



Proposed Budget
Tilton-Northfield Fire

For the period beginning January 1, 2023 and ending December 31, 2023

Form Due Date: **20 Days after the Annual Meeting**

This form was posted with the warrant on: February 24, 2023

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
Jane Alden	Member	
Charles Broughton	Member	
Katherine Dawson	Chair	
Scott Lewandowski	Member	
Eric Pyra	Commissioner Representative	
Kevin Waldron	Member	
Jason Wright	Vice Chair	

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/>



Proposed Budget

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2022	Appropriations for period ending 12/31/2022	Commissioner's Appropriations for period ending 12/31/2023 (Recommended)	Commissioner's Appropriations for period ending 12/31/2023 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Not Recommended)
General Government								
4130-4139	Executive	11	\$8,750	\$8,000	\$9,250	\$0	\$8,000	\$1,250
4140-4149	Election, Registration, and Vital Statistics	11	\$2,972	\$4,000	\$4,000	\$0	\$2,500	\$1,500
4150-4151	Financial Administration	11	\$8,100	\$8,100	\$8,200	\$0	\$8,200	\$0
4152	Revaluation of Property		\$0	\$0	\$0	\$0	\$0	\$0
4153	Legal Expense	11	\$17,619	\$30,000	\$40,000	\$0	\$40,000	\$0
4155-4159	Personnel Administration	11	\$818,267	\$833,973	\$899,832	\$0	\$899,832	\$0
4191-4193	Planning and Zoning		\$0	\$0	\$0	\$0	\$0	\$0
4194	General Government Buildings	11	\$40,126	\$47,165	\$68,092	\$0	\$68,092	\$0
4195	Cemeteries		\$0	\$0	\$0	\$0	\$0	\$0
4196	Insurance	11	\$69,526	\$74,255	\$86,319	\$0	\$86,319	\$0
4197	Advertising and Regional Association		\$0	\$0	\$0	\$0	\$0	\$0
4199	Other General Government		\$0	\$29,404	\$0	\$0	\$0	\$0
General Government Subtotal			\$965,360	\$1,034,897	\$1,115,693	\$0	\$1,112,943	\$2,750
Public Safety								
4210-4214	Police		\$0	\$0	\$0	\$0	\$0	\$0
4215-4219	Ambulance		\$0	\$0	\$0	\$0	\$0	\$0
4220-4229	Fire	11	\$1,935,827	\$1,979,495	\$1,942,969	\$0	\$1,899,711	\$43,258
4240-4249	Building Inspection		\$0	\$0	\$0	\$0	\$0	\$0
4290-4298	Emergency Management		\$0	\$0	\$0	\$0	\$0	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Subtotal			\$1,935,827	\$1,979,495	\$1,942,969	\$0	\$1,899,711	\$43,258
Airport/Aviation Center								
4301-4309	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets								
4311	Administration		\$0	\$0	\$0	\$0	\$0	\$0



Proposed Budget

4312	Highways and Streets	\$0	\$0	\$0	\$0	\$0	\$0
4313	Bridges	\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting	\$0	\$0	\$0	\$0	\$0	\$0
4319	Other	\$0	\$0	\$0	\$0	\$0	\$0
	Highways and Streets Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
Sanitation							
4321	Administration	\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	\$0	\$0	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	\$0	\$0	\$0	\$0	\$0	\$0
4325	Solid Waste Cleanup	\$0	\$0	\$0	\$0	\$0	\$0
4326-4329	Sewage Collection, Disposal and Other	\$0	\$0	\$0	\$0	\$0	\$0
	Sanitation Subtotal	\$0	\$0	\$0	\$0	\$0	\$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
Health							
4411	Administration	\$0	\$0	\$0	\$0	\$0	\$0
4414	Pest Control	\$0	\$0	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	\$0	\$0	\$0	\$0	\$0	\$0
	Health Subtotal	\$0	\$0	\$0	\$0	\$0	\$0



Proposed Budget

Welfare								
4441-4442	Administration and Direct Assistance		\$0	\$0	\$0	\$0	\$0	\$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			\$0	\$0	\$0	\$0	\$0	\$0
Culture and Recreation								
4520-4529	Parks and Recreation		\$0	\$0	\$0	\$0	\$0	\$0
4550-4559	Library		\$0	\$0	\$0	\$0	\$0	\$0
4583	Patriotic Purposes		\$0	\$0	\$0	\$0	\$0	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0	\$0	\$0
Culture and Recreation Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Conservation and Development								
4611-4612	Administration and Purchasing of Natural Resources		\$0	\$0	\$0	\$0	\$0	\$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			\$0	\$0	\$0	\$0	\$0	\$0
Debt Service								
4711	Long Term Bonds and Notes - Principal		\$0	\$0	\$0	\$0	\$0	\$0
4721	Long Term Bonds and Notes - Interest		\$0	\$0	\$0	\$0	\$0	\$0
4723	Tax Anticipation Notes - Interest	11	\$0	\$1	\$1	\$0	\$1	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Subtotal			\$0	\$1	\$1	\$0	\$1	\$0
Capital Outlay								
4901	Land	11	\$0	\$1	\$1	\$0	\$1	\$0
4902	Machinery, Vehicles, and Equipment	11	\$53,366	\$53,985	\$1	\$0	\$1	\$0
4903	Buildings	11	\$0	\$1	\$1	\$0	\$1	\$0
4909	Improvements Other than Buildings	11	\$0	\$1	\$1	\$0	\$1	\$0
Capital Outlay Subtotal			\$53,366	\$53,988	\$4	\$0	\$4	\$0



New Hampshire
 Department of
 Revenue Administration

2023
MS-737

Proposed Budget

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			\$3,058,667	\$0	\$3,012,659	\$46,008



Proposed Budget

Account	Purpose	Article	Commissioner's Appropriations for period ending 12/31/2023 (Recommended)	Commissioner's Appropriations for period ending 12/31/2023 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (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
4220-4229	Fire	05	\$2,302	\$0	\$2,302	\$0
		<i>Purpose: Fire Prevention Budget</i>				
4220-4229	Fire	10	\$188,719	\$0	\$188,719	\$0
		<i>Purpose: Apparatus & Equipment Fund Budget</i>				
4915	To Capital Reserve Fund	03	\$100,000	\$0	\$0	\$100,000
		<i>Purpose: Add to Land & Building Fund</i>				
4916	To Expendable Trusts/Fiduciary Funds	04	\$9,627	\$0	\$9,627	\$0
		<i>Purpose: Fire Prevention ETF</i>				
4916	To Expendable Trusts/Fiduciary Funds	06	\$1,811	\$0	\$1,811	\$0
		<i>Purpose: Health Insurance Deductible ETF</i>				
4916	To Expendable Trusts/Fiduciary Funds	07	\$100,000	\$0	\$0	\$100,000
		<i>Purpose: Add to Dry Hydrant/Cistern ETF</i>				
Total Proposed Special Articles			\$402,459	\$0	\$202,459	\$200,000



New Hampshire
Department of
Revenue Administration

2023
MS-737

Proposed Budget

Account	Purpose	Article	Commissioner's	Commissioner's	Budget	Budget
			Appropriations for	Appropriations for	Committee's	Committee's
			period ending	period ending	period ending	period ending
			12/31/2023	12/31/2023	12/31/2023	12/31/2023
			(Recommended)	(Not Recommended)	(Recommended)	(Not Recommended)
4199	Other General Government	08	\$28,180	\$0	\$28,180	\$0
		<i>Purpose: Establish Contingency Fund</i>				
Total Proposed Individual Articles			\$28,180	\$0	\$28,180	\$0



Proposed Budget

Account	Source	Article	Actual Revenues for period ending 12/31/2022	Commissioner's Estimated Revenues for period ending 12/31/2023	Budget Committee's Estimated Revenues for period ending 12/31/2023
Taxes					
3120	Land Use Change Tax - General Fund		\$0	\$0	\$0
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax		\$0	\$0	\$0
3186	Payment in Lieu of Taxes		\$0	\$0	\$0
3187	Excavation Tax		\$0	\$0	\$0
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes		\$0	\$0	\$0
9991	Inventory Penalties		\$0	\$0	\$0
Taxes Subtotal			\$0	\$0	\$0
Licenses, Permits, and Fees					
3210	Business Licenses and Permits		\$0	\$0	\$0
3220	Motor Vehicle Permit Fees		\$0	\$0	\$0
3230	Building Permits		\$0	\$0	\$0
3290	Other Licenses, Permits, and Fees		\$0	\$0	\$0
3311-3319	From Federal Government	11	\$394,274	\$353,476	\$353,476
Licenses, Permits, and Fees Subtotal			\$394,274	\$353,476	\$353,476
State Sources					
3351	Municipal Aid/Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution		\$0	\$0	\$0
3353	Highway Block Grant		\$0	\$0	\$0
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	\$0	\$0



Proposed Budget

Charges for Services

3401-3406	Income from Departments		\$0	\$0	\$0
3409	Other Charges		\$0	\$0	\$0
Charges for Services Subtotal			\$0	\$0	\$0

Miscellaneous Revenues

3501	Sale of Municipal Property		\$0	\$0	\$0
3502	Interest on Investments		\$0	\$0	\$0
3503-3509	Other		\$0	\$0	\$0
Miscellaneous Revenues Subtotal			\$0	\$0	\$0

Interfund Operating Transfers In

3912	From Special Revenue Funds	10	\$513,969	\$188,719	\$188,719
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	05	\$13,274	\$2,302	\$2,302
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$527,243	\$191,021	\$191,021

Other Financing Sources

3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	06, 04, 08	\$0	\$39,618	\$39,618
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$39,618	\$39,618

Total Estimated Revenues and Credits			\$921,517	\$584,115	\$584,115
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Proposed Budget

Item	Commissioner's Period ending 12/31/2023 (Recommended)	Budget Committee's Period ending 12/31/2023 (Recommended)
Operating Budget Appropriations	\$3,058,667	\$3,012,659
Special Warrant Articles	\$402,459	\$202,459
Individual Warrant Articles	\$28,180	\$28,180
Total Appropriations	\$3,489,306	\$3,243,298
Less Amount of Estimated Revenues & Credits	\$584,115	\$584,115
Estimated Amount of Taxes to be Raised	\$2,905,191	\$2,659,183



Proposed Budget

1. Total Recommended by Budget Committee	\$3,243,298
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)	\$3,243,298
8. 10% of Amount Recommended, Less Exclusions (Line 7 x 10%)	\$324,330
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)	\$3,567,628