

# 2024 Budget Proposal

PRESENTED BY:

**CONNER MACIVER, TOWN ADMINISTRATOR**



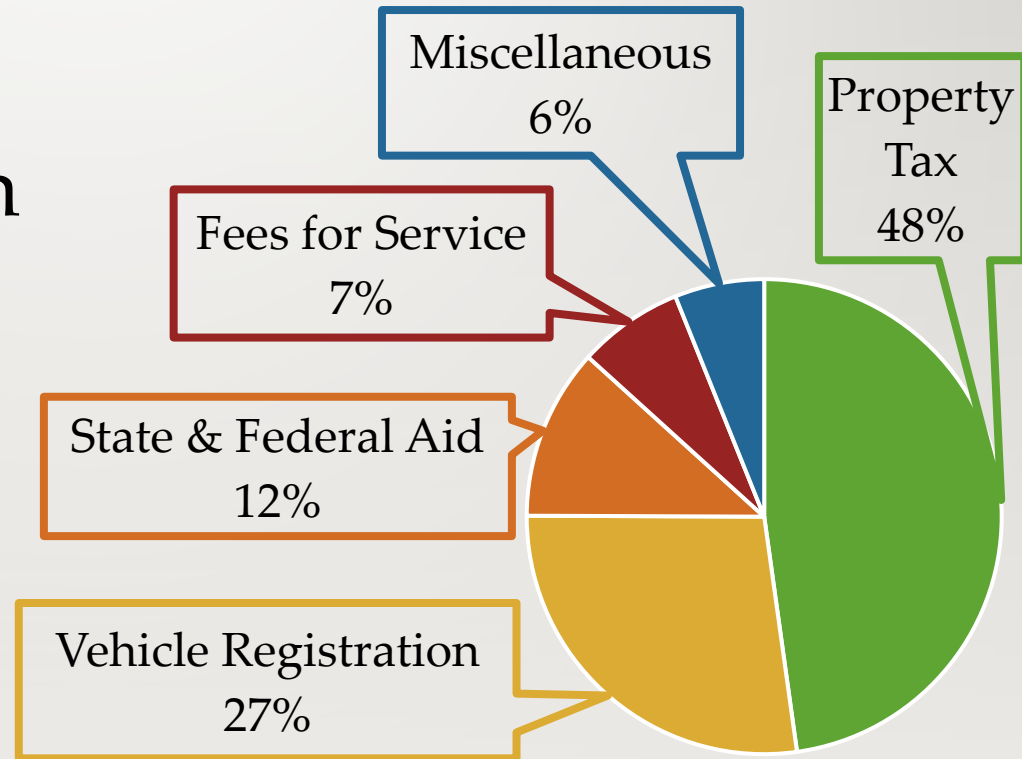
# Barrington Population & Demographics

- Consumer Price Index
  - 12-Month: 2.26% (September 2022 – August 2023)
- 9,517: Population (+191 from 2020)
  - 10-Year Average of 75 Residents per Year
- \$102,512: Average Household Income
  - 5.4% Poverty Rate
- 92.4%: Owner-Occupied Housing
- Sources: US Census (2020 and 2021 ACS 5-Year Survey); data.bls.gov



# Funding Local Government Services

- Property Tax
- Vehicle Registration
- Fees for Service
- State & Federal Aid
- Miscellaneous



[www.Barrington.nh.gov/2024budget](http://www.Barrington.nh.gov/2024budget) - Chapter 5, Revenue

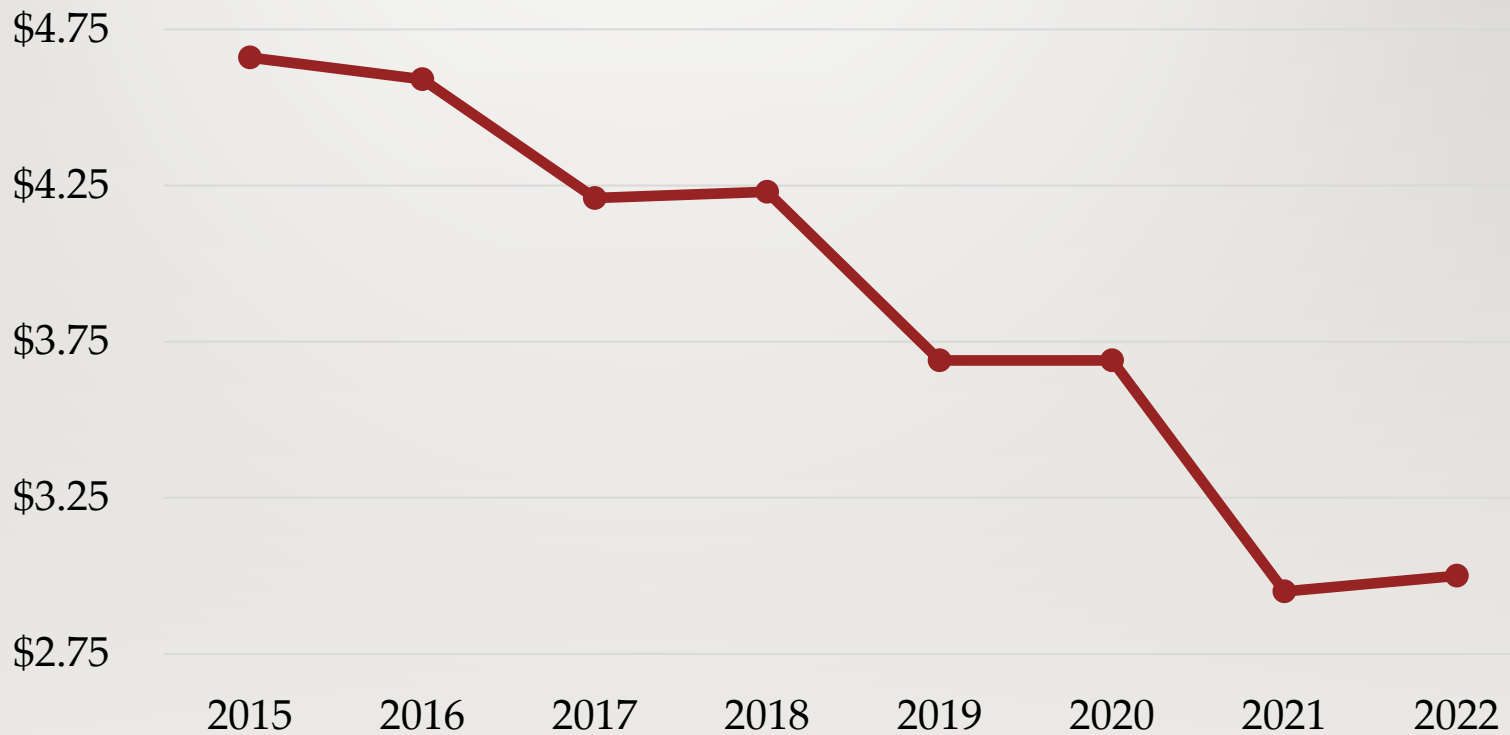
# Municipal Tax Rate History

- 2015 \$4.66
- 2016 \$4.59
- 2017 \$4.21\* (Assessment +8.4%)
- 2018 \$4.23
- 2019 \$3.69\* (Assessment +12.5%)
- 2020 \$3.69
- 2021 \$2.95\* (Assessment +20%, Rate -20%)
- 2022 \$3.00



[www.Barrington.nh.gov/2024budget](http://www.Barrington.nh.gov/2024budget) - Chapter 10, Tax Rate

# Municipal Tax Rate History

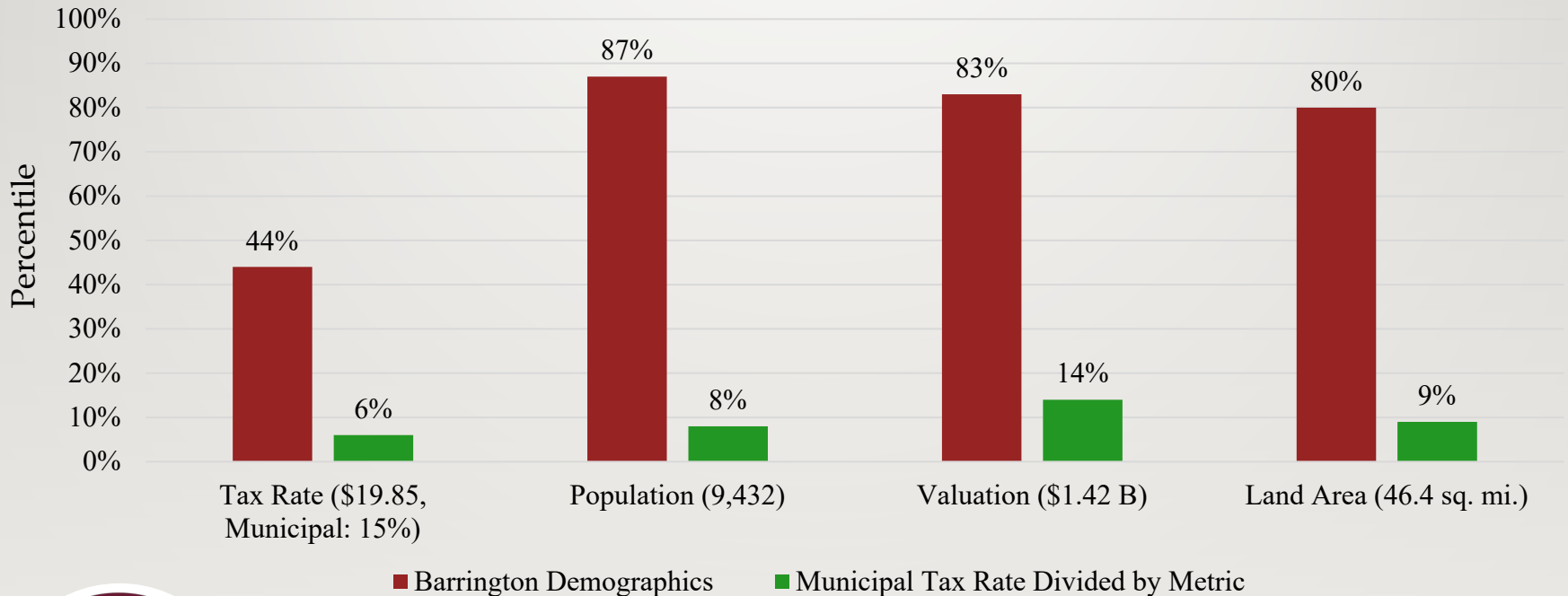


[www.Barrington.nh.gov/2024budget](http://www.Barrington.nh.gov/2024budget) - Chapter 10, Tax Rate



# Barrington's Municipal Tax Rate is Small

Barrington Compared to NH Municipalities Percentile (2022)



Tax Rate Data: <https://www.revenue.nh.gov/mun-prop/municipal/property-tax-rates.htm>;

Population and Area Data: <https://www.nh.gov/osi/data-center/population-estimates.htm>



# Measures of Financial Stability

- Stable Municipal Tax Rate
  - Limited Budgetary Tax Impact for ten years (budget increases covered by tax base and increased revenues)
- Unassigned Fund Balance of 8%-17% as Recommended by the NH Department of Revenue Administration
  - Barrington holds \$5,098,616 or 15.3%
    - \*Note\* This balance is higher than normal because all 2023 warrant articles were presented with a tax rate impact and the Select Board will use a proportional amount to reduce the tax rate at tax rate setting in 2023.



# Unassigned Fund Balance and Use

• Year	Balance	Used by Town Meeting <sup>1</sup> or to Reduce Taxes <sup>2</sup>
• 2017	\$ 4,460,259	\$ 726,536 <sup>1</sup>
• 2018	\$ 4,470,997	\$ 554,050 <sup>1</sup>
• 2019	\$3,979,805	\$1,320,000 <sup>1</sup>
• 2020	\$3,992,393	\$703,000 <sup>1</sup>
• 2021	\$4,109,505	\$538,500 <sup>1</sup>
• 2022	\$3,926,763	\$726,000 <sup>1</sup>
• 2023	\$5,098,616	\$688,575* <sup>2</sup>

<sup>1</sup>: Used by Town Meeting • <sup>2</sup>: Used to Reduce Taxes

\*: Estimated (to be finalized at tax rate setting)

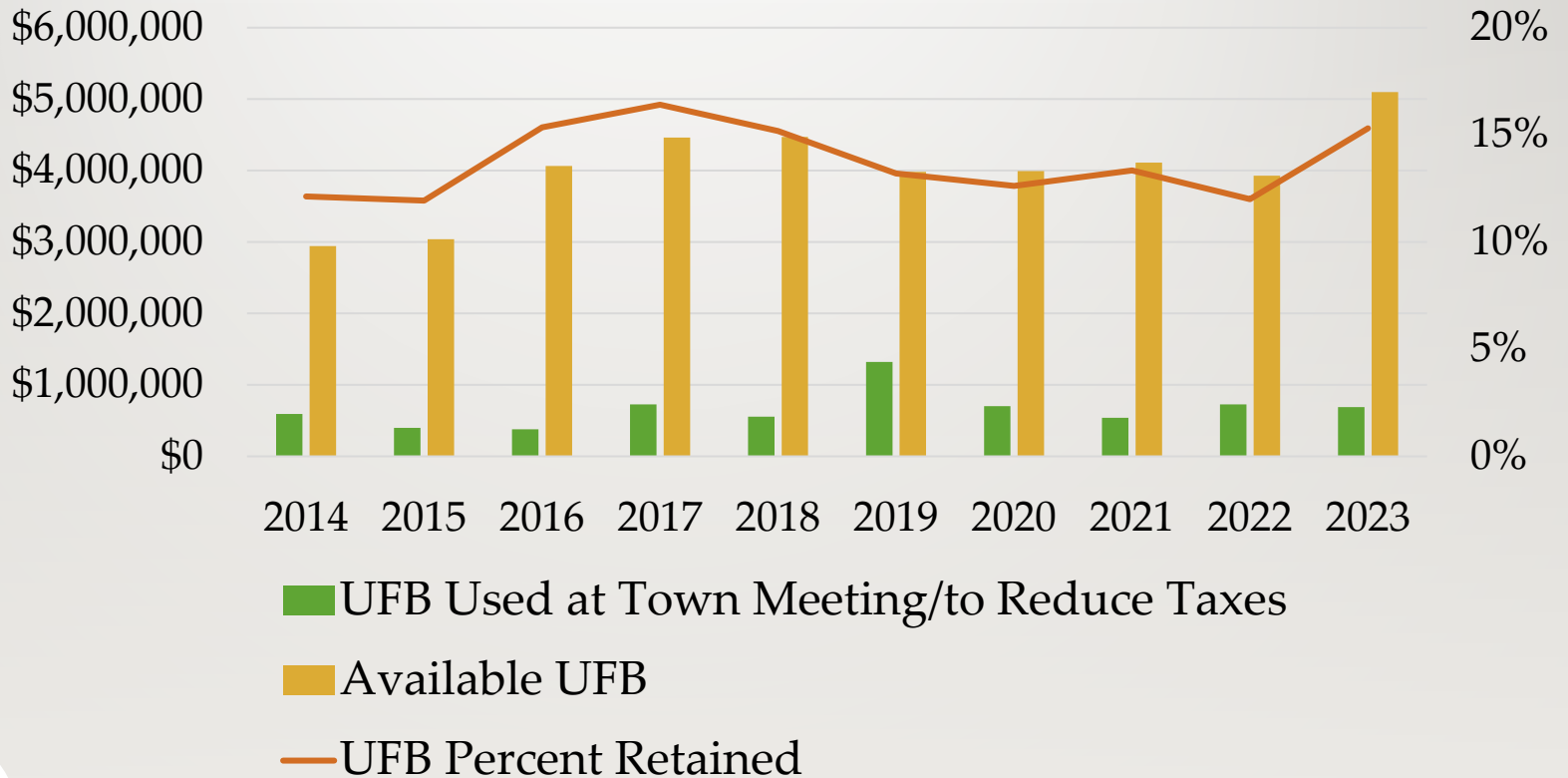
[www.Barrington.nh.gov/2024budget](http://www.Barrington.nh.gov/2024budget) - Chapter 6, Unassigned Fund Balance





# Unassigned Fund Balance

## Unassigned Fund Balance (UFB) History



[www.Barrington.nh.gov/2024budget](http://www.Barrington.nh.gov/2024budget) - Chapter 6, Unassigned Fund Balance

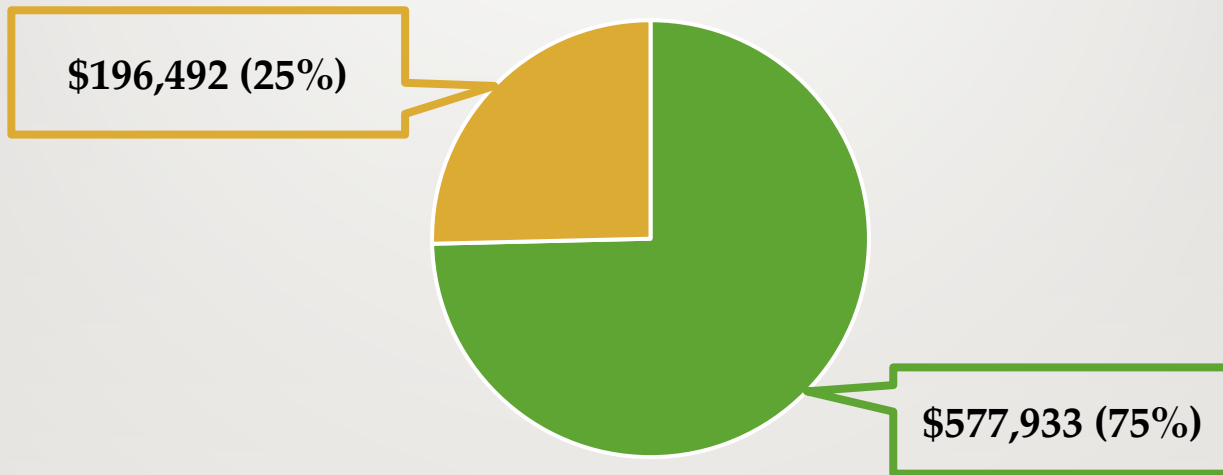
# Proposed Operating Budget

- Approved 2023            \$8,349,071
- Proposed 2024            \$9,123,456
  
- Difference                    \$774,385
- Difference                    9.28%



[www.Barrington.nh.gov/2024budget](http://www.Barrington.nh.gov/2024budget) - Chapter 1, Introduction

# 2023 to 2024 Budget Difference \$774,385



- Wage and Benefit Impact Factors
- Additional Budget Impacts



[www.Barrington.nh.gov/2024budget](http://www.Barrington.nh.gov/2024budget) - Chapter 3, Wage and Benefit Information

# Wage and Benefit Budget Impact Factors

- Fire Department Staffing Changes: \$114,247
  - Wages for Full-Time Firefighter/EMTs Hired in 2022 (paid for from Ambulance Revolving in 2023)
  - Increased Overtime for Shift Coverage
  - New Administrative Assistant (24 Hours – Full-Year)
- Highway Seasonal Landscaping and PM Mechanic: \$32,122
- Recreation Administrative Assistant (+9 Hours to 34/week): \$24,337
- Building Department Add Part-Time Deputy (.5 FTE): \$23,138



[www.Barrington.nh.gov/2024budget](http://www.Barrington.nh.gov/2024budget) - Chapter 3, Wage and Benefit Information

# Wage and Benefit Budget Impact Factors (cont.)

- Other Staffing Changes: \$384,089
  - Census Updates (primarily health elections): \$144,451
  - Pay Plan Step Increase Allowance (Merit): \$70,112
  - Cost of Living Adjustment (3%): \$80,142
  - Benefit Cost Increase (10% estimated): \$48,229
  - Election – 4 Elections in 2024 v. 1 in 2023: \$12,000
  - Library Processor 27 to 40 hours Technology 40 to 24 Hours (approved in 2023): \$10,237
  - Transfer Station – Thursday Hours All Year: \$8,652
  - Police – Per-Diem Accreditation Specialist (240 Hours): \$8,572
  - Library – Regrade Program and Social Media Specialist: \$1,694



[www.Barrington.nh.gov/2024budget](http://www.Barrington.nh.gov/2024budget) - Chapter 3, Wage and Benefit Information

# Additional Budget Impact Factors \$10,000+

- Gen Govt Build Contracts +\$22,300 to \$43,800
  - Funding for Custodial Services to Compliment Staffing
- Gen Govt Build Communications +14,100 to \$41,600
  - Moved 3CX Phone Costs from Admin Contracts
- Fire/EMS Amb Billing Contracts +19,200 to \$40,200
  - Increased Fees for Paramedic Intercept Services
- Highway Paved Roads +15,000 to \$100,000
  - Increased Crack Sealing and Knotweed Mitigation



[www.Barrington.nh.gov/2024budget](http://www.Barrington.nh.gov/2024budget) - Various Chapters

# Additional Budget Impact Factors \$10,000+ (cont.)

- Highway Paving +50,000 to \$700,000
  - Increasing to Fund Pavement Management Plan
- Highway Winter Contractors +15,000 to \$140,000
  - Rate Increase Authorized by Select Board
- Transfer Station Supplies +12,500 to \$55,000
  - Increase in Trash Bag Prices (offset by revenue)
- Transfer Station Recycling +15,000 to \$50,000
  - Single Stream Recycling Processing Costs are Increasing



[www.Barrington.nh.gov/2024budget](http://www.Barrington.nh.gov/2024budget) - Various Chapters

# Budget Decreases of (\$10,000)+

- Admin Contracts (\$37,200) to \$132,800
  - Reduced IT Services with New Provider, Moved 3CX Phone to Communications
- Gen. Govt. Bldgs. Equipment (\$27,854) to \$11,112
  - Reduced Equipment Needs



[www.Barrington.nh.gov/2024budget](http://www.Barrington.nh.gov/2024budget) - Various Chapters



# 2024 Revenue Impacts

- State Approved Budget Increases Local Revenue
  - Meals and Rooms Distribution Increases
    - +\$160,000 (30%) in 2022
    - 2023 Will Have a Significant Increase (will know at tax rate setting)
  - 2024 Highway Block Grant: Expected to Remain Stable (\$227,179)
- Motor Vehicle Registration Revenue
  - Eight-Year Increase Trend Stabilized in 2022 and is Increasing Again
- Interest on Investments
  - Increases as Interest Rates Rise (\$30,000+ in August alone)



[www.Barrington.nh.gov/2024budget](http://www.Barrington.nh.gov/2024budget) - Chapter 5, Revenue

# Requested Warrant Articles

- \$300,000 Bridge and Culvert Capital Reserve
- \$300,000 Highway Equipment Capital Reserve
- \$220,000 Old Settlers Road Bridge Project – Local 20%
- \$200,000 Richardson Pond Dam Reconstruction Funding
- \$150,000 Public Safety Building Design and Impact Fee Study
- \$150,000 Paving Non-Lapsing Warrant Article
- \$100,000 Fire Truck Capital Reserve

[www.Barrington.nh.gov/2024Budget](http://www.Barrington.nh.gov/2024Budget) - Chapter 22, Warrant Articles



## Requested Warrant Articles (cont.)

- \$150,000 Dam Repair/Engineering/Replacement Capital Reserve
- \$50,000 Emergency Communication Capital Reserve
- \$50,000 Police Equipment Capital Reserve
- \$25,000 Transfer Station Capital Reserve
- \$15,000 Park Maintenance and Future Infrastructure CR
- \$10,000 Fire Rescue Equipment Capital Reserve
- \$3,000 Library Technology Capital Reserve
  
- **\$1,673,000: Total Requested from Warrant Articles**

[www.Barrington.nh.gov/2024Budget](http://www.Barrington.nh.gov/2024Budget) - Chapter 22, Warrant Articles



# Questions

- More Information
  - [www.Barrington.nh.gov/2024Budget](http://www.Barrington.nh.gov/2024Budget)
  - Entire Budget Binder Available Electronically
- Contact
  - Conner MacIver, Town Administrator
  - (603) 664-9007
  - [administration@barrington.nh.gov](mailto:administration@barrington.nh.gov)

