



2019
MS-737

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2018	Appropriations for period ending 12/31/2018	Selectmen's Appropriations for period ending 12/31/2019 (Recommended)	Selectmen's Appropriations for period ending 12/31/2019 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Not Recommended)
General Government								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
4130-4139	Executive	04	\$150,976	\$154,375	\$157,914	\$0	\$157,914	\$0
4140-4149	Election, Registration, and Vital Statistics	04	\$56,104	\$74,628	\$64,040	\$0	\$64,040	\$0
4150-4151	Financial Administration	04	\$61,653	\$67,179	\$67,986	\$0	\$67,986	\$0
4152	Revaluation of Property	04	\$33,047	\$42,000	\$42,000	\$0	\$42,000	\$0
4153	Legal Expense	04	\$19,964	\$70,000	\$65,000	\$0	\$65,000	\$0
4155-4159	Personnel Administration		\$0	\$0	\$0	\$0	\$0	\$0
4191-4193	Planning and Zoning	04	\$34,099	\$46,066	\$43,456	\$0	\$43,456	\$0
4194	General Government Buildings	04	\$124,146	\$48,413	\$48,883	\$0	\$48,883	\$0
4195	Cemeteries	04	\$28,677	\$30,906	\$31,506	\$0	\$31,506	\$0
4196	Insurance	04	\$50,302	\$50,933	\$42,560	\$0	\$42,560	\$0
4197	Advertising and Regional Association		\$0	\$0	\$0	\$0	\$0	\$0
4199	Other General Government		\$0	\$0	\$0	\$0	\$0	\$0
General Government Subtotal			\$558,968	\$584,500	\$563,345	\$0	\$563,345	\$0
Public Safety								
4210-4214	Police	04	\$361,007	\$361,319	\$385,206	\$0	\$385,206	\$0
4215-4219	Ambulance	04	\$29,551	\$38,000	\$54,524	\$0	\$54,524	\$0
4220-4229	Fire	04	\$73,598	\$74,219	\$69,882	\$0	\$69,882	\$0
4240-4249	Building Inspection	04	\$4,751	\$7,493	\$7,368	\$0	\$7,368	\$0
4290-4298	Emergency Management	04	\$2,867	\$3,085	\$3,391	\$0	\$3,391	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Subtotal			\$471,774	\$484,116	\$520,371	\$0	\$520,371	\$0
Airport/Aviation Center								
4301-4309	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal			\$0	\$0	\$0	\$0	\$0	\$0



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Highways and Streets								
4311	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4312	Highways and Streets	04	\$390,808	\$416,566	\$443,685	\$0	\$443,685	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting	04	\$14,829	\$16,000	\$16,000	\$0	\$16,000	\$0
4319	Other		\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets Subtotal			\$405,637	\$432,566	\$459,685	\$0	\$459,685	\$0
Sanitation								
4321	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	04	\$127,978	\$135,850	\$138,150	\$0	\$138,150	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0	\$0	\$0
4326-4329	Sewage Collection, Disposal and Other		\$0	\$0	\$0	\$0	\$0	\$0
Sanitation Subtotal			\$127,978	\$135,850	\$138,150	\$0	\$138,150	\$0
Water Distribution and Treatment								
4331	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0	\$0	\$0
4335-4339	Water Treatment, Conservation and Other		\$0	\$0	\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Electric								
4351-4352	Administration and Generation		\$0	\$0	\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0	\$0	\$0
Electric Subtotal			\$0	\$0	\$0	\$0	\$0	\$0



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Health								
4411	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4414	Pest Control	04	\$3,112	\$8,006	\$6,000	\$0	\$6,000	\$0
4415-4419	Health Agencies, Hospitals, and Other	04	\$13,716	\$14,692	\$13,659	\$0	\$13,659	\$0
Health Subtotal			\$16,828	\$22,698	\$19,659	\$0	\$19,659	\$0
Welfare								
4441-4442	Administration and Direct Assistance	04	\$3,760	\$20,000	\$15,000	\$0	\$15,000	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0	\$0	\$0
Welfare Subtotal			\$3,760	\$20,000	\$15,000	\$0	\$15,000	\$0
Culture and Recreation								
4520-4529	Parks and Recreation	04	\$35,017	\$40,315	\$40,165	\$0	\$40,165	\$0
4550-4559	Library	04	\$131,585	\$132,474	\$140,446	\$0	\$140,446	\$0
4583	Patriotic Purposes	04	\$639	\$800	\$800	\$0	\$800	\$0
4589	Other Culture and Recreation	04	\$2,406	\$4,000	\$4,000	\$0	\$4,000	\$0
Culture and Recreation Subtotal			\$169,647	\$177,589	\$185,411	\$0	\$185,411	\$0
Conservation and Development								
4611-4612	Administration and Purchasing of Natural Resources		\$0	\$0	\$0	\$0	\$0	\$0
4619	Other Conservation	04	\$2,604	\$3,085	\$4,436	\$0	\$4,436	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651-4659	Economic Development		\$0	\$0	\$0	\$0	\$0	\$0
Conservation and Development Subtotal			\$2,604	\$3,085	\$4,436	\$0	\$4,436	\$0



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Debt Service								
4711	Long Term Bonds and Notes - Principal		\$0	\$0	\$0	\$0	\$0	\$0
4721	Long Term Bonds and Notes - Interest		\$0	\$0	\$0	\$0	\$0	\$0
4723	Tax Anticipation Notes - Interest	04	\$0	\$20,000	\$20,000	\$0	\$20,000	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Subtotal			\$0	\$20,000	\$20,000	\$0	\$20,000	\$0
Capital Outlay								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$0	\$0	\$0	\$0	\$0	\$0
4903	Buildings		\$1,400	\$1,550	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Subtotal			\$1,400	\$1,550	\$0	\$0	\$0	\$0
Operating Transfers Out								
4912	To Special Revenue Fund		\$0	\$0	\$0	\$0	\$0	\$0
4913	To Capital Projects Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport		\$0	\$0	\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric		\$0	\$0	\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer		\$0	\$0	\$0	\$0	\$0	\$0
4914W	To Proprietary Fund - Water		\$0	\$0	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4919	To Agency Funds		\$0	\$0	\$0	\$0	\$0	\$0
Operating Transfers Out Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Budget Appropriations					\$1,926,057	\$0	\$1,926,057	\$0



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Special Warrant Articles

Account	Purpose	Article	Selectmen's	Selectmen's	Budget	Budget
			Appropriations for period ending 12/31/2019 (Recommended)	Appropriations for period ending 12/31/2019 (Not Recommended)	Committee's Appropriations for period ending 12/31/2019 (Recommended)	Committee's Appropriations for period ending 12/31/2019 (Not Recommended)
4915	To Capital Reserve Fund		\$0	\$0	\$0	\$0
4916	To Expendable Trust Fund		\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds		\$0	\$0	\$0	\$0
4916	To Expendable Trusts/Fiduciary Funds	05	\$250,000	\$0	\$250,000	\$0
		<i>Purpose: Town Buildings Repair & Maintenance</i>				
4916	To Expendable Trusts/Fiduciary Funds	06	\$15,000	\$0	\$15,000	\$0
		<i>Purpose: Fire Vehicle and Equipment</i>				
4916	To Expendable Trusts/Fiduciary Funds	07	\$5,000	\$0	\$5,000	\$0
		<i>Purpose: Fire vehicles and equipment repairs</i>				
4916	To Expendable Trusts/Fiduciary Funds	08	\$3,000	\$0	\$3,000	\$0
		<i>Purpose: Protective Clothing Fire Department</i>				
4916	To Expendable Trusts/Fiduciary Funds	09	\$150,000	\$0	\$150,000	\$0
		<i>Purpose: Roads Repair and Maintenance</i>				
4916	To Expendable Trusts/Fiduciary Funds	11	\$5,000	\$0	\$5,000	\$0
		<i>Purpose: Highway Department Equipment Repair</i>				
4916	To Expendable Trusts/Fiduciary Funds	12	\$20,000	\$0	\$20,000	\$0
		<i>Purpose: Highway Equipment Expendable Trust Fund</i>				
4916	To Expendable Trusts/Fiduciary Funds	13	\$5,000	\$0	\$5,000	\$0
		<i>Purpose: Transfer Station equipment purchase and repairs</i>				
4916	To Expendable Trusts/Fiduciary Funds	14	\$21,500	\$0	\$21,500	\$0
		<i>Purpose: Purchasing and Equipping Police Cruiser</i>				
4916	To Expendable Trusts/Fiduciary Funds	15	\$5,000	\$0	\$5,000	\$0
		<i>Purpose: Conservation Land Expendable Trust Fund</i>				
4916	To Expendable Trusts/Fiduciary Funds	18	\$42,957	\$0	\$42,957	\$0
		<i>Purpose: Town Buildings</i>				
Total Proposed Special Articles			\$522,457	\$0	\$522,457	\$0



Individual Warrant Articles

Account	Purpose	Article	Selectmen's	Selectmen's	Budget	Budget
			Appropriations for period ending 12/31/2019 (Recommended)	Appropriations for period ending 12/31/2019 (Not Recommended)	Committee's Appropriations for period ending 12/31/2019 (Recommended)	Committee's Appropriations for period ending 12/31/2019 (Not Recommended)
4902	Machinery, Vehicles, and Equipment	10	\$75,000	\$0	\$75,000	\$0
<i>Purpose: Highway Vehicle Purchase</i>						
Total Proposed Individual Articles			\$75,000	\$0	\$75,000	\$0



New Hampshire
 Department of
 Revenue Administration

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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2018	Selectmen's Estimated Revenues for period ending 12/31/2019	Budget Committee's Estimated Revenues for period ending 12/31/2019
Taxes					
3120	Land Use Change Tax - General Fund	04	\$11,700	\$10,000	\$10,000
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	04	\$26,457	\$25,000	\$25,000
3186	Payment in Lieu of Taxes		\$0	\$0	\$0
3187	Excavation Tax		\$0	\$0	\$0
3189	Other Taxes	04	\$0	\$19	\$19
3190	Interest and Penalties on Delinquent Taxes	04	\$71,437	\$80,000	\$80,000
9991	Inventory Penalties		\$0	\$0	\$0
Taxes Subtotal			\$109,594	\$115,019	\$115,019
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	04	\$1,505	\$750	\$750
3220	Motor Vehicle Permit Fees	04	\$498,883	\$450,000	\$450,000
3230	Building Permits	04	\$4,420	\$5,000	\$5,000
3290	Other Licenses, Permits, and Fees	04	\$5,380	\$7,000	\$7,000
3311-3319	From Federal Government		\$0	\$0	\$0
Licenses, Permits, and Fees Subtotal			\$510,188	\$462,750	\$462,750
State Sources					
3351	Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	04	\$122,823	\$122,823	\$122,823
3353	Highway Block Grant	04	\$103,063	\$103,063	\$103,063
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	04	\$624	\$624	\$624
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)		\$0	\$0	\$0
3379	From Other Governments	04	\$5,000	\$5,000	\$5,000
State Sources Subtotal			\$231,510	\$231,510	\$231,510



New Hampshire
 Department of
 Revenue Administration

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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2018	Selectmen's Estimated Revenues for period ending 12/31/2019	Budget Committee's Estimated Revenues for period ending 12/31/2019
Charges for Services					
3401-3406	Income from Departments	04	\$30,915	\$32,000	\$32,000
3409	Other Charges	04	\$3,100	\$4,000	\$4,000
Charges for Services Subtotal			\$34,015	\$36,000	\$36,000
Miscellaneous Revenues					
3501	Sale of Municipal Property	04	\$216	\$2,000	\$2,000
3502	Interest on Investments	04	\$1,491	\$1,200	\$1,200
3503-3509	Other	04	\$2,160	\$9,000	\$9,000
Miscellaneous Revenues Subtotal			\$3,867	\$12,200	\$12,200
Interfund Operating Transfers In					
3912	From Special Revenue Funds		\$0	\$0	\$0
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Enterprise Funds: Airport (Offset)		\$0	\$0	\$0
3914E	From Enterprise Funds: Electric (Offset)		\$0	\$0	\$0
3914O	From Enterprise Funds: Other (Offset)		\$0	\$0	\$0
3914S	From Enterprise Funds: Sewer (Offset)		\$0	\$0	\$0
3914W	From Enterprise Funds: Water (Offset)		\$0	\$0	\$0
3915	From Capital Reserve Funds		\$0	\$0	\$0
3916	From Trust and Fiduciary Funds	04	\$14,054	\$14,000	\$14,000
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$14,054	\$14,000	\$14,000
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	18	\$0	\$42,957	\$42,957
9999	Fund Balance to Reduce Taxes		\$200,000	\$0	\$0
Other Financing Sources Subtotal			\$200,000	\$42,957	\$42,957
Total Estimated Revenues and Credits			\$1,103,228	\$914,436	\$914,436



Budget Summary

Item	Period ending 12/31/2018	Selectmen's Period ending 12/31/2019 (Recommended)	Budget Committee's Period ending 12/31/2019 (Recommended)
Operating Budget Appropriations		\$1,926,057	\$1,926,057
Special Warrant Articles	\$519,000	\$522,457	\$522,457
Individual Warrant Articles	\$1,550	\$75,000	\$75,000
Total Appropriations	\$2,400,954	\$2,523,514	\$2,523,514
Less Amount of Estimated Revenues & Credits	\$843,632	\$914,436	\$914,436
Estimated Amount of Taxes to be Raised	\$1,557,322	\$1,609,078	\$1,609,078



Supplemental Schedule

1. Total Recommended by Budget Committee	\$2,523,514
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$0
3. Interest: Long-Term Bonds & Notes	\$0
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (<i>Sum of Lines 2 through 5 above</i>)	\$0
7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)	\$2,523,514
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$252,351
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$0
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting: (<i>Line 1 + Line 8 + Line 11 + Line 12</i>)	\$2,775,865