
SCHOOL REMODEL 2009	01710200	591054	110,000	110,000	110,000	105,000	105,000	105,000	-
TOTAL EXPENSES			3,840,000	3,885,000	4,112,000	4,159,250	4,117,000	4,117,000	-
TOTAL DEBT SERVICE - PRINCIPAL :			3,840,000	3,885,000	4,112,000	4,159,250	4,117,000	4,117,000	-

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DEPARTMENT: DEBT SERVICE - INTEREST

FUNCTION: DEBT & INTEREST

DEPT #: 750

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
DPW BUILDING 2006	01750200	591024	9,740	8,940	7,800	6,600	6,600	6,600	-
HORACE MANN SCHOOL 2006	01750200	591036	88,990	83,650	75,850	68,050	68,050	68,050	-
HORACE MANN ECDC 2006	01750200	591037	10,100	9,500	8,600	7,700	7,700	7,700	-
SCHOOL REPAIRS 2012 (2M)	01750200	591038	38,000	31,000	24,000	17,000	17,000	17,000	-
SR CENTER 2009	01750200	591052	119,287	132,100	115,100	103,200	103,200	103,200	-
FIRE STATION 2009	01750200	591053	179,214	198,550	173,050	155,200	155,200	155,200	-
SCHOOL REMODEL 2009	01750200	591054	39,028	43,350	37,850	34,000	34,000	34,000	-
LIBRARY RECONSTRUCT INTEREST	01750200	592000	-	-	-	401,800	383,631	383,631	-
MUNICIPAL BLDG REMODEL 2003	01750200	592022	7,680	6,480	5,280	4,080	4,080	4,080	-
MUNICIPAL/SCHOOL ADM BLDG 2003	01750200	592023	56,580	49,530	42,480	35,580	35,580	35,580	-
HORACE MANN SCHL 2003 (EXEMPT)	01750200	592032	23,680	20,680	17,830	14,980	14,980	14,980	-
SCHOOL REMODELING 2003	01750200	592033	15,450	13,500	11,550	9,600	9,600	9,600	-
SCHOOL REMODELING 2004	01750200	592034	33,510	28,785	24,060	19,335	19,335	19,335	-
KELLER/SULLIVAN SCHOOLS 2005	01750200	592035	103,710	90,410	77,110	63,885	63,885	63,885	-
FHS PROJ RES 12-05 INT	01750200	592039	1,792,713	1,742,888	1,701,478	1,648,388	1,648,388	1,648,388	-
FHS 2018	01750200	592040	-	-	94,833	92,438	92,438	92,438	-
RECREATION FIELDS 2005	01750200	592051	26,950	16,345	5,900	-	-	-	-
INTEREST ON NOTES	01750200	592500	230,358	246,777	308,330	-	-	-	-
INTEREST ON PROPERTY TAXES	01750200	594000	556	13,036	-	-	-	-	-
TOTAL EXPENSES			2,775,545	2,735,521	2,731,101	2,681,835	2,663,666	2,663,666	-
TOTAL DEBT SERVICE - INTEREST :			2,775,545	2,735,521	2,731,101	2,681,835	2,663,666	2,663,666	-
FUNCTION TOTAL: DEBT & INTEREST			6,615,545	6,620,521	6,843,101	6,841,085	6,780,666	6,780,666	-

**TOWN OF FRANKLIN
DEBT AND INTEREST FISCAL 2020**

General Fund Debt-Inside 2 1/2

Description	Account #	Department Number			7/1/2019 Balance	Payoff Year
		1710200	1750200	Total FY2020		
		Debt	Interest	Total FY2020		
Library Renovation 2019 Issue (10,045,000)		\$ 460,000.00	\$ 383,631.39	\$ 843,631.39	\$ 9,150,000.00	2039
Various School Repairs (2012) \$2,000,000		\$ 200,000.00	\$ 17,000.00	\$ 217,000.00	\$ 600,000.00	2022
Public Building Rehab, 2002	591022	\$ 37,000.00	\$ 4,080.00	\$ 41,080.00	\$ 102,000.00	2022
Municipal Offices (Town/School Admin)	591023	\$ 225,000.00	\$ 35,580.00	\$ 260,580.00	\$ 889,500.00	2023
School Remodeling 2003	591033	\$ 60,000.00	\$ 9,600.00	\$ 69,600.00	\$ 240,000.00	2023
DPW Building 2006	591024	\$ 40,000.00	\$ 6,600.00	\$ 46,600.00	\$ 175,000.00	2024
School Remodeling 2004	591034	\$ 135,000.00	\$ 19,335.00	\$ 154,335.00	\$ 667,000.00	2024
Horace Mann / ECDC (Non-Exempt)	591037	\$ 30,000.00	\$ 7,700.00	\$ 37,700.00	\$ 200,000.00	2026
Senior Center 2009	591052	\$ 325,000.00	\$ 103,200.00	\$ 428,200.00	\$ 2,580,000.00	2028
Fire Station 2009	591053	\$ 485,000.00	\$ 155,200.00	\$ 640,200.00	\$ 3,880,000.00	2028
School Remodeling 2009	591054	\$ 105,000.00	\$ 34,000.00	\$ 139,000.00	\$ 850,000.00	2028
Subtotal - General Fund Inside		\$ 2,102,000.00	\$ 775,926.39	\$ 2,877,926.39	\$ 19,333,500.00	

General Fund Debt-Outside 2 1/2

Description	Account #	Department Number			7/1/2019 Balance	Payoff Year
		1710200	1750200	Total FY2020		
		Debt	Interest	Total FY2020		
FHS BOND 2018		\$ 60,000.00	\$ 92,437.50	\$ 152,437.50	\$ 2,385,000.00	2043
Horace Mann School (Exempt) 2003	591032	\$ 95,000.00	\$ 14,980.00	\$ 109,980.00	\$ 374,500.00	2023
Keller-Sullivan School, 2005	591035	\$ 375,000.00	63,885.00	\$ 438,885.00	\$ 2,194,000.00	2025
Horace Mann School (Exempt) 2006	591036	\$ 255,000.00	68,050.00	\$ 323,050.00	\$ 1,765,000.00	2026
FHS Project \$43,990,000 (2013)		\$ 1,230,000.00	1,648,387.50	\$ 2,878,387.50	\$ 38,570,000.00	2039
Subtotal - General Fund Outside		\$ 2,015,000.00	\$ 1,887,740.00	\$ 3,902,740.00	\$ 45,288,500.00	
Total - General Fund		\$ 4,117,000.00	\$ 2,663,666.39	\$ 6,780,666.39	\$ 64,622,000.00	

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DEPARTMENT: EMPLOYEE BENEFITS

FUNCTION: EMPLOYEE BENEFITS

DEPT #: 910

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
RETIREMENT ASSESSMENT	01910200	517100	4,351,658	4,771,398	5,223,882	5,765,354	5,765,354	5,765,354	-
HEALTH INSURANCE	01910200	517150	2,545,329	2,648,598	2,875,000	2,750,000	2,775,000	2,775,000	-
HEALTH INS- SCHL NONGIC	01910200	517151	772,688	896,916	1,035,000	1,085,000	1,040,000	1,040,000	-
RETIRED TEACHER HEALTH INSURAN	01910200	517155	869,311	878,765	950,000	875,000	875,000	875,000	-
LIFE INSURANCE	01910200	517160	8,084	7,746	-	-	-	-	-
RETIRED TEACHERS LIFE INSUR	01910200	517165	3,300	3,154	-	-	-	-	-
MEDICARE TAX	01910200	517170	275,113	274,529	325,000	325,000	325,000	325,000	-
WORKERS COMPENSATION	01910200	517180	582,988	510,968	550,000	575,000	550,000	550,000	-
UNEMPLOYMENT COMPENSATION	01910200	517190	43,820	69,351	110,000	110,000	110,000	110,000	-
OTHER POST EMPLOYMENT BENEFITS	01910200	517195	450,000	500,000	550,000	600,000	600,000	600,000	-
COMPENSATION RESERVE	01910200	519010	-	22,738	75,000	275,000	275,000	275,000	-
TOTAL EXPENSES			9,902,290	10,584,163	11,693,882	12,360,354	12,315,354	12,315,354	-
TOTAL EMPLOYEE BENEFITS :			9,902,290	10,584,163	11,693,882	12,360,354	12,315,354	12,315,354	-

ANNUAL BUDGET SUMMARY

FUNCTION: Fringe Benefits **DEPARTMENT:** Non-GIC School Retirees **DEPT. NO.:** 910
FY: 2020

DESCRIPTION: Pays the town's share of medical and life insurance for non-GIC retired school employees. The Town pays 68% of the premium on HMO plans and 50% on PPO plans.

CLASSIFICATION	FY 2017 EXPENDED	FY 2018 EXPENDED	FY 2019 BUDGET	TOWN ADMIN. RECOM.	INCREASE/ DECREASE
Budgets:	772,688	896,916	1,035,000	1,040,000	5,000
Total	772,688	896,916	1,035,000	1,040,000	5,000

ANNUAL BUDGET SUMMARY

FUNCTION: Fringe Benefits

DEPARTMENT: Unemployment Compensation

DEPT. NO.: 910 **FY: 2020**

DESCRIPTION:

Provides unemployment insurance for town and school employees. The Town uses the reimbursable method and reimburses the Division of Unemployment Assistance for all payments to former employees.

CLASSIFICATION	FY 2017 EXPENDED	FY 2018 EXPENDED	FY 2019 BUDGET	TOWN ADMIN. RECOM.	INCREASE/ DECREASE
Budgets:					
Personal Services Expenses	43,820	69,351	110,000	110,000	-
Total	43,820	69,351	110,000	110,000	-

ANNUAL BUDGET SUMMARY

FUNCTION: Fringe Benefits **DEPARTMENT:** OPEB **DEPT. NO.:** 910
DESCRIPTION: Funds the "Other Post Employment Benefits" (OPEB) liability. OPEB are benefits (other than pensions) that the Town provides to retired employees. **FY: 2020**

CLASSIFICATION	FY 2017 EXPENDED	FY 2018 EXPENDED	FY 2019 BUDGET	TOWN ADMIN. RECOM.	INCREASE/ DECREASE
Budgets:					
Personal Services Expenses	450,000	500,000	550,000	600,000	50,000
Total	450,000	500,000	550,000	600,000	50,000

ANNUAL BUDGET SUMMARY

FUNCTION: Fringe Benefits **DEPARTMENT:** Medicare Insurance
DEPT. NO.: 910 **FY: 2020**

DESCRIPTION: Pays the town's share (1.45%) of wages subject to Medicare insurance as required under federal regulations.

CLASSIFICATION	FY 2017 EXPENDED	FY 2018 EXPENDED	FY 2019 BUDGET	TOWN ADMIN. RECOM.	INCREASE/ DECREASE
Budgets:					
Expenses	275,113	274,529	325,000	325,000	-
Total	<u>275,113</u>	<u>274,529</u>	<u>325,000</u>	<u>325,000</u>	<u>-</u>
Personnel:					
Permanent					
Part-time					
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

TOWN OF FRANKLIN
FY2020 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

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 11:48:10AM
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DEPARTMENT: RISK MANAGEMENT

FUNCTION: LIABILITY INSURANCE

DEPT #: 945

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
INSURANCE PREMIUMS	01945200	574000	449,705	472,305	600,000	600,000	575,000	575,000	-
TOTAL EXPENSES			449,705	472,305	600,000	600,000	575,000	575,000	-
TOTAL RISK MANAGEMENT :			449,705	472,305	600,000	600,000	575,000	575,000	-



TOWN OF FRANKLIN

RESOLUTION 19-34

**EXPENDITURE LIMITS FOR FY2020 ON DEPARTMENTAL
REVOLVING FUNDS ESTABLISHED BY FRANKLIN TOWN CODE CHAPTER
73, AS PROVIDED IN MGL CHAPTER 44, §53E½, AS AMENDED**

WHEREAS, the Franklin Town Council has adopted a bylaw amendment establishing a new chapter of the Franklin Town Code; Chapter 73 Departmental Revolving Funds, as provided in MGL Chapter 44, §53E½, as amended by Chapter 218 of the Legislative Acts of 2016, and

WHEREAS, MGL Chapter 44, §53E½, as amended, further provides that the municipality's legislative body shall annually set the expenditure limit for each revolving fund established under the local bylaw,

NOW THEREFORE, The Franklin Town Council hereby sets the expenditure limit for each revolving fund established under Franklin Town Code; Chapter 73 for Fiscal Year 2020, as follows:

Section 5.1 Senior Center Respite Program: Thirty Thousand Dollars (\$30,000)

Section 5.2 Senior Center Activities Program: One Hundred Thousand Dollars (\$100,000)

Section 5.3 Senior Center Supportive Day Program: One Hundred Thousand Dollars (\$100,000)

Section 5.4 Use of Facilities Account: One Hundred Thousand Dollars (\$100,000)

Section 5.5 Fire Department Rescue Training Program: Ten Thousand Dollars (\$10,000)

Section 5.6 Community Policing Programs: Twenty-Five Thousand Dollars (\$25,000)

NOW, THEREFORE, BE IT MOVED AND VOTED, that the Town fix the maximum amounts that may be spent during Fiscal Year 2020 beginning on July 1, 2019 for the revolving funds established by Town Code for the Departments listed above, in accordance with Massachusetts General Laws Chapter 44, Section §53E½.

This Resolution shall become effective according to the rules and regulations of the Town of Franklin Home Rule Charter.

DATED: _____, 2019

VOTED:

UNANIMOUS _____

YES _____ NO _____

ABSTAIN _____

ABSENT _____

RECUSED _____

A True Record Attest:

Teresa M. Burr
Town Clerk

Glenn Jones, Clerk
Franklin Town Council

Town of Franklin

Town Administrator
Tel: (508) 520-4949



Fax: (508) 520-4903

355 East Central Street
Franklin, Massachusetts 02038-1352

TO: Town Council
FROM: Jeff Nutting, Town Administrator
Jamie Hellen, Deputy Town Administrator
Karen Bratt, Director of Human Resources
DATE: May 17, 2019
SUBJECT: Recommended Modifications to the Classification Plan for non-Union employees

We have updated the Town of Franklin's Compensation Plan to include a 1.5% increase on the minimum and maximum salaries for all grades.

By offering the 1.5% increase, we can ensure that our compensation is competitive in the municipal marketplace so that we may attract and retain qualified candidates for our positions.



TOWN OF FRANKLIN

RESOLUTION 19-35

Compensation Plan – FY 2020

WHEREAS, The Human Resources Director, pursuant to Chapter 25 of the Code of the Town of Franklin, has reviewed the Compensation Plan which establishes minimum and maximum salaries for pay ranges;

WHEREAS, This compensation plan has been submitted to the Town Council on April 22, 2019 for approval prior to implementation.

NOW, THEREFORE, BE IT enacted by the Town Council of the Town of Franklin that the Compensation Plan is hereby amended as attached.

This Resolution shall become effective according to the rules and regulations of the Town of Franklin Home Rule Charter.

DATED: _____, 2019

VOTED:

UNANIMOUS _____

YES _____ NO _____

ABSTAIN _____

ABSENT _____

RECUSED _____

A True Record Attest:

Teresa M. Burr
Town Clerk

Glenn Jones, Clerk
Franklin Town Council

Town of Franklin

Town Administrator
Tel: (508) 520-4949



Fax: (508) 520-4903

355 East Central Street
Franklin, Massachusetts 02038-1352

FISCAL YEAR 2020 COMPENSATION PLAN AND CLASSIFICATION PLAN

CLASSIFICATION PLAN			COMPENSATION PLAN		
GRADE	TITLE		MINIMUM SALARY	MIDPOINT SALARY	MAXIMUM SALARY
GRADE 1	Gate Guard Library Page Poll Worker Program Aide Referee	Hourly:	\$10.15	\$12.22	\$14.29
		35 Hours:	\$18,473.00	\$22,241.58	\$26,010.17
		40 Hours:	\$21,112.00	\$25,418.95	\$29,725.91
GRADE 2	Arts & Crafts Instructor Camp/Program Counselor Cook Seasonal Labor Supportive Day Program Assistant Substitute Library Assistant	Hourly:	\$11.48	\$24,640.21	\$28,388.57
		35 Hours:	\$20,891.85	\$23,876.41	\$28,160.24
		40 Hours:	\$23,876.41	\$28,160.24	\$32,444.08
GRADE 3	No titles currently	Hourly:	\$12.55	\$14.79	\$17.04
		35 Hours:	\$22,832.63	\$26,923.47	\$31,014.32
		40 Hours:	\$26,094.43	\$30,769.68	\$35,444.94
GRADE 4	No titles currently	Hourly:	\$13.62	\$15.33	\$17.04
		35 Hours:	\$24,792.43	\$27,903.37	\$31,014.32
		40 Hours:	\$28,334.20	\$31,889.57	\$35,444.94

GRADE 5	Matron Office Assistant I Parking Control Officer Senior Camp/Program Counselor	Hourly:	\$14.91	\$17.62	\$20.33
		35 Hours:	\$27,132.77	\$32,070.33	\$37,007.88
		40 Hours:	\$31,008.88	\$36,651.80	\$42,294.73
GRADE 6	Camp/Program Director Custodian - Part-Time Dispatcher - Part-Time Managing Cook Office Assistant II Program Supervisor Recycling Center Laborer Substitute Custodian Van/Bus Driver	Hourly:	\$16.26	\$19.22	\$22.18
		35 Hours:	\$29,587.28	\$34,981.49	\$40,375.70
		40 Hours:	\$33,814.03	\$39,978.84	\$46,143.65
GRADE 7	Engineering Aide Instructor Program Coordinator, Recreation	Hourly:	\$17.78	\$21.01	\$24.23
		35 Hours:	\$32,365.25	\$38,235.14	\$44,105.03
		40 Hours:	\$36,988.86	\$43,697.30	\$50,405.74
GRADE 8	Outreach Coordinator Painter Recycling Center Supervisor Secretary	Hourly:	\$19.43	\$22.95	\$26.47
		35 Hours:	\$35,371.55	\$41,774.20	\$48,176.85
		40 Hours:	\$40,424.62	\$47,741.94	\$55,059.25
GRADE 9	Executive Secretary Program Coordinator, Senior Center	Hourly:	\$21.04	\$24.85	\$28.90
		35 Hours:	\$38,301.73	\$45,222.57	\$52,591.15
		40 Hours:	\$43,773.41	\$51,682.94	\$60,104.18

GRADE 10	Licensing Administrator Supportive Day Program Coordinator Veteran's Services Officer	Hourly:	\$23.17	\$27.37	\$31.57
		35 Hours:	\$42,164.25	\$49,813.18	\$57,462.11
		40 Hours:	\$48,187.72	\$56,929.35	\$65,670.99
GRADE 11	Archivist DPW Inspector	Hourly:	\$25.30	\$29.89	\$34.48
		35 Hours:	\$46,045.80	\$54,398.74	\$62,751.67
		40 Hours:	\$52,623.77	\$62,169.98	\$71,716.20
GRADE 12	Administrative Assistant Administrative Assistant & Marketing Coordinator Assistant Town Clerk Deputy Director, Recreation Facilities Administrator Health Agent Human Resources Administrator Payroll Administrator Permit Inspector	Hourly:	\$27.56	\$32.61	\$37.66
		35 Hours:	\$50,155.67	\$59,345.81	\$68,535.94
		40 Hours:	\$57,320.77	\$67,823.78	\$78,326.79
GRADE 13	Appraiser Assistant to the Director of Planning & Community Development & Passport Agent Assistant Library Director Nurse Office Manager Planner I Solid Waste Coordinator	Hourly:	\$30.16	\$35.64	\$41.13
		35 Hours:	\$54,893.44	\$64,873.20	\$74,852.97
		40 Hours:	\$62,735.36	\$74,140.80	\$85,546.25
GRADE 14	Assistant to the Town Administrator Assistant Treasurer/Collector Conservation Agent Engineering Assistant Environmental Affairs Specialist Planner II Admin & Budget Manager Senior Appraiser Senior Inspector	Hourly:	\$32.93	\$38.92	\$44.91
		35 Hours:	\$59,935.65	\$70,838.23	\$81,740.81
		40 Hours:	\$68,497.88	\$80,957.98	\$93,418.07

GRADE 15	Assistant Comptroller	Hourly:	\$36.39	\$42.81	\$49.23
	Asst. Highway/Grounds Superintendent	35 Hours:	\$66,233.65	\$77,916.34	\$89,599.04
	Assistant Town Engineer	40 Hours:	\$75,695.60	\$89,047.25	\$102,398.90
	Asst. Water/Sewer Superintendent				
	Construction Inspector				
	GIS Administrator				
	Human Resources Manager				
	Purchasing Agent				
GRADE 16	Director, Council on Aging	Hourly:	\$40.03	\$47.10	\$54.16
	Manager of Public Facilities	35 Hours:	\$72,855.11	\$85,717.49	\$98,579.87
	Recreation Director	40 Hours:	\$83,262.98	\$97,962.85	\$112,662.71
GRADE 17	Building Commissioner	Hourly:	\$44.03	\$51.37	\$58.70
	Deputy Director of Ops, Public Facilities	35 Hours:	\$80,142.52	\$93,490.10	\$106,837.67
	Director of Assessing	40 Hours:	\$91,591.46	\$106,845.83	\$122,100.20
	Health Director				
	Highway/Grounds Superintendent				
	Library Director				
	Planning & Community Development				
	Director				
	Water/Sewer Superintendent				
GRADE 18	Comptroller	Hourly:	\$48.44	\$56.99	\$65.54
	Director of Human Resources	35 Hours:	\$88,152.97	\$103,717.21	\$119,281.45
	Police Lieutenant	40 Hours:	\$100,746.25	\$118,533.96	\$136,321.66
	Treasurer/Collector				
GRADE 19	Deputy Director of Operations, DPW	Hourly:	\$53.29	\$62.69	\$72.08
	Deputy Fire Chief	35 Hours:	\$96,981.59	\$114,087.03	\$131,192.48
	Deputy Police Chief	40 Hours:	\$110,836.10	\$130,385.18	\$149,934.26
	Deputy Town Administrator				
	Director of Public Facilities				
	Town Engineer				

GRADE 20	DPW Director Finance Director	Hourly:	\$58.61	\$68.95	\$79.30
		35 Hours:	\$106,666.43	\$125,493.83	\$144,321.24
		40 Hours:	\$121,904.49	\$143,421.52	\$164,938.56
GRADE 21	Fire Chief Police Chief Town Solicitor	Hourly:	Discretion of Town Administrator		
		35 Hours:			
		40 Hours:			