



New Hampshire
Department of
Revenue Administration

2023
MS-737

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2022	Appropriations for period ending 12/31/2022	Selectmen's Appropriations for period ending 12/31/2023 (Recommended)	Selectmen's Appropriations for period ending 12/31/2023 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Not Recommended)
General Government								
4130-4139	Executive	01	\$407,444	\$384,259	\$432,780	\$0	\$432,780	\$0
4140-4149	Election, Registration, and Vital Statistics	01	\$14,523	\$11,713	\$13,227	\$0	\$13,227	\$0
4150-4151	Financial Administration	01	\$64,993	\$57,750	\$74,242	\$302	\$74,544	\$0
4152	Revaluation of Property	01	\$54,974	\$92,315	\$94,754	\$0	\$94,255	\$499
4153	Legal Expense	01	\$36,168	\$43,572	\$44,000	\$0	\$44,000	\$0
4155-4159	Personnel Administration	01	\$94,503	\$167,029	\$108,600	\$0	\$108,600	\$0
4191-4193	Planning and Zoning	01	\$34,005	\$48,188	\$47,451	\$0	\$47,451	\$0
4194	General Government Buildings	01	\$189,890	\$224,024	\$276,321	\$4,992	\$281,313	\$0
4195	Cemeteries	01	\$25,185	\$21,452	\$56,401	\$0	\$56,401	\$0
4196	Insurance	01	\$384,010	\$492,219	\$478,515	\$0	\$478,515	\$0
4197	Advertising and Regional Association	01	\$4,552	\$4,019	\$4,552	\$0	\$4,552	\$0
4199	Other General Government		\$0	\$0	\$0	\$0	\$0	\$0
General Government Subtotal			\$1,310,247	\$1,546,540	\$1,630,843	\$5,294	\$1,635,638	\$499
Public Safety								
4210-4214	Police	01	\$870,710	\$817,590	\$932,210	\$0	\$932,210	\$0
4215-4219	Ambulance	01	\$15,500	\$11,500	\$16,003	\$0	\$16,003	\$0
4220-4229	Fire	01	\$274,378	\$309,802	\$338,589	\$0	\$338,589	\$0
4240-4249	Building Inspection	01	\$60,741	\$52,106	\$50,664	\$0	\$43,643	\$7,021
4290-4298	Emergency Management	01	\$3,110	\$7,368	\$8,144	\$0	\$8,144	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Subtotal			\$1,224,439	\$1,198,366	\$1,345,610	\$0	\$1,338,589	\$7,021
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	01	\$189,790	\$209,791	\$223,816	\$22,511	\$246,327	\$0
4312	Highways and Streets	01	\$587,685	\$801,934	\$768,326	\$0	\$768,326	\$0
4313	Bridges	01	\$547	\$1	\$2,000	\$0	\$2,000	\$0
4316	Street Lighting		\$0	\$0	\$0	\$0	\$0	\$0
4319	Other	01	\$400	\$400	\$500	\$0	\$500	\$0
	Highways and Streets Subtotal		\$778,422	\$1,012,126	\$994,642	\$22,511	\$1,017,153	\$0
Sanitation								
4321	Administration	01	\$71,476	\$76,191	\$84,168	\$0	\$84,168	\$0
4323	Solid Waste Collection	01	\$28,741	\$43,344	\$42,613	\$0	\$42,613	\$0
4324	Solid Waste Disposal	01	\$298,980	\$235,101	\$295,901	\$0	\$295,901	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0	\$0	\$0
4326-4328	Sewage Collection and Disposal		\$0	\$0	\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0	\$0	\$0
	Sanitation Subtotal		\$399,197	\$354,636	\$422,682	\$0	\$422,682	\$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	01	\$4,452	\$6,266	\$8,702	\$0	\$8,702	\$0
4415-4419	Health Agencies, Hospitals, and Other	01	\$29,981	\$34,316	\$38,816	\$0	\$38,816	\$0
	Health Subtotal		\$34,433	\$40,582	\$47,518	\$0	\$47,518	\$0
Welfare								
4441-4442	Administration and Direct Assistance	01	\$24,018	\$70,297	\$42,568	\$0	\$42,568	\$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		\$24,018	\$70,297	\$42,568	\$0	\$42,568	\$0
Culture and Recreation								
4520-4529	Parks and Recreation	01	\$93,236	\$99,864	\$139,781	\$4,620	\$144,401	\$0
4550-4559	Library	01	\$128,324	\$143,630	\$160,420	\$0	\$160,420	\$0
4583	Patriotic Purposes	01	\$129	\$1,200	\$1,200	\$0	\$1,200	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0	\$0	\$0
	Culture and Recreation Subtotal		\$221,689	\$244,694	\$301,401	\$4,620	\$306,021	\$0
Conservation and Development								
4611-4612	Administration and Purchasing of Natural Resources		\$0	\$0	\$0	\$0	\$0	\$0
4619	Other Conservation	01	\$1,475	\$13,307	\$3,373	\$0	\$3,373	\$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		\$1,475	\$13,307	\$3,373	\$0	\$3,373	\$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	01	\$0	\$1	\$1	\$0	\$1	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
	Debt Service Subtotal		\$0	\$1	\$1	\$0	\$1	\$0
Capital Outlay								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$0	\$0	\$0	\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$0	\$0	\$0	\$0	\$0	\$0
	Capital Outlay Subtotal		\$0	\$0	\$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
4914O	To Proprietary Fund - Other		\$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 Fiduciary Funds		\$0	\$0	\$0	\$0	\$0	\$0
	Operating Transfers Out Subtotal		\$0	\$0	\$0	\$0	\$0	\$0
	Total Operating Budget Appropriations		\$4,788,638	\$32,425	\$4,813,543		\$7,520	



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Special Warrant Articles

Account	Purpose	Article	Selectmen's		Committee's	
			Appropriations for period ending 12/31/2023 (Recommended)	Appropriations for period ending 12/31/2023 (Not Recommended)	Appropriations for period ending 12/31/2023 (Recommended)	Appropriations for period ending 12/31/2023 (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
4155-4159	Personnel Administration	05	\$112,195	\$0	\$112,195	\$0
Purpose: Employee 5% COLA						
4195	Cemeteries	07	\$55,000	\$0	\$55,000	\$0
Purpose: Cemetery						
4312	Highways and Streets	02	\$350,000	\$0	\$350,000	\$0
Purpose: Roadway construction						
4312	Highways and Streets	03	\$250,000	\$0	\$250,000	\$0
Purpose: Operating support to the Highway Department for ro						
4915	To Capital Reserve Fund	08	\$50,000	\$0	\$50,000	\$0
Purpose: Capital Reserves - Fire Apparatus						
4915	To Capital Reserve Fund	13	\$20,000	\$0	\$20,000	\$0
Purpose: Rescue Vehicles and Equipment Capital Reserve fund						
4916	To Expendable Trusts/Fiduciary Funds	06	\$75,000	\$0	\$75,000	\$0
Purpose: Establish highway Vehicle and Equipment Maintenan						
4916	To Expendable Trusts/Fiduciary Funds	09	\$40,000	\$0	\$40,000	\$0
Purpose: Building Infrastructure Expendable Trust Fund						
4916	To Expendable Trusts/Fiduciary Funds	10	\$35,000	\$0	\$35,000	\$0
Purpose: Cemetery General Mainenance - Expendable Reserve						
4916	To Expendable Trusts/Fiduciary Funds	11	\$25,000	\$0	\$25,000	\$0
Purpose: Recreation Expendable Trust fund						
4916	To Expendable Trusts/Fiduciary Funds	12	\$20,000	\$0	\$20,000	\$0
Purpose: Fire Department Vehicle and Equipment Expendable T						
Total Proposed Special Articles			\$1,032,195	\$0	\$1,032,195	\$0



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Individual Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2023 (Recommended)	Selectmen's Appropriations for period ending 12/31/2023 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Not Recommended)
4619	Other Conservation	15	\$2,500	\$0	\$2,500	\$0
Purpose: Pleasant Lake Preservation						
4619	Other Conservation	14	\$8,000	\$0	\$8,000	\$0
Purpose: Milfoil Treatment						
4916	To Expendable Trusts/Fiduciary Funds	04	\$120,000	\$0	\$120,000	\$0
Purpose: Police department building expendable Trust Fund						
Total Proposed Individual Articles			\$130,500	\$0	\$130,500	\$0



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2022	Selectmen's Estimated Revenues for period ending 12/31/2023	Budget Committee's Estimated Revenues for period ending 12/31/2023
Taxes					
3120	Land Use Change Tax - General Fund	01	\$65,816	\$20,000	\$20,000
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	01	\$18,469	\$15,000	\$15,000
3186	Payment in Lieu of Taxes		\$0	\$0	\$0
3187	Excavation Tax	01	\$303	\$400	\$400
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	01	\$35,727	\$35,000	\$35,000
9991	Inventory Penalties		\$0	\$0	\$0
Taxes Subtotal			\$120,315	\$70,400	\$70,400
Licenses, Permits, and Fees					
3210	Business Licenses and Permits		\$617	\$0	\$0
3220	Motor Vehicle Permit Fees	01	\$1,177,556	\$1,150,000	\$1,150,000
3230	Building Permits	01	\$39,908	\$35,000	\$35,000
3290	Other Licenses, Permits, and Fees	01	\$34,516	\$31,500	\$31,500
3311-3319	From Federal Government		\$0	\$0	\$0
Licenses, Permits, and Fees Subtotal			\$1,252,597	\$1,216,500	\$1,216,500
State Sources					
3351	Municipal Aid/Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	01	\$430,604	\$430,604	\$430,604
3353	Highway Block Grant	01	\$149,581	\$150,165	\$150,165
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	01	\$1,362	\$1,362	\$1,362
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)		\$57,034	\$0	\$0
3379	From Other Governments		\$0	\$0	\$0
State Sources Subtotal			\$638,581	\$582,131	\$582,131



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2022	Selectmen's Estimated Revenues for period ending 12/31/2023	Budget Committee's Estimated Revenues for period ending 12/31/2023
Charges for Services					
3401-3406	Income from Departments	01	\$79,388	\$85,000	\$85,000
3409	Other Charges		\$340	\$0	\$0
Charges for Services Subtotal			\$79,728	\$85,000	\$85,000
Miscellaneous Revenues					
3501	Sale of Municipal Property		\$183,883	\$0	\$0
3502	Interest on Investments	01	\$26,124	\$14,000	\$14,000
3503-3509	Other	01	\$64,404	\$54,000	\$54,000
Miscellaneous Revenues Subtotal			\$274,411	\$68,000	\$68,000
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		\$81,055	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$81,055	\$0	\$0
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	11, 09, 12, 10	\$80,000	\$120,000	\$120,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$80,000	\$120,000	\$120,000
Total Estimated Revenues and Credits			\$2,526,687	\$2,142,031	\$2,142,031



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Budget Summary

Item	Selectmen's Period ending 12/31/2023 (Recommended)	Budget Committee's Period ending 12/31/2023 (Recommended)
Operating Budget Appropriations	\$4,788,638	\$4,813,543
Special Warrant Articles	\$1,032,195	\$1,032,195
Individual Warrant Articles	\$130,500	\$130,500
Total Appropriations	\$5,951,333	\$5,976,238
Less Amount of Estimated Revenues & Credits	\$2,142,031	\$2,142,031
Estimated Amount of Taxes to be Raised	\$3,809,302	\$3,834,207



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Supplemental Schedule

1. Total Recommended by Budget Committee	\$5,976,238
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>)	\$5,976,238
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$597,624
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>	\$6,573,862