



# Special Town Meeting

May 1, 2023

7:00pm

Hanover High School, 287 Cedar Street







# Article 1.

## Payment of Prior Year Expenditures







# Article 2. Transfer Funds – School Department Budget







# Annual Town Meeting

May 1, 2023

7:30pm

Hanover High School, 287 Cedar Street



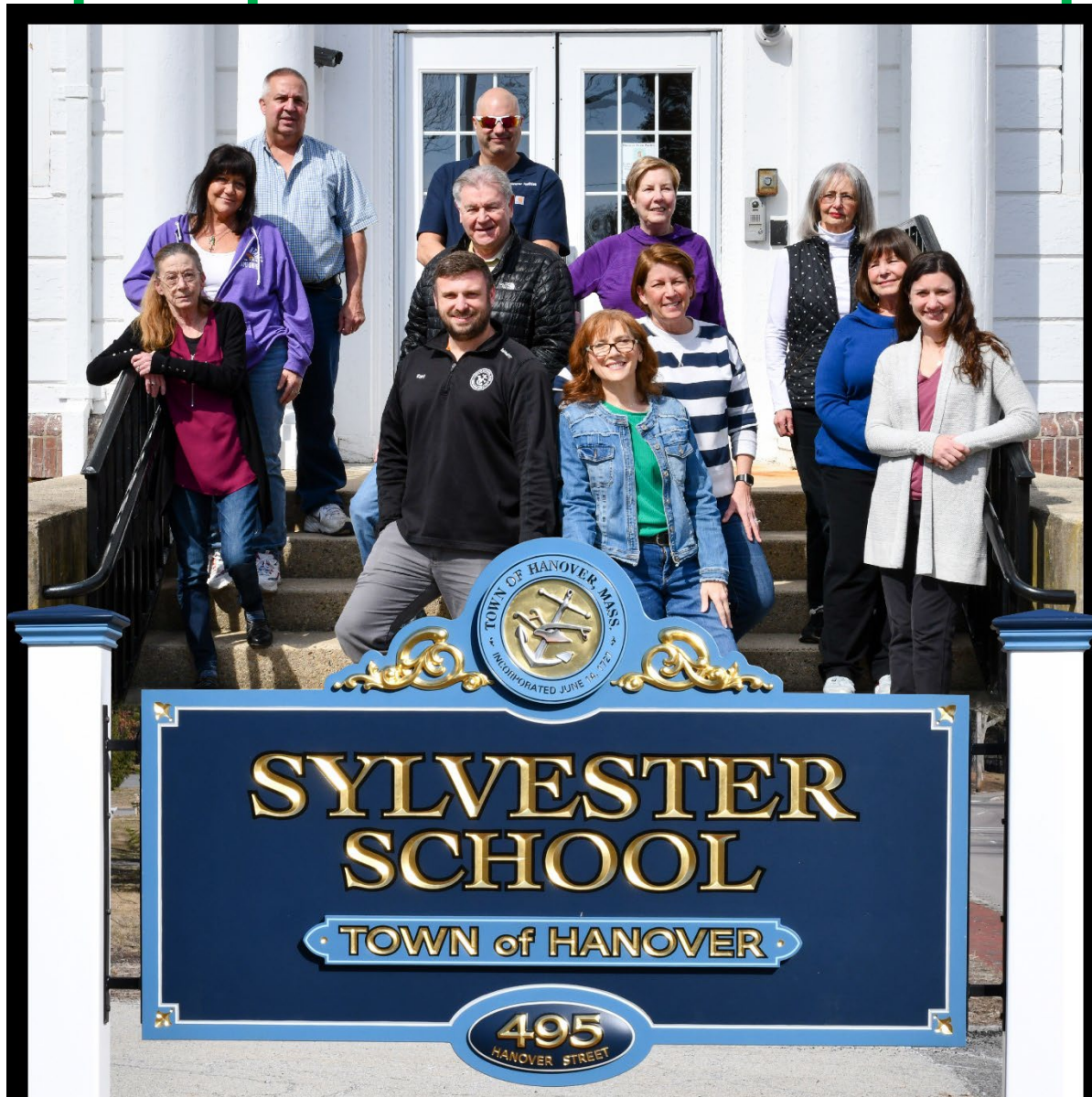
May 1, 2023





# Article 1.

## Accept Reports in Annual Town Report







# Article 2.

## Reports of Committees & State Officials







# Article 3. Authorize Treasurer to Accept Trust Funds







# Article 4.

## Assume Liability to Allow State DEP Work







## Article 5.

# Pay for Elected Officials – Town Moderator







# Article 6.

## Pay for Elected Officials – Town Clerk







# Article 7.

## Appropriate Funds – CPA Revenues







# Article 8.

## General Fund Operating Budget







## Article 8.

### General Fund Operating Budget

- **Hanover Has Maintained Aa2\* Bond Rating Since FY2014.** (\*Moody's)
- **Management Letter Findings From Audit:**

—FY17: 10

—FY18: 3

—FY19: 3

—FY20: 0

—FY21: 0

| <u>Fiscal Year</u> | <u>Net Surplus/(Deficit)</u> |
|--------------------|------------------------------|
| 2018               | \$2,065,325                  |
| 2019               | \$2,214,277                  |
| 2020               | \$2,479,842                  |
| 2021               | \$5,141,256                  |
| 2022               | \$1,631,541                  |





## **Article 8.**

### **General Fund Operating Budget**

- **Focus on Impact to Property Tax Payer**
- **Highlight Decision Points for Policy Makers (“Levers”)**
  - **Tax Levy**
  - **Free Cash**
  - **Service Level/Expenditures**





# Article 8.

## General Fund Operating Budget

### Revenue Projections

| <u>Source</u>                                  | <u>Actual FY22</u>  | <u>Estimate for FY24</u> | <u>% of Total</u> |
|--|---------------------|--------------------------|-------------------|
| Property Tax Levy                              | \$48,799,712        | \$53,362,467             | 74.28%            |
| State Aid                                      | \$9,881,127         | \$9,997,579              | 14.20%            |
| Motor Vehicle Excise                           | \$2,910,463         | \$2,875,149              | 4.08%             |
| Other Financing Sources                        | \$1,765,067         | \$1,799,925              | 2.56%             |
| Free Cash                                      | \$1,000,000         | \$1,792,147              | 2.55%             |
| Licenses and Permits                           | \$873,610           | \$814,871                | 1.16%             |
| Fees   | \$405,906           | \$361,747                | 0.51%             |
| Taxes and Excise P&I                           | \$267,409           | \$227,298                | 0.32%             |
| Miscellaneous Recurring                        | \$295,535           | \$150,000                | 0.21%             |
| Investment Income                              | \$68,315            | \$62,068                 | 0.09%             |
| Fines and Forfeits                             | \$39,283            | \$32,415                 | 0.05%             |
| <u>Less Overlay/State &amp; County Charges</u> |                     | <u>(1,066,074)</u>       |                   |
| <u>TOTAL</u>                                   | <u>\$66,306,427</u> | <u>\$70,409,592</u>      | <u>100%</u>       |





# Article 8.

## General Fund Operating Budget

### Tax Levy History

| <u>Fiscal Year</u> | <u>Tax Levy</u> | <u>Excess Levy</u> | <u>% Applied</u> | <u>% Available</u> |
|--------------------|-----------------|--------------------|------------------|--------------------|
| 2019               | \$45,476,555    | \$53,352           | 99.88%           | 0.12%              |
| 2020               | \$47,320,007    | \$193,002          | 99.59%           | 0.41%              |
| 2021               | \$48,591,082    | \$515,159          | 98.95%           | 1.05%              |
| 2022               | \$49,021,701    | \$913,979          | 98.17%           | 1.83%              |
| 2023               | \$50,707,606    | \$1,078,104        | 97.92%           | 2.08%              |
| 2024               | \$53,362,467    | \$0                | 100%             | 0.00%              |





# Article 8.

## General Fund Operating Budget

### Free Cash

| Fiscal Year | Amount Available | Amount Used in Operating Budget | % Used in Operating Budget | Total Used  | % Used Total | Amount Remaining at End of Fiscal Year |
|-------------|------------------|---------------------------------|----------------------------|-------------|--------------|--|
| 2019        | \$3,219,470      | \$680,000                       | 21%                        | \$2,118,679 | 65.81%       | \$1,100,791                            |
| 2020        | \$3,010,477      | \$750,000                       | 25%                        | \$1,583,021 | 52.58%       | \$1,427,456                            |
| 2021        | \$4,293,469      | \$1,548,000                     | 36%                        | \$1,827,000 | 42.55%       | \$2,466,469                            |
| 2022        | \$3,933,629      | \$1,000,000                     | 25%                        | \$2,240,600 | 56.96%       | \$1,693,029                            |
| 2023        | \$6,812,892      | \$2,388,681                     | 35%                        | \$3,785,115 | 55.56%       | \$3,027,777                            |
| 2024        | \$5,231,278      | \$1,792,147                     | 34%                        | \$4,290,029 | 82%          | \$941,249                              |





# Article 8.

## General Fund Operating Budget

### Free Cash

| <b><u>Article/Project (Under Consideration at 2023 ATM)</u></b> | <b><u>Amount of Free Cash Used</u></b> |
|---|--|
| STM Article 1 – Prior Year Invoices                             | \$59,882                               |
| STM Article 2 – School Department Budget Transfer               | \$650,000                              |
| ATM Article 8 – General Fund Budget                             | \$1,792,147                            |
| ATM Article 11 – Special Ed. Reserve Fund                       | \$750,000                              |
| ATM Article 16 – Town Event Funding                             | \$50,000                               |
| ATM Article 17 – HFD Cardiac Monitors                           | \$200,000                              |
| ATM Article 18 – HFD Command Vehicle                            | \$80,000                               |
| ATM Article 19 – HPD Cruisers x2                                | \$150,000                              |
| ATM Article 24 – Three DPW Vehicles/Vehicle Lift                | \$540,000                              |
| ATM Article 47 – E-Code Software                                | \$18,000                               |
| <b>Total Town Meeting Appropriations</b>                        | <b>\$4,290,029</b>                     |





# Article 8.

## General Fund Operating Budget

### Tax Levy + Free Cash Options

| <u>2024 Tax Levy Applied</u> | <u>Tax Levy Revenue Increase</u> | <u>Free Cash Applied</u> | <u>Free Cash Change from FY23</u> | <u>Change from FY2023</u> |
|------------------------------|----------------------------------|--------------------------|-----------------------------------|---------------------------|
| 2.5%                         | \$1,575,502                      | \$1,000,000              | \$(1,388,681)                     | \$186,821                 |
| 2.5%                         | \$1,575,502                      | \$1,250,000              | \$(1,138,681)                     | \$436,821                 |
| 2.5%                         | \$1,575,502                      | \$1,750,000              | \$(638,681)                       | \$936,821                 |
| 2.5%                         | \$1,575,502                      | \$2,250,000              | \$(138,681)                       | \$1,436,821               |
| 3.0%                         | \$1,810,602                      | \$1,000,000              | \$(1,388,681)                     | \$421,921                 |
| 3.0%                         | \$1,810,602                      | \$1,250,000              | \$(1,138,681)                     | \$671,921                 |
| 3.0%                         | \$1,810,602                      | \$1,750,000              | \$(638,681)                       | \$1,171,921               |
| 3.0%                         | \$1,810,602                      | \$2,250,000              | \$(138,681)                       | \$1,671,921               |
| 4.0%                         | \$2,280,804                      | \$1,000,000              | \$(1,388,681)                     | \$892,123                 |
| 4.0%                         | \$2,280,804                      | \$1,250,000              | \$(1,138,681)                     | \$1,142,123               |
| 4.0%                         | \$2,280,804                      | \$1,750,000              | \$(638,681)                       | \$1,642,123               |
| 4.0%                         | \$2,280,804                      | \$2,250,000              | \$(138,681)                       | \$2,142,123               |
| Full Levy (4.8%)             | \$2,653,606                      | \$1,000,000              | \$(1,388,681)                     | \$1,264,925               |
| Full Levy (4.8%)             | \$2,653,606                      | \$1,250,000              | \$(1,138,681)                     | \$1,514,925               |
| Full Levy (4.8%)             | \$2,653,606                      | \$1,750,000              | \$(638,681)                       | \$1,914,925               |
| Full Levy (4.8%)             | \$2,653,606                      | \$1,792,147              | \$(596,534)                       | \$2,057,072               |
| Full Levy (4.8%)             | \$2,653,606                      | \$2,250,000              | \$(138,681)                       | \$2,514,925               |
| Full Levy + Override (6%)    | \$3,210,712                      | \$1,750,000              | \$(638,681)                       | \$2,572,031               |



# Article 8.

## General Fund Operating Budget

### Recommended FY 2024 Budget

| Department             | FY2023 (Town Meeting Adopted) | FY2024 (Town Manager Proposal) | FY2024 (AdCom)      | Change (\$)        | Change (%)   |
|------------------------|-------------------------------|--------------------------------|---------------------|--------------------|--------------|
| General Government     | \$438,938                     | \$438,765                      | \$438,765           | \$(173)            | -0.4%        |
| Finance Department     | \$1,057,053                   | \$1,070,593                    | \$1,070,593         | \$13,540           | 1.28%        |
| CDMI                   | \$639,075                     | \$653,263                      | \$653,263           | \$14,188           | 2.22%        |
| Community Services     | \$474,799                     | \$332,480                      | \$332,480           | \$(142,319)        | -29.97%      |
| Library                | \$622,736                     | \$634,736                      | \$634,736           | \$12,000           | 1.93%        |
| Police                 | \$4,325,699                   | \$4,405,699                    | \$4,405,699         | \$80,000           | 1.85%        |
| Fire                   | \$3,937,577                   | \$4,186,441                    | \$4,186,441         | \$248,864          | 6.32%        |
| Public Works           | \$7,717,247                   | \$7,870,766                    | \$7,770,766         | \$53,519           | 0.69%        |
| Transfers              | \$125,000                     | \$125,000                      | \$115,000           | \$(10,000)         | -8.00%       |
| TOTAL MUNICIPAL        | <u>\$19,338,124</u>           | <u>\$19,717,743</u>            | <u>\$19,607,743</u> | <u>\$269,619</u>   | <u>1.39%</u> |
| Debt                   | \$4,328,274                   | \$4,248,170                    | \$4,248,170         | \$(80,104)         | -1.85%       |
| Town-Wide Expenses     | \$9,725,140                   | \$10,356,684                   | \$10,356,684        | \$631,544          | 6.49%        |
| TOTAL SHARED COSTS     | <u>\$14,053,414</u>           | <u>\$14,604,854</u>            | <u>\$14,604,854</u> | <u>\$551,440</u>   | <u>3.92%</u> |
| Hanover Public Schools | <u>\$33,571,915</u>           | <u>\$35,031,299</u>            | <u>\$35,031,299</u> | <u>\$1,459,384</u> | <u>4.35%</u> |
| SS Voc Techn           | \$1,054,852                   | \$1,054,852                    | \$1,165,696         | \$110,844          | 10.51%       |
| TOTAL BUDGET           | <u>\$68,018,305</u>           | <u>\$70,408,748</u>            | <u>\$70,409,592</u> | <u>\$2,391,287</u> | <u>3.52%</u> |

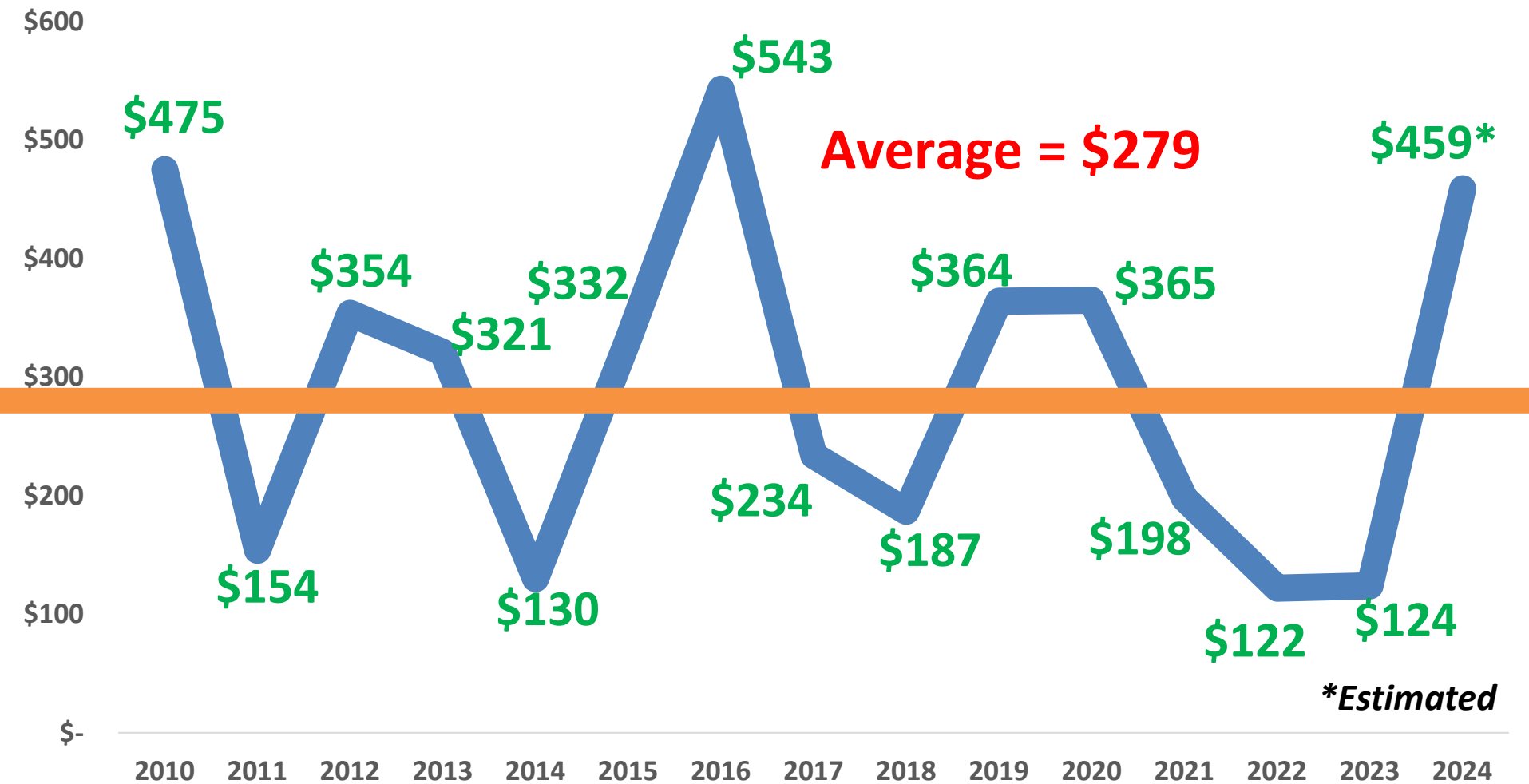




# Article 8.

## General Fund Operating Budget

### Historical & Projected Average Residential Property Tax Bill Increase





# Article 9.

## Water Enterprise Budget

| Department         | Fiscal Year 2023 Town Meeting Approved | Fiscal Year 2024 Recommended | \$ Change        | % Change     |
|--------------------|--|------------------------------|------------------|--------------|
| Water (General)    | \$491,014                              | \$516,674                    | \$25,660         | 5.23%        |
| Water Treatment    | \$1,854,071                            | \$2,047,688                  | \$193,617        | 10.44%       |
| Water Distribution | \$1,100,010                            | \$1,127,225                  | \$27,215         | 2.47%        |
| Debt               | \$909,233                              | \$880,008                    | \$(29,225)       | -3.21%       |
| Indirect Costs     | \$463,395                              | \$463,395                    | \$0              | 0.00%        |
| <u>TOTAL</u>       | <u>\$4,817,723</u>                     | <u>\$5,034,990</u>           | <u>\$217,267</u> | <u>4.51%</u> |





# Article 10. Cedar School Security







# Article 11.

## Special Education Reserve

| Fiscal Year | ATM<br>Appropriated | Transferred Out | EOY Balance |
|-------------|---------------------|-----------------|-------------|
| FY19        | \$75,990            | \$75,990        | \$0         |
| FY20        | \$210,000           | \$0             | \$210,000   |
| FY21        | \$250,000           | \$250,000       | \$210,000   |
| FY22        | \$350,000           | \$400,000       | \$160,000   |
| FY23        | \$350,000           | \$510,000*      | \$0*        |

\*Projected





# Article 12. PEG Access & Cable Related Fund





# Article 13.

## Set Limits on Revolving Funds

| <u>Revolving Fund</u>  | <u>FY23 Limit</u> | <u>FY24 Proposed Limit</u> | <u>Difference</u> |
|------------------------|-------------------|----------------------------|-------------------|
| Library                | \$15,000          | \$15,000                   | \$0               |
| Parks & Recreation     | \$35,000          | \$50,000                   | \$15,000          |
| GATRA                  | \$145,000         | \$160,000                  | \$15,000          |
| Forge Pond Park        | \$32,000          | \$45,000                   | \$13,000          |
| Council on Aging       | \$25,000          | \$50,000                   | \$25,000          |
| Public Health Clinic   | \$140,000         | \$140,000                  | \$0               |
| Public Safety Vehicles | \$250,000         | \$250,000                  | \$0               |





# Article 14.

## Amend General Bylaws – Deputy Police Chief







# Article 15. Authorize the Purchase of Property







# Article 16.

## Event Funding: WinterFest & Hanover Day





# Article 17.

## Fire Department Cardiac Monitors







# Article 18.

## Fire Department Command Vehicle







# Article 19.

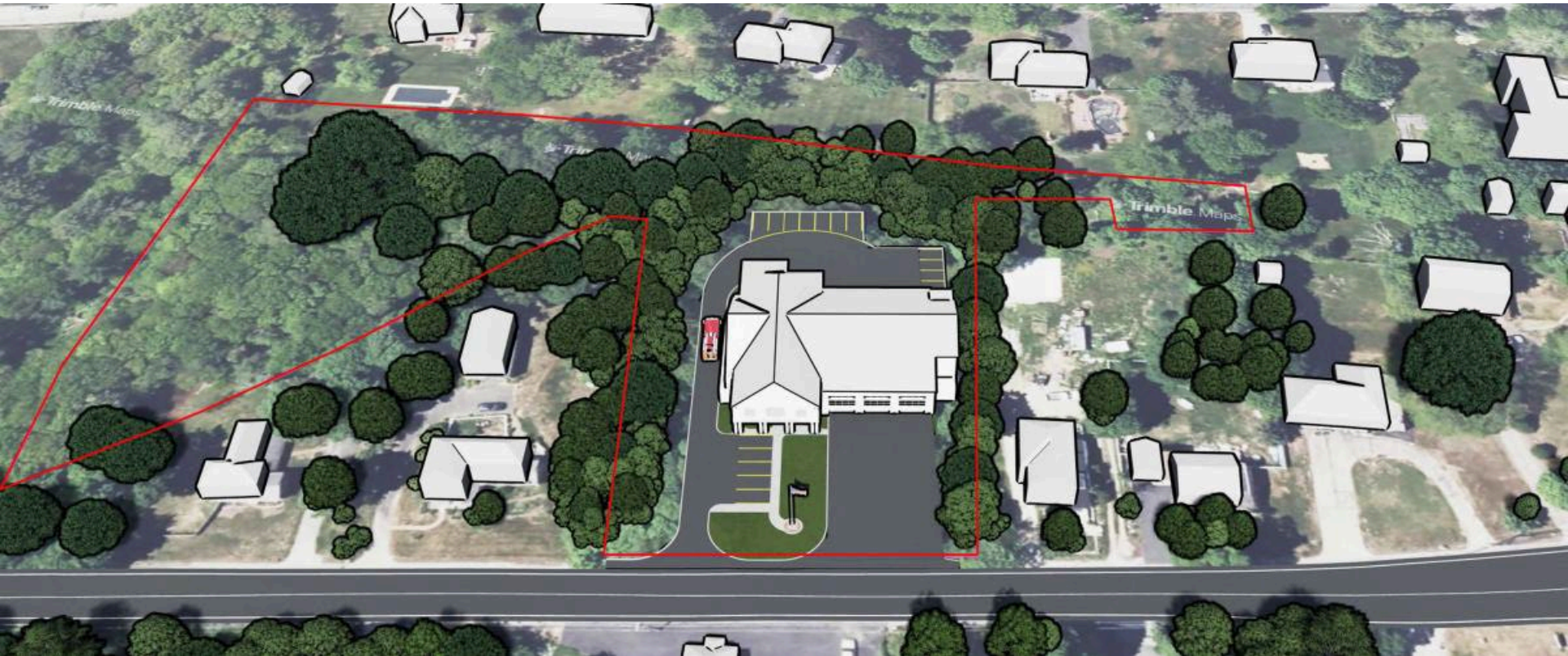
## Police Department Cruisers







# Article 20. Rescind Borrowing – Fire Substation







# Article 21. Municipal Aggregation Program







# Article 22.

## South Shore VoTech: District Agreement







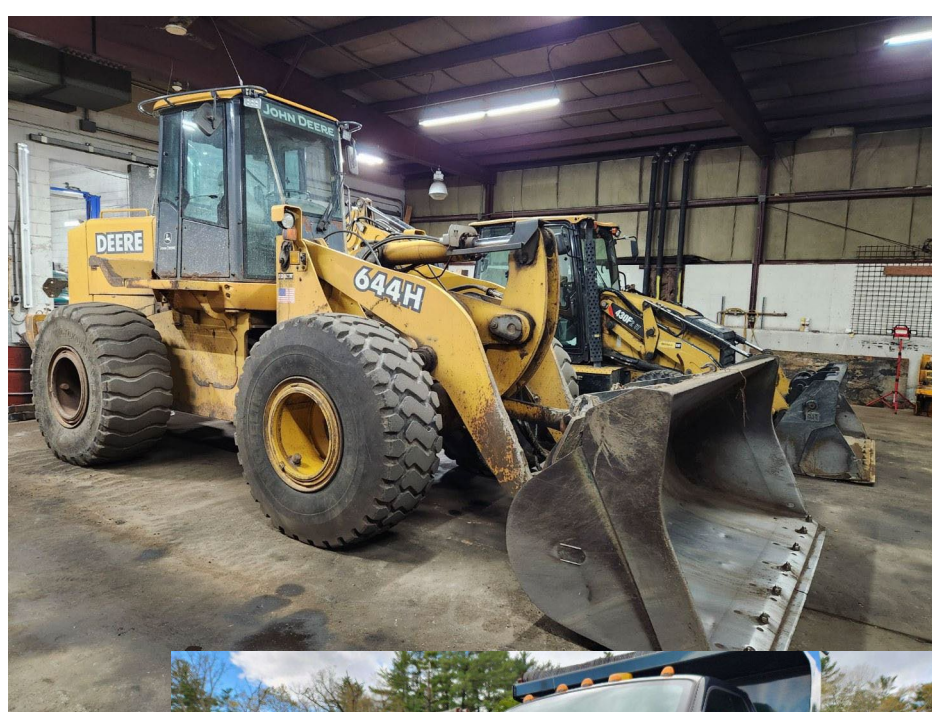
# Article 23. Accept Chapter 90 Road Grant Monies







# Article 24. DPW Vehicles & Lift







# Article 25. Middle School Water Main







# Article 26.

## Air Stripper Replacement

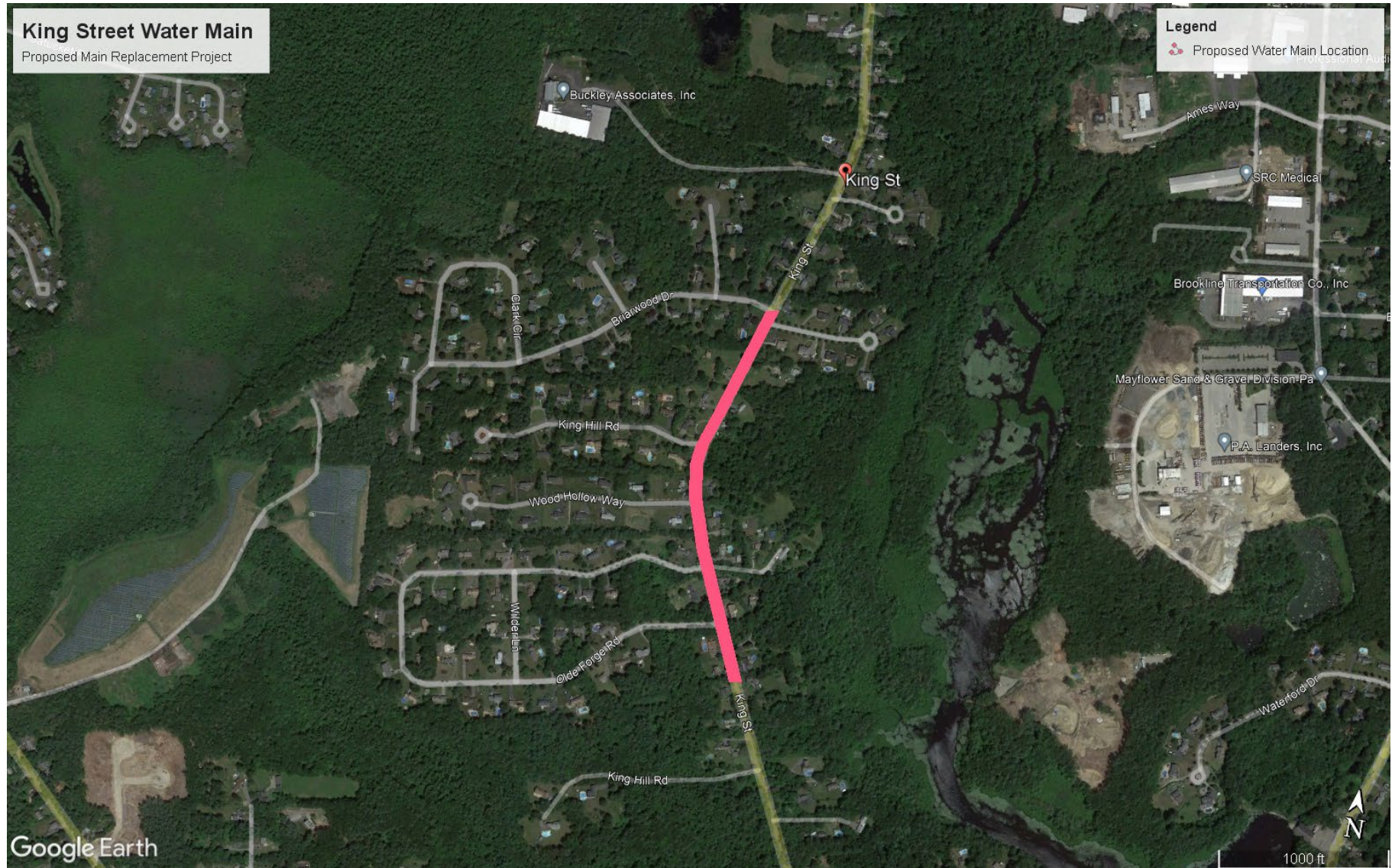






# Article 27.

## King Street Water Main







# Article 28.

## Street Acceptance – Wood Hollow Way







# Article 29.

## Appropriate Funds: Affordable Housing Trust







# Article 30.

## Forge Pond Park Lighting







# Article 31. Historical Society Library & Archives Preservation







# Article 32.

## Stetson House Garden & Grounds



May 1, 2023





# Article 33.

## Stetson House Lower Barn Stone Wall







# Article 34. Weights & Measures Cabinet







# Article 35. Hanover Crossing Alcoholic Beverage Licenses







# Article 36. Amend Zoning Bylaws







# Article 37. Amend Zoning Bylaws







# Article 38. Amend Zoning Bylaws







# Article 39.

## Prohibit Digital Message Boards & Signs







# Article 40.

## Prohibit Digital Message Boards & Signs







# Article 41. Amend Sign Bylaw







# Article 42. Amend Zoning Bylaw







# Article 43. Amend Zoning Bylaw







# Article 44. Amend Zoning Bylaw







# Article 45. Amend Zoning Bylaw







# Article 46. Amend Zoning Bylaw







# Article 47.

## Amend Planning Office Fees

| Fiscal Year | Planning Fee Revenues |
|-------------|-----------------------|
| FY19        | \$38,660.12           |
| FY20        | \$21,320.82           |
| FY21        | \$39,468.74           |
| FY22        | \$16,964.22           |
| FY23        | \$14,311.71*          |

\*Through 3/31/23





# Article 48. E-Code Software







# Article 49.

## ~~Luddam's~~ Ludden's Ford Park







## Article 50.

# Amend General Bylaws – Wetland Protection







# Article 51. Amend General Bylaws – Con. Comm.







# Article 52. Transfer Town Land to Conservation

