

# Welcome!

**“Cookies with Cass”**

**Sponsored by the**

**Hopkinton Town Library**

**Thursday, February 16, 2017**

**3:30 p.m.**



Walk through Town Meeting Warrant

# **Process & Issues**

# Town Meeting Warrant

- “Warning” of the meeting
  - General subject matter
- Prepared by the Select Board
- 25 Signatures can put a petition Warrant Article on the Warrant
  - Must appear as written
  - Only enforceable if legal
- Some are “Special”

# **2017 Town Meeting Warrant**

# Article 1 - Election of Officers

- 2<sup>nd</sup> Tuesday in March
- This year:
  - 2 Select Board Members
  - 1 Town Treasurer
  - 2 Budget Committee Members
  - 2 Library Trustees
  - 1 Cemetery Trustee
  - 1 Trustee of Trust Funds
- Moderator, Supervisors of Checklist, Town Clerk/Tax Collector

# Article 2 - Zoning Amendments

- Also on Tuesday Ballot
- Proposed by Planning Board
- Could be petition
  - 90 days in advance- 25 voters
- Have to have Public Hearing
- 6 Amendments this year

# Amendment 1

## Re-adoption of Growth Ordinance

- Every 5 years
- Have not hit limit in many years

# Amendment 2

## Accessory Dwellings

- Now required by state statute
- One attached accessory dwelling in all residential districts

# Amendment 3

## Defines Farming in R-2 District

- Eliminates need for Special Exception
- Makes farming the same as agriculture

# Amendment 4

## Zone Change

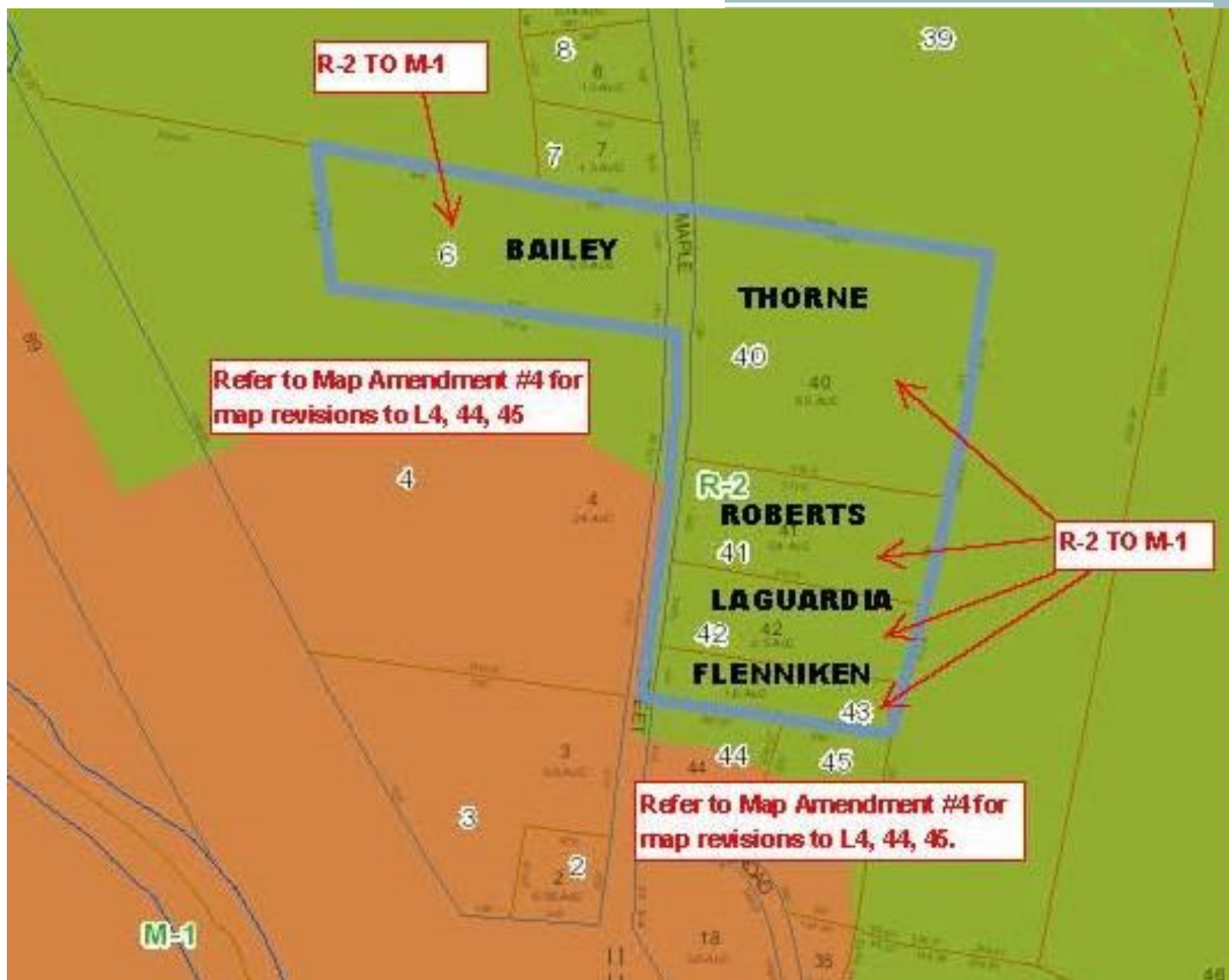
- R-2 Medium Density Residential to M-1 Industrial
- Already used as commercial



# Amendment 5

## Zone Change

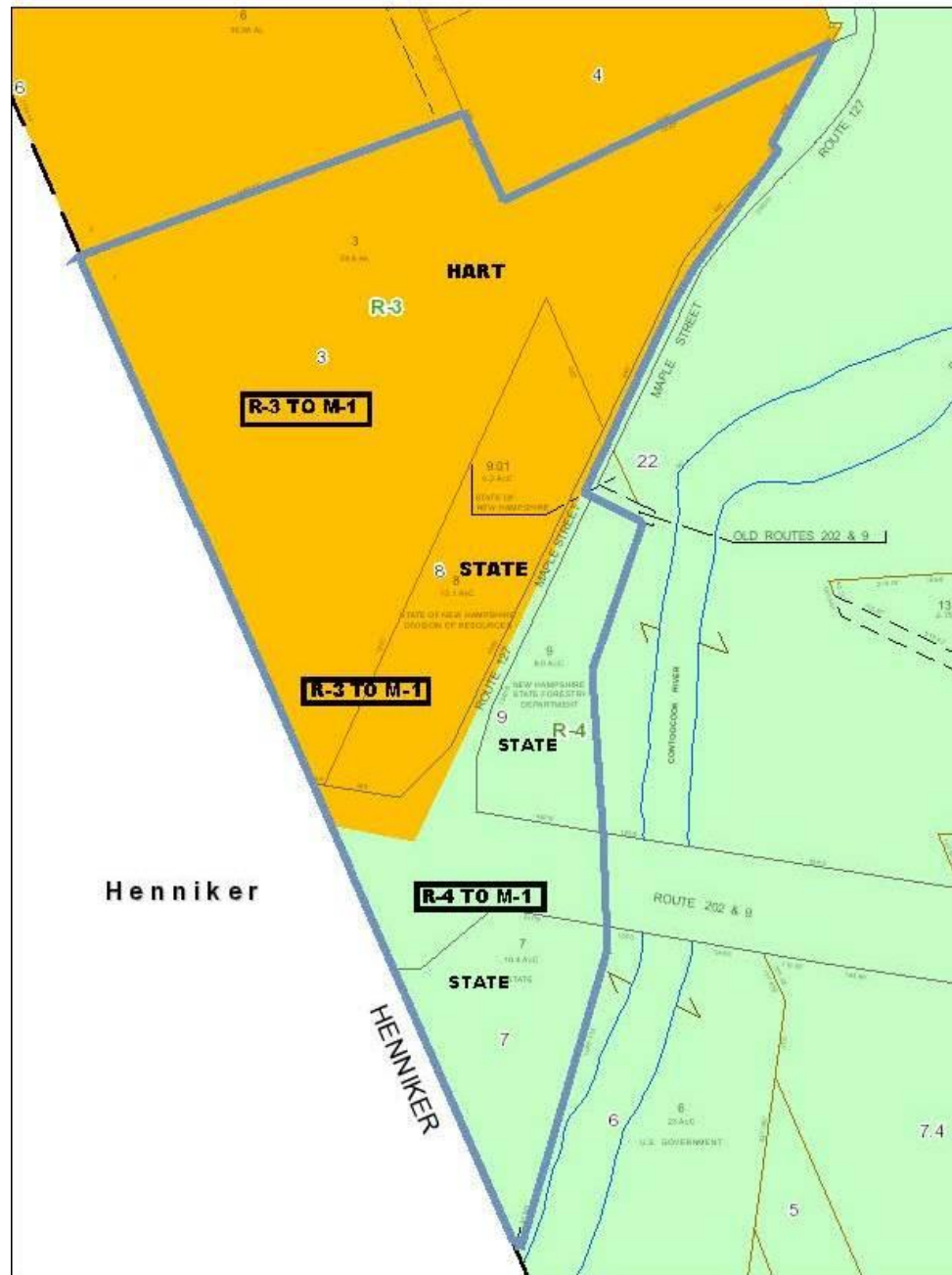
- R-2 Medium Density Residential to M-1 Industrial
- 5 parcels in proximity to current M-1 District
- Allows industrial and limit commercial




# Amendment 6

## Zone Change

- R-2 Medium Density Residential and R-3 Low Density Residential to M-1 Industrial
- 5 parcels in proximity to current M-1 District
- Allows industrial and limit commercial





We'll Look at the Expenditure  
Article together to show the total  
tax impact.

# Article 3 -Operating Budget

- Municipal Budget Act
  - Budget Committee presents budgets
- Tax Rate Components
  - Municipal – Select Board
  - School – School Board
  - County – County Commissioners
  - Precincts – Precinct Commissioners
- We will look a Town (municipal) only

# 2017 Select Board Goals

To maintain a level town tax rate in 2017.

To honor the work done throughout the year by the staff acknowledging how important the staff is in the running of the town.

To provide seed money to bolster economic development.

# Steps in Creating Budget

- Department Heads prepare and work with Town Administrator
- Operation Budget presented to Select Board – Capital Expense to CIP Committee
- CIP Committee makes recommendations to Select Board
- Select Board creates its budget which is presented to the Budget Committee
- Budget Committee presents budget to Town Meeting

# Results

- Estimated 2017 amount to be raised by taxes is \$4,355,400 which is equal to the 2016 amount.
- Estimated 2017 town portion of the tax rate is \$7.09/thousand, which is equal to the 2016 amount.



And now the numbers...

# Revenues

Estimated Revenue of **\$3,026,605**

- Increase of \$64,699 – 2.18%

- Increases in Motor Vehicle Fees and Ambulance Revenue account for most of this increase.

# Operating Budget

Total Operating Budget of **\$6,990,096**

- Increase of \$573,505 – 8.94%

- Major Drivers

• Road Rehabilitation Bond (1 <sup>st</sup> Payment)	\$249,279
• Merit Wage Pool (4%)	\$ 87,562
• Worker's Compensation (due to no credit)	\$ 67,394
• Health Insurance	\$ 66,682
• Economic Development	\$ 31,000
• NH Retirement	\$ 21,172

**TOTAL – Major Drivers - \$523,089**

# Warrant Articles for CRF/Maintenance Trusts

Total Warrant Articles of **\$536,000**

• Decrease of \$75,500 – -12.35%

- Major Drivers

▫ Road Rehabilitation CRF	- <b>\$250,000</b>
▫ Fire Vehicle Replacement CRF	\$ 50,000
▫ Highway Vehicle Replacement CRF	\$ 45,000
▫ Town Hall Renovations CRF	\$ 45,000
▫ Revaluation CRF	\$ 22,000
▫ Town Facilities Maintenance Trust	\$ 15,000

**TOTAL – Major Drivers    - \$ 73,000**

# Individual Warrant Article

Total Individual Warrant Articles **\$ 15,000**

- Increase of \$ 15,000 – 100.00%

- For the digitalization of Town Property Records

# Use of Unreserved Fund Balance

Use of Fund Balance to offset taxes

**\$418,091**

▫ Increase of \$ 418,091 – 100.0%

**So what is Unreserved  
Fund Balance...?**

# Unreserved Fund Balance

- Money remaining in the previous year budget after all obligations have been met that is not committed for other purposes and can be allocated in the upcoming budget or returned to reduce taxes.

# Unreserved Fund Balance

NH Department of Revenue  
Administration (DRA) recommends an  
Unreserved Fund Balance retainage of  
a minimum of 5% of all taxes  
committed which includes town,  
school, county and precincts.

- Cash flow
- Emergencies

# Unreserved Fund Balance

Unreserved Fund Balance 1/1/16	\$1,658,970
5% Retainage	1,163,642

Available for use 2017 - \$ 495,328

# Unreserved Fund Balance

## Proposed Unreserved Fund Balance Use 2017

Operating Budget	\$ 231,091
Digitalization WA	15,000
EDC Studies	22,000
Town Hall Parking	50,000
Grader	<u>100,000</u>

**Total - \$418,091**

# Unreserved Fund Balance

Estimated Unreserved Fund Balance  
available for use in 2018

Remaining From Current	\$ 77,237
Estimated from 2016 budget	<u>200,000</u>

**Total Available for 2018 -  
\$277,237**

# Summary of Proposed 2017 Budget

## Tax Rate Impact

### TO BE RAISED BY TAXES:

<u>2016</u>	<u>2017</u>	<u>\$ Change</u>	<u>% Change</u>
\$4,355,400	\$4,355,400	\$ 0	0.00%

### TAX RATE:

<u>2016</u>	<u>2017 *</u>	<u>\$ Change</u>	<u>% Change</u>
\$ 7.09	\$ 7.09	\$ 0.00	0.00%

\*-Using 2016 actual property valuation

# Articles covered by those numbers

- Article 3 – Operating Budget
- Article 4 – Appropriation to Capital Reserve Funds
- Article 5 – Appropriation to Expendable Trusts
- Article 6 – Digitalization of Town Records

# Articles 7 & 9 - Special Revenue Funds

- Pay-by-Bag Fund (\$102,710)
- Senior Center Rental Fund (2,227)

## **Article 8: Rescind Pay-by-Bag**

To see if the town will vote to rescind Article 19 as amended that was approved at the March 2010 Hopkinton Town Meeting. Passage of this new 2017 Warrant Article will end the so called "Pay by Bag" trash disposal program in its entirety. Cancellation of "Pay by Bag" will become effective on April 21, 2017.

***(By Petition).***

***(Majority vote required).***

***(The Select Board **does not** recommend this article (4-1)).***

## **Article 10: Adoption of All Veteran Tax Credit**

Shall the Town vote to adopt the provisions of RSA 72:28-b, All Veterans' Tax Credit? If adopted, the credit will be available to any resident, or the spouse or surviving spouse of any resident, who (1) served not less than 90 days on active service in the armed forces of the United States and was honorably discharged or an officer honorably separated from services and is not eligible for or receiving a credit under RSA 72:28 or RSA 72:35. If adopted, the credit granted will be \$500.00, the same amount as the standard or optional veterans' tax credit voted by the Town under RSA 72:28.

***(By Petition).***

***(Majority vote required).***

*(The Select Board **does not** recommend this article (3-1)).*

## **Article 11: Discontinue the Expansion of the Highway Garage Capital Reserve Fund**

To see if the town will vote to discontinue the Expansion of the Highway Garage Capital Reserve Fund created in 2010. Said funds, with accumulated interest to date of withdrawal, are to be transferred to the town's general fund.

***(Majority vote required).***

*(The Select Board recommends this article (5-0)).*

## **Article 12: Other Legal Business**

To transact any other business that may legally come before said meeting.

