

Warner Town Meeting





Warner Budget Committee Town Meeting Report


Warner Budget Committee

(April 2016 - March 2017 Session)

Michael Cutting	Chairman
Kimberley Brown Edelman	Vice Chairman
Alfred Hanson	
John Leavitt	
Jonathan Lord	
Martha Mical	
Allan Brown	Selectmen's Rep
Peter Newman	Water Precinct Rep

Operating Budget Summary

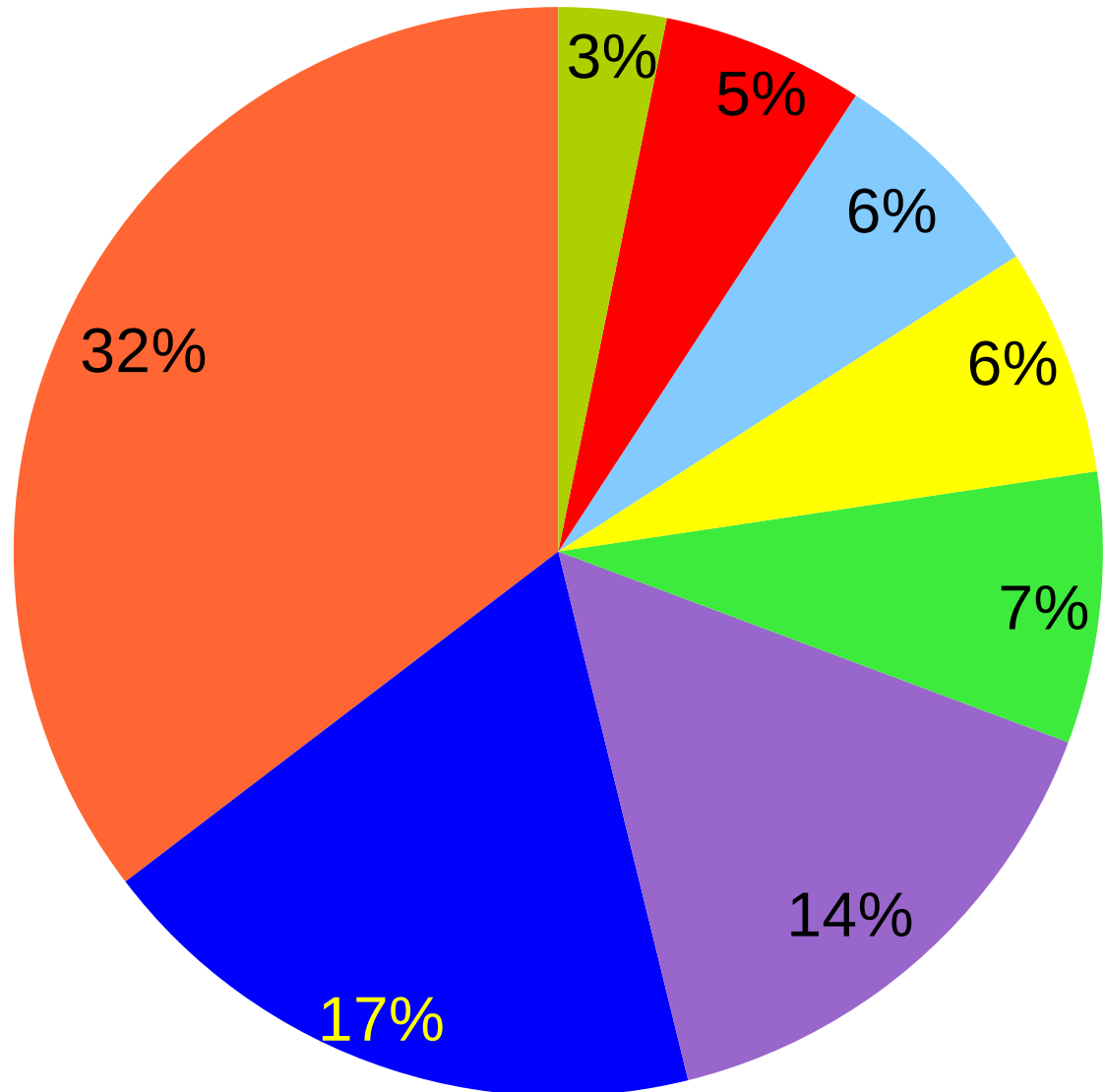
2016 Appropriations		\$3,026,049
2017 Budget		\$3,070,486
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Change	1.47%	\$44,437



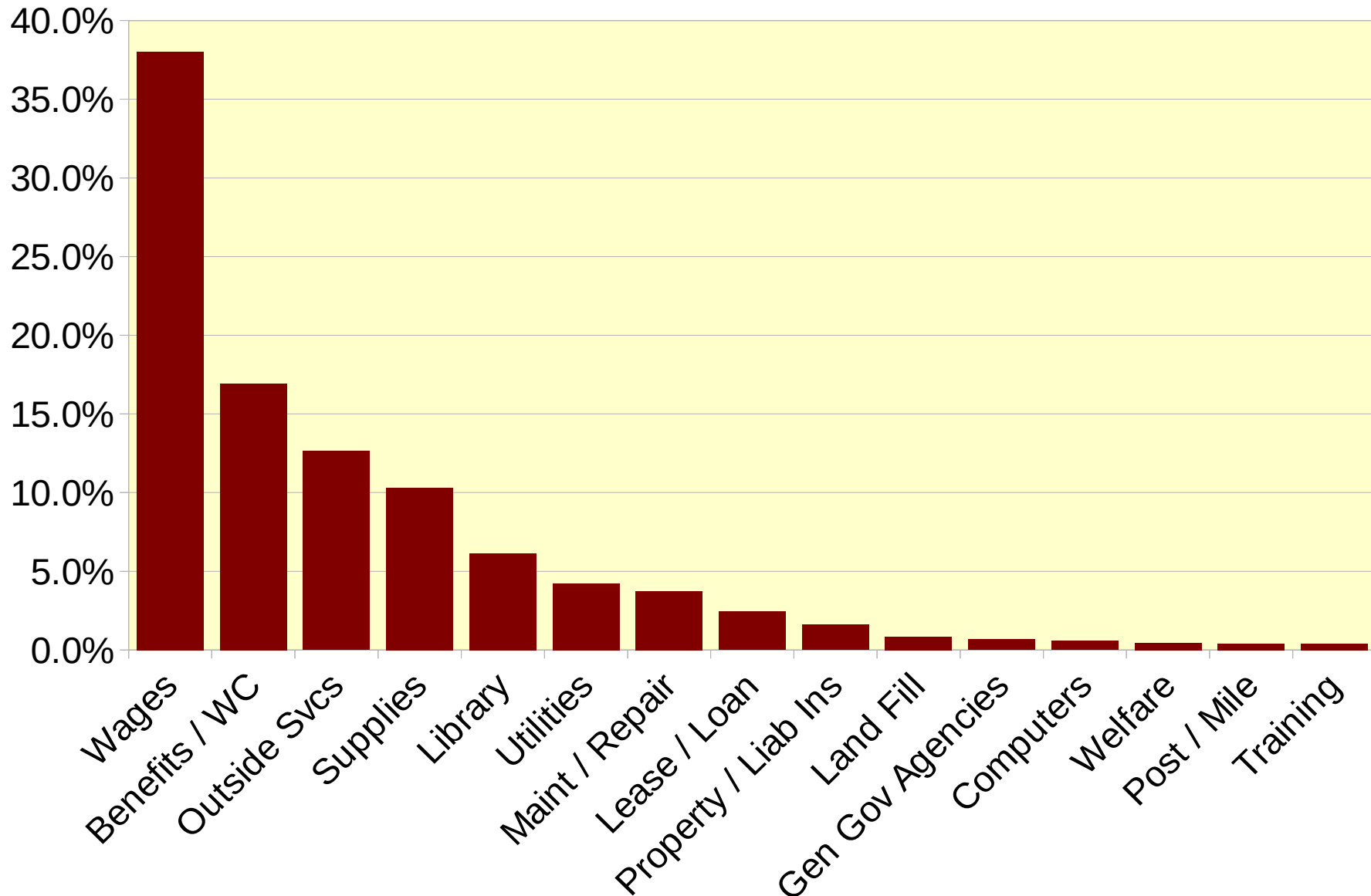
Amount unspent in 2016 : \$118,280

Top 8 Areas 90% of Operating Budget


- Highway
- Police
- Town Hall Ops
- Transfer Station
- Library
- Benefits
- Fire & Rescue
- Insurance



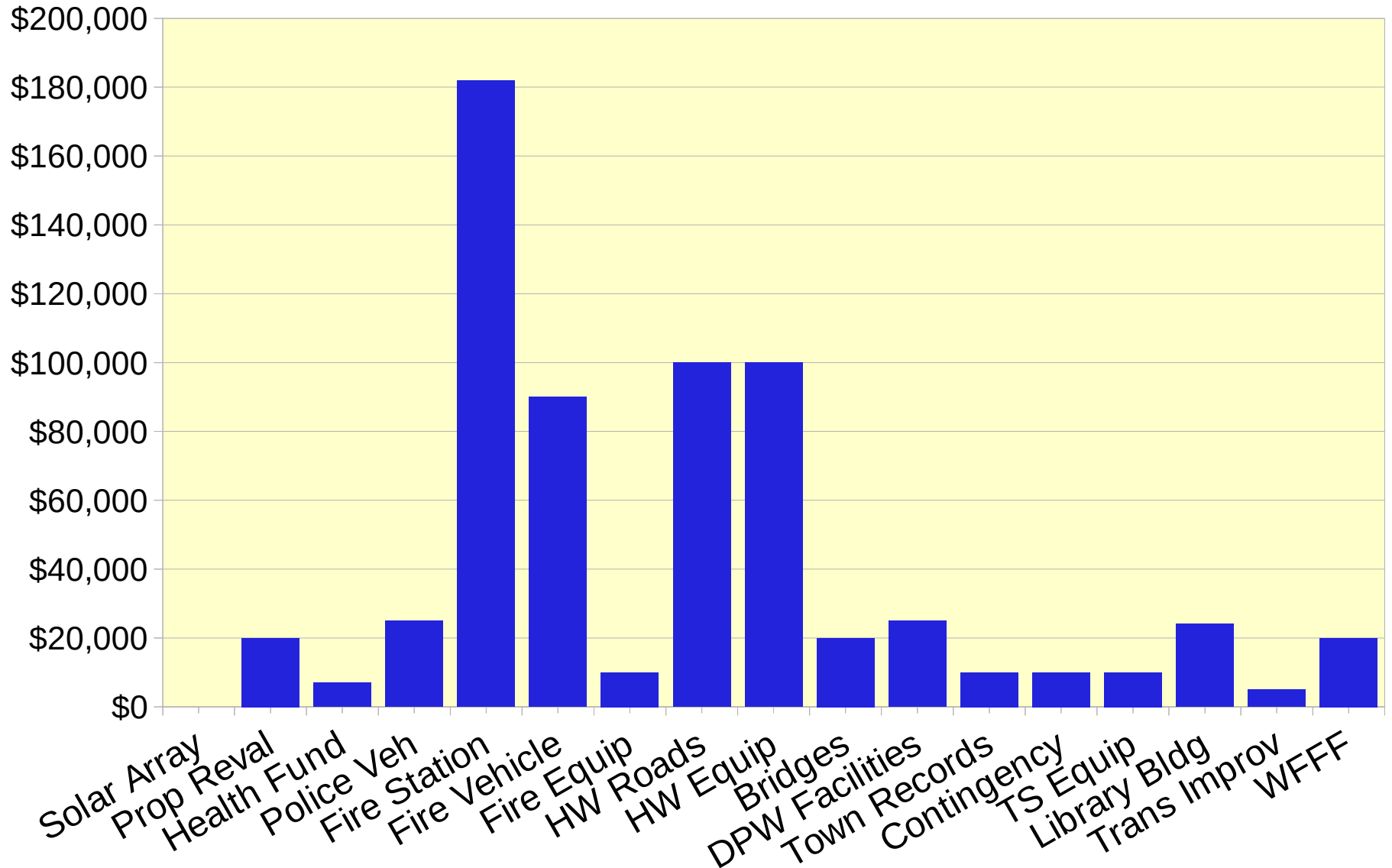
Expenditures



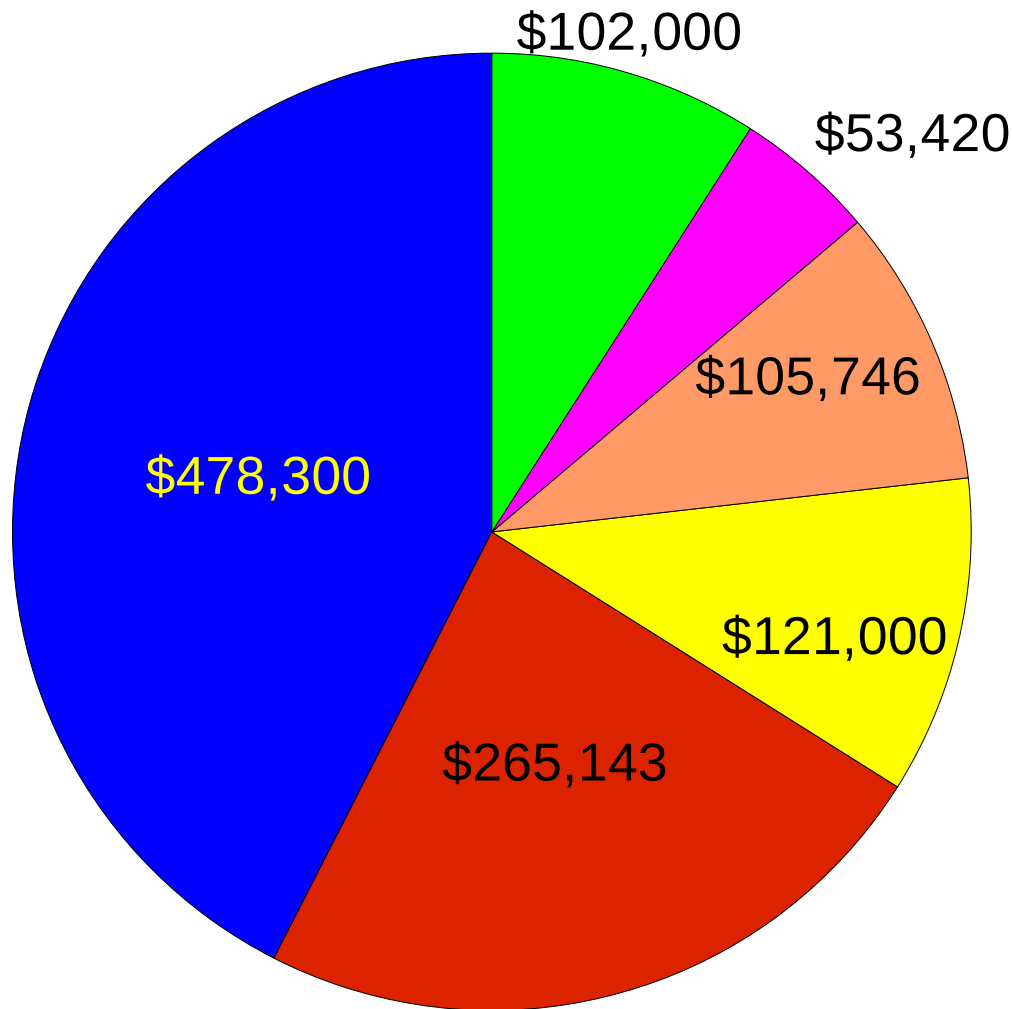
Capital Budget Summary

2017 Proposed Capital Budget			\$668,000
minus \$\$ from Fund Balance			-\$102,000
Amount to Raise			\$566,000
2016 Appropriations			\$557,750
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Change	1.5%		\$8,250

Tonight's Capital Budget Items



Conservative 2017 Revenue Estimates



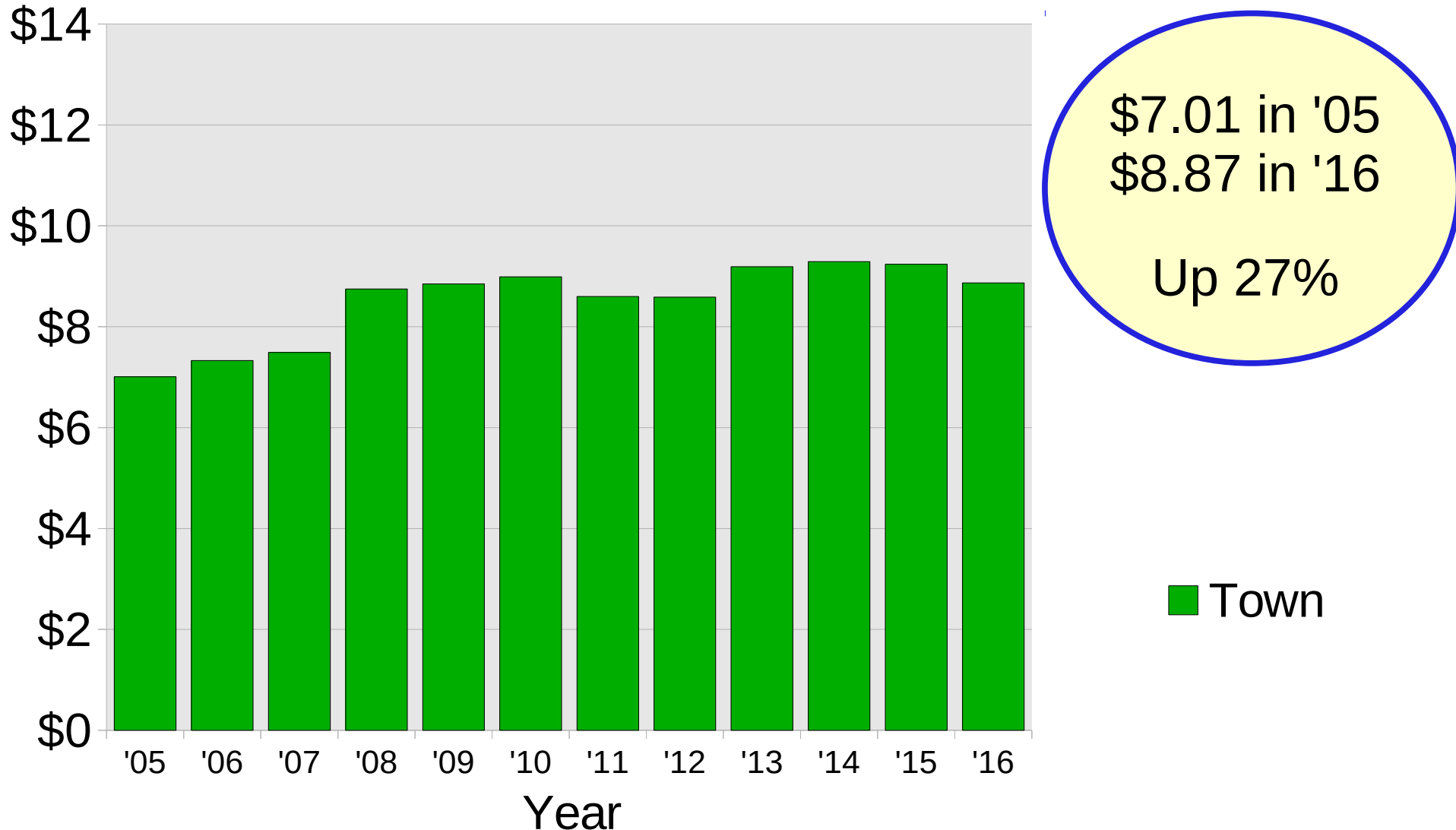
Total : \$1,125,609

- Licenses, Fees, Permits
- State & Grants
- Department Services
- Taxes, Interest, Penalties
- Miscellaneous Revenues
- Voted from Fund Balance

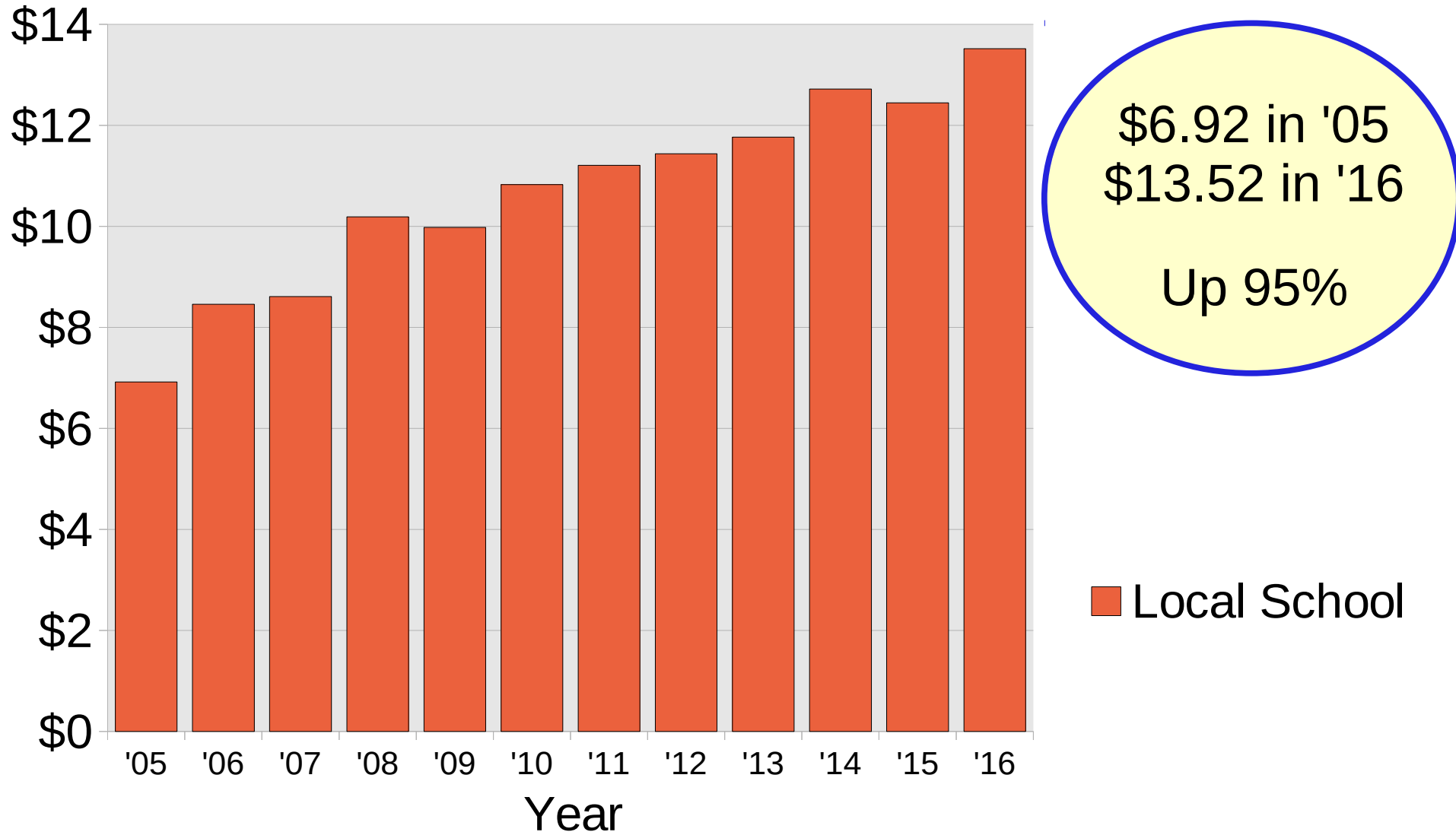


Taxes

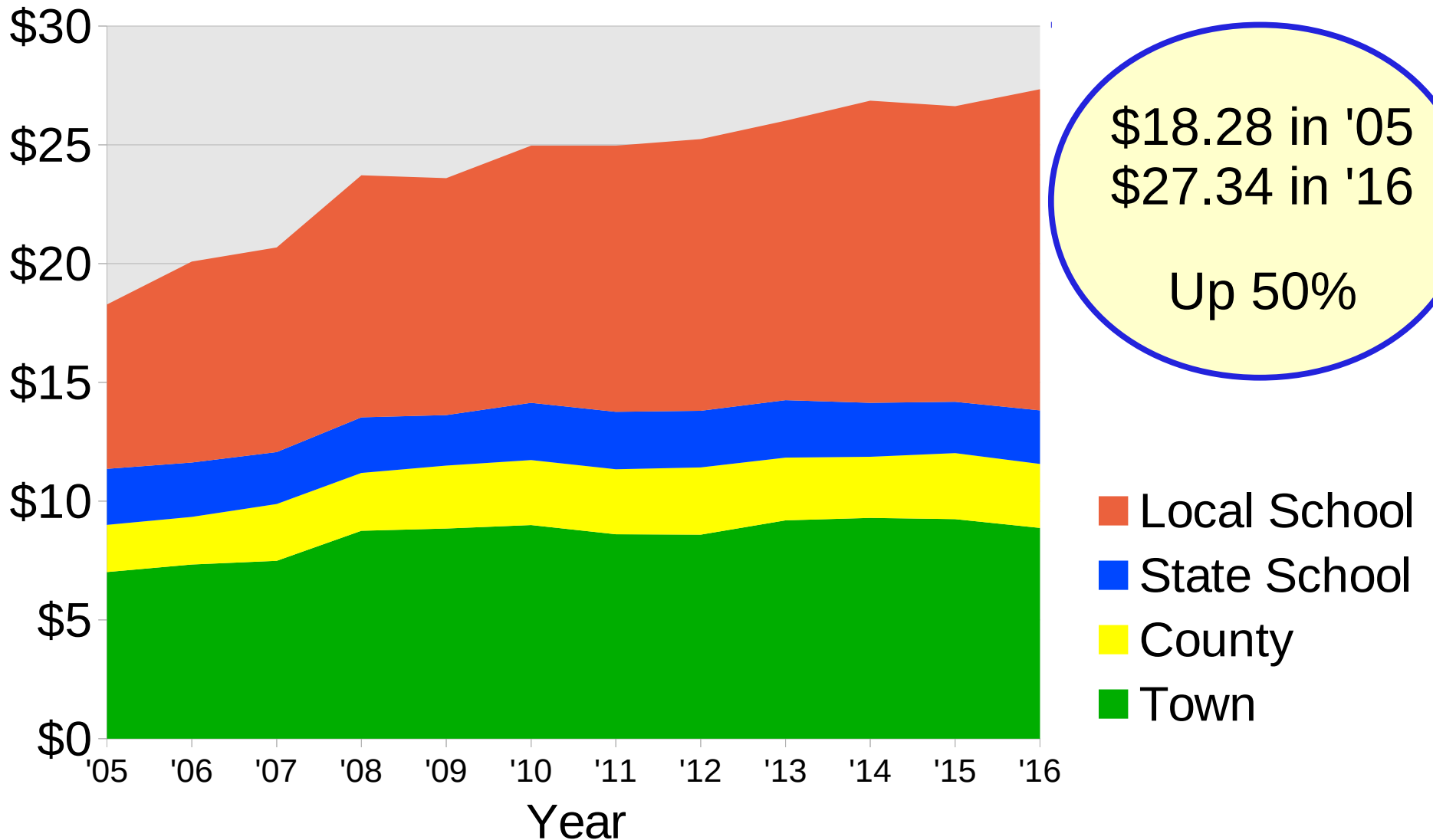
Town Tax Rate, Past 12 Years



Local School Tax Rate, Past 12 Yrs



Combined Tax Rates, Past 12 Yrs



Conservative Tax Rate Estimate

Requested Operating Budget	+	\$3,070,486
Requested Capital Budget	+	\$668,000
Overlay	+	\$75,000
War Service Credits	+	\$90,000
Estimated Revenues	-	\$1,023,609
Applied Fund Balance	-	\$102,000
<hr/>		<hr/>
Amount to Raise	=	\$2,777,877
Town Valuation	/	\$282,748,035
Estimated Tax Rate	=	\$9.82

A photograph of a forested hill with two communication towers on top against a clear blue sky. The towers are white and have multiple antennas. The text 'Warrant Articles' is overlaid in the center in a large, bold, black font with a slight shadow effect.

Warrant Articles

Article 5 - Solar Array

To raise & appropriate a total of \$328,530 to construct a solar array near the Transfer Station :

- ◆ \$64,935 to come as a NH PUC rebate
- ◆ Authorize the issuance of no more than \$263,595 in bonds or notes
- ◆ \$10,000 to cover the first year's payment

***** 2 / 3 Ballot Vote Required *****

Recommended by Selectmen

WBC Voted : 4 / 2 / 1

Article 6 - Operating Budget

Shall the Town raise & appropriate the sum of :

\$3,070,486

as the 2017 Operating Budget for general municipal operations? This amount does not include any other warrant articles.

Recommended by Selectmen

WBC Voted : 5 / 2 / 0

Article 7 - Property Reval

Shall the Town raise & appropriate the sum of :

\$20,000

to be added to the previously established Property Revaluation CRF ?

Recommended by Selectmen

WBC Voted : 7 / 0 / 0

Article 8 - Health Trust Fund

Shall the Town raise & appropriate the sum of :

\$7,000

to be added to the previously established Employees Expendable Health Trust Fund?

Recommended by Selectmen

WBC Voted : 5 / 2 / 0

Article 9 - Police Vehicles

Shall the Town raise & appropriate the sum of :

\$25,000

to be added to the previously established Police Department Vehicle CRF?

Recommended by Selectmen

WBC Voted : 7 / 0 / 0

Article 10 - New Fire Station

Shall the Town raise & appropriate the sum of :

\$182,000

to be added to the previously established New Fire Station Construction CRF?
\$82,000 from the unassigned fund balance, \$100,000 to be raised via taxes.

Recommended by Selectmen

WBC Voted : 6 / 0 / 1

Article 11 - Fire & Rescue Vehicles

Shall the Town raise & appropriate the sum of :

\$90,000

to be added to the previously established Fire & Rescue Vehicle CRF?

Recommended by Selectmen

WBC Voted : 7 / 0 / 0

Article 12 - Firefighter Equipment

Shall the Town vote to establish a Firefighter Equipment CRF, and raise & appropriate :

\$10,000

for the purchase of equipment & gear?

Recommended by Selectmen

WBC Voted : 5 / 2 / 0

Article 13 - HW Road Construction

Shall the Town raise & appropriate the sum of :

\$100,000

to be added to the previously established Highway Road Construction CRF ?

Recommended by Selectmen

WBC Voted : 6 / 1 / 0

Article 14 - Highway Equipment

Shall the Town raise & appropriate the sum of :

\$100,000

to be added to the previously established Highway Equipment CRF ?

Recommended by Selectmen

WBC Voted : 7 / 0 / 0

Article 15 - Bridge Repair / Replace.

Shall the Town raise & appropriate the sum of :

\$20,000

to be added to the previously established Bridge Repair / Replacement CRF ?

Recommended by Selectmen

WBC Voted : 6 / 1 / 0

Article 16 - DPW Facilities Improve.

Shall the Town raise & appropriate the sum of :

\$25,000

to be added to the previously established Department of Public Works Facilities Improvement CRF ?

Recommended by Selectmen

WBC Voted : 6 / 1 / 0

Article 17 - Preserve Town Records

Shall the Town raise & appropriate the sum of :

\$10,000

to be added to the previously established Preservation of Town Records CRF ?

Recommended by Selectmen

WBC Voted : 7 / 0 / 0

Article 18 - Contingency Fund

Shall the Town vote to establish a contingency fund for unanticipated expenses, and raise & appropriate:

\$10,000

This sum to come from the unassigned fund balance.

Recommended by Selectmen

WBC Voted : 5 / 2 / 0

Article 19 - Transfer Stat. Equipment

Shall the Town raise & appropriate the sum of :

\$10,000

to be added to the previously established Transfer Station Equipment CRF ? This sum to come from the unassigned fund balance.

Recommended by Selectmen

WBC Voted : 7 / 0 / 0

Article 20 - Library Building Renov.

Shall the Town raise & appropriate the sum of :

\$24,000

to be added to the previously established Library Building Renovation & Repair CRF? This sum to come from the unassigned fund balance.

Recommended by Selectmen

WBC Voted : 7 / 0 / 0

Article 21 - Transportation Improve.

Shall the Town vote to establish a CRF for the purpose of setting aside Town funds to use as "matching funds" for transportation improvement grants as well as funding repairs & improvements to Town walkways, raise & appropriate :

\$5,000

Recommended by Selectmen

WBC Voted : 4 / 3 / 0

Article 22 - Fall Foliage Festival

Shall the Town vote to raise & appropriate the sum of :

\$20,000

to help the WFFF Committee pay for site work on the new Town parking area next to the school ?

Recommended by Selectmen

WBC Voted : 6 / 1 / 0

Article 23 - All Veterans 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 spouse or surviving spouse of any resident, who served not less than 90 days on active service in the armed forces of the USA, 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, same as the standard or optional veteran's tax credit voted by the Town of Warner under RSA 72:28.

Recommended by Selectmen

Article 24 - Polling Hours

Polling hours in the Town of Warner are now 8:00 am to 7:00 pm. Shall we place a question on the state election ballot to change polling hours so that polls shall open at 7:00 am and close at 7:00 pm for all regular state elections beginning in 2019? (To go into effect.)

Article 25 - Odd Fellows Building

To see if the Town of Warner will direct the selectmen to develop & implement a plan to dismantle the Odd Fellows Building in 2018. The lot would be developed as a combination parking area and green space. The plan should also include the salvage of the clock tower as an architectural feature to display on the lot.

Submitted by Petition

Article 26 - Any Other Business

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

Thank you !



**Thank You
&
Safe Journeys Home !**