



A true copy attest
Catherine Hammond

Sanbornton

For the period beginning July 1, 2019 and ending June 30, 2020

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: 2/21/2019

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.

[illegible]

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

2019
MS-737

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 6/30/2018	Appropriations for period ending 6/30/2019	Selectmen's Appropriations for period ending 6/30/2020 (Recommended)	Selectmen's Appropriations for period ending 6/30/2020 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Not Recommended)
General Government								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
4130-4139	Executive	02	\$117,367	\$124,660	\$125,538	\$0	\$125,538	\$0
4140-4149	Election, Registration, and Vital Statistics	02	\$2,910	\$9,162	\$4,599	\$0	\$4,599	\$0
4150-4151	Financial Administration	02	\$236,800	\$184,513	\$190,540	\$0	\$190,540	\$0
4152	Revaluation of Property	02	\$23,071	\$141,300	\$76,806	\$0	\$76,806	\$0
4153	Legal Expense	02	\$19,000	\$26,002	\$33,002	\$0	\$33,002	\$0
4155-4159	Personnel Administration	02	\$633,583	\$749,116	\$780,525	\$0	\$745,525	\$35,000
4191-4193	Planning and Zoning	02	\$31,348	\$46,629	\$45,056	\$0	\$41,328	\$3,728
4194	General Government Buildings	02	\$127,311	\$109,120	\$113,300	\$0	\$113,300	\$0
4195	Cemeteries	02	\$3,559	\$5,200	\$4,200	\$0	\$4,200	\$0
4196	Insurance	02	\$57,869	\$53,000	\$52,000	\$0	\$52,000	\$0
4197	Advertising and Regional Association		\$0	\$0	\$0	\$0	\$0	\$0
4199	Other General Government	02	\$1,477	\$3,161	\$6,810	\$0	\$6,810	\$0
General Government Subtotal			\$1,254,295	\$1,451,863	\$1,432,376	\$0	\$1,393,648	\$38,728
Public Safety								
4210-4214	Police	02	\$409,094	\$476,529	\$483,360	\$0	\$483,360	\$0
4215-4219	Ambulance		\$0	\$0	\$0	\$0	\$0	\$0
4220-4229	Fire	02	\$429,423	\$473,022	\$486,934	\$0	\$486,934	\$0
4240-4249	Building Inspection		\$0	\$0	\$0	\$0	\$0	\$0
4290-4298	Emergency Management	02	\$1,621	\$2,023	\$2,023	\$0	\$2,023	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Subtotal			\$840,138	\$951,574	\$972,317	\$0	\$972,317	\$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		\$0	\$0	\$0	\$0	\$0	\$0
4312	Highways and Streets	02	\$893,187	\$938,050	\$929,436	\$0	\$913,936	\$15,500
4313	Bridges	02	\$0	\$1,100	\$1,100	\$0	\$1,100	\$0
4316	Street Lighting	02	\$2,706	\$3,000	\$3,000	\$0	\$3,000	\$0
4319	Other		\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets Subtotal					\$933,536	\$0	\$918,036	\$15,500
Sanitation								
4321	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	02	\$169,508	\$172,997	\$196,177	\$0	\$196,177	\$0
4325	Solid Waste Cleanup	02	\$7,892	\$10,301	\$10,301	\$0	\$8,301	\$2,000
4326-4329	Sewage Collection, Disposal and Other	02	\$42,864	\$55,900	\$58,166	\$0	\$58,166	\$0
Sanitation Subtotal					\$264,644	\$0	\$262,644	\$2,000
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
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



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Health								
4411	Administration	02	\$2,753	\$6,848	\$6,978	\$0	\$6,978	\$0
4414	Pest Control		\$0	\$0	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	02	\$8,700	\$9,750	\$8,750	\$0	\$8,750	\$0
	Health Subtotal		\$11,453	\$16,598	\$15,728	\$0	\$15,728	\$0
Welfare								
4441-4442	Administration and Direct Assistance	02	\$29,667	\$30,318	\$31,858	\$0	\$31,858	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	02	\$76,371	\$59,500	\$59,500	\$0	\$59,500	\$0
	Welfare Subtotal		\$106,038	\$89,818	\$91,358	\$0	\$91,358	\$0
Culture and Recreation								
4520-4529	Parks and Recreation	02	\$109,523	\$110,476	\$114,972	\$0	\$114,972	\$0
4550-4559	Library	02	\$130,224	\$137,343	\$149,823	\$0	\$149,823	\$0
4583	Patriotic Purposes	02	\$1,127	\$1,000	\$1,000	\$0	\$1,000	\$0
4589	Other Culture and Recreation	02	\$2,250	\$2,251	\$2,251	\$0	\$2,251	\$0
	Culture and Recreation Subtotal		\$243,124	\$251,070	\$268,046	\$0	\$268,046	\$0
Conservation and Development								
4611-4612	Administration and Purchasing of Natural Resources	02	\$1,824	\$1,824	\$1,875	\$0	\$1,875	\$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		\$1,824	\$1,824	\$1,875	\$0	\$1,875	\$0



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Debt Service								
4711	Long Term Bonds and Notes - Principal	02	\$272,505	\$168,480	\$209,528	\$0	\$209,528	\$0
4721	Long Term Bonds and Notes - Interest	02	\$27,144	\$70,458	\$30,335	\$0	\$30,335	\$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			\$299,649	\$238,939	\$239,864	\$0	\$239,864	\$0
Capital Outlay								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$348,147	\$110,025	\$0	\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$791,134	\$2,503,283	\$0	\$0	\$0	\$0
Capital Outlay Subtotal			\$1,139,281	\$2,613,308	\$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
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 Agency Funds		\$0	\$0	\$0	\$0	\$0	\$0
Operating Transfers Out Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Budget Appropriations				\$4,219,744	\$0	\$0	\$4,163,516	\$56,228



Special Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for Appropriations for period ending 6/30/2020 (Recommended)	Selectmen's Appropriations for Appropriations for period ending 6/30/2020 (Not Recommended)	Budget Committee's Appropriations for Appropriations for period ending 6/30/2020 (Recommended)	Budget Committee's Appropriations for Appropriations for period ending 6/30/2020 (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
4721	Long Term Bonds and Notes - Interest	01	\$124,953	\$0	\$0	\$124,953
Purpose: Bond for Construction of New Town Office Building						
4903	Buildings	01	\$4,998,120	\$0	\$0	\$4,998,120
Purpose: Bond for Construction of New Town Office Building						
4915	To Capital Reserve Fund	06	\$285,000	\$0	\$285,000	\$0
Purpose: Transfers to Capital Reserve Funds						
Total Proposed Special Articles			\$5,408,073	\$0	\$285,000	\$5,123,073



Individual Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 6/30/2020 (Recommended)	Selectmen's Appropriations for period ending 6/30/2020 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Not Recommended)
4902	Machinery, Vehicles, and Equipment	05	\$35,000	\$0	\$35,000	\$0
		Purpose: Police Cruiser				
4902	Machinery, Vehicles, and Equipment	03	\$52,000	\$0	\$52,000	\$0
		Purpose: Self-Contained Breathing Apparatus (SCBA) Lease/Pu				
4902	Machinery, Vehicles, and Equipment	04	\$70,953	\$0	\$70,953	\$0
		Purpose: Capital Outlay				
4902	Machinery, Vehicles, and Equipment	07	\$38,702	\$0	\$38,702	\$0
		Purpose: Highway Truck Lease/Purchase				
4909	Improvements Other than Buildings	04	\$600,000	\$0	\$600,000	\$0
		Purpose: Capital Outlay				
Total Proposed Individual Articles			\$796,655	\$0	\$796,655	\$0



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Revenues

Account	Source	Article	Actual Revenues for period ending 6/30/2018	Selectmen's Estimated Revenues for period ending 6/30/2020	Budget Committee's Estimated Revenues for period ending 6/30/2020
Taxes					
3120	Land Use Change Tax - General Fund		\$0	\$0	\$0
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	02	\$36,008	\$20,000	\$20,000
3186	Payment in Lieu of Taxes	02	\$1,972	\$1,960	\$1,960
3187	Excavation Tax		\$0	\$0	\$0
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	02	\$61,244	\$40,000	\$40,000
9991	Inventory Penalties		\$0	\$0	\$0
Taxes Subtotal			\$99,224	\$61,960	\$61,960
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	02	\$830	\$700	\$700
3220	Motor Vehicle Permit Fees	02	\$726,545	\$670,000	\$670,000
3230	Building Permits	02	\$6,208	\$7,000	\$7,000
3290	Other Licenses, Permits, and Fees	02	\$10,916	\$4,200	\$4,200
3311-3319	From Federal Government		\$0	\$0	\$0
Licenses, Permits, and Fees Subtotal			\$744,499	\$681,900	\$681,900
State Sources					
3351	Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	02	\$153,559	\$152,849	\$152,849
3353	Highway Block Grant	02	\$257,487	\$141,031	\$141,031
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement		\$0	\$0	\$0
3357	Flood Control Reimbursement	02	\$31,054	\$33,026	\$33,026
3359	Other (Including Railroad Tax)		\$84,580	\$0	\$0
3379	From Other Governments		\$0	\$0	\$0
State Sources Subtotal			\$526,680	\$326,906	\$326,906



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Revenues

Account	Source	Article	Actual Revenues for period ending 6/30/2018	Selectmen's Estimated Revenues for period ending 6/30/2020	Budget Committee's Estimated Revenues for period ending 6/30/2020
Charges for Services					
3401-3406	Income from Departments	02	\$177,096	\$134,000	\$134,000
3409	Other Charges	02	\$55,449	\$55,449	\$55,449
	Charges for Services Subtotal		\$232,545	\$189,449	\$189,449
Miscellaneous Revenues					
3501	Sale of Municipal Property	02	\$10,260	\$5,000	\$5,000
3502	Interest on Investments	02	\$28,345	\$25,000	\$25,000
3503-3509	Other	02	\$3,834	\$2,100	\$2,100
	Miscellaneous Revenues Subtotal		\$42,439	\$32,100	\$32,100
Interfund Operating Transfers In					
3912	From Special Revenue Funds		\$265,352	\$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
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		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
	Interfund Operating Transfers In Subtotal		\$265,352	\$0	\$0
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes	01	\$0	\$4,998,120	\$0
9998	Amount Voted from Fund Balance		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
	Other Financing Sources Subtotal		\$0	\$4,998,120	\$0
	Total Estimated Revenues and Credits		\$1,910,739	\$6,290,435	\$1,292,315



Budget Summary

Item	Period ending 6/30/2019	Selectmen's Period ending 6/30/2020 (Recommended)	Budget Committee's Period ending 6/30/2020 (Recommended)
Operating Budget Appropriations		\$4,219,744	\$4,163,516
Special Warrant Articles	\$2,624,804	\$5,408,073	\$285,000
Individual Warrant Articles	\$710,025	\$796,655	\$796,655
Total Appropriations	\$7,288,963	\$10,424,472	\$5,245,171
Less Amount of Estimated Revenues & Credits	\$3,764,207	\$6,290,435	\$1,292,315
Estimated Amount of Taxes to be Raised	\$3,524,756	\$4,134,037	\$3,952,856



Supplemental Schedule

1. Total Recommended by Budget Committee	\$5,245,171
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$209,528
3. Interest: Long-Term Bonds & Notes	\$30,335
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>)	\$239,863
7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)	\$5,005,308
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$500,531
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>)	
	\$5,745,702