



Town of Franklin

Fiscal Year 2021 Budget Message

May/June 2020

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Executive Summary FY 2021 Budget

I am presenting a balanced budget proposal for Fiscal Year 2021 (FY21). This budget will serve as a blueprint for spending as the fiscal year begins. Given the COVID-19 crisis that engulfed the world over the past 2-3 months, the Town's budget position has been significantly altered. At the beginning of March 2020, the Town was looking at an additional \$3.5+/- million in additional revenue going into the new fiscal year on July 1st. As of Memorial Day, the Town is looking at least \$1.7 million less than expected from local revenue sources (receipts, tax levy). This will result in significant cutbacks. Consider this Round 1. I am expecting additional revenue reductions due to an expected cut to local aid from the state. I have estimates below of what state aid cuts could look like.

The bottom line is FY21 will be a very turbulent road, if not a devastating one that will likely have far reaching effects on the service delivery to the community. The situation will require every department to develop new protocols, question spending, rethink service delivery and prepare for uncharted territory. The situation will also require significant engagement from all stakeholders and citizens in the community. Be prepared for a lot of change.

A paragraph I wrote for the March 4th, 2020 Town Council budget discussion summarizes our current status still very well:

“The final takeaway message is that given the current economic conditions in Massachusetts, we expect the above trends to continue on a rinse and repeat basis for the next two fiscal years, barring any unforeseen circumstance in the economy, or another major unforeseen global or national event. The Municipal and School Administrations continue our daily resolve to look at every dollar spent and how we can change the way we do business to alleviate any need for additional property tax increases from citizens. That said, any deviation from the trends written in this memo will require a deeper community wide discussion on solutions to the trends outlined above.”

As has been noted for several years, the Town was going to be in difficult fiscal times prior to COVID-19. The pandemic will only expedite these realities the Town Administration and respective boards and committees have been discussing publicly for many years.

I can safely say that FY22 and FY23 will see even larger challenges. However, those times are so far in the distance, it is impossible to model out what those years will look like. I recognize I am required to present a five-year forecast, but in my professional opinion, it is much too early to think about FY22 in any type of modelling. There are simply too many factors and too much uncertainty to project that far. I will aim to provide a traditional forecast in the Fall when a budget is being revised after the state aid budget numbers are finalized.

The budget before the community this evening is only a blueprint.

The FY21 Budget Highlights & Assumptions

Here are the *revised* assumptions being incorporated into the FY21 budget relative to the budget model that was released on [March 4th, 2020](#) Town Council meeting.

General Highlights

- The staff will continue to update the budget model as new information becomes available. We have a [Town Budget page](#) and people should consult the website for the latest information. We have also added a new feature with [Historical Data](#) (Appendix D).
- The Town will unquestionably have to revise the budget this fall and/or winter at least once after a state budget is finalized and we have better trends on local revenues and the economy. This budget will be at least 1 of 2 budgets to be approved for FY21. There may be more as the year unfolds.
- I will draft spending restriction policies over the course of the spring and summer as the situation evolves. Just because funding is approved in a budget does not mean we will spend the money.

Revenues Highlights

- The **Budget Stabilization Fund** is completely empty as the remaining amount was used to balance the FY20 budget. The Town does not have one time reserves to build into this budget or bail us out. There is no “Rainy Day” money.
- The **Property Tax Levy** will be reduced \$450,000 from \$3,028,452 to \$2,578,452 in new property tax revenue due to a reduction in new growth estimates. While our property tax base is set by statute and therefore fixed, we anticipate an unknown economy in construction and therefore in new growth. I base this assumption off of the crisis in 2009 (see attached history).
- **State Aid** is an unknown. As of today, I do not know when the FY21 state budget will be completed. The staff have maintained the Governor’s House 1 Budget from late January in this budget model. As it currently stands, a \$121,082 decrease in local aid from FY20 is the net result. This number predates COVID-19.

At a revenue hearing in mid April, the [Massachusetts Taxpayers Foundation released a report](#) estimating a near 15% decline in revenue for the state, or \$4.4 billion short of what the state agreed upon in December as a basis for the FY21 state budget deliberations. Some say it’s \$6 billion. I cannot see how a portion of this deficit is not passed along to cities and towns through cuts to local aid. As a result, I anticipate any mid-year budget cuts will be largely due to a reduction in state aid.

I do expect a final state budget done prior to Labor Day. I do expect the Legislature and Governor to look at a local aid resolution (an agreed upon number) in order for the town to budget earlier than the final budget. I do expect a push of federal aid to states with

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

significant resources allocated for revenue replacement at the local level. Many factors and questions, very few concrete answers at this time.

If state aid gets cut at a certain percentage, these are the additional revenue reductions the Town could see come Fall 2020 in the FY21 budget:

- A 5% cut in state aid would result in a reduction of \$1,617,929
 - A 10% cut in state aid would result in a reduction of \$3,235,858
 - A 15% cut in state aid would result in a reduction of \$4,853,787
 - A 20% cut in state aid would result in a reduction of \$6,471,716
 - A 25% cut in state aid would result in a reduction of \$8,089,645
- The Town's **Local Receipts** source of revenue will be one of the largest reductions in the budget. Overall, we are estimating a \$1.7 million drop in local receipts from FY20. In March, I was anticipating increasing this revenue source by about a half million prior to COVID-19. A detailed breakdown in the Budget Overview.
 - The recommendation for the **Host Community Agreement** funds remains the same. \$275,000 will go to the School Department and \$25,000 to the SAFE Coalition. A line revenue item has now been created to budget for these. There is the likelihood of additional revenue in this category coming in FY22.

Expenditures Highlights

- The Franklin Public School District will see an increase of \$500,000 over FY20 in the operating budget and an additional \$300,000 from the Host Community Agreement (HCA) to address the mental health and substance abuse issues that have grown over time in our school district. Note: \$25,000 of the HCA is earmarked for the SAFE Coalition.
- Municipal employee health care and pension costs will absorb \$956,011 in new revenue for the municipal departments (and some non-teacher employees) right off the bat. These numbers do not include the school department portion of health insurance.
- I am proposing to maintain our commitment to CBA's and municipal staff at this point with a 2% COLA for FY21. If there was ever one year to support our employees who have worked so tirelessly to keep our ship afloat the last two months, it would be now. Additionally, the CBA's have departmental reforms that are helping reallocate or shift costs to address present and future needs and trends. Our departments are constantly changing the way we do business in order to stabilize costs to preserve core services. Please see department narratives below for more specifics.
- I anticipate a merger of the Mendon-Millville regional dispatch center into the Metacomet Emergency Communications Center (MECC) on January 1, 2021, which gives the special district access to state development grants. This move will save \$670,553 in operating capacity on the municipal side versus if this merger did not happen. I have budgeted a half year assessment. The merger takes effect mid fiscal year.

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- Debt is very low. The Town needs to prepare to increase these line items in FY22 and FY23. Borrowing authorization legislation for facilities, infrastructure and technology will be discussed on the last evening of the hearings. Additional borrowing capacity also helps us free up “Free Cash” for more immediate one-time needs. Free Cash will likely plummet over the next few years providing less cash for capital needs.
- I am proposing no reduction to the Library budget at this point. The budgeted number will still maintain the Town’s Minimum Appropriation required (“MAR”) status and will not have to seek a state waiver at this point in time. However, due to the nature of services provided by the Library, this situation could change rapidly based on public health guidelines or Gubernatorial directive.
- I have also proposed no reductions to the following budgets: Senior Center, Veterans Department, Town Clerk, Finance Departments, Human Resources, Planning, Inspections, Technology, Police and Fire.
- The Town did furlough or reduce hours of seven (7) at the Senior Center. Many of the part time folks are paid through revolving funds of those services (ie cafe, programs).
- The Board of Health and Public Health Services (septic inspections) line items are being merged. I am also adding an additional \$15,000 to assist the Board of Health in their work, which has been largely dominated by the COVID-19 pandemic. The additional assistance is for additional septic and inspector services, which will free up both Cathy and Ginny’s time to continue to monitor COVID-19 in FY21. State and federal assistance is also coming, but we also know more responsibility will be placed on our Board of Health. Once we have more on those dollars, we will adjust the Health budget accordingly in the Fall.
- The Recreation Department will be reduced by 25%. It’s anticipated that programs will likely be prohibited and/or participants in programs may be slow to return. The positive outlook is the Recreation Department is a self supporting department. If programs ramp up again, we will accommodate that demand with higher revenues.

In addition to \$130,000 in personnel and expenses, I am proposing to reduce the expenses for Concerts on the Common (\$12,000). The Town agreed to take over this program and I believe it is important to honor that commitment. But at this point, we will have to wait for further information on summer camps, day camps, day care, schools to make more informed decisions.

- The Department of Public Works will see approximately \$150,000 worth of expense reductions from what we expected in March 2020. The DPW section has more on the reductions and changes in this proposed budget for the DPW. The implementation of the stormwater utility will be a major focus in FY21 and decades after.
- The Public Facilities will see approximately \$500,000 in expense reductions. The Public Facilities section has more on the reductions and changes in this proposed budget for their department.

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

- Town Administration will take a 10% expense reduction.

FY21 Midway

It's my anticipation that by the end of the calendar year and/or early 2021, we will have approved a local tax rate, a state budget will have been passed, we will know more of where we stand from a public health standpoint, certified free cash and much more. It is likely that there will be additional reductions once the fiscal year comes into a clearer picture.

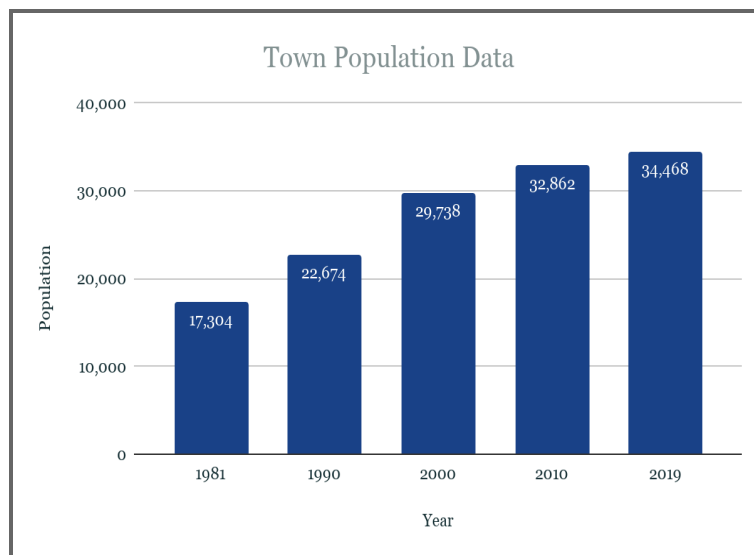
If additional reductions need to be made in Winter, the next level of services to be cut could be be:

- Municipal staff reductions and/or deeper department expense cuts.
- Additional school department reductions.
- Library reductions, we will likely not be able to maintain our MAR status.
- Additional staff and expenses at DPW and Facilities (largest municipal budgets).
- Potential setbacks of major advancement we have made to public safety.
- Suspension of public infrastructure projects.

As I suggest above, the Town will be monitoring the FY21 budget on a daily basis. We will need to return to revise the budget in some form come fall and/or winter.

Town Population & Census 2020

As we all know the Federal Census 2020 is occurring right now because we've all returned our forms. This will have far reaching effects on federal and state dollars and programs. Here are the latest charts on town population. The Town Clerk's Office is updating the 2020 census now.



TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

Year	Population	Change in Population	% Increase in population
2019	34,468	1,606	4.89%
2010	32,862	3,124	10.51%
2000	29,738	7,064	31.15%
1990	22,674	5,370	31.03%
1981	17,304		

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 21 Budget Message & 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. See Budget Process [flowchart here](#). The [Town Charter can also be found online](#).

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 on 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. We also have an annual audit, [which an archive can be found here](#).

The Finance Committee and Town Council reviewed, updated, created and adopted new [Financial policies in 2019](#). Below is a summary of current policies and their current statuses:

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 wiped out any remaining reserves, which has put the Town in the position of having nothing in the bank to offset this year's expected drop. I am presenting a balanced FY21 budget based on the information I have at this time. We will need to revise the budget come fall 2020.

Compensation and benefits

- Budget with current revenues
- Compensate at market rates

Current status – We have seven municipal unions. All unions have CBA agreements through June 30, 2022 with one exception (which will hopefully be completed by the start of FY21). Health insurance and pensions amounted to almost a \$1 million increase in FY21 from last year.

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 (see chart below in the next section).

Please note the staff have also been active looking for new revenues. I anticipate some new solar farms tax agreement revenues, new monies from cannabis facilities, and some additional new growth that we may not have gotten without the additional appraiser hired last fiscal year in the Assessors office. My staff have also been working on a marketing and business development plan pre-COVID. We hope to be well positioned as the economy climbs out of this shock.

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 to maintain a high bond rating and receive competitive interest

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rates. The Town never used a penny of these funds in 2008-09 and should not use any of these funds in the future.

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.

Current Status - The FY 21 budget calls for a general fund debt service of \$6,661,740. 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 a AA+ rating, one grade below the highest rating of AAA.

		Change in Debt Service FY 2020 to FY 2021			
		Fiscal Year	Principal	Interest	Total
School					
		FY20	2,545,000	1,975,375	4,520,375
		FY21	2,266,000	1,857,660	4,123,660
		Change	(279,000)	(117,715)	(396,715)
Municipal					
		FY20	1,572,000	688,291	2,260,291
		FY21	1,898,000	640,080	2,538,080
		Change	326,000	(48,211)	277,789
Subtotal General Fund					
		FY20	4,117,000	2,663,666	6,780,666
		FY21	4,164,000	2,497,740	6,661,740
		Change	47,000	(165,926)	(118,926)
Water					
		FY20	1,484,954	493,945	1,978,899
		FY21	1,494,325	620,528	2,114,853
		Change	9,371	126,583	135,954
Sewer					
		FY20	290,696	63,100	353,796
		FY21	277,000	53,990	330,990
		Change	(13,696)	(9,110)	(22,806)
Subtotal Enterprise Funds					
		FY20	1,775,650	557,045	2,332,695
		FY21	1,771,325	674,518	2,445,843
		Change	(4,325)	117,473	113,148
Total Debt Service					
		FY20	5,892,650	3,220,711	9,113,361
		FY21	5,935,325	3,172,258	9,107,583
Total Net Change			42,675	(48,453)	(5,778)

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. Please review capital budgets in the Town's online archive here. [Capital Budget Archive](#).

Estimated Revenues

Property Taxes

The primary source of revenue for Franklin is the property tax. Property taxes account for approximately 66% of net revenues (excludes use of reserves and enterprise funds). State Aid accounts for approximately 26% and local receipts for 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.

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

1. Automatic 2.5% increase - Each year, a community's levy limit can increase by 2.5% over the previous year's tax levy limit. This accounts for approximately \$1.9 million for FY 21 in new tax revenues (excluding new growth estimated at \$650,000).
2. New Growth - A community is able to increase its tax levy limit each year to reflect new growth in the tax base. Assessors are required to submit information on growth in the tax base for approval by the Department of Revenue as part of the Tax rate setting process. The estimated new growth for FY 21 is \$650,000, which is down \$250,000 from last year's budget, or \$450,000 of what was expected to be our revenue number Pre-COVID. The staff uses a 10-year average to project new growth and given FY20 saw a record breaking number, the original budget model pre-COVID was estimated higher.

3. Overrides/Debt Exclusions – A community can permanently increase its tax levy limit by approving an override of a certain dollar amount by approval of the voters at the ballot. Franklin voters approved an override of Proposition 2 ½ in 2007, the only approval of an override question since Proposition 2 ½ began in 1980.

Debt Exclusions are a temporary increase in a community’s levy limit for the life of the debt to pay for the project. The voters have approved 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. On the horizon, a renovated and expanded Police Station will be needed or required. A new Police Station would almost certainly require a debt exclusion so once the building is paid off, the tax is reduced and “sunsets”.

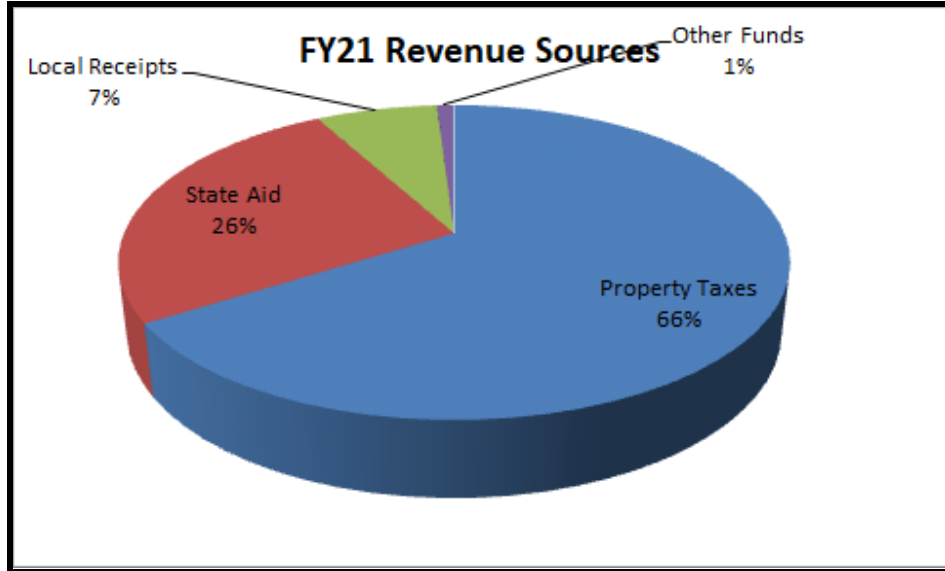
New Growth

Below is the historical new growth for the past several years:

New Growth			
FY 2009 to FY 2020			
Fiscal Year	Amount	Fiscal Year	Amount
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	1,864,418
FY15	716,096	FY21 (Est)	650,000

Revenue Pie Charts

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Revenue Source	Amount	% of Total
Property Tax	\$83,587,904	66.34%
State Aid	\$32,578,106	25.86%
Local Receipts	\$8,661,711	6.87%
Other Available	\$1,173,000	.93%
Total	\$126,000,721	

For more historical data, please visit the [Town Budget website](#).

Proposition 2 ½

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.

For more details and links on Prop 2 ½ or other state finance issues, [visit our website for links in Other Resources](#).

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State Aid

FY21 will be a challenging and bumpy ride with great uncertainty. There are many factors including revenue projections from the state, the future of the [Student Opportunity Act](#), and confidence in the economic system. The Town will look to address service reductions when the state finalizes its budget and revise the Town's budget in the Fall and/or Winter.

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

There are many different categories of state aid. A few of the categories (Library Aid, School Lunch, and School Choice) restrict funds for a specific purpose. All other state aid is considered a general receipt that can be used to fund the Town's overall general fund budget as long as we meet the minimum spending requirements of the Education Reform Act. The preliminary FY20 net school spending is \$68,504,972. Franklin currently exceeds the minimum spending requirement for FY 20 by just over \$8 million or \$76,540,027.

The current revenue estimates (on which this budget is based) proposed for FY 21 Chapter 70 State Aid for education is \$28.6 million and non-school aid is \$4 million including the Charter School reimbursement. The Charter School tuition reimbursement is \$938,542, and the assessment for the Charter School is almost \$5.4 million. Below is the history of Local Aid:

FY21 Cherry Sheet Analysis								
Fiscal Year	Total State Revenue	% Increase (Decrease)	Dollar Increase (Decrease)	Total State Assessments	% Increase (Decrease)	Total Net State Revenue	% Increase (Decrease)	Dollar Increase (Decrease)
2012	30,031,549			4,705,622		25,325,927		
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	32,358,580	2.61%	822,332	6,067,450	22.53%	26,291,130	-1.10%	(293,262)
2021*	32,578,106	0.68%	219,526	6,408,058	5.61%	26,170,048	-0.46%	(121,082)
	*Estimated							

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Local Receipts

See the chart below on FY21 Local Receipts reduction assumptions:

Town of Franklin			
Local Receipts			
General Fund Revenue			
	Estimated	Estimated	%
Account	FY20	FY21	Reduction
Motor Vehicle Excise Tax	4,619,680.00	4,157,712.00	10%
Meals Tax	478,345.00	239,173.00	50%
Penalties and Interest	261,027.00	250,000.00	4%
Payment in Lieu of Taxes	34,000.00	34,000.00	0%
Fees (ambulance)	1,740,564.00	1,740,564.00	0%
Rentals	264,742.00	264,742.00	0%
Departmental Revenue			
Libraries	17,000.00	12,750.00	25%
Departmental Revenue			
Recreation	465,613.00	349,210.00	25%
Cannabis Impact Fee	300,000.00	300,000.00	0%
Licenses and Permits	1,162,044.00	871,533.00	25%
Special Assessments	2,140.00	2,140.00	0%
Fines and Forfeits	110,516.00	82,887.00	25%
Investment Income	350,185.00	151,000.00	57%
Medicaid Reimbursement	259,273.00	200,000.00	23%
Miscellaneous Recurring	6,000.00	6,000.00	0%
Miscellaneous Non-Recurring		-	
	10,071,129.00	8,661,711.00	14%

For Local Receipts Historical data, please visit the [Town Budget website](#).

Hotel /Motel Tax

The Town receives a 6% room tax from each hotel room rented. In FY20 the Town received over \$627,000 in hotel tax revenue, which is annually appropriated to roads and infrastructure given the lack of appropriation in the Town’s operating budget. I expect hotel revenue to plummet.

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. After a near \$1 million deposit from recent growth and construction in town in FY21, the Town Council and Town Administrator, the current balance in the open space account is almost \$2,349,513.

Given the recent developments from the COVID crisis, the town continues to have very limited tools when it comes to protection of open space. The Stabilization Fund has enough for possibly one significant down payment on a piece of land. The rest will need to be borrowed and that debt gets added to the Town's operating budget. Without the Community Preservation Act (CPA), the town has very few tools to purchase land.

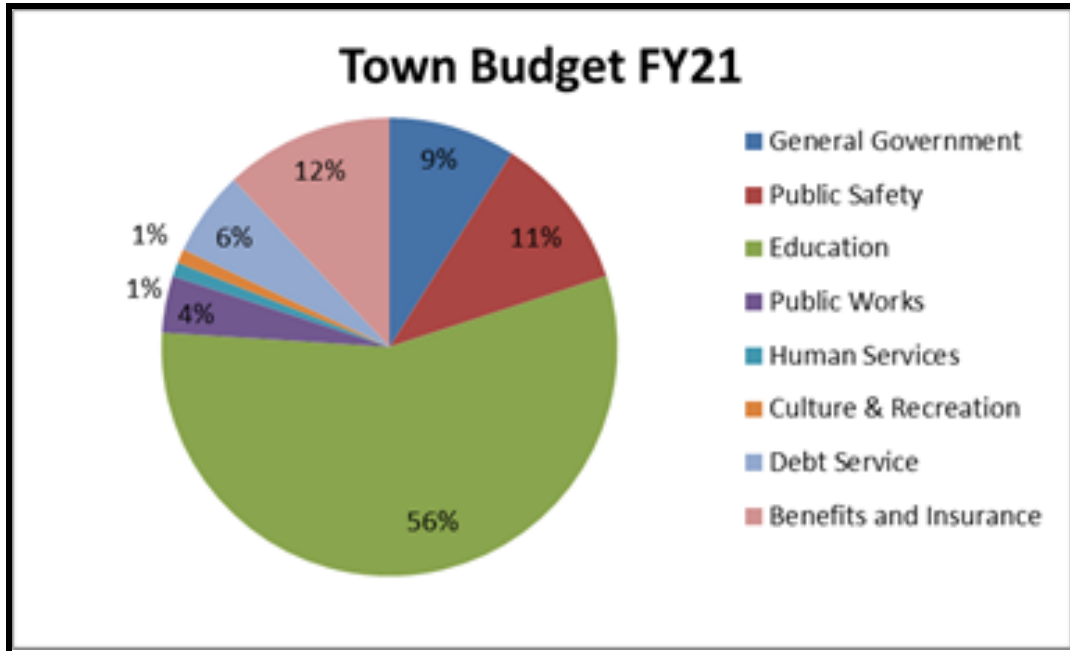
Enterprise Accounts (Water, Sewer, Solid Waste, Stormwater)

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.

1. Water Enterprise Fund. Water rates will be required to be raised by 10% in FY21 for the purposes of paying the debt and state SFR local on the \$13 million Water Treatment Plant and well reconstruction (Wells 3&6) on Grove Street. The rate increase is for current and past obligations, including the plant, water main replacement on Lincoln Street, other road projects, cost of doing business and employee costs increases. Moving forward, a policy debate will be required to assess the public's desire to continue popular programs, notably the water main replacement program (results in a new street).
2. Sewer Enterprise Fund. A small increase of 3% is required for general costs.
3. Refuse/Trash/Recycling. The FY21 proposed refuse fee will increase from \$248 to \$278 or an additional \$7.50 per quarter. This increase is mostly due to the collapse of the recycling market from China's new policy, but is also attributed to an 18% prevailing wage increase. In FY21 and beyond, a difficult policy question will face the community about recycling as rates are expected to skyrocket, pending market corrections.
4. Stormwater Utility. This is a new enterprise fund created this year as a part of the requirements in the new MS4 Permit. There is no fee associated with this area yet.

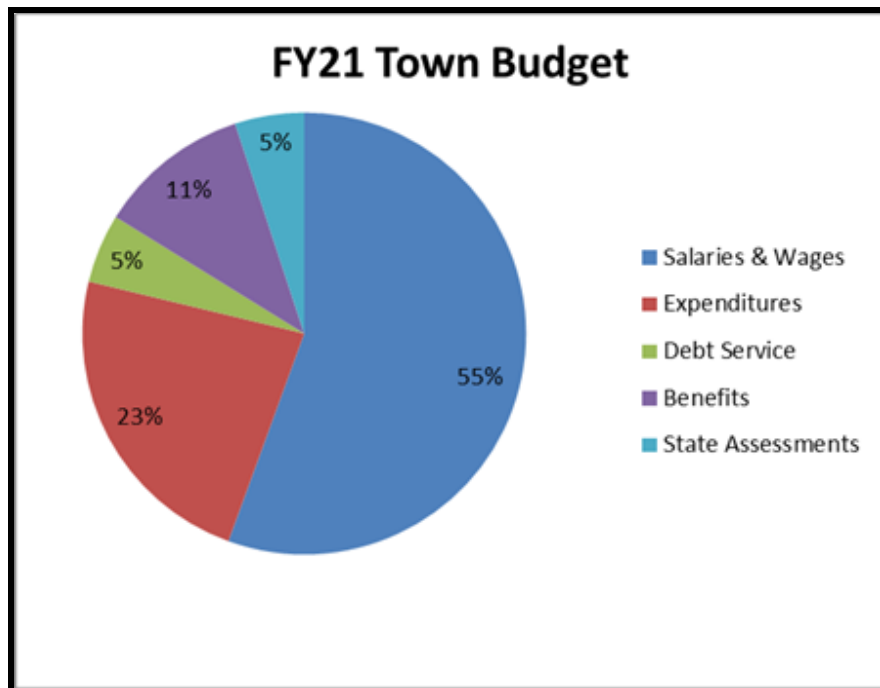
FY21 Projected "Blueprint Budget" Expenditures

The Department narratives below should share both qualitative and quantitative data on each department. The following pie chart shows general disbursement:



Benefits Trends

Personnel wages and benefits are exactly two-thirds of the Town budget. See the chart..



TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

The following chart show trends in expenditures for municipal employee health insurance:

Fiscal Year	Employee Health Insurance Budget	Increase % over prior FY
2021	\$3,315,000.00	19.46%
2020	\$2,775,000.00	-3.48%
2019	\$2,875,000.00	4.55%
2018	\$2,750,000.00	5.36%
2017	\$2,610,000.00	4.40%
2016	\$2,500,000.00	1.50%
2015	\$2,463,000.00	5.48%
2014	\$2,335,000.00	2.64%
2013	\$2,275,000.00	-6.76%
2012	\$2,440,000.00	17.31%
2011	\$2,080,000.00	1.46%
2010	\$2,050,000.00	

The following chart shows the Town's pension responsibility from Norfolk County for the past ten years. Since 2010 the Town's assessment has almost doubled in total dollars. The Town has seen sharp increases since 2017.

Fiscal Year	Norfolk County Retirement Assessment	Increase % over prior FY
2021	\$6,174,365.00	7.09%
2020	\$5,765,354.00	10.37%
2019	\$5,223,882.00	9.48%
2018	\$4,771,398.00	9.65%
2017	\$4,351,658.00	10.24%
2016	\$3,947,535.00	7.81%
2015	\$3,661,687.00	-0.02%
2014	\$3,662,597.00	4.44%
2013	\$3,506,741.00	4.95%
2012	\$3,341,223.00	-6.12%
2011	\$3,558,923.00	3.75%
2010	\$3,430,350.00	

Acknowledgements

The preparation of this budget would not be possible without the hard work of our Finance Director Chris Sandini, Treasurer-Collector Kerri Bertone, Assistant to the Town Administrator Chrissy Whelton, Human Resources Director Karen Bratt, Administrative Assistant Alecia Alleyne, and the cooperation of all the department heads and employees. The preparation and work done to complete this budget is a TEAM effort.

I am proud of all of our employees. They are dedicated in their working lives and in many cases they donate their free time to make Franklin a great community to live and work. We can't solve all the problems, but each employee gives their all in an effort to provide the highest quality of life for the least amount of money. This reality is even more the case during the recent COVID-19 pandemic. We have the best staff in the state! The way our team has rallied around finding new ways to do their jobs, change, and be able to do it safely is a testament to how lucky we are to have the staff we have in Franklin.

Finally, thanks to the Finance Committee for their role in the budget process. I always say they are citizen peer review and provide a very important role. The more eyes and ears that participate in our Government the stronger we become as a community.

Please feel free to call us or email if you have any questions or suggestions. Hopefully we can soon add "visit in person" to that list of ways to communicate.

Jamie Hellen, Town Administrator
Chrissy Whelton, Assistant to the Town Administrator

GENERAL GOVERNMENT

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 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend	
EXPENSES	3,716	3,809	4,000	4,000	
TOTAL TOWN COUNCIL :	\$3,716	\$3,809	\$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 working closely with the School Administration to maintain a strong partnership.

The Town Administrator is 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 Marketing and Communication Specialist (Shared with School Department)

Strategic Initiatives:

- Over the two year transition in the Administrator's office, we are finally at full vision and full capacity. We've accomplished a great deal more work at a lower cost than the last several years. I am so proud to work every day with Chrissy, Alecia, Anne Marie and Mark.
- Marketing. The Administrator's Budget maintains the \$10,000 Marketing line item. Anne Marie has been developing a comprehensive long term marketing plan for the community to reach new audiences and rebrand the community. This plan is coming at an even more critical time as we are working to position the Town to maintain our competitive edge as the state climbs out of the economic hole from the COVID-19 crisis. Anne Marie will have an important role implementing recommendations from the Marketing Analysis and Economic Profile with our Planning staff later in the Summer and Fall of 2020. These efforts will be important for business development.
- COVID-19 Communications. Our office, through Anne Marie, has become the one stop shop for the residents and businesses and staff in our community for COVID-19 PR. In working with the schools, too, the messaging has been centralized, pointed and consistent. Our office has received tremendous feedback from constants on the communication through this crisis. Expect this to continue and as the reopening of the Commonwealth continues, communications will become even more important to centralize the information, but also to relieve webmaster duties off individual departments, such as the Board of Health, Recreation, public hearings and schools.
- Chrissy has become the Chair of the Town's Safety Committee to coordinate training and workplace injury prevention with the HR Director. The Town maxed out its rewards again this year and will see approximately \$60,000 in money off the Town's insurance bill this year. Chrissy has also become our Licensing Administrator in charge of all licensing compliance and policy for our office.
- Alecia has become our offices' Grant Administrator. She is coordinating Green Communities grants, as well as the \$2.9 million federal COVID-19 CARES Act reimbursement funds. On May 1st, Alecia submitted her first ever grant application in her

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

young career for electric vehicles to replace our town hall fleet through the Green Communities program. Awards will be announced later this summer.

- The presentation of this budget marks my first full year as Administrator. It also marks Alecia's first full year at part of our team. And a full year since Chrissy's promotion. Looking back, the Town's diligent succession planning has ensured the Town has not skipped a beat under any situation. In fact, we like to think we've exceeded expectations. It's an honor to work for this community and hope many more years of our team getting the job done.

DEPARTMENT: TOWN ADMINISTRATOR				DEPT #: 123
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
PERSONAL SERVICES	461,299	454,083	389,449	373,279
EXPENSES	100,104	42,344	29,800	33,700
TOTAL TOWN ADMINISTRATOR :	\$561,403	\$496,427	\$419,249	\$406,979

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.

DEPARTMENT: FINANCE COMMITTEE				DEPT #: 131
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
EXPENSES	1,162	665	1,500	1,500
TOTAL FINANCE COMMITTEE :	\$1,162	\$665	\$1,500	\$1,500

OFFICE OF THE FINANCE DIRECTOR/COMPTROLLER

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 Oversight – 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.
- Financial Analysis and Reporting - Provides timely, accurate and informative reporting to departments, decision makers and the general public.
- 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 the 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 the 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 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 an audit firm with a comprehensive balance sheet

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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:

- During the COVID crisis, the Finance Department is one of the departments that has changed the way they do business the most. Payroll and most services can now be done remotely without having staff have to come in during inclement weather or holidays. See the latest [Department Spotlight on the Finance Director's office](#).
- Reconciled all accounts receivable, cash, and Trusts with the Treasurer/Collector.
- Timely submittal of balance sheet, Free Cash certification, Schedule A, & Tax Recap.
- Successful completion of FY 2019 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.
- 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.

DEPARTMENT: COMPTROLLER				DEPT #: 135
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
PERSONAL SERVICES	424,777	442,508	456,259	467,998
EXPENSES	56,648	59,391	73,807	70,150
TOTAL COMPTROLLER :	\$481,425	\$501,899	\$530,066	\$538,148

ASSESSORS DEPARTMENT

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

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.

For Town of Franklin Tax Rate history, please visit [the Board of Assessors website](#).

Staffing:

- 4 administrative full time.
- Due to the retirement of an employee last year, we have invested in replacing that position with a full-time Appraiser to comply with a more aggressive inspection schedule.
- 1 part-time clerical - unfilled.

Strategic Initiatives:

- Successful tax rate setting, decreasing the tax rate one cent from \$14.66 to \$14.51.
- 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 the same as required.
- Maintain and provide Public Records in accordance with Massachusetts General Laws.

DEPARTMENT: BOARD OF ASSESSORS				DEPT #: 141
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
PERSONAL SERVICES	276,694	297,676	348,284	368,803
EXPENSES	74,753	75,146	81,740	94,350
TOTAL BOARD OF ASSESSORS :	\$351,447	\$372,821	\$430,024	\$463,153

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 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 (38,000 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 2019 and early 2020, online bill pay through Unipay processed 20,177 payments for a total of \$8,072,867.35
- 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 as well as email requests, 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:

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

- 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 \$1.3M during calendar 2019.
- 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:

- The Treasurer-Collector's Office was very active during the COVID crisis. The [Town Administrator authorized two local options](#) to help citizens pay their bills on time. This also placed a large amount on the plate of the T-C and staff did a great job through it all.
- The T-C office made changes during the COVID crisis to ensure the safety and health of the employees, one of those changes was no longer accepting cash. The Town of Franklin is very fortunate to have a Drive Thru, having this ensured we continued our high level of customer service during the crisis.
- Tax Title Revolving Fund- Working to implement a Tax Title revolving fund in order to pay for the costs associated while at the same time reducing the budget of the Treasure-Collector.
- We continue to streamline in-house procedures eliminating much of our manual work by utilizing available technology. We began using a check scanner and we are utilizing that function for scanning in checks we receive from School turnovers. We also have a

check 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. This initiative was instrumental in our ability to process payments during the COVID crisis.

- People can pay bills online; excise tax and parking tickets at the deputy collector, all other bills with online bill pay through Unibank.
- We continue an aggressive collection program for past due tax title accounts that has resulted in (4) properties being redeemed through the April of FY20, totaling \$91,152.03.
- We offer e-billing where taxpayers and utility customers have the option of receiving their bills by email. This also includes 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.
- We contracted with an outside collection agency for delinquent Personal Property accounts in 2015. As a result, we have collected over \$61,000 in personal property back taxes, interest and penalties.
- Continued education of all staff through the annual staff school.
- Test and implement card-based transactions (accessAPcard) processes. This will eliminate costly, inefficient paper-based procedures and a new revenue stream.
- Training departments how to utilize Zobrio to submit their turnovers. School and Police department currently do 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.
- Departments will deposit checks prior to submitting their turnover to the TC's office. Going forward departments will include deposit slip and backup.

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

DEPARTMENT: TREASURER/COLLECTOR				DEPT #: 147
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
PERSONAL SERVICES	345,221	354,805	332,196	328,995
EXPENSES	67,542	63,592	88,955	91,105
TOTAL TREASURER/COLLECTOR :	\$412,762	\$418,398	\$421,151	\$420,100

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. The Town Attorney 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, such as solar.

Staffing:

- 1 part-time in house attorney

DEPARTMENT: LEGAL SERVICES				DEPT #: 151
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
PERSONAL SERVICES	101,000	103,966	104,830	107,584
EXPENSES	31,793	21,946	121,500	60,000
TOTAL LEGAL SERVICES :	\$132,793	\$125,912	\$226,330	\$167,584

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.

Staffing:

- 2 full-time staff

Strategic Initiatives:

- Provide exemplary 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: Continue to prepare for upcoming retirements and prepare for the future. Most recent searches included hiring Fire Chief James McLaughlin, Public Health Director Cathleen Liberty, new Senior Center Director Erin Rogers (Sept 2020).
- Co-Chair the Safety Committee with Assistant to the Town Administrator. Recognized by the Massachusetts Interlocal Insurance Association (MIIA) as an award winning organization at the Annual MMA Conference as a leader in Risk Management. Received over \$54,103 in rewards money back to the Town for excellence in training and maintaining high safety standards.
- Partnered with Department Heads in interviewing and selecting new employees.
- Labor and Employee Relations:
 - Support collective bargaining and day-to-day administration of contracts with six of seven contracts completed for FY20 – FY22. This included reformatting and reorganizing many of the contracts and removing outdated language and typos.
 - Co-Lead Negotiator in current Collective Bargaining negotiations with all bargaining units for the FY20 to FY22 contract cycle.
 - Participated in the development of an overall plan for settlement of agreement, served as point of contact, and maintained records of proposals and agreements.
 - Participated in grievance hearings and in drafting clear responses to resolve issues.
- Worked to ensure positive employee relations and productive work relationships.
- Coached employees on skill development opportunities.
- Supported managers in describing and addressing unacceptable performance.
- Provided termination and benefit related information to employees.
- Oversaw implementation of health insurance with new providers and a Qualified High Deductible Health Care Plan.

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

- 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 programs. Manage local response to regulations arising from the federal Affordable Care Act on health insurance costs and plan design. Administer all benefit programs accurately and cost effectively.
- Identify analyze impacts on Town budget and employees of possible cost saving options.
- Benchmark key jobs for market comparability. Maintain up to date knowledge of trends in negotiations.
- 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.
- HR Policy Oversight. Ongoing review of policies to ensure the Town has the appropriate mix of programs and legal compliance with local, state, & federal regulations.

DEPARTMENT: HUMAN RESOURCES				DEPT #: 152
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
PERSONAL SERVICES	143,000	156,284	168,301	170,845
EXPENSES	16,855	34,192	22,750	28,630
TOTAL HUMAN RESOURCES :	\$159,855	\$190,476	\$191,051	\$199,475

INFORMATION TECHNOLOGY

General Purpose/Mission Statement:

The mission of the Technology Information Services Department is to provide reliable and dependable technology service and support to all Town and School District personnel and students and to maintain the underlying physical infrastructure to support the computing and

learning environments. Employee salaries of this department are funded solely through the Franklin Public School's budget.

The Technology Information Services Department has 9 full-time and 2 part-time 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 5,300 public school students. These individuals utilize approximately 7,000 end-user computing devices including, but not limited to, chromebooks, desktops, laptops and tablets, which require access to a multitude of software and services. The computing and network environment consists of a private fiber optic wide area network (WAN) connecting 22 buildings throughout the town and providing access to over 50 file, application and print servers. Ubiquitous, enterprise-class wireless network access is provided in all school buildings and all town buildings.

During the latter half of the 2020 fiscal / school year the Technology Information Services Department facilitated a massive shift to remote work and remote learning. In a little over a week's time, hundreds of employees and thousands of students transitioned from on-site facilities to home networks connecting to our services remotely. In addition, three "local" applications were transitioned to "cloud" versions over a period of weeks. This new remote teaching, learning and work environment also brought a new technology to the forefront: remote video meetings. Although these technologies were rarely used and supported in the past, the Technology Information Services Department quickly ramped up learning and support of these new platforms in order to support the hundreds of remote video meetings that now occur daily (and sometimes nightly!). The Technology Information Services Department continues to support all users in this new remote configuration and is well-prepared for the eventual transition back to whatever the future may bring.

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 and support a secure and reliable remote learning and working environment
- Provide the Town and Schools with proper support for our public facing websites.
- Provide secure and reliable backup of all user data.
- Work with the 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.

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

- Generate and submit required state reports.
- Ensure proper software licensing and compliance.

Staffing:

- All school department employees.

Strategic Initiatives:

- Support of a remote work and remote learning environment and all related challenges this represents.
- Replace entirety of core virtual environment for Town and Schools (6 years old)
- Assemble replacement timelines for all technology for Town and Schools.
- Continue to excel in internal customer support for our employees at the School and in the Town.
- Continued integration and support to Google as a primary use of email, storage, security and other features.
- Purchased and deployed 500 Chromebooks for Franklin High school.
- Redeployed 180 used Chromebooks from FHS to Elementary schools.

DEPARTMENT: INFORMATION TECHNOLOGY				DEPT #: 155
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
EXPENSES	200,669	247,953	263,000	293,693
TOTAL INFORMATION TECHNOLOGY :	\$200,669	\$247,953	\$263,000	\$293,693

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

Staffing:

- 1 elected official, 2 administrative full-time

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- In FY20 we merged two part-time positions into one full-time position during a staff transition.

Strategic Initiatives:

- Expanded online E-permitting for dog registration, Business Certificates and vitals records requests. Underground Storage and Hazardous Material Certificate of Registration with innovative cloud-based software.
- Initiated new digital voter machines and Poll iPads for residents to check in to vote easier and quicker.
- Provide excellent customer service. Service with a smile!

Initiatives During Covid-19 pandemic (*under certain circumstances)

- Delivering Death Certificates to Funeral Directors (in town only)
- Dropping off Birth Certificates at residences
- Currently accepting Marriage Intention Applications by appointment only
- Perform marriages in Open Spaces (town common, parks)
- Bank deposits (drive thru)
- Pick up office supplies from local vendors.

State Regulations - State Computer (time sensitive) Performed in office only.

- Certifying Nomination Papers (accommodate drop off/pickups)
- 2020 Census (over 12,000 households) - updates and changes(moved, name changes, occupation, additional family members, etc.)
- Voter Registration- New Registration, Pre-registration, Party Change etc.
- 2020 Elections - State Primary, State Election preparations

DEPARTMENT: TOWN CLERK				DEPT #: 161
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
PERSONAL SERVICES	149,503	158,873	165,685	189,851
EXPENSES	22,205	22,204	21,146	16,746
TOTAL TOWN CLERK :	\$171,708	\$181,078	\$186,831	\$206,597

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

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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:

- No part-time or full-time staff. Merged two part timers into one full-time position.

DEPARTMENT: ELECTION & REGISTRATION				DEPT #: 164
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
PERSONAL SERVICES	20,606	32,257	34,260	29,621
EXPENSES	17,524	21,986	23,000	23,000
TOTAL ELECTION & REGISTRATION :	\$38,130	\$54,244	\$57,260	\$52,621

APPEALS BOARD (ZBA)

General Purpose/Mission Statement:

The appointed board currently consists of (3) members and (2) associate members. The board hears all appeals for zoning variances for the town in accordance with General Laws. The Board holds public hearings, as advertised, for variances, special permits, findings and Chapter 40B applications. The Board also renders determinations on land use and zoning issues. This budget is for advertising costs.

DEPARTMENT: ZONING BOARD OF APPEALS				DEPT #: 176
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
EXPENSES	3,803	4,958	5,000	6,000
TOTAL ZONING BOARD OF APPEALS :	\$3,803	\$4,958	\$5,000	\$6,000

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 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.
- Continuously working to streamline permitting processes and convert to electronic application and plan submittals.
- Provides staff support for the Economic Development subcommittee of the Town Council. 2020-2021 efforts include:
 - Modifications to zoning regulations to limit the number of large Ground-mounted Solar Energy Systems within the Town's residential areas

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- Modifications to impervious coverage zoning regulations for residential uses within nonresidential zoning districts.
- Several zoning map amendments to better define the Town's zoning districts by following parcel lines.
- Developing an Inclusionary Zoning Bylaw, expected to be approved in the first half of FY2021.

- Marketing Analysis and Economic Profile. With a technical service grant from Metropolitan Area Planning Council (MAPC), in partnership with the Cultural District Committee and Franklin Downtown Partnership, conducted a Foundational Market Analysis and Market Position Summary for the Franklin center area and surrounding neighborhoods. The document provides a detailed understanding of the market potential of the area, and serves as a solid foundation on which to base business recruitment and retention strategies.

- Cultural Economic Development. Provides support to the Cultural District Committee in order to market and enhance the Franklin Cultural District.

- During FY2021 and 2022 will complete assessment and remediation activities, and sell and redevelop the Town's Nu-Style Property.

- Climate Change and Natural Hazard Mitigation Planning. Working with MAPC and the Town of Bellingham on a regional planning project expected to reduce vulnerability to natural hazards and climate change impacts through two related hazard mitigation planning projects:
 - Municipal Vulnerability Preparedness (MVP) climate change assessment; and
 - Update of each community's Hazard Mitigation Plan.

- Manages state-approved Open Space Plan from 2016 approved by the Town Council.

- DelCarte Conservation Area. DPCD continued to implement the DelCarte Conservation Property Master Plan, including the ongoing pond treatments, and minor improvements.

- Charles River Meadowlands. Worked with the Charles River Meadowlands Working Group and the Towns of Bellingham and Medway to create a Public Access and Management Strategies Report for the Charles River Natural Valley Storage Area and adjacent municipal parcels.

- Developing an affordable Housing Production Plan (HPP) expected to be completed in FY2021.

- Implements components of the 2013 Master Plan, and provides updates on status of the Plan's implementation. Expected Master Plan Implementation Update in the Fall of 2020.

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

DEPARTMENT: PLANNING & GROWTH MGMT				DEPT #: 177
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
PERSONAL SERVICES	231,325	304,073	313,877	323,279
EXPENSES	37,127	33,913	28,300	32,300
TOTAL PLANNING & GROWTH MGMT :	\$268,452	\$337,986	\$342,177	\$355,579

AGRICULTURAL COMMISSION

General purpose/Mission statement:

The Agricultural Commission mission is to preserve, revitalize and sustain the Franklin Agricultural Industry and its lands. The Commission also encourages the pursuit of agriculture, promotes agricultural-based economic opportunities, and protects farmland. Please visit the Town site for the Ag Comm for the latest meetings and efforts:

<https://www.franklinma.gov/agricultural-commission>

The Committee consists of 5 members with 3 year terms. Two of which must be active farmers, employed in an agriculture-related field or have experience and knowledge in agricultural practices or business.

Strategic Initiatives:

- Help educate the Franklin Community about produce in Franklin and help support the local agricultural business in town.
- Build relationships and help resolve conflicts between farms and neighbors or town boards.
- Serves as a resource on agricultural matters for all town boards and citizens.

DEPARTMENT: AGRICULTURAL COMMISSION				DEPT #: 184
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
EXPENSES	-	-	-	1,000
TOTAL AGRICULTURAL COMMISSION :	-	-	-	\$1,000

PUBLIC PROPERTY & BUILDINGS (Town and School Facilities)

General Purpose/Mission Statement:

The Department of Public Facilities mission is to:

- Manage the efficient operation and maintenance of town and school 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 customer 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, Superintendent of Schools and their designees, and the Town Administrator.

The Franklin Public facilities has the overall responsibility of caring for and maintaining 19 school and municipal buildings totaling 1,300,000 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 Franklin Public Schools and town buildings are frequently mentioned in municipal circles as some of the most efficient and most well maintained facilities in the Commonwealth.

A recent [Facilities Analysis of the Franklin Public School District shows](#) that each one of our school buildings meets the criteria of "well maintained" in order to reach the building's maximum potential. Of all of the "educational adequacy" criteria, the only criteria to be met on each checklist is that the facility is "well maintained." The Town should feel a great deal of pride in the quality of performance of our school buildings. It will be critical in these difficult times to find unique ways to ensure the Town does not fall back on maintaining its facilities, but notably our schools.

The Town has also been designated as Green Community, where the Town was in an elite category of communities accepted without a complete 20% reduction plan due to our extraordinary energy efficient programs and scarce opportunities to reduce our energy consumption through building improvements. [Franklin Green Community information here.](#)

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The Director works on Capital Projects and works closely with architects, owners, project managers, contractors and constituents managing various projects from design to completion. The Facilities Director maintains a long term capital plan, which the Town has worked hard to further develop over the last two years. Right now, the Town has a 10-year plan. All Capital Budget materials on Facilities can be found in our [Capital Budget Archive here.](#)

Staffing:

- 5 administrative full time
- 3 full time trades, 1 part-time painter
- 34 school custodians; 15 part-time municipal custodians

Strategic Initiatives & Current Efforts:

- COVID-19 Reponse. Facilities and the Custodial and Trades divisions have been responsible for a significant part of the Town's COVID-19 response. The administrative team have led the staff to be the point of contact for the proper cleaning and sanitizing of all of our buildings. Thanks to all the staff for their heroic efforts this spring. Moving forward, Mike, Marco, Rich will all be coordinating the following for the Town:
 - Disinfecting/sanitizing buildings and town vehicles on meticulous schedules; and
 - Purchase and provide PPE for all municipal and school staff for a safe reentry for all employees.
- Spearheaded the improvements to the public safety facilities at the Fire and Police departments after the conversion to fiber over the removal of the copper lines. Mike, Tim and their staff did a great job getting our radios and equipment off of all private property and moved to public property. The final legal steps are being completed as we write this budget.
- Developed a full "Preventative Maintenance" system to better plan for school, town and athletic fields capital needs in the future. The Maintenance Team of Deputy Director Marco Brancato, Carpenter John Rondeau, Plumber Mike Carter and Electrician David Gregorio accounted for 2,327 staff work orders completed in town and school buildings in 2019 (May to May). In addition, they have helped manage all contractors and worked with staff in every department;
- Negotiated a 10 cent/Kwh electricity rate for a four-year contract to gain fiscal stability for electricity costs;
- Have contracted with LLB Architects (Library) to assess the costs to renovate the Old South Church. A presentation with the Council will occur in Summer of early Fall 2020;

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

- Currently implementing the Keller roof top units, which is out to bid and will get started in June/July. Contract is out for the MDF Fire Protection systems. Beginning the Parmenter Poles to reinforce the canopy will begin over the summer.
- LED Light conversion in all town buildings is complete, other than a small punch list;
- Improvements to the Historical Museum siding and interior are finally complete. The next phase of the Museum will be rearranging its floor plan and redesigning the insides for greater access and newer, rotating exhibits;
- Minor improvements to the facade of the Red Brick School House and found a tenant for the School House maintained its unique historical heritage;
- Will make some modifications to the Police Station as a result of the move to the MECC Regional Dispatch. Assisted the MECC in triaging numerous transitional challenges between local public safety and the MECC. Huge kudos to Mike D'Angelo, Tim Rapoza, Rob Coullahan in the Technology Department for their truly "heroic" work in the early months of the MECC.
- Hire a consultant off the state bid list to invest in school security measures with the IT Department.
- Upcoming projects will be a planned rehab of the Municipal Building windows and carpets.

Public Buildings and Property Budget Reductions

A summary of the expense reductions and assumptions:

- Reducing outside electrical and plumbing contractor services by \$23,525.
- This proposed budget assumes the Public Library and the Senior Center do not reopen for some portion of the FY21 year. Savings for electricity and natural gas is about \$34,000.
- Field irrigation will be shut off at Remington/Jefferson, Keller Sullivan, Oak Street School, Franklin High School for watering. These budget lines are reduced by \$127,500. The High School savings are \$75,000 alone.
- It also assumes the School Committee closes the Davis-Thayer school for the FY21 Fiscal Year. The facilities expense budget will save approximately \$82,000 in expenses. If the School Committee decides to not close the school, we will look for additional savings throughout the year. Please note: this amount is only for the savings in expenses

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

from D-T. It does not include personnel costs, which may also occur depending on any decision for the School Committee.

- Reducing overall custodial and maintenance staff supplies allocated for each building by a combined \$275,500 in dozens of accounts throughout all buildings.

DEPARTMENT: PUBLIC PROPERTY & BUILDINGS				DEPT #: 192
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
PERSONAL SERVICES	2,613,867	2,750,627	2,822,603	2,930,726
EXPENSES	4,175,819	4,162,879	4,570,475	4,109,949
TOTAL PUBLIC PROPERTY & BUILDINGS :	\$6,789,686	\$6,913,506	\$7,393,078	\$7,040,675

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 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
EXPENSES	113,643	115,169	129,500	123,000
TOTAL CENTRAL SERVICES :	\$113,643	\$115,169	\$129,500	\$123,000

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 the 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, six sergeants, twenty-eight 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 led 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 major crimes, 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, one of the investigators is 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 consists of one sergeant and three patrol officers. Unlike many other towns and cities throughout the State we have been fortunate to assign these four 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 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 and two administrative personnel.

Staffing:

- Fifty-Two (52) 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.
- In February, 2019, the department established a Therapy Dog Program with the purchase of Ben Franklin (Golden Retriever puppy). Ben immediately won over the hearts of the town residents and people throughout the country due to his being the cutest dog you ever saw and his continuing antics. His absconding of collected Christmas toys and hiding them under his handlers desk (Jamie Mucciarone) was a major hit on Good Morning America. Throughout the year Ben and Jamie have visited countless schools, assisted living centers, the Senior Center and other venues, spreading joy and comfort to everyone who meets them.
- In May, 2019 the towns of Franklin, Norfolk, Plainville and Wrentham transitioned from individual public safety communication systems to a regional communications system coordinated by the Metacomet Emergency Communications Center (MECC) located in Norfolk, MA. The MECC is responsible for coordinating all 911 emergency calls for the four municipalities and is the answering point for all non-emergency telephone calls, the provider of two-way communication and responsible for Computer Aided Dispatch services to all eight public safety (Police & Fire) agencies.
- In July, 2019, the department implemented a new schedule for the Operations Division consisting of 4 days on / 4 days off - 10 hour shifts. This transition was undertaken to reduce existing operating expenses so the funds could be used to increase sworn officer personnel. Due to this effort, the department was able to increase the agency's sworn officer complement from 46 to 51 officers (5 officers or 10.9% increase), the first significant increase in staff in over a decade. The increased staff provided for additional patrol related coverage and allowed the agency to continue to staff the front desk of the department after the elimination of dispatch personnel when the department transitioned to the MECC. Having an officer at the front desk maintains / increases our commitment to providing excellent customer service to those residents who require or prefer to receive service at the police station.

- The Town of Franklin and the Tri-County Regional Vocational Technical High School entered into an InterMunicipal Agreement for a School Resource Officer (SRO). The agreement essentially provides that both parties agree to fund 50% of a police officer salary and the Franklin Police Department will provide the Tri-County Regional Vocational Technical High School with an SRO. Due to this agreement, the department was able to hire an additional sworn officer, thus increasing the sworn officer complement to its current 52. The new SRO divides his time between the Tri-County Regional Vocational Technical High School and Franklin High School. This is a collaborative effort that greatly benefits both the town and schools.
- The department is very pleased to announce, after an incredibly successful first year, we will retain the excellent services provided by Kallie Montagano, our full-time mental health specialist provided through the Jail Diversion Grant Program. The Town of Franklin and Town of Medway received a grant renewal for almost \$100,000 to have Kallie continue to deploy calls for service involving individuals with mental health related issues and work with them to get placed with the support they may need to live a healthy life.
- In February 2019, the department completed the International Association of Chiefs of Police (IACP) One Mind Campaign. The campaign was created to enhance the agency's capabilities when responding to mental health related incidents. Agencies were required to complete the following four tasks within 3 years of joining the campaign: Create a mental health response policy, have 100% of agency personnel complete 8 hours of Mental Health First Aid training, have 20% of agency personnel complete a 40 hour Crisis Intervention Team training and establish a relationship with an Emergency Services Provider. The department completed all four tasks in under 2 years.
- The Department committed to the process of attaining professional accreditation from the Massachusetts Accreditation Commission in 2017. The department was in the process of scheduling a site visit by the Massachusetts Accreditation Commission, the first process to attain certification, when the COVID-19 pandemic caused a delay. We expect to meet the 159 standards and attain Certification soon after the State of Emergency is rescinded. Immediately after obtaining Certification we plan to increase our efforts to meet the 326 standards that will be necessary for the department to attain full accreditation.
- 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.

- In September, 2019, the department initiated a Problem Oriented Policing (POP) Unit within the Operations Division. Using a proven problem-solving method known as SARA, POP officers would identify or be assigned to investigate repetitive calls for service and develop strategies and solutions to reduce/eliminate such problems and behaviors. The POP philosophy is to “think outside the box” in an effort to reduce crime, identify issues at their roots, and improve the quality of life of the residents affected by the problem.
- The department joined the Norfolk County Police Anti-Crime Task Force (NORPAC) comprising seventeen (17) Norfolk County Police Departments. The mission of the NORPAC Task Force is to conduct law enforcement throughout the region using a multi-agency approach, particularly by conducting joint investigations in areas such as drug distribution, organized crime, serial crime, violent crime, crimes committed by traveling criminals, and fugitive apprehension.

BUDGET IMPACTS

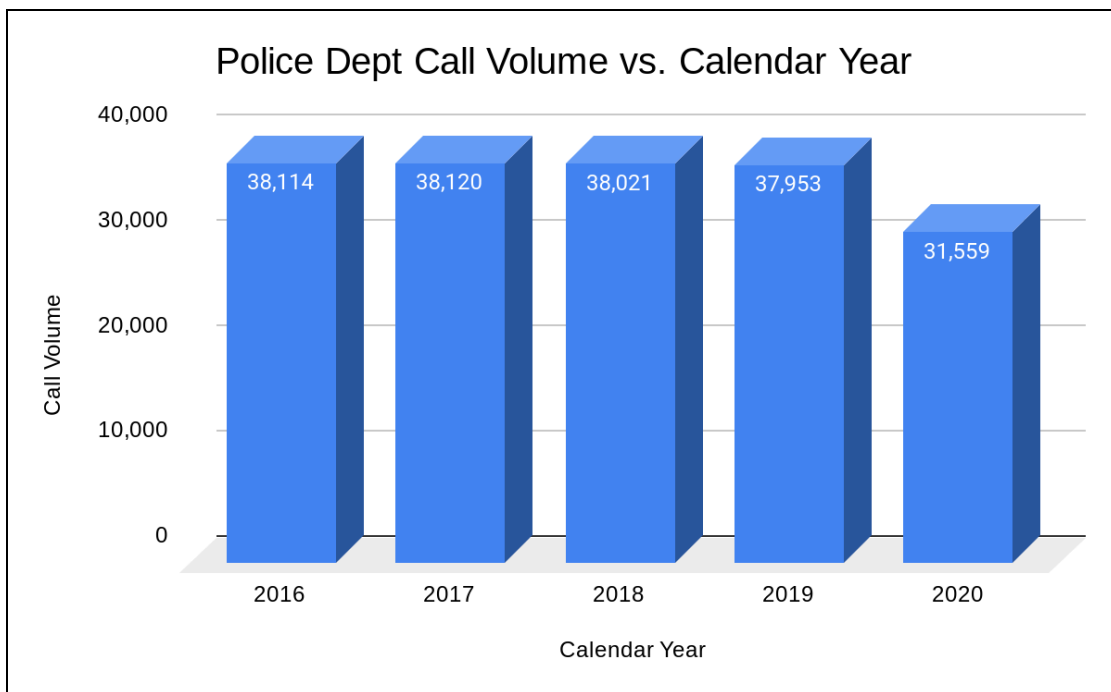
- Our budget is driven by approximately 95% personnel services and 5% expenses. Overall the entire budget is 97% contract driven. Cuts to our budget mean the potential loss of personnel and the reduction / elimination of proven programs dealing with quality of life issues and our ability to maintain proactive police services.
- The department’s sworn officer complement in FY19 was 46. The department budget in 2000 included funding for 54 officers. The agency never realized 54 officers, due to fiscal issues and the largest complement ever realized was 50 officers during FY00. A research study of police departments servicing nine (9) other communities in Massachusetts with a population between 30,000 and 36,000 was conducted in 2019 for comparison purposes. The results revealed the average number of sworn police officers for the ten (10) communities was 57.6. The largest complement was the City of Braintree at 76, servicing a population of 35,744. 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 worked with the Patrol Officers Union and Sergeants Union to develop an innovative Operations Division work schedule which reduced the departments Operating budget while simultaneously adding five new officers. A similar initiative with the TriCounty Regional Vocational Technical High School resulted in the addition of another officer, bringing the current complement of sworn officer personnel to 52. The department is still 6 officers below the current average of 58 in relation to communities with a comparable resident population.

- 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. We have accomplished this while simultaneously witnessing an increased demand in services due to resident population increases without a corresponding increase in resources or personnel to meet the demand. . Even with the progressive measures we have taken internally to increase needed personnel, it is not sufficient. 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.
- 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. The department witnessed this very event early in FY20 when we had four Operations Division personnel out of work simultaneously for several months. We had another officer out of work for the entirety of the fiscal year. These events resulted in the increased expenditure of an additional \$41,000 in unscheduled overtime over the originally budgeted \$57,000 (72% increase). To maintain adequate Operations Division personnel to meet service demand and officer safety requirements, the agency would be forced to transfer personnel from the Specialized Services Division (Criminal Investigations, Community Service, School Resource Officer), to cover the shortage in the Operations Division, resulting in a major reduction in specialty services.
- During the March 4, 2020 Town Council Budget Subcommittee meeting, the committee informed the public the town expects to receive approximately 2 million less in revenue from local receipts, new growth due to the COVID-19 pandemic and less state aid as outlined in the Governor's proposed budget released in January. The expectation of additional state aid reductions, possibly 15%, due to the COVID-19 Pandemic are high. Understanding the current fiscal situation, the department does not intend on hiring an officer to fill a currently vacant Patrol Officer position in the Operations Division. The department cannot leave the Operations position unfilled for a majority, or realistically the

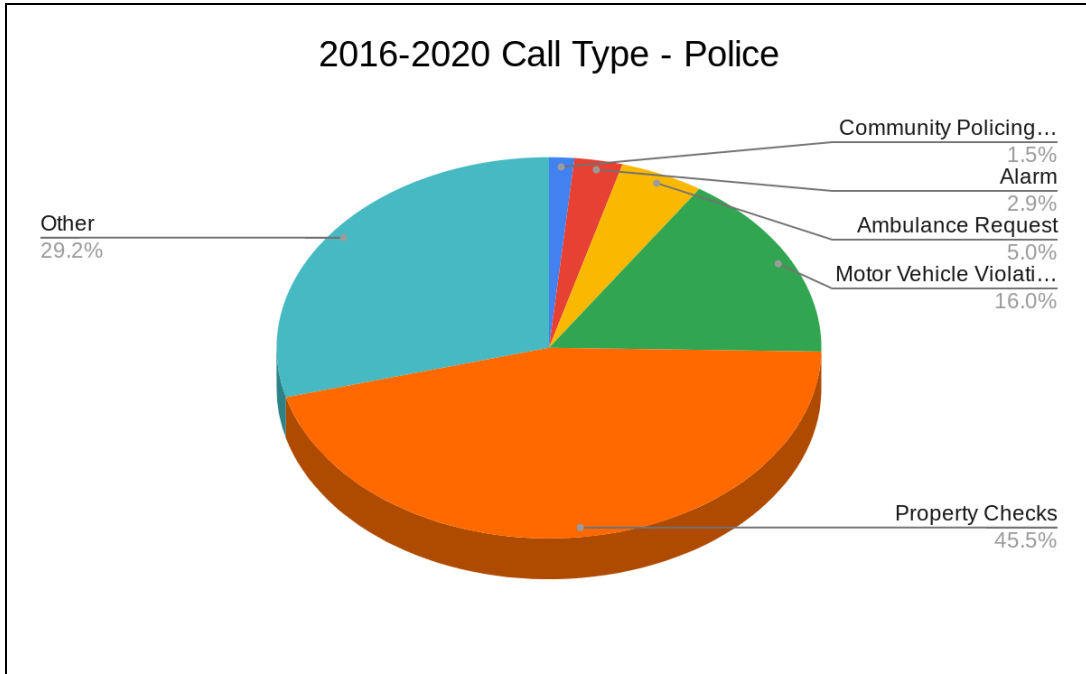
entirety, of the fiscal year and incur unscheduled overtime expenditures similar to what occurred in FY20. In response, the department will be transferring one of the Specialized Services Division personnel to Operations. Any further reductions to the department's budget prior to or during FY21 will result in a similar process with additional detectives and/or school resource officer personnel being reassigned to Operations.

- Due to the current fiscal outlook and as requested by the Town administrator, the department submitted a level service FY21 budget and realistically anticipates a requested reduction prior to or during the fiscal year. The department is not requesting additional personnel at this time due to the previously stated reasons. However, as outlined in the department's 5 year vision statement previously submitted to the Town Council, if the town desires the Franklin Police Department to continue to provide quality law enforcement service, sustain current service demand, meet the anticipated increase in service demand due to population growth, and reduce the negative consequences of personnel shortages the agency anticipates; the department requires six (6) additional police officers. 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 understand this would be very difficult at best, if not impossible, due to the Town of Franklin's continued financial constraints and structural deficit.

Police Department Trends:



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2016-2020 Cumulative Data	
Call Type	# of Calls
Community Policing Patrol	3,386
Alarm	4,884
Ambulance Request	9,171
Motor Vehicle Violation	25,172
Property Checks	88,076
Other	53,078

DEPARTMENT: POLICE				DEPT #: 210
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
PERSONAL SERVICES	5,037,396	5,117,262	5,060,180	5,438,989
EXPENSES	266,856	303,855	284,295	302,485
TOTAL POLICE :	\$5,304,251	\$5,421,117	\$5,344,475	\$5,741,474

FIRE DEPARTMENT

General Purpose/Mission Statement:

The mission of the Franklin Fire Department is to have a positive impact on the lives of citizens and visitors of Franklin in their time of need by providing compassionate, contemporary, community driven services.

The members of the department are dedicated to safeguarding human life from the perils of fire, sudden illness, pandemics, injury or other medical conditions, natural and man-made disasters as well as preserving the environment and property from ensuing destruction.

We are committed to providing a safe, productive and pleasant work environment for all employees. We are also dedicated to offering members of the department opportunities to learn new skills and to 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 best serve our residents, business owners and visitors.
- Access, extricate, treat and transport trauma patients to a level one trauma medical facility within one hour of the occurrence of the injury in order to best serve our residents, business owners and visitors.
- Interrupt the progression of fires in structures within 10 minutes of receiving the telephone call at our communications center in order to best serve our residents, business owners and visitors. Improve response times in certain areas of the Town.
- 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 a senior experience program at our Town High School.
- Provide continued valuable services to the senior population with home safety inspections, smoke/carbon monoxide battery replacement and host social gatherings.
- Promote fire safety through timely, consistent code compliance services to the community.
- Partner with the Franklin Special Education Parents Advisory Council (SEPAAC).
- Provide educational opportunities for department members to ensure optimal performance and safety.

- Develop and maintain “best practice” to ensure personnel and citizen safety.

Strategic Initiatives:

- Challenges: This year, the department continues to be fiscally challenged to maintain the high quality and quantity of service required by the citizens of Franklin. Beginning in early March, the financial strain was compounded by costs associated with the COVID-19 pandemic response needed to protect the community. It has been known that 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. Franklin firefighters continue to be the chief reason for maintaining the high level of professionalism and standard of care we provide our citizens each and every day.
- Collective Bargaining Agreement: The collective bargaining agreement for the period 7/1/19 through 6/30/22 was unanimously ratified by the Town Council earlier this year. This agreement put a new structure in place that will create a more efficient and cost effective Department in the future, notably for emergency medical services. Most importantly, it enables our members to do their job more safely with the combination of the re-structure and hiring of additional firefighters in 2021.

Major components of the collective bargaining agreement between the Town and Local #2637 include:

- Removal from Massachusetts Civil Service;
 - Removal of Fire Prevention Captain position and the removal of eight (8) paid stipend positions;
 - Creation of four (4) Battalion Chief ranks to supervise each of the four groups for proper span of control and command presence 24/7/365;
 - Creation of four (4) Field Training Officer’s (FTO’s) to mentor probationary Firefighters/Paramedics during their probationary year and beyond;
 - Hiring of four (4) new Firefighter/Paramedics in January 2021.
- COVID-19: The Department was very proactive early on with our response efforts for the pandemic. Early acquisition of Personal Protective Equipment (PPE), Standard Operating Guideline (SOG) modifications to minimize exposure and pre-arrival screening of all department members were several key factors that contributed to the successful response. In addition, a capital expenditure was approved by the Town Council earlier this year for the Aeroclave portable decontamination unit that was delivered at the very onset of the pandemic and placed into instant service on a daily basis for the effective decontamination of our vehicles. Both a local and regional AFG COVID-19 application was submitted by the Fire Department on 5/15/20 for reimbursement for COVID-19 related PPE expenses.

- College Relations: Establish a solid working relationship with Dean College to coordinate with their two year old paramedic program to benefit the school as well as enhance recruitment efforts for the Department in the future. We feel this is an important relationship to foster and strong communication channels to have in place to assist in safety messaging to the campus community.
- Interdepartmental Opportunities: Enhance the relationship with the Police Department with more coordinated training, especially with our recent EMPG grant award of 7 sets of ballistic gear for Emergency Medical Support for police officers from our paramedics if needed at an incident.
- Fees: Rescue billing fees were raised effective April 1, 2020 to be in line with the rates of the surrounding communities. The Town's rate, which was last amended in January 2017, is currently the average of our billing company's rates for top 50 customers in Massachusetts. In FY20, we anticipate an immediate increase in revenue for the General Fund through third party billing for ambulance services which was \$1.3 million in FY19.
- Grants: The Department has recently formed a voluntary committee made up of active members of the Department who aggressively pursue funding from grants from both governmental and non-governmental sources to offset costs to the local taxpayers for training and equipment. Grant awards and applications submitted since July 2019 include:
 - Emergency Management Performance Grant (EMPG) grant: \$8,500.00 for 7 sets of ballistic gear;
 - Department of Fire Services (DFS) grant: \$2,480.00 for firefighting gloves/hoods;
 - Factory Mutual (FM) Global: laptops/ I pads for fire inspections and investigations;
 - FEMA Assistance to Firefighters Grant (AFG) grant: seven applications being submitted for 2019 round include four applications for Franklin Fire including Training, SAFER, COVID-19 PPE and Fire Prevention and Safety and three regional applications with other neighboring Departments. (2020 round due to open this summer); and
 - DCU donation: purchase of rubber Achilles boat with outboard engine, \$5,000.
- Insurance Services Office (ISO) Class 2: On March 1, 2020 the Franklin FD was upgraded to a Class 2 Fire Department. The rating scale runs from 1-10 with 1 being the best. Fire staffing is a critical component affecting 50% of the grading. A high classification recognizes an efficient department as well as offering insurance rate reductions to residential and commercial business owners in the town. There are currently less than 400 Class 1 Fire Departments in the country and our goal is to join

the seven other departments in the Commonwealth with this important distinction that will put us in the upper tier throughout the country.

- DLT compliance: Department of Labor and Training was requested by the Department to conduct a voluntary audit of our two fire stations. After a site visit earlier this year there was a report provided with a list of actions needed to be taken to be compliant. The Dept met those requirements and received a compliance letter on March 31, 2020.
- Training program: A future Battalion Chief with a collateral duty will be responsible to implement and document a comprehensive and consistent training program to every member of the department on a monthly basis for more effective operations.
- MECC regionalization: The incorporation of Mendon and Millville into the MECC on January 1, 2021 will save the Town a considerable amount of money over the next 4 years through a State 911 grant award expected in July 2020.
- Emergency Management Agency (EMA): The Town's Municipal Vulnerability Plan (MVP) and Hazard Mitigation Plan (HMP) are both due to be updated and approved by July 1, 2020 which will afford the Town future opportunities to secure funding for mitigation projects in trouble areas throughout town to prevent future costs. We also hosted a Massachusetts Emergency Management Agency (MEMA) 101 presentation by state staff to our town public safety team to explain the background of MEMA and how they can better assist towns during any emergency or crisis. We had this presentation earlier this year just prior to COVID-19 which was invaluable in hindsight. We intend on planning a table-top exercise later in 2021 followed up with a full-scale exercise in 2022. We will be submitting grants to MEMA to offset the costs of these drills as well as reach out to students at the Massachusetts Maritime Academy for assistance. As we have recently seen, preparation is vital to a community.
- Budget requests: 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. The four additional firefighters due to be hired in January of 2021 will add an additional firefighter/paramedic to each of the four groups which will bring the staffing level from 12 to 13 per shift. These personnel will lower overtime costs when there are vacancies on the group for leave. Most importantly, the additional staffing will significantly enhance safety to our residents and firefighters.
- New challenges: 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. The Department has a future goal of having its own training facility in the Town that members could conduct training to avoid going to different communities

throughout the Commonwealth. This will allow members to train while on duty to offset training overtime funding.

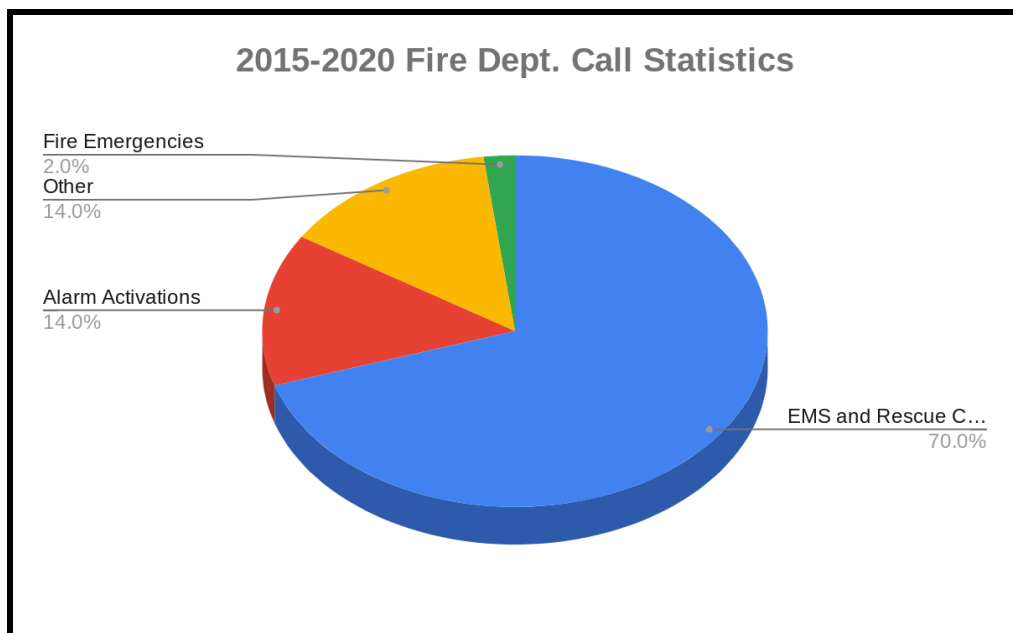
Prior to COVID-19 the Department was on pace to reach approximately 4,800 calls for service in FY20. The total number of calls for FY19 was 4,223 calls. As of March 1, 2020 the Department had 73 more calls than as of March 1, 2019. Similarly to past years EMS calls comprise approximately 65% of the emergency calls. With regards to ambulance mutual aid, we received mutual aid on 134 calls and rendered mutual aid on 54 calls to other communities during the period from 7/1/19-5/13/20.

The Department will continue to remain steadfast to provide the highest level of service that the community both deserves and expects in the future. There is the utmost confidence that call volume to the community will be increasing every year going forward. The restructuring of the Department with an additional Firefighter/Paramedic will provide a more efficient Fire Department to safely perform essential life safety functions while at the same time offering numerous public outreach programs to the community. We need to be vigilant with preparations for another COVID-19 outbreak in the short term as well as any other natural or man-made crisis that the Town may have to face in the future. Both a well-staffed and well trained public safety responders on the front lines is the most effective defense for the community.

Staffing:

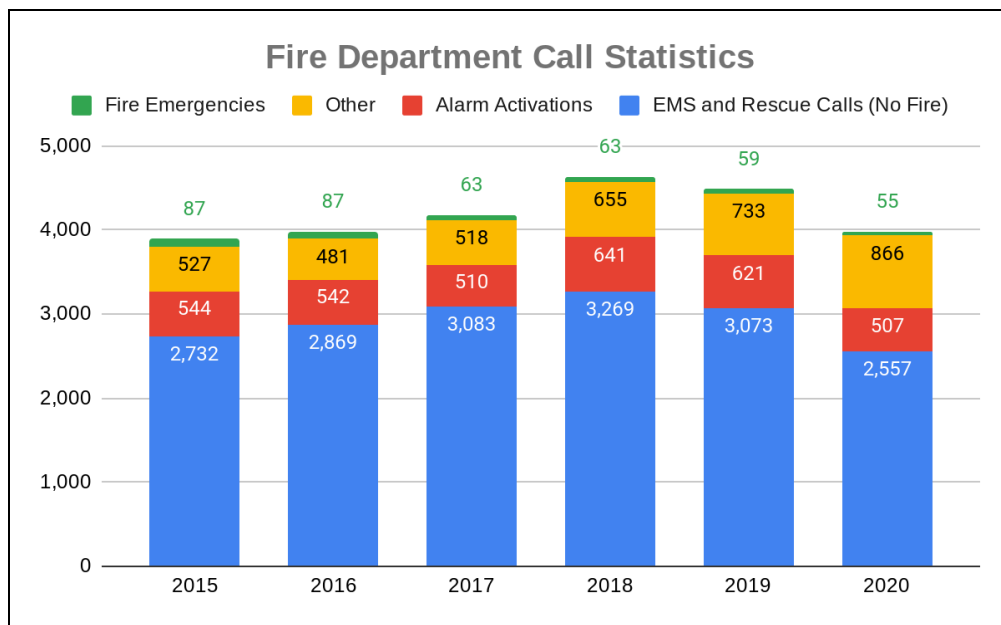
- 52 Sworn Firefighters/Paramedic Personnel
- 1 full-time Administrative Assistant

Trends in Fire Service:



TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

Call Type	2015	2016	2017	2018	2019	2020
EMS and Rescue Calls (No Fire)	70%	72%	74%	71%	68%	64%
Alarm Activations	14%	12%	12%	14%	14%	13%
Other	14%	14%	12%	14%	16%	22%
Fire Emergencies	2%	2%	2%	1%	1%	1%
Total Number of Calls	3,890	3,979	4,174	4,628	4,223	3985



DEPARTMENT: FIRE			DEPT #: 220	
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
PERSONAL SERVICES	4,938,502	5,141,877	5,002,657	5,507,400
EXPENSES	418,248	439,034	410,000	492,500
TOTAL FIRE :	\$5,356,750	\$5,580,911	\$5,412,657	\$5,999,900

REGIONAL DISPATCH

General Purpose/Mission Statement:

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

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 comprises the Chiefs of the Fire and Police Departments (or their designee) of each member town.

The MECC opened May 6th, 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 on 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. Darrell True is Gary's Deputy and was a former employee in Wrentham.

FY20 was an exciting year to open a new state of the art emergency response facility. As with any new public facility and operational shift, there were challenges to triage and our entire staff did what it took to make this facility work to the best of its ability! In addition to Fire and Police, a special thank you for Mike D'Angelo, Tim Rapoza, Rob Coullahan, Mark Cerel and all staff affiliated with lending your expertise to get through many bumpy days.

FY21 will see the merger of the Mendon-Millville Regional Center into the MECC to save costs. The MECC was originally built to add in more departments as the years unfold. After this merger, the MECC still has additional capacity for another 10-20,000 population or so.

Staffing:

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

Strategic Initiatives:

- I anticipate a merger of the Mendon-Millville regional dispatch center into the Metacomet Emergency Communications Center (MECC) on January 1, 2021, which gives the special district access to state development grants. A few points:

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

- This move will save \$670,553 in operating capacity on the municipal side versus if this merger did not happen.
- I have budgeted a half year assessment. The merger takes effect mid fiscal year.
- I expect a presentation from the MECC staff at the May 20th Council meeting.
- The state grant will pay for the Town’s entire FY21 assessment. The grant will also pay Franklin’s FY22 assessment; 50% of its FY23 assessment; 25% of its FY24 assessment. It’s a four year grant.
- When the funds for the grant are delivered, the half year assessment from the operating budget this year will go to a new stabilization fund. A stabilization is required because in FY25 a major commitment will be coming back on our books. A full year assessment is needed in the stabilization fund to ensure a smooth transition for FY25 and possibly FY26.
- Overall, we expect to get three years assessment-free for one full year assessment. 3 for 1. The Town would like to thank Executive Director of the State 911 Department Frank Pozniak for his efforts in helping this project come to fruition. We also welcome Mendon and Millville to our family.

DEPARTMENT: REGIONAL DISPATCH				DEPT #: 225
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
EXPENSES	94,000	471,450	1,143,080	447,355
TOTAL REGIONAL DISPATCH :	\$94,000	\$471,450	\$1,143,080	\$447,355

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

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- 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
- 4 intermittent, as needed inspectors

Strategic Initiatives:

- Created a database for abandoned buildings. Continues to meet and discuss with the Attorney General's Office how to handle vacant properties.
- 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.
- Successful FY20 Initiatives and Major Events.
- Database was created through Viewpoint for abandoned buildings.
- Successful meeting with the Attorney General's Office on abandoned buildings.
- Continue education and training given likelihood of new state standards in inspections.
- The Building and Zoning Department became multi-dimensional with the introduction of Viewpoint, our online permitting system.
- We saw the retirement of Barbara Curran, our longtime Permit and ZBA Clerk.
- Melissa Kiracopoulos was hired to be our Permit and ZBA Clerk.
- Tyler Paslaski was hired as a Permit Clerk the day the municipal building closed to the public because of the Covid 19 pandemic.
- Because of the Covid 19 Pandemic we were required to remotely assume regular permit issuance, zoning enforcement, and conduct remote inspections all without missing a beat.
- The building and inspections department looks forward to the following strategic initiatives.
- All inspections to be scheduled online to have staff assist the planning, health, and conservation departments.
- Inspectors will have an outline of a new policy regarding documenting inspections through Viewpoint in the event Covid 19 continues to restrict inspections. This will be achieved through training and technology.

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

- The future holds uncertainty in all our minds, but because of the great team of staff we have the building and inspections department will be there to serve the residents of Franklin now and in the future.

DEPARTMENT: INSPECTION				DEPT #: 240
DEPARTMENT				
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
PERSONAL SERVICES	370,470	384,349	394,869	384,392
EXPENSES	18,838	18,916	21,300	23,820
TOTAL INSPECTION DEPARTMENT :	\$389,308	\$403,265	\$416,169	\$408,212

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 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
EXPENSES	67,345	69,212	73,428	76,700
TOTAL ANIMAL CONTROL :	\$67,345	\$69,212	\$73,428	\$76,700

EDUCATION

FRANKLIN PUBLIC SCHOOL DISTRICT

General Purpose/Mission Statement:

Please see [Appendix B](#) for the Franklin Public School Districts [Superintendents Recommended Budget for FY21](#).

For more information on the Franklin Public Schools, please contact the School Department:

<https://www.franklinps.net/>

DEPARTMENT: FRANKLIN PUBLIC SCHOOLS				DEPT #: 300
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
EXPENSES	60,102,786	63,123,244	64,858,500	65,658,500
TOTAL FRANKLIN PUBLIC SCHOOLS :	\$60,102,786	\$63,123,244	\$64,858,500	\$65,658,500

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

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

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.

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 1,024 students total; 178 are from Franklin. The budget reflects the cost sharing agreement between the towns and is based on 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 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
EXPENSES	2,372,338	2,296,455	2,513,893	2,504,543
TOTAL TRI-COUNTY REGIONAL SCHOOL :	\$2,372,338	\$2,296,455	\$2,513,893	\$2,504,543

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

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

careers in Animal and Marine Science (veterinarian science, marine science, canine science, dairy and livestock management, research animal technology and equine studies), Plant and Plant Science (forestry, floriculture, landscape management, horticulture and natural resources, arboriculture and turf management), Environmental Science (climate change, natural resources, green engineering, environmental history, parks and recreation, new england wildlife, outdoor leadership, water treatment) and Mechanical Technology (diesel and heavy equipment operation and repair, welding woodworking). The school is one of four such schools in Massachusetts charged with promoting agri-science and agri-business opportunities.

Norfolk Aggie provides hands-on education in a welcoming and friendly environment and provides many clubs, sports and outdoor activities for the students. For more information about the Norfolk Agricultural School please visit <http://www.norfolkaggie.org>

DEPARTMENT: NORFOLK AGGIE VOC ED TUITION				DEPT #: 395
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
EXPENSES	30,090	34,409	45,000	47,250
TOTAL NORFOLK AGGIE VOC ED TUITION :	\$30,090	\$34,409	\$45,000	\$47,250

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 the need for sewer/stormwater master plan reflective of recent DEP policies.
4. Infrastructure Design and Construction – ensure public infrastructure design and construction, whether by public or private parties, meets Town and professional standards, results in cost effective 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 services.

General Department Overview:

1. Director of Public Works
 - a. Develop and maintain relationships with state and federal agencies for permitting and regulatory compliance.
 - b. Long range infrastructure planning.
 - c. Resource development, including improving efficiency, acquiring grants, development of support facilities, coordination of divisions, etc
 - d. Annual planning, budgeting, setting goals, program evaluation.

- e. EPA StormWater Phase II Plan implementation.
 - f. Evaluate all new technologies: GPS, Smart WaterGIS, Fleetio Software, etc,throughout the organization to improve efficiency and reduce costs.
 - g. Continue to work with other communities to share resources.
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, coordinating 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.
 - d. Grounds, Parks & Tree – Plant trees, maintain public shade trees, cut grass at ball fields, buildings, islands and cemetery and cut, prune and trim shrubs around schools, 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 wackers, 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:

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

- Note: Administration and Clerical are shared with Enterprise funds. The following staffing reflects what is paid from the operating budget. See Enterprise Funds for Water, Sewer, Trash and eventually Stormwater.
- Administration - 3.24 FTE
- Clerical - 1.35 FTE
- Highway Division Labor - 8
- Parks and Trees Labor - 8
- Central Motors Labor - 3
- Recycling Center - 1.7

Strategic Initiatives:

- Provide exceptional and expedient customer service to every person who contacts the Public Works Department.
- Continue to develop and implement plans and oversight of all Public Works projects that meet safety concerns while ensuring protection of staff and residents during this Covid 19 events.
- Maintaining the Town's assets, such as fields, Town Common and other public ways in the community with the most cost effective use of resources whether public or private.
- Continue to work on the storm water challenge and funding of the requirements of the new Ms4 permit. Our lawsuit with the EPA is no longer in federal court, as we went through the mediation process. Public Works continues to proactively work 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.
- 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. The Town has a whopping \$40 million in backlogged road work and millions more required to maintain our parking lots.
- Construct the water treatment plant for Wells #3 & 6.

FY21 Budget Modifications, Increases & Reductions

It is important to note the shifting DPW Budget. It is my expectation that over the next few years, the DPW will see significant changes, which were already on the horizon before COVID-19. The effects of the pandemic and economy will only expedite up the process. Notably due to the

creation of the federally required stormwater utility and work being done in our operating budget now that will slowly shift to a mandated division to focus on implementation. Over time, this will free up operating capacity in the budget to hopefully invest in more road work.

In order to continue to meet the needs of our residents, address changes in regulatory requirements and staffing concerns next year, the following list outlines the major changes in the Franklin Public Works Budget. While there are nominal increases in some areas, the majority of changes are just shifting funds from specific lines to areas that are of a higher priority.

The most pressing issue is funding the new MS4 permit requirements that are mandated by the recent settlement with the EPA, but have not been appropriately funded in the past.

It is also notable that we are requesting a \$57,000 increase in salaries for the transition (time overlap) for a new Deputy Director and the addition of a Stormwater /Environmental Affairs Superintendent. Overall this General Fund budget did go up \$284,000 (~5%). This includes \$148,000 on the salary side and \$136k of expense items.

The majority of the salary request includes the required increases due to the collective bargaining agreement and COLA cost for non union employees, our request for the addition of \$57,000 as listed above, along with a request to increase our police detail budget to our actual annual average cost.

From a succession planning perspective, FY21 will be an important year for the Franklin DPW. With the recent move of Water & Sewer Superintendent Laurie Ruzala, the retirement of longtime Deputy Director Deacon Perrotta, a completed collective bargaining contract, and a new Division (Stormwater) being created, FY21 will see some changes at DPW. But this moment also is an opportunity to plan for the future of the department as many other larger departments have done recently.

The \$136K increase to the expense line items are summarized below:

- o \$113,000 Requirements for the New MS4 permit, specifically in outfall testing, a task that will be performed by outside consultants.
- o \$15,000 Additional traffic light repairs.
- o \$35,000 Tree removal of the increased number of failing trees throughout Town to protect our power lines and property.
- o \$65,000 Requested to increase outside contractor use in grounds maintenance due to more space being maintained and to better utilize public works personnel.
- o \$15,000 Purchase of fleet management software to better track maintenance and repairs of our fleet and provide data for vehicle replacement strategies.
- o \$22,000 Recycling Center - additional brush grinding and increased disposal costs.

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

- o \$6,000 Various line item increases
- o (\$5,000) Reduce in sign and post maintenance
- o (\$30,000) Decrease in line painting and vegetation management
- o (\$100,000) Decrease in road construction budget

HIGHWAY

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS				DEPT #: 422
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
PERSONAL SERVICES	518,903	528,269	566,538	589,535
EXPENSES	886,782	674,855	796,520	679,860
TOTAL DPW/HIGHWAY	1,405,684	1,203,125	1,363,058	1,269,395

PARK & TREE

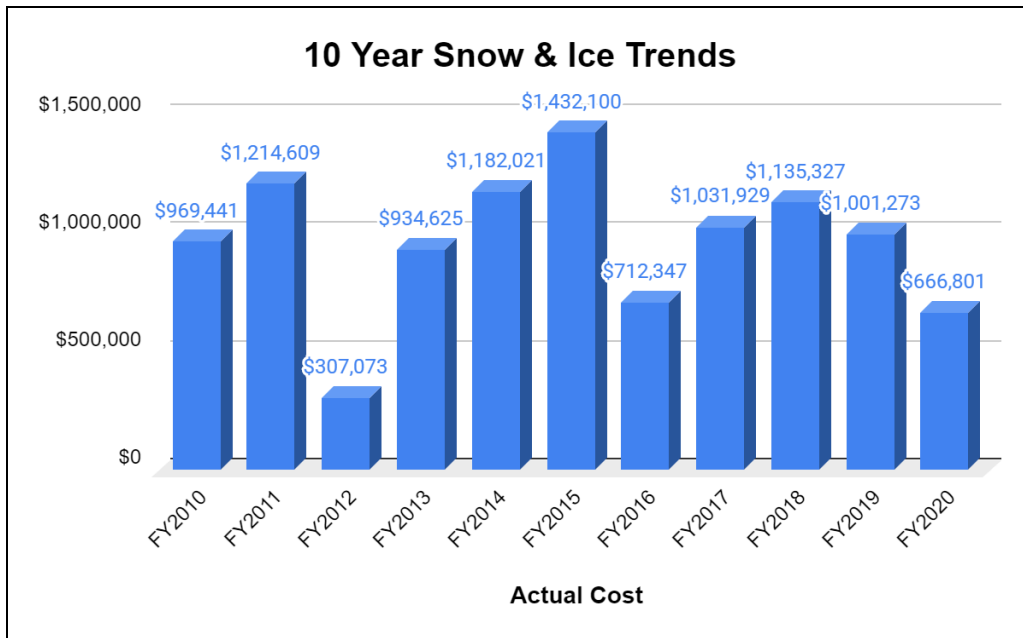
DEPARTMENT: DEPARTMENT OF PUBLIC WORKS				DEPT #: 422
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
PERSONAL SERVICES	530,327	533,378	569,725	585,499
EXPENSES	402,653	428,501	430,920	531,630
TOTAL DPW/PARK & TREE	932,980	961,879	1,000,645	1,117,129

SNOW & ICE

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS				DEPT #: 422
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
PERSONAL SERVICES	258,969	240,598	150,000	203,000
EXPENSES	876,357	760,676	853,500	853,500
TOTAL DPW/SNOW & ICE	1,135,327	1,001,274	1,003,500	1,056,500

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

FY20 Snow & Ice Report	
FY20 Approved Budget	\$1,003,500
FY20 Allocated towards road treatments/salt	\$418,000
FY20 Actual Costs	
Number of Snow/weather-related events	14
Approx. inches of snow	28"
Total Costs -FY20	\$666,801
Cost for salt -FY20	\$199,763
Amount of salt used	3900 tons



CENTRAL MOTORS

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS				DEPT #: 422
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
PERSONAL SERVICES	180,008	187,075	198,451	186,054
EXPENSES	460,310	496,774	609,200	626,300
TOTAL DPW/CENTRAL MOTORS	640,318	683,850	807,651	812,354

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

RECYCLING

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS				DEPT #: 422
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
PERSONAL SERVICES	56,633	54,234	61,000	63,537
EXPENSES	78,500	97,106	93,500	115,000
TOTAL DPW/RECYCLING	135,133	151,341	154,500	178,537

ADMINISTRATION

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS				DEPT #: 422
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
PERSONAL SERVICES	238,106	253,252	270,387	337,136
EXPENSES	55,671	120,344	129,100	242,100
TOTAL DPW/ADMINISTRATION	293,777	373,596	399,487	579,236

STREETLIGHTS

DEPARTMENT: STREET LIGHTING				DEPT #: 424
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
EXPENSES	171,291	141,164	135,000	100,000
TOTAL STREET LIGHTING :	\$171,291	\$141,164	\$135,000	\$100,000

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.

During and after the COVID-19 Global Pandemic the health department expects the work of assisting previously closed food establishments or those that have been open with limited service related to the COVID-19 Pandemic. It is anticipated that with the assistance from a food consultant to conduct food inspections that have been put aside during the pandemic that staff will be able to assist all the food establishments with re-opening their facilities. Assisting the facilities in best practices for re-opening will consist of a comprehensive inspection that will require addressing key food safety practices to consider when re-opening and restarting operations, assisting facilities with pre-screening, regular monitoring, social distancing and disinfecting and clean spaces plan.

Board of Health information on COVID-19 will be in the Town's portal:

<https://www.franklinma.gov/home/pages/coronavirus-information-portal>

AN ACT MODERNIZING TOBACCO CONTROL

In December of 2019 legislature was passed signing into law An Act Modernizing Tobacco Control with additional authority to regulate access to tobacco and electronic delivery systems, including vapes. The new law placed restrictions on retail stores licensed to sell tobacco products. The enforcement authority for these new restrictions is on the health department. Additional inspections of retail stores who have a tobacco permit took place when the temporary vaping ban occurred in March 2020. Other inspections of facilities who have a tobacco permit are expected to take place beginning June 1, 2020 when restrictions on the sale of tobacco products that include menthol and flavored chewing tobacco will be restricted to licensed smoking bars only.

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 pan 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. For example, from January through April 2020, 58 percolation tests were conducted at one subdivision. That amount of perc tests in this short period of time is more than the normal rate per year.

VACCINE ADMINISTRATION

Although the health department moved through the H1N1 global flu pandemic, we are currently in the midst of a COVID-19 Novel Virus that has hit the State of Massachusetts hard. Prior to the pandemic, the health department partnered with Region 2 Office of Health & Medical Preparedness and worked with key stakeholders within the community to implement an Emergency Dispensing Site plan to be located at the Franklin High School. The importance of having an Emergency Dispensing Site is for the community to have a place to go for medicine

or medical supplies during an emergency. The work of public health interns have assisted in emergency plans to implement a Drive Through Emergency Dispensing Site also located at the Franklin High School for the purpose of dispensing medication or administering vaccines to the public during a public health emergency. The Franklin Health Department remains vigilant and stands ready to act in during the 2020 CoronaVirus Global Pandemic.

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.

The health department is working with the Attorney General's Office for their assistance with the Abandoned Housing Initiative. Inspections of abandoned buildings take place approximately four times per year and order letters are generated to move towards bringing the abandoned buildings up to minimum standards to eliminate blight within the community.

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. Permitting and inspection of public pools and spas
- B. Permitting and inspection of recreational camps
- C. Permitting and inspection of tanning establishment
- D. Permitting and inspecting tobacco establishments
- E. Permitting and inspecting mobile food trucks
- F. Process renewal applications, plan reviews and certificates

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

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

The Health Department office also must handle multiple requests for information on a daily basis. These requests may be from citizens seeking to locate their septic systems, to detailed 21E requests from environmental firms. The department also reviews applications for building permits to determine the project impact on septic systems and private wells. In addition, hundreds of permits must be processed annually for licensed activities.

Future Projections:

- E-Permitting will become live for all applications in FY21.
- Food Code Pro food inspection software will be live in FY21.
- An important vision is to keep in the spirit of using software to be more customer friendly and efficient as well as reducing the number of customers in the office. I envision a new practice to process the numerous requests for septic plans which would be to acquire a scanner for large sized plans to scan septic plans (old and new). Being able to email plans to the community would reduce the use of staff time, reduce office traffic and provide a more efficient customer service to the community.
- COVID-19 work will continue throughout the entire year, focusing on enforcement of the states actions.

Staffing:

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

- 2 Full-time staff
- 1 contracted Part-time Inspector
- 1 contracted part-time Public Health Nurse
- Administrative work was consolidated with the Inspections Department in FY20 with the recent hire of a new Permitting Clerk being paid out of Inspections.

DEPARTMENT: BOARD OF HEALTH				DEPT #: 510
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
PERSONAL SERVICES	185,781	162,328	187,000	170,484
EXPENSES	24,250	45,117	49,250	64,000
TOTAL BOARD OF HEALTH :	\$210,031	\$207,445	\$236,250	\$234,484

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.
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, Kiessler Transit, to address issues and problems as well as planning for upcoming events.

Staffing:

- 4 administrative full-time; pending Director retirement in September, 2020.
- 1 Wellness Nurse, part-time
- 1 Outreach Coordinator, full-time

The COVID pandemic has presented dramatic challenges to the Senior Center as our population is the most vulnerable to the disease. This year's budget reflects significant changes due to this crisis. For the foreseeable future, we will be changing our programming to virtual formats, creating systems for online payment and registration and addressing the needs of our frailest clients through meal support and phone reassurance.

As a result of the COVID crisis, we have had to address furloughs and layoffs due to the changed environment of pandemic precautions and restrictions. Regrettably, our Supportive Day and Companion Programs which served the frailest elders, have been suspended. As these programs were funded through revolving funds, dependent on revenue from clients, we were forced to furlough five part-time staff members; three in our Companion Care Program and two in our Supportive Day Program.

Further fall-out from the pandemic includes a reorganization of staff. We anticipate that, for the first half of FY'21 and possibly beyond, the Receptionist position will be unnecessary, so we have laid off our two part-time Receptionists. We have used the funding for those positions to create a new position of Customer Service Coordinator who will be responsible for creating and managing virtual programming, which we see as being an integral part of the Center's programming through FY'21. This position will also be responsible for managing our transition to online banking and registration programs and providing administrative support for these systems.

FY 20 Accomplishments:

1. We received a grant to start a **50+ Job Seekers Group**, a biweekly workshop facilitated by a certified Career Coach that provides materials, strategies, content, guidance and a support network to navigate a successful job search to those 50 and over.
2. We were awarded a second grant from the Metrowest Health Foundation to continue our **Dementia Friendly Community** in Franklin by providing education and training to community organizations, merchants and businesses.
3. We created the **Curbside Cafe**, offering subsidized, daily meals curbside at the Senior Center to elders 60 years of age and disabled residents. This program was funded in part through a grant from the Franklin Council on Aging and the Metrowest Health Foundation.
4. We created several Zoom activities including a Zoom Cardio class, Zoom Caregivers Support Group and Zoom Coffee Hour.
5. We created Low Vision Audio Book Club using conference calling technology and a Hearing Impaired Support Group using Zoom Conferencing.
6. We received a grant from the Greater Milford Community Health Network to purchase a new treadmill for our gym.

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

7. We offered the Powerful Tools for Caregivers Program, an evidence-based six-session workshop where caregivers learn self-care tools to: reduce stress, manage emotions, increase self-confidence and use community resources.

DEPARTMENT: COUNCIL ON AGING				DEPT #: 541
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
PERSONAL SERVICES	180,907	206,232	224,614	260,780
EXPENSES	5,719	5,653	5,930	6,100
TOTAL COUNCIL ON AGING :	\$186,626	\$211,884	\$230,544	\$266,880

VETERANS SERVICES

General Purpose/Mission Statement:

The Veterans Services Officer 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.

Staffing:

- One full-time Veteran’s Officer
- part-time Assistant

Strategic Initiatives:

- Veterans staff have assisted Veterans in town bringing in more than \$4.3 million worth of VA tax free 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

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

- Maintains the Veterans Assistance Fund which provides support beyond food, transportation and home heating fuel to assist our veterans and veterans activities. This fund is also supported by donations and anyone may make a donation. There is currently over \$9,700 in this fund.
- Manages the Memorial Walkway Fund which is supported by the purchase of dedicated bricks for the walkway. These funds support the construction and maintenance of the walkway and other war memorials. Excess funds are used to support the Veterans Assistance Fund. The funds balance is \$44,500.

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

- Established the monthly Veterans Coffee Social.
- The VSO chairs the Veterans Council which meets monthly to discuss veterans events and activities of the Franklin Veterans organizations and other social and civic organizations in Franklin.
- The Memorial Day line item for flags has been moved in the Veterans Departments budget at a total of \$1,500.

Trends:

- There has been an increase in VA claim activity as our Vietnam veterans have had more presumptive conditions approved for benefits, most significantly the VA 'Blue Water' decision has increased claims for veterans and dependents.
- MGL Chapter 115 benefits increase and decrease over time. The number of Chapter 115 recipients has fluctuated from a low of 24 to a high of 28. It is anticipated that the number of Chapter 115 clients will increase when unemployment payments and other governmental financial support reduce or are terminated unless unemployment reverses its current trend of increasing job losses.
- The Department of Veterans Services is conducting a review of MGL 108 which is the guideline for adjudication of Chapter 115 benefits.
- The Franklin Veterans Office has had an increase in out of town requests for support for VA claim processing and other veteran support as many local communities have part time or no Service Officers.
- Provide continued excellent customer service and be the leader of the community for Veteran's related activities and services.

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

DEPARTMENT: VETERANS SERVICES				DEPT #: 543
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
EXPENSES	43,750	44,968	59,750	67,840
VETERANS SERVICES	170,358	140,820	185,000	185,000
TOTAL VETERANS SERVICES :	\$214,108	\$185,788	\$244,750	\$252,840

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:

- 9 full-time
- 5 part-time

Strategic Initiatives:

- The Library had another successful year of meeting and exceeding community expectations even during the COVID-19 pandemic - thanks to the dedication and competence of the staff and the unalloyed support from the Town Administrator.
- We continue to receive support from the Town Administrator to enable continued investment in staff development, sustain our customer service levels, expand programs, and craft new avenues for delivering programs virtually.
- New initiatives this year, the library implemented:
 - Proctoring services to support distance learning
 - Weekly English language classes to help non-native speakers gain language proficiency.
- We added three high quality databases -PressReader, Creativebug, Universal Class - to the digital collection:
 - PressReader offers 7000 of the world's to magazines and newspapers
 - Creativebug offers over 1000 video instructional classes on drawing, painting, jewelry making, baking, etc. for artists and makers of all levels.
 - Universal Class offers continuing education classes and certificates in more than 500 courses including mathematics, accounting, computing, web development, yoga, test preparation, and much more.
- Maintained an active website and social media presence with daily program posts, reading recommendations, library news, and activities.
- We acknowledge the continued generosity of The Friends of the Franklin Public Library. Thanks to a \$10,500 donation from the Friends, the library purchased twenty-five chromebooks to support the "Girls Who Code" program; added items for the media studio and to the collection of non-traditional materials and three new museum passes.
- The library has actively pivoted during the COVID-19 pandemic to provide library services such as curbside pickup, thirteen weekly virtual programs for different age populations; special events to address patron needs, build solidarity and connection while addressing as many age populations as possible; frequent social media posts; remote reader's advisory; publicising the multiple databases and online resources available to patrons to enjoy ebooks, audiobooks, newspapers, movies and music as well as creative and intellectual pursuits.
- The staff has responded to the rapidly evolving changes with ingenuity and innovation.
- The community's overwhelming response to the library's virtual programs and services during the COVID-19 pandemic is a testament to the vital role the library continues to

play in the community and how well it is fulfilling its mission. In the seven weeks since our transition to online programs, over 2,700 have attended our virtual programs (story times, Dungeons and Dragons, Teen Advisory Board, to name a few) And over 13,900 have participated in reader's advisory games, book reviews, scavenger hunts, steam activities, and March madness.

- Conducted a comprehensive assessment of, and secured several copies of high demand e-books. Circulation of electronic resources increased by over 400%.
- Created tutorial videos on YouTube to help patrons navigate digital resources.
- Fielded over 300 e-reference queries.
- Collaborated with the Town's Marketing and Community Specialist, Franklin Radio, and Franklin Matters to promote online services, resources and programs.

Strategic Initiatives FY 2021:

Affirm the Library as an essential center for learning, information, engagement, culture and entertainment:

- Maintain library certification.
- Continue to evolve library services and programs to best meet the needs of our diverse community.
- Coordinate, collaborate and partner with various stakeholders including the Superintendent of Schools and Recreation Department to provide educational resources, new tools, activities and entertainment for families and youth.
- Provide Wifi hotspots, online tutorials/instructions, and workshops to support the community's distance learning and literacy needs.
- Maintain high-quality print and digital collections.
- Update the library website and maintain an active social media presence.
- Work with the Town's Marketing and Communications Specialist, Franklin Radio/TV, Franklin Matters and other community entities to promote online resources, services and programs.

Transform the role of the library as place

- Adapt summer reading programs to an online format.

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

- Offer at least two programs in varied formats everyday.
- Incorporate performers, artists, authors and other professionals into monthly virtual program offerings.
- Digitize and provide access to high-demand historical collections.(Town of Franklin List of Residents from 1884-2017).

Support and cultivate the community’s creativity

- Introduce online collaborative workspaces and maintain online databases that foster creativity, hobbies and interests.

Develop a staff prepared for the future

- Work with the Town Administrator to continue to address the needs of the library staff so as to position it to continue to adequately address community needs.
- Provide varied continuing education opportunities to improve staff’s customer service, leadership and technology skills.

Trends in circulation and demand for services:

Library Collections Circulation			
	FY 2018	FY 2019	% Change
Collection Use	225,520	331,621	47%
# of Children's Programs	395	551	39%
Children's Program Attendance	12,731	16,243	28%
# of Adult Programs	58	106	83%
Adult Program Attendance	1,016	1,875	85%
# of Teen Programs	35	166	374%
Teen Program Attendance	401	1,459	38%

Library Facilities Usage	2019
Meeting/Study Rooms	2,192
Library Visits	182,144
Computer/Website Usage	71,828
Wi-Fi Daily Use	650

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

DEPARTMENT: LIBRARY				DEPT #: 610
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
PERSONAL SERVICES	478,487	531,263	619,928	662,963
EXPENSES	254,243	334,938	392,072	362,382
TOTAL LIBRARY :	\$732,730	\$866,201	\$1,012,000	\$1,025,345

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, relying 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:

- COVID-19 has cost the Recreation Department an estimated \$100,000 in credits or lost revenues. Most of the credits will remain on accounts into FY21 which could affect the revenues through 2021.
- Recreation budget will be reduced by 25% in FY21 from \$580,000 to \$435,000. A list of reductions are:
 - Cut summer camp staff under Seasonal employees (\$62,000),
 - Cut beach personnel (\$2,000).
 - Cut office supplies 50% (\$2,000),

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

- Transportation 100% (\$6,000),
 - Cut Meeting/Dues/Subscriptions 50% (\$1,000),
 - Cut Concerts on the Common (\$12,000),
 - Cut Printing services (\$2,000)
- 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.
 - Continue the better utilization of park lands 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 self supporting programs and explore ways of generating additional revenue through grants, donations and fundraising.
 - Recreation activities are coordinated through our office, which consists 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 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
PERSONAL SERVICES	275,439	292,749	300,060	243,396
EXPENSES	248,252	238,193	261,400	193,400
TOTAL RECREATION :	\$523,690	\$530,942	\$561,460	\$436,796

Recreation Historical Receipts			
FY12	\$458,403	FY17	\$530,346
FY13	\$493,418	FY18	\$464,998
FY14	\$534,873	FY19	\$511,663
FY15	\$508,407	FY20 (Est)	\$465,613
FY16	\$487,925	FY21(Est)	\$349,210

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

Strategic Initiatives:

- Created a new collections policy with forms and procedures that adhere to professional standards.
- Applied for and received a grant through the Massachusetts State Historical Records Advisory Board which enabled the ability to purchase proper storage materials for the Museum's subject file collection.
- Eliminated a large portion of the backlog and catalogued 150 linear feet of materials in the museum including postcards, sheet music, photographs, scrapbooks, letters, pamphlets, and books and will continue processing the backlog.
- Transformed piles of materials into collections to be easily researched and user-friendly.
- Engaging the public via Social Media regarding events and fun facts about the town. The amount of followers has risen 450% since last June.
- Started a COVID-19 Archive project to capture the historic moment we are all living in.
- The Franklin Museum will apply for grants to aid in restoration, renovation and preservation initiatives. Including schival shelving for the basement, fixing the cupola, and installing new exhibits in the museum.
- Work alongside the Historical Commission and Friends of the Franklin Historical Museum to rework some of the exhibits and add new ones in order to keep history alive.

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

- Continue to find ways to keep the public interested in the history of Franklin including virtual programming such as social media, virtual tours of exhibits, and trivia on fun facts of Franklin.

DEPARTMENT: HISTORICAL MUSEUM				DEPT #: 690
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
PERSONAL SERVICES	-	542	27,075	29,125
EXPENSES	-	-	500	1,000
TOTAL HISTORICAL MUSEUM :	-	\$542	\$27,575	\$30,125

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 of 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. Visit website here: <https://www.franklinmuseum1778.com/>

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 Historical Commission offers a Second Sunday Speaker Series every year, which brings the public in each month for an interesting and informative lecture. And continues to participate in all Downtown Partnership Events

The Commission is also collaborating with a local historian regarding a substantial donation to be made to the museum which will be a huge long lasting benefit to the town. The donation, with its antiques and artifacts from Franklin will be a great draw to the museum.

A new sign and logo were approved for the Museum and the Commission reviewed and approved a new Policy and Procedures Manual with a new Mission and Vision statement.

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

DEPARTMENT: HISTORICAL COMMISSION				DEPT #: 691
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
PERSONAL SERVICES	1,100	-	-	-
EXPENSES	3,000	2,400	4,000	4,000
TOTAL HISTORICAL COMMISSION :	\$4,100	\$2,400	\$4,000	\$4,000

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.

For the third year in a row, the Franklin Cultural Council was to be the community collaborator for ArtWeek, a statewide festival to run May 1-10, 2020. A total of 41 programs/events were to take place in Franklin as part of ArtWeek 2020. In support of ArtWeek programming, the FCC offered grants up to \$250 to free, public events Franklin. The FCC received 14 applications and awarded 14 grants for a total of \$3,000 awarded. Unfortunately, ArtWeek 2020 was cancelled, but where possible, we are encouraging grantees to reschedule events to a later date or move them online.

The FCC held their annual Grantee Reception on February 27 at the Franklin Historical Museum, to acknowledge and celebrate the 2020 Grantees. More than 50 people attended, including State Representative Jeffry Roy and a spokesperson representing Karen Spilka. NoteAble Blend, a women's barbershop chorus and 2020 grant recipient, performed a selection of songs to an enthusiastic audience. 60 applications were received, requesting a total of \$58,480 and of that 38 were awarded, a total of \$19,598.

The Franklin Cultural Council and MASSCreative worked together in partnership with Dean College to present an arts advocacy workshop for the Metro West Region however due to the

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

COVID-19 Pandemic the event that was scheduled for March 22 was cancelled but they are in the process of planning something for next spring.

The FCC presented two free, online art contests meant to engage the youth of Franklin in the first weeks of the school closures. Over 300 students participated, posting their art on the FCC facebook page. Multiple letters were received in gratitude during this time from parents and community members letting the FCC know the positive impact they made.

Strategic Initiatives:

- Continued expansion of cultural opportunities in Franklin through small grants to organizations to conduct arts and culture programming for the community.
- Social media impact was boosted by 70% this year and has close to 1,000 followers.

DEPARTMENT: CULTURAL COUNCIL	DEPT #: 695			
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
EXPENSES	3,000	8,000	15,000	15,000
TOTAL CULTURAL COUNCIL :	\$3,000	\$8,000	\$15,000	\$15,000

CULTURAL DISTRICT COMMITTEE

General purpose/Mission statement:

The Cultural District Committee is an appointed seven member volunteer board formed to provide oversight and management of the Town’s Franklin Cultural District. The Committee’s mission is to enrich and inspire our residents and visitors by fostering local cultural, artistic, culinary and historical development aligned with local partners in a defined walkable area that is easily accessible and serves as the center of economic activity.

In January 2019 the Massachusetts Cultural Council awarded Franklin Cultural District formal status as a Massachusetts Cultural District. It is the Cultural District Committee’s responsibility to implement the Cultural District’s goals, which are a blend of the Massachusetts Cultural District Initiative’s goals and Franklin’s previous planning initiatives. Franklin Cultural District goals are as follows:

- Foster Partnerships. Continue to build and strengthen Franklin's Cultural District Partnership based on our common vision, goals and collaboration.
- Attract to and Promote Franklin. Attract artists and cultural enterprises to the Franklin Cultural District and promote their activity to both within Franklin and regionally.

- Encourage Business Development and Stimulate Economic Activity. Encourage and collaborate in culturally-related locally-minded and locally-based business and job creation by advocating for creation and support of small business incubators, makerspaces, and other cultural economic development resources.
- Become a Cultural Destination. Establish the district as a cultural tourist destination in the region.
- Historic Preservation. Preserve and reuse historic buildings and other sites.
- Arts and Culture Education. Foster local cultural appreciation and development via active community and school/education engagement.

Accomplishments:

The Franklin Cultural District is becoming the focal point for arts and culture in the south MetroWest region. During the Franklin Cultural District's first year, the Cultural District Committee worked to implement a short term action plan for the first six months following Franklin Cultural District's designation, including the following related accomplishments:

- Launching of Franklin Cultural District. The Committee assured the Cultural District was launched successfully, and worked towards meeting the Goals of the Cultural District.
- Cultural District Marketing. The Committee worked to implement the Cultural District's short-term marketing plan. Work included development of a wide range of marketing materials, attending public events in order to publicize the new Cultural District, and completion of the new Franklin Cultural District Website (www.franklinculture.org).
- Worked to Strengthen the Cultural District Partnership. The Committee has actively worked toward strengthening the Cultural District Partnership, and has substantially increased the number of "Partnering" organizations, and others interested in participating in Cultural District events and activities.

Strategic Initiatives:

The Committee's current short term goals and initiatives include the following:

- Continue to strengthen FCD's Partnership, and increase the number of collaborative projects.
- Survey FCD Partners regarding the impact from collaborative marketing activities, as well as lessons learned and suggestions for the future.
- Develop FCD's Long-term Marketing Plan, including further refinement of the cultural district brand and create a vibrant social media presence.

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

- Advocate for redevelopment of industrial properties within the Town's new Mixed Business Innovation District, which is the southwest corner of the Cultural District.
- Develop a Foundational Market Analysis and Market Position Summary for Franklin Center and Surrounding Neighborhoods. The Committee is collaborating with Franklin's Planning Department and Franklin Downtown Partnership on a substantial economic development research, analysis and planning project.
- The Committee and its Partners will continue to improve the Cultural District area, build upon our current strengths of performing arts and arts education, strive to create opportunities for all arts and culture related organizations and individuals, and continue to support and promote the arts throughout the Franklin Community.

DEPARTMENT: CULTURAL DISTRICT COMMITTEE				DEPT #: 696
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
EXPENSES	-	-	-	1,000
TOTAL CULTURAL DISTRICT COMMITTEE :	-	-	-	\$1,000

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%. With the current situation rates may be more variable and possibly higher as less bidders compete in the marketplace. Bond Anticipation Notes (BANs) of \$2.1 million were issued in May for our waterline projects at an interest rate of 1.33%. As this is a one year issue rates will usually be lower.

Franklin's Current Debt Position

As of June 30, 2020, the Town of Franklin had approximately \$73.1 million of outstanding debt. Approximately \$43.3 million of outstanding debt is exempt under Prop 2 ½, \$11.2 million is water related; \$1.4 million is sewer related and \$17.2 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 line and water treatment plant projects which will be addressed during the DPW discussion.

FY 21 Debt Service by Category:

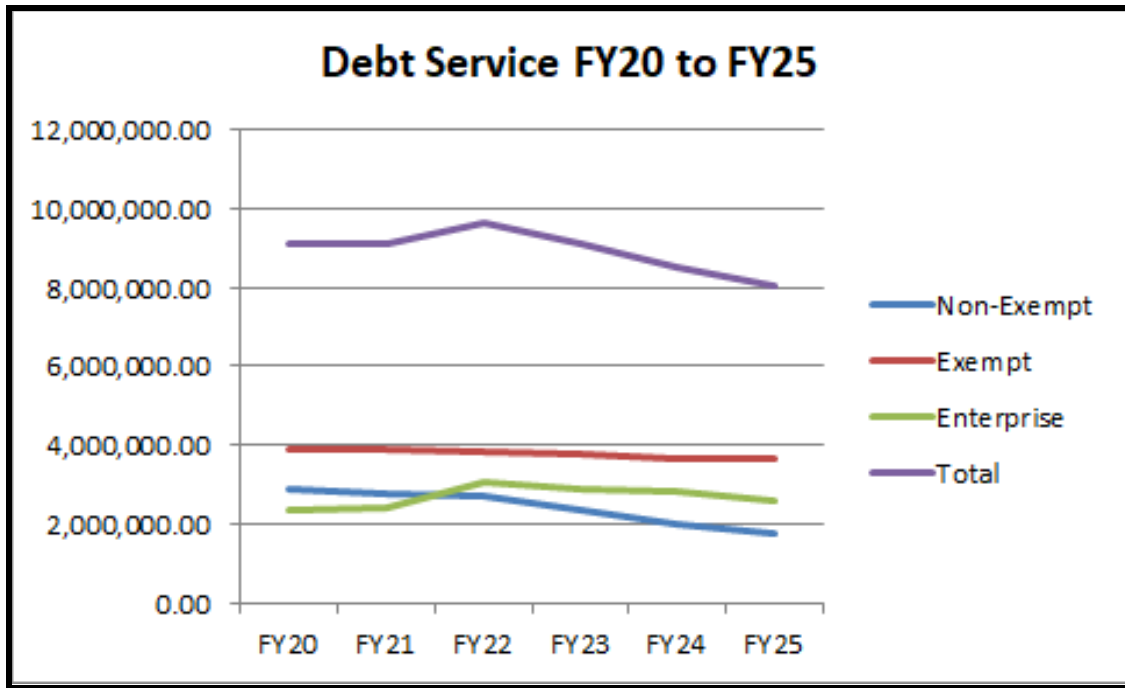
1. School Buildings – Franklin High School, Keller-Sullivan, and Horace Mann-Oak St.
2. Public Buildings – Municipal Building, Senior Center, Library
3. Public Safety –Downtown Fire Station
4. Recreation – Beaver Street, High School football field, etc.
5. Public Works Buildings –DPW Garage addition/remodeling
6. Water Debt – Water mains, repairs, storage, lines and the water treatment plant through MWPAT.
7. Sewer Debt – Sewer lines on Populatic Street and the Fletcher Field area, the MWPAT Title V loan and general sewer improvements throughout town.

Debt Service Trend Chart

The chart below depicts a declining debt schedule over the next five fiscal years. As described in the Executive Summary, this is a major concern for the Town Administrator. Town policy looks at 3.5% of operating monye for debt service. We are just above 2.5%.

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As part of the budget package I will be requesting support for a 5 year borrowing authorization for Town facilities and infrastructure and technology. The Town needs to be in a position to do the work we need to do as the revised economy will result in better pricing for critical projects upcoming, including the Municipal Building rehab (Approx 1.4 million), Remington-Jefferson roof and mechanicals (3-4 mill) and more. The Town may not be in a position to be able to borrow. But we can be prepared if the timing is right.



DEPARTMENT: DEBT SERVICE - PRINCIPAL				DEPT #: 710
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
EXPENSES	3,885,000	4,108,500	4,117,000	4,164,000
TOTAL DEBT SERVICE - PRINCIPAL :	\$3,885,000	\$4,108,500	\$4,117,000	\$4,164,000

DEPARTMENT: DEBT SERVICE - INTEREST				DEPT #: 750
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
EXPENSES	2,735,521	2,684,498	2,663,666	2,497,741
TOTAL DEBT SERVICE - INTEREST :	\$2,735,521	\$2,684,498	\$2,663,666	\$2,497,741

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

DEPARTMENT: DEBT SERVICE - INTEREST					DEPT #: 750
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend	
EXPENSES	2,735,521	2,684,498	2,663,666	2,497,741	
TOTAL DEBT SERVICE - INTEREST :	\$2,735,521	\$2,684,498	\$2,663,666	\$2,497,741	
FUNCTION TOTAL: DEBT & INTEREST	\$6,620,521	\$6,792,998	\$6,780,666	\$6,661,741	

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.

Fiscal Year	Norfolk County Retirement Assessment	Increase % over prior FY
2021	\$6,174,365.00	7.09%
2020	\$5,765,354.00	10.37%
2019	\$5,223,882.00	9.48%
2018	\$4,771,398.00	9.65%
2017	\$4,351,658.00	10.24%
2016	\$3,947,535.00	7.81%
2015	\$3,661,687.00	-0.02%

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

2014	\$3,662,597.00	4.44%
2013	\$3,506,741.00	4.95%
2012	\$3,341,223.00	-6.12%
2011	\$3,558,923.00	3.75%
2010	\$3,430,350.00	

EMPLOYEE HEALTH/LIFE INSURANCE

General Purpose/Mission Statement:

The Town is entering our third year of health insurance coverage with Harvard Pilgrim Health Care. This is also our third year offering a High Deductible Health Plan (HDHP) option in addition to our standard HMO and PPO plans. The high deductible plan option allows an employee (and Town) to spend less in monthly premiums, while taking on the risk of a slightly higher deductible. We are pleased to announce that we will be able to once again help defray the employee cost of the deductible by contributing money to a Health Savings Accounts (HSA) for all employees on the high deductible plan. The Town is contributing \$750 for an individual plan or \$1,500 for a family plan.

In early March, Harvard Pilgrim informed us that we would be facing a potential 19.9% increase in our health insurance premiums. This proposal was, given the financial situation of the Town (even pre COVID), nearly impossible. We were able to work closely with the Insurance Advisory Committee (IAC) and our consultants from NFP to introduce some major plan designs which would bring the increase down to approximately 9.09%. We appreciate our employees participating in this process and ultimately agreeing to increase our deductibles and change some other benefits to help keep our annual premiums down.

We have been very pleased with the progress the Town has made in introducing the high deductible plan to our employees over the past few years. In FY20, if an employee chose the high deductible plan instead of the standard HMO plan, the Town saved \$170.19 for each individual plan and \$907.35 for each family plan annually. The savings are computed even after contributing \$750 or \$1500 to HSA plans. The chart below shows that participation in the plan nearly tripled between FY19 and FY20. Many people who joined the plan in FY19 were very happy with it and spread the word to their colleagues. During open enrollment last spring (going into FY20), we are also able to offer our first “Benefits Fair” to give employees the opportunity to speak directly with representatives from Harvard Pilgrim and from our HSA vendor, TASC, to learn more about the benefits and potential savings by joining a high deductible plan. Last year, and again this year, we also partnered with an independent company, *MyHealthMath*, which employees could call to compare plans and figure out which plan made the most sense for them. Employees were able to save money in their own pockets and it also helped the Town and Schools save over \$127,000 in FY20!

Growth in number of employees on the high deductible plan and savings realized in FY20:

	Participation FY19	Participation FY20	Annual Savings for Town/School per employee in FY20	Total Annual Savings for the Town/School in FY20
Individual Plans	24	49	\$170.19	\$8,339.31
Family Plans	40	131	\$907.35	\$118,862.85
Total	64	180		\$127,202.16

We are hopeful that employees will continue to consider the high deductible plan as a viable option in Open Enrollment this year. The chart below shows the potential cost savings for both the employee and the Town/School if an employee chooses the high deductible plan instead of the standard HMO plan.

Cost savings when moving from the standard HMO to the high deductible plan in FY21:

	Annual Potential Savings for Employee (assuming hit deductible on both plans)	Annual Savings for the Town/School per Employee (including HSA contribution)
Individual Plans	\$335.53	\$244.67
Family Plans	\$940.55	\$1,099.09

Each year, the Human Resources directors from both the Town and the Schools, the School Business Manager, and the Town Administrator work closely with our consultants from NFP to come up with the most cost effective health insurance plans to save money for both the Town/Schools and the employees. We then share our data with the Insurance Advisory Committee and they help us make the best possible decision for all. Unfortunately, the cost of healthcare continues to rise and we often feel that we are facing an uphill battle to contain costs.

The chart below shows the 10-year trend of Municipal Employee Health Insurance. Please note that this data is only for active Town employees and retirees and does not include active School employees or School retirees. The School Department is responsible for the cost of all active School employees.

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Fiscal Year	Employee Health Insurance Budget	Increase % over prior FY
2021	\$3,315,000.00	19.46%
2020	\$2,775,000.00	-3.48%
2019	\$2,875,000.00	4.55%
2018	\$2,750,000.00	5.36%
2017	\$2,610,000.00	4.40%
2016	\$2,500,000.00	1.50%
2015	\$2,463,000.00	5.48%
2014	\$2,335,000.00	2.64%
2013	\$2,275,000.00	-6.76%
2012	\$2,440,000.00	17.31%
2011	\$2,080,000.00	1.46%
2010	\$2,050,000.00	

The Town continues to offer a standard life insurance policy of \$10,000 to active employees and \$5,000 to retirees. The Town pays for 50% of the premiums on this program and the cost is included in the overall benefits budget.

NON-GIC SCHOOL RETIREES HEALTH/LIFE INSURANCE

In FY15, School retirees were transferred out of the School Department budget into the Town's Employee Benefits budget. This line item will continue to increase due to new retirements.

RETIRED TEACHER HEALTH/LIFE INSURANCE

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 Employee Benefits budget. 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.

WORKER'S COMPENSATION

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.

Our Police and Fire employees are covered under Massachusetts General Law Chapter 41, Section 100 and 111F, often referred to as “Injured on Duty”, which is slightly different from standard Worker’s Compensation. Our Injured on Duty Carrier is Gowrie Group.

The Town’s objective is to strive to create a safe workplace through appropriate supervision and safety education. In FY12, the Town established a Safety Committee composed 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.

Our Worker’s Compensation costs have stayed somewhat steady over the last few years and we were able to get quotes early this year and actually reduce this budget by about \$25,000 this year.

UNEMPLOYMENT COMPENSATION

The Town, like most Massachusetts communities, is self-insured. This means that we pay the full cost of benefits awarded to former employees. The Unemployment budget covers all employees including School Department personnel. Fortunately, the CARES Act will provide 50% federal funding for unemployment paid between 3/13/20 and 12/31/20 due to the COVID-19 crisis. This will help a great deal, but we may still need to increase this line item later in the fiscal year.

MEDICARE

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 Medicare Hospital Insurance (HI) Trust Fund is financed primarily through a tax on current earnings from employment covered by the Social Security Act. The Medicare Supplementary Medical Insurance (SMI) Trust Fund 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)

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

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

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, 2019. The Towns accrued liability as of this date was \$68.5 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 \$5.8 million.

COMPENSATION RESERVE

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, 2022.

DEPARTMENT: EMPLOYEE BENEFITS				DEPT #: 910
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
EXPENSES	10,584,163	10,956,648	12,201,506	13,162,615
TOTAL EMPLOYEE BENEFITS :	\$10,584,163	\$10,956,648	\$12,201,506	\$13,162,615

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:

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- 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 year we have a goal to “maximize” all possible training 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.
- In FY20, Chrissy Whelton and Karen Bratt co-chaired the Safety Committee, which saves the Town premium dollars, and also protects workers from injury and prevents accidents of town gear. FY20 savings will be almost \$60,000. Great job to the entire staff who participate in this activity and committee.

DEPARTMENT: RISK MANAGEMENT				DEPT #: 945
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
EXPENSES	472,305	562,250	575,000	575,000
TOTAL RISK MANAGEMENT :	\$472,305	\$562,250	\$575,000	\$575,000

ENTERPRISE FUNDS

WATER ENTERPRISE

General Purpose/Mission:

Use the highest levels of science, innovation, conservation and customer service to safely deliver, and bill accordingly over one billion gallons of potable water to the residents, businesses and industries of Franklin.

Objectives:

- Wells/water facilities (20 sites) - maintain chemical levels to State & Federal standards, daily pumping records, daily water testing, weekly water sampling and testing by certified lab, and monthly records reported to 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, 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. Perform water main flushing and annual leak detection to provide the Town with adequate flows and pressures for fire protection and domestic uses. Keep unaccountable water at a low percentage.
- Support Supplies & Equipment –Ensure the department has trucks, equipment, and a proper 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 FY21 & Beyond Challenges/Strategic Initiatives:

- Increased Mass DEP and EPA regulatory activities; particularly as they affect municipal water, PFAS, 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.

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

- 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 FY21 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 FY21 budget does reflect step raises and other contractual requirements for union employees.
- The continued planning and implantation of the new Water Capital Improvement Plan.
- Continued meter replacement plan

Major Concerns:

Construction of the Grove Street Water Treatment Facility for removal of iron and manganese for Wells 3 and 6 is underway and completion is expected in spring of 2021. Significant time and resources has been and will continue to 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.

The status of the Garelick Farms facility in Franklin is of major concern to the Water Department. If the facility were to close, the Water & Sewer Departments could lose approximately 20% of their revenue. The Town will need to monitor the status of the facility closely when budgeting future capital and operating budgets.

DEPARTMENT: WATER				DEPT #: 450
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
PERSONAL SERVICES	1,102,047	1,170,230	1,323,940	1,400,158
EXPENSES	1,431,013	1,495,663	2,085,500	2,113,180
DEBT PRINCIPAL	1,135,002	1,492,873	1,484,954	1,494,325
DEBT INTEREST	439,475	518,176	493,945	620,528
TOTAL WATER BUDGET :	\$4,107,537	\$4,676,942	\$5,388,339	\$5,628,191

SEWER ENTERPRISE

General Purpose/Mission:

Use the highest levels of science, innovation, and customer service to safely deliver and bill 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.
- Support Supplies & Equipment –Ensure the department has trucks, equipment, and a proper 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 FY21 & Beyond Challenges/Strategic Initiatives:

- The biggest challenge will be the redesign of the 106-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. FY21 will see a design option 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 the 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.

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

- Work with Charles River Pollution Control District on proposed Inflow and Infiltration work to the District owned interceptors.

Significant Adjustments:

- The FY21 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 FY21 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.

Major Concerns:

The status of the Garelick Farms facility in Franklin is of major concern to the Sewer Department. If the facility were to close, the Water & Sewer Departments could lose approximately 20% of their revenue. The Town will need to monitor the status of the facility closely when budgeting future capital and operating budgets.

DEPARTMENT: SEWER				DEPT #: 440
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
PERSONAL SERVICES	632,590	654,705	718,036	742,609
EXPENSES	3,740,519	4,030,984	4,287,670	3,684,002
DEBT PRINCIPAL	292,696	291,696	290,696	277,000
DEBT INTEREST	81,015	72,050	63,100	53,990
TOTAL SEWER BUDGET :	\$4,746,820	\$5,049,434	\$5,359,502	\$4,757,601

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, the recycling processing center and composting centers.

Objectives:

- To continue with a high level of customer service and response times.

TOWN ADMINISTRATOR FISCAL YEAR 2021 (FY21) BUDGET

- Work to increase the Town’s recycling rate, while decreasing the amount of trash tonnage delivered to the Millbury Wheelabrator Incinerator.
- Work with the Town Council to establish enforcement criteria for improved recycling tonnage.
- Manage single stream and solid waste pick-up contracts.
- Implement the DEP funding grant for recycling monitoring and public education.
- Continue to promote online payments for solid waste and recycling services through the Town online system.
- Started a curbside clothing recycling pickup service called Simple Recycling. In the first 2 ½ weeks of the program 9 tons of clothing have been recycled.

Major Concern:

The continued volatility of the global recycling market and its effect on our operational costs.

DEPARTMENT: SOLID WASTE				DEPT #: 434
Classification	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	Town Admin Recommend
PERSONAL SERVICES	70,941	75,567	84,197	106,857
EXPENSES	1,810,136	1,990,126	2,130,582	2,365,000
TOTAL SOLID WASTE BUDGET :	\$1,881,077	\$2,065,694	\$2,214,779	\$2,471,857

STORMWATER ENTERPRISE UTILITY:

STORMWATER ENTERPRISE

General Purpose/Mission:

Use the highest levels of science, innovation, conservation and customer service to collect, monitor, maintain stormwater infrastructures, educate the public, and treat stormwater as required by State and Federal permits.

All information on stormwater can be found on the Town website:

<https://www.franklinma.gov/stormwater-division>

Objectives:

- Stormwater Distribution System Maintenance – Maintain and repair all of the Town's Maintain 128 plus miles of drain pipe, over 7000 plus catch basins, 600 plus outfalls and 200 plus treatment basins.

- Support Supplies & Equipment –Ensure the future department has trucks, equipment, and a proper 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.

FY21 & Beyond Challenges/Strategic Initiatives:

- Create a realistic operational budget for this fund as this is an entirety new program the Town will continue to develop for many years to come.
- Increased Mass DEP and EPA regulatory activities as the new MS4 permit is implemented.
- Lead in organizing municipalities to coordinate involvement to meet regulatory compliance in cost savings measures.
- Continue to perform public outreach regarding stormwater and funding options.

APPENDICES

APPENDIX A

TOWN ADMINISTRATOR RECOMMENDED VOTING DOCUMENT & BUDGET BOOK

[Town Administrator Recommended Budget Voting Document \(Department Summaries\) & Town Administrator Recommended Budget \(Department line item breakdown\)](#)

APPENDIX B

FRANKLIN PUBLIC SCHOOL DISTRICT BUDGET

[Appendix B1 The Franklin School Committee's Recommended FY21 Budget Executive Summary](#)

[Appendix B2 The Franklin School Committee's Recommended FY21 Budget \(Dated 5/8/20\).](#)

APPENDIX C

LOCAL HISTORICAL DATA

[Appendix C1 Budget Breakdown](#)

[Appendix C2 Operating Revenue](#)

[Appendix C3 Fixed Cost](#)

[Appendix C4 Local Aid](#)

[Appendix C5 Local Receipts](#)
[Appendix C6 Assessments](#)
[Appendix C7 New Growth](#)
[Appendix C8 Free Cash Balances](#)
[Appendix C9 FC & RE](#)

APPENDIX D

DPW Stormwater Presentation

[DPW Director Brutus Cantoreggi Stormwater Ad-Hoc Committee presentation.](#)