



City Council Meeting Minutes Monday, May 8, 2023 - 6:00 p.m. Council Chambers, City Hall

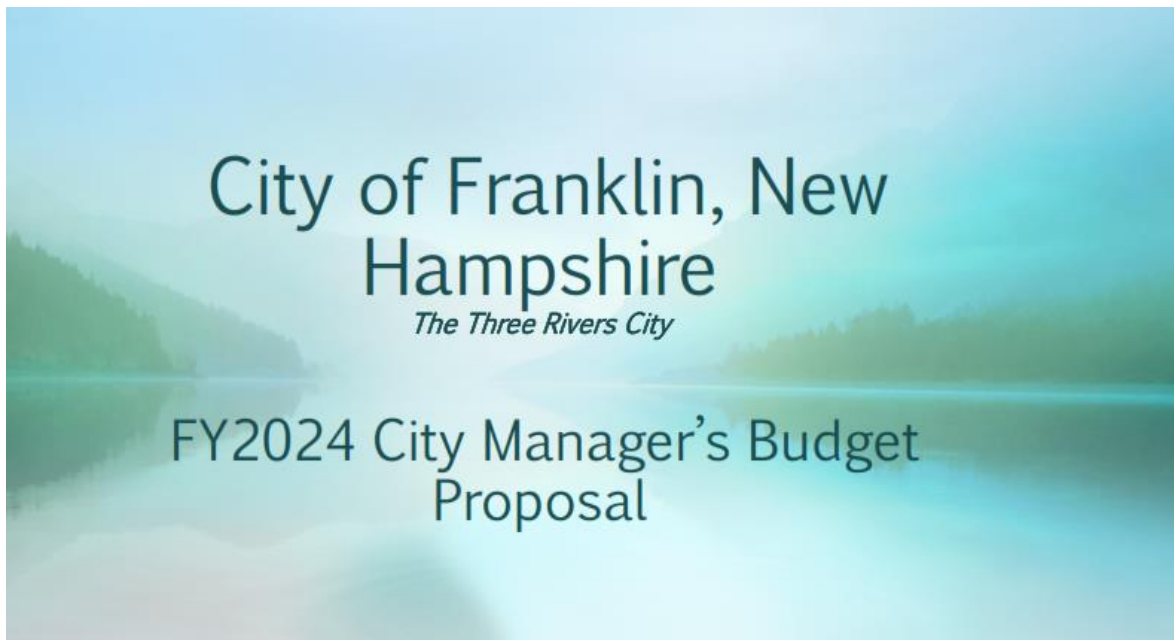
Council in attendance: Mayor Jo Brown, Councilor Jay Chandler, Councilor Leigh Webb, Councilor Bob Desrochers, Councilor George Dzujna, Councilor Ted Starkweather, Councilor Valerie Blake, and Councilor Paul Trudel

Absent: Councilor Olivia Zink and Councilor Vince Ribas

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

Mayor Brown called the meeting to order in Council Chambers at 6:03 p.m. and stated that this budget presentation would be all about the Municipal Services department.

All of the city department heads introduced themselves and Milner started the presentation with the following PowerPoint slides:



FY2024 City Manager's Budget Proposal

Monday, May 8, 2023

FY2024 Manager's Budget Proposal – Professional Staff

Judie Milner, City Manager		
Finance Director		Esaundra Gaudette
City Clerk/Tax Collector		Michelle Stanyan
Fire Chief		Michael Foss
Library Director		Robert Sargent
Municipal Services Director		Justin Hanscom
Planning/Zoning Director & Special Projects Coordinator		Seth Creighton
Police Chief		David Goldstein
Recreation Director		Krystal Alpers



City of Franklin, New Hampshire

Vision:

Franklin for a Lifetime

Mission:

We will work as a team to ensure Franklin's future by strengthening education, promoting recreation, supporting businesses and providing a safe community through the efficient use of resources and talent. We will eliminate waste at all levels to maximize value to our taxpayers.

FY2024 Manager's Budget Proposal - Guiding Principles

- Provide the resources to achieve the mission
- Preserve CITY services for we are a City
- Maintain Standards
- Support Strengths
- Address Weaknesses
- Take advantage of Opportunities
- Minimize Threats
- Put pieces in play toward solutions (both long & short term)

FY2024 Manager's Proposed Budget – Presentation Timeline

- May 3 - School District
- May 8 - Municipal Services (including Water & Sewer Enterprise Funds)
- May 15 - Pay, Benefits Revenues, Non Department specific Expenditures
- May 22 - Municipal Departments
- May 23 – tentative “Wrap Up”

Milner stated that Carol Granfield from MRI will be at the May 15th meeting to go over the Pay & Class study.

FY2024 Manager's Proposed Budget – May 3 Follow Up

- School District FY2023 – FY2024 appropriation question from last week



The above slide was in reference to a follow-up question about the appropriations column between FY23-FY24 of the school district's budget on page 150. Finance Director Gaudette answered saying that the 'Other Support Services' line holds an amount of \$2,900 reserved for the school district to decide on how to allocate it. It had been decided on how to allocate it in between preparing the budget and presenting it and this line had been distributed amongst other lines,

FY2024 Manager's Budget Proposal – May 8, 2023 Overview

- General Fund
 - Municipal Services
 - General Government Buildings
 - Administration
 - Highway
 - Mechanical Garage
 - Buildings & Grounds
 - Solid Waste
- Enterprise Funds
 - Municipal Services
 - Water
 - Sewer

Milner reminded everyone that the general fund is the only account that is funded by the taxpayers.

MSD Director Hanscom started his presentation of Municipal Services and stated that the biggest part of his budget is paying the employees, which is very important.

FY2024 Manager's Proposed Budget – Expenditures

Municipal Services - Buildings

City Hall – page 114
Parks & Beaches – page 114
Odell – page 115
Bessie Rowell – page 115
Police – page 122
Fire – page 128
Municipal Services – pages 136, 139, 160 & 163

City Hall was mostly maintenance issues while in the building, parks and beaches have their fair share of vandalism, and Odell Park mainly had a cost of the cameras installed by Mason Alarms. Bessie Rowell can be discussed by the Parks & Rec director, along with the police and fire chiefs.

The MSD building is on page 136 and the expenditures are the same as last year.

FY2024 Manager's Proposed Budget – Expenditures

– MUNICIPAL SERVICES ADMINISTRATION

- 3 Full Time Employees
- 2,600 Phones Requests
- Ongoing and repetitive work orders requiring constant re-prioritization
- 41 Service Requests
- Processed approximately 2,400 invoices
- Ongoing oversight and management of 7 department divisions
- Oversight of outside contractual services
- Maintain regulatory compliance with Sate, Federal and County agencies
- Procurement of competitive contracts for materials, goods and services
- 5 reports to supply to NHDES and or EPA

This is on page 130. There are 3 positions that are open and will need a CDL license. Hopefully, these will be able to be filled if the pay & class study is approved.

FY2024 Manager's Proposed Budget – Expenditures

HIGHWAY DIVISION

- 5 Full Time Employees
- 124 Lane Miles of Roads -
- 18 Miles of Sidewalks
- 6 Bridges
- 15 Miles of Drain Pipe
- 1,082 Storm Drains
- 7 Signalized Intersections
- 39 Miles of Double Yellow Centerlines / 16 Miles of White Edge lines
- 519 Street Lights
- 9 City Plow Routes. Average route cycle is 4 hours, depending on snowfall rate.
- 900 Tons of Salt used during the 2022/2023 winter season
- 1,900 Tons of Sand used during the 2022/2023 winter season
- 29 Snow and Ice Control operations performed during the 2022/2023 winter season
- Equipment used for Snow and Ice include: 5- large dump trucks with plow, wing plow and spreaders; 4- one ton dump trucks with plow and sanders; 1- 3/4 ton pick-up truck; 1- road grader; 2 front end loaders with plows ; 2 - sidewalk tractors.
- Other maintenance includes: street sweeping; maintenance of gravel and paved road surfaces; sign repairs; tree pruning and removal; drainage repair and maintenance; sidewalk maintenance; a wide variety of seasonal maintenance tasks.

This is on page 131. There is \$400,000 in the budget for roads and Hanscom is currently finalizing a bid package for paving this year.

FY2024 Manager's Proposed Budget – Expenditures

VEHICLE MAINTENANCE DIVISION

- 2 Full Time Employees. Both Licensed for NH Motor Vehicle State Inspections
- 69 Registered, On Road Vehicles
- 76 Annual Inspections performed in house – includes trailers
- 92 Other Types of Small Motorized Equipment
- 500+ services and repairs performed on city vehicles, plus small engine maintenance
- 9 Emergency Generators, Serviced Quarterly under service contract

The above slide can be referenced to page 133.

Milner let the council know that on page 189, the vehicles are listed by department, which is new on this year's budget proposal.

FY2024 Manager's Proposed Budget – Expenditures

BUILDINGS and GROUNDS DIVISION

- 5 Full Time employees one of which one person is permanently assigned to Bessie Rowell responsible for cleaning and maintenance
- 12 City Parking Lots
- 8 City Out-Buildings Totaling 15,641 Square feet
- 613 acres of athletic fields, beaches, city forests, parks and parking lots
- Provides major support for six City Departments

Buildings & Grounds is the only department that is fully staffed right now, like the mechanical department.

The following slide can be referenced on page 137. Hanscom stated that there has been a price increase on curbside collections due to fuel surcharges. MSD also has no trash cans to give out at this time. Some residents have no cans and there is a three-page list of residents needing cover replacements. The tipping rate has also been increased to be more in line with what other communities are charging.

FY2023 Manager's Proposed Budget – Expenditures

SOLID WASTE DIVISION

- 3 Full Time Employees,
- 7 Licensed NH Solid Waste /Transfer Station Operators within MSD
- 2,919 tons of trash collected curbside
- 1,174 Tons of Trash collected at Transfer Station for Disposal at the Win-Waste trash to energy plant in Concord
- 1,459 Tons of Commercial / Industrial Solid Waste hauled directly to Win-Waste by private haulers.
- 883 Tons of Demolition Material Collected at Transfer Station and Disposed of
- Other Annual Recycling Tonnages Collected and Processed at the Transfer Station
 - 12 Tons of Electronics (Televisions, microwaves, monitors and all other electronic equipment
 - 2 tons of batteries
 - 26 tons of tires
 - 165 tons of scrap metal
 - 800 Cu. Yds. of Clean Wood Waste/ Vegetation Processed on-site and hauled off-site
 - 7 ½ tons glass recycled

The following slide can be referenced on page 159. Hanscom added that there is a new one ton listed in the budget.

FY2024 Manager's Proposed Budget – Expenses

WATER DEPARTMENT

- 4 Full Time Employees
- 6 N.H. Certified Public Water System Operators
- 2,500 Service Connections
- 57 Miles of Water Mains
- 354 Fire Hydrants and 892 Gate Valves
- 5 Water Tanks with 3 Pressure Zones
- 1 Water Treatment Plant
- 2 Booster Pumping Stations
- 2 pressure reducing chambers
- 5 Emergency Generators
- 3 Gravel Packed Wells and a 46 point vacuum well field
- 582,000 Gallons of Water = Average Daily Demand
- 8 Water leak repairs
- Numerous service requests: meter replacements, courtesy checks, turn offs/ons, etc

The following slide can be referenced on page 163.

Hanscom stated that there is a large rate increase from the Winnepesauke River Basin program. To cover that the usage fee is the only thing that was adjusted. It needed to go up to \$9.10 to sustain and cover the state's portion, along with our portion. This is why the council was asked to reach out to Senator Innis to see what could be done about lowering the cost and having the state cut some of their budget before it passes.

FY2024 Manager's Proposed Budget – Expenses

SANITARY SEWER DEPARTMENT

- 2 Full Time Employees
- 1,948 Service Connections
- 27 Miles of Sewer Mains
- 693 City Sewer Manholes / 52 Private Manholes
- 67% of City Sewer Budget = Franklin Share to WRBP
- 10 WRBP Member Communities with 14,500 Service Connections
- Franklins average daily flow to the State operated Wastewater Treatment Plant is

2.49 million gallons per day.

- Estimated inflow and infiltration rate of non -waste water into City Sanitary Sewer System is 67%

THANK YOU



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There were some questions from the council about trucks that are needed for MSD. Milner stated that on page 147 of the City Manager's FY24 Proposed Budget the capital outlay section is on there and a lot of the capital outlay is for Municipal Services.

No other discussion or questions ensued.

ADJOURNMENT:

Mayor Brown adjourned the meeting at 7:32 p.m.

Respectfully submitted,

Lisa A. Jones
Executive Secretary