



TOWN OF HANOVER
550 HANOVER STREET
HANOVER, MASSACHUSETTS 02339

Advisory Committee

Hanover Advisory Committee

550 Hanover Street

Hanover, MA 02339

Meeting Minutes

Wednesday, January 4, 2023 – 6:30 pm

In-Person and Remote

Committee Attendees:

Emmanuel Dockter, Chair

Mike Cianciola

Nancy Clinton

Steve Freedman

Jim Hoyes

Rachael Hughes

Joan Port-Farwell

Greg Satterwhite

Committee Member Absent:

Sandy Hayes

Guests:

Joe Colangelo, Town Manager

Chelsea Stevens, Finance Director

Chair Emmanuel Dockter called the meeting to order at 6:30 pm. The Chair asked for public comments, there were none, and he proceeded to the rest of the meeting agenda.

The Chair asked the committee if they had reviewed the minutes of the December 14, 2022 meeting. A motion was made and seconded to approve the amended minutes from the December meeting. The motion was seconded and approved unanimously

The Chair welcomed Joe to present the Initial FY'24 Budget Presentation.

Joe's, presentation included the budget schedule. And Select Board Budget Review Schedule.

Joe shared the budget process goals and objectives:

- Simplicity
- Transparency
- Highlighted Policy Decisions
- Focuses on Impact to Property Tax Payers

Joe reminded everyone that the Initial Budget Presentation is not a budget proposal.

Joe reviewed the Budget Levers:

- **Tax Levy –**
 - Definition
 - Different tax levy options
 - Tax Levy (History)
- **Free Cash**
 - Definition
 - FY'23 Annual Town Meeting Warrant articles using free cash
 - These are the challenge for the next month.
 - Are they critical or nice to have
 - Should we prioritize the list is one approach
 - Target Free Cash in another approach
 - Options for Free Cash for FY'24
 - Joe focused his conversation on 2024 Tax Levy Applied at 4%; \$1,750,000 Free Cash Applied section of this slide.
 - The committee suggested adding a stabilization slide.
 - Tax Levy + Free Cash (History)
- **ARPA**
 - FY'24 ARPA Spending (Operating)
 - FY'24 ARPA Capital
 - FY'24 ARPA Operating
 - FY'25 ARPA Capital
 - ARPA Totals Slide review past ARPA use, remaining balance, FY'24 Costs, FY'25 Total ARPA Costs

Joe then reviewed Service Level/Expenditures for each department

- This is a level service budget.
- The numbers are not fine-tuned.
- Pension numbers are up.
- The negative number on Community Services is a change in staffing moving the Visiting Nurses staff and those expenditure is now under Fire.

Joe also reviewed Service Level/Expenditures: History

Joe then moved to Budget FY'24 'Controls

- Borrowing/Free Cash Capital Purchases
 - This items may need to be re-prioritized
- ARPA
- School Budget
- Fire Department Budget
- Police Department Budget
- DPW Budget
- Collective Bargaining Agreements
 - There are four (4) agreements this year (Police, Fire, DPW and Town Contracts). They are three (3) year contacts.
 - **Question:** Are there placeholder numbers for these contracts?

Joe then review Historical & Projected Average Residential Property Tax Bill Increase (\$).

Chair Dockter thanked Joe for his presentation.

Member's comments – The chair shared that it will be good to hear from the Department stories relating to their budget and then we will have questions.

A motion was made and seconded to adjourn the meeting. The motion passed. The meeting adjourned at 7:55 pm.