

Town of Goffstown, NH – 2023 Deliberative Session

ARTICLE 7: Petition Article – \$7.2M Library Bond

Passage of this article shall override the 10 percent limitation imposed on this appropriation due to the non-recommendation of the Budget Committee.

To see if the Town will vote to raise and appropriate the sum of Seven Million Two Hundred Thousand Dollars (\$7,200,000) (gross budget) for the renovation and expansion of the Goffstown Public Library (2 High Street) and to authorize the issuance of not more than \$7,200,000 of bonds or notes in accordance with the provisions of the Municipal Finance Act (RSA 33) and to authorize municipal officials to issue and negotiate such bonds or notes and to determine the rate of interest thereon? **(3/5 ballot vote is required for passage.)**

Submitted by petition.

NOT Recommended by the Select Board 4-0-0.

NOT Recommended by the Budget Committee 7-5-2.

- This article was submitted by a petition of 25 or more registered voters in Goffstown, in accordance with NH RSA 39:3.
 - 01/03/2023 – The petition was submitted to the Select Board’s Office at Town Hall.
 - 01/03/2023 – The Supervisors of the Checklist certified 66 registered voters signed the petition.
- The Select Board held the required Bond Hearing 01/09/2023 at 6:15 p.m.
- The actual cost and annual payments of the proposed \$7.2M Bond will depend on the term of the bond, the negotiated interest rate of the bond, and whether level principal or level debt is chosen.
- In 2022 the NH Municipal Bond Bank provided the Town and Library Trustees with estimated bond schedules for 15 and 20 year bonds, both with level principal and level debt.

Amount of Bond	Bond Type	Term	Interest Rate*	Avg Annual Payment	Total Cost	Notes
\$7.2M	Level Principal	15yrs	5.25%	\$681,000	\$10,215,000	Payments start ≈ \$849k/yr and taper as payments are made.
\$7.2M	Level Debt	15yrs	5.25%	\$704,835	\$10,572,525	Level debt helps stabilize budget year over year.
\$7.2M	Level Principal	20yrs	5.50%	\$567,000	\$ 11,340,000	Payments start ≈ \$738k/yr and taper as payments are made.
\$7.2M	Level Debt	20yrs	5.50%	\$600,715	\$12,014,300	Level debt helps stabilize budget year over year.

**Interest rates are estimated by NHMBB based on recent bond sales and market projections. Rates are subject to change.*

- On 01/10/2023, the NH Municipal Bond Bank issued \$6,760,000 in bonds to a pool of 3 communities for a variety of projects. The Federal Reserve has raised interest rates several times over the last several months, however the Bond Bank fared well in the bond market on that day. The true interest rates received on those loans were:
 - 5 year: 2.85%
 - 10 year: 2.71%
 - 20 year: 3.44%

ARTICLE 8: Operating Budget

To see if the Town will vote to raise and appropriate for the operation, expenses and commitments of the town government, the budget approved by the Budget Committee in the amount of Twenty-Six Million, Nine Hundred Forty-Nine Thousand, Eight Hundred Ninety-Three Dollars (\$26,949,893).

This budget will be predicated by estimated revenues in the amount of Eight Million, Five Hundred Fourteen Thousand, Five Hundred Thirty-Seven Dollars (\$8,514,537).

The Sewer Enterprise Fund of One Million, Seven Hundred Thirty-Two Thousand, Five Hundred Seventeen Dollars (\$1,732,517) is included in this revenue amount and in the appropriations requested in this article.

The motion on the operating budget shall be the following, with only the appropriation amount subject to amendment:

“Shall the Town of Goffstown vote to raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant, or as amended by vote of the first session, for the purposes set forth therein, totaling Twenty-Six Million, Nine Hundred Forty-Nine Thousand, Eight Hundred Ninety-Three Dollars (\$26,949,893)?

Should this article be defeated, the default budget shall be Twenty-Five Million, Nine Hundred Fifty-Seven Thousand, Six Hundred Eighty-Seven Dollars (\$25,957,687), which is the same as last year, with certain adjustments required by previous action of the Town of Goffstown, or by law or the governing body may hold one special meeting, in accordance with RSA 40:13 X and XVI, to take up the issue of a revised operating budget only.” NOTE: This article (operating budget) does not include appropriations in any other warrant article.

Recommended by the Select Board 5-0-0.

Recommended by the Budget Committee 14-0-0.

- The Goffstown Budget Committee conducted a public hearing on the proposed budget 01/10/2023.
- The Town’s Operating Budget consists of two funds – The General Fund and the Sewer Enterprise Fund.
- EMS Ambulance expenses are included in the Operating Budget and the Default Budget, to ensure continuation of EMS services.
- The EMS Special Revenue Fund appropriation is in Article 9. If Article 9 fails, EMS operations will be funded by the General Fund (through taxation)

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ARTICLE 8: Operating Budget

- The General Fund appropriation and anticipated revenues impact the amount of Municipal Taxes to be collected.

APPROPRIATIONS	2022 Adopted Budget	2023 Proposed Budget	Change
GENERAL FUND	24,332,446	24,690,800	358,354
EMS REVENUE FUND	492,851	526,576	33,725
SEWER ENTERPRISE FUND	1,927,834	1,732,517	- 195,317
OPERATING BUDGET:	26,753,131	26,949,893	196,762

REVENUES	2022 Adopted Revenues	2023 Estimated Revenues	Change
GENERAL FUND	7,484,860	6,782,020	- 702,840
SEWER ENTERPRISE FUND	1,927,834	1,732,517	- 195,317
OPERATING BUDGET:	9,412,694	8,514,537	- 898,157
EMS REVENUE FUND	492,851	526,576	33,725

- Revenues are estimated at this time based on best known information. In September each year the Town submits revised estimated revenues to the State in preparation for Tax Rate Setting.
 - The Town receives shared revenues from the State of NH that comprise just over 25% of the estimated revenues in the General Fund (does not include grants or one-time revenues). Once passed by the legislature, the State's biennial budget (FY24-25) will determine the actual amount of shared revenues and any one-time revenues to the Town to offset collection of local property taxes.
 - The estimated revenues do not include Use of Fund Balance to Reduce Taxes by the Goffstown Select Board. The Select Board makes this determination during Tax Rate Setting in the fall, in consideration of the Town's financial position and in accordance with the [Select Board's Fund Balance Policy](#).
- **2023 Default Budget** = 2022 Adopted Budget *“reduced or increased by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget.”* RSA 40:13, IX (b).
 - Increases and reductions included in Default Budget:
 - Contractual Wage Increases – 4 Union Collective Bargaining Agreements.
 - Reduction in debt service (2016 Fire Station Bond).
 - Reduction of Election costs – Town Meeting only (3 elections in 2022).
 - One-time expenditures reduced in Default Budget:
 - 2022 CIP – Replaced 1999 Fire Truck, with offsetting revenue from Capital Reserve Fund.
 - CIP – 2022 Townwide networking infrastructure project.

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ARTICLE 8: Operating Budget

- Increases NOT included in Default Budget:
 - Wage increases for Non-Union Employees.
 - 2 New Full-time Positions; HR Coordinator and Police Officer.
 - One-time expenses in CIP and increases over 2022 appropriation.
 - Increase cost of Police Cruisers (replace 3 annually).
 - New election trailer for election materials.
 - Parks & Rec replacement of 2012 F350 Dump Truck.
 - Increased cost of commodities: Fuel, Oil, Electricity, Propane, Gas, Salt, etc.
 - Increased costs: software licenses, computer & communication hardware, Internet/Fiber, recycling & tipping fees, etc.

DEFAULT BUDGET	2023 Default Budget	2023 Proposed Budget	Difference
GENERAL FUND	23,529,181	24,690,800	1,161,619
EMS REVENUE FUND	470,401	526,576	56,175
SEWER ENTERPRISE FUND	1,958,105	1,732,517	-225,588
	25,957,687	26,949,893	992,206

- [Detail Budget Information by Fund, Department, and Division on pages 10 & 11 of this handout.](#)

ARTICLE 9 – Appropriation from EMS Special Revenue Fund

To see if the Town will vote to raise and appropriate Five Hundred Twenty-Six Thousand, Five Hundred Seventy-Six Dollars (\$526,576) for the purpose of funding EMS operations, said funds to come from the Emergency Medical Services Special Revenue Fund as previously established in 2001. This appropriation is offset by the revenue from the ambulance insurance payments and **there will be no funds raised from general taxation.**

(Passage of this article will reduce the operating budget in Article 8 by \$526,576)

Recommended by the Select Board 5-0-0.

Recommended by the Budget Committee 14-0-0.

- Article 9 asks voters to fund 2023 EMS operations from the EMS Special Revenue Fund, with no funds to be raised by taxation.
- If Article 9 passes, the Operating Budget Article (#8) will be reduced by \$526,576.
- If Article 9 fails, EMS Operations will be funded through taxation.

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ARTICLE 10 - Deposit into Fire Apparatus Capital Reserve Fund from Unassigned Fund Balance

To see if the Town will vote to raise and appropriate Two Hundred Fifty Thousand Dollars (\$250,000) to be added to the Fire Department Apparatus Capital Reserve Fund previously established in 2008. ***This sum to come from unassigned fund balance and no amount to be raised by taxation.***

Recommended by the Select Board 5-0-0.

Recommended by the Budget Committee 14-0-0.

- The current balance (12/31/22) of the Fire Apparatus Capital Reserve Fund is \$447,630.62.
- Since establishment, the CRF Fund has been used to fund the following apparatus:
 - TOWER 1 – 2010 Pierce Tower Ladder - \$1M cost (72% FEMA funding)
 - ENGINE 2 – 2012 Pierce Pumper/Tanker - \$543,333 (\$142,000 CRF funded)
 - CAR 2 – 2014 Chevy Tahoe – \$31,963 (100% CRF funded)
 - ENGINE 1 – 2018 Pierce Enforcer (Rescue/Pumper) - \$626,709 (100% CRF funded)
 - UTV-1 – 2017 UTV – \$30,618 (100% from CRF)
 - BOAT 2 – 2018 14' Rescue Boat and Trailer – \$18,606 (100% from CRF)
 - CAR 1 – 2019 Chevy Tahoe – \$49,312 (100% from CRF)
 - Ordered 2022 – Pierce Enforcer 1500gpm Pumper - \$705,313 (100% from CRF)
- This article is to be funded from the unassigned fund balance, with no additional monies to be raised by taxation.

ARTICLE 11 – \$20,000 to Goffstown Non-profit Crispin's House Coalition for Youth, Inc.

To see if the Town will vote to raise and appropriate the sum of Twenty Thousand Dollars (\$20,000) for the purpose of helping to support the programs of Goffstown nonprofit Crispin's House Coalition for Youth Inc., a youth drug, alcohol and suicide prevention agency. *(This appropriation is in addition to Article 8)*

Recommended by the Select Board 5-0-0.

Recommended by the Budget Committee 13-1-0.

- Crispin's House has provided services to youth and families of Goffstown for over 30 years, providing a wide range of program opportunities to help kids make positive choices.
- The annual budget of Crispin's House is approximately \$129,000. The warrant article funds \$20,000 – or 16% – of the total budget. The organization works hard to raise the remaining funds through fund raising activities, community involvement and grants. This article demonstrates strong and continued community support, which helps these efforts.
- Programs include an accredited Juvenile Court Diversion Program, VolunTEENS, Youth Forums, Challenge Day, Mental Health education, Suicide Prevention and Substance Misuse Prevention.
- If Article 11 passes, this article will be funded through taxation.

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ARTICLE 12 – Modify the Asset & Income Limits and the Amount of the Elderly Exemption

To see if the Town will vote to modify the provisions of RSA 72:39-a for Elderly Exemption from property tax in the Town of Goffstown, based on assessed value, for qualified taxpayers, to be as follows: for a person 65 years of age up to 74 years, \$76,500; for a person 75 years of age up to 79 years, \$103,500; for a person 80 years of age or older \$137,500. To qualify, the person must have been a New Hampshire resident for at least 3 consecutive years, own the real estate individually or jointly, or if the real estate is owned by such person’s spouse, they must have been married to each other for at least 5 consecutive years. In addition, the taxpayer must have a net income of not more than \$42,500 or, if married, a combined net income of less than \$60,000; and own net assets not in excess of \$180,000, excluding the value of the person’s residence. If approved, this article shall take effect for the 2023 property tax year. (Majority vote required)

Recommended by the Select Board 5-0-0.

- The last change to the elderly exemption was made in 2018.
- The cost of living and social security has also increased since 2018; it is recommended to increase the income and asset limits as well to keep pace with the cost of living.
- To qualify for the Elderly Exemption:
 - the person must have been a NH resident for at least 3 consecutive years;
 - own the real estate individually or jointly, or if the real estate is owned by such person's spouse, they must have been married to each other for at least 5 consecutive years;
 - the taxpayer must not exceed income or asset thresholds:

	Current (2018)	Proposed (2023)
Income limits for single person	\$37,500	\$42,500
Income limits for married couple	\$55,000	\$60,000
Maximum Asset level	\$150,000	\$180,000
*Does not include primary residence		

- The Town will be undergoing a valuation update for the 2023 tax year. As property values have been increasing, it is important to increase the elderly exemption amounts at a similar rate to maintain taxation equity.
- As assessments are increasing, an increase in the exemption amounts **will not** increase the Town's tax rate.
- For those who qualify, the tax exemptions are:

	Current (2018)	Proposed (2023)
for a person 65 yrs of age up to 74 yrs	\$50,000	\$76,500
for a person 75 yrs of age up to 79 yrs	\$67,500	\$103,500
for a person 80 yrs of age or older	\$90,000	\$137,500

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ARTICLE 13 – Modify the Amount of the Exemption for the Blind

To see if the Town will vote to modify the provisions of RSA 72:37, Exemption for the Blind, to allow an inhabitant who is legally blind as determined by the blind services program, to be exempt each year on the assessed value, for property tax purposes, of his or her residential real estate to the value of \$25,000. If approved, this article shall take effect for the 2023 property tax year. (Majority vote required)

Recommended by the Select Board 5-0-0.

- The Exemption for the Blind was adopted by the Town in 1986 at its present amount.

	Current (1986)	Proposed (2023)
Exemption for the Blind	\$15,000 *State minimum	\$25,000

- Every inhabitant who is legally blind as determined by the blind services program, bureau of vocational rehabilitation, or department of education qualifies.

ARTICLE 14 – Readopt the Optional Veterans’ Tax Credit and All-Veterans’ Tax Credit of \$500/year

To see if the Town will vote in accordance with RSA 72:27-a to readopt the provisions of RSA 72:28, II, and RSA 72:28-b, both previously adopted, for an Optional Veterans’ Tax Credit and an All Veterans’ Tax Credit of \$500.00 per year? If readopted and approved, this article shall take effect for the 2023 property tax year. (Majority vote required)

Recommended by the Select Board 5-0-0.

- Optional Veterans’ Tax Credit (RSA 72:28) was adopted by Goffstown in 2004. The amount of the credit for those that qualify is \$500.
- All Veterans’ Tax Credit (RSA 72:28-b) was adopted by Goffstown in 2018. The amount of the credit for those that qualify is \$500.
- Tax credit is subtracted each year from the property tax on the veteran's residential property.
- The NH Legislature passed, and Governor Sununu signed into law House Bill 1667 (Chapter 121, Laws of 2022), amending eligibility criteria for certain veterans' property tax credits. Effective on July 26, 2022, the bill amended RSA 72:28, the "Standard and Optional Veterans' Tax Credit," and RSA 72:28-b, the "All Veterans' Tax Credit," to expand the eligibility requirements of the veterans' tax credit to include individuals who have not yet been discharged from service in the armed forces.
- The Optional Veteran's Tax Credit, at the existing amount of \$500, must be readopted pursuant to RSA 72:27-a to remain in place and include the expanded eligibility effective for the April 1, 2023 tax year. The All Veterans' Tax Credit, at the existing amount of \$500, must be readopted pursuant to RSA 72:27-a to remain in place and include the expanded eligibility effective April 1, 2023 tax year.
- If Article 14 fails, the Standard Veterans' Tax Credit of \$50 (RSA 72:28, I) and the All Veterans’ Tax Credit of \$50 (RSA 72:28-b) will be in place for the April 1, 2023 tax year, which would include the expanded eligibility requirements.

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ARTICLE 15 – Goffstown’s Capital Improvements Program

To see if the Town will vote, in accordance with RSA 674:5, to authorize the Planning Board to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least 6 years.

Recommended by the Select Board 5-0-0.

- In 1983 (effective 01/01/1984) the NH Legislature recodified the state’s land use laws. In addition to the recodification, the legislature authorized the planning tool of a capital improvements program (CIP), defined as “recommended program of municipal capital improvement projects projected over a period of at least 6 years.” (NH RSA 674:5)
- CIP is a planning tool that serves as a guide and is not binding on the municipality. CIP coordinates, unifies and facilitates accomplishment of the long-range Master Plan and capital improvement planning for the Town. For each project the CIP Committee reviews and recommends:
 - The time sequence for implementation.
 - The description and amounts of existing sources of funds, or probable additional sources and amounts of funds needed for implementation and operations.
- Goffstown has utilized a Capital Improvement Program since 1983.
 - The Goffstown Select Board implemented the Capital Improvement Program in 1983. Selectmen’s Report 1983 (Goffstown Town Representatives, "1983 town report, Goffstown, N.H." (1984). Goffstown, NH Annual Reports. 95. https://scholars.unh.edu/goffstown_nh_reports/95)
 - Members of the Capital Improvements Program Committee were first named in the 1984 Annual Report. Goffstown Town Officers (Goffstown Town Representatives, "1984 town report, Goffstown, N.H." (1985). Goffstown, NH Annual Reports. 96. https://scholars.unh.edu/goffstown_nh_reports/96)
- Research by Town staff discovered the enabling statute authorizing municipal capital improvement programs (NH RSA 674:5) was never adopted by the local legislative body (voters at Town Meeting).
- This housekeeping article seeks local legislative authorization of the Goffstown Capital Improvements Program; thereby continuing capital improvement planning for the Town, School District, boards, commissions, committees, departments, districts, precincts, trustees and personnel.

**ARTICLE 16 – Petition Article – New Hampshire Resolution to
Take Action on Climate Pollution**

To see if the Town will vote to authorize the following resolution to be forwarded to our State and Federal elected representatives:

Resolved: We the town of Goffstown hereby call upon our State and Federal elected representatives to enact carbon pricing legislation to protect New Hampshire from the costs and environmental risks of continued climate inaction. To protect households, we support a Carbon Fee and Dividend approach that charges fossil fuel producers for their carbon pollution and rebates the money collected to all residents on an equal basis. Enacting a Carbon Cash-Back program decreases long-term fossil fuel dependence, aids in the economic transition for energy consumers, and keeps local energy dollars in New Hampshire's economy. Carbon Cash-Back has been championed by US economists (Jan. 17, 2019 WSJ) as the most effective and fair way to deliver rapid reductions in harmful carbon emissions at the scale required for our safety.

We expect our representatives to lead in this critical moment for the health and well-being of our citizens and for the protection of New Hampshire's natural resources upon which we all rely.

The record of the vote approving this article shall be transmitted by written notice to Goffstown's State Legislators, to the Governor of New Hampshire, to Goffstown's Congressional Delegation, and to the President of the United States, informing them of the instructions from their constituents, by Goffstown's Select Board, within 30 days of this vote.

Submitted by petition.

NOT Recommended by the Select Board 5-0-0.

- This article was submitted by a petition of 25 or more of registered voters in Goffstown, in accordance with NH RSA 39:3.
 - 01/10/2023 – The petition was submitted to the Select Board's Office at Town Hall.
 - 01/11/2023 – The Supervisors of the Checklist certified 25 registered voters signed the petition.

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2023 TOWN BUDGET SUMMARY – APPROPRIATION								
	2021		2022			2023		
	Adopted	Actuals	Adopted	YTD (12/31/22)	Encumbr (12/31/22)	DEFAULT	BUDGET COMMITTEE	
TOWN HALL BUDGET								
41300 Administration	407,013	374,000	402,602	410,520	0	407,038	526,310	
41400 Town Clerk	226,222	208,517	239,399	226,550	0	241,948	246,030	
41401 Election	27,888	23,849	51,525	57,044	0	28,979	28,979	
41500 Finance	372,135	355,190	385,134	363,110	5,350	408,577	420,496	
41510 Tax Collection	90,214	85,089	93,305	90,195	0	95,095	97,293	
41530 Information Technology	722,246	714,549	788,743	785,462	3,000	835,734	974,294	
41520 Revaluation of Property	179,852	155,176	195,779	167,684	0	200,107	197,219	
41910 Planning, Zoning & Econ	304,865	305,405	321,012	245,507	2,500	329,227	345,281	
41990 Other General Govt	40,330	13,403	33,750	14,617	0	33,750	25,950	
42400 Building/Health Inspect	124,472	114,336	126,463	112,947	0	125,507	128,799	
44410 Human Services	40,162	10,533	30,393	9,516	0	30,445	20,391	
TOWN HALL TOTAL	2,535,399	2,360,046	2,668,105	2,483,151	10,850	2,736,407	3,011,042	
INSURANCE BUDGET								
00000 No Division Number	2,744,899	2,568,410	2,856,111	2,514,249	0	2,856,111	3,007,285	
INSURANCE TOTAL	2,744,899	2,568,410	2,856,111	2,514,249	0	2,856,111	3,007,285	
POLICE BUDGET								
42101 Police Operations	3,644,113	3,637,001	4,093,231	3,889,669	2,563	4,162,314	4,321,037	
42104 Police Communications	859,546	813,314	937,662	929,432	0	952,219	960,698	
POLICE TOTAL	4,503,659	4,450,315	5,030,893	4,819,101	2,563	5,114,533	5,281,735	
FIRE BUDGET								
42201 Fire Operations	2,774,727	2,724,121	3,070,197	3,088,901	14,788	3,284,347	3,387,767	
42102 Emergency Management	13,540	5,660	7,990	3,315	0	7,990	10,783	
FIRE TOTAL	2,788,267	2,729,781	3,078,187	3,092,216	14,788	3,292,337	3,398,550	
PUBLIC WORKS BUDGET								
41950 Cemetery Operations	150,433	121,553	170,901	161,020	0	171,896	183,631	
43111 Public Works-Highway	3,000,517	2,789,717	3,220,963	2,704,636	381,190	3,247,669	3,342,318	
43190 Fleet	567,296	532,762	560,115	555,745	0	566,735	560,838	
43230 Solid Waste Operations	1,276,781	1,269,798	1,251,442	1,432,738	9,300	1,271,329	1,411,098	
PUBLIC WORKS TOTAL	4,995,027	4,713,830	5,203,421	4,854,140	390,490	5,257,629	5,497,885	
PARKS AND REC BUDGET								
45201 Parks & Rec Operations	446,091	436,599	506,377	508,463	0	526,647	589,897	
PARKS AND REC TOTAL	446,091	436,599	506,377	508,463	0	526,647	589,897	
LIBRARY BUDGET								
45501 Library Operations	749,288	722,557	779,739	741,502	0	788,176	821,386	
LIBRARY TOTAL	749,288	722,557	779,739	741,502	0	788,176	821,386	
DEBT SERVICE BUDGET								
DEBT SERVICE TOTAL	218,562	218,561	213,292	213,290	0	208,020	208,020	
CIP BUDGET								
Mach, Veh & Equip	652,221	429,904	1,617,321	858,123	659,476	892,321	1,205,000	
Buildings	0	0	110,000	50,000	0	0	0	
Imp Other Than Bldg	2,195,800	1,051,517	2,269,000	1,353,411	831,638	1,857,000	1,670,000	
CIP TOTAL	2,848,021	1,481,421	3,996,321	2,261,534	1,491,114	2,749,321	2,875,000	
GENERAL FUND TOTAL	21,829,213	19,681,520	24,332,446	21,487,647	1,909,804	23,529,181	24,690,800	

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2023 TOWN BUDGET SUMMARY – APPROPRIATION							
	2021		2022			2023	
	Adopted	Actuals	Adopted	YTD (12/31/22)	Encumbr (12/31/22)	DEFAULT	BUDGET COMMITTEE
EMS REVENUE FUND BUDGET							
42150 Fire / EMS	534,764	467,306	447,851	342,355	4,069	470,401	526,576
42150 Fire / EMS CIP	0	0	45,000	27,967	0	0	0
EMS REVENUE FUND TOTAL	534,764	467,306	492,851	370,322	4,069	470,401	526,576
SEWER BUDGET							
43260 Sewer Administration	158,165	166,090	224,306	183,660	0	190,143	207,288
43261 Sewer Operations	1,528,298	796,965	958,176	901,023	53,136	1,022,610	1,378,877
43262 Sewer Pump Stations	494,152	60,331	745,352	240,295	279,683	745,352	146,352
SEWER ENTERPRISE FUND TOTAL	2,180,615	1,023,386	1,927,834	1,324,978	332,819	1,958,105	1,732,517
TOTAL OPERATING BUDGET:	24,544,592	21,172,213	26,753,131	23,182,947	2,246,692	25,957,687	26,949,893

2023 TOWN BUDGET SUMMARY – ESTIMATED REVENUES						
	2021		2022		2023	
	Adopted	Actuals	Adopted	YTD (12/31/22) Unaudited	Default	Select Board
OPERATING BUDGET REVENUES						
Town Hall	4,877,432	5,562,708	5,248,562	5,817,993	5,387,558	5,387,558
Insurance (Prem Refunds)	0	0	0	22,529	0	0
Police	300,142	311,995	218,556	210,969	265,853	265,853
Fire	352,933	297,239	1,224,142	745,096	330,109	330,109
Public Works	625,200	691,076	782,600	649,782	787,500	787,500
Parks & Rec	0	0	10,000	0	10,000	10,000
Library	1,500	963	1,000	2,337	1,000	1,000
GENERAL FUND TOTAL	6,157,207	6,863,982	7,484,860	7,448,705	6,782,020	6,782,020
EMS REVENUE FUND*						
SEWER ENTERPRISE FUND	2,180,615	1,553,177	1,927,834	1,643,955	1,958,105	1,732,517
TOTAL OPERATING BUDGET	8,337,822	8,417,159	9,412,694	9,092,660	8,740,125	8,514,537

* EMS Revenue is deposited into the EMS Special Revenue Fund (RSA 31:95-c, adopted 03/13/2001)

EMS REVENUE FUND*	834,764	558,008	492,851	659,918	470,401	526,576
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