



New Hampshire
 Department of
 Revenue Administration

2023
MS-737

Proposed Budget

Grafton

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: 1/27/2023

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
Edward Gainer	Chairperson	<i>Edward Gainer</i>
Sandra Griffin	Member	<i>Sandra Griffin</i>
Maureen O'Reilly	Member	<i>Maureen O'Reilly</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		Appropriations		Selectmen's		Selectmen's		Budget		Budget	
			period ending 12/31/2022	for period ending 12/31/2022	period ending 12/31/2022	for period ending 12/31/2022	period ending 12/31/2023 (Recommended)	period ending 12/31/2023 (Not Recommended)	period ending 12/31/2023 (Recommended)	period ending 12/31/2023 (Not Recommended)	period ending 12/31/2023 (Recommended)	period ending 12/31/2023 (Not Recommended)	period ending 12/31/2023 (Recommended)	period ending 12/31/2023 (Not Recommended)
General Government														
4130-4139	Executive	02	\$65,400		\$61,143		\$68,200		\$0		\$68,220		\$0	
4140-4149	Election, Registration, and Vital Statistics	02	\$39,892		\$43,871		\$40,285		\$0		\$40,285		\$0	
4150-4151	Financial Administration	02	\$37,482		\$43,662		\$44,714		\$0		\$44,714		\$0	
4152	Revaluation of Property	02	\$21,868		\$18,337		\$16,575		\$2,665		\$19,240		\$0	
4153	Legal Expense	02	\$25,803		\$20,000		\$25,000		\$0		\$20,000		\$5,000	
4155-4159	Personnel Administration	02	\$25,823		\$29,000		\$28,000		\$0		\$28,000		\$0	
4191-4193	Planning and Zoning	02	\$22		\$200		\$200		\$0		\$200		\$0	
4194	General Government Buildings	02	\$41,595		\$45,300		\$43,800		\$250		\$44,050		\$0	
4195	Cemeteries	02	\$7,087		\$8,150		\$12,250		\$0		\$12,250		\$0	
4196	Insurance	02	\$83,123		\$103,265		\$100,274		\$0		\$100,274		\$0	
4197	Advertising and Regional Association	02	\$1,504		\$1,500		\$1,620		\$0		\$1,620		\$0	
4199	Other General Government	02	\$0		\$2,000		\$2,000		\$0		\$2,000		\$0	
	General Government Subtotal		\$349,599		\$376,428		\$382,918		\$2,915		\$380,853		\$5,000	
Public Safety														
4210-4214	Police	02	\$185,834		\$214,563		\$209,609		\$383		\$209,992		\$0	
4215-4219	Ambulance	02	\$21,657		\$22,100		\$44,694		\$0		\$44,694		\$0	
4220-4229	Fire	02	\$35,792		\$38,267		\$30,000		\$0		\$30,000		\$0	
4240-4249	Building Inspection		\$0		\$0		\$0		\$0		\$0		\$0	
4290-4298	Emergency Management	02	\$0		\$200		\$100		\$0		\$100		\$0	
4299	Other (Including Communications)	02	\$165		\$700		\$26,057		\$0		\$26,057		\$0	
	Public Safety Subtotal		\$243,448		\$275,830		\$310,460		\$383		\$310,843		\$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		\$0	\$0	\$0	\$0	\$0	\$0
4312	Highways and Streets	02	\$389,632	\$440,750	\$449,250	\$0	\$432,250	\$17,000
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting	02	\$3,740	\$3,300	\$4,200	\$0	\$4,200	\$0
4319	Other		\$0	\$0	\$0	\$0	\$0	\$0
	Highways and Streets Subtotal		\$393,372	\$444,050	\$453,450	\$0	\$436,450	\$17,000
Sanitation								
4321	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	02	\$108,447	\$97,950	\$111,050	\$0	\$111,050	\$0
4324	Solid Waste Disposal		\$0	\$0	\$0	\$0	\$0	\$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		\$108,447	\$97,950	\$111,050	\$0	\$111,050	\$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		\$0	\$0	\$0	\$0	\$0	\$0
4414	Pest Control		\$0	\$0	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	02	\$9,000	\$9,000	\$9,200	\$0	\$9,200	\$0
	Health Subtotal		\$9,000	\$9,000	\$9,200	\$0	\$9,200	\$0
Welfare								
4441-4442	Administration and Direct Assistance	02	\$5,036	\$15,000	\$14,350	\$0	\$14,350	\$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		\$5,036	\$15,000	\$14,350	\$0	\$14,350	\$0
Culture and Recreation								
4520-4529	Parks and Recreation	02	\$3,688	\$3,710	\$3,670	\$4,000	\$7,670	\$0
4550-4559	Library	02	\$16,902	\$19,874	\$22,590	\$0	\$19,040	\$4,350
4583	Patriotic Purposes	02	\$259	\$300	\$300	\$0	\$300	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0	\$0	\$0
	Culture and Recreation Subtotal		\$20,849	\$23,884	\$26,560	\$4,000	\$27,010	\$4,350
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



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Account	Purpose	Article	Actual	Appropriations	Selectmen's	Selectmen's	Budget	Budget
			Expenditures for period ending 12/31/2022	for period ending 12/31/2022	Appropriations for period ending 12/31/2023 (Recommended)	Appropriations for period ending 12/31/2023 (Not Recommended)	Committee's Appropriations for period ending 12/31/2023 (Recommended)	Committee's Appropriations for period ending 12/31/2023 (Not Recommended)
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		\$0	\$500	\$0	\$0	\$0	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
	Debt Service Subtotal		\$0	\$500	\$0	\$0	\$0	\$0
Capital Outlay								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$0	\$0	\$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		\$0	\$0	\$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			\$1,307,988	\$7,298	\$1,289,756		\$26,350



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Special Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2023		Selectmen's Appropriations for period ending 12/31/2023		Budget Committee's Appropriations for period ending 12/31/2023		Budget Committee's Appropriations for period ending 12/31/2023	
			(Recommended)	(Not Recommended)	(Recommended)	(Not Recommended)	(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	
4902	Machinery, Vehicles, and Equipment	04	\$263,059		\$0		\$263,059		\$0	
<i>Purpose: New Ambulance Purchase</i>										
4903	Buildings	19	\$0		\$210,000		\$0		\$210,000	
<i>Purpose: Petition for New Library</i>										
4915	To Capital Reserve Fund	09	\$5,000		\$0		\$5,000		\$0	
<i>Purpose: Hist Records</i>										
4915	To Capital Reserve Fund	10	\$40,000		\$0		\$40,000		\$0	
<i>Purpose: Fire Apparatus CRF</i>										
4915	To Capital Reserve Fund	11	\$75,000		\$0		\$75,000		\$0	
<i>Purpose: Hwy CRF</i>										
4915	To Capital Reserve Fund	12	\$50,000		\$0		\$50,000		\$0	
<i>Purpose: Bridge CRF</i>										
4915	To Capital Reserve Fund	14	\$15,000		\$0		\$15,000		\$0	
<i>Purpose: Recycle CRF</i>										
4915	To Capital Reserve Fund	15	\$10,000		\$0		\$10,000		\$0	
<i>Purpose: Town Hall CRF</i>										
4915	To Capital Reserve Fund	16	\$15,000		\$0		\$15,000		\$0	
<i>Purpose: Prop Tax Revaluation CRF</i>										
4915	To Capital Reserve Fund	17	\$3,000		\$0		\$3,000		\$0	
<i>Purpose: Veterans' Park CRF</i>										
Total Proposed Special Articles			\$476,059		\$210,000		\$476,059		\$210,000	



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Individual Warrant Articles

Account	Purpose	Article	Selectmen's		Budget	
			Appropriations for period ending 12/31/2023 (Recommended)	Appropriations for period ending 12/31/2023 (Not Recommended)	Committee's Appropriations for period ending 12/31/2023 (Recommended)	Committee's Appropriations for period ending 12/31/2023 (Not Recommended)
4312	Highways and Streets	13	\$60,000	\$0	\$60,000	\$0
<i>Purpose: Paving</i>						
Total Proposed Individual Articles			\$60,000	\$0	\$60,000	\$0



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2022	Selectmen'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	02	\$0	\$100	\$100
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	02	\$0	\$2,000	\$2,000
3186	Payment in Lieu of Taxes		\$0	\$0	\$0
3187	Excavation Tax	02	\$0	\$150	\$150
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	02	\$0	\$5,000	\$5,000
9991	Inventory Penalties		\$0	\$0	\$0
	Taxes Subtotal		\$0	\$7,250	\$7,250

Licenses, Permits, and Fees

3210	Business Licenses and Permits		\$0	\$0	\$0
3220	Motor Vehicle Permit Fees	02	\$0	\$100,000	\$100,000
3230	Building Permits	02	\$0	\$100	\$100
3290	Other Licenses, Permits, and Fees	02	\$0	\$1,500	\$1,500
3311-3319	From Federal Government	04	\$0	\$50,000	\$50,000
	Licenses, Permits, and Fees Subtotal		\$0	\$151,600	\$151,600

State Sources

3351	Municipal Aid/Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	02	\$0	\$45,000	\$45,000
3353	Highway Block Grant	02	\$0	\$105,000	\$105,000
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	\$150,000	\$150,000



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2022	Selectmen's Estimated Revenues for period ending 12/31/2023	Budget Committee's Estimated Revenues for period ending 12/31/2023
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	02	\$0	\$100	\$100
3502	Interest on Investments	02	\$0	\$350	\$350
3503-3509	Other		\$0	\$0	\$0
Miscellaneous Revenues Subtotal			\$0	\$450	\$450
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)	04	\$0	\$20,000	\$20,000
3914S	From Enterprise Funds: Sewer (Offset)		\$0	\$0	\$0
3914W	From Enterprise Funds: Water (Offset)		\$0	\$0	\$0
3915	From Capital Reserve Funds	04	\$0	\$163,059	\$163,059
3916	From Trust and Fiduciary Funds	02	\$0	\$27,100	\$27,100
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$0	\$210,159	\$210,159
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	04	\$0	\$30,000	\$30,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$30,000	\$30,000
Total Estimated Revenues and Credits			\$0	\$549,459	\$549,459



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Budget Summary

Item	Selectmen's Period ending 12/31/2023 (Recommended)	Budget Committee's Period ending 12/31/2023 (Recommended)
Operating Budget Appropriations	\$1,307,988	\$1,289,756
Special Warrant Articles	\$476,059	\$476,059
Individual Warrant Articles	\$60,000	\$60,000
Total Appropriations	\$1,844,047	\$1,825,815
Less Amount of Estimated Revenues & Credits	\$549,459	\$549,459
Estimated Amount of Taxes to be Raised	\$1,294,588	\$1,276,356



Supplemental Schedule

1. Total Recommended by Budget Committee	\$1,825,815
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 (<i>Sum of Lines 2 through 5 above</i>)	\$0
7. Amount Recommended, Less Exclusions (Line 1 less Line 6)	\$1,825,815
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$182,582
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:	\$2,008,397
<i>(Line 1 + Line 8 + Line 11 + Line 12)</i>	