



Town of Franklin

Fiscal Year 2023 (FY23) Budget Message

April 20, 2022

Town Council

Thomas Mercer, Chair
Robert Dellorco, Vice-Chair
Glenn Jones, Clerk
Deborah Pellegri
Melanie Hamblen
Brian Chandler
Cobi Frongillo
Ted Cormier-Leger
Patrick Sheridan

Town Administrator
Jamie Hellen

Finance Director/Comptroller
Christopher Sandini, Sr.

Treasurer-Collector
Kerri Bertone

Human Resources Director
Karen Bratt

Assistant to the Town Administrator
Alecia Alleyne

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

TABLE OF CONTENTS:

SECTION 1: [Executive Summary FY 2023 Budget](#)

SECTION 2: [Budget Process and Basics](#)

SECTION 3: [Town Population and Demographics](#)

SECTION 4: [Acknowledgements](#)

SECTION 5: [General Government](#)

[Public Safety](#)

[Education](#)

[Department of Public Works \(DPW\)](#)

[Human Services](#)

[Culture and Recreation](#)

[Debt and Interest](#)

[Employee Benefits](#)

[Enterprise Funds](#)

SECTION 6: [Appendices](#)

Appendix A: [Town Administrator Recommended Voting Document & Budget Book](#)

Appendix B: [Franklin School Committees FY23 Recommended Budget - Executive Summary](#)

Appendix C: Local Historical Data

C1: [Budget Breakdown](#)

C2: [Operating Revenue](#)

C3: [Fixed Cost](#)

C4: [Local Aid](#)

C5: [Local Receipts](#)

C6: [Assessments](#)

C7: [New Growth](#)

C8: [Free Cash Balances](#)

C9: [FC & REBudget Breakdown](#)

Appendix D: Stormwater

D1: [Stormwater Brochure and Summary](#)

D2: [Stormwater Ad-Hoc Committee presentation](#)

Appendix E: [Covid-19 Federal Stimulus Update](#)

Executive Summary

In compliance with Article Six, Sections 6-3-1 through 6-5-2 of the Franklin Town Charter, we are submitting the proposed FY23 Budget Message & Budget to the Town Council and Finance Committee.

We are presenting a balanced budget proposal for Fiscal Year 2023 (FY23). The Executive Summary explains the budget process, highlights, assumptions, and some general statistics about the budget. Further below are detailed department budget narratives that speak about the mission and strategic initiatives within each department. Detailed budget line item numbers are in [Appendix A](#). 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.

As the Town, state and country exit the two year pandemic and enter FY23 on July 1, 2022, the Town of Franklin is more prepared and better than ever before. Town department operations have excelled throughout these past two years adapting to the pandemic, but continued to accomplish all of their goals and have positioned the town for continued excellence in 2022-2023 and beyond. The facts present an organization performing at a very high level with tremendous accomplishments for the constituents we serve.

Enough cannot be said for the dedication, commitment, passion, innovation, humility and teamwork the staff of this organization showcase on a daily basis. The overall achievements in this organization have been tremendous. We should all be thankful and appreciate what this team has achieved and the role the municipal and school staff play in the community. The future for the organization remains as bright as ever and the quality of life in Franklin is as exceptional as it has ever been.

The organization is poised to support the budget requests from all departments in FY23, including the Franklin Public Schools. While the DPW financial request was the only one not met, the organization was able to begin to implement a financial remedy for this when the stormwater utility set to take effect on July 1, 2023.

Here are the assumptions being incorporated into the FY23 budget:

Revenues Highlights

- The proposed FY23 budget does not include any revenues from the **Budget Stabilization “Rainy Day” Fund**. The fund currently has a balance of \$2,038,652. These reserves set the town up to be prepared in the event of an emergency, but equally as important, these reserves show bond rating agencies and financial institutions good financial policy and execution. Strong financial annual audits, an effective OPEB policy, voter approved Community Preservation Act, a stormwater utility and increasing emergency reserves puts the town in a greater position to be competitive with interest rates and maintain a stable bond rating.
- The **Property Tax Levy** and **“New Growth”** revenue forecast will increase a cumulative \$3,202,527 in new property tax revenue from FY22. Traditionally, the Town has used a ten-year average model for the new growth figure. For FY23 this would be \$1,224,716. However, the town did not meet its revenue projections in new growth in FY22 and remain conservative and cautious of this dynamic in FY23. Thus, staff have adjusted the revenue figure lower than the ten year average and assume \$1,000,000 in new growth revenue by the time the town sets the tax rate in December. This is largely due to

uncertain economic factors in the commercial development, housing construction and residential home improvements. Over the past year, the staff have seen a small downturn in planning board and conservation commission applications for larger developments. Also, many new state regulations are set to take effect on housing in the next year. New Growth assumptions will be revisited in November prior to the tax rate hearing as we have done in previous years.

- **State Aid** is assumed at the Governor's FY23 budget levels. As it currently stands, a \$91,255 increase in local aid from FY22 is the net result. The House of Representatives and the State Senate have historically increased local aid and ended up with a higher figure than the Governor. That said, as staff, stakeholders, and elected officials have discussed for many years, state aid is highly unlikely to be a financial savior this coming fiscal year or in the near future.
- The Town's **Local Receipts** look to rebound closer to pre-pandemic numbers. Staff assume an additional \$930,000 in local receipts. The Town is still predicting we'll be shy of the FY21 record breaking year. However, the Recreation Department, Building Department, Board of Health and other permitting departments should see an enthusiastic public, ready to be active again with COVID restrictions removed. The Town should see a steady stream of revenues for town service permits, hotel, meals and motor vehicle excise taxes. [To see FY 2023 assumptions, see below.](#)

Finally, per a new town policy, the cannabis excise tax (or "local option sales tax" of 3% of all sales) will be included in this figure. Two retail medical and non-medical stores have opened in Franklin over the course of the past year. The Town has limited data on sales at this point. FY23 should show the community a good baseline year for revenue anticipated through this source. This local option tax diversifies the towns local receipts profile and we anticipate approximately \$250,000 a year in revenues to add to the operating budget.

- The recommendation for the two active **Host Community Agreements** (HCA's) will be:
 - \$300,000 will go to the Department of Public Works to provide revenue for the Grove Street/Washington Street traffic light and intersection redesign. Combined with last year's appropriations and a \$2.2 million MassWorks grant, this project will now have almost \$3 million to rebuild the road with traffic lights, pedestrian friendly crossings, a bike lane and a rebuilt roadway; and
 - \$125,000 to the Franklin Police Department for an officer (and benefits, gear, uniform, salary, etc.) who will focus on management of the new dynamics of legal cannabis in town and serve many roles toward ensuring there is proper public service dedicated to substance abuse in town.

HCA Note: A revenue line item has now been created to budget for these agreements. Staff fully expect continued changes to this line item in assumptions, revenues streams and impacts. It will remain fluid due to state regulatory changes. 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.

One major factor in FY23 is the rollout of a new state law relative to Host Community Agreements and, in general, the cannabis industry. Corrective legislation on a myriad of issues with the industry are poised to in effect within the next 1-2 years, including a requirement that cities and towns re-negotiate all agreements with their licensed businesses in their communities. FY23 and FY24 will see substantial

changes in this revenue source. Regardless, the mitigation projects from the impacts are good community investments to help solve issues that have arisen from the presence of the industry in Franklin.

Expenditures Highlights

- The Franklin Public School District will see an increase of \$2,400,000 over FY22. This represents 100% of the request from the School Committee and Superintendent's Recommended Budget.
- Municipal employee pension costs will absorb almost \$500,000 in new revenue for the municipal departments (and some non-teacher employees). These numbers do not include the school department portion of health insurance, which is included in the Superintendent's budget.
- Overall, debt is still low relative to past years as a percentage of the overall town budget. The proposed budget *decreases* \$296,405 in non-excluded debt and interest as two significant projects, a \$2 million School Repairs Bond and a \$824,000 Public Buildings Remodeling Bond come off the books. This offsets the debt service increases from Town borrowing \$1.55 million for technology infrastructure and \$808,000 for two fire trucks in FY22.
- The Department of Public Works will see an overall increase of \$350,842. The increase is for restoration of smaller services that have been reduced over the past two years at the DPW due to the impending requirements for [stormwater](#). The FY23 budget restores the two ground and highway positions that were eliminated from the FY22 budget.

In addition, the community has established a stormwater utility and fee, which should significantly help the funding challenges the DPW has been experiencing in recent years.

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

- On January 1, 2021, the Mendon-Millville regional dispatch center merged into the Metacomet Emergency Communications Center (MECC), 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 in FY23. We have budgeted a half year assessment at \$610,664, which is anticipated to be ½ of the actual assessment. The state 911 Department is paying for the other half.

In FY24, the District will be eligible for the final grant award as part of this merger. The Town will be obligated to pay 25% of the FY24 assessment.

The Town has established a MECC Stabilization account, which has deposited savings from the MECC into this account to ensure that the Town has the resources when the full MECC assessment comes back on the Town's books in FY25. Staff anticipate a large increase in one year and will need to phase that share of the budget back in with one-time revenues from the Stabilization account.

Additionally, as part of the merger agreement with Mendon and Millville, excess and deficiency (unspent savings, similar to free cash) funds from the four original communities will be seeing a savings rebate of the first two years of the MECC that will come back to the Town. This rebate is \$230,857. Those monies will also be deposited into the Stabilization account, which will then have a balance of approximately \$1.134 million.

- New municipal positions in operating budget:
 - Two additional staff for the DPW, which were eliminated from the FY22 budget;
 - Two additional part-time kitchen staff for the Senior Center cafe;
 - Full-time Benefits Coordinator under the supervision of the Town Human Resources Department, but will service all Municipal and School benefits programs and employees; and
 - Full-time Conservation Agent/Natural Resource Protection Manager (formerly part-time at 19 hours) will now be full-time given the volume of community planning work being asked of the town on its parks, open space planning, Franklin Greenway, Delcarte management, Earth Day coordination and many more projects. The former part-time position barely met the Town's needs. Additionally, part-time professional work is a difficult recruitment task these days.
- Community Preservation Act (CPA). In FY23, the Town will see its first state match for CPA and the first slate of projects. The CPA is completely outside of the general budget of the Town (like water, sewer, trash and stormwater utilities). For those interested, please see the [CPA Plan HERE](#).
- The FY23 budget proposal does not include dollars from various federal stimulus allocations (such as CARES Act, American Rescue Plan Act) or federal stimulus grants. All of those revenues are in "special revenue accounts" by state statute. For a complete update on federal stimulus, please visit the Town website [here](#).

Future Trends

Municipal and School departments have been doing a great job managing their budgets, investing in value added services and adapting to citizen feedback and a changing world. Moving forward in to FY23 and the following two fiscal years, we see a handful of issues to monitor:

- Net School Spending. The Superintendent of Schools and School Business Administrator foresee a likely "fiscal challenge" coming in FY25 relative to net school spending requirements in state law. See the recent [School Department Budget flier](#) as an issue of significant takeaways.
- MECC. The full assessment for the MECC Regional Dispatch Center comes back on in FY25. While there are reserves set aside for the transition back to a full assessment, this is expected to last only 1-2 fiscal years depending on cost drivers to the regional district. By the time FY25 arrives, the Town assessment will be anticipated at approximately \$1.5 million.
- Stormwater Utility. July 1, 2023, or FY24, the stormwater utility implementation will be a tremendous amount of work and will require a 1-3 year transition out of the operating budget and into the utility. The start of this process in FY24 will be exhausting and time consuming for Finance, HR and DPW.

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

- Inflation will be a factor as wages, petroleum and costs are increasing across the board for materials, goods and services, which will increase town budgets especially for departments such as Facilities and Public Works.
- Debt & Interest. The next three fiscal years will see a demand for increased share of debt and interest with projects that are in the pipeline or are anticipated to start within the next year. Projects that will require borrowing, debt and interest are Police Station, Remington-Jefferson Rehabilitation, the Beaver Street Interceptor, Davis-Thayer School and potential open space investments. While some outside the operating budget sources will pay for these projects, it is a reminder costs will continue to rise due to projects that are badly needed or will have significant community interest.
- Recruitment and Retention. Maintaining Franklin as an attractive place to work as employment markets shift as we adapt to the pandemic. A Compensation and Classification Study to analyze market competitiveness in the current environment for nonunion Municipal Departments and the Technology Department. The Town has an exceptional work culture. The Town has invested heavily in facilities, gear, apparatus and equipment that make Franklin an attractive place to work by getting our staff the gear they need to do their jobs.
- Revenue trends. As in any year, monitoring revenue trends is important. However, FY23 will give the Town a greater sense of where the economy is post-COVID-19 pandemic, with rising inflation, petroleum costs, interest rates, consumer shopping trends and global finance markets. These dynamics are critical to the Town's new growth and local receipts revenue sources.

Budget Basics & Process

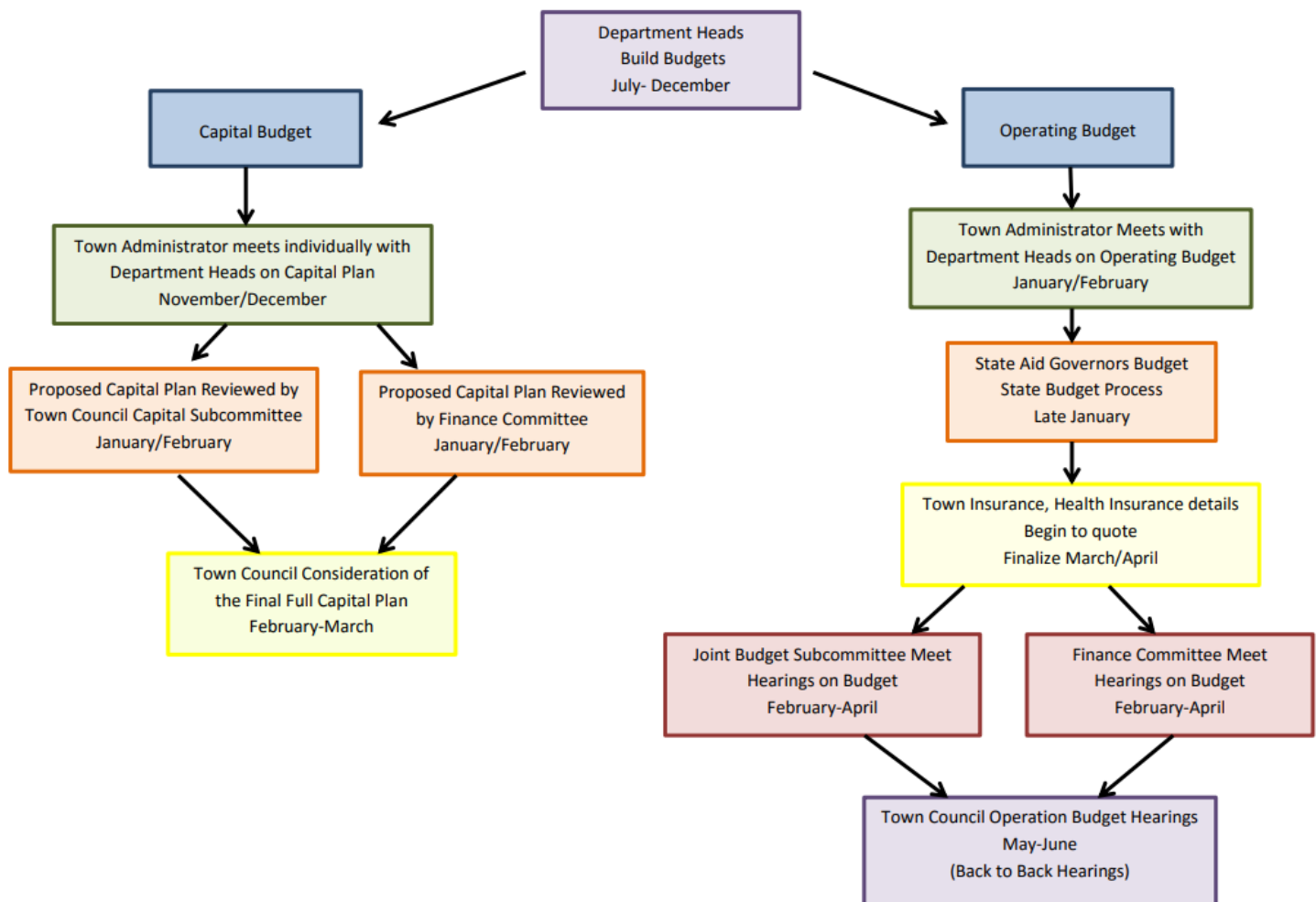
Annual Budget Process

The [Town Charter can also be found here online](#) to read the legal requirements of the budget process.

Each department is required to submit a proposed budget to the Town Administrator by December 31st each year. The Town Finance Team, which includes the Town Administrator, Finance Director/Comptroller, Treasurer-Collector, Human Resources Director and Assistant to the Town Administrator, review each department budget requests with the departments throughout January and February.

Please see the following Budget Process FlowChart, which is a general guide to the process to help illustrate in general terms the checks and balances and process.

Budget Process

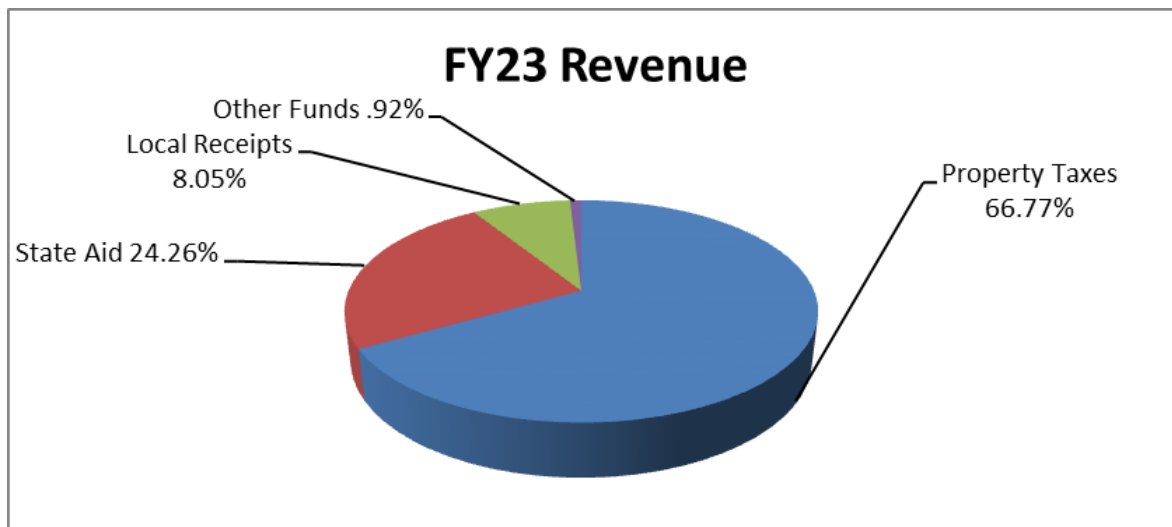


TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

The Town Administrator reviews the highlights of the Town's fiscal plan with the Budget subcommittee of the Town Council or the Joint Budget subcommittee, composed of members of the Town Council, Finance Committee and School Committee. Based on input and the meetings with the Department Heads, 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.

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.

Revenue Source	Amount	% of Total
Property Tax	\$90,761,306	66.77%
State Aid	\$32,983,621	24.26%
Local Receipts	\$10,943,451	8.05%
Other Available	\$1,255,000	0.92%
Total	\$135,943,378	100.00%



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

Property Taxes Overview

The primary source of revenue for Franklin is the property tax. Property taxes account for approximately 67% of revenues (excludes use of reserves and enterprise funds). State Aid accounts for approximately 24% and local receipts for 8% 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 FY23, the Town has an additional \$3,202,527 in new levy capacity.

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

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 staff uses a 10-year average to project new growth, unless outside factors give pause or confidence this source will be higher or lower each year.

New Growth FY 2012 to FY 2023			
Fiscal Year	Amount	Fiscal Year	Amount
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	1,106,044
FY17	1,185,535	FY23	Est. 1,000,000

3. Overrides/Debt Exclusions – A community can permanently increase its tax levy limit by approving an “operational override” of a certain dollar amount by approval of the voters at the ballot.” Debt Exclusions” are a temporary increase in a community's levy limit for the life of the debt to pay for the

project and then “sunsets” and the tax is relieved. These revenues show up on the Control Sheet in their own section. A few points:

- a. Since Proposition 2 ½ began in 1980. The Town has had nine override proposals and all have failed except one in 2007.
- b. The voters have approved five debt exclusions to construct new schools since 1995.
- c. 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. Staff expect the Police Station Building Committee to be considered in FY23 (likely Fall/winter 2022).

State Aid

FY23 will be a less bumpy ride than the previous two fiscal years due to our state leaders’ commitment to maintain local aid as a priority in the state budget. The Town’s FY23 budget assumes Governor Baker’s budget model and will almost certainly see additional aid by the time the final budget is complete.

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.

The current revenue estimates (on which this budget is based) proposed for FY23 Chapter 70 State Aid for education is \$28.7 million and non-school aid is about \$4.25 million including the Charter School reimbursement. The Charter School tuition reimbursement is \$1.095 million, and the assessment for the Charter School is almost \$5.8 million. Below is the history of Local Aid:

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

FY23 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	32,035,104	-0.05%	(13,420)	6,074,892	1.10%	25,960,212	-0.33%	(87,731)
2023*	32,983,621	2.96%	948,517	6,932,154	14.11%	26,051,467	0.35%	91,255
*Estimated								

Local Receipts - See the chart below on FY23 Local Receipts assumptions:

General Fund Revenue - Local Receipts			
Account	Estimated FY22	Estimated FY23	% Increase
Motor Vehicle Excise Tax	4,355,094	4,896,465	12.43%
Meals Tax	387,461	438,499	13.17%
Hotel Tax	164,503	186,171	13.17%
Penalties and Interest	303,103	343,028	13.17%
Payment in Lieu of Taxes	22,006	24,904	13.17%
Fees	1,945,329	2,095,215	7.70%
Rentals	184,368	208,653	13.17%
Departmental Revenue Recreation	366,043	414,259	13.17%
Cannabis Impact Fee	600,000	425,000	-29.17%
Licenses and Permits	1,330,930	1,506,242	13.17%
Fines and Forfeits	47,867	54,172	13.17%
Investment Income	69,853	79,055	13.17%
Medicaid Reimbursement	225,601	261,308	15.83%
Miscellaneous Recurring	11,293	10,480	-7.20%
	10,013,451	10,943,451	9.29%

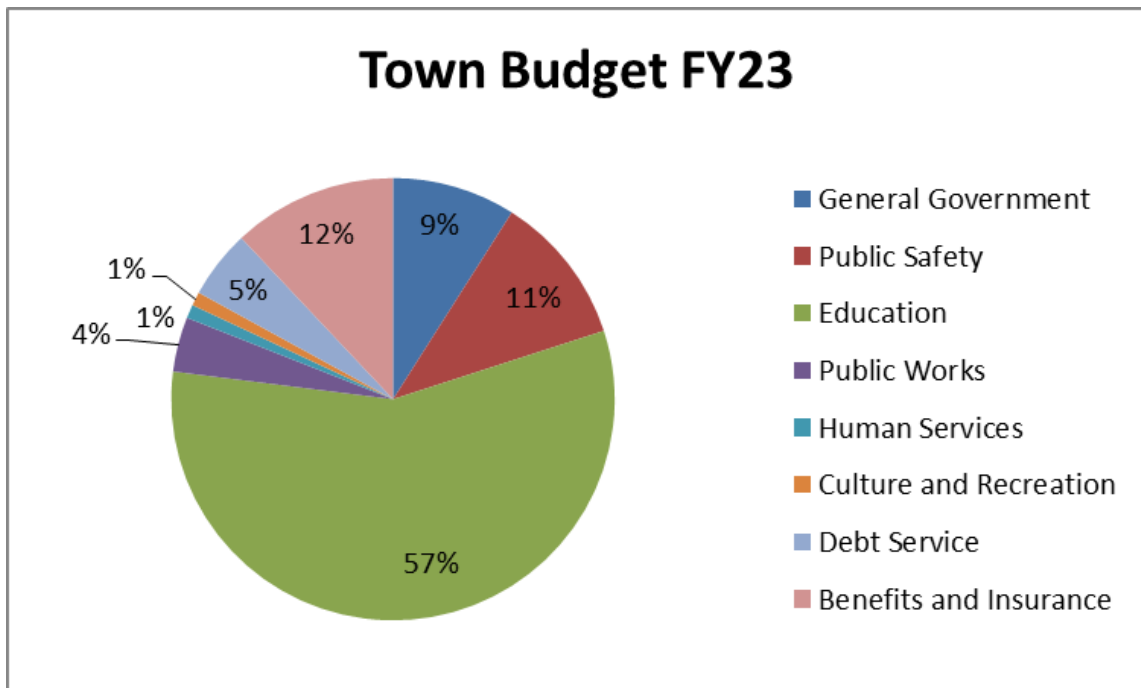
TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

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

FY23 Projected Expenditures

A summary of increases to the major budget sections:

<u>Budget Category</u>	<u>Increase (Decrease)</u>
General Government	\$482,228
Franklin Public School District	\$2,400,000
Education (all public schools)	\$2,519,971
Public Safety	\$254,660
Department of Public Works	\$350,842
Human Services	\$203,332
Culture and Recreation	\$26,312
Debt and Interest	(\$338,949)
Benefits & Insurance	\$1,255,918



Health Insurance Trends

Personnel wages and benefits are almost two-thirds of the Town budget. The following chart show trends in expenditures for municipal employee health insurance:

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

Fiscal Year	Employee Health Insurance Budget	Increase % over prior FY
2023	\$3,520,825.00	.98%
2022	\$3,486,500.00	5.17%
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%

With the exception of 2021, the Town has worked through its Insurance Advisory Committee (IAC) to maintain current plan design, contain costs and stay on the cutting edge of healthcare for employees. This is not easy and is very challenging. But the IAC has done a great job and is a great example of collaboration. The most impactful policy change was the institution of a Health Savings Account (HCA) program which saves money for the community and employees by having a high deductible account. The Town contributes funds and establishes an HCA account for the employee. More details in the HR and Benefits sections below.

Pension Trend

The following chart shows the Town's pension responsibility from Norfolk County for the past ten years. Since 2011 the Town's assessment has more than doubled in total dollars with sharp increases since 2017.

Fiscal Year	Norfolk County Retirement Assessment	Increase % over prior FY
2023	\$7,183,210.00	7.31%
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%

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

These accounts are self-supporting by ratepayers 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. As described above in the Financial Policies, all utility funds that currently have an active fee, meet town policy for emergency use funds in those accounts.

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 last year for the Beaver Street Interceptor will amount to sewer rate increases in the future to pay for that once-in-a-lifetime \$25 million project. The Town is currently applying for a state revolving fund (SRF) funds for the project and will evaluate a sewer rate increase when the project is designed, procured and under contract. Sewer rates will be considered in FY24 or FY25 to begin to pay for the project.
3. Refuse/Trash/Recycling. Global refuse and recycling markets will be the key factor in FY23 to monitor to ensure the fund is self sustainable. Difficult policy questions will face the community about recycling as inflation, petroleum and labor costs expect to experience volatility in FY23.
4. Stormwater Utility. This is a new utility enterprise fund created as a part of the requirements in the new MS4 Permit. Effective July 1, 2023 a new utility fee will be charged to ratepayers. The Town has also established a Stormwater Division within the DPW Budget. Please see [Appendix D](#) for stormwater info.

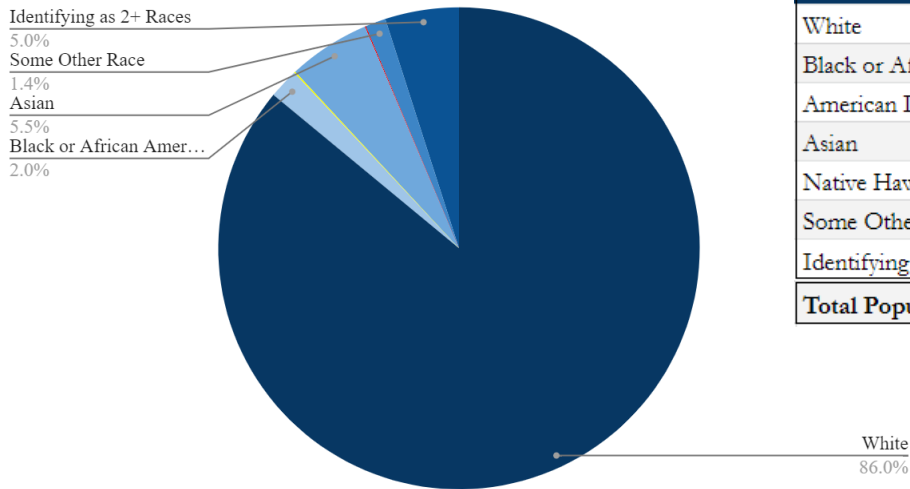
Town Population & Demographics

Below is the most recent population data the town has from the Town Clerk's Office or the federal census. Those interested in a very deep dive into the world of changing demographics and local precincts can see the Town Clerk's presentation at the Town Council on [October 20, 2021](#).

The trend shows a leveling off of town resident growth. Many times, people feel the Town has more people than the Town actually does. The 2020 census is still the most effective number. Staff expect a more regular population number to emerge in 2025 mid-federal census cycle.

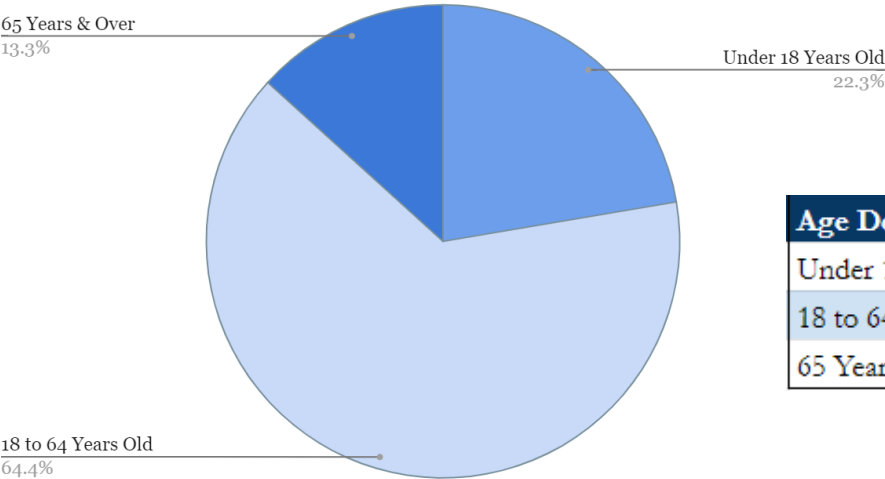
Year	Population	Change in Population	% Increase in population
2021	33,261	-383	-1.14%
2020	33,644	782	2.38%
2010	32,862	3,124	10.51%
2000	29,738	7,064	31.15%
1990	22,674	5,370	31.03%
1981	17,304		

Population & Race by the Numbers



Race	Population
White	28,602
Black or African American	668
American Indian and Alaskan Native	29
Asian	1,837
Native Hawaiian and other Pacific Islander	19
Some Other Race	458
Identifying as 2+ Races	1,648
Total Population	33,261

Age Demographics



Age Demographics	
Under 18 Years Old	7,513
18 to 64 Years Old	21,665
65 Years & Over	4,466

* [Information is from the US Census Bureau](#)

Acknowledgements

The preparation of this budget would not be possible without the hard work of our Finance Director Chris Sandini, Treasurer-Collector Kerri Bertone, Human Resources Director Karen Bratt, Assistant to the Town Administrator Alecia Alleyne and the cooperation of all the department heads and town employees. The preparation and work done to complete this budget is a TEAM effort. The work to implement 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 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 over the past two years where every member of our team stepped up to do their part during the pandemic.

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.

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 our state leadership.

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

Jamie Hellen, Town Administrator

Alecia Alleyne, Assistant to the Town Administrator

GENERAL GOVERNMENT

TOWN COUNCIL

General Purpose/Mission Statement:

The Town Council, a nine member elected body, is the legislative and policy-making branch of Town government. The council develops, adopts and enacts policies, resolutions and by-laws, which 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 2023 Budget Levels		
Classification		FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	Department Request	Town Admin Recommend	Town Council Final
	EXPENSES	3,904	3,904	4,000	4,000	4,000	-
TOTAL TOWN COUNCIL :		\$3,904	\$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

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

- 1 part-time Marketing and Communication Specialist (Shared with School Department)
- 1 clerical (recording secretary) part-time

Strategic Initiatives:

- Over the past year at the Town Administrator's office, we are finally at full vision and full capacity. With the losses of Anne Marie Tracey and Chrissy Whelton in the summer of 2021, the office has been transitioning all year with a new staff. The Town is very fortunate to have added Lily Rivera as the Town's Communications & Marketing Strategist, as well as Julie McCann as the office's Executive Assistant. I am so proud to work every day with Alecia, Julie, Lily and Mark. The Town Administration is improving every day with more experience and will provide greater benefit to the Town as we move forward.
- 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](#).
- Alecia Alleyne co-chairs the Town's Safety Committee with the HR Director. The Safety Committee coordinates professional development training and workplace injury prevention. The Town maxed out its rewards again this year and will see approximately \$37,796 in money off the Town's insurance bill this year.
- Alecia Alleyne is the Town's Licensing Administrator in charge of all licensing compliance and policy for our office. She along with the executive assistant, Julie McCann maintained efforts focused heavily on permitting and expanding outdoor dining (both temporary and permanent), food truck expansion and a host of other COVID-19 responses to help struggling restaurants during the pandemic.
- Alecia is coordinating [Green Communities grants](#) and was awarded \$150,902 in grant funding this year. This money will be allocated towards the purchase of an additional 2 fully electric vehicles (this will grow our EV fleet to 4 vehicles!), SMART LED lighting at the Horace Mann School, and new transformers at the Horace Mann, Remington Jefferson, and Keller Sullivan Schools. The Town will continue to work towards expanding our electric vehicle 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 the Town received \$60,338 in grant funding from MassEVIP which was applied towards the costs of installing eight new electric vehicle charging stations, two ports at 40 Hayward Street (Town Garage) and six ports at 257 Fisher Street (DPW). These charging stations are open to the public for use and will also be used by municipal vehicles for overnight charging.

- Alecia, along with a tremendous amount of assistance from the Central Motors Foreman, Jay Stearns, partnered with National Grid to perform a fleet assessment. This assessment compiled data from the

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

Town's entire automobile Fleet (Facilities, DPW, Police, Fire, School, Animal Control and other departments) and provided it to National Grid for assessment. Consultants at NGRID will assess the fleet for vehicles that would be great candidates for replacement with a comparable electric vehicle. The goal of this assessment is for the Town to be provided with information and advice on what fleet vehicles would best be replaced with an electric vehicle. This assessment will help save the Town money in regular vehicle maintenance and fuel costs. This assessment will also play a major role in helping us achieve our Green Community goals by introducing more emission free electric vehicles into our fleet. This assessment is still underway and we hope to have vehicle replacement suggestions in FY23. [For more information on this program please click HERE.](#)

- Alecia also coordinated and tracked all federal stimulus funds, including FEMA and the \$2.9 million federal COVID-19 CARES Act reimbursement funds. The Town expended its CARES funds and closed out the grant in December 2021. For all federal funds, please see [Appendix E](#).

DEPARTMENT: TOWN ADMINISTRATOR		FUNCTION: GENERAL GOVERNMENT			DEPT #: 123		
					FY 2023 Budget Levels		
Classification		FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	Department Request	Town Admin Recommend	Town Council Final
PERSONAL SERVICES		361,034	369,936	390,485	391,083	391,083	-
EXPENSES		19,856	11,429	33,750	34,532	34,532	-
TOTAL TOWN ADMINISTRATOR :		\$380,889	\$381,364	\$424,235	\$425,615	\$425,615	-

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. All [Finance Committee meeting dates are here](#).

The Finance Committee carries out its duties in accordance with the provisions of general law, the Town Charter and bylaws, and has regular and free access and inspection rights to all books and accounts of any Town department or office. The Committee carefully examines all budget and appropriations proposals and issues its recommendations thereon prior to consideration, debate and vote by the Town Council. The duty of the Finance Committee is to recommend a balanced operating budget to the Town Council upon recommendation of the Town Administrator. The Finance Committee meets periodically to make recommendations upon all financial matters that are brought forward to the Town Council.

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

DEPARTMENT: FINANCE COMMITTEE		FUNCTION: GENERAL GOVERNMENT			DEPT #: 131		
Classification		FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels		
					Department Request	Town Admin Recommend	Town Council Final
	EXPENSES	609	360	1,500	1,500	1,500	-
TOTAL FINANCE COMMITTEE :		\$609	\$360	\$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 a 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. The 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.

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

- 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 staff

Strategic Initiatives:

- 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 2021 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 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.
- Replaced a retiring Payroll Clerk with a higher level Payroll Administrator and promoted the existing Payroll Administrator to Staff Accountant, providing the Department with a path to more streamlined and efficient operations.
- Oversaw a significant upgrade to the Town's financial management software requiring 2 years of preparation and coordination with virtually every Town Department.
- Instituted an integrated cash management and reconciliation system that significantly reduced the amount of time needed to reconcile cash to the General Ledger.

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

DEPARTMENT: COMPTROLLER		FUNCTION: GENERAL GOVERNMENT			DEPT #: 135		
					FY 2023 Budget Levels		
Classification		FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	Department Request	Town Admin Recommend	Town Council Final
PERSONAL SERVICES		457,356	460,048	493,285	491,450	491,450	-
EXPENSES		58,572	62,440	75,150	81,300	81,300	-
TOTAL COMPTROLLER :		\$515,927	\$522,488	\$568,435	\$572,750	\$572,750	-

ASSESSORS DEPARTMENT

General Purpose/Mission Statement:

The primary mission of the Board of Assessors, its professional and administrative staff is to prepare assessment roles for the taxation of real and personal property and motor vehicle excise. In order to assure that the tax levy is applied fairly and equitably at full and fair cash value, the inventory of all taxable property must be annually updated. Then through a market analysis, each parcel and account is appraised and classified according to use in order to apply the appropriate tax.

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.
- Due to the retirement of an employee three years ago, we invested in replacing that position with a full-time Appraiser to comply with a more aggressive inspection schedule.

Strategic Initiatives:

- Successful timely tax rate setting, finalizing the tax rate at \$14.05 per thousand dollars.
- 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 “new growth” and report to the state for certification, along with valuation and tax rate reports for approval by DOR.
- Prepare and certify lists of abutters.
- Process betterments, liens and apportionments.
- Maintain assessors’ maps, plans, property transfers and valuation records.

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

- Process all real and personal property tax commitments, abatements and exemptions.
- Generate motor vehicle and boat excise tax commitments and process abatements of the same as required.
- Maintain and provide Public Records in accordance with Massachusetts General Laws.

DEPARTMENT: BOARD OF ASSESSORS		FUNCTION: GENERAL GOVERNMENT			DEPT #: 141		
Classification		FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels		
					Department Request	Town Admin Recommend	Town Council Final
	PERSONAL SERVICES	322,009	320,807	327,321	327,321	327,321	-
	EXPENSES	76,233	87,692	99,900	99,900	99,900	-
TOTAL BOARD OF ASSESSORS :		\$398,243	\$408,499	\$427,221	\$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 (44,000 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.

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

- During calendar year 2021 and early 2022, online bill pay through Unipay processed 24,878 payments for a total of \$13,004,522.
- 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 A total of 828 processed this year with 53 requests received and processed using Viewpoint. In 2021, we implemented the ability to request a Municipal Lien Certificate (MLC) through Viewpoint.
- Research and prepare all betterment releases for recording at the registry of deeds.
- Research and prepare refund checks for real estate, personal property, motor vehicle taxes and utility overpayments.
- Prepare and deliver the warrant of unpaid excise taxes and personal property taxes to the Deputy Collector, 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.
- The School Department received and turned over approximately \$1,695,372.23 through Unipay during calendar 2021-2022.
- Receive all state and federal disbursements during the year.
- Maintain and reconcile 75 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 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 previous municipal experience with training in municipal finance and has a degree in mathematics from Rensselaer Polytechnic Institute.
- In FY23, 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.
- 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 (7) properties being redeemed through April of FY22, totaling \$97,218.46.
- 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. The Town is now promoting paperless billing. We currently have 512 residents enrolled in paperless billing. The Town also announced that they will absorb the ACH fee as a way to promote paying online and going paperless.
- Created a process with our Lockbox Company to have the ability to process electronic checks. Electronic checks are generated when a citizen uses their on-line checking account to pay a bill.

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

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

DEPARTMENT: TREASURER/COLLECTOR		FUNCTION: GENERAL GOVERNMENT			DEPT #: 147		
					FY 2023 Budget Levels		
Classification		FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	Department Request	Town Admin Recommend	Town Council Final
PERSONAL SERVICES		322,060	317,248	390,892	379,142	379,142	-
EXPENSES		76,973	80,381	91,105	91,105	91,105	-
TOTAL TREASURER/COLLECTOR :		\$399,033	\$397,628	\$481,997	\$470,247	\$470,247	-

LEGAL

General Purpose/Mission Statement:

The legal department is responsible for providing independent legal advice and for participating in the drafting and reviewing all legal instruments. The Town Attorney represents the town on all legal matters, including litigation, contracts, drafting of Town bylaws and enforcement of the bylaws through the court system. The Town also engages special counsel for labor negotiations and other specialties as needed, such as solar.

Staffing:

- 1 part-time in house attorney

DEPARTMENT: LEGAL SERVICES		FUNCTION: GENERAL GOVERNMENT			DEPT #: 151		
					FY 2023 Budget Levels		
Classification		FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	Department Request	Town Admin Recommend	Town Council Final
PERSONAL SERVICES		105,859	107,560	109,736	109,736	109,736	-
EXPENSES		67,232	53,540	60,000	60,000	60,000	-
TOTAL LEGAL SERVICES :		\$173,090	\$161,100	\$169,736	\$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:

- 3 administrative full-time, including new Benefits Coordinator

Strategic Initiatives:

- The FY23 Budget includes a new position of Benefits Coordinator. The Benefits Coordinator will assist the Human Resources Department in administering benefits for all Town and School employees. The Town offers a number of different voluntary benefits, which include:
 - Health Insurance
 - Dental insurance
 - Life Insurance (Basic, Term and a new Whole Life program introduced this year) ,
 - Long Term Disability, including a new Group Accident Program introduced this year
 - Short Term Disability
 - Deferred Compensation Plans (457b) through two different vendors
 - Tax-Sheltered Annuity plans (403b) for school employees through several different vendors
 - Health Savings Accounts (HSA)
 - Flexible Spending Accounts (FSA) - for both medical and dependent care costs

The Benefits Coordinator will serve as a central point of contact for all questions related to benefits. They will also become the first point of contact for all our vendors. This will allow one employee to serve as the subject matter expert and really delve into our benefits programs and identify areas where we can improve. The Benefits Coordinator will also be responsible for tracking all employees leaves and making sure that proper documentation is provided by employees and relevant information is communicated with the payroll department in a timely manner. This position will allow the other human resources staff for both the Town and Schools to focus on other important strategic initiatives, including employee relations, performance management, succession planning, recruitment and retention.

- Sandy Golebiewski retired from the Town of Franklin in March 2022 after almost 16 years in Human Resources. Stacy Castell joined the staff as our Human Resources Administrator. Stacy has many years of experience in human resources, most recently in the manufacturing industry. She has already been a wonderful asset to the department!
- The Town recently entered into negotiations with our seven different bargaining units to come up with new collective bargaining agreements effective July 1, 2022 through June 30, 2025 (FY23-FY25). We have only had a few meetings so far, but look forward to working with our staff to come up with fair agreements.

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

- The Human Resources Department set aside money in the Fiscal Year 2022 money to engage a consultant to conduct a Compensation and Classification study. We had a bit of a delay due to competing projects, but started the study in April 2022. The company will help us to draft a new Compensation plan and a new Classification plan, which will help us make sure that employees are receiving equal pay for equal work, have internal equity, and stay competitive with other similarly situated municipalities.
- The Human Resources Director works closely with the Assistant to the Town Administrator to co-chair the Safety Committee. The Safety Committee is made up of members of each Department who provide suggestions and take actions to make sure we are conducting proper training and following safety protocols. The Safety Committee participates in a program called "MIIA Rewards", which works with our liability insurance company, the Massachusetts Interlocal Insurance Association (MIIA), to complete various tasks each year to increase our safety. Each task we complete provides "points" and the points eventually result in credits back to the Town which can be used to offset our insurance costs. In FY22, we received \$37,796.00 back from MIIA. We expect similar success in FY23.
- The Human Resources Director is also a senior member of the health insurance negotiation team and works closely with our broker and the Insurance Advisory Committee (IAC) to establish insurance plans and premiums. The Town started working with Harvard Pilgrim Health Care in Fiscal Year 2019 (July 1, 2018) and were very happy with their service for the past four years. Unfortunately, the Town does not have very good claims data, which means that our loss ratio is extremely high and therefore our premiums are increasing at astronomical rates. In FY23, we will join the Massachusetts Strategic Health Group (MSHG), which is a self-funded trust with 7 other local communities. We will still be able to use Harvard Pilgrim's network of coverage, but the plans will be administered by Health Plans Inc. (HPI), which is a subsidiary of Harvard Pilgrim. This change will result in significant cost savings, which will be described in the Benefits section of this document.

DEPARTMENT: HUMAN RESOURCES			FUNCTION: GENERAL GOVERNMENT			DEPT #: 152
Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels		
				Department Request	Town Admin Recommend	Town Council Final
PERSONAL SERVICES	167,937	170,805	174,261	241,532	241,532	-
EXPENSES	27,607	24,584	53,650	34,750	34,750	-
TOTAL HUMAN RESOURCES :	\$195,544	\$195,389	\$227,911	\$276,282	\$276,282	-

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 12 full-time and 2 part-time employees. The Department is a Town/School “merged” department, meaning we are responsible for supporting all town employees as well as all school employees (approximately 600+) and 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 100 file, application and print servers. Ubiquitous, enterprise-class wireless network access is provided in all school buildings and all town buildings.

The primary responsibilities of the Technology Information Services Department are as follows:

- Provide a reliable, stable Information Technology environment.
- Provide a secure network infrastructure for data, internet access and email communications.
- Provide 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 with the exception of the Cyber Security Specialist are paid for 50/50 between the Town and School Department.

Strategic Initiatives:

- Support of a remote work and remote learning environment and all related challenges this represents.
- Update and replace all end user devices transitioning many from an older Desktop to a Laptop/Dock/Monitor configuration to enable remote work when necessary.
- Replaced 590+ Wireless Access points in 2021/2022
- Replaced entire Network Switch infrastructure in 2021

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

- Added one position: Technology Security Specialist, to address the growing cyber-threat to municipalities.
- Leveraged Technology Co-op students from Tri-County RVTHS this year for added support at a great price!

DEPARTMENT: INFORMATION TECHNOLOGY				FUNCTION: GENERAL GOVERNMENT			DEPT #: 155
Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	Town Council Final	
PERSONAL SERVICES	-	-	37,500	37,645	37,645	-	-
EXPENSES	260,348	279,591	307,706	384,597	384,597	-	-
TOTAL INFORMATION TECHNOLOGY :	\$260,348	\$279,591	\$345,206	\$422,242	\$422,242	-	-

TOWN CLERK

General Purpose/Mission Statement:

The office of the Town Clerk is responsible for the management of statutory functions including: The maintenance of town records; coordination and administration of elections; issuance of permits and licenses; recording and reporting of vital statistics; and other duties pertaining to the functions of the town clerk in accordance with the provisions of the Massachusetts General Laws.

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, licensing underground storage and hazardous materials, recording and collecting various citations, preparing the Annual Town Report and the Annual Street Listing.

The Town Clerk's office conducts elections in conformance with State, Federal and Local laws, and with the assistance of the Board of Registrars, process 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; ensures that Code of Ethics is completed by all new members of Boards & Committees; conducts oath of office; certifies appropriations and borrowing authorizations.

Staffing:

- 1 Elected Official
- 2 administrative full-time
- 5 Senior Work off employees at Census time.

Strategic Initiatives:

- Revamp/organization of Town Clerk's Vault.
- Upgrade system for preservation of vital statistics.

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

- Continue to upgrade software and systems for the digital voter machines and Poll Pads for ease of voting.
- Provide excellent customer service. Service with a smile!

State Regulations - State Computer (time sensitive)

- Certifying Nomination Papers.
- 2022 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.
- 2022 Elections - State Primary and State Election preparations
- Current population is 33,749.

DEPARTMENT: TOWN CLERK		FUNCTION: GENERAL GOVERNMENT			DEPT #: 161		
					FY 2023 Budget Levels		
Classification		FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	Department Request	Town Admin Recommend	Town Council Final
PERSONAL SERVICES		172,381	161,762	208,014	198,019	198,019	-
EXPENSES		18,152	16,301	20,550	19,650	19,650	-
TOTAL TOWN CLERK :		\$190,533	\$178,063	\$228,564	\$217,669	\$217,669	-

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, and maintenance and custody of the ballot boxes. The Town Clerk and staff recruits election workers, processes absentee ballots and records election results. They rely solely on the Commonwealth's Central Voter Registry.

Staffing:

- 5 Senior Work off staff
- 3 Registrars

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

DEPARTMENT: ELECTION & REGISTRATION			FUNCTION: GENERAL GOVERNMENT			DEPT #: 164	
Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	Town Council Final	
PERSONAL SERVICES	32,596	107,795	15,620	26,791	26,791	-	
EXPENSES	23,797	36,518	31,800	34,800	34,800	-	
TOTAL ELECTION & REGISTRATION :	\$56,393	\$144,313	\$47,420	\$61,591	\$61,591	-	

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 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	Town Council Final	
EXPENSES	4,652	7,770	8,000	10,000	10,000	-	
TOTAL ZONING BOARD OF APPEALS :	\$4,652	\$7,770	\$8,000	\$10,000	\$10,000	-	

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 half 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, natural hazard mitigation, brownfields redevelopment, historic preservation, affordable housing, 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:

- 4 administrative full-time
- 1 clerical full-time
- 2 clerical part-time

Strategic Initiatives:

- Provides helpful and timely customer service to both internal stakeholders and the general public who call for a variety of questions and public records requests.
- Continuously working to streamline permitting processes and convert to electronic application and plan submittals.
- Provides staff support for the Economic Development subcommittee of the Town Council. Managing the "Franklin-For-All" project, which includes a zoning diagnostic, a community visioning process, and development of proposed zoning changes. Eventually the project will result in at least some Zoning Bylaw changes intended to incentivize economic growth and diverse housing opportunities in the Downtown and surrounding neighborhoods.
- 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.
 - Manage Cultural District related grants and budget for the Cultural District Committee.
- North Grove Priority Development Area

- During FY2022 and FY2023 will work to complete assessment and remediation activities, and develop plans to sell and or redevelop the Town's Nu-Style Property, as well as revitalize the North Grove Priority Development Area (PDA).
- Applying for grants and technical assistance, including a MassDevelopment Real Estate Services FY22 Technical Assistance Grant, to obtain the services required to plan and implement the North Grove PDA Revitalization & Access Roadway Project.
- Working with MassDevelopment and the Urban Land Institute, Boston/New England to perform an all day Technical Assistance Panel that will bring several real estate, environmental and development professionals to Franklin to work on the North Grove PDA Revitalization & Access Roadway Project.
- Affordable Housing.
 - Completed the Town of Franklin's affordable Housing Production Plan (HPP) in FY22. Implementation of the plan has begun.
 - Worked with Franklin DPW and JNJUHL & Associates on a Mass Housing Choice grant application to obtain funding for design of a water booster station and water mains to support the Franklin Ridge senior housing development project
 - Working with Franklin DPW and JNJUHL & Associates on a MassWorks grant application for the construction of the proposed water booster station and water mains in support of the Franklin Ridge project.
- Climate Change and Natural Hazard Mitigation Planning.
 - Working with other Town of Franklin departments, the Charles River Watershed Association, and 15+ 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.
- Open Space and Recreation Plan
 - Manages state-approved Open Space and Recreation Plan, which was approved by the Town Council in 2016.
 - Will begin to update the 2016 Open Space and Recreation Plan during FY23.
- DelCarte Conservation Area.
 - DPCD continued to implement the DelCarte Conservation Property Master Plan, including the ongoing pond treatments, and minor improvements.
- Open Space Preservation.
 - Managed 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.

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

- Working with local property owners on potential subdivision of agricultural parcels to assure preservation of open space along the Charles River.
- Master Plan Implementation.
 - Implements components of the 2013 Master Plan, and provides updates on status of the Plan's implementation.
 - Last implementation update provided to Town Council in the Fall of 2020.

DEPARTMENT: PLANNING & GROWTH MGMT			FUNCTION: GENERAL GOVERNMENT			DEPT #: 177	
Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	Town Council Final	
PERSONAL SERVICES	317,348	289,046	316,227	395,971	395,971	-	
EXPENSES	25,804	23,581	32,300	32,300	32,300	-	
TOTAL PLANNING & GROWTH MGMT :	\$343,151	\$312,627	\$348,527	\$428,271	\$428,271	-	

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.

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

DEPARTMENT: AGRICULTURAL COMMISSION		FUNCTION: GENERAL GOVERNMENT			DEPT #: 184		
Classification		FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels		
					Department Request	Town Admin Recommend	Town Council Final
	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 sf. The primary areas of service include custodial care and cleaning, building maintenance and repair (including preventative maintenance) and utilities.

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

The 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. Franklin Green Community information [here](#).

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 tradespeople, 1 part-time painter
- 34 school custodians, 15 part-time municipal custodians

Strategic Initiatives & Current Efforts:

- 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.
- The next fiscal year will also bring new challenges such as a study for a new police station and a reuse committee for the Davis Thayer school.
- CPA Projects on the Red Brick schoolhouse and the Cupola on top of the Historic Museum will also be a big focus. The Town is looking to use CPA funds to bring the exterior of the Red Brick Schoolhouse back to its original glory and remove the lead paint from the exterior of the building, replace old wood, replace the doors and provide National Register of Historic Places signage.
- This year we have installed EV charging stations at the DPW Garage and Administration building capable of charging 8 electric cars simultaneously. This brings the total number of charging spots to 16 at town buildings. These stations are also necessary as the town is adding 2 more Nissan Leaf full electric vehicles to its fleet in 2022 bringing our total to 4, 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.
- Participation in the NGRID Fleet Initiative. The Town is working with an NGRID consultant to determine which vehicles can be replaced with EV models to continue to electrify the fleet. Franklin currently has 150 registered vehicles used by all the department's staff.
- The Town received a Green Communities grant applied for by Alecia Alleyne at DOER for \$150,902 to partially fund energy improvements in Horace Mann Oak Street complex, Keller Sullivan complex and Remington Jefferson complex as well as paying for 1 of the 2 EV's we are purchasing. The energy

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

improvements include LED Lighting at HM Oak, and replacing transformers at all 3 complexes. Transformers manufactured today only use 19% of the energy of the ones installed when those buildings were built. These projects will be completed by the end of FY2022.

- LED light conversions will be completed in all school and town buildings by the fall of this year. NGRID has been instrumental in providing Franklin with rebates for lighting conversions totalling up to \$200,000 every year since 2014.
- Completed 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.
- Upcoming project to update the Municipal building that was opened in 2004, with new boilers, carpet, security system, bathroom renovations, blinds and some furniture.
- The outfitting of a new special exhibit in the museum with artifacts donated to the town by a local historian.
- 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.
- 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 2,005 staff work orders completed in town and school buildings in FY 2022 (April to April). In addition, they have helped manage all contractors and worked with staff in every department.

DEPARTMENT: PUBLIC PROPERTY & BUILDINGS			FUNCTION: GENERAL GOVERNMENT			DEPT #: 192	
Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	Town Council Final	
PERSONAL SERVICES	2,652,430	2,844,142	2,861,523	2,967,959	2,967,959	-	
EXPENSES	3,911,745	3,958,017	4,400,000	4,539,000	4,539,000	-	
TOTAL PUBLIC PROPERTY & BUILDINGS :	\$6,564,174	\$6,802,159	\$7,261,523	\$7,506,959	\$7,506,959	-	

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.

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

DEPARTMENT: CENTRAL SERVICES		FUNCTION: GENERAL GOVERNMENT			DEPT #: 196		
Classification		FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels		
					Department Request	Town Admin Recommend	Town Council Final
EXPENSES		110,910	127,383	118,700	150,500	150,500	-
TOTAL CENTRAL SERVICES :		\$110,910	\$127,383	\$118,700	\$150,500	\$150,500	-

PUBLIC SAFETY

POLICE DEPARTMENT

General Purpose/Mission Statement:

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

Our primary function as stated in our Mission Statement is to enhance the quality of life while protecting and serving the Citizens of the Town of Franklin and 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, seven 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, led by a lieutenant, is divided into two separate functions consisting of the Criminal Investigations / Court Unit and the Community Services Unit. The Criminal investigations / Court Unit consists of one sergeant, five detectives, and one court officer. Their responsibility is the investigation of all major crimes, narcotics investigations, and follow-up investigations received as a result of initial reports submitted by the Operations Division. Due to the ever-present threat of illegal narcotics, one of the investigators is exclusively tasked with investigating narcotics related activities and one investigator is assigned full-time in a multi-agency task force with the Homeland Security Investigations agency of the Treasury Department. The Court Prosecutor is responsible for all District, Superior and Juvenile court cases making sure they are well prepared and ready for successful prosecution.

Our Community Services Unit consists of one sergeant and three patrol officers. Unlike many other towns and cities throughout the State we have been fortunate to assign these four the primary task of school safety and security. 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 administrative patrol officer and two administrative personnel.

Staffing:

- Fifty-Four (54) Sworn Police Personnel
- Two (2) Administrative Civilian Personnel

Strategic Initiatives:

- In August, 2021 the department, in collaboration with Dean College, created the Dr. Pietro (Pete) Savo Criminal Justice Internship program. Each semester, one student from Dean College will have the opportunity to intern with the Franklin Police Department and gain valuable experience in the field of law enforcement. Students will be exposed to a variety of aspects pertaining to working on the force and leave with a working knowledge of next steps should they be interested in further pursuing a law enforcement career. The internship is named in honor of Dr. Pietro (Pete) Savo, who passed away unexpectedly in June, 2021. A beloved member of the Dean Community, Dr. Savo was an Assistant Professor and Program Coordinator for the Criminal Justice and Homeland Security programs at the College and was coordinating the internship with the Franklin Police Department prior to his passing. The program has successfully hosted two interns thus far and is looking forward to meeting the third in the fall of 2022.
- 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 also to 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 proper wearing of masks and other protective measures. I'm sure to everyone's delight Ben Franklin and Community Service Officer Jamie Mucciarone have resumed going out in 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 2021 officers and our program clinician completed 581 interventions of individuals encountered in a mental health related situation. Twenty-two (22) individuals with behavioral health conditions were diverted from arrest and into treatment by our clinician. In addition to the benefit of diverting individuals in crisis from arrest, these diversions represent an estimated cost savings of \$55,440 to the criminal justice system (\$2,520 per arrest event). Fifty-five (55) 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 \$220,000 (\$4,000 per ED diversion). We are happy to report that if all goes as planned the department will receive funding through the American Rescue Plan Act to add a second JDP Clinician to assist with the increasing need for mental health services the department is encountering.
- The Department committed to the process of attaining professional accreditation from the Massachusetts Police Accreditation Commission (MPAC) in 2017. The Massachusetts Police Accreditation Program offers an accreditation process for police agencies across the Commonwealth. Like other accreditation programs, the process consists of two major components: (1) the establishment of a body of professional standards for police agencies to meet, and (2) a voluntary assessment

process by which agencies can be publicly recognized for meeting those standards considered *best practices* for the profession. 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. The Commission conducted a certification assessment on March 10, 2021 and the department was informed by the commission that we had met the 159 standards to attain certification. We are pleased to announce that On May 20, 2021 the Franklin Police Department received a Certificate of Certification, a major milestone in our efforts to attain accreditation. We are also very pleased to announce the MPAC will be arriving on June 22, 2022 to conduct a full accreditation assessment. The entire department has been working hard to ensure we meet the 332 standards necessary to attain accreditation. There are currently 243 agencies in various steps within the MPAC program (Self-Assessment / Certification / Accreditation) with 100 agencies being awarded accreditation. We are confident the Franklin Police Department will soon be joining the select group of agencies who have received 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 holiday 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. We are looking forward to hosting our annual Halloween party at the station this October after several years of cancellations due to the pandemic and weather.
- The department is pleased to announce phase two of the two way radio communication project is complete. Working with the Franklin Fire and Rescue and the Franklin Facilities Department, this project modernized equipment and expanded our two way radio communication capabilities throughout a majority of town. It will provide for more reliable / clearer communication that will increase the safety of our personnel. Phase three of the project will include the installation of a tower and radio equipment to cover the Populatic Street area.
- The department has and will continue to build on our excellent relationship with the Franklin Fire Department as we enhance our training opportunities in relation to our coordinated public safety response to various critical incidents.

BUDGET IMPACTS

- The Franklin Police Department budget is driven by approximately 95% personnel services (salaries) 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, as well as, our ability to maintain proactive police services.
- The department's sworn officer complement during FY2022 was increased from 53 officers to 54 officers. The FY2023 level service submitted budget sustains the department at 54 sworn personnel.

As you may recall the department's budget in FY2000 included funding for 54 officers. The agency never realized 54 officers, due to fiscal issues and the largest sworn officer complement realized was 50 officers during FY2000. It has taken the agency 22 years to reach the number of sworn officers that were budgeted for and needed back in 2000. The population of the Town of Franklin and the call for service volume has significantly increased during the past 22 years.

- A research study consisting of police departments servicing nine (9) other communities in Massachusetts with a population between 30,000 and 36,000 (average: 33,634) was conducted in 2021 for comparison purposes. The results revealed the average number of sworn police officers for the ten (10) communities was 58.8. The largest complement was the City of Braintree at 77, 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.
- Although understaffed and with limited resources, when compared to comparable communities, we have succeeded in providing quality law enforcement service. Similar to 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.
- The department's current staffing levels in the Operations Division (7 Sergeants / 30 patrol officers) only allow for the scheduling of one officer over the minimum number required throughout the day to meet the current call for service volume and provide adequate personnel pertaining to officer safety. When the department is fully staffed (all 54 positions) with no vacancies due to officer turnover (retirements), illnesses, injuries or another issue that may cause an officer to be removed from the schedule for a lengthy period of time, the schedule we use with one over the minimum is adequate, but not optimum. It is not optimum because we are frequently experiencing personnel shortages. The department has been at full staff with all officer positions filled and all personnel healthy and reporting to work for a total of 2 weeks over the past 5 years. On several occasions the department has experienced 4 or more officers out of work and not scheduled on several occasions. The department has hired 28 officers over the past six years and expects additional vacancies due to retirements to continue. When staffing only allows for the scheduling of only one officer over the minimum combined with the inevitable loss of personnel due to the previous reasons cited above, the agency frequently finds itself understaffed. As witnessed over the last five years this phenomenon causes increased overtime expenditures that often results in personnel being forced to work overtime they would prefer not to work. This issue also causes problems related to training and officer scheduling as training may need to be canceled and officers may need to be reassigned from specialty positions (detectives, community service positions) to ensure Operations is properly staffed and the department finishes the fiscal year within budget. During

FY20 the agency expended 99.7% of its salary budget and during FY21 it was 98.6%. Forced overtime, canceled training and reassignment from a specialty position all have a negative effect on department morale.

- When officers do not voluntarily agree to work necessary overtime, the department has no choice but to force officers to work. Due to the large amount of turnover and other factors the department has had to contend with (COVID pandemic), the department has experienced a major increase in the number of opportunities officers have been forced to work necessary overtime to meet the minimum number of officers on shift.

The issue pertaining to officers being forced to work is not unique to the Franklin Police Department. Police departments throughout the Commonwealth have experienced what has been termed a culture shift amongst newer officers. Where veteran officers and recent retirees welcomed overtime opportunities throughout the past several decades, newer officers are not as interested in working longer hours or the premium pay that comes with the overtime. They also put a premium on their time off and spending time with their families.

For the last 50 years or more the formula for staffing public safety agencies has relied on hiring a set number of officers needed to meet service demand and covering the benefitted time off personnel enjoy and occasional personnel shortages with overtime. This system worked well when you had a majority of personnel who coveted the extra income and voluntarily accepted the overtime work. The Franklin Police Department is being adversely affected by a combination of less personnel desiring the overtime work and an increased amount of necessary overtime due to our continued staffing shortages.

- This department's current staffing level is also the reason the agency almost exclusively hires academy trained transfer officers rather than hiring from the candidate list generated from the entry examination we conduct every two years. To hire a non-trained individual off of the list to fill a vacancy would require sending the candidate to a police academy. From the candidate selection (interviews, background checks, pre-employment screenings, locating a seat at an academy) which takes 2-4 months, to the completion of the academy (6 Months) and a 3 month field training program, the entire process takes no less than 12-13 months. This would equate to an open position on the schedule for an entire year before it would be filled. An academy trained and experienced transfer officer may fill the open position in as little as 3-4 months. The department simply can't afford to have an open position for a year. The budget can not sustain it and the additional forced overtime would only continue to erode morale among the personnel. Not being fiscally able to use the entry examination list when hiring does have a negative impact on the goal of diversification of personnel. When advertising for open positions requesting transfer applicants we have no control over who applies. We interview and seek the best candidates for the position from the applicants who apply. If the department had the ability to utilize the entry exam candidate list, we could interview several candidates who meet the criteria we seek.
- Due to the current fiscal outlook and as requested by the Town Administrator, the department submitted a level service FY23 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

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

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 would be assigned to the Operations Division, increasing the staffing levels to two or more officers above the necessary minimum for all shifts throughout the day. When staffed with two or more officers above the minimum many of the issues and negative consequences outlined previously would be drastically reduced, if not eliminated. The anticipated increase in call for service demand would be accounted for and the safety of the officers would be enhanced. Overtime shifts would be reduced thus resulting in a reduction of the number instances when an officer would be forced to work. Increased staffing levels would drastically reduce instances of negative morale due to forced overtime, canceled training opportunities and the reassignment of personnel.

The department would be better positioned to endure the anticipated short and long term staffing shortages that are anticipated and always present. It would allow the department additional options when hiring new personnel, allowing for the use of our entry examination candidate list to fill vacancies. Obviously the department would like to receive the funding for all of the additional officers immediately, but we understand this would be very difficult at best, if not impossible, due to the Town of Franklin's continued financial constraints and structural deficit. A multi-year plan is essential to ensure the Franklin Police Department is properly staffed to meet the challenges it is currently experiencing and those it anticipates to encounter in the near future.

DEPARTMENT: POLICE		FUNCTION: PUBLIC SAFETY			DEPT #: 210		
					FY 2023 Budget Levels		
Classification		FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	Department Request	Town Admin Recommend	Town Council Final
PERSONAL SERVICES		5,044,467	5,360,673	5,751,420	5,866,231	5,866,231	-
EXPENSES		234,645	228,982	296,340	316,140	316,140	-
TOTAL POLICE :		\$5,279,112	\$5,589,655	\$6,047,760	\$6,182,371	\$6,182,371	-

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.

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

- 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.
- Teach fire and life safety skills to all students in grades K through 5, consistent with the Student Awareness of Fire Education (SAFE) initiative of the Commonwealth of Massachusetts.
- Provide a senior intern experience program in our secondary schools.
- Provide continued valuable services to the senior population, including home safety inspections and smoke/carbon monoxide detector battery replacement. Also, provide community outreach through hosted 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 new board members for the Franklin Special Education Parents Advisory Council (SEPAC).
- Provide educational opportunities for department members to ensure optimal performance and safety.
- Develop and maintain "best practices" to ensure personnel and citizen safety.

Staffing:

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

Strategic Initiatives:

- Challenges: This year, with the costs of fire service equipment and services steadily increasing, the department continues to be fiscally challenged, in order to maintain the high quality and quantity of service expected by the citizens of Franklin. The Department has made significant internal policy and procedure adjustments, which should allow us to potentially reduce response times when there is a third call for service and all on-duty personnel are committed to emergency calls. Franklin firefighters continue to be the chief reason for the department to be able to maintain the high level of professionalism and standard of care we provide our citizens each and every day.
- Collective Bargaining Agreement: The current collective bargaining agreement which was instrumental for the Department wide reorganization expires on June 30, 2022. This agreement put a new table of

organization in place that will create a more efficient and cost effective Department in the future. The Town and representatives of IAFF Local #2637 are currently in contract negotiations.

The major components of the FY19-22 collective bargaining agreement between the Town and Local #2637 included:

- 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. At the height of the pandemic, Franklin Firefighter/Paramedics assisted the Franklin Board of Health in flawlessly conducting eight vaccine clinics at the Franklin High School, Franklin Housing Authority and Franklin Senior Center. While we all hope that the worst of this pandemic is behind us, we remain vigilant in our efforts to operate with the safety of our personnel and the citizens of Franklin always in mind.
 - College Relations: Establish a solid working relationship with Dean College to coordinate with their three-year old paramedic program, in an effort 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, as having strong communication channels in place assists in providing consistent 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.
 - Secondary School Relations: Encourage a solid working relationship with both the Franklin High School and Tri-County Regional Vocational Technical High School to expose students to a rewarding career as a Firefighter/Paramedic. As a function of our SAFE program, seniors may be eligible to participate in either a two-month senior project or a year-long internship, depending upon which school they attend.
- :
- Ambulance Transport Fees: Ambulance transport billing fees were reviewed every January for possible adjustments, which are approved by the Town Council. While we found that there was no need to make an adjustment for calendar year 2022, this annual review ensures that our rates remain in line with the rates of the surrounding communities. When an adjustment is necessary, it is calculated as the average of our billing partner's top fifty fire service clients. In FY22, we anticipate approximately \$1.9 million in revenue for the General Fund, through third party billing for ambulance services, which will be an increase from the \$1,586,273 collected in FY21 and the \$1,447,089 collected in FY'20. 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 \$125,644 and we are expecting around the same amount this fiscal year. These additional revenues enabled the Department to hire additional four firefighters in 2021.

- Grants: The Department has a voluntary committee made up of active members of the Department, who aggressively pursue grant funding from both governmental and non-governmental sources, in an effort to offset costs to the local taxpayers for training and equipment. Grant awards and donations received since July 2019 total \$358,372.96. Currently, we have \$2.5 million dollars' worth of staffing, equipment and training grant applications submitted through the Federal Assistance to Firefighters Grant (AFG) program. Some grant awards recently awarded in FY21 include:
 - Emergency Management Performance Grant (EMPG) grant of \$8,500 to purchase a portable HD Smart Board/Monitor for the Emergency Operations Center (EOC);
 - Department of Fire Services (DFS) grant of \$24,990 for structural turnout gear;
 - NE Society of Fire Protection Engineers to purchase a 360 degree surround camera for fire investigations;
 - SAFE program grant of \$9,530 for public fire education;
 - Department of Fire Services grant of \$19,975 for turnout gear.

- Insurance Services Office (ISO) Class 1: Effective July 1, 2022, we will be upgraded to a Class 1 Fire Department, which is the highest classification that can be attained, on a Public Protection Classification (PPC) rating scale that runs from 1-10. We are only the 9th city/town in the Commonwealth of Massachusetts to achieve this rating, which also makes us the 15th in all of New England and 459th in the country to attain this elite classification, out of over 45,000 fire departments. Fire department operations are a critical component of this score, affecting over 50% of the grading. We would like to thank the Franklin Water Department for playing such an integral role in making this possible, as the integrity of the water delivery system accounts for 40% of the overall grading. The final 10% of the score is attributed to dispatch capabilities, for which we have to thank the personnel at the Metacomet Emergency Communications Center (MECC) for attaining a near perfect score within their category. A high ISO classification recognizes the abilities of an efficient department and potentially creates insurance rate reductions for both residential and commercial properties in the town.. Commercial and residential property owners may see a reduction of 7-15% per point in the rating scale. We encourage all town residents to notify their property insurance carriers of this important classification upgrade, effective July 1, 2022, for potential insurance premium reductions.

- Training program: A Battalion Chief was assigned the collateral duty of Training Officer, back in July 2020. He is responsible for implementing and documenting a comprehensive and consistent training program for every member of the department, on a monthly basis, for more effective operations. Each working group is assigned a Field Training Officer (FTO), ensuring each group is being trained consistently on the same skills every month. These FTOs are also instrumental in helping to conduct our bi-annual live fire training at the Milford Fire Department burn facility. This past March 2021, every member of the Department was trained virtually in Safety National's Simulator Training, offered by MIIA

(Massachusetts Inter local Insurance Association), which helps reduce insurance premiums for the Town. We have on-site driver simulation training scheduled for July 2022. In 2021, training programs encompassed 4,004 staff hours, averaging 80 hours per firefighter. This aggressive training program was instrumental in Franklin Fire attaining ISO Class 1 status.

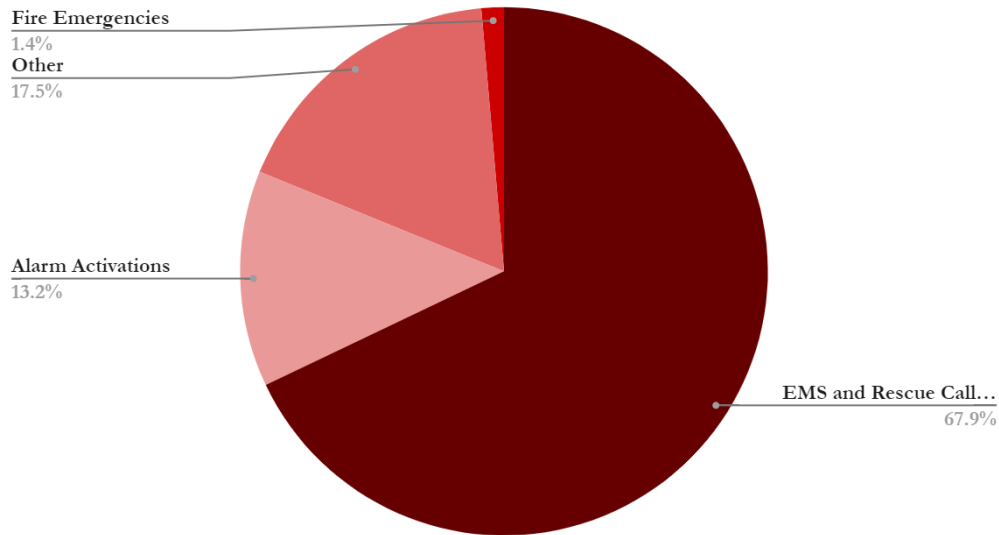
- Metacomet Emergency Communications Center (MECC) regionalization: The incorporation of Mendon and Millville into the MECC in 2021 saved the Town a considerable amount of money last year and will continue to do so over the next couple of years through a State 911 grant that was awarded in July 2020. Solid professional relationships with the other Fire Chiefs in the MECC have resulted in better operational coordination among the communities.
- Emergency Management Agency (EMA): The Town's Emergency Management Director is the Fire Chief. The local EMA is composed of a safety team, with representation of all Town Departments, in addition to important outside stakeholders such as MEMA, National Grid, Columbia Gas, Verizon Wireless, Dean College, etc. The team meets 2-3 times throughout the year to discuss preparation, mitigation, response and recovery needs for the town, as a result of a notice or no notice incident that the town may encounter. This past year, Franklin became a member of the Norfolk County Regional Emergency Planning Committee (REPC), which has been awarded a \$20,000 Hazardous Materials Emergency Preparedness (HMEP) Grant to establish a Regional Hazardous Materials Plan for the Town and surrounding jurisdictions. Lastly, the Town is proud to be the host community for the Massachusetts Emergency Management Agency (MEMA) Statewide Logistics Warehouse.
- Budget requests: Currently, this year's budget request is nearly level funded from last year's. Any deviation from this request would be to honor any new contract obligations that result from a new Collective Bargaining Agreement (CBA) between the Town and Local #2637, which would be effective July 1, 2022.
- 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, while remaining in town, which would help offset training overtime costs.
- Apparatus: The department received delivery of two new E-One Engines in May of 2021 and a new Horton Ambulance in June of 2021. Additionally, we are expecting delivery of a new Ambulance to replace our aging 2012 model in May of 2022. We would like to note that our Tower truck is approaching 15 years old. We are in the early stages of analyzing the future use and maintenance demands of this vehicle, as it is an extremely important piece of equipment for our operations.
- Health/Wellness: The department will be working with a new wellness committee on ways to improve the health of our employees. This will include evaluating physical exercise programs, gym equipment, and support.

The total number of calls for CY21 was 4,877 calls. Similarly to past years, EMS calls comprise approximately 68% of the emergency calls. With regards to ambulance mutual aid, we received mutual aid on 202 calls and rendered mutual aid on 55 calls to other communities in CY21. We will continue to closely monitor data on the occurrences of mutual aid calls received from neighboring departments, which occur when both our first-due ambulances are already committed on calls. In an effort to capture some of these incidents and subsequent transports, we have equipped one of the reserve ambulances with all the necessary equipment to be considered in-service. When off-duty personnel are recalled to the station, due to these multiple incidents occurring simultaneously, they will have the ability to respond with that ambulance to any subsequent calls for service.

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 in the community will be increasing every year, going forward. The restructuring of the Department, with the addition of a dedicated shift supervisor and new Firefighter/Paramedics, has provided a more efficient Fire Department. The Department is better prepared to safely perform essential life safety functions, while at the same time, being able to offer numerous public outreach programs to the community. The Department will remain vigilant in its duties to see the COVID-19 outbreak to the very end, as well as mitigate 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.

Trends in Fire Service:

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	2849	3313
Alarm Activations	544	542	510	641	621	592	645
Other	527	481	518	655	733	961	852
Fire Emergencies	87	87	63	63	59	64	67
Total Number of Calls	3,890	3,979	4,174	4,628	4,486	4,466	4,877

2021 Fire Dept. Call Incidents

DEPARTMENT: FIRE		FUNCTION: PUBLIC SAFETY			DEPT #: 220		
Classification		FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels		
					Department Request	Town Admin Recommend	Town Council Final
PERSONAL SERVICES		5,125,166	5,690,085	5,921,247	5,930,474	5,930,474	-
EXPENSES		451,706	458,255	520,500	538,800	538,800	-
TOTAL FIRE :		\$5,576,873	\$6,148,340	\$6,441,747	\$6,469,274	\$6,469,274	-

REGIONAL DISPATCH**General Purpose/Mission Statement:**

The Towns of Franklin, Wrentham, Norfolk, Plainville, Mendon and Millville (In FY21 the Mendon-Millville Regional Center signed a merger with the MECC to consolidate costs. After this merger, the MECC still has additional capacity for another 10-20,000 inn population) have joined together to establish a regional district to operate and maintain a consolidated District-wide public safety communications/dispatch center that will be known as the Metacomet Emergency Communications Center (MECC).

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

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

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

Staffing:

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

Strategic Initiatives:

- Visit the MECC Website HERE - <https://www.meccdispatch.org/>

DEPARTMENT: REGIONAL DISPATCH		FUNCTION: PUBLIC SAFETY			DEPT #: 225		
					FY 2023 Budget Levels		
Classification		FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	Department Request	Town Admin Recommend	Town Council Final
EXPENSES		1,057,283	447,355	435,074	610,664	610,664	-
TOTAL REGIONAL DISPATCH :		\$1,057,283	\$447,355	\$435,074	\$610,664	\$610,664	-

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:

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

Goals Achieved:

- All inspection requests are logged in online
- All inspections are being conducted in the field, through 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, unassisted!

FY 22 was a great year for us. Online permitting was dialed in and so was our staff. Again, our department kept up with a high demand. As a department we were able to also look at the small details of our operations, this was difficult in the past with time constraints, we now have more time to focus on all details.

Because of the creation of The Habitable Housing Task Force we now have strength in numbers, meaning several departments have jumped onboard to identify properties that have challenges and need our help and so far we are quietly making a difference.

OpenGov is assisting with our periodic inspections as well.

Looking Ahead FY23

Strategic Initiatives:

- Continues to meet and discuss with the Attorney General's Office how to handle vacant properties and with the help of the newly created HHTF we are making a difference.
- 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 is handling all our Safety Inspection/Common Vic Administration.
- More web presence and training.
- Shifted budget money from Office Equipment to Telephone.

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.

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

DEPARTMENT: INSPECTION DEPARTMENT		FUNCTION: PUBLIC SAFETY			DEPT #: 240		
					FY 2023 Budget Levels		
Classification		FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	Department Request	Town Admin Recommend	Town Council Final
PERSONAL SERVICES		374,133	384,784	426,676	340,608	340,608	-
EXPENSES		11,693	16,269	22,712	22,712	22,712	-
TOTAL INSPECTION DEPARTMENT :		\$385,826	\$401,053	\$449,388	\$363,320	\$363,320	-

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		
					FY 2023 Budget Levels		
Classification		FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	Department Request	Town Admin Recommend	Town Council Final
EXPENSES		70,864	74,694	77,700	80,700	80,700	-
TOTAL ANIMAL CONTROL :		\$70,864	\$74,694	\$77,700	\$80,700	\$80,700	-

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 FY23, 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 administrators and faculty and staff are committed to providing a safe and inclusive school community to each and every student and family.

The FY23 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 continue to experience the effects of a disrupted educational experience as a result of the Coronavirus pandemic. 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;
- effective two-way communication to support student learning.

Please see the [Executive Summary](#) for the Franklin Public School Districts' Approved FY23 Budget. Additional information can be found on our Budget Webpage:

<https://www.franklinps.net/district/school-district-budget/pages/1-fy-2023-budget>

Community members may wish to note the [Frequently Asked Questions About the Budget](#).

For more information on the Franklin Public Schools, please contact the Superintendent's Office at 508-553-4819.

DEPARTMENT: FRANKLIN PUBLIC SCHOOLS			FUNCTION: EDUCATION			DEPT #: 300	
Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	Town Council Final	
EXPENSES	64,765,154	64,862,879	67,820,825	70,220,825	70,220,825	-	
TOTAL FRANKLIN PUBLIC SCHOOLS :	\$64,765,154	\$64,862,879	\$67,820,825	\$70,220,825	\$70,220,825	-	

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 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 2023 (FY23) BUDGET

DEPARTMENT: TRI-COUNTY REGIONAL SCHOOL			FUNCTION: EDUCATION			DEPT #: 390	
Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	Town Council Final	
EXPENSES	2,513,893	2,504,543	2,449,637	2,540,198	2,540,198		-
TOTAL TRI-COUNTY REGIONAL SCHOOL :	\$2,513,893	\$2,504,543	\$2,449,637	\$2,540,198	\$2,540,198		-

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	
Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	Town Council Final	
EXPENSES	29,190	24,888	37,250	66,660	66,660		-
TOTAL NORFOLK AGGIE VOC ED TUITION :	\$29,190	\$24,888	\$37,250	\$66,660	\$66,660		-

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). Stormwater (422-50) and Street Lights (424 - which will be phased into Highway).

Overall Departmental Service Goals:

1. Customer Service – continually improve procedures to meet Town standards for customer service. Proactively anticipate customer needs. Explore increased use of technology such as electronic permitting and on-line bill payment.
2. Management and Administration – continuously evaluate means and methods of service delivery, evaluate, and where applicable, implement best practices. Lead in technology implementation for DPWs.
3. Infrastructure Planning – participate in general growth planning and lead in planning to meet future infrastructure needs resulting from Town growth. Monitor water system master plan to reflect the impact of improvements initiated to date. Evaluate the need for sewer/stormwater master plan reflective of recent DEP policies.
4. Infrastructure Design and Construction – ensure public infrastructure design and construction, whether by public or private parties, meets Town and professional standards, results in cost effective projects and minimizes environmental and neighborhood impacts.
5. Public Infrastructure Maintenance – proactively maintain all DPW-assigned public infrastructure assets and support equipment to meet service requirements.
6. Emergency Response – be in a position to respond to major and minor emergencies to restore and maintain services.

General Department Overview:

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

- e. EPA 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.).
 - d. DPW-wide financial management, including payroll, AP/AR, and purchasing.
 - e. Support to operating divisions.
- 3. Engineering and Construction Division
 - a. Managing design and construction of capital improvement projects, coordinating with operating divisions.
 - b. Review site plans and subdivision plans for the Planning Board and Conservation Commission.
 - c. Provide construction inspection for municipal capital projects and work in the public right of way.
 - d. Manage street excavation and trench bylaws.
 - e. Maintain official Town records and map.
- 4. Highway Division (includes Grounds, Park & Tree, Central Motors, Snow Operations and Beaver Street Recycling Center):
 - a. Road Maintenance - Reclaiming, overlay, chip seal, crack sealing, infraredding, 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. 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.
 - e. Snow Plowing & Sanding Operation
 - f. 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.
- 5. 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 operating budget. See Enterprise Funds for Water, Sewer and Trash.
- Administration - 3.89 FTE
- Clerical - 1.35 FTE
- Highway Division Labor – 8.0

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

- Parks and Trees Labor – 6.0
- Central Motors Labor – 3.0
- Stormwater Labor– 2.0
- Recycling Center Staff - 1.8

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
- Maintaining the Town's assets, such as fields, Town Common and other public ways in the community with the most cost effective use of resources whether public or private.
- Continue to work on the storm water challenge and funding of the requirements of the MS4 permit. 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 this costly endeavor going forward.
- Maintained excellence in snow and ice removal operations.
- Execute several miles of new water and roadway projects.
- Implement, evaluate and fund to the extent possible the Town's 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.

FY23 Budget Modifications, Increases & Reductions

It is important to note the majority of changes to the DPW budget were made to accommodate rising costs due to inflation and the continued implementation of EPA's federally required stormwater permit. Although the Stormwater Enterprise Fund was adopted, it will not begin to be funded through the enterprise fund until FY24. The DPW will still have to make accommodations to fund the requirements through our operating budget in FY23. We have had to shift funds from all other areas to meet the increased requirements of the MS4 permit, particularly in road improvements and staffing. It is also important to remember that in FY22, the DPW budget had significant cuts to staffing and expenditure budgets in order to fund the Stormwater division. In the FY23 budget we attempt to add back some of the areas where cuts were made, yet are limited due to the need to increase other line items due to rising costs across the board. In FY23 the DPW budget reflects changes that are affecting the services 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 increases in some areas, the majority of changes are shifting funds from specific lines to areas that are of a higher priority.

Overall the DPW General Fund budget did go up by almost \$400,000. This includes an increase of \$140,000 on the salary side and an overall increase of \$260,000 of expense items.

The most significant change to our salary budget is adding back two positions to our Highway and Grounds Crew. Although an increase from FY22, this still leaves the Highway and Grounds Department down two

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

positions from previous years. The highlights of other salary changes includes, the reallocation of stipends from expense budget line items to salary accounts, required payroll step increases due to contractual obligations, an addition of sick leave buyback funding per union contract for expected retirees, and various changes to the Stormwater salary budget to more accurately reflect expected costs going forward.

The \$140,000 DPW Salary Budget Increase is summarized below:

Add back two Crew Positions cut in FY22	\$ 100,000
Step Increases per contract	\$ 16,000
Changes to Recycle Center Salaries	\$ 3,000
Entry level staff hired for Stormwater (FY22 budgeted senior staff)	\$ (16,000)
Allocation change to Stormwater / Env Affairs Coordinator Wages	\$ (4,000)
Add overtime and education incentive budget to Stormwater	\$ 8,000
Add sick leave buyout for expected retirees per contract	\$ 10,000
Reallocate stipends and clothing allowances to salary budgets	\$ 23,000
Total DPW Salary Increase:	\$ 140,000

The majority of the changes to the DPW expenditure line items were made due to rising costs from inflation. We increased supplies and services line items as needed and made slight cuts in other areas to alleviate the budget impact where possible. Specifically, we had increases to supplies and materials budgets for highway, schools / parks and vehicle repair parts as well as a significant increase to the fuel budget due to the uncertainty of fuel costs going forward. As stated before, stormwater requirements mandate work that affects our budget until we have a fully functional and funded enterprise fund in FY24. In FY23, we increased the Stormwater line item for the Phosphorus Control Plan by \$105,000 in order to meet our requirement. This plan is key in determining the scope of work that must be accomplished over the next 20 years.

The funds needed to meet rising costs and the additional stormwater requirements forced cuts to services such as roadside vegetation maintenance, sign and post maintenance, tree removal and street sweeping. Due to the strain the stormwater requirements put on our budget in FY22, at that time we made significant cuts to our expense budget in areas such as traffic light repair, sidewalk maintenance, roadway construction, school grounds maintenance services, tree maintenance and removal, vehicle parts and engineering consulting services. We had hoped to re-fund many of these services in FY23, but were only able to add back small amounts to traffic light repairs, sidewalk maintenance, and vehicle repairs. We were able to add back \$50,000 to engineering consulting services in order to support the many road construction projects that will be funded with additional grants and ARPA funds received. These funds are extremely helpful, but do put added pressure on our staff and budget to support the additional projects.

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

Finally, we moved the street lighting budget from its own department into a division of the DPW, which shows an expense increase of \$65,000. This is essentially just a reallocation of the street light budget under the DPW general funds umbrella.

The \$260,000 increase to the expense line items are summarized below:

Highway:

Reallocate stipends and clothing allowance to salary budget	\$ (7,000)
Traffic Light Repairs & LED Updates	\$ 5,000
Sidewalk Maintenance, Guardrail Installation	\$ 15,000
Sign and post Maintenance	\$ (5,000)
Roadside Vegetation Management	\$ (20,000)
Supplies & Materials	\$ 3,000

<i>Highway Expense:</i>	<i>\$ (9,000)</i>
--------------------------------	--------------------------

Grounds:

Reallocate stipends and clothing allowance to salary budget	\$ (11,000)
Tree Maintenance/ Removal	\$ (5,000)
Contracted Services Schools, field maintenance	\$ 5,000
Supplies – schools and park & tree – price increases	\$ 10,000

<i>Grounds Expense:</i>	<i>\$ (1,000)</i>
--------------------------------	--------------------------

Central Motors:

Reallocate stipends and clothing allowance to salary budget	\$ (5,000)
Contracted Vehicle Repairs	\$ 3,000
Fuel	\$ 70,000
Vehicle Repair Parts	\$ 5,000

<i>Central Motors Expense: \$ 73,000</i>	<i>\$ 73,000</i>
---	-------------------------

Recycle Center:

Increase Cost: disposal of household hazardous waste and other	\$ 8,000
--	----------

<i>Recycle Center Expense:</i>	<i>\$ 8,000</i>
---------------------------------------	------------------------

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

Administration & Engineering:

Engineering Consulting Services \$ 49,000

Admin & Engineering Expense: \$ 49,000

Stormwater:

Street Sweeping \$ (30,000) *Phosphorus*

Control Plan Funding \$ 105,000

Stormwater Expense: \$ 75,000 \$ 75,000

Street Lighting:

Move street light budget into general fund \$ 65,000

Street Lighting Expense: \$ 65,000

Total DPW Expense Increase: \$ 260,000

Total FY23 DPW Increase Salaries & Expense \$ 400,000

FY22 Snow & Ice Report	
FY22 Approved Budget	\$1,056,500
FY22 Budget Allocated towards road treatments/salt	\$418,000
FY22 Actual Costs	
Number of Snow/weather-related events	25
Approx. inches of snow	44.5"
Total Costs - FY22	\$1,285,669
Cost for salt - FY22	\$429,987
Amount of salt used	5,811 tons

Snow & Ice Spending History:

FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$934,625	\$1,182,021	\$1,432,100	\$712,347	\$1,031,929	\$1,135,327	\$1,001,273	\$679,597	\$1,078,789	\$1,285,669

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS			FUNCTION: DPW - MULTIPLE			DEPT #: 422		
						FY 2023 Budget Levels		
Classification			FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	Department Request	Town Admin Recommend	Town Council Final
PERSONAL SERVICES			485,512	548,256	502,198	631,136	631,136	-
EXPENSES			953,105	531,069	553,730	545,100	545,100	-
TOTAL DPW/HIGHWAY			1,438,617	1,079,325	1,055,928	1,176,236	1,176,236	-
PERSONAL SERVICES			461,933	435,700	518,792	529,825	529,825	-
EXPENSES			496,560	529,219	517,510	516,750	516,750	-
TOTAL DPW/PARK & TREE			958,493	964,919	1,034,302	1,046,575	1,046,575	-
PERSONAL SERVICES			155,661	221,641	203,000	203,000	203,000	-
EXPENSES			523,936	857,148	853,500	853,500	853,500	-
TOTAL DPW/SNOW & ICE			679,597	1,078,789	1,056,500	1,056,500	1,056,500	-
PERSONAL SERVICES			176,376	181,128	192,486	200,935	200,935	-
EXPENSES			436,610	531,413	594,800	667,900	667,900	-
TOTAL DPW/CENTRAL MOTORS			612,985	712,541	787,286	868,835	868,835	-
PERSONAL SERVICES			52,369	59,628	81,355	84,528	84,528	-
EXPENSES			79,884	99,296	125,000	133,000	133,000	-
TOTAL DPW/RECYCLING			132,253	158,925	206,355	217,528	217,528	-
PERSONAL SERVICES			260,171	275,146	181,369	180,839	180,839	-
EXPENSES			123,687	210,938	162,100	211,300	211,300	-
TOTAL DPW/ADMINISTRATION			383,858	486,084	343,469	392,139	392,139	-
PERSONAL SERVICES			-	2,982	265,645	252,414	252,414	-
EXPENSES			-	-	602,000	677,000	677,000	-
TOTAL DPW/STORMWATER			-	2,982	867,545	929,414	929,414	-
EXPENSES			-	-	-	65,000	65,000	-
TOTAL DPW/STREET LIGHT			-	-	-	65,000	65,000	-
PERSONAL SERVICES			1,592,022	1,724,482.16	1,942,745.00	2,082,677	2,082,677	-
EXPENSES			2,613,782	2,759,083.47	3,408,640.00	3,669,550	3,669,550	-
FUNCTION TOTAL: DPW - MULTIPLE			\$4,205,804	\$4,483,566	\$5,351,385	\$5,752,227	\$5,752,227	-

DEPARTMENT: STREET LIGHTING			FUNCTION: DPW - STREET LIGHTING			DEPT #: 424		
						FY 2023 Budget Levels		
Classification	Org	Object	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	Department Request	Town Admin Recommend	Town Council Final
ORG: 01424200			STREET LIGHTING					
EXPENSES:								
ELECTRICITY	01424200	521010	95,887	23,380	30,000	-	-	-
EQUIPMENT MAINTENANCE	01424200	524030	13,746	9,381	15,000	-	-	-
OTHER CONTRACTUAL SERVICES	01424200	524090	1,400	-	5,000	-	-	-
TOTAL EXPENSES			111,033	32,760	50,000	-	-	-
TOTAL STREET LIGHTING :			111,033	32,760	50,000	-	-	-

HUMAN SERVICES

HEALTH DEPARTMENT

General Purpose/Mission Statement:

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

FOOD SERVICE

The Health Department currently conducts bi-annual inspections of 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 excess of 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.

AN ACT MODERNIZING TOBACCO CONTROL

In December of 2019 legislature was passed signing into law An Act Modernizing Tobacco Control with additional authority to regulate access to tobacco and electronic delivery systems, including 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 who 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 pan to the Health Department for review. The review process is quite comprehensive and frequently requires the engineering firm to submit plan revisions due to errors and omissions. The final phase in the process is the system installation field inspections. In general, 2 -3 field inspections are required; however more complicated designs or large systems often require additional site visits. Both new systems and systems requiring repairs or upgrades must follow these procedures. On average, the Health Department receives 35-55 applications per year for new septic system installations and repairs, all of which require thorough plan review and multiple field inspections. As the more suitable building lots are built out, the marginal sites with very high percolation rates are now being developed. The required percolation testing of these marginal sites takes 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..

PUBLIC HEALTH NURSING

From August 2021 through February 2022 the public health nurse organized and implemented six COVID 19 clinics for adults and ages 5-11, vaccinating a total of 725 residents for first and second COVID 19 vaccines. Three homebound residents were vaccinated at their home as well. The public health nurse enrolled the health department in the DPH Vaccine for Children (VFC) program so that the health department can order flu vaccines for 18 and younger and other child vaccines from DPH. The public health nurse has done contact tracing for hundreds of positive cases in the town, worked with the school nurses, along with numerous businesses to provide guidance on contact tracing, isolation and quarantine guidelines and other COVID 19 questions. The public health nurse also has to address communicable diseases reported within the town providing guidance. A blood pressure and blood sugar clinic is held at the Housing Authority for the residents on a regular basis.

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. There are currently four dwellings in the queue.

NUISANCE/ODOR/NOISE COMPLAINTS

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

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

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

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

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

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

Accomplishments:

- Organized and held six COVID 19 vaccine clinics to the residents, vaccinating 725 residents
- Public health nurse partnered with the Housing Authority to hold blood pressure and blood sugar clinics twice monthly to the Housing Authority residents along with other health education programs
- Participate in community educational podcasts
- Have a health department podcast to discuss public health issues
- Have engaged in a shared service grant with Wrentham and Norfolk enabling the health department to have a regional inspector and an epidemiologist and a per diem contact tracing staff on site

Staffing:

- 3 administrative full-time
- 1 contracted part-time Title 5 inspector
- 1 full-time Public Health Nurse
- 1 grant contracted regional Environmental Inspector
- 1 grant contracted Epidemiologist

Strategic Initiatives:

- Organize and implement a fall health fair
- Organize and implement fall coat drive
- Continue working on Abandoned Housing Initiative program to improve blighted properties
- Continue to provide community education/awareness on public health issues through social media, website and podcasts
- Build community dashboards on GIS to provide guidance of services for residents

DEPARTMENT: BOARD OF HEALTH		FUNCTION: HUMAN SERVICES			DEPT #: 510		
					FY 2023 Budget Levels		
Classification		FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	Department Request	Town Admin Recommend	Town Council Final
PERSONAL SERVICES		187,408	170,445	205,235	257,056	257,056	-
EXPENSES		49,615	33,604	43,500	48,400	48,400	-
TOTAL BOARD OF HEALTH :		\$237,023	\$204,049	\$248,735	\$305,456	\$305,456	-

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, and serving as a community focal point for aging issues and as a liaison to local, state, and federal agencies that serve older adults and their families.

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

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

COA Basic Programs:

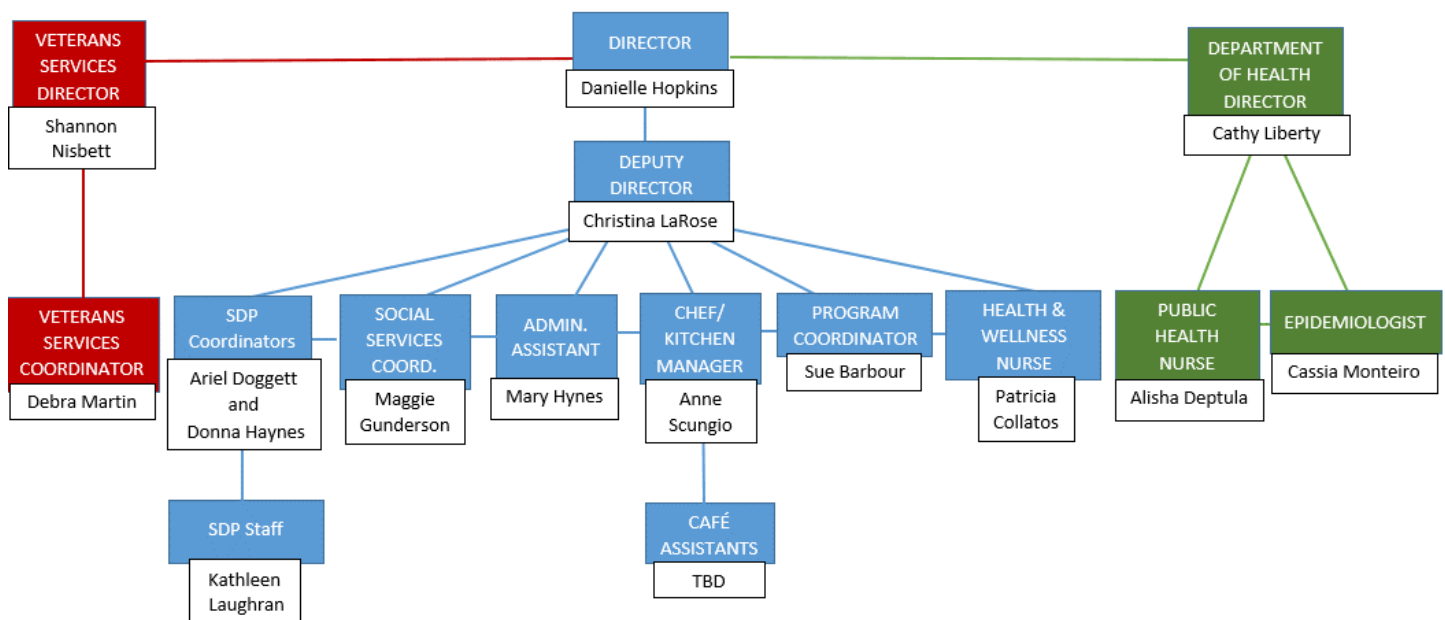
The Franklin Senior Center offers a wide range of programs, services and activities that serve older adults, disabled individuals and non-elderly residents. We serve younger and disabled residents by providing assistance with accessing social services through our Social Services Coordinator. We offer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

1. Offer affordable, nutritious meals at the Common Grounds Café along with the opportunity for older adults to socialize and volunteer.
2. Provide health and wellness programs and services; e.g., blood pressure and blood sugar screening, fall prevention, balance screening and classes, flu vaccine clinics, podiatry clinics, home safety evaluations and adaptation, low vision services, fitness programs, health education and support groups.
3. Offer a Supportive Adult Day Program (The Sunshine Club), which provides a structured, supervised and stimulating environment for frail elders and those with mild to moderate cognitive deficits. The program also offers a biweekly Caregivers Support Group for caregivers in our community.
4. Offer an in-home Respite Program, which provides an affordable, trained companion so caregivers can get a break from their caregiving duties, while the Companion provides socialization and stimulation for their loved one.
5. Provide Social Service Coordination to elderly, low-income and disabled residents by accessing social benefit programs; i.e., fuel assistance, prescription drug programs, food stamps, Mass Health, housing, income support, etc. Home visits are also provided to offer assistance to frail, homebound elderly or disabled residents.
6. Offer specialized Assistive Technology training to vision and hearing impaired individuals to help these elders maintain their independence and improve their quality of life.
7. Offer Mental Health Counseling through EMHOT (Emergency Mental Health Outreach Team) 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 educational programming, including but not limited to health and wellness programs, history lectures, financial and legal concerns, as well as some continuing education through language classes, technology classes, discussion forums, etc.
10. Offer health insurance benefits counseling 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.

11. 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.
12. 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.
13. 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.
14. Administer the Senior Citizen Property Tax Work-Off Program in collaboration with the Assessor's and Treasurer's Departments. The program provides tax credits to seniors who work in various town departments.
15. Provide Income Tax Preparation Assistance to Franklin's residents through a partnership with AARP, which provides volunteers to prepare income tax returns for elders.
16. Provide volunteer opportunities to residents who offer assistance in our gift shop, Café, Supportive Day Program, as instructors and in other capacities.
17. 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:

- 7 administrative full-time
- 5 part-time staff



FY22 and FY23 Strategic Initiatives:

The Franklin Senior Center throughout FY'22 has seen many transitions and changes. Not only due to the COVID pandemic, but also with the change of leadership, an addition of a Deputy Director position, as well as the departure and new hire of a Chef Manager.

A Deputy Director position was implemented in the middle of FY '22, as the town saw the need for additional support with the Senior Center reopening and continuing to develop and build its services and programs. In addition, as we continue to grow, we will need two part time assistants for the Common Grounds Café, in order to provide great service, healthy and affordable meal options, as well as functionality and support for the Chef Manager and the Café.

At this time our Supportive Day Program is up and running at full capacity, with a wait list for multiple days. Our Companion Care Respite Program remains suspended while we reevaluate the program and the need in the community. Our Supportive Day program staff's salaries come out of the supportive day program budget, and when the Companion program starts up again, the staff for that program's salaries will also come out of that budget.

This year, we are excited to continue to work on rebuilding and reorganizing the Senior Center, reaching out to the community for their input and suggestions, through surveys, suggestion boxes, a stronger social media and online presence, and open community discussion forums. All of this input will help us to develop and implement a Five Year Strategic Plan. We also are looking to implement more programs specific to the needs of the community including new health and wellness programs, new language arts classes, technology assistance, educational discussion groups and presentations, etc.

Accomplishments:

1. Worked with AARP to provide Income Tax Preparation Assistance to senior residents.
2. The Common Grounds Café was deep cleaned, repainted, revamped and reopened in April 2022, after a four month closure. A new chef/kitchen manager was hired and two additional part-time positions were added to the FY23 budget proposal to assist the chef.
3. Received a low vision assistive technology grant from CHNA-6. The grant money is used to pay for the services of the Mass Association for the Blind and visually impaired (MABVI) to be housed at the Franklin Senior Center to provide low vision assistance for seniors in the surround communities: Blackstone, Bellingham, Douglas, Hopedale, Norfolk, Foxboro, Milford, Millis, Medway, Mendon, Millville, Northbridge, Upton, Uxbridge, Wrentham, This grant has also provided us with the opportunity to house a low vision technology specialist through MABVI to assist those with low vision with utilizing assistive technology.
4. We continue to administer the monies from the grant from the Metrowest Health Foundation with 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.
5. Shifted back to in person regularly scheduled weekly and monthly activities. Still offering, until recently, zoom or/and hybrid programming as needed.
6. Resumed monthly parties and events. We had a very successful St. Patrick's Day Corned Beef and Cabbage Dinner hosted by the Franklin Fire Department.

7. New programs started: including trivia, discussion groups/ TED talks, art classes, exercise series classes, health and wellness series, educational forums.
8. Implementing an LGBTQIA+ inclusive community group. A group that will bring together those in the LGBTQIA+ community to share safe space, conversation, and ideas while connecting with other like minded folks for friendship and engagement.
9. The COA Advisory Board worked with the new leadership to reevaluate their mission statement and redefine their job responsibilities and functionality.
10. Reopened the Adult Day Supportive Program: The Sunshine Club, which provides a structured, supervised and stimulating environment for frail elders and those with mild to moderate cognitive deficits. The program also offers a biweekly Caregivers Support Group for caregivers in our community.
11. Developed a training program and orientation manual for volunteers, and specifically dementia training for Sunshine Club staff and volunteers.
12. Implemented Strategic Planning Surveys, a suggestion box, and open community discussion forums in order to hear from the community and reevaluate the services and programs offered at the Senior Center.
13. Started to build up an online presence and social media following and posts to educate the community on the happenings at the Senior Center.
14. Worked with both Allegra and Tri County School Printing Services to provide a newsletter detailing programs and services at the Senior Center.
15. Hosted the Veteran's successful Tune It Out Program Tuesday nights, where veterans of any age are able to learn how to play guitar, hone in on their skills, and be provided support and socialization with other veterans.
16. Provided a luncheon for the First Responders of the town to thank them for all they do.
17. The Public Health Nurse was able to host multiple vaccine clinics for children at the Senior Center.
18. Helped over 300 Franklin resident's with human services related needs including housing, fuel assistance, MASS Health, Medicare, etc.
19. Continue to provide blood sugar and blood pressure testing through our Health and Wellness nurse, as well as started providing a once a month evening health and wellness educational program.
20. Successfully hired new full time staff including an administrative assistant, director, deputy director, and chef/kitchen manager.
21. Reinstated Grab Bar Program. A volunteer installs grab bars into homes of senior residents.
22. A Community Intervention Team (CIT) was established partnering with the Franklin Fire Dept. This team works together to create greater coordination of community resources and services to assist Franklin residents who are high-risk, repeat, or have potential problems. Currently 20 vital service groups throughout the town of Franklin are involved including Franklin Fire and Police Depts, Franklin Dept Public Health, Franklin Veterans Office, Franklin Housing Authority, Franklin Food Pantry, Franklin YMCA, TriValley Elder Services, St Vincent de Paul Society, Neighbor Brigade, Franklin InterFaith Council, EMHOT Mental Health Counselor, Franklin COA, a representative from Pathway Shelter and MetroWest Health Foundation.

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

DEPARTMENT: COUNCIL ON AGING		FUNCTION: HUMAN SERVICES			DEPT #: 541		
Classification		FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels		
					Department Request	Town Admin Recommend	Town Council Final
PERSONAL SERVICES		227,857	260,022	334,595	460,951	460,951	-
EXPENSES		4,561	1,599	6,100	6,700	6,700	-
TOTAL COUNCIL ON AGING :		\$232,417	\$261,621	\$340,695	\$467,651	\$467,651	-

VETERANS SERVICES

General Purpose/Mission Statement:

The Veterans' Services Officer mission is to counsel, advise and assist Veterans and their dependents. The Veteran population in Franklin is over 1,160. Duties encompass, but are not limited to, dispensing state-sponsored Veterans Benefits under MGL chapter 115. 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.

Our office can also help Franklin Veterans and eligible dependents...

- File VA claims, including disability compensation, pension/aid and attendance, GI bill
- Apply for VA Health Care (Veterans only)
- Contact their VA Health Care Social Worker to determine eligibility for various benefits
- Cover emergency costs for heat, transportation, and food via Veterans' municipal fund
- Apply for low-income or emergency housing
- Access mental health and vocational rehabilitation services
- Provide information about Veterans' property tax exemptions
- Apply for Veterans' ID cards, Welcome Home Bonus, and RSVP Rides for Vets
- Assess eligibility for all of these programs

Staffing:

- 1 full-time Veterans' Services Officer
- 1 part-time Veterans' Services Assistant

Strategic Initiatives:

- Veterans' staff have assisted Franklin Veterans in bringing in more than \$4.4 million worth of VA tax-free benefits that have helped improve the lives of Veterans and their families in town with monies owed to them for their service.
- Maintains 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 \$15,000 in donations.

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

- Anyone can make a donation here and we appreciate your support for Franklin Veterans
- <http://www.franklinma.gov/home/pages/online-payments>
- Maintains the Veterans' Gift/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 \$9,500 in this fund.
- Manages the Memorial Walkway Fund which is supported by the purchase of dedicated bricks for the Walkway. These funds support the construction and maintenance of the Walkway and other war memorials. Excess funds can be used to support the Veterans' Assistance Fund. The fund's balance is \$30,000.
- Established a War Monument Restoration Fund to accept donations specifically for Monument Restoration. Some funds from the Memorial Walkway Fund have been transferred to the Monument Restoration Fund to pay for work scheduled in calendar year 2022-2023. The current balance of this fund is \$29,000.
- Worked with the Town Administrator and DPW to have \$30,000 from the capital budget/free cash designated for restoration of the WWI Memorial in FY 23 (pending final budget approval)
- Worked with contractors and procurement to plan monument restoration for the Civil War Monument, Gettysburg Address Monument, Persian Gulf Monument, and Spanish-American War Monument during calendar year 2022-2023.
- Worked with the Town Administration, Town Council, and Town Assessor to pass a resolution that doubled property tax exemptions for eligible Veterans and implemented a Veterans' property tax work-off program also authorized this year.
- Increased the frequency of guest speakers at the monthly Veterans' Coffee Social regarding Veteran-specific programs.
- Continued to Chair 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.
- Expanded the Tune It Out guitar program for Veterans, which was originally started by the Public Health Director. There are currently 4 volunteer instructors and 12 participants.
- Hosted a Purple Heart Day Luncheon and Quilt of Valor Ceremony on August 7 2021 at the Franklin Elks Club. Eighteen Franklin Purple Heart recipients were recognized and quilts were presented to 8 additional Veterans by Massachusetts Quilts of Valor Regional Coordinator Theresa Perreault.
- Worked with partner organizations to host a Veterans' Day Luncheon, which included guest speaker Major General William Chen, USA, Retired, who is the Editor-in-Chief of *Unsung Heroes*.

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

- Hosted volunteer recognition events in April 2022 (National Volunteer Month), with a spotlight on Starbucks 3rd Anniversary at the April 6th coffee social, pizza night for Tune It Out instructors and participants on April 12th, and an upcoming social on April 29th for remaining friends and volunteers of Veterans' Services.
- Working with community partners to plan Memorial Day events including a breakfast, parade, and ceremony, featuring life-long Franklin resident and WWII Veteran Bob Catalano as Parade Marshal and Guest Speaker.
- Building a core group of female Veterans in Franklin and surrounding towns to increase engagement and social opportunities.
- Focusing on Veteran mental health and suicide prevention by...
 - Utilizing partnerships to expand community social networks and access to mental health services for Veterans
 - Establishing a Veterans' Outreach program for home-bound Veterans
 - Working with newly appointed Veterans' Liaison Officers from the Franklin Police Dept to achieve optimal outcomes for at-risk Veterans.
- Established and/or reinforced partnerships with the following organizations: American Legion Post 75, VFW Post 3402, Franklin Police Dept, Franklin Public Schools, Franklin Senior Center, Franklin Elks Club Lodge 2136, Franklin Society of St. Vincent de Paul and Knights of Columbus, Franklin Housing Authority, Hockomock Area YMCA, 22 Mohawks, Boy Scouts and Girl Scouts, Franklin Garden Club, Franklin TV, Franklin Matters, Franklin Town News, Franklin Observer, Franklin Historical Society, Ginley and Oteri Funeral Homes, MA Dept. of Veterans' Services, MA Veterans' Service Officer Association, VA SEEK program, Home Base, and RSVP Rides for Vets

Trends:

- The number of Chapter 115 recipients has remained relatively constant around 19 or 20.
- The Department of Veterans Services is conducting a review of MGL 108 which is the guideline for adjudication of Chapter 115 benefits. The Franklin VSO is part of the MVSOA committee gathering input for changes to the regulation.
- Steady demand for mental health services for Veterans of all ages
- Steady demand for assistance with fuel bills and finding affordable housing
- Significant demand for assistance with VA disability compensation claims of all types
- High need for eldercare services and caregiver support
- Our office will continue to provide excellent customer service and be a community leader for Veterans' 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 2023 (FY23) BUDGET

DEPARTMENT: VETERANS SERVICES			FUNCTION: HUMAN SERVICES			DEPT #: 543
Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels		
				Department Request	Town Admin Recommend	Town Council Final
PERSONAL SERVICES	-	-	73,814	89,054	89,054	-
EXPENSES	55,705	68,023	15,700	11,115	11,115	-
VETERANS SERVICES	159,187	126,514	158,000	165,000	165,000	-
TOTAL VETERANS SERVICES :	\$214,892	\$194,536	\$247,514	\$265,169	\$265,169	-

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.

In pursuing this mission, the Library values:

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:

- 10 full-time
- 2 part-time

Strategic Initiatives – two years of pandemic life:

- Nothing about FY22 was business as usual. The Library safely reopened for limited in-person services, and drawing on its strengths continued to navigate the disruption and challenges of Covid-19. The staff has done a remarkable job offering a broad scope of responsive services, programs, technology resources, and collections.
- The Town Administrator's unwavering support during another unprecedented year and efforts securing sustainable funding for the library ensures that it thrives.
- The Library Board of Directors completed the 2021-2025 Strategic Plan for the Franklin Public Library. The process has been comprehensive and thorough, initiated in 2019 but delayed by the Covid-19 pandemic. This plan reaffirms the library's dedication to public service and to providing the best possible service our community needs and deserves from its public library.
- The Library received a huge donation of \$65,500 from the Franklin Library Association to preserve seven historical manuscripts and to begin the expansive work of restoring the murals. We are incredibly grateful for FLA's generosity and applaud their commitment to ensuring that our unique and proud history is preserved for generations to come.
- The Library reinstated the Student Assistance Center to provide students in grades 1-8 with free homework help in math, science, social studies, language arts and study skills. To all the retired teachers and high school students who answered our call for help, we say thank you!
- Last year, we added a self-check app so library users could safely checkout library materials. This new feature has expanded the library's flexibility and reach, putting the physical collections in the hands of library users at outside venues.
- With a robust lineup of over forty monthly in-person, virtual, and offsite events and activities, Franklin residents of all ages have a variety of programs and formats to choose. Weekly programs for babies, toddlers and preschoolers are designed to build language and social skills, help emerging readers build their confidence, connect new parents with each other, support early literacy, listening skills, and school readiness. Programs for school age kids teach coding, gaming, technology skills, and STEAM activities. For adults, we offer author talks, genealogy research, health and wellness workshops, art classes, musical performances and basic computer skills.

- Embracing our values of inclusivity and diversity, the Library is unveiling new programs that promote cultural understanding, celebrate, and uplift the cultural traditions reflected in community demographics. Over 300 people joined the Diwali celebration in October.
- To foster reading and keep all age groups excited about reading, the Library has launched a series reading initiatives and challenges:
 - 1000 books before kindergarten
 - Bookopoly
 - Marble Run
 - March Madness
 - Character tournament
 - Book discussion groups for tweens. teens and adults
 - Four community wide reading programs and activities

Clubs

- The I.D.E.A. Club (Inclusivity, Diversity and Equity are Awesome!) held on Monday afternoons addresses questions of inclusivity and diversity for kids ages 4+ through stories and activities.
- In addition to our very successful Monday afternoon Dungeons and Dragons program on Monday afternoons, we have added an Anime club geared towards upper elementary aged students.
- Girls Who Code is a great introduction to coding languages and concepts and group work skills. This club, which originally was just for grades 6-12, has been a wonderful success. In September 2021, the Franklin library added a second club for grades 3-5.

Take and Makes

- Our monthly take-and-make giveaways for kids, teens and adults have been runaway hits, so much so that we have continued this popular initiative through the spring, with crafts tailored to specific age groups and their interest.

Partnerships:

- We have expanded the BLAST Initiative (Bringing Students and Libraries Together) in all three Franklin middle schools. Youth Services staff visit each school weekly to provide personalized book recommendations based on student interests and curricular goals, and to fill specific requests from students. This open line of communication with both the students and the educators in the schools has also led to the expansion of the BLAST program into the fifth grade classes at both Keller and Oak Street schools. Plans to resume the BLAST program at the Benjamin Franklin Classical Charter Public School 6-8th graders are underway.
- This year, we are expanding our reach amongst the preschools in the district, including weekly visits to the Early Childhood Development Center (ECDC) for interactive storytimes.
- Some of our school relationships are cultivated through annual visits. We schedule fall and spring visits with the Dean College Children's Center.

Summer Reading

- Our summer reading program seeks to connect families with library resources and provide an entire summer's worth of reading, learning, and engagement. Families can sign up online for the summer reading program, and can then pick up a bag with reading logs and stickers to track their reading, as well as activity packets and prompts centered on the summer reading theme. These activities and prompts serve to keep kids engaged and excited to come to the library each week and participate, while also helping move the collection. For the past 3 years, we have tailored specific themes to each week of the summer that fit within the broader summer theme, to keep families excited and help shape the activities and programs.

FY 2021 in Figures

Nothing about 2021 was business as usual, as our community, library services, programs, and patrons were all deeply impacted by Covid-19.

The figures for FY21 tell the story of unrelenting challenge and provide a snapshot of a historical moment in time.

Library Collections Circulation			
	FY 20	FY 2021	% Change
Collection Use	420,456	297,826	-29%
# of Children's Programs	900	203	-77%
Children's Program Attendance	21,864	5,455	-75%
# of Adult Programs	180	57	-68%
Adult Program Attendance	2,376	966	-59%
# of Teen Programs	228	23	-90%
Teen Program Attendance	1,656	363	-78%
NOTE: Library was closed to the public 11 months in FY 2021			

Library Facilities Usage			
	FY 20	FY 2021	% Change
Meeting/Study Rooms	1,476	NA	NA
Library Visits	154,236	26,636	-83 %
Computer Use	9,412	903	-90 %
Website Use	108,870	104,852	-4%
Wi-Fi Use	300	7,057	2252%
NOTE: Library was closed to the public 11 months in FY 2021			

FY 2023 Goals & Action Plan:

Goal 1: Franklin Public Library serves as a vital community resource, a facilitator of public discourse and civic engagement, the place where ideas are created, discovered and shared.

Objective

Establish the library as a civic focal point, a cultural destination and community-gathering place.

Actions:

- Convene at least four civic conversations annually where neighbors can discuss town, community, and national issues.
- Assess the merits of opening on Sundays during summer months.

Goal 2: The Library functions as a community advocate with engaging programs, collections and services that celebrate its unique history and heritage and promote an appreciation and understanding of the heritage of others.

Objective

Present events and exhibits focusing on Town of Franklin's culture and history.

Actions:

- Connect our community with our diverse local culture and history through monthly exhibits/displays and programs that promote cultural understanding.
- Celebrate, uplift and elevate cultural traditions reflected in community demographics through compelling collections and expert assistance
- Promote local authors and artists in a variety of media, i.e. innovative programming such as festivals, showcases, author talks, and music performances.

Objective

Restore, preserve, digitize and promote physical and virtual collections and artifacts that showcase local history and achievements.

Actions:

- Develop a preservation and conservation plan for our special collections, murals and historic paintings.
- Explore opportunities for grants to subsidize the costs of preservation, conservation and digitization.
- Create a self-guided tour for patrons, to highlight the art, architecture and history.

Objective C

Build a broader spectrum of collaborations and non-traditional partnerships that feature community voices and reflect community needs and interests.

Actions:

- Collaborate with Municipal departments, and other cultural and regional assets to animate library spaces.
- Engage the creative community, colleges, the Franklin Cultural District and the Franklin Downtown Partnership to initiate at least three community-wide projects annually, and create flexible pathways to learning for children, youth and adults.
- Develop target programming to reach new audiences.

Goal 3: The Library provides Franklin residents with state-of-the-art technology and high-speed access to the digital and online world and assistance navigating new technology, exploring new formats and experimenting with innovative devices.

Objective

Expand technology offerings to support the changing needs of patrons and provide greater accessibility to and interaction with the Library.

Actions:

- Monitor developments in delivery of e-books, digital magazines, audio and video, and other digital formats and constantly assess digital content models and content providers.
- Explore, adopt and evaluate virtual services to suit all work styles and personal abilities.
- Create interactive learning spaces for adults and youth to facilitate growth in information and digital literacies.
- Work with the Town IT Department to facilitate best practices in providing places for Franklin's patrons to interact in digital spaces.
- Expand STEAM program initiatives to encourage excitement and support understanding of emerging technologies
- Offer instruction opportunities to assist library patrons in developing their information and technology skills.

Objective

Improve library productivity by incorporating new tools and technology strategies for the most efficient and cost-effective delivery of library services.

Actions:

- Identify options to improve the technologies and processes used to locate and circulate materials in ways that make services and collections more accessible and intuitive to the public.
- Evaluate and assess opportunities to include emerging technology into service delivery.

Objective

Evaluate, identify and provide training opportunities in alternate formats to staff.

Actions:

- Focus on development of computer competencies for library staff so that staff will be prepared to educate for digital literacy.
- Provide training options using different media to all staff. (i.e., workshops, staff meetings & cross-training, webinars, job-relevant training offered through the Minuteman Library Network, Massachusetts Library System, Town of Franklin, educational institutions and conferences).

Goal 4: Awaken and nurture the community's love of reading and passion for learning and personal growth.

Objective

Build community around books in all formats.

Actions:

- Employ a variety of initiatives to foster the love of reading and learning, connect readers to new books, and provide opportunities for people to connect and engage around a common love of books, literature, community and culture.
- Purchase multiple copies of new high - demand fiction and nonfiction in various formats.
- Maintain an up-to-date collection of technology related books in print and electronic formats.
- Expand community open houses with monthly book sales and a cultural component.

Objective

Develop relevant and inspiring collections that reflect the evolving and varied needs and interests of patrons.

Actions:

- Continue to use effective collection development tools to analyze collection use and trends and tailor purchases accordingly.
- Respond to the changing ways in which the community experiences books, gather information and create content.

Objective

Strengthen the Library's contribution to the education of Franklin's youth.

Actions:

- Develop resources that support school curriculum through collaborative relationships with educators.
- Establish a flexible space where teens can create content and learn how to use new and emerging technologies.
- Expand annual book tasting visits to all 6 elementary schools for the purposes of promoting new materials and library resources, summer reading programs and vacation events.

- Ensure every teacher and school administrator is aware of the Library's ability to provide students with homework assistance and resources, access to technology and diverse collections through school-wide library card drives, classroom card creation, and live tutorials.

Objective

Develop a comprehensive approach to library programming for all ages.

Actions:

- Evaluate and present a variety of adult programs on life skills, English as a second language, health and wellness, art, lectures, author talks, genealogy and other topics of specific interest.
- Engage all ages and abilities with hands-on interactive activities and learning opportunities.
- Maintain a successful series of programs for children and continually evaluate these programs to ensure a commitment to an enriching, welcoming and friendly environment for all families.
- Maintain our robust program offerings for babies and toddlers, to facilitate new parent engagement with the library and foster lifelong library usership for families starting at birth.
- Expand school-age program offerings, with a realistic assessment of scheduling and attendance at the forefront of all programming decisions.
- Expand monthly teen programming in conjunction with valuable input from the Teen Advisory Board, with a realistic assessment of the realities of scheduling and attendance at the forefront of all programming decisions.
- 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.
- Explore special programs for young adults such as mental wellness, stress reduction, financial literacy and other specific topics of interest.

Goal 5: Strengthen community awareness and engagement

Objective

The Library will find new ways to enhance its image and increase public familiarity with resources, services and programs.

Actions:

- Facilitate sign-ups for e-mail registration at all weekly programs & at community events to increase the reach of the monthly e-newsletter.
- Create a unique logo for the library.
- Use technology/social media to disseminate information and promote access to information, library programs, materials and services.

- Train front line staff to promote library resources and programs.
- Promote the library's mobile applications to enable patrons to engage with the library in new and creative ways.
- Update the library's web presence weekly to guide users to library resources, services, partner websites and complementary community resources

Goal 6: Visitors to the Library will have meaningful experiences in a comfortable, functional, inviting and accessible facility.

Objective

Adapt and energize library spaces for new uses in keeping with changing services, programs, interests, needs and the changing ways that patrons use the library.

Actions:

- Conduct functional assessments of Library spaces and the physical layout of furniture for optimal use and welcoming experience.
- Review furniture for wear and develop a timetable for repair/replacement.

Goal 7: Increase customer satisfaction, fiscal stability and sustainability

Objective

Use assessment and survey tools to learn more about the community.

Action:

- Conduct an annual community needs assessment & patron satisfaction survey.
- Include feedback from survey in annual review of goals.

Objective

Explore new revenue opportunities.

Actions:

- Strategize with the Friends and other fundraising organizations to create new additional fundraising opportunities.
- Review grant opportunities annually and assign them to specific staff.
- Adopt policies that foster efficiency, cost-effectiveness and sustainability.

Objective

Strengthen the library's capacity to deliver on its mission

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

Actions:

- Maintain a diverse and active volunteer base through collaboration with the schools, Council on Aging and community groups.
- Work with the Union and Human Resources Department to use staff openings to reconfigure jobs, roles and responsibilities.
- Work with the Union and Human Resources Department to update job descriptions to reflect new areas of work and areas where additional support is required.

DEPARTMENT: LIBRARY		FUNCTION: CULTURE & RECREATION			DEPT #: 610		
					FY 2023 Budget Levels		
Classification		FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	Department Request	Town Admin Recommend	Town Council Final
PERSONAL SERVICES		579,543	515,437	687,373	705,524	705,524	-
EXPENSES		325,587	251,488	352,000	352,000	352,000	-
TOTAL LIBRARY :		\$905,129	\$766,925	\$1,039,373	\$1,057,524	\$1,057,524	-

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 in, we strive to elevate the quality of life for our community.

The Recreation Department is a service-based department. We are a self-supporting department, replying on our program fees to cover our expenses. We work interactively with local sports organizations, Franklin public school department, individual Town residents, private groups, as well as other Town departments. In the course of a given year, over 10,000 people are affected by Recreation programs, parks and playgrounds. 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:

- 3 administrative full time
- 1 clerical part-time
- 50+ Seasonal staff

Strategic Initiatives:

- The past two years have 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 limited the number of participants and programs from July 1, 2020-June 2021, which resulted in modest revenue and some credits on file for FY21. In FY22, we saw a gradual increase in participation and programs we could offer. Our department continued to provide programs and events right through the

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

pandemic, only in a reduced capacity. This past fall and early Spring, we were very encouraged by the numbers of participants registering for classes.

- The Beaver Pond Playground Expansion project has started and we look to complete this project in FY23.
- Nason Street Tot Lot and Fletcher Field playground will see complete reconstruction in FY23 through funding from Community Preservation Funds and state legislative appropriations.
- We will continue to improve upon Concerts on the Common, adding food trucks and coordination with the Farmers Market.
- 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, two full time program coordinators and one part time clerical staff person.
- The Recreation Department has added additional art classes and pre-school programs.

DEPARTMENT: RECREATION		FUNCTION: CULTURE & RECREATION			DEPT #: 630		
					FY 2023 Budget Levels		
Classification		FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	Department Request	Town Admin Recommend	Town Council Final
PERSONAL SERVICES		287,942	291,168	327,986	336,147	336,147	-
EXPENSES		201,364	162,065	273,400	273,400	273,400	-
TOTAL RECREATION :		\$489,306	\$453,233	\$601,386	\$609,547	\$609,547	-

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:

- 1 part-time Archivist (currently vacant)

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

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 over the past two years. An exhibit was curated for the Museum illustrating some of the quotes which have been collected.

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.

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

DEPARTMENT: HISTORICAL MUSEUM				FUNCTION: CULTURE & RECREATION			DEPT #: 690
Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	Town Council Final	
PERSONAL SERVICES	27,564	28,230	29,708	29,708	29,708		-
EXPENSES	-	-	1,000	1,000	1,000		-
TOTAL HISTORICAL MUSEUM :	\$27,564	\$28,230	\$30,708	\$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
Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	Town Council Final	
EXPENSES	1,220	922	4,000	4,000	4,000		-
TOTAL HISTORICAL COMMISSION :	\$1,220	\$922	\$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

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

sciences in order to improve the quality of life in Franklin. The Massachusetts Cultural Council encourages the arts, humanities and interpretive sciences within cities and towns by administering the distribution of the Arts Lottery Fund established under the provisions of MGL Chapter 10, Section 57. Each year, the Council receives 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, including the MetroWest Arts and Culture Symposium and the Annual Cultural Festival in September.

DEPARTMENT: CULTURAL COUNCIL		FUNCTION: CULTURE & RECREATION			DEPT #: 695		
					FY 2023 Budget Levels		
Classification		FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	Department Request	Town Admin Recommend	Town Council Final
	EXPENSES	15,000	15,000	15,000	15,000	15,000	-
TOTAL CULTURAL COUNCIL :		\$15,000	\$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.

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

- 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 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	Town Council Final	
EXPENSES	-	1,000	1,000	1,000	1,000	-	-
TOTAL CULTURAL DISTRICT COMMITTEE :	-	\$1,000	\$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:

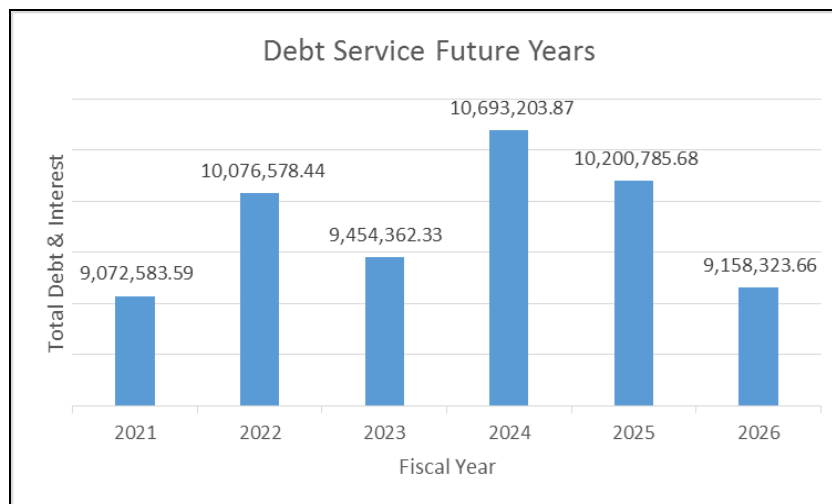
1. School Buildings – Franklin High School, Keller-Sullivan, and Horace Mann-Oak St.
2. Public Buildings – Municipal Building, Senior Center, Library
3. Public Safety – Downtown Fire Station
4. Recreation – Beaver Street, High School football field, etc.
5. Public Works Buildings –DPW Garage addition/remodeling
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

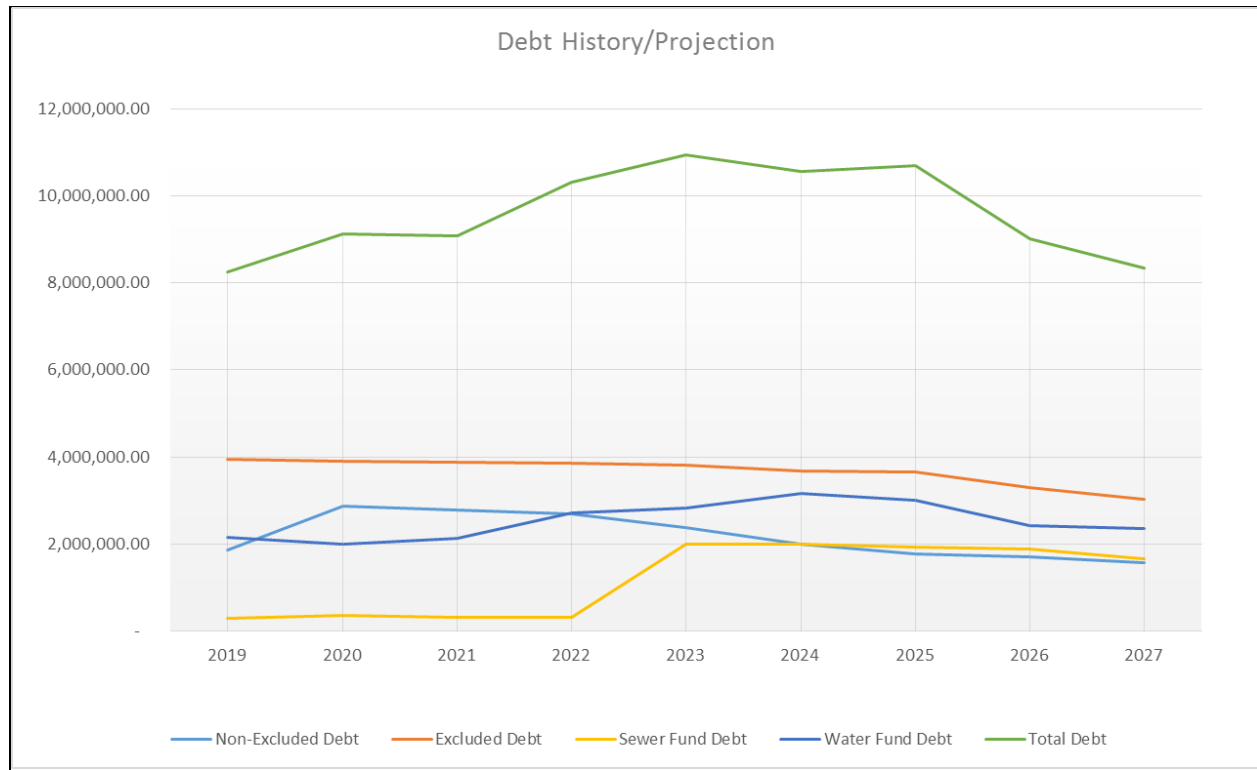
The chart below depicts a declining debt schedule over the next five fiscal years. As described in the Executive Summary, this is a major concern for the Town Administrator. Town policy looks at 3.5% of operating money for debt service. We are just above 2.5%.

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

Town of Franklin Future Year's Debt for Planning Purposes FY21-FY26 Budget						
Fiscal Year	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
Non-Excluded Debt	2,098,000.00	2,249,400.00	2,005,000.00	1,722,000.00	1,570,000.00	1,575,000.00
Non-Excluded Interest	692,365.00	690,438.49	629,635.00	516,755.00	444,800.00	375,650.00
TOTAL	2,790,365.00	2,939,838.49	2,634,635.00	2,238,755.00	2,014,800.00	1,950,650.00
Excluded Debt	2,066,000.00	2,138,500.00	2,194,000.00	2,175,000.00	2,245,000.00	1,955,000.00
Excluded Interest	1,805,375.00	1,709,430.00	1,611,485.00	1,510,775.00	1,417,875.00	1,334,900.00
TOTAL	3,871,375.00	3,847,930.00	3,805,485.00	3,685,775.00	3,662,875.00	3,289,900.00
TOTAL Non-Excluded & Excluded Debt & Interest	6,661,740.00	6,787,768.49	6,440,120.00	5,924,530.00	5,677,675.00	5,240,550.00
Water/Sewer Enterprise Fund	1,771,325.21	2,467,754.30	2,358,065.26	3,565,623.09	3,437,203.81	2,913,975.00
Water/Sewer Enterprise Interest	639,518.38	821,055.65	656,177.07	1,203,050.78	1,085,906.87	1,003,798.66
TOTAL	2,410,843.59	3,288,809.95	3,014,242.33	4,768,673.87	4,523,110.68	3,917,773.66
YEAR	2021	2022	2023	2024	2025	2026
TOTAL DEBT AND INTEREST	9,072,583.59	10,076,578.44	9,454,362.33	10,693,203.87	10,200,785.68	9,158,323.66



TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET



DEPARTMENT: DEBT SERVICE - PRINCIPAL				FUNCTION: DEBT & INTEREST			DEPT #: 710
Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	Town Council Final	
EXPENSES	4,117,000	4,164,000	4,387,900	4,199,000	4,199,000	-	
TOTAL DEBT SERVICE - PRINCIPAL :	\$4,117,000	\$4,164,000	\$4,387,900	\$4,199,000	\$4,199,000	-	

DEPARTMENT: DEBT SERVICE - INTEREST				FUNCTION: DEBT & INTEREST			DEPT #: 750
Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	Town Council Final	
EXPENSES	2,663,666	2,497,740	2,400,169	2,250,120	2,250,120	-	
TOTAL DEBT SERVICE - INTEREST :	\$2,663,666	\$2,497,740	\$2,400,169	\$2,250,120	\$2,250,120	-	

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-one 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

The Town switched from Tufts Health Plan to Harvard Pilgrim Health Care (HPHC) in July 2018 (FY19). We have been very happy with the coverage and with the overall experience, but unfortunately, we cannot afford the cost. HPHC proposed a rate increase of 22% for FY23, which is simply not possible for the Town or our employees to absorb.

The senior management team and Insurance Advisory Committee (IAC) worked closely with our consultant representatives to identify other options and decided to join the Massachusetts Strategic Health Group ("MSHG"). This is a self-funded trust and currently includes 7 communities (Webster, Douglas, Stoughton, Fall River, and Dudley-Charlton Regional School District. Several other communities are also in the process of transitioning MSHG this spring.

The MSHG will allow us to keep the same coverage and benefits for an increase of only about 5%. We will be able to split this cost and have a 6.5% increase on the HMO and PPO plans, while offering a 2% increase on the high deductible HMO plan. This works well for the Town since we have spent the last few years encouraging our employees to consider the high deductible plan to save money for both themselves and the Town.

The Town will continue to contribute money to employees' Health Savings Accounts (HSA) to help pay for the cost of the higher deductible and provide a percentage of the savings to the employee, which is tax free under the law.

We are just entering the Open Enrollment period in May 2022, so we are not sure how FY23 will turn out yet. However, the charts below show that each year, more and more employees are choosing to join the high deductible plan rather than the standard HMO.

Number of employees (both Town and Schools) on the high deductible plan each fiscal year:

	FY19	FY20	FY21	FY22
Individual Plans	24	49	48	74
Family Plans	40	131	131	155
Total	64	180	170	229

Even though we have experienced high rate increases over the last several years, we have been able to keep our overall health insurance budget under control, partially because of the migration to the high deductible plan.

If an employee is on the HMO plan in FY22 and chooses to move to the high deductible plan in FY23, the employee and the Town actually **spend less money in premiums in FY23 than they spent in FY22!**

Annual Savings realized for the Town if 1 employee moves from the HMO in FY22 to the High Deductible Plan in FY23:

	Annual Cost to Town for HMO Plan FY22	Annual Cost to Town for High Deductible Plan FY23	Savings for the Town per person	Savings for the Town if just 10 people switch
Individual Plan	\$7,718	\$7,476	\$242	\$2,424.22
Family Plan	\$19,724	\$18,689	\$1,035	\$10,353.27

The move to the MSHG allows us to have a small premium increase because claims will be covered through the trust fund rather than directly by Harvard Pilgrim Health Care. The increased savings offered through the MSHG is developed by unique program adjustments while benefits are preserved for our employees who will still have access to the Harvard Pilgrim network for doctors and prescriptions, but claims will be administered by a third party administrator, Health Plans Inc. ("HPI"). HPI also offers employees access to a national network through United HealthCare. This means that we will actually have better coverage if an employee or retiree lives in another state, which is great news for some of our employees who live in Rhode Island or retirees who have relocated to other states. At this point in time, a retiree who lives outside of New England is required to join the PPO plan, which is significantly more expensive than the HMO. With the addition of the UnitedHealthcare network, these retirees have the option to stay on the HMO, which could result in significant cost savings. HPI also offers a maintenance drug program which offers a \$0 copay for many prescriptions.

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.

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 increased this line item in FY21 and FY22 due to increased unemployment as a result of the COVID pandemic. We have reduced our Unemployment budget by \$30,000 now that we have returned to pre-pandemic levels.

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 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 has financial policies which prioritize investing into OPEB each year. Current policies require increasing our contribution by \$50,00 each fiscal year. In FY23, we are contributing \$750,000. The Town also dedicates 10% of free cash to OPEB each year.

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 most recent Actuary study was completed with data as of June 30, 2021. The Town’s accrued liability as of this date was approximately \$79,448,221.00.

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

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 as of the same date was approximately \$9.8 million resulting in a net liability of \$69.6 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. Since this is a collective bargaining year, we had to reserve a higher amount of money than usual to account for the cost of living adjustment (COLA) and additional costs associated with the new contracts.

DEPARTMENT: EMPLOYEE BENEFITS		FUNCTION: EMPLOYEE BENEFITS			DEPT #: 910		
					FY 2023 Budget Levels		
Classification		FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	Department Request	Town Admin Recommend	Town Council Final
	EXPENSES	11,757,417	12,605,572	13,827,957	15,023,035	15,023,035	-
TOTAL EMPLOYEE BENEFITS :		\$11,757,417	\$12,605,572	\$13,827,957	\$15,023,035	\$15,023,035	-

LIABILITY INSURANCE

GENERAL PURPOSE/MISSION STATEMENT:

The Town purchases premium based liability, property, casualty, and automobile insurance. In addition the Town also insures for Public Officials Liability and School Board Legal Liability.

Strategic Initiatives:

- The Town has an active Safety Committee, which Assistant to the Town Administrator Alecia Alleyne 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 \$35,000 to \$75,000 per year in insurance premium.
- In FY22, we saved \$37,796 on our premiums by participating in the "MIIA Rewards Program." We expect similar savings in FY23.

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

DEPARTMENT: RISK MANAGEMENT		FUNCTION: LIABILITY INSURANCE			DEPT #: 945		
					FY 2023 Budget Levels		
Classification		FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	Department Request	Town Admin Recommend	Town Council Final
	EXPENSES	480,662	524,131	636,540	700,000	700,000	-
TOTAL RISK MANAGEMENT :		\$480,662	\$524,131	\$636,540	\$700,000	\$700,000	-

ENTERPRISE FUNDS

WATER ENTERPRISE

General Purpose/Mission:

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

Objectives:

- Wells/water facilities (21 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.
- Cross-Connection Control Program - Operate and maintain a cross-connection control program that oversees the testing and inspection of over 600 backflow protection devices.
- Water Distribution System Maintenance – Maintain and repair all of the Town's water mains, water service lines to and including the curb stop valves, and public hydrants. Perform water main flushing and annual leak detection to provide the Town with adequate flows and pressures for fire protection and domestic uses. Keep unaccountable water at a low percentage.
- Support Supplies & Equipment –Ensure the department has trucks, equipment, and a proper inventory of supplies for day-to-day operations and emergencies after hours.
- This department provides both technical and physical assistance to internal and external customers for public and private projects including plan review and permitting, and provides excellent customer service.

Selected FY23 & Beyond Challenges/Strategic Initiatives:

- The continued planning and implementation of the Water Capital Improvement Plan, specifically water main reconstruction. With the help of ARPA funding the Town is able to construct year 3 and 4 in 2022.
- Increased Mass DEP and EPA regulatory activities; particularly as they affect municipal water, PFAS, iron and manganese levels, the new “EPA groundwater rules” and withdrawal limits.
- Lead in organizing municipalities to coordinate involvement in response to unwarranted and detrimental DEP policy making.
- Continue to secure water for the Town's future, by restoring capacity in existing wells (treatment plant, well redevelopment, etc.).
- Develop and propose restructured “Water Smart” development regulations aimed at minimizing water use (especially peak) and maximizing localized recharge of storm water.

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

- Continue to foster a “water conservation” attitude and understanding throughout Town through education, outreach and enforcement.
- Continue with a strong “leak detection” plan to limit the amount of lost water throughout Town.
- Continued meter replacement plan for accurate water billing.

Significant Adjustments:

- The FY23 budget was prepared as a “level service budget” to continue with residents' expected services, except for efficiency improvements, increases in utility and material costs and proposed service improvements that are noted below.
- The FY23 budget does reflect step raises and other contractual requirements for union employees.

Major Concerns:

Construction of the Grove Street Water Treatment Facility for removal of iron and manganese for Wells 3 and 6 was completed in May 2021. It is important to note that the addition of the Grove Street Water Treatment Plant will improve water quality and allow us to rest and conduct maintenance on our other 10 wells, which have experienced accelerated degradation while we have pumped them continuously over the last few years without Well 6 and with Well 3 pumping at a lower than permitted level due to water quality.

The Fisher Street WTP is going to require a replacement of the obsolete Koch membrane equipment in use at the plant, replacement of the overall membrane system is expected to represent appreciable cost in 2023-2024. The Town is currently reviewing its future options, namely a replacement zone/membrane-based system versus installation of a non-membrane treatment system featuring a pressurized media filtration system such as greensand filtration, similar to the Grove Street WTP.

The Town currently utilizes two existing, riveted steel tanks as the Hillside distribution storage facility, Hillside Tank No. 1 was originally constructed in 1888 and Hillside Tank No. 2 in 1928. The Town elected to pursue replacement of the two existing riveted steel tanks with one new welded steel tank with combined capacity of 1.7 million gallons. The new tank will be equipped with a mixing system. The design of the project will take place in 2022, with the construction depending on availability of funding.

DEPARTMENT: WATER		FUNCTION: WATER			DEPT #: 450		
					FY 2023 Budget Levels		
Classification		FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	Department Request	Town Admin Recommend	Town Council Final
PERSONAL SERVICES		1,159,389	1,126,224	1,434,375	1,479,850	1,479,850	-
EXPENSES		1,759,965	1,463,144	2,267,700	2,306,000	2,306,000	-
DEBT PRINCIPAL		1,486,109	1,494,325	2,168,654	2,070,065	2,070,065	-
DEBT INTEREST		509,495	447,037	720,550	604,367	604,367	-
TOTAL WATER BUDGET :		\$4,914,958	\$4,530,730	\$6,591,279	\$6,460,282	\$6,460,282	-

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 (23 sites) - record daily pumping records, monitor daily operations, wash down, sanitize and maintain flows to CRCPD. Maintain pumps, electric motors, telemetry, standby power supplies, building security fencing, driveways & grounds.
- Sewer Collection System Maintenance – maintain and repair the Town's entire sewer infrastructure including sewer mains, manholes, hydraulic cleaning, TV investigation and clearing of easements.
- Emergency twenty-four hour, seven days a week response/customer service.
- Support Supplies & Equipment –Ensure the department has trucks, equipment, and a proper inventory of supplies for day-to-day operations and emergencies after hours.
- This department provides both technical and physical assistance to internal and external customers for public and private projects including plan review and permitting providing excellent customer service.

Selected FY23 & Beyond Challenges/Strategic Initiatives:

- The biggest challenge will be finalizing design and construction of the 113-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, Franklin Village Mall and Route 140.

The Town Council authorized \$25 million borrowing for the project in 2021. The construction of the project has been approved for Clean Water State Revolving Fund (SRF) low interest loans. The Town is hopeful that the Federal Infrastructure Bill will infuse the SRF loan with grant or loan forgiveness money. FY23 will see design finalized and the construction start with the hope of as little disruption to the Town as possible. The construction of this project will be extremely expensive in today's market and there is no way around that. But 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.

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

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

Significant Adjustments:

- The FY23 budget was prepared as a “level service budget” to continue with residents' expected services, except for efficiency improvements, increases in utility and material costs and proposed service improvements that are noted below.
- The FY23 budget does reflect step raises and other contractual requirements for union employees.
- Charles River Pollution Control District assessments are based on information provided by them. Number is subject to change.

Major Concerns:

The Town will be continuing with replacement of aging pumps, motors, drives, and SCADA controls with current technology to prevent interruptions to sewer service. However, availability of materials, products and parts has been hampered by the current supply chain challenges. In addition the volatility in product costs is limited how far the Town's funding can go.

DEPARTMENT: SEWER			FUNCTION: SEWER			DEPT #: 440	
Classification	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget Levels			
				Department Request	Town Admin Recommend	Town Council Final	
PERSONAL SERVICES	664,224	672,093	768,946	802,798	802,798	-	
EXPENSES	4,102,386	3,533,972	3,880,750	3,828,510	3,828,510	-	
DEBT PRINCIPAL	290,696	277,000	347,000	288,000	288,000	-	
DEBT INTEREST	63,100	53,990	252,700	85,010	85,010	-	
TOTAL SEWER BUDGET :	\$5,120,406	\$4,537,055	\$5,249,396	\$5,004,318	\$5,004,318	-	

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 WIN 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.

TOWN ADMINISTRATOR FISCAL YEAR 2023 (FY23) BUDGET

- 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 2023 Budget Levels	
Classification		FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	Department Request	Town Admin Recommend
PERSONAL SERVICES		80,074	83,915	120,800	99,954	99,954
EXPENSES		2,118,183	2,275,160	2,543,000	2,467,000	2,467,000
TOTAL SOLID WASTE BUDGET :		\$2,198,257	\$2,359,074	\$2,663,800	\$2,566,954	\$2,566,954

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 FY23 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](#)