

2024
MS-636

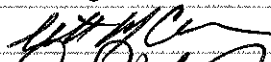

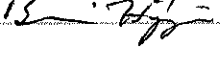
Proposed Budget

For the period beginning January 1, 2024 and ending December 31, 2024

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: 2/21/24

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
Scott M. Champagne	Selectman	
Arthur P. Boutin Jr.	Selectman	
Brian Higgins	Selectman	

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
<https://www.proptax.org/>

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>



New Hampshire
Department of
Revenue Administration

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Appropriations

Account	Purpose	Article	Expenditures for period ending	Appropriations for period ending	Proposed Appropriations for period	
			12/31/2023	12/31/2023	ending 12/31/2024	
					(Recommended)	(Not Recommended)
General Government						
4130	Executive	06	\$90,231	\$99,550	\$101,530	\$0
4140	Election, Registration, and Vital Statistics	06	\$81,108	\$82,881	\$91,550	\$0
4150	Financial Administration	06	\$81,102	\$80,750	\$84,750	\$0
4152	Property Assessment	06	\$18,833	\$34,500	\$36,500	\$0
4153	Legal Expense	06	\$30,110	\$15,000	\$20,000	\$0
4155	Personnel Administration		\$0	\$0	\$0	\$0
4191	Planning and Zoning	06	\$6,458	\$6,180	\$6,180	\$0
4194	General Government Buildings	06	\$61,015	\$57,900	\$60,600	\$0
4195	Cemeteries	06	\$21,300	\$22,000	\$24,000	\$0
4196	Insurance Not Otherwise Allocated	06	\$168,859	\$206,516	\$212,000	\$0
4197	Advertising and Regional Associations	06	\$1,287	\$3,500	\$3,500	\$0
4198	Contingency		\$0	\$0	\$0	\$0
4199	Other General Government		\$0	\$0	\$0	\$0
General Government Subtotal			\$560,303	\$608,777	\$640,610	\$0
Public Safety						
4210	Police	06	\$444,521	\$422,675	\$455,675	\$0
4215	Ambulances	06	\$57,948	\$75,100	\$75,850	\$0
4220	Fire	06	\$83,622	\$106,885	\$105,885	\$0
4240	Building Inspection	06	\$1,080	\$25,000	\$10,000	\$0
4290	Emergency Management	06	\$2,544	\$5,000	\$5,000	\$0
4299	Other Public Safety	06	\$48,237	\$47,510	\$49,600	\$0
Public Safety Subtotal			\$637,952	\$682,170	\$702,010	\$0
Airport/Aviation Center						
4301	Airport Administration		\$0	\$0	\$0	\$0
4302	Airport Operations		\$0	\$0	\$0	\$0
4309	Other Airport		\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal			\$0	\$0	\$0	\$0
Highways and Streets						
4311	Highway Administration		\$0	\$0	\$0	\$0
4312	Highways and Streets	06	\$506,414	\$506,700	\$541,000	\$0
4313	Bridges		\$0	\$0	\$0	\$0
4316	Street Lighting	06	\$9,405	\$14,000	\$14,000	\$0
4319	Other Highway, Streets, and Bridges		\$0	\$0	\$0	\$0
Highways and Streets Subtotal			\$515,819	\$520,700	\$555,000	\$0



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Appropriations

		Expenditures for period ending 12/31/2023		Appropriations for period ending 12/31/2023		Proposed Appropriations for period ending 12/31/2024	
Account	Purpose	Article				(Recommended)	(Not Recommended)
Sanitation							
4321	Sanitation Administration		\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	06	\$238,399	\$250,010	\$309,155	\$0	\$0
4324	Solid Waste Disposal		\$0	\$0	\$0	\$0	\$0
4325	Solid Waste Facilities Clean-Up		\$0	\$0	\$0	\$0	\$0
4326	Sewage Collection and Disposal		\$0	\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0	\$0
Sanitation Subtotal			\$238,399	\$250,010	\$309,155	\$0	\$0
Water Distribution and Treatment							
4331	Water Administration		\$0	\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0	\$0
4335	Water Treatment		\$0	\$0	\$0	\$0	\$0
4338	Water Conservation		\$0	\$0	\$0	\$0	\$0
4339	Other Water		\$0	\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal			\$0	\$0	\$0	\$0	\$0
Electric							
4351	Electric Administration		\$0	\$0	\$0	\$0	\$0
4352	Generation		\$0	\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0	\$0
Electric Subtotal			\$0	\$0	\$0	\$0	\$0
Health							
4411	Health Administration	06	\$0	\$1,000	\$1,000	\$0	\$0
4414	Pest Control		\$0	\$0	\$0	\$0	\$0
4415	Health Agencies and Hospitals		\$0	\$0	\$0	\$0	\$0
4419	Other Health		\$0	\$0	\$0	\$0	\$0
Health Subtotal			\$0	\$1,000	\$1,000	\$0	\$0
Welfare							
4441	Welfare Administration	06	\$27,636	\$23,300	\$34,800	\$0	\$0
4442	Direct Assistance		\$0	\$0	\$0	\$0	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0
4445	Vendor Payments		\$0	\$0	\$0	\$0	\$0
4449	Other Welfare		\$9,300	\$9,250	\$0	\$0	\$0
Welfare Subtotal			\$36,936	\$32,550	\$34,800	\$0	\$0



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Appropriations

Account	Purpose	Article	Expenditures for	Appropriations	Proposed Appropriations for period	
			period ending 12/31/2023	for period ending 12/31/2023	ending 12/31/2024	ending 12/31/2024
					(Recommended)	(Not Recommended)
Culture and Recreation						
4520	Parks and Recreation	06	\$20,659	\$17,800	\$22,500	\$0
4550	Library	06	\$58,335	\$58,350	\$60,200	\$0
4583	Patriotic Purposes	06	\$0	\$1,000	\$1,000	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0
Culture and Recreation Subtotal			\$78,994	\$77,150	\$83,700	\$0
Conservation and Development						
4611	Conservation Administration		\$0	\$0	\$0	\$0
4612	Purchase of Natural Resources		\$0	\$0	\$0	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0
4631	Redevelopment and Housing Administration		\$0	\$0	\$0	\$0
4632	Other Redevelopment and Housing		\$0	\$0	\$0	\$0
4651	Economic Development Administration		\$0	\$0	\$0	\$0
4652	Economic Development	06	\$0	\$0	\$5,000	\$0
4659	Other Economic Development		\$0	\$0	\$0	\$0
Conservation and Development Subtotal			\$0	\$0	\$5,000	\$0
Debt Service						
4711	Principal - Long Term Bonds, Notes, and Other Debt	06	\$118,235	\$166,055	\$134,330	\$0
4721	Interest - Long Term Bonds, Notes, and Other Debt	06	\$26,245	\$71,350	\$30,630	\$0
4723	Interest on Tax and Revenue Anticipation Notes	06	\$0	\$5,000	\$5,000	\$0
4790	Other Debt Service Charges		\$0	\$0	\$0	\$0
Debt Service Subtotal			\$144,480	\$242,405	\$169,960	\$0
Capital Outlay						
4901	Land		\$148,942	\$50,000	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$700,130	\$850,000	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings	06	\$0	\$5,086,000	\$100,000	\$0
Capital Outlay Subtotal			\$849,072	\$5,986,000	\$100,000	\$0



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Appropriations

Account	Purpose	Article	Expenditures for	Appropriations	Proposed Appropriations for period	
			period ending 12/31/2023	for period ending 12/31/2023	ending 12/31/2024	(Recommended) (Not Recommended)
Operating Transfers Out						
4911	To Revolving Funds		\$0	\$0	\$0	\$0
4912	To Special Revenue Funds		\$0	\$0	\$0	\$0
4913	To Capital Projects Funds		\$0	\$0	\$0	\$0
4914A	To Airport Proprietary Fund		\$0	\$0	\$0	\$0
4914E	To Electric Proprietary Fund		\$0	\$0	\$0	\$0
4914O	To Other Proprietary Fund		\$0	\$0	\$0	\$0
4914S	To Sewer Proprietary Fund	07	\$214,025	\$289,100	\$276,475	\$0
4914W	To Water Proprietary Fund	08	\$187,488	\$199,775	\$187,625	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0
Operating Transfers Out Subtotal			\$401,513	\$488,875	\$464,100	\$0
Total Operating Budget Appropriations					\$3,065,335	\$0



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Special Warrant Articles

Proposed Appropriations for period
ending 12/31/2024

Account	Purpose	Article	(Recommended)	(Not Recommended)
4589	Other Culture and Recreation	15	\$0	\$1,000
Purpose: Citizen Petition - Second Chance Animal Rescue				
4711	Principal - Long Term Bonds, Notes, and Other Debt	03	\$12,500	\$0
Purpose: One Ton Pickup Truck				
4711	Principal - Long Term Bonds, Notes, and Other Debt	04	\$12,500	\$0
Purpose: Police Department Cruiser				
4711	Principal - Long Term Bonds, Notes, and Other Debt	05	\$4,500	\$0
Purpose: Ambulance Purchase				
4721	Interest - Long Term Bonds, Notes, and Other Debt	03	\$2,500	\$0
Purpose: One Ton Pickup Truck				
4721	Interest - Long Term Bonds, Notes, and Other Debt	04	\$2,500	\$0
Purpose: Police Department Cruiser				
4721	Interest - Long Term Bonds, Notes, and Other Debt	05	\$500	\$0
Purpose: Ambulance Purchase				
4902	Machinery, Vehicles, and Equipment	03	\$98,000	\$0
Purpose: One Ton Pickup Truck				
4902	Machinery, Vehicles, and Equipment	04	\$68,000	\$0
Purpose: Police Department Cruiser				
4902	Machinery, Vehicles, and Equipment	05	\$250,000	\$0
Purpose: Ambulance Purchase				
4915	To Capital Reserve Funds	09	\$52,000	\$0
Purpose: Fund Capital Reserve Accounts				
4915	To Capital Reserve Funds	11	\$39,084	\$0
Purpose: Transfer to Bridge Maintenance CRF				
4915	To Capital Reserve Funds	12	\$40,000	\$0
Purpose: Transfer to Bridge Maintenance CRF				
4915	To Capital Reserve Funds	14	\$27,550	\$0
Purpose: Contract Base Fees to Capital Reserve Fund				
4916	To Expendable Trusts	09	\$10,000	\$0
Purpose: Fund Capital Reserve Accounts				
Total Proposed Special Articles			\$619,634	\$1,000



Individual Warrant Articles

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2024	
			(Recommended)	(Not Recommended)
4449	Other Welfare	10	\$8,200	\$0
Purpose: Community Service Agencies				
Total Proposed Individual Articles			\$8,200	\$0



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2023	Estimated Revenues for period ending 12/31/2023	Estimated Revenues for period ending 12/31/2024
Taxes					
3120	Land Use Change Taxes for General Fund		\$0	\$0	\$0
3180	Resident Taxes		\$0	\$0	\$0
3185	Yield Taxes	06	\$10,009	\$10,000	\$5,000
3186	Payment in Lieu of Taxes		\$0	\$0	\$0
3187	Excavation Tax	06	\$1,322	\$1,890	\$1,000
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	06	\$56,804	\$50,000	\$50,000
Taxes Subtotal			\$68,135	\$61,890	\$56,000
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	06	\$4,555	\$4,500	\$4,500
3220	Motor Vehicle Permit Fees	06	\$373,699	\$345,000	\$325,000
3230	Building Permits	06	\$19,550	\$20,000	\$4,500
3290	Other Licenses, Permits, and Fees	06	\$6,902	\$8,000	\$8,000
Licenses, Permits, and Fees Subtotal			\$404,706	\$377,500	\$342,000
From Federal Government					
3311	Housing and Urban Development		\$0	\$0	\$0
3312	Environmental Protection		\$0	\$0	\$0
3313	Federal Emergency		\$0	\$0	\$0
3314	Federal Drug Enforcement		\$0	\$0	\$0
3319	Other Federal Grants and Reimbursements		\$0	\$1,242,000	\$0
From Federal Government Subtotal			\$0	\$1,242,000	\$0
State Sources					
3351	Shared Revenues - Block Grant		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	06	\$155,186	\$100,000	\$100,000
3353	Highway Block Grant	06	\$109,366	\$98,891	\$98,891
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement		\$0	\$0	\$0
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Railroad Tax Distribution	06	\$0	\$578,000	\$2,000
3360	Water Filtration Grants		\$0	\$0	\$0
3361	Landfill Closure Grants		\$0	\$0	\$0
3369	Other Intergovernmental Revenue from State of NH		\$0	\$0	\$0
3379	Intergovernmental Revenues - Other	06, 14	\$2,155	\$3,000	\$30,550
State Sources Subtotal			\$266,707	\$779,891	\$231,441



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2023	Estimated Revenues for period ending 12/31/2023	Estimated Revenues for period ending 12/31/2024
Taxes					
3120	Land Use Change Taxes for General Fund		\$0	\$0	\$0
3180	Resident Taxes		\$0	\$0	\$0
3185	Yield Taxes	06	\$10,009	\$10,000	\$5,000
3186	Payment in Lieu of Taxes		\$0	\$0	\$0
3187	Excavation Tax	06	\$1,322	\$1,890	\$1,000
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	06	\$56,804	\$50,000	\$50,000
Taxes Subtotal			\$68,135	\$61,890	\$56,000
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	06	\$4,555	\$4,500	\$4,500
3220	Motor Vehicle Permit Fees	06	\$373,699	\$345,000	\$325,000
3230	Building Permits	06	\$19,550	\$20,000	\$4,500
3290	Other Licenses, Permits, and Fees	06	\$6,902	\$8,000	\$8,000
Licenses, Permits, and Fees Subtotal			\$404,706	\$377,500	\$342,000
From Federal Government					
3311	Housing and Urban Development		\$0	\$0	\$0
3312	Environmental Protection		\$0	\$0	\$0
3313	Federal Emergency		\$0	\$0	\$0
3314	Federal Drug Enforcement		\$0	\$0	\$0
3319	Other Federal Grants and Reimbursements		\$0	\$1,242,000	\$0
From Federal Government Subtotal			\$0	\$1,242,000	\$0
State Sources					
3351	Shared Revenues - Block Grant		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	06	\$155,186	\$100,000	\$100,000
3353	Highway Block Grant	06	\$109,366	\$98,891	\$98,891
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement		\$0	\$0	\$0
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Railroad Tax Distribution	06	\$0	\$0	\$2,000
3360	Water Filtration Grants		\$0	\$0	\$0
3361	Landfill Closure Grants		\$0	\$0	\$0
3369	Other Intergovernmental Revenue from State or NH		\$0	\$578,000	\$0
3379	Intergovernmental Revenues - Other	06, 14	\$2,155	\$3,000	\$30,550
State Sources Subtotal			\$266,707	\$779,891	\$231,441
Charges for Services					
3401	Income from Departments	06	\$265,035	\$275,000	\$300,000
3402	Water Supply System Charges		\$0	\$0	\$0
3403	Sewer User Charges		\$0	\$0	\$0
3404	Garbage-Refuse Charges		\$0	\$0	\$0
3405	Electric User Charges		\$0	\$0	\$0
3406	Airport Fees		\$0	\$0	\$0
3409	Other Charges		\$0	\$0	\$0



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Revenues

Charges for Services Subtotal	\$265,035	\$275,000	\$300,000
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Miscellaneous Revenues

3500	Special Assessments		\$0	\$0	\$0
3501	Sale of Municipal Property	06	\$2,210	\$2,500	\$5,000
3502	Interest on Investments	06	\$7,980	\$1,000	\$1,000
3503	Other		\$0	\$0	\$0
3504	Fines and Forfeits		\$0	\$0	\$0
3506	Insurance Dividends and Reimbursements		\$0	\$0	\$0
3508	Contributions and Donations		\$0	\$0	\$0
3509	Revenue from Misc Sources not Otherwise Classified	06	\$3,190	\$5,000	\$5,000
Miscellaneous Revenues Subtotal			\$13,380	\$8,500	\$11,000

Interfund Operating Transfers In

3911	From Revolving Funds	05	\$0	\$0	\$184,980
3912	From Special Revenue Funds		\$0	\$0	\$0
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Airport Proprietary Fund		\$0	\$0	\$0
3914E	From Electric Proprietary Fund		\$0	\$0	\$0
3914O	From Other Proprietary Fund		\$0	\$0	\$0
3914S	From Sewer Proprietary Fund	07	\$237,180	\$289,100	\$276,475
3914W	From Water Proprietary Fund	08	\$225,954	\$199,775	\$187,625
3915	From Capital Reserve Funds	05, 04, 03	\$0	\$0	\$105,000
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$463,134	\$488,875	\$754,080

Other Financing Sources

3934	Proceeds from Long-Term Notes/Bonds/Other Sources		\$0	\$4,618,000	\$96,000
9998	Amount Voted from Fund Balance	11, 05, 12	\$0	\$0	\$94,084
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$4,618,000	\$190,084

Total Estimated Revenues and Credits	\$1,481,097	\$7,851,656	\$1,884,605
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Budget Summary

Item	Period ending 12/31/2024
Operating Budget Appropriations	\$3,065,335
Special Warrant Articles	\$619,634
Individual Warrant Articles	\$8,200
Total Appropriations	\$3,693,169
Less Amount of Estimated Revenues & Credits	\$1,884,605
Estimated Amount of Taxes to be Raised	\$1,808,564