

FY2027
City Manager
Proposed Revenues

City of Franklin, New Hampshire						
FY2027 Budget						
Revenues						
	FY 2026		FY2027 Budget			
	Adopted Budget Revenues	Actual Revenues (thru 4/30/26 Unadjusted)	Department Proposed Revenues	Managers Proposed Revenues	% Change Over Prior Year Appropriated Revenues	Account Detail
General Fund Revenues:						
Revenue From Taxes						
01-0-000-31100-000 Property Taxes	20,286,473	20,265,342	20,997,771	20,997,771	3.5%	
01-0-000-31200-000 Land Use Change Tax	4,000	0	4,000	4,000	0.0%	Land taken out of current use
01-0-000-31850-000 Yield Tax	6,000	28,605	6,000	6,000	0.0%	Assessed on timber harvested from property in Franklin
01-0-000-31851-000 Gravel Tax	200	346	200	200	0.0%	Assessed on gravel removed from property in Franklin
01-0-000-31899-000 Host Fee - CRSW	8,000	16,000	8,000	8,000	0.0%	
01-0-000-31862-000 PILOT - Riverside	22,703	0	0	20,341	-10.4%	??Riverside Housing & Development Corporation PILOT ended FY26 (Taxable for FY27)
01-0-000-31900-000 Interest & Costs - Prop Tax	80,000	57,529	80,000	80,000	0.0%	Interest from delinquent property taxes
Total Taxes	20,407,376	20,367,821	21,095,971	21,116,311	3.5%	
Revenue From Licenses, Permits & Fees						
01-0-000-32150-000 Amusement Licenses	2,900	1,900	3,350	3,350	15.5%	Fees for video and other amusement games in public places. 1-10 machines at \$100 each; 11-20 \$50 each; 21-30 \$25 each
01-0-000-32200-000 Motor Vehicle Registrations	1,550,000	1,359,094	1,550,000	1,600,000	3.2%	Motor vehicle & boat registrations
01-0-000-32300-000 Building Permits	75,000	67,945	75,000	80,000	6.7%	This figure is based on historic trends and it anticipates fees for phase II of Easterseals next building.
01-0-000-32900-000 Municipal Agent Fees	34,000	27,066	34,000	34,500	1.5%	Fees charged for issuing license plates and stickers as an agent of the State of NH
01-0-000-32910-000 Dog Licenses	9,000	6,565	8,000	8,500	-5.6%	City's portion of all dog license fees and fines & issuance of civil forfeitures @\$25 ea 200 (\$5,000)

City of Franklin, New Hampshire						
FY2027 Budget						
Revenues						
	FY 2026		FY2027 Budget			
	Adopted Budget Revenues	Actual Revenues (thru 4/30/26 Unadjusted)	Department Proposed Revenues	Managers Proposed Revenues	% Change Over Prior Year Appropriated Revenues	Account Detail
01-0-000-32940-000 Marriage Licenses	375	217	400	400	6.7%	City's portion of marriage license fees issued by the City Clerk
01-0-000-32950-000 Vital Stats	9,800	6,760	10,000	10,000	2.0%	City's portion of recording fees for vital statistics
01-0-000-31892-000 Fishing/Hunting Tax	0	19	0	0	#DIV/0!	Fees charged for issuing licenses as an agent of the State of NH; No longer being done effective FY26
01-0-000-31893-000 OHRV/Snowmobile/Dirt Bike Tax	0	101	0	0	#DIV/0!	Fees charged for issuing license plates and stickers as an agent of the State of NH; No longer being done effective FY26
01-0-000-32999-000 Misc TC/TX Collections	5,000	6,552	6,000	6,500	30.0%	Photo copies, research fees, UCC filing fees, etc.
Total Licenses, Permits & Fees	1,686,075	1,476,220	1,686,300	1,743,250	3.4%	
Revenue From Federal & State Government						
01-0-000-33520-000 Meals & Room Tax	869,875	869,875	869,875	869,875	0.0%	City's allocation of State of NH meals & rooms tax.
01-3-122-33530-000 Road Maint Highway Block Grant	217,614	217,727	217,727	217,727	0.1%	City's allocation of State Block grant from fuel taxes.
01-0-000-33560-000 Forest Land Reimbursement	63	0	63	63	0.0%	City's allocation of mutual aid for forest fires throughout the State
01-0-000-33570-000 Flood Control Reimbursement	23,287	23,287	23,287	23,287	0.0%	PILOT for taxes of the properties removed from tax roles for the flood control project in Franklin. Massachusetts portion is still not being paid which is approx. \$35,000
01-0-000-33591-000 Other State Grants	8,500	0	0	0	-100.0%	
01-0-000-33110-000 Fed Grant - Capital	132,612	2,269	0	0	-100.0%	Non-lapsing Appropriation will be carried over into next budget
01-9-014-33110-000 Federal Grants Revenue	2,500	0	2,500	2,500	0.0%	Grant reimbursement for single audit fees

City of Franklin, New Hampshire						
FY2027 Budget						
Revenues						
	FY 2026		FY2027 Budget			Account Detail
	Adopted Budget Revenues	Actual Revenues (thru 4/30/26 Unadjusted)	Department Proposed Revenues	Managers Proposed Revenues	% Change Over Prior Year Appropriated Revenues	
01-0-000-33110-413 Fed Grant - Capital Brownsfield	2,039,108	0	0	0	-100.0%	Non-lapsing Appropriation will be carried over into next budget
01-9-014-33110-440 Other Improvements Fed Grant - Capital Land&Water Conservation Fund	0	0	0	0	#DIV/0!	Non-lapsing Appropriation will be carried over into next budget
01-9-014-33110-449 Other Improvements Fed Grant - Capital NHDOT TAP Grant - Walkway Trestleview Bridge	441,387	0	0	0	-100.0%	Non-lapsing Appropriation will be carried over into next budget
01-9-014-33110-469 Other Improvements Fed Grant - Capital Congressional Directed Spend-White Water Park	2,371,738	1,551,302	0	0	-100.0%	
01-2-103-33111-403 Grants - VAWA	30,000	17,374	30,000	30,000	0.0%	
01-2-103-33111-000 Grant Revenue - Police Department	49,901	0	0	0	-100.0%	
01-4-196-33111-000 Drug Free Communities Fed Grant - Operating	66,278	38,036	0	0	-100.0%	Grant ended 8/30/25
01-5-000-33110-451 Fed Grant - Capital Land&Water Conservation Fund	0	0	0	0	#DIV/0!	
01-5-000-35085-451 Donations from Non Public Sources LWCF - Daniell Park Bath house upgrades	0	0	0	0	#DIV/0!	
01-5-211-33111-133 Admin Fed Grant - Operating Child Care Scholarship Data Pilot	267	0	0	0	-100.0%	
01-5-211-33111-136 Admin Fed Grant - Operating Rec CCWG Grant	10,323	0	0	0	-100.0%	
01-5-211-33111-137 Admin Fed Grant - Operating Rec CCOER Grant	0	0	0	0	#DIV/0!	
01-5-211-33111-138 Admin Fed Grant - Operating Rec Admin - CCDF Discretionary Funds	21,533	0	0	0	-100.0%	
01-5-211-33111-139 Admin Fed Grant - Operating Rec Admin - ARPA Discretionary Funds	22,607	0	0	0	#DIV/0!	

City of Franklin, New Hampshire						
FY2027 Budget						
Revenues						
	FY 2026		FY2027 Budget			Account Detail
	Adopted Budget Revenues	Actual Revenues (thru 4/30/26 Unadjusted)	Department Proposed Revenues	Managers Proposed Revenues	% Change Over Prior Year Appropriated Revenues	
01-5-211-33111-439 Admin Fed Grant - Operating 21 Century	316,722	103,089	316,722	316,722	1370.9%	Recreation - 21st Century Grant
01-5-211-33111-456 Admin Fed Grant - Operating NRPA (Nat'l Recreation & Park Assoc)	0	0	0	0	#DIV/0!	
01-5-211-33111-458 Admin Fed Grant - Operating B/ASP Program Asst reimb by School grant funds	0	0	0	0		
01-9-014-33590-445 Other Improvements CDFA Tax Credits CDFA Tax Credits Grant	0	0	0	0		
Total Federal & State Government	6,624,316	2,822,960	1,460,174	1,460,174	-78.0%	
Revenue From Charges For Services						
01-3-121-34049-000 Admin Misc MSD Fees	6,000	2,945	3,400	4,000	-33.3%	digging (\$200) & driveway (\$50)permits
01-3-238-34041-000 Transfer Station Operations Solid Waste Fees	232,700	52,750	144,800	144,800	-37.8%	Solid waste disposal fee: admin fee - 800 tons @ \$25 per (\$20,000); July thru Dec 2026 400 tons @ \$103.50 ton =(\$41,400); Jan thru June 2027- 400 tons @ \$108.50= (\$43,400); commercial pick up program (\$40,000)
01-3-238-34042-000 Transfer Station Operations Demolition	168,000	88,737	176,000	176,000	4.8%	Fees collected for demolition at transfer station 800 tons @ \$225 per ton = \$176,000
01-3-238-34043-000 Transfer Station Operations Recycling Revenues	40,000	54,016	55,000	55,000	37.5%	Revenues generated from sale of recycled materials collected at transfer station.
New Account for Curbside Pickup Fees				450,000		Curbside Pickup fees(\$400,000)
01-1-501-35090-000 Misc Finance Revenues	0	9,514	500	500	#DIV/0!	City Hall notary fees
01-1-000-34011-000 Planning Board Fees	5,500	3,711	5,500	5,500	0.0%	The Planning board fees vary depending on the number of applications. We are projecting a slight increase in applications, and fees this years.
01-1-000-34012-000 Zoning Board Fees	1,500	970	1,500	1,500	0.0%	Application & abutter notice fees

City of Franklin, New Hampshire						
FY2027 Budget						
Revenues						
	FY 2026		FY2027 Budget			Account Detail
	Adopted Budget Revenues	Actual Revenues (thru 4/30/26 Unadjusted)	Department Proposed Revenues	Managers Proposed Revenues	% Change Over Prior Year Appropriated Revenues	
01-1-000-34015-000 Misc PLU Fees	100	91	100	100	0.0%	Copy fees, tax cards, etc.
01-5-000-34050-000 Rec - Summer Program	175,000	258,123	250,000	250,000	42.9%	Fees for summer playground program
01-5-000-34050-113 Rec - Summer Program After School Program - Rec	175,000	167,515	148,000	148,000	-15.4%	Fees for before/after school programs
01-5-000-34051-000 Rec - Sports Fees	8,000	6,588	8,000	8,000	0.0%	Fees for programs - basketball, soccer, etc.; field fee for leagues
01-5-000-34059-000 Rec - Misc Fees	8,000	15,646	15,000	15,000	87.5%	Rental fees for BRCC, Odell lights, non resident beach Fees; donations for downtown flower watering
01-2-000-34061-000 Pistol Permits	200	270	200	200	0.0%	Concealed weapon permit fees. Reduction due to law change. Permits are no longer required.
01-2-000-34062-000 Police Reports	1,200	1,197	1,200	1,200	0.0%	Copies of incident reports for accidents, arrests, and any other activity
01-2-000-34064-000 Court Fines	1,000	1,242	1,000	1,000	0.0%	All fines for municipal ordinance violations collected by the court are forwarded to the City
01-2-000-34065-000 Parking Fines	500	260	500	500	0.0%	Receipts from parking tickets
01-2-000-34067-000 Finger Printing Fees	200	130	200	200	0.0%	\$30 resident/\$40 non resident
01-2-000-34069-000 Misc Police Fees	750	555	750	750	0.0%	includes new VIN verification fee
01-2-000-34071-000 Fire Reports	110	90	90	90	-18.2%	Insurance/Legal request for reports (fire, EMS, motor vehicle).
01-2-000-34073-000 Fire Permits	70	38	100	100	42.9%	Charge Only for Category Three (Brush) Fire Permits
01-2-000-34074-000 Illegal Fire Fee	250	0	250	250	0.0%	Incidents @ \$250
01-2-000-34079-000 Misc Fire Fees	1,500	4,227	3,320	3,320	121.3%	Life safety inspections, foster care inspections, inspections, re-inspections
01-2-000-35095-000 Ambulance Billing	620,000	405,172	696,000	696,000	12.3%	Ambulance billing fees administered through Digitech (billing rates 325% above Medicare inline with Regional and Statewide Municipal EMS service providers)
01-2-000-35097-000 Ambulance Service Fees	94,504	94,504	144,500	144,500	52.9%	Andover ambulance services (\$144,500 Yearly Contract)
01-2-000-35099-000 Police Dispatch Fees	110,035	110,035	121,040	121,040	10.0%	Dispatch services for the towns of Alexandria (\$17,305); Andover (\$20,685); Hill (\$6,710); Danbury (\$7,810); Bristol (\$68,530)
Total Charges For Services	1,650,119	1,278,325	1,776,950	2,227,550	35.0%	

City of Franklin, New Hampshire						
FY2027 Budget						
Revenues						
	FY 2026		FY2027 Budget		% Change Over Prior Year Appropriated Revenues	Account Detail
	Adopted Budget Revenues	Actual Revenues (thru 4/30/26 Unadjusted)	Department Proposed Revenues	Managers Proposed Revenues		
Revenue From Miscellaneous Sources						
01-0-000-35020-000 Interest Income	340,000	211,856	320,000	320,000	-5.9%	Interest earned on City's bank accounts
01-0-000-33540-000 Contingent Grant Revenue	30,000	9,917	30,000	30,000	0.0%	Used to accept and expend various small, non matching grants and donations throughout the year; see expenditure appropriation under City Manager line 01-1-302-40599-000
01-1-000-35036-000 Lease - City Property	9,548	101	8,000	9,419	-1.3%	Rental of City owned property \$850 Fife; \$1 Amateur Radio Club; \$1 Targeteers; \$100 Cumberland Farms;\$2,338.06 (18 space @\$10 per space per mo with an annual increase of 2%)IFA-Lofts @ Mill City Park; \$734.40 (6 spaces @ \$10 per space per mo) Lofts @ Shepard Block Franklin St parking lot; \$2,745.84 (22 space @10 per space per mo with an annual increase of 2%) Stevens Mill LLC; Parking space underlying taxes pursuant to RSA72:23(b) \$2,650
01-1-944-35040-000 Shared Costs - Bessie Rowell	114,860	100,727	113,629	113,629	-1.1%	Revenue from (3) non City occupants of BRCC for shared expenditures for cleaning, maintenance, paper products, etc.; Includes \$15,000 (\$5,000 each occupant to capital reserve fund for future capital needs of the building)
01-1-944-35040-112 Bessie Rowell-Cleaning	17,500	13,553	17,500	17,500	0.0%	City custodians cleaning Headstart
01-1-000-35082-000 Cable TV Franchise Fee	76,749	75,813	0	75,000	-2.3%	Franchise fee
01-0-000-35011-000 Sale of Municipal Property	187,679	47,090	100,000	100,000	-46.7%	Sale of municipal or tax deeded property approved by Council
01-0-000-35090-000 Misc Revenues	60,000	17,277	50,000	59,400	-1.0%	Other revenues not specifically defined or anticipated.
01-0-000-35085-000 Donations from Non Public Sources	25,000	0	0	0	-100.0%	
01-0-000-35085-440 Donations from Non Public Sources Land&Water Conservation Fund		0	0	0	#DIV/0!	Non-lapsing Appropriation will be carried over into next budget
01-0-000-35085-449 Donations from Non Public Sources NHDOT TAP Grant - Walkway Trestleview Bridge	110,347	0	0	0	-100.0%	Non-lapsing Appropriation will be carried over into next budget
01-4-411-35091-000 Admin Welfare Reimbursements	2,500	0	2,500	2,500	0.0%	welfare lien reimbursements

City of Franklin, New Hampshire						
FY2027 Budget						
Revenues						
	FY 2026		FY2027 Budget			
	Adopted Budget Revenues	Actual Revenues (thru 4/30/26 Unadjusted)	Department Proposed Revenues	Managers Proposed Revenues	% Change Over Prior Year Appropriated Revenues	Account Detail
Total Miscellaneous Sources	974,183	476,334	641,629	727,449	-25.3%	
Revenues From Component Unit - School District		School Revenues through 4/30/26	Principal Proposed Revenues	School Board Proposed Revenues		
Adequate education aid	9,074,816	9,088,289	8,525,101	8,525,101	-6.1%	State of NH formula for contribution to adequate education (resulting from Claremont lawsuit in late 90's); Stabilization decreasing by 4% per year
Building aid	81,944	81,944	0	0	-100.0%	
Special Education Aid formerly Catastrophic Aid	145,000	181,393	200,000	200,000	37.9%	
Charter school aid	40,000	72,193	50,000	50,000	25.0%	
NHRS Reimbursement		0	0	0	#DIV/0!	
EFA Phase out Grant	14,604	23,034	18,089	18,089	23.9%	
Medicaid reimbursement	145,000	15,112	140,000	140,000	-3.4%	
Tuition from other LEAS	0	12,884	0	0	#DIV/0!	
E-rate funding	31,000	14,945	25,000	25,000	-19.4%	
Services provided to other LEAS	0	0	0	0	#DIV/0!	
Indirect cost reimbursement from grants	70,000	77,246	70,000	70,000	0.0%	
Athletic receipts	3,000	1,301	2,500	2,500	-16.7%	
Vocational Transportation Aid	5,000	4,788	5,000	5,000	0.0%	
Insurance Premium Holidays	0	0	0	0	#DIV/0!	
Food Services	670,000	350,585	670,000	670,000	0.0%	

City of Franklin, New Hampshire						
FY2027 Budget						
Revenues						
	FY 2026		FY2027 Budget			
	Adopted Budget Revenues	Actual Revenues (thru 4/30/26 Unadjusted)	Department Proposed Revenues	Managers Proposed Revenues	% Change Over Prior Year Appropriated Revenues	Account Detail
Other local revenue	2,000	607	2,000	2,000	0.0%	
Interest earnings	65,000	153,206	65,000	65,000	0.0%	
Use of fund balance	580,800	711,680	150,000	150,000	-74.2%	
Transfer from Trust Funds/Capital Reserves	0	0	0	0	#DIV/0!	
Essex Grants	0	0	0	0	#DIV/0!	
Federal Grants (Includes State & Local Grants)	2,042,873	1,954,178	2,133,883	2,133,883	4.5%	
Local Tax Assessment					#DIV/0!	
State Wide Education Property Tax						
Total Revenue from Component Unit - School District	12,971,037	12,743,385	12,056,573	12,056,573	-7.1%	
				4,787,809		
Interfund Operating Transfers In						
01-0-000-39121-000 Trans from Special Revenue Funds	55,769	0	17,160	17,160	-69.2%	Library Cleaning (\$17,160)
01-0-000-39140-000 Trans from Enterprise Funds	3,432	0	3,432	3,432	0.0%	portion of cleaning contract paid by water/sewer that general fund is now providing
01-0-000-39150-000 Trans from CRF's	0	0	58,449	58,449	#DIV/0!	\$58,449 from MTIF to support road bond acct# 01-7-111-40980 & 01-7-112-40981
01-0-000-39160-000 Trans from Trust & Agency	45,962	0	3,700	3,700	-91.9%	Trust Fund for Odell Park equals total expenditures for Odell Park under buildings
Total Interfund Operating Transfers In	105,163	0	82,741	82,741	-21.3%	
Other Financing Resources						

City of Franklin, New Hampshire						
FY2027 Budget						
Revenues						
	FY 2026		FY2027 Budget			
	Adopted Budget Revenues	Actual Revenues (thru 4/30/26 Unadjusted)	Department Proposed Revenues	Managers Proposed Revenues	% Change Over Prior Year Appropriated Revenues	Account Detail
01-0-000-39399-000 Use of Fund Balance	335,597		0	0	#REF!	
01-0-000-39399-135 Use of Fund Balance - Reserved TIF	99,422	0	99,422	99,422	0.0%	
01-0-000-39900-000 Other Financing Sources - Debt Issuance	43,278	232,300	0	466,289	977.4%	Ambulance Purchase per Res#21-24
Total Other Financing Resources	478,297	232,300	99,422	565,711	18.3%	
Grand Total General Fund Revenues	44,896,565	39,397,343	38,899,760	39,979,760	-11.0%	
		Total revenues other than property taxes	19,731,859	18,981,989		
FY2026 General Fund Appropriated Revenues Proof:						
Original Budget (Resolution 01-26)	38,924,292					
Supplemental Budget Appropriations:						
Resolution Numbers:						
02-26 NH Dept of Safety Grant for Emergency Management	6,500					
04-26 NH Dept of Safety Grant (Highway Safety)	11,000					
05-26 Federal Grant through Bureau of Justice Assistance-Police Dept	1,500					
08-26 Police Grant	37,401					
09-26 School Budget Amendment	242,702					
13-26 Authorizing the Fire Dept to utilize funds from the Turcotte Fund	42,262					
14-26 Volunteer Fire Assistance Grant	2,000					
16-26 Use of Unrestricted Fund Balance	335,597					
Adjustments per DRA Tax setting	118,389					
Non Lapsing Appropriations From Prior Years						
Resolution 16-19 (NH DOT TAP Grant-Tressel Bridge) (449)	441,387					
Resolution 16-19 (NH DOT TAP Grant-Tressel Bridge) (449)-Donations	110,347					
Resolution 12-23 Childcare Scholarship Data Pilot	267					

City of Franklin, New Hampshire						
FY2027 Budget						
Revenues						
	FY 2026		FY2027 Budget			
	Adopted Budget Revenues	Actual Revenues (thru 4/30/26 Unadjusted)	Department Proposed Revenues	Managers Proposed Revenues	% Change Over Prior Year Appropriated Revenues	Account Detail
14-9-012-33110-468 Fed Grant-CDBG Franklin Woods	355,115	133,205	0	0	-100.0%	
Grand Total Grant Fund Revenues	855,115	133,205	0	0	-100.0%	
Supplemental Budget Appropriations:						
Non Lapsing Appropriations From Prior Years						
	0	0				
Parks & Recreation Fund Revenues:						
24-5-000-34010-000 General Fund Revenues	10,000	24,718	10,000	10,000	0.0%	Funds from program registration
24-5-211-34059-000 Admin Rec - Misc Fees	5,000	4,185	5,000	5,000	0.0%	Soda and food sales
24-5-211-35085-000 Admin Donations from Non Public Sources	500	537	500	500	0.0%	Outside donations

City of Franklin, New Hampshire						
FY2027 Budget						
Revenues						
	FY 2026		FY2027 Budget			
	Adopted Budget Revenues	Actual Revenues (thru 4/30/26 Unadjusted)	Department Proposed Revenues	Managers Proposed Revenues	% Change Over Prior Year Appropriated Revenues	Account Detail
Grand Total Parks & Recreation Fund Revenues	15,500	29,440	15,500	15,500	0.0%	
Police Outside Detail Fund Revenues:						
25-2-000-34010-000 General Fund Revenues	38,00	130,392	44,200	44,200	#VALUE!	Outside detail rate \$110.50/hour x 400 hours
25-0-000-39399-000 Use of Fund Balance	38,609	0	0	0	-100.0%	
Grand Total Police Outside Detail Fund Revenues	38,609	130,392	44,200	44,200	14.5%	
Library Fund Revenues:						
31-5-521-34080-000 Library Fines	0	34	0	0	#DIV/0!	
31-5-521-34081-000 Library Copier Fees	1,000	762	1,000	1,000	0.0%	\$0.10 per photocopy or computer printout
31-5-521-34082-000 Library Non Resident Fees	0	60	0	0	#DIV/0!	
31-5-521-35020-000 Interest Income	10,000	7,433	10,000	10,000	0.0%	
31-5-521-35090-000 Library Misc Revenues	200	641	500	500	150.0%	book sale, memorial gifts, bequests, donations
31-5-521-39110-000 Tranfers from GF	246,738	0	255,011	255,011	3.4%	General fund supports library wage and benefit lines plus \$44,200 stipend
31-5-521-39160-000 Transfer From Trust & Agency	32,260	50,499	36,160	36,160	12.1%	
Grand Total Library Fund Revenues	290,198	59,429	302,671	302,671	4.3%	

City of Franklin, New Hampshire						
FY2027 Budget						
Revenues						
	FY 2026		FY2027 Budget			
	Adopted Budget Revenues	Actual Revenues (thru 4/30/26 Unadjusted)	Department Proposed Revenues	Managers Proposed Revenues	% Change Over Prior Year Appropriated Revenues	Account Detail

City of Franklin, New Hampshire						
FY2027 Budget						
Revenues						
	FY 2026		FY2027 Budget			
	Adopted Budget Revenues	Actual Revenues (thru 4/30/26 Unadjusted)	Department Proposed Revenues	Managers Proposed Revenues	% Change Over Prior Year Appropriated Revenues	Account Detail
Water Fund Revenues:						
21-0-000-35020-000 Interest Income	6,200	3,727	6,200	6,200	0.0%	
21-0-000-33111-000 Fed Grant Rev	0	0	0	0	#DIV/0!	ARPA Grant portion of East/West Bow Street project
21-3-000-31110-000 Utility Tax/Rent	1,689,573	1,618,289	1,881,330	1,807,330	7.0%	see calculation below
21-3-000-34045-000 Connection Fees - Water	15,000	10,000	15,000	15,000	0.0%	connections- (6) @ \$2500 each
21-3-000-31111-000 Quarterly Availability Fee - Water	394,915	0	395,925	395,925	0.3%	2,361 water customers @ \$32.5/qtr (\$306,930); 126 larger meters at varying rates (\$78,620); 36 sprinkler connections at varying rates (\$10,375)
21-3-000-34046-000 Hydrant Fee - Water	5,250	0	5,250	5,250	0.0%	21 private hydrants @ \$250/hydrant for flushing and annual inspection
21-3-000-35032-000 Lease Revenues- Cell Towers	33,451	29,292	35,853	35,853	7.2%	US Cellular \$35,853 (\$2,958.18 for July-Dec) & (\$3,017.34 for Jan-Jun)contract expires 1/16/31 ;
21-3-000-35090-000 Misc Revenues	5,000	3,577	5,000	5,000	0.0%	Shut offs, freeze ups, etc
21-0-000-39900-000 Other Financing Sources - Debt Issuance	110,975	115,955	0	0	#DIV/0!	No new equipment purchase planned for FY27
					#DIV/0!	
Grand Total Water Fund Revenues	2,260,363	1,780,840	2,344,558	2,270,558	0.5%	
Non Lapsing Appropriations From Prior Years						
\$365,305 per Res #1-24 Fed Grant Rev						
\$2,160,000 per Res #1-24 Other Financing Sources - Debt Issuance						
Water Rate Calculation:						
Total water expenses	2,260,363		2,344,558	2,270,558		
Less other water revenue:						
Interest Income	(6,200)		(6,200)	(6,200)		
Connection Fees	(15,000)		(15,000)	(15,000)		
Quarterly Base Charge	(394,915)		(395,925)	(395,925)		
Hydrant Fee	(5,250)		(5,250)	(5,250)		
Cell Tower Lease	(33,451)		(35,853)	(35,853)		
Miscellaneous	(5,000)		(5,000)	(5,000)		

City of Franklin, New Hampshire						
FY2027 Budget						
Revenues						
	FY 2026		FY2027 Budget			
	Adopted Budget Revenues	Actual Revenues (thru 4/30/26 Unadjusted)	Department Proposed Revenues	Managers Proposed Revenues	% Change Over Prior Year Appropriated Revenues	Account Detail
Federal Grant Revenue	0		0	0		
Other Financing Sources	(110,975)		0	0		
Retained Earnings	0		0	0		
Net expenses supported by water rate	1,689,573		1,881,330	1,807,330		
Estimated water usage in cubic feet						22,000,000
Billable units						100
Billable cubic feet	220,000		220,000	220,000	% inc (dec) over PY rate	FY2018 Rate = \$6.45
Rate per 100 cubic feet of water used	7.68		8.55	8.22	7.0%	FY2019 Rate = \$6.62
						FY2020 Rate = \$7.32
each \$25,000 of additional appropriation increases rate per 100 cubic feet by	0.11					FY2021 Rate = \$7.32
						FY2022 Rate = \$7.55
						FY2023 Rate = \$7.70
						FY2024 Rate = \$7.70
						FY2025 Rate = \$7.66

City of Franklin, New Hampshire						
FY2027 Budget						
Revenues						
	FY 2026		FY2027 Budget			Account Detail
	Adopted Budget Revenues	Actual Revenues (thru 4/30/26 Unadjusted)	Department Proposed Revenues	Managers Proposed Revenues	% Change Over Prior Year Appropriated Revenues	
Sewer Fund Revenues:						FY2026 Rate = \$7.68
22-0-000-35020-000 Interest Income	2,200	1,313	2,200	2,200	0.0%	
22-0-000-33111-000 Fed Grant Rev	0	325,843			#DIV/0!	ARPA Grant portion of East/West Bow Street project
22-3-000-31110-000 Utility Tax/Rent	2,212,370	1,782,039	2,256,282	2,212,062	0.0%	see calculation below
22-3-000-34045-000 Connection Fees - Sewer	10,000	5,000	10,000	10,000	0.0%	(4) @ \$2,500 each
22-3-000-31111-000 Quarterly Base Charge - Sewer	231,400	0	232,920	232,920	0.7%	1,941 customers @ \$30/qtr
22-3-000-33591-000 Other State Grants	10,886	10,887	10,886	10,886	0.0%	Water Pollution Grant (\$10,886)
22-0-000-39900-000 Other Financing Sources - Debt Issuance	110,975	115,955	0	0	-100.0%	No new equipment purchase planned for FY27
Grand Total Sewer Fund Revenues	2,577,831	2,241,037	2,512,288	2,468,068	-4.3%	
Non Lapsing Appropriations From Prior Years						
\$1,419,204 per Res # 1-24						
\$3,500,000 per Res # 1-24						
Sewer Rate Calculation:						
Total sewer expenses	2,577,831		2,512,288	2,468,068		
Less other sewer revenue:						
Interest Income	(2,200)		(2,200)	(2,200)		
Connection Fees	(10,000)		(10,000)	(10,000)		
Quarterly Base Charge	(231,400)		(232,920)	(232,920)		
State Grant	(10,886)		(10,886)	(10,886)		
Federal Grant	0		0	0		
Other Financing Sources	(110,975)		0	0		
Retained Earnings	0		0	0		
Net expenses supported by sewer rate	2,212,370		2,256,282	2,212,062		
Estimated sewer discharge in cubic feet						19,000,000
Billable units						100
Billable cubic feet	190,000		190,000	190,000	% inc (dec) over PY rate	

City of Franklin, New Hampshire						
FY2027 Budget						
Revenues						
	FY 2026			FY2027 Budget		
	Adopted Budget Revenues	Actual Revenues (thru 4/30/26 Unadjusted)		Department Proposed Revenues	Managers Proposed Revenues	% Change Over Prior Year Appropriated Revenues
Rate per 100 cubic feet of sewer discharged	11.64			11.88	11.64	0.0%
						Account Detail
						FY2018 Rate = \$6.91
						FY2019 Rate = \$7.09
each \$25,000 of additional appropriation increases rate per 100 cubic feet by	0.13					FY2020 Rate = \$7.00
						FY2021 Rate = \$7.00
						FY2022 Rate = \$7.03
						FY2023 Rate = \$7.16
						FY2024 Rate = \$9.10

FY2027
City Manager
Proposed Expenitures

City of Franklin, New Hampshire							
FY2027 Budget Expenditures							
	Prior Year Encumbrances	FY 2026		FY2027 Budget			Account Detail
		Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)	Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
GENERAL FUND EXPENDITURES:							
GENERAL GOVERNMENT - EXECUTIVE							
City Council							
01-1-301-40130-000 Mayor/City Council Elected Official Wages		4,700	1,875	4,700	4,700	0.0%	(1) mayor @ \$2,000/yr.; (9) councilors @\$300/yr.
01-1-301-40220-000 Mayor/City Council Social Security		291	116	291	291	0.0%	6.2% (set by federal government)
01-1-301-40225-000 Mayor/City Council Medicare		68	27	68	68	0.0%	1.45% (set by federal government)
01-1-301-40260-000 Mayor/City Council WC Ins		10	9	13	13	22.2%	1.5% increase in contribution rates from FY26; however, individual worker's compensation category changes and/or position changes may effect % change
01-1-301-40560-000 Mayor/City Council Membership/Dues		7,300	7,747	8,000	8,000	9.6%	NHMA dues
01-1-301-40611-000 Mayor/City Council Supplies - Spec Department		1,500	1,298	1,500	1,500	0.0%	
Total City Council	0	13,870	11,073	14,572	14,572	5.1%	
City Manager's Office							
01-1-302-40110-000 City Mgr Office FT Wages		191,252	152,119	208,673	208,673	9.1%	City Manager (Kloewer) & Executive Assistant (Demers)
01-1-302-40131-134 City Mgr Office Special Wages Retention Bonuses	142,739	0	5,000	0	0	-100.0%	
01-1-302-40140-000 City Mgr Office OT Wages		5,000	783	5,000	5,000	0.0%	Executive Assistant taking minutes at night meetings
01-1-302-40210-000 City Mgr Office Health & Dental Ins		68,159	3,279	1,162	1,162	-98.3%	Medical (Anthem) 0% increase over FY26 rates; Dental will move from MetLife to Reliance for FY27 with a 2% reduction in cost
01-1-302-40215-000 City Mgr Office Life Ins		2,325	123	2,064	2,064	-11.2%	Coverage will be provided through Reliance rather than MetLife at a small reduction and increased coverage amounts
01-1-302-40220-000 City Mgr Office Social Security		12,168	9,109	13,248	13,248	8.9%	6.2% (set by federal government)

City of Franklin, New Hampshire								
FY2027 Budget Expenditures								
		FY 2026			FY2027 Budget			
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)		Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	Account Detail
01-1-302-40225-000 City Mgr Office Medicare		2,846	2,234		3,098	3,098	8.9%	1.45% (set by federal government)
01-1-302-40230-000 City Mgr Office NHRS		25,022	2,366		8,901	8,901	-64.4%	Retirement rates as of 7/1/26: 12.75% employee, 19.23% teacher, 30.95% police, 29.15% fire (same as FY26)
01-1-302-40250-000 City Mgr Office Unemployment		53	63		68	68	28.2%	Rate increase of 2.2% from FY26; Categories may cause different changes by dept
01-1-302-40260-000 City Mgr Office WC Ins		424	386		527	527	24.4%	1.5% increase in contribution rates from FY26; however, individual worker's compensation category changes and/or position changes may effect % change
01-1-302-40290-000 City Mgr Office Prof Devel		2,000	799		2,599	2,599	30.0%	City Manager continuing education-Certified Public Manager Program (\$2,599)
01-1-302-40291-000 City Mgr Office Staff Devel		300	55		300	300	0.0%	Executive Assistant continuing education (\$70) for Right to Know
01-1-302-40341-000 City Mgr Office Telephone		1,300	1,104		1,400	1,400	7.7%	office & cellular phone
01-1-302-40390-000 City Mgr Office Other Prof Services		0	0		0	0	#DIV/0!	
01-1-302-40491-000 City Mgr Office - Nuisance Abatement		5,000	20,566		65,500	65,500	1210.0%	clean up of nuisance and/or deeded properties and RSA 155 properties; PFAS monitoring from Fire Station 528 Prospect St
01-1-302-40491-413 City Manager Nuisance Abatement Brownsfield		2,039,108	6,210		0	0	#REF!	
01-1-302-40529-000 City Mgr Office - Joint Loss Safety		1,000	455		1,500	1,500	50.0%	Joint Loss Safety Committee/Required CPR Manikin upgrades
01-1-302-40560-000 City Mgr Office Membership/Dues		1,365	165		1,365	1,365	0.0%	ICMA \$1000, NHMMA \$150, GFOA dues \$50, Lakes Region Chamber \$165
01-1-302-40599-000 City Mgr Office - Contingent Grant		30,000	6,161		30,000	30,000	0.0%	used to accept and expend various small, non matching grants and donations throughout the year; 100% offset by revenue line 01-0-000-33540-000
01-1-302-40625-000 City Mgr Office Postage		150	25		150	150	0.0%	
01-1-302-40670-000 City Mgr Office Books & Pub		0	144		150	0	#DIV/0!	resource material for city manager & subscriptions for city departments
New Account Number/Contracted Services					0	143,240	#DIV/0!	Human Resource contract, payroll updates, Trust Services
01-1-302-40898-000 City Mgr Office Contingency		30,000	80,947		150,000	100,000	233.3%	unanticipated expenditures in lieu of supplemental budget appropriation

City of Franklin, New Hampshire

FY2027 Budget

Expenditures

	FY 2026			FY2027 Budget			Account Detail
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)	Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
Total City Manager's Office	142,739	2,417,471	292,094	495,555	588,795	-75.6%	
TOTAL GENERAL GOVERNMENT - EXECUTIVE	142,739	2,431,341	303,167	510,127	603,367	-75.2%	

City of Franklin, New Hampshire							
FY2027 Budget Expenditures							
	Prior Year Encumbrances	FY 2026			FY2027 Budget		Account Detail
		Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)		Department Proposed Expenditures	City Manager Proposed Expenditures	
GENERAL GOVERNMENT - ELECTION, REGISTRATIONS & VITAL STATISTICS							
City Clerk/Tax Collector Office	<i>... "where our goal is to offer our residents professional, courteous and timely service"...</i>						
01-1-401-40110-000 City Clerk/Tax FT Wages		119,886	97,104		139,688	139,688	16.5% 65% of wages for City Clerk/Tax Collector (Stanyan); Deputy City Clerk/Tax Collector (Davis); Account Clerk (Eldridge); 35% wages in water/sewer funds
01-1-401-40210-000 City Clerk/Tax Health & Dental Ins		59,664	41,583		65,106	65,106	9.1% Medical (Anthem) 0% increase over FY26 rates; Dental will move from MetLife to Reliance for FY27 with a 2% reduction in cost
01-1-401-40215-000 City Clerk/Tax Life Ins		979	820		1,053	1,053	7.6% Coverage will be provided through Reliance rather than MetLife at a small reduction and increased coverage amounts
01-1-401-40220-000 City Clerk/Tax Social Security		7,433	5,828		8,661	8,661	16.5% 6.2% (set by federal government)
01-1-401-40225-000 City Clerk/Tax Medicare		1,738	1,363		2,025	2,025	16.5% 1.45% (set by federal government)
01-1-401-40230-000 City Clerk/Tax NHRS		15,285	12,348		17,810	17,810	16.5% Retirement rates as of 7/1/26: 12.75% employee, 19.23% teacher, 30.95% police, 29.15% fire (same as FY26)
01-1-401-40250-000 City Clerk/Tax Unemployment		57	65		74	74	28.2% Rate increase of 2.2% from FY26; Categories may cause different changes by dept
01-1-401-40260-000 City Clerk/Tax WC Ins		261	238		372	372	42.4% 1.5% increase in contribution rates from FY26; however, individual worker's compensation category changes and/or position changes may effect % change
01-1-401-40290-000 City Clerk/Tax Prof Devel		2,250	485		2,250	2,250	0.0% Tax & Clerk Conferences plus mileage (Stanyan) (\$1150), Tax Workshop (All 3) at @60 ea (\$180), City Clerk Workshop (All 3) @ \$50 plus mileage of \$62.50 total of (\$212.50), NHGFOA Conference (Stanyan) (\$200), Misc trainings (\$200); NHGFOA certification (Davis-Burley)(\$300)
01-1-401-40341-000 City Clerk/Tax Telephone		400	328		400	400	0.0% Telephone expenses
01-1-401-40390-000 City Clerk/Tax Other Prof Serv.		3,700	536		4,100	4,100	10.8% Title search for liens & deeds-10% increase over FY26 rates
01-1-401-40391-000 City Clerk/Tax Code Book		2,500	1,195		3,000	3,000	20.0% Website e-code updates/maint (\$1300 for maint), additional \$1700 for supplemental updates

City of Franklin, New Hampshire								
FY2027 Budget								
Expenditures								
		FY 2026			FY2027 Budget			
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)		Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
							Account Detail	
01-1-401-40440-000 City Clerk/Tax Equip Lease		3,127	2,649		3,127	3,127	0.0%	copier agreement \$1,362 plus annual maintenance fee \$638 and \$200 for overages, annual maintenance fee for folder/insertor machine \$1853 per year (split 50/25/25 between GF/W/S) \$926.50
01-1-401-40550-000 City Clerk/Tax Printing		1,815	0		1,840	1,840	1.4%	preprinted tax bills (\$400) & first class envelopes(Tax \$640 W/S \$800)-increase in prison print shop fees-normal increases with annual trends.
01-1-401-40560-000 City Clerk/Tax Membership/Dues		200	95		60	60	-70.0%	NH Clerk's Association \$20 per City/NH Tax Collector's Association (\$20 each Clerk & Deputy)
01-1-401-40611-000 City Clerk/Tax Supplies - Spec Department		2,500	1,227		2,500	2,500	0.0%	State printer cartridges (6 per year @ \$250= \$1500) & dog tags (\$600), misc supplies (\$400)
01-1-401-40625-000 City Clerk/Tax Postage		11,300	7,833		11,800	11,800	4.4%	increase in certified notices/Increase in postage-annual price increases
01-1-401-40626-000 City Clerk/Tax Registry Fees		1,450	775		1,600	1,600	10.3%	Tax redemptions/Registry fees (anticipated 9% rate increase)
01-1-401-40670-000 City Clerk/Tax Books & Pub		665	700		700	700	5.3%	Digital subscription for red & blue book values (\$664.95)
Total City Clerk/Tax Collector Office	0	235,211	175,173		266,165	266,165	13.2%	
Elections								
01-1-403-40130-000 Elections Elected Official Wages		10,050	4,208		16,650	16,650	65.7%	(3) Elections; September (State Primary); October 2026 (City), November (General)
01-1-403-40260-000 Elections WC Ins		22	20		44	44	102.4%	1.5% increase in contribution rates from FY26; however, individual worker's compensation category changes and/or position changes may effect % change
01-1-403-40439-000 Elections Other Contracted Services		11,250	0		650	650	-94.2%	One4All Config/programming (\$650).
01-1-403-40611-000 Elections Supplies - Spec Department		5,700	1,953		8,175	8,175	43.4%	Election worker food (3 elections at \$525 ea= \$1575); supplies (\$1,500); Ballots and ballot coding for voting machines (\$1800 Oct Election/\$2000 Primary Election/General Election \$1300)
01-1-403-40625-000 Elections Postage		500	55		1,000	1,000	100.0%	postage for elections, mainly mailing absentee ballots
Total Elections	0	27,522	6,235		26,519	26,519	-3.6%	

City of Franklin, New Hampshire

FY2027 Budget

Expenditures

	FY 2026			FY2027 Budget			Account Detail
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)	Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
TOTAL GENERAL GOVERNMENT - ELECTION, REGISTRATIONS & VITAL STATISTICS	0	262,733	181,408	292,684	292,684	11.4%	

City of Franklin, New Hampshire							
FY2027 Budget							
Expenditures							
	Prior Year Encumbrances	FY 2026		FY2027 Budget			Account Detail
		Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)	Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
GENERAL GOVERNMENT - FINANCIAL ADMINISTRATION							
Finance Office							
<i>Facilitate, implement and maintain appropriate financial policies and internal control structure to efficiently and accurately process, record and report all of the City's financial activity in accordance with applicable laws, currently accepted governmental accounting promulgation and generally accepted accounting principles (GAAP). To work interactively with as well as provide reliable and relevant reporting to agencies, officials, management, and taxpayers for results that are both informed and in the best interest of the City of Franklin.</i>							
01-1-501-40110-000 Finance Office FT Wages		271,777	178,680	214,550	214,550	-21.1%	Finance Director (Cote 80%); Accountant (daSilva 80%); Finance Assistant (Ball 80%); remaining wages in water/sewer funds: Human Resources moved to Contracted Services
01-1-501-40130-000 Finance Office Elected Official Wages		1,500	500	1,500	1,500	0.0%	Stipend for Co- Treasurers (Demers) & Deputy Treasurer (Holgate,Watkins)
01-1-501-40140-000 Finance Office OT Wages		5,000	5,682	5,000	5,000	0.0%	Additional hours needed for special projects
01-1-501-40210-000 Finance Office Health & Dental Ins		73,432	40,627	44,803	44,803	-39.0%	Medical (Anthem) 0% increase over FY26 rates; Dental will move from MetLife to Reliance for FY27 with a 2% reduction in cost
01-1-501-40215-000 Finance Office Life Ins		1,949	1,302	1,940	1,940	-0.4%	Coverage will be provided through Reliance rather than MetLife at a small reduction and increased coverage amounts
01-1-501-40220-000 Finance Office Social Security		17,253	10,857	13,705	13,705	-20.6%	6.2% (set by federal government)
01-1-501-40225-000 Finance Office Medicare		4,035	2,540	3,205	3,205	-20.6%	1.45% (set by federal government)
01-1-501-40230-000 Finance Office NHRS		27,317	22,618	28,184	28,184	3.2%	Retirement rates as of 7/1/26: 12.75% employee, 19.23% teacher, 30.95% police, 29.15% fire (same as FY26)
01-1-501-40250-000 Finance Office Unemployment		100	98	91	91	-9.5%	Rate increase of 2.2% from FY26; Categories may cause different changes by dept
01-1-501-40260-000 Finance Office WC Ins		602	549	584	584	-3.1%	1.5% increase in contribution rates from FY26; however, individual worker's compensation category changes and/or position changes may effect % change
01-1-501-40290-000 Finance Office Prof Devel		2,000	0	2,000	2,000	0.0%	Finance Director continuing education (AICPA/GFOA/APA).
01-1-501-40291-000 Finance Office Staff Devel		2,300	0	2,500	2,500	8.7%	Accountant & Finance Assistant - AccuFund Accounting Software User's Group; American Payroll Association. GFOA trainings; NHGFOA certification (Finance Assistant) (\$300)
01-1-501-40330-000 Finance Office Audit	55,000	50,000	0	68,480	68,480	37.0%	Anticipate large increase as new auditor. Audit \$75,000 total - \$ 60,000 general fund (80%), \$11,250 water (15%), \$3,750 sewer (5%); OPEB Actuarial Study (\$4,350 total, \$3,480 general fund (80%), \$652.50 water (15%), \$217.50 sewer(5%)); Single Audit \$5,000 (\$2,500 offset by revenue see line 01-9-014-33110-000)
01-1-501-40560-000 Finance Office Membership/Dues		700	0	700	700	0.0%	\$170 GFOA (office); \$105 NHGFOA (Finance Director, Accountant,Finance Assistant); \$15 NEGFOA (Cote); \$45 ANHPEHRA (\$15 ea); American Payroll Association (\$301);misc \$64 to cover any increase in rates
01-1-501-40625-000 Finance Office Postage		2,750	2,183	3,500	3,500	27.3%	Accounts payable and payroll
01-1-501-40691-000 Finance Office Misc Expend		3,530	3,181	3,600	3,600	2.0%	data destruction, business cards,EAP (Employee Assistance Program) costs & misc items

City of Franklin, New Hampshire							
FY2027 Budget Expenditures							
	FY 2026			FY2027 Budget			Account Detail
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)	Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
01-1-501-40670-000 Finance Office Books & Pub		1,000	593	1,000	1,000	0.0%	\$350 Governmental GAAP ; Fair Labor Standards \$600 ; Misc Finance Publication/Books
Total Finance Office	55,000	465,246	269,410	395,342	395,342	-15.0%	
Assessing Office							
01-1-503-40110-000 Assessing FT Wages		53,746	36,175	58,365	0	-100.0%	Assessing Technician (Cushing)
01-1-503-40210-000 Assessing Health & Dental Ins		13,914	9,058	13,840	0	-100.0%	Medical (Anthem) 0% increase over FY26 rates; Dental will move from MetLife to Reliance for FY27 with a 2% reduction in cost
01-1-503-40215-000 Assessing Life Ins		442	548	443	0	-100.0%	Coverage will be provided through Reliance rather than MetLife at a small reduction and increased coverage amounts
01-1-503-40220-000 Assessing Social Security		3,332	2,160	3,619	0	-100.0%	6.2% (set by federal government)
01-1-503-40225-000 Assessing Medicare		779	505	846	0	-100.0%	1.45% (set by federal government)
01-1-503-40230-000 Assessing NHRS		6,853	9,386	7,441	0	-100.0%	Retirement rates as of 7/1/26: 12.75% employee, 19.23% teacher, 30.95% police, 29.15% fire (same as FY26)
01-1-503-40250-000 Assessing Unemployment		29	48	38	0	-100.0%	Rate increase of 2.2% from FY26; Categories may cause different changes by dept
01-1-503-40260-000 Assessing WC Ins		117	107	155	0	-100.0%	1.5% increase in contribution rates from FY26; however, individual worker's compensation category changes and/or position changes may effect % change
01-1-503-40291-000 Assessing Staff Devel		500	93	250	250	-50.0%	continuing education for Assessing Technician
01-1-503-40336-000 Assessing Assessing		60,040	47,200	64,000	64,000	6.6%	Annual Assessing Contract \$59,520 plus \$4,480 for extra services
01-1-503-40341-000 Assessing Telephone		500	339	500	500	0.0%	
01-1-503-40342-000 Assessing Software Maint		7,510	8,260	7,764	7,764	3.4%	\$4,575 Avitar Annual software support cost-not included in regular annual contract; \$3,189 annual cost from Avitar for Assessing internet kiosk-public data hosting
01-1-503-40439 Assessing Other Contracted Services		4,650	4,650	4,650	4,650	0.0%	\$3900 annual maintenance of the tax maps; \$750 (quarter half of the annual costs associated with the public hosting fee of \$). The tax maps are available online for easy access by residents, real estate agents, and others.
01-1-503-40440-000 Assessing Equip Lease		1,292	1,040	1,300	1,300	0.7%	Lease & Maintenance costs associated with copy machine that is shared between Planning and Assessing

City of Franklin, New Hampshire								
FY2027 Budget								
Expenditures								
		FY 2026			FY2027 Budget			
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)		Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
							Account Detail	
01-1-503-40560-000 Assessing Membership/Dues		20	20		20	20	0.0%	NH Association of Assessing Official \$20
01-1-503-40610-000 Assessing Supplies - Operating		250	0		200	200	-20.0%	office supplies
01-1-503-40625-000 Assessing Postage		450	144		400	400	-11.1%	
Total Assessing Office	0	154,424	119,733		163,831	79,084	-48.8%	
Information Technology								
01-1-506-40342-000 IT Software Maint		32,154	25,256		36,909	33,459	4.1%	AccuFund financial software (\$9517.50) total - \$7,138.12 general, \$1,189.69 water, \$1,189.69 sewer); Avitar Clerks, utility billing , tax software (\$12,539 total - \$8,150.36 general , \$2,194.32 water, \$2,194.32 sewer); FirstLight Fiber Internet \$6,500; Website Hosting-Civic Plus (\$6,905), \$3,452.50 general, \$1,726.25 water, \$1,726.25 sewer; \$5,340 Sentinel One Antivirus (\$4,272 general (80%), \$801 water (15%), \$213.60 sewer (5%) ; \$4,932 Office 365 backups (\$3,945.60 general (80%), \$739.80 water(15%), \$246.60 sewer (5%)); NitroPro lic. \$1,050 (7@\$150); Duo Annual(Two factor Authentication)- Police \$2,400
01-1-506-40390-000 IT Other Prof Serv.		98,936	87,384		122,412	88,925	-10.1%	IT contract (\$84,660 total - \$67,728 general fund(80%), \$12,699 water (15%), \$4,233 sewer (5%) Email and scheduled PC replacements are included in this contract); \$1,500 Bristol teminal server support; \$17,697 Advanced Cyber Security Package; \$23,945 Security Info & Event Mgmt with 24/7 Security Operations Center; \$9,542 ProofPoint Professional; (\$2,000)Yubikeys configuration for DUO on MDT's & training
Total Information Technology	0	131,090	112,641		159,321	122,384	-6.6%	
TOTAL GENERAL GOVERNMENT - FINANCIAL ADMINISTRATION	55,000	750,760	501,784		718,493	596,809	-20.5%	
GENERAL GOVERNMENT - LEGAL								

City of Franklin, New Hampshire

FY2027 Budget

Expenditures

	FY 2026			FY2027 Budget			Account Detail
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)	Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
01-1-531-40320-000 General Legal Legal		75,000	94,362	120,000	115,000	53.3%	City Solicitor expenses plus project hours and litigation
01-1-531-40323-000 General Legal Legal - PBA		2,600	0	2,600	2,600	0.0%	Planning board legal costs
01-1-531-40324-000 General Legal Legal - ZBA		5,500	0	5,500	5,500	0.0%	Zoning board legal costs
01-1-531-40325-000 General Legal Outside Legal		10,000	11,082	15,000	15,000	50.0%	Legal counsel other than City Solicitor (representation conflict, expertise, etc.)
TOTAL GENERAL GOVERNMENT - LEGAL	0	93,100	105,444	148,100	138,100	48.3%	

City of Franklin, New Hampshire							
FY2027 Budget Expenditures							
	Prior Year Encumbrances	FY 2026		FY2027 Budget			Account Detail
		Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)	Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
GENERAL GOVERNMENT - PLANNING & ZONING							
<i>We welcome the opportunity to talk with you about any land use issue or any proposed project so that we can assist you and help insure that you have all the information you need to insure that the requirements of the land use ordinances are satisfied and that the interests of all property owners are properly protected.</i>							
01-1-911-40110-000 Planning FT Wages		171,936	136,143	188,350	188,350	9.5%	Planning & Zoning Director/Special Projects Coordinator (Chunn); Administrative Secretary (Watkins)
01-1-911-40210-000 Planning Health & Dental Ins		28,823	1,290	14,680	14,680	-49.1%	Medical (Anthem) 0% increase over FY26 rates; Dental will move from MetLife to Reliance for FY27 with a 2% reduction in cost
01-1-911-40215-000 Planning Life Ins		1,705	989	1,747	1,747	2.4%	Coverage will be provided through Reliance rather than MetLife at a small reduction and increased coverage amounts
01-1-911-40220-000 Planning Social Security		10,660	8,346	11,678	11,678	9.5%	6.2% (set by federal government)
01-1-911-40225-000 Planning Medicare		2,493	1,952	2,731	2,731	9.5%	1.45% (set by federal government)
01-1-911-40230-000 Planning NHRS		21,922	17,044	23,155	23,155	5.6%	Retirement rates as of 7/1/26: 12.75% employee, 19.23% teacher, 30.95% police, 29.15% fire (same as FY26)
01-1-911-40250-000 Planning Unemployment		59	67	76	76	28.2%	Rate increase of 2.2% from FY26; Categories may cause different changes by dept
01-1-911-40260-000 Planning WC Ins		4,481	4,082	4,103	4,103	-8.4%	1.5% increase in contribution rates from FY26; however, individual worker's compensation category changes and/or position changes may effect % change
01-1-911-40290-000 Planning Prof Devel		750	134	600	600	-20.0%	This involves costs for educational workshops for Board members and P&Z Director
01-1-911-40291-000 Planning Staff Devel		500	0	600	600	20.0%	This involves costs for educational workshops for staff
01-1-911-40341-000 Planning Telephone		500	339	500	500	0.0%	This is a standard office expenditure
01-1-911-40440-000 Planning Equip Lease		1,300	1,040	1,300	1,300	0.0%	Lease & Maintenance costs associated with copy machine that is shared between Planning and Assessing (includes overage amount of \$200 for year)
01-1-911-40560-000 Planning Membership/Dues		7,460	7,460	8,712	8,712	16.8%	Lakes Region Planning Commission annual dues (\$8362);Pemigewasset River Local Advisory Committee(PRLAC) (\$350)
01-1-911-40625-000 Planning Postage		2,500	1,175	2,500	2,500	0.0%	Abutter notices, and general mailings. The City is compensated for the abutter mailings through applications to the two Boards.
01-1-911-40670-000 Planning Books & Pub		50	79	85	85	70.0%	Educational materials for staff and board members and an annual NH Land Use Law book.
TOTAL GENERAL GOVERNMENT - PLANNING & ZONING	0	255,140	180,139	260,816	260,816	2.2%	

City of Franklin, New Hampshire								
FY2027 Budget								
Expenditures								
		FY 2026			FY2027 Budget			
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)		Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
							Account Detail	
GENERAL GOVERNMENT - BUILDINGS								
City Hall								
01-1-941-40410-000 City Hall Electricity		6,000	3,264		6,000	6,000	0.0%	Energy budget lines assume usage prior to energy project. Savings in these lines due to energy project upgrades are used for energy project lease payment (12 of 12)
01-1-941-40411-000 City Hall Heating Oil/Gas		24,000	28,119		35,000	35,000	45.8%	Energy budget lines assume usage prior to energy project. Savings in these lines due to energy project upgrades are used for energy project lease payment (12 of 12)
01-1-941-40412-000 City Hall Water/Sewer		3,745	1,157		2,000	2,000	-46.6%	Water and sewer charges to city hall; increased water and sewer rates
01-1-941-40430-000 City Hall Bldg Repairs & Maint		2,000	497		2,000	0	-100.0%	Ongoing maintenance costs
01-1-941-40439-000 City Hall Other Contracted Services		17,000	15,263		95,000	10,000	-41.2%	to cover unknowns during city hall reno
01-1-941-40690-000 City Hall Misc Supplies		1,500	1,399		1,500	1,500	0.0%	restroom (paper, soap) & cleaning supplies
Total City Hall	0	54,245	49,698		141,500	54,500	0.5%	
Proulx, Parks & Beaches								
01-1-942-40410-000 Parks & Beaches Electricity		10,000	8,603		12,000	12,000	20.0%	Energy budget lines assume usage prior to energy project. Savings in these lines due to energy project upgrades are used for energy project lease payment (12 of 12)
01-1-942-40411-000 Parks & Beaches Heating Oil/Gas		12,000	12,826		15,000	15,000	25.0%	Energy budget lines assume usage prior to energy project. Savings in these lines due to energy project upgrades are used for energy project lease payment (12 of 12)
01-1-942-40412-000 Parks & Beaches Water/Sewer		5,350	11,909		10,000	10,000	86.9%	water and sewer charges to various facilities
01-1-942-40430-000 Parks & Beaches Bldg Repairs & Maint		10,000	13,638		12,500	12,500	25.0%	Ongoing maintenance to dugouts; fencing; restrooms; bath houses; vandal repair

City of Franklin, New Hampshire								
FY2027 Budget								
Expenditures								
		FY 2026			FY2027 Budget			
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)		Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
							Account Detail	
01-1-942-40439-000 Parks & Beaches Other Contracted Services		11,523	9,510		12,000	12,000	4.1%	Heating system maintenance \$1,300; gym floors \$6,000, alarm system/security system service \$1900; emergency light testing & inspection \$507; portable potty rentals \$500; weed control \$500; Unifirst Mats (Nov-Apr @ \$31.37 per wk) \$815.62 restroom (paper, soap) & cleaning supplies; signage all city parks & beaches, wood chips \$2500
01-1-942-40690-000 Parks & Beaches Misc Supplies		5,000	824		5,000	5,000	0.0%	
Total Proulx, Parks & Beaches	0	53,873	57,309		66,500	66,500	23.4%	
Odell Cottage								
01-1-943-40411-000 Odell Cottage Heating Oil/Gas		2,800	2,509		2,800	2,800	0.0%	100% reimbursement from trust fund - see revenue line 01-0-000-39160-000
01-1-943-40412-000 Odell Cottage Water/Sewer		400	405		400	400	0.0%	100% reimbursement from trust fund - see revenue line 01-0-000-39160-000
01-1-943-40430-000 Odell Cottage Bldg Repairs & Maint		500	2,356		500	500	0.0%	100% reimbursement from trust fund - see revenue line 01-0-000-39160-000
Total Odell Cottage	0	3,700	5,270		3,700	3,700	0.0%	
Bessie Rowell Community Center								
BRCC is occupied by the City's recreation department and (3) other tenants who share in expenditures of the building and maintenance. All expenditures of this cost are shared based on square footage between all (4) occupants. See revenue line 01-1-944-35040-000 for tenant share of all expenditures (over several cost centers) including \$5,000/each annual contribution to capital reserve fund.								
01-1-944-40410-000 Bessie Rowell Electricity		36,000	29,630		40,000	40,000	11.1%	Energy budget lines assume usage prior to energy project. Savings in these lines due to energy project upgrades are used for energy project lease payment (12 of 12)
01-1-944-40411-000 Bessie Rowell Heating Oil/Gas		27,000	26,864		30,000	30,000	11.1%	Energy budget lines assume usage prior to energy project. Savings in these lines due to energy project upgrades are used for energy project lease payment (12 of 12)
01-1-944-40412-000 Bessie Rowell Water/Sewer		12,840	6,016		14,000	14,000	9.0%	Water and sewer charges for BRCC
01-1-944-40430-000 Bessie Rowell Bldg Repairs & Maint		6,500	8,900		7,500	7,500	15.4%	\$7,500 General maintenance on building interior/ exterior
01-1-944-40439-000 Bessie Rowell Other Contracted Services		17,500	17,821		17,500	17,500	0.0%	Security system maint, fire alarm monitoring & annual inspection \$2,445; strip & wax floors \$6,800; hood inspection \$900; emergency light testing & Extinguisher testing \$1,800; pest control \$756 & bi-annual perimeter treatment \$500; (other unforeseen \$3,000); Unifirst mats \$80 per mo for 4 mo (\$320); Back flow services \$57.50 twice a yr (\$115); EME boiler services contract \$2,157

City of Franklin, New Hampshire								
FY2027 Budget								
Expenditures								
		FY 2026			FY2027 Budget			
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)		Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
							Account Detail	
01-1-944-40690-000 Bessie Rowell Misc Supplies		6,000	4,051		6,000	6,000	0.0%	restroom (paper, soap) & cleaning supplies; ice melt; etc.(in house)
01-1-944-40740-000 Bessie Rowell Mach & Equip		0	0		0	0	#DIV/0!	
Total Bessie Rowell Community Center	0	105,840	93,283		115,000	115,000	8.7%	
TOTAL GENERAL GOVERNMENT - BUILDINGS	0	217,658	205,560		326,700	239,700	10.1%	
GENERAL GOVERNMENT - INSURANCE								
01-1-961-40521-000 Property Ins General Liability		167,711	151,616		192,888	192,888	15.0%	Anticipated 15% increase in rated for FY27 from FY26 \$267,900 - \$192,888 general(72%), \$61,617 water(23%), \$13,395 sewer(5%). liability insurances between funds based on statement of values, # of PC's, # of regularly scheduled employees, #of claims. Added flood insurance for 124 Memorial Street (Proulx)
01-1-961-40528-000 Property Ins Gen Liab Deduct		10,000	0		10,000	10,000	0.0%	
TOTAL GENERAL GOVERNMENT - INSURANCE	0	177,711	151,616		202,888	202,888	14.2%	
GENERAL GOVERNMENT - OTHER								
01-1-991-40299-000 City Hall Travel		750	0		750	750	0.0%	mileage reimbursement for employees attending meetings, conferences, training, etc.
01-1-991-40440-000 Gen Gov/City Hall Equip Lease		5,755	4,201		6,000	6,000	4.3%	Copier lease \$2,009 expires 6/30/29; Postage machine lease \$1,907 expires 6/1/27; Copier maintenance agreement \$639; copier overages \$1,200
01-1-991-40551-000 Gen Gov/City Hall Advert/Legal Notices		7,500	2,123		7,500	7,500	0.0%	Citywide advertising for positions, legal notices, etc.
01-1-991-40610-000 Gen Gov/City Hall Supplies - Operating		8,000	5,607		8,000	8,000	0.0%	Citywide copier/printer paper & City Hall office supplies
TOTAL GENERAL GOVERNMENT - OTHER	0	22,005	11,931		22,250	22,250	1.1%	

City of Franklin, New Hampshire

FY2027 Budget

Expenditures

	FY 2026			FY2027 Budget			Account Detail
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)	Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
GRAND TOTAL GENERAL GOVERNMENT	197,739	4,210,447	1,641,049	2,481,558	2,356,614	-44.0%	

City of Franklin, New Hampshire								
FY2027 Budget Expenditures								
		FY 2026			FY2027 Budget			
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)		Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
							Account Detail	
PUBLIC SAFETY								
POLICE DEPARTMENT								
<i>The Franklin Police Department is dedicated to community, people, and excellence and provides the utmost degree of police service throughout the City while practicing the tenets of integrity, ethics, and justice.</i>								
Police Admin								
01-2-101-40110-000		399,990	335,517		418,863	418,863	4.7%	Chief (Poirier); Lieutenants' (Hale & Ball); Administrative Assistant (Stephens)
01-2-101-40210-000		75,169	31,978		75,249	75,249	0.1%	Medical (Anthem) 0% increase over FY26 rates; Dental will move from MetLife to Reliance for FY27 with a 2% reduction in cost
01-2-101-40215-000		3,678	1,850		3,732	3,732	1.5%	Coverage will be provided through Reliance rather than MetLife at a small reduction and increased coverage amounts
01-2-101-40220-000		3,708	3,336		3,890	3,890	4.9%	6.2% (set by federal government)
01-2-101-40225-000		5,800	4,788		6,074	6,074	4.7%	1.45% (set by federal government)
01-2-101-40230-000		107,540	92,245		112,846	112,846	4.9%	Retirement rates as of 7/1/26: 12.75% employee, 19.23% teacher, 30.95% police, 29.15% fire (same as FY26)
01-2-101-40250-000		118	134		151	151	28.2%	Rate increase of 2.2% from FY26; Categories may cause different changes by dept
01-2-101-40260-000		7,493	6,825		11,232	11,232	49.9%	1.5% increase in contribution rates from FY26; however, individual worker's compensation category changes and/or position changes may effect % change
01-2-101-40291-000		28,000	13,508		28,000	28,000	0.0%	\$2500 Training for Command Staff; \$3000 training Communications Division; \$21,000 Patrol Division; \$1500 associated cost - mileage/lodging (Training has increased from 8 hours to 24 hours)
01-2-101-40345-000		3,500	525		2,500	2,500	-28.6%	General office equipment repair: Radar calibration:MDT repairs (not currently in cars waiting on grant)
01-2-101-40350-000		4,000	1,422		3,000	3,000	-25.0%	Drug test, psych, medical exam for hires(600+ per hire); blood tests for DWIs (increased from \$20 to \$100/draw)
01-2-101-40440-000		3,000	4,089		3,200	3,200	6.7%	Lease of photocopier plus overages. A new photocopier was leased for dispatch
01-2-101-40551-000		500	0		500	500	0.0%	Ads for openings and mandatory legal notifications
01-2-101-40560-000		3,303	390		3,870	3,870	17.2%	Dues for NH Chiefs Association \$200, Merrimack County Chief's \$50, NESPIN \$100, LEBA (Bike Cert) \$125, NTOA \$350, NHTOA \$495, View Commander \$600 (pole Cam) NASRO(SRO Membership) \$40, When to Work \$1,100, Zoom Workplace \$160, FBI-LEEDA \$50, Peloton \$600
01-2-101-40610-000		18,000	15,349		18,000	18,000	0.0%	Custom forms, parking tickets, general office supplies, stationary, office furniture, toner-color and black/white

City of Franklin, New Hampshire								
FY2027 Budget Expenditures								
		FY 2026			FY2027 Budget			
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)		Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
							Account Detail	
01-2-101-40625-000 Police Admin Postage		500	262		400	400	-20.0%	General postage , certified mailings
01-2-101-40642-000 Police Admin Uniforms		2,500	2,027		2,500	2,500	0.0%	Uniform replacement for Chief and 2 Lieutenants.
01-2-101-40643-000 Police Admin Uniform Cleaning		4,000	3,062		3,000	3,000	-25.0%	Uniform dry cleaning
Total Police Admin	0	670,799	517,306		697,008	697,008	3.9%	
Police Investigations/Prosecution								
01-2-102-40110-000 Investigation FT Wages		348,629	273,148		373,243	343,136	-1.6%	Prosecutor (Muller) Secretary (Jewell), Sergeant (Matthews), Detective (K. Poirier), Unfunded the open Detective position
01-2-102-40140-000 Investigation OT Wages		15,000	14,798		15,000	15,000	0.0%	
01-2-102-40210-000 Investigation Health & Dental Ins		63,971	57,271		63,991	36,171	-43.5%	Medical (Anthem) 0% increase over FY26 rates; Dental will move from MetLife to Reliance for FY27 with a 2% reduction in cost
01-2-102-40215-000 Investigation Life Ins		2,670	1,758		2,664	2,208	-17.3%	Coverage will be provided through Reliance rather than MetLife at a small reduction and increased coverage amounts
01-2-102-40220-000 Investigation Social Security		11,164	8,112		11,937	10,070	-9.8%	6.2% (set by federal government)
01-2-102-40225-000 Investigation Medicare		5,273	4,090		5,630	5,193	-1.5%	1.45% (set by federal government)
01-2-102-40230-000 Investigation NHRS		78,571	71,135		83,919	80,080	1.9%	Retirement rates as of 7/1/26: 12.75% employee, 19.23% teacher, 30.95% police, 29.15% fire (same as FY26)
01-2-102-40250-000 Investigation Unemployment		118	149		151	151	28.2%	Rate increase of 2.2% from FY26; Categories may cause different changes by dept
01-2-102-40260-000 Investigation WC Ins		4,527	4,124		6,711	6,631	46.5%	1.5% increase in contribution rates from FY26; however, individual worker's compensation category changes and/or position changes may effect % change
01-2-102-40290-000 Investigation Prof Devel		5,000	6,008		8,500	8,500	70.0%	Prosecutor CLEs (Training), supplies; Training for detectives, Cellbrite training \$3,500 (ICAC)
01-2-102-40390-000 Investigation Other Prof Serv.		4,000	902		2,000	2,000	-50.0%	Tows to impound, supplies for crime scene investigation(water/food extended scenes)Homicides, Barricaded subjects, Absolute Data Destruction

City of Franklin, New Hampshire							
FY2027 Budget							
Expenditures							
	Prior Year Encumbrances	FY 2026		FY2027 Budget			Account Detail
		Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)	Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
01-2-102-40560-000 Investigation Membership/Dues		4,000	3,170	7,550	7,550	88.8%	NH Bar Association, American Bar Association, FAA Drone \$50, Callyo (Body Wire) \$3,120 (increased), Karpel 4,380 (Prosecution database)
01-2-102-40611-000 Investigation Supplies - Spec Department		62,600	40,786	18,000	18,000	-71.2%	Supplies for criminal investigation \$2,000; Trans Union database (TLO) \$1,812; Drug testing kits \$3,000; gloves/PPE \$2,000; Misc \$1,188, Rental car fees for surveillance \$2,500, Key FOB Audio & Video Records \$229
01-2-102-40642-000 Investigation Uniforms		3,000	1,500	1,500	1,500	-50.0%	Clothing Stipend for Detectives, Det.Sgt. and Prosecutor
01-2-102-40670-000 Investigation Books & Pub		3,000	4,452	5,000	5,000	66.7%	Criminal code, juv code,ALR updates, court decisions
Total Police Investigations/Prosecution	0	611,522	491,402	605,796	541,191	-11.5%	
Police Patrol							
01-2-103-40110-000 Patrol FT Wages		1,051,573	826,256	1,209,616	1,209,616	15.0%	(5) Sergeants (Drouin, Walker, Francis, Bell, Sica); (9)FT Patrol Officers (Hart, King, Jenkins, Poppolardo, 4 Open)
01-2-103-40140-000 Patrol OT Wages		191,500	239,616	195,000	195,000	1.8%	OT for patrol officers and sergeants; includes mandatory firearms, taser, and academy minimum of 24hrs per officer
01-2-103-40140-403 Patrol OT - VAWA		30,000	36,173	30,000	30,000	0.0%	100% grant funded - see revenue line 01-2-103-33111-403
01-2-103-40210-000 Patrol Health & Dental Ins		317,155	161,757	394,882	394,882	24.5%	Medical (Anthem) 0% increase over FY26 rates; Dental will move from MetLife to Reliance for FY27 with a 2% reduction in cost
01-2-103-40215-000 Patrol Life Ins		8,290	6,743	8,940	8,940	7.8%	Coverage will be provided through Reliance rather than MetLife at a small reduction and increased coverage amounts
01-2-103-40220-000 Patrol Social Security		0	1,184	0	0	#DIV/0!	6.2% (set by federal government)
01-2-103-40225-000 Patrol Medicare		17,946	15,221	20,470	20,470	14.1%	1.45% (set by federal government)
01-2-103-40225-403 Patrol Medicare VAWA Grant (ARRA)		332	514	332	332	0.0%	100% grant funded - see revenue line 01-2-103-33111-403
01-2-103-40230-000 Patrol NHRS		375,232	295,959	436,987	436,987	16.5%	Retirement rates as of 7/1/26: 12.75% employee, 19.23% teacher, 30.95% police, 29.15% fire (same as FY26)
01-2-103-40230-403 Patrol Retirement - VAWA		6,746	6,548	6,746	6,746	0.0%	100% grant funded - see revenue line 01-2-103-33111-403
01-2-103-40250-000 Patrol Unemployment		412	469	529	529	28.2%	Rate increase of 2.2% from FY26; Categories may cause different changes by dept

City of Franklin, New Hampshire								
FY2027 Budget								
Expenditures								
		FY 2026			FY2027 Budget			
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)		Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	Account Detail
01-2-103-40260-000 Patrol WC Ins		26,558	24,193		43,902	43,902	65.3%	1.5% increase in contribution rates from FY26; however, individual worker's compensation category changes and/or position changes may effect % change
01-2-103-40343-000 Patrol Radio Maint		8,253	5,088		8,436	8,436	2.2%	Maintenance and repair of mobile and portable radio \$4600, Livescan service contract \$3,836 (increased-increased from\$3,653)
01-2-103-40611-000 Patrol Supplies - Spec Department		10,000	5,636		10,000	10,000	0.0%	Patrol supplies-flares, booking room supplies, dog poles, spithoods, protective gear(gloves) (\$6,000), \$750-24hr biohazard remediation(1 fentanyl clean up \$995), Storage Room Rack \$867 (Didn't purchase in previous budget due to financial constraints)
01-2-103-40636-000 Patrol Fuel Gas/Diesel		40,000	28,282		40,000	40,000	0.0%	Fuel/oil for all police vehicles
01-2-103-40642-000 Patrol Uniforms		30,000	11,842		20,000	20,000	-33.3%	Uniforms and equipment(boots,belts,holsters);winter boots, patrol uniforms, bicycle patrol uniforms; cold weather gear (\$2,500)
01-2-103-40660-000 Patrol Vehicle Maint		35,000	54,329		50,000	50,000	42.9%	Vehicle maintenance including body work, repairs(requires computer updates by ford garage) oil, fluids ,filters(fuel injectors, steering rack-has to be outsourced) Increased maintenance schedule based on engine hours; snow tires \$6,000,summers \$4,500
01-2-103-40740-000 Patrol CO - Mach & Equip		120,600	98,439		100,688	52,062	-56.8%	Equipment Replacement; 4 vests (\$3,200) and 2 carriers(\$800); Taser batteries (\$828), Taser Cartridges (\$2,230); 4 side arms with optics (\$2,326.68), ammunition for sidearms/ rifle (\$10,000); 9 MDT - eticket/ecrash maintenance (\$9,000), 2 Tactical/Entry Vests & Helmet (\$3,600), Headset for 2 helmets (\$1,680), Less Lethal Rounds (\$3,500), Med Supplies for cruisers (\$1,500), Weapon Lights (\$893.82), Pistol Lights (\$600), Weapon Storage (\$2,499) storage rack, Night Vision Lease \$300 x 9 (\$2,700), Rifles \$1,676 x 4 (\$6,704), New Tasers(\$48,626.04 x 5 yrs)
Total Police Patrol	0	2,269,598	1,818,248		2,576,527	2,527,901	11.4%	
Police Dispatch								
01-2-105-40110-000 Dispatch FT Wages		300,315	271,393		343,329	343,329	14.3%	Communications Supervisor O"Keefe (4) Communication Specialists (Wing, Merrill, Wolfe, Kalymeras)
01-2-105-40140-000 Dispatch OT Wages		30,000	39,026		30,000	30,000	0.0%	
01-2-105-40210-000 Dispatch Health & Dental Ins		63,979	50,577		41,521	41,521	-35.1%	Medical (Anthem) 0% increase over FY26 rates; Dental will move from MetLife to Reliance for FY27 with a 2% reduction in cost

City of Franklin, New Hampshire							
FY2027 Budget Expenditures							
	Prior Year Encumbrances	FY 2026		FY2027 Budget			Account Detail
		Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)	Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
01-2-105-40215-000 Dispatch Life Ins		2,373	2,057	2,514	2,514	5.9%	Coverage will be provided through Reliance rather than MetLife at a small reduction and increased coverage amounts
01-2-105-40220-000 Dispatch Social Security		20,480	18,554	23,146	23,146	13.0%	6.2% (set by federal government)
01-2-105-40225-000 Dispatch Medicare		4,740	4,389	5,314	5,314	12.1%	1.45% (set by federal government)
01-2-105-40230-000 Dispatch NHRS		40,764	27,737	46,231	46,231	13.4%	Retirement rates as of 7/1/26: 12.75% employee, 19.23% teacher, 30.95% police, 29.15% fire (same as FY26)
01-2-105-40250-000 Dispatch Unemployment		147	167	189	189	28.2%	Rate increase of 2.2% from FY26; Categories may cause different changes by dept
01-2-105-40260-000 Dispatch WC Ins		680	619	951	951	39.9%	1.5% increase in contribution rates from FY26; however, individual worker's compensation category changes and/or position changes may effect % change
01-2-105-40341-000 Dispatch Telephone		25,000	27,252	35,000	35,000	40.0%	All phone lines and cell phones; data plan for 8 MDT (8,000), telephone repair/maintenance
01-2-105-40342-000 Dispatch Software Maint		18,926	21,024	37,327	37,327	97.2%	IMC Software Fee (\$19,527), Fingerprint Interface Fee (Live Scan) (\$600), CCS 2 Factor Authentication Annual fee (\$2,400) , IMC AVL Location one time fee (\$6,700 - annual fee \$780), IMC Body Worn Tagging one time fee (1,400 - annual fee \$780), IMC Detective/Investigations IMC one time fee (\$2,000 - annual fee \$1,560), IMC Cross Agency \$1,580
01-2-105-40343-000 Dispatch Radio Maint		35,440	4,415	30,000	30,000	-15.3%	Exacom warranty (\$3,077); SPOTS Fee (\$4,500), American Alarm Security Maintenance - software (\$7,000); Camera monitoring-Mason Alarm repairs (\$985); Maintenance Service - OME (\$12,000), Northeast Integration (\$340) radio tower, misc expense (\$225.50), 2 monitors for cameras (\$1,200);\$672.50 Misc
01-2-105-40611-000 Dispatch Supplies - Spec Department		850	674	850	850	0.0%	Office supplies(\$200); APCO (online training platform) dues (\$400); NH certification (\$250)
01-2-105-40642-000 Dispatch Uniforms		500	527	500	500	0.0%	Uniforms/replacements
Total Police Dispatch	0	544,194	468,410	596,872	596,872	9.7%	
Police Station							

City of Franklin, New Hampshire								
FY2027 Budget								
Expenditures								
		FY 2026			FY2027 Budget			
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)		Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
							Account Detail	
01-2-109-40410-000 Police Station Electricity		18,500	13,730		18,500	18,500	0.0%	Energy budget lines assume usage prior to energy project. Savings in these lines due to energy project upgrades are used for energy project lease payment (12 of 12)
01-2-109-40411-000 Police Station Heating Oil/Gas		8,000	9,776		10,000	10,000	25.0%	Energy budget lines assume usage prior to energy project. Savings in these lines due to energy project upgrades are used for energy project lease payment (12 of 12)
01-2-109-40412-000 Police Station Water/Sewer		3,852	2,454		4,000	4,000	3.8%	Water and sewer charges for police station
01-2-109-40430-000 Police Station Bldg Repairs & Maint		7,680	79,362		7,680	7,680	0.0%	General Maintenance interior and exterior \$3,500, Updating elevator shaft for armory \$3,680, Door Maintenance \$500
01-2-109-40439-000 Police Station Other Contracted Services		8,755	6,408		8,755	8,755	0.0%	HVAC maintenance \$3000; Fire monitoring and security & camera systems \$1,485; fire extinguisher maintenance \$400, radio tower alarm & monitoring \$1,195; window cleaning \$800; emergency lighting testing & inspection \$822, Unforeseen repairs \$2,283; JP Pests \$810; Unifirst Mats \$400
01-2-109-40690-000 Police Station Misc Supplies		3,000	1,230		2,000	2,000	-33.3%	restroom (paper, soap) & cleaning supplies
Total Police Station	0	49,787	112,961		50,935	50,935	2.3%	
GRAND TOTAL POLICE DEPARTMENT	0	4,145,900	3,408,327		4,527,138	4,413,906	6.5%	

City of Franklin, New Hampshire								
FY2027 Budget Expenditures								
		FY 2026			FY2027 Budget			
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)		Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	Account Detail
FIRE DEPARTMENT								
<i>The Franklin Fire Department's mission is to preserve life and property while ensuring our members safety and providing the highest level of service to our customers.</i>								
Fire Admin								
01-2-201-40110-000 Fire Admin FT Wages		294,597	232,377		310,121	333,307	13.1%	Chief (Foss); Deputy (Hall); Administrative Assistant (Holgate)
01-2-201-40210-000 Fire Admin Health & Dental Ins		91,790	59,692		91,811	91,811	0.0%	Medical (Anthem) 0% increase over FY26 rates; Dental will move from MetLife to Reliance for FY27 with a 2% reduction in cost
01-2-201-40215-000 Fire Admin Life Ins		2,718	1,593		2,744	2,804	3.2%	Coverage will be provided through Reliance rather than MetLife at a small reduction and increased coverage amounts
01-2-201-40220-000 Fire Admin Social Security		3,407	2,768		3,635	5,073	48.9%	6.2% (set by federal government)
01-2-201-40225-000 Fire Admin Medicare		4,272	3,266		4,497	4,833	13.1%	1.45% (set by federal government)
01-2-201-40230-000 Fire Admin NHRS		76,862	57,767		80,784	81,837	6.5%	Retirement rates as of 7/1/26: 12.75% employee, 19.23% teacher, 30.95% police, 29.15% fire (same as FY26)
01-2-201-40250-000 Fire Admin Unemployment		88	100		113	151	71.0%	Rate increase of 2.2% from FY26; Categories may cause different changes by dept
01-2-201-40260-000 Fire Admin WC Ins		23,322	21,245		17,388	17,450	-25.2%	1.5% increase in contribution rates from FY26; however, individual worker's compensation category changes and/or position changes may effect % change
01-2-201-40290-000 Fire Admin Prof Devel		939	0		1,500	1,500	59.7%	staff development for Fire Chief and Deputy Chief (leadership and suppression)
01-2-201-40291-000 Fire Admin Staff Devel		500	446		750	750	50.0%	staff development for Admin Secretary; Microsoft applications, Misc. Accounting
01-2-201-40341-000 Fire Admin Telephone		7,165	5,927		7,985	7,985	11.4%	(2) landlines, (4) cell phones, (11) iPads (1) Stipends
01-2-201-40350-000 Fire Admin Medical		13,341	7,486		16,000	16,000	19.9%	Annual Fire Department Physicals (27)
01-2-201-40390-000 Fire Admin Other Prof Serv.		14,522	9,474		14,650	14,650	0.9%	First Due software agreement (\$14,333), Background check (\$63)
01-2-201-40440-000 Fire Admin Equip Lease		2,702	2,038		2,600	2,600	-3.8%	Copier lease plus overages
01-2-201-40550-000 Fire Admin Printing		600	469		500	500	-16.7%	Printing for letterhead, business cards and envelopes
01-2-201-40560-000 Fire Admin Membership/Dues		1,560	1,402		1,900	1,900	21.8%	Dues for NHAFC and meetings for Chief and Deputy
01-2-201-40610-000 Fire Admin Supplies - Operating		500	447		550	550	10.0%	disposable office supplies for the station; pens, note pads, label tape, etc...
01-2-201-40625-000 Fire Admin Postage		225	116		200	200	-11.1%	Postage for department correspondence, shipping packages; UPS and certified mail
01-2-201-40642-000 Fire Admin Uniforms		1,700	1,177		1,800	1,800	5.9%	Uniforms for Fire Chief and Deputy Fire Chief
01-2-201-40670-000 Fire Admin Books & Pub		150	0		150	150	0.0%	publications for training and leadership
01-2-201-40740-000 Fire Admin CO - Mach & Equip		1,250	37		1,250	1,250	0.0%	office furniture

City of Franklin, New Hampshire							
FY2027 Budget							
Expenditures							
		FY 2026			FY2027 Budget		
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)		Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures
							Account Detail
Total Fire Admin	0	542,210	407,829		560,928	587,101	8.3%
Fire Suppression							
01-2-202-40110-000 Suppression FT Wages		1,100,666	869,663		1,197,500	1,197,500	8.8%
01-2-202-40120-000 Suppression PT Wages		2,500	4,617		6,500	6,500	160.0%
01-2-202-40140-000 Suppression OT Wages		219,500	196,360		219,500	219,500	0.0%
01-2-202-40210-000 Suppression Health & Dental Ins		422,752	296,548		464,362	464,362	9.8%
01-2-202-40215-000 Suppression Life Ins		8,926	6,298		9,019	9,019	1.0%
01-2-202-40220-000 Suppression Social Sec		155	192		403	403	160.0%
01-2-202-40225-000 Suppression Medicare		19,179	14,977		20,641	20,641	7.6%
01-2-202-40230-000 Suppression NHRS		384,829	312,046		413,055	413,055	7.3%
01-2-202-40250-000 Suppression Unemployment		442	487		604	604	36.8%
01-2-202-40260-000 Suppression WC Ins		120,980	110,202		92,527	92,527	-23.5%
01-2-202-40291-000 Suppression Staff Devel		3,250	4,215		4,000	4,000	23.1%
01-2-202-40390-000 Suppression Other Prof Serv.		15,535	6,604		9,820	9,820	-36.8%
01-2-202-40611-000 Suppression Supplies - Spec Department		2,250	5,222		6,000	6,000	166.7%
01-2-202-40630-000 Suppression Equip Maint		5,540	4,686		7,000	7,000	26.4%
01-2-202-40636-000 Suppression Fuel Gas/Diesel		14,000	9,908		14,500	14,500	3.6%
01-2-202-40642-000 Suppression Uniforms		12,750	15,041		15,300	15,300	20.0%

City of Franklin, New Hampshire							
FY2027 Budget Expenditures							
	Prior Year Encumbrances	FY 2026		FY2027 Budget			Account Detail
		Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)	Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
01-2-202-40644-000 Suppression Suppression Uniforms/Protective Clothing		19,680	17,126	20,000	17,000	-13.6%	Personal Protective Equipment for structural firefighting; coat, pants, gloves, hood, helmets and boots
01-2-202-40660-000 Suppression Vehicle Maint		35,000	19,177	40,000	35,000	0.0%	Parts/labor to maintain an aging fleet; 2 Engines, 1 ladder tower, 1 utility, 4 staff cars
01-2-202-40670-000 Suppression Books & Pub		300	715	750	750	150.0%	Periodicals for training, on-line subscriptions
01-2-202-40740-000 Suppression CO - Mach & Equip		5,000	3,680	5,500	5,500	10.0%	Unexpected replacement of aging items. Fire attack hose, hand tools, nozzles, pagers, radios, and ground ladders.
Total Fire Suppression	0	2,393,233	1,897,766	2,546,981	2,538,981	6.1%	
Fire Code Enforcement/Health/Fire Prevention							
01-2-203-40110-000 Code Enforcement FT Wages		132,014	102,462	134,568	132,871	0.6%	Currently Inspection Captain (Open); Inspector(Breault)/Proposed Inspection Captain and 1 part time Code Officer and 1 part time building inspector is the already budgeted
01-2-203-40140-000 Code Enforcement OT Wages		2,000	1,167	2,000	2,000	0.0%	Overtime for after hours investigation and inspection call back
01-2-203-40210-000 Code Enforcement Health & Dental Ins		55,639	35,727	50,012	13,840	-75.1%	Medical (Anthem) 0% increase over FY26 rates; Dental will move from MetLife to Reliance for FY27 with a 2% reduction in cost
01-2-203-40215-000 Code Enforcement Life Ins		1,075	1,079	1,017	523	-51.4%	Coverage will be provided through Reliance rather than MetLife at a small reduction and increased coverage amounts
01-2-203-40220-000 Code Enforcement Social Sec		0	2,165	0	3,944	#DIV/0!	Social Security for group I employee only/ part way through FY26 employee moved to Group II
01-2-203-40225-000 Code Enforcement Medicare		1,943	1,448	1,980	1,956	0.6%	6.2% (set by federal government)
01-2-203-40230-000 Code Enforcement NHRS		39,065	29,408	39,809	20,771	-46.8%	1.45% (set by federal government)
01-2-203-40250-000 Code Enforcement Unemployment		59	67	76	113	92.3%	Retirement rates as of 7/1/26: 12.75% employee, 19.23% teacher, 30.95% police, 29.15% fire (same as FY26)
01-2-203-40260-000 Code Enforcement WC Ins		4,949	4,508	4,352	4,298	-13.1%	1.5% increase in contribution rates from FY26; however, individual worker's compensation category changes and/or position changes may effect % change
01-2-203-40291-000 Code Enforcement Staff Devel		2,000	(520)	2,000	2,000	0.0%	Training and Education for; Fire Investigation, Health Officer, Fire Inspections
01-2-203-40439-000 Code Enforcement Other Contracted Services		0	0	0	0	#DIV/0!	Court administration fees
01-2-203-40560-000 Code Enforcement Membership/Dues		1,000	75	800	800	-20.0%	Memberships; NH Building Officials, NH Health Officers Assoc., NH Fire Prevention Society

City of Franklin, New Hampshire

FY2027 Budget

Expenditures

	FY 2026			FY2027 Budget			Account Detail
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)	Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
01-2-203-40611-000 Code Enforcement Supplies - Spec Department		2,200	1,717	1,600	1,600	-27.3%	Investigation Supplies, Equipment and Fire Prevention Supplies
01-2-203-40642-000 Code Enforcement Uniforms		1,700	2,086	1,800	1,800	5.9%	Uniforms for two inspectors (\$900 Each)
01-2-203-40670-000 Code Enforcement Books & Pub		800	660	875	875	9.4%	Annual code updates/subscriptions
Total Fire Code Enforcement/Health/Fire Prevention	0	244,445	182,049	240,888	187,391	-23.3%	
Fire Dispatch/Alarms							
01-2-205-40390-000 Dispatch Other Prof Serv.		93,000	94,034	97,000	97,000	4.3%	Lakes Region Mutual Fire Aid (dispatch and mutual aid membership)
01-2-205-40636-000 Dispatch Fuel Gas/Diesel		0	0	0	0	#DIV/0!	Fuel for bucket truck (moved to MSD)
01-2-205-40660-000 Dispatch Vehicle Maint		0	0	0	0	#DIV/0!	Bucket truck maintenance (moved to MSD)
Total Fire Dispatch/Alarms	0	93,000	94,034	97,000	97,000	4.3%	

City of Franklin, New Hampshire							
FY2027 Budget							
Expenditures							
	Prior Year Encumbrances	FY 2026		FY2027 Budget			Account Detail
		Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)	Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
Fire EMS/Rescue							
01-2-207-40120-000 EMS/Rescue PT Wages		1,000	949	2,000	2,000	100.0%	EMS/Rescue call payroll for training, emergency calls and special details/Pay rate brought up to industry standard
01-2-207-40140-000 EMS/Rescue OT Wages		26,800	24,137	26,800	26,800	0.0%	Career overtime wages for over shifts and off duty call backs (MVC's, multiple calls and station coverage, wages to fund ***Tech Rescue Discipline Training
01-2-207-40220-000 EMS/Rescue Social Sec		1,724	38	1,786	1,786	3.6%	6.2% (set by federal government)
01-2-207-40225-000 EMS/Rescue Medicare		403	365	418	418	3.6%	1.45% (set by federal government)
01-2-207-40260-000 EMS/Rescue WC Ins		1,827	1,664	1,361	1,361	-25.5%	1.5% increase in contribution rates from FY26; however, individual worker's compensation category changes and/or position changes may effect % change
01-2-207-40291-000 EMS/Rescue Staff Devel		1,500	2,716	10,250	3,000	100.0%	EMS Continuing Ed, Tech. Rescue Training
01-2-207-40390-000 EMS/Rescue Other Prof Serv.		54,510	48,843	59,043	59,043	8.3%	Quick Med Claims (\$44,000); Rescue tool service (\$1,870); ZOLL Cardiac Monitor Service (\$3,510); Stryker Cot/Stair Chair/ Lucas Maintenance (\$8513); Paramedic Intercepts (\$1,150);
01-2-207-40560-000 EMS/Rescue Membership/Dues		500	0	500	500	0.0%	Fees for National Registry of EMT. Bi-annual license requirements
01-2-207-40611-000 EMS/Rescue Supplies - Spec Department		2,000	463	2,000	2,000	0.0%	Replacement parts for EMS equipment.
01-2-207-40612-000 EMS/Rescue Supplies - Medical		40,000	34,131	40,000	40,000	0.0%	To include all disposable medical supplies and medication; Bandages, oxygen, gloves etc.
01-2-207-40636-000 EMS/Rescue Fuel Gas/Diesel		9,000	6,296	9,000	9,000	0.0%	Fuel for Ambulance 1, Ambulance 2, Boat 1 and Rescue 1
01-2-207-40643-000 EMS/Rescue Uniform Cleaning		0	0	0	0	#DIV/0!	Commercial cleaning for bio-hazard contamination-able to do in house now
01-2-207-40660-000 EMS/Rescue Vehicle Maint		10,000	11,481	14,500	14,500	45.0%	Parts and labor for repairs of Ambulance 1, Ambulance 2 and Boat 1, Rescue 1
01-2-207-40670-000 EMS/Rescue Books & Pub		250	60	250	250	0.0%	Training references
01-2-207-40740-000 EMS/Rescue CO - Mach & Equip		46,262	4,856	4,000	4,000	-91.4%	Misc rescue equipment for technical rescue incidents; rope, dry suits and hardware, Active shooter additional gear
Fire EMS/Rescue	0	195,775	136,000	171,907	164,657	-15.9%	

City of Franklin, New Hampshire								
FY2027 Budget								
Expenditures								
		FY 2026			FY2027 Budget			
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)		Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	Account Detail
Emergency Management								
01-2-208-40130-000		2,000	1,655		3,000	3,000	50.0%	Emergency Management Director stipend (Foss)
01-2-208-40225-000		29	23		44	44	50.0%	1.45% (set by federal government)
01-2-208-40230-000		583	476		875	875	50.0%	Retirement rates as of 7/1/18: 11.38% employee, 17.36% teacher, 29.43% police, 31.89% fire
01-2-208-40740-000		7,000	5,609		1,000	1,000	-85.7%	Emergency Management Center upgrades
01-2-208-40691-000		1,000	405		1,000	1,000	0.0%	Training for emergency management/City Cybersecurity Cell Phone (\$537/year)
Total Emergency Management	0	10,612	8,168		5,918	5,918	-44.2%	
Fire Station								
01-2-209-40410-000		12,000	8,732		11,500	11,500	-4.2%	
01-2-209-40411-000		10,000	14,776		15,000	15,000	50.0%	
01-2-209-40412-000		6,420	4,394		6,000	6,000	-6.5%	Water and sewer charges
01-2-209-40430-000		20,000	12,166		20,000	17,000	-15.0%	General building maintenance and upgrades; garage door repairs/replacements, sprinkler system upgrades, electrical upgrades to the station
01-2-209-40439-000		7,000	4,007		6,500	6,500	-7.1%	JP Pest Service, Mason alarm, Power up Generator, ENE
01-2-209-40690-000		4,500	3,786		5,000	5,000	11.1%	Cleaning supplies for the Fire Station; vehicle wash, laundry soap, paper supplies (in house)

City of Franklin, New Hampshire

FY2027 Budget

Expenditures

	FY 2026			FY2027 Budget			Account Detail
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)	Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
Total Fire Station	0	59,920	47,859	64,000	61,000	1.8%	
GRAND TOTAL FIRE DEPARTMENT	0	3,539,194	2,773,705	3,687,622	3,642,049	2.9%	
GRAND TOTAL PUBLIC SAFETY	0	7,685,094	6,182,033	8,214,760	8,055,955	4.8%	

City of Franklin, New Hampshire								
FY2027 Budget								
Expenditures								
		FY 2026			FY2027 Budget			
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)		Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	Account Detail
MUNICIPAL SERVICES DEPARTMENT								
"Better working together."								
Municipal Services Admin								
01-3-121-40110-000 MSD Admin FT Wages		84,272	62,220		87,436	87,436	3.8%	Director (Hanscom 20%); Deputy Director (Marsh 40%); Administrative Assistant (Getman 40%); remaining wages budgeted in water & sewer funds
01-3-121-40210-000 MSD Admin Health & Dental Ins		27,256	21,927		32,831	32,831	20.5%	Medical (Anthem) 0% increase over FY26 rates; Dental will move from MetLife to Reliance for FY27 with a 2% reduction in cost
01-3-121-40215-000 MSD Admin Life Ins		746	751		735	735	-1.4%	Coverage will be provided through Reliance rather than MetLife at a small reduction and increased coverage amounts
01-3-121-40220-000 MSD Admin Social Sec		5,225	3,674		5,421	5,421	3.8%	6.2% (set by federal government)
01-3-121-40225-000 MSD Admin Medicare		1,222	859		1,268	1,268	3.8%	1.45% (set by federal government)
01-3-121-40230-000 MSD Admin NHRS		10,421	9,774		10,809	10,809	3.7%	Retirement rates as of 7/1/26: 12.75% employee, 19.23% teacher, 30.95% police, 29.15% fire (same as FY26)
01-3-121-40250-000 MSD Admin Unemployment		29	33		38	38	28.2%	Rate increase of 2.2% from FY26; Categories may cause different changes by dept
01-3-121-40260-000 MSD Admin WC Ins		995	907		979	979	-1.6%	1.5% increase in contribution rates from FY26; however, individual worker's compensation category changes and/or position changes may effect % change
01-3-121-40290-000 MSD Admin Prof Devel		300	75		100	100	-66.7%	Training for management
01-3-121-40291-000 MSD Admin Staff Devel		22,250	0		21,750	21,750	-2.2%	Training for staff \$750 and CDL-A upgrade driving training \$5000 each for 2 employee, CDL-B driving training at \$5500 ea for 2 employees (\$21,000)
01-3-121-40341-000 MSD Admin Telephone		4,500	2,710		4,000	4,000	-11.1%	Office fax, phones, cell phones
01-3-121-40350-000 MSD Admin Medical		2,200	1,429		2,200	2,200	0.0%	Pre-employment physicals, Random drug testing, Fitness tests, DOT physicals
01-3-121-40439-000 MSD Admin Other Contracted Services		1,000	750		1,200	1,200	20.0%	Driving records, background checks, etc....
01-3-121-40440-000 MSD Admin Equip Lease		720	560		720	720	0.0%	1/3 copier lease payment/maint
01-3-121-40560-000 MSD Admin Membership/Dues		700	632		750	750	7.1%	APWA (\$462.50) , NH Public Works (\$100), NH Public Works Mutual Aid Program Membership (\$25), NH Road Agent Assoc (Director & Deputy \$30 ea=\$60), misc \$52.50
01-3-121-40610-000 MSD Admin Supplies - Operating		250	287		250	250	0.0%	Paper, pens, stationary etc.
01-3-121-40625-000 MSD Admin Postage		400	22		400	400	0.0%	Legal ads/mailings

City of Franklin, New Hampshire							
FY2027 Budget							
Expenditures							
		FY 2026			FY2027 Budget		
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)		Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures
							Account Detail
Total Municipal Services Admin	0	162,487	106,609		170,887	170,887	5.2%
MUNICIPAL SERVICES HIGHWAY & STREETS							
Municipal Services Roadway Maintenance							
01-3-122-40110-000 Road Maint FT Wages		272,101	218,757		279,913	279,913	2.9% Working Foreman (Parent); (2) Heavy Equipment Operator II (Cote, Liane); Heavy Equipment Operator I (Adler); (2) Light Equipment Operator (Open, Unfunded)
01-3-122-40140-000 Road Maint OT Wages		67,400	57,918		67,400	67,400	0.0%
01-3-122-40210-000 Road Maint Health & Dental Ins		141,856	74,525		127,843	127,843	-9.9% Medical (Anthem) 0% increase over FY26 rates; Dental will move from MetLife to Reliance for FY27 with a 2% reduction in cost
01-3-122-40215-000 Road Maint Life Ins		2,236	1,604		2,128	2,128	-4.8% Coverage will be provided through Reliance rather than MetLife at a small reduction and increased coverage amounts
01-3-122-40220-000 Road Maint Social Sec		21,049	16,489		21,533	21,533	2.3% 6.2% (set by federal government)
01-3-122-40225-000 Road Maint Medicare		4,923	3,856		5,036	5,036	2.3% 1.45% (set by federal government)
01-3-122-40230-000 Road Maint NHRS		43,286	42,277		44,282	44,282	2.3% Retirement rates as of 7/1/26: 12.75% employee, 19.23% teacher, 30.95% police, 29.15% fire (same as FY26)
01-3-122-40250-000 Road Maint Unemployment		147	167		189	189	28.2% Rate increase of 2.2% from FY26; Categories may cause different changes by dept
01-3-122-40260-000 Road Maint WC Ins		11,573	10,543		20,367	20,367	76.0% 1.5% increase in contribution rates from FY26; however, individual worker's compensation category changes and/or position changes may effect % change
01-3-122-40490-000 Road Maint Other Property Service		350,000	123,721		300,000	300,000	-14.3% Amount on this line is for non-capitalized MAINTENANCE ONLY on public ways as needed over the course of a year and is offset by State Block Grant Revenues. Misc road & sidewalk repair; shoulder work; rental of specialized equipment; crack sealing, crush gravel
01-3-122-40610-000 Road Maint Supplies - Operating		40,000	14,149		40,000	40,000	0.0% Rakes, shovels, hand tools, asphalt, gravel, stone, and other materials for street & shoulder repair
01-3-122-40611-000 Road Maint Supplies - Spec Department		3,000	3,939		3,000	3,000	0.0% liquid calcium for dust control; road fabric; misc
01-3-122-40642-000 Road Maint Uniforms		8,000	6,924		8,800	8,800	10.0% Boots, uniforms, gloves, raingear, safety vests for 5 Highway employees, Personel Protective Equipment (PPE) per union contract
01-3-122-40740-000 Road Maint CO - Mach & Equip		1,600	1,541		16,547	5,400	237.5% Purchase walk behind pavement saw (\$11,147); trailer for roller (\$5,400)

City of Franklin, New Hampshire

FY2027 Budget

Expenditures

	FY 2026			FY2027 Budget			Account Detail
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)	Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
Total Municipal Services Roadway Maintenance	0	967,172	576,410	937,038	925,891	-4.3%	

City of Franklin, New Hampshire							
FY2027 Budget							
Expenditures							
	FY 2026			FY2027 Budget			Account Detail
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)	Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
Municipal Services Snow/Ice Removal							
01-3-123-40611-000 Snow/Ice Supplies - Spec Department		130,000	123,298	140,000	140,000	7.7%	Winter salt and sand. Amt. used reflects expenditure line depending the winter
01-3-123-40660-000 Snow/Ice Vehicle Maint		50,000	72,176	60,000	60,000	20.0%	Repairs to winter equipment plows, sanders, blades
Total Municipal Services Snow/Ice Removal	0	180,000	195,474	200,000	200,000	11.1%	
Municipal Services Drainage & Vegetation							
01-3-125-40490-000 Drainage & Vegetation Other Property Service		138,150	62,215	148,150	148,150	7.2%	Non Capitalized Maintenance ONLY offset by State Highway Block Grant Funding. Weed eradication curbing (hired)\$3,150: Tree removal hazardous trees (hired) \$35,000: Storm Drain cleaning (hired)\$60,000; Drainage Repairs and upgrades (hired and in-house)including washout repairs \$50,000
01-3-125-40611-000 Drainage & Vegetation Supplies - Spec Department		45,000	9,126	50,000	50,000	11.1%	Pipe, Structures, frames and grates and other materials to perform drain and pipe repair and maintenance
Total Municipal Services Drainage & Vegetation	0	183,150	71,341	198,150	198,150	8.2%	
Municipal Services Traffic & Street Lighting							
01-3-126-40410-000 Traffic/Street Lighting Electricity		45,000	36,145	45,000	45,000	0.0%	
01-3-126-40439-000 Traffic/Street Lighting Other Contracted Services		82,960	87,744	74,000	74,000	-10.8%	Non Capitalized Maintenance ONLY and offset by State Highway Block Grant Funds. Traffic light maint \$6,000; Line painting \$68,000
01-3-126-40611-000 Traffic/Street Lighting Supplies - Spec Department		4,500	1,286	4,000	4,000	-11.1%	Sign stock, Traffic Paint ; MUTCD compliance
Total Municipal Services Traffic & Street Lighting	0	132,460	125,175	123,000	123,000	-7.1%	

City of Franklin, New Hampshire							
FY2027 Budget							
Expenditures							
	Prior Year Encumbrances	FY 2026		FY2027 Budget			Account Detail
		Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)	Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
Municipal Services Mechanical Garage							
01-3-127-40110-000 Mech Garage FT Wages		123,598	102,816	129,774	129,774	5.0%	Working Foreman (Lutz 90%); Mechanic (Small 90%); remaining wages budgeted in water & sewer funds
01-3-127-40140-000 Mech Garage OT Wages		25,738	13,980	25,738	25,738	0.0%	Aging City equipment (all departments) equals increased maintenance costs including labor, parts & supplies
01-3-127-40210-000 Mech Garage Health & Dental Ins		12,917	11,348	12,784	12,784	-1.0%	Medical (Anthem) 0% increase over FY26 rates; Dental will move from MetLife to Reliance for FY27 with a 2% reduction in cost
01-3-127-40215-000 Mech Garage Life Ins		981	821	956	956	-2.6%	Coverage will be provided through Reliance rather than MetLife at a small reduction and increased coverage amounts
01-3-127-40220-000 Mech Garage Social Sec		9,259	7,160	9,642	9,642	4.1%	6.2% (set by federal government)
01-3-127-40225-000 Mech Garage Medicare		2,165	1,675	2,255	2,255	4.1%	1.45% (set by federal government)
01-3-127-40230-000 Mech Garage NHRS		18,654	14,255	19,441	19,441	4.2%	Retirement rates as of 7/1/26: 12.75% employee, 19.23% teacher, 30.95% police, 29.15% fire (same as FY26)
01-3-127-40250-000 Mech Garage Unemployment		53	60	68	68	28.2%	Rate increase of 2.2% from FY26; Categories may cause different changes by dept
01-3-127-40260-000 Mech Garage WC Ins		3,826	3,485	5,175	5,175	35.3%	1.5% increase in contribution rates from FY26; however, individual worker's compensation category changes and/or position changes may effect % change
01-3-127-40341-000 Mech Garage Telephone		200	164	225	225	12.5%	Shop telephone
01-3-127-40433-000 Mech Garage Outside Repairs		40,000	42,580	40,000	40,000	0.0%	Specialized work such as transmissions, springs, bodywork, electrical
01-3-127-40611-000 Mech Garage Supplies - Spec Department		40,000	30,397	42,000	42,000	5.0%	Shop supplies such as acetylene oxygen, nuts, bolts and hoses non-winter inventory
01-3-127-40636-000 Mech Garage Fuel Gas/Diesel		45,000	42,012	56,000	56,000	24.4%	Gasoline, diesel, motor and hydraulic oils; this line is unpredictable as it is subject to price increases and increased consumption due to snow and ice control. Payable to NHDOT for fuel purchased at fuel depot.
01-3-127-40642-000 Mech Garage Uniforms		5,700	6,976	8,800	8,800	54.4%	Uniforms, boots etc. for 2 employees & shop rags; Personal Protective equipment (PPE)
01-3-127-40664-000 Mech Garage Vehicle Parts		130,000	96,388	140,000	130,000	0.0%	Parts continue to increase in cost, deferred vehicle replacement and continuously aging fleet results in higher parts budget and overtime to repair
01-3-127-40740-000 Mech Garage Mach & Equip		0	0	11,209	0	#DIV/0!	

City of Franklin, New Hampshire

FY2027 Budget

Expenditures

	FY 2026			FY2027 Budget			Account Detail
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)	Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
Municipal Services Mechanical Garage	0	458,092	374,116	504,067	482,858	5.4%	
TOTAL MUNICIPAL SERVICES HIGHWAY & STREETS	0	1,920,873	1,342,517	1,962,256	1,929,900	0.5%	

City of Franklin, New Hampshire								
FY2027 Budget								
Expenditures								
		FY 2026			FY2027 Budget			
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)		Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	Account Detail
Municipal Services Buildings & Grounds								
01-3-128-40110-000 Parks Dept FT Wages		248,474	183,677		255,811	255,811	3.0%	Working Foreman (Kelly); (1) Heavy Equipment Operator 1 (Morton); (2) Building & Grounds Custodians (Machia, Lockwood); 1 Light Equipment Operator (Emery); Machia's wages & benefits partially offset by BRCC shared costs revenue line 01-1-944-35040-000; FY19 cleaning contract eliminated & provided in house partially offset by Library & Water /Sewer funds
01-3-128-40140-000 Parks Dept OT Wages		20,000	27,714		20,000	20,000	0.0%	
01-3-128-40210-000 Parks Dept Health & Dental Ins		119,618	101,292		133,471	133,471	11.6%	Medical (Anthem) 0% increase over FY26 rates; Dental will move from MetLife to Reliance for FY27 with a 2% reduction in cost
01-3-128-40215-000 Parks Dept Life Ins		2,052	1,512		1,951	1,951	-4.9%	Coverage will be provided through Reliance rather than MetLife at a small reduction and increased coverage amounts
01-3-128-40220-000 Parks Dept Social Sec		16,645	13,333		17,100	17,100	2.7%	6.2% (set by federal government)
01-3-128-40225-000 Parks Dept Medicare		3,893	3,118		3,999	3,999	2.7%	1.45% (set by federal government)
01-3-128-40230-000 Parks Dept NHRS		34,230	28,460		35,166	35,166	2.7%	Retirement rates as of 7/1/26: 12.75% employee, 19.23% teacher, 30.95% police, 29.15% fire (same as FY26)
01-3-128-40250-000 Parks Dept Unemployment		147	167		189	189	28.2%	Rate increase of 2.2% from FY26; Categories may cause different changes by dept
01-3-128-40260-000 Parks Dept WC Ins		6,785	6,181		10,109	10,109	49.0%	1.5% increase in contribution rates from FY26; however, individual worker's compensation category changes and/or position changes may effect % change
01-3-128-40611-000 Parks Dept Supplies - Spec Department		3,000	3,462		3,000	3,000	0.0%	Seed, fertilizer, landscape materials for parks & fields totaling 613 acres. Budget includes turf maintenance such as slice seeding, lime and fertilizing using hired contractor, tools
01-3-128-40636-000 Parks Dept Fuel Gas/Diesel		9,000	5,975		10,000	10,000	11.1%	fuel for pickups, tractors and mowing equipment for all City grounds and Cemetery
01-3-128-40642-000 Parks Dept Uniforms		5,000	4,705		6,000	6,000	20.0%	Uniforms, boots and safety gear Personal Protective Equipment (PPE) for 5 employees
01-3-128-40740-000 Parks Dept Machine & Equip		0	0		0	0	#DIV/0!	
Total Municipal Services Buildings & Grounds	0	468,845	379,596		496,796	496,796	6.0%	

City of Franklin, New Hampshire

FY2027 Budget

Expenditures

	FY 2026			FY2027 Budget			Account Detail
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)	Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
Municipal Services Buildings							
01-3-129-40410-000 MSD Bldg & Garage Electricity		4,500	3,314	4,500	4,500	0.0%	Energy budget lines assume usage prior to energy project. Savings in these lines due to energy project upgrades are used for energy project lease payment (12 of 12)
01-3-129-40411-000 MSD Bldg & Garage Heating Oil/Gas		15,000	18,099	18,000	18,000	20.0%	Energy budget lines assume usage prior to energy project. Savings in these lines due to energy project upgrades are used for energy project lease payment (12 of 12)
01-3-129-40412-000 MSD Bldg & Garage Water/Sewer		2,140	1,113	2,100	2,100	-1.9%	
01-3-129-40430-000 MSD Bldg & Garage Bldg Repairs & Maint		5,000	1,233	5,000	5,000	0.0%	Maintenance (alarms, & extinguishers); overhead door repairs; Emergency lighting maintenance
01-3-129-40439-000 MSD Bldg & Garage Other Contracted Services		8,500	6,316	8,500	8,500	0.0%	Yearly maint services
01-3-129-40690-000 MSD Bldg & Garage Misc Supplies		500	27	250	250	-50.0%	restroom (paper, soap) & cleaning supplies; ice melt; etc.
Total Municipal Services Buildings	0	35,640	30,102	38,350	38,350	7.6%	
MUNICIPAL SERVICES SOLID WASTE							
Municipal Services Collection							
01-3-232-40439-000 Curbside Collection Other Contracted Services		323,752	242,814	341,740	341,740	5.6%	Casella's contract for curbside collection 7/1/26 -6/30/27 (\$28,328.33 per mo) Contract year 2 of 5 - plus an assumed fuel escalation of \$150.00 per month
Total Municipal Services Collection	0	323,752	242,814	341,740	341,740	5.6%	

City of Franklin, New Hampshire								
FY2027 Budget								
Expenditures								
		FY 2026			FY2027 Budget			
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)		Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	Account Detail
Municipal Services Recycling								
01-3-234-40421-000 Recycling Tipping		24,000	14,041		26,000	26,000	8.3%	Hauling and tipping costs for recyclables generated at Transfer Station offset by revenue line 01-3-238-34043-000
01-3-234-40439-000 Recycling Other Contracted Services		121,500	87,282		133,650	133,650	10.0%	Tipping costs for demolition and shingles 900 tons @\$135/ ton - 100% offset by revenue line 01-3-238-34042-000.
Total Municipal Services Recycling	0	145,500	101,322		159,650	159,650	9.7%	
Municipal Services Transfer Station								
01-3-238-40110-000 Transfer Station Operations FT Wages		172,084	138,214		179,046	179,046	4.0%	Working Foreman (Amero); (2) Refuse Packer Operators (Bushman, Cote)
01-3-238-40140-000 Transfer Station Operations OT Wages		15,000	31,460		15,000	15,000	0.0%	Minimum manning levels; result of lost/cut position for coverage of vacation, holiday, and sick time
01-3-238-40210-000 Transfer Station Operations Health & Dental Ins		77,885	34,181		55,500	55,500	-28.7%	Medical (Anthem) 0% increase over FY26 rates; Dental will move from MetLife to Reliance for FY27 with a 2% reduction in cost
01-3-238-40215-000 Transfer Station Operations Life Ins		1,410	1,206		1,358	1,358	-3.7%	Coverage will be provided through Reliance rather than MetLife at a small reduction and increased coverage amounts
01-3-238-40220-000 Transfer Station Operations Social Sec		11,599	10,219		12,031	12,031	3.7%	6.2% (set by federal government)
01-3-238-40225-000 Transfer Station Operations Medicare		2,713	2,390		2,814	2,814	3.7%	1.45% (set by federal government)
01-3-238-40230-000 Transfer Station Operations NHRS		23,853	21,621		24,741	24,741	3.7%	Retirement rates as of 7/1/26: 12.75% employee, 19.23% teacher, 30.95% police, 29.15% fire (same as FY26)
01-3-238-40250-000 Transfer Station Operations Unemployment		88	100		113	113	28.2%	Rate increase of 2.2% from FY26; Categories may cause different changes by dept
01-3-238-40260-000 Transfer Station Operations WC Ins		4,889	4,453		8,307	8,307	69.9%	1.5% increase in contribution rates from FY26; however, individual worker's compensation category changes and/or position changes may effect % change
01-3-238-40341-000 Transfer Station Operations Telephone		2,200	1,766		2,200	2,200	0.0%	phone&internet
01-3-238-40390-000 Transfer Station Operations Other Prof Serv.		9,884	9,884		10,653	10,653	7.8%	Annual HHHWD (Hazardous Household Waste Day) sponsored by LRPC (Last Saturday in July)

City of Franklin, New Hampshire								
FY2027 Budget								
Expenditures								
		FY 2026			FY2027 Budget			
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)		Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
							Account Detail	
01-3-238-40421-000 Transfer Station Operations Tipping		487,000	387,650		551,200	551,200	13.2%	Total Annual tipping fee ton/year - FY27 5200 tons - July thru Dec 2026 = 2600 tons @ \$103.50/ton = \$269,100; Jan thru June 2027= 2600 tons @ \$108.50/ton = \$282,100. A portion of this expenditure will be offset by commercial hauler revenues (see revenue line 01-3-238-34041).
01-3-238-40439-000 Transfer Station Operations Other Contracted Services		26,000	24,156		25,000	25,000	-3.8%	Annual cost for post closure requirements for the River St. Landfill per NHDES \$14,000; groundwater sampling, gas monitoring, settlement plan, and annual report; grinding of vegetation and screening loam \$7,500; Rental of robotic mower \$3,500
01-3-238-40560-000 Transfer Station Operations Membership/Dues		1,600	987		1,450	1,450	-9.4%	NRRA membership (\$705) & 8- NHDES solid waste facility operator licenses and weighmasters licenses
01-3-238-40611-000 Transfer Station Operations Supplies - Spec Department		2,000	1,609		2,200	2,200	10.0%	Printing costs for weigh slips, paper, pens notices etc.
01-3-238-40636-000 Transfer Station Operations Fuel Gas/Diesel		35,000	24,328		40,000	40,000	14.3%	diesel and lubricants
01-3-238-40642-000 Transfer Station Operations Uniforms		4,500	5,546		7,500	7,500	66.7%	Uniforms, boots, and safety equipment per union contract; Personal Protective Equipment (PPE)
01-3-238-40740-000 Transfer Station Mach & Equip		20,450	204,320		40,000	40,000	95.6%	Replacement cans & lids \$40,000
Total Municipal Services Transfer Station	0	898,155	904,090		979,114	979,114	9.0%	
Municipal Services Transfer Station Building								
01-3-239-40410-000 Transfer Station Electricity		12,000	8,192		13,000	13,000	8.3%	includes transfer station and animal shelter
01-3-239-40430-000 Transfer Station Bldg Repairs & Maint		3,000	949		2,500	2,500	-16.7%	misc repairs
01-3-239-40439-000 Transfer Station Other Contracted Services		10,000	8,806		10,000	10,000	0.0%	outside repair and maint. scale and software, printing, compactor ; waste oil heaters, containers
01-3-239-40690-000 Transfer Station Bldg Misc Supplies		500	25		300	300	-40.0%	restroom (paper, soap) & cleaning supplies; etc.
Total Municipal Services Transfer Station Building	0	25,500	17,973		25,800	25,800	1.2%	
TOTAL MUNICIPAL SERVICES SOLID WASTE	0	1,392,907	1,266,199		1,506,304	1,506,304	8.1%	

City of Franklin, New Hampshire

FY2027 Budget

Expenditures

	FY 2026			FY2027 Budget			Account Detail
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)	Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
GRAND TOTAL MUNICIPAL SERVICES	0	3,980,752	3,125,022	4,174,592	4,142,236	4.1%	

City of Franklin, New Hampshire								
FY2027 Budget Expenditures								
		FY 2026			FY2027 Budget			
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)		Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
							Account Detail	
HEALTH								
Animal Control & Health Agencies								
01-4-195-40316-000 CASA of NH		500	0		0	0	-100.0%	Court Appointed Special Advocates (CASA)of NH
01-4-195-40311-000 Outside Agencies VNA		21,800	21,800		27,985	21,800	0.0%	Visiting Nurse Association
01-4-195-40312-000 Outside Agencies TRIP (CCNTR)		10,000	10,000		13,394	10,000	0.0%	Twin Rivers Intergenerational Program
01-4-195-40313-000 Outside Agencies Animal Shelter		25,000	0		25,000	25,000	0.0%	Franklin Animal Shelter
01-4-195-40317-000 Outside Agencies HealthFirst		0	0		0	0	#DIV/0!	HealthFirst
01-4-195-40314-000 Outisid Agencies Twin River Food Pantry		15,500	15,500		15,500	15,500	0.0%	Twin River Food Pantry
Total Animal Control & Health Agencies	0	72,800	47,300		81,879	72,300	-0.7%	
Franklin Partners in Prevention								
Year 5 of Partners for Prevention Federal Grant (ends 8/30/25)								
01-4-196-40110-000 Drug Free Communities FT Wages		10,631	12,694		0	0	-100.0%	100% Federal grant funded - see revenue line 01-4-196-33111-000
01-4-196-40210-000 Drug Free Communities Health & Dental Ins		2,319	1,982		0	0	-100.0%	100% Federal grant funded - see revenue line 01-4-196-33111-000
01-4-196-40215-000 Drug Free Communities Life Ins		106	117		0	0	-100.0%	100% Federal grant funded - see revenue line 01-4-196-33111-000
01-4-196-40220-000 Drug Free Communities Social Sec		659	782		0	0	-100.0%	100% Federal grant funded - see revenue line 01-4-196-33111-000
01-4-196-40225-000 Drug Free Communities Medicare		154	183		0	0	-100.0%	100% Federal grant funded - see revenue line 01-4-196-33111-000
01-4-196-40230-000 Drug Free Communities NHRS		1,355	1,379		0	0	-100.0%	100% Federal grant funded - see revenue line 01-4-196-33111-000
01-4-196-40250-000 Drug Free Communities Unemployment		29	33		0	0	-100.0%	100% Federal grant funded - see revenue line 01-4-196-33111-000
01-4-196-40260-000 Drug Free Communities WC Ins		23	21		0	0	-100.0%	100% Federal grant funded - see revenue line 01-4-196-33111-000
01-4-196-40290-000 Drug Free Communities Prof Devel		3,820	0		0	0	-100.0%	100% Federal grant funded - see revenue line 01-4-196-33111-001
01-4-196-40299-000 Drug Free Communities Mileage Reimb		11,012	4,050		0	0	-100.0%	100% Federal grant funded - see revenue line 01-4-196-33111-000

City of Franklin, New Hampshire							
FY2027 Budget Expenditures							
	FY 2026			FY2027 Budget			Account Detail
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)	Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
01-4-196-40439-000 Drug Free Communities Other Contracted Services		32,667	16,809	0	0	-100.0%	100% Federal grant funded - see revenue line 01-4-196-33111-000
01-4-196-40610-000 Drug Free Communities Supplies - Operating		400	77	0	0	-100.0%	100% Federal grant funded - see revenue line 01-4-196-33111-000
01-4-196-40611-000 Drug Free Communities Supplies - Spec Department		3,080	0	0	0	-100.0%	100% Federal grant funded - see revenue line 01-4-196-33111-000
Total Franklin Partners in Prevention	0	66,255	38,125	0	0	-100.0%	
GRAND TOTAL HEALTH	0	139,055	85,425	81,879	72,300	-48.0%	
Welfare Administration							
01-4-411-40110-000 Welfare Admin FT Wages		50,959	40,779	53,482	53,482	5.0%	Part Time Welfare Director/Community Liaison (Ryea)
01-4-411-40210-000 Health - Welfare		13,476	10,893	13,476	13,476	0.0%	Medical (Anthem) 0% increase over FY26 rates; Dental will move from MetLife to Reliance for FY27 with a 2% reduction in cost
01-4-411-40215-000 Welfare Life		0	0	0	0	#DIV/0!	Coverage will be provided through Reliance rather than MetLife at a small reduction and increased coverage amounts
01-4-411-40220-000 Welfare Admin Social Sec		3,159	2,453	3,316	3,316	5.0%	6.2% (set by federal government)
01-4-411-40225-000 Welfare Admin Medicare		739	574	775	775	5.0%	1.45% (set by federal government)
01-4-411-40250-000 Welfare Admin Unemployment		29	33	38	38	28.2%	Rate increase of 2.2% from FY26; Categories may cause different changes by dept
01-4-411-40230-000 Welfare NHRS		0	0	0	0	#DIV/0!	Retirement rates as of 7/1/26: 12.75% employee, 19.23% teacher, 30.95% police, 29.15% fire (same as FY26)
01-4-411-40260-000 Welfare Admin WC Ins		111	101	142	142	28.2%	1.5% increase in contribution rates from FY26; however, individual worker's compensation category changes and/or position changes may effect % change
01-4-411-40290-000 Welfare Admin Prof Devel		200	0	200	200	0.0%	Quarterly NHWAA meetings/training
01-4-411-40341-000 Welfare Admin Telephone		500	339	500	500	0.0%	
01-4-411-40560-000 Welfare Admin Membership/Dues		40	30	40	40	0.0%	New Hampshire Welfare Administrators Association

City of Franklin, New Hampshire								
FY2027 Budget Expenditures								
		FY 2026			FY2027 Budget			
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)		Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	Account Detail
01-4-411-40610-000 Welfare Admin Supplies - Operating		300	80		300	300	0.0%	welfare pre-printed notice of decisions, first notice, vendor vouchers, etc.
01-4-411-40625-000 Welfare Admin Postage		100	0		100	100	0.0%	suspension & lien notices
01-4-411-40670-000 Welfare Admin Books & Pub		50	0		50	50	0.0%	State of NH welfare book
Total Welfare Administration	0	69,664	55,282		72,419	72,419	4.0%	
Welfare Direct Assistance								
01-4-412-40810-000 Direct Assistance Food - Welfare		4,000	0		4,000	2,000	-50.0%	food vouchers allotted to those who qualify base on eligibility
01-4-412-40811-000 Direct Assistance Rent		50,000	18,908		40,000	40,000	-20.0%	rent vouchers allotted to those who qualify base on eligibility
01-4-412-40812-000 Direct Assistance Medications		3,000	0		3,000	1,500	-50.0%	medication vouchers allotted to those who qualify base on eligibility
01-4-412-40813-000 Direct Assistance Utilities		8,000	616		8,000	5,000	-37.5%	utilities vouchers allotted to those who qualify base on eligibility
01-4-412-40815-000 Direct Assistance Misc - Welfare		1,500	0		1,500	1,500	0.0%	gasoline, clothing, etc.
Total Welfare Direct Assistance	0	66,500	19,523		66,500	50,000	-24.8%	
Welfare Vendor Payments								
01-4-413-40815-000 Vendor Payments Misc - Welfare		6,000	5,500		6,000	7,500	25.0%	indigent burial costs
Total Welfare Vendor Payments	0	6,000	5,500		6,000	7,500	25.0%	
GRAND TOTAL WELFARE	0	142,164	80,305		144,919	129,919	-8.6%	

City of Franklin, New Hampshire							
FY2027 Budget Expenditures							
	Prior Year Encumbrances	FY 2026		FY2027 Budget			Account Detail
		Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)	Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
Recreation							
<i>Our mission is to make a positive difference in the lives of citizens of all ages through professionally managed recreation programs and activities, tournaments, and special events that foster economic impact, promote healthy lifestyles, social interaction, and civic pride among participants.</i>							
01-5-211-40110-000 Recreation Admin FT Wages		101,117	89,450	98,781	98,781	-2.3%	Director (Carmichael)
01-5-211-40121-000 Recreation Admin Admin Summer Rec		282,606	161,987	300,019	300,019	6.2%	Seasonal staff (summer program, before school program , after school program)
01-5-211-40121-136 Admin Fed Grant - Operating Rec CCWG Grant		10,323	10,323	0	0	-100.0%	Non-Lapsing Appropriation
01-5-211-40121-137 Admin Fed Grant - Operating Rec CCOER Grant		0	0	0	0	#DIV/0!	Non-Lapsing Appropriation
01-5-211-40121-138 Admin Summer Rec - Child Care Discretionary Funds (CCDF)		21,533	21,534	0	0	-100.0%	Non-Lapsing Appropriation
01-5-211-40121-139 Admin Summer Rec - ARPA Discretionary Funds		22,607	4,302	0	0	-100.0%	Non-Lapsing Appropriation
01-5-211-40121-439 Admin Summer Rec 21 Century		207,664	92,867	200,000	200,000	-3.7%	21st Century Grant - see revenue line 01-5-211-33111-439
01-5-211-40123-000 Recreation Admin Spec Program Wages		151,578	132,086	159,177	159,177	5.0%	(2) Full Time Year Round Recreation Program Coordinators (Hawkins/Styles); (1) Part Time Year Round Recreation Program Coordinator (Avery)
01-5-211-40210-000 Recreation Admin Health & Dental Ins		108,454	50,145	73,183	73,183	-32.5%	Medical (Anthem) 0% increase over FY26 rates; Dental will move from MetLife to Reliance for FY27 with a 2% reduction in cost
01-5-211-40210-439 Admin Health & Dental Ins 21 Century		27,500	35,643	41,156	41,156	49.7%	21st Century Grant -see revenue line 01-5-211-33111-439 (Benefits for Kathleen Hawkins & Bre Styles paid 50% by grant.)
01-5-211-40215-000 Recreation Admin Life Ins		1,685	860	1,541	1,541	-8.6%	
01-5-211-40220-000 Recreation Admin Social Sec		33,172	19,052	34,595	34,595	4.3%	6.2% (set by federal government)
01-5-211-40220-439 Admin FICA 21 Century		12,222	10,050	11,830	11,830	-3.2%	21st Century Grant - see revenue line 01-5-211-33111-439 (Paid 50% by grant)
01-5-211-40225-000 Recreation Admin Medicare		7,758	4,452	8,091	8,091	4.3%	1.45% (set by federal government)
01-5-211-40225-439 Admin Medicare 21 Century		2,858	2,350	2,767	2,767	-3.2%	21st Century Grant - see revenue line 01-5-211-33111-439 (Paid 50% by grant)
01-5-211-40230-000 Recreation Admin NHRS		26,432	23,833	26,009	26,009	-1.6%	Retirement rates as of 7/1/26: 12.75% employee, 19.23% teacher, 30.95% police, 29.15% fire (same as FY26)
01-5-211-40250-000 Recreation Admin Unemployment		118	134	151	151	28.2%	Rate increase of 2.2% from FY26; Categories may cause different changes by dept
01-5-211-40250-439 Admin Unemployment 21 Century		53	58	53	53	1.0%	21st Century Grant - see revenue line 01-5-211-33111-439 (Paid 50% by grant)
01-5-211-40260-000 Recreation Admin WC Ins		13,812	12,582	20,672	20,672	49.7%	1.5% increase in contribution rates from FY26; however, individual worker's compensation category changes and/or position changes may effect % change

City of Franklin, New Hampshire								
FY2027 Budget Expenditures								
		FY 2026			FY2027 Budget			
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)		Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	Account Detail
01-5-211-40260-439 Admin WC Ins 21 Century		6,545	0		6,247	\$ 6,246.67	-4.6%	21st Century Grant- see revenue line 01-5-211-33111-439
01-5-211-40290-000 Recreation Admin Prof Devel		2,000	348		2,000	\$ 2,000.00	0.0%	Professional development for director & event supervisors
01-5-211-40290-439 Admin Prof Devel 21 Century		7,500	4,356		6,900	\$ 6,900.00	-8.0%	21st Century Grant -see revenue line 01-5-211-33111-439
01-5-211-40291-000 Recreation Admin Staff Devel		1,500	1,311		1,500	\$ 1,500.00	0.0%	Summer staff: first aid & CPR, summer training, WSI, LG
01-5-211-40292-000 Recreation Background Checks		1,000	3,074		2,000	\$ 2,000.00	100.0%	Summer staff, sports volunteers, summer playground chaperones (prepaid account require
01-5-211-40299-000 Recreation Admin Mileage Reimb		500	202		500	\$ 500.00	0.0%	Water samples, beaches, parks, maintenance, staff cleaners, etc. (rebudgeted to fuel for C
01-5-211-40341-000 Recreation Admin Telephone		1,700	1,061		1,700	\$ 1,700.00	0.0%	Office, cell phone, beach
01-5-211-40342-000 Recreation Admin Software Maint		4,400	7,420		5,500	\$ 5,500.00	25.0%	RecDesk (now fixed rate contract at \$4900, avoids overage), Droplet (\$600)
01-5-211-40350-000 Preemployment Screening		2,000	0		2,000	\$ 2,000.00	0.0%	30 drug tests summer staff; 5 drug tests after school program staff
01-5-211-40390-000 Recreation Admin Other Prof Serv.		8,000	4,390		8,000	\$ 8,000.00	0.0%	Basketball officials & Tournaments-offset by revenue
01-5-211-40439-000 Recreation Admin Other Contracted Services		5,975	2,458		5,200	\$ 5,200.00	-13.0%	Water samples, music license, food license, pool tables re-cloth
01-5-211-40439-439 Admin Other Contracted Services 21 Century		14,000	7,600		14,000	\$ 14,000.00	0.0%	21st Century Grant - see revenue line 01-5-211-33111-439
01-5-211-40440-000 Recreation Admin Equip Lease		5,100	2,113		5,100	\$ 5,100.00	0.0%	Office supplies, copier lease & maintenance
01-5-211-40490-000 Recreation Admin Other Property Service		28,000	37,212		45,000	\$ 45,000.00	60.7%	Bus rentals - summer, vacation camps, special event trips-offset by revenue
01-5-211-40490-439 Admin Other Property Service 21 Century		15,040	10,500		15,040	\$ 15,040.00	0.0%	21st Century Grant - see revenue line 01-5-211-33111-439, includes Late Bus cost
01-5-211-40560-000 Recreation Admin Membership/Dues		940	765		900	\$ 900.00	-4.3%	NHRPA/NRPA/BJ's memberships
01-5-211-40611-000 Recreation Admin Supplies - Spec Department		1,000	1,455		1,000	\$ 1,000.00	0.0%	Special events
01-5-211-40612-000 Recreation Admin Supplies - Medical		350	70		350	\$ 350.00	0.0%	Medical supplies - beaches, BRCC
01-5-211-40625-000 Recreation Admin Postage		400	246		400	\$ 400.00	0.0%	Office needs, letters for santa
01-5-211-40636-000 Recreation Operations Fuel Gas/Diesel		3,000	1,143		3,500	\$ 3,500.00		For City vehicles, one truck and two SUVs
01-5-211-40685-000 Recreation Admin Supplies - Spec Program		14,000	7,670		14,000	\$ 14,000.00	0.0%	Supplies & equipment for programs-offset by revenue
01-5-211-40685-113 Admin Supplies - Spec Program After School Program - Rec		21,000	11,760		21,000	\$ 21,000.00	0.0%	Supplies & equipment for the before and after school program - offset by revenue

City of Franklin, New Hampshire

FY2027 Budget

Expenditures

	FY 2026			FY2027 Budget			Account Detail
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)	Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
01-5-211-40685-439 Admin Supplies - Spec Program 21 Century		12,500	26,851	16,500	\$ 16,500.00	32.0%	21st Century Grant - see revenue line 01-5-211-33111-439
01-5-211-40686-000 Recreation Admin Rec Supplies		7,000	1,110	7,000	\$ 7,000.00	0.0%	Supplies
01-5-211-40687-000 Admin Field Trips		35,000	41,863	45,000	\$ 45,000.00	28.6%	Summer Field trips - offset by revenue
01-5-211-40687-113 Admin Field Trips After School Program - Rec		10,000	450	10,000	\$ 10,000.00	0.0%	After School and vacation camp field trips - offset by revenue
01-5-211-40750-000 Recreation Admin CO - Furn & Fixture		400	0	400	\$ 400.00	0.0%	Chairs, tables, etc.
01-5-211-40750-439 Admin CO - Furn & Fixture 21 Century		2,000	0	2,000	\$ 2,000.00	0.0%	21st Century Grant see revenue line 01-5-211-33111-439 (\$500 in summer 21C, \$1500 in BASP 21C)
Total Recreation	0	1,242,342	847,137	1,220,759	1,220,759	-1.7%	

City of Franklin, New Hampshire								
FY2027 Budget								
Expenditures								
		FY 2026			FY2027 Budget			
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)		Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
							Account Detail	
Outside Agencies								
01-5-891-40521-000 Holiday Lighting Other Culture & Recreation General Liability		12,500	11,356		12,500	12,500	0.0%	Franklin Outing Club liability insurance
01-5-891-40891-000 Holiday Lighting Other Culture & Recreation Holiday Lighting		1,600	0		1,600	1,600	0.0%	Career Firefighters Association downtown Christmas light installation & Memorial & Veterans Day Wreaths
01-5-891-40892-000 Holiday Lighting Other Culture & Recreation Historic Assoc		0	0		250	250	#DIV/0!	Historical Society
01-5-891-40893-000 Holiday Lighting Other Culture & Recreation UMLAC		250	250		250	250	0.0%	Upper Merrimack River Local Advisory Committee
Total Outside Agencies	0	14,350	11,606		14,600	14,600	1.7%	
Economic Development								
01-6-511-40335-445 Engineering CDFA Tax Credits Grant		0	0		0	0	#DIV/0!	
01-6-511-40335-449 Engineering NHDOT TAP Grant - Walkway Trestleview Bridge		551,733	14,035		0	0	-100.0%	
01-6-511-40390-440 Other Prof Serv. Land&Water Conservation Fund		0	0		0	0	#DIV/0!	White Water Park-Land Portion
01-6-511-40390-000 Other professional services - economic development		125,000	404		5,000	5,000	-96.0%	Downtown Economic Development Consultants
01-6-511-40894-000 FBIDC General agency fund		0	0		0	0		Franklin Business & Industrial Development Corporation
Total Economic Development	0	676,733	14,439		5,000	5,000	-99.3%	
TOTAL CITY OPERATING BUDGET	197,740	18,090,936	11,987,016		16,338,068	15,997,384	-11.6%	

City of Franklin, New Hampshire

FY2027 Budget

Expenditures

	FY 2026			FY2027 Budget			Account Detail
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)	Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
Debt Service							
01-7-111-40980-000 Principle Debt Serv - Princ		596,889	424,971	570,509	570,509	-4.4%	Fire Engine (10 of 10 payments \$72,535.97); Ambulance (7 of 7 payments \$30,753.43); MSD Grader (7 of 7 payments \$46,237.67), 2 code vehicle (Payment 4 of 4 \$26,422.61) and MSD director vehicle (Payment 4 of 4 total payment = \$8,920.55 (\$1,734.11 (20% GF), \$5,798.36 (65% Water), \$1,388.08 (15% Sewer)); Highway Loader (payment 4 of 6 \$20,784.6); Franklin Falls Mixed Use TIF Amendment #1 note (payment 4 of 20 \$54,504.48); Police Dispatch center upgrade (payment 4 of 6) \$87,440.88; 2 vehicles for the Rec dept (1) Chevy Equinox (payment 3 of 4) \$7,275.19 & (1) Ford F150 (payment 3 of 4) \$10,771.57; Replace 6 wheeler #3 (payment 3 of 7) \$37,813.63; Replace Case Loader #14 (payment 3 of 10) \$15,978.25; Purchase (2) New Police Tahoes Fully outfitted to replace older cruisers (payment 3 of 5) \$27,476.16; replacement of Bldg & grounds trailer #40 (payment 3 of 4) \$7,630.02; 6 wheel dump truck w/wing to replace #6 \$35,935.61 (payment 2 of 7); Transfer Station Loan (payment 2 of 7) \$4,946.69; Stone Roller (Payment 1 of 5) \$6,548.30; Case Loader (payment 1of 10) \$15,719.88; Placeholder for Ambulance (\$60,000)
01-7-112-40981-000 Interest Debt Serv - Interest		102,506	108,468	107,760	107,760	5.1%	Interest relating to bonds & notes
01-7-119-40982-000 Debt Service - Capital Leases		14,956	0	8,001	8,001	-46.5%	Transfer Station Scale \$14,956.48 (payment 2 of 7)
Total Debt Service	0	714,352	533,439	686,270	686,270	-3.9%	
Capital Outlay	<i>See approved 5 year Capital Improvement Plan</i>						
01-9-012-40720-451 Buildings CO - Bldgs LWCF - Daniell Park Bath house upgrades		0	0	0	0	#DIV/0!	
01-9-012-40720-000 Buildings CO - Bldgs		37,612	357,846	0	0	-100.0%	
01-9-014-40730-469 Other Improvements CO - Land Congressional Directed Spend-White Water Park		2,371,738	1,758,903	0	0		Congressional Directed Spend-White Water Park

City of Franklin, New Hampshire

FY2027 Budget

Expenditures

	FY 2026			FY2027 Budget			Account Detail
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)	Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
01-9-013-40740-000 Machinery & Equip CO - Mach & Equip		43,278	36,000	0	0	-100.0%	
01-9-013-40760-000 Machinery & Equip CO - Vehicles		0	0	0	466,289	977.4%	Purchase new ambulance per Res#21-24
01-9-014-40730-000 Other Improvements CO - Land		0	0	0	0	#DIV/0!	
01-9-014-40770-000 Other Improvements - Technology		0	0	0	0	#DIV/0!	
01-9-014-40798-000 Other Improvements CO - Infrastructure		0	0	0	0	#DIV/0!	
Total Capital Outlay	0	2,452,629	2,152,749	0	466,289	-81.0%	

City of Franklin, New Hampshire

FY2027 Budget

Expenditures

	FY 2026			FY2027 Budget			Account Detail
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)	Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
Component Unit - School District - See Appendix 7 for Detailed School District Budget			School Expenditures through 4/30/26	Principal Proposed Expenditures	School Board Proposed Expenditures		<i>The School Board of Franklin is dedicated to meeting the educational needs of all students in a safe learning environment</i>
1100 - Regular education	130,880	4,634,439	3,371,288	6,149,548	5,413,651	16.8%	
1210 - Special education		3,736,299	3,239,766	5,295,602	4,693,208	25.6%	
1220 - Summer SPED		74,480	85,397	135,264	119,973	61.1%	
1250 - Alternative education program		154,082	129,989	164,667	164,667	6.9%	
1260 - ESL services		6,312	4,188	6,246	6,773	7.3%	
1300 - Vocational education		75,000	32,394	120,000	120,000	60.0%	
1411 - Extra curricular		23,502	1,077	23,502	23,502	0.0%	
1420 - Athletics		281,168	197,289	255,177	255,177	-9.2%	
1430 - Summer School		6,212	3,752	6,212	0	-100.0%	
1600 - Adult ed		44,781	31,481	58,026	58,026	29.6%	
2113 - Social work services		237,122	217,554	477,200	327,625	38.2%	
2122 - Counseling		342,409	209,363	547,912	324,047	-5.4%	
2134 - Nursing services		255,090	129,339	259,397	259,397	1.7%	
2140 - Psychological services		306,599	211,805	256,716	256,716	-16.3%	
2152 - Speech pathology		740,292	490,041	863,222	863,222	16.6%	
2153 - Audiology		0	1,937	4,900	4,900	#DIV/0!	
2160 - Occupational therapy		420,003	241,731	401,328	401,328	-4.4%	
2162 - Physical Therapy		134,717	66,813	137,238	137,238	1.9%	
2210 - Curriculum trainer		0	0	0	0	#DIV/0!	
2212 - Curriculum Development		0	0	0	0	#DIV/0!	
2213 - Instructional staff training		34,836	16,356	50,269	38,269	9.9%	
2222 - School library		101,024	67,655	221,063	88,173	-12.7%	
2225 - Computer assisted instruction		282,674	241,838	254,888	254,888	-9.8%	
2311 - School board services		41,295	6,843	10,564	10,414	-74.8%	
2313 - District treasurer		1,884	942	1,889	1,889	0.2%	
2317 - Audit		0	24,000	28,150	28,150	#DIV/0!	
2318 - Legal		0	33,541	15,000	15,000	#DIV/0!	
2321 - Office of the superintendent		373,879	302,908	472,221	378,221	1.2%	
2410 - Office of principal		1,081,477	811,101	1,236,052	891,218	-17.6%	
2490 - Other admin services		7,300	0	10,800	10,800	47.9%	
2510 - Business services		383,967	317,775	412,518	306,052	-20.3%	
2610 - Supervision of buildings & grounds		130,376	107,110	122,338	122,338	-6.2%	
2620 - Operation of buildings		1,227,446	993,796	1,301,845	1,200,847	-2.2%	
2630 - Care of grounds		30,218	29,827	47,985	47,985	58.8%	
2640 - Repair & maint equip		31,800	77,936	57,683	31,800	0.0%	
2650 - Vehicle oper & maint		8,700	58,411	20,500	20,500	135.6%	

City of Franklin, New Hampshire

FY2027 Budget

Expenditures

	FY 2026			FY2027 Budget			Account Detail
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)	Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
2721 - Student transportation		309,309	182,461	328,914	328,914	6.3%	
2722 - SPED transportation		531,530	372,356	753,837	667,212	25.5%	
2723 - Vocational transportation		70,027	71,972	74,929	74,929	7.0%	
2724 - Athletic transportation		24,000	7,464	24,000	24,000	0.0%	
2725 - Field trip transportation		4,500	3,281	25,200	0	-100.0%	
2727 - Homeless Transportation		0	0	30,000	0	#DIV/0!	
2844 - Operation of information systems		443,868	363,725	514,157	513,974	15.8%	
2900 - Other support services		242,702	368,580	0	0	-100.0%	
5100 - Debt services		288,575	215,876	141,893	141,893	-50.8%	
5210 - Transfer from General Fund		2,042,873	0	2,133,883	2,133,883	4.5%	
5251 - Transfer to Capital Reserve		0	0			#DIV/0!	
5252 - Transfer to Special Education Trust		0	0			#DIV/0!	
3120-Food Services		800,520	540,485	803,170	790,054	-1.3%	
ESSER grants		0	0			#DIV/0!	
Federal grants (Includes State & Local)		0	2,115,995			#DIV/0!	
						#DIV/0!	
Total Component Unit - School District	130,880	19,967,291	15,997,440	24,255,906	21,550,855	7.9%	

City of Franklin, New Hampshire								
FY2027 Budget								
Expenditures								
		FY 2026			FY2027 Budget			
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)		Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
							Account Detail	
INTERFUND OPERATING TRANSFERS OUT								
Special Revenue Funds								
01-9-051-40911-000 Trans to SRFs Trans to Conservation		400	0		400	400	0.0%	Conservation Commission
01-9-051-40912-000 Trans to SRFs Trans to Heritage		250	0		250	250	0.0%	Heritage Commission
01-9-051-40915-000 Trans to SRFs Trans to Library		246,738	0		255,011	255,011	3.4%	Supports library wage and benefit lines plus \$44,200 stipend
01-0-000-40920-000 Trans to Debt Service		391,258	0		391,258	391,258	0.0%	bond payment for City hall reno \$391,258 per Res# 04-25
New Account Trans for to Undesignated, Unreserved Fund Balance		0	0		67,119	67,119	#DIV/0!	Per Res# 16-26
Total Special Revenue Funds	0	638,646	0		646,919	714,038	11.8%	
Capital Reserve Funds								
01-9-053-40975-000 Trf to CRF - Bessie Rowell		20,000	0		20,000	20,000	0.0%	\$5,000 annual payment from each occupant including City for future capital repairs; (3) non City occupants portion (\$15,000) offset by revenue line 01-1-944-35040-000
01-9-053-40970-000 Trf to CRF - Police Dispatch		6,730	0		7,500	7,500	11.4%	
01-9-053-40979 Transfer to CRF for Revaluation		20,000	0		20,000	20,000	0.0%	FY28 Reval budgeting \$20,000 for next 5 years
01-9-053-40983-000 Transfer to CRF - Roads/Bridges		0	0		0	0	#DIV/0!	
Total Capital Reserve Funds	0	46,730	0		47,500	47,500	1.6%	
GRAND TOTAL INTERFUND OPERATING TRANSFERS OUT	0	685,376	0		694,419	761,538	11.1%	
TOTAL CITY BUDGET	328,620	41,910,584	30,670,643		41,974,663	39,462,336	-5.8%	
		21,943,293	Municipal		17,718,757	17,911,481		Ties to Resolution 01-26 per DRA rules
		19,967,291	School District		24,255,906	21,550,855		Ties to Resolution 01-26 per DRA rules

City of Franklin, New Hampshire							
FY2027 Budget							
Expenditures							
		FY 2026			FY2027 Budget		
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)		Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures
							Account Detail
TAXES COLLECTED ON BEHALF OF OTHERS, OVERLAY & EXEMPTIONS							
01-0-000-31101-000 Overlay		368,104	0		31,000	31,000	-91.6%
01-0-000-31102-000 Vet Exemptions		134,625	134,325		140,125	140,125	4.1%
01-0-000-24500-000 Reserve for Tax Increment Financing District - Industrial Park		49,236	0		0	0	-100.0%
01-0-000-24500-000 Reserve for Tax Increment Financing District - Franklin Falls Mixed Use		152,365	0		169,109	169,109	11.0%
01-0-000-40978-000 Transfer to County		2,281,650	2,281,650		2,425,622	2,425,622	6.3%
							estimated increase based on county budget and city revaluation
TOTAL TAXES COLLECTED ON BEHALF OF OTHERS, OVERLAY & EXEMPTIONS	0	2,985,981	2,415,975		2,765,856	2,765,856	-7.4%
GRAND TOTAL GENERAL FUND EXPENDITURES	328,619	44,896,565	33,086,618		44,740,519	42,228,192	-5.9%
FY2026 General Fund Appropriated Expenditures Proof:							
Original Budget (Resolution 01-26)	38,924,292						
Supplemental Budget Appropriations:							
Resolution Numbers:							
02-26 NH Dept of Safety Grant for Emergency Management	6,500						
04-26 NH Dept of Safety Grant (Highway Safety)	11,000						
05-26 Federal Grant through Bureau of Justice Assistance-Police Dept	1,500						
08-26 Police Grant	37,401						
09-26 School Budget Amendment	242,702						
13-26 Authorizing the Fire Dept to utilize funds from the Turcotte Fund	42,262						
14-26 Volunteer Fire Assistance Grant	2,000						
16-26 Use of Unrestricted Fund Balance	335,597						

City of Franklin, New Hampshire

FY2027 Budget

Expenditures

	FY 2026			FY2027 Budget			Account Detail
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)	Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
Adjustments per DRA Tax setting	118,389						
Non Lapsing Appropriations From Prior Years							
Resolution 16-19 (NH DOT TAP Grant-Tressel Bridge) (449)	441,387						
Resolution 16-19 (NH DOT TAP Grant-Tressel Bridge) (449)-Donations	110,347						
Resolution 12-23 Childcare Scholarship Data Pilot	267						
Resolution 17-23 Brownsfield Grant/Resolution 5-24 Invest NH Grant (Stanley Mill Demo)/Resolution 10-24 EPA Grant for Brownsfield (Stanley Mill)/Resolution 6-25 Brownsfield Grant/Resolution 10-25 Brownsfield Grant	2,039,108						
Resolution 6-24 Invest NH Per Unit Program	132,612						
Resolution 24-24 Child Care Workforce Grant (CCWG)	10,323						
Resolution 7-25	25,000						
Resolution 9-25	2,371,738						
Resolution 13-25	44,140						
Total FY2026 General Fund Appropriated Revenues	44,896,565						
Total FY2026 General Fund Appropriated Expenditures	44,896,565						

City of Franklin, New Hampshire

FY2027 Budget

Expenditures

	FY 2026			FY2027 Budget			Account Detail
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)	Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
CAPITAL PROJECTS EXPENDITURES							
04-9-014-40798-122 Franklin Falls Mixed Use TIF exp		0	0	0	0	#DIV/0!	Franklin Falls Mixed Use TIF amendment 1
TOTAL CAPITAL PROJECTS EXPENDITURES	0	0	0	0	0	#DIV/0!	

City of Franklin, New Hampshire

FY2027 Budget

Expenditures

	FY 2026			FY2027 Budget			Account Detail
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)	Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
GRANT FUND EXPENDITURES							
14-9-012-40720-467 Fed Grant-CDBG Healthfirst		500,000	0	0	0	-100.0%	
14-9-012-40720-468 Fed Grant-CDBG Franklin Woods		355,115	133,205	0	0	-100.0%	
TOTAL GRANT FUND EXPENDITURES	0	855,115	133,205	0	0	-100.0%	
Supplemental Budget Appropriations:							
Non Lapsing Appropriations From Prior Years							

City of Franklin, New Hampshire							
FY2027 Budget Expenditures							
		FY 2026			FY2027 Budget		
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)		Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures
							Account Detail
PARKS & RECREATION SPECIAL REVENUE FUND EXPENDITURES							
24-5-211-40430-000 Admin Bldg Repairs & Maint		500	0		500	500	0.0%
24-5-211-40611-000 Admin Supplies - Spec Department		4,000	450		4,000	4,000	0.0%
24-5-211-40684-000 Admin Instructor Programs		8,000	11,908		8,000	8,000	0.0%
24-5-211-40690-000 Admin Misc Supplies		2,000	2,937		2,000	2,000	0.0%
24-5-211-40691-000 Admin Misc Expend		500	0		500	500	0.0%
24-5-211-40880-000 Admin Scholarships		500	0		500	500	0.0%
TOTAL PARKS & RECREATION SPECIAL REVENUE FUND EXPENDITURES	0	15,500	15,295		15,500	15,500	0.0%

City of Franklin, New Hampshire								
FY2027 Budget								
Expenditures								
		FY 2026			FY2027 Budget			
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)		Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	Account Detail
OUTSIDE POLICE DETAILS SPECIAL REVENUE FUND EXPENDITURES								
25-0-000-40110-000 FT Wages		22,600	72,658		28,800	28,800	27.4%	\$72/hour officer rate
25-0-000-40220-000 FICA		1,401	1,723		1,786	1,786	27.4%	6.2% (set by federal government)
25-0-000-40225-000 Medicare		328	1,046		418	418	27.4%	1.45% (set by federal government)
25-0-000-40230-000 NHRS		0	0		0	0	#DIV/0!	Not subject to retirement
25-0-000-40260-000 WC Ins		300	0		0	0	-100.0%	1.5% increase in contribution rates from FY26; however, individual worker's compensation category changes and/or position changes may effect % change
25-0-000-40850-000 Spec Fund Expend		13,371	0		13,196	13,196	-1.3%	Administrative fee retained by fund
25-0-000-40901-000 Trans to General Fund		38,609	0		0	0	-100.0%	Transfer to General Fund for (2) Cruisers Payment (\$38,609)
TOTAL OUTSIDE POLICE DETAILS SPECIAL REVENUE FUND EXPENDITURES	0	76,609	75,427		44,199	44,199	-42.3%	
LIBRARY SPECIAL REVENUE FUND EXPENDITURES								
<i>The Franklin Public Library provides free and equal access to information and ideas through books, programs, and other resources (including computers) to all members of the community.</i>								
31-5-521-40110-000 Admin FT Wages		143,781	116,577		150,763	150,763	4.9%	Library Director (Sargent); Children's Librarian (Leighton)
31-5-521-40120-000 Admin PT Wages		0	0		0	0	#DIV/0!	
31-5-521-40210-000 Admin Health & Dental Ins		27,828	22,589		27,680	27,680	-0.5%	Medical (Anthem) 0% increase over FY26 rates; Dental will move from MetLife to Reliance for FY27 with a 2% reduction in cost
31-5-521-40215-000 Admin Life Ins		1,167	966		1,135	1,135	-2.7%	
31-5-521-40220-000 Admin FICA		8,914	7,068		9,347	9,347	4.9%	6.2% (set by federal government)
31-5-521-40225-000 Admin Medicare		2,085	1,653		2,186	2,186	4.9%	1.45% (set by federal government)
31-5-521-40230-000 Admin NHRS		18,332	14,854		19,222	19,222	4.9%	Retirement rates as of 7/1/26: 12.75% employee, 19.23% teacher, 30.95% police, 29.15% fire (same as FY26)
31-5-521-40250-000 Admin Unemployment		59	160		76	76	28.2%	Rate increase of 2.2% from FY26; Categories may cause different changes by dept
31-5-521-40260-000 Admin WC Ins		373	339		401	401	7.6%	1.5% increase in contribution rates from FY26; however, individual worker's compensation category changes and/or position changes may effect % change
31-5-521-40433-000 Library Service Contracts		35,000	30,538		35,000	35,000	0.0%	computer network, Wi-Fi, elevator, telephone, photocopier, microfilm machine

City of Franklin, New Hampshire

FY2027 Budget

Expenditures

	FY 2026			FY2027 Budget			Account Detail
	Prior Year Encumbrances	Council Adopted Budget Expenditures	Actual Expenditures (thru 4/30/26 Unadjusted)	Department Proposed Expenditures	City Manager Proposed Expenditures	% Change Over Prior Year Appropriated Expenditures	
31-5-521-40439-000 Admin Other Contracted Services		17,160	2,448	17,160	17,160	0.0%	Contribution to city-wide cleaning personnel
31-5-521-40560-000 Admin Membership/Dues		500	35	500	500	0.0%	NHLA (2) & NHLTA (7)
31-5-521-40620-000 Admin Supplies - Office		2,000	2,178	2,000	2,000	0.0%	paper products, copy paper, toner cartridges, misc. office supplies, postage
31-5-521-40670-000 Admin Books & Pub		12,000	9,673	12,000	12,000	0.0%	books, newspapers, magazines, DVDs, CDs, Overdrive membership, museum passes
31-5-521-40685-000 Admin Supplies - Spec Program		3,000	2,385	3,000	3,000	0.0%	summer reading programs, community day, school vacation events
31-5-521-40813-000 Library Utilities		18,000	20,224	18,000	18,000	0.0%	heat, electric, phone, cable, water/sewer
TOTAL LIBRARY SPECIAL REVENUE FUND EXPENDITURES	0	290,198	231,686	298,471	298,471	2.9%	

FY2027
City Manager
Changes from
Department Proposal

City of Franklin, New Hampshire
 Changes From Department Proposal
 FY2027 Budget

Department	Item	Effect on Taxes	Comment
Department Proposal (Over) Under Tax Cap		(6,035,050.83)	\$488,154.83 City overage/\$5,546,896 School overage
Manager Budget Changes:			
Assessing	Unfund the Assessing Technician Position	58,364.56	01-1-503-40110-000 Assessing FT Wages
		13,840.25	01-1-503-40210-000 Assessing Health & Dental Ins
		443.01	01-1-503-40215-000 Assessing Life Ins
		846.29	01-1-503-40220-000 Assessing Social Security
		3,618.60	01-1-503-40225-000 Assessing Medicare
		7,441.48	01-1-503-40230-000 Assessing NHRS
		37.75	01-1-503-40250-000 Assessing Unemployment
		155.25	01-1-503-40260-000 Assessing WC Ins
Police	Reduce Prosecutor's Secretary From Full-Time to Part-Time	30,107.28	01-2-102-40110-000 Investigation FT Wages
		27,819.80	01-2-102-40210-000 Investigation Health & Dental Ins
		456.55	01-2-102-40215-000 Investigation Life Ins
		1,866.65	01-2-102-40220-000 Investigation Social Security
		436.56	01-2-102-40225-000 Investigation Medicare
		3,838.67	01-2-102-40230-000 Investigation NHRS
		80.08	01-2-102-40260-000 Investigation WC Ins
Revenue/Misc Sources	Add Cable Franchise Fee Revenue	75,000.00	01-1-000-35082-000 Cable TV Franchise Fee
Revenue from Taxes	Add Riverside as a PILOT if they are taxable this revenue would increase	20,340.61	01-0-000-31862-000 PILOT - Riverside
Revenue/Misc Sources	Update lease amounts for parking spaces	1,419.30	01-1-000-35036-000 Lease - City Property
Fire Admin	Add Part time EMS Billing Coordinator	(14,928.00)	01-2-201-40110-000 Fire Admin FT Wages
		(925.54)	01-2-201-40220-000 Fire Admin Social Security
		(216.46)	01-2-201-40225-000 Fire Admin Medicare
		(37.75)	01-2-201-40250-000 Fire Admin Unemployment
		(39.70)	01-2-201-40260-000 Fire Admin WC Ins
Fire Admin	Reclass Admin Assistant to new position of Office Administrator	(8,258.72)	01-2-201-40110-000 Fire Admin FT Wages
		(60.48)	01-2-201-40215-000 Fire Admin Life Ins

		(512.04)	01-2-201-40220-000 Fire Admin Social Security
		(119.75)	01-2-201-40225-000 Fire Admin Medicare
		(1,052.99)	01-2-201-40230-000 Fire Admin NHRS
		(21.97)	01-2-201-40260-000 Fire Admin WC Ins
Fire/Code Enforcement	Unfund Fire Inspector Position	61,805.42	01-2-203-40110-000 Code Enforcement FT Wages
		13,840.25	01-2-203-40210-000 Code Enforcement Health & Dental Ins
		468.20	01-2-203-40215-000 Code Enforcement Life Ins
		896.18	01-2-203-40225-000 Code Enforcement Medicare
		18,016.27	01-2-203-40230-000 Code Enforcement NHRS
		37.75	01-2-203-40250-000 Code Enforcement Unemployment
		1,979.41	01-2-203-40260-000 Code Enforcement WC Ins
Fire/Code Enforcement	Promoting Fire Inspector to Fire Inspection Captain	3,506.09	01-2-203-40110-000 Code Enforcement FT Wages
		22,331.05	01-2-203-40210-000 Code Enforcement Health & Dental Ins
		25.69	01-2-203-40215-000 Code Enforcement Life Ins
		50.84	01-2-203-40225-000 Code Enforcement Medicare
		1,022.01	01-2-203-40230-000 Code Enforcement NHRS
		112.29	01-2-203-40260-000 Code Enforcement WC Ins
Fire/Code Enforcement	Adding 2 Part time positions	(63,615.04)	01-2-203-40110-000 Code Enforcement FT Wages
		(3,944.14)	01-2-203-40220-000 Code Enforcement Social Sec
		(922.42)	01-2-203-40225-000 Code Enforcement Medicare
		(2,037.34)	01-2-203-40260-000 Code Enforcement WC Ins
		(75.50)	01-2-203-40250-000 Code Enforcement Unemployment
Fire/Supression	Reduce line by \$3,000	3,000.00	01-2-202-40644-000 Suppression Suppression
Fire/EMS	Reduce line by \$7,250	7,250.00	Uniforms/Protective Clothing
	Increase line by \$1500	(1,500.00)	01-2-207-40291-000 EMS/Rescue Staff Devel
MSD	Remove purchase of dual gas A/C compressor	11,209.00	01-2-207-40660-000 EMS/Rescue Vehicle Maint
			01-3-127-40740-000 Mech Garage Mach & Equip
Revenue	Charge for Curside pickup	400,000.00	01-3-238-34041-000 Transfer Station Operations Solid Waste Fees

City Hall	Removed the contracted svc from City Hall to City Manager	78,000.00	01-1-941-40439-000 City Hall Other Contracted Services
City Manager	Move Contracted services for HR position, Payroll , Trust Reconciliation	(143,240)	New Account Number/Contracted Services
School Expenditures	Updated to show School Board proposal instead of Superintendent	3,275,548.49	
School Revenues	Update district appropriations per tax cap formula	22,915	
Capital Outlay	Add purchase of new ambulance under capital outlay	(466,289)	per Res#21-24
Revenue from licenses, permits and fees	Increase MV Revenue	50,000	01-0-000-32200-000 Motor Vehicle Registrations
	Increase building permit fees	5,000	01-0-000-32300-000 Building Permits
	Increase MV agent fees	500	01-0-000-32900-000 Municipal Agent Fees City's portion of all dog license fees and fines & issuance of
	Increase dog fees	500	civil forfeitures @\$25 ea 200 (\$5,000)
	Increase Misc TC/TX Collections	500	01-0-000-32999-000 Misc TC/TX Collections
	Increase MSD admin fees	600	01-3-121-34049-000 Admin Misc MSD Fees
	Increase curbside pickup fees	50,000	New Account for Curbside Pickup Fees
	Increase Misc Revenues	9,400	01-0-000-35090-000 Misc Revenues
Expenditures	Reduce City Manager contingency line	50,000	01-1-302-40898-000 City Mgr Office Contingency
	Reduce IT Software maint	3,450	01-1-506-40342-000 IT Software Maint
	Reduce IT Prof Serv	33,487	01-1-506-40390-000 IT Other Prof Serv.
	Reduce general legal line	5,000	01-1-531-40320-000 General Legal Legal
	Reduce outside legal line	5,000	01-1-531-40325-000 General Legal Outside Legal
	Reduce line due to renovations	2,000	01-1-941-40430-000 City Hall Bldg Repairs & Maint
	Reduce line due to renovations	7,000	01-1-941-40439-000 City Hall Other Contracted Services
	Reduce line to remove police tasers-? Grant funding	48,626	01-2-103-40740-000 Patrol CO - Mach & Equip
	Reduce line due to purchase of new ambulance	1,500	01-2-207-40660-000 EMS/Rescue Vehicle Maint
	Reduce line expenditure	11,147	01-3-122-40740-000 Road Maint CO - Mach & Equip
	Reduce line expenditure	10,000	01-3-127-40664-000 Mech Garage Vehicle Parts
	Reduce line expenditure to match prior year's donation amount	6,185	01-4-195-40311-000 Outside Agencies VNA
	Reduce line expenditure to match prior year's donation amount	3,394	01-4-195-40312-000 Outside Agencies TRIP (CCNTR)
	Reduce line expenditure based on historical data	2,000	01-4-412-40810-000 Direct Assistance Food - Welfare
	Reduce line expenditure based on historical data	10,000	01-4-412-40811-000 Direct Assistance Rent
	Reduce line expenditure based on historical data	1,500	01-4-412-40812-000 Direct Assistance Medications
	Reduce line expenditure based on historical data	3,000	01-4-412-40813-000 Direct Assistance Utilities

Increase expenditure line	(1,500)	01-4-413-40815-000 Vendor Payments Misc - Welfare
Reduce line expenditure	5,000	01-2-202-40660-000 Suppression Vehicle Maint
Reduce line expenditure	3,000	01-2-209-40430-000 Fire Station Bldg Repairs & Maint

Manager Changes (Over) Under Tax Cap	(2,248,432.00)	City over/under (0)
		School over the Tax Cap (\$2,248,432)

Changes since City Manager budget submitted on 5/22/26 **Affect on Taxes:**

···FY2027
City Manager··
Proposed Water/Sewer
Expenses

City of Franklin, New Hampshire						
FY2027 Budget Expenses						
	FY 2026		FY2027 Budget			
	Budget Expenses	Actual Expenses (thru 4/30/26 Unadjusted)	Department Proposed Expenses	City Manager Proposed Expenses	% Change Over Prior Year Appropriated Expenses	Account Detail
WATER ENTERPRISE FUND						
Water Administration						
21-0-331-40110-000 Water Admin FT Wages	440,574	347,746	464,999	464,999	5.5%	Water Treatment Working Foreman (Alessandro 90%);Water Distribution/Sewer Working Foreman (K.Kreis 50%); Heavy Equipment Operator II in Treatment (K Labraney); Heavy Equipment Operator I (Miller); Light Equipment Operator water/sewer (Green);Light Equipment Operator in water/sewer(Douville); City Clerk's Office (Stanyan, Davis, Eldridge 17.5%); Finance Director (Gaudette 10%); Accountant (daSilva 10%); Finance Assistant (Ball 10%); MSD Director (Hanscom 65%); MSD Deputy Director (Marsh 45%); MSD Account Clerk (Getman 45%); Mechanical Garage Wages (Small, Lutz 5%)
21-0-331-40140-000 Water Admin OT Wages	30,000	36,547	30,000	30,000	0.0%	
21-0-331-40210-000 Water Admin Health & Dental Ins	173,007	135,090	180,264	180,264	4.2%	Medical (Anthem) 0% increase over FY26 rates; Dental will move from MetLife to Reliance for FY27 with a 2% reduction in cost
21-0-331-40215-000 Water Admin Life Ins	3,906	2,367	3,848	3,848	-1.5%	
21-0-331-40220-000 Water Admin FICA	29,176	22,811	30,690	30,690	5.2%	6.2% (set by federal government)
21-0-331-40225-000 Water Admin Medicare	6,823	5,335	7,177	7,177	5.2%	1.45% (set by federal government)
21-0-331-40230-000 Water Admin NHRS	58,924	45,699	59,808	59,808	1.5%	Retirement rates as of 7/1/26: 12.75% employee, 19.23% teacher, 30.95% police, 29.15% fire (same as FY26)
21-0-331-40250-000 Water Admin Unemployment	188	212	241	241	28.2%	Rate increase of 2.2% from FY26; Categories may cause different changes by dept
21-0-331-40260-000 Water Admin WC Ins	6,533	5,951	10,203	10,203	56.2%	1.5% increase in contribution rates from FY26; however, individual worker's compensation category changes and/or position changes may effect % change

City of Franklin, New Hampshire						
FY2027 Budget Expenses						
	FY 2026		FY2027 Budget			
	Budget Expenses	Actual Expenses (thru 4/30/26 Unadjusted)	Department Proposed Expenses	City Manager Proposed Expenses	% Change Over Prior Year Appropriated Expenses	Account Detail
21-0-331-40291-000 Water Admin Staff Devel	8,600	2,105	5,000	5,000	-41.9%	NHDES certified operators required by State. Costs include annual mandatory training and license costs.
21-0-331-40320-000 Water Admin Legal	300	0	300	300	0.0%	All legal costs related to water issues to include lien costs for non-payment of water bills
21-0-331-40330-000 Water Admin Audit	7,860	0	11,903	11,903	51.4%	Portion of audit and OPEB report (15%) of anticipated \$79,350 rate
21-0-331-40335-000 Water Admin Engineering	6,000	1,950	6,000	6,000	0.0%	Cost to include contract engineering work (Tata & Howard) and GIS mapping/data collection Total \$3000 (25% paid by water \$750)/EPA mandates due
21-0-331-40341-000 Water Admin Telephone	5,500	3,518	5,400	5,400	-1.8%	(4) Cell phones/ (3) tablets, office phones including Tannery Street and Water Treatment Plant Digsafe; SCADA communications etc. (50% Water; 50% Sewer)
21-0-331-40342-000 Water Admin Software Maint	17,426	17,625	19,350	19,350	11.0%	IT contract (\$12,699), Sentinel One Antivirus (\$801), Office 365 backups (\$739.80); AccuFund (\$1189.69) & Avitar support and maintenance; Avitar software (Avitar \$2,194.32); Website Hosting (\$1,726.25)
21-0-331-40350-000 Medical	800	482	1,000	1,000	25.0%	random drug testing, annual physicals, pre-employment physicals
21-0-331-40410-000 Water Admin Electricity	4,500	3,487	4,500	4,500	0.0%	50% Administration Building
21-0-331-40411-000 Water Admin Heating Oil/Gas	3,000	3,006	3,500	3,500	16.7%	50% Administration Building
21-0-331-40430-000 Water Admin Bldg Repairs & Maint	500	0	1,200	1,200	140.0%	Paper towels, etc.; any repairs to office building (Water Fund share)
21-0-331-40439-000 Water Admin Other Contracted Services	3,000	0	3,000	3,000	0.0%	Background Checks, data collection for mapping, JP Pest services
21-0-331-40440-000 Water Admin Equip Lease	1,200	1,006	1,200	1,200	0.0%	Portion of MSD office copier& 25% of folding machine maint.
21-0-331-40521-000 Water Admin General Liability	56,769	50,743	61,617	61,617	8.5%	Insurance costs related to the operation of the Water fund
21-0-331-40528-000 Water Admin Gen Liab Deduct	5,000	0	5,000	5,000	0.0%	Any insurance claim deductibles for Water Dept. claims

City of Franklin, New Hampshire						
FY2027 Budget Expenses						
	FY 2026		FY2027 Budget			
	Budget Expenses	Actual Expenses (thru 4/30/26 Unadjusted)	Department Proposed Expenses	City Manager Proposed Expenses	% Change Over Prior Year Appropriated Expenses	Account Detail
21-0-331-40551-000 Water Admin Advert/Legal Notices	300	0	300	300	0.0%	Legal notices as needed; newspaper ads
21-0-331-40560-000 Water Admin Membership/Dues	2,000	1,630	1,750	1,750	-12.5%	AWWA (\$400) & NHWWA (\$850) , GSRWA (\$500)
21-0-331-40620-000 Water Admin Supplies - Office	500	292	500	500	0.0%	Paper, pens, etc. for Water Dept.
21-0-331-40625-000 Water Admin Postage	3,200	4,369	5,500	5,500	71.9%	Mailing Bills for Water Dept.
21-0-331-40840-000 Water Admin PILOT	3,000	0	3,000	3,000	0.0%	Payment in lieu of taxes for Water Dept. land in Sanbornton
21-0-331-40980-000 Water Admin Debt Serv - Princ	579,843	428,941	517,050	517,050	-10.8%	\$130,180 USDA Rural Development (Water Treatment Facility - expires FY2040); \$115,044.42 DWSRF West Franklin Water Tanks (expires 2034); \$58,010.83 Cross Street Rehabilitation/US3 Water Main Relocation Projects (expires FY2027), \$29,967.18 Pleasant St. PRV (expires 2029); \$78,030.24 New Hampton Rd Water Main Replacement (expires FY2051); MSD director vehicle replacement (payment 4 of 4) \$5,798.36; replacement of 1 ton #29 \$13,555.89 (payment 3 of 5); placeholder for east/west bow street DWSRF project (\$75,000); 6 wheel dump truck to replace truck #5- 75/25 w/s (payment 1 of 7) \$21,463.11
21-0-331-40981-000 Water Admin Debt Serv - Interest	130,136	131,744	127,760	127,760	-1.8%	\$40,274 USDA Rural Development (Water Treatment Facility - expires FY2040); \$46,490.84 DWSRF West Franklin Water Tanks (expires FY2034); \$710.63 Cross Street Rehabilitation/US3 Water Main Relocation Projects (expires 2027); \$967.68 Pleasant Street PRV (expires FY2029) ; \$28,575.88 New Hampton Rd. Water Main Replacement (expires 2051);MSD director vehicle replacement (payment 4 of 4) \$168.16; replacement of 1 ton truck #29 \$2,136.65 (payment 2 of 5); 6 wheel dump truck to replace #5 (payment 1 of 7) \$8,435.72

City of Franklin, New Hampshire						
FY2027 Budget Expenses						
	FY 2026		FY2027 Budget			
	Budget Expenses	Actual Expenses (thru 4/30/26 Unadjusted)	Department Proposed Expenses	City Manager Proposed Expenses	% Change Over Prior Year Appropriated Expenses	Account Detail
Total Water Administration	1,588,563	1,252,659	1,572,058	1,572,058	-1.0%	
Water Distribution						
21-0-332-40430-000 Water Operations Bldg Repairs & Maint	1,000	4,786	2,500	2,500	150.0%	general building repairs & maint
21-0-332-40439-000 Water Operations Other Contracted Services	40,000	43,487	45,000	45,000	12.5%	2,487 Service Connections and 52 miles of pipe; outside contract work for water service and water main repairs and replacements; taps, emergency repairs of meter tests.
21-0-332-40610-000 Water Operations Supplies - Operating	65,000	69,609	75,000	75,000	15.4%	Piping for services and water mains; hydrants, curb stops; specialized tools. Stone, gravel & asphalt for trench and street repair ongoing
21-0-332-40611-000 Water Operations Supplies - Spec Department	1,500	3,823	2,000	2,000	33.3%	Purchase of biodegradable antifreeze for winterizing hydrants + other chemicals
21-0-332-40636-000 Water Operations Fuel Gas/Diesel	24,000	10,883	24,000	24,000	0.0%	Fuel, motor oil, hydraulic oil for motorized equipment
21-0-332-40642-000 Water Operations Uniforms	7,500	6,240	7,500	7,500	0.0%	Uniforms, boots, gloves, safety equipment (5 employees) Personal Protective Equipment (PPE)
21-0-332-40660-000 Water Operations Vehicle Maint	25,000	12,251	25,000	25,000	0.0%	Repairs to 2 vans, (service truck 50% water + sewer), backhoe, 1 ton and 6 wheel dump trucks. Aging equipment reflects cost increase
21-0-332-40740-000 Water Operations CO - Mach & Equip	80,000	24,799	80,000	80,000	0.0%	Ongoing meter repair,inventory and replacement; misc. repairs to water department machinery and equipment
21-0-332-40798-000 Water Operations CO - Infrastructure	40,000	10,435	40,000	40,000	0.0%	Replace service connections+ hydrants from old 8 inch to new 12 inch water main No. Main St. (\$40,000)

City of Franklin, New Hampshire						
FY2027 Budget						
Expenses						
	FY 2026		FY2027 Budget			
	Budget Expenses	Actual Expenses (thru 4/30/26 Unadjusted)	Department Proposed Expenses	City Manager Proposed Expenses	% Change Over Prior Year Appropriated Expenses	Account Detail
21-0-332-40798-463 Water Operations CO - Infrastructure East/West Bow Street Water Mains	0	713,312	0	0	#DIV/0!	East/West Bow Street water main project funded by ARPA grant and DWSRF loan/grant (see revenue lines 21-0-000-33111-000 & 21-0-000-39900-000)
Total Water Distribution	284,000	899,626	301,000	301,000	6.0%	
Water Supply	Excludes Water Treatment Facility					
21-0-333-40345-000 Water Supply/Distrib Equip Maint	800	22	500	500	-37.5%	General maintenance
21-0-333-40410-000 Water Supply/Distrib Electricity	90,000	83,134	95,000	95,000	5.6%	Electrical costs for all system buildings except WTP and pumping stations; propane for emergency generators
21-0-333-40411-000 Water Supply/Distrib Heating Oil/Gas	20,000	25,556	25,000	25,000	25.0%	Cost to heat pumping stations, water garage and other buildings except WTP
21-0-333-40430-000 Water Supply/Distrib Bldg Repairs & Maint	7,500	7,105	7,500	7,500	0.0%	(6) pumping stations and Tannery Street garage + WTP maintenance and upkeep
21-0-333-40439-000 Water Supply/Distrib Other Contracted Services	12,000	7,473	12,000	12,000	0.0%	State DES water testing & specialty testing by private labs / additional testing required
21-0-333-40610-000 Water Supply/Distrib Supplies - Operating	15,000	16,346	18,000	18,000	20.0%	Disinfection chemicals -soda ash and sodium hypochlorite for treatment and disinfection Sanbornton Pump Station
Total Water Supply	145,300	139,635	158,000	158,000	8.7%	

City of Franklin, New Hampshire						
FY2027 Budget						
Expenses						
	FY 2026		FY2027 Budget			
	Budget Expenses	Actual Expenses (thru 4/30/26 Unadjusted)	Department Proposed Expenses	City Manager Proposed Expenses	% Change Over Prior Year Appropriated Expenses	Account Detail
Water Treatment Facility						
21-0-334-40410-000 Electricity-Water Treatment Facility	75,000	43,798	65,000	65,000	-13.3%	Electrical cost for Acme wells 1 and 2 and Water Treatment Facility; lights, cost to pump and produce potable water.
21-0-334-40411-000 Heating Oil/Gas - Water Treatment Facility	10,000	10,369	12,000	12,000	20.0%	
21-0-334-40430-000 Water Treatment Facility Bldg Repairs & Maint	2,500	3,327	2,500	2,500	0.0%	Repairs and maintenance for water treatment plant and well houses
21-0-334-40490-000 Water Treatment Facility Other Property Service	90,000	64,744	90,000	90,000	0.0%	Plant operations; Roberts, Inc. Filters; N.E.Integration Plant electrical and scada, Mason Alarm, New England Backflow, ENE
21-0-334-40610-000 Operating Supplies - Water Treatment Facility	65,000	55,757	70,000	70,000	7.7%	Sodium hypochlorite & sodium hydroxide costs for water treatment facility and supplies for meters and testing equipment.
Total Water Treatment Facility	242,500	177,995	239,500	239,500	-1.2%	
TOTAL WATER ENTERPRISE FUND EXPENSES	2,260,363	2,469,915	2,344,558	2,270,558	0.5%	
SEWER ENTERPRISE FUND						
Sewer Administration						

City of Franklin, New Hampshire						
FY2027 Budget						
Expenses						
	FY 2026		FY2027 Budget			
	Budget Expenses	Actual Expenses (thru 4/30/26 Unadjusted)	Department Proposed Expenses	City Manager Proposed Expenses	% Change Over Prior Year Appropriated Expenses	Account Detail
22-0-321-40110-000 Sewer Internal Operations FT Wages	237,446	184,219	252,375	252,375	6.3%	Water Treatment Working Foreman (Alessandro 10%);Water Distribution/Sewer Working Foreman (K.Kreis 50%); Heavy Equipment Operator II in Treatment (K Labraney); Heavy Equipment Operator I (Miller); Light Equipment Operator water/sewer (Green);Light Equipment Operator in water/sewer(Douville); City Clerk's Office (Stanyan, Davis, Eldrige 17.5%); Finance Director (Gaudette 10%); Accountant (daSilva 10%); Finance Assistant (Ball 10%); MSD Director (Hanscom 15%); MSD Deputy Director (Marsh 15%); MSD Account Clerk (Getmn 15%); Mechanical Garage Wages (Small, Lutz 5%)
22-0-321-40140-000 Sewer Internal Operations OT Wages	15,000	22,621	15,000	15,000	0.0%	Emergency call ins off hours
22-0-321-40210-000 Sewer Internal Operations Health & Dental Ins	88,735	68,455	91,788	91,788	3.4%	Medical (Anthem) 0% increase over FY26 rates; Dental will move from MetLife to Reliance for FY27 with a 2% reduction in cost
22-0-321-40215-000 Sewer Internal Operations Life Ins	2,096	1,525	2,050	2,050	-2.2%	
22-0-321-40220-000 Sewer Internal Operations FICA	15,652	12,293	16,577	16,577	5.9%	6.2% (set by federal government)
22-0-321-40225-000 Sewer Internal Operations Medicare	3,660	2,875	3,877	3,877	5.9%	1.45% (set by federal government)
22-0-321-40230-000 Sewer Internal Operations NHRS	31,922	25,930	31,633	31,633	-0.9%	Retirement rates as of 7/1/26: 12.75% employee, 19.23% teacher, 30.95% police, 29.15% fire (same as FY26)
22-0-321-40250-000 Sewer Internal Operations Unemployment	108	120	139	139	28.2%	Rate increase of 2.2% from FY26; Categories may cause different changes by dept
22-0-321-40260-000 Sewer Internal Operations WC Ins	3,141	2,861	5,228	5,228	66.5%	1.5% increase in contribution rates from FY26; however, individual worker's compensation category changes and/or position changes may effect % change
22-0-321-40320-000 Sewer Internal Operations Legal	300	0	300	300	0.0%	Legal expenses related to Sewer to include lien costs for non-payment of sewer fees
22-0-321-40330-000 Sewer Internal Operations Audit	2,620	0	3,968	3,968	51.4%	Portion of audit and OPEB report (5%) of anticipated \$79,350 rate

City of Franklin, New Hampshire						
FY2027 Budget Expenses						
	FY 2026		FY2027 Budget			
	Budget Expenses	Actual Expenses (thru 4/30/26 Unadjusted)	Department Proposed Expenses	City Manager Proposed Expenses	% Change Over Prior Year Appropriated Expenses	Account Detail
22-0-321-40335-000 Sewer Internal Operations Engineering	5,000	0	5,000	5,000	0.0%	Preliminary engineering work for projects; any other sewer related engineering items and NHDES/USEPA/NPDES permit requirements.
22-0-321-40341-000 Telephone - Sewer	1,800	718	1,800	1,800	0.0%	(phone, tablets & internet) - 50% water/sewer garage
22-0-321-40342-000 Sewer Internal Operations Software Maint	8,048	8,710	9,803	9,803	21.8%	IT contract (\$4,233), Sentinel One Antivirus (\$213.60), Office 365 backups (\$246.60); AccuFund (\$1,189.69) & Avitar support and maintenance; Avitar software (Avitar \$2,194.32); Website Hosting (\$1,726.25)
22-0-321-40350-000 Medical - Sewer	300	147	500	500	66.7%	random drug testing, annual physicals, etc.
22-0-321-40410-000 Sewer Internal Operations Electricity	3,000	2,481	3,000	3,000	0.0%	Electricity for So Sulloway & Dana Court pumping station; 50% of water/sewer Tannery Street garage
22-0-321-40411-000 Sewer Internal Operations Heating Oil/Gas	1,800	2,325	2,500	2,500	38.9%	50% water/sewer Tannery Street garage
22-0-321-40430-000 Bldg Maint - Sewer	2,000	771	2,000	2,000	0.0%	50% supplies at water/sewer Tannery Street garage
22-0-321-40439-000 Sewer Internal Operations Other Contracted Services	40,000	6,879	40,000	40,000	0.0%	Maintenance of 1941 sewer connections & 27 miles City sanitary sewer system. Numerous ongoing and unidentifiable line failures \$24,000 and 50% of cleaning \$1,716
22-0-321-40440-000 Sewer Internal Operations Equip Lease	1,200	1,006	1,200	1,200	0.0%	Portion of MSD office copier, 25% of folding machine
22-0-321-40521-000 Sewer Internal Operations General Liability	12,341	11,031	13,395	13,395	8.5%	Portion of all insurance related to Sewer
22-0-321-40528-000 Sewer Internal Operations Gen Liab Deduct	5,000	0	5,000	5,000	0.0%	Sewer related damages to private property (deductible)
22-0-321-40610-000 Sewer Internal Operations Supplies - Operating	25,000	643	25,000	25,000	0.0%	Operating supplies relating to sewer system: pipe, manholes, road materials, equipment, tools

City of Franklin, New Hampshire						
FY2027 Budget						
Expenses						
	FY 2026		FY2027 Budget			
	Budget Expenses	Actual Expenses (thru 4/30/26 Unadjusted)	Department Proposed Expenses	City Manager Proposed Expenses	% Change Over Prior Year Appropriated Expenses	Account Detail
22-0-321-40611-000 Sewer Internal Operations Supplies - Spec Department	1,000	202	1,000	1,000	0.0%	Chemicals, specialized tools for sewer repair and maintenance
22-0-321-40620-000 Sewer Internal Operations Supplies - Office	500	0	500	500	0.0%	Printing costs for billing and other office supplies. 1/3 of copier maintenance
22-0-321-40625-000 Sewer Internal Operations Postage	3,200	4,369	4,500	4,500	40.6%	Postage for mailing sewer bills
22-0-321-40660-000 Sewer Internal Operations Vehicle Maint	10,000	56,787	25,000	25,000	150.0%	Parts for 1 jet rodders, 1 ton dump truck (50%), sewer van, excavator.
22-0-321-40740-000 Sewer Internal Operations CO - Mach & Equip	0	0	0	0	#DIV/0!	
22-0-321-40798-000 Sewer Internal Operations CO - Infrastructure	40,000	30,415	100,000	100,000	150.0%	13th Year required implementation of USEPA/ NPDES permit- including operation & maintenance plan requirements. Meter replacement (\$80,000); Inflow and Infiltration Reduction Program implementation based on CCTV findings.(\$20,000)
22-0-321-40798-463 Sewer Internal Operations CO - Infrastructure East/West Bow Street Sewer Lines	0	293,369	0	0	#DIV/0!	East/West Bow Street sewer line project funded by ARPA grant and CWSRF loan/grant (see revenue lines 22-0-000-33111-000 & 22-0-000-39900-000)
22-0-321-40980-000 Sewer Internal Operations Debt Serv - Princ	174,605	58,714	174,734	174,734	0.1%	\$52,685.33 NHDES/SRF Loan for North Main/Route11/Kidder Avenue sewer main replacement project (expires FY2027);MSD director vehicle replacement (payment 4 of 4) \$1,338.08; replacement of 1 ton #29 \$13,555.89 (payment 3 of 5); placeholder for East/West Bow Street sewer replacement program CWSRF grant/loan \$100,000; Purchase 6 wheel dump truck to replace truck #5-75/25 split w/s (payment 1 of 7) \$7,154.37
22-0-321-40981-000 Sewer Internal Operations Debt Serv - Interest	6,296	4,960	4,617	4,617	-26.7%	\$1,766.01 NHDES/SRF Loan for North Main/Route11/Kidder Avenue sewer main replacement project (expires FY27);MSD director vehicle replacement (payment 4 of 4) \$38.81; replacement of 1 ton truck #29 \$2,811.91 (payment 3 of 5)

City of Franklin, New Hampshire						
FY2027 Budget						
Expenses						
	FY 2026		FY2027 Budget			
	Budget Expenses	Actual Expenses (thru 4/30/26 Unadjusted)	Department Proposed Expenses	City Manager Proposed Expenses	% Change Over Prior Year Appropriated Expenses	Account Detail
Total Sewer Administration	741,769	804,426	842,484	842,484	13.6%	
Sewer External Operations	Winnepesaukee River Basin Program - 10 community program with shared costs based on a formula established in the 70's. Program is operated by State of New Hampshire with a local advisory board made up of participating communities.					
22-0-322-40581-000 Sewer External Operations WSPCC Admin	277,547	211,681	313,292	313,292	12.9%	Franklin is 22% of total WRBP cost
22-0-322-40582-000 Sewer External Operations WSPCC Capital	267,696	121,773	198,500	198,500	-25.8%	Franklin is 22% of total WRBP cost
22-0-322-40583-000 Sewer External Operations WSPCC O & M Costs	991,445	648,187	982,476	982,476	-0.9%	Franklin is 11.05% of total WRBP cost
22-0-322-40584-000 Sewer External Operations WSPCC Replacement Costs	299,374	0	131,316	131,316	-56.1%	Franklin is 16% of total WRBP cost
Total Sewer External Operations	1,836,062	981,641	1,625,584	1,625,584	-11.5%	Franklin's share for Administrative Cost's under WRBP current assessment formula
TOTAL SEWER ENTERPRISE FUND EXPENSES	2,577,831	1,786,067	2,468,068	2,468,068	-4.3%	