



Proposed Budget

Account	Purpose	Article	Expenditures for period ending 12/31/2023	Appropriations for period ending 12/31/2023	Proposed Appropriations for period ending 12/31/2024	
					(Recommended)	(Not Recommended)
General Government						
4130	Executive	10	\$155,205	\$176,697	\$172,517	\$0
4140	Election, Registration, and Vital Statistics	18	\$34,925	\$43,892	\$45,892	\$0
4150	Financial Administration	10	\$54,138	\$64,901	\$67,751	\$0
4152	Property Assessment		\$0	\$0	\$0	\$0
4153	Legal Expense	10	\$13,661	\$18,000	\$18,000	\$0
4155	Personnel Administration	10	\$444,971	\$469,082	\$509,000	\$0
4191	Planning and Zoning	10	\$14,641	\$14,531	\$14,731	\$0
4194	General Government Buildings	10	\$95,454	\$101,821	\$105,071	\$0
4195	Cemeteries	10	\$8,495	\$17,425	\$17,425	\$0
4196	Insurance Not Otherwise Allocated	10	\$52,843	\$55,393	\$60,204	\$0
4197	Advertising and Regional Associations	10	\$3,415	\$3,415	\$3,433	\$0
4198	Contingency		\$0	\$0	\$0	\$0
4199	Other General Government	10	\$78,372	\$80,675	\$80,820	\$0
General Government Subtotal			\$956,120	\$1,045,832	\$1,094,844	\$0
Public Safety						
4210	Police	08	\$272,411	\$290,977	\$309,469	\$0
4215	Ambulances	10	\$63,732	\$63,732	\$103,465	\$0
4220	Fire	07	\$184,012	\$189,941	\$200,579	\$0
4240	Building Inspection	10	\$16,536	\$18,882	\$19,375	\$0
4290	Emergency Management	10	\$6,803	\$7,000	\$7,000	\$0
4299	Other Public Safety		\$0	\$0	\$0	\$0
Public Safety Subtotal			\$543,494	\$570,532	\$639,888	\$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	11	\$507,623	\$592,353	\$599,294	\$0
4312	Highways and Streets		\$263,016	\$280,000	\$0	\$0
4313	Bridges		\$0	\$0	\$0	\$0
4316	Street Lighting	10	\$8,359	\$7,700	\$10,825	\$0
4319	Other Highway, Streets, and Bridges		\$0	\$0	\$0	\$0
Highways and Streets Subtotal			\$778,998	\$880,053	\$610,119	\$0
Sanitation						
4321	Sanitation Administration	03	\$142,516	\$158,207	\$156,698	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	04	\$2,500	\$2,400	\$2,400	\$0



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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		\$8,540	\$10,000	\$0	\$0
Sanitation Subtotal			\$153,556	\$170,607	\$159,098	\$0

Water Distribution and Treatment

4331	Water Administration		\$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		\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal			\$0	\$0	\$0	\$0

Electric

4351	Electric Administration		\$0	\$0	\$0	\$0
4352	Generation		\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0
Electric Subtotal			\$0	\$0	\$0	\$0

Health

4411	Health Administration		\$0	\$0	\$0	\$0
4414	Pest Control		\$0	\$0	\$0	\$0
4415	Health Agencies and Hospitals	10	\$3,325	\$3,325	\$3,325	\$0
4419	Other Health		\$0	\$0	\$0	\$0
Health Subtotal			\$3,325	\$3,325	\$3,325	\$0

Welfare

4441	Welfare Administration	10	\$40,445	\$37,940	\$58,890	\$0
4442	Direct Assistance		\$0	\$0	\$0	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0
4445	Vendor Payments		\$0	\$0	\$0	\$0
4449	Other Welfare		\$0	\$0	\$0	\$0
Welfare Subtotal			\$40,445	\$37,940	\$58,890	\$0

Culture and Recreation

4520	Parks and Recreation	10	\$18,887	\$40,650	\$31,650	\$0
4550	Library	17	\$130,999	\$152,378	\$155,611	\$0
4583	Patriotic Purposes	10	\$1,684	\$1,100	\$4,500	\$0
4589	Other Culture and Recreation	10	\$1,955	\$2,000	\$2,000	\$0
Culture and Recreation Subtotal			\$153,525	\$196,128	\$193,761	\$0

Conservation and Development

4611	Conservation Administration	10	\$4,769	\$5,100	\$5,445	\$0
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4612	Purchase of Natural Resources		\$0	\$0	\$0	\$0
4619	Other Conservation	10	\$0	\$1	\$1	\$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		\$0	\$0	\$0	\$0
4659	Other Economic Development		\$0	\$0	\$0	\$0
Conservation and Development Subtotal			\$4,769	\$5,101	\$5,446	\$0

Debt Service

4711	Principal - Long Term Bonds, Notes, and Other Debt	10	\$38,900	\$38,900	\$39,800	\$0
4721	Interest - Long Term Bonds, Notes, and Other Debt	10	\$27,263	\$27,263	\$26,006	\$0
4723	Interest on Tax and Revenue Anticipation Notes	10	\$0	\$1	\$1	\$0
4790	Other Debt Service Charges	10	\$7,035	\$7,035	\$7,035	\$0
Debt Service Subtotal			\$73,198	\$73,199	\$72,842	\$0

Capital Outlay

4901	Land		\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	11	\$127,847	\$71,905	\$71,905	\$0
4903	Buildings	10	\$46,543	\$1	\$1	\$0
4909	Improvements Other than Buildings		\$0	\$0	\$0	\$0
Capital Outlay Subtotal			\$174,390	\$71,906	\$71,906	\$0

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		\$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 Agency Funds		\$0	\$0	\$0	\$0
Operating Transfers Out Subtotal			\$0	\$0	\$0	\$0

Total Operating Budget Appropriations					\$2,910,119	\$0
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Proposed Budget

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2024	
			(Recommended)	(Not Recommended)
4902	Machinery, Vehicles, and Equipment	09	\$52,000	\$0
	<i>Purpose: Purchase Police Cruiser</i>			
4915	To Capital Reserve Funds	05	\$313,500	\$0
	<i>Purpose: To fund existing Capital Reserves</i>			
4916	To Expendable Trusts	06	\$7,000	\$0
	<i>Purpose: To fund existing ETFs.</i>			
Total Proposed Special Articles			\$372,500	\$0



Proposed Budget

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2024	
			(Recommended)	(Not Recommended)
4311	Highway Administration	14	\$68,500	\$0
		<i>Purpose: Hire 5th DPW Operator</i>		
4312	Highways and Streets	12	\$240,000	\$0
		<i>Purpose: Road Paving</i>		
4312	Highways and Streets	15	\$25,000	\$0
		<i>Purpose: Gravel Road Maintenance</i>		
4312	Highways and Streets	16	\$55,000	\$0
		<i>Purpose: Chip Seal Paved Roads</i>		
Total Proposed Individual Articles			\$388,500	\$0



Proposed Budget

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	10	\$30,630	\$18,500	\$18,500
3180	Resident Taxes		\$0	\$0	\$0
3185	Yield Taxes	10	\$11,544	\$11,500	\$10,000
3186	Payment in Lieu of Taxes	10	\$208,901	\$200,160	\$207,000
3187	Excavation Tax	10	\$111	\$110	\$50
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	10	\$26,891	\$20,000	\$20,000
Taxes Subtotal			\$278,077	\$250,270	\$255,550
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	10	\$25	\$25	\$25
3220	Motor Vehicle Permit Fees	10	\$344,377	\$315,400	\$325,000
3230	Building Permits	10	\$35,720	\$28,770	\$20,000
3290	Other Licenses, Permits, and Fees	10	\$24,345	\$20,000	\$14,305
Licenses, Permits, and Fees Subtotal			\$404,467	\$364,195	\$359,330
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	\$402	\$0
From Federal Government Subtotal			\$0	\$402	\$0
State Sources					
3351	Shared Revenues - Block Grant		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	10	\$159,971	\$159,971	\$150,000
3353	Highway Block Grant	10	\$75,540	\$75,549	\$70,000
3354	Water Pollution Grant		\$0	\$1,840	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	10	\$0	\$0	\$400
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Railroad Tax Distribution	10	\$0	\$2,400	\$2
3360	Water Filtration Grants		\$0	\$0	\$0
3361	Landfill Closure Grants		\$0	\$0	\$0
3369	Other Intergovernmental Revenue from State of NH	04	\$0	\$0	\$2,400
3379	Intergovernmental Revenues - Other		\$0	\$0	\$0
State Sources Subtotal			\$235,511	\$239,760	\$222,802
Charges for Services					
3401	Income from Departments	10	\$33,937	\$28,500	\$26,500
3402	Water Supply System Charges		\$0	\$0	\$0



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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	\$6,500	\$0
Charges for Services Subtotal			\$33,937	\$35,000	\$26,500

Miscellaneous Revenues

3500	Special Assessments		\$0	\$0	\$0
3501	Sale of Municipal Property	10	\$0	\$0	\$1
3502	Interest on Investments	10	\$32,102	\$26,000	\$20,500
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	10	\$85,941	\$98,500	\$65,297
Miscellaneous Revenues Subtotal			\$118,043	\$124,500	\$85,798

Interfund Operating Transfers In

3911	From Revolving Funds		\$0	\$0	\$0
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	10	\$7,035	\$7,035	\$7,035
3914W	From Water Proprietary Fund		\$0	\$0	\$0
3915	From Capital Reserve Funds	09	\$0	\$0	\$20,000
3916	From Trust and Fiduciary Funds	10	\$5,575	\$1,050	\$1,050
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$12,610	\$8,085	\$28,085

Other Financing Sources

3934	Proceeds from Long-Term Notes/Bonds/Other Sources		\$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			\$1,082,645	\$1,022,212	\$978,065
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Proposed Budget

Item	Period ending 12/31/2024
Operating Budget Appropriations	\$2,910,119
Special Warrant Articles	\$372,500
Individual Warrant Articles	\$388,500
Total Appropriations	\$3,671,119
Less Amount of Estimated Revenues & Credits	\$978,065
Estimated Amount of Taxes to be Raised	\$2,693,054