

2020 Budget Public Hearing

PRESENTED BY:

CONNER MACIVER, TOWN ADMINISTRATOR



Funding Local Government Services

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



Municipal Tax Rate History

- 2013 \$4.66
- 2014 \$4.72
- 2015 \$4.66
- 2016 \$4.59
- 2017 \$4.21* (Assessment +8.4%)
- 2018 \$4.23
- 2019 \$3.69* (Assessment +12.25%)



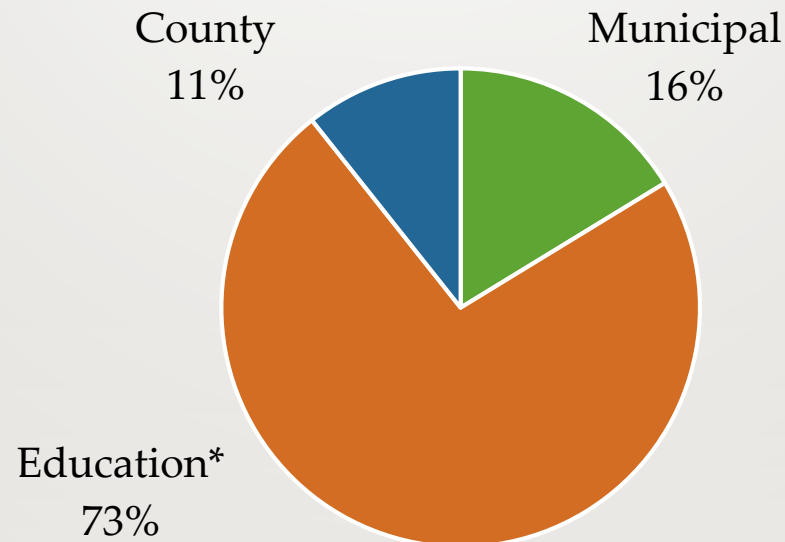
2019 Tax Rate

- \$22.67 per \$1,000 of Assessed Value
 - \$16.56 – Education (+4.87%)
 - \$3.69 – Municipal (+0%)
 - \$2.42 – County (+2.89%)
- Revaluation
 - 12% Average Increase



2019 Tax Rate

Tax Rate Breakdown 2019



*The School and State Education portions of the tax rate go directly to SAU #74; they are combined to aid in understanding.



Measures of Financial Stability

- Stable Municipal Tax Rate
 - Limited Budgetary Tax Impact for eight 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 an estimated \$3,979,805 or 13.2%



Unassigned Fund Balance and Use

• Year	Balance	Used by Town Meeting
• 2012	\$ 2,557,711	\$ 250,000
• 2013	\$ 2,779,790	\$ 399,910
• 2014	\$ 2,942,637	\$ 592,209
• 2015	\$ 3,041,459	\$ 339,463
• 2016	\$ 4,063,777	\$ 378,000
• 2017	\$ 4,460,259	\$ 726,536
• 2018	\$ 4,470,997	\$ 554,050
• 2019	\$3,797,805	\$1,320,000



Proposed Operating Budget

- Approved 2019 \$7,124,095
- Proposed 2020 \$7,300,847

- Difference \$176,752
- Difference 2.48%



2020 Budget General Information

- 3% Wage Increases
 - 1.25% Cost of Living Adjustment
 - 1.75% Step for Eligible Employees
 - 1.75% Top of Scale Bonus
- Benefits
 - 1% Health Insurance Increase
- Compensation Study
- Town Hall



Budget Increases of \$10,000+

- Election P/T Wages +\$17,000 to \$22,000
 - Four (4) Elections in 2020
- Admin Contracts +\$50,000 to \$108,000
 - Office 365 Licenses, Phone System, and IT Infrastructure
- Rental/Lease +\$35,700 to \$100,000
 - Lease Requirements, Pavement, Deconstruction, etc.
- Vehicle Fuel +\$12,500 to \$87,500
 - Based on Price and Usage (was \$110,000 in 2015)



Budget Increases of \$10,000+

- Building Equipment +25,000 to \$25,000
 - New Town Hall; Moving Expenses and Furniture
- Fire Per-Diem +\$32,063 to \$115,633
 - To Expand Night/Weekend Coverage
- Highway Veh. Maint. +\$20,000 to \$85,000
 - Investing in Older Equipment
- Gravel Road Upgrades +10,000 to \$40,000
 - Offset by \$15,000 reduction in Gravel Roads (net -\$5,000)



Budget Decreases of \$10,000+

- Incident Fund -\$15,000 to \$70,000
 - Properly budgeting for planned expenses
- Legal -\$10,000 to \$48,000
 - Based on previous years' utilization
- Gen. Gov. Bldg. Cont. -\$26,512 to \$16,500
 - School-Town shared services, no financial exchange
- Building Maintenance-\$50,000 to \$50,000
 - Adjustment based on planned utilization



Budget Decreases of \$10,000+

- Communications -\$24,000 to \$7,400
 - Transition to Office 365 Phone System
- Highway Bld. Maint. -\$10,000 to \$30,000
 - Adjustment based on planned utilization
- Highway Gravel Rds. -\$14,999 to \$1
 - Reduced and combined with Gravel Road Upgrades line



New Town Hall

- Operating Budget Items for New Town Hall
- \$1,300 – Town Clerk Equipment (furniture)
- \$35,700 – Rental/Lease (lease req., paving, deconstr.)
- \$24,999 – Equipment (moving expenses/furniture)
- \$2,200 – Building Equipment (furniture)



Greenhill Bridge Replacement

\$400,000

- State Bridge Aid Project for FY2022 (80% State Funds)
- Replace Single-Lane Bridge over Isinglass River
 - Two 12' Travel Lanes
- Total Project Cost (est.): \$1,954,079.96 (2019 Dollars)
- Town's Portion (20%): \$400,000 (Fund Balance)
 - No Future Tax Impact



Reoccurring Warrant Articles

- \$100,000 Highway Heavy Equipment Capital Reserve
- \$75,000 Bridge and Culvert Capital Reserve
- \$55,000 Fire Truck Capital Reserve
- \$50,000 Emergency Communication Capital Reserve
- \$10,000 Fire and Rescue Equipment Capital Reserve
- \$5,000 Tricentennial Celebration Expendable Trust
- \$5,000 Cemetery Capital Reserve
- \$3,000 Library Technology Capital Reserve



Fund Balance for Capital Projects

- Responsible Investment in Capital Projects while Reducing Tax Impact
- Unexpended Appropriations are Taxes Raised
- Revenue in Excess of Projections
- Fund Balance is a Savings Account for Cash Flow and in Case of Emergency



Questions

- More Information
 - www.Barrington.nh.gov/2020Budget
 - Entire Budget Binder Available Electronically
- Contact
 - Conner MacIver, Town Administrator
 - (603) 664-9007
 - cmaciver@Barrington.nh.gov



Article 1

Election of Officers

- Select Board
 - Two for three year term
- Trustee of the Trust Funds
 - One for three year term
- Cemetery Trustees
 - One for three year term
- Library Trustees
 - Two for three year term
- Moderator
 - One for two year term
- Supervisors of the Checklist
 - One for six year term

Filing period is January 22, 2020 through January 31, 2020*

***3:00pm – 5:00pm on Friday, January 31, 2020**



Article 2

Zoning – Solar Ordinance

- Are you in favor of Amendment No. 1 to the Barrington Zoning Ordinance as follows: add a new section entitled Solar Collection Systems to provide definitions of and regulations to accommodate solar energy collection systems in appropriate locations while protecting the public's health, safety and welfare. Further, to amend various other sections of the Ordinance (such as setbacks, definitions and the table of uses) to reflect the addition of this new section. This article **is/is not recommended by the Planning Board #-#**.



Article 3

Library and Community Center

- To see if the Town will vote to raise and appropriate the sum of \$4,239,877 (gross budget) for the construction of a library and community center, including but not limited to building construction, site work, architectural fees, engineering, permitting, inspection, furniture, commissioning and other expenses to occupy the building, and to authorize the issuance of not more than \$3,998,877 of bonds or notes in accordance with the provisions of the Municipal Finance Act (RSA 33) and to authorize the Select Board to issue and negotiate such bonds or notes and to determine the rate of interest thereon. The remaining \$241,000 required for the project will come from the Barrington Library Foundation. [3/5th (60%) Majority Required]. Note: This appropriation is in addition to Warrant Article #5, the operating budget article. This article ****is/is not recommended by the Select Board #-#****. This article is recommended by the Advisory Budget Committee 3-2. ****Tax rate impact****



Article 4

Stormwater Asset Management Grant

- To see if the Town will vote to raise and appropriate the sum of \$30,000 (gross budget) to defray the cost of planning for public facilities for development and implementation of an asset management plan for the Town's stormwater collection and conveyance systems and to authorize the Select Board to apply for a Clean Water State Revolving Fund (CWSRF) loan in that amount. The loan will be forgiven in its entirety. Further, to authorize the Select Board to take all other actions necessary to carry out and complete this project. [3/5th (60%) Majority Required]. Note: This appropriation is in addition to Warrant Article #5, the operating budget article. This article ~~**is/is~~ not recommended by the Select Board #-#**. This article is recommended by the Advisory Budget Committee 5-0. This article will have no impact on 2020 property taxes.



Article 5

Operating Budget

- To see if the Town will vote to raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$7,300,847? Should this article be defeated, the default budget shall be \$7,167,887, which is the same as last year, with certain adjustments required by previous action of the Town or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. [Majority Vote Required]. This article ****is/is not recommended by the Select Board #-#****. This article is recommended by the Advisory Budget Committee 5-0. This article will have ****no impact on 2020 property taxes****.



Article 6

Greenhill Road Bridge Replacement

- To see if the Town will vote to raise and appropriate the sum of \$2,000,000 for the purpose of replacing the bridge on Greenhill Road over the Isinglass River and to accept \$1,600,000 from the New Hampshire Department of Transportation Bridge Fund, with the remainder of \$400,000 to come from the unassigned fund balance and no amount to be raised by taxation. This special warrant article will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the replacement of the Greenhill Road Bridge is completed or December 31, 2023, whichever is sooner. [Majority Vote Required]. Note: This appropriation is in addition to Warrant Article #5, the operating budget article. This article **is/is not recommended by the Select Board #-#**. This article is recommended by the Advisory Budget Committee 5-0. This article will have no impact on 2020 property taxes.



Article 7

Highway Heavy Equipment Capital Reserve

- To see if the Town will vote to raise and appropriate the sum of \$100,000 to be added to the Highway Heavy Equipment Capital Reserve Fund previously established, this sum to come from unassigned fund balance with no amount to be raised from taxation. [Majority Vote Required]. Note: This appropriation is in addition to Warrant Article #5, the operating budget article. This article **is/is not recommended by the Select Board #-#**. This article is recommended by the Advisory Budget Committee 5-0. This article will have no impact on 2020 property taxes.



Article 8

Bridge and Culvert Capital Reserve

- To see if the Town will vote to raise and appropriate the sum of \$75,000 to be added to the Bridge Capital Reserve Fund previously established, this sum to come from unassigned fund balance with no amount to be raised from taxation. Such funds may be expended for the purposes of the fund and may be used to apply for 80% state funding from the New Hampshire Bridge Aid Program for related work. [Majority Vote Required]. Note: This appropriation is in addition to Warrant Article #5, the operating budget article. This article **is/is not recommended by the Select Board #-#**. This article is recommended by the Advisory Budget Committee 5-0. This article will have no impact on 2020 property taxes.



Article 9

Fire Truck Capital Reserve

- To see if the Town will vote to raise and appropriate the sum of \$55,000 to be added to the Fire Truck Capital Reserve Fund previously established, this sum to come from unassigned fund balance with no amount to be raised from taxation. [Majority Vote Required]. Note: This appropriation is in addition to Warrant Article #5, the operating budget article. This article **is/is not recommended by the Select Board #-#**. This article is recommended by the Advisory Budget Committee 5-0. This article will have no impact on 2020 property taxes.



Article 10

Emergency Communications Upgrades Capital Reserve

- To see if the Town will vote to raise and appropriate the sum of \$50,000 to be added to the Emergency Communications Upgrades Capital Reserve Fund previously established, this sum to come from unassigned fund balance with no amount to be raised from taxation. [Majority Vote Required]. Note: This appropriation is in addition to Warrant Article #5, the operating budget article. This article ~~**is/is~~ not recommended by the Select Board #-#**. This article is recommended by the Advisory Budget Committee 5-0. This article will have no impact on 2020 property taxes.



Article 11

Fire and Rescue Equipment Capital Reserve

- To see if the Town will vote to raise and appropriate the sum of \$10,000 to be added to the Fire and Rescue Equipment Capital Reserve Fund previously established, this sum to come from unassigned fund balance with no amount to be raised from taxation. [Majority Vote Required]. Note: This appropriation is in addition to Warrant Article #5, the operating budget article. This article **is/is not recommended by the Select Board #-#**. This article is recommended by the Advisory Budget Committee 5-0. This article will have no impact on 2020 property taxes.



Article 12

Tricentennial Celebration Expendable Trust

- To see if the Town will vote to raise and appropriate the sum of \$5,000 to be added to the Tricentennial Celebration Expendable Trust previously established, this sum to come from unassigned fund balance with no amount to be raised from taxation. [Majority Vote Required]. Note: This appropriation is in addition to Warrant Article #5, the operating budget article. This article **is/is not recommended by the Select Board #-#**. This article is recommended by the Advisory Budget Committee 5-0. This article will have no impact on 2020 property taxes.



Article 13

Cemetery Capital Reserve

- To see if the Town will vote to raise and appropriate the sum of \$5,000 to be added to the Cemetery Capital Reserve previously established, this sum to come from unassigned fund balance with no amount to be raised from taxation. This is equal to the amount the Town collected in 2019 from the sale of cemetery lots and other cemetery revenue. [Majority Vote Required]. Note: This appropriation is in addition to Warrant Article #5, the operating budget article. This article ****is/is not** recommended by the Select Board #-#**. This article is recommended by the Advisory Budget Committee 5-0. This article will have no impact on 2020 property taxes.



Article 14

Library Technology Capital Reserve

- To see if the Town will vote to raise and appropriate the sum of \$3,000 to be added to the Library Technology Fund Capital Reserve previously established, this sum to come from unassigned fund balance with no amount to be raised from taxation. [Majority Vote Required]. Note: This appropriation is in addition to Warrant Article #5, the operating budget article. This article ****is/is not recommended by the Select Board #-#****. This article is recommended by the Advisory Budget Committee 5-0. This article will have no impact on 2020 property taxes.



Article 15

Solar Energy Exemption – 100% of Value

- To see if the Town vote to modify the provisions of RSA 72:61-64 inclusively, which provide for an optional property tax exemption from the property's assessed value, for property tax purposes, for persons owning real property, which is equipped with solar energy systems intended for use at the immediate site. Such property tax exemption shall be in the amount equal to 100% of the assessed value of qualifying solar energy system equipment under these statutes. [Majority Vote Required]. This article ****is/is not recommended by the Select Board #-#****. This article is recommended by the Advisory Budget Committee 4-1.



Article 16

Elderly Exemption

- To see if the town will vote to modify the provisions of RSA 72:39-a for elderly exemption from property tax, based on assessed value, for qualified taxpayers, to be as follows: for a person 65 years of age up to 75 years, \$85,000; for a person 75 years of age up to 80 years, \$127,500; for a person 80 years of age or older \$161,500. To qualify, the person must have been a New Hampshire resident for at least 3 consecutive years, own the real estate individually or jointly, or if the real estate is owned by such person's spouse, they must have been married to each other for at least 5 consecutive years. In addition, the taxpayer must have a net income of not more than \$36,000 or, if married, a combined net income of less than \$50,000; and own net assets not in excess of \$125,000 excluding the value of the person's residence. [Majority Vote Required]. This article ****is/is not recommended by the Select Board #-#****. This article is recommended by the Advisory Budget Committee 5-0.



Article 17

Service-Connected Total Disability Credit - \$2,550

- To see if the Town will vote to modify the provisions of RSA 72:35 for an optional tax credit of \$2,550 for a Service-Connected Total Disability on residential property. [Majority Vote Required]. This article **is/is not recommended by the Select Board #-#**. This article is recommended by the Advisory Budget Committee 5-0.



Article 16

Allow Keno in Barrington

- To see if the town will vote to allow the operation of keno games within Barrington. [Majority Vote Required]. This article ****is/is not recommended** by the Select Board #-#**. This article is recommended by the Advisory Budget Committee 5-0.



Article 17

Petition Service-Connected Total Disability Credit - \$4,000

- To see if the Town will vote to modify the provisions of RSA 72:35 for an optional tax credit of \$4,000 for a Service-Connected Total Disability on residential property. [Majority Vote Required]. This article **is/is not recommended by the Select Board #-#**. This article is recommended by the Advisory Budget Committee 3-2.



Article 20

Other Business

- To transact any other business that may legally come before said meeting of the honorable Town Government.

