



New Hampshire
Department of
Revenue Administration

2019
MS-737

Proposed Budget
Alexandria

For the period beginning January 1, 2019 and ending December 31, 2019

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: January 28, 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.

Name	Position	Signature
Lori A Sireard	Chairperson	<i>Lori A Sireard</i>
Michael P Provost	Committee member	<i>Michael P Provost</i>
Donald Paiva	Committee member	<i>Donald Paiva</i>
Douglas Benton	Committee Member	<i>Douglas Benton</i>
Ken Braley	Committee Member	<i>Ken Braley</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

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Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2018	Appropriations for period ending 12/31/2018	Selectmen's Appropriations for period ending 12/31/2019 (Recommended)	Selectmen's Appropriations for period ending 12/31/2019 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Not Recommended)
General Government								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
4130-4139	Executive	02	\$70,384	\$68,586	\$89,574	\$89,574	\$89,574	\$0
4140-4149	Election, Registration, and Vital Statistics	02	\$12,357	\$15,752	\$11,055	\$11,055	\$11,055	\$0
4150-4151	Financial Administration	02	\$92,603	\$97,940	\$106,840	\$106,840	\$106,840	\$0
4152	Revaluation of Property	02	\$27,329	\$24,584	\$24,734	\$24,734	\$24,734	\$0
4153	Legal Expense	02	\$18,789	\$26,700	\$20,700	\$20,700	\$20,700	\$0
4155-4159	Personnel Administration		\$0	\$0	\$0	\$0	\$0	\$0
4191-4193	Planning and Zoning	02	\$5,866	\$7,230	\$6,955	\$6,955	\$6,955	\$0
4194	General Government Buildings	02	\$39,570	\$35,450	\$42,610	\$42,610	\$42,610	\$0
4195	Cemeteries	02	\$11,675	\$15,030	\$15,667	\$15,667	\$15,667	\$0
4196	Insurance	02	\$21,282	\$21,300	\$23,198	\$23,198	\$23,198	\$0
4197	Advertising and Regional Association	02	\$21,301	\$21,854	\$21,452	\$21,452	\$21,452	\$0
4199	Other General Government	02	\$2,475	\$3,050	\$3,200	\$3,200	\$3,200	\$0
General Government Subtotal			\$323,631	\$337,476	\$365,985	\$365,985	\$365,985	\$0
Public Safety								
4210-4214	Police	02	\$266,253	\$273,083	\$272,139	\$272,139	\$272,139	\$0
4215-4219	Ambulance	02	\$53,620	\$53,620	\$49,000	\$49,000	\$49,000	\$0
4220-4229	Fire	02	\$42,158	\$46,398	\$48,023	\$48,023	\$48,023	\$0
4240-4249	Building Inspection		\$0	\$0	\$0	\$0	\$0	\$0
4290-4298	Emergency Management	02	\$3,751	\$5,238	\$11,838	\$11,838	\$11,838	\$0
4299	Other (Including Communications)		\$0	\$2,500	\$0	\$0	\$0	\$0
Public Safety Subtotal			\$365,782	\$380,839	\$381,000	\$381,000	\$381,000	\$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	\$600,479	\$589,685	\$645,681	\$0	\$645,681	\$0	
4312	Highways and Streets		\$80,000	\$80,000	\$0	\$0	\$0	\$0	
4313	Bridges	02	\$5,736	\$10,845	\$30,000	\$0	\$30,000	\$0	
4316	Street Lighting	02	\$3,030	\$3,000	\$3,000	\$0	\$3,000	\$0	
4319	Other		\$0	\$0	\$0	\$0	\$0	\$0	
					\$683,530	\$678,681	\$0	\$678,681	\$0
Highways and Streets Subtotal									
\$683,530 \$678,681 \$0 \$678,681 \$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	\$181,245	\$169,969	\$187,793	\$0	\$186,293	\$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	
					\$181,245	\$187,793	\$0	\$186,293	\$0
Sanitation Subtotal									
\$181,245 \$187,793 \$0 \$186,293 \$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	
					\$0	\$0	\$0	\$0	
Water Distribution and Treatment Subtotal									
\$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	
					\$0	\$0	\$0	\$0	
Electric Subtotal									
\$0 \$0 \$0 \$0 \$0									



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Health								
4411	Administration	02	\$752	\$2,370	\$4,455	\$0	\$4,455	\$0
4414	Pest Control		\$0	\$0	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	02	\$22,962	\$22,953	\$24,764	\$0	\$23,165	\$0
	Health Subtotal		\$23,714	\$25,323	\$29,219	\$0	\$27,620	\$0
Welfare								
4441-4442	Administration and Direct Assistance	02	\$8,965	\$16,450	\$17,300	\$0	\$17,300	\$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		\$8,965	\$16,450	\$17,300	\$0	\$17,300	\$0
Culture and Recreation								
4520-4529	Parks and Recreation	02	\$30,056	\$33,975	\$33,575	\$0	\$33,575	\$0
4550-4559	Library		\$0	\$0	\$0	\$0	\$0	\$0
4583	Patriotic Purposes	02	\$548	\$500	\$800	\$0	\$800	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0	\$0	\$0
	Culture and Recreation Subtotal		\$30,604	\$34,475	\$34,375	\$0	\$34,375	\$0
Conservation and Development								
4611-4612	Administration and Purchasing of Natural Resources	02	\$848	\$1,411	\$1,601	\$0	\$1,601	\$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		\$848	\$1,411	\$1,601	\$0	\$1,601	\$0



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Debt Service								
4711	Long Term Bonds and Notes - Principal	02	\$25,000	\$25,000	\$25,000	\$0	\$25,000	\$0
4721	Long Term Bonds and Notes - Interest	02	\$4,649	\$6,000	\$6,100	\$0	\$6,100	\$0
4723	Tax Anticipation Notes - Interest	02	\$35	\$111	\$50	\$0	\$50	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Subtotal					\$31,111	\$31,150	\$0	\$31,150
Capital Outlay								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$88,989	\$88,996	\$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					\$88,989	\$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
Total Operating Budget Appropriations					\$1,727,104	\$0	\$1,724,005	\$0



Special Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2019 (Not Recommended)	Selectmen's Appropriations for period ending 12/31/2019 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (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	07	\$45,030	\$0	\$0	\$0
4916	To Expendable Trusts/Fiduciary Funds	13	\$4,000	\$0	\$4,000	\$0
4916	To Expendable Trusts/Fiduciary Funds	14	\$10,000	\$0	\$10,000	\$0
4916	To Expendable Trusts/Fiduciary Funds	15	\$20,000	\$0	\$20,000	\$0
			\$79,030	\$0	\$34,000	\$0



Individual Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2019 (Recommended) (Not Recommended)	Selectmen's Appropriations for period ending 12/31/2019 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Recommended) (Not Recommended)
4312	Highways and Streets	10	\$175,000	\$0	\$175,000	\$0
		<i>Purpose: Paving</i>				
4902	Machinery, Vehicles, and Equipment	06	\$21,428	\$0	\$21,428	\$0
		<i>Purpose: New Highway Dept. Loader Lease</i>				
4902	Machinery, Vehicles, and Equipment	03	\$28,305	\$0	\$28,305	\$0
		<i>Purpose: Highway Dept. Truck Lease 2016</i>				
4902	Machinery, Vehicles, and Equipment	12	\$28,040	\$0	\$28,040	\$0
		<i>Purpose: Fire Dept. SCBA Lease 2017</i>				
4902	Machinery, Vehicles, and Equipment	05	\$12,655	\$0	\$12,655	\$0
		<i>Purpose: Highway Dept. Truck Lease 2017</i>				
4902	Machinery, Vehicles, and Equipment	08	\$25,000	\$0	\$0	\$0
		<i>Purpose: New Highway Dept. Truck Lease</i>				
4902	Machinery, Vehicles, and Equipment	04	\$19,996	\$0	\$19,996	\$0
		<i>Purpose: Highway Dept. Backhoe Lease 2016</i>				
4903	Buildings	09	\$150,000	\$0	\$150,000	\$0
		<i>Purpose: Sand Shed at Highway Dept.</i>				
4903	Buildings	16	\$28,000	\$0	\$0	\$0
		<i>Purpose: Shed at Transfer Station</i>				
4909	Improvements Other than Buildings	11	\$240,000	\$0	\$240,000	\$0
		<i>Purpose: Fowler River Rd. Box Culvert</i>				
4909	Improvements Other than Buildings	17	\$4,590	\$0	\$4,590	\$0
		<i>Purpose: Restoration of Town Records</i>				
Total Proposed Individual Articles			\$733,014	\$0	\$680,014	\$0



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2018	Selectmen's Estimated Revenues for period ending 12/31/2019	Budget Committee's Estimated Revenues for period ending 12/31/2019
Taxes					
3120	Land Use Change Tax - General Fund	02	\$0	\$500	\$500
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	02	\$0	\$20,000	\$20,000
3186	Payment in Lieu of Taxes	02	\$0	\$3,800	\$3,800
3187	Excavation Tax		\$0	\$0	\$0
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	02	\$0	\$35,000	\$35,000
9991	Inventory Penalties		\$0	\$0	\$0
	Taxes Subtotal		\$0	\$59,300	\$59,300
Licenses, Permits, and Fees					
3210	Business Licenses and Permits		\$0	\$0	\$0
3220	Motor Vehicle Permit Fees	02	\$0	\$340,000	\$340,000
3230	Building Permits		\$0	\$0	\$0
3290	Other Licenses, Permits, and Fees	02	\$0	\$16,000	\$16,000
3311-3319	From Federal Government		\$0	\$0	\$0
	Licenses, Permits, and Fees Subtotal		\$0	\$356,000	\$356,000
State Sources					
3351	Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	02	\$0	\$84,200	\$84,200
3353	Highway Block Grant	02	\$0	\$86,500	\$86,500
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	02	\$0	\$776	\$776
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)	11	\$0	\$180,000	\$180,000
3379	From Other Governments		\$0	\$0	\$0
	State Sources Subtotal		\$0	\$351,476	\$351,476



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2018	Selectmen's Estimated Revenues for period ending 12/31/2019	Budget Committee's Estimated Revenues for period ending 12/31/2019
Charges for Services					
3401-3406	Income from Departments	02	\$0	\$22,000	\$22,000
3409	Other Charges		\$0	\$0	\$0
	Charges for Services Subtotal		\$0	\$22,000	\$22,000
Miscellaneous Revenues					
3501	Sale of Municipal Property	02	\$0	\$30,000	\$30,000
3502	Interest on Investments		\$0	\$0	\$0
3503-3509	Other		\$0	\$0	\$0
	Miscellaneous Revenues Subtotal		\$0	\$30,000	\$30,000
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	07	\$0	\$45,030	\$0
3916	From Trust and Fiduciary Funds	02	\$0	\$5,000	\$5,000
3917	From Conservation Funds		\$0	\$0	\$0
	Interfund Operating Transfers In Subtotal		\$0	\$50,030	\$5,000
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	15	\$0	\$20,000	\$20,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
	Other Financing Sources Subtotal		\$0	\$20,000	\$20,000
	Total Estimated Revenues and Credits		\$0	\$888,806	\$843,776



Budget Summary

Item	Period ending 12/31/2018	Selectmen's Period ending 12/31/2019 (Recommended)	Budget Committee's Period ending 12/31/2019 (Recommended)
Operating Budget Appropriations		\$1,727,104	\$1,724,005
Special Warrant Articles	\$11,500	\$79,030	\$34,000
Individual Warrant Articles	\$293,996	\$733,014	\$680,014
Total Appropriations	\$1,988,742	\$2,539,148	\$2,438,019
Less Amount of Estimated Revenues & Credits	\$602,080	\$888,806	\$843,776
Estimated Amount of Taxes to be Raised	\$1,386,662	\$1,650,342	\$1,594,243



Supplemental Schedule

1. Total Recommended by Budget Committee	\$2,438,019
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 (Sum of Lines 2 through 5 above)	\$0
7. Amount Recommended, Less Exclusions (Line 1 less Line 6)	\$2,438,019
8. 10% of Amount Recommended, Less Exclusions (Line 7 x 10%)	\$243,802
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:	
(Line 1 + Line 8 + Line 11 + Line 12)	\$2,681,821