



**FRANKLIN TOWN COUNCIL**

**April 30, 2014**

**7:00 PM**

**A. APPROVAL OF MINUTES**

**B. ANNOUNCEMENTS** – *This meeting is being recorded by Franklin TV and shown on Comcast channel 11 and Verizon channel 29. This meeting may be recorded by Franklin Matters.*

**C. PROCLAMATIONS/RECOGNITIONS**

**D. CITIZEN COMMENTS**

**E. APPOINTMENTS**

**F. HEARINGS - 7:10 PM**

**Budget:**

*FY 2015 Budget Hearing – 1<sup>st</sup> Reading*

**G. LICENSE TRANSACTIONS**

**H. PRESENTATIONS/DISCUSSIONS**

**I. SUBCOMMITTEE REPORTS**

**J. LEGISLATION FOR ACTION**

1. *Resolution 14-26: Establishment of a Council on Aging Senior Center Activities Program Revolving Account for Fiscal Year 2015.*
2. *Resolution 14-27 Establishment of a Use of Facilities Account for Fiscal Year 2015*
3. *Resolution 14-28: Establishment of a Council on Aging Supportive Day Program Revolving Account for Fiscal Year 2015.*
4. *Resolution 14-29: Establishment of a Fire Department Fire Rescue Training Revolving Account For Fiscal Year 2015.*
5. *Resolution 14-30: Salary Schedule Full Time Elected Officials*

**K. TOWN ADMINISTRATOR'S REPORT**

**L. OLD BUSINESS**

**M. NEW BUSINESS**

**N. COUNCIL COMMENTS**

**O. EXECUTIVE SESSION** – *Negotiations, Litigation, Real Property, as May Be Required*

**P. ADJOURN**

**Fiscal Year 2015 Budget Funding**

	Final FY 2011	Final FY 12	Final FY 13	FINAL FY 14	PROPOSED FY 15	
<b>I. AVAILABLE RESOURCES:</b>						
<b>TAX LEVY</b>						
1	Prior Year Levy Limit plus 2 1/2%	52,266,278	54,099,089	56,327,438	58,600,829	61,139,530
2	New Growth	513,322	854,509	844,102	1,047,493	700,000
	Prop 2 1/2 override					
3	Unused Levy					
4		52,779,600	54,953,598	57,171,540	59,648,322	61,839,530
5	Debt Exclusions:					
6	Elementary School(Net of SBA)	340,462			185,120	
7	Horace Mann (2,000,000)	154,650			132,680	
8	Lincoln Street (bond)	599,513			531,823	
	Horace Mann (bond)/FY 06 premium	451,508			420,458	
10	HS bans/bond	-			590,082	
11		1,546,133	1,468,947	1,353,390	1,860,163	3,964,418
12		54,325,733	56,422,545	58,524,930	61,508,485	65,803,948
13	<b>STATE REVENUE (Net of Offsets)</b>					
14	Chapter 70 School Aid (Net)	26,714,222	26,857,636	27,111,396	27,268,946	27,423,796
15	Charter Tuition/Capital Assessment Reimb	801,929	712,745	604,444	528,105	507,873
16	School - Other					
17	Lottery	2,089,973	1,938,859	2,089,973	2,139,376	2,198,705
18	All Other (net of offsets)	297,744	310,747	323,650	329,074	307,030
19	Prior Year Overestimates					
20		29,903,868	29,819,987	30,129,463	30,265,501	30,437,404
21	School Building Assistance	825,934	825,934	825,934	825,934	825,934
22		30,729,802	30,645,921	30,955,397	31,091,435	31,263,338
23	<b>OTHER REVENUES</b>					
24	Local Receipts - General Fund (+ ambulance receipts 2004)		6,360,000	6,665,000	7,217,500	7,400,000
	meals tax		340,000	385,000		
	septic fee increase					26,000
28	hotel/motel FY 12/14		400,000		475,000	
29	indirects wtr/swr/sw					
30		7,192,000	7,100,000	7,050,000	7,692,500	7,426,000
31						
32						
33	<b>Other Available Funds</b>					
34	BOND PREMIUM FY14	11,000			442,935	
	Reserve for excluded debt			7,484	222,477	
	Parking Meter Receipts Reserved				17,600	38,000
	Affordabel Housing Gift	15,000	15,000			
	Enterpirse Fund (Indirects)	956,000	966,000	993,000	997,500	1,000,000
	Free Cash		350,000	351,405		
43		982,000	1,331,000	1,351,889	1,680,512	1,038,000
44	Stabilization Fund (Capital Debt)	200,000				
45	Stabilization Fund (O&M)					
46	Overlay Surplus					
47		200,000				
48						
49	<b>TOTAL REVENUES &amp; OTHER FIN SOURCES</b>	<b>93,429,535</b>	<b>\$ 95,499,466</b>	<b>\$ 97,882,216</b>	<b>\$ 101,972,932</b>	<b>\$ 105,531,286</b>
52						
53	<b>LESS AMOUNTS TO BE RAISED:</b>					
54	School Choice (Est.) - Deduction from CH 70	149,754	159,056	155,589	182,097	127,931
55	State Assessments (Est.)	354,973	340,254	350,787	365,980	377,302
	Court Judgement					
56	County Assessment (Est.)	213,315	213,429	218,765	214,628	219,993
57	Charter School Assessment	3,732,262	3,992,883	4,112,316	4,126,963	4,255,745
59	Provision for Abatements & Exemptions (Overlay)	513,449	679,468	696,317	748,083	700,000
60	Prior year funds to be raised					
61	Tax Title					
61		4,963,753	5,385,090	5,533,774	5,637,751	5,680,971
63						
64	<b>TOTAL AVAILABLE FUNDING FOR BUDGETS</b>	<b>\$ 88,465,781</b>	<b>\$ 90,114,376</b>	<b>\$ 92,348,442</b>	<b>\$ 96,335,180</b>	<b>\$ 99,850,315</b>
65						
66	<b>TOTAL BUDGETS RECOMMENDED</b>	<b>88,430,285</b>	<b>90,105,026</b>	<b>92,314,850</b>	<b>96,334,495</b>	<b>99,843,417</b>
69						
70	surplus/unused levy	\$ 35,496	\$ 9,350	\$ 33,592	\$ 685	\$ 6,898

OPERATING BUDGET  
TOWN OF FRANKLIN  
FISCAL 2015

	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015	approved
	Final	Final	Submitted	TA Recommend	Fin Comm Recommend	Town Council to vote		V
111 Town Council								
expenses	3,500	3,500	4,000	4,000	4,000	4,000	4,000	
	3,500	3,500	4,000	4,000	4,000	4,000	4,000	
123 Town Administration								
salaries	286,704	296,161	319,447	327,447	327,447	327,447	327,447	
expenses	33,545	29,959	30,913	30,913	30,913	30,913	30,913	
	320,249	326,120	350,360	358,360	358,360	358,360	358,360	
131 Finance Committee								
expenses	1,000	1,000	1,500	1,500	1,500	1,500	1,500	
135 Comptroller								
salaries	354,641	370,763	383,803	383,803	383,803	383,803	383,803	
expenses	56,925	56,925	59,400	59,400	59,400	59,400	59,400	
	411,566	427,688	443,203	443,203	443,203	443,203	443,203	
141 Assessors								
salaries	228,508	233,781	244,487	244,487	244,487	244,487	244,487	
expenses	68,850	68,850	73,500	73,500	73,500	73,500	73,500	
	297,358	302,631	317,987	317,987	317,987	317,987	317,987	
147 Treasurer-Collector								
elected official salary	85,155	89,000						
salaries	233,538	246,122	342,792	342,792	342,792	342,792	342,792	
expenses	51,730	55,330	54,855	54,855	54,855	54,855	54,855	
tax title expenses	35,000	35,000	35,000	35,000	35,000	35,000	35,000	
	405,423	425,452	432,647	432,647	432,647	432,647	432,647	
151 Legal								
salaries	92,335	94,182	96,537	96,537	96,537	96,537	96,537	
expenses	48,000	40,000	40,000	40,000	40,000	40,000	40,000	
	140,335	134,182	136,537	136,537	136,537	136,537	136,537	
152 Human Resources								
salaries	120,232	123,488	130,772	130,772	130,772	130,772	130,772	
expenses	9,950	9,950	10,950	10,950	10,950	10,950	10,950	
	130,182	133,438	141,722	141,722	141,722	141,722	141,722	

OPERATING BUDGET  
TOWN OF FRANKLIN  
FISCAL 2015

	FY 2013		FY 2014		FY 2015		FY 2015		FY 2015		FY 2015	
	Final		Final		Submitted	TA Recommend	Fin Comm Recommend	Town Council to vote	approved			
155 Information Technology expenses	119,250		156,165		131,800	131,800	131,800	131,800	131,800			
	119,250		156,165		131,800	131,800	131,800	131,800	131,800			
161 Town Clerk												
elected official salary	72,185		76,000		81,000	81,000	81,000	81,000	81,000			
salaries	60,293		62,253		64,590	64,590	64,590	64,590	64,590			
expenses	13,800		16,000		16,450	16,450	16,450	16,450	16,450			
	146,278		154,253		162,040	162,040	162,040	162,040	162,040			
164 Elections & Registration												
salaries	30,862		25,596		31,775	31,775	31,775	31,775	31,775			
expenses	16,800		17,150		18,400	18,400	18,400	18,400	18,400			
	47,662		42,746		50,175	50,175	50,175	50,175	50,175			
176 Appeals Board												
expenses	5,000		4,000		4,000	4,000	4,000	4,000	4,000			
	5,000		4,000		4,000	4,000	4,000	4,000	4,000			
177 Planning & Growth Manage												
salaries	238,689		247,116		253,676	253,676	253,676	253,676	253,676			
expenses	24,900		24,900		26,650	26,650	26,650	26,650	26,650			
	263,589		272,016		280,326	280,326	280,326	280,326	280,326			
192 Public Property & Buildings												
salaries	2,098,773		2,225,913		2,312,994	2,312,994	2,312,994	2,312,994	2,312,994			
expenses	4,274,485		4,195,740		4,117,300	4,117,300	4,117,300	4,117,300	4,117,300			
	6,373,258		6,421,653		6,430,294	6,430,294	6,430,294	6,430,294	6,430,294			
196 Central Service												
expenses	111,100		111,100		110,136	110,136	110,136	110,136	110,136			
	111,100		111,100		110,136	110,136	110,136	110,136	110,136			
Subtotal, General Government	8,775,750		8,915,944		8,996,727	9,004,727	9,004,727	9,004,727	9,004,727			
210 Police												
salaries	4,141,261		4,311,348		4,507,449	4,507,449	4,507,449	4,507,449	4,507,449			
expenses	255,450		259,175		278,650	278,650	278,650	278,650	278,650			
	4,396,711		4,570,523		4,786,099	4,786,099	4,786,099	4,786,099	4,786,099			

OPERATING BUDGET  
TOWN OF FRANKLIN  
FISCAL 2015

	FY 2013		FY 2014		FY 2015		FY 2015		FY 2015		FY 2015		approved
	Final		Final		Submitted	TA Recommend	Fin Comm Recommend	Town Council to vote	approved			V	
220 Fire													
salaries	3,977,774		4,038,526		4,092,725	4,092,725	4,092,725	4,092,725	4,092,725	4,092,725	4,092,725	4,092,725	
expenses	358,350		390,250		420,600	425,600	425,600	425,600	425,600	425,600	425,600	425,600	
	4,336,124		4,428,776		4,513,325	4,518,325	4,518,325	4,518,325	4,518,325	4,518,325	4,518,325	4,518,325	
225 Regional Dispatch													
expenses	0		0		47,000	47,000	47,000	47,000	47,000	47,000	47,000	47,000	
	0		0		47,000	47,000	47,000	47,000	47,000	47,000	47,000	47,000	
240 Inspection													
salaries	332,406		325,833		336,854	336,854	336,854	336,854	336,854	336,854	336,854	336,854	
expenses	24,600		24,600		24,600	24,600	24,600	24,600	24,600	24,600	24,600	24,600	
	357,006		350,433		361,454	361,454	361,454	361,454	361,454	361,454	361,454	361,454	
292 Animal Control													
expenses	65,376		65,876		67,026	67,026	67,026	67,026	67,026	67,026	67,026	67,026	
	65,376		65,876		67,026	67,026	67,026	67,026	67,026	67,026	67,026	67,026	
293 Parking Meters													
expenses	500		2,000		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
	500		2,000		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
Subtotal, Public Safety	9,155,717		9,417,608		9,776,904	9,781,904	9,781,904	9,781,904	9,781,904	9,781,904	9,781,904	9,781,904	
300 Town Schools													
*	52,710,000		54,340,000		56,000,000	55,600,000	55,600,000	55,600,000	55,600,000	55,600,000	55,600,000	55,600,000	
390 Regional School	1,827,415		2,106,638		2,184,453	2,184,453	2,184,453	2,184,453	2,184,453	2,184,453	2,184,453	2,184,453	
395 Norfolk Aggie	44,000		40,000		34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	
Subtotal, Education	54,581,415		56,486,638		58,218,453	57,818,453	57,818,453	57,818,453	57,818,453	57,818,453	57,818,453	57,818,453	
440 DPW-Highway Dept													
salaries	1,367,262		1,407,616		1,425,989	1,434,988	1,434,988	1,434,988	1,434,988	1,434,988	1,434,988	1,434,988	
expenses	2,455,570		2,443,285		2,536,435	2,561,435	2,561,435	2,561,435	2,561,435	2,561,435	2,561,435	2,561,435	
	3,822,832		3,850,901		3,962,424	3,996,423	3,996,423	3,996,423	3,996,423	3,996,423	3,996,423	3,996,423	
424 Street Lighting													
expenses	148,000		148,000		148,000	148,000	148,000	148,000	148,000	148,000	148,000	148,000	
	148,000		148,000		148,000	148,000	148,000	148,000	148,000	148,000	148,000	148,000	
TOTAL DPW - Hwy	3,970,832		3,998,901		4,110,424	4,144,423	4,144,423	4,144,423	4,144,423	4,144,423	4,144,423	4,144,423	

OPERATING BUDGET  
TOWN OF FRANKLIN  
FISCAL 2015

	FY 2013		FY 2014		FY 2015		FY 2015		FY 2015		FY 2015	
	Final		Final		Submitted	TA Recommend	Fin Comm Recommend	Town Council to vote	approved			V
510 Health												
salaries	137,000		142,020		151,858	150,358	150,358	150,358	150,358	150,358	150,358	
expenses	6,410		5,400		5,400	5,400	5,400	5,400	5,400	5,400	5,400	
	143,410		147,420		157,258	155,758	155,758	155,758	155,758	155,758	155,758	
525 Public Health Services												
expenses	20,000		20,000		20,000	20,000	20,000	20,000	20,000	20,000	20,000	
	20,000		20,000		20,000	20,000	20,000	20,000	20,000	20,000	20,000	
541 Council on Aging												
salaries	126,170		139,242		152,446	152,446	152,446	152,446	152,446	152,446	152,446	
expenses	2,500		2,500		2,500	2,500	2,500	2,500	2,500	2,500	2,500	
	128,670		141,742		154,946	154,946	154,946	154,946	154,946	154,946	154,946	
543 Veterans Services												
salaries	42,970		43,829		44,926	44,926	44,926	44,926	44,926	44,926	44,926	
expenses	1,300		1,300		1,300	1,300	1,300	1,300	1,300	1,300	1,300	
veterans assistance	188,700		190,000		190,000	190,000	190,000	190,000	190,000	190,000	190,000	
	232,970		235,129		236,226	236,226	236,226	236,226	236,226	236,226	236,226	
Subtotal, Human Services	525,050		544,291		568,430	566,930	566,930	566,930	566,930	566,930	566,930	
610 Library												
salaries	425,069		427,949		460,076	460,076	460,076	460,076	460,076	460,076	460,076	
expenses	184,000		210,000		216,000	216,000	216,000	216,000	216,000	216,000	216,000	
	609,069		637,949		676,076	676,076	676,076	676,076	676,076	676,076	676,076	
630 Recreation												
salaries	227,095		237,570		246,758	246,758	246,758	246,758	246,758	246,758	246,758	
expenses	233,900		233,900		233,900	233,900	233,900	233,900	233,900	233,900	233,900	
	460,995		471,470		480,658	480,658	480,658	480,658	480,658	480,658	480,658	
691 Historical Commission												
expenses	2,000		3,500		3,500	3,500	3,500	3,500	3,500	3,500	3,500	
	2,000		3,500		3,500	3,500	3,500	3,500	3,500	3,500	3,500	
692 Memorial Day												
expenses	1,200		1,200		1,200	1,200	1,200	1,200	1,200	1,200	1,200	
	1,200		1,200		1,200	1,200	1,200	1,200	1,200	1,200	1,200	

**OPERATING BUDGET  
TOWN OF FRANKLIN  
FISCAL 2015**

	FY 2013		FY 2014		FY 2015		FY 2015	FY 2015	FY 2015	approved
	Final		Final		Submitted	TA Recommend	Fin Comm Recommend	Town Council to vote		V
695 Cultural Council expenses	2,000		3,000		3,000	3,000	3,000	3,000	3,000	
	2,000		3,000		3,000	3,000	3,000	3,000	3,000	
<b>Subtotal, Culture &amp; Recreation</b>	<b>1,075,264</b>		<b>1,117,119</b>		<b>1,164,434</b>	<b>1,164,434</b>	<b>1,164,434</b>	<b>1,164,434</b>	<b>1,164,434</b>	
710 Retirement of Debt										
general fund			3,700,825		4,572,346	4,572,346	4,572,346	4,572,346	4,572,346	
750 Interest										
general fund			1,251,778		3,010,814	3,010,814	3,010,814	3,010,814	3,010,814	
new ban's			1,255,794							
short term interest general fund			8,000		8,000	8,000	8,000	8,000	8,000	
<b>Subtotal, Debt Service</b>	<b>5,118,917</b>		<b>6,216,397</b>		<b>7,591,160</b>	<b>7,591,160</b>	<b>7,591,160</b>	<b>7,591,160</b>	<b>7,591,160</b>	
<b>Benefits:</b>										
910 Retirement & Pension										
Health/Life Insurance Benefits	3,506,741		3,662,597		3,661,686	3,661,686	3,661,686	3,661,686	3,661,686	
Retired Teacher Health Insurance	2,275,000		2,335,000		2,505,000	2,463,000	2,463,000	2,463,000	2,463,000	
Non-GIC School Retirees	1,230,000		1,175,000		1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	
Workers Compensation	330,000		375,000		440,000	555,700	555,700	555,700	555,700	
Unemployment Compensation	185,000		185,000		185,000	480,000	480,000	480,000	480,000	
Medicare	220,000		226,000		240,000	185,000	185,000	185,000	185,000	
OPEB	100,000		200,000		400,000	240,000	240,000	240,000	240,000	
Compensation Reserve	40,759		154,000		250,000	400,000	400,000	400,000	400,000	
<b>Subtotal Benefits</b>	<b>7,887,500</b>		<b>8,312,597</b>		<b>8,731,686</b>	<b>9,285,386</b>	<b>9,285,386</b>	<b>9,285,386</b>	<b>9,285,386</b>	
945 Liability Insurance	410,000		400,000		460,000	460,000	460,000	460,000	460,000	
Stabilization	775,000		450,000							
Real Estate Refunded Interest	38,000		-							
BUDGET	1,405		-							
NuStyle										
Roads			475,000							
Partridge culvert										
<b>TOTAL ALL BUDGETS</b>	<b>92,314,850</b>		<b>96,334,495</b>		<b>99,618,218</b>	<b>99,817,417</b>	<b>99,817,417</b>	<b>99,817,417</b>	<b>99,817,417</b>	
<b>Revenues</b>	<b>92,348,442</b>		<b>96,335,180</b>		<b>99,850,315</b>	<b>99,850,315</b>	<b>99,824,315</b>	<b>99,850,315</b>	<b>99,850,315</b>	
<b>Surplus/(Deficit)</b>	<b>33,592</b>		<b>685</b>		<b>232,097</b>	<b>32,898</b>	<b>6,898</b>	<b>32,898</b>	<b>32,898</b>	

**OPERATING BUDGET  
TOWN OF FRANKLIN  
FISCAL 2015**

	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015	approved
	Final	Final	Submitted	TA Recommend	Fin Comm Recommend	Town Council to vote		V
<b>ENTERPRISE FUNDS:</b>								
434 Solid Waste Disposal								
salaries	63,341	62,096	62,201	62,201	62,201	62,201	62,201	
indirects	-	-						
expenses	1,750,000	1,880,000	1,880,000	1,954,000	1,954,000	1,954,000	1,954,000	
principal & interest	-	-	-	-	-	-	-	
	1,813,341	1,942,096	1,942,201	2,016,201	2,016,201	2,016,201	2,016,201	
<b>440 Sewer</b>								
salaries	598,257	610,440	612,587	612,587	612,587	612,587	612,587	
indirects	-	-						
expenses	419,850	414,350	414,725	369,725	369,725	369,725	369,725	
charles river assesment	2,654,880	2,157,040	2,157,040	2,175,170	2,175,170	2,175,170	2,175,170	
OPEB		32,000	6,000	6,000	6,000	6,000	6,000	
principal & interest	451,183	438,980	425,630	425,630	425,630	425,630	425,630	
	4,124,170	3,652,810	3,615,982	3,589,112	3,589,112	3,589,112	3,589,112	
<b>450 Water</b>								
salaries	1,079,259	1,102,569	1,107,153	1,107,153	1,107,153	1,107,153	1,107,153	
indirects	-	-						
expenses	2,196,500	2,175,000	1,994,150	1,844,150	1,844,150	1,844,150	1,844,150	
OPEB		66,000	16,000	16,000	16,000	16,000	16,000	
principal & interest	1,399,133	1,511,366	1,885,208	1,885,208	1,885,208	1,885,208	1,885,208	
	4,674,892	4,854,935	5,002,511	4,852,511	4,852,511	4,852,511	4,852,511	
<b>TOTAL ENTERPRISE FUNDS</b>	10,612,403	10,449,841	10,560,694	10,457,824	10,457,824	10,457,824	10,457,824	
<b>TOTAL OPERATING BUDGET</b>	102,927,253	106,784,336	110,178,912	110,275,241	110,275,241	110,275,241	110,275,241	



# OFFICE OF THE TOWN ADMINISTRATOR

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## MEMORANDUM

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**DATE:** April 25, 2014  
**TO:** Town Council  
**FROM:** Jeffrey D. Nutting, Town Administrator  
**RE:** FY 15 Budget

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Please find attached the voting document for the budget hearing. I will be requesting a small adjustment to the budget to increase the Board of Health salary account by \$26,000 to fund a part-time health inspector per the attached documents from the Board of Health. The Budget Subcommittee has reviewed the request and supports the change. I am happy to answer any questions you may have.

Please bring your budget books to the hearing.



# Town of Franklin

HEALTH DEPARTMENT  
355 East Central Street  
Franklin, Massachusetts 02038-1352

RECEIVED

APR 10 2014

TOWN ADMINISTRATOR  
TOWN OF FRANKLIN

April 10, 2014

Mr. Jeff Nutting  
Town Administrator  
Town of Franklin, MA

Dear Mr. Nutting:

The elected members of the Franklin Board of Health enthusiastically support augmenting the Health Department staff without delay. Adequate staffing has consistently been a problem in the Health Department during my tenure as Board of Health Chairman.

As you are aware, Franklin's Health Department is, and has been historically understaffed when compared to towns of similar size. With an improving economy the demand for public health services is likely to grow steadily. Without augmenting the staff, customer service will no doubt suffer in the long term.

As such, we fully support and strongly recommend at least a part-time Health Department position be created and funded as soon as practicable.

Sincerely,

Bruce Hunchard, Chairman  
Franklin Board of Health



**PROPOSAL FOR PART-TIME HEALTH DEPARTMENT EMPLOYEE**

April 11, 2014

Mr. Jeff Nutting  
Town Administrator  
Town of Franklin, MA

Dear Mr. Nutting:

The Board of Health/Health Department wishes to request the addition of a part-time Sanitarian position in order to provide proper coverage for the Health Department. I am requesting you consider a 15 hour per week Registered Sanitarian position for up to 48 weeks per year.

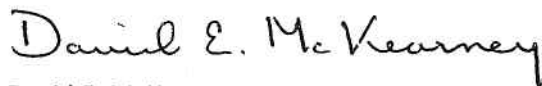
I anticipate the cost of this position to be in the \$22,000.00 to \$28,000.00 range dependent on the number of weeks and hours worked per year.

By increasing the Health Department septic-related fees as proposed, we should be able to offset the cost of hiring a new employee. With an improving economy and a corresponding increase in the number of septic systems and percolation tests expected, I project that septic-related revenues generated will be in the \$26,000.00 to \$30,000.00 range annually with a fee increase as proposed. This revenue will cover the cost of the position and our administrative fees as well. As such, I feel strongly that hiring a new staff member is not only necessary, but also can be justified financially as well.

Accordingly, I formally request up \$28,000.00 in additional funds for fiscal year 2015 to meet the needs of the department.

Thank you for your time in reviewing this proposal.

Very truly yours,



David E. McKearney  
Public Health Director

# FEE COMPARISON CHART

## SEPTIC

	<u>FRANKLIN</u>	<u>NORFOLK</u>	<u>WRENTHAM</u>
<b>RESIDENTIAL FEES</b>			
PERCOLATION/SOIL TESTING:	\$175.00 Repair/New	\$200.00 Repair/New	\$200.00 Repair/New
<b>PROPOSED FEE:</b>	<b>\$200.00</b>		
1 <sup>ST</sup> PERMIT APPLICATION, PLAN REVIEW:	\$225.00 Repair/New	\$350.00 Repair \$500.00 New	\$350.00 Repair/New
<b>PROPOSED FEE:</b>	<b>\$250.00 Repair \$350.00 New</b>		
ADDITIONAL FEE IF PUMP SYSTEM:	N/C	\$150.00	\$150.00
<b>PROPOSED FEE:</b>	<b>\$100.00</b>		
ADDITIONAL FEE WITH INNOVATIVE/ALTERNATIVE SYSTEM:	N/C	\$250.00 Repair \$350.00 New	\$200.00
<b>PROPOSED FEE:</b>	<b>\$125.00 Repair \$200.00 New</b>		
ADDITIONAL FEE IF RETAINING WALL	N/C	\$50.00	\$100.00
<b>PROPOSED FEE:</b>	<b>\$50.00</b>		
DESIGN PLAN REVISION, 1 <sup>ST</sup> SUBSEQUENT REVISION	N/C N/C	N/C \$150 Repair \$200.00 New	N/C \$100.00
<b>PROPOSED FEE:</b>	<b>\$75.00 Repair \$125.00 New</b>		
MINOR REPAIR/ALTERATION	\$50.00	\$75.00	\$85.00
<b>PROPOSED FEE:</b>	<b>\$75.00</b>		
SEPTIC SYSTEM INSPECTIONS EACH ADDITIONAL INSPECTION OVER THREE:	N/C 1 <sup>ST</sup> Three N/C	N/C 1 <sup>ST</sup> Three \$75.00 Repair \$125.00 New	N/C 1 <sup>ST</sup> Three \$50.00

<b>PROPOSED FEE:</b>	<b>\$50.00 Repair</b> <b>\$100.00 New</b>		
<b>EMERGENCY REPAIR:</b>	N/C	\$75.00	\$85.00
<b>PROPOSED FEE:</b>	<b>\$75.00</b>		
<b>COMMERCIAL FEES</b>			
<b>OVER 1000 GALS PER DAY:</b>	N/C	\$112 per Hour Minimum of \$2000.00	\$400+\$25 Per 1,000 Plus Additional Fees For Pump, I/A System
<b>PROPOSED FEE:</b>	<b>\$400+\$25 per 1,000 Gals</b> <b>Plus Additional \$150.00 for Pump</b> <b>System, I/A System</b>		

**NEW FEE EXAMPLE:**

<b>Repair, Residential: Perc/Soil Testing \$200.00</b>	<b>New Construction, Residential: Perc/Soil Testing \$200.00</b>
<b>Septic Application \$250.00</b>	<b>Septic Application \$350.00</b>
<b>Trench Permit: \$25.00</b>	<b>Trench Permit: \$25.00</b>
<b>Total Cost: \$475.00</b>	<b>Total Cost: \$575.00</b>
<b>Increase of \$50.00</b>	<b>Increase of \$150.00</b>

Additional fees may apply as depicted above.

The number septic system applications for both new construction and repairs for 2011, 2012 and 2013 are as follows:

- 2011: 28 installations with 9 minor repairs
- 2012: 31 installations with 11 minor repairs
- 2013: 48 installations with 11 minor repairs

Each installation requires a minimum of (3) field inspection.  
Minor repairs typically require (1) field inspection.

The 3 year average for septic installations is (37) annually.

Revenues generated for installations based on present fees and an average of (37) installs is ~\$15, 725.00.  
Minor repairs raised an additional \$550.00 in 2013. (new fee)

If the new septic fees are approved using projected installation number of (50), revenues generated will be in the \$26,000.00 to \$30,000.00 range or more annually.

## HEALTH DEPARTMENTS IN COMPARABLE COMMUNITIES

<u>Town/City</u>	<u>Population</u>	<u>Annual Budget</u>	<u>Full-time Staff</u>	<u>Part-time</u>
1. Braintree	32,000	\$312,000	6	
2. Dartmouth	30,000	\$289,191	5	1
3. Dedham	24,000	\$145,000	3	1
4. Milford	31,000	\$214,058	3	
5. Needham	30,000	\$366,000	3	6
6. Shrewsbury	33,600	\$229,889	3	1
7. Walpole	25,000	\$228,882	3	
8. Wellesley	29,000	\$572,025	4	3
<b>FRANKLIN</b>	<b>32,000</b>	<b>\$111,204</b>	<b>2</b>	<b>1</b>

\*Numbers provided above based on Data collected in 2008

53 E 1/2 Revolving Funds

COA Senior Center Activities

7/1/2013	24,877.02
Revenues	54,559.49
Expenses	<u>(55,562.35)</u>
3/31/2014	23,874.16

COA Supportive Day Program

7/1/2013	49,032.48
Revenues	36,725.50
Expenses	<u>(32,783.29)</u>
3/31/2014	52,974.69

Fire Rescue Training

7/1/2013	2,653.92
Revenues	-
Expenses	<u>-</u>
3/31/2014	2,653.92

Town Use of Facilities

7/1/2013	292,561.00
Revenues	- funds brought in FY end
Expenses	<u>(18,444.00)</u> (approx a 100k year)
3/31/2014	274,117.00

**TOWN OF FRANKLIN**

**RESOLUTION 14-26**

**ESTABLISHMENT OF A COUNCIL ON AGING  
SENIOR CENTER ACTIVITIES PROGRAM REVOLVING ACCOUNT  
FOR FISCAL YEAR 2015**

**BE IT RESOLVED THAT THE TOWN OF FRANKLIN** acting by and through the Town Council;

Hereby establishes a Council on Aging Senior Center Activities Program Revolving Account pursuant to the provisions of Chapter 44 Section 53E ½ of the Massachusetts General Laws.

Said revolving account shall be used to collect fees generated from the participation in all senior center activities offered, other than the supportive day program, but including the Senior Center Gift Store. Said funds shall be expended under the direction of the Senior Center Director. All fees shall be credited to said revolving account and expended for expenses directly related to the senior center activities program.

The total amount to be expended from said revolving account shall not exceed One Hundred Thousand dollars (\$100,000) for Fiscal 2015.

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

**DATED:** \_\_\_\_\_, 2014

**VOTED:**

**UNANIMOUS** \_\_\_\_\_

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

**ABSTAIN** \_\_\_\_\_

**ABSENT** \_\_\_\_\_

**A True Record Attest:**

**Deborah L. Pellegrini**  
**Town Clerk**

\_\_\_\_\_  
**Judith Pond Pfeffer, Clerk**  
**Franklin Town Council**



**TOWN OF FRANKLIN**

**RESOLUTION 14-27**

**ESTABLISHMENT OF A USE OF FACILITIES  
ACCOUNT  
FOR FISCAL YEAR 2015**

**BE IT RESOLVED THAT THE TOWN OF FRANKLIN** acting by and through the Town Council;

Hereby establishes a Use of Facilities Revolving Account pursuant to the provisions of Chapter 44 Section 53E ½ of the Massachusetts General Laws.

Said revolving account shall be used to deposit usage fees generated from the collection of fees for use of town and school buildings to defray costs of utilities and maintenance of said buildings. Said funds shall be expended under the direction of the Public Facilities Director. All fees shall be credited to said revolving account and expended for expenses directly related to the utility and maintenance of buildings.

The total amount to be expended from said revolving account shall not exceed One-Hundred Thousand dollars (\$100,000) for Fiscal 2015.

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

**DATED:** \_\_\_\_\_, 2014

**VOTED:**

**UNANIMOUS** \_\_\_\_\_

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

**ABSTAIN** \_\_\_\_\_

**ABSENT** \_\_\_\_\_

**A True Record Attest:**

**Deborah L. Pellegrini  
Town Clerk**

\_\_\_\_\_  
**Judith Pond Pfeffer, Clerk  
Franklin Town Council**

**TOWN OF FRANKLIN**

**RESOLUTION 14-28**

**ESTABLISHMENT OF A COUNCIL ON AGING  
SUPPORTIVE DAY PROGRAM REVOLVING ACCOUNT  
FOR FISCAL YEAR 2015**

**BE IT RESOLVED THAT THE TOWN OF FRANKLIN** acting by and through the Town Council;

Hereby establishes a Council on Aging Supportive Day Program Revolving Account pursuant to the provisions of Chapter 44 Section 53E ½ of the Massachusetts General Laws.

Said revolving account shall be used to collect participation fees generated from the enrollment in the day program provided by the department. Said funds shall be expended under the direction of the Senior Center Director. All fees shall be credited to said revolving account and expended for expenses directly related to the supportive day program.

The total amount to be expended from said revolving account shall not exceed One Hundred Thousand dollars (\$100,000) for Fiscal 2015.

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

**DATED:** \_\_\_\_\_, 2014

**VOTED:**  
UNANIMOUS \_\_\_\_\_

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

ABSTAIN \_\_\_\_\_

ABSENT \_\_\_\_\_

**A True Record Attest:**

**Deborah L. Pellegrini**  
Town Clerk

\_\_\_\_\_  
**Judith Pond Pfeffer, Clerk**  
**Franklin Town Council**

**TOWN OF FRANKLIN**

**RESOLUTION 14 -29**

**ESTABLISHMENT OF A FIRE DEPARTMENT  
FIRE RESCUE TRAINING REVOLVING ACCOUNT  
FOR FISCAL YEAR 2015**

**BE IT RESOLVED THAT THE TOWN OF FRANKLIN** acting by and through the Town Council;

Hereby establishes a Fire Department Fire Rescue Training Revolving Account pursuant to the provisions of Chapter 44 Section 53E ½ of the Massachusetts General Laws.

Said revolving account shall be used to collect participation fees generated from the marketing of open slots in regular training provided by the department. Said funds shall be expended under the direction of the Fire Chief. All fees shall be credited to said revolving account and expended for expenses directly related to the training program.

The total amount to be expended from said revolving account shall not exceed Ten Thousand dollars (\$10,000) for Fiscal 2015.

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

**DATED:** \_\_\_\_\_, 2014

**VOTED:**

**UNANIMOUS** \_\_\_\_\_

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

**ABSTAIN** \_\_\_\_\_

**ABSENT** \_\_\_\_\_

**A True Record Attest:**

**Deborah L. Pellegrini**  
Town Clerk

\_\_\_\_\_  
**Judith Pond Pfeffer, Clerk**  
Franklin Town Council



**TOWN OF FRANKLIN**

**RESOLUTION 14-30**

**SALARY SCHEDULE  
FULL-TIME ELECTED OFFICIALS**

A Resolution Setting Appendix A, Chapter 4 of the Code of the Town of Franklin, entitled "Salary Schedule - Full-Time Elected Officials".

**BE IT RESOLVED BY THE FRANKLIN TOWN COUNCIL THAT:**

Appendix A Salary Schedule - Full-Time Elected Officials, Chapter 4 of the Code of the Town of Franklin is as follows:

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**APPENDIX A  
SALARY SCHEDULE - FULL-TIME ELECTED OFFICIALS**

<b>OFFICE</b>	<b>INCUMBENT SALARY</b>	
Town Clerk	<b>\$76,000</b>	<b><u>\$81,000</u></b>

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This resolution shall become effective for the fiscal year beginning on July 1, 2014 according to the rules and regulations of the Town of Franklin Home Rule Charter.

**DATED:** \_\_\_\_\_, 2014

**VOTED:**

**UNANIMOUSLY:** \_\_\_\_\_

**A True Record Attest:**

**YES:** \_\_\_\_ **NO:** \_\_\_\_

**Deborah L. Pellegri  
Town Clerk**

**ABSTAIN:** \_\_\_\_ **ABSENT:** \_\_\_\_

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**Judith Pond Pfeffer, Clerk  
FRANKLIN TOWN COUNCIL**