

OFFICE OF THE TOWN ADMINISTRATOR



MEMORANDUM

DATE: September 20, 2017
TO: Town Council
FROM: Jeffrey D. Nutting, Town Administrator
Jamie Hellen, Deputy Town Administrator
RE: Proposed Adjustments to FY Budget and Capital requests

We are proposing changes to the FY 18 budget as follows:

1. Request to add \$60,000 to the school budget. The net state aid increase over our original estimate is \$60,000. I propose to add that to the school budget (memo attached)
2. We have reduced some personnel in the Planning department and can reduce that salary budget by \$30,000. We would like to add \$10,000 to the TA budget to help cover the cost of using our staff to assist the planning staff to pay for the increase pay for the TA agreed in the contract and not included in the original budget.
3. Request for \$86,000 for police wages. We have two police retirements next spring. In order to avoid a nine month lag between their retirement and filling the positions we propose to hire two officers in early winter and have them attend the police academy. They will be finished by the time the two officers retire.
4. We are requesting \$9,000 for a new canine
5. This request is for \$1,500 to restore the funds used in the Town Clerks Office to pay a

Capital Requests

- 1 We are also asking for \$550,000 from the hotel tax for roads/sidewalks/infrastructure improvements.(separate resolution)
- 2 We recently learned there are some problems with the police radio system and need \$18,000 to make the corrections



TOWN OF FRANKLIN

RESOLUTION 17- 57

AMENDMENT OF FY 2018 BUDGET

WHEREAS, The Town of Franklin adopted the FY 2018 Budget on May 25, 2017, and

WHEREAS, The Town of Franklin amended the FY 2018 Budget on September 27, 2017.

NOW, THEREFORE, BE IT MOVED AND VOTED to further amend said FY 2018 Budget as amended September 27, 2017 from \$120,465,810 to \$120,602,310 as outlined below: Increase School Budget \$60,000, Town Administration Salaries \$10,000, Police Salaries \$86,000, Police Expenses \$9,000, Town Clerk Expenses, \$1,500; Decrease Planning Salaries (\$30,000), for a total increase of \$136,500.

	<u>Original</u>	<u>Change</u>	<u>Amended</u>
Total appropriation	\$120,465,810	\$136,500	\$120,602,310
Raise and Appropriate:	\$108,538,815	\$136,500	\$108,675,315

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

VOTED:

UNANIMOUS _____

YES _____ **NO** _____

ABSTAIN _____

ABSENT _____

A True Record Attest:

Teresa M. Burr
Town Clerk

Judith Pond Pfeffer, Clerk
Franklin Town Council

Revenue

Planning Dept. Salary - subtract	30,000
updated new growth	115,000
Add'l State Aid	60,000
Hotel Tax	550,000
Net Revenue available	755,000

Schools add'l State Aid	60,000
Roads - Hotel tax	550,000
TA Salary budget- add	10,000
Town Clerk Expense	1,500
Police wages add	86,000
Police dog add	9,000
Requested Expenses	716,500

Balance	38,500
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**Franklin Public Schools
355 Central Street
Franklin, MA 02038
Phone (508) 553-4825**

To: Jeff Nutting, Town Administrator
Sara Ahern, Ed.D., Superintendent

From: Miriam A. Goodman, School Business Administrator

Date: September 11, 2017

Re: Funds for appropriation to school department

As you may be aware, federal grant funding for Title I and IDEA (Individuals with Disabilities Education Act) grants has been reduced this year by \$21,050 and \$11,218, respectively, for a total reduction of \$32,268. The Title I grant supports a targeted population of students at Davis Thayer and Parmenter elementary schools by providing additional tutoring and interventions for struggling readers. The IDEA grant supports many services that are provided to students with disabilities throughout the district; Educational support professionals, counselors, and related healthcare benefits are a few examples.

Additionally, as of this writing, we are aware of at least four students who have recently moved into Franklin requiring special services that are documented in an individualized education plan. Services such as a 1:1 assistant and added support from outside consultants will be required in order for them to successfully access the curriculum in our local schools.

Any additional funds that the Council might appropriate for the school department would be used to support these concerns.

Should you have any questions, please feel free to contact me.

Thank you.



FRANKLIN POLICE DEPARTMENT

Thomas J. Lynch, Chief of Police
James A. Mill, Deputy Chief of Police
911 Panther Way, Franklin, MA 02038
Telephone: (508) 528-1212
Fax: (508) 520-7950
www.franklinpolice.com

September 8, 2017

Jeffrey D. Nutting, Town Administrator
Town of Franklin
355 East Central Street
Franklin, MA 02038

SUBJECT: Request for \$86,000 to Hire Two Replacement Officers

Mr. Nutting,

The department has been informed by two senior officers of their intention to retire in July, 2018 (Paul Fiorio & Robert Burchill). Historically, the department would not begin the process of filling the vacant positions until after the officers had officially retired. If we were to follow past practice, the Operations Division (uniform patrol) would be short two officers until we could complete the hiring process of their replacements. As I have stated previously, the operations division has not received an increase in personnel since 2010 and reducing the compliment from 24 to 22 officers for an extended period of time will adversely impact the budget pertaining to overtime expenditures.

The department has two choices to fill the vacant positions. Hire academy trained transfer officers in which the process will take approximately 3 months or hire untrained candidates from the Franklin Police Officer entry exam list and send them to an MPTC certified full-time recruit police academy. The process of hiring from the entry exam list will take approximately one year as the pre-screening process takes 3 months, the academy is 6 months in duration and new officer field training is 3 months. The department would prefer to hire from our current entry list and send two candidates to a full-time police academy, but this would reduce the operations division by two patrol officers for the entirety of FY19.

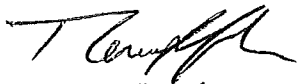
An alternative option that deviates from historical replacement practices would be to hire two replacement officers and send them to the police academy prior to the anticipated retirements in July, 2018. There are two police academies scheduled to start in January, 2018 (Randolph 01/08/18 and Plymouth 01/22/18). If we were able to secure two seats in one of these academies, the recruits would graduate in June, attend three months of field training and be able to start on a regular shift rotation in September, 2018. The operations division would only be short personnel for approximately three months.

To pursue the alternate option, if you agree with its merits, the department would need \$86,000.00 in additional funding to cover salary and expenses of the two officer recruits. Attached is a spreadsheet with the details.

The salaries would cover the 13.5 pay periods from the start of the academy until the end of FY18 (June, 30, 2018). They would only receive education incentive after they graduated from the academy or 4.5 pay periods prior to the start of FY19. The expenses would cover the academy tuition and all uniforms and equipment needed for attendance at the academy and their initial issue as outlined in the current CBA.

If you have any questions please feel free to contact me at anytime.

Respectfully Submitted,



Thomas J. Lynch
Chief of Police



FRANKLIN POLICE DEPARTMENT

Thomas J. Lynch, Chief of Police
James A. Mill, Deputy Chief of Police
911 Panther Way, Franklin, MA 02038
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September 8, 2017

Jeffrey D. Nutting, Town Administrator
Town of Franklin
355 East Central Street
Franklin, MA 02038

SUBJECT: Request for \$9,000 for Purchase of Canine

Mr. Nutting,

As you are aware the department recently suffered a tremendous loss with the sudden passing of Canine Axe, Officer Michael Gilboy's K9 partner. Axe was only three years old and was expected to work with the K9 unit for another five years before retiring. The department has had a K9 unit since 2001 and Officer Gilboy has worked with three partners (Chase, Erhe & Axe) with great success. The K9 unit is an excellent resource and provides an invaluable service in the areas of lost person searches, suspect searches and tracking, building searches, handler protection, narcotics detection, etc. The K9 unit is also very well received by the residents and public at large and has provided demonstrations to many civic and school related groups throughout the last 16 years.

The department is requesting \$9,000.00 to fund the purchase of a replacement canine and miscellaneous equipment (fitted K9 vest, collars, etc.) needed to get the program operational again.

If we secure the funding, our goal is to have the unit attend the Plymouth County Sheriff's Office Police Canine Academy immediately. The PCSO K9 Academy will be starting a 16 week academy in late September. After graduating the canine academy, the new canine would work for approximately a year before attending a narcotics certification course.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "T. Lynch", written over a horizontal line.

Thomas J. Lynch
Chief of Police



PHONE: (508) 520-4925
FAX (508) 541-5253

Town of Franklin Comptroller's Office

355 East Central Street
Franklin, MA 02038-1352

TO: Jeff Nutting
FROM: Susan Gagner
RE: Town Clerk Budget
DATE: September 11, 2017

The FY 2018 Town Clerk Expense needs \$1,500 in additional funding. This is due to the funding of the prior year bill (Resolution 17-51) from the FY 2018 Town Clerk Budget.

Thank you for your consideration.



TOWN OF FRANKLIN

RESOLUTION NO.: 17-51

APPROPRIATION: Town Clerk Prior Year Bills

TOTAL REQUESTED: \$ 1,493.08

PURPOSE: To Pay for prior bills for the Town Clerk for FY 2017.

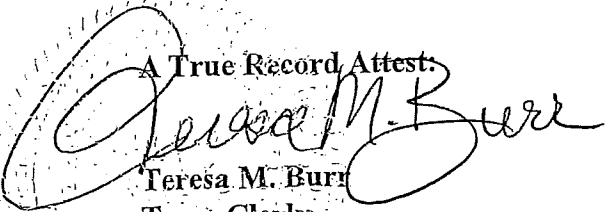
MOTION

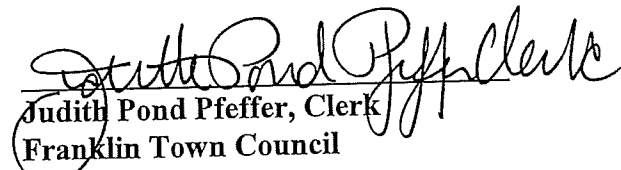
- Be It Moved and Voted by the Town Council that Prior Year bills in the amount of One Thousand Four Hundred and Ninety-three Dollars and Eight cents (\$1,493.08) be paid from the FY 2018 Town Clerk Operating Budget.

DATED: August 9, 2017

VOTED: Passed
UNANIMOUS
YES 9 NO —
ABSTAIN —
ABSENT —

A True Record Attest:


Teresa M. Burr
Town Clerk


Judith Pond Pfeffer, Clerk
Franklin Town Council