

# Litchfield Budget Committee

## Budget Hearing



January 16, 2014

# Committee Member Introduction

	Elected Officials
Chairman	Andrew Cutter
Vice Chairman	Raymond Peeples
Committee Member	Bill Spencer
Committee Member	Chris Pascucci
Committee Member	Cindy Couture
Committee Member	Dan Valliancourt
Administrative Assistant	Michelle Flynn
Board of Selectman Rep	John Brunelle
School Board Rep/Town	Brian Bourque
School Board Rep/School	John York

# Agenda

## Budget Committee Meeting

- Pledge of Allegiance
- School Bottom Line Re-Vote
- Town Bottom Line Re-Vote
- Town Warrant Articles 11 & 21
- Public Input
- Adjourn

## Budget Hearing

- Executive Summary
  - Budget Process Overview
  - Budget Committee Recommended Budget Summary
  - Tax Rate Impact
- Litchfield School District Budget Review
  - District Drivers & Highlights
  - Budget Summary & Revenue
  - Warrant Review
- Litchfield Town Budget Review
  - District Drivers & Highlights
  - Budget Summary & Revenue
  - Warrant Review
- Public Input/Community Questions

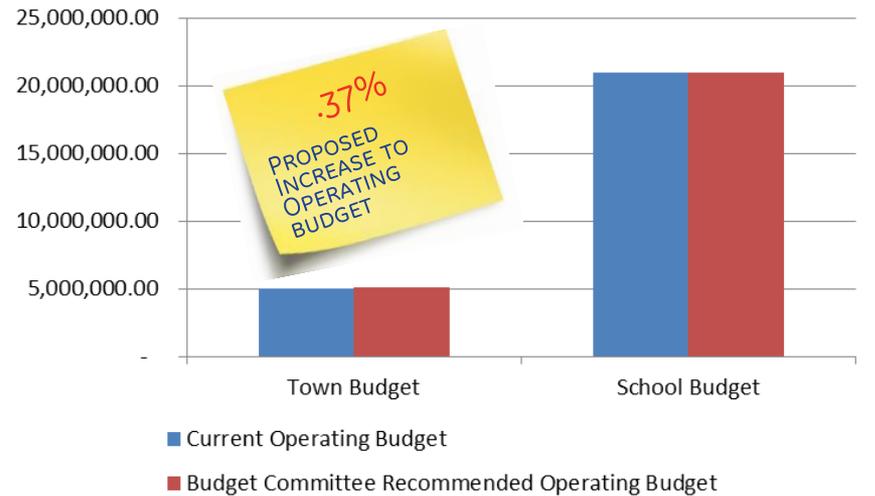
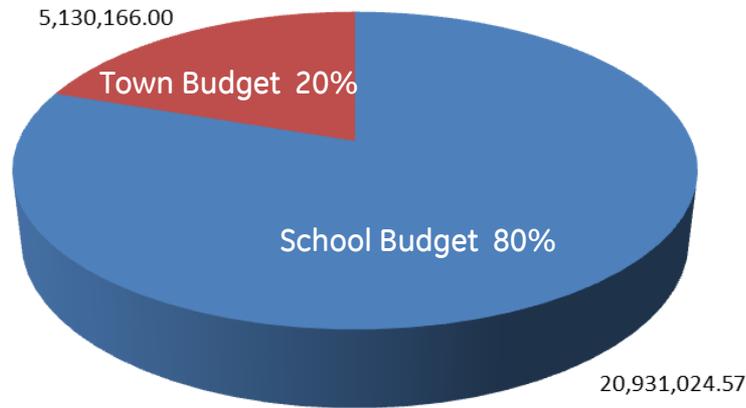


# Proposed Operating Budget Executive Summary

# Overview of Budget Process

- Budget Review period from 9/26/13 through 1/9/14
- Town Budget accounts reviewed over 6 week period, presented by BOS representative, town business administrator, and department heads as needed.
- School budget reviewed by location over a five week period, twice a week, meeting with school administration and business officials
- Budget Committee member's submitted their recommendations to the committee for consideration and discussion.
- Working with the School Administration, changes were voted upon at both a line item and bottom line levels.
- Goal of committee was to present voters with a reasonable budget given fixed cost increases and revenue decreases.
- BOS presented second round adjustments on 12/19 and third round adjustments on 1/9

# Operating Budget Summary



	Current Operating Budget	BC Recommended	Change	% Change
Town Budget	4,975,066.00	5,130,166.00	155,100.00	3.02%
School Budget	20,990,591.00	20,931,024.57	(59,566.43)	(.28%)
<b>Total</b>	<b>25,965,657.00</b>	<b>26,061,190.57</b>	<b>95,533.57</b>	<b>.37%</b>

*\*Budget Information Not Inclusive of Warrants*

# Overall Tax Rate Change

Proposed Town & School Operating Budget w/State & County Taxes

	2012	2013	2014	Delta	Assessed Home Value	
					300,000	400,000
Town	3.57	3.54	3.58	.04	12.00	16.00
School	12.79	13.52	13.79	.27	81.00	108.00
State	2.36	2.35	2.35	-	-	-
County	1.09	1.16	1.16	-	-	-
<b>Total</b>	<b>19.81</b>	<b>20.57</b>	<b>20.88*</b>	<b>.31</b>	<b>93.00</b>	<b>124.00</b>
% Change		3.84%	1.51%			

Proposed Town & School Operating Budget & Warrants w/State & County Taxes

	2012	2013	2014	Delta	Assessed Home Value	
					300,000	400,000
Town	3.57	3.54	3.93	.39	117.00	158.00
School	12.79	13.52	14.12	.60	180.00	240.00
State	2.36	2.35	2.35	-	-	-
County	1.09	1.16	1.16	-	-	-
<b>Total</b>	<b>19.81</b>	<b>20.57</b>	<b>21.56*</b>	<b>.99</b>	<b>297.00</b>	<b>396.00</b>
% Change		3.84%	4.81%			

\*Assumption of no change for state & county portions

# Overall Tax Rate Impact

Projecting the Town Tax Rate Operating Budget	
BC Budget	5,130,166.00
Revenue	(2,183,620.00)
Fund Balance	(160,000.00)
Overlay	45,000.00
War Service Credit	115,000.00
Net	2,948,841.00
Valuation	824,159,054.00
Tax Rate	3.58

Projecting the School Tax Rate Operating Budget		w/Food Service and Federal Grants
BC Budget	19,761,322.57	20,931,024.57
Revenue	(790,458.00)	(1,960,160.00)
Fund Balance	-	-
Less Education Grant	(5,758,111.00)	(5,758,111.00)
Less Education Tax	(1,850,157.00)	(1,850,157.00)
Net	10,144,774.57	11,362,596.57
Valuation	824,159,054.00	824,159,054.00
Tax Rate	13.79	13.79

## Assessed Home Values & Estimated Taxes

	200,000	250,000	300,000	350,000	400,000	450,000
Tax Impact w/o Warrants (\$20.88)*	4,176.00	5,220.00	6,264.00	7,308.00	8,352.00	9,396.00
Tax Impact w/Warrants (\$21.56)*	4,312.00	5,390.00	6,468.00	7,546.00	8,624.00	9,702.00

\*Assumption of no change for state & county portions



# Proposed Operating Budget School District

# SAU & School Board District Drivers

## Math Program/Instruction

- Math curriculum and instruction (K-12)
- Math resources (text & technology based)
- Development of Grade 7 “double-math” model

## Technology

- Increasing student, teacher and administrative technology
- Portable Teacher Technology
- GMS Computer Lab

## Facilities/Safety

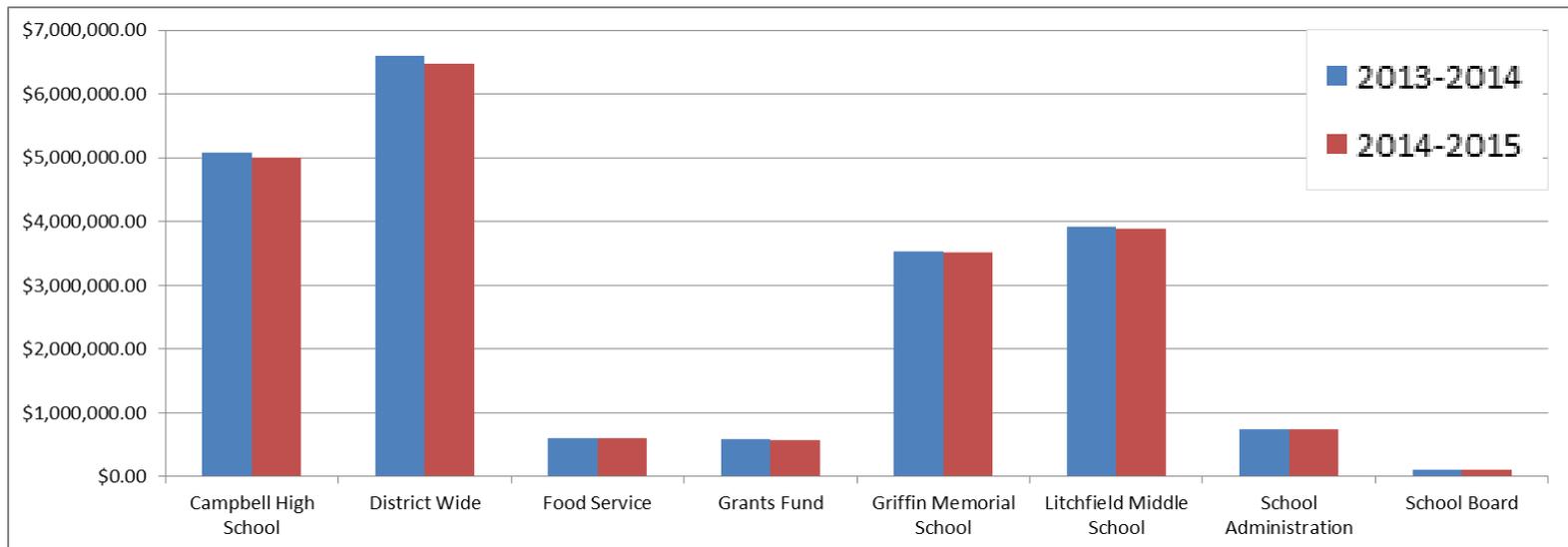
- Shifting from reactive to proactive facilities maintenance
- Safety & deferred maintenance at GMS

# Budget Highlights

- All class sizes remain at or below the district class size policy.  
Trend: Declining student enrollment
- Salaries with the exception of LEA staff and administrators increased \$251K (2.5%) . Benefits increased \$168K (3.9%) – root cause: health insurance premium.
- Transportation increase of \$45K w/ First Student
- Technology increase of 8.5% to 424K
  - Driver: equipment replacement and addition of GMS lab
- Special Education Salary & Benefits increase of 13% to 2.85M
  - IEP Driven
- District Wide decrease of 28%
  - CHS bond payoff begins
  - Budget Committee reductions on Health Insurance (\$50K) and District Wide Travel (\$21K)

# Budget Summary

	2013-2014 Adopted Budget	2014-2015 Budget Committee Recommended	Budget Increase/(Decrease) Amount	Budget Increase/Decrease Percentage
Campbell High School	5,083,582.00	5,007,572.28	(76,009.72)	(1.50%)
District Wide	6,596,122.62	6,566,400.67	(29,721.95)	(.045%)
Food Service	598,476.00	594,702.00	(3,774.00)	(0.63%)
Grants Fund	589,200.00	575,000.00	(14,200.00)	(2.41%)
Griffin Memorial School	3,532,997.00	3,508,867.61	(24,129.39)	(0.68%)
Litchfield Middle School	3,917,647.00	3,884,303.01	(33,343.99)	(0.85%)
School Administration	746,988.12	733,655.00	(13,333.12)	(1.78%)
School Board	110,682.00	104,870.00	(5,812.00)	(5.25%)
<b>Grand Total</b>	<b>21,175,694.74</b>	<b>20,931,024.57</b>	<b>(200,342.17)</b>	<b>(.95%)</b>



# Revenue Expectations

Title	2013-2014	2014-2015	Revenue Increase/Decrease Amount	Revenue Increase/Decrease Percentage
Tuition	14,000.00	10,000.00	(4,000.00)	(28.57%)
Transportation	8,000.00	8,000.00	-	0.00%
Earnings on Investments	1,200.00	600.00	(600.00)	(50.00%)
Food Service Sales	474,126.00	470,352.00	(3,774.00)	(.80%)
Student Activities	67,107.00	90,773.00	23,666.00	35.27%
Other Local Services	10,000.00	10,000.00	-	0.00%
School Building Aid	260,787.00	260,787.00	-	0.00%
Catastrophic Aid	266,990.00	315,798.00	48,808.00	18.28%
Vocational Aid	2,000.00	2,500.00	500.00	25.00%
Child Nutrition	7,000.00	7,000.00	-	0.00%
Federal Program Grants	275,000.00	275,000.00	-	0.00%
Child Nutrition	117,350.00	117,350.00	-	0.00%
Disabilities Programs	300,000.00	300,000.00	-	0.00%
Medicaid Distribution	60,000.00	92,000.00	32,000.00	53.33%
Education Grant	5,875,623.00	5,758,111.00	(117,512.00)	(2.00%)
Fund Balance Used to offset taxes	367,599.00	-	(367,599.00)	(100.00%)
<b>Total Revenues &amp; Credits</b>	<b>8,106,782.00</b>	<b>7,718,271.00</b>	<b>(388,511.00)</b>	<b>(4.79%)</b>



# Warrant Article Review School District

# Warrant Article Review

## Article 1

### OPERATING BUDGET

Shall the Litchfield School District 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 the vote at the first session of the annual school district meeting, for the purposes set forth herein, totaling Twenty Million Nine Hundred Thirty One Thousand Twenty Four Dollars and Fifty Seven Cents (\$20,931,024.57)? Should this article be defeated, the default budget shall be Twenty Million Eight Hundred Four Thousand Five Hundred Fifty Nine Dollars (\$20,804,559.00) which is the same as last year, with certain adjustments required by previous action of the Litchfield School District or by law; or the School Board 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.

**Estimated 2014 tax rate impact; Operating Budget: \$.27**

**Estimated 2014 tax rate impact; Default Budget: \$.21**

School Board: Refer to meeting prior to hearing  
Recommended by Budget Committee (Vote: 8-0-0)

# Warrant Article Review

## Article 2

### LEA COLLECTIVE BARGAINING AGREEMENT

To see if the Litchfield School District will vote to approve the cost items included in the collective bargaining agreement reached between the Litchfield School District and the Litchfield Education Association which calls for the following increases in salaries and benefits at the current staffing levels:

Year	Estimated Increase
2014-2015	\$213,383
2015-2016	\$195,737
2016-2017	\$175,545

and further to raise and appropriate the sum of Two Hundred Thirteen Thousand Three Hundred Eighty Three Dollars (\$213,383.00) for fiscal year 2015, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels.

**Estimated 2014 tax rate impact: \$.26**

Recommended by the School Board (Vote: 4-1-0)  
Recommended by Budget Committee (Vote: 4-1-3)

# Warrant Article Review

## Article 3

### GMS PART TIME COMPUTER TEACHER

To see if the Litchfield School District will vote to raise an appropriate the sum of Twenty Five Thousand Six Hundred Sixty Two Dollars (\$25,262.00) for the purpose of funding a part-time computer teacher position at Griffin Memorial School.

**Estimated 2014 tax rate impact: \$.03**

School Board: Refer to meeting prior to hearing  
Recommended by Budget Committee (Vote: 8-0-0)

## Article 4

### CAPITAL RESERVE FUND

To see if the Litchfield School District will vote to raise an appropriate the sum of up to Fifty Thousand Dollars (\$50,000.00) to be added to the building and maintenance Capital Reserve Fund established in 2004. The sum to come from June 30 fund balance available for transfer on July 1.

**Estimated 2014 tax rate impact: \$0.00**

School Board: Refer to meeting prior to hearing  
Recommended by Budget Committee (Vote: 7-1-0)

## Article 5

### SECURITY EQUIPMENT – ALL SCHOOLS

To see if the Litchfield School District will vote to raise an appropriate the sum of Thirty Six Thousand, Seven Hundred Dollars (\$36,700.00) to purchase security equipment necessary to upgrade external access control and panic alarms at Griffin Memorial School, Litchfield Middle School and Campbell High School.

**Estimated 2014 tax rate impact: \$.04**

School Board: Refer to meeting prior to hearing  
Recommended by Budget Committee (Vote: 7-0-1)

# School Warrant Article Summary

Article	Appropriation Amount	BC Recommend	Tax Rate	Assessed Home Value	
				300,000	400,000
Article 1: Operating Budget	11,363,290.00	Y	13.79	4,137.00	5,516.00
Article 2: LEA Collective Bargaining Agreement	213,383.00	Y	.26	78.00	104.00
Article 3: GMS Part Time Computer Teacher	25,662.00	Y	.03	9.00	12.00
Article 4: Capital Reserve Fund	50,000.00	Y	0.00*	-	-
Article 5: Security Equipment – all schools	36,700.00	Y	.04	12.00	16.00
<b>Total Tax w/all Warrant Articles Passing</b>	<b>11,689,035.00</b>		<b>14.12</b>	<b>4,236.00</b>	<b>5,648.00</b>

\*SB Withdrawal of unexpended fund balance

# Proposed Operating Budget Town



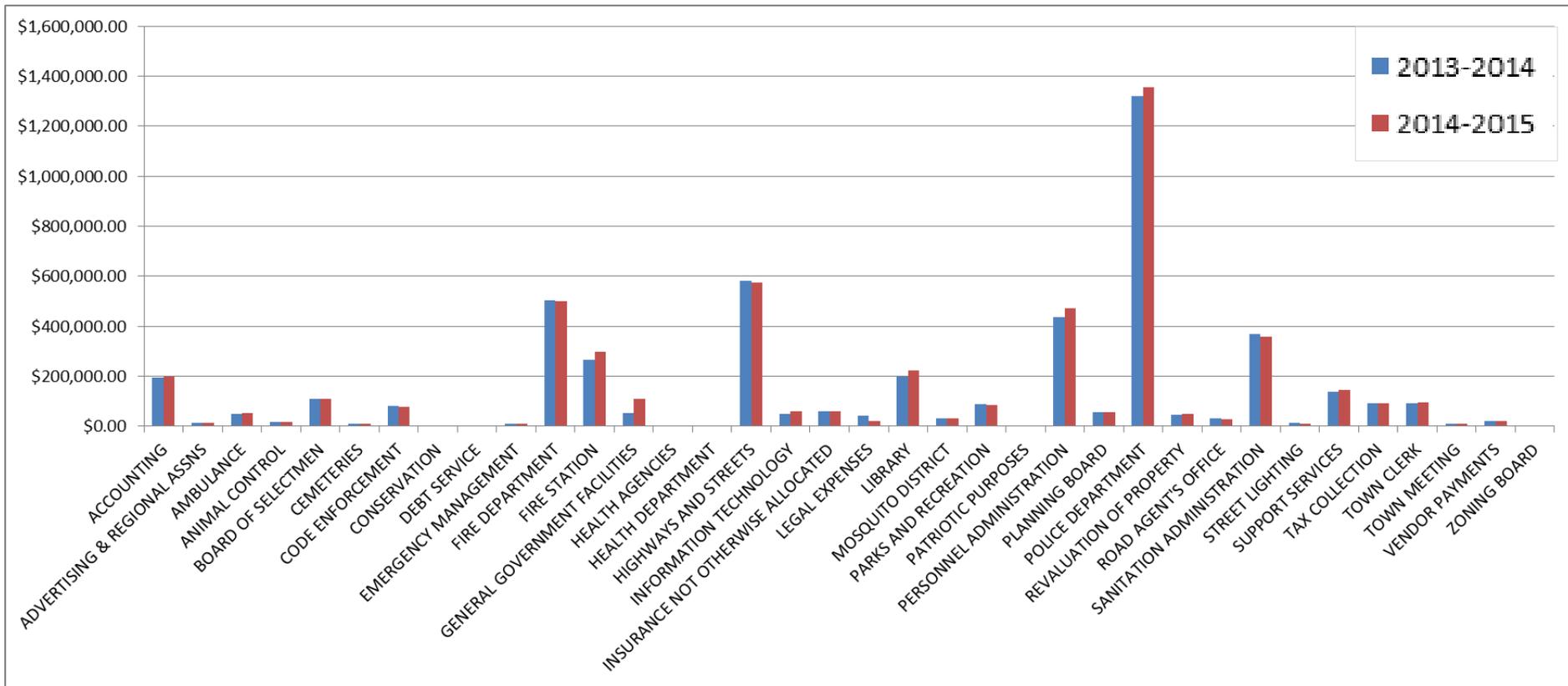
# Budget Highlights

- Information Technology 23% increase
  - Discontinued Earthlink and replaced with Fairpoint and Verizon Wireless services; consolidation of accounts
- Hydrants increase of 11.56% to 295K
- Highway Road Block Grant of \$170,500
- Police 3% increase
  - 2 new police cruisers in budget along with lease payments for 2 cruisers acquired in 2013
- Legal Services savings of 50% YoY
- Library increase due to Health Insurance for two employees
- General Gov't increase predominantly due to consolidation of fuel accounts
- Personnel Administration increase due to Police Retirement

# Budget Summary

Department	2013 Default	FY 14 Budget Committee	Budget Increase/(Decrease) Amount	Budget Increase/Decrease Percentage
ACCOUNTING	193,451.00	198,829.00	5,378.00	2.78%
ADVERTISING & REGIONAL ASSNS	13,360.00	13,375.00	15.00	0.11%
AMBULANCE	49,500.00	51,500.00	2,000.00	4.04%
ANIMAL CONTROL	16,807.00	15,122.00	(1,685.00)	-10.03%
BOARD OF SELECTMEN	108,788.00	108,204.00	(584.00)	-0.54%
CEMETERIES	9,503.00	8,308.00	(1,195.00)	-12.57%
CODE ENFORCEMENT	79,291.00	76,899.00	(2,392.00)	-3.02%
CONSERVATION	2,206.00	2,181.00	(25.00)	-1.13%
DEBT SERVICE	1.00	1.00	-	0.00%
EMERGENCY MANAGEMENT	9,286.00	9,385.00	99.00	1.07%
FIRE DEPARTMENT	501,690.00	499,085.00	(2,605.00)	-0.52%
FIRE STATION	265,020.00	295,658.00	30,638.00	11.56%
GENERAL GOVERNMENT FACILITIES	53,557.00	107,881.00	54,324.00	101.43%
HEALTH AGENCIES	1,900.00	1,900.00	-	0.00%
HEALTH DEPARTMENT	1,611.00	1,636.00	25.00	1.55%
HIGHWAYS AND STREETS	580,751.00	575,930.00	(4,821.00)	-0.83%
INFORMATION TECHNOLOGY	49,579.00	61,104.00	11,525.00	23.25%
INSURANCE NOT OTHERWISE ALLOCATED	58,174.00	59,028.00	854.00	1.47%
LEGAL EXPENSES	40,800.00	20,400.00	(20,400.00)	-50.00%
LIBRARY	197,899.00	221,151.00	23,252.00	11.75%
MOSQUITO DISTRICT	29,910.00	29,950.00	40.00	0.13%
PARKS AND RECREATION	89,075.00	84,880.00	(4,195.00)	-4.71%
PATRIOTIC PURPOSES	949.00	902.00	(47.00)	-4.95%
PERSONNEL ADMINISTRATION	434,803.00	470,302.00	35,499.00	8.16%
PLANNING BOARD	55,599.00	54,701.00	(898.00)	-1.62%
POLICE DEPARTMENT	1,318,905.00	1,354,513.00	35,608.00	2.70%
REVALUATION OF PROPERTY	46,780.00	49,703.00	2,923.00	6.25%
ROAD AGENT'S OFFICE	31,603.00	28,238.00	(3,365.00)	-10.65%
SANITATION ADMINISTRATION	369,462.00	358,472.00	(10,990.00)	-2.97%
STREET LIGHTING	11,500.00	10,925.00	(575.00)	-5.00%
SUPPORT SERVICES	139,167.00	143,167.00	4,000.00	2.87%
TAX COLLECTION	91,556.00	92,663.00	1,107.00	1.21%
TOWN CLERK	92,309.00	94,974.00	2,665.00	2.89%
TOWN MEETING	9,507.00	8,533.00	(974.00)	-10.25%
VENDOR PAYMENTS	20,000.00	20,000.00	-	0.00%
ZONING BOARD	767.00	666.00	(101.00)	-13.17%
Total	4,975,066.00	5,130,166.00	155,100.00	3.12%

# Budget Summary



# Revenue Expectations

Title	2013	2014	Revenue Increase/Decrease Amount	Revenue Increase/Decrease Percentage
Timber Tax	1,562.00	1,500.00	(62.00)	-3.97%
Payments in Lieu of Taxes – Hudson	31,095.00	31,095.00	-	0.00%
Excavation Tax	2,004.00	2,000.00	(4.00)	-0.20%
Interest & Penalties on Delinq. Taxes	42,979.00	41,500.00	(1,479.00)	-3.44%
Business Licenses & Permits	1,670.00	1,625.00	(45.00)	-2.69%
Motor Vehicle Permit Fees	1,341,834.00	1,384,900.00	43,066.00	3.21%
Building Permits	25,000.00	28,265.00	3,265.00	13.06%
Other Licenses, Permits, and Fees	27,895.00	28,050.00	155.00	0.56%
Revenue from Federal Gov't	7,958.00	350.00	(7,608.00)	-95.60%
Revenue from State of NH	539,866.00	539,890.00	24.00	0.00%
Income from Departments	80,075.00	87,850.00	7,775.00	9.71%
Sale of Municipal Property	800.00	800.00	-	0.00%
Interest on Investments	4,574.00	4,500.00	(74.00)	-1.62%
Other Miscellaneous Revenue	25,953.00	31,295.00	5,342.00	20.58%
<b>Total Revenues &amp; Credits</b>	<b>2,143,436.00</b>	<b>2,183,620.00</b>	<b>40,184.00</b>	<b>1.87%</b>

# Warrant Article Review Town



# Warrant Article Review

## Article 2

### OPERATING BUDGET

To see if the Town will vote to raise and appropriate as an operating budget, not including appropriation by special warrant articles and other appropriations voted separately, the amounts set forth in the budget posted with the warrant or as amended by the vote of the first session, for the purposes set forth therein, totaling, \$5,130,166.00. Should this article be defeated, the default budget shall be \$5,006,611.00 which is the same as last year with certain adjustments required by previous action of the Town of Litchfield 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.

**Estimated 2014 tax rate impact: \$.04**

Recommended by the Board of Selectmen (Vote: 4-0-0)

Recommended by Budget Committee (Vote:5-3-0)

## Article 3

### ROAD IMPROVEMENT

To see if the Town will vote to raise and appropriate the sum of \$170,000 for the purpose of road pavement improvement projects. This sum matches the amount expected to be received by the Town through the NHDOT Highway Block Grant. It is anticipated that these funds will be used toward the costs of repairs to Cutler Road and Stark Lane. This is a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the improvements are completed or by December 31, 2016, whichever is sooner.

**Estimated 2014 tax rate impact: \$.21**

Recommended by the Board of Selectmen (Vote: 5-0-0)

Recommended by Budget Committee (Vote: 6-2-0)

# Warrant Article Review

## Article 4

### FIRE DEPARTMENT AIRPACK REPLACEMENT

To see if the Town will vote to raise and appropriate the sum of \$21,000 toward the purchase of replacement SCBA equipment. These funds will be used either as the Town's matching share for a regional grant application which, if awarded, will award the town \$186,000 for the purchase of this equipment; or, if the grant is not awarded, as a portion of the purchase price of the equipment, the remaining funds for which will be raised and appropriated at a future town meeting. This is a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the equipment is purchased or by December 31, 2016, whichever is sooner.

**Estimated 2014 tax rate impact: \$.03**

Recommended by the Board of Selectmen (Vote: 4-0-1 )  
Recommended by Budget Committee (Vote: 8-0-0)

## Article 5

### POLICE CONTRACT

Shall the Town vote to approve the cost items for wage and related costs that have been included in the collective bargaining agreement reached between the Town of Litchfield and Council 93 of the American Federation of State, County and Municipal Employees which provides for the following increases in wages and benefits:

2014: \$44,562

2015: \$31,355 (estimated)

And further, to raise and appropriate the sum of \$44,562 for the 2014 fiscal year, such sum representing the additional cost attributable to the increase in benefits over those of the appropriation at current staffing levels. This collective bargaining agreement covers the full and part time patrol officers and full time dispatchers.

This contract contains no raise for 2014 and a 2% raise in 2015.

**Estimated 2014 tax rate impact: \$.05**

Recommended by the Board of Selectmen (Vote: 4-1-0)  
Recommended by Budget Committee (Vote: 6-2-0)

# Warrant Article Review

## Article 7

### STORMWATER MANAGEMENT TRUST FUND

To see if the Town will vote to establish a Storm water Management Expendable Trust Fund pursuant to RSA 31:19-a. Furthermore to raise and appropriate the sum of \$40,000 for deposit into this Fund and to appoint the Board of Selectmen as agents to expend from the fund. The Fund can be used for the costs associated with engineering, documenting, repair and planning of storm water and drainage systems as well as compliance with EPA storm water system permits.

**Estimated 2014 tax rate impact: \$.05**

Recommended by the Board of Selectmen (Vote:4-1-0)  
Recommended by Budget Committee (Vote: 4-3-1)

## Article 8

### REPAINTING OLD TOWN HALL

To see if the town will vote to raise and appropriate the sum of \$20,000 for repairing the Old Town Hall and to fund this appropriation by authorizing the withdrawal of that amount from the unexpended fund balance as of December 13, 2013. This price includes legally required abatement of lead paint. This would have a net cost to 2014 general taxation of \$0.

**Estimated 2014 tax rate impact: \$0.00**

Recommended by the Board of Selectmen (Vote: 4-1-0)  
Recommended by Budget Committee (Vote: 7-0-1)

# Warrant Article Review

## Article 9

### TALENT HALL ROOF

To see if the Town will vote to raise and appropriate the sum of \$43,120 for the replacement of the roof on Talent Hall and to fund this appropriation by authorizing the withdrawal of that amount from the unexpended fund balance as of December 31, 2013. This would have a net cost to 2014 general taxation of \$0.

**Estimated 2014 tax rate impact: \$0.00**

Recommended by the Board of Selectmen (Vote: 5-0-0)  
Recommended by Budget Committee (Vote: 6-1-1)

## Article 10

### HUMAN SERVICES AGENCIES

To see if the Town will vote to raise and appropriate the sum of \$4,952 to support the requests of Human Services agencies including Big Brothers/Big Sisters, Home Health & Hospice, St. Joseph's Community Services, Bridges and Community Council of Nashua.

**Estimated 2014 tax rate impact: \$.01**

Recommended by the Board of Selectmen (Vote: 5-0-0)  
Recommended by Budget Committee (Vote: 6-1-1)

# Warrant Article Review

## Article 11

### EARNED TIME EXPENDABLE TRUST FUND

To see if the Town will vote to discontinue the Vacation Accrual Expendable Trust Fund created in 2011 and return the balance of such fund to the Town's general fund. The balance of this fund as of December 31, 2013 is \$59,629. And further, to see if the Town will vote to establish an Earned Time Accrual Expendable Trust Fund under the provisions of RSA 31:19a for the purpose of annually accounting for the cost of earned but unused vacation time so that the expenses associated with employee resignations, retirements and buyouts of accrued earned time do not impact the current year budget, and to raise and appropriate the sum of \$59,629 to put in the fund, with this amount to come from the unexpended fund balance as of December 31, 2013; and to further to appoint the Board of Selectmen to serve as agents to expend from the fund.

**Estimated 2014 tax rate impact: \$0.00**

Recommended by the Board of Selectmen (Vote: 4-0-0)  
Recommended by Budget Committee: (Vote 8-0-0)

# Warrant Article Review

## Article 21

### PETITION ARTICLE

To see that in conjunction with NH RSA 154 the town will protect the Safety and Welfare of "on call" fire department personnel and to further raise and appropriate the sum of \$3,700 which represents a Health and Accident insurance policy program that covers approximately 37 "on call" fire department personnel who are NOT union and NOT regular part time Town Employees or otherwise under contract or of a bargaining unit. The town shall maintain this current type Health and Accident insurance policy program with the same provisions and limitations as the current Provident Health and Accident insurance policy program the town has contributed to for the last 3 years, until such time as changed by the actions of future town warrants. \$3354.00 of this sum is included in the current town budget for this purpose. The remaining \$346 is an estimated 10% increase over current budget. Current provided Death or Impairment insurance to the level up to \$100,000 will be provided if a member should be killed or impaired in the performance of their duty or volunteering for the community. Current provided income insurance to the level up to \$400 a week, will be provided if a member should be injured in the performance of their duty or volunteering for the community to make up for wages lost from regular income.

**Estimated 2014 tax rate impact: \$0.00**

Board of Selectmen: Vote at upcoming meeting  
Not Recommended by Budget Committee (Vote: 0-7-1)

# Town Warrant Article Summary

Article	Appropriation Amount	BC Recommend	Tax Rate	Assessed Home Value	
				300,000	400,000
Article 2: Operating Budget	2,952,326.00	Y	3.58	1,074.00	1,432.00
Article 3: Road Improvement	170,000.00	Y	.21	63.00	84.00
Article 4: FD Airpack Replacement	21,000.00	Y	.03	9.00	12.00
Article 5: Police Contract	44,562.00	Y	.05	15.00	20.00
Article 7: Storm Water Management	40,000.00	Y	.05	15.00	20.00
Article 8: Repainting Old Town Hall	20,000.00	Y	0.00*	-	-
Article 9: Talent Hall Roof	43,120.00	Y	0.00*	-	-
Article 10: Human Services Agencies	4,952.00	Y	.01	3.00	4.00
Article 11: Earned Time Expendable Trust	59,629.00	-	0.00*	-	-
<b>Total Tax w/all Warrant Articles Passing</b>			<b>3.93</b>	<b>1,179.00</b>	<b>1,572.00</b>

\*BOS Withdrawal of unexpended fund balance



# Community Questions

Reminder:

Please state Name and Address for recording