



NEW HAMPSHIRE
Department of
Revenue Administration

2024
MS-737

Proposed Budget

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)
General Government								
4130	Executive	02	\$86,370	\$94,165	\$101,710	\$0	\$101,710	\$0
4140	Election, Registration, and Vital Statistics	02	\$60,453	\$57,688	\$88,526	\$0	\$88,526	\$0
4150	Financial Administration	02	\$123,571	\$124,790	\$134,897	\$0	\$134,897	\$0
4152	Property Assessment	02	\$24,243	\$20,630	\$22,556	\$0	\$22,556	\$0
4153	Legal Expense	02	\$37,569	\$22,001	\$33,450	\$0	\$33,450	\$0
4155	Personnel Administration	02	\$106,812	\$167,809	\$160,121	\$0	\$160,121	\$0
4191	Planning and Zoning	02	\$33,877	\$39,346	\$40,522	\$0	\$40,522	\$0
4194	General Government Buildings	02	\$63,643	\$64,996	\$58,088	\$0	\$58,088	\$0
4195	Cemeteries	02	\$43,311	\$49,000	\$49,185	\$0	\$49,185	\$0
4196	Insurance Not Otherwise Allocated	02	\$215,421	\$333,631	\$419,553	\$0	\$419,553	\$0
4197	Advertising and Regional Associations	02	\$3,588	\$2,000	\$2,300	\$0	\$2,300	\$0
4198	Contingency		\$462	\$0	\$0	\$0	\$0	\$0
4199	Other General Government	02	\$72,404	\$67,312	\$73,707	\$0	\$73,707	\$0
	General Government Subtotal		\$871,724	\$1,043,368	\$1,184,617	\$0	\$1,184,617	\$0
Public Safety								
4210	Police	02	\$257,827	\$264,366	\$303,866	\$0	\$303,866	\$0
4215	Ambulances	02	\$109,947	\$114,151	\$112,638	\$0	\$112,638	\$0
4220	Fire		\$0	\$0	\$0	\$0	\$0	\$0
4240	Building Inspection		\$0	\$0	\$0	\$0	\$0	\$0
4290	Emergency Management	02	\$0	\$10,000	\$10,000	\$0	\$10,000	\$0
4299	Other Public Safety	02	\$0	\$750	\$750	\$0	\$750	\$0
	Public Safety Subtotal		\$367,774	\$389,267	\$427,254	\$0	\$427,254	\$0
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



Proposed Budget

Highways and Streets

4311	Highway Administration		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4312	Highways and Streets	02	\$530,368	\$642,287	\$709,162	\$0	\$709,162	\$0	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting	02	\$6,376	\$6,600	\$7,000	\$0	\$7,000	\$0	\$0
4319	Other Highway, Streets, and Bridges		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets Subtotal			\$536,744	\$648,887	\$716,162	\$0	\$716,162	\$0	\$0

Sanitation

4321	Sanitation Administration		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	02	\$228,876	\$233,371	\$236,389	\$0	\$236,389	\$0	\$0
4325	Solid Waste Facilities Clean-Up	02	\$4,709	\$1,200	\$10,390	\$0	\$10,390	\$0	\$0
4326	Sewage Collection and Disposal		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sanitation Subtotal			\$233,585	\$234,571	\$246,779	\$0	\$246,779	\$0	\$0

Water Distribution and Treatment

4331	Water Administration		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4335	Water Treatment		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4338	Water Conservation		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4339	Other Water		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal			\$0	\$0	\$0	\$0	\$0	\$0	\$0

Electric

4351	Electric Administration		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4352	Generation		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0
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



NEW HAMPSHIRE
Department of
Revenue Administration

2024
MS-737

Proposed Budget

4411	Health Administration		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4414	Pest Control		\$0	\$1	\$0	\$0	\$0	\$0	\$0
4415	Health Agencies and Hospitals	02	\$20,087	\$20,090	\$24,089	\$0	\$24,089	\$0	\$0
4419	Other Health		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Health Subtotal		\$20,087	\$20,091	\$24,089	\$0	\$24,089	\$0	\$0

Welfare

4441	Welfare Administration		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4442	Direct Assistance		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4445	Vendor Payments	02	\$14,236	\$26,183	\$30,502	\$0	\$30,502	\$0	\$0
4449	Other Welfare		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Welfare Subtotal		\$14,236	\$26,183	\$30,502	\$0	\$30,502	\$0	\$0

Culture and Recreation

4520	Parks and Recreation	02	\$5,514	\$11,300	\$12,100	\$0	\$12,100	\$0	\$0
4550	Library	02	\$39,660	\$43,150	\$46,050	\$0	\$46,050	\$0	\$0
4583	Patriotic Purposes	02	\$15,000	\$15,000	\$15,000	\$0	\$15,000	\$0	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Culture and Recreation Subtotal		\$60,174	\$69,450	\$73,150	\$0	\$73,150	\$0	\$0

Conservation and Development

4611	Conservation Administration		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4612	Purchase of Natural Resources		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4619	Other Conservation	02	\$531	\$1,850	\$1,850	\$0	\$1,850	\$0	\$0
4631	Redevelopment and Housing Administration		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4632	Other Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4651	Economic Development Administration		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4652	Economic Development		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4659	Other Economic Development		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Conservation and Development Subtotal		\$531	\$1,850	\$1,850	\$0	\$1,850	\$0	\$0

Debt Service

4711	Principal - Long Term Bonds, Notes, and Other		\$31,794	\$31,794	\$0	\$0	\$0	\$0	\$0
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Department of
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2024
MS-737

Proposed Budget

Debt

4721	Interest - Long Term Bonds, Notes, and Other Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4723	Interest on Tax and Revenue Anticipation Notes	02	\$0	\$1	\$1	\$0	\$1	\$0
4790	Other Debt Service Charges		\$0	\$0	\$0	\$0	\$0	\$0
	Debt Service Subtotal		\$31,794	\$31,795	\$1	\$0	\$1	\$0

Capital Outlay

4901	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4903	Buildings	\$641,426	\$875,000	\$0	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings	\$0	\$26,000	\$0	\$0	\$0	\$0	\$0
	Capital Outlay Subtotal	\$641,426	\$901,000	\$0	\$0	\$0	\$0	\$0

Operating Transfers Out

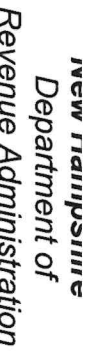
4911	To Revolving Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4912	To Special Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4913	To Capital Projects Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4914A	To Airport Proprietary Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4914E	To Electric Proprietary Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4914O	To Other Proprietary Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4914S	To Sewer Proprietary Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4914W	To Water Proprietary Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Transfers Out Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total Operating Budget Appropriations		\$2,704,404	\$0	\$2,704,404	\$0	\$0	\$0	\$0
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Proposed Budget

Account	Purpose	Article	Selectmen's				Budget			
			Appropriations for		Appropriations for		Committee's		Committee's	
			period ending	period ending	period ending	period ending	period ending	period ending	period ending	period ending
			12/31/2024	12/31/2024	12/31/2024	12/31/2024	12/31/2024	12/31/2024	12/31/2024	12/31/2024
			(Recommended)	(Not Recommended)	(Recommended)	(Not Recommended)	(Recommended)	(Not Recommended)	(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				
4915	To Capital Reserve Funds	03	\$295,300	\$0	\$295,300	\$0				
Purpose: Capital Reserve Accounts										
4916	To Expendable Trusts	04	\$55,000	\$0	\$55,000	\$0				
Purpose: Expendable Trust Funds										
Total Proposed Special Articles			\$350,300	\$0	\$350,300	\$0				



2024
MS-737

Proposed Budget

Account	Purpose	Article	Selectmen's		Budget	
			Appropriations for period ending 12/31/2024 (Recommended)	Appropriations for period ending 12/31/2024 (Not Recommended)	Committee's	Committee's
4909	Improvements Other than Buildings	05	\$15,000	\$0	\$15,000	\$0
<i>Purpose: Police Station Engineering</i>						
Total Proposed Individual Articles			\$15,000	\$0	\$15,000	\$0



NEW HAMPSHIRE
Department of
Revenue Administration

2024
MS-737

Proposed Budget

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	\$3,861	\$3,000	\$3,000
3180	Resident Taxes		\$0	\$0	\$0
3185	Yield Taxes	02	\$16,303	\$1,500	\$1,500
3186	Payment in Lieu of Taxes		\$35	\$0	\$0
3187	Excavation Tax	02	\$0	\$100	\$100
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	02	\$19,559	\$15,000	\$15,000
Taxes Subtotal			\$39,758	\$19,600	\$19,600
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	02	\$1,035	\$500	\$500
3220	Motor Vehicle Permit Fees	02	\$541,455	\$475,000	\$475,000
3230	Building Permits	02	\$5,338	\$4,000	\$4,000
3290	Other Licenses, Permits, and Fees	02	\$13,367	\$10,000	\$10,000
Licenses, Permits, and Fees Subtotal			\$561,195	\$489,500	\$489,500
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	\$227,337	\$110,000	\$110,000
3353	Highway Block Grant	02	\$129,540	\$100,771	\$100,771
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	02	\$140	\$140	\$140



new thailand
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2024
MS-737

Proposed Budget

3357	Flood Control Reimbursement	\$0	\$0	\$0
3359	Railroad Tax Distribution	\$0	\$0	\$0
3360	Water Filtration Grants	\$0	\$0	\$0
3361	Landfill Closure Grants	\$0	\$0	\$0
3369	Other Intergovernmental Revenue from State of NH	\$29,672	\$0	\$0
3379	Intergovernmental Revenues - Other	\$0	\$0	\$0
	State Sources Subtotal	\$386,689	\$210,911	\$210,911

Charges for Services

3401	Income from Departments	02	\$4,667	\$3,000	\$3,000
3402	Water Supply System Charges		\$0	\$0	\$0
3403	Sewer User Charges		\$0	\$0	\$0
3404	Garbage-Refuse Charges	02	\$45,495	\$36,000	\$36,000
3405	Electric User Charges		\$0	\$0	\$0
3406	Airport Fees		\$0	\$0	\$0
3409	Other Charges		\$0	\$0	\$0
Charges for Services Subtotal			\$50,162	\$39,000	\$39,000

Miscellaneous Revenues

3500	Special Assessments		\$0	\$0	\$0
3501	Sale of Municipal Property	02	\$17,930	\$5,000	\$5,000
3502	Interest on Investments	02	\$1,336	\$750	\$750
3503	Other		\$0	\$0	\$0
3504	Fines and Forfeits	02	\$1,444	\$500	\$500
3506	Insurance Dividends and Reimbursements		\$6,751	\$0	\$0
3508	Contributions and Donations		\$0	\$0	\$0
3509	Revenue from Misc Sources Not Otherwise Classified	02	\$48,151	\$40,000	\$40,000
	Miscellaneous Revenues Subtotal		\$75,612	\$46,250	\$46,250

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



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Revenue Administration

2024
MS-737

Proposed Budget

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	\$0	\$0	\$0
3915	From Capital Reserve Funds	\$0	\$0	\$0
3916	From Trust and Fiduciary Funds	\$0	\$0	\$0
3917	From Conservation Funds	\$0	\$0	\$0
Interfund Operating Transfers In Subtotal		\$0	\$0	\$0
Other Financing Sources				
3934	Proceeds from Long-Term Notes/Bonds/Other Sources	\$0	\$0	\$0
9998	Amount Voted from Fund Balance	\$650,000	\$0	\$0
9999	Fund Balance to Reduce Taxes	\$0	\$0	\$0
Other Financing Sources Subtotal		\$650,000	\$0	\$0
Total Estimated Revenues and Credits		\$1,763,416	\$805,261	\$805,261



Proposed Budget

Item	Selectmen's Budget Committee's	
	Period ending 12/31/2024 (Recommended)	Period ending 12/31/2024 (Recommended)
Operating Budget Appropriations	\$2,704,404	\$2,704,404
Special Warrant Articles	\$350,300	\$350,300
Individual Warrant Articles	\$15,000	\$15,000
Total Appropriations	\$3,069,704	\$3,069,704
Less Amount of Estimated Revenues & Credits	\$805,261	\$805,261
Estimated Amount of Taxes to be Raised	\$2,264,443	\$2,264,443



Proposed Budget

1. Total Recommended by Budget Committee	\$3,069,704
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>)	\$3,069,704
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$306,970
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>)	\$3,376,674