

# Proposed Budget Deering

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: February 26, 2024

#### **GOVERNING BODY CERTIFICATION**

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
Jill Smith	Selectman, Chair	Jan Onull
Roy Watson	Selectmen	Hay Encol Nos
Stephen Diers	Selectmen	
Takan Caraba di Garaga Aprilanda da Apriland		
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This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal: <a href="https://www.proptax.org/">https://www.proptax.org/</a>

For assistance please contact:

NH DRA Municipal and Property Division (603) 230-5090 http://www.revenue.nh.gov/mun-prop/



## 2024 MS-636

Account	Purpose	Article	Expenditures for period ending 12/31/2023	Appropriations for period ending 12/31/2023	Proposed Appropriation	ons for period ng 12/31/2024
				arananan kankara eministra sarraren akkaran kararen bilarki biraki daribi biraki biraki daribi biraki biraki b	(Recommended) (Not	Recommended)
General Go	vernment		XX-10-12-12-12-12-12-12-12-12-12-12-12-12-12-			
4130	Executive	04	\$200,124	\$210,378	\$232,797	\$0
4140	Election, Registration, and Vital Statistics	04	\$63,555	\$62,817	\$73,536	\$0
4150	Financial Administration	04	\$91,380	\$110,209	\$112,222	\$0
4152	Property Assessment	04	\$42,829	\$36,212	\$49,002	\$0
4153	Legal Expense	04	\$30,681	\$21,000	\$21,000	\$0
4155	Personnel Administration		\$0		\$0	\$0
4191	Planning and Zoning	04	\$7,705	\$9,863	\$11,305	\$0
4194	General Government Buildings	04	\$32,117	\$37,700	\$32,020	\$0
4195	Cemeteries	04	\$20,705	\$21,500	\$18,700	\$0
4196	Insurance Not Otherwise Allocated	04	\$64,296	\$63,957	\$72,049	\$0
4197	Advertising and Regional Associations	04	\$4,184	\$6,029	\$4,325	\$0
4198	Contingency	www.acaman.com	\$0	\$0	<b>\$0</b>	\$0
4199	Other General Government		\$0	\$0	\$0	\$0
	General Government Subtotal		\$557,576	\$579,665	\$626,956	\$0
Public Safe	ety					
4210	Police	04	\$180,942	\$360,947	\$348,927	\$0
4215	Ambulances	04	\$62,901	\$155,883	\$106,398	\$0
4220	Fire	04	\$188,710	\$149,174	\$143,230	\$0
4240	Building Inspection	04	\$13,238	\$13,992	\$13,469	\$0
4290	Emergency Management	04	\$0	\$1	\$1	\$0
4299	Other Public Safety	04	\$43,702	\$45,834	\$45,261	\$0
	Public Safety Subtotal	en en en elektrik en en en elektrik element til elektrik en å en å	\$489,493	\$725,831	\$657,286	\$0
Airport/Avi	ation Center					
4301	Airport Administration		\$0	\$0	\$0	\$0
4302	Airport Operations		\$0	\$0	\$0	\$0
4309	Other Airport	ernaariumaa erinta erinta on era erillisikki ataali	\$0			\$0
**************************************	Airport/Aviation Center Subtotal			vanneren om		\$0
Himburgun	and Chrosto					
4311	and Streets Highway Administration	04	\$(	\$487,776	\$597,796	\$0
4312	Highways and Streets	04	\$424,676			\$0
		U-T	\$(			\$0
4313	Bridges  Ctroot Lighting	04	\$4,31;			\$0
4316	Street Lighting	U <del>4</del>	\$4,51			\$(
4319	Other Highway, Streets, and Bridges  Highways and Streets Subtota	i	\$428,98			\$0
Sanitation 4321	Sanitation Administration		\$	0 \$0	\$0	\$(
4323	Solid Waste Collection	***************************************	\$	0 \$0	\$0	\$0
4324	Solid Waste Disposal	04	\$179,94			\$(
704	Colla Waste Disposal		Ψ11010-1	_	71	



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4325	Solid Waste Facilities Clean-Up		\$0	\$0	\$0	\$0
4326	Sewage Collection and Disposal		\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0
	Sanitation Subtotal	1	\$179,948	\$140,000	\$154,783	\$0
Water Distr	ribution and Treatment					
4331	Water Administration	andrian and a signal and a second	\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0
4335	Water Treatment		\$0	\$0	\$0	\$0
4338	Water Conservation		\$0	\$0	\$0	\$0
4339	Other Water	and the second is a second	\$0	\$0	\$0	\$0
and the second s	Water Distribution and Treatment Subtota		\$0	\$0	\$0	\$0
Electric						
4351	Electric Administration	(**************************************	\$0	\$0	\$0	\$0
4352	Generation	00-01 (1-11-11-11-11-11-11-11-11-11-11-11-11-1	\$0	\$0	\$0	\$0
4353	Purchase Costs	07490cc 1726448.w/880cc 124448644w/1025554w/1046352144667550000	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance	a partie na mente de presente de proposition podrimento de deben de promone cultural frança e communicada e co	\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0
	Electric Subtota	1	\$0	\$0	\$0	\$0
Health						
4411	Health Administration	***************************************	\$0	\$0	\$0	\$0
4414	Pest Control		\$0	\$0	\$0	\$0
4415	Health Agencies and Hospitals	austria, kilos de festa fera ferida kilokula de standa a sida e de suda hili de s	\$0	\$0	\$0	\$0
4419	Other Health		\$0	\$0	\$0	\$0
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Health Subtota	1	\$0	\$0	\$0	\$0
Welfare						
4441	Welfare Administration		\$0	\$0	\$0	\$0
4442	Direct Assistance	04	\$8,941	\$9,600	\$9,600	\$0
4444	Intergovernmental Welfare Payments	nden ar en la cerca el religio del comba microanto de mesos de masembro	\$0	\$0	\$0	\$0
4445	Vendor Payments	04	\$3,750	\$4,250	\$4,550	\$0
4449	Other Welfare		\$0	\$0	\$0	\$0
	Welfare Subtota	3	\$12,691	\$13,850	\$14,150	\$0
Culture an	d Recreation					
4520	Parks and Recreation	04	\$25,000	\$25,000	\$25,000	\$0
4550	Library	04	\$2,913	\$3,450	\$3,450	\$0
4583	Patriotic Purposes	***************************************	\$0	\$0	\$0	\$0
4589	Other Culture and Recreation	\$	\$0	\$0	\$0	\$0
	Culture and Recreation Subtota	3	\$27,913	\$28,450	\$28,450	\$0
Conservat	ion and Development					
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Proposed B	udget
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			50 25005			
4612	Purchase of Natural Resources		\$0	\$0	\$0	\$0
4619	Other Conservation	en en e personale en en en en en en el leire en el	\$0	\$0	\$0	\$0
4631	Redevelopment and Housing Administration	y y handinawakhir a Mahabalin Andriya (n. 1867). Andri andri 2018 201	\$0	\$0	\$0	\$0
4632	Other Redevelopment and Housing		\$0	\$0	\$0	\$0
4651	Economic Development Administration		\$0	\$0	\$0	\$0
4652	Economic Development		\$0	\$0	\$0	\$0
4659	Other Economic Development		\$0	\$0	\$0	\$0
	Conservation and Development Subtotal		\$11,236	\$7,967	\$6,995	\$0
Debt Servic	ce					***************************************
4711	Principal - Long Term Bonds, Notes, and Other Debt	04	\$43,637	\$43,637	\$44,148	\$0
4721	Interest - Long Term Bonds, Notes, and Other Debt	04	\$6,448	\$0	\$4,673	\$0
4723	Interest on Tax and Revenue Anticipation Notes	04	\$0	\$1	<b>\$1</b>	\$0
4790	Other Debt Service Charges		\$0	\$6,448	\$0	\$0
	Debt Service Subtotal		\$50,085	\$50,086	\$48,822	\$0
Capital Out				<u>ф</u> о	\$0	\$0
4901	Land		\$0	\$0	\$0	\$0 \$0
4902	Machinery, Vehicles, and Equipment	0000001114600441140041411111149994445	\$0	\$423,090		EX.240.41.01.0044.220.20.30.342.404.620.404.404.4
4903	Buildings		\$0	\$0	\$0	\$0 £0
4909	Improvements Other than Buildings		\$0	\$0	\$0	\$0
	Capital Outlay Subtotal		\$0	\$423,090	\$0	\$0
Operating	Transfers Out				ууу ададада жазуу тагаа учигин тагаа таймана таммана таймана таймана таймана таймана таймана тайман тайман тай	
4911	To Revolving Funds		\$0	\$0	<b>\$0</b>	\$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		\$0	\$0	\$0	\$0
4914W	To Water Proprietary Fund		\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0
	Operating Transfers Out Subtotal	energy (construction of the construction of th	\$0	\$0	\$0	\$0



Account	Purpose	Article	Proposed Appropriations ending	for period 12/31/2024
			(Recommended) (Not Re	commended)
4915	To Capital Reserve Funds	05	\$103,000	\$0
		Purpose: To Add Funds to Established Trust Funds		
4916	To Expendable Trusts	05	\$246,475	\$0
		Purpose: To Add Funds to Established Trust Funds		**************************************
	Total Proposed Spe	cial Articles	\$349,475	\$0



Account	Purpose	Article	ending 12/31/202	
. De grand de la constitució d			(Recommended) (Not Recommended	i)
ALLONG	Total	Proposed Individual Articles	\$0 \$0	)



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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		Q			
3120	Land Use Change Taxes for General Fund		\$6,000	\$6,000	\$0
3180	Resident Taxes		\$0	\$0	\$0
3185	Yield Taxes	04	\$26,926	\$20,000	\$20,000
3186	Payment in Lieu of Taxes		\$0	\$0	\$0
3187	Excavation Tax		\$0	\$0	\$0
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	04	\$20,189	\$12,000	\$10,000
	Taxes Subtotal		\$53,115	\$38,000	\$30,000
Licenses,	Permits, and Fees				
3210	Business Licenses and Permits		\$0	\$0	·
3220	Motor Vehicle Permit Fees	04	\$380,107	\$380,000	
3230	Building Permits	04	\$1,300		
3290	Other Licenses, Permits, and Fees	04	\$14,518		
	Licenses, Permits, and Fees Subtotal		\$395,925	\$415,000	\$414,000
From Fed	eral Government	egene ere oan an oar oan een een oan oan oan oan oan oan oan oan oan oa			
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	\$0	\$0
	From Federal Government Subtotal		\$0	\$0	\$0
State Sou	rces	noon noon noonnoon alkalood dii kiribbi da			
3351	Shared Revenues - Block Grant		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	04	\$180,519	\$180,51	9 \$120,000
3353	Highway Block Grant	04	\$95,664	\$95,664	4 \$38,020
3354	Water Pollution Grant		\$0	\$	\$0
3355	Housing and Community Development		\$0	\$	50
3356	State and Federal Forest Land Reimbursement	04	\$0	\$18	7 \$240
3357	Flood Control Reimbursement		\$0	\$	0 \$0
3359	Railroad Tax Distribution		\$0	\$	0 \$0
3360	Water Filtration Grants		\$0	\$	0 \$6
3361	Landfill Closure Grants	2000000 000 000 000 000 000 000 000 000	\$(	\$	0 \$
3369	Other Intergovernmental Revenue from State of NH		\$0	\$	0 \$
3379	Intergovernmental Revenues - Other		\$(	\$	0 \$
	State Sources Subtotal		\$276,183	\$276,37	0 \$158,26
Charges	for Services				
3401	Income from Departments	04	\$2,52	7 \$1,20	0 \$1,20
3401			Ψ2,02	Ψ1,20	V 4.1=0



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			Luager		
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
	Charges for Services Subtota	1	\$2,527	\$1,200	\$1,200
/liscellane	eous Revenues				
3500	Special Assessments		\$0	\$0	\$0
3501	Sale of Municipal Property		\$0	\$0	\$0
3502	Interest on Investments	04	\$49,361	\$2,000	\$2,000
3503	Other	1965-1966-1575-1979-1979-158-1680-1680-1680-1979-1979-1979-1979-1979-1979-1979-197	***************************************	\$0	\$0
3504	Fines and Forfeits		\$0	\$0	\$0
3506	Insurance Dividends and Reimbursements	THE RESERVE OF THE PARTY OF THE	\$0	\$0	\$0
3508	Contributions and Donations		\$0	\$0	\$0
3509	Revenue from Misc Sources Not Otherwise Classified	}	\$0	\$0	\$0
	Miscellaneous Revenues Subtota		\$49,361	\$2,000	\$2,000
3911	From Revolving Funds		\$0 \$0	\$0 \$0	\$0 \$0
3911	From Revolving Funds				
3912	From Special Revenue Funds				фО \$0
3913	From Capital Projects Funds	THE CONTRACTOR OF THE PROPERTY	\$0 	\$0 ************************************	
3914A	From Airport Proprietary Fund		\$0	\$0	\$0
3914E	From Electric Proprietary Fund		\$0	\$0	\$0
39140	From Other Proprietary Fund		<b>\$0</b>	\$0	\$0
3914S	From Sewer Proprietary Fund	g/magas/s/proving-graph-announces-state-label-2-557/millione-2-5779	<b>\$0</b>	\$0	\$0
3914W	From Water Proprietary Fund		\$0	<b>\$0</b>	\$0
3915	From Capital Reserve Funds	enementees, voi a constituis a suor en consensa, en el établisse d'e	<b>\$0</b>	<b>\$0</b>	\$0
3916	From Trust and Fiduciary Funds		\$172,181	\$0	\$0
3917	From Conservation Funds		\$581	\$0	\$C
	Interfund Operating Transfers In Subtot	al	\$172,762	\$0	\$0
Other Fin	ancing Sources				
3934	Proceeds from Long-Term Notes/Bonds/Other Sources		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	05	\$0	\$0	\$100,000
9999	Fund Balance to Reduce Taxes	04	\$0	<b>\$0</b>	\$132,226
THE CONTRACTOR OF THE CONTRACT		•	**	\$0	\$232,226
	Other Financing Sources Subtot	al	\$0	φυ	Ψ20m,==0



Item	Period ending 12/31/2024
Operating Budget Appropriations	\$2,435,270
Special Warrant Articles	\$349,475
Individual Warrant Articles	\$0
Total Appropriations	\$2,784,745
Less Amount of Estimated Revenues & Credits	\$837,686
Estimated Amount of Taxes to be Raised	\$1,947,059