

SUNAPEE BOARD OF SELECTMEN
6:30PM Town Office Meeting Room
Tuesday, January 8, 2019

Present: Josh Trow, Chairman, Suzanne Gottling Vice Chairman, John Augustine,
Fred Gallup, Shane Hastings and Donna Nashawaty, Town Manager

REVIEW OF ITEMS FOR SIGNATURE:

**MOTION TO APPROVE THE FOLLOWING INTENT TO CUT: (Previously Signed)
Parcel ID: 0211-0011-0000 1106 Route 11, Michael & Elizabeth Lemieux by Selectman
Gallup, seconded by Selectman Hastings. Unanimous.**

HOUSEKEEPING ITEMS

Donna Nashawaty went over the revised documents, which are attached, that the Board received tonight.

APPOINTMENTS

•7:00PM-TOWN BUDGET PUBLIC HEARING

Chairman Trow opened the Budget Public Hearing at 7:00PM and stated that the Public Hearing could be found streaming on the town's website. The presentation is also available under the Selectmen's tab for following along with the Town Manager. Donna Nashawaty presented the 2019 Town of Sunapee Budget, which included the Warrant Articles to the Board and attending residents.

PUBLIC COMMENTS or QUESTIONS ON BUDGET PRESENTATION:

Chris Whitehouse asked what the impact was on the taxpayer for the default budget? Donna Nashawaty said the difference in taxation would be \$98,275 which is approximately eight cents. The full budget including the warrant articles is sixteen cents.

•Linda Tanner, Chairman of the ABC (Advisory Budget Committee) read the 2019 ABC budget recommendations report. Chairman Trow said that the budget process started on Friday, November 2nd at the all-day session which included the ABC Committee. The ABC committee's Membership includes the 5 Selectmen, 5 department heads, 5 "citizens at large", the Recreation Director and 1 School Board representative. Kevin Cooney asked Scott Hazelton if the Highway Department did all the maintenance on the school buses, Scott replied yes, and we bill the school back.

•Chris White, Chairman of the CIP (Capital Improvement Program) read the 2019 CIP Warrant Article Review report and the articles they supported. The CIP Committee met with the Highway Department and Fire Department going over projected projects and upcoming purchases.

Chairman Trow thanked both committees for all their hard work and closed the public hearing.

•Warrant Article Review

The Board reviewed and put the warrant articles in the order they want them listed.

SUNAPEE BOARD OF SELECTMEN
MEETING AGENDA

6:30PM Town Office Meeting Room
Tuesday, January 8, 2019

1. REVIEW OF ITEMS FOR SIGNATURE:
INTENT TO CUT: (Previously Signed)
Parcel ID: 0211-0011-0000 1106 Route 11, Michael & Elizabeth Lemieux

2. APPOINTMENTS

•7:00PM-TOWN BUDGET PUBLIC HEARING

- ABC report
- CIP report
- Warrant Article Review

3. PUBLIC COMMENTS:

4. SELECTMEN ACTION

5. CHAIRMAN'S REPORT

6. TOWN MANAGER REPORTS

7. UPCOMING MEETINGS:

- 01/14-6:30pm-Board of Selectmen, Town Meeting Room
- 01/14-7:00PM-Fire Engineers, Safety Services Building
- 01/15-5:30PM-Recreation Committee, Town Meeting Room
- 01/28-6:30PM-Board of Selectmen, Town Meeting Room
- 01/29-5:30PM-Abbott Library Trustees, Abbott Library
- 01/31-5:30PM-Water & Sewer Commission, Town Meeting Room
- 02/04-7:00PM-School Deliberative Session, SMHS Gym
- 02/05-7:00PM-Town Deliberative Session, SMHS Gym

SIGN-IN SHEET

BOARD OF SELECTMEN MEETING

DATE: 7/8/19

Carl Budrick

Chris Whitehouse

D. Crane

Andrew Jensen

Paul Bailey

[Handwritten mark]

2019 Town of Sunapee

Budget Hearing

Required to hold one public hearing on the budget

Rules of Budget for 2019

- ▶ Selectmen hold the public hearing
- ▶ Notice given at least seven days in advance
- ▶ All purposes and amounts must be either discussed or disclosed at the hearing
- ▶ Budget for Town can only be finalized by BOS at conclusion of public testimony
- ▶ Remember this is only the Town Portion of the Tax Rate

Gross Budgeting

- ▶ State law requires all appropriations to be stated on “gross basis”
- ▶ “Raise and appropriate” is a required clause
- ▶ DRA will invalidate appropriations that fail to follow rules
- ▶ Separate warrant articles not included in operating budget article

Sample of “Line Items”

614 Budget - Fiscal Year _____ FY _____

PURPOSE OF APPROPRIATIONS (See 22.23)	DP Item Item No.	Appropriation From Year An Appropriation No.	Actual Expenditures From Year	Appropriation Remaining FY Appropriation	Appropriation Ending FY Appropriation	
						1
GENERAL GOVERNMENT *****						
4100-4100	Personnel					
4100-4101	Personnel - Reg. & Non-Reg.					
4100-4102	Personnel - Seasonal					
4100-4103	Personnel - Part-time					
4100-4104	Legal Counsel					
4100-4105	Personnel - Information					
4100-4106	Printing & Copying					
4100-4107	Personnel - Information Systems					
4100-4108	Personnel - Information Systems					
4100-4109	Personnel - Information Systems					
4100-4110	Personnel - Information Systems					
PUBLIC SAFETY *****						
4200-4200	Police					
4200-4201	Police					
4200-4202	Police					
4200-4203	Police					
4200-4204	Police					
4200-4205	Police					
AIRPORT AVIATION CENTER *****						
4300-4300	Airport Operations					
HIGHWAYS & STREETS *****						
4400-4400	Administration					
4400-4401	Highways & Streets					
4400-4402	Highways & Streets					
4400-4403	Highways & Streets					
4400-4404	Highways & Streets					
SANITATION *****						
4500-4500	Sanitation					
4500-4501	Sanitation					
4500-4502	Sanitation					
4500-4503	Sanitation					
4500-4504	Sanitation					
4500-4505	Sanitation					
4500-4506	Sanitation					
4500-4507	Sanitation					
4500-4508	Sanitation					
4500-4509	Sanitation					
4500-4510	Sanitation					

614
Rev. 1/17

2019 Budget

Operating Budget

- ▶ \$7,648,681 Budget including Enterprise Funds
- ▶ \$5,767,436 General Government Operating (GGO)

- ▶ Operating Budget is overall same as 2018 with adjustments as follows:
 - Normal increase to salary is to use the number that comes out mid November (October change from previous year) as the Northeast CPI-U (2.3%) This number when we prepared the budget was 2.2% which was September's change and that is what is contained in the budget.
 - Cost of Living Proposed for 2019 GGO 2.2% at a cost of \$54,304
 - The number of payrolls processed in 2019 is 53 weeks (payday is Tuesday) so the GGO budget contains an additional week in the calendar year and needs to be budgeted for at a cost of \$43,153

Operating Budget

Larger Contract Services changes for 2019

- ▶ New London Dispatch increase of \$10,370
- ▶ Software improvements/annual contracts \$16,262
- ▶ Joint Assessing increase of \$2,200
- ▶ Ambulance: increase of 3% \$3,000
- ▶ Transfer Station: Landfill Testing increase \$4,875

Contracts increase based on usage \$36,707

Operating Budget

- Overall Health Insurance Premiums increased by 10.5% , the Board of Selectmen implemented a policy change and contribution of 10% of the health insurance premium is to be paid by the employees.
- No changes in Employee status for 2019 operating budget
 - Salary plus rollups change GGO from 2018 \$31,751
- Recreation Professional Services \$9,500 GM Beach Permits and engineering
- Air Conditioning Compressor replacement Safety Services \$5,000
- Increase in 2019 General Government operating budget up \$295,598 or 5.4%
 - Other notes related to the increase, \$75,000 added to operating budget for transition to 10 year paving management plan from 2018 warrant article.

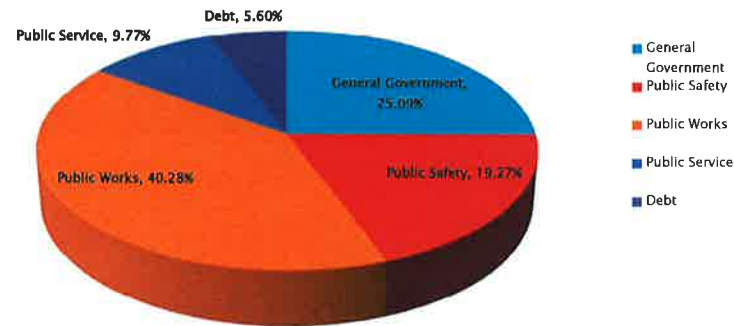
Operating Budget Process

- 2019 proposed Warrant Articles raise \$475,179 in new tax dollars:
 - 2018 Warrant articles raised \$600,000
 - 2017 Warrant articles raised 485,000
- Enterprise Fund Notes
 - All Enterprise Funds contain all benefits similar to the GGO budget
 - Additional \$12,000 in Water for increased replacement Fund for future improvements.

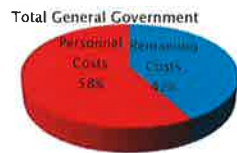
ABC Committee Report

- ▶ Linda Tanner: Chair of the Town ABC Committee
 - David Cahill: Vice Chair
 - Kevin Cooney
 - Veronica Hastings
 - Betty Ramspott
 - Scott Hazelton
 - Josh Trow
 - John Augustine
 - Shane Hastings
 - Mindy Atwood
 - Chris Whitehouse
 - Aaron Warkentien
 - Dan Ruggles
 - Scott Blewitt
 - Sue Gottling
 - Fred Gallup
 - Scott Ritzmann

Components of General Government 2019



Personnel vs remaining costs



Default Budget \$7,528,828

- ▶ Because we are a SB 2 community a default budget must be included with operating budget article and disclosed at Public Hearing
- ▶ Default budget is not last years operating budget
- ▶ An operating budget is total appropriations excluding special and separate warrant articles and a default budget is the amount of the same appropriation with some adjustments.
 - Increased by Debt Service, contracts or other obligations previously incurred or mandated by law
 - Reduced by one time expenditures contained in the operating budget

Relationship of Default Budget to Operating Budget

- ▶ Normally would not compare as differences more obvious
- ▶ As I explained default is last year's budget with adjustments. Includes entire gross budget adjusted by default rules. Included is Water, Sewer and Hydro even though they are enterprise funds adjusted by the same default rules.
- ▶ Difference between Operating Budget Proposed and Default Budget is \$119,853
 - General Government w/o utilities \$98,275

Warrant Articles

- ▶ Articles for the warrant fall into a couple of categories
 - Capital Reserve: In and Out
 - Money is raised and appropriated annually to fund Capital Reserve accounts in order to balance the tax rate for large expenses that in a single year would greatly impact the tax rate
 - Money can only be spent from a Capital Reserve Account for the purpose that the fund was established.
 - Only town meeting can set up a Capital Reserve Account and designate agents to expend
 - If no agent to expend then must come to Town Meeting to take the money out for the specific purpose

Town Tax Rate Calculation

▶ 2018 TOWN PORTION

▶ Appropriations	\$	8,152,825
▶ Less: Revenues	\$	-3,545,735
▶ Less: fund bal reduce tax	\$	-400,000
▶ Less: fund bal voted	\$	-48,350
▶ Add: Overlay	\$	36,255
▶ Add: War Service Credits	\$	<u>84,500</u>
▶ Net Town Appropriation		\$4,279,495
▶ Town Tax Rate	\$3.49	

Calculating a tax rate

- ▶ Need to know Grand List
 - 2018 Grand List including utilities
 - \$1,229,041,113
- ▶ Net amount to be raised by taxes
 - \$4,279,495
- ▶ Divide by the grand list leaving off the thousands
- ▶ Nets the \$3.49 from 2018

2019 Town Tax Rate Calculation

▶ Appropriations	\$	7,648,681
▶ Proposed Warrant Articles	\$	475,179
▶ Less: Revenues	\$	-3,406,886
▶ Less: Fund Balance	\$	- 350,000
▶ Add: Overlay	\$	35,000
▶ Add: War Service Credits	\$	84,500
▶ Net Town Appropriation	\$	4,486,474
▶ Town Tax Rate	\$	\$3.65

*Rate increase \$.16 using 2018 property values

Unrestricted Fund Balance Retainage

- ▶ GFOA Standards recommend at a minimum, "general purpose governments, regardless of size, maintain unrestricted fund balance in their general fund of no less than two months of regular general fund operating expenditures"
 - 2018 2 months worth
 - \$3,828,201.50
 - History of Retainage
 - 2015 \$1,685,625 8.67% \$300,000 used to reduce taxes
 - 2016 \$1,938,927 9.81% \$300,000 used to reduce taxes
 - 2017 \$1,698,956 8.18% \$350,000 used to reduce taxes
 - 2018 \$1,978,457 9.41% \$400,000 used to reduce taxes
 - Policy of Selectmen
 - The Town will strive to maintain an unassigned fund balance in its General Fund equal to 5-17% of the total appropriations of the community (this is calculated by adding the municipality's appropriations, the statewide enhanced education amount, the local school net tax commitment, and the county appropriation). The Board of Selectmen will review this information each year in order to determine the amount, if any, of unassigned fund balance to use to balance the budget and to reduce the property tax rate.

Deliberative Session

- ▶ When
 - Tuesday, February 5, 2019 7:00PM
- ▶ Where
 - Sunapee Middle High School Gymnasium
- ▶ Why
 - To discuss and to amend, if deemed appropriate articles 10 thru 31

Voting by Ballot, Tuesday March 12, 2019 at the Sherburne Gymnasium from 8:00 am to 7:00 PM

Warrant Article 1

- ▶ Election of Town Officers
- ▶ Filing period is January 23 thru February 1

QUESTIONS

- ▶ Any questions on the Slide show or discussion of what is included in the budget can be asked with an email to the Town Manager at Donna@town.sunapee.nh.us or please call Donna Nashawaty at 763-2212
- ▶ Thanks
- ▶ Donna



TOWN OF SUNAPEE								
COMPARATIVE STATEMENT OF REVENUES 2018 (unaudited)								
		2013	2014	2015	2016	2017	2018	2019
		Revised Revenues	Revised Revenues	Revised Revenues	Revised Revenues	Revised Revenues	Revised Revenues	Proposed Revenues
	TAXES							
3120	Land Use Change Tax	0	24,005	0			6,375	
3180	Resident Tax							
3185	Timber Tax	0	1,955	0			2,791	
3186	Payment in Lieu of Taxes							
3189	Other Taxes							
3190	Interest & Penalties on Delinquent Taxes	100,600	95,000	75,000	54,000	60,000	60,000	60,000
3187	Excavation Tax (\$.02 cents per cu yd)						86	
	LICENSES, PERMITS & FEES							
3210	Business Licenses & Permits			500	500	825	500	500
3220	Motor Vehicle Permit Fees	600,000	600,000	650,000	725,000	790,000	750,000	750,000
3230	Building Permits	29,000	29,000	43,000	48,000	55,000	35,000	35,000
3290	Other Licenses, Permits & Fees	33,000	33,000	36,000	36,000	36,000	36,000	36,000
3311-3319	FROM FEDERAL GOVERNMENT							
	FROM STATE							
3351	Shared Revenues							
3352	Meals & Rooms Tax Distribution	150,037	162,760	163,358	177,364	177,168	177,291	177,291
3353	Highway Block Grant	103,518	104,209	112,072	121,863	122,211	124,468	124,468
3354	Water Pollution Grant	5,272	5,328	5,308	5,308	0		
3357	Flood Control Reimbursement							
3359	Other (Including Railroad Tax)			2,200	2,200	7,508	7,508	7,508
3379	FROM OTHER GOVERNMENTS	95,500	95,500	98,755	102,756	104,054	104,054	109,054
	CHARGES FOR SERVICES							
3401-3406	Income from Departments	159,859	97,000	145,000	84,000	80,000	118,025	109,820
3409	Other Charges	2,200	2,200	5,550	2,000	2,000	2,000	2,000
	MISCELLANEOUS REVENUES							
3501	Sale of Municipal Property	28,679	67,119	1,900	16,330	130,000	5,000	8,000
3502	Interest on Investments	28,000	30,000	30,000	40,000	35,000	57,000	80,000
3503-3509	Other	47,637	22,500	26,000	38,000	26,000	30,000	26,000
	INTERFUND OPERATING TRANSFERS IN							
3912	From Special Revenue Funds		125,000			45,000		
3913	From Capital Projects Funds							
3914	From Enterprise Funds							
	Sewer - (Offset)	942,153	1,040,276	1,117,749	1,149,682	1,074,238	1,114,743	1,116,243
	Water - (Offset)	497,343	506,667	525,844	500,038	505,358	551,609	531,090
	Electric - (Offset)	108,674	113,360	114,145	391,703	132,760	285,113	233,912
3915	From Capital Reserve Funds	266,000	270,000			159,000	78,172	
3916	From Trust & Fiduciary Funds							
	OTHER FINANCING SOURCES							
3934	Proc. from Long Term Bonds & Notes	975,000						
	SUBTOTAL OF REVENUES	4,172,472	3,424,879	3,152,381	3,494,744	3,542,122	3,545,735	3,406,886
	Fund Balance to reduce taxes	300,000	300,000	300,000	300,000	350,000	400,000	
	Voted from Surplus		3,600	2,900	47,100	18,200	48,350	
	Net Revenues	4,472,472	3,728,479	3,455,281	3,841,844	3,910,322	3,994,085	3,406,886

PROJECTED CAPITAL RESERVE BALANCES 12/31/2018					
	Beginning Balance	Due To For 2018	Committed	Projected Interest	Ending
Highway Capital Reserve	297,161.28	135,000.00	236,363.00	1,059.36	196,857.64
Fire Department Cap Reserve	240,433.09	115,000.00	0.00	857.13	356,290.22
Used Equipment Fund	33,975.75	25,000.00	57,337.00	121.11	1,759.86
Town Bridges Cap Reserve	193,689.35	0.00	175,151.00	690.48	19,228.83
Dirt Road Paving Cap Reserve	33,659.79	0.00	18,982.69	119.97	14,797.07
Town Buildings Maint Cap Reserve Fund	124,300.21	0.00	120,869.04	443.13	3,874.30
Employee Health Insurance Trust Fund	44,002.89	21,750.00	10,433.02	156.87	55,476.74
Cemetery Expendable Reserve	54,889.82	1,600.00	3,939.92	195.69	52,745.59
New Library Cap Reserve	0.08	0.00		0.00	0.08
Milfoil Capital Reserve Fund	359.29	5,000.00	5,000.00	1.29	360.58
Lynne Peirce Memorial Playground	1,140.51	0.00	0.00	4.08	1,144.59
Computer System Upgrade Capital Reser	20,184.42	10,000.00		71.97	30,256.39
Brown Revocable Trust	5,273.77	0.00	1,850.00	18.81	3,442.58
Theilen Sunapee Food Bank	10.13			0.03	10.16
All Balances reflect payments into and from which have not yet occurred.					
Crowther Chapel	2,599.45	0.00	326.56	9.27	2,282.16
Memorial Gardens	1,044.47	1,068.34	1,229.17	3.72	887.36
Conservation Fund	204,916.77	66,675.00	63,000.00	0.00	208,591.77
Public Safety Services Revolving Fund	2,628.75	0.00	1,975.00		653.75
Recreation Revolving Fund	53,755.17	22,132.51	37,010.63	13.23	38,890.28
Hydro Fund*	796,840.69	0.00	696,743.95	0.00	100,096.74

2019 Town Warrant Articles Summary

Revenue
Offset/No
New Tax dollars
increase to tax
rate

Description	Amount	New Tax dollars raised in 2019	Revenue Offset/No increase to tax rate
B Records preservation Town Clerk	\$10,000	\$10,000	
C Purchase new voting booths	\$8,659	\$8,659	
D Add to Highway & Transfer Station Equipment Capital Reserve	\$135,000	\$135,000	
E Purchase and equip new Highway Dump Truck with plow and sanding apparatus CR H-4	\$184,000		\$184,000 trade
F Phase 3 Cold Storage Building(funds from Hydro)	\$69,000		Net \$169000
G Add to Used Highway Equipment Capital Reserve	\$25,000	\$25,000	
H Add to Town Buildings Capital Reserve Fund	\$40,000	\$40,000	
I Add to Fire Equipment Capital Reserve	\$115,000	\$115,000	
J Fire Quick Response Vehicle CR	\$125,000		\$125,000
K Add to Bridges Capital Reserve	\$50,000	\$50,000	
L Capital Reserve for Software/Technology	\$10,000	\$10,000	
M Conservation Fund **	\$55,000	\$55,000	
N Add to Milfoil Control Non-Capital Reserve Fund	\$5,000	\$5,000	
O Cemetery Trust from Fund Balance	\$1,600		\$1,600
P Police Dept Full Time Secretary Position	\$21,520	\$21,520	
Q Sewer Pump Stations Upgrade (Sewer Funds)	\$370,000		\$370,000
R Refurbish the Water & Sewer Dept 2003 CAT Backhoe (W&S Funds)	\$30,000		\$30,000
TOTALS:	\$1,254,779	\$475,179	\$779,600

**not Reduced by Land Use Change Tax Revenue

*\$673,930 new tax dollars raised in 2007

*\$408,350 new tax dollars raised in 2008

*\$407,300 new tax dollars raised in 2009

*\$348,152 new tax dollars raised in 2010

*\$358,300 new tax dollars raised in 2011

*\$335,300 new tax dollars raised in 2012

*\$607,300 new tax dollars raised in 2013

*\$370,000 new tax dollars raised in 2014

*\$ 105,000 new tax dollars raised in 2015

*\$ 250,000 new tax dollars raised in 2016

*\$ 485,000 new tax dollars raised in 2017

* \$ 600,000 new tax dollars raised in 2018

**TOWN OF SUNAPEE TOWN WARRANT
THE STATE OF NEW HAMPSHIRE**

TO THE INHABITANTS OF THE TOWN OF SUNAPEE, County of Sullivan, in the State of New Hampshire, qualified to vote in Town Affairs:

You are hereby notified to meet in the Sunapee Middle High School Gymnasium, located on North Road, in said Sunapee, on Tuesday, the 5th day of February, 2019, at 7:00 pm for the deliberative portion of the annual Town Meeting, to discuss Articles 1 thru 9 and to amend, if deemed appropriate, Articles 10 through 31, hereinafter set forth. Final voting action on all articles shall take place by ballot on Tuesday, the 12th day of March, 2019, at the Sherburne Gymnasium, Route 11, in said Sunapee. The polls shall be opened from 8:00 am to 7:00 pm.

Article 1: To choose all necessary Town Officers for the ensuing year.

- | | |
|-------------------------------|-------------|
| 2 Selectmen | 3 Year Term |
| 1 Treasurer | 1 Year Term |
| 1 Cemetery Commissioner | 3 Year Term |
| 2 Library Trustees | 3 Year Term |
| 1 Trustee of Trust Fund | 3 Year Term |
| 2 Planning Board Members | 3 Year Term |
| 3 Water & Sewer Commissioners | 3 Year Term |
| 2 Zoning Board Members | 3 Year Term |

Article 2: Are you in favor of adoption of Amendment No. 1, proposed by the Planning Board for the Town Zoning Ordinance as follows:

Amend Article III, Section 3.50 (f) by clarifying that the exception allows lateral expansions only (i.e. no closer to the road) and that any expansion must be at least 10' from the Right-of-Way.

The full text of Section 3.50(f) as amended will be as follows:

If a pre-existing primary structure is non-conforming due to inadequate front setback, the ZBA may allow additions *within the front setback provided that the following conditions are met:*

- 1) *the addition does not further decrease the front setback*
- 2) *the addition is at least 10' from the right-of-way at all points*
- 3) *the addition is no higher than the predominant ridge line of the existing building.*

Article 3: Are you in favor of adoption of Amendment No. 2, proposed by the Planning Board for the Town Zoning Ordinance as follows:
Amend Article III, Section 3.50 (i) by deleting provision (1) of the section to remove reference to horizontal expansion.

The full text of Section 3.50 (i) as amended will be as follows:

The ZBA may allow a pre-existing non-conforming structure to undergo vertical expansion or be replaced with a higher structure provided that:

- 1) *deleted*
- 2) the existing structure is a house (living space only), garage or commercial building;
- 3) the existing structure is less than 24' in height;
- 4) the vertical expansion will be no more than 10' higher than the pre-existing structure;
- 5) any roof changes are within the height requirements set forth in this Ordinance;
- 6) in the judgment of the ZBA, no abutter will be adversely affected by the enlargement (loss of view will not be considered an adverse impact);
- 7) all state and local permits are acquired to insure compliance with Article VII of the Ordinance;
- 8) such enlargement or replacement, in the judgment of the ZBA, is consistent with the intent of the Ordinance.

Article 4: Are you in favor of adoption of Amendment No. 3, proposed by the Planning Board for the Town Zoning Ordinance as follows:
Amend Article VI, Section 6.12 to indicate that non-conforming structures may be replaced in a smaller envelope.

The full text of Section 6.12 as amended will be as follows:

A Pre-Existing, Non-Conforming Structure existing at the time of the passage of this Ordinance (March 18, 1987) may be replaced in the same *or smaller* envelope by a new structure having the same purpose and use provided that the non-conformity to this Ordinance is not increased thereby. The reconstruction of any other non-conforming structure requires a variance or special exception of the Zoning Board of Adjustment.

The replacement of a non-conforming structure with a structure that increases the non-conformity to this Ordinance, either vertically or horizontally, shall only be permitted by variance or, if permitted hereby, by Special Exception.

Article 5: Are you in favor of adoption of Amendment No. 4, proposed by the Planning Board for the Town Zoning Ordinance as follows:
Amend Article VIII, Section 8.21 to better define which construction activities require a Certificate of Zoning Compliance.

The full text of Section 8.21 as amended will be as follows:

8.21 Certificate Required if:

- (a) a new structure is to be constructed or installed;
- (b) an existing structure is to *undergo expansion*;
- (c) additional dwelling units are to be added to the existing structure;
- (d) any municipal structure is to be constructed or *undergo expansion*;
- (e) *a bedroom or kitchen is to be added to an existing structure*;
- (f) a structure is to be demolished;
- (g) a Site Plan Review Approval has been granted by the Planning Board
- (h) *interior renovations in excess of \$25,000 not included in (a)-(g) above (no fee will be required for a permit under this subsection)*

Article 6: Are you in favor of adoption of Amendment No. 5, proposed by the Planning Board for the Town Zoning Ordinance as follows:
Amend Article XI by adding a definition of Land Clearing which will include activities associated with forestry operations.

The full text of the definition of Land Clearing will be as follows:

Land Clearing – The removal of vegetation associated with forestry or agricultural operations. This includes only the removal of trees and vegetation but not stumping or other activities included in the definition of Land Disturbance.

Article 7: Are you in favor of adoption of Amendment No. 6, proposed by the Planning Board for the Town Zoning Ordinance as follows:
Amend Article XI by adding a definition of Land Disturbance which will include activities related to excavation and earth moving.

The full text of the definition of Land Disturbance will be as follows:

Land Disturbance – Any activity which disturbs the ground surface. This includes but is not limited to excavation, grading, cuts/fills, grubbing, and other earth moving activities.

Article 8: Are you in favor of adoption of Amendment No. 7, proposed by the Planning Board for the Town Zoning Ordinance as follows:

Amend Article XI by adding a definition of Living Space that includes areas of a house used for gathering, eating, sleeping or hygiene.

The full text of the definition of Living Space will be as follows:

Living Space – The area of a structure that is used primarily for gathering, eating, sleeping, or hygiene. It includes enclosed porches but does not include decks.

Article 9: Are you in favor of adoption of Amendment No. 8, proposed by the Planning Board for the Town Zoning Ordinance as follows:

Amend Article XI by adding a definition of Primary Structure which will include structures such as homes, garages, commercial buildings, and institutional buildings.

The full text of the definition of Primary Structure will be as follows:

Primary Structure – A primary structure includes homes, garages, commercial buildings, and institutional buildings. It does not include sheds, decks, or similar structures.

Article 10: To hear the reports of the Selectmen, Treasurer, Auditors, Committees, and/or other officers heretofore chosen.

Article A: Are you in favor of the Town raising and appropriating, as an operating budget, not including appropriations by special warrant articles, nor other appropriations voted separately, the amounts as 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 \$7,648,681? Should this article be defeated, the default budget shall be \$7,528,828, which is the same as last year, with certain adjustments required by the previous action of the Town of Sunapee 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.

Article B: Are you in favor of the Town raising and appropriating the sum of \$10,000 for the purpose of continuing the preservation of town records? If this article is successful there would be a line item added to the operating budget. Y or N
Recommended by the Board of Selectmen

Article C: Are you in favor of the Town raising and appropriating the sum of \$8,659 to purchase new voting booths? Y or N *Recommended by the Board of Selectmen*

Article D: Are you in favor of the Town raising and appropriating the sum of \$135,000 to be added to the Highway and Transfer Station Equipment Capital Reserve Fund previously established? Y or N *Recommended by the Board Selectmen*

Article E: Are you in favor of the Town raising and appropriating the sum of \$184,000 to purchase and equip a new Highway Dump Truck with plow and sanding apparatus for the Highway Department, authorizing the sale or trade-in of the existing truck (H4), authorizing the withdrawal of up to \$184,000 from the Highway and Transfer Station Capital Reserve Fund established for that purpose, and authorizing the use of said trade-in or sale estimated to be \$15,000 to reduce the amount withdrawn from said fund? Y or N *Recommended by the Board Selectmen*

Article F: Are you in favor of the Town raising and appropriating the sum of \$69,000 to construct phase 3 of 3 of a cold storage building at the Safety Services Building location by authorizing the withdrawal of \$69,000 from the Hydroelectric Revenue Fund as previously established for that purpose by Article 38 of the 1987 Town Meeting? Y or N *Recommended by the Board Selectmen*

Article G: Are you in favor of the Town raising and appropriating the sum of \$25,000 to be added to the Used Highway Equipment Capital Reserve Fund? Y or N *Recommended by the Board Selectmen*

Article H: Are you in favor of the Town raising and appropriating the sum of \$40,000 to be added to the Town Buildings Maintenance Capital Reserve Fund previously established? Y or N *Recommended by the Board Selectmen*

Article I: Are you in favor of the Town raising and appropriating the sum of \$115,000 to be added to the Fire Apparatus and Equipment Capital Reserve Fund previously established? Y or N *Recommended by the Board Selectmen*

Article J: Are you in favor of the Town raising and appropriating the sum of \$125,000 to purchase and equip a Fast Response Utility and Forestry Truck for the Fire Department; and to fund this appropriation by authorizing the withdrawal of up to \$125,000 from the Fire Apparatus and Equipment Capital Reserve Fund established for that purpose?

Y or N *Recommended by the Board Selectmen*

Article K: Are you in favor of the Town raising and appropriating the sum of \$50,000 to be added to the Town Road Bridges Capital Reserve Fund previously established?

Y or N *Recommended by the Board Selectmen*

Article L: Are you in favor of the Town raising and appropriating the sum of \$10,000 to be placed in the Computer System Upgrade Capital Reserve Fund previously established? Y or N *Recommended by the Board Selectmen*

Article M: Are you in favor of the Town raising and appropriating the sum of \$55,000 to be placed in the Conservation Commission Fund previously established, to be used for conservation purposes accordance with RSA 36-A? Y or N *Recommended by the Board Selectmen*

Article N: Are you in favor of the Town raising and appropriating the sum of \$5,000 to be placed in the Milfoil Control Non-Capital Reserve Fund previously established? Y or N *Recommended by the Board Selectmen*

Article O: Are you in favor of the Town raising and appropriating the sum of \$1,600 to be added to the Cemetery Expendable Trust Fund previously established for the general maintenance and care of burial lots of the Cemeteries, and to authorize the transfer of said sum from the December 31, 2017, Unexpended Fund balance? Y or N *Recommended by the Board Selectmen*

Article P: To see if the Town will vote to raise and appropriate the sum of twenty one thousand five hundred twenty dollars (\$21,520) to make the current part time police administrative assistant position a fulltime police administrative assistant position. The current administrative assistant works 34.5 hours a week. This will bring the position to 40 hours a week. This sum covers 9 months of wages and benefits. If approved, this funding will remain as part of the operating and default budget for the future. Y or N *Recommended by the Board Selectmen*

Article Q: Are you in favor of the Town raising and appropriating the sum of \$370,000 for the purpose of upgrading the Sewer Pump Stations; and to fund this appropriation by authorizing the withdrawal of up to \$370,000 from existing Sewer Department fund balance? This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the work is completed or December 31, 2024, whichever occurs first. Y or N *Recommended by the Board Selectmen*

Article R: Are you in favor of the Town raising and appropriating the sum of \$30,000 for the purpose of refurbishing the Water and Sewer Department's 2003

Page 6 of 7

January 4, 2018

CAT backhoe; and to fund this appropriation by authorizing the withdrawal of up to \$30,000 from December 31, 2018, existing Water and Sewer Department Fund Balance?

Y or N *Recommended by the Board Selectmen*

Article S: To see if the Town will vote to establish a Recreation Trust Fund for the purpose of developing the field known as Veterans field on Route 11 in Sunapee, furthermore, to designate the Board of Selectmen as Agent to expend?

Article T: To see if the Town will vote to discontinue the Sestercentennial Trust Fund created in 2017: said funds with any accumulated interest to the date of withdrawal, are to be transferred to Fund Balance?

Article U: To see if the Town will vote to discontinue the Old Abbott Library Capital Reserve Fund created in 2018; said funds with any accumulated interest to the date of withdrawal, are to be transferred to Fund Balance?

January 28, 2019

Joshua Trow

Suzanne Gottling

John Augustine

Frederick Gallup

Shane Hastings

Subject: 2019 Advisory Budget Committee (ABC) Budget Recommendations

The proposed 2019 Operating Budget that was submitted to the Town Manager totals \$7,648,681. The proposed budget is an increase of \$352,378, or 4.8%, more than the approved 2018 Operating Budget. Note: this includes 53 weeks of Payroll at a cost of \$43,152.66 for the additional week.

The proposed 2019 General Government Budget totals \$5,767,436. The proposed budget is an increase of \$295,598, or 5.4% more than the approved 2018 General Government Budget.

The primary components of the General Govt Budget include:

- **Public Works** which includes the Highway & Transfer Station and that comprises 40.69% of the Operating Budget. The proposed Public Works budget totals \$2,346,955. This is an increase of \$168,954 or 7.8% over the 2018 approved budget (this increase contains \$75,000 added to the paving budget line from Warrant article 23 of the 2018 Town Meeting);
- **Public Safety** which includes the Police, Fire, Ambulance, EMS, & Safety Services Building and that comprises 21.95% of the Operating Budget. The proposed Public Safety Budget totals \$1,265,835. This is an increase of \$53,313 or 4.4% over the 2018 approved budget;
- **General Government** which includes Executive, Finance, Government Buildings, Town Clerk, and other smaller departments, and that comprises 20.75% of the Operating Budget. The proposed General Government budget totals \$1,196,818. This is an increase of \$48,880 or 4.3% over the 2018 approved budget;
- **Public Service** which includes the Library, Recreation, Welfare, and various annual events, and that comprises 11.02% of the Operating Budget. The proposed Public Service budget totals \$635,466. This is an increase of \$30,811 or 5.1% over the 2018 approved budget;
- **Debt Service** comprises 5.9% of the Operating Budget. The proposed Debt Service budget totals \$322,362. This is a decrease of \$6,360 or 1.91% under the 2018 approved budget.

The Enterprise Funds include the Water and Sewer Department and the Hydroelectric Plant, and are managed by the Water and Sewer Commission and the Board of Selectman respectively. The Commission and Board are responsible for setting rates to offset spending.

- The proposed Water Department budget is \$531,090. This is an increase of \$19,481 or 3.8% over the 2018 approved budget.
- The proposed Sewer Department budget is \$1,116,243. This is an increase of \$36,500 or 3.4% more than the 2018 approved budget.
- The proposed Hydroelectric Plant budget is \$233,912. This is an increase of \$799 or .3% more than the 2018 approved budget.

The Proposed 2019 Recommendations:

>**Public Works:** This budget affects all residents who travel over our Town roads and bridges, use the Town boat launch and parking facilities, or use the Town transfer station including participating in the annual household hazardous waste days. Funding the Highway Department goes towards maintaining, repairing, and/or resurfacing the Town's fifty-one plus miles of paved and gravel roads including maintaining the storm water system. Additionally, the Highway Department services and maintains all the Town's vehicles and equipment including Sunapee School District's school buses. The budget contains petroleum products within it that are subject to the volatility of commodity pricing so an increase in cost is expected. ABC recommends the Transfer Station continue to explore methods to decrease the amount of solid waste that is processed through the Town's facility like the Take-it or Leave-it shop. The shop has been very successful in removing and repurposing solid waste items that would have cost the taxpayers money. ABC recommends the Transfer Station launch a pilot project in conjunction with the New Hampshire Department of Environmental Services (NHDES) for composting yard and leaf waste and in the future food waste. ABC recommends accepting the budget as presented.

>**Public Safety:** This budget provides funding for the protection and preservation of life and property to Sunapee residents, businesses and the Town. In addition, it provides protection for the town's public safety employees in the performance of their duties. ABC encourages our public safety departments to research state and federal programs to bring funds to our community where it's practical. ABC recommends accepting the budget as presented.

>**General Government:** This budget ensures the Town Office personnel and the Town Clerk/Tax Collector have the equipment, software, and means to maintain the tax base, collect the taxes, and track spending. Funds in the budget provide for the maintenance, repairs and/or improvements at the Town Office, and for other municipal buildings. All major repairs and/or improvements are completed in accordance with the Building Maintenance Capital Reserve Plan. ABC recommends town officials continue to upgrade technology to improve accessibility and ensure security, increase efficiencies, as well as provide town information for all residents. The Town should continue to address strategies for energy savings and implement new programs for efficiencies. ABC further recommends the protection and preservation of official Town records. ABC recommends accepting the budget as presented.

>**Public Service:** This budget funds Library programs and facilities, Recreation and Welfare programs for all town residents. ABC recommends that current services and programs be maintained through the budget in relationship to what the residents want and are requesting. ABC recommends coordination of services with outside agencies and other Town departments. ABC recommends accepting the budget as presented.

>**Public Debt:** Public debt is incurred by 60% voter approval of prior town warrant articles for town buildings and infrastructure as an investment in the community. ABC Committee recommends pursuing any available options to reduce public debt.

>**Enterprise Funds:** The Town of Sunapee has three (3) enterprise funds, which are supported by the revenue they generate. Water and Sewer is supported by user fees and the Hydroelectric Power Plant is supported by the revenues it generates. Enterprise funds submit their budgets to the Board of Selectmen and they are incorporated into the overall budget. The net effect to the tax rate is zero. ABC acknowledges the Enterprise Funds' budgets as presented.

>Warrant Articles: Sincere efforts have been made to work on warrant articles that meet the needs of the town. Each warrant article is discussed and reviewed individually before being considered for approval. ABC recommends that the Board of Selectmen consider drawing funds from the Hydroelectric Power Plant, Capital Reserve Funds and Undesignated Fund Balance when funding requests are within the guidelines. ABC recommends continuing this practice.

The Budget Advisory Committee recognizes and appreciates the efforts of all the associations within the community that do contribute to offset tax dollars.

A handwritten signature in blue ink, appearing to read "Linda R. Jensen".

Respectfully submitted:
Advisory Budget Committee

2019 Town Warrant Articles Summary

	Amount	New Tax dollars raised in 2019	Not Recomm ended	Revenue Offset/No increase to tax rate
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Article	Description	Amount	New Tax dollars raised in 2019	Not Recomm ended	Revenue Offset/No increase to tax rate
	Records preservation Town Clerk	\$10,000	\$10,000		
	Purchase new voting booths	\$8,659	\$8,659		
	Add to Highway & Transfer Station Equipment Capital Reserve	\$135,000	\$135,000		
	Purchase and equip new Highway Dump Truck with plow and sanding apparatus CR H-4	\$184,000			\$184,000
	Phase 3 Cold Storage Building(funds from Hydro)	\$69,000			\$69,000
	Add to Used Highway Equipment Capital Reserve	\$25,000	\$25,000		
	Add to Town Buildings Capital Reserve Fund	\$40,000	\$40,000		
	Add to Fire Equipment Capital Reserve	\$115,000	\$115,000		
	Fire Quick Response Vehicle CR	\$125,000			\$125,000
	Add to Bridges Capital Reserve	\$50,000	\$50,000		
	Capital Reserve for Software/Technology	\$10,000	\$10,000		
	Capital Reserve Fund Buy Trustes equity in Old Abbott Library	\$50,000	\$50,000		
	Conservation Fund **	\$55,000	\$55,000		
	Add to Milfoil Control Non-Capital Reserve Fund	\$5,000	\$5,000		
	Cemetery Trust from Fund Balance				
	Police Dept Full Time Secretary Position	\$21,520	\$21,520		
	Sewer Pump Stations Upgrade (Sewer Funds)	\$370,000			\$370,000
	Refurbish the Water & Sewer Dept 2003 CAT Backhoe (W&S Funds)	\$30,000			\$30,000
	TOTALS:	\$1,303,179	\$525,179		\$778,000

\$15,000 trade
Net \$169000

**not Reduced by Land Use Change Tax Revenue

*\$ 105,000 new tax dollars raised in 2015

*\$ 250,000 new tax dollars raised in 2016

*\$ 485,000 new tax dollars raised in 2017

*\$ 600,000 new tax dollars raised in 2018

CIP Committee Warrant Article Review for 2019

The Capital Improvements Program Committee was officially formed in June 2018. The purpose of the committee is to create a plan for the orderly implementation and financing of capital improvements in Sunapee which meets the needs of the town and minimizes fluctuation in the tax rate. Meetings have been held with department heads from highway, recreation, and fire departments; as well as the school modernization sub-committee. The fundamental operating status of each department and its equipment were discussed as well as any potential revenue opportunities or financial liabilities. Where applicable, capital reserve plans were reviewed and discussed at length. Additionally, the county manager and the water and sewer department superintendent each submitted similar information remotely via email which was distributed and discussed among CIP members in session to shed light on upcoming opportunities or expenses. Much of this information is still being formulated into an official Capital Improvements Plan which will provide further analytics and serve as a planning tool for the town in the upcoming years. Still in the early stages of developing the formal CIP plan, the committee has reviewed the pertinent information from the meetings and has produced a list of recommendations for the Selectboard which will correlate to the official planning tool upon its publication. This list is formulated directly from the proposed warrant articles to be voted on in 2019. Each proposed warrant article below was reviewed and voted on by the CIP with the ruling established by majority vote.

Add to the Highway & Transfer Station Equipment Capital Reserve \$135,000 – In Support

Purchase and equip new Highway Dump Truck with plow and sanding apparatus CR H-4 \$184,000 – In Support

Phase 3 Cold Storage Building (funds from Hydro) \$53200 – In Support

Add to Used Highway Equipment Capital Reserve \$25000 – Not In Support*

Add to Town Buildings Capital Reserve Fund \$40,000 – In Support

Add to Fire Equipment Capital Reserve \$115,000 – Not In Support*

Fire Quick Response Vehicle CR \$125,000 – In Support

Add to Bridges Capital Reserve \$50,000 – In Support

Capital Reserve Fund Buy Trustees equity in Old Abbott Library \$50,000 – In Support

Conservation Fund \$55,000 – In Support

Sewer Pump Stations Upgrade (Sewer Funds) \$370,000 – In Support

Refurbish the Water& Sewer Dept 2003 CAT Backhoe (W&S Funds) \$30,000 – In Support

Proposed Construction/Modernization of SCES Building \$27M – Not In Support

*Decision based on most current capital reserve fund balance data available to the committee from 6/2018

MINUTES - NONPUBLIC SESSION

DATE: 1/8/19

PRESENT: Josh Tross
Sue Gattling
Sherrine Healy
John Augustine
Fred Gallop

Y
 N
 N
 N
 N
 N
 N
 N

MOTION TO ENTER NONPUBLIC SESSION MADE BY: Josh

SPECIFIC EXEMPTION RELIED UPON AS FOUNDATION FOR THE NONPUBLIC SESSION

____ **RSA 91-A:3 II(a)** - The dismissal, promotion, or compensation of any public employee or the disciplining of such employee or the investigation of any charges against him or her unless the employee affected (1) has a right to a meeting, and (2) requests that the meeting be open, in which case the request shall be granted.

____ **RSA 91-A:3 II(b)** - The hiring of any person as a public employee.

X **RSA 91-A:3 II(c)** - Matters which, if discussed in public, would likely affect adversely the reputation of any person, other than a member of the public body or agency itself, unless such person requests an open meeting. ***This exemption shall extend to any application for assistance or tax abatement or waiver of a fee, fine, or other levy, if based on inability to pay or poverty of the applicant.***

____ **RSA 91-A:3 II(d)** - Consideration of the acquisition, sale or lease of real or personal property which, if discussed in public, would likely benefit a party or parties whose interests are adverse to those of the general community.

____ **RSA 91-A:3 II(e)** - Consideration or negotiation of pending claims or litigation which has been threatened in writing or filed against the public body or any subdivision thereof, or against any member thereof because of his or her membership in such public body, until the claim or litigation has been fully adjudicated or otherwise settled. ***Any application filed for tax abatement, pursuant to law, with any body or board shall not constitute a threatened or filed litigation against any public body for the purposes of this subparagraph.***

____ **RSA 91-A:3 II(f)** - Consideration of applications by the adult parole board under RSA 651-A.

____ **RSA 91-A:3 II(g)** - Consideration of security-related issues bearing on the immediate safety of security personnel or inmates at the county correctional facilities by county correctional superintendents or their designees.

____ **RSA 91-A:3 II(h)** - Consideration of applications by the business finance authority under RSA 162-A:7-10 and 162-A:13, where consideration of an application in public session would cause harm to the applicant or would inhibit full discussion of the application.

____ **RSA 91-A:3 II(i)** - Consideration of matters relating to the preparation for and the carrying out of emergency functions, including training to carry out such functions, developed by local or state safety officials that are directly intended to thwart a deliberate act that is intended to result in widespread or severe damage to property or widespread injury or loss of life.

____ **RSA 91-A:3 II(j)** - Consideration of confidential, commercial, or financial information that is exempt from public disclosure under RSA 91-A:5, IV in an adjudicative proceeding pursuant to RSA 541 or RSA 541-A.

ROLL CALL VOTE:

_____	Y	N
_____	Y	N
_____	Y	N
_____	Y	N
_____	Y	N
_____	Y	N

THE BOARD ENTERED NONPUBLIC SESSION AT 0:42 AM PM

OTHER PERSONS PRESENT DURING THE NONPUBLIC SESSION:

Donna Nashawaty, Town Manager

BRIEF DESCRIPTION OF THE SUBJECT MATTER DISCUSSED AND FINAL DECISIONS:

Town Report.

NOTE: RSA 91-A:3 (II) Minutes of meetings in nonpublic session shall be kept and the record of all actions shall be promptly made available for public inspection, except as provided in this section. Minutes and decisions reached in nonpublic session shall be publicly disclosed within 72 hours of the meeting, unless, by recorded vote of 2/3 of the members present, it is determined that divulgence of the information likely would affect adversely the reputation of any person other than a member of the public body itself, or render the proposed action ineffective, or pertain to terrorism, more specifically, to matters relating to the preparation for and the carrying out of all emergency functions, developed by local or state safety officials that are directly intended to thwart a deliberate act that is intended to result in widespread or severe damage to property or widespread injury or loss of life, which shall include training to carry out such functions. In the event of such circumstances, information may be withheld until, in the opinion of a majority of members, the aforesaid circumstances no longer apply.

Shall the minutes be publicly disclosed? Y (N)
If No, the following motion is required:

MOTION MADE BY Josh, **SECONDED BY** Sam
to not publicly disclose the minutes because it is determined that divulgence of the information likely would:

- Affect adversely the reputation of any person other than a member of the Board, or
- Render the proposed action ineffective, or
- Pertain to terrorism, more specifically, to matters relating to the preparation for and the carrying out of all emergency functions, developed by local or state safety officials that are directly intended to thwart a deliberate act that is intended to result in widespread or severe damage to property or widespread injury or loss of life, which shall include training to carry out such functions.

ROLL CALL VOTE: _____

(Y Y Y Y Y)

N
N
N
N
N
N

MOTION TO RECONVENE THE PUBLIC SESSION MADE BY: Josh
SECONDED BY: _____

ROLL CALL VOTE: _____

(Y Y Y Y Y)
Y

N
N
N
N
N
N

THE BOARD RECONVENED THE PUBLIC SESSION AT 6:31 AM (PM)

Minutes Recorded By: Dech

Note: In order to avoid any questions, the Board should note in public session that the minutes have been sealed and the reason therefore.

Expenditure Summary 2018
Projections for 2019

TOWN OF SUNAPEE

COMPARATIVE STATEMENT OF EXPENDITURES 2018 (unaudited)

	2013 Voted	2014 Voted	2015 Voted	2016 Voted	2017 Voted	2017 expended	2018 Budget	2018 expended thru 12/31/18	2019 Default Budget	2019 Budget	\$ of change /2018	% of change proposed /2018	% of overall budget
GENERAL GOVERNMENT													
Executive	272,157	286,739	289,510	294,102	308,234	300,806	309,568	272,022	320,533	325,904	16,336	5.3%	5.65%
Town Clerk/Tax Collector	195,589	201,510	202,309	205,458	211,685	205,389	204,948	188,350	210,318	210,052	5,104	2.5%	3.64%
Elections	8,261	14,443	4,978	14,514	6,472	5,428	11,753	10,448	6,485	6,485	-5,268	-44.8%	0.11%
Finance	158,804	162,642	169,721	177,158	192,402	184,962	204,630	151,826	212,581	222,127	17,497	8.6%	3.85%
Assess-Assessing	93,576	100,100	106,300	107,600	110,837	104,887	110,000	80,819	110,000	112,218	2,218	2.0%	1.95%
Legal - GG - Legal Services	18,000	18,000	18,000	18,000	18,000	19,123	18,000	16,801	18,000	18,000	0	0.0%	0.31%
Employment Benefits - Other	1,000	1,000	1,000	1,000	1,000	129	1,000	97	1,000	1,000	0	0.0%	0.02%
Planning/Zoning	44,628	49,636	50,698	50,407	52,386	37,331	51,957	45,672	52,470	55,252	3,295	6.3%	0.96%
General Gov Buildings	101,478	113,422	116,383	137,753	142,652	139,215	170,920	136,726	179,057	179,983	9,063	5.3%	3.12%
Cemetery	13,218	13,369	13,362	13,536	13,536	13,972	13,506	11,135	13,685	13,625	119	0.9%	0.24%
Insurance - Prop, Liab, Veh	4,800	8,252	9,642	9,661	9,661	7,739	7,540	7,540	7,540	7,540	0	0.0%	0.13%
Information Booth	12,635	12,804	12,923	13,316	13,409	12,106	13,911	11,775	13,913	13,981	70	0.5%	0.24%
Other General Gov't	26,382	28,688	31,676	29,609	29,853	24,483	30,205	23,974	30,606	30,651	446	1.5%	0.53%
TOTAL GENERAL GOV'T	950,528	1,010,605	1,026,502	1,072,114	1,110,127	1,055,570	1,147,938	957,185	1,176,188	1,196,818	48,880	4.3%	20.75%
Police	719,589	758,239	778,103	777,272	801,430	789,768	813,923	783,954	834,299	847,327	33,404	4.1%	14.69%
Ambulance	51,000	51,850	53,449	56,100	56,100	56,100	57,222	57,222	59,516	59,516	2,294	4.0%	1.03%
Fire	122,511	190,029	191,163	199,546	199,968	177,272	200,325	163,058	200,487	202,257	1,932	1.0%	3.51%
Emergency Management	200	200	200	200	200	0	200	0	200	200	0	0.0%	0.00%
Safety Services Building	125,587	137,868	148,569	143,222	136,727	120,866	140,852	119,010	151,332	156,535	15,683	11.1%	2.71%
TOTAL PUBLIC SAFETY	1,018,887	1,138,186	1,171,484	1,176,340	1,194,425	1,144,006	1,212,522	1,123,244	1,245,834	1,265,835	53,313	4.4%	21.95%
Highway	1,208,689	1,357,110	1,544,765	1,560,589	1,581,337	1,833,808	1,656,914	1,510,763	1,773,543	1,796,828	139,914	8.4%	31.15%
Street Lights	36,750	36,750	36,750	36,750	36,750	35,153	16,800	12,239	16,800	16,800	0	0.0%	0.29%
Transfer Station	503,859	536,540	505,980	499,462	506,571	455,603	504,287	482,099	520,033	533,327	29,040	5.8%	9.25%
TOTAL PUBLIC WORKS	1,749,298	1,930,400	2,087,495	2,096,801	2,124,658	2,324,564	2,178,001	2,005,101	2,310,376	2,346,955	168,954	7.8%	40.69%
Health	4,624	4,828	4,939	4,969	5,151	344	5,133	376	5,086	5,193	60	1.2%	0.09%
Animal Control	500	500	500	500	500	140	500	0	500	500	0	0.0%	0.01%

Expenditure Summary 2018
Projections for 2019

TOWN OF SUNAPEE

COMPARATIVE STATEMENT OF EXPENDITURES 2018 (unaudited)

	2013 Voted	2014 Voted	2015 Voted	2016 Voted	2017 Voted	2017 expended	2018 Budget	2018 expended thru 12/31/18	2019 Default Budget	2019 Budget	\$ of change /2018	% of change proposed /2018	% of overall budget
Health - LSVNA & KCOA	14,678	14,856	14,856	14,384	15,176	15,175	15,176	15,176	15,176	15,176	0	0.0%	0.26%
Welfare	50,901	51,799	52,088	52,385	51,019	22,130	43,677	14,927	43,869	43,808	131	0.3%	0.76%
Recreation	145,379	148,350	148,478	150,585	151,258	151,610	151,659	153,149	151,767	161,086	9,427	6.2%	2.79%
Library	317,961	339,845	349,170	362,752	394,316	348,892	379,760	351,362	389,253	400,953	21,193	5.6%	6.95%
Memorial Day Supplies	200	200	200	200	200	35	200	35	200	200	0	0.0%	0.00%
Band Concerts	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0.0%	0.09%
Conservation Commission	3,250	3,500	3,500	3,550	3,550	3,550	3,550	3,550	3,550	3,550	0	0.0%	0.06%
TOTAL PUBLIC SERVICE	542,493	568,878	578,731	594,325	626,170	546,876	604,655	543,575	614,401	635,466	30,811	5.1%	11.02%
Debt Service - Principal	182,180	181,633	249,767	246,027	261,188	261,187	262,156	247,480	262,883	262,883	727	0.3%	4.56%
Debt Service - Interest	72,770	111,352	68,161	70,044	72,716	73,956	65,566	56,625	58,479	58,479	-7,087	-10.8%	1.01%
TAN Interest	1,000	1,000	1,000	1,000	1,000	0	1,000	0	1,000	1,000	0	0.0%	0.02%
TOTAL DEBT	255,950	293,985	318,928	317,071	334,904	335,143	328,722	304,105	322,362	322,362	-6,360	-1.9%	5.59%
SUBTOTAL GENERAL GOV'T	4,517,156	4,942,054	5,183,140	5,256,651	5,390,284	5,406,159	5,471,838	4,933,209	5,669,161	5,767,436	295,598	5.4%	100.00%
voted from fund balance/encumbered					231,928			26,372					
SPECIAL REVENUE FUNDS													
Water	497,343	506,667	503,344	500,038	505,358	391,419	511,609	330,213	519,240	531,090	19,481	3.8%	28.23%
Sewer	942,153	975,276	1,090,249	1,099,682	1,074,238	648,011	1,079,743	657,232	1,107,324	1,116,243	36,500	3.4%	59.34%
Hydroelectric	108,674	113,360	114,145	131,703	132,760	50,755	233,113	46,767	233,103	233,912	799	0.3%	3.06%
SUBTOTAL SPEC REV FUNDS	1,548,170	1,595,303	1,707,738	1,731,423	1,712,356	1,090,185	1,824,465	35,762	1,859,667	1,881,245	56,780	3.1%	100.00%
TOTAL OPERATING BUDGET	6,065,326	6,537,357	6,890,878	6,988,074	7,102,640	6,496,344	7,296,303	4,995,343	7,528,828	7,648,681	352,378	4.8%	
Special & Individ Articles	1,516,000	560,000	105,000	325,000	175,500	175,500	438,172						
Expendable Trusts	1,000	3,600	2,900	47,100	68,200	68,200	53,350						
Capital Reserve Funds	332,300	270,000	50,000	235,000	480,000	480,000	365,000						
TOTAL SEPARATE ARTICLES	1,849,300	833,600	157,900	607,100	723,700	723,700	856,522						
TOTAL BUDGET	7,914,626	7,370,957	7,048,778	7,595,174	7,826,340	7,220,044	8,152,825						