



## **City Council Meeting Minutes Monday, June 27, 2022 - 6:00 p.m. City Hall, Council Chambers**

**Council in attendance:** Mayor Jo Brown, Councilor Jay Chandler, Councilor George Dzujna, Councilor Paul Trudel, Councilor Olivia Zink, Councilor Vincent Ribas, Councilor Valerie Blake, Councilor April Bunker and Councilor Bob Desrochers

**Absent:** Councilor Ted Starkweather

**Others in attendance:** City Manager Judie Milner, City Department Heads and members of the public

Mayor Brown called the meeting to order at City Hall Council Chambers at 6:00 p.m.

Salute to the Flag was led by Councilor Desrochers.

### **Agenda Item I: Budget Workshop**

Mayor Brown stated that City Manager Milner would be going over some final budget items and changes.

City Manager Milner asked for a moment of silence before starting for Jerry Audet, who was on the Council when she started at the City of Franklin. He recently passed away.

Afterwards, Milner stated that she wanted take this time to do a little wrap up on all of the budget workshops that they have had so far. She also wanted to clear a few things up that have been talked about that she feels are incorrect.

First, there are a lot of residents that do not attend the water and sewer workshops so they do not understand this part of the budget. These are enterprise funds, meaning that customers pay for the expenditures in those funds. These are small funds. For several years the city chose to keep these funds with flat fees, which did not take care of the aging infrastructure. This led to some higher increases and customers are not happy about it, understandably, since there are increases everywhere across the board. However, this is a matter of public health and the projects for water and sewer should continue. In June the council approved a water and sewer project that would be partly covered by the ARPA grant and would save the tax payers extra money. Milner stated that she is now hearing that people want these funds to be refused.

Milner added that refusing these funds would have the following consequences:

- When the infrastructure fails, the rate payer would then need to pay 100% of the project.

- It severely effects our scoring on future grants and our ability to reduce the burden on the tax payers if we do not receive those grants.

In this year's budget there is a 2% increase in water and sewer. That equates to an extra \$29.95 per year for an average family of 4.

Milner stated that water and sewer are necessary services and clean water and sewer are becoming more costly nationwide.

Milner moved onto the general fund, as there are a few things going on there, so first she wanted to turn this over to the Parks and Recreation Director Alpers to go over some clarification on the Recreation department.

Alpers started by passing out some handouts to the councilors, which has been attached to the end of these minutes.

Alpers went through these handouts with the council to show what the city pays towards Parks and Recreation. This department is mostly fee funded and the city is only funding salaries. She also gave more info from FY2020 and FY2021, comparing the two. Alpers presented this to the council as a request was made for more information from her department, including some details that had been asked for last year and had not been shown.

Mayor Brown mentioned that there has been discussion and there were questions about making Parks & Rec an enterprise fund with most being fee funded.

Milner does not think this would be a good idea, however, this could be discussed and looked into at another time in a separate workshop meeting. There is not time to do that for the FY2023 budget, however.

Councilor Blake asked if changing Parks & Rec to an enterprise fund would affect receiving the 21<sup>st</sup> Century grant.

Alpers stated that the department would probably not qualify for the grant if the department was changed to an enterprise fund, but she would need to look into that.

Alpers also wanted to let the council know that, in regard to being asked why she helps with community events, it is in her job description to plan and help community activities and events. Also, the reason she is the one watering city flowers is because she cannot always hire more help.

There was a discussion about how much the city and tax payers are paying towards the Parks & Rec department, as the budget proposal can be tricky to understand. The city is only paying for salaries, as the rest of the department is paid for by program fees and grants, and the handouts break this out to make it easier to understand.

Mayor Brown thanked Alpers for explaining her department in more depth and let her know that she appreciates everything that she does for the kids and the community.

Milner moved along on the rest of the general fund items. She stated that she has some good news. The city has received some grants and she passed out information that shows these grants and how they were applied to the general fund revision. The handout is attached to the end of these minutes.

- The city received \$400,000 in tax credits from the CDFA grant that was awarded.
- ARPA also went towards the Locality Equipment Matching Program award for new defibrillators in the amount of \$50,000. These will replace the current defibrillators, which will be expired at the end of this year.

The other item has to do with the Police department's operating software. It is outdated and the company that supports it is going out of business. The new company is refusing to support the city's outdated software so this has become an emergency. Milner is asking for the council to approve a piece of the fund balance for the software that is critical to the Police department in the amount of \$110,000. None of these numbers effect the 2023 tax rates.

Milner stated that this is all included in Resolution 01-23, relating to appropriations and estimated revenues for FY2023. This is part of the packet that the council received and is also attached to the end of these minutes.

Milner went on to the suggested motions for this meeting that is in the packet. She gave a summary of the Capital Improvement Plan handed out that shows the proposed road bond plan with ARPA funding. The blue category shows what can be funded by ARPA monies and the yellow category shows what they could fund additionally with the roads bond.

Only the council can reset the tax cap. The roads bond would be a 20-year payment plan. There was a discussion on going with a bond or \$800,000/year option. There was a discussion on the proposed roads project and how that would work with using a bond.

**Motion – Councilor Bunker moved that Franklin City Council amend the City Manager's FY2023 budget proposal under the Franklin City Charter chapter C-32 section B by adding \$800,000 in capital expenditures to the tax cap for roadway improvements. Seconded by Councilor Chandler.**

Mayor Brown asked if there was any discussion on this motion.  
No discussion ensued.

**Roll Call Vote:**

Councilor Starkweather	<u>absent</u>	Councilor Dzujna	<u>no</u>	Councilor Ribas	<u>no</u>
Councilor Blake	<u>no</u>	Councilor Bunker	<u>yes</u>	Councilor Trudel	<u>no</u>
Councilor Desrochers	<u>no</u>	Councilor Chandler	<u>yes</u>	Councilor Zink	<u>no</u>

***6 opposed, 2 in favor; motion did not pass.***

**Motion – Councilor Blake moved that Franklin City Council amend the City Manager’s FY2023 budget proposal under the Franklin City Charter chapter C-32 section B by exempting \$800,000 in debt service from the tax cap for new long-term debt for roadway improvements. Seconded by Councilor Dzujna.**

Mayor Brown asked if there was any discussion on this motion.  
No discussion ensued.

**Roll Call Vote:**

Councilor Starkweather	<u>absent</u>	Councilor Dzujna	<u>yes</u>	Councilor Ribas	<u>no</u>
Councilor Blake	<u>yes</u>	Councilor Bunker	<u>no</u>	Councilor Trudel	<u>no</u>
Councilor Desrochers	<u>no</u>	Councilor Chandler	<u>no</u>	Councilor Zink	<u>no</u>

***6 opposed, 2 in favor; motion did not pass.***

Mayor Brown stated that there were some other motions that needed to be made to set a public hearing.

Councilor Zink asked if there was a way to move any dollar amount into roads for the FY2023 before setting the public hearing.

Milner answered saying that she wouldn’t recommend it based on what is left in the budget but it is up to the council.

**Motion – Councilor Zink moved that Franklin City Council increase the fund balance revenue of \$190,000 and increase the roads by \$190,000. Seconded by Councilor Desrochers.**

Mayor Brown asked if there was any discussion on this motion.  
No discussion ensued.

**Roll Call Vote:**

Councilor Starkweather	<u>absent</u>	Councilor Dzujna	<u>no</u>	Councilor Ribas	<u>yes</u>
Councilor Blake	<u>no</u>	Councilor Bunker	<u>yes</u>	Councilor Trudel	<u>yes</u>
Councilor Desrochers	<u>yes</u>	Councilor Chandler	<u>yes</u>	Councilor Zink	<u>yes</u>

***6 in favor, 2 in opposed; motion passes.***

Milner stated that she was adjusting the proposed Resolution 01-23 that was in their packets to reflect the last motion and just needed a couple of minutes. The revised Resolution 01-23 that Milner updated at the meeting is what is included at the end of these minutes. The grand total is now \$19,062,530.

**Motion – Councilor Ribas moved that Franklin City Council set a public hearing on Monday, July 11, 2022 at 6pm regarding Ordinance 01-23 setting the water and sewer rates for the FY2023 budget. Seconded by Councilor Trudel.**

Mayor Brown asked if there was any discussion on this motion.  
No discussion ensued.

***7 in favor, 1 opposed; motion passes.***

**Motion – Councilor Ribas moved that Franklin City Council set a public hearing on Monday, July 11, 2022 at 6pm regarding Ordinance 02-23 changes to Chapter 160 fees for the FY2023 budget. Seconded by Councilor Dzujna.**

Mayor Brown asked if there was any discussion on this motion.  
No discussion ensued.

***All in favor; motion passes.***

**Motion – Councilor Dzujna moved that Franklin City Council set a public hearing on Monday, July 11, 2022 at 6pm regarding Resolution 01-23 adopting the FY2023 budget. Seconded by Councilor Blake.**

Mayor Brown asked if there was any discussion on this motion.  
No discussion ensued.

***All in favor; motion passes.***

Milner stated that technically all Ordinances need to be read out loud to the public. Councilor Ribas read out loud Ordinance 01-23 and Ordinance 02-23. These are also included at the end of these minutes.

**Motion – Councilor Zink moved that Franklin City Council make an amendment to Ordinance 02-23 to make the effective date July 1, 2022. Seconded by Councilor Ribas.**

Mayor Brown asked if there was any discussion on this motion.  
No discussion ensued.

*All in favor; motion passes.*

Councilor Ribas read Resolution 01-23 out loud.

**Agenda Item II: Other Business**

No other business was discussed.

**Motion to adjourn was made by Councilor Zink and seconded by Councilor Desrochers. All in favor. Motion PASSED.**

The meeting adjourned at 8:01 p.m.

Respectfully submitted,

Lisa Jones  
Executive Secretary

**Job Title:** Director

**Department:** Parks and Recreation

**Employment Status:** Full-Time, Non-Union

**Exempt Status:** Administrative Exemption

**Labor Grade:**

**Job Summary:** This position is responsible for the supervision and management of the parks and recreation department.

**Supervision Received:** The director receives general supervision and policy direction from the City manager, exercises a considerable degree of independent judgement and is evaluated by the City manager based upon the achievement of assigned goals and objectives.

**Supervision Exercised:** Provides direct supervision to employees, seasonal staff and volunteers in the parks and recreation department.

**Essential Duties:** (The listed examples may not include all duties of the position)

1. Plans, directs and implements all recreation activities in the City.
2. Assists Buildings & Grounds Department in field preparation and maintenance of city parks and beaches.
3. Prepares the annual department budget, including revenue estimates and monitors expenditures.
4. Assists with maintenance tasks that exceed the capability of department staff.
5. Plans for and runs special events for the City.
6. Interprets recreation programs for the public and maintains cooperative planning and working relationships.
7. Develops policies and procedures designed to create effective and efficient department operations and address the needs of employees and the community.
8. Responds to citizen inquiries, questions and complaints.
9. Plans and oversees recreation-related capital improvement projects, from bidding to work oversight.
10. Directs the administration and scheduling of all department programs, operations and facilities and coordinates facilities use with community organizations and schools.
11. Schedules the use of City recreational facilities.
12. Develops short-range and long-range plans for the department.
13. Promotes and markets department programs, services and special events by advertising in various public media outlets and making presentations to community groups.
14. Communicates official plans, policies and procedures to the staff and the general public.
15. Assures compliance with established policies and procedures.
16. Regularly inspects parks and recreational facilities for maintenance and safety issues and ensures a safe environment at all activities and programs.
17. Interacts with public by phone and in person, answers questions and provides information about department programs and services.
18. Listens to requests, criticism and complaints and utilizes the information to improve programs and services.

19. Develops department policies and procedures; implements policies and procedures; interprets policies as necessary.
20. Recruits, hires, trains, schedules, evaluates and counsels department staff and volunteers.
21. Attends meetings of the City Council; meets with department heads and other officials regarding department activities.
22. Solicits funding and locates revenue sources for department programs and activities.
23. Assigns work schedules and duties to seasonal staff.
24. Maintains records of department activities.
25. Attends meetings, seminars and conferences as necessary.
26. Works harmoniously with elected and appointed officials, employees, citizens, public agencies and private organizations.
27. Performs other related duties as required.

**Knowledge, Skills And Abilities Required By The Position:**

1. Knowledge of the principles and practices of recreation administration and activities.
2. Knowledge of the theories and techniques of recreation service delivery for a variety of populations.
3. Knowledge of park and field maintenance.
4. Knowledge of safety regulations pertaining to recreation facilities.
5. Knowledge of relevant laws and City and department policies and procedures.
6. Knowledge of community recreation needs and resources.
7. Knowledge of the facilities and equipment needed in a recreation program.
8. Knowledge of human behavior as applied to various groups participating in recreational activities.
9. Knowledge of building codes and safety regulations pertaining to recreation facilities.
10. Knowledge of maintenance and repair techniques for recreational facilities and equipment.
11. Knowledge of budgetary processes and procedures.
12. Knowledge of water safety issues.
13. Knowledge of first aid and CPR techniques.
14. Knowledge of grant application.
15. Skill in managing multiple and concurrent projects.
16. Skill in management, leadership and supervision.
17. Skill in planning and organizing recreational services.
18. Skill in public and interpersonal relations.
19. Skill in the use of office equipment, such as a computer, calculator and copier, relevant software such as word processing, data base programs and spreadsheets
20. Skill in oral and written communication.
21. Skill in budgetary preparation and administration.
22. Ability to plan, organize, coordinate, direct and evaluate the activities and personnel involved in a recreation program.
23. Ability to maintain accurate records and files.
24. Ability to negotiate and resolve disputes effectively.
25. Ability to communicate effectively, both verbally and in writing.
26. Ability to plan and supervise the work of professional and volunteer support personnel.
27. Ability to delegate responsibility.



28. Ability to prepare and present statistical reports.
29. Ability to exercise sound and mature judgment and discretion.
30. Ability to demonstrate good teamwork, leadership, interpersonal and customer-service skills and attitude.
31. Ability to establish and maintain effective working relationships with employees, City officials, volunteers and the general public (youth, adults and senior citizens).

**Supervisory Controls:** The supervisor sets the overall objectives and resources available. The employee and supervisor, in consultation, develop the deadlines, projects and work to be done. At this level, the employee, having developed expertise in the line of work, is responsible for planning and carrying out the assignment; resolving most of the conflicts which arise; coordinating the work with others as necessary and interpreting policy on own initiative in terms of established objectives. In some assignments, the employee also determines the approach to be taken and the methodology to be used. The employee keeps the supervisor informed of progress, potentially controversial matters, or far-reaching implications. Completed work is reviewed only from an overall standpoint in terms of feasibility, compatibility with other work, or effectiveness in meeting requirements or expected results.

**Guidelines:** Guidelines are available, but are not completely applicable to the work or have gaps in specificity. The employee uses judgment in interpreting and adapting guidelines such as agency policies, regulations, precedents and work directions for application to specific cases or problems. The employee analyzes results and recommends changes.

**Complexity:** The work includes various duties involving different and unrelated processes and methods. The decision regarding what needs to be done depends upon the analysis of the subject, phase or issues involved in each assignment and the chosen course of action may have to be selected from many alternatives. The work involves conditions and elements that must be identified and analyzed to discern interrelationships.

**Scope And Effect:** The work involves establishing criteria; formulating projects; assessing program effectiveness; or investigating or analyzing a variety of unusual conditions, problems or questions. The work product or service affects a wide range of agency activities, major activities of industrial concerns or the operation of other agencies.

**Personal Contacts:** The personal contacts are with employees in the same agency, but outside the immediate organization. People contacted generally are engaged in different functions, missions and kinds of work. The contacts are with members of the general public, as individuals or groups, in a moderately structured setting (e.g., the contacts are generally established on a routine basis, usually at the employee's work place; the exact purpose of the contact may be unclear at first to one or more of the parties; and one or more of the parties may be uninformed concerning the role and authority of other participants).

**Purpose Of Contacts:** The purpose is to plan, coordinate or advise on work efforts or to resolve operating problems by influencing or motivating individuals or groups who are working toward mutual goals and who have basically cooperative attitudes.

**Physical Demands:** The work requires some physical exertion such as long periods of standing; walking over rough, uneven, or rocky surfaces; recurring bending, crouching, stooping, stretching, reaching or similar activities; recurring lifting of moderately heavy items such as books and record boxes. The work may require specific, but common, physical characteristics and abilities such as above-average agility and dexterity.

**Work Environment:** The work involves moderate risks or discomforts that require special safety precautions (e.g., working around moving parts, carts or machines; with contagious diseases or irritant chemicals; etc.). Employees may be required to use protective clothing or gear such as masks, gowns, coats, boots, goggles, gloves or shields.

**Supervisory And Management Responsibility:** Department heads at this level have final responsibility and authority for the accomplishment of objectives, utilization of resources and personnel administration decisions within a major jurisdictional subdivision. They are accountable for the effective and efficient management of work to achieve goals and objectives. They usually receive guidance in the form of approval/denial on matters of policy, service levels and goals or objectives from higher authorities.

**Minimum Qualifications:**

1. Knowledge and level of competency commonly associated with the completion of a bachelor's degree in recreation, physical education, sports management or related occupational field.
2. Experience sufficient to understand the diverse objectives and functions of the position, usually interpreted to require five to eight years of progressively responsible administrative and supervisory experience, preferably in sports, recreational or leisure activities in a municipal environment; or any equivalent combination of education or experience which demonstrates possession of the required knowledge, skills and abilities.
3. Possession of, or ability to readily obtain, a valid driver's license for the type of vehicle or equipment operated.

FY20		
Program Revenue	\$	285,398.74
Program Expenditures	\$	237,891.71
	\$	<u>47,507.03</u>
Administration Expenditures	\$	148,569.17
Program Revenue Excess	\$	47,507.03
	\$	<u>101,062.14</u>

FY21		
Program Revenue	\$	279,975.48
Program Expenditures	\$	276,865.26
	\$	<u>3,110.22</u>
Administration Expenditures	\$	153,167.31
Program Revenue Excess	\$	3,110.22
	\$	<u>150,057.09</u>

**Budget V Actual Expenditures for General Fund  
June 30, 2020**

**Expenditures Supported by the General Fund**

01-5-211-40110-000 Recreation Admin FT Wages	69,752.32
01-5-211-40210-000 Recreation Admin Health & Dental Ins	31,897.18
01-5-211-40215-000 Recreation Admin Life Ins	892.77
01-5-211-40230-000 Recreation Admin NHRS	14,918.65
01-5-211-40250-000 Recreation Admin Unemployment	62.62
01-5-211-40260-000 Recreation Admin WC Ins	1,630.00
01-5-211-40290-000 Recreation Admin Prof Devel	70.00
01-5-211-40291-000 Recreation Admin Staff Devel	0.00
01-5-211-40292-000 Recreation Background Checks	465.50
01-5-211-40299-000 Recreation Admin Mileage Reimb	3,576.61
01-5-211-40341-000 Recreation Admin Telephone	1,761.74
01-5-211-40342-000 Recreation Admin Software Maint	4,760.00
01-5-211-40350-000 Preemployment Screening	1,596.00
01-5-211-40439-000 Recreation Admin Other Contracted Services	4,811.50
01-5-211-40440-000 Recreation Admin Equip Lease	4,213.09
01-5-211-40560-000 Recreation Admin Membership/Dues	350.00
01-5-211-40611-000 Recreation Admin Supplies - Spec Department	582.54
01-5-211-40612-000 Recreation Admin Supplies - Medical	336.54
01-5-211-40625-000 Recreation Admin Postage	481.98
01-5-211-40686-000 Recreation Admin Rec Supplies	6,410.13
01-5-211-40750-000 Recreation Admin CO - Furn & Fixture	0.00
	<b><u>148,569.17</u></b>

**Expenditures offset by Revenue**

01-5-211-40121-000 Recreation Admin Admin Summer Rec	62,209.77
01-5-211-40121-113 Admin Summer Rec After School Program - Rec	60,063.96
01-5-211-40123-000 Recreation Admin Spec Program Wages	6,905.50
01-5-211-40123-113 Admin Spec Program Wages After School Program - Rec	21,456.57
01-5-211-40140-000 Admin OT Wages	2,197.11
01-5-211-40140-113 Admin OT Wages After School Program - Rec	2,366.02
01-5-211-40220-000 Recreation Admin Social Sec	8,675.02
01-5-211-40220-113 Admin Social Sec After School Program - Rec	5,201.19
01-5-211-40225-000 Recreation Admin Medicare	2,028.70
01-5-211-40225-113 Admin Medicare After School Program - Rec	1,216.43
01-5-211-40390-000 Recreation Admin Other Prof Serv.	4,005.00
01-5-211-40439-113 Admin Other Contracted Services After School Program - Rec	50.00
01-5-211-40490-000 Recreation Admin Other Property Service	18,699.94
01-5-211-40685-000 Recreation Admin Supplies - Spec Program	10,393.79
01-5-211-40685-113 Admin Supplies - Spec Program After School Program - Rec	15,030.97
01-5-211-40687-000 Admin Field Trips	14,364.50
01-5-211-40687-113 Admin Field Trips After School Program - Rec	3,027.24
	<b><u>237,891.71</u></b>

**Revenue**

01-5-000-34050-000 Rec - Summer Program	112,501.19
01-5-000-34050-113 Rec - Summer Program After School Program - Rec	153,592.11
01-5-000-34051-000 Rec - Sports Fees	11,545.01
01-5-000-34059-000 Rec - Misc Fees	7,760.43
	<b><u>285,398.74</u></b>

**Budget V Actual Expenditures for General Fund**  
June 30, 2020

01-5-211-40110-000 Recreation Admin FT Wages	69,752.32
01-5-211-40210-000 Recreation Admin Health & Dental Ins	31,897.18
01-5-211-40215-000 Recreation Admin Life Ins	892.77
01-5-211-40230-000 Recreation Admin NHRS	14,918.65
01-5-211-40250-000 Recreation Admin Unemployment	62.62
01-5-211-40260-000 Recreation Admin WC Ins	1,630.00
01-5-211-40290-000 Recreation Admin Prof Devel	70.00
01-5-211-40291-000 Recreation Admin Staff Devel	0.00
01-5-211-40292-000 Recreation Background Checks	465.50
01-5-211-40299-000 Recreation Admin Mileage Reimb	3,576.61
01-5-211-40341-000 Recreation Admin Telephone	1,761.74
01-5-211-40342-000 Recreation Admin Software Maint	4,760.00
01-5-211-40350-000 Preemployment Screening	1,596.00
01-5-211-40439-000 Recreation Admin Other Contracted Services	4,811.50
01-5-211-40440-000 Recreation Admin Equip Lease	4,213.09
01-5-211-40560-000 Recreation Admin Membership/Dues	350.00
01-5-211-40611-000 Recreation Admin Supplies - Spec Department	582.54
01-5-211-40612-000 Recreation Admin Supplies - Medical	336.54
01-5-211-40625-000 Recreation Admin Postage	481.98
01-5-211-40686-000 Recreation Admin Rec Supplies	6,410.13
01-5-211-40750-000 Recreation Admin CO - Furn & Fixture	0.00
	<u>148,569.17</u>

**Budget V Actual Revenues for General Fund**  
June 30, 2020

01-5-211-40121-000 Recreation Admin Admin Summer Rec	62,209.77	01-5-000-34050-000 Rec - Summer Program	112,501.19
01-5-211-40121-113 Admin Summer Rec After School Program - Rec	60,063.96	01-5-000-34050-113 Rec - Summer Program After School Program - Rec	153,592.11
01-5-211-40123-000 Recreation Admin Spec Program Wages	6,905.50	01-5-000-34051-000 Rec - Sports Fees	11,545.01
01-5-211-40123-113 Admin Spec Program Wages After School Program - Rec	21,456.57	01-5-000-34059-000 Rec - Misc Fees	7,760.43
01-5-211-40140-000 Admin OT Wages	2,197.11		<u>285,398.74</u>
01-5-211-40140-113 Admin OT Wages After School Program - Rec	2,366.02		
01-5-211-40220-000 Recreation Admin Social Sec	8,675.02		
01-5-211-40220-113 Admin Social Sec After School Program - Rec	5,201.19		
01-5-211-40225-000 Recreation Admin Medicare	2,028.70		
01-5-211-40225-113 Admin Medicare After School Program - Rec	1,216.43		
01-5-211-40390-000 Recreation Admin Other Prof Serv.	4,005.00		
01-5-211-40439-113 Admin Other Contracted Services After School Program - Rec	50.00		
01-5-211-40490-000 Recreation Admin Other Property Service	18,699.94		
01-5-211-40685-000 Recreation Admin Supplies - Spec Program	10,393.79		
01-5-211-40685-113 Admin Supplies - Spec Program After School Program - Rec	15,030.97		
01-5-211-40687-000 Admin Field Trips	14,364.50		
01-5-211-40687-113 Admin Field Trips After School Program - Rec	3,027.24		
	<u>237,891.71</u>		

01-5-211-40121-439 Admin Summer Rec 21 Century	124,473.52	01-5-211-33111-439 Admin Fed Grant - Operating 21 Century	<u>272,028.25</u>
01-5-211-40140-439 Admin OT Wages 21 Century	21,603.09		
01-5-211-40210-439 Admin Health & Dental Ins 21 Century	11,792.27		
01-5-211-40220-439 Admin Social Sec 21 Century	8,991.55		
01-5-211-40225-439 Admin Medicare 21 Century	2,105.87		
01-5-211-40250-439 Admin Unemployment 21 Century	64.00		
01-5-211-40260-439 Admin WC Ins 21 Century	6,830.00		
01-5-211-40290-439 Admin Prof Devel 21 Century	4,365.98		
01-5-211-40390-439 Admin Other Prof Serv. 21 Century	1,060.00		
01-5-211-40439-439 Admin Other Contracted Services 21 Century	28,826.25		
01-5-211-40490-439 Admin Other Property Service 21 Century	10,044.11		
01-5-211-40685-439 Admin Supplies - Spec Program 21 Century	37,838.21		
01-5-211-40750-439 Admin CO - Furn & Fixture 21 Century	12,625.06		
	<u>270,619.91</u>		

01-5-211-40225-123 Admin Medicare COVID-19 Expenditures	26.61	01-0-000-33111-123 Fed Grant - Operating COVID-19 Expenditures	<u>41,829.30</u>
01-5-211-40439-123 Admin Other Contracted Services COVID-19 Expenditures	44.97		
01-5-211-40625-123 Admin Postage COVID-19 Expenditures	48.00		
01-5-211-40220-123 Admin Social Sec COVID-19 Expenditures	113.64		
01-5-211-40612-123 Admin Supplies - Medical COVID-19 Expenditures	121.94		
01-5-211-40121-123 Admin Summer Rec COVID-19 Expenditures	1,610.56		
	<u>1,965.72</u>		



**Budget V Actual Expenditures for General Fund  
June 30, 2021**

01-5-211-40110-000 Recreation Admin FT Wages	70,961.76
01-5-211-40210-000 Recreation Admin Health & Dental Ins	34,649.24
01-5-211-40215-000 Recreation Admin Life Ins	914.17
01-5-211-40230-000 Recreation Admin NHRS	14,042.80
01-5-211-40250-000 Recreation Admin Unemployment	118.46
01-5-211-40260-000 Recreation Admin WC Ins	7,673.15
01-5-211-40290-000 Recreation Admin Prof Devel	40.00
01-5-211-40291-000 Recreation Admin Staff Devel	2,526.75
01-5-211-40292-000 Recreation Background Checks	231.75
01-5-211-40299-000 Recreation Admin Mileage Reimb	1,492.70
01-5-211-40341-000 Recreation Admin Telephone	1,679.07
01-5-211-40342-000 Recreation Admin Software Maint	3,600.00
01-5-211-40350-000 Preemployment Screening	492.00
01-5-211-40439-000 Recreation Admin Other Contracted Services	3,407.58
01-5-211-40440-000 Recreation Admin Equip Lease	3,171.39
01-5-211-40560-000 Recreation Admin Membership/Dues	350.00
01-5-211-40611-000 Recreation Admin Supplies - Spec Department	325.14
01-5-211-40612-000 Recreation Admin Supplies - Medical	286.92
01-5-211-40625-000 Recreation Admin Postage	179.14
01-5-211-40686-000 Recreation Admin Rec Supplies	7,025.29
01-5-211-40750-000 Recreation Admin CO - Furn & Fixture	0.00
	<b>153,167.31</b>

**Budget V Actual Revenues for General Fund  
June 30, 2021**

01-5-211-40110-126 Admin FT Wages COVID - Rec Emergency Child Care	62,851.14	01-5-211-33111-126 Admin Fed Grant - Operating COVID - Rec Emergency Child Care	153,261.95
01-5-211-40121-126 Admin Summer Rec COVID - Rec Emergency Child Care	0.00		
01-5-211-40123-126 Admin Spec Program Wages COVID - Rec Emergency Child Care	8,750.77		
01-5-211-40140-126 Admin OT Wages COVID - Rec Emergency Child Care	258.97	** Revenue Carried Forward to FY22	
01-5-211-40220-126 Admin Social Sec COVID - Rec Emergency Child Care	4,455.33		
01-5-211-40225-126 Admin Medicare COVID - Rec Emergency Child Care	1,042.11		
01-5-211-40685-126 Admin Supplies - Spec Program COVID - Rec Emergency Child	11,558.01		
	<b>88,916.33</b>		

01-5-211-40439-123 Admin Other Contracted Services COVID-19 Expenditures	179.88	01-0-000-33110-123 Fed Grant - Capital COVID-19 Expenditures	2,592.56
01-5-211-40611-123 Admin Supplies - Spec Department COVID-19 Expenditures	99.00	01-0-000-33111-123 Fed Grant - Operating COVID-19 Expenditures	248,060.38
01-5-211-40685-123 Admin Supplies - Spec Program COVID-19 Expenditures	(115.16)		<b>250,652.94</b>
	<b>163.72</b>	** Revenue Carried Forward to FY22	

01-5-211-40110-125 Admin FT Wages COVID - Rec State DOE	53,315.14	01-5-211-33111-125 Admin Fed Grant - Operating COVID - Rec State DOE	97,978.16
01-5-211-40121-125 Admin Summer Rec COVID - Rec State DOE	204.38	01-5-211-33111-439 Admin Fed Grant - Operating 21 Century	211,826.47
01-5-211-40123-125 Admin Spec Program Wages COVID - Rec State DOE	5,687.11		<b>309,804.63</b>
01-5-211-40220-125 Admin Social Sec COVID - Rec State DOE	3,642.92		
01-5-211-40225-125 Admin Medicare COVID - Rec State DOE	852.04		
01-5-211-40685-125 Admin Supplies - Spec Program COVID - Rec State DOE	26,029.06		
01-5-211-40110-439 Admin FT Wages 21 Century	5,000.00		
01-5-211-40121-439 Admin Summer Rec 21 Century	120,760.67		
01-5-211-40140-439 Admin OT Wages 21 Century	16,093.91		
01-5-211-40210-439 Admin Health & Dental Ins 21 Century	13,561.24		
01-5-211-40220-439 Admin Social Sec 21 Century	8,705.55		
01-5-211-40225-439 Admin Medicare 21 Century	2,056.01		
01-5-211-40250-439 Admin Unemployment 21 Century	15.35		
01-5-211-40260-439 Admin WC Ins 21 Century	3,280.49		
01-5-211-40290-439 Admin Prof Devel 21 Century	850.00		
01-5-211-40390-439 Admin Other Prof Serv. 21 Century	0.00		
01-5-211-40439-439 Admin Other Contracted Services 21 Century	13,225.00		
01-5-211-40490-439 Admin Other Property Service 21 Century	11,520.00		
01-5-211-40685-439 Admin Supplies - Spec Program 21 Century	24,093.68		
01-5-211-40750-439 Admin CO - Furn & Fixture 21 Century	380.00		
	<b>309,272.55</b>		

01-5-211-40121-000 Recreation Admin Admin Summer Rec	53,969.18	01-5-000-34050-000 Rec - Summer Program	86,805.44
01-5-211-40121-113 Admin Summer Rec After School Program - Rec	140,470.67	01-5-000-34050-113 Rec - Summer Program After School Program - Rec	185,155.04
01-5-211-40123-000 Recreation Admin Spec Program Wages	6,488.08	01-5-000-34051-000 Rec - Sports Fees	2,706.00
01-5-211-40123-113 Admin Spec Program Wages After School Program - Rec	19,869.59	01-5-000-34059-000 Rec - Misc Fees	5,309.00
01-5-211-40140-000 Admin OT Wages	1,730.85		<b>279,975.48</b>
01-5-211-40140-113 Admin OT Wages After School Program - Rec	741.06		
01-5-211-40210-113 Admin Health & Dental Ins After School Program - Rec	5,450.16		
01-5-211-40220-000 Recreation Admin Social Sec	9,340.17		
01-5-211-40220-113 Admin Social Sec After School Program - Rec	8,740.68		
01-5-211-40225-000 Recreation Admin Medicare	2,178.23		
01-5-211-40225-113 Admin Medicare After School Program - Rec	2,049.52		
01-5-211-40390-000 Recreation Admin Other Prof Serv.	0.00		
01-5-211-40490-000 Recreation Admin Other Property Service	9,346.17		
01-5-211-40685-000 Recreation Admin Supplies - Spec Program	4,011.62		
01-5-211-40685-113 Admin Supplies - Spec Program After School Program - Rec	10,395.61		
01-5-211-40687-000 Admin Field Trips	1,160.00		
01-5-211-40687-113 Admin Field Trips After School Program - Rec	923.67		
	<b>276,865.26</b>		

**Budget V Actual Expenditures for General Fund  
June 30, 2021**

**Expenditures Supported by the General Fund**

01-5-211-40110-000 Recreation Admin FT Wages	70,961.76
01-5-211-40210-000 Recreation Admin Health & Dental Ins	34,649.24
01-5-211-40215-000 Recreation Admin Life Ins	914.17
01-5-211-40230-000 Recreation Admin NHRS	14,042.80
01-5-211-40250-000 Recreation Admin Unemployment	118.46
01-5-211-40260-000 Recreation Admin WC Ins	7,673.15
01-5-211-40290-000 Recreation Admin Prof Devel	40.00
01-5-211-40291-000 Recreation Admin Staff Devel	2,526.75
01-5-211-40292-000 Recreation Background Checks	231.75
01-5-211-40299-000 Recreation Admin Mileage Reimb	1,492.70
01-5-211-40341-000 Recreation Admin Telephone	1,679.07
01-5-211-40342-000 Recreation Admin Software Maint	3,600.00
01-5-211-40350-000 Preemployment Screening	492.00
01-5-211-40439-000 Recreation Admin Other Contracted Services	3,407.58
01-5-211-40440-000 Recreation Admin Equip Lease	3,171.39
01-5-211-40560-000 Recreation Admin Membership/Dues	350.00
01-5-211-40611-000 Recreation Admin Supplies - Spec Department	325.14
01-5-211-40612-000 Recreation Admin Supplies - Medical	286.92
01-5-211-40625-000 Recreation Admin Postage	179.14
01-5-211-40686-000 Recreation Admin Rec Supplies	7,025.29
01-5-211-40750-000 Recreation Admin CO - Furn & Fixture	0.00
	<b><u>153,167.31</u></b>

**Expenditures offset by Revenue**

01-5-211-40121-000 Recreation Admin Admin Summer Rec	53,969.18
01-5-211-40121-113 Admin Summer Rec After School Program - Rec	140,470.67
01-5-211-40123-000 Recreation Admin Spec Program Wages	6,488.08
01-5-211-40123-113 Admin Spec Program Wages After School Program - Rec	19,869.59
01-5-211-40140-000 Admin OT Wages	1,730.85
01-5-211-40140-113 Admin OT Wages After School Program - Rec	741.06
01-5-211-40210-113 Admin Health & Dental Ins After School Program - Rec	5,450.16
01-5-211-40220-000 Recreation Admin Social Sec	9,340.17
01-5-211-40220-113 Admin Social Sec After School Program - Rec	8,740.68
01-5-211-40225-000 Recreation Admin Medicare	2,178.23
01-5-211-40225-113 Admin Medicare After School Program - Rec	2,049.52
01-5-211-40390-000 Recreation Admin Other Prof Serv.	0.00
01-5-211-40490-000 Recreation Admin Other Property Service	9,346.17
01-5-211-40685-000 Recreation Admin Supplies - Spec Program	4,011.62
01-5-211-40685-113 Admin Supplies - Spec Program After School Program - Rec	10,395.61
01-5-211-40687-000 Admin Field Trips	1,160.00
01-5-211-40687-113 Admin Field Trips After School Program - Rec	923.67
	<b><u>276,865.26</u></b>

**Revenue**

01-5-000-34050-000 Rec - Summer Program	86,805.44
01-5-000-34050-113 Rec - Summer Program After School Program - Rec	185,155.04
01-5-000-34051-000 Rec - Sports Fees	2,706.00
01-5-000-34059-000 Rec - Misc Fees	5,309.00
	<b><u>279,975.48</u></b>

City of Franklin, New Hampshire									
Changes to City Manager Budget as Presented									
FY2023									
Description	Revenue		Expenditures		Page	Amount	Page	Amount	
	Account #		Account #						
CDFA Tax Credit grant award - white water park	01-9-014-33590-445	98	\$400,000	01-6-511-40335-445	149	\$400,000			
Locality Equipment Matching Program award (ARPA) -defibrillators	01-0-000-33111-455	98	\$50,000	01-9-013-40740-000	150	\$69,226			
	01-0-000-39160-000	101	\$19,226						
Police Department Operating Software	01-0-000-39399-000	101	\$110,000	01-9-014-40770-000	150	\$110,000			
Total General Fund Changes			\$579,226			\$579,226			



City of Franklin, New Hampshire				One time ARPA funds and Current Year Encumbrance						
Summary Capital Improvement Plan - Roads				\$9.5m Road Bond						
FY2023										
				Cost By Year						
Ref#	Department	Project Name	Project Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028-2038	Funded By Grant/Donation
D104	MSD	New Road	reclaim, add gravel & ditch	R 19,500						
D1	School - FMS	Paving	IT Parking area-Rear Paving	R 65,000						
D87	MSD	Davis St	reclaim & pave	R 80,000						
D82	MSD	Daniell Bridge Reconstruction	reconstruction & resurface	R 100,000	100,000	100,000	100,000	100,000	200,000	2,600,000
D86	MSD	Church St	reconstruction & resurface	R 178,000						
D113	MSD	Sidewalk Reconstruction & Resurface	reconstruction & resurface	R 213,840	213,840	213,840	213,840	213,840	1,069,200	
D81	MSD	Central St	Central St-So Main to West Bow	R 223,000						
D89	MSD	City Hall Lot	reclaim & pave	R	32,000					
D95	MSD	Flaghole	Flaghole to Montgomery to Eversource Powerlines	R	65,000					
D100	MSD	South Main St	from Central St to Route 127	R	274,500					
D115	MSD	Ward Hill Road	reclaim & pave	R	278,874					
D78	MSD	Peabody Place	Rebuild Retaining Wall	R	375,000					
D79	MSD	Bennett Brook Road	reclaim & pave	R	78,000					
D99	MSD	Industrial Park	Top of hill to end	R	96,000					
D94	MSD	Fair Street	reclaim & pave	R	140,000					
D85	MSD	Victory Drive	Central to Thompson	R	175,000					
D90	MSD	Dearborn, Mark & Duffy	reclaim & pave	R	240,000					
D103	MSD	Liberty Ave	Liberty & Constitution Ave	R	348,000					
D93	MSD	Victory Dr	Rte 127	R	425,000					
D112	MSD	School St Reconstruction	School St Sidewalk, Curbing & Reconstruction	R	430,000					
D97	MSD	Laxon Ave Reconstruction	reclaim, reconstruct, resurface	R			123,000			
D83	MSD	Woodbine/Hillary/ Hampshire	reclaim & pave	R			142,500			
D101	MSD	Kendall St	reclaim & pave	R			376,000			
D88	MSD	Cheney St	reconstruction & resurface	R			425,000			
D80	MSD	Pleasant St	Prospect St to Gile Rd	R			580,000			
D77	MSD	Cross Mill Road	Shim & overlay	R				82,000		
D102	MSD	Lawndale Ave	Lawndale from Kimball St to Rte 11	R				130,944		
D91	MSD	East/West Bow Street	reclaim & pave	R				150,000		
D84	MSD	Chance Pond Rd	Flaghole to Carr Street	R				175,000		
D111	MSD	Range Rd & Pinecrest Circle	reclaim & pave	R				178,848		
D96	MSD	Gile Rd	reclaim, gravel, add stone & pave	R				260,000		
D108	MSD	Pine Colony-Griffin	Griffin, Pine Colony & Webster Ave	R				356,000		
			Poplar St, Stone Ave, Edgewood & View Streets	R				380,000		
D106	MSD	Popular St	Central to Mojalaki	R					250,000	
D110	MSD	Prospect St #2	Terrace Road from Davis to end	R					78,000	
D114	MSD	Terrace Road	Pasture/Upland/Profile/ Esker	R					450,000	
D107	MSD	Pasture/Upland/Profile/ Esker		R						

## **FY2023 Budget Public Hearing Suggested Motions:**

### **Councilor moves:**

- 1) I move the Franklin City Council amend the City Manager's FY2023 budget proposal under the Franklin City Charter chapter C-32 section B by adding \$800,000 in capital expenditures to the tax cap for roadway improvements.

**OR**

I move the Franklin City Council amend the City Manager's FY2023 budget proposal under the Franklin City Charter chapter C-32 section B by exempting \$800,000 in debt service from the tax cap for new long term debt for roadway improvements.

- 2) I move the Franklin City Council set a public hearing on Monday, July 11, 2022 at 6pm regarding Ordinance 01-23 setting the water and sewer rates for the FY2023 budget.
- 3) I move the Franklin City Council set a public hearing on Monday, July 11, 2022 at 6pm regarding Ordinance 02-23 changes to Chapter 160 fees for the FY2023 budget.
- 4) I move the Franklin City Council set a public hearing on Monday, July 11, 2022 at 6pm regarding Resolution 01-23 adopting the FY2023 budget.



**CITY OF FRANKLIN, NEW HAMPSHIRE**  
*"The Three Rivers City"*

316 Central Street  
Franklin, NH 02353

Phone: (603) 934-3900  
Fax: (603) 934-7413

**ORDINANCE #01-23**

**AN AMENDMENT TO THE FRANKLIN MUNICIPAL CODE:**

In the Year of our Lord, Two Thousand and Twenty Two;

Be it ordained by the City Council of the City of Franklin New Hampshire, that the Franklin Municipal Code, Chapter 160, Fees, 160-1, Fees charges for service by the City of Franklin Water/Sewer Departments be changed as follows:

	<u>Current Fee</u>	<u>Change To</u>	<u>New Fee</u>
Water Commodity Charge Per 100 cubic feet	\$ 7.55		\$ 7.70
Sewer Disposal Charge Per 100 cubic feet	\$ 7.03		\$ 7.16

Fee to be effective July 1, 2022, by roll call vote.

**Roll Call:**

Councilor Dzunja	_____	Councilor Zink	_____
Councilor Blake	_____	Councilor Starkweather	_____
Councilor Desrochers	_____	Councilor Ribas	_____
Councilor Chandler	_____	Councilor Trudel	_____
Councilor Bunker	_____		

Approved: \_\_\_\_\_  
Mayor

Passed: \_\_\_\_\_

I certify that said vote has not been amended or repealed and remains in full force and effect as of the date of this Certification and that Michelle Stanyan is the City Clerk for the City of Franklin, NH.

A true copy, attested: \_\_\_\_\_  
City Clerk

Date: \_\_\_\_\_



**CITY OF FRANKLIN, NEW HAMPSHIRE**  
*"The Three Rivers City"*

316 Central Street  
Franklin, NH 02353

Phone: (603) 934-3900  
Fax: (603) 934-7413

**ORDINANCE #02-23**

**AN AMENDMENT TO THE FRANKLIN MUNICIPAL CODE:**

In the Year of our Lord, Two Thousand and Twenty Two;

Be it ordained by the City Council of the City of Franklin New Hampshire, that the Franklin Municipal Code, Chapter 160, Fees, 160-1, Fees charges for service by the City of Franklin be changed as follows (change current fee to new fee, remove deleted language):

		Current Fee	Change To	New Fee
<b>A. Schedule of Fees</b>				
Transfer Station: Residential and Commercial demo materials and asphalt shingles, per ton.		\$150.00		\$160.00
Tires (no rims):				
24" Truck Tire		\$9.00		\$0.00
16"-23"		\$7.00		\$0.00
Up to 16"		\$2.50		\$0.00
Up to 19"		\$0.00		\$3.50
Truck and Tractor Trailer (over 19")		\$0.00		\$20.00
Bobcat/Skidsteer/Snowmobile Treads (no steel)		\$0.00		\$25.00
Assessment cards		\$0.00		\$2.00
Nonproperty owner		\$2.00		\$0.00
Property owner		\$1.00		\$0.00
Building permits/inspections/certificates				
Building permits				
One- and two-family residential				
New construction/additions/accessory structures		\$ .25/sq ft		\$ .50/sq ft
Initial application		\$50.00		\$100.00
Pool - Above Ground		\$0.00		\$75.00
Pool - In Ground		\$0.00		\$150.00
Multifamily/commercial/industrial				
Initial application		\$150.00		\$300.00
New construction/additions		\$ .35/sq ft		\$ .65/sq ft
Inspections				
Initial Inspection fee		\$40.00		\$0.00
Mobile home annual permit		\$5.00		\$15.00
Deed, nonproperty owner				
First page		\$10.00		\$15.00
Deed, property owner				
First page		\$2.00		\$5.00
Tax Map copy				
11" x 17"		\$2.00		\$4.00
8 1/2" x 11"		\$1.00		\$2.00
Complete small set		\$75.00		Charge from Vendor + \$50
Complete large set		\$175.00		Charge from Vendor + \$50

<b>Sign Permits (per sign)</b>		
Sign, general	\$25.00	\$0.00
Downtown/Historic District	\$0.00	\$35.00
Other Areas - 0-15 sq feet	\$0.00	\$40.00
16-30 sq feet	\$0.00	\$60.00
31-45 sq feet	\$0.00	\$80.00
46+ sq feet	\$0.00	\$100.00
Internally-lit signs	\$0.00	\$10 additional
Storage Container Permit	\$0.00	\$50.00
Abutter's Notices Fees	\$7.00	\$10.00
<b>Application (advertising, review, etc.)</b>		
Subdivision	\$150 + \$50/lot	\$0.00
Subdivision, Base Fee	\$0.00	\$200.00
Subdivision per lot fee without new street	\$0.00	\$50.00
Subdivision per lot fee with new street	\$0.00	\$125.00
Accessory Dwelling Unit	\$0.00	\$35.00
Lot Line Adjustment	\$0.00	\$40.00
Lot merger/combination	\$0.00	\$50 for 2 lots; \$25 for each additional lot
Condominium Conversion		\$100 + City Attorney Fees for Review if applicable
Site plan	\$250.00	\$0.00
Base Fee - New Commercial, any size. Site Plan Amendment over 5,000 sq ft., Change of Use if PB review is required.		\$300.00
new structures/additions		\$0.10/sq ft up to 5,000 sq ft. \$0.05/sq ft for each additional sq ft over 5,000
New Residential Units of 3 or more units		\$50.00/unit
Parking/paving		\$0.02/sq ft
Principle Outdoor Use		\$100/acre over .5 acres
Excavation (per NHRSA 155-E)		\$1,000 + \$50.00/acre
Base Fee - Industrial		\$200.00
Parking/paving		\$0.05/sq ft up to 10,000 sq ft \$0.03/sq ft for each additional sq ft over 10,000
Planning Board - General Fees		\$0.01/sq ft.
Design Review/Conceptual Review		\$100.00
Special Use/Conditional Use Permits - per request		\$50.00
Request for extension for approval		\$25.00 first request, \$50.00 per request after first

# **Recording Fees**

current rate  
charged by  
Merrimack County  
Registry Of Deeds

<b>Request for Street Acceptance</b>		\$100.00
<b>Zoning Board of Adjustment</b>	\$100.00	\$150.00
Mileage bundled-Ambulance	\$20.00	\$25.00
Dog License Fee for altered and puppy under 6 months	\$6.50	\$7.50
Dog License Fee unaltered	\$9.00	\$10.00
Dog License Fee for Seniors age 65 and older (1 per household)	\$2.00	\$3.00

## **B. Refuse/Solid Waste**

1. Contractors; industrial and commercial businesses; stores and apartment complexes that dispose of refuse/solid waste generated within the corporate limits of the City of Franklin and using the transfer station in accordance with solid waste rules in § 257-8B and C of the Franklin City Code, will be charged the prevailing per-ton tipping fee, as established by the Concord Regional Solid Waste/Resource Recovery Cooperative, plus ~~an administrative fee of \$1.50~~ a 20% per ton fee. Out-of town contractors and any commercial contracted haulers will be charged an application/user fee of \$100 per year in addition to the prevailing per-ton tipping fee and the administrative fee. Fees will become effective July 1, 2007, and adjust annually, as needed, at the beginning of each calendar year.

2. Commercial hauler disposal charges. Commercial disposal companies that pick up refuse/solid waste, generated within the corporate limits of the City of Franklin, and dispose of it at the Wheelabrator Company Trash to Energy Facility in Penacook, New Hampshire under the City's gross annual tonnage, will be charged the prevailing per-ton tipping fee as established by the Concord Regional Solid Waste/Resource Recovery Cooperative, plus an administrative fee of \$25 per ton and an application/user fee of \$100 per year. Fees will become effective July 1, 2007, and adjust annually, as needed, at the beginning of each calendar year.

3. Out of town contractors will be charged an annual application/user fee of \$100 per year and any other associated fees for construction and demolition debris generated within the corporate limits of the City of Franklin. Attendants may ask and/or require a permit and/or proof of where said debris is coming from, i.e., contract for work, building permit, etc.

## **Roll Call:**

Councilor Dzunja	_____	Councilor Zink	_____
Councilor Blake	_____	Councilor Starkweather	_____
Councilor Desrochers	_____	Councilor Ribas	_____
Councilor Chandler	_____	Councilor Trudel	_____
Councilor Bunker	_____		

## **Approved:**

\_\_\_\_\_  
Mayor

## **Passed:**

\_\_\_\_\_

I certify that said vote has not been amended or repealed and remains in full force and effect as of the date of this Certification and that Michelle Stanyan is the City Clerk for the City of Franklin, New Hampshire.

## **A true copy, attested:**

\_\_\_\_\_  
City Clerk

## **Date:**

\_\_\_\_\_



## CITY OF FRANKLIN, NEW HAMPSHIRE

*"The Three Rivers City"*

316 Central Street  
Franklin, NH 02353

Phone: (603) 934-3900  
Fax: (603) 934-7413

### RESOLUTION #01-23

A resolution relating to Appropriations and Estimated Revenues for Fiscal Year 2023.

In the Year of our Lord, Two Thousand and Twenty Two.

THEREFORE, BE IT RESOLVED, by the City Council of the City of Franklin, New Hampshire, that the following appropriations and revenues be made for Fiscal Year 2023:

#### MUNICIPAL DEPARTMENTS

##### APPROPRIATIONS:

###### General Operations (MS-232):

General Government	\$	1,851,952
Public Safety		6,754,657
Highways & Streets		2,074,223
Sanitation		1,226,913
Health		361,879
Welfare		94,460
Culture & Recreation		1,332,100
Conservation & Development		500,000
Debt Service		402,899
Capital Outlay		179,226
Interfund Operating Transfers Out		260,603
Transfer to School District		0
Total General Operations Appropriations		15,038,912

###### Other Funds:

Parks & Recreation Appropriations		15,500
Outside Police Detail Appropriations		27,600
Water Appropriations		2,139,102
Sewer Appropriations		1,636,416
Capital Projects Appropriations		0
Pass Through Grant Appropriations		15,000
Total Municipal Appropriations	\$	18,872,530

##### ESTIMATED REVENUES:

###### General Operations (MS-434):

City Revenues General Fund	\$	5,877,632
Use of Fund Balance		110,000
Interfund Operating Transfers In		151,967
Local Taxation		8,899,312
Total General Operations Estimated Revenues		15,038,912

###### Other Funds:

Parks & Recreation Estimated Revenues		15,500
Outside Police Detail Estimated Revenues		27,600
Water Estimated Revenues		2,139,102
Sewer Estimated Revenues		1,636,416
Capital Projects Estimated Revenues		0
Pass Through Grant Estimated Revenues		15,000
Total Municipal Estimated Revenues	\$	18,872,530

**SCHOOL DEPARTMENT**

**APPROPRIATIONS:**

General Operations	\$	19,080,631
Food Service		0
Total School Department Appropriations	\$	19,080,631

**ESTIMATED REVENUES:**

General Operations	\$	12,062,207
Transfer from Municipal		0
Use of Fund Balance		850,000
Transfer from Capital Reserve		0
Local & State Taxation		6,168,424
Total School Estimated Revenues	\$	19,080,631

**MERRIMACK COUNTY**

Estimated Tax to be Raised	\$	1,851,087
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**INDUSTRIAL PARK TAX INCREMENT FINANCING DISTRICT**

Estimated Tax to be Raised	\$	21,587
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**FRANKLIN FALLS MIXED USE TAX INCREMENT FINANCING DISTRICT**

Estimated Tax to be Raised	\$	62,198
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**VETERAN'S CREDITS**

Estimated Tax to be Raised	\$	136,325
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**OVERLAY**

Estimated Tax to be Raised	\$	31,000
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**Roll Call:**

Councilor Dzunja	_____	Councilor Zink	_____
Councilor Blake	_____	Councilor Starkweather	_____
Councilor Desrochers	_____	Councilor Ribas	_____
Councilor Chandler	_____	Councilor Trudel	_____
Councilor Bunker	_____		

Approved: \_\_\_\_\_  
Mayor

Passed: \_\_\_\_\_

I certify that said vote has not been amended or repealed and remains in full force and effect as of the date of this Certification and that Michelle Stanyan is the City Clerk for the City of Franklin, New Hampshire.

A true copy, attested: \_\_\_\_\_  
City Clerk

Date: \_\_\_\_\_



**CITY OF FRANKLIN**  
**NOTICE OF PUBLIC HEARING & MEETING**  
**July 11, 2022**

For the purpose of technical compliance with the notice requirements of RSA 44:10, notice is hereby given that the City Council will hold a Public Hearing and Meeting, Monday, July 11, 2022 at 6:00 PM regarding the proposed Fiscal Year 2022-2023 Budget. The meeting will be held in the Council Chambers, Franklin City Hall. A summary of the proposed budget is as follows:

**MUNICIPAL DEPARTMENTS**

**APPROPRIATIONS:**

<b>General Operations (MS-232):</b>	
General Government	\$1,851,952
Public Safety	6,754,657
Highways & Streets	2,264,223
Sanitation	1,226,913
Health	361,879
Welfare	94,460
Culture & Recreation	1,332,100
Conservation & Development	500,000
Debt Service	402,899
Capital Outlay	179,226
Interfund Operating Transfers Out	260,603
Transfer to School District	0
<b>Total General Operations Appropriations</b>	<b>\$15,228,912</b>
<b>Other Funds:</b>	
Parks & Recreation Appropriations	\$15,500
Outside Police Detail Appropriations	27,600
Water Appropriations	2,139,102
Sewer Appropriations	1,636,416
Capital Projects Appropriations	0
Pass Through Grant Appropriations	15,000
<b>Total Municipal Appropriations</b>	<b>\$19,062,530</b>

**ESTIMATED REVENUES:**

<b>General Operations (MS-434):</b>	
City Revenues General Fund	\$5,877,632
Use of Fund Balance	300,000
Interfund Operating Transfers In	151,967
Local Taxation	8,899,312
<b>Total General Operations Estimated Revenues</b>	<b>\$15,228,912</b>
<b>Other Funds:</b>	
Parks & Recreation Estimated Revenues	\$15,500
Outside Police Detail Estimated Revenues	27,600
Water Estimated Revenues	2,139,102
Sewer Estimated Revenues	1,636,416
Capital Projects Estimated Revenues	0
CDBG Grant Estimated Revenues	15,000
<b>Total Municipal Estimated Revenues</b>	<b>\$19,062,530</b>

**SCHOOL DEPARTMENT**

**APPROPRIATIONS:**

General Operations	\$19,080,631
Food Service	0
<b>Total School Department Appropriation</b>	<b>\$19,080,631</b>

**ESTIMATED REVENUES:**

General Operations	\$12,062,207
Transfer From Municipal	0
Use of Fund Balance	850,000
Transfer From Capital Reserve Fund	0
Food Service	0
Local & State Taxation	6,168,424
<b>Total School Estimated Revenues</b>	<b>\$19,080,631</b>

**MERRIMACK COUNTY**

Estimated Tax to be Raised \$1,851,087

**INDUSTRIAL PARK TAX INCREMENT FINANCING DISTRICT**

Estimated Tax to be Raised \$21,587

**FRANKLIN FALLS MIXED USE TAX INCREMENT FINANCING DISTRICT**

Estimated Tax to be Raised \$62,198

**VETERAN'S CREDITS**

Estimated Tax to be Raised \$136,325

**OVERLAY**

Estimated Tax to be Raised \$31,000