

WELCOME TO



AMHERST, *NEW HAMPSHIRE*



February 5, 2014

CREATING A DESIRED FUTURE

DELIBERATIVE SESSION ON AMHERST'S
FY15 PLAN, BUDGET, AND WARRANTS

ELECTED OFFICIALS/TOWN COUNSEL

TOWN MODERATOR STEVE COUGHLAN TERM ENDS 2014

SELECTMEN	DWIGHT BREW, CHAIR	2016
	BRAD GALINSON, VICE CHAIR	2015
	JOHN D'ANGELO, CLERK	2016
	TOM GRELLA	2014
	MIKE AKILLIAN	2014

TOWN CLERK	NANCY DEMERS	2014
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TREASURER	ELIZABETH OVERHOLT	2015
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TOWN COUNSEL	WILLIAM DRESCHER, ESQUIRE	
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TOWN DEPARTMENT HEADS

JAMES O'MARA

TOWN ADMINISTRATOR

SARAH MARCHANT

COMMUNITY DEVELOPMENT DIRECTOR

BRIAN GLEASON

EMS DIRECTOR

TORREY DEMANCHE

EXECUTIVE ASSISTANT

PAUL HEBERT

FINANCE DIRECTOR

MARK BOYNTON

FIRE CHIEF

AMY LAPOINTE

LIBRARY DIRECTOR

MARK REAMS

POLICE CHIEF

BRUCE BERRY

PUBLIC WORKS DIRECTOR

NANCY MCMILLAN

RECREATION DIRECTOR

GAIL STOUT

TAX COLLECTOR

TOWN WAYS AND MEANS COMMITTEE

ROBERT BREWSTER, CHAIR

TERM EXPIRES 2014

DICK LEFEBVRE

TERM EXPIRES 2014

JAY DINKEL

TERM EXPIRES 2015

COLEEN LYNCH

TERM EXPIRES 2015

RUSS THOMAS

TERM EXPIRES 2015

PAULA TROIE

TERM EXPIRES 2015

ANDY OUELLETTE

TERM EXPIRES 2016

NATE JENSEN (ALTERNATE)

TERM EXPIRES 2016

JOHN POST (ALTERNATE)

TERM EXPIRES 2016

FY14 HIGHLIGHTS

FY14 Highlights

Integrated long-term strategic planning with annual planning and annual budgeting process across town government

ELEMENTS OF EACH DEPARTMENTAL PLAN

- ⌘ **Historical perspective** – Past trends, service demands, and spending.
- ⌘ **Environmental scan** – future economic, social, political, technological, demographic changes likely to impact Amherst (includes peer comparisons).
- ⌘ **SWOT analysis** – departmental strengths, weaknesses, opportunities & threats and ways to manage them.
- ⌘ **Strategic goals** – Key outcomes for whatever set of years makes sense.
- ⌘ **Strategic initiatives** – Key initiatives, timing, outcomes, costs.
- ⌘ **Annual operating plans & budgets**– FY15 thru at least FY17.
- ⌘ **Conclusion**

DEPARTMENTAL STRATEGIC PLANS

& Go to: www.amherstnh.gov home page



[Board of Selectmen](#)

[B.O.S. Agendas](#)

[Car Registration](#)

[Dog Licensing](#)

[Vital Records: Copies](#)

[Property Assessment](#)

[Building Permits](#)

[Phone Numbers](#)

Recent Town Notes & Advisories

Public Hearing January 13, 2014

JANUARY 3, 2014 BY [ADMIN](#)

The Amherst Board of Selectmen hereby announces to the citizens of Amherst the ... [\[Read More...\]](#)

New Meeting Locations Announced

Strategic Planning / Budget Process FY15

Creating a Desired Future:

An Integrated Approach to Strategic Thinking and Planning

Strategic departmental planning and budgeting process for FY15 and beyond have been a top priority for all departments within the Amherst Town Government. Department heads have been collaborating with their personnel to develop a range of multi-year plans and budgets – showing alternative tradeoffs in outcomes and expenditures required to deliver them.

The presentations, schedules, and additional information shall be found on this page and will be updated as changes occur and more information becomes available. Please click on plan links as they become available.

Please see agenda postings for meeting start times and locations.

Board of Selectmen – Presented June 2013

- * Strategic Planning Process

Police Department Presented September 9, 2013

- * Police Department Strategic Plan * Presentation
- * Police Department Strategic Plan * Written Report

EMS Department Presented: September 16, 2013

- * EMS Department Strategic Plan * Presentation

Fire Department Presented: September 30, 2013

- * Fire Department Strategic Plan * Presentation



Local Access Television



Web Page Survey



Amherst Community Videos



QUALITY-OF-LIFE CATEGORIES

Public safety

Police, Fire, EMS

Infrastructure/Built environment

DPW (*Schools*)

Environment/landscapes

Historic heritage

Economic development



Community

Development

Recreation

Education



Recreation, Library

(*Schools*)

BUDGET SENSITIVITY ANALYSIS

	A	B	C	D	E	F	G	H	I	J	K
39	Town of Amherst										
40	FY15-FY18 Possible Initiatives			Include	FY15	FY15	Include	FY16	FY16	Include	FY1
41				FY15	Global Items	%	FY16	Global Items	%	FY17	Global
42	Operating Budget (FY15 - FY14), Budget Increase				487,176	4.32%					
43	Budget + Warrants (FY15 - FY14), Tax Impact				774,797	6.49%					
44	<u>Global Considerations</u>										
45	Cola 1.5% & Step 1.5% Adjustment Full-time Employees			Yes	\$ 52,760	3.00%	Yes	\$ 96,170	3.00%	Yes	\$ 9
46	Call & Per Diem Employees			No	\$ 10,832	3.00%	No	\$ -	3.00%	No	\$
47	Health Insurance			Yes	\$ (35,365)	4.73%	Yes	\$ 72,141	8.00%	Yes	\$ 7
48	Dental Insurance			Yes	\$ (15,176)	0.00%	Yes	\$ 1,187	2.00%	Yes	\$
49	Heat, Gasoline & Diesel			Yes	\$ 7,978	2.00%	Yes	\$ 11,549	5.00%	Yes	\$ 1
50	Utilities of Water, Electric & Telephone			Yes	\$ (8,227)	1.00%	Yes	\$ 3,162	2.00%	Yes	\$
51	NHRS Retirement			Yes	\$ 7,289	3.00%	Yes	\$ 29,694	8.00%	Yes	\$ 1
52											
53	<u>Individual Budget Initiatives</u>	Yr.	Type	Include	FY15			FY16			FY1
57	<u>Administration</u>										
58	H/R Module (FY15)	14	S	Yes	\$ -			\$ -			\$
59	H/R Module - Annual Maintenance (FY16- annually)	15	A	Yes	\$ 1,575			\$ -			\$
60	H/R Specialist (FY15 - annually)	15	A	No	\$ -			\$ -			\$
61	Supervisors of the Check List (FY15)	15	A	Yes	\$ 600			\$ -			\$
62	Digitize Personnel Records (FY17)	17	S	Yes	\$ -			\$ -			\$
63	Heritage Commission Town Hall Window Restoration (FY15)	15	W	No	\$ -			\$ -			\$
64	Heritage Commission Stone Walls (FY15)	15	S	No	\$ -			\$ -			\$
65	Heritage Commission Stone Walls (FY16)	16	S	Yes	\$ -			\$ 12,000			\$ (1
66	Heritage Commission Stone Walls (FY17)	17	S	Yes	\$ -			\$ -			\$ 1
67											
68											
69	<u>Administration Warrant Article</u>										
70	Computer System Capital Reserve (FY15)	15	W	Yes	\$ 15,000			\$ (15,000)			\$
<div> ← → ↶ ↷ </div> <div> Splash Strategic Initiatives Selectmen Brief Overview Sub-division Overview By Div. Selectmen Full Overview Administration Finance Assessing & Tax Comin Dev DPW Police & Disp Fire </div>											

By Strategic Initiatives

Top-line View

After Selectmen Review 01/06/14 - Redistribution	% Budget Change FY14 - FY15
\$ 20,091	
\$ 443,409	
\$ 11,318,856	
\$ 11,774,356	4.32%
\$ 945,000	43.75%
\$ 12,719,356	6.49%

After Selectmen Review	
\$	12,719,356
\$	(3,920,046)
\$	136,327
\$	292,100
\$	9,227,737
\$	1,568,222
	5.88
	13%
\$	1,912.37
\$	222.98

FY14 HIGHLIGHTS

⌘ Administration, Town Clerk and Tax Collector

- Identified a new financial software system covering accounts receivable (AR), accounts payable (AP), payroll (PR) and Human Resources (HR).
- Performance Evaluation System Implemented.
- Improved website and increased information.
- 96% percent collection rate on property taxes.

⌘ Communications Center

- Dedicated emergency phone lines installed to all schools to facilitate expedited communication.
- Installed a new commercial generator at safety complex
- Major communication hardware upgrade.

FY14 HIGHLIGHTS

‣ DPW

- Coordinated town hall reconstruction.
- Rebuilt five (5) roads totaling 2.47 miles under Road Construction Bond.
- Reconstructed and repaved five (5) roads totaling 3.49 miles.
- Rebuilt 1,600 feet of sidewalk on Middle Street.

‣ Emergency Management

- Began the Hazard Mitigation Plan update/revision.

‣ Emergency Medical Services

- Implemented Continuous Quality Improvement Program.
- Ambulance Insurance Reimbursements.
- Demand for service continues to increase by approximately 8%.

FY14 HIGHLIGHTS

🔗 Fire Department

- Equipped six (6) vehicles with iPads to run PublicEye emergency response software.
- Increased the number of on-call firefighters by 25% (40 to 50 members).
- Purchased five (5) new self contained breathing apparatus (SCBA).
- Purchased a new thermal imager.
- Replaced the dry hydrant at Baboosic Lake.

FY14 HIGHLIGHTS

⌘ Police Department

- Implemented daily safety checks at elementary schools by uniformed officers.
- Transitioning fleet to all wheel drive enhances winter emergency response capabilities.
- Increased drug-related investigations, drug arrests, asset forfeiture seizures, and arrest of suspect in sale of controlled drugs to students.
- Instituted a citizen survey to help gauge public perception and prioritize future service plans.

FY14 HIGHLIGHTS

✂ Office of Community Development

- Completed digital conversion of septic, zoning board, and building permit paper files.
- Published monthly newsletter, *The Community Development Connection*.
- Reinstated the CIP process and created the FY 2015-2020 Capital Improvements Plan.
- Implemented Round II of Community Planning Grant to update the water resources related ordinances.

FY14 HIGHLIGHTS

& Recreation

- Awarded local grant to move Baboosic Lake playground.
- Partnered with Baboosic Lake Rowers to implemented rowing program.
- Developed and presented a field-use space needs analysis.

FY14 HIGHLIGHTS

Library

- Increased circulation to over 200,000 items.
- Increased visitors to over 100,000.
- Launched a new website powered by Drupal.
- Increased courier delivery speed of materials from other libraries.
- Installed a new projector, speakers and screen to the Johnson Meeting Room.
- Renovated the public bathrooms.

WARRANT ARTICLES

ARTICLE 21

To choose all necessary Town Officers for the ensuing terms as follows:

1 Selectman for 1 Year

1 Selectman for 3 Years

1 Cemetery Trustee for 3 Years

2 Library Trustees for 3 Years

1 Supervisor of the Checklist for 6 Years

1 Town Clerk for 3 Years

1 Town Moderator for 2 Years

1 Trustee of the Trust Fund for 3 Years

1 Zoning Board of Adjustment Member for 3 Years

ARTICLE 22: Operating Budget

To see if the Town will vote to raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth herein, totaling \$11,774,356. Should this article be defeated the default budget shall be \$11,532,439 which is the same as last year with certain adjustments required by previous action of the town 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. This operating budget warrant article does not include appropriations contained in ANY other Warrant Article.
(Majority vote)

(The Board of Selectmen voted 5-0-0 to support this article.)

(The Ways and Means Committee voted 7- 0-0 to support this article.)

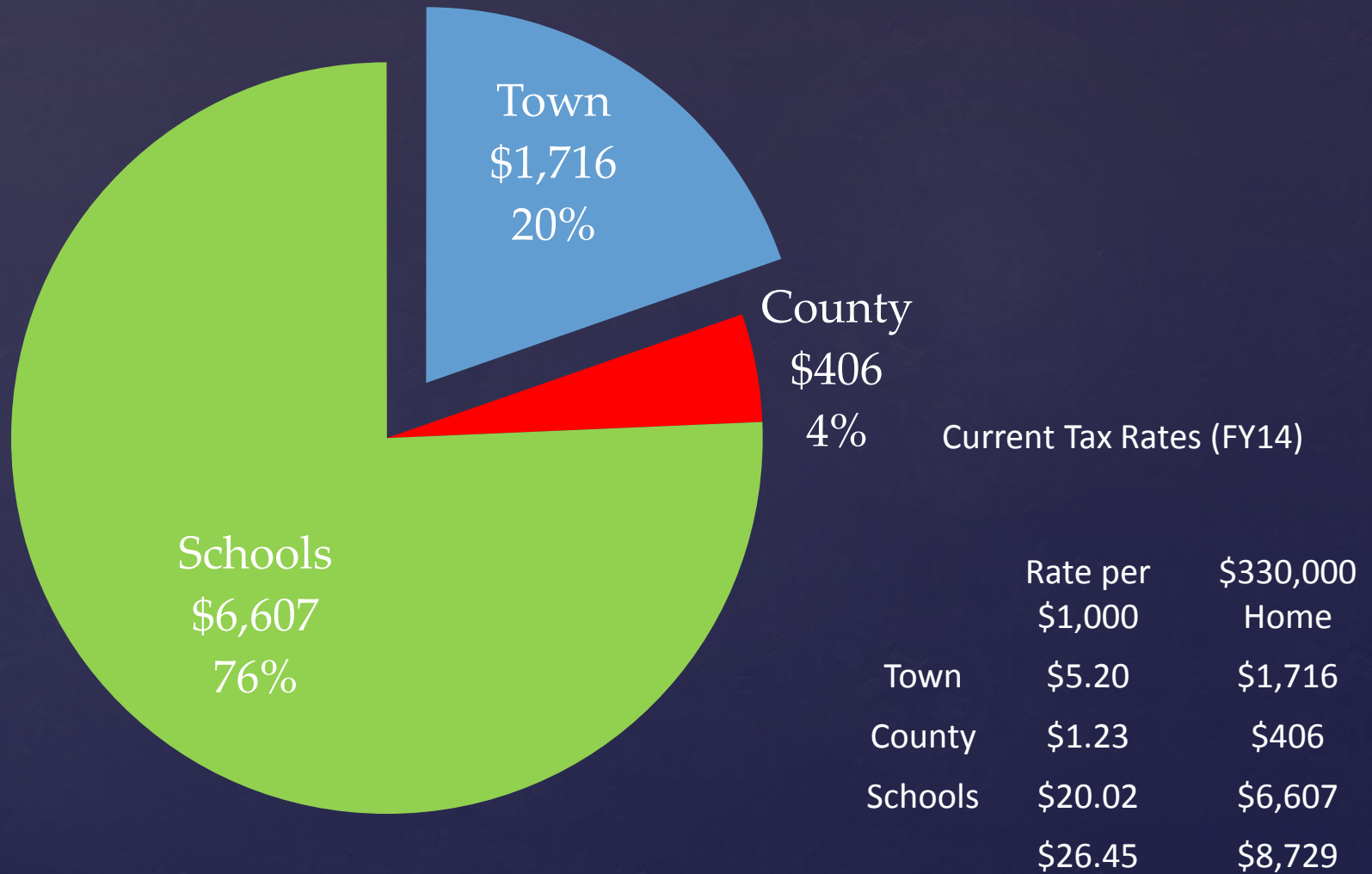
This article has an estimated tax impact of \$00.09 (nine cents per thousand).

BOARD OF SELECTMEN OPERATING BUDGET PRESENTATION

⌘ This presentation will review the following:

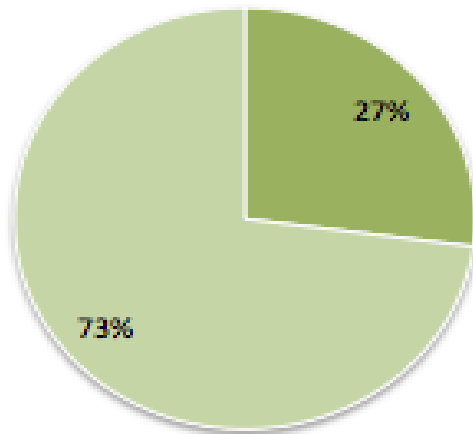
- How Your Tax Dollars are Apportioned.
- How Amherst Compares to Other Towns.
- Town Government Priorities for FY15.
- Proposed FY15 Budget.
- Default Budget.
- Overall Tax Impact.

TOWN PORTION OF TAX BILL - \$330,000 HOME

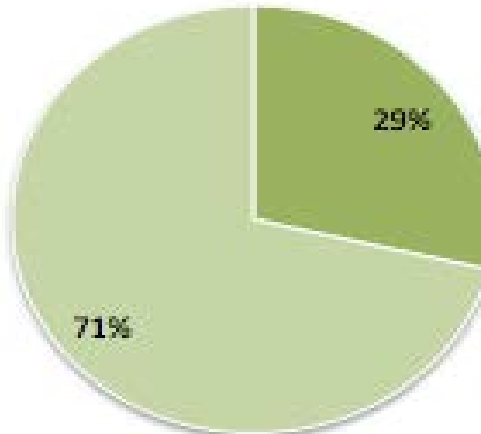


MUNICIPAL / SCHOOL RATIOS - 2012

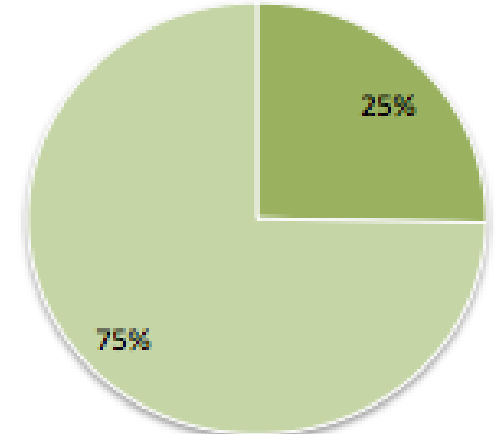
Hanover



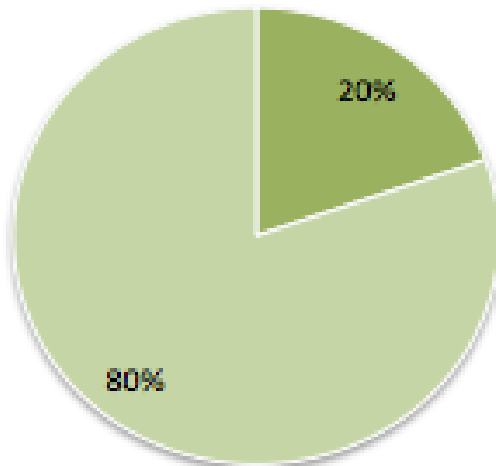
Hollis



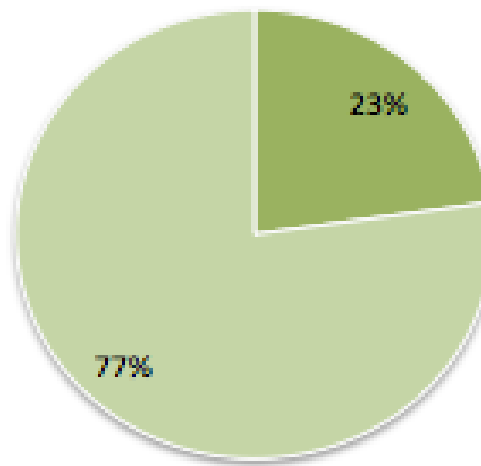
Londonderry



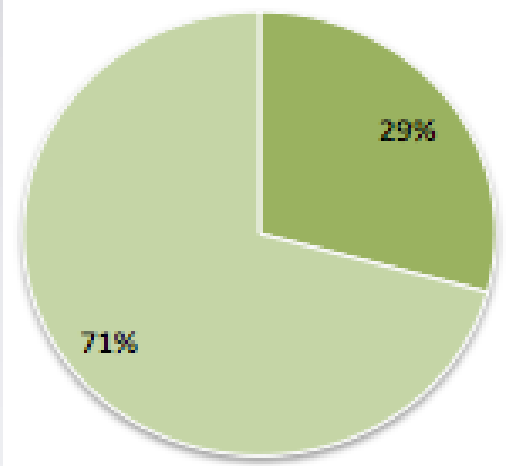
Amherst



Bedford



Durham



HOW AMHERST COMPARES WITH DIFFERENT TOWNS

Town	Eq. Town Rate	Town Tax / Resident	
GREENVILLE	\$ 18.03	\$	767
ANTRIM	\$ 12.66	\$	1,066
MANCHESTER	\$ 11.60	\$	860
BENNINGTON	\$ 11.38	\$	814
HILLSBOROUGH	\$ 11.16	\$	887
GOFFSTOWN	\$ 9.38	\$	706
NASHUA	\$ 9.16	\$	845
DEERING	\$ 8.65	\$	799
MASON	\$ 8.63	\$	901
PETERBOROUGH	\$ 8.51	\$	819
WILTON	\$ 8.09	\$	744
LYNDEBOROUGH	\$ 8.06	\$	737
FRANCESTOWN	\$ 7.76	\$	924
PELHAM	\$ 7.52	\$	804
GREENFIELD	\$ 7.04	\$	592
HUDSON	\$ 6.34	\$	645
MONT VERNON	\$ 6.29	\$	605
MILFORD	\$ 6.22	\$	511
HOLLIS	\$ 6.04	\$	947
NEW BOSTON	\$ 5.65	\$	550
HANCOCK	\$ 5.33	\$	789
TEMPLE	\$ 5.27	\$	539
MERRIMACK	\$ 5.26	\$	583
AMHERST	\$ 4.88	\$	684
SHARON	\$ 4.87	\$	712
BEDFORD	\$ 4.60	\$	681
BROOKLINE	\$ 4.37	\$	441
NEW IPSWICH	\$ 4.21	\$	289
WINDSOR	\$ 3.92	\$	401
LITCHFIELD	\$ 3.75	\$	349
WEARE	\$ 3.52	\$	304

Of the 31 towns in Hillsborough County, Amherst is below the average both in terms of municipal tax rate and per capita municipal taxation.

- 23 towns in Hillsborough County have a higher municipal tax rate than Amherst and 7 have a lower municipal tax rate.
- 17 towns in Hillsborough County are paying more than Amherst per capita for municipal services and 13 towns paying less per capita.

CURRENT AND PROPOSED OPERATING BUDGET

- ⌘ The Board of Selectmen worked closely with our Town Administrator, Department Heads and with the Ways and Means Committee to come up with a budget that meets the needs of our town while being mindful of the Amherst taxpayer.
- ⌘ The voters in March 2013 chose the default budget of \$11,269,800 along with approving a one year Police Collective Bargaining Agreement resulting in a FY14 operating budget of \$11,287,179.
- ⌘ The FY 2015 proposed budget is \$11,774,356; \$487,177 or 4.32% higher then the current year budget.
- ⌘ The proposed operating budget will add \$0.09 / \$1,000 to the tax rate or \$30 per year to the average \$330,000 home.

GLOBAL ASSUMPTIONS

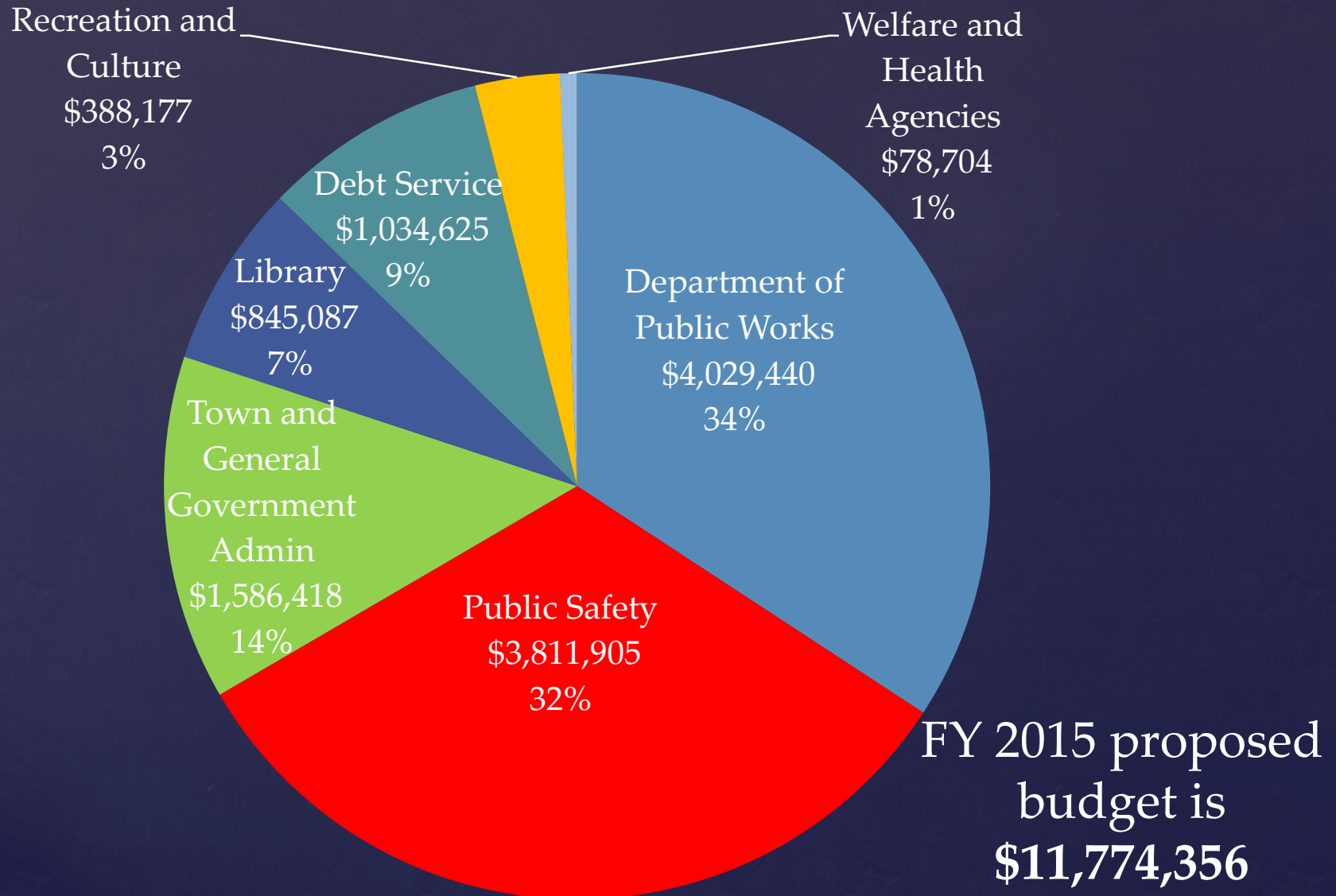
⌘ Cost of Living and Step increase for Town Employees

⌘ Health Insurance

⌘ 2% increase in fossil fuels

⌘ 1% increase in utilities

FY15 Proposed Budget Summary



FY2015 PROPOSED BUDGET

- ⌘ Town and General Government
- ⌘ Public Safety
- ⌘ Department of Public Works
- ⌘ Welfare and Health Agencies
- ⌘ Recreation and Culture
- ⌘ Library, and
- ⌘ Debt Service

TOWN AND GENERAL GOVERNMENT

		FY15			
	Department	FY14 Budget	Proposed	\$ Delta	% Delta
4130	General Government Executive	\$ 372,238	\$ 318,965	\$ (53,273)	-14%
4140	Election, Registration, and Vital Statistics	\$ 132,409	\$ 135,222	\$ 2,813	2%
4150	Financial Administration	\$ 147,418	\$ 174,922	\$ 27,504	19%
4151	Tax Collection	\$ 101,360	\$ 112,186	\$ 10,827	11%
4152	Assessing and Revaluation of Property	\$ 167,959	\$ 173,074	\$ 5,116	3%
4153	Legal Expenses	\$ 69,001	\$ 89,001	\$ 20,000	29%
4155	Personnel Administration / Insurance	\$ 156,575	\$ 187,568	\$ 30,993	20%
4191	Planning Board	\$ 20,180	\$ 20,162	\$ (18)	0%
4192	Zoning Department	\$ 266,808	\$ 267,526	\$ 718	0%
4196	Property / Liability Insurance	\$ 86,333	\$ 106,371	\$ 20,038	23%
4589	Amherst Heritage Commission	\$ 256	\$ 1,420	\$ 1,164	455%
Town and General Government Admin		\$ 1,520,536	\$ 1,586,418	\$ 65,882	4%

TOWN AND GENERAL GOVERNMENT

- General Government Executive
 - Contingency warrant article
 - Includes funding for maintenance of new finance software
- Financial Administration
 - Banking service fees / Treasurer stipend
- Tax Collection
- Assessing and Revaluation of Property
- Legal Expenses
- Insurance
- Heritage Commission

OFFICE OF COMMUNITY DEVELOPMENT

⌘ Office of Community Development

- Revise Subdivision and Site Plan Regulations to encourage the extension of utilities to new developments.
- Create Design Guidelines for the Route 101A Commercial/Industrial corridor.
- Examine feasibility of introducing sewer infrastructure down Route 101A corridor via abutting communities.

PUBLIC SAFETY

Department		FY14 Budget	FY15 Proposed	\$ Delta	% Delta
4210	Police Department	\$ 2,186,325	\$ 2,215,710	\$ 29,385	1%
4215	Emergency Medical Services	\$ 527,599	\$ 621,725	\$ 94,127	18%
4220	Fire Department	\$ 504,807	\$ 590,367	\$ 85,560	17%
4290	Emergency Management	\$ 7,715	\$ 9,115	\$ 1,400	18%
4299	Public Safety Communications	\$ 373,798	\$ 374,586	\$ 788	0%
4414	Animal Control (Dog Officer)	\$ 401	\$ 401	\$ -	0%
Public Safety		\$ 3,600,645	\$ 3,811,905	\$ 211,260	6%

POLICE DEPARTMENT

- Health insurance
- State retirement
- Increased training
- Part-time clerical position

EMS DEPARTMENT

Implement a competitive wage structure to reduce attrition and training costs.

⌘ Increased Employee Retention & Recruitment

Level	Amherst FY14	AMR	Milford EMS	Amherst FY15
EMT	\$ 9.40	\$12.48 – 19.07	\$12.25 – 16.10	\$12.10
EMT-I	\$10.00	\$14.46 – 22.07	\$13.50 – 17.35	\$12.85
Advanced- EMT	\$10.15	Unknown	Unknown	\$13.00
Paramedic	\$13.95	\$19.25	\$16.72 – 25.55	\$16.85

FIRE DEPARTMENT

- Compensate “on-call” staff for meeting and training time
- Establish hourly rate differentials for advancement in rank and certification levels.
- Extend payment of “on-call” Fire Officer stipend to include weeknights in addition to weekends and holidays.

DEPARTMENT OF PUBLIC WORKS

		FY15			
	Department	FY14 Budget	Proposed	\$ Delta	% Delta
4194	General Government Buildings	\$ 301,957	\$ 304,770	\$ 2,812	1%
4195	Cemeteries	\$ 45,910	\$ 44,465	\$ (1,445)	-3%
4311	Public Works Administration	\$ 363,455	\$ 354,507	\$ (8,949)	-2%
4312	Department of Public Works	\$ 2,742,812	\$ 2,706,264	\$ (36,548)	-1%
4316	Street Lighting	\$ 30,008	\$ 24,465	\$ (5,543)	-18%
4323	Souhegan Regional Landfill District	\$ 334,549	\$ 343,080	\$ 8,531	3%
4324	Landfill Department	\$ 261,005	\$ 251,890	\$ (9,116)	-3%
	Department of Public Works	\$ 4,079,697	\$ 4,029,440	\$ (50,257)	-1%

DEPARTMENT OF PUBLIC WORKS

- Increase “Town Building” to repair and maintain aging buildings.
- Funding for additional “part-time” winter plow position
- Health Insurance
- Souhegan Regional Landfill District
- Part Time Wages
- Budgets adjusted to reflect actual spending

WELFARE AND HEALTH

		FY14		FY15			
Department		Budget		Proposed		\$ Delta	% Delta
4411	Health Administration	\$ 1,944		\$ 2,002		\$ 58	3%
4415	Health Agencies and Hospitals	\$ 45,000		\$ 45,000		\$ -	0%
4442	Welfare (Direct Assistance)	\$ 21,702		\$ 31,702		\$ 10,000	46%
Welfare and Health Agencies		\$ 68,646		\$ 78,704		\$ 10,058	15%

RECREATION AND CULTURE

	Department	FY14 Budget	FY15 Proposed	\$ Delta	% Delta
4520	Recreation Department	\$ 337,344	\$ 326,087	\$ (11,257)	-3%
4522	Parks and Grounds	\$ 15,482	\$ 22,990	\$ 7,508	48%
4525	Peabody Mill Environmental Center	\$ 19,600	\$ 22,600	\$ 3,000	15%
4583	Patriotic Purposes	\$ 8,500	\$ 8,500	\$ -	0%
4611	Conservation Commission	\$ 8,000	\$ 8,000	\$ -	0%
	Recreation and Culture	\$ 388,926	\$ 388,177	\$ (749)	0%

RECREATION AND CULTURE

- One time Tractor purchase
- Temporary Lighting Pilot
- Develop and implement a marketing strategy for Peabody Mill Environmental Camp (PMEC) to become self funding.

LIBRARY

		FY14 Budget		FY15 Proposed		\$ Delta		% Delta
Department								
4550	Library	\$	820,338	\$	845,087	\$	24,749	3%
	Library	\$	820,338	\$	845,087	\$	24,749	3%

LIBRARY

- Introduce “early literacy iPads” to Children’s Room.
- Improve access by changing arrangement and shelving configuration.
- Introduce new digital media offerings.
- Add more comfortable seating space for visitors.

DEBT SERVICE

Department		FY14 Budget	FY15 Proposed	\$ Delta	% Delta
4711	Principal - Long Term Bonds and Notes	\$ 630,823	\$ 830,823	\$ 200,000	32%
4721	Interest - Long Term Bonds and Notes	\$ 177,568	\$ 203,802	\$ 26,234	15%
Debt Service		\$ 808,391	\$ 1,034,625	\$ 226,234	28%

DEBT SERVICE

- \$2,000,000 of Road Reconstruction this year
- Budget impact of \$245,000
 - \$200,000 in principal, and
 - \$45,000 in interest
- The Principal budget has increased consistent with the spending of the road bond.
- The \$45,000 interest increase is offset slightly by the declining interest of our existing bonds

BUDGET COMPARISON

FY14 Budget	FY15 Proposed	\$ Delta	% Delta
\$ 11,287,179	\$ 11,774,356	\$ 487,176	4.32%

FY 2015 REVENUE

Account	FY10 Total Revenues	FY11 Total Revenues	FY12 Total Revenues	FY13 Total Revenues	FY14 Budgeted Revenues	FY14 YTD 11/30/13 Revenues	FY15 Budgeted Revenues
3120 Land Use Change Tax	50,000	443,850	45,000	0		0	0
3184 Gravel Tax				0	0	533	2,500
3185 Timber Tax	1,041	6,143	1,430	2,782	3,000	0	2,500
3186 Payment in Lieu of Taxes	23,935	24,240	27,070	28,798	28,798	0	28,000
3189 Other Taxes (Elderly & Welfare Liens Redeemed)	10,985	11,410	1,339	2,566	1,500	0	1,500
3190 Interest & Penalties on Delinquent Taxes	178,213	181,855	166,989	194,602	170,001	28,991	170,001
3210 Business Licenses & Permits	155,517	162,788	173,351	180,700	172,500	47,705	172,500
3220 Motor Vehicle Permit Fees	2,089,857	2,038,617	2,159,284	2,185,999	2,147,000	882,560	2,167,000
3230 Permit Fee Revenue	94,039	113,631	103,513	98,616	97,701	30,164	97,901
3290 Other Licenses, Permits, & Fees	20,965	20,682	20,636	24,739	26,770	5,781	23,900
3319 Federal Grants or Reimbursements	1,949	1,021	0	0	3	0	1
3352 Meals & Rooms Tax Distribution	517,936	518,586	500,322	501,012	500,584	0	500,000
3353 Highway Block Grant	281,602	329,312	326,212	276,938	279,530	167,718	275,000
3356 State & Federal Forest Land Reimbursement	23	22	22	13	8	0	8
3359 Other	318,486	42,913	10,899	149,093	698	26,126	696
3379 Other Intergovernmental Revenue	66,756	69,821	76,688	82,357	78,000	0	78,000
3401 Income from Departments	285,050	290,236	342,827	313,963	290,882	111,576	291,684
3404 Landfill Income	103,194	104,655	110,311	90,177	102,250	43,374	85,250
3501 Sale of Municipal Property	3,821	6,051	2,214	0	3,501	1,900	3,500
3502 Interest on Investments	54,686	37,789	23,138	17,656	17,001	13,792	17,002
3504 Fines and Forfeits	7,993	4,680	4,090	5,118	5,601	2,397	5,601
3506 Insurance Dividends and Reimbursements				4,562	0	1,393	1
3508 Contributions and Donations				300	3	100	1
3509 Miscellaneous				0	1	421	1
3912 From Special Revenue Funds				69,574	87,001	87,000	1
3915 From Capital Reserve Funds	81,852	190,528	42,226	26,134	0	214,000	0
3916 From Trust Funds	0	0	0	0	0	14,176	0
	4,347,900	4,598,829	4,137,560	4,255,699	4,012,333	1,679,707	3,922,548

WHAT IS A DEFAULT BUDGET

⌘ New Hampshire law has defined a default budget as follows:

➤ *RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget.*

⌘ Determination of the default budget, including one-time expenditures, rests with the governing body and cannot be altered by the deliberative session.

FY 2015 DEFAULT BUDGET CALCULATION

Operating Budget FY 14 (FY 14 Article 22 -Default)	\$11,269,800
FY 14 Article 25 Police Union Contract Approved	\$17,379
FY 2014 Adopted Budget and Warrants	\$11,287,179
Required / Allowed Increases & Decreases Per RSA 40:13 IX (b)	
FY 14 Principal - 4711 Long Term Notes and Bonds	(\$630,823)
FY 15 Principal - 4711 Long Term Notes and Bonds	\$830,823
FY 14 Interest - 4721 Long Term Notes and Bonds	(\$177,569)
FY 15 Interest - 4721 Long Term Notes and Bonds	\$203,802
FY 14 Souhegan Regional Landfill District	(\$334,549)
FY 15 Souhegan Regional Landfill District	\$343,081
FY 14 Health and Dental Insurance (Police Union Only)	(\$221,865)
FY 15 Health and Dental Insurance (Police Union Only)	\$232,360
Required Adjustments	\$245,260
FY 2015 Default Budget	\$11,532,439

FY 2015 OPERATING BUDGET – TAX IMPACT

	Appropriation	Tax Rate / \$1,000	Impact on \$330,000 Home
FY 2014 Operating Budget (Art 22 & 25)	\$11,287,179		
FY 2014 Municipal Tax	\$11,927,179	\$5.20	\$1,716
FY 2015 Proposed Operating Budget	\$11,774,356	\$5.29	\$1,746
Dollar Increase over Current Year	\$487,177		
Percent Increase over Current Year	4.32%		
Budget Tax Increase over Current Year		\$0.09	\$30

FY 2015 DEFAULT BUDGET – TAX IMPACT

	Appropriation	Tax Rate / \$1,000	Impact on \$330,000 Home
FY 2015 Default Budget	\$11,532,439	\$5.13	\$1,693
Dollar Increase over Current Year	\$245,260		
FY 2015 Proposed – FY 2015 Default	\$241,917	\$0.16	\$53

ARTICLE 23: Contingency Fund

To see if the Town will vote to establish a contingency fund for the current year, in accordance with NH RSA Section 31:98-a, for unanticipated expenses that may arise and further to raise and appropriate one hundred thousand dollars (\$100,000) to go into the fund. Said sum shall come from the undesignated fund balance and no amount to be raised from taxation. Any appropriation left in the fund at the end of the year will lapse to the general fund. (Majority vote)

(The Board of Selectmen voted 5-0-0 to support this article.)

(The Ways and Means Committee voted 7-0-0 to support this article.)

This article has a tax impact of \$00.00 (zero cents per thousand).

NH RSA - CHAPTER 31

POWERS AND DUTIES OF TOWNS

Miscellaneous

Section 31:98-a

31:98-a Contingency Fund. – Every town annually by an article in the warrant may establish a contingency fund to meet the cost of unanticipated expenses that may arise during the year. Such fund shall not exceed one per cent of the amount appropriated by the town for town purposes during the preceding year excluding capital expenditures and the amortization of debt. A detailed report of all expenditures from the contingency fund shall be made annually by the selectmen and published with their report.

Source. 2013, 115:2, eff. Aug. 24, 2013.

ARTICLE 24: Police Union Contract

To see if the Town will vote to approve the cost items in a three (3) year collective bargaining agreement (beginning July 1, 2014 through June 30, 2017) reached between the Board of Selectmen and the American Federation of State, County, and Municipal Employees Local 3657 (Police Union) and further to raise and appropriate the sum of thirty-six thousand seventy-five dollars (\$36,075) for the current fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits over those of the appropriation at current staffing levels in accordance with the most recent expired collective bargaining agreement paid in the prior fiscal year. (Majority vote)

Year Two	(2) FY 16	\$46,929
Year Three	(3) FY 17	\$28,577

(The Board of Selectmen voted 5-0-0 to support this article.)

(The Ways and Means Committee voted 7-0-0 to support this article.)

This article has an estimated tax impact of \$00.02 (two cents per thousand).

ARTICLE 24: Police Union Contract

THIS IS A THREE YEAR CONTRACT BEGINNING 07/01/14
EXPIRING ON 06/30/17

YEAR ONE – FY15

PAY & BENEFIT CONTRIBUTION	\$ 40,176
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(2.5% COLA on 07/01/14)

TOWN SAVINGS HEALTH INSURANCE	(\$ 4,101)
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(EMPLOYEE'S CONTRIBUTION CHANGE 2%)

\$ 36,075

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ARTICLE 24: Police Union Contract

YEAR TWO – FY16

PAY & BENEFIT CONTRIBUTION	\$49,388
(2% COLA on 07/01/15 & 1.25% COLA on 01/01/16)	

TOWN SAVINGS HEALTH INSURANCE	(\$ 2,459)
(EMPLOYEE'S CONTRIBUTION CHANGE 1%)	

\$46,929

=====

ARTICLE 24: Police Union Contract

YEAR THREE – FY17

PAY & BENEFIT CONTRIBUTION	\$ 33,836
(1.25% COLA on 07/01/16)	

TOWN SAVINGS HEALTH INSURANCE	(\$ 5,259)
(EMPLOYEE'S CONTRIBUTION CHANGE 2%)	

\$ 28,577

TOTAL

\$111,581

ARTICLE 24: Police Union Contract

YEAR ONE	– FY15	\$ 36,075
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YEAR TWO	– FY16	\$ 46,929
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YEAR THREE	– FY17	\$ 28,577
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TOTAL	
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\$111,581

ARTICLE 25: Authorization for Special Meeting on Collective Bargaining Agreement Warrant Article Rejected or Amended at Annual Meeting

Shall the Town, if Article 24 – Police Union Contract is defeated, authorize the Board of Selectmen to call one special meeting, at its option, to address Article 24 – Operating Budget cost items only? (Majority vote)

(The Board of Selectmen voted 5-0-0 to support this article.)

(The Ways and Means Committee voted 7-0-0 to support this article.)

This article has an estimated tax impact of \$00.00 (zero cents per thousand).

ARTICLE 26: *Non-lapsing* Recreation Playing Field Expansion

To see if the Town will vote to raise and appropriate the sum of one hundred eighty thousand dollars (\$180,000) for the purpose of purchasing a portion of the land located on the 47.85 acre parcel that includes land known as Cemetery Fields. This will be a non-lapsing appropriation per RSA 32:7 VI and will not lapse until purchase has been made or by June 30, 2016, whichever is sooner. (Majority vote)

(The Board of Selectmen voted 4-0-1 to support this article.)

(The Ways and Means Committee voted 6-1-0 to support this article.)

This article has an estimated tax impact of \$00.11 (eleven cents per thousand).

ARTICLE 27: Fire Truck Capital Reserve Fund

To see if the Town will vote to raise and appropriate the sum of two hundred fifty thousand dollars (\$250,000) to be added to the Fire Truck Capital Reserve Fund previously established.
(Majority vote)

(The Board of Selectmen voted 5-0-0 to support this article.)

(The Ways and Means Committee voted 7-0-0 to support this article.)

This article has an estimated tax impact of \$00.16 (sixteen cents per thousand).

The Fire Truck CRF balance: \$358,626 as of September 30, 2013.

Replacement of 1988 Fire Truck



- Body, undercarriage, frame rusted beyond repair
- Is beyond the 20 year life expectancy (25 years old)
- Purchased as an engine, used as rescue/pumper
- Lacks standard safety and equipment features of any contemporary fire apparatus

ARTICLE 28: Assessing Revaluation Capital Reserve Fund

To see if the Town will vote to raise and appropriate the sum of twenty-five thousand dollars (\$25,000) to be added to the Assessing Revaluation Capital Reserve Fund previously established. (Majority vote)

(The Board of Selectmen voted 5-0-0 to support this article.)

(The Ways and Means Committee voted 7-0-0 to support this article.)

This article has an estimated tax impact of \$00.02 (two cents per thousand).

The Assessing Revaluation CRF balance: \$33,015 as of September 30, 2013.

ARTICLE 29: Communications Center Capital Reserve Fund

To see if the Town will vote to raise and appropriate the sum of fifteen thousand dollars (**\$15,000**) to be added to the Communications Center Capital Reserve Fund previously established. (Majority vote)

(The Board of Selectmen voted 5-0-0 to support this article.)

(The Ways and Means Committee voted 7-0-0 to support this article.)

This article has an estimated tax impact of \$00.01 (one cent per thousand).

The Communication CRF balance: \$50,136 as of September 30, 2013.

ARTICLE 30: Town Computer System Capital Reserve Fund

To see if the Town will vote to raise and appropriate the sum of fifteen thousand dollars (**\$15,000**) to be added to the Town Computer System Capital Reserve Fund previously established. (Majority vote)

(The Board of Selectmen voted 5-0-0 to support this article.)

(The Ways and Means Committee voted 7-0-0 to support this article.)

This article has an estimated tax impact of \$00.01 (one cent per thousand).

The Computer System CRF balance: \$53,043 as of September 30, 2013.

ARTICLE 31: Public Health Mosquito Surveillance and Control Program

To see if the Town will vote to raise and appropriate the sum of forty thousand dollars (\$40,000) to continue the Public Health Mosquito Surveillance and Control Program. This program is designed to monitor and help prevent the presence of mosquito borne vector diseases in accordance with the state of New Hampshire Arboviral Surveillance, Prevention and Control Guidelines. (Majority vote)

(The Board of Selectmen voted 5-0-0 to support this article.)

(The Ways and Means Committee voted 7-0-0 to support this article.)

This article has an estimated tax impact of \$00.03 (three cents per thousand).

ARTICLE 32: Highway Equipment and Vehicle Capital Reserve Fund

To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 (as amended) for the purpose of establishing a Highway Equipment and Vehicle Fund and to raise and appropriate the sum of three hundred thousand dollars (\$300,000) to be placed into said fund and further to name the Board of Selectmen as the agents to expend. (Majority vote)

(The Board of Selectmen voted 5-0-0 to support this article.)

(The Ways and Means Committee voted 7-0-0 to support this article.)

This article has an estimated tax impact of \$00.19 (nineteen cents per thousand).

ARTICLE 33: Replacement Scale Purchase

To see if the Town will vote to raise and appropriate the sum of seventy thousand dollars (\$70,000) for the purchase of an above ground commercial scale and enclosure located at the Landfill Division of the Department of Public Works. (Majority vote)

(The Board of Selectmen voted 5-0-0 to support this article.)

(The Ways and Means Committee voted 7-0-0 to support this article.)

This article has an estimated tax impact of \$00.04 (four cents per thousand).

ARTICLE 34: Ambulance Capital Reserve Fund

To see if the Town will vote to raise and appropriate the sum of fifty thousand dollars (\$50,000) to be added to the Ambulance Capital Reserve Fund previously established.
(Majority vote)

(The Board of Selectmen voted 5-0-0 to support this article.)

(The Ways and Means Committee voted 7-0-0 to support this article.)

This article has an estimated tax impact of \$00.03 (three cents per thousand).

The Ambulance CRF balance: \$198,938 as of September 30, 2013.

ARTICLE 35: Withdrawn by Selectmen

This warrant article has been withdrawn by the Selectmen.
This article number has been retained so as not to disturb the
numeric sequence of the remaining articles.

ARTICLE 36: Authorize the Board of Selectmen to Enact Town Ordinances

Shall the Town vote to adopt the provisions of RSA 41:14-b (as amended) to grant the Board of Selectmen the authority to establish, and amend town ordinances and codes after they hold 2 public hearings at least 10 but not more than 21 days apart on the establishment or amendment of the ordinance or code. The provisions of this section shall not apply to the establishment and amendment of a zoning ordinance, historic district ordinance, or building code under the provisions of RSA 675. (Majority vote)

(The Board of Selectmen voted 5-0-0 to support this article.)

This article has an estimated tax impact of \$00.00 (zero cents per thousand).

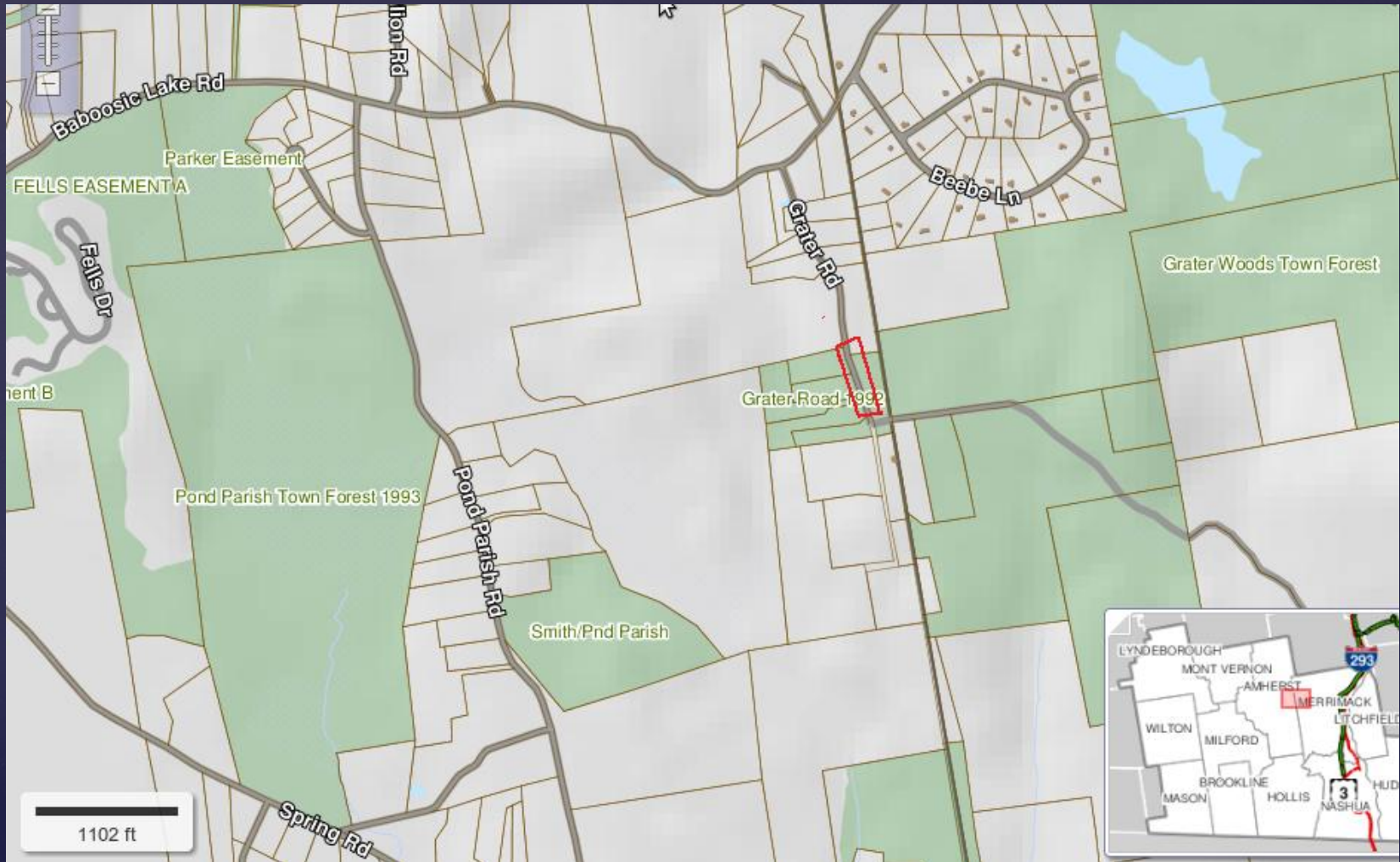
ARTICLE 37: Grater Road Reclassification of 709 Feet from Class VI to Class V

Shall the Town vote to reclassify a 709 foot segment of Grater Road from Class VI to Class V in accordance with RSA 231:22-a (as amended), from the point at which the Class VI portion of Grater Road currently begins to a point 709 feet south on Grater Road. The Class V portion of Grater Road, if this article passes, would continue from Grater Road's intersection with Baboosic Lake Road, south to the Amherst Conservation Commission Grater Woods parking area. (Majority vote)

(The Board of Selectmen voted 5-0-0 to support this article.)

This article has an estimated tax impact of \$00.00 (zero cents per thousand).

ARTICLE 37: Grater Road Reclassification of 709 Feet from Class VI to Class V



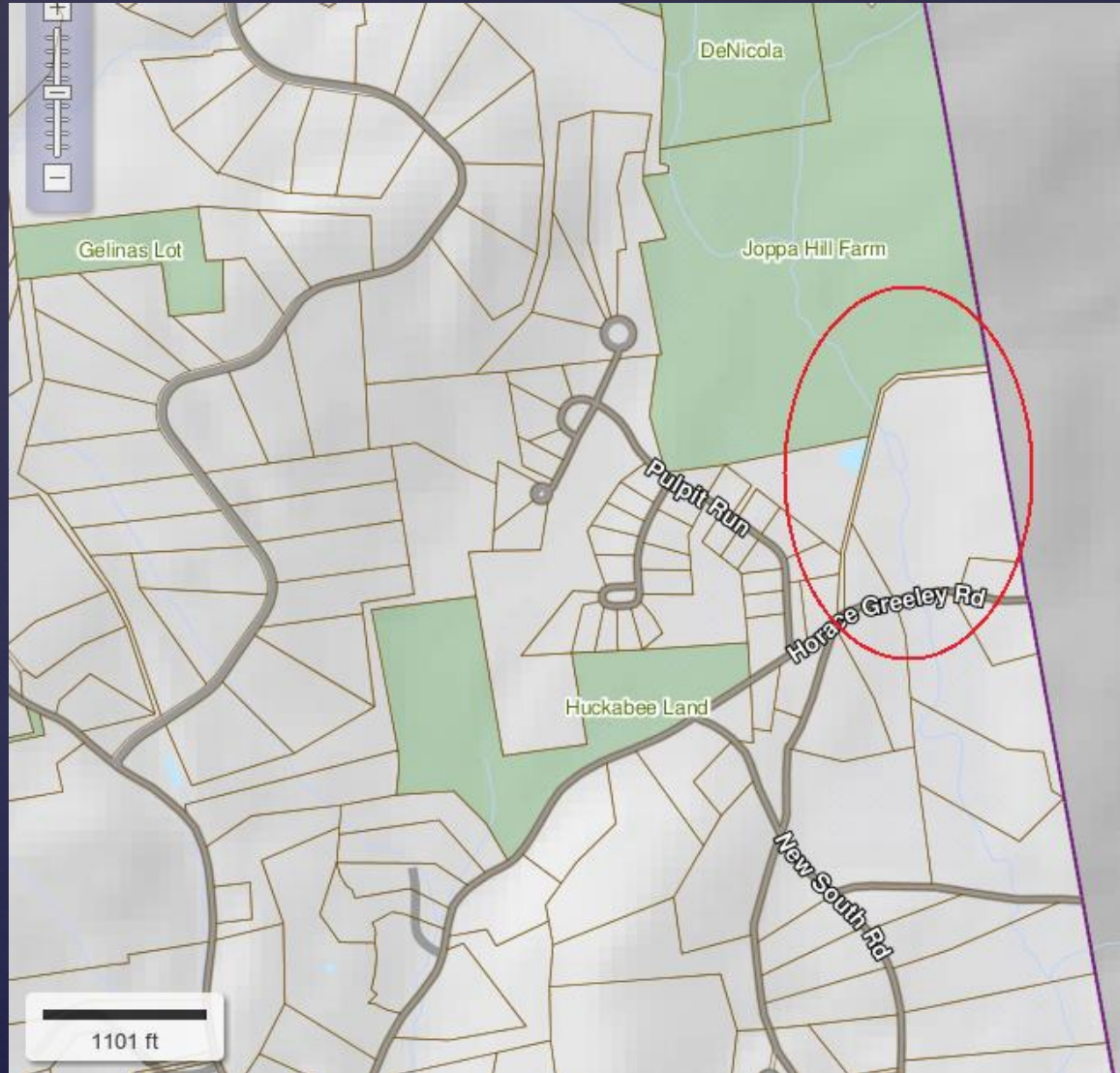
ARTICLE 38: Old Joppa Hill Road from Class VI to Class B Trail

Shall the Town vote to reclassify the Class VI roadway, known as Old Joppa Hill Road, commencing at its intersection with Horace Greeley Road, thence northeasterly approximately 2,600 +/- lineal feet to the Amherst & Bedford town line from a Class VI road to a Class B Trail in accordance with RSA 231-A:3 (as amended). (Majority vote)

(The Board of Selectmen voted 5-0-0 to support this article.)

This article has an estimated tax impact of \$00.00 (zero cents per thousand).

ARTICLE 38: Old Joppa Hill Road from Class VI to Class B Trail



ARTICLE 39: Amherst Conservation Commission 100% of LUCT Funds

Shall the Town vote, pursuant to RSA 79-A: 25, II, to change the amount of revenues of all future payments collected pursuant to RSA 79-A (as amended) Current Use Taxation that will be placed in the Conservation Fund in accordance with RSA 36-A:5, III (as amended) from 50%, which is the current level, to 100% which shall take effect on April 1, 2014.

(Majority vote)

(The Board of Selectmen voted 3-2-0 to support this article.)

(The Ways and Means Committee opposed this article with a vote of 0-7-0)

This article has an estimated tax impact of \$00.02 (two cents per thousand).

ARTICLE 39: Amherst Conservation Commission 100% of LUCT Funds

	Total	ACC	LUCT
FY14 (as of 12/31)	\$51,280	\$25,640	\$25,640
FY13	\$22,054	\$11,027	\$11,027
FY12	\$175,116	\$87,558	\$87,558
FY11	\$32,200	\$16,100	\$16,100
FY10	\$3,200	\$1,600	\$1,600

ARTICLE 40: (By Petition)

Shall we delegate the duties and responsibilities of the cemetery trustees to the board of selectmen?

ARTICLE 41: (By Petition) New Hampshire Resolution to Get Big Money Out of Politics

To see if the town of **Amherst, New Hampshire** will urge:

That the New Hampshire State Legislature join nearly 500 local municipalities and 16 other states, including all other New England states, in calling upon Congress to move forward a constitutional amendment that guarantees the right of our elected representatives and of the American people to safeguard fair elections through authorities to regulate political spending, and clarifies that constitutional rights were established for people not corporations.

That the New Hampshire Congressional delegation support such a constitutional amendment.

That the New Hampshire State Legislature support such an amendment once it is approved by Congress and sent to the State for ratification.

That record of the vote approving this article shall be transmitted by written notice to the Amherst's congressional delegation, and to Amherst's state legislators, and to the President of the United States informing them of the instructions from their constituents by the selectmen within 30 days of the vote.

See you on Voting Day



& Voting Day

- Tuesday, March 11, 2014
- 6:00 am to 8:00 pm
- Souhegan High School

ARTICLE 42: Wetland & Watershed Conservation District

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

To delete Section 4.11 Wetlands Conservation District and Section 4.12 Watershed Protection District, and replace them with the new Section 4.11 Wetlands & Watershed Conservation District created to combine the two districts into one single district, removing overlap, and updating with current best management practices?

(The Planning Board voted 6-0-0 to support this article.)

ARTICLE 43: Aquifer Conservation and Wellhead Protection District

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

To delete Section 4.13 Aquifer Conservation and replace it with the new Aquifer Conservation and Wellhead Protection District created to reduce redundancy with other water resource ordinances, update wellhead protection, and include current best management practices?

(The Planning Board voted 6-0-0 to support this article.)

ARTICLE 44: Purpose and Authority of Zoning

Are you in favor of adopting Amendment No. 3 as proposed by the Planning Board for the Town Zoning Ordinance as follows:

To delete the sentence of Article I, Section 1.1 which conflicts with state law (RSA 674:54), specifying governmental uses are exempt from Town Ordinances and Regulations as long as the use being conducted is governmental in nature?

(The Planning Board voted 5-1-0 to support this article.)

ARTICLE 45: Structure Height

Are you in favor of adopting Amendment No. 4 as proposed by the Planning Board for the Town Zoning Ordinance as follows:

To add a definition of “Structure Height” to Article IX, Section 9.1, to specify how structure height is to be measured, and to increase the allowed structure height from 35’ to 40’ in Article IV, Sections 4.3, 4.4, 4.5, 4.6, 4.7, 4.8 and 4.9, to ensure structures can be built into the existing topography and allow for walk-out basements?

(The Planning Board voted 6-0-0 to support this article.)

ARTICLE 46: Building Codes to Align with State Codes

Are you in favor of adopting Amendment No. 5 as proposed by the Planning Board for the Town Zoning Ordinance and Building Code as follows:

To remove all references to old building codes in Article VI of the Zoning Ordinance and update the Building Code in its entirety to reflect State adopted ICC building codes, as amended, and include the State Life Safety Codes?

(The Planning Board voted 6-0-0 to support this article.)

ARTICLE 47: Affordable Housing

Are you in favor of adopting Amendment No. 6 as proposed by the Planning Board for the Town Zoning Ordinance as follows:

To update Article IV, Section 4.14 Affordable Housing, to clarify that abutters and proposed occupants should be protected from nuisances; to reduce the allowed density from $\frac{3}{4}$ of an acre to 1.5 acres for detached single family units, and from 2 units per acre to 1 unit per acre for multi-family housing; and to add an automatic amendment clause to the definitions of Affordable Housing and Workforce Housing to align with state and federal laws as updated?

(The Planning Board voted 5-1-0 to support this article.)

ARTICLE 48: (By Petition)

Are you in favor of adopting Amendment No. 7 as proposed by Petition for the Town Zoning Ordinance as follows:

To amend article IV- section 4.3.A.8 of the zoning ordinance to: delete the term "non-commercial sports and recreation uses" and replace with the term "sports and recreation uses"; to repeal Article IV- sub-section 4.3.A.8.F. (i) through 4.3.A.8.F(vii) in their entirety, and to amend Article IV section 4c3.A.8.g to reduce the minimum required horizontal distance between site lighting fixtures and abutting lot lines from 500 to 250 feet?

(The Planning Board voted 4-3-0 to support this article.)

ARTICLE 49: (By Petition)

Are you in favor of adopting Amendment No. 7 as proposed by Petition for the Town Zoning Ordinance as follows:

To amend article IV- section 4.3.A.8 of the zoning ordinance to: delete the term "non-commercial sports and recreation uses" and replace with the term "sports and recreation uses"; to repeal Article IV- sub-section 4.3.A.8.F. (i) through 4.3.A.8.F(vii) in their entirety, and to amend Article IV section 4c3.A.8.g to reduce the minimum required horizontal distance between site lighting fixtures and abutting lot lines from 500 to 250 feet?

(The Planning Board voted 6-0-1 to not support this article.)

ARTICLE 50: (By Petition)

Are you in favor of adopting Amendment No. 9 as proposed by Petition for the Town Zoning ordinance as follows and, if both this article and Article 48 pass, this article shall be controlling and shall take precedence over Article 48 [Amendment 7]:

Amend Article IV Section 4.3.A (Residential Rural Zone) to delete subsection 4.3.A.8 and replace it with a new subsection 4.3.A.8 as described in the petition, and add definitions of “Non-commercial”, “Recreation” and “Sports” also described in the petition?

(The Planning Board voted 7-0-0 to not support this article.)