



City Council Meeting Minutes
Monday, May 22, 2023 - 6:00 p.m.
Council Chambers, City Hall

Council in attendance: Mayor Jo Brown, Councilor Jay Chandler, Councilor Leigh Webb, Councilor Bob Desrochers (via telephone), Councilor George Dzujna, Councilor Ted Starkweather (via telephone), Councilor Valerie Blake, Councilor Vince Ribas, Councilor Paul Trudel and Councilor Olivia Zink

Absent: None

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 6:02 p.m.

Salute to the Flag was led by Councilor Dzujna.

Mayor Brown stated that the department heads will be finishing up the budget presentation tonight and then the council can decide on whether they need another meeting for tomorrow to wrap things up.

Milner started the presentation with PowerPoint slides introducing the department heads.

City of Franklin, New Hampshire
FY2024 City Manager's Budget
Proposal

Monday, May 22, 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

Milner started off with some followup questions the council had from the last couple of meetings per the below slide:

- The impact of the sewer rate on a family of four would be roughly \$184/annually.
- The cost of step increases in total would be \$98,175 which would be from the general fund (the only fund generated by taxpayers) totaling \$86,486, water would be \$7,692 and sewer would be \$3,997.
- The cost of adding 24 hours of personal time to the personnel policy would be around \$39,616.

FY2024 Manager's Budget Proposal – May 8 & May 15 Follow Up	
• Impact of sewer rate on family of four	
• Cost Step Increases	
• Cost 24 hours personal time	

Milner stated that they would be hearing from all department heads tonight, with the exception of MSD, in order listed on the below slide.

FY2024 Manager's Budget Proposal – May 22, 2023 Overview

- City Clerk/Tax Collector
- Finance & IT
- Planning & Zoning
- Police
- Fire
- Mayor's Drug and Alcohol Task Force/Welfare
- Recreation
- Library

City Clerk Stanyan started her presentation and thanked the mayor, councilors and the city manager. She stated that she enjoys working for the city due to the amazing people that are employed here and the city is lucky to have such great leadership behind City manager Milner and the department heads.

The City Clerk Tax Collector budget begins on page 108 of the packet.

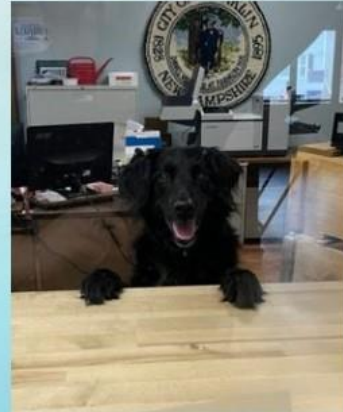


City Clerk
Tax Collector
(page 108)

Stanyan stated that her department still needs the 2nd Account Clerk position to be funded again. This would result in less wait times at the window, more production during busy times such as elections, property tax payment times, and shortened staff due to planned vacations or unplanned illnesses.

City Clerk/Tax Collector

- Currently operating with 3 full time employees, in addition to one unfunded account clerk position
 - Michelle Stanyan, City Clerk/Tax Collector
 - Amy Davis-Burley, Deputy City Clerk/Deputy Tax Collector
 - Amanda Chance, Account Clerk
 - Aurora Curtis, Honorary Clerk (see photo)



Stanyan read the below slide to the council.

What do we offer for services?

City Clerk

- Motor Vehicle Transactions
- Vital Records
- Elections
- Dog Licenses
- Fish and Game Transactions
 - OHRV
 - Hunting and Fishing Licenses

Tax Collector

- Semi-annual Property Tax Bills
 - Due dates are No earlier than July 1st for the first tax bill, and no earlier than December 1st for the second bill.
 - Supplemental Bills- Gravel Tax, Current Use, Timber Tax, Water and Sewer Warrants.
 - Processing abatements and final utility readings.
 - Water/Sewer Warrant Commitment and issuing of bills.
 - We have three water districts, that are billed 4 times a year. In addition to the bills, we mail late notices. These notices are issued following the due dates after each billing cycle.

The Tax Kiosk is great and has become more popular. People can pay property taxes, utility payments, as well as straight vehicle renewals and dog licensing renewals. Also, if anyone has any issues receiving their mail, the Tax Kiosk offers paperless billing as an option.

Utility Billing

- Approximately 10,724 utility bills are mailed and emailed annually.
- The online billing service popularity is increasing.
- The online Tax Kiosk service, allows for payments to go directly to the City. This service is increasing as well in popularity. For a small fee anyone can use this service.
 - ACH transactions are only \$0.95 extra to the total.
 - Credit Card is an additional 2.95% of the total transaction.

District 1	District 2	District 3
634 Annual Average Mailed Bills	966 Annual Average Mailed Bills	751 Annual Average Mailed Bills
99 Annual Average Paperless Bills	117 Annual Average Paperless Bills	114 Annual Average Paperless Bills
147 Average Delinquent Letters	189 Average Delinquent Letters	183 Average Delinquent Letters

Below shows how property taxes are generated.



Property Taxes

Property Taxes are similar to how the utility bills are generated. We generate, fold, and post mark in our office. We work the bills from start to finish.

❖ Semi Annual

- ❖ First bill is an estimated bill, which is based off the rate from the second issue tax bill from the previous calendar year at half.
- ❖ The second bill is the "actual" tax bill, which is based off the new tax rate that is set annually by the DRA.
- ❖ The second issue bill amount is determined when the amount that is taxed for the year is subtracted by the first issue bill.

❖ Issuing of Bills

- ❖ The total number of tax bills issued in 2022 was 7398
 - ❖ First Issue Bill: 3281 mailed bills, 409 paperless bills.
 - ❖ Second Issue Bill: 3266 mailed bills, 442 paperless bills.

❖ Tax Lien Execution

- ❖ April 6, 2023 there were 130 liens executed.
- ❖ Tax liens occur when a bill from a previous calendar year is not paid in the following year.

❖ Tax Deed

- ❖ Tax Deed execution for properties that have a lien that is 2 years and a day old.
- ❖ In FY 2023, but calendar year 2022, 5 properties were subjected to tax deeding. Since, the tax deed execution, 2 properties were sold back to the former owners.

Stanyan went over the two below slides.

A meme featuring a Papillon dog with a sad expression. The text reads: "WHAT DO YOU MEAN YOU HAVEN'T LICENSED YOUR DOG YET?"

Clerk

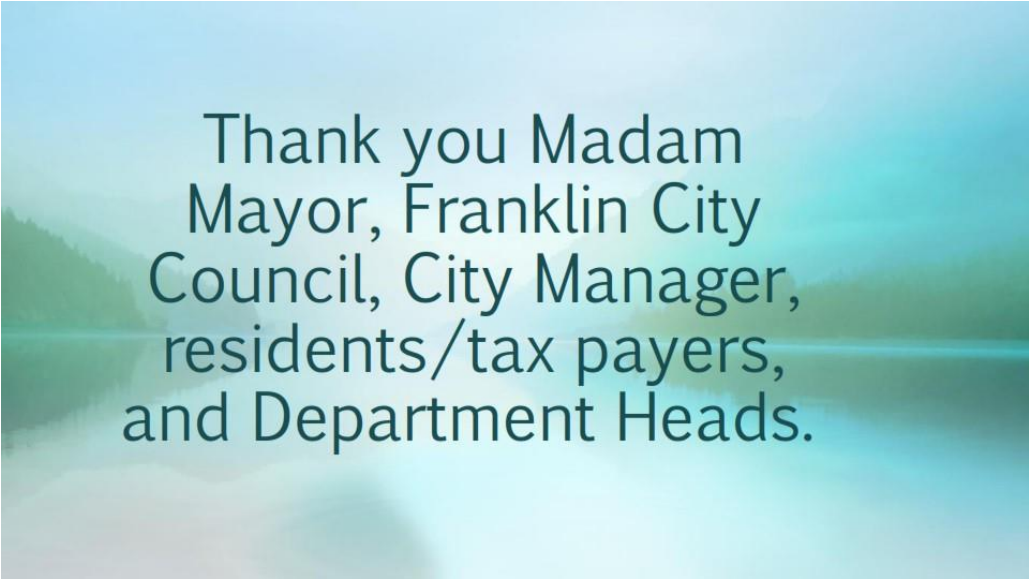
- **Motor Vehicle**
 - Between April 1, 2022 to March 31, 2023 the City of Franklin City Clerk's Office completed 12,548 transactions and 275 Boat Registrations
 - These transactions range from new vehicles, title applications, transferring from one vehicle to different vehicle, straight renewals, and maintenance on registrations or plates, and more.
 - This averages out to approximately 241 registrations per week, which is also about 48 per business day.
- **Dog Licenses, RSA 466:1**
 - 1143 dogs were licensed between April 1, 2022 to March 31, 2023.
 - May is a "grace period" for additional fees. Although, this means the dog(s) are not licensed if they were to get out their home.
 - Starting on June 1st additional fees occur.
 - Every month the dog is not licensed starting in June will result in an extra dollar late fee
 - In addition during the month of June per NH RSA 466:13 every owner that fails to license or renew their dog will be assessed a \$25 civil forfeiture fee. If not paid within that notice there may be additional fees as it is a legal violation.

On the below slide Stanyan read the information on vital records, elections, and Fish and Game.

A photograph of the Franklin City Clerk's Office building, a large brick structure with a prominent clock tower.

Clerk

- **Vital Records**
 - Between April 1, 2022 to March 31, 2023 the Franklin City Clerk Office processed 1654 vital records.
 - Birth, Marriage, Divorce, and Death Certificates are printed in office.
 - 795 first copy certificates (\$15 per first copy, \$7 retained by the city)
 - 813 second copy certificates (\$10 per additional copy after the 1st printed copy, \$5 retained by the city)
 - 46 Marriage License (\$50, \$7 retained by the city)
- **Elections**
 - During FY 2024 we will have 2 elections
 - October 3rd City Election
 - Tentatively in February 2024 the Presidential Primary
 - This date should be settled soon.
- **Fish and Game**
 - OHRV: 146 Registrations (\$4 retained by the city per OHRV)
 - Hunting and Fishing Licenses: 76 (\$1 retained by the city per license)



Thank you Madam
Mayor, Franklin City
Council, City Manager,
residents/tax payers,
and Department Heads.

Finance Director Gaudette started her presentation of the Finance budget. This can be found on page 110 of the packet. This will be a bare bones budget since they do not bring any money in.



Finance Department

-Finance (page 110; statistics page 77)

-IT (page 112)

She stated that she wanted to go over what the finance department does, with only herself and 2 other employees in her department, since many do not realize what is involved. This is listed in the slide below.



What hats do we wear?



- Accounts Payable and Receivable
- Payroll
 - Managing union contracts
 - Managing wage schedules/COLA's
 - Managing payroll deductions
 - Reporting to the IRS, NH Retirement System, NH Unemployment, and ACA reporting
 - Payroll deductions
- Human Resources
 - Employee hiring and termination paperwork
 - Benefits packages
 - Paperwork submissions and follow ups with employees in regards to insurance and retirement
 - Worker's compensation, long and short term disability
 - FMLA designation processing and tracking
 - Employee relations and support liaison
 - Confidentiality is key in this office
- Risk Management
 - Insurance
 - Responsibility of maintaining insurance for all municipal assets
 - Property liability
 - Maintaining internal controls for the City



Gaudette then went over just the finance part of her department per the below slides.

Financial Reporting

- Recording journal entries.
- Grant reporting for federal tracking
 - During fiscal year 2023 we processed 42 grants
- Audits
 - NH Retirement System
 - GASB
 - Employee
 - Annual Independent
 - Financials
 - Single Audit
 - Grant Audits
- Capital Assets
 - Maintaining, tracking and reporting for financials
 - Depreciation of values, i.e. vehicles, buildings and infrastructure
 - Allocation of services and equipment between funds



The Budget

- Municipal Budget Law –RSA 32
 - ❖ Department of Revenue Administration Rules (Rev1100 Schools; Rev1700 Municipalities)
 - ❖ Best Practices –Government Finance Officer's Association
 - ❖ City Charter/Policy
- Monthly reporting of budget status
- Several Reports are required for DRA
 - ❖ This provides data to set the tax rate
 - ❖ Property tax payments are the largest source of revenue for the city budget
 - ❖ It is important to note the budget process is continuous throughout the year
 - ❖ Fiscal Year VS Calendar Year

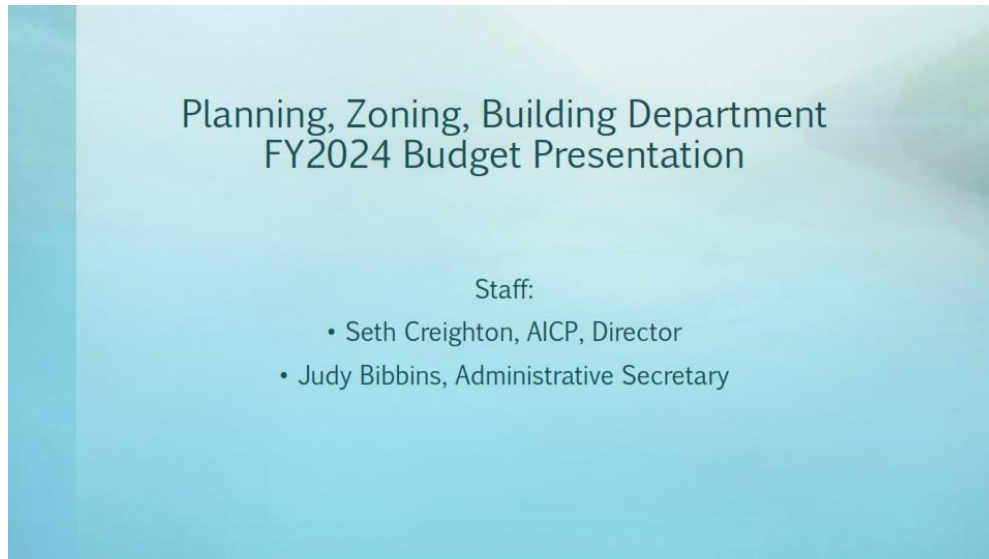


Financial Services



- Finance handles deposit reconciliation
 - The systems do not bridge together, resulting in manual inputting of data.
- Provides financial services to the Library Trustees and Trustees of the Trust Funds
 - Tracking and payments of scholarships
 - deposits
- Invoicing
- Lease Agreements

Gaudette also added that she really needs another person in her office that can take care of the bigger things. She stated that there needs to be a split between finance and HR, since those are both full-time jobs, but she was not able to add to this budget. Also, the IT budget is on page 112, which shows an increase for one-time cyber fees that were needed.



Planning & Zoning Director Creighton introduced himself, adding that he is also the Special Projects Coordinator. He thanked the council members from last year for approving his administrative secretary to go from part-time to full-time. She has been very happy with this and she is able to provide more help in the office.

Creighton did state that Franklin has grown faster than any other community he has seen thus far. He then went over statistics from the next few slides.



Statistics:

442* Permits Processed

*and guidance offered on dozens of others that did not come to fruition**Revenue :\$77,000 as of April 1st (pages 92 and 94)*

Planning & Zoning Department: Permit Summary for FY 24				
Permit Type:	Calendar Year			
	2019	2020	2021	2022
Single/Two Family Home Construction	10	7	8	5
Single/Two Family Home Additions Renovations	20	17	66	35
Single Family Manufactured Homes	3	4	1	2
Multi-Family Construction	1	0	0	0
Multi-Family Renovation	1	3	5	1
Decks/Shed/Accessory Structure	34	41	17	43
Commercial / Industrial Construction	3	2	1	2
Commercial / Industrial Renovations	6	11	9	18
Solar Systems	3	6	3	14
Mechanical	185	198	190	219
Signs	15	4	7	19
Planning Board	12	10	13	13
Zoning Board	23	8	16	10
Heritage Commission	16	4	6	17
Demolition Permits	19	21	22	23
Accessory Dwelling Units	0	0	1	1
Total* Permits	351	336	365	422
* "Total" does not capture the following permits: Changes of Use; Administrative Approvals; Etc.				

Statistics: Other Tasks - General

Key Planning & Zoning Departmental Projects During FY 2023
Participation in the Bi-Weekly meetings and regular strategy & planning discussions on economic revitalization, including the purchase of Stanley Mill property and the submission of four grants that could pay for remediation of Stanley Mill property.
Continued work on the NHDOT TAP Grant for the renovation of the Trestle Bridge.
Provide support for Brownfield (environmental cleanup) work at the Fire Dept and future Cumberland Farms properties.
Prepare materials to support the updates to the City's GIS tax maps.
Administration and oversight of Planning Board, Zoning Board, and Heritage Commission; includes review and comment on all applications and attendance at night meetings.
Participation in City Council meetings and matters.
Crafting and presentation of a new "Groundwater Protection" ordinance and revisions to "Parking" ordinances and rules.
Multiple applications were revised to become more customer-friendly.
Continued administration of Building Permits and many Requests for Service, all of which are becoming more complex as the properties being developed are more complex.
Participation in monthly Regional Planning Commission meetings.
Endless hours of guidance provided to citizens, developers, business owners, and the general public to help them understand the land use and Code rules applicable to them, and how to work through them.

Urban Planner**[noun]**

The person who is going to solve the problems you didn't know existed.

Statistics: Grants

- 4 grants applied for:
 - 3 awarded
 - 1 awaiting notice
- 2 other grants (separate from above) being administered
 - Trestle Bridge
 - Canal St / Memorial St Parking Lot
- 1 grant closed out
 - Ciao Pasta (past)/Cumberland Farms (future) Environmental

Creighton stated that the grant that was closed out, per the above slide, had more contaminants on that property than the grant will pay for. He is looking for more grants for this.

He also stated that the city really needs to have their own grant administrator.

Below he went over the amount of night meetings that he has to attend between the Planning Board, Zoning Board, Heritage Commission, City Council meetings, along with all of the planning/permit meetings that he has to attend during the day.

Statistics: Meetings

- 48 scheduled night meetings (PB, ZBA, HC, CC) , plus 12-24 other night meetings:
 - ~ 72 night meetings during 260 working days
- Hundreds of daytime meetings

The below slide shows what Creighton believes the city should be focusing on.

What we should be spending more time on:

- Modernizing ordinances to allow for what the community wants.
- Working interdepartmentally to understand, rank, and present needed capital improvements.
- Studying ways to improve and fund improvements to the built environment (*i.e. -traffic/parking; parks; pedestrian ways; accessibility; etc.*)

He stated that he is still in need of a Deputy Planner, but was again not able to add that to this budget.

FY 2024 Proposed Expenditures page 113

➤ One Request, Excluded

- Deputy Planner

* *Fire Dept could use another inspector too*

The need is great – Franklin is changing /separation of duties

Creighton also let the council know what the other needs are that were not requested in the below slide and this concluded his presentation for Planning & Zoning.

Other *Budget* needs that were not requested

- **Programs:** AdobePro PDF; DropBox; Online Permitting Software
- **Equipment:** Office furniture and fixtures; color printer
- **Public Travel:** Use of City vehicles; attire with City logo

Police Chief Goldstein led the next slides pertaining to the police department budget and went over some general facts.

Franklin Police Department Budget Presentation (page 118)

22 May 2023



You wouldn't enter here for a million dollars...We do it for a lot less...



Some General Facts

- Law Enforcement is a unique profession in the United States. (on-line definition (“being the only one of its kind; unlike anything else”))
- Can you think of any similar profession? (perhaps specific military units, governed by the UCMJ)
- In the United States (~332 million population)
 - ~17,000 police departments
 - < 700,000 police officers
 - ~70% of police agencies serve fewer than 10k population
 - >90% of local law enforcement agencies employ 50 or less sworn members

LODD = Line of duty deaths:

Some General Facts (cont.)

- Average one LODD every 52-53 hours
- During COVID app. 50% LODDs were COVID related
- 50-60k assaults on law enforcement officers annually
- ~10% leave the profession

A Large Part of the National Conversation...

I use the medical malpractice analogy all the time. About 250,000 people are killed every year by doctors committing medical malpractice while about 1,100 people are killed by police officers. 100% of medical malpractice deaths are due to a mistake the doctor made. Less than 2% of officer-involved-shootings, are unlawful. This means you're about 10,000 times more likely to be unlawfully killed by your doctor than a police officer, but no one is talking about defunding hospitals.

Tom Coughlin, LE researcher

Franklin Police Department

- Authorized strength
 - Command-3 ft
 - Supervision-5 ft/1pt
 - Detectives-3 ft (1 open)/1 pt
 - Patrol-10 ft (4 open)/3 pt
 - K9-1 (patrol)
 - K9-1 (comfort/therapy) open
 - Communication (communications specialists)-1 ft supv/4 ft (2 open)/5 pt
 - Civilain-2 ft/1 pt
 - Legal1 ft prosecutor

Franklin Police Department

- Average annual cruiser mileage (rounded off) 180,000 miles
- Quartermaster equipment system

Chief Goldstein read from the following slides explaining how to become a patrol officer and some of Franklin PD's accomplishments.

To Become a Franklin Police Officer (all or none)

- *Many are called...few are chosen*
- *City application*
- Written general knowledge exam
- Physical agility test
- Background investigation
- Oral Board
- Polygraph
- Psychological Exam
- Medical (physical) exam
- Drug test
- Chief's (command staff) interview
- City Manager review

Some Accomplishments

- Successful Police Mountain Bike School completed at FPD
- Certification of s new School Resource Officer
- 2 additional SOU members trained and appointed
- Appointed new Communications Specialist Supervisor
- Promoted a new Sergeant
- Detective Kendall Poirier recognized by the Granite State Children's Alliance for the Hands of Hope Everyday Hero Award
- Appointed ne member to the Critical Incident Team
- Upgrade sidearms (red dot sighting system)
- Upgrade rifles
- Upgrade less-lethal
- Establish an off-site FPD office at 100 Memorial Street



Chief Goldstein explained how important a work/life balance is for his department and that he needs more staff to be able to provide this balance.



He then concluded the police department presentation with a short video and asked if there were any questions.

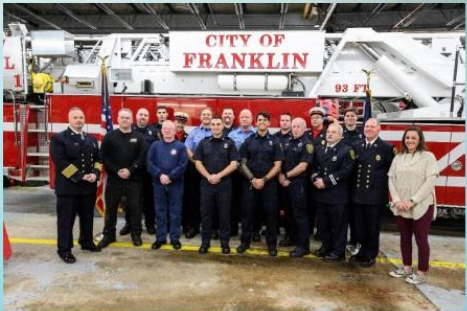
Councilor Webb did ask what the conviction rate is for arrests and Chief Goldstein let him know that they do not keep that number. Once an arrest leaves and goes to the courts, it is better to not know the conviction rate, as it can be discouraging as an officer.

Fire Chief Foss began his presentation of the fire department budget per the following slides:



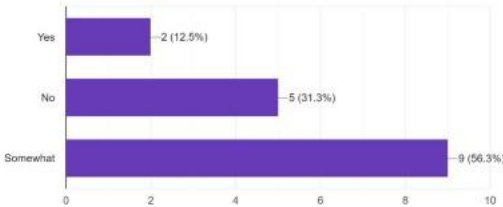
2024 Fire Department Budget

- Fire Department Survey
- Loss of 8 Firefighters in 13 months
- Assisting the Capital Plan
- Other concerns not addressed in FY24 Budget



2022 Fire Department Survey

Do you have a good work-life balance?
16 responses



Response	Count	Percentage
Yes	2	12.5%
No	5	31.3%
Somewhat	9	56.3%


Exit interviews concluded that the number one reason firefighters were leaving employment with the City of Franklin was due to the amount of work being placed on our staff. Most reported having a poor work-life balance compared to that of their soon to be employers.

- The average cost of replacing a Firefighter/A-EMT = \$22,794
- Estimated cost of losing 8 Firefighters in 13 months =

-\$182,352

In FY 2023 the following concern regarding “work-life balance” was brought forth City and Fire Department Leadership.

Since April of 2022, the City of Franklin has **lost 8 career firefighters** to other fire departments, or other careers.



So why did we lose 8 firefighters in 13 months???

“Survey Says” #1 Answer: Unsustainable Workload/Poor Work Life Balance

Work Load Comparison

- Average Compared Fire Department Work Load: 119 Emergency Calls/Firefighter
- City of Franklin Fire Department: 166 Emergency Calls/Firefighter

***To achieve an average workload the City of Franklin needs to hire six additional Firefighter/A-EMT's ***

A request was made to fund six firefighter positions in the FY2024 budget... due to City of Franklin budget constraints, no new firefighter positions were added.



It is unknown if more firefighters will leave employment as a result of unsustainable workload and poor work life balance

So why did we lose 8 firefighters in 13 months???

“Survey Says” #2 Answer: Low Wages Compared to Other Departments:

Pay Comparison

- Across the board, the Franklin Fire Department employees are underpaid by approximately \$5.59/hour (even with a -\$2.02/hr paid benefits advantage).

LET'S
CELEBRATE OUR
SUCSESSES
THOUGH...



A fair and average pay increase had been presented in the FY2024 budget!!!

The Budget Also Addresses Assisting the Capital Plan:



2012 PL Custom Ambulance which is in need of body, paint and corrosion repair. The goal of the repair work is to assist in getting the ambulance three more years of useful life before an estimated \$300,000 capital expenditure is needed to replace.

An additional \$21,000 has been added to the EMS Apparatus Maintenance budget line to help to prolong the useful life of Franklin Fire Ambulance One (#01-2-207-40660)

Chief Foss stated that Code Enforcement staff (shown on page 84 of the budget packet) is getting busier and busier with inspections, service requests, the eyes and ears for Planning & Zoning and working with the PD on city ordinances.

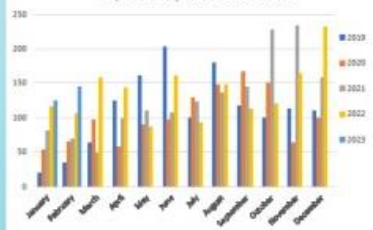
The Following Concern Is Not Addressed in the Budget However:

It would be helpful to have an additional code enforcement officer in the City of Franklin that could be utilized by both the Fire Department and Planning and Zoning. With economic development, growth and projected projects in the City, an additional member would be beneficial to the departments.

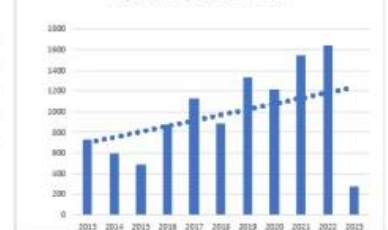
Franklin Fire Department - Annual Inspections Conducted

Year	January	February	March	April	May	June	July	August	September	October	November	December	Total
2013													726
2014													587
2015													487
2016													875
2017													1127
2018													881
2019	20	34	53	125	150	203	100	150	117	100	113	100	1324
2020	53	64	97	58	90	97	129	148	106	150	83	100	1215
2021	80	89	49	66	110	107	123	136	145	228	234	158	1537
2022	115	106	158	143	88	150	92	148	112	120	183	232	1635
2023	124	145	0	0	0	0	0	0	0	0	0	0	269

Inspections by Month 2019 - 2023



Inspections by Year 2013 - 2023



Chief Foss concluded that the biggest thing the fire department needs is more staff. He has been asking for more staff for years, but it has not been possible to add this to the budget.

Milner stated that the Franklin Partners in Prevention (formerly the Mayor’s Drug Task Force) is 100% grant funded, which is on page 140. The matching revenue can be found on page 93, under federal revenues, which matches evenly. This is year three of the five year funding of this grant. The leadership team is continueing looking for more funding to move this forward.

The Welfare is on page 141. This was alleged to have the director be full time, but it was moved to part time. The state has had Covid money to help people with rent, utilities and other things that have been requested so we have been sending people to these programs. Those programs will be expiring in June of this year so they are expecting to see more welfare expenditures going forward. The welfare expenditure budget was not reduced because of this.

FY2024 Manager’s Proposed Budget – Expenditures

- Franklin Partners in Prevention
(100% grant funded) (page 140)
- Welfare (page 141)

Parks & Recreation Director Alpers started her budget presentation with the following slides:



Parks & Recreation

FY2024 Budget Presentation
(page 143)

FY2023 Manager's Budget Proposal – May 22, 2023 Review- Recreation

Personnel

- a. 1 Full Time Director
- b. 1 Full Time Program Director – fully funded by 21C Grant
- c. 2 Part time Event Supervisors (34 hours per week)
- d. Summer Staff (10 weeks)
 - i. 14 full time counselors
 - ii. 8 part time counselors
 - iii. 2 one on one's – funded by SAU 18
 - iv. 2 part time beach attendants
 - v. 1 Flower Maintenance – funded by Choose Franklin
 - vi. 2 Lake Hosts – funded by Webster Lake Association & NH Lakes
- e. Before and After School Program Staff
 - a. 20 part time counselors
 - b. 1 one on one – funded by SAU 18

FY2023 Manager's Budget Proposal – May 22, 2023 Review- Recreation

On Going Programs		
<ul style="list-style-type: none">• Before & After School Program• Summer Camp• Teacher Workshop Days, Early Release Days & Snow Days/Delays• School Vacation Camps – Christmas, February, April• Junior Youth Group	<ul style="list-style-type: none">• Archery• Zumba• Fierce Spirit Fitness – Boot Camp• Open Gym & Game Room• Cooking Matters Classes• Farmers Market• Adult Pick Up Basketball• Family Engagement Nights<ul style="list-style-type: none">◦ Family Paint Night	
Seasonal Programs		
Fall Programs: Pre-School – 6 th Grade Soccer Kindergarten - 6 th Grade Field Hockey Halloween Extravaganza Lights on After School Event	Winter Programs: Pre-School – High School Basketball Letter from Santa Santa's Workshop Adult Pick Up Basketball	
Spring Programs: Father Daughter Dance Community Day Easter Extravaganza Boat Bash Snow Crash Jackson Kayak Event Winni River Days	Summer Programs: Stand Up Paddle Board Lessons Whitewater Kayaking Lessons Swim Lessons Tennis Lessons Archery Clinic Mountain Biking	Drama Program Soccer Camp Lego Camp Concerts in the Park Farmer's Market Fun Pass Booklets Attraction Tickets Lake Host Program

FY2023 Manager's Budget Proposal – May 22, 2023 Review - Recreation

Strengths <ul style="list-style-type: none"> • Dedicated Personnel • Affordable programming and Child Care provided for the community • Community Connections – programming and collaboration • Bessie Rowell Community Center (BRCC) • Strong relationship with tenants in BRCC • Volunteers • Great parks • Community Beaches • Flexible department adapting to community needs • Hours of operation - 6:30am-6pm • Capital planning for BRCC 	Weaknesses <ul style="list-style-type: none"> • Staff pay • Youth Sports Coordinator • Executive Assistant – only dept without • Vandalism • Limited space at BRCC for growth • Staff turnover • Beach Management • Department Vehicles • Parent Involvement • Lack of capital park planning • Lack of volunteers
Opportunities <ul style="list-style-type: none"> • Additional Programming – Middle School/High School • Youth Sports • Existing programming growth • Community collaborations – new partners • Capital planning 	Threats <ul style="list-style-type: none"> • Competition • Local Businesses Hourly Wage • Lack of grant funding • Vandalism • Lack of space to grow • Staff turnover • Beach Management • Park upkeep • Capital funding

FY2024 Manager's Budget Proposal – Programs History

- Parks & Recreation
 - Administration – supported by City – keep open but not run programs; maintain beaches, maintain parks & fields
 - Programs – revenues offset all expenditures and a portion of administration

	FY2020	FY2021	FY2022
Programs Revenue	\$ 279,976	\$ 279,975	\$ 351,718
Programs Expenditure	\$ (237,892)	\$ (276,865)	\$ (258,345)
Excess(Deficit) Revenue	\$ 42,084	\$ 3,110	\$ 93,373
		covid affect	

Alpers also handed out another sheet to the council showing the Parks & Recreation expenditures versus revenues and that is included at the end of these minutes.

This concluded her presentation. There were a few questions that she was able to answer.

FRANKLIN PUBLIC LIBRARY (page 157)



Library Director Sargent went over his budget for the library. He stated that the city funds two full time positions of salaries and benefits and gives the library a \$51,500 operating grant. This funds utilities, service contracts, materials, etc. The library has not asked for an increase on that for multiple years, since they are fortunate enough to have a trust fund that supplements the library projects. Some projects done recently was an irrigation system that was put in last year and the windows were worked on as well.

FRANKLIN PUBLIC LIBRARY



Last year the main floor was painted. This year, Sargent stated that he is having motorized blinds installed. The biggest project will be the CC TV system for the library and City Hall. All of the security cameras, monitors and the DVR are being replaced. All of the current equipment is Chinese manufactured so no one will work on it any longer due to the security threat. Replacement of all equipment should be happening any time now. The library is footing the bill for the library and City Hall as well.

FRANKLIN PUBLIC LIBRARY



That concluded the library department budget, which was the last of all departments in the proposed budget.

Thank you for your
support



Mayor Brown thanked all of the department heads for all of their time and stated that she knows this is a team effort and took a lot of work to do.

Mayor Brown asked if the council was in need of another meeting tomorrow night to wrap everything up. The council did not want to have another meeting.

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Milner did let make the council aware that tomorrow is the last day to set a public hearing and have 10 clear days to get the budget on the agenda for June 5th, which would keep the employees from having two open enrollments for benefits. She did answer a question stating that the public hearing could be set tonight if they did not want to meet tomorrow.

Motion - Councilor Ribas moved that the Franklin City Council set a public hearing for June 5th, 2023 at 6pm in Council Chambers for 3 consecutive public hearings; Resolution #01-24, Ordinance 01-24, and Ordinance 02-24, the latter two in title only. Seconded by Councilor Dzujna.

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

All in favor. Motion PASSED.

Mayor Brown read Resolution 01-24 into record:

RESOLUTION #01-24

A resolution relating to Appropriations and Estimated Revenues for Fiscal Year 2024.

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

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 2024:

MUNICIPAL DEPARTMENTS

APPROPRIATIONS:

General Operations (MS-232):

General Government	\$	2,004,993
Public Safety		7,151,451
Highways & Streets		2,029,217
Sanitation		1,356,511
Health		371,879
Welfare		98,179
Culture & Recreation		1,484,123
Conservation & Development		100,000
Debt Service		631,446
Capital Outlay		798,260
Interfund Operating Transfers Out		284,696
Total General Operations Appropriations		16,310,755

Other Funds:

Parks & Recreation Appropriations		15,500
Outside Police Detail Appropriations		70,609
Water Appropriations		5,736,852
Sewer Appropriations		6,975,432
Capital Projects Appropriations		0
Pass Through Grant Appropriations		0
Total Municipal Appropriations	\$	29,109,148

ESTIMATED REVENUES:

General Operations (MS-434):

City Revenues General Fund	\$	5,576,080
Other Financing Resources		897,682
Interfund Operating Transfers In		121,350
Local Taxation		9,715,643
Total General Operations Estimated Revenues		16,310,755

Other Funds:

Parks & Recreation Estimated Revenues		15,500
Outside Police Detail Estimated Revenues		70,609
Water Estimated Revenues		5,736,852
Sewer Estimated Revenues		6,975,432
Capital Projects Estimated Revenues		0
Pass Through Grant Estimated Revenues		0
Total Municipal Estimated Revenues	\$	29,109,148

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<u>SCHOOL DEPARTMENT</u>		
APPROPRIATIONS:		
General Operations	\$	23,965,639
Food Service		0
Total School Department Appropriations	\$	23,965,639
ESTIMATED REVENUES:		
General Operations	\$	16,469,461
Transfer from Municipal		0
Use of Fund Balance		893,956
Transfer from Capital Reserve		0
Local & State Taxation		6,602,222
Total School Estimated Revenues	\$	23,965,639
<u>MERRIMACK COUNTY</u>		
Estimated Tax to be Raised	\$	1,931,238
<u>INDUSTRIAL PARK TAX INCREMENT FINANCING DISTRICT</u>		
Estimated Tax to be Raised	\$	62,290
<u>FRANKLIN FALLS MIXED USE TAX INCREMENT FINANCING DISTRICT</u>		
Estimated Tax to be Raised	\$	72,324
<u>VETERAN'S CREDITS</u>		
Estimated Tax to be Raised	\$	128,525
<u>OVERLAY</u>		
Estimated Tax to be Raised	\$	31,000

All in favor. Motion PASSED

Other Business:

City Manager Milner and Police Chief Goldstein let the council know that Officer Miller, the support dog for the PD, has been with Officer Kristin Tracy for a total of 4 years. Now that Officer Tracy is leaving the Franklin PD, they need the council to allow her to take Miller with her since the dog is a city asset and employee.

Motion - Councilor Dzujna moved that the Franklin City Council offer to have Officer Miller leave the Franklin PD with Officer Tracy for a nominal fee. Seconded by Councilor Ribas.

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

All in favor. Motion PASSED.

ADJOURNMENT:

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

The meeting adjourned at 9:05 p.m.

Respectfully submitted,

Lisa A. Jones
Executive Secretary

Franklin Parks and Recreation Department Expenditures V Revenue by Funding Type - FY22

Expenditures		Recreation Department Supported by Taxes	Revenue
01-5-211-40110-000 Recreation Admin FT Wages		\$ 72,799.04	
01-5-211-40210-000 Recreation Admin Health & Dental Ins		\$ 63,035.39	
01-5-211-40215-000 Recreation Admin Life Ins		\$ 920.69	
01-5-211-40230-000 Recreation Admin NHRS		\$ 19,016.63	
01-5-211-40250-000 Recreation Admin Unemployment		\$ 118.96	
01-5-211-40260-000 Recreation Admin WC Ins		\$ 10,291.00	
01-5-211-40290-000 Recreation Admin Prof Devel		\$ 1,594.00	
01-5-211-40291-000 Recreation Admin Staff Devel		\$ 525.00	
01-5-211-40292-000 Recreation Background Checks		\$ 1,176.00	
01-5-211-40299-000 Recreation Admin Mileage Reimb		\$ 2,010.11	
01-5-211-40341-000 Recreation Admin Telephone		\$ 1,748.26	
01-5-211-40342-000 Recreation Admin Software Maint		\$ 3,700.00	
01-5-211-40350-000 Preemployment Screening		\$ 50.00	
01-5-211-40439-000 Recreation Admin Other Contracted Services		\$ 2,564.91	
01-5-211-40440-000 Recreation Admin Equip Lease		\$ 3,517.84	
01-5-211-40560-000 Recreation Admin Membership/Dues		\$ 633.89	
01-5-211-40611-000 Recreation Admin Supplies - Spec Department		\$ 967.06	
01-5-211-40612-000 Recreation Admin Supplies - Medical		\$ 636.52	
01-5-211-40625-000 Recreation Admin Postage		\$ 285.97	
01-5-211-40686-000 Recreation Admin Rec Supplies		\$ 7,468.85	
01-5-211-40750-000 Recreation Admin CO - Furn & Fixture		\$ -	
		\$ 193,060.12	

Expenditures		Recreation Department - Offset by Revenue	Revenue
01-5-211-40121-000 Recreation Admin Admin Summer Rec		\$ 50,004.33	
01-5-211-40121-113 Admin Summer Rec After School Program - Rec		\$ 88,680.20	
01-5-211-40123-000 Recreation Admin Spec Program Wages		\$ 46,890.44	
01-5-211-40123-113 Admin Spec Program Wages After School Program - Rec		\$ -	
01-5-211-40140-000 Admin OT Wages		\$ 2,948.22	
01-5-211-40140-113 Admin OT Wages After School Program - Rec		\$ -	
01-5-211-40210-113 Admin Health & Dental Ins After School Program - Rec		\$ -	
01-5-211-40220-000 Recreation Admin Social Sec		\$ 10,539.14	
01-5-211-40220-113 Admin Social Sec After School Program - Rec		\$ 5,497.63	
01-5-211-40225-000 Recreation Admin Medicare		\$ 2,464.93	
01-5-211-40225-113 Admin Medicare After School Program - Rec		\$ 1,285.64	
01-5-211-40390-000 Recreation Admin Other Prof Serv.		\$ 2,415.00	
01-5-211-40490-000 Recreation Admin Other Property Service		\$ 12,643.83	
01-5-211-40685-000 Recreation Admin Supplies - Spec Program		\$ 8,962.41	
01-5-211-40685-113 Admin Supplies - Spec Program After School Program - Rec		\$ 8,597.58	
01-5-211-40687-000 Admin Field Trips		\$ 17,415.69	
01-5-211-40687-113 Admin Field Trips After School Program - Rec		\$ -	
		\$ 258,345.04	
*** Please note the overage in revenue to help offset the above operational costs			
01-5-000-34050-000 Rec - Summer Program			\$ 114,680.00
01-5-000-34050-113 Rec - Summer Program After School Program - Rec			\$ 215,543.19
01-5-000-34051-000 Rec - Sports Fees			\$ 5,560.58
01-5-000-34059-000 Rec - Misc Fees			\$ 15,934.08
			\$ 351,717.85

Franklin Parks and Recreation Department Expenditures V Revenue by Funding Type - FY22

Recreation Department 21C Grant - Offset by Revenue		
Expenditures		Revenue
01-5-211-40110-439 Admin FT Wages 21 Century	\$ 59,930.74	
01-5-211-40121-439 Admin Summer Rec 21 Century	\$ 50,133.51	
01-5-211-40123-439 Admin Spec Program Wages 21 Century	\$ 10,589.50	
01-5-211-40140-439 Admin OT Wages 21 Century	\$ 6,395.28	
01-5-211-40210-439 Admin Health & Dental Ins 21 Century	\$ 7,516.38	
01-5-211-40220-439 Admin Social Sec 21 Century	\$ 1,768.14	
01-5-211-40225-439 Admin Medicare 21 Century	\$ 30.70	
01-5-211-40250-439 Admin Unemployment 21 Century	\$ 3,312.96	
01-5-211-40260-439 Admin WC Ins 21 Century	\$ 845.00	
01-5-211-40290-439 Admin Prof Devel 21 Century	\$ -	
01-5-211-40390-439 Admin Other Prof Serv. 21 Century	\$ 7,911.60	
01-5-211-40439-439 Admin Other Contracted Services 21 Century	\$ -	
01-5-211-40490-439 Admin Other Property Service 21 Century	\$ -	
01-5-211-40685-439 Admin Supplies - Spec Program 21 Century	\$ 23,853.84	
01-5-211-40750-439 Admin CO - Furn & Fixture 21 Century	\$ 2,114.95	
	\$ 174,402.60	
01-5-211-33111-439 Admin Fed Grant - Operating 21 Century		\$ 174,402.60

Recreation Department ARPA Funding - Offset by Revenue		
Expenditures		Revenue
01-5-211-40110-126 Admin FT Wages COVID - Rec Emergency Child Care	\$ 43,672.04	
01-5-211-40121-126 Admin Summer Rec COVID - Rec Emergency Child Care	\$ 2,130.75	
01-5-211-40123-126 Admin Spec Program Wages COVID - Rec Emergency Child Care	\$ 4,326.23	
01-5-211-40220-126 Admin Social Sec COVID - Rec Emergency Child Care	\$ 3,974.08	
01-5-211-40225-126 Admin Medicare COVID - Rec Emergency Child Care	\$ 724.56	
	\$ 54,827.66	
01-5-211-33111-126 Admin Fed Grant - Operating COVID - Rec Emergency Child Care		\$ 58,527.18

Recreation Department ARPA Funding - Offset by Revenue		
Expenditures		Revenue
01-5-211-40110-129 Admin FT Wages ARPA	\$ 34,263.04	
01-5-211-40121-129 Admin Summer Rec COVID - ARPA	\$ 43.00	
01-5-211-40123-129 Admin Spec Program Wages COVID - Rec Emergency Child Care	\$ 6,800.90	
01-5-211-40220-129 Admin Social Sec COVID - Rec Emergency Child Care ARPA	\$ 2,561.64	
01-5-211-40225-129 Admin Medicare COVID - Rec Emergency Child Care	\$ 599.20	
	\$ 44,267.78	
01-5-211-33111-129 Admin Fed Grant - Operating COVID - ARPA		\$ 69,378.21

Recreation Department Student Support - Offset by Revenue by SAU 18		
Expenditures		Revenue
01-5-211-40121-458 Admin Summer Rec B/ASP Program Asst reimb by school grant	\$ 5,081.25	
01-5-211-40220-458 Admin Social Sec COVID - Rec Emergency Child Care	\$ 315.07	
01-5-211-40225-458 Admin Medicare COVID - Rec Emergency Child Care	\$ 73.71	
	\$ 5,470.03	
01-5-211-33111-458 Admin Fed Grant - Operating B/ASP Program Asst reimb by school		\$ 5,470.03

Recreation Department NRPA Mentoring Grant - Offset by Revenue		
Expenditures		Revenue
01-5-211-40685-456 Admin Supplies - Spec Program NRPA	\$ 3,475.98	
	\$ 3,475.98	
01-5-211-33111-456 Admin Fed Grant - Operating NRPA		\$ 3,475.98