



2024
MS-737

Proposed Budget

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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: _____

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
ION SAMPSON	BUSSES COMMITTEE	
Charles Estes	School Board Ex-Officio	
Frank Simeone	Committee Member	
Betty Hagels	Budget Committee	
Wendy Rosa	Budget Committee	
Joan Machado	Budget Committee	
Bruce Blazon	Budget Committee	
Frank Razzaboni	Ex-Officio Budget Committee	

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/>



Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2023	Appropriations for period ending 12/31/2023	Selectmen's Appropriations for period ending 12/31/2024 (Recommended)	Selectmen's Appropriations for period ending 12/31/2024 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Not Recommended)
Airport/Aviation Center								
4301	Airport Administration		\$0	\$0	\$0	\$0	\$0	\$0
4302	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
4309	Other Airport		\$0	\$0	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets								
4311	Highway Administration		\$0	\$0	\$0	\$0	\$0	\$0
4312	Highways and Streets	02	\$387,696	\$437,322	\$455,100	\$0	\$455,100	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting	02	\$6,429	\$6,600	\$6,600	\$0	\$6,600	\$0
4319	Other Highway, Streets, and Bridges	02	\$59,458	\$49,000	\$14,000	\$0	\$14,000	\$0
Highways and Streets Subtotal			\$453,583	\$492,922	\$475,700	\$0	\$475,700	\$0
Sanitation								
4321	Sanitation Administration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	02	\$109,468	\$110,968	\$116,794	\$0	\$116,794	\$0
4325	Solid Waste Facilities Clean-Up		\$0	\$0	\$0	\$0	\$0	\$0
4326	Sewage Collection and Disposal		\$0	\$0	\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0	\$0	\$0
Sanitation Subtotal			\$109,468	\$110,968	\$116,794	\$0	\$116,794	\$0



Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2023	Appropriations for period ending 12/31/2023	Selectmen's Appropriations for period ending 12/31/2024 (Recommended)	Selectmen's Appropriations for period ending 12/31/2024 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Not Recommended)
Welfare								
4441	Welfare Administration	02	\$4,156	\$7,500	\$5,000	\$0	\$5,000	\$0
4442	Direct Assistance		\$0	\$0	\$0	\$0	\$0	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445	Vendor Payments		\$0	\$0	\$0	\$0	\$0	\$0
4449	Other Welfare		\$0	\$0	\$0	\$0	\$0	\$0
Welfare Subtotal			\$4,156	\$7,500	\$5,000	\$0	\$5,000	\$0
Culture and Recreation								
4520	Parks and Recreation	02	\$19,916	\$21,079	\$23,428	\$0	\$23,428	\$0
4550	Library	02	\$34,641	\$34,641	\$35,900	\$0	\$35,900	\$0
4583	Patriotic Purposes	02	\$292	\$400	\$400	\$0	\$400	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0	\$0	\$0
Culture and Recreation Subtotal			\$54,849	\$56,120	\$59,728	\$0	\$59,728	\$0
Conservation and Development								
4611	Conservation Administration		\$0	\$0	\$0	\$0	\$0	\$0
4612	Purchase of Natural Resources		\$0	\$0	\$0	\$0	\$0	\$0
4619	Other Conservation	02	\$0	\$175	\$175	\$0	\$175	\$0
4631	Redevelopment and Housing Administration		\$0	\$0	\$0	\$0	\$0	\$0
4632	Other Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651	Economic Development Administration		\$0	\$0	\$0	\$0	\$0	\$0
4652	Economic Development		\$0	\$0	\$0	\$0	\$0	\$0
4659	Other Economic Development		\$0	\$0	\$0	\$0	\$0	\$0
Conservation and Development Subtotal			\$0	\$175	\$175	\$0	\$175	\$0



Special Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for Appropriations for period ending 12/31/2024 (Recommended) (Not Recommended)	Selectmen's Appropriations for Appropriations for period ending 12/31/2024 (Recommended) (Not Recommended)	Budget Committee's Appropriations for Appropriations for period ending 12/31/2024 (Recommended) (Not Recommended)	Budget Committee's Appropriations for Appropriations for period ending 12/31/2024 (Recommended) (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
4195	Cemeteries	10	\$2,400	\$0	\$2,400	\$0
		Purpose: Transfer Pleasant Hill Cemetery to Town of Hill Ce				
4901	Land	04	\$36,000	\$0	\$36,000	\$0
		Purpose: Gravel Crushing				
4903	Buildings	05	\$23,520	\$0	\$23,520	\$0
		Purpose: Building Improvements				
4909	Improvements Other than Buildings	03	\$184,000	\$0	\$184,000	\$0
		Purpose: Road Improvements				
4915	To Capital Reserve Funds	06	\$105,500	\$0	\$105,500	\$0
		Purpose: Fund various CR's				
4915	To Capital Reserve Funds	12	\$54,949	\$0	\$54,949	\$0
		Purpose: Bridge Repair and Replacement Capital Reserve Fund				
Total Proposed Special Articles			\$406,369	\$0	\$406,369	\$0



Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2023	Selectmen's Estimated Revenues for period ending 12/31/2024	Budget Committee's Estimated Revenues for period ending 12/31/2024
Taxes					
3120	Land Use Change Taxes for General Fund	02	\$6,194	\$10,000	\$10,000
3180	Resident Taxes		\$0	\$0	\$0
3185	Yield Taxes	02	\$16,728	\$15,000	\$15,000
3186	Payment in Lieu of Taxes		\$0	\$0	\$0
3187	Excavation Tax	02	\$623	\$500	\$500
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	02	\$30,646	\$20,000	\$20,000
	Taxes Subtotal		\$54,191	\$45,500	\$45,500
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	02	\$9,470	\$4,700	\$4,700
3220	Motor Vehicle Permit Fees	02	\$223,547	\$195,000	\$195,000
3230	Building Permits	02	\$2,725	\$2,000	\$2,000
3290	Other Licenses, Permits, and Fees	02	\$2,260	\$3,500	\$3,500
	Licenses, Permits, and Fees Subtotal		\$238,002	\$205,200	\$205,200
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	\$0	\$0
	From Federal Government Subtotal		\$0	\$0	\$0
State Sources					
3351	Shared Revenues - Block Grant		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	02	\$96,452	\$96,452	\$96,452
3353	Highway Block Grant	02, 03	\$76,402	\$49,000	\$49,000
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	02	\$6,905	\$1,239	\$1,239



Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2023	Selectmen's Estimated Revenues for period ending 12/31/2024	Budget Committee's Estimated Revenues for period ending 12/31/2024
Interfund Operating Transfers In					
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		\$0	\$0	\$0
3914W	From Water Proprietary Fund	02	\$131,086	\$137,776	\$137,776
3915	From Capital Reserve Funds	05, 04	\$33,000	\$55,020	\$55,020
3916	From Trust and Fiduciary Funds	02	\$56,364	\$26,274	\$26,274
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$220,450	\$219,070	\$219,070
Other Financing Sources					
3934	Proceeds from Long-Term Notes/Bonds/Other Sources		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	12	\$0	\$54,949	\$54,949
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$54,949	\$54,949
Total Estimated Revenues and Credits			\$791,251	\$742,410	\$742,410



Supplemental Schedule

1. Total Recommended by Budget Committee	\$1,794,466
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$24,622
3. Interest: Long-Term Bonds & Notes	\$13,036
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (Sum of Lines 2 through 5 above)	\$37,658
7. Amount Recommended, Less Exclusions (Line 1 less Line 6)	\$1,756,808
8. 10% of Amount Recommended, Less Exclusions (Line 7 x 10%)	\$175,681
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: (Line 1 + Line 8 + Line 11 + Line 12)	
	\$1,970,147