



Proposed Budget

Hooksett

For the period beginning July 1, 2024 and ending June 30, 2025

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: January 29, 2024

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
Barbara Smith	Chair	[Signature]
Adriana Nantz	Member	[Signature]
William Lynch	Member	[Signature]
Richard Ross	Member	[Signature]
Ernie Benoitenga	Member	[Signature]
Darren Greenberg	Member	[Signature]
Abigail Shairer	Member	[Signature]
Michael Howack	Member	[Signature]

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

2024
MS-737

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 6/30/2023	Appropriations for period ending 6/30/2024	Selectmen's Appropriations for period ending 6/30/2025 (Recommended)	Selectmen's Appropriations for period ending 6/30/2025 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Not Recommended)
General Government								
4130	Executive	07	\$591,861	\$650,373	\$659,633	\$0	\$659,633	\$0
4140	Election, Registration, and Vital Statistics	07	\$33,658	\$57,099	\$93,557	\$13,999	\$107,556	\$0
4150	Financial Administration	07	\$850,588	\$866,036	\$855,631	\$1,005	\$856,636	\$0
4152	Property Assessment	07	\$207,576	\$226,697	\$250,396	\$0	\$250,396	\$0
4153	Legal Expense	07	\$114,300	\$110,000	\$110,000	\$0	\$110,000	\$0
4155	Personnel Administration	07	\$232,608	\$298,659	\$328,179	\$0	\$317,260	\$10,919
4191	Planning and Zoning	07	\$355,360	\$422,461	\$465,903	\$0	\$465,903	\$0
4194	General Government Buildings	07	\$546,072	\$571,723	\$590,266	\$0	\$590,266	\$0
4195	Cemeteries	07	\$1,657	\$6,730	\$26,770	\$0	\$26,770	\$0
4196	Insurance Not Otherwise Allocated	07	\$274,899	\$288,644	\$303,077	\$0	\$303,077	\$0
4197	Advertising and Regional Associations	07	\$14,329	\$15,000	\$15,000	\$0	\$15,000	\$0
4198	Contingency		\$0	\$0	\$0	\$0	\$0	\$0
4199	Other General Government	07	\$0	\$1	\$1	\$0	\$1	\$0
General Government Subtotal			\$3,222,908	\$3,513,423	\$3,698,413	\$15,004	\$3,702,498	\$10,919
Public Safety								
4210	Police	07	\$5,278,889	\$5,692,531	\$5,883,200	\$0	\$5,877,170	\$6,030
4215	Ambulances		\$0	\$0	\$0	\$0	\$0	\$0
4220	Fire	07	\$4,807,775	\$5,026,609	\$5,079,967	\$837	\$5,080,804	\$0
4240	Building Inspection	07	\$121,579	\$128,700	\$131,948	\$0	\$131,948	\$0
4290	Emergency Management	07	\$7,794	\$7,727	\$7,691	\$0	\$7,691	\$0
4299	Other Public Safety		\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Subtotal			\$10,216,037	\$10,855,567	\$11,102,806	\$837	\$11,097,613	\$6,030



New Hampshire
Department of
Revenue Administration

2024
MS-737

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 6/30/2023	Appropriations for period ending 6/30/2024	Selectmen's Appropriations for period ending 6/30/2025 (Recommended)	Selectmen's Appropriations for period ending 6/30/2025 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (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	07	\$296,957	\$306,375	\$316,943	\$0	\$316,943	\$0
4312	Highways and Streets	07	\$2,223,741	\$2,310,556	\$2,387,466	\$0	\$2,387,466	\$0
4313	Bridges	07	\$6,535	\$1	\$1	\$0	\$1	\$0
4316	Street Lighting	07	\$22,872	\$30,001	\$27,000	\$0	\$27,000	\$0
4319	Other Highway, Streets, and Bridges	07	\$271,005	\$265,912	\$267,780	\$0	\$267,780	\$0
Highways and Streets Subtotal			\$2,821,110	\$2,912,845	\$2,999,190	\$0	\$2,999,190	\$0
Sanitation								
4321	Sanitation Administration	07	\$185,364	\$193,773	\$202,900	\$0	\$202,900	\$0
4323	Solid Waste Collection	07	\$325,826	\$326,193	\$339,158	\$0	\$339,158	\$0
4324	Solid Waste Disposal	07	\$765,778	\$885,520	\$918,529	\$0	\$918,529	\$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			\$1,276,968	\$1,405,486	\$1,460,587	\$0	\$1,460,587	\$0



New Hampshire
Department of
Revenue Administration

2024
MS-737

Appropriations

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Water Distribution and Treatment								
4331	Water Administration		\$0	\$0	\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0	\$0	\$0
4335	Water Treatment		\$0	\$0	\$0	\$0	\$0	\$0
4338	Water Conservation		\$0	\$0	\$0	\$0	\$0	\$0
4339	Other Water		\$0	\$0	\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Electric								
4351	Electric Administration		\$0	\$0	\$0	\$0	\$0	\$0
4352	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
Health								
4411	Health Administration	07	\$0	\$1	\$1	\$0	\$1	\$0
4414	Pest Control		\$0	\$0	\$0	\$0	\$0	\$0
4415	Health Agencies and Hospitals		\$0	\$0	\$0	\$0	\$0	\$0
4419	Other Health		\$0	\$0	\$0	\$0	\$0	\$0
Health Subtotal			\$0	\$1	\$1	\$0	\$1	\$0



New Hampshire
Department of
Revenue Administration

2024
MS-737

Appropriations

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Welfare								
4441	Welfare Administration	07	\$104,206	\$130,968	\$134,275	\$0	\$134,275	\$0
4442	Direct Assistance		\$0	\$0	\$0	\$0	\$0	\$0
4444	Intergovernmental Welfare Payments	07	\$27,902	\$35,443	\$35,443	\$0	\$35,443	\$0
4445	Vendor Payments		\$0	\$0	\$0	\$0	\$0	\$0
4449	Other Welfare		\$0	\$0	\$0	\$0	\$0	\$0
Welfare Subtotal			\$132,108	\$166,411	\$169,718	\$0	\$169,718	\$0
Culture and Recreation								
4520	Parks and Recreation	07	\$606,949	\$702,592	\$728,025	\$9,000	\$737,025	\$0
4550	Library	07	\$1,058,085	\$1,108,422	\$1,148,229	\$0	\$1,148,229	\$0
4583	Patriotic Purposes	07	\$2,945	\$2,945	\$2,945	\$0	\$2,945	\$0
4589	Other Culture and Recreation	07	\$12,576	\$11,500	\$17,500	\$3,000	\$20,500	\$0
Culture and Recreation Subtotal			\$1,680,555	\$1,825,459	\$1,896,699	\$12,000	\$1,908,699	\$0
Conservation and Development								
4611	Conservation Administration	07	\$1,218	\$1,095	\$1,430	\$0	\$1,430	\$0
4612	Purchase of Natural Resources		\$0	\$0	\$0	\$0	\$0	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0	\$0	\$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	07	\$0	\$0	\$1,000	\$0	\$1,000	\$0
4652	Economic Development		\$0	\$0	\$0	\$0	\$0	\$0
4659	Other Economic Development		\$700	\$1,000	\$0	\$0	\$0	\$0
Conservation and Development Subtotal			\$1,918	\$2,095	\$2,430	\$0	\$2,430	\$0



New Hampshire
Department of
Revenue Administration

2024
MS-737

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 6/30/2023	Appropriations for period ending 6/30/2024	Selectmen's Appropriations for period ending 6/30/2025 (Recommended)	Selectmen's Appropriations for period ending 6/30/2025 (Not Recommended)	Budget Committee's period ending 6/30/2025 (Recommended)	Budget Committee's period ending 6/30/2025 (Not Recommended)
Debt Service								
4711	Principal - Long Term Bonds, Notes, and Other Debt	07	\$300,000	\$295,000	\$300,000	\$0	\$300,000	\$0
4721	Interest - Long Term Bonds, Notes, and Other Debt	07	\$117,555	\$102,383	\$87,338	\$0	\$87,338	\$0
4723	Interest on Tax and Revenue Anticipation Notes	07	\$0	\$1	\$1	\$0	\$1	\$0
4790	Other Debt Service Charges		\$0	\$0	\$0	\$0	\$0	\$0
	Debt Service Subtotal		\$417,555	\$397,384	\$387,339	\$0	\$387,339	\$0
Capital Outlay								
4901	Land	07	\$0	\$1	\$1	\$0	\$1	\$0
4902	Machinery, Vehicles, and Equipment		\$43,106	\$0	\$0	\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$760	\$385,000	\$0	\$0	\$0	\$0
	Capital Outlay Subtotal		\$43,866	\$385,001	\$1	\$0	\$1	\$0
Operating Transfers Out								
4911	To Revolving Funds		\$0	\$0	\$0	\$0	\$0	\$0
4912	To Special Revenue Funds		\$0	\$0	\$0	\$0	\$0	\$0
4913	To Capital Projects Funds		\$0	\$0	\$0	\$0	\$0	\$0
4914A	To Airport Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914E	To Electric Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914O	To Other Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914S	To Sewer Proprietary Fund	07	\$2,527,984	\$2,647,148	\$0	\$2,747,677	\$2,747,677	\$0
4914W	To Water Proprietary Fund		\$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		\$2,527,984	\$2,647,148	\$0	\$2,747,677	\$2,747,677	\$0
	Total Operating Budget Appropriations				\$21,717,184	\$2,775,518	\$24,475,753	\$16,949



New Hampshire
Department of
Revenue Administration

2024
MS-737

Special Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 6/30/2025 (Recommended) (Not Recommended)	Selectmen's Appropriations for period ending 6/30/2025 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (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	32	\$10,000	\$0	\$10,000	\$0
Purpose: Repairs to Headstones and Monuments at Cemeteries						
4721	Interest - Long Term Bonds, Notes, and Other Debt	06	\$20,000	\$0	\$20,000	\$0
Purpose: Martins Ferry Road Improvements						
4902	Machinery, Vehicles, and Equipment	18	\$185,000	\$0	\$185,000	\$0
Purpose: Semi Tractor without Trailer - Solid Waste Fund						
4903	Buildings	25	\$55,000	\$0	\$55,000	\$0
Purpose: Scale House Engineering and Design - Solid Waste F						
4909	Improvements Other than Buildings	06	\$1,500,000	\$0	\$1,500,000	\$0
Purpose: Martins Ferry Road Improvements						
4915	To Capital Reserve Funds	15	\$250,000	\$0	\$250,000	\$0
Purpose: DPW Vehicles CR						
4915	To Capital Reserve Funds	16	\$250,000	\$0	\$250,000	\$0
Purpose: Fire Apparatus CR						
4915	To Capital Reserve Funds	17	\$200,000	\$0	\$200,000	\$0
Purpose: TB Maintenance CR						
4915	To Capital Reserve Funds	19	\$177,500	\$0	\$0	\$177,500
Purpose: Air Packs; Tools & Equipment CR						
4915	To Capital Reserve Funds	21	\$135,000	\$0	\$0	\$135,000
Purpose: Town Wide Digital Mapping System CR						
4915	To Capital Reserve Funds	22	\$100,000	\$0	\$100,000	\$0
Purpose: Drainage Upgrades CR						
4915	To Capital Reserve Funds	23	\$60,000	\$0	\$0	\$60,000
Purpose: Revaluation CR						
4915	To Capital Reserve Funds	26	\$50,000	\$0	\$50,000	\$0
Purpose: Emergency Radio CR						



New Hampshire
Department of
Revenue Administration

2024
MS-737

Special Warrant Articles

4915	To Capital Reserve Funds	27		\$50,000	\$0	\$50,000	\$0
Purpose: Police Equipment CR							
4915	To Capital Reserve Funds	28		\$50,000	\$0	\$50,000	\$0
Purpose: Parks & Recreation Facilities Development CR							
4915	To Capital Reserve Funds	29		\$40,000	\$0	\$40,000	\$0
Purpose: Information Technology CR							
4915	To Capital Reserve Funds	30		\$30,000	\$0	\$30,000	\$0
Purpose: Automated Collection Equipment CR							
4915	To Capital Reserve Funds	31		\$30,000	\$0	\$30,000	\$0
Purpose: Conservation CR							
Total Proposed Special Articles				\$3,192,500	\$0	\$2,820,000	\$372,500



New Hampshire
Department of
Revenue Administration

2024
MS-737

Individual Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for Appropriations for period ending 6/30/2025 (Recommended)	Selectmen's Appropriations for Appropriations for period ending 6/30/2025 (Not Recommended)	Budget Committee's period ending 6/30/2025 (Recommended)	Budget Committee's period ending 6/30/2025 (Not Recommended)
4130	Executive	10	\$20,419	\$0	\$20,419	\$0
Purpose: Non-Union Raises						
4140	Election, Registration, and Vital Statistics	10	\$1,051	\$0	\$1,051	\$0
Purpose: Non-Union Raises						
4150	Financial Administration	10	\$12,707	\$0	\$12,707	\$0
Purpose: Non-Union Raises						
4152	Property Assessment	10	\$4,093	\$0	\$4,093	\$0
Purpose: Non-Union Raises						
4155	Personnel Administration	13	\$5,258	\$0	\$5,258	\$0
Purpose: Fire Union Contract						
4155	Personnel Administration	08	\$5,394	\$0	\$5,394	\$0
Purpose: DPW Union Contract						
4155	Personnel Administration	11	\$761	\$0	\$761	\$0
Purpose: Police Supervisor Union Contract						
4191	Planning and Zoning	10	\$4,065	\$0	\$4,065	\$0
Purpose: Non-Union Raises						
4194	General Government Buildings	08	\$9,469	\$0	\$9,469	\$0
Purpose: DPW Union Contract						
4194	General Government Buildings	10	\$3,394	\$0	\$3,394	\$0
Purpose: Non-Union Raises						
4210	Police	10	\$26,531	\$0	\$26,531	\$0
Purpose: Non-Union Raises						
4210	Police	11	\$53,760	\$0	\$53,760	\$0
Purpose: Police Supervisor Union Contract						
4220	Fire	13	\$115,697	\$0	\$115,697	\$0
Purpose: Fire Union Contract						
4220	Fire	10	\$10,889	\$0	\$10,889	\$0
Purpose: Non-Union Raises						



New Hampshire
Department of
Revenue Administration

2024
MS-737

Individual Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 6/30/2025 (Recommended)	Selectmen's Appropriations for period ending 6/30/2025 (Not Recommended)	Budget Committee's period ending 6/30/2025 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Not Recommended)
4311	Highway Administration	10	\$8,877	\$0	\$8,877	\$0
Purpose: Non-Union Raises						
4312	Highways and Streets	08	\$72,735	\$0	\$72,735	\$0
Purpose: DPW Union Contract						
4319	Other Highway, Streets, and Bridges	08	\$16,767	\$0	\$16,767	\$0
Purpose: DPW Union Contract						
4321	Sanitation Administration	08	\$10,659	\$0	\$10,659	\$0
Purpose: DPW Union Contract						
4323	Solid Waste Collection	08	\$25,403	\$0	\$25,403	\$0
Purpose: DPW Union Contract						
4324	Solid Waste Disposal	08	\$16,667	\$0	\$16,667	\$0
Purpose: DPW Union Contract						
4324	Solid Waste Disposal	10	\$941	\$0	\$941	\$0
Purpose: Non-Union Raises						
4324	Solid Waste Disposal	24	\$55,598	\$0	\$0	\$55,598
Purpose: DPW R&T Additional Full-time Laborer						
4441	Welfare Administration	10	\$2,195	\$0	\$2,195	\$0
Purpose: Non-Union Raises						
4520	Parks and Recreation	08	\$47,595	\$0	\$47,595	\$0
Purpose: DPW Union Contract						
4550	Library	10	\$31,328	\$0	\$31,328	\$0
Purpose: Non-Union Raises						
4902	Machinery, Vehicles, and Equipment	20	\$175,645	\$0	\$175,645	\$0
Purpose: Police Body-worn Cameras						
Total Proposed Individual Articles			\$737,898	\$0	\$682,300	\$55,598



New Hampshire
Department of
Revenue Administration

2024
MS-737

Revenues

Account	Source	Article	Actual Revenues for period ending 6/30/2023	Selectmen's Estimated Revenues for period ending 6/30/2025	Budget Committee's Estimated Revenues for period ending 6/30/2025
Taxes					
3120	Land Use Change Taxes for General Fund		\$0	\$0	\$0
3180	Resident Taxes		\$0	\$0	\$0
3185	Yield Taxes	07	\$8,798	\$6,000	\$6,000
3186	Payment in Lieu of Taxes		\$0	\$0	\$0
3187	Excavation Tax	07	\$10,291	\$12,000	\$12,000
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	07	\$120,293	\$150,000	\$150,000
Taxes Subtotal			\$139,382	\$168,000	\$168,000
Licenses, Permits, and Fees					
3210	Business Licenses and Permits		\$0	\$0	\$0
3220	Motor Vehicle Permit Fees	07	\$4,631,412	\$4,402,000	\$4,402,000
3230	Building Permits	07	\$174,101	\$175,000	\$175,000
3290	Other Licenses, Permits, and Fees	07	\$19,321	\$22,200	\$22,200
Licenses, Permits, and Fees Subtotal			\$4,824,834	\$4,599,200	\$4,599,200
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		\$25,796	\$0	\$0
From Federal Government Subtotal			\$25,796	\$0	\$0
State Sources					
3351	Shared Revenues - Block Grant		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	07	\$1,266,630	\$1,415,253	\$1,415,253
3353	Highway Block Grant	07	\$571,605	\$302,565	\$302,565
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	07	\$524	\$524	\$524



New Hampshire
Department of
Revenue Administration

2024
MS-737

Revenues

Account	Source	Article	Actual Revenues for period ending 6/30/2023	Selectmen's Estimated Revenues for period ending 6/30/2025	Budget Committee's Estimated Revenues for period ending 6/30/2025
State Sources					
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Railroad Tax Distribution	07	\$396,045	\$1,590	\$1,590
3360	Water Filtration Grants		\$0	\$0	\$0
3361	Landfill Closure Grants		\$0	\$0	\$0
3369	Other Intergovernmental Revenue from State of NH		\$0	\$0	\$0
3379	Intergovernmental Revenues - Other	07	\$0	\$3,000	\$3,000
State Sources Subtotal			\$2,234,804	\$1,722,932	\$1,722,932
Charges for Services					
3401	Income from Departments	07	\$80,228	\$91,285	\$91,285
3402	Water Supply System Charges		\$0	\$0	\$0
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	\$0	\$0
Charges for Services Subtotal			\$80,228	\$91,285	\$91,285
Miscellaneous Revenues					
3500	Special Assessments	06	\$0	\$385,000	\$385,000
3501	Sale of Municipal Property	07	\$35,361	\$20,000	\$20,000
3502	Interest on Investments	07	\$206,801	\$350,000	\$350,000
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	07, 06	\$179,197	\$140,824	\$140,824
Miscellaneous Revenues Subtotal			\$421,359	\$895,824	\$895,824
Interfund Operating Transfers In					
3911	From Revolving Funds	13	\$0	\$10,355	\$10,355



New Hampshire
Department of
Revenue Administration

2024
MS-737

Revenues

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Interfund Operating Transfers In					
3912	From Special Revenue Funds	18, 25	\$0	\$240,000	\$240,000
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	07	\$285,935	\$270,535	\$270,535
3914S	From Sewer Proprietary Fund	07	\$2,527,984	\$0	\$2,747,677
3914W	From Water Proprietary Fund		\$0	\$0	\$0
3915	From Capital Reserve Funds		\$0	\$0	\$0
3916	From Trust and Fiduciary Funds	07	\$7,316	\$3,000	\$3,000
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$2,821,235	\$523,890	\$3,271,567
Other Financing Sources					
3934	Proceeds from Long-Term Notes/Bonds/Other Sources		\$0	\$750,000	\$750,000
9998	Amount Voted from Fund Balance	06	\$0	\$349,277	\$349,277
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$1,099,277	\$1,099,277
Total Estimated Revenues and Credits			\$10,547,638	\$9,100,408	\$11,848,085



Budget Summary

Item	Selectmen's Period ending 6/30/2025 (Recommended)	Budget Committee's Period ending 6/30/2025 (Recommended)
Operating Budget Appropriations	\$21,717,184	\$24,475,753
Special Warrant Articles	\$3,192,500	\$2,820,000
Individual Warrant Articles	\$737,898	\$682,300
Total Appropriations	\$25,647,582	\$27,978,053
Less Amount of Estimated Revenues & Credits	\$9,100,408	\$11,848,085
Estimated Amount of Taxes to be Raised	\$16,547,174	\$16,129,968



Supplemental Schedule

1. Total Recommended by Budget Committee	\$27,978,053
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$300,000
3. Interest: Long-Term Bonds & Notes	\$87,338
4. Capital outlays funded from Long-Term Bonds & Notes	\$1,500,000
5. Mandatory Assessments	\$0
6. Total Exclusions (<i>Sum of Lines 2 through 5 above</i>)	\$1,887,338
7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)	\$26,090,715
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$2,609,072
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$325,644
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>)	
	\$30,587,125