



New Hampshire
 Department of
 Revenue Administration

2020
MS-737

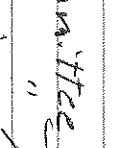



Proposed Budget
Alexandria

For the period beginning January 1, 2020 and ending December 31, 2020
 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
Heather Buckley	Budget Committee	
MICHAEL PROBST	" "	
Douglas Ruston	Budget Committee	
Daniel Furtz	Budget Com. He	

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/>



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Appropriations

Account	Purpose	Article	Actual		Selectmen's		Selectmen's		Budget	
			Expenditures for period ending 12/31/2019	Appropriations for period ending 12/31/2019	Appropriations for period ending 12/31/2020 (Recommended)	Appropriations for period ending 12/31/2020 (Not Recommended)	Committee's period ending 12/31/2020 (Recommended)	Committee's period ending 12/31/2020 (Not Recommended)		
General Government										
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4130-4139	Executive	02	\$87,706	\$89,574	\$115,580	\$0	\$0	\$115,580	\$0	\$0
4140-4149	Election, Registration, and Vital Statistics	02	\$7,464	\$11,055	\$19,205	\$0	\$0	\$19,205	\$0	\$0
4150-4151	Financial Administration	02	\$97,165	\$106,840	\$111,624	\$0	\$0	\$111,624	\$0	\$0
4152	Revaluation of Property	02	\$27,222	\$24,734	\$24,884	\$0	\$0	\$24,884	\$0	\$0
4153	Legal Expense	02	\$29,675	\$20,700	\$27,700	\$0	\$0	\$27,700	\$0	\$0
4155-4159	Personnel Administration		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4191-4193	Planning and Zoning	02	\$6,193	\$6,955	\$7,155	\$0	\$0	\$7,155	\$0	\$0
4194	General Government Buildings	02	\$44,900	\$42,610	\$44,250	\$0	\$0	\$44,250	\$0	\$0
4195	Cemeteries	02	\$15,696	\$15,667	\$17,657	\$0	\$0	\$17,657	\$0	\$0
4196	Insurance	02	\$20,267	\$23,198	\$25,520	\$0	\$0	\$25,520	\$0	\$0
4197	Advertising and Regional Association	02	\$21,421	\$21,452	\$21,801	\$0	\$0	\$21,801	\$0	\$0
4199	Other General Government	02	\$2,200	\$3,200	\$5,200	\$0	\$0	\$5,200	\$0	\$0
	General Government Subtotal		\$359,909	\$365,985	\$420,576	\$0	\$0	\$420,576	\$0	\$0
Public Safety										
4210-4214	Police	02	\$254,925	\$272,139	\$281,538	\$0	\$0	\$281,538	\$0	\$0
4215-4219	Ambulance	02	\$48,825	\$49,000	\$76,354	\$0	\$0	\$76,354	\$0	\$0
4220-4229	Fire	02	\$53,458	\$48,023	\$46,180	\$0	\$0	\$46,180	\$0	\$0
4240-4249	Building Inspection		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4290-4298	Emergency Management	02	\$6,078	\$11,838	\$11,838	\$0	\$0	\$11,838	\$0	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Safety Subtotal		\$363,286	\$381,000	\$415,910	\$0	\$0	\$415,910	\$0	\$0
Airport/Aviation Center										
4301-4309	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Airport/Aviation Center Subtotal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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Account	Purpose	Article	Actual Expenditures for period ending 12/31/2019	Appropriations for period ending 12/31/2019	Selectmen's Appropriations for period ending 12/31/2020 (Recommended)	Selectmen's Appropriations for period ending 12/31/2020 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2020 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2020 (Not Recommended)
Highways and Streets								
4311	Administration	02	\$710,582	\$695,681	\$704,850	\$0	\$702,267	\$0
4312	Highways and Streets		\$175,000	\$175,000	\$0	\$0	\$0	\$0
4313	Bridges	02	\$0	\$30,000	\$30,000	\$0	\$30,000	\$0
4316	Street Lighting	02	\$3,106	\$3,000	\$3,100	\$0	\$3,100	\$0
4319	Other		\$0	\$0	\$0	\$0	\$0	\$0
	Highways and Streets Subtotal		\$888,688	\$903,681	\$737,950	\$0	\$735,367	\$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	\$184,085	\$186,293	\$196,911	\$0	\$196,911	\$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		\$184,085	\$186,293	\$196,911	\$0	\$196,911	\$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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Health								
4411	Administration	02	\$906	\$4,455	\$4,455	\$0	\$4,455	\$0
4414	Pest Control		\$0	\$0	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	02	\$23,165	\$23,165	\$25,998	\$0	\$19,959	\$0
	Health Subtotal		\$24,071	\$27,620	\$30,453	\$0	\$24,414	\$0
Welfare								
4441-4442	Administration and Direct Assistance	02	\$9,038	\$17,300	\$14,300	\$0	\$14,300	\$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		\$9,038	\$17,300	\$14,300	\$0	\$14,300	\$0
Culture and Recreation								
4520-4529	Parks and Recreation	02	\$36,024	\$33,575	\$37,575	\$0	\$37,575	\$0
4550-4559	Library		\$0	\$0	\$0	\$0	\$0	\$0
4583	Patriotic Purposes	02	\$0	\$800	\$800	\$0	\$800	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0	\$0	\$0
	Culture and Recreation Subtotal		\$36,024	\$34,375	\$38,375	\$0	\$38,375	\$0
Conservation and Development								
4611-4612	Administration and Purchasing of Natural Resources	02	\$1,122	\$1,601	\$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		\$1,122	\$1,601	\$1,601	\$0	\$1,601	\$0



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Account	Purpose	Article	Actual Expenditures for period ending 12/31/2019	Appropriations for period ending 12/31/2019	Selectmen's Appropriations for period ending 12/31/2020 (Recommended)	Selectmen's Appropriations for period ending 12/31/2020 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2020 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2020 (Not Recommended)
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	\$4,375	\$6,100	\$5,000	\$0	\$5,000	\$0
4723	Tax Anticipation Notes - Interest		\$0	\$50	\$0	\$0	\$0	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
	Debt Service Subtotal		\$29,375	\$31,150	\$30,000	\$0	\$30,000	\$0
Capital Outlay								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$155,385	\$155,454	\$0	\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$240,662	\$244,590	\$0	\$0	\$0	\$0
	Capital Outlay Subtotal		\$396,047	\$400,044	\$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		\$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	\$0	\$0
	Total Operating Budget Appropriations		\$1,886,076	\$1,877,454	\$0	\$0	\$1,877,454	\$0



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Special Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2020		Budget Committee's Appropriations for period ending 12/31/2020	
			(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
4916	To Expendable Trusts/Fiduciary Funds	08	\$10,000	\$0	\$10,000	\$0
<i>Purpose: Fire Equipment Expendable Trust Fund</i>						
4916	To Expendable Trusts/Fiduciary Funds	09	\$15,000	\$0	\$15,000	\$0
<i>Purpose: Town Hall Expendable Trust Fund</i>						
4916	To Expendable Trusts/Fiduciary Funds	10	\$10,000	\$0	\$10,000	\$0
<i>Purpose: Emergency Management Expendable Trust Fund</i>						
Total Proposed Special Articles			\$35,000	\$0	\$35,000	\$0



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Individual Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2020 (Recommended)	Selectmen's Appropriations for period ending 12/31/2020 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2020 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2020 (Not Recommended)
4312	Highways and Streets	15	\$50,000	\$0	\$50,000	\$0
Purpose: Chip Sealing						
4313	Bridges	12	\$175,000	\$0	\$175,000	\$0
Purpose: Bailey Road Bridge						
4901	Land	11	\$200,000	\$0	\$200,000	\$0
Purpose: Land Purchase						
4902	Machinery, Vehicles, and Equipment	04	\$19,996	\$0	\$19,996	\$0
Purpose: Highway Department Backhoe Lease 2016						
4902	Machinery, Vehicles, and Equipment	14	\$21,000	\$0	\$21,000	\$0
Purpose: New Highway Department Truck						
4902	Machinery, Vehicles, and Equipment	05	\$12,655	\$0	\$12,655	\$0
Purpose: Highway Department Truck Lease 2017						
4902	Machinery, Vehicles, and Equipment	07	\$21,365	\$0	\$21,365	\$0
Purpose: Highway Department Loader 2017						
4902	Machinery, Vehicles, and Equipment	06	\$28,040	\$0	\$28,040	\$0
Purpose: Fire Department SCBA Lease 2017						
4902	Machinery, Vehicles, and Equipment	13	\$60,000	\$0	\$60,000	\$0
Purpose: Repairs to Highway 2009 Sterling Truck						
4902	Machinery, Vehicles, and Equipment	03	\$28,305	\$0	\$28,305	\$0
Purpose: Highway Department Truck Lease 2016						
Total Proposed Individual Articles			\$616,361	\$0	\$616,361	\$0



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2019	Selectmen's Estimated Revenues for period ending 12/31/2020	Budget Committee's Estimated Revenues for period ending 12/31/2020
Taxes					
3120	Land Use Change Tax - General Fund	02	\$0	\$2,000	\$2,000
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	02	\$0	\$24,000	\$24,000
3186	Payment in Lieu of Taxes	02	\$0	\$3,700	\$3,700
3187	Excavation Tax		\$0	\$0	\$0
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	02	\$0	\$44,000	\$44,000
9991	Inventory Penalties		\$0	\$0	\$0
	Taxes Subtotal		\$0	\$73,700	\$73,700
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	\$16,400	\$16,400
3311-3319	From Federal Government		\$0	\$0	\$0
	Licenses, Permits, and Fees Subtotal		\$0	\$356,400	\$356,400
State Sources					
3351	Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	02	\$0	\$83,500	\$83,500
3353	Highway Block Grant	02	\$0	\$87,000	\$87,000
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		\$0	\$0	\$0
3359	Other (Including Railroad Tax)		\$0	\$0	\$0
3379	From Other Governments		\$0	\$0	\$0
	State Sources Subtotal		\$0	\$170,500	\$170,500



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2019	Selectmen's Estimated Revenues for period ending 12/31/2020	Budget Committee's Estimated Revenues for period ending 12/31/2020
Charges for Services					
3401-3406	Income from Departments	02	\$0	\$25,000	\$25,000
3409	Other Charges		\$0	\$0	\$0
Charges for Services Subtotal			\$0	\$25,000	\$25,000
Miscellaneous Revenues					
3501	Sale of Municipal Property	02	\$0	\$5,000	\$5,000
3502	Interest on Investments		\$0	\$0	\$0
3503-3509	Other	02	\$0	\$1,000	\$1,000
Miscellaneous Revenues Subtotal			\$0	\$6,000	\$6,000
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		\$0	\$0	\$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	\$5,000	\$5,000
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$0	\$0
Total Estimated Revenues and Credits			\$0	\$636,600	\$636,600



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Budget Summary

Item	Selectmen's Period ending 12/31/2020 (Recommended)	Budget Committee's Period ending 12/31/2020 (Recommended)
Operating Budget Appropriations	\$1,886,076	\$1,877,454
Special Warrant Articles	\$35,000	\$35,000
Individual Warrant Articles	\$616,361	\$616,361
Total Appropriations	\$2,537,437	\$2,528,815
Less Amount of Estimated Revenues & Credits	\$636,600	\$636,600
Estimated Amount of Taxes to be Raised	\$1,900,837	\$1,892,215



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Supplemental Schedule

1. Total Recommended by Budget Committee	\$2,528,815
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$25,000
3. Interest: Long-Term Bonds & Notes	\$5,000
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>)	\$30,000
7. Amount Recommended, Less Exclusions (Line 1 less Line 6)	\$2,498,815
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$249,882
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>	\$2,778,697