



New Hampshire
Department of
Revenue Administration

2020
MS-737

Proposed Budget

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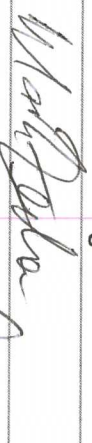
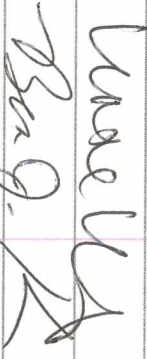
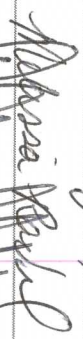
For the period beginning July 1, 2020 and ending June 30, 2021

Form Due Date: **20 Days after the Annual Meeting**

This form was posted with the warrant on: _____

BUDGET COMMITTEE 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
Mark Zerba	Chairman	
Jeffrey Knight	Vice Chairman	
Bob Arnold	Secretary	
Kathy Garfield	Elected Member	
Ben Kiniry	Elected Member	
Melissa Radomski	Elected Member	
Christopher Nicolopoulos	Selectmen Representative	
Jennifer Strong-Rain	School Board Representative	

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/>



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Account	Purpose	Article	Actual Expenditures for period ending 6/30/2019	Appropriations for period ending 6/30/2020 (Recommended)	Selectmen's Appropriations for period ending 6/30/2021 (Recommended)	Selectmen's Appropriations for period ending 6/30/2021 (Not ending 6/30/2021 Recommended)	Budget Committee's Appropriations for period ending 6/30/2021 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2021 (Not Recommended)
General Government								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
4130-4139	Executive	03	\$264,334	\$274,258	\$295,811	\$0	\$295,811	\$0
4140-4149	Election, Registration, and Vital Statistics	03	\$250,300	\$232,516	\$252,777	\$0	\$252,777	\$0
4150-4151	Financial Administration	03	\$572,419	\$550,730	\$478,502	\$0	\$478,502	\$0
4152	Revaluation of Property		\$0	\$0	\$0	\$0	\$0	\$0
4153	Legal Expense	03	\$1,881,506	\$1,900,000	\$1,600,000	\$0	\$1,600,000	\$0
4155-4159	Personnel Administration	03	\$7,089	\$7,600	\$7,794	\$0	\$7,794	\$0
4191-4193	Planning and Zoning	03	\$394,006	\$408,543	\$425,896	\$0	\$425,896	\$0
4194	General Government Buildings	03	\$321,090	\$348,877	\$370,356	\$0	\$370,356	\$0
4195	Cemeteries	03	\$34,933	\$20,200	\$40,650	\$0	\$40,650	\$0
4196	Insurance	03	\$80,621	\$80,621	\$82,395	\$0	\$82,395	\$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			\$3,806,298	\$3,823,345	\$3,554,181	\$0	\$3,554,181	\$0
Public Safety								
4210-4214	Police	03	\$1,657,044	\$1,691,761	\$1,758,582	\$0	\$1,758,582	\$0
4215-4219	Ambulance		\$0	\$0	\$0	\$0	\$0	\$0
4220-4229	Fire	03	\$174,872	\$1,240,192	\$1,308,207	\$0	\$1,308,207	\$0
4240-4249	Building Inspection		\$0	\$0	\$0	\$0	\$0	\$0
4290-4298	Emergency Management	03	\$15,000	\$27,988	\$30,388	\$0	\$30,388	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Subtotal			\$1,846,916	\$2,959,941	\$3,097,177	\$0	\$3,097,177	\$0

ORIGINAL



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Airport/Aviation Center

4301-4309	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Airport/Aviation Center Subtotal		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Highways and Streets

4311	Administration	03	\$1,142,960	\$1,254,151	\$1,284,343	\$0	\$1,284,343	\$0	\$0
4312	Highways and Streets	03	\$435,815	\$472,750	\$517,235	\$0	\$517,235	\$0	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting	03	\$42,329	\$37,000	\$39,771	\$0	\$39,771	\$0	\$0
4319	Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Highways and Streets Subtotal		\$1,621,104	\$1,763,901	\$1,841,349	\$0	\$1,841,349	\$0	\$0

Sanitation

4321	Administration		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	03	\$718,124	\$786,173	\$839,343	\$0	\$839,343	\$0	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4326-4329	Sewage Collection, Disposal and Other	03	\$173,838	\$228,530	\$192,574	\$0	\$192,574	\$0	\$0
	Sanitation Subtotal		\$891,962	\$1,014,703	\$1,031,917	\$0	\$1,031,917	\$0	\$0

Water Distribution and Treatment

4331	Administration	03	\$84,090	\$127,150	\$137,067	\$0	\$137,067	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4335-4339	Water Treatment, Conservation and Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Water Distribution and Treatment Subtotal		\$84,090	\$127,150	\$137,067	\$0	\$137,067	\$0	\$0

Electric

4351-4352	Administration and Generation		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0



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4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Electric Subtotal		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health									
4411	Administration	03	\$3,095	\$2,534	\$2,552	\$0	\$2,552	\$0	\$0
4414	Pest Control		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	03	\$3,650	\$3,400	\$6,900	\$0	\$6,900	\$0	\$0
	Health Subtotal		\$6,745	\$5,934	\$9,452	\$0	\$9,452	\$0	\$0
Welfare									
4441-4442	Administration and Direct Assistance	03	\$4,888	\$6,492	\$6,581	\$0	\$6,581	\$0	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Welfare Subtotal		\$4,888	\$6,492	\$6,581	\$0	\$6,581	\$0	\$0
Culture and Recreation									
4520-4529	Parks and Recreation	03	\$209,504	\$141,356	\$50,094	\$0	\$50,094	\$0	\$0
4550-4559	Library	03	\$465,490	\$519,475	\$530,152	\$0	\$530,152	\$0	\$0
4583	Patriotic Purposes	03	\$472	\$500	\$500	\$0	\$500	\$0	\$0
4589	Other Culture and Recreation	03	\$1,416	\$1,750	\$1,750	\$0	\$1,750	\$0	\$0
	Culture and Recreation Subtotal		\$676,882	\$663,081	\$582,496	\$0	\$582,496	\$0	\$0
Conservation and Development									
4611-4612	Administration and Purchasing of Natural Resources		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4651-4659	Economic Development		\$0	\$0	\$0	\$0	\$0	\$0	\$0



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Conservation and Development Subtotal

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\$0 \$0 \$0

\$0 \$0 \$0

Debt Service

4711	Long Term Bonds and Notes - Principal	03	\$1,065,000	\$1,065,000	\$1,060,000	\$0	\$1,060,000	\$0
4721	Long Term Bonds and Notes - Interest	03	\$390,406	\$352,776	\$313,253	\$0	\$313,253	\$0
4723	Tax Anticipation Notes - Interest	03	\$0	\$1	\$1	\$0	\$1	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Subtotal			\$1,455,406	\$1,417,777	\$1,373,254	\$0	\$1,373,254	\$0

Capital Outlay

4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$406,722	\$780,892	\$0	\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$426,997	\$520,000	\$0	\$0	\$0	\$0
Capital Outlay Subtotal			\$833,719	\$1,300,892	\$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				\$11,633,474	\$0	\$11,633,474	\$0
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Account	Purpose	Article	Selectmen's Appropriations for period ending 6/30/2021 (Recommended)	Selectmen's Appropriations for period ending 6/30/2021 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2021 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2021 (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
4902	Machinery, Vehicles, and Equipment	08	\$249,900	\$0	\$249,900	\$0
	Purpose: Ambulance					
4902	Machinery, Vehicles, and Equipment	09	\$225,854	\$0	\$225,854	\$0
	Purpose: 10-wheel Dump Truck					
4902	Machinery, Vehicles, and Equipment	10	\$178,720	\$0	\$178,720	\$0
	Purpose: 6-wheel Dump Truck					
4902	Machinery, Vehicles, and Equipment	11	\$176,000	\$0	\$176,000	\$0
	Purpose: Fueling Station					
4902	Machinery, Vehicles, and Equipment	12	\$76,500	\$0	\$76,500	\$0
	Purpose: Utility Truck					
4902	Machinery, Vehicles, and Equipment	16	\$43,000	\$0	\$43,000	\$0
	Purpose: Police Cruiser					
4902	Machinery, Vehicles, and Equipment	20	\$13,830	\$0	\$13,830	\$0
	Purpose: Police Equipment					
4903	Buildings	07	\$275,000	\$0	\$275,000	\$0
	Purpose: Salt Storage Building					
4903	Buildings	13	\$75,000	\$0	\$75,000	\$0
	Purpose: Bathroom Renovations					
4909	Improvements Other than Buildings	04	\$2,646,518	\$0	\$2,646,518	\$0
	Purpose: Dunklee Road & Bridge Project					
4909	Improvements Other than Buildings	06	\$550,000	\$0	\$550,000	\$0
	Purpose: Road Reconstruction					
4909	Improvements Other than Buildings	17	\$38,000	\$0	\$38,000	\$0



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<i>Purpose: Culvert Repair</i>					
4915	To Capital Reserve Fund	05	\$574,000	\$0	\$574,000
<i>Purpose: Capital Reserve Contributions</i>					
4915	To Capital Reserve Fund	14	\$50,000	\$0	\$50,000
<i>Purpose: Water System CRF</i>					
4915	To Capital Reserve Fund	18	\$20,000	\$0	\$20,000
<i>Purpose: Library Building CRF</i>					
4915	To Capital Reserve Fund	19	\$10,000	\$0	\$10,000
<i>Purpose: Fire Suppression Water Supply CRF</i>					
4915	To Capital Reserve Fund	21	\$5,000	\$0	\$5,000
<i>Purpose: Library Emergency CRF</i>					
4917	To Health Maintenance Trust Funds	05	\$19,116	\$0	\$19,116
<i>Purpose: Capital Reserve Contributions</i>					
Total Proposed Special Articles			\$5,226,438	\$0	\$5,226,438
					\$0



Proposed Budget

Account	Purpose	Article	Selectmen's Appropriations for period ending 6/30/2021 (Recommended)	Selectmen's Appropriations for period ending 6/30/2021 for period ending 6/30/2021 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2021 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2021 (Not Recommended)
4520- 4529	Parks and Recreation	24	\$0	\$95,000	\$0	\$95,000
<i>Purpose: Parks & Rec Director</i>						
4902	Machinery, Vehicles, and Equipment	15	\$47,947	\$0	\$47,947	\$0
<i>Purpose: Street Light Replacement</i>						
Total Proposed Individual Articles			\$47,947	\$95,000	\$47,947	\$95,000



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Account	Source	Article	Actual Revenues for period ending 6/30/2019	Selectmen's Estimated Revenues for period ending 6/30/2021	Budget Committee's Estimated Revenues for period ending 6/30/2021
Taxes					
3120	Land Use Change Tax - General Fund		\$0	\$0	\$0
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	03	\$2,696	\$7,000	\$7,000
3186	Payment in Lieu of Taxes		\$0	\$0	\$0
3187	Excavation Tax	03	\$5,518	\$8,000	\$8,000
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	03	\$105,229	\$95,000	\$95,000
9991	Inventory Penalties		\$0	\$0	\$0
	Taxes Subtotal		\$113,443	\$110,000	\$110,000
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	03	\$2,960	\$2,000	\$2,000
3220	Motor Vehicle Permit Fees	03	\$2,379,779	\$2,400,000	\$2,500,000
3230	Building Permits	03	\$70,841	\$70,000	\$70,000
3290	Other Licenses, Permits, and Fees	03	\$11,902	\$13,150	\$13,150
3311- 3319	From Federal Government		\$0	\$0	\$0
	Licenses, Permits, and Fees Subtotal		\$2,465,482	\$2,485,150	\$2,585,150
State Sources					
3351	Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	03	\$399,161	\$400,213	\$400,213
3353	Highway Block Grant	03	\$227,037	\$231,759	\$231,759
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	03	\$85	\$85	\$85
3357	Flood Control Reimbursement		\$0	\$0	\$0



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3359	Other (Including Railroad Tax)	03, 04	\$1,437	\$1,936,063	\$1,936,063
3379	From Other Governments	11	\$0	\$58,080	\$58,080
State Sources Subtotal			\$627,720	\$2,626,200	\$2,626,200

Charges for Services

3401- 3406	Income from Departments	03	\$411,828	\$550,925	\$570,925
3409	Other Charges		\$0	\$0	\$0
Charges for Services Subtotal			\$411,828	\$550,925	\$570,925

Miscellaneous Revenues

3501	Sale of Municipal Property	03	\$6,142	\$10,000	\$10,000
3502	Interest on Investments	03	\$206,481	\$175,000	\$175,000
3503- 3509	Other	03, 15	\$137,887	\$50,176	\$50,176
Miscellaneous Revenues Subtotal			\$350,510	\$235,176	\$235,176

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
3914S	From Enterprise Funds: Sewer (Offset)	03	\$257,230	\$192,574	\$192,574
3914W	From Enterprise Funds: Water (Offset)	03	\$82,816	\$137,067	\$137,067
3915	From Capital Reserve Funds	10, 17, 07, 09, 16, 04, 11, 08, 20, 12, 13	\$608,529	\$2,005,616	\$2,005,616
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds	03	\$72,338	\$61,500	\$61,500
Interfund Operating Transfers In Subtotal			\$1,020,913	\$2,396,757	\$2,396,757



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Other Financing Sources

3934	Proceeds from Long Term Bonds and Notes	\$0	\$0	\$0
9998	Amount Voted from Fund Balance	\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes	\$0	\$0	\$0
Other Financing Sources Subtotal		\$0	\$0	\$0
Total Estimated Revenues and Credits		\$4,989,896	\$8,404,208	\$8,524,208



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Item	Selectmen's Period ending 6/30/2021 (Recommended)	Budget Committee's Period ending 6/30/2021 (Recommended)
Operating Budget Appropriations	\$11,633,474	\$11,633,474
Special Warrant Articles	\$5,226,438	\$5,226,438
Individual Warrant Articles	\$47,947	\$47,947
Total Appropriations	\$16,907,859	\$16,907,859
Less Amount of Estimated Revenues & Credits	\$8,404,208	\$8,524,208
Estimated Amount of Taxes to be Raised	\$8,503,651	\$8,383,651



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1. Total Recommended by Budget Committee	\$16,907,859
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>)	\$16,907,859
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$1,690,786
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>)	\$18,598,645

