



New Hampshire
Department of
Revenue Administration

2024
MS-737

Proposed Budget
Alexandria

For the period beginning January 1, 2024 and ending December 31, 2024
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
Donald Probst	Chair Budget Committee	<i>Donald Probst</i>
Michael Probst	Secretary Budget Committee	<i>Michael Probst</i>
Danielle Reed	Budget Committee	<i>Danielle Reed</i>
Douglas Bentley	Budget Committee	<i>Douglas Bentley</i>
Frederick C Platts	Budget Committee	<i>Frederick C Platts</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/>



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Appropriations

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	\$133,036	\$152,667	\$152,434	\$0	\$152,434	\$0
4140	Election, Registration, and Vital Statistics	02	\$5,863	\$8,685	\$21,175	\$0	\$21,175	\$0
4150	Financial Administration	02	\$120,107	\$131,016	\$133,715	\$0	\$133,715	\$0
4152	Property Assessment	02	\$30,271	\$39,656	\$39,656	\$0	\$39,656	\$0
4153	Legal Expense	02	\$17,828	\$23,350	\$20,350	\$0	\$20,350	\$0
4155	Personnel Administration		\$0	\$0	\$0	\$0	\$0	\$0
4191	Planning and Zoning	02	\$6,928	\$7,981	\$8,161	\$0	\$8,161	\$0
4194	General Government Buildings	02	\$49,565	\$56,810	\$60,733	\$0	\$60,733	\$0
4195	Cemeteries	02	\$5,651	\$16,557	\$16,557	\$0	\$16,557	\$0
4196	Insurance Not Otherwise Allocated	02	\$23,369	\$23,369	\$25,472	\$0	\$25,472	\$0
4197	Advertising and Regional Associations	02	\$25,610	\$25,609	\$29,923	\$0	\$29,923	\$0
4198	Contingency		\$0	\$0	\$0	\$0	\$0	\$0
4199	Other General Government	02	\$2,488	\$5,500	\$5,500	\$0	\$5,500	\$0
	General Government Subtotal		\$420,716	\$491,200	\$513,676	\$0	\$513,676	\$0
Public Safety								
4210	Police	02	\$307,128	\$333,299	\$343,723	\$0	\$343,723	\$0
4215	Ambulances	02	\$99,317	\$99,318	\$98,908	\$0	\$98,908	\$0
4220	Fire	02	\$57,000	\$72,056	\$68,556	\$0	\$68,556	\$0
4240	Building Inspection		\$0	\$0	\$0	\$0	\$0	\$0
4290	Emergency Management	02	\$4,625	\$10,500	\$15,400	\$0	\$15,400	\$0
4299	Other Public Safety		\$0	\$0	\$0	\$0	\$0	\$0
	Public Safety Subtotal		\$468,070	\$515,173	\$526,587	\$0	\$526,587	\$0



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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	02	\$792,809	\$714,733	\$770,627	\$0	\$770,627	\$0
4312	Highways and Streets		\$199,400	\$252,450	\$0	\$0	\$0	\$0
4313	Bridges	02	\$18,480	\$26,000	\$26,000	\$0	\$26,000	\$0
4316	Street Lighting	02	\$3,353	\$3,360	\$3,500	\$0	\$3,500	\$0
4319	Other Highway, Streets, and Bridges		\$0	\$0	\$0	\$0	\$0	\$0
	Highways and Streets Subtotal		\$1,014,042	\$996,543	\$800,127	\$0	\$800,127	\$0
Sanitation								
4321	Sanitation Administration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	02	\$198,581	\$224,165	\$222,777	\$0	\$222,777	\$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		\$198,581	\$224,165	\$222,777	\$0	\$222,777	\$0



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					(Recommended)	(Not Recommended)	(Recommended)	(Not Recommended)
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	02	\$1,730	\$3,850	\$3,850	\$0	\$3,850	\$0
4414	Pest Control		\$0	\$0	\$0	\$0	\$0	\$0
4415	Health Agencies and Hospitals	02	\$18,452	\$18,452	\$21,952	\$0	\$21,952	\$0
4419	Other Health		\$0	\$0	\$0	\$0	\$0	\$0
	Health Subtotal		\$20,182	\$22,302	\$25,802	\$0	\$25,802	\$0



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Welfare								
4441	Welfare Administration	02	\$13,936	\$15,300	\$15,800	\$0	\$15,800	\$0
4442	Direct Assistance		\$0	\$0	\$0	\$0	\$0	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445	Vendor Payments		\$0	\$0	\$0	\$0	\$0	\$0
4449	Other Welfare		\$0	\$0	\$0	\$0	\$0	\$0
	Welfare Subtotal		\$13,936	\$15,300	\$15,800	\$0	\$15,800	\$0
Culture and Recreation								
4520	Parks and Recreation	02	\$32,567	\$35,075	\$35,879	\$0	\$35,879	\$0
4550	Library		\$0	\$0	\$0	\$0	\$0	\$0
4583	Patriotic Purposes	02	\$411	\$600	\$500	\$0	\$500	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0	\$0	\$0
	Culture and Recreation Subtotal		\$32,978	\$35,675	\$36,379	\$0	\$36,379	\$0
Conservation and Development								
4611	Conservation Administration	02	\$644	\$1,701	\$1,581	\$0	\$1,581	\$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		\$0	\$0	\$0	\$0	\$0	\$0
4652	Economic Development		\$0	\$0	\$0	\$0	\$0	\$0
4659	Other Economic Development		\$0	\$0	\$0	\$0	\$0	\$0
	Conservation and Development Subtotal		\$644	\$1,701	\$1,581	\$0	\$1,581	\$0



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Debt Service								
4711	Principal - Long Term Bonds, Notes, and Other Debt	02	\$0	\$0	\$17,786	\$0	\$17,786	\$0
4721	Interest - Long Term Bonds, Notes, and Other Debt	02	\$0	\$40,000	\$22,214	\$0	\$22,214	\$0
4723	Interest on Tax and Revenue Anticipation Notes	02	\$0	\$500	\$150	\$0	\$150	\$0
4790	Other Debt Service Charges		\$0	\$0	\$0	\$0	\$0	\$0
	Debt Service Subtotal		\$0	\$40,500	\$40,150	\$0	\$40,150	\$0
Capital Outlay								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$101,369	\$105,455	\$0	\$0	\$0	\$0
4903	Buildings		\$0	\$500,000	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$205,512	\$205,512	\$0	\$0	\$0	\$0
	Capital Outlay Subtotal		\$306,881	\$810,967	\$0	\$0	\$0	\$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		\$0	\$0	\$0	\$0	\$0	\$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		\$0	\$0	\$0	\$0	\$0	\$0
	Total Operating Budget Appropriations		\$2,182,879	\$2,182,879	\$0	\$0	\$2,182,879	\$0



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Special Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2024		Budget	
			(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	05	\$10,000	\$0	\$10,000	\$0
Purpose: Fire Equipment Expendable Trust Fund						
4916	To Expendable Trusts	07	\$10,000	\$0	\$10,000	\$0
Purpose: Town Hall Expendable Trust Fund						
4916	To Expendable Trusts	08	\$60,000	\$0	\$60,000	\$0
Purpose: Emergency Management Expendable Trust Fund						
Total Proposed Special Articles			\$80,000	\$0	\$80,000	\$0



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Individual Warrant Articles

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 Appropriations for period ending 12/31/2024 (Recommended)	Committee's Appropriations for period ending 12/31/2024 (Not Recommended)
4312	Highways and Streets	06	\$260,000	\$0	\$0	\$260,000
Purpose: Paving						
4550	Library	12	\$5,000	\$0	\$5,000	\$0
Purpose: Haynes Library						
4902	Machinery, Vehicles, and Equipment	09	\$31,628	\$0	\$31,628	\$0
Purpose: Grader Lease for Highway Department						
4902	Machinery, Vehicles, and Equipment	03	\$21,365	\$0	\$21,365	\$0
Purpose: Highway Department Loader 2019						
4902	Machinery, Vehicles, and Equipment	10	\$27,456	\$0	\$27,456	\$0
Purpose: Transfer Station Backhoe Lease						
4902	Machinery, Vehicles, and Equipment	04	\$21,462	\$0	\$21,462	\$0
Purpose: Highway Department Truck Lease 2020						
4902	Machinery, Vehicles, and Equipment	11	\$48,000	\$0	\$48,000	\$0
Purpose: New Highway Department Truck						
Total Proposed Individual Articles			\$414,911	\$0	\$154,911	\$260,000



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Revenues

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	\$2,015	\$3,000	\$3,000
3180	Resident Taxes		\$0	\$0	\$0
3185	Yield Taxes	02	\$29,927	\$19,000	\$19,000
3186	Payment in Lieu of Taxes	02	\$0	\$4,600	\$4,600
3187	Excavation Tax		\$0	\$0	\$0
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	02	\$35,078	\$35,000	\$35,000
	Taxes Subtotal		\$67,020	\$61,600	\$61,600
Licenses, Permits, and Fees					
3210	Business Licenses and Permits		\$0	\$0	\$0
3220	Motor Vehicle Permit Fees	02	\$381,192	\$370,000	\$370,000
3230	Building Permits		\$0	\$0	\$0
3290	Other Licenses, Permits, and Fees	02	\$19,210	\$18,500	\$18,500
	Licenses, Permits, and Fees Subtotal		\$400,402	\$388,500	\$388,500
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	\$168,040	\$86,500	\$86,500
3353	Highway Block Grant	02	\$111,079	\$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	02	\$681	\$750	\$750



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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
State Sources					
3357	Flood Control Reimbursement		\$41,353	\$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		\$0	\$0	\$0
3379	Intergovernmental Revenues - Other		\$0	\$0	\$0
	State Sources Subtotal		\$321,153	\$174,250	\$174,250
Charges for Services					
3401	Income from Departments	02	\$77,546	\$65,000	\$65,000
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		\$77,546	\$65,000	\$65,000
Miscellaneous Revenues					
3500	Special Assessments		\$0	\$0	\$0
3501	Sale of Municipal Property	02	\$4,127	\$2,400	\$2,400
3502	Interest on Investments		\$0	\$0	\$0
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	02	\$2,811	\$1,000	\$1,000
	Miscellaneous Revenues Subtotal		\$6,938	\$3,400	\$3,400
Interfund Operating Transfers In					
3914	From Revolving Funds		\$0	\$0	\$0



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Interfund Operating Transfers In					
3912	From Special Revenue Funds		\$0	\$0	\$0
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		\$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	02	\$4,996	\$5,000	\$5,000
3917	From Conservation Funds		\$0	\$0	\$0
	Interfund Operating Transfers In Subtotal		\$4,996	\$5,000	\$5,000
Other Financing Sources					
3934	Proceeds from Long-Term Notes/Bonds/Other Sources		\$400,000	\$0	\$0
9998	Amount Voted from Fund Balance	08	\$0	\$60,000	\$60,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
	Other Financing Sources Subtotal		\$400,000	\$60,000	\$60,000
	Total Estimated Revenues and Credits		\$1,278,055	\$757,750	\$757,750



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Budget Summary

Item	Selectmen's Period ending 12/31/2024 (Recommended)	Budget Committee's Period ending 12/31/2024 (Recommended)
Operating Budget Appropriations	\$2,182,879	\$2,182,879
Special Warrant Articles	\$80,000	\$80,000
Individual Warrant Articles	\$414,911	\$154,911
Total Appropriations	\$2,677,790	\$2,417,790
Less Amount of Estimated Revenues & Credits	\$757,750	\$757,750
Estimated Amount of Taxes to be Raised	\$1,920,040	\$1,660,040



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Supplemental Schedule

1. Total Recommended by Budget Committee	\$2,417,790
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$17,786
3. Interest: Long-Term Bonds & Notes	\$22,214
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (Sum of Lines 2 through 5 above)	\$40,000
7. Amount Recommended, Less Exclusions (Line 1 less Line 6)	\$2,377,790
8. 10% of Amount Recommended, Less Exclusions (Line 7 x 10%)	\$237,779
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:	\$2,655,569
(Line 1 + Line 8 + Line 11 + Line 12)	