



Town of Franklin

Fiscal Year 2022 Budget Message

April 16, 2021

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Executive Summary FY 2022 Budget

I am presenting a balanced budget proposal for Fiscal Year 2022 (FY22). The Executive Summary explains the budget highlights, assumptions, updates on town finance policy and some general statistics about the budget. Further below are detailed department and budget narratives that speak about the mission and strategic initiatives by each department. Detailed budget numbers are in [Appendix A](#).

As the Town, state and country enter fiscal year 2022 on July 1, 2021, I think we are all hopeful our economy continues to take shape, expand and redefine itself. As you will read below, I anticipate town revenues to rebound from FY21 and approach full restoration of FY20 levels, or possibly exceed those. The economy will depend on how well the state performs with COVID-19 vaccinations.

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 \(Appendix C\)](#).

The FY22 Budget Highlights & Assumptions

Here are the assumptions being incorporated into the FY22 budget:

Federal Revenue

The FY22 budget proposal includes zero dollars from various federal stimulus allocations (such as CARES Act, American Rescue Act) or federal stimulus grants. All of those revenues are in “special revenue accounts” by state statute. For a complete update on federal stimulus as of April 16, 2021, please go to [Appendix E](#).

Revenues Highlights

- The proposed FY22 budget does not include any revenues from the **Budget Stabilization “Rainy Day” Fund**. The fund currently has a balance of \$866,842. At a discussion at the March Finance Committee, the Town discussed implementing a sustainable policy on increasing the budget stabilization fund for an even rainier day. Given the erratic, but sometimes productive time we are in, it is wise to plan for the long term. Given the staff research of comparable communities, the Town should look to save a little more in that fund for a rainier day. The Finance Committee will evaluate a draft policy at its budget hearing of 5% of free cash deposited into the fund each year.
- The **Property Tax Levy** and “**New Growth**” will be increased a cumulative \$3,217,966 in new property tax revenue from FY21. Traditionally, the Town has used a ten-year average model for New Growth and I have assumed that figure in the FY22 budget model at \$1,199,593.

While the Town’s property tax base is set by statute and therefore fixed, we anticipate an unknown economy in construction and therefore in new growth. As mentioned in last year’s budget, many commercial/industrial and residential development projects were in the works before the pandemic hit. Projects that were permitted, financed or ones that had market competitiveness helped keep the town’s revenues strong in FY21. FY22 is a different situation with new market conditions. The staff have already seen a slight downturn in planning board and conservation applications. Thus, we move

forward with this assumption with some caution that real estate market conditions could alter throughout the fiscal year. Adjustments may need to be made.

Conversely, the town benefited from the previous two years worth of residential home improvements. FY22 is unknown to this trend, as well, but there is some sense that home improvements will also take a slight downturn as people return back to work, commute, travel, or they have finished the projects at home over the past year. Another theory is that home improvements will continue as property owners continue to invest in their personal property as remote work settles and continues into our lives, which could result in a stabilization of new growth revenues.

In summary, staying at the ten-year average as an assumption is wise, firm policy given the trends the staff are seeing. This assumption also shows that the town and state are on a path to recovery and FY22 could be as turbulent as last year from the standpoint of collecting revenue.

- **State Aid** is assumed at the Governor’s FY22 budget levels. As it currently stands, a \$33,902 decrease in local aid from FY21 is the net result. The House of Representatives and the State Senate have already announced they will provide more local aid and supplement aid than the Governor’s budget, which has historically been the tradition.
- The Town’s **Local Receipts** look to rebound closer to pre-pandemic numbers. I have assumed an additional \$734,264 in local receipts. The Town is still predicting we’ll be shy of the FY20 record breaking year. Alternatively the Recreation Department, Building Department, Board of Health and other permitting departments will see a steady stream of revenues. A detailed breakdown is in the [Budget Overview](#) below.
- The recommendation for the one active **Host Community Agreement** will be:
 - \$275,000 will go to the Department of Public Works to provide revenue for the Grove Street/Washington Street traffic light and intersection redesign. Combined with an early free cash appropriation, the Town has now allocated \$525,000 for this project - about 1/3 of the estimated cost, which includes traffic calming measures, a traffic light, engineering, road improvements, and repaved road for a few miles up Grove Street; and
 - \$25,000 to the SAFE Coalition.

A revenue line item has now been created to budget for these agreements. Funds are earmarked in state law for impacts of a marijuana facility and are not general fund revenues to be used anywhere in the town budget. There is the likelihood of additional revenue in this category coming in FY22 as the state is approving more applications in 2021. Finally, the state has continued to not promulgate comprehensive regulations on the reporting and expenditure guidelines on monies received from host community agreements. Adjustments through the year could be possible based on evolving state regulations of this new market.

Expenditures Highlights

- The Franklin Public School District will see an increase of \$2,255,684 over FY21. This represents nearly 75% of their request of \$3.026 million in the School Committee and Superintendent’s

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

Recommended Budget, and also 70% of new tax levy growth. The budget does include the reduced costs due to the closure of the Davis-Thayer School by the School Committee.

- Municipal employee health care and pension costs will absorb \$733,735 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, which is included in the Superintendent's budget.
- I am proposing to maintain the Town's commitment to collective bargaining agreements (CBA's) and municipal staff with a 2% COLA for FY22. If there was ever a year to support our employees who have worked so tirelessly this past year, 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.
- Budgets for the Recreation department, Senior Center and the Public Property and Buildings budgets have been restored to pre-pandemic levels. The proposal replenishes the costs the Town cut last year to accommodate for the pandemic, such as building operations costs. I expect a full year open for all service departments especially those that have been hit hardest by the pandemic.
- Overall, Debt is still low, although the proposed budget increases \$186,594 in non-excluded debt and interest as the staff have begun implementing a \$15 million dollar capital borrowing authorization approved in 2020 for school facilities, infrastructure and technology. In FY22, the Town is borrowing \$1.55 million for technology infrastructure and \$808,000 for two fire trucks purchased this Spring. These investments set the town up for success for its fleet and infrastructure and also keeps the percentage of debt and interest inching closer to a 3-3.5% share of the overall operating budget.
- I am proposing no reduction to the Library budget. The budgeted number will still maintain the Town's Municipal Appropriation required ("MAR") status and the Town will not have to seek a state waiver.
- The Recreation Department will be back on track! I am proposing to provide the necessary resources for the Recreation department to move back to its full programming. In FY21, the Town had to reduce this budget by about 25%. I expect the Recreation Department to be very popular and busy post-pandemic.
- The Department of Public Works will see an overall increase of \$313,234. However, the DPW budget has been altered more than any other department on the municipal side. The implementation of the stormwater utility should be a major focus in this budget. My proposed budget shifts \$867,000 worth of personnel costs and expenses from the other DPW divisions to a new Stormwater Division. Part of the new expenses in the stormwater division are new monies from within the tax levy (just like every other department). The changes and new investments from *within* the 2.5% tax levy in this proposed budget allow the town to make a small dent in the new work required under the EPA's MS4 permit. This is positive news. That said, the trend you are seeing will return each year like Groundhog's Day. And the Town is still only able to complete a fraction of the work required in FY22

See the narrative on the proposed changes in the [DPW narrative](#) below.

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

- In FY21, the Mendon-Millville regional dispatch center merged 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 the Town approximately half of its annual assessment in operating budget capacity. I have budgeted a half year assessment at \$635,074. If the Town receives the grant for a full year assessment paid for by the state, the expenditure in this budget will go toward the MECC Stabilization account. This account will ensure that the Town has the resources when the full MECC assessment comes back on the Town's books in FY24 or FY25.
- Community Preservation Act. As the suggestion of the Community Preservation Coalition Executive Director, a full budget proposal for FY22 for CPA is required under a separate resolution. The funds raised next year are outside of the general budget. The budget has been approved by the CPA Committee and will also be considered by the Finance Committee. Note, monies cannot be spent as they have not been received yet (unless authorized for borrowing) and the Town does not have an approved plan. That said, it is wise for the community to adopt this budget to allow for administrative expenses in the event any monies are needed for work relative to any open space that may become available. Work would potentially include site plan development, engineering, soil test, environmental review and/or an appraisal (to name a few suggestions).

A breakdown of CPA is as follows (which will have a separate resolution outside the budget):

Administrative expenses (5%)	\$66,470
Open Space requirement (10%)	\$132,940
Affordable Housing requirement (10%)	\$132,940
Historic Preservation requirement (10%)	\$132,940
Budgeted Reserve (65%)	\$864,112

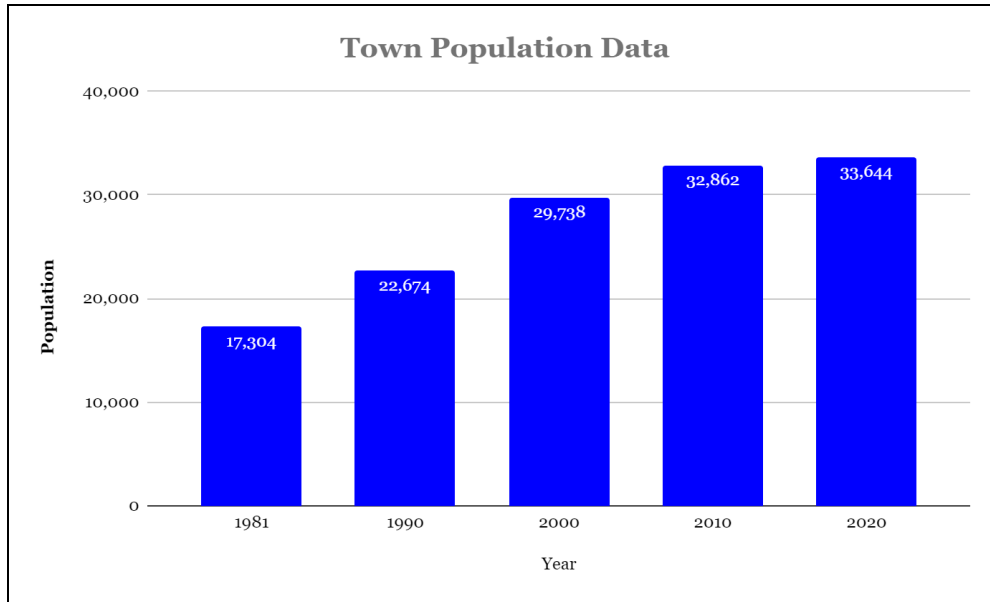
A summary of increases to the major budget sections:

<u>Budget Category</u>	<u>Increase</u>
General Government	\$302,066
Franklin Public School District	\$2,255,684
Education (all public schools)	\$2,190,778
Public Safety	\$876,772
Department of Public Works	\$313,234
Human Services	\$86,978
Culture and Recreation	\$104,201
Debt and Interest	\$163,149
Benefits & Insurance	\$930,198

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.

*PLEASE NOTE: The 2020 population data does not include the 750+ Dean College students that in a non-covid year would be residents.



Year	Population	Change in Population	% Increase in population
2020	33,644	782	2.38%
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 FY22 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 requests. See the 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. Those meetings are usually held prior to Memorial Day.

Financial Policy Summary

While the budget process identifies issues and concerns that the Town will address on an annual basis, it 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, [an archive of which 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 Policy

- Annual costs funded from current revenues.
- Do not defer current costs to future years.

Current status – The FY22 budget is balanced, as presented. Whenever possible, the Town should refrain from using one-time revenue sources (e.g. - free cash, grants, mitigation payments, federal relief, stabilization funds) to balance the operating budget as when those monies dry up, the Town will be left with that much more of a financial hole to make up the following year.

Compensation and Benefits Policy

- Budget with current revenues.
- Compensate at market rates.

Current status – We have seven municipal unions. All unions have CBA agreements through June 30, 2022. Health insurance and pensions amounted to almost a \$734,000 increase from FY21 and will continue to be a major driver in town budgeting.

Revenues Policy

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

- 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 actively looking for new revenues. I anticipate some new solar farms tax agreement revenues and new monies from cannabis facilities. The staff also tirelessly work to obtain grants. In the past 4 1/2 years, the Town has received over **\$10,803,429** in state grants.

State Grant Chart

<u>Fiscal Year</u>	<u>State Grant Money Awarded to Franklin</u>
FY17	\$2,396,464
FY18	\$2,242,601
FY19	\$1,992,360
FY20	\$2,223,465
FY21 (to date, and counting)	\$1,948,536

Please note:

- These totals only include state grants. These totals do not include federal or education related grants.
- These also include Chapter 90 money for roads, approximately \$1 million a year.

Financial Reserves Policy

- 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 over \$6 million, which is recommended by our auditors to maintain a high bond rating and receive competitive interest rates. The Town never used a penny of these funds in 2008-09 and should not use any of these funds in the future.

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

Long-Term Debt Policy

- 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 FY22 budget calls for a small increase of \$163,149 for the purposes of borrowing money for technology infrastructure and two fire trucks. The Town should receive less than a 2% interest rate. 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 2021 to FY 2022				
	Fiscal Year	Principal	Interest	Total
School	FY21	2,266,000	1,857,660	4,123,660
	FY22	2,668,500	1,759,990	4,428,490
	Change	402,500	(97,670)	304,830
Municipal	FY21	1,898,000	640,080	2,538,080
	FY22	1,784,300	612,100	2,396,400
	Change	(113,700)	(27,980)	(141,680)
Subtotal General Fund	FY21	4,164,000	2,497,740	6,661,740
	FY22	4,452,800	2,372,090	6,824,890
	Change	288,800	(125,650)	163,150
Water	FY21	1,494,325	620,528	2,114,853
	FY22	2,168,654	720,550	2,889,204
	Change	674,329	100,022	774,351
Sewer	FY21	277,000	53,990	330,990
	FY22	347,000	252,700	599,700
	Change	70,000	198,710	268,710
Subtotal Enterprise Funds	FY21	1,771,325	674,518	2,445,843
	FY22	2,515,654	973,250	3,488,904
	Change	744,329	298,732	1,043,061
Total Debt Service	FY21	5,935,325	3,172,258	9,107,583
	FY22	6,968,454	3,345,340	10,313,794
	Change	1,033,129	173,082	1,206,211
Total Net Change				

Capital Improvement Program (CIP) Policy:

- 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 year on two occasions to analyze the Town's capital program. To view the current plan and previous plans, visit the [Capital Budget Archive](#).

Estimated Revenues

Property Taxes

The primary source of revenue for Franklin is the property tax. Property taxes account for approximately 67% of net revenues (excludes use of reserves and enterprise funds). State Aid accounts for approximately 25% 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. In FY22, the Town has an additional \$3,686,765 in new levy capacity.
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 FY22 is \$1,199,593, which is back at our normal ten year average assumption. The staff uses a 10-year average to project new growth.
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.

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

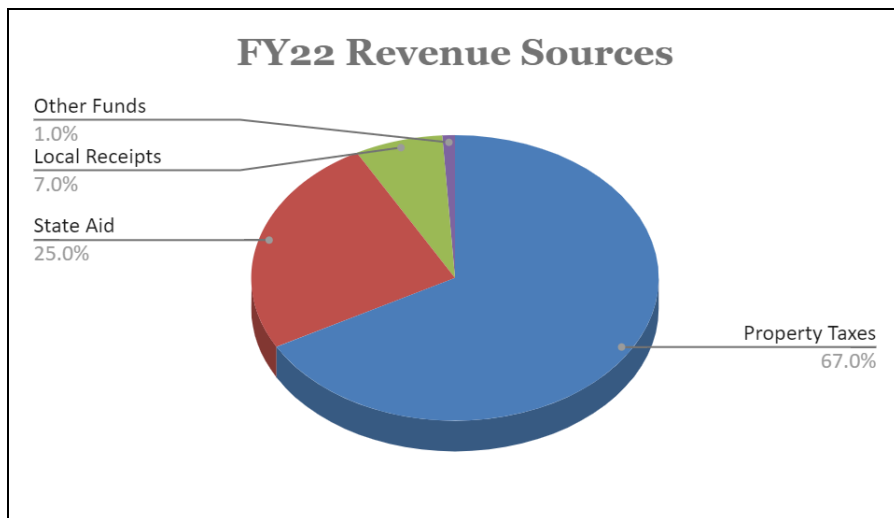
Debt Exclusions are a temporary increase in a community’s levy limit for the life of the debt to pay for the project. The voters have approved five debt exclusions to construct new schools since 1995. On the horizon, a renovated and expanded Police Station will be needed or required. A new Police Station would almost certainly require a debt exclusion so once the building is paid off, the tax is reduced and “sunsets”. Debt exclusions are normally 30 plus years to pay off.

New Growth

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

New Growth FY 2011 to FY 2022			
Fiscal Year	Amount	Fiscal Year	Amount
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	1,668,392
FY16	820,004	FY22 (Est.)	1,199,593

Revenue Pie Chart



TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

Revenue Source	Amount	% of Total
Property Tax	\$86,107,815	66.53%
State Aid	\$32,423,648	25.05%
Local Receipts	\$9,681,533	7.48%
Other Available	\$1,214,000	0.94%
Total	\$129,426,996	100.00%

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](#).

State Aid

FY22 will be a less bumpy ride than FY21 due to our state leaders’ commitment to maintain local aid as a priority in the state budget. The Town’s FY22 budget assumes Governor Baker’s budget model and will almost certainly see additional aid by the time the final budget is complete. There are also other policy decisions to be made such as the future of the [Student Opportunity Act](#).

Massachusetts General Law 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 general revenues 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.

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

The current revenue estimates (on which this budget is based) proposed for FY22 Chapter 70 State Aid for education is \$28.6 million and non-school aid is about \$3.8 million including the Charter School reimbursement. The Charter School tuition reimbursement is \$772,122, and the assessment for the Charter School is almost \$5.4 million. Below is the history of Local Aid.

FY22 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)
2013	30,308,270			4,837,457		25,470,813		
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	32,048,524	-0.96%	(310,056)	6,000,581	-1.10%	26,047,943	-0.92%	(243,187)
2022*	32,423,648	1.17%	375,124	6,409,607	6.82%	26,014,041	-0.13%	(33,902)
	*Estimated							

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

Local Receipts

See the chart below on FY22 Local Receipts reduction assumptions:

Town of Franklin Local Receipts General Fund Revenue			
Account	Estimated FY21	Estimated FY22	% Increase
Motor Vehicle Excise Tax	4,230,339.00	4,589,918.00	8.50%
Meals Tax	239,173.00	259,503.00	8.50%
Hotel Tax	285,558.00	309,830.00	8.50%
Penalties and Interest	200,000.00	217,000.00	8.50%
Payment in Lieu of Taxes	24,000.00	26,040.00	8.50%
Fees	1,825,941.00	1,981,146.00	8.50%
Rentals	160,000.00	173,600.00	8.50%
Departmental Revenue Recreation	349,210.00	378,893.00	8.50%
Cannabis Impact Fee	300,000.00	300,000.00	0.00%
Licenses and Permits	944,161.00	1,024,415.00	8.50%
Fines and Forfeits	82,887.00	89,688.00	8.21%
Investment Income	100,000.00	108,500.00	8.50%
Medicaid Reimbursement	200,000.00	217,000.00	8.50%
Miscellaneous Recurring	6,000.00	6,000.00	0.00%
Miscellaneous Non-Recurring	-	-	
	8,947,269.00	9,681,533.00	

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 \$447,032 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 ebb and flow through the year.

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 current balance in the open space account is almost \$2,349,513.

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

With the addition of the Community Preservation Act (CPA), an additional revenue source will be on the books for open space, ball fields and parks. I worry the demand will still be too high for the dollars the Town has at its disposal.

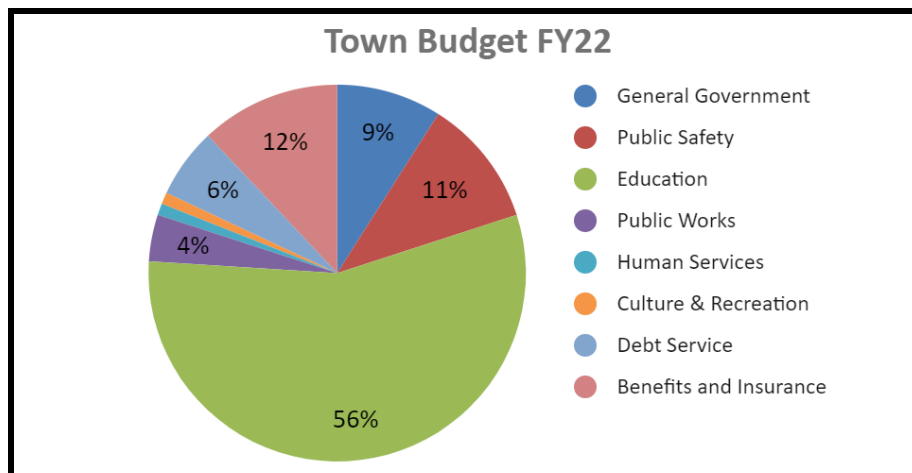
Enterprise Accounts (Water, Sewer, Solid Waste, Stormwater)

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 unspent 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. The Town will begin to pay down an SFR loan on the \$13 million Water Treatment Plant and well reconstruction (Wells 3&6) on Grove Street.
2. Sewer Enterprise Fund. The authorization earlier this year for the Beaver Street Interceptor will amount to sewer rate increases in the future to pay for that once-in-a-lifetime project \$25 million project.
3. Refuse/Trash/Recycling. In FY22 and beyond, a difficult policy question will face the community about recycling as rates are expected to skyrocket, pending market corrections and the recycling market from China.
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. Taxpayer bills will show no fee. Conversely, the Town has also established a Stormwater Division within the DPW Budget. Please see [Appendix D](#) for a stormwater policy brochure.

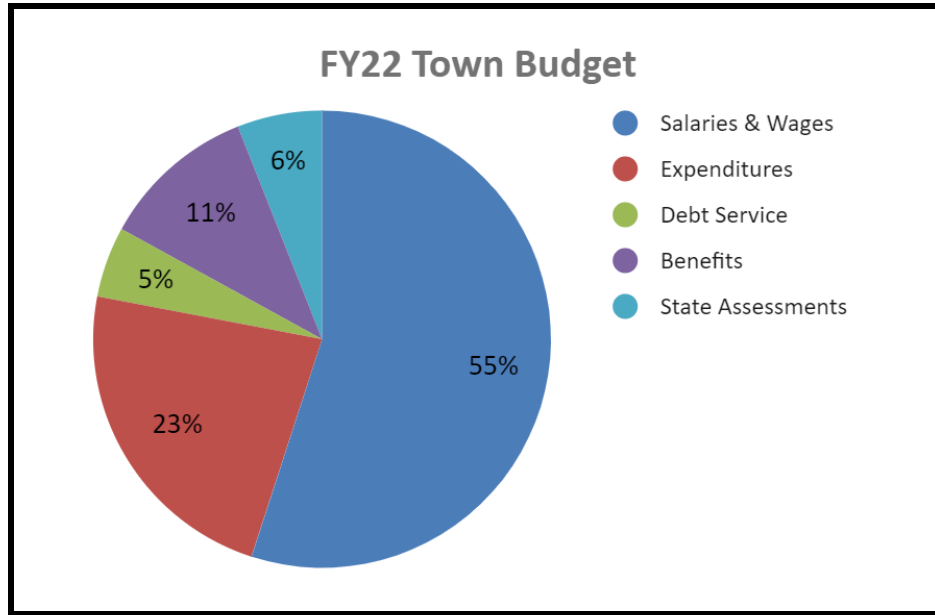
FY22 Projected "Blueprint Budget" Expenditures

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 almost two-thirds of the Town budget. See the chart:.



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

Fiscal Year	Employee Health Insurance Budget	Increase % over prior FY
2022	\$3,529,500.00	6.4%
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	

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

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
2022	\$6,693,600.00	8.4%
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, Executive 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.

We are proud of all of our employees and sincerely hope the Town’s citizens are as well. The Town’s employees are also dedicated in their personal 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 fact was no more evident than in 2020.

The quality of our town staff shined during the COVID-19 pandemic. We cannot thank the town and school staff enough for their tireless commitment, dedication and incredible creativity throughout the past year. The Town of Franklin is blessed to have the best municipal and school staff in the state. Few good words do justice explaining the tremendous passion and hard work the entire staff did over the past year. We were lucky to intimately witness their work on a day to day, hour to hour, basis. The budget narrative section below outlines the success stories and challenges of COVID-19 within each department. We can say with great certainty the

Town of Franklin is a better organization than when the pandemic began. The credit goes to every member of the staff for their incredible work over the last year to keep services moving forward.

We would also be remiss if we did also acknowledge the efforts of our legislative delegation and state leadership. Without them, the damage to the service levels expected in this community would have been far more severe. As local officials, our only priority for the past two years has been to preserve local aid from the state. So far, the Town has been able to protect core services due to the state leadership.

Thank you to the Finance Committee for their role in the budget process. I always say they are our 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.

Finally, on behalf of the town staff, we thank the Town Council for their continued support of the staff and community. These have not been easy times, but the Franklin Town Council has developed a framework for our government to succeed by consistently supporting infrastructure, open space preservation, financial stability and proactive community development.

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
Alecia Alleyne, Executive Assistant

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 promote 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	FUNCTION: GENERAL GOVERNMENT			DEPT #: 111	
	FY 2022 Budget Levels				
Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	Department Request	Town Admin Recommend
EXPENSES	3,809	3,904	4,000	4,000	4,000
TOTAL TOWN COUNCIL :	\$3,809	\$3,904	\$4,000	\$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 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)
- 1 clerical (recording secretary) part-time

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. The Town Administration is improving every day with more experience and will provide greater benefit to the Town as the Town moves forward.
- Marketing. The Administrator's Budget maintains the \$10,000 Marketing line item. Anne Marie Tracey 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 Tracey 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 2021. These efforts will be important for business development. Over the past year, a Franklin Business Guide has been published, a wayfinding signs committee has been formed, a monthly Town newsletter has been developed, additional citizen engagement has blossomed and much more. One of the greatest achievements over the past year was the Think Franklin First campaign, which was developed by Anne Marie Tracey and has raised over \$50,000 in gift cards to spend at local sites.

In FY22, the Town expects many more marketing and citizen engagement initiatives. To stay in touch with the Town's efforts, please visit our [Economic Development website](#) or [social media](#) pages.

- Communications: The Town of Franklin has been increasing and expanding upon our communication efforts in a wide variety of formats and platforms. Currently, the Town utilizes the following communication/outreach methods: Website (including Town Blog and subscription options), Twitter, Monthly newsletters, Facebook, Instagram, Linked In, and bi-weekly podcasts created in coordination with Franklin TV. We are also in frequent communication with local media outlets such as the Milford Daily News, The Country Gazette and the Franklin Town News. These efforts provide diverse options to meet the communication preferences and needs of our community.
 - 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. Anne Marie has worked closely with both the Town and the Schools to make sure the messaging has been centralized, pointed and consistent. Our office has received tremendous positive feedback from residents on the communication through this crisis.

COVID-19 Portal - <https://www.franklinma.gov/home/pages/vaccination-and-covid-19-data>

- Municipal Aggregation. The Town accepted a low electric standard rate for all ratepayers at 0.107 cents per KW when the program began in November 2020. The first two months of the program saved Franklin ratepayers over \$260,000 in electricity costs. The Town's contract is for three years and is a 100% green energy electricity product (all wind turbine energy from the midwest). For more on municipal aggregation, visit the [Town website](#).
- Chrissy Whelton co-chairs the Town's Safety Committee with the HR Director. The Safety Committee coordinates training and workplace injury prevention. The Town maxed out its rewards again this year and will see approximately \$54,926 in money off the Town's insurance bill this year.
- Chrissy Whelton is the Town's Licensing Administrator in charge of all licensing compliance and policy for our office. Her efforts focused heavily on permitting and expanding outdoor dining, food truck expansion and a host of other COVID-19 responses to help struggling restaurants during the pandemic.
- In an effort to continue to help local businesses Chrissy Whelton became the lead person for the Microenterprise Grant Program for Franklin. The Town of Franklin applied regionally with five nearby communities and was awarded \$90,000 in funding to assist local small businesses to recoup some of their losses due to the COVID-19 pandemic.
- Alecia has become our office's Grant Administrator. She is coordinating Green Communities grants and was awarded a grant this year to purchase the Town's first two electric vehicles for our town fleet! These vehicles will be used by the Town Hall staff (assessors, board of health, planning, conservation) and help further our annual Green Community goals. The Town will look to expand this fleet in the future and work on the next set of goals to maintain the Town's state certified Green Community status. In addition to the Green Communities grant Alecia also applied for and received a MassEVIP grant which was applied towards the costs of installing four new electric vehicle charging stations. Three dual port charging stations were installed at the back of the municipal building and one charging station was installed at the Franklin Public Library. These charging stations are open to the public for use and will also be used by municipal vehicles for overnight charging.
- Alecia also coordinated and tracked all federal stimulus funds, including FEMA and the \$2.9 million federal COVID-19 CARES Act reimbursement funds. For all federal funds, please see [Appendix E](#).
- Grants. The Town received \$1,948,536 in state grants during FY21 so far. See Executive Summary above for a grants summary of the past five years.

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

DEPARTMENT: TOWN ADMINISTRATOR	FUNCTION: GENERAL GOVERNMENT			DEPT #: 123	
	FY 2022 Budget Levels				
	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	Department Request	Town Admin Recommend
Classification					
PERSONAL SERVICES	454,083	361,034	377,228	390,485	390,485
EXPENSES	42,344	19,856	33,700	33,750	33,750
TOTAL TOWN ADMINISTRATOR :	\$496,427	\$380,889	\$410,928	\$424,235	\$424,235

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	FUNCTION: GENERAL GOVERNMENT			DEPT #: 131	
	FY 2022 Budget Levels				
	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	Department Request	Town Admin Recommend
Classification					
EXPENSES	665	609	1,500	1,500	1,500
TOTAL FINANCE COMMITTEE :	\$665	\$609	\$1,500	\$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 the Town's 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, and other 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 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:

- 6 administrative full time
- 1 part-time

Strategic Initiatives:

- During the COVID crisis, the Finance Department is one of the departments that changed the way they do business the most. Payroll and most services can now be done remotely without staff having to

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

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 2022 audit with no management letter or significant recommendations for improvement due to high performance.
- Maintained AA+ Bond Rating with updated S&P Bond rating, which saves taxpayer money with low interest rates.
- Successfully implemented all Affordable Care Act requirements.
- Completed an independent [Risk Assessment](#) in 2019-2020 with few recommendations for improvement, including better documentation of internal protocols and policies with significant staff transitions due to retirements. All risk assessment tasks are complete, with the exception of one for Facilities on the surplus and unnecessary storage of maintenance parts.
- Develop internal controls and procedures manual for Procurement and enhanced online procurement options. The Town lost its procurement officer, John Bugbee, to greener pastures. The Town promoted Pam Vickery internally to take over the position.
- The FY22 budget promises a part time administrative position to assist the staff with reconciliations and basic accounting assistance to free up the senior staff to do more strategic and high level work.
- The budget proposal includes funds for a part-time administrative clerk to support the HR and Payroll Departments in their administrative duties. These departments have experienced a significant increase in volume of paperwork in the past few years.

DEPARTMENT: COMPTROLLER	FUNCTION: GENERAL GOVERNMENT			DEPT #: 135	
Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels	
				Department Request	Town Admin Recommend
PERSONAL SERVICES	442,508	457,356	471,065	487,551	487,551
EXPENSES	59,391	58,572	70,150	75,150	75,150
TOTAL COMPTROLLER :	\$501,899	\$515,927	\$541,215	\$562,701	\$562,701

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

ASSESSORS DEPARTMENT

General Purpose/Mission Statement:

The primary mission of the Board of Assessors 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 full-time Professional Appraisers; administrative duties are related and shared.

Strategic Initiatives:

- Successful timely tax rate setting, finalizing the tax rate at \$14.65 per \$1,000 of value.
- Complete annually updating 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 and report “new growth” revenue state DOR for certification, along with valuation and tax rate reports for approval by DOR.
- Prepare and certify lists of abutters upon request.
- 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, boat excise tax commitments and process abatements, as requested.
- Maintain and provide Public Records in accordance with Massachusetts General Laws.

DEPARTMENT: BOARD OF ASSESSORS	FUNCTION: GENERAL GOVERNMENT			DEPT #: 141	
Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels	
				Department Request	Town Admin Recommend
PERSONAL SERVICES	297,676	322,009	368,803	327,321	327,321
EXPENSES	75,146	76,233	94,350	99,900	99,900
TOTAL BOARD OF ASSESSORS :	\$372,821	\$398,243	\$463,153	\$427,221	\$427,221

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 (40,000 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 2020 and early 2021, 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 and while the Town Hall was closed to the public, the office was able to be open utilizing our drive-up window.
- We take many telephone call inquiries from taxpayers, customers, mortgage companies, law firms as well as email requests, approximately 15,000 per year.
- Research and prepare municipal lien certificates, 1,630 processed this year a 20% increase from last year.
- Research and prepare all betterment releases for recording at the registry of deeds.

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

- 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, Kelley & Ryan. Receive payments and turnover from the deputy collector and update accounts.

Treasurer's Core Functions:

- Receive turnovers of receipts from all departments. This includes taxes, utility, charges, and fees. Some examples are school bus fees, inspection fees, liquor license fees, charges for dog licenses, fees for recreation programs, pistol permits, street opening permit fees, adult Ed fees, school program fees, etc. With all of the departments working remotely, many changes had to be implemented.
- The School Department received and turned over approximately \$650,000 through Unipay during calendar 2020-2021. This was significantly less than prior years due to the fact that all activities, clubs and sports had to be canceled.
- 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, bond sales, 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:

- 6 administrative 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 Treasurer-Collector's Office welcomes a new Assistant Treasurer-Collector, Marina Malamud, to the office to replace Laura Graver who stayed in the organization by taking a position in the Franklin Police Department. Marina comes to Franklin with experience in the Town of Wrentham, training in municipal finance and has a degree in mathematics from Rensselaer Polytechnic Institute.
- In FY22, The Treasurer-Collector's Office will continue to take advantage of professional development opportunities to be educated on the threats of cybersecurity. The Treasurer-Collector will work collaboratively with the Town's new Cyber security administrator and industry stakeholders to monitor trends in this criminal field to ensure the public's money is safe.
- The T-C office made changes during the COVID crisis to ensure the safety and health of the employees. The Town of Franklin is very fortunate to have a drive-up window, having this ensured the office 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 Treasurer-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 the department turnovers. We also have a check scanner for our Lockbox. This has eliminated the need to mail the payments to the lockbox company and has reduced the turnaround time when checks are deposited. This initiative was instrumental in our ability to process payments during COVID.
- We continue an aggressive collection program for past due tax title accounts. Results show (4) properties being redeemed through 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 as well as Mass Collector Treasurer Association Webinars. Annual Treasurer-Collector school was canceled this past year

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

- Implemented card-based transactions (accessAPcard) processes. This eliminated costly, inefficient paper-based procedures and another function that was created and beneficial during COVID.
- Continue to invest 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 each May.
- 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 handled according to Massachusetts General Law.
- Departments will deposit checks prior to submitting their turnover to the T-C’s office. Going forward departments will include deposit slip and backup.

DEPARTMENT: TREASURER/COLLECTOR	FUNCTION: GENERAL GOVERNMENT			DEPT #: 147	
Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels	
				Department Request	Town Admin Recommend
PERSONAL SERVICES	354,805	322,060	351,098	370,347	370,347
EXPENSES	63,592	76,973	91,105	91,105	91,105
TOTAL TREASURER/COLLECTOR :	\$418,398	\$399,033	\$442,203	\$461,452	\$461,452

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, cable or other land use issues.

Staffing:

- 1 part-time in-house attorney.

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

DEPARTMENT: LEGAL SERVICES	FUNCTION: GENERAL GOVERNMENT			DEPT #: 151	
Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels	
				Department Request	Town Admin Recommend
PERSONAL SERVICES	103,966	105,859	107,584	109,736	109,736
EXPENSES	21,946	67,232	60,000	60,000	60,000
TOTAL LEGAL SERVICES :	\$125,912	\$173,090	\$167,584	\$169,736	\$169,736

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. The office provides high quality customer service to employees and citizens.

Staffing:

- 2 full-time staff

Strategic Initiatives:

- The FY22 Budget includes \$25,000 for a complete compensation and classification plan study for all non-union professional staff. The Town is long overdue for a study like this to ensure we remain competitive in recruiting the next generation of employees as many of our employees retire. This study is also key to ensuring equity in our employment system and making sure we are providing equal pay for equal work. The vendor we select will review the Town of Franklin Compensation and Classifications plans and job descriptions and make sure that our salaries are comparable to surrounding communities and communities of similar size and population. We hope that the recommendations will help us recruit and retain exceptional employees.
- Provide exemplary customer service. This is the framework for all actions from Human Resources. Customers Include: town officials and managers, employees, retirees, citizens, and potential employees looking to work for the Town of Franklin.
- Succession Planning: Continue to prepare for upcoming retirements and the future.
- Co-Chair the Safety Committee with the 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. In FY21, we received \$54,926 in rewards money back to the Town for excellence in training and maintaining high safety standards.

- Partner with Department Heads in interviewing and selecting new employees.
- Labor and Employee Relations:
 - Support collective bargaining and day-to-day administration of contracts with seven different unions. We have completed reformatting and reorganizing five of the contracts to remove outdated language and typos. We expect to finalize the last few contracts this year.
 - In 2020, we negotiated the collective bargaining agreements to cover FY20-FY22. Soon it will be time to start bargaining for new contracts effective July 1, 2022 (FY23).
 - The Town is also working to acknowledge and celebrate “Juneteenth” as a state holiday, as outlined in the state law passed last year.
- 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.
- Work to ensure positive employee relations and productive work relationships.
- Integral senior member of the health insurance negotiation team and work closely with the Insurance Advisory Committee (IAC) to negotiate insurance packages for employees. This includes setting up information sessions on the different plan options.
- Manage compensation and benefit programs. Administer all benefit programs accurately and cost effectively.
- Identify analyze impacts on Town budget and employees of possible cost saving options.
- Maintain Town’s Compensation and Classification plans. Benchmark key jobs for market comparability. Maintain up to date knowledge of market trends.
- Change Management. Consult with managers on possible organizational changes resulting from potential budget issues.
- 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.

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

DEPARTMENT: HUMAN RESOURCES	FUNCTION: GENERAL GOVERNMENT			DEPT #: 152	
Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels	
				Department Request	Town Admin Recommend
PERSONAL SERVICES	156,284	167,937	170,845	174,261	174,261
EXPENSES	34,192	27,607	28,630	53,650	53,650
TOTAL HUMAN RESOURCES :	\$190,476	\$195,544	\$199,475	\$227,911	\$227,911

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 (200+) as well as all school employees (approximately 600+) and approximately 4,800 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.
- Generate and submit required state reports.
- Ensure proper software licensing and compliance.

Staffing:

- All school department employees.
- ½ FTE Cybersecurity assistant (shared with school dept)

Strategic Initiatives:

- The FY22 Town budget includes a new expenditure of \$37,500 for a shared Cyber Security Administrator position (split with the School department) as this position will be an asset to all departments throughout the organization.
- The Technology Director will oversee a \$1.25 million capital investment to all wireless access points and other work to ensure our Town buildings have adequate high speed internet and core technology for the students in classrooms (display monitors). The project is expected to take the first half of the fiscal year to complete.
- Support of a remote work and remote learning environment and all related challenges this represents.
- Replace the entirety of the 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 of Google as a primary use of email, storage, security and other features.
- Purchased and deployed 500 Chromebooks for Franklin High school.

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

- Redeployed 180 used Chromebooks from FHS to Elementary schools.

DEPARTMENT: INFORMATION TECHNOLOGY	FUNCTION: GENERAL GOVERNMENT			DEPT #: 155	
Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels	
				Department Request	Town Admin Recommend
PERSONAL SERVICES	-	-	-	37,500	37,500
EXPENSES	247,953	260,348	293,693	307,706	307,706
TOTAL INFORMATION TECHNOLOGY :	\$247,953	\$260,348	\$293,693	\$345,206	\$345,206

TOWN CLERK

General Purpose/Mission Statement:

The office of the Town Clerk serves as primary provider of official documents, Licensing Officer, and Public Informations Officer for the Town of Franklin. Through its work as the keeper of permanent and vital records, the department is responsible for issuing marriage licenses, recording vital statistics, issuing dog licenses, registering businesses, preparing the Annual Town Report and the Annual Street Listing.

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.

Staffing:

- 1 temporary appointed official
- 3 administrative full-time (2 deputy town clerk positions, one administrative assistant)

Strategic Initiatives:

- November 2, 2021 will see a local election for all elected boards in town: Town Council, School Committee, Planning Board, Board of Health and Board of Assessors.
- The FY22 budget seeks to increase the office by one full time position as a means to transition the office into the future. With an upcoming local election in November and the likely permanence of early voting and mail in balloting, the Town Clerk's Office will need additional resources to get through FY22 (and possibly the future).

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

- Expanded online E-permitting for dog registration, Business Certificates and vital records requests. During the pandemic, the staff also transitioned renewals of Hazardous Waste and Underground Storage to our innovative cloud-based software.
- Continued and upgraded our software for the digital voter machines and Poll Pads for residents to check in to vote easier and more quickly.
- 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)
- Notary Services in Open Spaces
- 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 offs/pickups)
- 2021 Census (over 13,000 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 and Special Town Election preparations

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

DEPARTMENT: TOWN CLERK		FUNCTION: GENERAL GOVERNMENT			DEPT #: 161	
					FY 2022 Budget Levels	
Classification		FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	Department Request	Town Admin Recommend
PERSONAL SERVICES		158,873	172,381	189,851	264,264	264,264
EXPENSES		22,204	18,152	16,746	20,550	20,550
TOTAL TOWN CLERK :		\$181,078	\$190,533	\$206,597	\$284,814	\$284,814

ELECTIONS & REGISTRATIONS

General Purpose/Mission Statement:

Under state statute the Town Clerk, by virtue of the position is a member of the Board of Registrars and carries out the daily functions of this office along with the office staff. Major responsibilities include the conducting of elections, compilation of the annual Census and the Street/Voter Lists, certification of nomination papers and petitions, preparation of the ballot for the Annual Town Election, and maintenance and custody of the ballot boxes. The Town Clerk and staff recruit election workers, process absentee ballots and record election results. They rely solely on the Commonwealth's Central Voter Registry.

Staffing:

- 4 Registrars, 4 Wardens and 24 Poll workers are budgeted here for the one Town election taking place in November.

DEPARTMENT: ELECTION & REGISTRATION		FUNCTION: GENERAL GOVERNMENT			DEPT #: 164	
					FY 2022 Budget Levels	
Classification		FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	Department Request	Town Admin Recommend
PERSONAL SERVICES		32,257	32,596	104,621	8,320	8,320
EXPENSES		21,986	23,797	23,000	31,800	31,800
TOTAL ELECTION & REGISTRATION :		\$54,244	\$56,393	\$127,621	\$40,120	\$40,120

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

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 Mass 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	FUNCTION: GENERAL GOVERNMENT			DEPT #: 176	
Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels	
				Department Request	Town Admin Recommend
EXPENSES	4,958	4,652	6,000	8,000	8,000
TOTAL ZONING BOARD OF APPEALS :	\$4,958	\$4,652	\$6,000	\$8,000	\$8,000

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, Cultural District Committee, Municipal Affordable Housing Trust, 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 and Open Space and Recreation 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 (conservation agent, passport agent)
- 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.
- Includes funding for a new position in FY22 for a part-time passport agent at 19 hours a week. The Town hopes to add in additional services such as photos and other items to make passport processing more customer service friendly.
- 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. 2021-2022 efforts include:
 - Developed a Zoning Bylaw amendment to change the definition of Tasting Room in the Zoning Bylaw to lessen the restrictions on the size of a Farmer Series tasting room attached to a brewery, distillery, or winery.
 - Several zoning map amendments to better define the Town's zoning districts by following parcel lines.
 - Developing an Inclusionary Zoning Bylaw.
 - Affordable Housing Production Plan development as well as a downtown zoning analysis will be focused on in the later part of 2021.
- Cultural Economic Development.
 - Provides support to the Cultural District Committee in order to market and enhance the Franklin Cultural District, and obtain grant funding for special projects. The Town's efforts are resulting in the Franklin Cultural District being recognized as the arts and culture hub of the south MetroWest region.
 - In partnership with the Cultural District Committee, DPCD is representing Franklin in the "REVIVE, Local Arts Indicator" project, which is building a baseline of arts and culture economy

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and programming in the Greater Boston area in order to document and respond to the impact of COVID-19 on artists, arts organizations and the local creative economy.

- During FY22 will work to complete assessment and remediation activities, and develop plans to sell and or redevelop the Town’s Nu-Style Property.
- Climate Change and Natural Hazard Mitigation Planning.
 - Worked with other Town staff and MAPC to update the community’s Hazard Mitigation Plan.
 - Working with other Town of Franklin departments, the Charles River Watershed Association, and 14 other communities along the Charles River, on a Regional Watershed Modeling Project, which will result in a river flood model that will identify areas vulnerable to flooding under future climate conditions.
- 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.
- Developing an affordable Housing Production Plan (HPP) expected to be completed in FY22.
- Managing an assessment of two parcels of farmland just south of the Charles River for existing conditions and potential use by the Town for agriculture and passive recreational uses.
- 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 2021.

DEPARTMENT: PLANNING & GROWTH MGMT	FUNCTION: GENERAL GOVERNMENT			DEPT #: 177	
Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels	
				Department Request	Town Admin Recommend
PERSONAL SERVICES	304,073	317,348	323,636	316,227	316,227
EXPENSES	33,913	25,804	32,300	32,300	32,300
TOTAL PLANNING & GROWTH MGMT :	\$337,986	\$343,151	\$355,936	\$348,527	\$348,527

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

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 and two associates. 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	FUNCTION: GENERAL GOVERNMENT			DEPT #: 184	
Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels	
				Department Request	Town Admin Recommend
EXPENSES	-	-	1,000	1,000	1,000
TOTAL AGRICULTURAL COMMISSION :	-	-	\$1,000	\$1,000	\$1,000

PUBLIC PROPERTY & BUILDINGS (Town and School Facilities)

General Purpose/Mission Statement:

The Public Facilities Department’s 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 Public Facilities Department has the overall responsibility of caring for and maintaining 19 school and municipal buildings totaling 1,300,000 square feet.. 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 Public Facilities Department strives to keep Franklin facilities clean and in excellent repair for all Town employees 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, in particular our schools.

The Town of Franklin has also been designated as a [Green Community](#). The Town of Franklin is among an elite category of communities accepted without a 20% reduction plan due to our extraordinary energy efficient programs.

The Director of Public Facilities manages various capital projects and works closely with architects, owners, project managers, contractors and constituents from design to completion. The Director of Public Facilities maintains a long term capital plan, which the Town has worked hard to further develop over the last two years. Currently, the Town has a 10-year plan. All capital budget materials for the Public Facilities department 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 Response:

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- Facilities, Custodial and Trades divisions have been responsible for a significant part of the Town's COVID-19 response. The administrative team has led the staff to be the point of contact for the proper cleaning and sanitizing of all of our buildings. A note of thanks to all the Facilities staff for their heroic efforts throughout the pandemic. Moving forward, the administrative staff will continue to coordinate the following for the Town:
 - Disinfect/sanitize buildings and town vehicles using meticulous schedules.
 - Purchase and provide PPE for all municipal and school employees for a safe reentry.
- Plexiglass shields were installed in school and town offices providing protection for staff from visitors and students.
- School custodians provided 95% of the labor to make 2 major changes to the classrooms in less than 1 school year. School buildings remained closed going into the fall as the custodial staff worked with the Principals removing furniture from classrooms that could not be used due to social distancing regulations. Classrooms in all schools were reset with half the seats keeping everybody 6' apart from one another. Schools were again reset in March to provide 3' distances to enable Franklin to bring back all its K-12 students in the first few weeks of April.
- In 2021 the Public Facilities Director spearheaded an innovative out of the box project with Energy Management Associates providing the engineering to use UVGI technology to break the DNA in the airborne coronavirus molecule. Franklin High School's UVGI has been up and running since January. Public Facilities has contracts in place to complete the UVGI installation at the complex schools, the Senior Center and the Public Library by May, and the remaining town buildings and stand-alone elementary schools in the summer.
- Franklin became the first public school district and town in Massachusetts to have UVGI technology in place. It has garnered interest from newspapers, MSBA and the local TV networks.
- Continue to run a full "preventative maintenance" system to better plan for schools', town buildings' and athletic fields' capital needs in the future. The maintenance team, carpenter John Rondeau, plumber Mike Carter and electrician David Gregoire, led by Deputy Director Marco Brancato, accounted for 2,040 staff work orders completed in town and school buildings in 2020 (April to April). In addition, they have helped manage all contractors and worked with staff in every department.
- Installed EV charging stations at the Municipal Building and the Public Library capable of charging 8 electric cars simultaneously. These stations are also necessary as the town is adding 2 Nissan Leaf full electric vehicles to its fleet in 2021 with more to come over the next few years. 91% of the charging station cost and installation was paid for through state grants and NGRID incentives.
- Continue to get 90% of the Town's electricity from a PPA (power purchase agreement) with a solar farm located in Franklin and currently negotiating an extension of the contract and a reduction of energy cost with the new owner.

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- Implemented a window and flashing replacement project at the Municipal Building. It was bid during the Pandemic and the Town saved \$200,000. This project will tighten the building envelope. The new windows will save heat in the winter and reduce the cooling load during the summer, reducing both electric and gas expenditures.
- Completed the Keller Sullivan new rooftop unit project with factory installed UVGI packages, the Municipal building MDF Fire Protection systems and the Parmenter School canopy structural reinforcement.
- LED light conversion will continue in the High School and the department will finish the conversions in the complex schools over the summer.
- Improvements to the Historical Museum’s siding on the tower are on tap for this year hopefully funded by a grant that was filed by our Archivist Rebecca Finnigan.
- Completion of a public safety communication project which installed new equipment, moved radio repeaters and antennas off of private property and onto the Keller Sullivan School roof and the top of the Upper Union Street water tower.
 - Upcoming project will be a proposed cell phone and radio tower in the Populatic section of Franklin that will enhance public safety radio coverage in this part of town.

Public Buildings and Property Budget Reductions

A summary of the expense reductions and assumptions:

- As the School Committee voted to close the Davis Thayer School for the FY2022 budget year, the personnel budget was reduced by over \$94,000 and the expense budget was reduced by \$53,000 for a total savings of \$147,000. Expenses for Davis-Thayer will continue to be expended for heat, utilities and other basic costs to ensure no further rapid decline in the facility.

DEPARTMENT: PUBLIC PROPERTY & BUILDINGS	FUNCTION: GENERAL GOVERNMENT			DEPT #: 192	
Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels	
				Department Request	Town Admin Recommend
PERSONAL SERVICES	2,750,627	2,652,430	2,930,726	2,861,523	2,861,523
EXPENSES	4,162,879	3,911,745	4,109,949	4,400,000	4,400,000
TOTAL PUBLIC PROPERTY & BUILDINGS :	\$6,913,506	\$6,564,174	\$7,040,675	\$7,261,523	\$7,261,523

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

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	FUNCTION: GENERAL GOVERNMENT			DEPT #: 196	
Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels	
				Department Request	Town Admin Recommend
EXPENSES	115,169	110,910	123,000	118,700	118,700
TOTAL CENTRAL SERVICES :	\$115,169	\$110,910	\$123,000	\$118,700	\$118,700

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 and 30 patrol officers. 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 and is led by a lieutenant. The Criminal Investigations / Court Unit consists of one sergeant, five 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 to 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-Three (53) Sworn Police Personnel
- Two (2) Administrative Civilian Personnel

Strategic Initiatives:

- In March, 2020, the COVID-19 pandemic completely changed the way we operated as a law enforcement agency and how we delivered police services to the Town of Franklin. As essential workers charged with the responsibility of ensuring the safety of our residents, we had no choice but to continue to provide policing services when little was known about COVID-19. We needed to evaluate everything to ensure that officers / employees were provided with equipment and other essentials to keep them safe while at work. COVID-19 has caused major delays and disruptions to many of the strategic initiatives we were already working on or planned to begin during FY21. However, the personnel of the Franklin Police Department rose to the occasion and, as expected, excelled through these uncertain times. The men and women of the FPD should be applauded for their response and resolve during this pandemic. Even with the pandemic causing delays and placing obstacles in the way, we were able to continue moving forward with many of our important initiatives.
- The Town of Franklin continues to enjoy, and has 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.
- Although COVID-19 and the calls for social distancing interrupted Ben Franklin's (therapy dog) regular schedule of meeting with members of the community, he was able to assist in the town's media campaign regarding the wearing of masks and other protective measures. I'm sure to everyone's delight Ben Franklin and Community Service Officer Jamie Mucciarone have resumed getting out in the public to meet with residents and provide services to the schools throughout town.
- The Co-Response Jail Diversion Program was very active this past year. During FY20, officers and the program clinician completed 360 interventions of individuals encountered in a mental health related situation. Nine (9) individuals with behavioral health conditions were diverted from arrest and into treatment by the clinician. In addition to the benefit of diverting individuals in crisis from arrest, these diversions represent an estimated cost savings of \$22,680 to the criminal justice system (\$2,520 per arrest event). Thirty-eight (38) individuals were diverted from unnecessary hospital admissions to facilitate outpatient treatment recommendations. In addition to the benefits of receiving care outside of the hospital, these emergency department diversions represent an estimated health care cost savings of \$152,000 (\$4,000 per ED diversion).
- The Department committed to the process of attaining professional accreditation from the Massachusetts Police Accreditation Commission (MPAC) in 2017. The department was in the process of scheduling a site visit by the MPAC, the first process to attain certification, when the COVID-19 pandemic caused a delay. We are very pleased to announce the commission conducted a certification assessment on March 10, 2021. We expect to be notified of the results of the assessment in early April and anticipate we will receive our certification for meeting the 159 standards. We immediately started

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. COVID-19 drastically reduced our community policing initiatives, but the department was still able to continue some of the most popular programs we offer with some minor safety related changes. The annual Halloween party was transformed into a Halloween drive through. Children and parents drove down Panther Way and were greeted by officers in costume who tossed or used PVC piping to provide candy to the kids from a safe distance. The Fill-A-Cruiser event was a huge success again this year and as always Franklin residents dug deep and donated a lot of toys for the kids. Personnel delivered toys and gift cards to over 70 families and 150+ children just prior to Christmas this year. The remaining toys were delivered to the Santa Foundation to give them a head start on next year's toy drive.
- The department is pleased to announce the two way radio communication project is fully underway and making great progress. Working with the Franklin Fire and Rescue and the Franklin Facilities Department, this project will modernize equipment and expand / enhance our two way radio communication capabilities throughout town. It will provide for more reliable / clearer communication that will increase the safety of our personnel.

BUDGET IMPACTS

- The Franklin Police Department 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 FY20 was 52. 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.
- Through an innovative Operations Division work schedule that reduced the operating budget and an initiative with the TriCounty Regional Vocational Technical High School the department was able to increase the sworn officer complement by six officers in FY19 with a limited increase to the Operations Budget.
- In an effort to increase the sworn officer complement the department again this year (FY22) reviewed the budget to ascertain if there was an opportunity to move existing funds to realize an additional

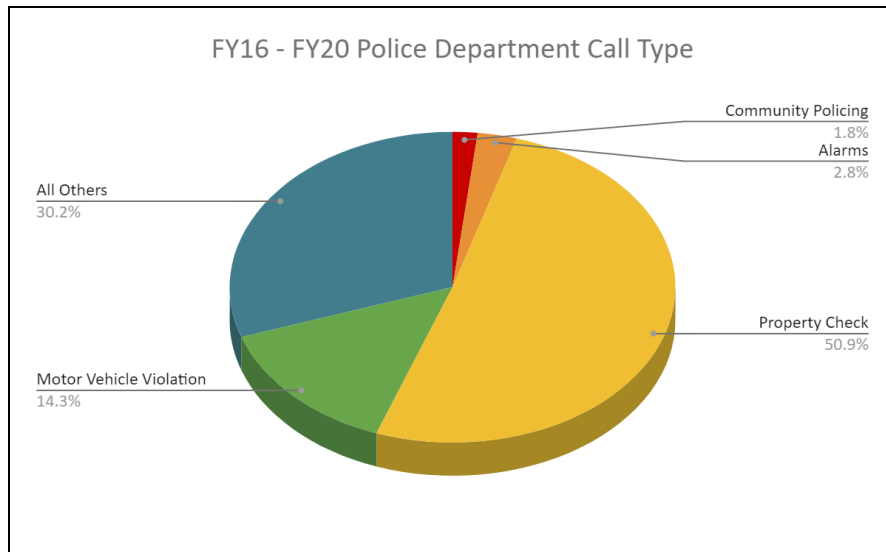
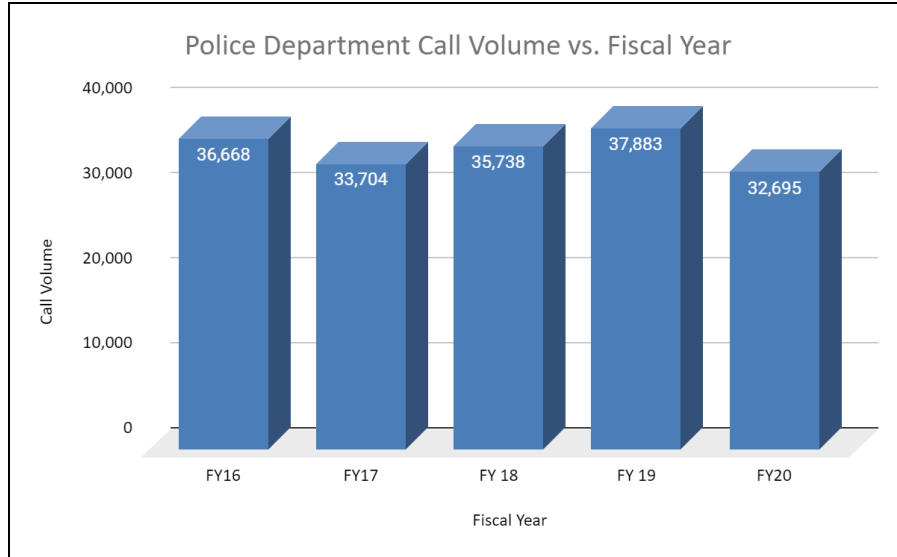
officer. The unexpected early retirement of a senior officer within the Specialized Services Division along with a new firearms training plan proposal provided the opportunity we needed. The savings realized by these events allowed the department to secure the 53rd officer. The Operations Division was increased by two (2) officers from 28 to 30 and this allowed for a reduction in unscheduled overtime we had been seeking since we transitioned to the new schedule.

- 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. 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. Even with the progressive measures we have taken internally to increase needed personnel, it is not sufficient. Future staffing increases are necessary if we want to continue to meet the demand for services and those increases in personnel will only occur if the department receives a corresponding increase to the budget. There are no more innovative budget maneuvers available to increase our staffing.
- A recent study was conducted to project future personnel retirements and the agency anticipates 6-8 sworn officer personnel retiring in the next 3 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.
- Due to the current fiscal outlook and as requested by the Town administrator, the department submitted a level service FY21 budget. 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 five (5) 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

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

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:



FY16 - FY20 Cumulative Data	
Call Type	# of Calls
<i>Community Policing</i>	3,201
<i>Alarms</i>	5,026
<i>Property Check</i>	89,904
<i>Motor Vehicle Violation</i>	25,192
<i>All Others</i>	53,365

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

DEPARTMENT: POLICE	FUNCTION: PUBLIC SAFETY			DEPT #: 210	
Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels	
				Department Request	Town Admin Recommend
PERSONAL SERVICES	5,117,262	5,044,467	5,438,989	5,685,703	5,685,703
EXPENSES	303,855	234,645	302,485	285,140	285,140
TOTAL POLICE :	\$5,421,117	\$5,279,112	\$5,741,474	\$5,970,843	\$5,970,843

FIRE DEPARTMENT

General Purpose/Mission Statement:

The Franklin Fire Department is committed to providing the highest level of public safety services for our community. We safely protect lives and property through fire suppression, training, emergency medical and transportation services, disaster and crisis management, fire prevention, and public education.

The operational objectives of the department are to:

- Initiate advanced life support to patients within 8 minutes of receiving the telephone call at our communications center.
- Access, extricate, treat and transport trauma patients to a level one trauma medical facility within one hour of the occurrence of the injury.
- Interrupt the progression of fires in structures within 8 minutes of receiving the telephone call at our communications center.
- Investigate ways to improve response times in certain areas of the Town.
- Provide safety and survival skills for all 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 including the annual St. Patrick's Day corned beef dinner at the senior center.
- Promote fire safety through timely, consistent code compliance services to the community.

- Partner with the Franklin Special Education Parents Advisory Council (SEPAC).
- 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 expected by the citizens of Franklin. Beginning in March 2020, the financial strain was compounded by the costs associated with the COVID-19 pandemic response level necessary to protect the community. 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. This agreement put a new table of organization in place that will create a more efficient and cost effective Department in the future. Most importantly, it enables our members to do their job more safely with the combination of the reorganization and hiring of additional firefighters in 2021.

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

- Removal from the Massachusetts Civil Service system;
 - Removal of the 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, ensuring 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 2021.
- **COVID-19:** The Department was very proactive early on with our response efforts for the pandemic. Early acquisition of Personal Protective Equipment (PPE) and Standard Operating Guideline (SOG) modifications to minimize exposure, along with 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 last 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 and stations. A regional AFG COVID-19 application was submitted by the Fire Department on 5/15/20 for reimbursement for COVID-19 related PPE expenses resulting in \$9642 worth of PPE to the Department. Franklin Firefighters/Paramedics assisted the local

board of health with eight vaccine clinics within town at Franklin High School, Franklin Housing Authority and Franklin Senior Center, which were conducted flawlessly.

- College Relations: Establish a solid working relationship with Dean College to coordinate with their three 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. Although this effort has been temporarily hampered by the pandemic, we intend to resume this program in the near future with the administration at Dean College.
- Interdepartmental Opportunities: Enhance the relationship with the Police Department with more coordinated training, especially with our 2019 EMPG grant award of 7 sets of ballistic gear for our paramedics to provide Emergency Medical Support for police officers, if needed at an incident. The COVID pandemic certainly brought us together in working regularly with the local Board of Health. This solid working relationship was critical to achieve success throughout the pandemic.
- Ambulance Transport Fees: Subject to annual review, ambulance transport billing fees were adjusted, with Town Council approval, effective April 1, 2021. This annual review and adjustment, calculated as the average of our billing partner's top fifty fire service clients, ensures that our rates remain in line with the rates of the surrounding communities. In FY21, we anticipate an increase in revenue for the General Fund through third party billing for ambulance services, which were \$1.45 million in FY20. Ambulance transport fees for FY19 were \$1.3 million. Additionally, the Department participates in the Ambulance Certified Public Expenditures (CPE) Program which is a voluntary opportunity to recover additional Medicaid allowable costs. Last fiscal year, the Town received an additional \$128,234 and we are expecting around the same amount this fiscal year. These additional revenues provided the department the opportunity that enabled the hiring of the additional four firefighters in 2021.
- Grants: The Department has 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 donations applications received since July 2019 is \$250,827.96. Some grant awards recently awarded in FY21 include.
 - Emergency Management Performance Grant (EMPG) grant: \$8,500 to upgrade A/V equipment in the Emergency Operations Center (EOC);
 - Department of Fire Services (DFS) grant of \$20,000 for structural turnout gear;
 - Enbridge Corp. for \$4,500 of battery-operated ventilation equipment;
 - FEMA Assistance to Firefighters Grant (AFG) grant: Operations grant awarded for \$138,034 for Rapid Intervention Training (RIT) and Pump Operator training. COVID PPE equipment for \$9,642. Submitted two applications in March 2021; portable radio replacement (\$525k) and SAFER (\$1.5 million) for four firefighters.
 - Executive Office of Public Safety and Security (EOPSS) grant: \$48,724.96 for eight (8) Mobile Data Terminals (MDT's) for all front line vehicles.

- 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. The addition of four firefighters to the Department on March 22, 2021 and a delivery of a new ambulance in May and two new pumpers in July along with additional documented training will get us closer to our goal of ISO 1 as well as make us more efficient.
- DLS compliance: Department of Labor Standards inspection 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 Department met those requirements and received a compliance letter on March 31, 2020.
- Training program: A Battalion Chief has been assigned a collateral duty of Training Officer in July 2020. He is responsible for implementing and documenting a comprehensive and consistent training program to every member of the department on a monthly basis for more effective operations. Each group is being trained on the same skill every month in addition to our Live Burn training conducted twice a year. We are currently conducting Rapid Intervention Training (RIT) and Pump Operator training in April and May 2021 that is being subsidized by a FEMA grant. This past March 2021, every member of the Department was trained in the Driver Simulator safety emergency response driver program offered by MIIA (Massachusetts Interlocal Insurance Association) which helps reduce insurance premiums for the Town.
- MECC regionalization: The incorporation of Mendon and Millville into the MECC in 2021 will save the Town a considerable amount of money over the next 4 years through a State 911 grant award in July 2020. Solid professional relationships with the other Fire Chiefs in the MECC has resulted in better operational coordination among the communities.
- Emergency Management Agency (EMA): The Town's Municipal Vulnerability Plan (MVP) and Hazard Mitigation Plan (HMP) were both updated and approved by FEMA and the Town Council 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 emergency management team which meets quarterly throughout the year to explain the background of MEMA and how they can better assist towns during any emergency or crisis. We intend on planning a table-top exercise in 2022 followed up with a full-scale exercise in 2023. 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 with COVID, preparation is vital to a community.
- Budget requests: This year's budget requests include funds intended for our four new Firefighters hired on March 22, 2021, which will help us meet the changing demands for emergency services in Franklin.

The four additional firefighters, along with our reorganization in July 2020, will add an additional firefighter/paramedic to each of the four groups, bringing the staffing level from 12 to 13 per shift, while maintaining a minimum of 11 personnel on duty. Having these personnel will help lower overtime costs when there are vacancies on the group due to normal daily leave. Most importantly, the additional staffing will significantly enhance safety to our residents and firefighters. The additional costs reflect the terms and conditions of the current collective bargaining agreement and were paid for through the increase in the ALS/BLS rates to the middle of the market basket of comparable communities around Franklin. These additional revenues were discovered through an audit in the Fire Department working with the Town's billing consultant.

- New challenges: The growth in the volume and complexity of the citizen's demands for emergency services are also challenging the department. 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 where members could conduct training without having to travel to different communities throughout the Commonwealth. This will allow members to train while on duty in Town, which would offset training overtime costs. Additionally, we will be closely monitoring data on the amount of mutual aid calls received from neighboring departments to assist us when both our ambulances are on calls.

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 FY20 was 4,466 calls. As of April 1, 2021 the Department had responded to as many incidents as it had the same time last year, indicating that total call volume for FY21 will probably exceed that of FY20. Similarly to past years, EMS calls comprise approximately 65% of the emergency calls. With regards to ambulance mutual aid, we received mutual aid on 151 calls and rendered mutual aid on 49 calls to other communities in FY20.

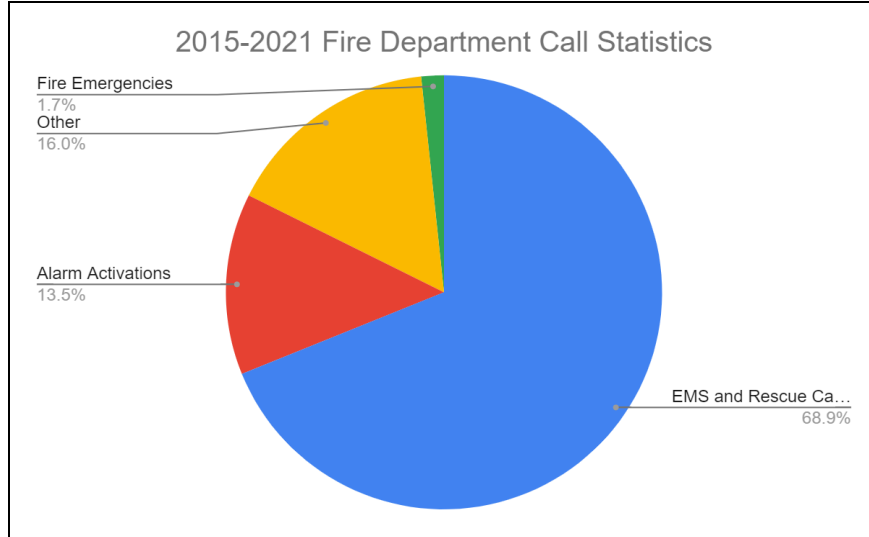
The Department will continue to remain steadfast to provide the highest level of service that the community both deserves and expects in the future. There is the utmost confidence that call volume to the community will be increasing every year going forward. The restructuring of the Department including an additional shift supervisor with the additional Firefighter/Paramedics has provided 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 to see the COVID-19 outbreak to the very end as well as any other natural or man-made crisis that the Town may have to face in the future. A well-staffed, trained and equipped department on the front lines is the most effective defense for the community. The Franklin Fire Department is extremely fortunate to have great support from the Town Administrator, Town Council and the whole community to perform its vital mission to the community.

Staffing:

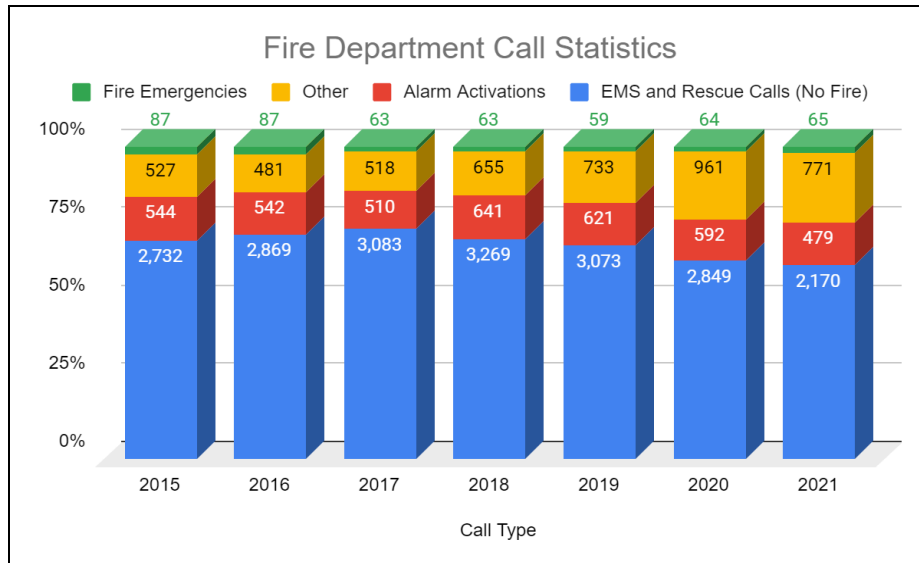
- 56 Sworn Firefighters/Paramedic Personnel
- 1 full-time Administrative Assistant

Trends in Fire Service:

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET



Call Type	2015	2016	2017	2018	2019	2020	2021
EMS and Rescue Calls (No Fire)	2,732	2,869	3,083	3,269	3,073	2,849	2,170
Alarm Activations	544	542	510	641	621	592	479
Other	527	481	518	655	733	961	771
Fire Emergencies	87	87	63	63	59	64	65
Total Number of Calls	3,890	3,979	4,174	4,628	4,486	4,466	3,485



TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

DEPARTMENT: FIRE	FUNCTION: PUBLIC SAFETY			DEPT #: 220	
Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels	
				Department Request	Town Admin Recommend
PERSONAL SERVICES	5,141,877	5,125,166	5,507,400	5,921,247	5,921,247
EXPENSES	439,034	451,706	492,500	507,500	507,500
TOTAL FIRE :	\$5,580,911	\$5,576,873	\$5,999,900	\$6,428,747	\$6,428,747

REGIONAL DISPATCH

General Purpose/Mission Statement:

The Towns of Franklin, Wrentham, Norfolk and Plainville have joined together to establish a regional district to operate and maintain a consolidated District-wide public safety communications/dispatch center that will be known as the Metacomet Emergency Communications Center (MECC). On January 1, 2021, the Mendon-Millville Regional Dispatch Center merged with the MECC to form a six town regional dispatch center.

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 and advises the Board of Directors on policy and trends.

Staffing:

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

Strategic Initiatives:

- On January 1, 2021, the MECC communities merged with the Mendon-Millville Regional Dispatch Center. As a result the state awarded the regional district a four-year development grant. FY22 will be year two of that grant round.
- The state grant will pay for the Town's entire FY22 assessment. The grant will also pay for 50% of its FY23 assessment; and 25% of its FY24 assessment.
- 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

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

will be coming back on the Town's 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.
- Visit the new website just launched this year - <https://www.meccdispatch.org/>

DEPARTMENT: REGIONAL DISPATCH		FUNCTION: PUBLIC SAFETY			DEPT #: 225	
		FY 2022 Budget Levels				
Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	Department Request	Town Admin Recommend	
EXPENSES	471,450	1,057,283	447,355	635,074	635,074	
TOTAL REGIONAL DISPATCH :	\$471,450	\$1,057,283	\$447,355	\$635,074	\$635,074	

BUILDING INSPECTIONS DEPARTMENT

General Purpose/Mission Statement:

The Building Inspection Department's mission statement is to ensure the Massachusetts State building, plumbing and gas codes as well as 521 CMR Architectural Access Board Regulations and the Town of Franklin Zoning Bylaws are enforced. The department provides all the necessary inspections required to enforce these codes and bylaws. Also protect the residential and business community through required building permits and periodic business inspections.

Building Commissioner's Core Functions:

- Review all submitted applications, issue permits and conduct required inspections.
- Conduct field Inspections for all issued permits.
- Follow up on all zoning inquiries.
- Administration, enforcement and interpretation of the Franklin Zoning Bylaws.
- Works with other departments within Franklin's Government.
- Inspects town projects.
- Administration of the Sealer of Weights & Measures currently conducted by the state.
- Provide emergency services for disaster response such as the Fire Department or Emergency Management.
- Conduct periodic inspections for places of assembly for common victualer and liquor licenses.

Staffing:

- 2 administrative full-time
- 3 clerical full time; 1 clerical part-time

- 2 inspectors part-time
- 4 intermittent, as needed inspectors

Goals Achieved:

- All inspection requests are logged in online.
- All inspections are being conducted in the field, with proper precautions and PPE protection.
- Ongoing online permit submissions are proceeding without a glitch.
- Weights and Measures are billed online.
- Inspectors and staff are educated daily on important changes.
- All inspectors issue their respective trade permits.

COVID-19. The past year was challenging, but the department's online portal kept up with a high demand. All staff worked from home as of March 18, 2020 and we slowly migrated back within a month to reopen building inspection services. We never missed a beat with our customer service, which mainly included permit issuance. The staff used every tool in the toolbox to be there for our citizens and businesses with the inspectional services they needed. Whether it was pictures, Facetime or online permitting, the team was able to keep business flowing and ensure habitat was as safe as possible for our citizens. I couldn't be more proud of the staff and this letter truly doesn't come close to categorizing what we've accomplished.

In addition, none of this would be possible without the leadership and guidance from Jamie Hellen. Jamie always had our backs and his communication skills are what got us through this past year.

Looking Ahead FY22

Strategic Initiatives:

- Continue to discuss with the Attorney General's Office how to handle vacant properties.
- Continued education through State and Local programs.
- Continue to Train staff to be up to date on all code changes.
- Look for new ways through the web etc. to keep the public informed to maintain good customer service.
- OpenGov will handle all our Safety Inspection/Common Victualler License Administration in the future.

Our Strategic Initiatives will continue at the high level the Town of Franklin has expected from us, always digging for the latest in technology that allows streamlining. Our online databases have proven to us that we have only scratched the surface and training will continue.

Vacant properties are being picked away at and with the help of the Health Department, we are pushing for the elimination of all poorly maintained vacant properties.

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

DEPARTMENT: INSPECTION DEPARTMENT	FUNCTION: PUBLIC SAFETY			DEPT #: 240	
Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels	
				Department Request	Town Admin Recommend
PERSONAL SERVICES	384,349	374,133	395,731	426,676	426,676
EXPENSES	18,916	11,693	23,820	22,712	22,712
TOTAL INSPECTION DEPARTMENT :	\$403,265	\$385,826	\$419,551	\$449,388	\$449,388

ANIMAL CONTROL

General Purpose/Mission Statement:

The Animal Control department is responsible for the control and keeping of stray dogs and animals. It helps 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	FUNCTION: PUBLIC SAFETY			DEPT #: 292	
Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels	
				Department Request	Town Admin Recommend
EXPENSES	69,212	70,864	76,700	77,700	77,700
TOTAL ANIMAL CONTROL :	\$69,212	\$70,864	\$76,700	\$77,700	\$77,700

EDUCATION

FRANKLIN PUBLIC SCHOOL DISTRICT

General Purpose/Mission Statement:

The Franklin Public Schools serve approximately 4,800 students in Pre-K through grade 12, and in some post-graduate programs. In FY22, there will be one integrated preschool, five elementary schools, three middle schools and one high school. Franklin Public Schools students achieve at high levels in academics, fine and performing arts, athletics, and in many extracurricular endeavors. Franklin Public Schools administrator and faculty and staff are committed to providing a safe and inclusive school community to each and every student and family.

The FY22 Franklin Public School district budget is presented with two focal areas. First, the budget is shaped to support Franklin’s [Portrait of a Graduate](#) -- the community’s consensus of five essential skills each student will practice and develop through their PreK-12+ school experience. Second, the budget prioritizes services and supports for our students who will be returning to school after over a year of a disrupted educational experience as a result of the Coronavirus pandemic. Additionally, we anticipate that new health and safety practices and effective uses of technology will persist in our learning environments. Our budget is also aligned to the district’s four strategic objectives:

- social-emotional well-being of students and staff;
- rigorous and engaging curriculum;
- high-quality instruction to meet the academic and social-emotional learning (SEL) needs of each learner; and
- effective two-way communication to support student learning.

Please see [Appendix B](#) for the Franklin Public School Districts budget. For more information on the Franklin Public Schools, please click on the attached links:

- [Franklin Public Schools](#)
- [Franklin Public Schools - Budget Page](#)

DEPARTMENT: FRANKLIN PUBLIC SCHOOLS	FUNCTION: EDUCATION			DEPT #: 300	
Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels	
				Department Request	Town Admin Recommend
EXPENSES	63,123,244	64,765,154	65,658,500	67,914,184	67,914,184
TOTAL FRANKLIN PUBLIC SCHOOLS :	\$63,123,244	\$64,765,154	\$65,658,500	\$67,914,184	\$67,914,184

TRI COUNTY REGIONAL VOCATIONAL SCHOOL

General Purpose/Mission Statement:

The Tri-County Regional Vocational School District was established by an act of the Massachusetts legislature on September 26, 1973. The act designated the towns of Franklin, Medfield, Medway, Millis, Norfolk, North Attleboro, Sherborn, and Walpole as the original members; they were joined shortly after by the towns of Plainville, Seekonk and Wrentham. The school district was established in accordance with MGL Chapter 71 and as part of the agreement to establish the district, Tri-County was established under the provisions of MGL Chapter 74 and designated to include courses beyond the secondary school level in accordance with the provisions of Chapter 74 Section 37A. The Town has two (2) appointed members to the Regional School Committee.

Tri-County Regional Vocational High School is still housed in its original building. In September of 1977, Tri-County opened its doors to a freshman and sophomore class and saw its first graduation in 1980 in its third year of operation the school began offering its first postsecondary program in the field of Cosmetology and it is still in operation.

The academic program offers a broadly based comprehensive education through a highly structured core curriculum. The emphasis of this component is on applications involving communication, mathematics, science, and social studies. College preparatory instruction is included for those students who may opt for this direction. Through a combination of ability grouping and heterogeneous grouping, students are prepared to enter today's job market and are taught that education is a lifelong process. In today's changing workplace, our students are prepared to continue learning throughout their work life.

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.

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

DEPARTMENT: TRI-COUNTY REGIONAL SCHOOL	FUNCTION: EDUCATION			DEPT #: 390	
	FY 2022 Budget Levels				
	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	Department Request	Town Admin Recommend
Classification					
EXPENSES	2,296,455	2,513,893	2,504,543	2,449,637	2,449,637
TOTAL TRI-COUNTY REGIONAL SCHOOL :	\$2,296,455	\$2,513,893	\$2,504,543	\$2,449,637	\$2,449,637

NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL

GENERAL PURPOSE/MISSION STATEMENT:

Norfolk County Agricultural High School (NCAHS) is a public high school that offers academic and vocational training to over 500 students from the 27 towns and one city in Norfolk County and more than 40 out of county (tuition) towns. The school is situated on 365 acres in Walpole, a suburb of Boston, and offers specialty training to students who are interested in pursuing careers in Animal and Marine Science (veterinarian science, 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	FUNCTION: EDUCATION			DEPT #: 395	
	FY 2022 Budget Levels				
	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	Department Request	Town Admin Recommend
Classification					
EXPENSES	34,409	29,190	47,250	37,250	37,250
TOTAL NORFOLK AGGIE VOC ED TUITION :	\$34,409	\$29,190	\$47,250	\$37,250	\$37,250

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 seven budget areas; Highway-General Maintenance (422-40), Grounds and Parks (422-41), Snow and Ice Removal, (422-42), Central Motors (422-43), Recycling Center (422-46), Administration & Engineering (422-49) and Stormwater (422-50).

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.
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 MS4 Stormwater Phase II Plan implementation.
 - f. Evaluate all new technologies: GPS, Watersmart, ArcGIS, 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. Manage 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, Park & Tree (Grounds), Snow operations:
 - a. Road Maintenance - Reclaiming, overlay, chip seal, crack sealing, infraredding, and patching.
 - b. Sidewalks – Repair existing sidewalks and add new sidewalks where needed.
 - c. 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.
 - d. Snow Plowing & Sanding Operations.

5. 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.

6. 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.

7. Stormwater Division
 - a. Drainage – Catch basin cleaning, culvert cleaning and outfalls, catch basin repair and installation of additional catch basins and/or berms where needed.
 - b. Street Sweeping
 - c. EPA MS4 permitting requirements

Staffing (Note: Administration and Clerical are shared with Enterprise funds. The following staffing reflects what is paid from the general fund operating budget. See Enterprise Funds for Water, Sewer and Trash for additional staff information.) General fund staffing levels:

- Administration - 3.94 FTE
- Clerical - 1.35 FTE
- Highway - 6 FTE
- Parks and Trees - 6 FTE
- Central Motors - 3 FTE
- Recycling Center - 1.8 FTE
- Stormwater – 2.0 FTE

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 the COVID-19 pandemic.
- Maintain 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 stormwater 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, improved road design and many other projects that help manage what will eventually be a very costly endeavor down the road.
- Maintain 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.

FY22 Budget Modifications, Increases & Reductions

It is important to note the shifting funding amounts and location of costs in the DPW Budget. The issue of stormwater affects the FY22 budget for DPW and will continue in future fiscal years.

Going forward, the DPW will see significant budgetary changes that will affect the services they perform. The effects of the pandemic and economy will only expedite the process. The most notable impact being the implementation of EPA's federally required stormwater permit and how to pay for it. The new mandated requirements of this permit are unfunded (yes, an "unfunded mandate"). In order to implement these legal requirements, staff have to propose shifting funds from other areas of DPW to a new stormwater division. The amount of funds required in FY22 are only the beginning, over the next two years cost increases due to the MS4 are anticipated to be at least another \$200,000 annually. Over time, this will "eat up" operating capacity in the budget which, in turn, will reduce other services and improvements we provide.

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.

Once again, 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.

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

In order to accurately reflect the cost of the ongoing required stormwater efforts, we have to create a Stormwater Division within the DPW General Fund with a budget of \$867,545. Specifically, \$265,545 in personnel salaries and \$602,000 in expenses.

The salary costs of \$265k are a reallocation of current staff from other DPW divisions to reflect their current efforts in stormwater the town has been doing for years. In other words, these monies have not changed, they have just moved from one division in the DPW to another.

Therefore, the additional funding needed to meet the requirements in FY22 is \$602,000 over what the Town already does for stormwater work. To make up for the deficit caused by these additional costs, many cuts and reallocations of funds were made in other DPW Divisions. The most pressing concerns include cutting two labor positions, one from our highway and one from our grounds crews, which will affect our response to daily duties but more importantly to emergency situations like snow and ice operations. Expense line items were cut across the board as deemed the most appropriate. In addition to these cuts, requests for increases in various service areas were forgone, most notably in road construction and tree maintenance.

Overall the DPW General Fund budget did go up \$338,000. This includes a cut of (\$22,000) on the salary side and an overall increase of \$360,000 of expense items.

The majority of the salary change includes, cutting two positions from our crew, adding a GIS position to accommodate town wide needs, adding staff hours to meet increased demand at the Recycling Center, and required payroll increases due to the collective bargaining agreement, COLA costs for non-union employees and the minimum wage increase in Massachusetts. Many of the salary and personnel decisions revolve around current and future stormwater requirements. We have also reallocated a portion of the salaries of our Stormwater Manager, Management Staff, Administrative staff, and two DPW Crew Members to the new Stormwater Division.

With the retirement of our Deputy Director of Operations in FY21, we made a change to our management structure by eliminating the position and hiring an Assistant Highway & Grounds Superintendent and an Assistant Water & Sewer Superintendent instead. Due to the growing needs of our department, this transition has been very successful and we plan to continue this setup in FY22. The Town did not fill the Deputy Director of Operations position.

The DPW Salary Budget changes are summarized here:

Cut one Highway position	(\$50,000)
Cut one Grounds position	(\$50,000)
Reallocate portions of Administration and Support Staff salaries to Stormwater Division	(\$147,000)
Reallocate 1 Highway Division and 1 Grounds Division salaries to Stormwater Division	(\$118,000)
Create new Stormwater Division Salary Budget	\$265,000
Add GIS Specialist (general fund portion of the cost)	\$18,000
Raises and Step Increases	\$65,000
Increased staffing at Recycling Center to meet increased use	\$9,000
Seasonal Staff Increase due to increase in minimum wage	\$6,000
Total Decrease in DPW Salaries	(\$22,000)

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

The majority of the changes to the DPW expenditure line items were made to accommodate the additional expense of the stormwater requirements. The funds needed to meet these requirements caused cuts to services such as traffic light and LED updates, sidewalk and vegetation maintenance, roadway construction, additional school grounds maintenance services, tree maintenance and removal, the vehicle parts budget and engineering consulting services for new roadway construction projects.

It is important to note, current employees will not see any layoffs as a result of this proposal. The two jobs we have proposed to eliminate were not filled in FY21 during the fiscal year where the vacancy occurred. As in any agency, retirements, promotions and attrition allow some flexibility on staffing. This past year with some of the pandemic constraints allowed this flexibility. As the Town moves forward, additional staffing reductions from the general fund will have a major impact on the timeliness and quality of all town DPW operations.

The DPW Expense Budget changes are summarized here:

Stormwater:

Increased Expenditures to meet permit requirements:

Additional Street Sweeping Catch Basin Cleaning Stormwater Engineering Designs Materials Disposal, Construction Inspection, Consulting/Management plans Advertizing Professional Development, Training, etc.	
Change in Stormwater Expenses (Increase)	\$602,000

Highway:

Decreased expenditures to meet permit requirements:

Traffic light repairs and LED updates	(\$35,000)
Sidewalk maintenance, guardrail installation, vegetation management	(\$36,000)
Construction materials	(\$5,000)
Roadway construction and maintenance	(\$50,000)
Change in Highway Expenses (Decrease)	(\$126,000)

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

Grounds:

Decreased expenditures to meet permit requirements:

Stipends for staff licenses (expanded eligibility in new CBA)	\$6,000
Tree maintenance and removal	(\$25,000)
Contracted Services for Schools - increase in field maintenance costs	\$3,000
Small Equipment	\$2,000
Contracted Services for Schools*	\$0
Change in Grounds Expenses (Decrease)	(\$14,000)

* In the last round of contract negotiations, the Town and Union agreed to look into outsourcing some grounds activities, which would save money in future DPW budgets. However, this would require an up front investment, which we cannot afford in FY22.

Central Motors:

Decreased expenditures to meet permit requirements:

Contracted vehicle repairs	\$20,000
Vehicle repair parts	(\$50,000)
Training and seminars	-\$2,000
Change in Central Motors Expenses (Decrease)	(\$32,000)

Recycling Center:

Increased expenditures to meet permit requirements:

Additional brush grinding Increased volume of styrofoam and electronics recycling	
Change in Recycling Center Expenses (Increase)	\$10,000

Administration and Engineering:

Decreased expenditures to meet permit requirements:

Engineering consulting services	
Change in Administration and Engineering Expenses (Decrease)	(\$80,000)

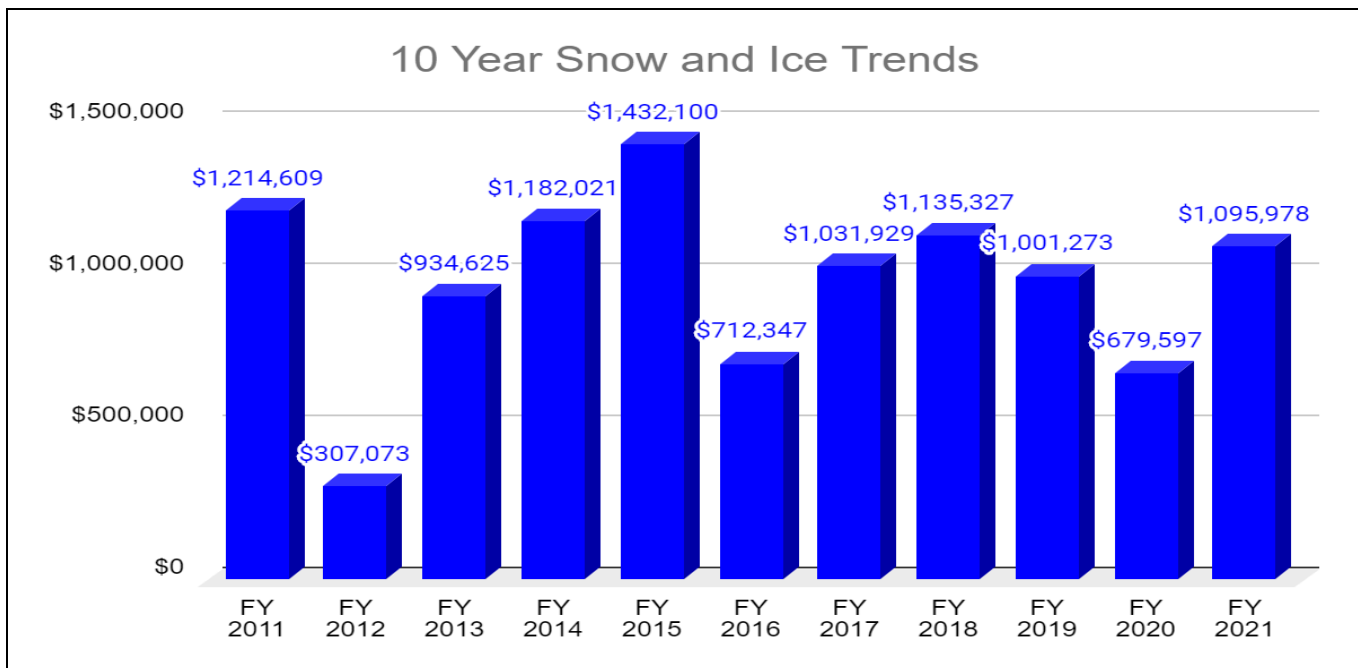
TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS	FUNCTION: DPW - MULTIPLE			DEPT #: 422	
Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels	
				Department Request	Town Admin Recommend
<u>PERSONAL SERVICES</u>	<u>528,269</u>	<u>485,512</u>	<u>589,535</u>	<u>502,198</u>	<u>502,198</u>
<u>EXPENSES</u>	<u>674,855</u>	<u>953,105</u>	<u>679,860</u>	<u>553,730</u>	<u>553,730</u>
TOTAL DPW/HIGHWAY	<u>1,203,125</u>	<u>1,438,617</u>	<u>1,269,395</u>	<u>1,055,928</u>	<u>1,055,928</u>
<u>PERSONAL SERVICES</u>	<u>533,378</u>	<u>461,933</u>	<u>585,499</u>	<u>516,792</u>	<u>516,792</u>
<u>EXPENSES</u>	<u>428,501</u>	<u>496,560</u>	<u>531,630</u>	<u>517,510</u>	<u>517,510</u>
TOTAL DPW/PARK & TREE	<u>961,879</u>	<u>958,493</u>	<u>1,117,129</u>	<u>1,034,302</u>	<u>1,034,302</u>
<u>PERSONAL SERVICES</u>	<u>240,598</u>	<u>155,661</u>	<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
<u>EXPENSES</u>	<u>760,676</u>	<u>523,936</u>	<u>853,500</u>	<u>853,500</u>	<u>853,500</u>
TOTAL DPW/SNOW & ICE	<u>1,001,274</u>	<u>679,597</u>	<u>1,056,500</u>	<u>1,056,500</u>	<u>1,056,500</u>
<u>PERSONAL SERVICES</u>	<u>187,075</u>	<u>176,376</u>	<u>186,054</u>	<u>192,486</u>	<u>192,486</u>
<u>EXPENSES</u>	<u>496,774</u>	<u>436,610</u>	<u>626,300</u>	<u>594,800</u>	<u>594,800</u>
TOTAL DPW/CENTRAL MOTORS	<u>683,850</u>	<u>612,985</u>	<u>812,354</u>	<u>787,286</u>	<u>787,286</u>
<u>PERSONAL SERVICES</u>	<u>54,234</u>	<u>52,369</u>	<u>63,537</u>	<u>81,355</u>	<u>81,355</u>
<u>EXPENSES</u>	<u>97,106</u>	<u>79,884</u>	<u>115,000</u>	<u>125,000</u>	<u>125,000</u>
TOTAL DPW/RECYCLING	<u>151,341</u>	<u>132,253</u>	<u>178,537</u>	<u>206,355</u>	<u>206,355</u>
<u>PERSONAL SERVICES</u>	<u>253,252</u>	<u>260,171</u>	<u>337,136</u>	<u>181,369</u>	<u>181,369</u>
<u>EXPENSES</u>	<u>120,344</u>	<u>123,687</u>	<u>242,100</u>	<u>162,100</u>	<u>162,100</u>
TOTAL DPW/ADMINISTRATION	<u>373,596</u>	<u>383,858</u>	<u>579,236</u>	<u>343,469</u>	<u>343,469</u>
<u>PERSONAL SERVICES</u>	-	-	-	<u>265,545</u>	<u>265,545</u>
<u>EXPENSES</u>	-	-	-	<u>602,000</u>	<u>602,000</u>
TOTAL DPW/STORMWATER	-	-	-	<u>867,545</u>	<u>867,545</u>
<u>PERSONAL SERVICES</u>	<u>1,796,807</u>	<u>1,592,021.62</u>	<u>1,964,761.00</u>	<u>1,942,745</u>	<u>1,942,745</u>
<u>EXPENSES</u>	<u>2,578,257</u>	<u>2,613,782.21</u>	<u>3,048,390.00</u>	<u>3,408,640</u>	<u>3,408,640</u>
FUNCTION TOTAL: DPW - MULTIPLE	<u>\$4,375,064</u>	<u>\$4,205,804</u>	<u>\$5,013,151</u>	<u>\$5,351,385</u>	<u>\$5,351,385</u>

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

DEPARTMENT: STREET LIGHTING		FUNCTION: DPW - STREET LIGHTING				DEPT #: 424	
						FY 2022 Budget Levels	
Classification	Org	Object	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	Department Request	Town Admin Recommend
ORG: 01424200		STREET LIGHTING					
EXPENSES:							
ELECTRICITY	01424200	521010	128,300	95,887	80,000	55,000	55,000
EQUIPMENT MAINTENANCE	01424200	524030	5,014	13,746	15,000	15,000	15,000
OTHER CONTRACTUAL SERVICES	01424200	524090	7,850	1,400	5,000	5,000	5,000
TOTAL EXPENSES			141,164	111,033	100,000	75,000	75,000
TOTAL STREET LIGHTING :			141,164	111,033	100,000	75,000	75,000

FY21 Snow & Ice Report	
FY21 Approved Budget	\$1,056,500
FY21 Allocated towards road treatments/salt	\$418,000
FY21 Actual Costs	
Number of Snow/weather-related events	16
Approx. inches of snow	59"
Total Costs - FY21	\$1,095,978
Cost for salt - FY21	\$286,098
Amount of salt used	5,500 tons



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 260 food service and retail food establishments, with new food establishments opening throughout the year. 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 more than 500 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, legislation was passed signing into law “An Act Modernizing Tobacco Control” with additional authority to regulate access to tobacco and electronic delivery systems, including vaping. 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 that have a tobacco permit took place when the temporary vaping ban occurred in March 2020. Other inspections of facilities that 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 plan to the Health Department for review. The review process is quite comprehensive and frequently requires the engineering firm to submit plan revisions due to errors and omissions. The final phase of 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, 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.

COVID-19 PANDEMIC

When the Pandemic arrived, the Health Department was immediately overwhelmed with calls from concerned residents with many questions about the virus. We were also inundated with conference calls with the Department of Health and Human Services to provide us with pertinent information on the virus.

On March 10, 2020, the Governor issued a State of Emergency Order and, to date, has issued a total of 63 Orders that the local boards of health were responsible for enforcing. Through the year and continuing in the future, the Board of Health has provided guidance on limits on gathering, travel restrictions, mask and face covering, reopening protocols and business restrictions, early education and child care, K-12 schools, recreation and pharmacy and grocery operations. And, to date, these Orders have continually changed. The Governor also made it mandatory for businesses to report positive cases to the Health Department and provide guidance on Isolation and Quarantine.

Over the past year, the Health Department has received countless calls from business and schools to discuss positive cases. The Health Department spends countless hours studying the Orders and guidance, attending conferences, and joining weekly DPH calls to gain more knowledge of the virus so that we can confidently provide accurate guidance. In many cases, we provide empathy for residents and businesses that need comfort and help. At the height of the Pandemic, businesses were in a frenzy and continuously called for guidance and help with being in compliance with the Mandatory Safety Standards. The Health Department also spent much time receiving complaints from the residents/employees on businesses/employers who were not in compliance with the Mandatory Standards which meant many calls or inspections to these businesses to enforce DPH guidance and provide education and information so that they were in compliance.

The Health Department also assisted in the Franklin School reopening task force, worked closely with Dean College to assist with their reopening, provided reopening guidance and a business reopening training video to businesses, and was asked to join the Milford Hospital vaccine task force.

The Health Department has also fielded an overwhelming amount of calls pertaining to the vaccine and how to make an appointment for the vaccine. We spent much time on identifying homebound seniors and identifying seniors who were eligible for the vaccine. Spreadsheets were created to share with the Senior Center to be ready to provide a vaccine clinic for the seniors.

The Pandemic is not over and we will continue to see DPH guidance change and receive calls from residents, businesses and complainants on a regular basis. The needs for the Health Department will also continue to change depending on the vaccine and its effectiveness. COVID-19 vaccine clinics may once again become a reality if we need to administer additional vaccines or boosters. Additionally, other Towns with fewer resources to deal with health department needs may want to partner to share services to ensure that the responsibilities of enforcing local, state and federal regulations are upheld.

VACCINE ADMINISTRATION

During the height of the COVID-19 Pandemic, the Health Department and Salmon VNA provided a drive-thru flu clinic for seniors at the Franklin Senior Center due to safety concerns. Over 70 people were vaccinated with the flu vaccine.

COVID-19 Clinics. The Health Department collaborated with other towns, the Fire Department and the Police Department to implement a COVID 19 vaccine clinic for first responders at the emergency dispensing site located at the Franklin High School. The Health Department and the Fire Department collaborated on holding a COVID-19 vaccine clinic for the Federal Housing Authority residents at their community center. The Health Department's participation in the Region 2, Office of Health and Medical Preparedness proved beneficial in that we were able to obtain COVID-19 vaccine clinic supplies. Although DPH has allocated vaccines to Mass Vaccination Sites, the Franklin Health Department remains vigilant and stands ready to act during the 2020-21 COVID-19 Pandemic in any capacity.

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 inspection of tobacco establishments
- E. Permitting and inspection of 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 11 recreational camps for children.

The Health Department office also must handle multiple requests for public health 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.

Accomplishments:

- Offered free COVID-19 training for businesses reopening
- Free Person in Charge training offered to food establishment staff through a grant.
- Organized and implemented four COVID-19 vaccine clinics for first responders and Housing Authority residents
- With funds from Region 2, the Health Department purchased educational materials, banners, billboard and signs to educate the community on preventing getting ill with COVID-19
- Took part in the school reopening task force
- Took part in Dean College reopening task force and commencement planning
- Take part in the School Wellness Committee
- Participate in community educational podcasts
- Continued Title 5 inspections during COVID-19 pandemic

Projected Goals

- Organize and implement a food donation program for food establishments
- Organize and implement a pantry prescription program with the Senior Center
- Organize health department housing and Title 5 files and scan all files
- Continue working on Abandoned Housing Initiative program to improve blighted properties
- Provide community education/awareness on public health issues through social media, website and podcasts

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

- Provide nursing services

Staffing:

- Director
- Health Agent
- Contract for 1 part-time Title 5 Inspector
- Contract with Salmon VNA for Public Health Nurse services
- Administrative work was consolidated with the Inspections Department in FY20 with the recent hire of a new Administration Clerk being paid out of Inspections.

DEPARTMENT: BOARD OF HEALTH	FUNCTION: HUMAN SERVICES			DEPT #: 510	
	FY 2022 Budget Levels				
Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	Department Request	Town Admin Recommend
PERSONAL SERVICES	162,328	187,408	170,484	173,894	173,894
EXPENSES	45,117	49,615	64,000	85,000	85,000
TOTAL BOARD OF HEALTH :	\$207,445	\$237,023	\$234,484	\$258,894	\$258,894

COUNCIL ON AGING / SENIOR CENTER

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.

Strategic Initiatives/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 bi-weekly 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 1,600 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, Twitter account and Instagram page.
13. Administer the Senior Citizen Property Tax Work-Off Program in collaboration with the Assessor and Treasurer Departments. The program provides tax credits to seniors who work in various town departments.
14. Provide Income Tax Preparation Assistance to Franklin's residents through a partnership with AARP, which provides volunteers to prepare income tax returns for elders.

15. Provide volunteer opportunities to residents who offer assistance in our gift shop, Café, Supportive Day Program, as instructors and in other capacities.
16. Facilitate handicapped accessible transportation by working with GATRA's contractor, Kiessling Transit, to address issues and problems as well as planning for upcoming events.

Staffing:

- 6 administrative full-time
- 1 Wellness Nurse, part-time

The COVID pandemic presented dramatic challenges to the Senior Center in the past year as our population is the most vulnerable to disease. This will be a year of rebuilding as we transition back into in-person activities and services.

As we resume more activity in-person, the Senior Center will need a full-time administrative assistant to answer the telephone, assist visitors, help enforce COVID check-in procedures and fulfill administrative duties, while the rest of the staff continues to make our center comfortable and safe for all to reopen.

The Town Administration is also proposing a restructure of the Senior Center staff for the future. As many recall, the Senior Center has largely been run on one-time revenues sources such as grants, revolving accounts and contributions from our incredible group of volunteers. The pandemic spotlighted some of these issues with the fact the town had to furlough some individuals as they were being paid from accounts as one time revenue sources. As a result, the Administration and Senior Center Director are proposing some modest shifts to ensure the town budget funds the staff at the center. We are requesting funding for our full-time Grill Cook who was previously funded in part by our friends group, the Friends of Franklin Elders (FOFE), and in part by the State Elder Affairs Grant. Post-pandemic, we worry about the FOFE's ability to raise enough money to fund a salary each year. We will move our part-time Health and Wellness Nurse to the State Elder Affairs Grant. We do feel assured that the state will continue to come through with its funding for the future.

At this time, our Supportive Day program and Companion Care program remain suspended due to the pandemic and 5 part-time employees who are funded through revolving accounts remain furloughed.

FY 21 Accomplishments:

1. We received a grant from the CNHA 6 (Greater Milford Community Health Network) to continue our Curbside Meal program. The Curbside Cafe, created in response to the pandemic, subsidizes daily meals curbside at the Senior Center to elders 60 years of age and older, as well as disabled residents.
2. We received a grant from the Metrowest Health Foundation to start our, "Alexa Program." In an effort to reduce social isolation among older adults, Alexa devices can be given to lonely, isolated seniors to use in their homes. Alexa is a voice-activated virtual assistant that can help connect seniors with the world and act as a companion. Staff assists with device set-up, training and ongoing support.
3. We were able to shift many of our regularly scheduled weekly and monthly activities to the Zoom platform to keep seniors engaged while the building was closed. Programs successful on Zoom included: Discussion Group, Writer's Group, TOPS Weight Loss, Book Club, Caregivers Support

Group, and Memory Cafe. Our Supportive Day program, which remained suspended, met weekly online for a social hour. We also conducted fitness classes via Zoom including Chair Exercise, Cardio, Mindful Meditation and Zumba Gold. These programs have been described by seniors as a lifeline during a time of isolation.

4. We created several new programs exclusively for Zoom to add to our calendar. We hosted a weekly Quarantini Social Hour, a monthly game of Name that Tune, and Franklin Matters Q&A hosted by Steve Sherlock.
5. We offered several "Special Events" via Zoom including: a guided tour of the Franklin Historical Museum with discussion, a tour and live discussion of the Nantucket Cranberry Bogs, an Estate Planning presentation, a Nature Photography presentation, and a series of discussions with slideshow presentations hosted by Alan Earls. Neurologist Dr. Andrew Budson also gave a live talk on 'Seven Steps to Managing your Memory.' Several of our programs were recorded and shared with Franklin TV for further viewing.
6. We successfully continued our partnership with Dean College, allowing seniors the opportunity to attend Dean College classes on Zoom.
7. We offered regular phone programs for those seniors without access to technology. Tele-Bingo was offered two times per week and we also offered an audio book club and low vision support group that meets via conference call. We provided regular reassurance calls to those seniors who were feeling particularly isolated and needed someone to talk with.
8. As the building remained closed, we offered several "drive-thru" events to offer seniors a chance to safely socialize. These events included a drive-in movie located in the parking lot, a holiday car sing-a-long, a Thanksgiving Meal, and a Pre-Super Bowl party.
9. In warmer weather, we safely hosted outdoor events including chair yoga and several parking lot concerts thanks to a grant from the Franklin Cultural Council.
10. We were able to offer items for pickup. We provided books from our library, craft kits, jigsaw puzzles and medical equipment loans.
11. We created a weekly email blast. Subscribed seniors receive a weekly email containing a listing of senior center programs, announcements, and fun & exciting links to keep entertained.
12. We worked with AARP to alter their tax preparation program in order to provide in-person assistance for seniors at the Senior Center in a safe and low-contact manner.
13. Our Health and Wellness Nurse used necessary precautions to provide vital services to seniors in-person at the Senior Center during the pandemic, including blood pressure and blood sugar testing.

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

14. Senior Center staff were essential in providing information and assistance to seniors in the community regarding the COVID-19 vaccine. Staff assisted in making vaccine appointments, appointment pre-registration, scheduling transportation to appointments, and referrals to the state homebound vaccination program.

DEPARTMENT: COUNCIL ON AGING	FUNCTION: HUMAN SERVICES			DEPT #: 541	
	FY 2022 Budget Levels				
Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	Department Request	Town Admin Recommend
PERSONAL SERVICES	206,232	227,857	263,887	334,595	334,595
EXPENSES	5,653	4,561	6,100	6,100	6,100
TOTAL COUNCIL ON AGING :	\$211,884	\$232,417	\$269,987	\$340,695	\$340,695

VETERANS SERVICES

General Purpose/Mission Statement:

The mission of the Veterans Services Office 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
- One part-time Assistant

Strategic Initiatives:

- Staff have assisted Veterans in town bringing in more than \$4.3 million worth of VA taxfree 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 (used to provide food and transportation during the pandemic).

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

- Maintain 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.
- Manage 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 fund balance is currently \$44,500.
- 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 to 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 Chapter 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.

We appreciate the community's support of our Veterans. If you would like to donate to support Veterans, you may do so by making a donation online here: <https://unipaygold.unibank.com/transactioninfo.aspx>

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

DEPARTMENT: VETERANS SERVICES	FUNCTION: HUMAN SERVICES			DEPT #: 543	
Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels	
				Department Request	Town Admin Recommend
EXPENSES	44,968	55,705	67,840	69,700	69,700
VETERANS SERVICES	140,820	159,187	185,000	175,000	175,000
TOTAL VETERANS SERVICES :	\$185,788	\$214,892	\$252,840	\$244,700	\$244,700

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 Vision:

Franklin Public Library is the trusted source of information, inspiration, enrichment and opportunity.

Mission:

The mission of the Franklin Public Library is to foster knowledge and engagement through education, enrichment, and technology.

Values & Guiding Principles:

- **Access:** The FPL is open and free to all. We are steadfastly committed to providing access to information, resources, and programming.
- **Community and Diversity:** We value individual needs, experiences, and differences and strive to provide a welcoming and inclusive library community.
- **Technology:** We support creative ideas, encourage experimentation, and embrace advancing technology. We continue to expand opportunities for virtual community engagement in addition to our traditional formats
- **Knowledge:** We are inspired by the transformative power of information and facilitate the pursuit of education and discovery through diverse resources, programs, and assistance
- **Service:** We are committed to providing professional and responsive services to a wide range of patrons.
- **Stewardship:** We are committed to the prudent management of our resources and welcome the participation of our community in decision-making and service development.
- **Preservation:** We honor and preserve our unique history and traditions.

Staffing:

- 9 full-time
- 5 part-time

Strategic Initiatives:

- The pandemic continues to impact library services and drastically alter how we work. The library staff deserve enormous respect for responding to the challenge with competence, resilience and creativity.
- 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 and services.
- We acknowledge the continued generosity of The Friends of the Franklin Library, the Franklin Cultural Council, DCU, and the Franklin Library Association (FLA).

New initiatives this year

- The library added new services and made adjustments to services in response to the pandemic including:
 - Curbside pickup of non-traditional library materials - musical instruments, games, digital film scanner, to name a few.
 - Over 120,000 library materials were checked out through the curbside process.
 - Curbside printing
 - Curbside Wi-Fi
 - Curbside “Take and Make” monthly craft kits for kids, teens and adults. These crafts have included STEAM, educational and enriching crafts, and stress relief kits to help with mental and emotional health. The staff has secured additional funding for this program through grants and the Friends of the Franklin Library have generously donated \$4,000 to support the growing demand for take-and-make craft kits and also other library programs.
- The library introduced:
 - Book and movie bundles to give patrons an opportunity to browse at home
 - Binge boxes - a curated collection of movies for fun themed family screening
 - Together Time Totes containing board, card, memory, word, and counting games for a variety of ages, skills, and interest.
 - Grab bags full with resources for homeschoolers.
- Maintained a robust programming schedule consisting of 19 virtual programs for different age populations. The Dungeons and Dragons (D&D) club made up of middle school kids thrived virtually, adding two more days to the schedule that they are requesting to keep going forward. Recently, the storytelling club from Dean thrilled the D&D kids with fanciful hunts, magical recipes, and dangerous delves. Plans are underway to host many more collaborative events with Dean club members.

- Expanded the Girls Who Code program. Originally just one club for grades 6-12 the library now hosts both the 6-12 and 3-5 grades; collectively boasting about 35 girls (and boys) for asynchronous, remote coding and fun.
- Strengthened and expanded partnerships:
 - Working in collaboration with the Human Resources Director, part-time library staff provided valuable assistance to the Town Clerk with elections and the census.
 - Virtual Classrooms Visits with VLA
The Youth Services Department has partnered with Franklin’s Virtual Learning Academy to provide virtual storytimes and library visits to many of the town’s remote learners. During these classroom visits, library staff conduct storytimes, provide virtual tours of the children’s and teen rooms, and educate students on the many resources, online collections and services that the library has to offer. Teachers receive a link to the library card application form to share with their class.
 - Franklin Middle School Book Club
The Youth Services Department has also been partnering with the Reading Specialist at Horace Mann Middle School to help facilitate the Franklin Middle School Book Club. The club is open to all Middle school students in the district and meets every Friday afternoon. In addition to providing reader’s advisory services, we also help students access and request books.
 - Build Your Own Zoo: Scavenger Hunt
This summer, the Youth Services Department is partnering with the Franklin Cultural District, the Franklin Art Association, and the Franklin Downtown Partnership for a town-wide scavenger hunt in conjunction with the Franklin ArtWalk celebration. Starting on June 11th, there will be a series of animal artwork hidden around town with QR code tags linking participants to artists, businesses and the library.
 - Provided Wi-Fi hotspots to Franklin school students in grade school through high school.
 - Facilitated monthly book club requests from multiple assisted living facilities.
 - Collaborated with the Town’s Marketing and Community Specialist, and Franklin Matters to promote online services, resources and programs.
- Maintained an active website and social media presence with daily program posts, reading recommendations, library news, and activities.
- Preserved and digitized Franklin’s List of Residents from 1884-2017, and began restoration of the historic painting frames. The library remains incredibly grateful to the FLA for providing \$70,524 of

funding for both projects, and for their commitment to fund future preservation, conservation and digitization projects.

- Purchased the self-check app to make it easy for patrons to check out library materials at the stacks.
- Installed colorful, intuitive wayfinding signage for seamless navigation of the building.

Community Response

The community's response to the library's many services and virtual programs has been overwhelming and heartening. We have heard many stories of how access to the physical collections, online resources and virtual programs have provided the essential fuel to power many through the pandemic. Below is a sampling of the several hundreds received since July, 2021:

Thanks for keeping such great staff at the library!

So nice to see the library with a mini book selection on the side patio. From social media to appropriate in person assistance our library goes above and beyond.

What a great idea to make the craft kits! My daughter was so excited by the contents & I was very impressed with how thoughtful the items were!

I just wanted to thank you and your staff for all you do. As a person who medically has to limit my outings due to the virus, the ability to search, order, and safely pick up curbside books makes a big difference to my everyday life. I am so glad to be able to continue the enjoyment reading has brought me.

Thank you so much for sponsoring Michael Nix's concert on Youtube. I was amazed at the excellent sound quality. It was better than many in person concerts. Now that I have experienced a quality program for adults, I may expand the offerings at my library. Thank you again for the inspiring program!

I've been meaning (and forgetting) to send you a note about the "soft" reopen of the library. It's great, and I've been telling people to take advantage of it. Others I've encountered at the patio are happy, too.

I am SO glad I could return the books that were piling up on my dining room table! I'm trying to return books as soon as I've read them, so anyone waiting can get them –Anyway – THANK YOU for making books available again!

Thank you for all that have been doing to continue our library service in a safe and effective fashion! We are so appreciative!

I've been meaning to reach out for a while to just say how happy I am to have gotten involved in the Franklin library children's program after having my son... I've recommended them to other friends and they have all been so impressed. It was always such a highlight to come to the events at the library.

Loving these curated book bundles from the Franklin Public Library for me and my husband! If you miss browsing the stacks, fill out a form with your preferences, and let the librarians select 5-7 books for you to discover and bring home! They also provide movie bundles and kids bundles. Our requests were filled within a day and ready for pickup in the library vestibule. Find the forms here: <https://www.franklinma.gov/frank.../pages/book-movie-bundles>



Strategic Initiatives for FY22:

Affirm the Library as an essential center for learning, information, engagement, culture and enrichment.

- Continue to evolve library services and programs to best meet the needs of our diverse community.
- Improve library productivity by incorporating new tools and technology strategies for the most efficient and cost-effective delivery of library services.
- Maintain high-quality print and digital collections.
- Update the library website and maintain an active social media presence.
- Facilitate sign-ups for email registration at all programs & community events to increase the reach of the monthly e-newsletter.

Transform the role of the library as a place.

- Evaluate and implement a comprehensive monthly programming schedule for all ages in various formats - virtually and in-person.
- Continue to shape a flexible, successful model for our summer reading program that ensures an upward trajectory of both signups and program completions, factoring in ease of signups and reporting, and incentivizes active engagement and participation for all ages.
- Add special programs for adults and young adults such as mental wellness, stress reduction, financial literacy and other specific topics of interest.
- Establish a flexible space where teens can create content and learn how to use new and emerging technologies.
- Continue to identify, preserve, digitize and make accessible collections of historic value..

Support and cultivate the community's creativity

- Create interactive learning spaces and maintain online databases that foster creativity, hobbies and interests.
- Engage the creative community and organizations to initiate collaborative projects.

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 the library to continue to adequately address community needs.
- Provide continuing education opportunities for library staff so as to enable them to continue to improve their knowledge, creativity, customer service, leadership and technology skills.

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

Library Collections Circulation			
	FY 2019	FY 2020*	% Change
Collection Use	331,621	420,456	27%
# of Children's Programs	551	900	62%
Children's Program Attendance	16,243	21,864	35%
# of Adult Programs	106	180	72%
Adult Program Attendance	1,875	2,376	26%
# of Teen Programs	166	228	39%
Teen Program Attendance	1,459	1,656	15%

* Normalized data

Library Facilities Usage	2019	FY 2020	% Change
Meeting/Study Rooms	2,192	1,476	-33%
Library Visits	182,144	154,236	-15%
Computer Use	14,560	9,412	-35%
Website Use	57,268	108,870	90%
Wi-Fi Daily Use	650	300	-54%

DEPARTMENT: LIBRARY	FUNCTION: CULTURE & RECREATION			DEPT #: 610	
Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels	
				Department Request	Town Admin Recommend
PERSONAL SERVICES	531,263	579,543	662,963	687,373	687,373
EXPENSES	334,938	325,587	362,382	352,000	352,000
TOTAL LIBRARY :	\$866,201	\$905,129	\$1,025,345	\$1,039,373	\$1,039,373

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, the Franklin Public Schools, 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 full-time Administrative employees
- 2 part-time Administrative employees
- 1 clerical part-time
- Seasonal staff

Strategic Initiatives:

- The past year has been difficult on the budget as we rely on participation revenue to offset expenses related to payroll, equipment, rental, and other non program related costs. COVID-19 eliminated programs from March through June 2020, which resulted in lost revenue and credits on file for FY21. Our department continued to provide programs and events starting in July, but in a reduced capacity. We are slowly starting to see the numbers increase.
- The Beaver Pond Playground Expansion project has started.
- We will continue to improve upon Concerts on the Common.
- 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, two part-time program coordinators and one part-time clerical staff member.
- The Recreation Department has added additional art classes and pre-school programs.

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

DEPARTMENT: RECREATION	FUNCTION: CULTURE & RECREATION			DEPT #: 630	
	FY 2022 Budget Levels				
Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	Department Request	Town Admin Recommend
PERSONAL SERVICES	292,749	287,942	280,896	327,986	327,986
EXPENSES	238,193	201,364	230,900	273,400	273,400
TOTAL RECREATION :	\$530,942	\$489,306	\$511,796	\$601,386	\$601,386

HISTORICAL MUSEUM

Mission statement:

The Franklin Historical Museum collects, preserves, and provides access to materials connected to the vibrant history of the Town of Franklin. Through its archives and various collection materials, the FHM seeks to create a greater appreciation for the people and events that came before it and cultivate an understanding that knowledge of the past brings about a better tomorrow.

Vision Statement:

The Franklin Historical Museum will be a thriving center for research and learning, complete with scholarly research projects, educational public programming, and access permitted to everyone from the advanced researcher to the novice elementary school student.

The collections housed at the FHM will be arranged and described completely and digital initiatives will be derived which will make it possible to view collections materials and catalog information online. Both goals will lay a smooth path to exploring the past with ease.

The programs and exhibitions of the FHM will continue to tell the stories of the Town, bolstering a great understanding and endearing respect for its history. It will expand public relations and marketing through social media efforts and by providing public programming in the classroom setting. As a result, the FHM will attract increased financial support and donations which will, in turn, allow the Museum to grow and provide better services to its constituency.

Staffing:

- The Franklin Historical Museum employs one part-time Archivist.

Strategic Initiatives:

- The Franklin Historical Museum has been hard at work organizing collections, creating finding aids, and ensuring that researchers can find what they are looking for. Thus far, the Museum houses 70 collections spanning approximately 200 linear feet. These collections include postcards, sheet music,

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

photographs, scrapbooks, letters, pamphlets, and books and will continue to grow as the backlog diminishes.

- After being closed to the public for seven months, the Franklin Historical Museum reopened under strict COVID-19 protocols on November 1, 2020. There is currently a one-way path through the Museum marked with clear directional arrows, contact tracing is done for every visitor, masks are required for all visitors and volunteers, and all tactile exhibits were put away.
- The Franklin Historical Museum used the time it was closed to the public to its advantage, deriving new ways to engage the public on social media including an increased Instagram presence as well as Trivia Tuesdays. New exhibits were also curated and installed during that time including The Clara J. Foss Johnston Memorial Federal Parlor at the Oliver Pond House, the Dr. Abbott Desk, Elections in Franklin, and Women in Franklin. The Timeline of Franklin History exhibit is currently receiving a facelift - new facts have been added, some taken away, and every item in the display cases below are being labelled appropriately.
- The FHM COVID-19 Archive Project has collected a plethora of stories from the people of the Town and will be used by future historians to learn about the unprecedented times we have been experiencing for the past year. An exhibit was curated for the Museum illustrating some of the quotes which have been collected.
- The Franklin Historical Museum applied for and received a grant through the Massachusetts State Historical Records Advisory Board for \$1000 in order to purchase proper storage and preservation materials for the Museum's extensive photograph collection.
- Looking ahead, the Franklin Historical Museum will continue to catalog collections in order to diminish backlog, rework some of the exhibits as well as add new ones to keep patrons interested in the history of the Town, apply for grants to aid in restoration, renovation and preservation initiatives, and work alongside the Historical Commission and Friends of the Franklin Historical Museum in order to keep history alive in the Town of Franklin.

DEPARTMENT: HISTORICAL MUSEUM	FUNCTION: CULTURE & RECREATION			DEPT #: 690		
	Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels	
					Department Request	Town Admin Recommend
PERSONAL SERVICES	542	27,564	29,125	29,708	29,708	
EXPENSES	-	-	1,000	1,000	1,000	
TOTAL HISTORICAL MUSEUM :	\$542	\$27,564	\$30,125	\$30,708	\$30,708	

HISTORICAL COMMISSION

General purpose/Mission statement:

The Historical Commission is composed of seven appointed voting members and several associate members. The mission of the Historical Commission is to preserve, protect, and develop the historic and archaeological assets of Franklin.

Strategic Initiatives:

The Historical Commission works to preserve the history of the Town of Franklin by identifying, describing, and locating buildings, structures, objects, areas, burial grounds, landscape features, and other sites that are of historical, architectural, or archaeological importance to the community. Many of the Town's historical assets are housed at the Franklin Historical Museum on West Central Street. The Commission works alongside the Archivist to make sure that these items are cared for properly.

The Historical Commission partners with the Building Commissioner to manage the Demolition Delay Bylaw in Town as well as with the Director of Planning and Community Development to monitor the Town's entries on the National Registers of Historic Districts and Buildings.

The Historical Commission hosts a Second Sunday Speaker Series at the Franklin Historical Museum every year. The Series engages the public in interesting and informative lectures on a monthly basis. It is currently on hold due to COVID-19, but will return when it is safe to do so. The Commission also looks forward to returning to its annual participation in all Downtown Partnership events.

DEPARTMENT: HISTORICAL COMMISSION	FUNCTION: CULTURE & RECREATION			DEPT #: 691	
	FY 2022 Budget Levels				
	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	Department Request	Town Admin Recommend
Classification					
EXPENSES	2,400	1,220	4,000	4,000	4,000
TOTAL HISTORICAL COMMISSION :	\$2,400	\$1,220	\$4,000	\$4,000	\$4,000

CULTURAL COUNCIL

General purpose/Mission statement:

The Cultural 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

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

receives funding from the Massachusetts Cultural Council, as well as a local appropriation in the town’s budget.

The Cultural Council decides on the distribution of State funds as well as the Town’s appropriation to the Council to promote the arts in Franklin. The Cultural Council is an appointed committee of volunteers who coordinate grant applications and awards for the Town.

Strategic Initiatives:

- Continued expansion of cultural opportunities in Franklin through small grants to organizations to conduct arts and culture programming for the community.
- Continue to provide cultural rich programs and events for the public to enjoy. COVID-19 has obviously had an impact on events and we hope FY22 allows for enough regulatory changes to reinstate the great programming the Cultural Council provides.

DEPARTMENT: CULTURAL COUNCIL	FUNCTION: CULTURE & RECREATION			DEPT #: 695	
Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels	
				Department Request	Town Admin Recommend
EXPENSES	8,000	15,000	15,000	15,000	15,000
TOTAL CULTURAL COUNCIL :	\$8,000	\$15,000	\$15,000	\$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 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 the 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 creation of a vibrant social media presence.
- Advocate for redevelopment of industrial properties within the Town's new Mixed Business Innovation District, which is the southwest corner of the Cultural District.

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- 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	FUNCTION: CULTURE & RECREATION			DEPT #: 696	
Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels	
				Department Request	Town Admin Recommend
EXPENSES	-	-	1,000	1,000	1,000
TOTAL CULTURAL DISTRICT COMMITTEE :	-	-	\$1,000	\$1,000	\$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 are 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. The Town has a bond sale scheduled for April 27, 2021.

Franklin's Current Debt Position

As of June 30, 2021, the Town of Franklin had approximately \$85.7 million of outstanding debt. Approximately \$41.2 million of outstanding debt is exempt under Prop 2 ½, \$24.5 million is water related; \$2.6 million is sewer related and \$17.3 million is non-exempt General Fund debt.

After a ratings review by Standard & Poor's in April 2020, 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. There is also an authorization for the design and construction of the Beaver Street Interceptor.

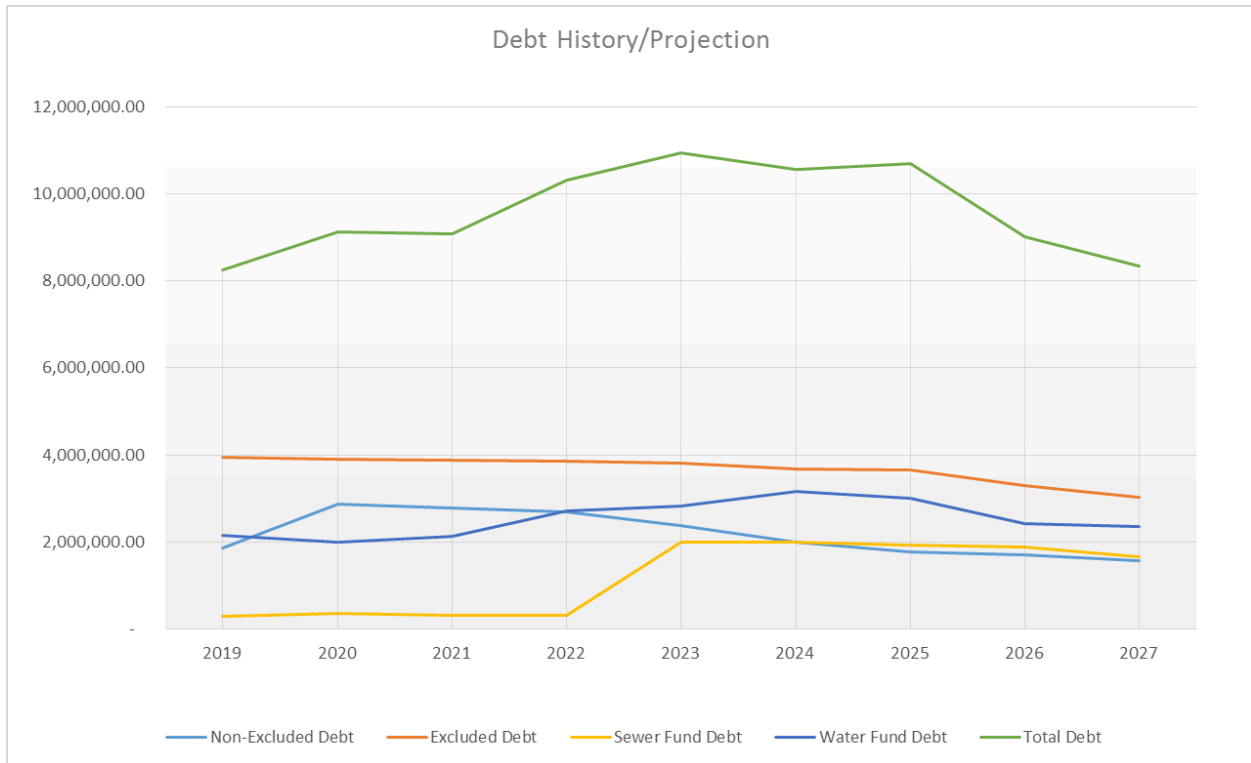
FY21 Debt Service by Category:

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 money for debt service. We are just above 2.5%.

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET



DEPARTMENT: DEBT SERVICE - PRINCIPAL	FUNCTION: DEBT & INTEREST			DEPT #: 710	
	FY 2022 Budget Levels				
	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	Department Request	Town Admin Recommend
EXPENSES	4,108,500	4,117,000	4,164,000	4,452,800	4,452,800
TOTAL DEBT SERVICE - PRINCIPAL :	\$4,108,500	\$4,117,000	\$4,164,000	\$4,452,800	\$4,452,800

DEPARTMENT: DEBT SERVICE - INTEREST	FUNCTION: DEBT & INTEREST			DEPT #: 750	
	FY 2022 Budget Levels				
	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	Department Request	Town Admin Recommend
EXPENSES	2,684,498	2,663,666	2,497,741	2,372,090	2,372,090
TOTAL DEBT SERVICE - INTEREST :	\$2,684,498	\$2,663,666	\$2,497,741	\$2,372,090	\$2,372,090

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.

There are 104 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. All 104 retirement systems are overseen by the Public Employee Retirement Administration Commission (PERAC), which was created by Chapter 306 of the Acts of 1996.

Fiscal Year	Norfolk County Retirement Assessment	Increase % over prior FY
2022	\$6,693,600.00	8.41%
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%

EMPLOYEE HEALTH/LIFE INSURANCE

General Purpose/Mission Statement:

The Town is entering our fourth year of health insurance coverage with Harvard Pilgrim Health Care. This is also our fourth 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.

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 (IAC) 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.

In early March, Harvard Pilgrim informed us that we could be facing double digit increases in our health insurance premiums. Our loss runs remain relatively high and the costs incurred by our employees and retirees actually exceeds the premiums we pay towards coverage. We have actually held off on getting a final quote for health insurance and are waiting until the end of April to get our final assessment. We hope to find that if our loss runs go down a bit, we will not face quite as large of an increase. We will continue to work closely with the Insurance Advisory Committee (IAC) to review the rate proposal and see if we can face a reasonable rate increase without making any major changes to our plan designs.

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 FY21, if an employee chose the high deductible plan instead of the standard HMO plan, the Town saved approximately \$245 for each individual plan and \$1,100 for each family plan annually. The savings are computed even after the Town paid the monthly fee and contributed \$750 or \$1500 to HSA plans. In FY21, the Town and Schools saved approximately \$155,725 based on employees enrolling in the High Deductible plan rather than the standard HMO plan.

Savings realized in FY21 when employees chose the High Deductible Plan rather than the standard HMO:

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	HMO Cost	High Deductible Cost (including Town contribution to HSA)	Savings for Town/ Schools per employee	Number of Employees on High Deductible Plan	Total Savings for Town/ Schools
Individual Plans	\$7,084.19	\$6,839.52	\$244.67	48	\$11,744
Family Plans	\$18,103.86	\$17,004.77	\$1,099.09	131	\$143,981
Total				179	\$155,725

We are hoping that when we finalize the rates for FY22, we can work with Harvard Pilgrim and the IAC to make sure that the High Deductible Plan continues to provide savings to the employees as well as the Town. We found that enrollment stayed pretty steady in FY21 and did not go up at all. Some of this may be because the cost savings for the employees were not quite as obvious as in past years. In addition, we were not able to do a health fair and in person meetings with employees in the Spring of 2020 as a result of the COVID pandemic. We hope to do more in Spring 2021 to prepare for FY22.

Number of employees on the high deductible plan each fiscal year:

	Participation FY19	Participation FY20	Participation FY21
Individual Plans	24	49	48
Family Plans	40	131	131
Total	64	180	179

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
2022	\$3,529,500.00	6.47%
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. The costs in this line item continue to go down each year as retired teachers pass away and new retirees are budgeted under the “non-GIC” line item.

WORKER'S COMPENSATION

The Town purchases its Worker's 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 insurance 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 only increase our budget by \$5,000 (less than 1%).

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. We had to increase the line item by \$40,000 this year due to increased unemployment as a result of the COVID pandemic.

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 obligated 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, and life insurance to retirees and their covered dependents. All active

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employees who retire from the town and meet eligibility criteria will receive these benefits. Retirees contribute between 32% and 50% of the cost of the health plan, as determined by the town. The Town contributes the remainder of the costs on a pay-as-you-go basis.

The Town implemented GASB Statement 45, Accounting and Financial Reporting by Employers for Post-Employment Benefits other than Pensions. Statement 45 requires governments to account for other post-employment benefits (OPEB), primarily healthcare, on an accrual basis rather than on a pay-as-you-go basis. The effect is the recognition of an actuarially required contribution as an expense on the financial statements when a retiree earns their post-employment benefits, rather than when they use their post-employment benefits. To the extent that an entity does not fund their actuarially required contribution, a post-employment benefit liability is recognized on the Towns Statement of Net Assets.

The Town has an Actuary study done every two years, as required. The most recent Actuary study is as of June 30, 2020. The Towns accrued liability as of this date was approximately \$73 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 Pension Reserves Investment Trust (“PRIT”). These funds are overseen by the State’s Pension Reserves Investment Management Board (“PRIM”). The balance currently is approximately \$8.57 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.

DEPARTMENT: EMPLOYEE BENEFITS	FUNCTION: EMPLOYEE BENEFITS			DEPT #: 910	
	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels	
Classification				Department Request	Town Admin Recommend
EXPENSES	10,956,648	11,757,417	13,118,692	13,987,350	13,987,350
TOTAL EMPLOYEE BENEFITS :	\$10,956,648	\$11,757,417	\$13,118,692	\$13,987,350	\$13,987,350

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.

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Strategic Initiatives:

- The Town has an active Safety Committee, which Assistant to the Town Administrator Chrissy Whelton and HR Director Karen Bratt co-chair. Representatives from each town department, both management and union, serve on the committee. The Safety Committee came up with best practices and policies to avoid workplace injuries and be safer on the job.
- Our insurance company, MIIA, provides a great incentive to stay safe through the “MIIA Rewards Program.” MIIA provides a list of different practices and policies which will increase safety. For each task we complete, we work towards a percentage discount off our Liability Insurance at the end of the year. For the past several years, we have maxed out our rewards and saved between \$50,000 to \$75,000 per year in insurance premium.
- In FY21, we saved \$54,926 on our premiums by participating in the “MIIA Rewards Program.” We expect similar savings in FY22, since we are on track to “max out” on our rewards points for the 4th year in a row!

DEPARTMENT: RISK MANAGEMENT	FUNCTION: LIABILITY INSURANCE			DEPT #: 945	
Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget Levels	
				Department Request	Town Admin Recommend
EXPENSES	562,250	480,662	575,000	636,540	636,540
TOTAL RISK MANAGEMENT :	\$562,250	\$480,662	\$575,000	\$636,540	\$636,540

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.

Strategic Initiatives:

- The FY22 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.
- Opening the Water Treatment Plant on Grove Street and Wells 3&6 will serve the community well for quality and good quantity drinking water.
- The continued planning and implementation of the new Water Capital Improvement Plan, specifically for water main reconstruction. The Town is in year 3 of a 5 year plan.
- Continued meter replacement plan for accurate water billing.

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- 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.
- 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.

DEPARTMENT: WATER	FUNCTION: WATER			DEPT #: 450	
				FY 2022 Budget Levels	
Classification	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	Department Request	Town Admin Recommend
PERSONAL SERVICES	1,170,230	1,159,389	1,400,158	1,434,375	1,434,375
EXPENSES	1,495,663	1,759,965	2,113,180	2,267,700	2,267,700
DEBT PRINCIPAL	1,492,873	1,486,109	1,494,325	2,168,654	2,168,654
DEBT INTEREST	518,176	509,495	620,528	720,550	720,550
TOTAL WATER BUDGET :	\$4,676,942	\$4,914,958	\$5,628,191	\$6,591,279	\$6,591,279

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.

Strategic Initiatives:

- The biggest strategic initiative will be the implementation of the redesign of the 107-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.

This past year, the Town Council authorized the \$25 million borrowing for the project. The Town will spend the next 2-3 years preparing, designing and applying for state funds. The project is anticipated to commence in FY25. The redesign and construction of this pipe will be extremely expensive and there is no way around it. Make no mistake, this will be one of the Town’s largest construction projects ever (outside of a new school), but is critical to the health, safety and prosperity of the community.

- 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
- Work with Charles River Pollution Control District on proposed Inflow and Infiltration work to the District owned interceptors.
- Charles River Pollution Control District assessments are based on information provided by them. Number is subject to change.

TOWN ADMINISTRATOR FISCAL YEAR 2022 (FY22) BUDGET

DEPARTMENT: SEWER	FUNCTION: SEWER			DEPT #: 440	
	FY 2022 Budget Levels				
	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	Department Request	Town Admin Recommend
Classification					
PERSONAL SERVICES	654,705	664,224	742,609	768,946	768,946
EXPENSES	4,030,984	4,102,386	3,684,002	3,880,750	3,880,750
DEBT PRINCIPAL	291,696	290,696	277,000	347,000	347,000
DEBT INTEREST	72,050	63,100	53,990	252,700	252,700
TOTAL SEWER BUDGET :	\$5,049,434	\$5,120,406	\$4,757,601	\$5,249,396	\$5,249,396

SOLID WASTE ENTERPRISE

General Purpose/Mission:

To provide the highest level of customer service for curbside pickup of trash, recyclables and yard waste from 9,600 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.
- 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.

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

DEPARTMENT: SOLID WASTE	FUNCTION: SOLID WASTE DISPOSAL			DEPT #: 434	
	FY 2022 Budget Levels				
	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	Department Request	Town Admin Recommend
Classification					
PERSONAL SERVICES	75,567	80,074	106,857	120,800	120,800
EXPENSES	1,990,126	2,118,183	2,365,000	2,543,000	2,543,000
TOTAL SOLID WASTE BUDGET :	\$2,065,694	\$2,198,257	\$2,471,857	\$2,663,800	\$2,663,800

APPENDICES

APPENDIX A

TOWN ADMINISTRATOR RECOMMENDED VOTING DOCUMENT & BUDGET BOOK

[Town Administrator Recommended Budget Voting Document & Budget Book \(per Town Charter prevision 6-5-1 and 6-5-2\)](#)

APPENDIX B

FRANKLIN PUBLIC SCHOOL DISTRICT BUDGET

[Appendix B1 The Franklin School Committee's Recommended FY22 Budget Executive Summary](#)

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

[Appendix D1 Stormwater Brochure and Summary](#)

[Appendix D2 DPW Director Brutus Cantoreggi Stormwater Ad-Hoc Committee presentation.](#)

APPENDIX E

[COVID-19 Federal Stimulus Update](#)