

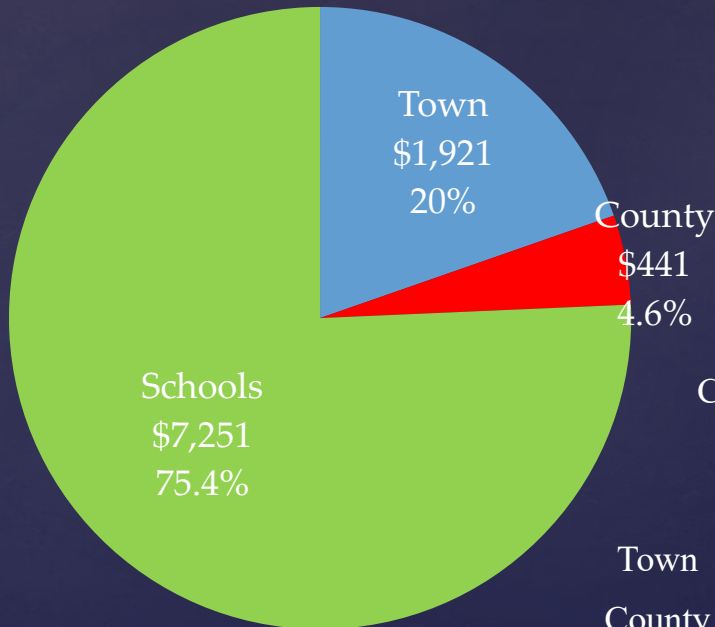


Amherst Town Budget Presentation Amherst PTA Meeting January 16, 2019

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- I would like to thank the Amherst PTA for inviting us in this evening to learn a little more about the Town proposed budget and warrant articles.
- Before I get started, I would like to introduce our new Town Administrator, Dr. Dean Shankle.
- Today is Dean's third day on the job with Amherst, but he comes to us with a wealth of experience, most recently as the Hookset Town Administrator

TOWN PORTION OF TAX BILL - \$353,000 HOME



Current Year Tax Rates

	Rate per \$1,000	\$353,000 Home
Town	\$ 5.44	\$1,921
County	\$ 1.25	\$ 441
Schools	<u>\$20.54</u>	<u>\$7,251</u>
TOTAL	\$27.23	\$9,613

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- To set the stage, tonight we are discussing the budget that is the Town portion of your tax bill.
- This is 20% of your total property tax bill.
- For the owner of a typical home in Amherst with a value of \$353,000, your municipal taxes for last year would have been \$1,921

HILLSBOROUGH COUNTY MUNICIPAL TAX RATES

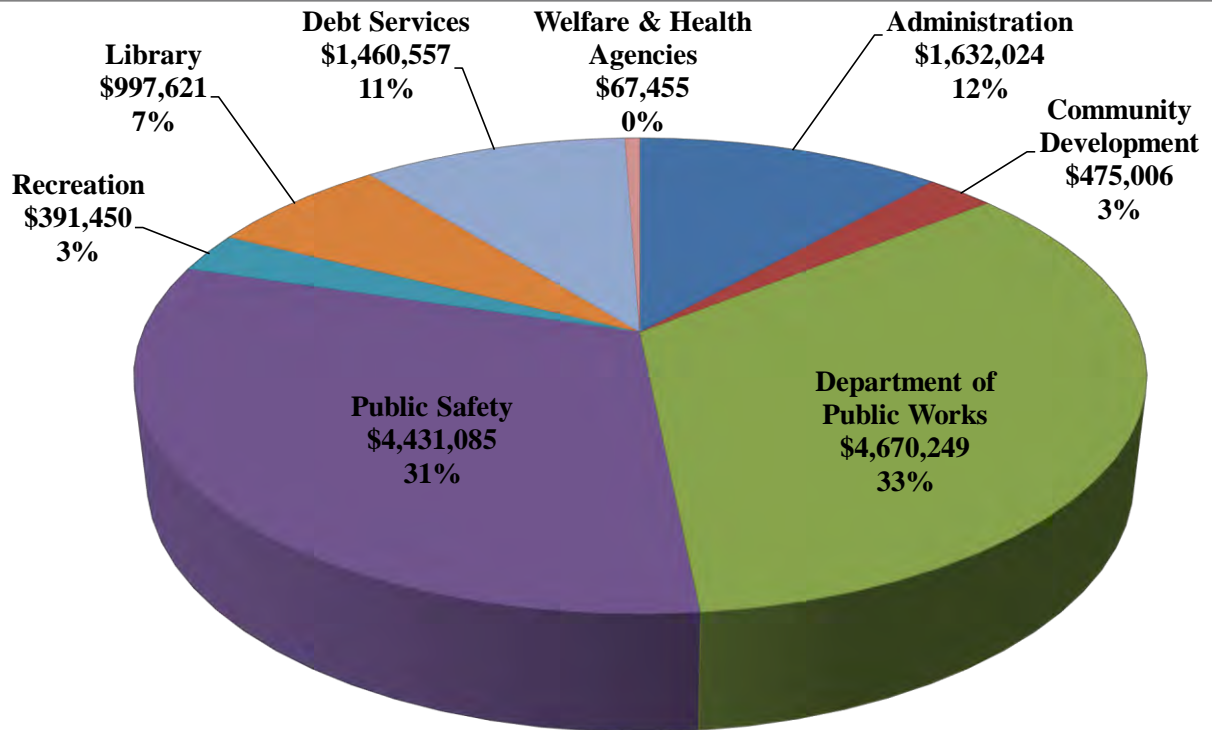
MUNICIPALITY	MUNICIPAL TAX RATE	LOCAL SCHOOL TAX RATE	STATE SCHOOL TAX RATE	COUNTY TAX RATE	TOTAL TAX RATE
Greenville	\$14.45	\$12.91	\$2.43	\$1.29	\$31.08
Bennington	\$12.38	\$16.62	\$2.37	\$1.14	\$32.51
Antrim	\$11.05	\$13.71	\$2.03	\$1.18	\$27.97
Manchester	\$11.02	\$9.09	\$2.29	\$1.28	\$23.68
Peterborough	\$10.62	\$16.73	\$2.12	\$1.16	\$30.63
Hillsborough	\$10.05	\$16.17	\$2.13	\$1.15	\$29.50
Greenfield	\$9.70	\$17.27	\$2.45	\$1.30	\$30.72
Deering	\$9.06	\$17.32	\$2.39	\$1.28	\$30.05
Lyndeborough	\$9.02	\$15.63	\$2.26	\$1.30	\$28.21
Francestown	\$8.75	\$14.76	\$2.07	\$1.16	\$26.74
Nashua	\$8.31	\$9.67	\$2.06	\$1.17	\$21.21
Mason	\$8.21	\$13.41	\$2.26	\$1.30	\$25.18
Goffstown	\$8.14	\$7.32	\$2.00	\$1.14	\$18.60
Wilton	\$7.98	\$17.37	\$2.21	\$1.20	\$28.76
Pelham	\$6.58	\$11.62	\$2.09	\$1.17	\$21.46
Milford	\$6.38	\$19.37	\$2.23	\$1.25	\$29.23
Mont Vernon	\$6.08	\$19.77	\$2.33	\$1.28	\$29.46
Temple	\$5.91	\$16.36	\$2.21	\$1.24	\$25.72
Hancock	\$5.81	\$14.39	\$2.10	\$1.27	\$23.57
Brookline	\$5.79	\$20.73	\$1.97	\$1.07	\$29.56
Hudson	\$5.54	\$11.27	\$2.14	\$1.15	\$20.10
New Ipswich	\$5.50	\$19.00	\$2.28	\$1.22	\$28.00
Hollis	\$5.46	\$12.89	\$2.14	\$1.18	\$21.67
Amherst	\$5.44	\$18.30	\$2.24	\$1.25	\$27.23
New Boston	\$5.23	\$15.37	\$2.10	\$1.17	\$23.87
Merrimack	\$5.10	\$15.66	\$2.15	\$1.21	\$24.12
Litchfield	\$4.66	\$15.15	\$2.23	\$1.27	\$23.31
Bedford	\$4.54	\$12.40	\$2.24	\$1.22	\$20.40
Weare	\$4.19	\$15.51	\$2.14	\$1.19	\$23.03
Sharon	\$4.12	\$13.95	\$2.15	\$1.14	\$21.36
Windsor	\$3.31	\$2.83	\$2.25	\$1.18	\$9.57

- Of the 29 towns and 2 cities in Hillsborough County, Amherst's municipal tax rate is the 8th lowest.
- 23 towns in Hillsborough County have a higher municipal tax rate than Amherst.
- The Town of Amherst's municipal tax rate is \$5.44 compared to the Hillsborough County average municipal tax rate of \$7.37.
- Amherst continues to invest in services, while maintaining the 8th lowest municipal tax rate of all 31 Hillsborough County municipalities.

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- Amherst continues to invest in municipal services, while maintaining the 8th lowest municipal tax rate of all 31 Hillsborough County municipalities

FY20 PROPOSED BUDGET APPORTIONMENT



FY20 PROPOSED BUDGET: \$14,125,848

- The proposed Amherst budget is just over \$14,000,000.
- As you can see from this pie chart, the Department of Public Works and Public Safety which consists of Police and Fire / Rescue each consume about 1/3 of this budget.
- Debt Service is just under \$1,500,000 or 11% of our budget.
- This is due funds borrowed in addition to the annual operating budget to fix our roads and bridges
- I will talk more about our roads and bridges in a few slides.

The FY20 proposed budget is \$14,125,848 without warrants; \$230,967 or 1.7% higher than the current year budget.

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- Each year when putting the budget together, we strive to achieve a balance between the municipal needs of the Town and the tax burden placed on our residents.
- The budget we are proposing for next year is an increase of just under 1.7% above this year's budget.

FY20 BUDGET V. FY19 BUDGET

Department	FY19 (Current)	FY20 (Proposed)	Dollar Change	Pct Change
Administration	\$1,027,483	\$1,025,226	(\$2,257)	(0.2%)
Finance	\$288,573	\$295,222	\$6,649	2.3%
Tax & Assessing	\$306,120	\$311,576	\$5,457	1.8%
Welfare	\$65,834	\$67,455	\$1,622	2.5%
Community Dev	\$481,892	\$475,006	(\$6,886)	(1.4%)
Police	\$2,560,941	\$2,674,649	\$113,708	4.4%
Comm Center	\$440,681	\$458,499	\$17,818	4.0%
Fire Rescue	\$1,280,908	\$1,298,338	\$17,430	1.4%
Public Works	\$4,211,764	\$4,288,265	\$76,501	1.8%
Landfill District	\$335,635	\$343,490	\$7,855	2.3%
Cemetery	\$29,871	\$38,493	\$8,622	28.9%
Library	\$974,625	\$997,621	\$22,997	2.4%
Recreation	\$362,548	\$391,451	\$28,903	8.0%
Principal	\$1,336,050	\$1,273,040	(\$63,010)	(4.7%)
Interest	\$191,957	\$187,517	(\$4,440)	(2.3%)
Total	\$13,894,881	\$14,125,848	\$230,967	1.7%

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- This chart shows in some additional detail how the proposed budget is allocated and shows the dollar value and percentage increase for the various departments.

FY20 Tax Impacts

	Warrant Article	Gross Amount	/ \$1,000	Tax on typical \$353,000 home
A22	Operating Budget	\$14,125,848	\$5.32	\$1,879
A24	Police Station Reno CRF	\$200,000	\$0.12	\$41
A25	Comm. Ctr. CRF	\$25,000	\$0.01	\$5
A26	Assessing CRF	\$25,000	\$0.01	\$5
A27	Computer CRF	\$15,000	\$0.01	\$3
A28	Bike/Ped CRF	\$67,500	\$0.04	\$14
A29	Bridge CRF	\$200,000	\$0.12	\$41
A33	AFR Vehicle/Eqpt. CRF	\$257,000	\$0.15	\$53
A34	DPW Mechanic's Garage	\$140,000	\$0.08	\$29
A37	Total Disability Veteran's Tax Cr.	\$19,000	\$0.01	\$4
			\$5.88	\$2,074

- This chart shows all of the Town financial warrant articles along with their tax impacts
- I will briefly talk about roads, bridges and a proposed bike / pedestrian path, and then finish with a single slide showing what all of this means to you financially.

Road Plan Summary

	Total Green Miles	Total Yellow Miles	Total Red Miles	Pct Green Miles	Pct Yellow Miles	Pct Red Miles	Total Funding
FY10	29	60	23	26%	54%	21%	
FY19	54	34	29	46%	29%	25%	
Delta	25	-26	6	20%	-25%	4%	\$19,600,000
FY19	54	34	29	46%	29%	25%	
FY26	79	26	12	67%	22%	10%	
Delta	25	-8	-17	21%	-7%	-14%	\$10,500,000

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- Since 2010, the Town has spent approximately \$19,600,000 improving Town roads
- In 2010, 26% of Town roads were green or in very good shape.
- Today this number is 46%
- We plan on spending an additional \$10,500,000 improving roads over the next seven years to get our percentage of green roads up to 67%
- We will do this by increasing the amount budgeted to fix and maintain our roads by \$100,000 per year over this period.
- This year's road budget of \$1,200,000 reflects the first year of this increase.

Bridges

Bridge Repairs and Replacement

\$4,413,000 (\$1,183,000 Town and \$3,230,000 State)

- FY20 #66 Spring Road
- FY22 #9 Mont Vernon Road (112/071)
- FY23 #17 Thornton Ferry 1 (145/106)
- FY24 #18 Northern Blvd
- FY25 #71 Brook Road (063/118)
- FY26 #485 Boston Post Road

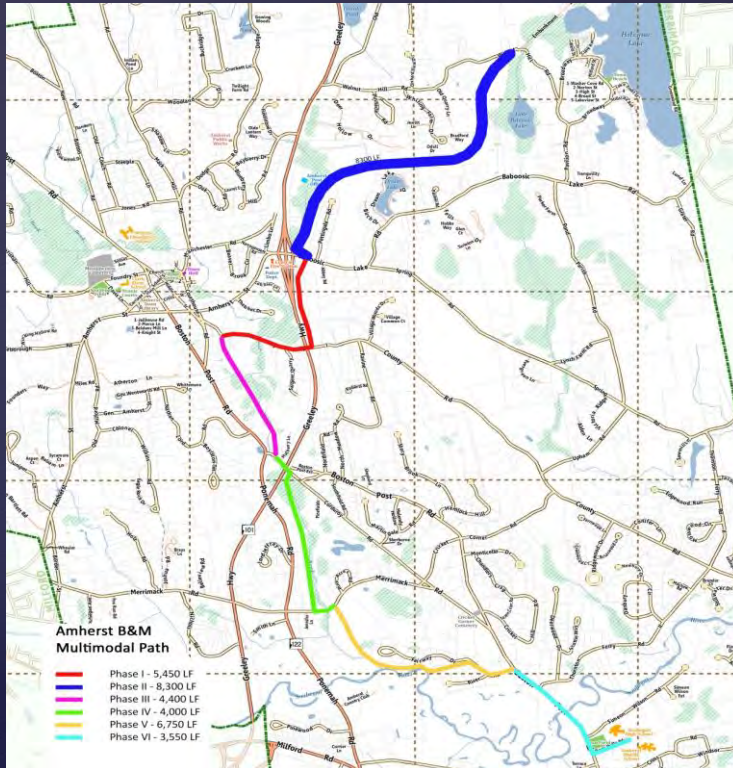
Town portion to come from Bridge Repair and Replacement
Capital Reserve Fund

We are requesting \$200,000 in a warrant article this year

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- To address six of our bridges in need of repair, we will spend just over \$4,400,000 between now and 2026
- Approximately \$1,183,000 will need to come from the Town and the remaining \$3,230,000 from the state
- We are requesting \$200,000 in a warrant article this year to raise a portion of the Town amount necessary

B&M Multi Modal Path



- This 6.1 Mile Trail will serve as the “backbone” of the multi-modal network.
- Broken up into 6 phases, each able to provide transportation connectivity.
- Planning-level cost estimates have been prepared for each phase.
- Phase I is being implemented by the Recreation Department using previously appropriated funds and force labor.
- Phase II is 8,300 +/- LF between Walnut Hill Road and Baboosic Lake Road.
- A \$675,000 Transportation Alternatives Program project has been applied for with a requirement for a 20% local match.
- If TAP funding is not approved, there are other funding sources that can be applied for – we will need to regroup.

- We have applied for an 80% matching grant to establish a walking / bike trail between Walnut Hill Road and Baboosic Lake Road (approximately 8,300 linear feet)
- The total cost of this section is estimated to be \$675,000
- The Town has a \$67,500 warrant this year to raise ½ of the Town's 20% match. We hope to know this month if we have been awarded the grant.

Year to Year Tax Comparison

TAX COMPARISON		\$	\$/1,000	Typical Home
FY19	Budget & Warrants	\$ 14,516,881	\$5.44	\$1,921
FY20	Budget & Warrants	\$ 15,055,348	\$5.87	\$2,070
	Delta	\$538,467	\$0.42	\$149

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- If the proposed Town budget and all warrant articles pass this year, the municipal tax rate will increase from \$5.44 to \$5.87 or a \$0.43 / \$1,000 increase.
- This would result in a \$149 annual increase on a home in Amherst assessed at \$353,000.
- I would be happy to answer and questions, and hope that you find what we are proposing beneficial.