



Proposed Budget

Bow

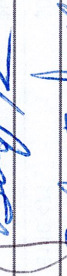
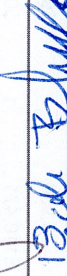
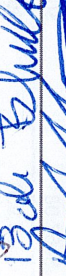
For the period beginning July 1, 2023 and ending June 30, 2024

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
Mark Zerba	Chair	
Jennifer Strong-Rain	Vice Chair / School Board Rep.	
Benjamin Kinery	Secretary	
Jeffrey Knight	Elected Rep.	
Bob Blanchette	Elected Rep.	
Andrew Mattiace	Elected Rep.	
Brock Ehlers	Elected Rep.	
Christopher Nicolopoulos	Selectmen Rep.	
<i>Bruce Morley</i>		

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/>



New Hampshire
Department of
Revenue Administration

2023
MS-737

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 6/30/2022	Appropriations for period ending 6/30/2023	Selectmen's Appropriations for period ending 6/30/2024 (Recommended)	Selectmen's Appropriations for period ending 6/30/2024 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Not Recommended)
General Government								
4130-4139	Executive	02	\$302,990	\$318,649	\$326,367	\$0	\$326,367	\$0
4140-4149	Election, Registration, and Vital Statistics	02	\$243,998	\$277,422	\$273,811	\$0	\$273,811	\$0
4150-4151	Financial Administration	02	\$462,739	\$536,980	\$519,695	\$0	\$519,695	\$0
4152	Revaluation of Property		\$0	\$0	\$0	\$0	\$0	\$0
4153	Legal Expense	02	\$1,440,200	\$1,460,000	\$1,440,000	\$0	\$1,440,000	\$0
4155-4159	Personnel Administration	02	\$20,273	\$12,455	\$10,955	\$0	\$10,955	\$0
4191-4193	Planning and Zoning	02	\$437,231	\$465,384	\$440,433	\$0	\$440,433	\$0
4194	General Government Buildings	02	\$449,929	\$444,221	\$467,081	\$0	\$467,081	\$0
4195	Cemeteries	02	\$27,965	\$41,650	\$38,950	\$0	\$38,950	\$0
4196	Insurance	02	\$88,327	\$100,428	\$110,471	\$0	\$110,471	\$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			\$3,473,652	\$3,657,189	\$3,627,763	\$0	\$3,627,763	\$0
Public Safety								
4210-4214	Police	02	\$1,735,028	\$1,965,262	\$1,939,923	\$0	\$1,939,923	\$0
4215-4219	Ambulance		\$0	\$0	\$0	\$0	\$0	\$0
4220-4229	Fire	02	\$1,348,956	\$1,382,677	\$1,439,833	\$0	\$1,439,833	\$0
4240-4249	Building Inspection		\$0	\$0	\$0	\$0	\$0	\$0
4290-4298	Emergency Management	02	\$34,498	\$31,490	\$33,637	\$0	\$33,637	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Subtotal			\$3,118,482	\$3,379,429	\$3,413,393	\$0	\$3,413,393	\$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	02	\$1,209,050	\$1,331,065	\$1,348,070	\$0	\$1,348,070	\$0
4312	Highways and Streets	02	\$386,521	\$489,700	\$539,800	\$0	\$539,800	\$0
4313	Bridges	02	\$0	\$16,400	\$5,000	\$0	\$5,000	\$0
4316	Street Lighting	02	\$43,173	\$35,000	\$35,000	\$0	\$35,000	\$0
4319	Other		\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets Subtotal			\$1,638,744	\$1,872,165	\$1,927,870	\$0	\$1,927,870	\$0
Sanitation								
4321	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	02	\$779,532	\$833,806	\$937,085	\$0	\$937,085	\$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			\$779,532	\$833,806	\$937,085	\$0	\$937,085	\$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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Appropriations

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Health								
4411	Administration	02	\$1,936	\$2,691	\$2,671	\$0	\$2,671	\$0
4414	Pest Control		\$0	\$0	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	02	\$3,400	\$3,400	\$500	\$0	\$500	\$0
Health Subtotal			\$5,336	\$6,091	\$3,171	\$0	\$3,171	\$0
Welfare								
4441-4442	Administration and Direct Assistance	02	\$2,266	\$6,727	\$6,687	\$0	\$6,687	\$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			\$2,266	\$6,727	\$6,687	\$0	\$6,687	\$0
Culture and Recreation								
4520-4529	Parks and Recreation	02	\$9,077	\$565,500	\$26,600	\$0	\$26,600	\$0
4550-4559	Library	02	\$549,693	\$588,826	\$617,325	\$0	\$617,325	\$0
4583	Patriotic Purposes	02	\$500	\$500	\$500	\$0	\$500	\$0
4589	Other Culture and Recreation	02	\$3,000	\$1,750	\$750	\$0	\$750	\$0
Culture and Recreation Subtotal			\$562,270	\$1,156,576	\$645,175	\$0	\$645,175	\$0
Conservation and Development								
4611-4612	Administration and Purchasing of Natural Resources		\$0	\$0	\$0	\$0	\$0	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0	\$0	\$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			\$0	\$0	\$0	\$0	\$0	\$0



Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 6/30/2022	Appropriations for period ending 6/30/2023	Selectmen's Appropriations for period ending 6/30/2024 (Recommended)	Selectmen's Appropriations for period ending 6/30/2024 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Not Recommended)
Debt Service								
4711	Long Term Bonds and Notes - Principal	02	\$1,020,000	\$1,060,000	\$1,000,000	\$0	\$1,000,000	\$0
4721	Long Term Bonds and Notes - Interest	02	\$303,906	\$224,215	\$181,285	\$0	\$181,285	\$0
4723	Tax Anticipation Notes - Interest	02	\$0	\$1	\$1	\$0	\$1	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Subtotal			\$1,323,906	\$1,284,216	\$1,181,286	\$0	\$1,181,286	\$0
Capital Outlay								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$449,677	\$475,100	\$0	\$0	\$0	\$0
4903	Buildings		\$748,314	\$105,000	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$670,210	\$540,000	\$0	\$0	\$0	\$0
Capital Outlay Subtotal			\$1,868,201	\$1,120,100	\$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	02	\$197,805	\$197,804	\$162,959	\$0	\$162,959	\$0
4914W	To Proprietary Fund - Water	02	\$143,071	\$143,071	\$153,274	\$0	\$153,274	\$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			\$340,876	\$340,875	\$316,233	\$0	\$316,233	\$0
Total Operating Budget Appropriations					\$12,058,663	\$0	\$12,058,663	\$0



Special Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for Appropriations for period ending 6/30/2024 (Recommended) (Not Recommended)	Selectmen's Appropriations for Appropriations for period ending 6/30/2024 (Recommended) (Not Recommended)	Budget Committee's Appropriations for Appropriations for period ending 6/30/2024 (Recommended) (Not Recommended)	Budget Committee's Appropriations for Appropriations for period ending 6/30/2024 (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
4902	Machinery, Vehicles, and Equipment	08	\$57,400	\$0	\$57,400	\$0
	<i>Purpose: CPR Machines</i>					
4902	Machinery, Vehicles, and Equipment	7	\$59,000	\$0	\$59,000	\$0
	<i>Purpose: Police Cruiser</i>					
4903	Buildings	06	\$90,000	\$0	\$90,000	\$0
	<i>Purpose: Municipal Building Renovations</i>					
4909	Improvements Other than Buildings	04	\$1,275,000	\$0	\$1,275,000	\$0
	<i>Purpose: Reconstruction of Page Road Bridge</i>					
4909	Improvements Other than Buildings	05	\$570,000	\$0	\$570,000	\$0
	<i>Purpose: Road Reconstruction</i>					
4915	To Capital Reserve Fund	03	\$882,000	\$0	\$882,000	\$0
	<i>Purpose: Capital Reserve Contributions</i>					
4915	To Capital Reserve Fund	10	\$640,117	\$0	\$640,117	\$0
	<i>Purpose: Bridge Aid</i>					
4916	To Expendable Trusts/Fiduciary Funds	03	\$43,000	\$0	\$43,000	\$0
	<i>Purpose: Capital Reserve Contributions</i>					
Total Proposed Special Articles			\$3,616,517	\$0	\$3,616,517	\$0



Individual Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 6/30/2024 (Recommended)	Selectmen's Appropriations for period ending 6/30/2024 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Not Recommended)
4909	Improvements Other than Buildings	09	\$35,000	\$0	\$35,000	\$0
Purpose: Town Center Plan						
Total Proposed Individual Articles			\$35,000	\$0	\$35,000	\$0



New Hampshire
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Revenues

Account	Source	Article	Actual Revenues for period ending 6/30/2022	Selectmen's Estimated Revenues for period ending 6/30/2024	Budget Committee's Estimated Revenues for period ending 6/30/2024
Taxes					
3120	Land Use Change Tax - General Fund		\$0	\$0	\$0
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	02	\$13,269	\$10,000	\$10,000
3186	Payment in Lieu of Taxes		\$1,141	\$0	\$0
3187	Excavation Tax	02	\$3,820	\$5,000	\$5,000
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	02	\$55,997	\$68,000	\$68,000
9991	Inventory Penalties		\$0	\$0	\$0
Taxes Subtotal			\$74,227	\$83,000	\$83,000
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	02	\$323	\$3,000	\$3,000
3220	Motor Vehicle Permit Fees	02	\$2,629,059	\$2,754,000	\$2,754,000
3230	Building Permits	02	\$75,779	\$85,150	\$85,150
3290	Other Licenses, Permits, and Fees	02	\$33,181	\$27,650	\$27,650
3311-3319	From Federal Government		\$0	\$0	\$0
Licenses, Permits, and Fees Subtotal			\$2,738,342	\$2,869,800	\$2,869,800
State Sources					
3351	Municipal Aid/Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	02	\$582,675	\$575,000	\$575,000
3353	Highway Block Grant	02	\$218,359	\$225,000	\$225,000
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	02	\$83	\$83	\$83
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)	02, 04	\$8,657	\$1,154,817	\$1,154,817
3379	From Other Governments		\$0	\$0	\$0
State Sources Subtotal			\$809,774	\$1,954,900	\$1,954,900



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Revenues

Account	Source	Article	Actual Revenues for period ending 6/30/2022	Selectmen's Estimated Revenues for period ending 6/30/2024	Budget Committee's Estimated Revenues for period ending 6/30/2024
Charges for Services					
3401-3406	Income from Departments	02	\$521,731	\$579,400	\$579,400
3409	Other Charges		\$0	\$0	\$0
Charges for Services Subtotal			\$521,731	\$579,400	\$579,400
Miscellaneous Revenues					
3501	Sale of Municipal Property	02	\$78	\$5,000	\$5,000
3502	Interest on Investments	02	\$24,279	\$125,000	\$125,000
3503-3509	Other	02	\$184,759	\$12,000	\$12,000
Miscellaneous Revenues Subtotal			\$209,116	\$142,000	\$142,000
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)	02	\$197,805	\$162,959	\$162,959
3914W	From Enterprise Funds: Water (Offset)	02	\$143,071	\$153,274	\$153,274
3915	From Capital Reserve Funds	04, 06, 7, 08	\$1,135,889	\$328,083	\$328,083
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$58,900	\$0	\$0
Interfund Operating Transfers In Subtotal			\$1,535,665	\$644,316	\$644,316
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	10	\$0	\$640,117	\$640,117
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$640,117	\$640,117
Total Estimated Revenues and Credits			\$5,888,955	\$6,913,533	\$6,913,533



Budget Summary

Item	Selectmen's Period ending 6/30/2024 (Recommended)	Budget Committee's Period ending 6/30/2024 (Recommended)
Operating Budget Appropriations	\$12,058,663	\$12,058,663
Special Warrant Articles	\$3,616,517	\$3,616,517
Individual Warrant Articles	\$35,000	\$35,000
Total Appropriations	\$15,710,180	\$15,710,180
Less Amount of Estimated Revenues & Credits	\$6,913,533	\$6,913,533
Estimated Amount of Taxes to be Raised	\$8,796,647	\$8,796,647



Supplemental Schedule

1. Total Recommended by Budget Committee	\$15,710,180
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>)	\$15,710,180
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$1,571,018
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>)	\$17,281,198

