

TOWN OF RAYMOND, NH

2020

WARRANT ARTICLE OVERVIEW

DELIBERATIVE VERSION



Presented by the
Raymond Board of Selectmen

Subject to Minor Revisions and Editing

2020 Total Estimated Tax Impact on Families



2020 Estimated Household Tax Impact	
<u>Annual</u> Estimated Increase/Decrease in Property Tax on a home valuation of (Impact X \$150,000) / \$1,000 = Increase / (Decrease)	\$150,000 = -\$18.90
<u>Annual</u> Estimated Increase/Decrease in Property Tax on a home valuation of (Impact X \$200,000) / \$1,000 = Increase / (Decrease)	\$200,000 = -\$25.21
<u>Annual</u> Estimated Increase/Decrease in Property Tax on a home valuation of (Impact X \$300,000) / \$1,000 = Increase / (Decrease)	\$300,000 = -\$37.81

Estimated Impact of Each Warrant Article

2020 Estimated Tax Impact Summary				
	<u>Proposed</u> <u>Budget</u>	<u>Less Est. Rev</u>	<u>Net Budget</u>	<u>2020 Est Tax</u> <u>Impact</u>
2020 Operating Budget	\$8,687,412	-\$3,809,483	\$4,877,929	\$5.139
War Service Credits	\$312,700	\$0	\$312,700	\$0.329
Overlay	\$50,000	-\$50,000	\$0	\$0.000
	\$9,050,112	-\$3,859,483	\$5,190,629	\$5.468
Capital Improvements	\$345,000	\$0	\$345,000	\$0.363
Water Capital reserves	\$200,000	-\$200,000	\$0	\$0.000
Mosquito Control	\$40,000	\$0	\$40,000	\$0.042
Scholarship Fund	\$2,000	\$0	\$2,000	\$0.003
4th of July Parade	\$3,000	\$0	\$3,000	\$0.003
Social Service Agencies	\$40,000	\$0	\$40,000	\$0.042
Waste Disposal (Fund 18) SRF	\$849,000	-\$849,000	\$0	\$0.000
Shim and Overlay (Fund 19) SRF	\$253,702	-\$253,702	\$0	\$0.000
Road Reconstruction Projects	\$350,000	\$0	\$350,000	\$0.369
Contingency Fund Establish	\$101,182	-\$101,182	\$0	\$0.000
Vacation and Sick Leave (Non-Union)	\$20,000	-\$20,000	\$0	\$0.000
Vacation and Sick Leave (Union)	\$20,000	-\$20,000	\$0	\$0.000
Elderly Exemption (Represents 3% increase over 2019)	\$15,000	\$0	\$15,000	\$0.016
Disabled Veteran	\$10,000	\$0	\$10,000	\$0.011
One-Time Cyclic Procurement	\$154,400	-\$154,400	\$0	\$0.000
Road Revialization CRF Establishment	\$300,000	-\$300,000	\$0	\$0.000
Facility Revitalization CRF Establishment	\$290,000	-\$290,000	\$0	\$0.000
Fire Department Utility Vehicle (fund 17) SRF	\$45,215	-\$45,215	\$0	\$0.000
Citizens Petition - Lamprey Health Care Senior Transportation Program	\$6,500	\$0	\$6,500	\$0.007
	\$3,044,999	-\$2,233,499	\$805,000	\$0.856
Total Estimated Tax Impact				\$6.32

Current Municipal Tax Rate	\$6.45
Decrease from Current to Estimated	-\$0.13

Warrant Article 1 – Elected Officials

Presented by Chairman Plante

Warrant Article 1 – Elected Officials:

To Select by Non-Partisan Ballot

Two (2) Selectmen for 3-year terms

One (1) Budget Committee Member for a 3-year term

One (1) Planning Board Member for a 1-year term

Two (2) Planning Board Members for 3-year terms

Two (2) Ethics Committee Members for 3-year terms

One (1) Trustee of Trust Funds for a 3-year term

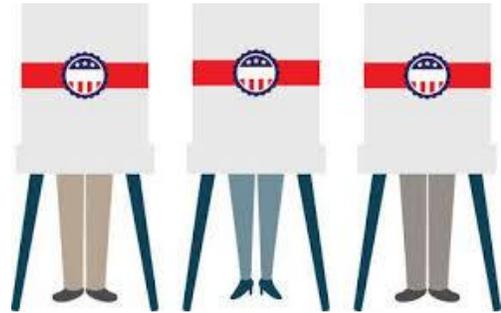
One (1) Library Trustee for a 3-year term

One (1) Supervisor of the Checklist for a 6-year term

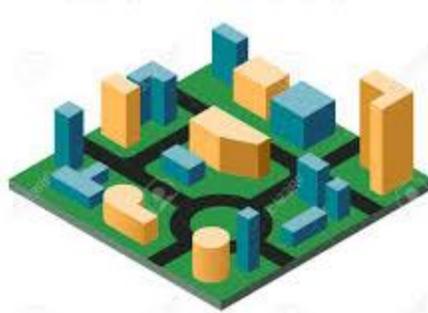
One (1) Town Moderator for a 2-year term

One (1) Treasurer for a 3-year term

One (1) Town Clerk for a 3-year term



Proposed Planning Board, Zoning Warrant Articles



Warrant Article 2 – Zoning Amendment Section

Presented by Chairman Plante

Zoning Articles Cannot Be Amended at Deliberative Session

Warrant Article 2 – Zoning Amendment- Section 2.1 Pre-Existing, Non-Conforming Lots:

Are you in favor of the adoption of Amendment No. 1 as proposed by the Planning Board for the Town Zoning Ordinance as follows: To add a new subsection 2.1.3 to prohibit making pre-existing, non-conforming lots more non-conforming by any changes to lot area, frontage, setbacks, or other dimensional requirements of this Ordinance.

Recommended by the Planning Board

Points of Discussion

- No tax impact
- Recommended by the Planning Board



Warrant Article 3 – Zoning Amendment Section

Presented by Chairman Plante

Zoning Articles Cannot Be Amended at Deliberative Session

Warrant Article 3 - Zoning Amendment- Sections 13.1 Definitions and 14.1 Allowed Uses Table:

Are you in favor of the adoption of Amendment No. 2 as proposed by the Planning Board for the Town Zoning Ordinance as follows: To add two new definitions 1) Dump: “A land site used primarily for the disposal by dumping, burial, burning, or other means, and for whatever purposes, of garbage, sewage, trash, refuse, junk, discarded machinery, vehicles or parts thereof, and other waste, scrap, or discarded material of any kind” and Landfill: “A disposal site in which refuse and earth, or other suitable cover material, are deposited and compacted in alternating layers of specified depth in accordance with an approved plan.” (NOTE: Adding these definitions will result in a re numbering of the definitions). Further to prohibit all landfills/dumps/sanitary landfills in any zone.

Recommended by the Planning Board

Points of Discussion

- No tax impact
- Recommended by the Planning Board



Warrant Article 4 – Zoning Amendment Section

Presented by Chairman Plante

Zoning Articles Cannot Be Amended at Deliberative Session

Warrant Article 4 - Zoning Amendment-Section 6.1 Sign Regulations:

Are you in favor of the adoption of Amendment No. 3 as proposed by the Planning Board for the Town Zoning Ordinance as follows: To amend Section 6.1.4.2 to subject signage in the Commercial 3 East and West (C3E and C3W) zones to the Ordinance’s sign regulations.

Recommended by the Planning Board

Points of Discussion

- No tax impact
- Recommended by the Planning Board

**End of Proposed
Planning Board, Zoning Warrant Articles**





Board of Selectman Proposed Warrant Articles



THE OLD BEAN HOUSE.

Total Board of Selectmen Appropriation Package Highlights

- 1) *An estimated -\$113,419.00 reduction in Municipal Tax Effort*
- 2) *An Estimated - 2% to - 4% reduction in the 2020 Municipal Tax Rate*
- 3) *Projected to result in second straight year in Municipal Tax Cuts*
- 4) *An approximate +\$765,000.00 increase in Capital Investment from sources other than taxation*

Impacts Municipal Tax Rate only

Estimated reduction would reflect in December 2020

Amounts shown are the impact on a full tax year

This estimate is based the anticipated tax rate impact if all Warrant Articles Pass

Does not include Tax Effort or Tax Rate Impact of Citizen Petitions

Warrant Article 5 – Operating Budget/Default Budget
Presented by Selectman Barnes

Warrant Article 5 – Operating Budget/Default Budget:

Shall the Town of Raymond 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 **Eight Million, Six Hundred Eighty-Seven Thousand, Four Hundred and Twelve Dollars (8,687,412)**

Components of the budget include:

\$ 7,780,265 Town Operating Budget
\$ 907,147 Water Department Operating Budget
\$8,687,412 Total

Recommended by the Board of Selectmen

Recommended by the Budget Committee

Estimated 2020 Tax Impact: \$5.468

Should this article be defeated, the default budget shall be **Eight Million, Eight Hundred and One Thousand, Six Hundred and Thirty-Three Dollars (8,801,633)** which is the same as last year, with certain adjustments required by previous action of the Town of Raymond 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.

Components of the budget include:

\$ 7,825,008 Town Default Budget
\$ 976,625 Water Department Default Budget
\$ 8,801,633 Total

Note: This operating budget Warrant Article does not include appropriations contained in any other Warrant Article.

Recommended by the Board of Selectmen

Recommended by the Budget Committee

Estimated 2020 Tax Impact: \$5.589

Points of Discussion

- The Town Operating Budget is \$44,743 less and the Water Department Budget is \$69,478 less than the Default Budget because cost saving actions developed for the 2020 Budget could not be removed from the Default Budget
- The \$65,702 growth of the Town Operating Budget is less than a 1% at .85% which is less than half of the historical increase of approximately 2%
- Tax Impact includes Overlay and War Service Credit impacts

Warrant Article 6 – Capital Improvements

Presented by Vice Chairman Campbell

Warrant Article 6 – Capital Improvements:

Shall the Town of Raymond vote to raise and appropriate the sum of **Three Hundred, Forty Five Thousand Dollars (\$345,000)** to be deposited into previously established Capital Reserve Funds (listed below) and to apportion this sum among the several funds as listed below, naming the Board of Selectmen as agents thereof?

General Government Buildings Maintenance & Improvements	\$ 120,000
Highway Department Vehicle Repair & Replacement	\$ 50,000
Highway Department Heavy Equipment	\$ 30,000
Bridge & Culvert	\$ 82,000
Sidewalks	\$ 0
Master Plan Updates	\$ 0
New Town Facilities	\$ 0
Library	\$ 0
Police Department & Dispatch Equipment, Vehicle, & Facilities	\$ 0
Fire Department Equipment and Vehicle	\$ 30,000
Recreation Department Equipment, Vehicles & Facilities	\$ 0
Parks Equipment & Facilities	\$ 33,000
TOTAL TO CAPITAL RESERVE FUND	\$ 345,000

Recommended by the Board of Selectmen

Recommended by the Budget Committee

Estimated 2020 Tax Impact: \$0.363

Points of Discussion

- Allocation strategy is prepared and proposed by the Capital Improvement Committee each year (amount requested can change each year) to the Board of Selectman and Budget Committee
- The Capital Improvement Committee partners with all the Town Department Heads to develop a Town-wide needs assessment
- This Warrant Article Secures the funding outside of the operation budget to purchase, maintain, upgrade, or replace Town facilities, vehicles, equipment, and infrastructure
- These funds are placed in specific Capital Reserve Funds (CRF) each year, which are like “saving accounts” to set money aside for future purchases
- Spreading the cost of these large purchases over multiple years helps stabilize the tax rate
- Used to cover capital purchases with a life expectancy of over 5 years and a cost in excess of \$20,000
- These funds are deposited in Capital Reserve Funds (CRF) and only can be expended with approval of the Board of Selectmen
- Adjustments made to allocations this year are part of the Town’s assessment and revalidation of the Capital Improvement Plan

Warrant Article 7 – Capital Reserve Funds (Water Revenues)

Presented by Chairman Plante

Warrant Article 7 – Capital Reserve Funds (Water Revenues):

Shall the Town of Raymond vote to raise and appropriate the sum of **Two Hundred Thousand Dollars (\$200,000)** to be deposited into previously established Capital Reserve Funds (listed below) and to apportion this sum among the several funds as listed below? These funds shall be paid by Water Revenues.

Construct, Repair & Maintain Town Water Treatment Facility	\$ 30,000
Water System Infrastructure	\$ 35,000
Water Storage Facilities	\$ 130,000
Water Department Utility Replace Vehicle	\$ 3,000
New Well Site Acquisitions	<u>\$ 2,000</u>
TOTAL CAPITAL RESERVE FUNDS (WATER REVENUES)	\$ 200,000

Recommended by the Board of Selectmen

Recommended by the Budget Committee

Estimated 2020 Tax Impact: \$0.000

Points of Discussion

- The exact same concepts described in Capital Improvement Warrant Article apply to this article with one key distinction
 - There is no tax impact because the costs are built into water rates (paid by program users)
- The cost savings netted out of the Water Department Budget have been reallocated here to increase Water capital investment by 185% without impacting the rate payer
- Even with this increase the total appropriations for the Water Department (Budget and Capital Improvement Warrant Articles) net a \$9,240 reduction in monies sought through rates to our residents (Users)

Notes

Warrant Article 8 – Mosquito Control

Presented by Selectman Hoelzel

Warrant Article 8 – Mosquito Control:

Shall the Town of Raymond vote to raise and appropriate the sum of **Forty Thousand Dollars (\$40,000)** for the purpose of controlling the adult mosquito population in the Town of Raymond? Methods to include, but may not be limited to, spraying bacterial insecticide into stagnant water for mosquito larvae control, and other reasonable steps to achieve adequate control.

Recommended by the Board of Selectmen

Recommended by the Budget Committee

Estimated 2020 Tax Impact: \$0.042

Points of Discussion

- Brought forward each year to control mosquito population growth

Warrant Article 9 – Town of Raymond Scholarship Fund

Presented by Selectman Barnes

Warrant Article 9 – Town of Raymond Scholarship Fund:

Shall the Town of Raymond vote to raise and appropriate the sum of **Two Thousand Dollars (\$2,000)** to be placed in the Town of Raymond Scholarship Fund for Raymond High School Senior Graduates and any Raymond resident attending their first year of college (established pursuant to Warrant Article 23 at the 2000 Town Meeting)? Said funds are to be administered by the Board of Selectmen as agents to expend.

Recommended by the Board of Selectmen

Recommended by the Budget Committee

Estimated 2020 Tax Impact: \$0.003

Points of Discussion

- Brought forward each year, amount in current fund was \$7,218.97 as of 31 December 2019

Warrant Article 10 – 4th of July 2020 Community Event

Presented by Selectman Barnes

Warrant Article 10 – 4th of July 2020 Community Event:

Shall the Town of Raymond vote to raise and appropriate the sum of **Three Thousand Dollars (\$3,000)** to help offset the expenses incurred associated with the 4th of July 2020 community event?

Recommended by the Board of Selectmen

Recommended by the Budget Committee

Estimated 2020 Tax Impact: \$0.003

Points of Discussion

- Brought forward each year to offset the cost of the 4th of July festivities

Warrant Article 11 – Social Service Agencies

Presented by Selectman Barnes

Warrant Article 11 – Social Services Agencies:

Shall the Town of Raymond vote to raise and appropriate the sum of **Forty Thousand Dollars (\$40,000)** in support of the following?

Social Service Agencies	
HAVEN	\$ 4,175
Area Homecare and Family Services	\$ 4,000
Court Appointed Service Advocates	\$ 1,500
Child Advocacy Center of Rockingham County	\$ 2,000
Waypoint/ Formally Child and Family Services	\$ 6,000
One Sky Community Services	\$ 0
Retired Senior Volunteer Program	\$ 600
Raymond Coalition for Youth	\$10,000
Southern NH Services/Rockingham Community Action	\$ 3,978
Chamber Children’s Fund	\$ 3,000
Rockingham County Nutrition Program	\$ 3,747
Home Health & Hospice Care	\$ 1,000
Total	\$40,000

Recommended by the Board of Selectmen

Recommended by the Budget Committee

Estimated 2020 Tax Impact: \$0.042

Points of Discussion

- Last year the Board of Selectmen tested breaking the Social Services apart into 14 individual Warrant Articles, after community feedback these Warrant Articles have been re-consolidated into 1 Warrant Article.
- One Social Service (Lamprey Health Care) was voted down last year and was not re-introduced into this year’s Warrant Article
- Lamprey Health Care was reintroduced under a separate Citizen Petition
- The total tax funding sought in 2019 for Social Services Warrant Articles was \$80,669, the request this year was \$90,322
- The Warrant Article shows all request and the Board of Selectmen’s recommended distribution
- The Board of Selectmen capped the expenditure of this Warrant Article to \$40,000.

Warrant Article 12 – Waste Disposal Special Revenue Fund (Fund 18)

Presented by Selectman Hoelzel

Warrant Article 12 – Waste Disposal Special Revenue Fund (Fund 18):

Shall the Town of Raymond vote to raise and appropriate a sum certain of ***Eight Hundred, Forty-Nine Thousand Dollars (\$849,000)*** for the purpose of administering the Pay as You Throw Program with said funds to come from the **Waste Disposal Special Revenue Fund** also referred to as **Fund 18?** *Should this Warrant Article be defeated, the Town would not be able to continue with the Pay as You Throw Program due to the absence of legislative authority to legally access the funds. (Majority Vote Required).*

Recommended by the Board of Selectmen

Recommended by the Budget Committee

Estimated 2020 Tax Impact: \$0.000

Points of Discussion

- This Warrant Article is a ***“Housekeeping Warrant Article”*** brought forward under the recommendation of the N.H. DRA to address the procedural error regarding how the Town has been accessing the revenues in Fund 18 before 2019
- The revenue from Fund 18 is derived from bag sales, recycle bin sales and revenues received from the Transfer Station; all of which is currently used to pay the Town’s Pay as You Throw program
- This is a Special Revenue Fund (SRF) and the Town requires authority from the voters to access these funds
- *****This Warrant Article is entirely separate from the question of how we pay for the program; rather it allows access to the funds in the account*****
- If passes (a Yes vote), there is no tax impact because this allows the Town to continue to have access to the Revenue generated and required to cover the cost of the *“Pay as You Throw Program”* *Should this Warrant Article be defeated, the Town would not be able to continue with the Pay as You Throw Program in its current state, due to the absence of legislative authority to legally access the revenues deposited in this fund.*
- For clarification; there are three Warrant Articles which seek the authority to access the Special Revenue Funds (SRF); (this Warrant Article and Warrant Article 13 Shim and Overlay, and Warrant Article 23 Fire Utility Vehicle). None create a tax impact because it authorizes access to funds not generated through taxation.
- Since 2019, this Warrant Article is brought forward each year to authorize access to Fund 18 as required by law

Notes _____

Warrant Article 13 – Shim and Overlay Special Revenue Fund

Presented by Selectman Hoelzel

Warrant Article 13 – Shim and Overlay Special Revenue Fund:

Shall the Town of Raymond vote to raise and appropriate the sum of **Two Hundred Fifty-Three Thousand, Seven Hundred, Two Dollars and Forty-One Cents (\$253,702.41)** for road reconstruction and to authorize the withdrawal of **(\$253,702.41)** from the Shim and Overlay Special Revenue Fund created for this purpose. No amount to be raised by taxation. This is a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the Shim and Overlay work is complete or until December 31, 2022, whichever comes first.

Recommended by the Board of Selectmen

Recommended by the Budget Committee

Estimated 2020 Tax Impact: \$0.000

Points of Discussion

- This Warrant Article is brought forward each year to allow access to the **State funds** deposited in a Special Revenue Fund (SRF); because these funds come from the State there is no tax impact
- This is a Special Revenue Fund (SRF) and requires authority from the voters to access these funds.
- These **State funds** are combined with the Town funds (Warrant Article 14) and are primarily used to cover the cost of road reconstruction activities.
- If fails (a No vote), the Town will be unable to access these State funds set aside for road work
- For clarification; there are three Warrant Articles which seek the authority to access the SRFs (this Warrant Article and Warrant Article 12 Waste Disposal and Warrant Article 23 Fire Utility Vehicle). None create a tax impact because it authorizes access to funds not generated through taxation

Notes

Warrant Article 15 – Establish Contingency Fund

Presented by Selectman Hoelzel

Warrant Article 15 - Establish Contingency Fund:

To see if the Town will vote to establish a contingency fund pursuant to RSA 31:98-a for the current year for unanticipated expenses that may arise and further to raise and appropriate the sum of **One Hundred and One Thousand, One Hundred and Eighty-Two Dollars (\$101,182)** from the unassigned fund balance to be placed in this contingency fund. Such fund shall not exceed one percent (1%) of the amount appropriated by the town for town purposes during the preceding year excluding capital expenditures and the amortization of debt. Any appropriation left remaining in the fund at the end of the year will lapse to the general fund. A detailed report of all expenditures from the contingency fund shall be prepared annually by the Board of Selectmen and published with their report. (Majority vote required).

Recommended by the Board of Selectmen

Recommended by the Budget Committee

Estimated 2020 Tax Impact: \$0.000

Points of Discussion

- Started in 2019 and is to be brought forward each year to allow current and future Operating Budgets to be reduced because it reduces budgeting year after year for unforeseen events
- Allows budgets to be built on actual and anticipated expenses; rather than “in case something happens”
- Allows for access to funds in the event of an emergency without creating a tax impact
- Requires Board of Selectmen approval to access funds limited to contingencies
- Funds used must be reported to the state at the end of the year; ensures strict accountability/oversight; *no funds were used in 2019*
- If funds are not required, then the money returns to the Unassigned Fund Balance
- Examples for what the funds could be used for; if the activities/events below exceed funds available in the Operating Budget:
 - Winter Operations (multiple major winter events)
 - Response to a natural disaster
 - Significant loss of capital infrastructure caused by an event or failure
 - Unanticipated legal liabilities or expenses of the Town
- This Warrant Article does not create a tax impact today or into the future because it allows access to funds already raised through taxation and revenue to be made available if required

Notes _____

Warrant Article 16 – Sick and Vacation Non-Union Expendable Trust Fund

Presented by Chairman Plante

Warrant Article 16 – Sick and Vacation Non-Union Expendable Trust Fund:

Shall the Town of Raymond vote to raise and appropriate the sum not to exceed **Twenty Thousand Dollars (\$20,000)** to be added to the Sick and Vacation Leave Non-Union Expendable Trust Fund (established pursuant to Warrant Article #25 of the 2004 Town Meeting) for the purpose of paying out accrued time upon leave of employment as indicated in the Town of Raymond Personnel Policy for employees? And further that said set amount to come from unassigned fund balance and no amount from taxation.

Recommended by the Board of Selectmen

Recommended by the Budget Committee

Estimated 2020 Tax Impact: \$0.000

Warrant Article 17 – Sick and Vacation Union Expendable Trust Fund

Presented Chairman Plante

Warrant Article 17 – Sick and Vacation Union Expendable Trust Fund:

Shall the Town of Raymond vote to raise and appropriate the sum not to exceed **Twenty Thousand Dollars (\$20,000)** to be added to the Sick and Vacation Leave Union Expendable Trust Fund (established pursuant to Warrant Article #14 of the 2002 Town Meeting) for the purpose of paying out accrued time upon leave of employment as indicated in the Town of Raymond Personnel Policy? And further that said set amount to come from unassigned fund balance and no amount from taxation.

Recommended by the Board of Selectmen

Recommended by the Budget Committee

Estimated 2020 Tax Impact: \$0.000

Points of Discussion

- Both Articles are used to help cover the cost of employee “Buy-Out” which the Town has migrated 60% of current employees from since the renegotiation of the 2019 Collective Bargaining Agreement
- These funds are deposited into a Trust Fund and only used if the total cost of the “Buy-Outs” exceed the amount in the 2020 Operating Budget (\$55,000.00)
- If these funds are not expended, they stay in the trust fund to cover future liabilities until the Town has completely migrated from the “Buy-Out” program
- The Town is using the Unassigned Fund Balance to cover the cost of these Warrant Article, eliminating the tax impact
- The current balance in these Trust Funds are (at the end of 2019):
 - \$41,035.39 Non-Union
 - \$66,666.43 Union



Warrant Article 20 - 2020 One-Time or Cyclic Procurement Capital Reserve Fund

Presented by Vice Chairman Campbell

Warrant Article 20 – Establish a 2020 One-Time or Cyclic Procurement Capital Reserve Fund:

To see if the Town will vote to establish an Operational Budget One-Time or Cyclic Procurement Capital Reserve Fund under the provisions of RSA 35:1 for purpose of stabilizing the Town’s Operational Budget and offset the tax impact of one-time or cyclic operational budget purchase needs and to raise and appropriate the sum of **One Hundred and Fifty-Four Thousand and Four Hundred Dollars (\$154,400)** to be placed in this fund. This sum is to come from the unassigned fund balance and no amount will be raised through future taxation. Further, to name the Board of Selectmen as agents to expend from said fund. **(Majority Vote Required)**

Replacement of Town Telecommunication System	\$ 15,000
Assessing Software Update	\$ 15,000
2020 Presidential Election Year Budget Impact	\$ 15,500
Town Re-Evaluation	\$ 60,000
Town Energy Efficiency (Building Energy Conversion)	\$ 18,900
Legal Expenses and Settlements	\$ 30,000
TOTAL TO CAPITAL RESERVE FUND	\$ 154,400

Recommended by the Board of Selectmen

Recommended by the Budget Committee

Estimated 2020 Tax Impact: \$0.000

Points of Discussion

- This Warrant Article is brought forward as an effort to stabilize the budget and reduce taxation by removing one-time or cyclic cost out of the Operational Budget
- The funds used to cover these items will be from the funds not expended from the previous year’s Operational Budget balance and Excess Revenues that would have gone into the Unassigned Fund Balance. No part funding is coming from future taxation and creates no tax impact
- This initiative removed \$154,400 from taxation and is estimated to have helped reduce the municipal tax rate by -\$0.164
- This Warrant Article will be brought forward each year with differently identified items as part of the Board of Selectmen’s strategy to reduce the Municipal Tax Rate

Notes



Warrant Article 21 - Establish Road Revitalization Capital Reserve Fund

Presented by Selectman Barnes

Warrant Article 21 – Establish Road Revitalization Capital Reserve Fund:

To see if the Town will vote to establish a Road Revitalization Capital Reserve Fund under the provisions of RSA 35:1 for purpose of supporting the Town’s five-year strategic initiative to upgrade and render safe the Town’s road infrastructure systems and to raise and appropriate the sum of **Three Hundred Thousand Dollars (\$300,000)** to be placed in this fund. These funds are to be used in conjunction with the funds received from the Road Reconstruction fund to return the Town Roads to a maintainable condition. This sum is to come from the unassigned fund balance and no amount will be raised through future taxation. Further, to name the Board of Selectmen as agents to expend from said fund. **(Majority Vote Required).**

Recommended by the Board of Selectmen

Recommended by the Budget Committee

Estimated 2020 Tax Impact: \$0.000

Points of Discussion

- This Warrant Article is brought forward as part of the Board of Selectman’s multi-year strategy to provide the funding needed to address the road infrastructure issues
- The funds used to cover these items will be from the funds not expended from the previous year’s Operational Budget balance and Excess Revenues that would have gone into the Unassigned Fund. No part funding is coming from future taxation and creates no tax impact
- These funds will be in addition to all other funds sought to repair and maintain the Roads
- It is anticipated this Warrant Article will be brought forward each year until the Roads are on a maintenance cycle

Notes _____



Warrant Article 22 - Establish Facility Revitalization Fund

Presented by Selectman Hoelzel

Warrant Article 22 – Establish Facility Revitalization Fund:

To see if the Town will vote to establish a Facility Revitalization Capital Reserve Fund under the provisions of RSA 35:1 for purpose of supporting the Town’s five-year strategic initiative to renovate and bring up the Town’s facility infrastructure to code, safety and energy standards and to raise and appropriate the sum of **Two Hundred and Ninety Thousand Dollars (\$290,000)** to be placed in this fund of this amount \$145,519 is to come from unassigned fund balance (which represents funds received from the State of New Hampshire’s One-Time Municipal Infrastructure Grant in 2019 and the remaining \$144,481 to come from anticipated Municipal Infrastructure grant to be received in 2020 with no amount to be raised through taxation. Further, to name the Board of Selectmen as agents to expend from said fund. **(Majority Vote Required)**.

Recommended by the Board of Selectmen

Recommended by the Budget Committee

Estimated 2020 Tax Impact: \$0.000

Points of Discussion

- This Warrant Article is brought forward as part of the Board of Selectman’s multi-year strategy to provide the funding needed to address the facility infrastructure issues
- The majority of the focus for this first year funding effort is to acquire the funds needed to remodel the already existing Torrent Hose Company (Old Fire House) into an energy efficient, usable and accessible Town Administration Building and eliminates the need to purchase new lands or facilities to build a new Town Hall
 - Total cost of the Torrent Hose Company (old Fire House) remodel will be determined in fall 2020 after the completion of the architecture and engineering study
- The funds identified this year are to come from a two-year **State Capital Grant** and no part of the funding is coming from future taxation and creates no tax impact
- These funds will be in addition to all other funds sought to repair and maintain the facilities
- It is anticipated this Warrant Article will be brought forward each year until the facility requirements reach the required funding levels

Notes _____



Warrant Article 23 - Fire Department Utility Vehicle Special Revenue Fund (Fund 17)

Presented by Chairman Plante

Warrant Article 23 – Fire Department Utility Vehicle Special Revenue Fund (Fund 17):

Shall the Town of Raymond vote to raise and appropriate a sum certain of **Forty-Five Thousand Two Hundred Fifteen Dollars (\$45,215)** for the purpose of purchasing and outfitting one (1) Fire Department Utility Vehicle with said funds to come from the **Fire Department Utility Vehicle Fund? (Majority Vote Required).**

Recommended by the Board of Selectmen

Recommended by the

Estimated 2020 Tax Impact: \$0.000

Points of Discussion

- This Warrant Article is brought forward to allow access to the funds available in a Special Revenue Fund (SRF) 17 to purchase a Fire Utility Vehicle
- This Special Revenue Fund (SRF) 17 was established to save the revenue brought in from Fire Inspection activities to be used at a later date to fund the purchase a Fire Utility Vehicle
- Since these funds are coming from the SRF, there is no funding sought through taxation and no tax impact
- Since this is a Special Revenue Fund it requires authority from the voters to access these funds.
- For clarification; there are three Warrant Articles which seek the authority to access the SRFs (this Article, Waste Disposal #12, and Shim and Overlay #13 Articles). None create a tax impact because it authorizes access to funds not generated through taxation

Notes _____

End of Board of Selectman 2020 Proposed Warrant Articles



2020 Proposed Citizen Petition Warrant Articles



What is a Citizen Petition?

A Citizen Petition is a Warrant Article proposed by registered voters in the community and requires 10-25 signatures from other registered voters (numbers change based on the number of registered voters in town or the type of petition).

Citizen Petitions must be placed on the Warrant for discussion at the Deliberative Session and may not be materially or substantively altered by the Board of Selectmen. At the Deliberative Session, Citizen Petitions may be amended just like any non-petitioned article.

However, if the Petition seeks an appropriation, both the Board of Selectmen and the Budget Committee must make a recommendation public as to whether they support the Petition.

Citizen Petitions are a strong vehicle for residents to bring their desires for the community forward to their neighbors for an official vote

These are the 2020 Citizen Petitions brought forward by your friends and neighbors



Warrant Article 24 - Citizen Petition Section *Presented by Petitioner or Chairman Plante*

Warrant Article 24 – Citizen Petition:

To see if the Town of Raymond will raise and appropriate the amount of \$6,500 for the Lamprey Health Care Senior Transportation Program?

Not Recommended by the Board of Selectmen

Not Recommended by the Budget Committee

Estimated 2020 Tax Impact: \$0.007



Warrant Article 25 - Citizen Petition Section
Presented by Petitioner or Chairman Plante

Warrant Article 25 – Citizen Petition: Ban of Plastic Bags by all Retail Businesses:

To see if the Town will vote to ban the use of plastic bags by all retail businesses in town that sell products and bags them in plastic by January 1, 2021.

This is a citizen petition warrant article.



Warrant Article 26 - Citizen Petition Section
Presented by Petitioner or Chairman Plante

Warrant Article 26 – Citizen Petition: Designation of Scenic Road:

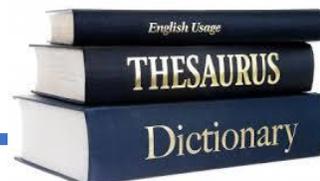
To see if the Town of Raymond shall vote to designate as a scenic road Old Fremont Road and Extension, pursuant to RSA 231:157?

This is a citizen petition warrant article.

End of 2020 Proposed Citizen Petition Warrant Articles



Helpful Explanation of Terms



What are Capital Reserve Funds (CRF) and Expendable Trust Funds?

A capital reserve fund is defined in RSA 35:1. Basically it is a fund used to save for the future purchase of a major capital item or a specific type of capital item. An expendable trust fund, as defined in RSA 31:19-a, is to save for the maintenance and operation of the Town.

What is a Contingency Fund?

Per RSA 31:98-a, every town may establish a contingency fund annually by inserting an article in their warrant. The contingency fund is to meet the cost of unanticipated expenses that may arise during the year. The town cannot exceed one percent of the amount appropriated (exclusive of capital expenditures and amortization of debt) during the preceding year.

What is a Special Revenue Fund?

A special revenue fund (SRF) is an account established by the Town to restrict revenues from a specific source to be used only for a specific project. Special revenue funds provide an extra level of accountability and transparency to taxpayers that their tax dollars will go toward an intended purpose

Examples:

- *Solid Waste Special Revenue Fund; Fund 18*
- *Shim and Overlay Special Revenue Fund*

What is an Unassigned Fund Balance?

The Unassigned Fund Balance is the residual classification for the General Fund. This classification represents the remaining monies in the overall fund balance that have not been assigned to other funds and that have not been restricted, committed or assigned for specific purposes within the General Fund

What is a “Buy-Out”?

For nearly the last 30 years, the Town has actively participated in a program where long-term employees were paid at a lower rate with the understanding the employee would receive a cash settlement “Buy-Out” of their leave and sick time at the end of their service. This “Buy-Out,” at times, could equal 6 months’ pay at the employee’s highest rate and has resulted in a significant unbudgeted liability each year. Prior to the migration from this program, the projected liability (cost) of this program was estimated to exceed \$3,800,000.00 over the next twenty years.

Where to Find Additional Information

Town of Raymond Voter Information Page

<https://www.raymondnh.gov/voter-information>

