

SUNAPEE BOARD OF SELECTMEN
6:30PM Town Office Meeting Room
Tuesday, January 14, 2020

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

APPOINTMENTS

•**7:00PM-Bond Public Hearing**

David Bailey, Water & Sewer Superintendent and Holly Leonard, Water & Sewer Office Manager discussed and answered questions regarding the (2) warrant articles that were submitted by the Water & Sewer Department.

•**7:15PM-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 2020 Town of Sunapee Budget, which included the Warrant Articles to the Board and attending residents.

•Linda Tanner, Chairman of the ABC (Advisory Budget Committee) read the 2020 ABC budget recommendations report. Chairman Trow said that the budget process started on Thursday, November 7th 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.

•Warrant Article Review

TOWN OF SUNAPEE
Bond & Budget Public Hearing
Tuesday, January 14, 2020
Sunapee Town Office Meeting Room
23 Edgemont Road
7:00PM-Bond Public Hearing
7:15PM -2020 Budget Public Hearing

SIGN-IN SHEET

BOARD OF SELECTMEN MEETING

DATE: 1/14/2020

John L. Finner


Carol Dudrick

M. Ruppert

PUBLIC HEARING ON BOND ARTICLE


Article 15: Are you in favor of the Town raising and appropriating the sum of up to \$400,000 for the engineering, design, construction and installation of improved treatment process equipment to remediate the water system's Total Trihalomethanes issue and to authorize the issuance of not more than \$400,000 of bonds or notes in accordance with RSA 33, the Municipal Finance Act and authorizing The Sunapee Board of Selectmen to issue and negotiate said bonds or notes and to fix the date, maturities, denominations, interest rate and other details of said bonds or notes; and to authorize The Sunapee Board of Selectmen to apply for, accept and expend any grant funds that are available for such purpose?

Without impairing the general obligation of the Town to repay such bonds, the Sunapee Water and Sewer Commission will collect through water bond fees, any amounts necessary to support repayment of 100% of the project cost. *The Board of Selectmen recommend this appropriation. (3/5 majority vote required)*



PUBLIC HEARING ON BOND ARTICLE

Article 16: : Are you in favor of the Town raising and appropriating the sum of up to \$30,000 for establishing an Asset Management Plan for the Sunapee Sewer Department, that will qualify the Town for federal and state funds, such sum to be raised by the issuance of serial bonds and notes not to exceed \$30,000 under and in compliance with the provisions of the Municipal Finance Act (NH RSA 33:1 et. seq., as amended) and to authorize the Town to issue and negotiate such bonds or notes to determine the rate of interest thereon, and to take such actions as may be necessary to effect the issuance, negotiation, sale and delivery of such bonds or notes as shall be in the best interest of the Town, additionally to authorize the Town to apply for and accept grants or other funds that may reduce the amount to be repaid and participate in the State Revolving Fund (SRF) RSA 486.14 established for this purpose, and to allow the Town to expend such monies as become available from the federal and state governments and take appropriate action relating thereto. It is anticipated that the Town will receive up to \$30,000 in principal forgiveness, with no impact on the sewer user rate or tax rate. *The Board of Selectmen recommend this appropriation. (3/5 majority vote required)*



2020 Town of Sunapee

Budget Hearing

Required to hold one public hearing on the budget



Rules of Budget for 2020

- ▶ 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"

MB-6 Budget - Town of _____ FY _____

1	2	3	4	5	6	7
Acct. #	PURPOSE OF APPROPRIATIONS (RSA 32:3.V)	OP Bud. Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	Appropriations Enacting FY (RECOMMENDED)	Appropriations Enacting FY (NOT RECOMMENDED)
GENERAL GOVERNMENT			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4130-4139	Executive					
4140-4149	Election, Reg. & Vital Statistics					
4150-4151	Financial Administration					
4152	Revaluation of Property					
4153	Legal Expense					
4155-4159	Personnel Administration					
4161-4163	Planning & Zoning					
4164	General Government Buildings					
4165	Cemeteries					
4166	Insurance					
4167	Advertising & Regional Assoc.					
4169	Other General Government					
PUBLIC SAFETY			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4210-4214	Police					
4215-4219	Ambulance					
4220-4229	Fire					
4240-4249	Building Inspection					
4290-4299	Emergency Management					
4299	Other (incl. Communications)					
AIRPORT/AVIATION CENTER			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4301-4309	Airport Operations					
HIGHWAYS & STREETS			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4311	Administration					
4312	Highways & Streets					
4313	Bridges					
4316	Street Lighting					
4319	Other					
SANITATION			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4321	Administration					
4323	Solid Waste Collection					
4324	Solid Waste Disposal					
4325	Solid Waste Clean-up					
4326-4329	Sewage Coll. & Disposal & Other					

MB-6
Rev. 07/07

2020 Budget



Correction to Budget from Presentation and ABC report.

During the process of working thru the line items to determine the default budget it became apparent that the operating budget for 2020 did not contain the expense for the full year of NH Retirement for the Police department. This was a simple scribner error that no one noticed during the review of the budget. We need to add to the budget the amount of \$13,132. This is a contractual obligation and is contained in the default budget as well as increasing 2020 Requested 01-4210-54-232

NOTE: this \$13,132 change will be the ABC report difference in this presentation.



Operating Budget

- ▶ \$7,940,054 Budget including Enterprise Funds
- ▶ \$5,949,509 General Government Operating (GGO)

- ▶ Operating Budget is overall same as 2020 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 (1.5%) The percent when we prepared the budget was 1.4% which was September's change and that is what is contained in the budget.
 - Cost of Living Proposed for 2020 GGO 1.4% at a cost of \$43,573



Operating Budget

Larger Contract Services changes for 2020

- ▶ New London Dispatch stayed in the same range for 2020
- ▶ Software improvements/annual contracts also annually stayed stable as software upgrades were purchased from the Computer System Upgrade Capital Improvement Fund
- ▶ Joint Assessing increase of \$4,426
- ▶ Ambulance: increase of 3% \$2,947
- ▶ Library: Additional annual maintenance \$5000
- ▶ Transfer Station Paving overlay \$10,000
- ▶ Police Outfit and Equip 2 new police cars \$10,000
- ▶ Fire Department Restructure \$34,000
- ▶ Highway Winter Sand and Salt increased \$20,000
- ▶ Note: Custodian positions from Safety Services and Town office and Highway department moved into the General Government Buildings account numbers.



Operating Budget

- Overall Health Insurance Premiums increased by 7.4%, , employees contribute 10% of the health insurance premium in 2020 in addition to the first half of their deductible.
 - Salary plus rollups change GGO from 2019 \$42,412
- Increase in 2020 General Government operating budget up \$182,073 or 3.2%
 - Additional Information for 2020
 - We will be including a revenue item of approximately \$30,000 that is included in the State's Biennial budget. Exact formula is not announced yet, part of 20 Million Mutual Aid.
 - Expenditure Summary notes includes 2020 operating budget increases voted on in 2019 for \$10,000 for Records Preservation
 - \$21,520 expense for the Full Time Police Secretary position.
 - increased number of elections that cost an additional \$10,000 in 2020.



Operating Budget Process

- 2020 proposed Warrant Articles raise \$484,200 in new tax dollars:
 - 2019 Warrant articles raised \$446,520
 - 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 \$50,000 in Hydro for maintenance improvements required by FERC



ABC Committee Report

- ▶ Linda Tanner: Chair of the Town ABC Committee

- David Cahill: Vice Chair

Kevin Cooney

Chris Whitehouse

Veronica Hastings

Aaron Warkentien

Betty Ramspott

Dan Ruggles

Scott Hazelton

Scott Blewitt

Josh Trow

Sue Gottling

John Augustine

Fred Gallup

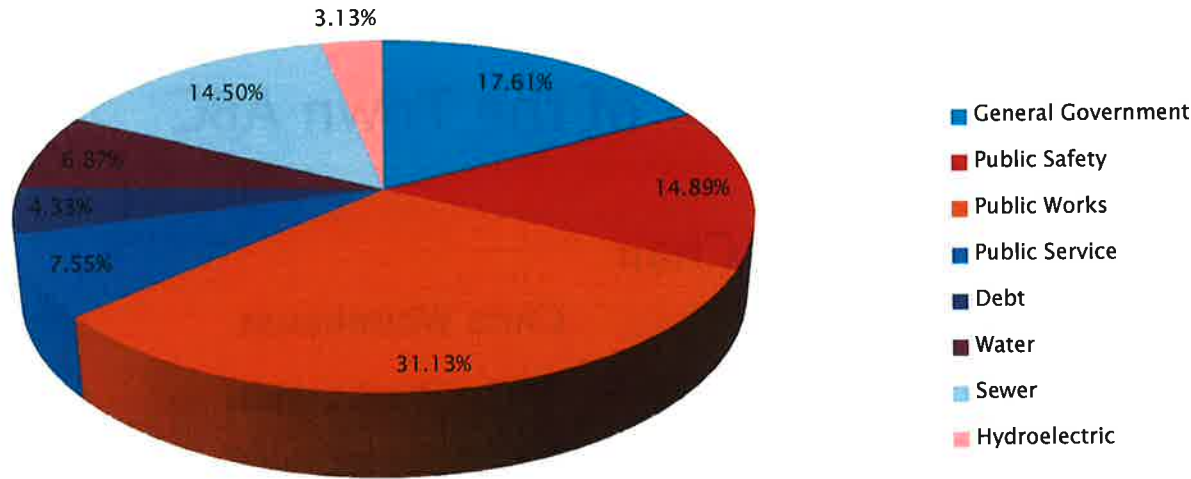
Shane Hastings

Scott Ritzmann

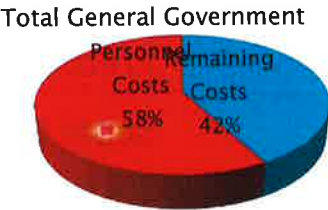
Mindy Atwood



Components of Operating Budget 2020



Personnel vs remaining costs



Default Budget

\$7,814,727

- ▶ 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 \$125,327
 - General Government w/o utilities \$105,852



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



Warrant Article explanation cont.....

- ▶ Appropriations that may need individual explanations
- ▶ Articles that ask to spend fund balance money (amount that is carried from one year to the next)
- ▶ Article that could be included in the operating budget but not sure how the voters feel and don't want to jeopardize the operating budget passing.



2020 Town Warrant Articles Summary

Description	Amount	New Tax dollars raised in 2020	Revenue Offset/No increase to tax rate	Projected Capital Reserve Balances December 31, 2019
TTHM Remediation Article (Water Users Paying)	\$400,000		\$400,000	
Budget Authorization				
New Harbor Boat Launch from Hydro	\$200,000		\$200,000	
Add to Highway & Transfer Station Equipment Capital Reserve	\$135,000	\$135,000		\$154,438.29
Add to Used Highway Equipment Capital Reserve	\$25,000	\$25,000		\$27,754.23
Add to Town Buildings Capital Reserve Fund	\$40,000	\$40,000		\$70,427.48
Add to Fire Equipment Capital Reserve	\$115,000	\$115,000		\$352,359.38
Add to Bridges Capital Reserve	\$50,000	\$50,000		\$170,198.79
Add to Dirt Roads Paving Capital Reserve	\$25,000	\$25,000		\$15,306.74
Conservation Fund **	\$55,000	\$55,000		
Add to Milfoil Control Non-Capital Reserve Fund	\$5,000	\$5,000		
Cemetery Trust from Fund Balance	\$800		\$800	
Purchase Hwy Truck (H-18)	\$110,000		\$110,000	
Route 11 Project from Fund Balance	\$27,000		\$27,000	
Design & Permitting Water & Sewer Service to Hwy				
Garage Building from Fund Balance	\$16,000		\$16,000	
Asset Management Article (Sewer)	\$30,000		\$30,000	
Full Time Library Aide III	\$34,200	\$34,200		
TOTALS:	\$1,268,000	\$484,200	\$783,800	

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

\$370,000 new tax dollars raised in 2014

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

\$105,000 new tax dollars raised in 2015

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

\$250,000 new tax dollars raised in 2016

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

\$485,000 new tax dollars raised in 2017

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

\$600,000 new tax dollars raised in 2018

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

\$446,520 new tax dollars raised in 2019

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

Projected Capital Reserve Balances are based on Authority to Expend duly approved and expenditures known. These are provided as information only and are not actual balances.

Town Tax Rate Calculation

▶ 2019 TOWN PORTION

▶ Appropriations	\$ 8,879,001
▶ Less: Revenues	\$ -4,193,788
▶ Less: fund bal reduce tax	\$ -300,000
▶ Less: fund bal voted	\$ -21,600
▶ Add: Overlay	\$ 29,370
▶ Add: War Service Credits	<u>\$ 81,500</u>
▶ Net Town Appropriation	\$4,474,483
▶ Town Tax Rate	\$3.58



Calculating a tax rate

- ▶ Need to know Grand List
 - 2019 Grand List including utilities
 - \$1,247,348,517
- ▶ Net amount to be raised by taxes
 - \$4,474,483
- ▶ Divide by the grand list leaving off the thousands
- ▶ Nets the \$3.58 from 2019

2020 Town Tax Rate Calculation

▶ Appropriations	\$	7,940,054
▶ Proposed Warrant Articles	\$	484,200
▶ Less: Revenues	\$	-3,514,830
▶ Less: Fund Balance	\$	- 300,000
▶ Add: Overlay	\$	35,000
▶ Add: War Service Credits	\$	81,500
▶ Net Town Appropriation	\$	4,725,924
▶ Town Tax Rate	\$	\$3.79

*Rate increase \$.21 using 2019 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”
 - 2019 2 months worth
 - \$3,651,572
 - 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
 - 2019 \$1,637,791 7.48% \$300,000 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 4, 2020 7:00PM
- ▶ **Where**
 - Sunapee Middle High School Gymnasium
- ▶ **Why**
 - To discuss and to amend, if deemed appropriate articles 15 thru 31

**Voting by Ballot, Tuesday March 10, 2020 at the
Sherburne Gymnasium from 8:00 am to 7:00 PM**



Warrant Article 1

- ▶ Election of Town Officers
- ▶ Filing period is January 22 thru January 31



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 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 4th day
of February, 2020, at 7:00 pm for the deliberative portion of the annual Town
Meeting, to discuss Articles 1 thru 14 and to amend, if deemed appropriate,
Articles 15 through 31, hereinafter set forth. Final voting action on all articles
shall take place by ballot on Tuesday, the 10th day of March, 2020, 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.

1 Moderator	2 Year Term
1 Selectmen	3 Year Term
1 Treasurer	1 Year Term
1 Supervisor of the Checklist	6 Year Term
1 Cemetery Commissioner	3 Year Term
2 Library Trustees	3 Year Term
1 Library Trustee	2 Year Term
1 Trustee of Trust Fund	3 Year Term
2 Planning Board Members	3 Year Term
2 Water & Sewer Commissioners	3 Year Term
1 Zoning Board Member	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 II, Section 2.30 and Article IV, 4.31 – Wetlands - by making changes to the
definition of the Wetland Overlay District. The current broad wording of poorly or very poorly
drained soils would be replaced by a more specific definition of larger wetlands that contain
these types of soils. A 25 foot buffer would be added around delineated portion of the wetland.

The full text of Article II, Section 2.30 as amended will be as follows:

The Wetlands Overlay District is defined as those areas ~~delineated~~ mapped as very poorly
drained soils and any contiguous poorly drained soils by the USDA Natural Resources
Conservation Service. The district shall also include any poorly drained soils which are
contiguous to the shorelines of lakes and ponds greater than 10 acres in area. The area
25' surrounding the above mapped areas shall also be part of the Wetlands Overlay District.
Poorly drained soils that are not contiguous to very poorly drained soils or lakes or ponds
greater than 10 acres in area are not included in this district. ~~Soil Conservation Service, in the~~

~~Soil Survey of Sullivan County contiguous to surface waters such as lakes, ponds, and streams, subjected to high water tables for extended periods of time and includes but are not necessarily limited to, all such area delineated as Wetlands on the current Wetland Overlay District Map, which is on file in the office of the Planning Board.~~ Where it is alleged that an area has been incorrectly ~~delineated~~ mapped as a wetland, or that an area not so designated meets the criteria for wetlands designation, the ~~Planning Board Zoning Administrator~~ shall determine whether the regulations contained herein have application. The ~~Planning Board Zoning Administrator~~ shall make their judgment under this section only upon the determination by a qualified wetland or soil scientist *based on physical* on-site investigations or other suitable research that the information contained on the Wetland Overlay District Map is incorrect. This evidence shall be acceptable only when presented in written form by said scientist to the ~~Planning Board Zoning Administrator~~. Any such investigation, including soil tests, shall be conducted at the expense of the landowner or developer. *Once a jurisdictional wetland is delineated, the 25' wetland setback buffer shall be applied to the delineated line. It is important to note that the requirements of the Overlay District do not supersede any requirements of the State of New Hampshire Wetlands Bureau or the Army Corps of Engineers.*

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 3.20 - Table of Dimensional Controls – by adding dimensional controls to the Mixed Use III district for the district overlays that would be consistent with the requirements in the other districts.

The full text will be as follows:

<i>Lot Size – Shoreline</i>	<i>N/A</i>
<i>Lot Size – Aquifer</i>	<i>2.0 Acres</i>
<i>Lot Size – Wetlands</i>	<i>1.5 Acres</i>
<i>Lot Coverage – Shoreline</i>	<i>N/A</i>
<i>Lot Coverage – Aquifer</i>	<i>20%</i>
<i>Lot Coverage – Wetlands</i>	<i>0%</i>

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 III, Section 3.40 (o) - Additional Requirements – by adding the Mixed Use III district to the Rural-Residential and Rural Lands Districts as those districts requiring highway buffering.

The full text will be as follows:

For all new construction in the Rural-Residential, ~~and~~ Rural lands, *and Mixed-Use III* Districts, the existing 25' vegetative buffer extending back from the state right-of-ways of Route 11, Route 103 and Route 103B shall be preserved. If no vegetation currently exists, then new plantings will be required, which shall include both trees and evergreen shrubs. Plantings preferably will be grouped, not evenly spaced and shall be located or trimmed to avoid blocking egress visibility. Driveways are exempt from this requirement.

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 III, 3.50 (k) – Special Exceptions –to include in this exception houses that may be only partially within the 50' shoreland setback.

The full text will be as follows:

If a pre-existing house is located *partially or* entirely within the 50' water bodies setback, additions may be made to the structure provided that:

- (1) the house is at least 40' from the water body at all points where the addition is proposed,
- (2) the proposed addition is to be only on the side of the structure away from the water body and behind the existing structure, and
- (3) the proposed addition is no higher than 25' from the finished grade at its highest point.

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 IV, Section 4.33(8)(b)(I) – Cutting and Removal of Natural Vegetation within the Natural Woodland Buffer – by making changes to this section to exempt dead trees from the permit requirements if the trees have been declared such by an arborist, forester, or Selectmen's agent.

The full text will be as follows:

A cutting and clearing plan shall be subject to the approval of the Planning Board for the following:

- (1) Cutting within the Natural Woodland Buffer of more than five (5) trees having a diameter of six (6) inches or more at a point 4.5 feet above the existing ground in any 12-month period. *Trees that are determined by an arborist, forester, or Selectman's agent to be dead, diseased, or dying are exempt from this requirement provided this determination is filed with the Selectmen's agent.*
- (2) Removal of large areas of vegetation (over one thousand [1000] square feet) within the Natural Woodland buffer in any calendar year.

The Board of Selectmen or their Agent shall review and approve the cutting of all trees having a diameter of six (6) inches or more. *Trees that are determined by an arborist, forester, or Selectman's agent to be dead, diseased, or dying are exempt from this requirement provided this determination is filed with the Selectmen's agent.*

In addition, on ponds, lakes or rivers, any cutting, or removal of natural vegetation must be by permit from DES.

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 IV, Section 4.90 – Accessory Dwelling Unit – to make it clear that applicants only need to meet the list of special exception requirements in Section 4.90 and not the additional requirements of Section 4.15

The full text as amended will be as follows:

1. An ADU will be permitted in all districts by special exception. *The special exception will be based on items 2-9 in this section and not on the requirements found in Section 4.15*

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 V, Section 5.31 – Sign Regulations – by changing this section so that signs defined in Section 5.20 (exempt signs) are not included in the overall square footage allowed on a property.

The full text as amended will be as follows:

5.31 **Size.** Signs in the Residential, Rural-Residential, Rural Lands, and Mixed-Use Districts shall not exceed 48 squares *feet* per side and total signage on any given lot may not exceed 96 square feet. Signed in the Village-Commercial and Village-Residential Districts shall not exceed 24 square feet per side and total signage on any given lot may not exceed 48 square feet. Total signage includes signs noted in Section 5.20 as well as any signs attached to the exterior of the buildings. Any structure or device used as a sign base or carrier will be considered in the square footage calculation.

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

Article IX - Section 9.12 – Site Plan Review – by changing the allowance that “Home Occupations” be given special consideration by the Planning Board to “Home Businesses” being accorded such consideration, since this is the actual procedure outlined in the Site Plan Review Regulations. Home Occupations will remain exempt from the Site Plan Review Regulations.

The full text as amended will be as follows:

9.12 **Site Plan Review Required.** The Planning Board shall require site plans to be submitted to it for review by an applicant seeking any new or altered non-residential use, whether or not such application is one for which a certificate of *zoning* compliance, *special exception*, or variance is required. The Planning Board shall give special consideration to home ~~occupations~~ *businesses*, waiving much of the review process if it is determined such usage does not significantly increase traffic, parking requirements, noise, odor, waste disposal, lighting, or other negative influence on the local community. Planning Board approval of such site plans shall be a necessary prerequisite to issuance of any certificate of zoning compliance. Zoning Board approval of a variance or special exception (if required) shall be a prerequisite to any approval of a site plan review by the Planning Board. Disapproval of such site plans by the

Planning Board shall be subject to appeals to the Superior Court in the small manner as provided for appeals from decision of the Planning Board as prescribed by law.

Article 10: Are you in favor of adoption of Amendment No. 9, proposed by the Planning Board for the Town Zoning Ordinance as follows:

Amend Article X, Section 10.14 – Meetings – by changing the time requirements for the Zoning Board to hear appeals from 30 days of the date of application to 45 days and also make notification times for Board meetings to be consistent with RSA 91-A.

The full text as amended will be as follows:

10.14 Meetings. Meetings of the Zoning Board of Adjustment shall be held at the call of the chairman and as such time as the Board may determine. The presence of 3 regular members of the Zoning Board of Adjustment shall constitute a quorum to transact business. If a quorum is present, the Chairman may designate an alternate member to act in the absent member's place. Hearings must be scheduled by the Zoning Board of Adjustment within ~~thirty (30)~~ *forty-five (45)* days of receipt of notice of appeal. All meetings of the Board shall ~~require ten (10) days advance notice except that in an emergency members shall be given the best practicable notice~~ *be noticed per the requirements of RSA 91-A.* The Board shall keep minutes of the proceedings, showing the vote of each member upon each question, or if absent or failed to vote indicating such fact, and shall keep records of its examinations and other official actions, all of which shall be immediately filed in the Town Office and shall be a public record available for inspection in accordance with the provisions of RSA 91-A:4 and RSA 91-A:5. At its first regular meeting, the Board shall adopt rules of procedure concerning the method and conduct of business. The rules shall be placed on file with the Town Office for public inspection in accordance with the provisions of RSA 91-A:4 and RSA91-A:5.

Article 11: Are you in favor of adoption of Amendment No. 10, proposed by the Planning Board for the Town Zoning Ordinance as follows:

Amend Article X, Section 10.16(e) – Powers – to specify that all ZBA approvals (variances and special exceptions) are valid for 2 years from date of approval and that all approvals granted before August 19, 2013 will stay valid for 3 years from the posting of a notice of this fact.

The full text as amended will be as follows:

10.16(e) If after a period of twenty-four (24) months from the date a Variance or Special Exception is granted by the Zoning Board of Adjustment, the applicant has neither applied for nor received a Certificate of *Zoning* Compliance from the Board of Selectmen, the Variance or Special Exception will become void. The time period during which a previously granted Variance or Special Exception shall remain valid may be extended by the Zoning Board of Adjustment for one additional twelve (12) month period without a public hearing upon written application by the applicant *prior to the expiration date*, but only so long as no amendments to the town Zoning Ordinance, Subdivision Regulations, or Site Plan Review Regulations, which would limit or preclude the use for which the Variance or Special Exception was granted, have been enacted or described in a notice posted or published pursuant to RSA 675:3 as of the date of such written application. *For Variances or Special Exceptions granted prior to August 19, 2013, the applicant shall have three years from the date of posting of notice of the twenty-four (24) month expiration requirement to exercise the pre-existing approval.*

Article 12: Are you in favor of adoption of Amendment No. 11, proposed by the Planning Board for the Town Zoning Ordinance as follows:

Amend Article XI – Definitions – Owner Occupied – by eliminating the two existing definitions of “Owner” and “Occupied” to create a single definition of “Owner-Occupied” that ties into other definitions such as ADU and Bed & Breakfast.

The full text of the new combined definition will be as follows:

Owner-Occupied – *The occupancy of a dwelling for more than 120 days in a calendar year by a landowner who is a natural person.*

Article 13: Are you in favor of adoption of Amendment No. 12, proposed by the Planning Board for the Town Zoning Ordinance as follows:

Amend Article X – Definitions – Dwelling Unit – by changing this definition to better define what constitutes a dwelling unit, especially in terms of the kitchen area

The full text as amended will be as follows:

Dwelling Unit – *One room, or rooms connected together, constituting a separate, independent housekeeping establishment for owner occupancy, rental or lease, and physically separated from any other rooms or dwelling units which may be in the same structure. For the purpose of this definition, an independent housekeeping establishment includes the following minimum attributes: space devoted to kitchen facilities for the storage, preparation and consumption of food (including counters, cabinets, appliances, and a sink for washing dishes), space for one or more bedrooms for sleeping, and a bathroom with a tub and/or shower. (A bar equipped with a bar-sink and an under-the-counter refrigerator shall not constitute kitchen facilities.)*

Article 14: To hear the reports of the Selectmen, Treasurer, Auditors, Committees, and/or other officers heretofore chosen.

Article 15: Are you in favor of the Town raising and appropriating the sum of up to \$400,000 for the engineering, design, construction and installation of improved treatment process equipment to remediate the water system’s Total Trihalomethanes issue and to authorize the issuance of not more than \$400,000 of bonds or notes in accordance with RSA 33, the Municipal Finance Act and authorizing the Sunapee Board of Selectmen to issue and negotiate said bonds or notes and to fix the date, maturities, denominations, interest rate and other details of said bonds or notes; and to authorize the Sunapee Board of Selectmen to apply for, accept and expend any grant funds that are available for such purpose?

Without impairing the general obligation of the Town to repay such bonds, the Sunapee Water and Sewer Commission will collect through water bond fees, any amounts necessary to support repayment of 100% of the project cost. *The Board of Selectmen recommend this appropriation. (3/5 majority vote required)*

Article 16: Are you in favor of the Town raising and appropriating the sum of up to \$30,000 for establishing an Asset Management Plan for the Sunapee Sewer Department, that will qualify the Town for federal and state funds, such sum to be raised by the issuance of serial bonds and notes not to exceed \$30,000 under and in compliance with the provisions of the Municipal Finance Act (NH RSA 33:1 et. seq., as amended) and to authorize the Town to issue and negotiate such bonds or notes to determine the rate of interest thereon, and to take such actions as may be necessary to effect the issuance, negotiation, sale and delivery of such bonds or notes as shall be in the best interest of the Town, additionally to authorize the Town to apply for and accept grants or other funds that may reduce the amount to be repaid and participate in the State Revolving Fund (SRF) RSA 486.14 established for this purpose, and to allow the Town to expend such monies as become available from the federal and state governments and take appropriate action relating thereto. It is anticipated that the Town will receive up to \$30,000 in principal forgiveness, with no impact on the sewer user rate or tax rate. *The Board of Selectmen recommend this appropriation. (3/5 majority vote required)*

Article 17: 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 \$7,940,054? Should this article be defeated, the default budget shall be \$7,814,727 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 18: Are you in favor of the Town raising and appropriating the sum of \$200,000 for replacement of the Sunapee Harbor Boat Launch, with funds to come from the Hydroelectric Revenue Fund as previously established for that purpose by Article 38 of the 1987 Town Meeting? *The Board of Selectmen recommend this appropriation.*

Article 19: 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? *The Board of Selectmen recommend this appropriation.*

Article 20: 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 previously established? *The Board of Selectmen recommend this appropriation.*

Article 21: 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? *The Board of Selectmen recommend this appropriation.*

Article 22: 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? *The Board of Selectmen recommend this appropriation.*

Article 23: 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? *The Board of Selectmen recommend this appropriation.*

Article 24: Are you in favor of the Town raising and appropriating the sum of \$25,000 to be placed in the Dirt Roads Paving Capital Reserve Fund previously established for the purpose of paving dirt roads throughout the Town? *The Board of Selectmen recommend this appropriation.*

Article 25: 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? *The Board of Selectmen recommend this appropriation.*

Article 26: 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? *The Board of Selectmen recommend this appropriation.*

Article 27: Are you in favor of the Town raising and appropriating the sum of \$800 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, 2019, Unassigned Fund balance? *The Board of Selectmen recommend this appropriation.*

Article 28: Are you in favor of the Town raising and appropriating the sum of \$110,000 to purchase and equip a new Highway Plow Truck with plow and sanding apparatus for the Highway Department, authorizing the sale or trade-in of the existing truck (H18), authorizing the withdrawal of up to \$110,000 from the Highway and Transfer Station Capital Reserve Fund previously established for that purpose, and authorizing the use of said trade-in or sale to reduce the amount withdrawn from said fund? *The Board of Selectmen recommend this appropriation.*

Article 29: Are you in favor of the Town raising and appropriating the sum of \$27,000 to fund an engineering study for the Route 11 Parking and Pedestrian Improvements Project, and to authorize the transfer of said funds from the December 31, 2019, Unassigned Fund Balance? *The Board of Selectmen recommend this appropriation.*

Article 30: Are you in favor of the Town raising and appropriating the sum of \$16,000 to fund the engineering, design, and permitting for extension of the Town's municipal water and sewer from the Abbott Library to the Highway Garage, and to authorize the transfer of said funds from the December 31, 2019, Unassigned Fund balance? *The Board of Selectmen recommend this appropriation.*

Article 31: To see if the Town will vote to raise and appropriate the sum of Thirty-Four Thousand Two Hundred dollars (\$34,200), to make the current part time Abbott Library Aid III position fulltime. The current Library Aid III has been working 34 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. *The Board of Selectmen recommend this appropriation.*

January 27, 2020

Joshua Trow

Suzanne Gottling

John Augustine

Frederick Gallup

Shane Hastings

Subject: 2020 Advisory Budget Committee (ABC) Budget Recommendations

The proposed 2020 Operating Budget that was submitted by the Town Manager totals \$7,926,922. The proposed budget is an increase of \$278,241, or 3.6%, more than the approved 2019 Operating Budget.

The proposed 2020 General Government Budget totals \$5,936,377. The proposed budget is an increase of \$168,941, or 2.9% more than the approved 2019 General Government Budget.

The primary components of the General Govt Budget include:

- **Public Works** which includes the Highway & Transfer Station and that comprises 39.18% of the Operating Budget. The proposed Public Works budget totals \$2,325,808. This is a decrease of \$21,147 or -4.2% under the 2019 approved budget.
- **Public Safety** which includes the Police, Fire, Ambulance, EMS, & Safety Services Building and that comprises 22.28% of the Operating Budget. The proposed Public Safety Budget totals \$1,322,484. This is an increase of \$56,649 or 4.5% over the 2019 approved budget;
- **General Government** which includes Executive, Finance, Government Buildings, Town Clerk, and other smaller departments, and that comprises 22.41% of the Operating Budget. The proposed General Government budget totals \$1,330,129. This is an increase of \$133,311 or 11.1% over the 2019 approved budget;
- **Public Service** which includes the Library, Recreation, Welfare, and various annual events, and that comprises 10.81% of the Operating Budget. The proposed Public Service budget totals \$641,827. This is an increase of \$6,361 or 1.00% over the 2019 approved budget;
- **Debt Service** comprises 5.33% of the Operating Budget. The proposed Debt Service budget totals \$316,129. This is a decrease of \$6,233 or 1.90% under the 2019 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 \$552,720. This is an increase of \$21,630 or 4.1% over the 2019 approved budget.
- The proposed Sewer Department budget is \$1,154,220. This is an increase of \$37,977 or 3.4% more than the 2019 approved budget.
- The proposed Hydroelectric Plant budget is \$283,605. This is an increase of \$49,693 or 21.2% more than the 2019 approved budget.

2020 Town Warrant Articles Summary

Description	Amount	New Tax dollars raised in 2020	Revenue	Projected Capital Reserve Balances December 31, 2019
			Offset/No increase to tax rate	
TTHM Remediation Article (Water Users Paying)	\$400,000		\$400,000	
Budget Authorization				
New Harbor Boat Launch from Hydro	\$200,000		\$200,000	
Add to Highway & Transfer Station Equipment Capital Reserve	\$135,000	\$135,000		\$154,438.29
Add to Used Highway Equipment Capital Reserve	\$25,000	\$25,000		\$27,754.23
Add to Town Buildings Capital Reserve Fund	\$40,000	\$40,000		\$70,427.48
Add to Fire Equipment Capital Reserve	\$115,000	\$115,000		\$352,359.38
Add to Bridges Capital Reserve	\$50,000	\$50,000		\$170,198.79
Add to Dirt Roads Paving Capital Reserve	\$25,000	\$25,000		\$15,306.74
Conservation Fund **	\$55,000	\$55,000		
Add to Milfoil Control Non-Capital Reserve Fund	\$5,000	\$5,000		
Cemetery Trust from Fund Balance	\$800		\$800	
Purchase Hwy Truck (H-18)	\$110,000		\$110,000	
Route 11 Project from Fund Balance	\$27,000		\$27,000	
Design & Permitting Water & Sewer Service to Hwy				
Garage Building from Fund Balance	\$16,000		\$16,000	
Asset Management Article (Sewer)	\$30,000		\$30,000	
Full Time Library Aide III	\$34,200	\$34,200		
TOTALS:	\$1,268,000	\$484,200	\$783,800	

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

\$370,000 new tax dollars raised in 2014

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

\$105,000 new tax dollars raised in 2015

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

\$250,000 new tax dollars raised in 2016

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

\$485,000 new tax dollars raised in 2017

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

\$600,000 new tax dollars raised in 2018

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

\$446,520 new tax dollars raised in 2019

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

Projected Capital Reserve Balances are based on Authority to Expend duly approved and expenditures known. These are provided as information only and are not actual balances.

The Proposed 2020 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 systems. Additionally, the Highway Department strives to service and maintain 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 price fluctuations are 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. The Transfer Station launched a pilot project in conjunction with the New Hampshire Department of Environmental Services (NHDES) for composting yard and leaf waste during the summer and the program is off to a great start. 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. ABC acknowledges that the Election Budget fluctuates depending on the number of elections in each calendar year. In the year 2020 there are 4 elections.

>**Public Service:** This budget funds Library and Recreation programs and facilities, and Welfare programs. 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 Advisory Budget Committee recognizes and appreciates the efforts of all the individuals and associations within the community that do contribute to offset tax dollars.

Respectfully submitted:
Advisory Budget Committee

PROJECTED CAPITAL RESERVE BALANCES 12/31/2019						
	Beginning Balance	Due To For 2019	Committed	Projected Interest	Ending	
Highway Capital Reserve	202,308.45	135,000.00	184,000.00	1,129.84	154,438.29	
Fire Department Cap Reserve	361,430.18	115,000.00	125,000.00	929.20	352,359.38	
Used Equipment Fund	2,600.13	25,000.00	0.00	154.10	27,754.23	
Town Bridges Cap Reserve	119,561.29	50,000.00	0.00	637.50	170,198.79	
Dirt Road Paving Cap Reserve	15,306.74	0.00	0.00	88.16	15,394.90	
Town Buildings Maint Cap Reserve Fund	36,417.76	40,000.00	6,420.00	429.72	70,427.48	
Employee Health Insurance Trust Fund	54,114.76	0.00	10,337.37	171.88	43,949.27	
Cemetery Expendable Reserve	57,537.92	1,600.00	2,061.00	147.94	57,224.86	
Milfoil Capital Reserve Fund	431.12	5,000.00	5,000.00	13.96	445.08	
Lynne Peirce Memorial Playground	1,161.85	0.00	0.00	2.98	1,164.83	
Computer System Upgrade Capital Reserve	30,692.38	10,000.00		78.90	40,771.28	
Brown Revocable Trust	3,522.47	0.00	2,350.00	13.82	1,186.29	
Theilen Sunapee Food Bank	10.32			0.02	10.34	
All Balances reflect payments into and from which have not yet occurred.						
Crowther Chapel	2,321.54	0.00	0.00	6.82	2,328.36	
Memorial Gardens	1,064.02	300.00	556.07	2.74	810.69	
Conservation Fund	216,983.98	56,250.00	76,178.70	66.58	197,121.86	
Public Safety Services Revolving Fund	1,429.02	0.00	578.00		851.02	
Recreation Revolving Fund	53,150.09	24,691.04	27,264.86	13.23	50,589.50	
Hydro Fund*	1,030,628.42	0.00	609,112.00	1,727.06	423,243.48	
* Replacement cost of Turbine must be reserved in Fund						

TOWN OF SUNAPEE									
COMPARATIVE STATEMENT OF REVENUES 2019 (unaudited)									
	2014	2015	2016	2017	2018	2019	2020		
	Revised Revenues	Revised Revenues	Revised Revenues	Revised Revenues	Revised Revenues	Revised Revenues	Projected Revenues		
TAXES									
3120 Land Use Change Tax	24,005	0			6,375				
3180 Resident Tax									
3185 Timber Tax	1,955	0			2,791				
3186 Payment in Lieu of Taxes									
3189 Other Taxes									
3190 Interest & Penalties on Delinquent Taxes	95,000	75,000	54,000	60,000	60,000	60,000	60,000		
3187 Excavation Tax (\$0.02 cents per cu yd)					86				
LICENSES, PERMITS & FEES									
3210 Business Licenses & Permits	600,000	500	500	825	500	500	500		500
3220 Motor Vehicle Permit Fees	29,000	650,000	725,000	790,000	750,000	750,000	750,000		750,000
3230 Building Permits	33,000	43,000	48,000	55,000	35,000	35,000	35,000		35,000
3290 Other Licenses, Permits & Fees		36,000	36,000	36,000	36,000	36,000	36,000		36,000
3311-3319 FROM FEDERAL GOVERNMENT									
FROM STATE									
3351 Shared Revenues									30,000
3352 Meals & Rooms Tax Distribution	162,760	163,358	177,364	177,168	177,291	177,179	177,179		177,179
3353 Highway Block Grant	104,209	112,072	121,863	122,211	124,468	126,282	126,282		126,282
3354 Water Pollution Grant	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	7,508		7,508
3379 FROM OTHER GOVERNMENTS	95,500	98,755	102,756	104,054	104,054	109,054	109,054		109,054
CHARGES FOR SERVICES									
3401-3406 Income from Departments	97,000	145,000	84,000	80,000	118,025	109,820	80,000		80,000
3409 Other Charges	2,200	5,550	2,000	2,000	2,000	2,000	2,000		2,000
MISCELLANEOUS REVENUES									
3501 Sale of Municipal Property	67,119	1,900	16,330	130,000	5,000	31,000	5,000		5,000
3502 Interest on Investments	30,000	30,000	40,000	35,000	57,000	80,000	80,000		80,000
3503-3509 Other	22,500	26,000	38,000	26,000	30,000	26,000	26,000		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)	1,040,276	1,117,749	1,149,682	1,074,238	1,114,743	1,516,243	1,154,220		
Water - (Offset)	506,667	525,844	500,038	505,358	551,609	531,090	552,720		
Electric - (Offset)	113,360	114,145	391,703	132,760	285,113	287,112	283,367		
From Capital Reserve Funds	270,000			159,000	78,172	309,000			
From Trust & Fiduciary Funds									
OTHER FINANCING SOURCES									
3934 Proc. from Long Term Bonds & Notes									
SUBTOTAL OF REVENUES									
	3,424,879	3,152,381	3,494,744	3,542,122	3,545,735	4,193,788	3,514,830		
Fund Balance to reduce taxes	300,000	300,000	300,000	350,000	400,000	300,000	300,000		
Voted from Surplus	3,600	2,900	47,100	18,200	48,350	21,600			
Net Revenues	3,728,479	3,455,281	3,841,844	3,910,322	3,994,085	4,515,388	3,814,830		

2020 Town Warrant Articles Summary

Article	Description	Amount	New Tax dollars raised in 2020	Revenue Offset/No increase to tax rate
15	TTHM Remediation Article (Water Users Paying)	\$400,000		\$400,000
16	Asset Management Article (Sewer)	\$30,000		\$30,000
17	Budget Authorization			
18	New Harbor Boat Launch from Hydro	\$200,000		\$200,000
19	Add to Highway & Transfer Station Equipment Capital Reserve	\$135,000	\$135,000	
20	Add to Used Highway Equipment Capital Reserve	\$25,000	\$25,000	
21	Add to Town Buildings Capital Reserve Fund	\$40,000	\$40,000	
22	Add to Fire Equipment Capital Reserve	\$115,000	\$115,000	
23	Add to Bridges Capital Reserve	\$50,000	\$50,000	
24	Add to Dirt Roads Paving Capital Reserve	\$25,000	\$25,000	
25	Conservation Fund **	\$55,000	\$55,000	
26	Add to Milfoil Control Non-Capital Reserve Fund	\$5,000	\$5,000	
27	Cemetery Trust from Fund Balance	\$800		\$800
28	Purchase Hwy Truck (H-18)	\$110,000		\$110,000
29	Route 11 Project from Fund Balance	\$27,000		\$27,000
30	Design & Permitting Water & Sewer Service to Hwy Garage Building from Fund Balance	\$16,000		\$16,000
31	Full Time Library Aide III	\$34,200	\$34,200	
	TOTALS:	\$1,268,000	\$484,200	\$783,800

*\$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

\$446,520 new tax dollars raised in 2019

TOWN OF SUNAPEE

COMPARATIVE STATEMENT OF EXPENDITURES 2019 (unaudited)

	2013 Voted	2014 Voted	2015 Voted	2016 Voted	2017 Voted	2018 Budget	2019 Budget	2019 Expended not final	2020 Default Budget	2020 Budget	\$ of change /2019	% of change proposed /2019	% of overall budget
Welfare	50,901	51,799	52,088	52,385	51,019	43,677	43,808	19,962	44,187	42,354	-1,454	-3.3%	0.71%
Recreation	145,379	148,350	148,478	150,585	151,258	151,659	161,086	154,318	162,599	164,297	3,211	2.0%	2.76%
Library	317,961	339,845	349,170	362,752	394,316	379,760	400,953	370,742	394,279	405,202	4,249	1.1%	6.81%
Memorial Day Supplies	200	200	200	200	200	200	200	175	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%	0.08%
Conservation Commission	3,250	3,500	3,500	3,550	3,550	3,550	3,550	2,365	3,550	3,775	225	6.3%	0.06%
TOTAL PUBLIC SERVICE	542,493	568,878	578,731	594,325	626,170	604,655	635,466	567,962	630,732	641,827	6,361	1.0%	10.79%
Debt Service - Principal	182,180	181,633	249,767	246,027	261,188	262,156	262,883	262,882	263,609	263,609	726	0.3%	4.43%
Debt Service - Interest	72,770	111,352	68,161	70,044	72,716	65,566	58,479	58,453	51,520	51,520	-6,959	-11.9%	0.87%
TAN Interest	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	1,000	1,000	0	0.0%	0.02%
TOTAL DEBT	255,950	293,985	318,928	317,071	334,904	328,722	322,362	321,335	316,129	316,129	-6,233	-1.9%	5.31%
SUBTOTAL GENERAL GOV'T	4,517,156	4,942,054	5,183,140	5,256,651	5,390,284	5,471,838	5,767,436	5,577,025	5,843,657	5,949,509	182,073	3.2%	100.00%
voted from fund balance/encumbered					231,928								
SPECIAL REVENUE FUNDS													
Water	497,343	506,667	503,344	500,038	505,358	511,609	531,090		543,422	552,720	21,630	4.1%	27.77%
Sewer	942,153	975,276	1,090,249	1,099,682	1,074,238	1,079,743	1,116,243		1,144,628	1,154,220	37,977	3.4%	57.99%
Hydroelectric	108,674	113,360	114,145	131,703	132,760	233,113	233,912	101,307	283,020	283,605	49,693	21.2%	14.25%
SUBTOTAL SPEC REV FUNDS	1,548,170	1,595,303	1,707,738	1,731,423	1,712,356	1,824,465	1,881,245	101,307	1,971,070	1,990,545	109,300	5.8%	100.00%
TOTAL OPERATING BUDGET	6,065,326	6,537,357	6,890,878	6,988,074	7,102,640	7,296,303	7,648,681	5,678,332	7,814,727	7,940,054	291,373	3.8%	
Special & Individ Articles	1,516,000	560,000	105,000	325,000	175,500	438,172	853,720						
Expendable Trusts	1,000	3,600	2,900	47,100	68,200	53,350	1,600						
Capital Reserve Funds	332,300	270,000	50,000	235,000	480,000	365,000	375,000						
TOTAL SEPARATE ARTICLES	1,849,300	833,600	157,900	607,100	723,700	856,522	1,230,320						
TOTAL BUDGET	7,914,626	7,370,957	7,048,778	7,595,174	7,826,340	8,152,825	8,879,001						

TOWN OF SUNAPEE

COMPARATIVE STATEMENT OF EXPENDITURES 2019 (unaudited)

	2013	2014 Voted	2015 Voted	2016 Voted	2017 Voted	2018 Budget	2019 Budget	2019 not final Expended	2020 Default Budget	\$ of change /2019	% of change proposed /2019	% of overall budget
GENERAL GOVERNMENT												
Executive	272,157	286,739	289,510	294,102	308,234	309,568	325,904	313,007	328,938	332,502	2.0%	5.59%
Town Clerk/Tax Collector	195,589	201,510	202,309	205,458	211,685	204,948	210,052	186,210	225,980	229,088	9.1%	3.85%
Elections	8,261	14,443	4,978	14,514	6,472	11,753	6,485	5,405	16,898	16,898	160.6%	0.28%
Finance	158,804	162,642	169,721	177,158	192,402	204,630	222,127	218,916	227,229	228,848	3.0%	3.85%
Assess-Assessing	93,576	100,100	106,300	107,600	110,837	110,000	112,218	82,341	116,644	116,644	3.9%	1.96%
Legal - GG - Legal Services	18,000	18,000	18,000	18,000	18,000	18,000	18,000	11,808	18,000	18,000	0.0%	0.30%
Employment Benefits - Other	1,000	1,000	1,000	1,000	1,000	1,000	1,000	66	1,000	1,000	0.0%	0.02%
Planning/Zoning	44,628	49,636	50,698	50,407	52,386	51,957	55,252	46,650	54,895	57,839	4.7%	0.97%
General Gov Buildings	101,478	113,422	116,383	137,753	142,652	170,920	179,983	159,222	257,654	262,206	45.7%	4.41%
Cemetery	13,218	13,369	13,362	13,536	13,506	13,625	13,697	13,659	13,636	13,636	0.1%	0.23%
Insurance - Prop, Liab, Veh	4,800	8,252	9,642	9,661	7,540	7,540	13,981	6,929	8,068	8,068	7.0%	0.14%
Information Booth	12,635	12,804	12,923	13,316	13,409	13,911	122,312	13,979	14,272	14,272	2.1%	0.24%
Other General Gov't	26,382	28,688	31,676	29,609	29,853	30,205	30,651	25,904	30,701	31,128	1.6%	0.52%
TOTAL GENERAL GOV'T	950,528	1,010,605	1,026,502	1,072,114	1,110,127	1,147,938	1,196,818	1,190,467	1,313,645	1,330,129	11.1%	22.36%
Police	719,589	758,239	778,103	777,272	801,430	813,923	847,327	839,213	865,380	886,577	4.6%	14.90%
Ambulance	51,000	51,850	53,449	56,100	57,222	59,516	58,939	61,886	61,886	61,886	4.0%	1.04%
Fire	122,511	190,029	191,163	199,546	199,968	200,325	202,257	152,117	229,622	236,998	17.2%	3.98%
Emergency Management	200	200	200	200	200	200	200	0	200	200	0.0%	0.00%
Safety Services Building	125,587	137,868	148,569	143,222	136,727	140,852	156,535	153,898	147,845	149,955	-4.2%	2.52%
TOTAL PUBLIC SAFETY	1,018,887	1,138,186	1,171,484	1,176,340	1,194,425	1,212,522	1,265,835	1,204,167	1,304,933	1,335,616	5.5%	22.45%
Highway	1,208,689	1,357,110	1,544,765	1,560,589	1,581,337	1,656,914	1,796,828	1,767,126	1,724,319	1,750,762	-2.6%	29.43%
Street Lights	36,750	36,750	36,750	36,750	36,750	36,800	36,800	14,844	16,800	16,800	0.0%	0.28%
Transfer Station	503,859	536,540	505,980	499,462	506,571	504,287	533,327	511,124	537,099	558,246	4.7%	9.38%
TOTAL PUBLIC WORKS	1,749,298	1,930,400	2,087,495	2,096,801	2,124,658	2,178,001	2,346,955	2,293,094	2,278,218	2,325,808	-0.9%	39.09%
Health	4,624	4,828	4,939	4,969	5,151	5,133	5,193	224	5,241	5,323	130	0.09%
Animal Control	500	500	500	500	500	500	500	0	500	500	0.0%	0.01%
Health - LSVNA & KCOA	14,678	14,856	14,856	14,384	15,176	15,176	15,176	15,176	15,176	15,176	0.0%	0.