

# OFFICE OF THE TOWN ADMINISTRATOR

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## MEMORANDUM

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**DATE:** October 10, 2018  
**TO:** Town Council, Finance Committee  
**FROM:** Jeffrey D. Nutting, Town Administrator  
**RE:** FY19 Budget Adjustment

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Attached are proposed amendments to the FY 19 budget. Most items simply reallocate funds while a couple requests add money to the budget. The good news is that state aid, new growth and local receipts did better than expected so the funds are available to make these changes while reducing the use of the Budget Stabilization account from \$1,487,000 to \$599,764.

1. Town Administrator budget – Reduce by \$69,216 and transfer to the Community Development budget. We moved the passport and affordable housing operations to the first floor to improve customer convenience. At this point it makes sense to transfer the funds for that position from the TA's budget to the Community Development budget.
2. The Metacomet Emergency Communication Center – Reduce the MECC by \$146,080 and increase the police budget by \$74,000 and the fire budget by \$115,000. The MECC was originally budgeted to open in January 2019. The new schedule is now April, 2019

The increase to the police budget includes \$28,000 to cover the cost dispatchers until the MECC opens and \$46,000 is for a police officer. The Tri County School has requested we provide a part time School Resource Officer. They will pay \$40,000 a year towards the cost. The Police Chief has proposed we assign an officer half time to the Tri County and half time to Franklin HS. We will hire an additional officer in January 2019 to backfill the officer assigned to the schools. The \$46,000 is for ½ a year and includes one-time cost for uniforms, etc.

The increase in the Fire budget includes \$70,000 for dispatchers and \$45,000 to help offset costs related to retirement, promotions and 3 soon to be 4 vacancies. We had to pay out vacation time due to the retirements, overlap of two captains and two lieutenants' promotions for training and we are currently short 3 firefighters which will require increased overtime. We will probably need a transfer funds in the spring once all the pieces of the puzzle are known.

3. Roads/sidewalks, etc. – We have a huge backlog in roads/sidewalks, drainage, work estimated at \$40 million dollars. We are requesting \$600,000 be added to the annual budget as starting point to fund the backlog. As in past years we are also requesting that \$575,000 from the hotel tax be allocated to infrastructure improvements (roads, sidewalks, etc.)
  
4. Historical Museum. We plan to hire a part time staff person for the Historical Museum. We need someone to catalog, organize, all of the articles in the museum and establish a process going forward. There are sufficient funds in the FY 19 budget for 6 months but this will require about a \$15,000 increase in the FY 20 budget

If these requests are approved we can reduce the use of the Budget Stabilization appropriation from \$1,487,000 to \$599,764. Further we recommend that \$875,000 be transfer to the General Stabilization account. This will bring that account to just under \$6,000,000 which is close to the goal of 5% of the general fund budget.

This will leave \$377,000 in the Budget stabilization account in case it is needed for FY 20.

We are happy to answer any questions that you may have.

**TOWN OF FRANKLIN**

**TOWN COUNCIL**

**RESOLUTION NO.:** 18-61

**APPROPRIATION:** DPW– Public Way Improvements

**AMOUNT REQUESTED:** \$ 575,000

**PURPOSE:** To raise and appropriate \$575,000 for DPW – Public Way Improvements\*, said amount being the approximate total to be received from the hotel excise tax in FY19.

**MOTION**

Be It Moved and Voted by the Town Council that the sum of Five Hundred and Seventy-Five Thousand Dollars (\$575,000) be raised and appropriated for DPW – Public Way Improvements\* to be expended at the discretion of the Town Administrator and to include any residual funds remaining in line items.

\* including but not limited to design, engineering, pavement reconstruction, sidewalk construction, drainage installation and ancillary grading and landscaping.

DATED: \_\_\_\_\_, 2018

VOTED:

UNANIMOUS \_\_\_\_\_

YES \_\_\_\_\_ NO \_\_\_\_\_

A True Record Attest:

ABSTAIN \_\_\_\_\_

ABSENT \_\_\_\_\_

Teresa M. Burr  
Town Clerk

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Glenn Jones, Clerk  
Franklin Town Council