

Proposed Budget

Greenville

For the period beginning January 1, 2019 and ending December 31, 2019

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: February 21, 2019

GOVERNING BODY 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.

[illegible]

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/>



New Hampshire
Department of
Revenue Administration

2019
MS-636

Appropriations

Account	Purpose	Article	Expenditures for period ending 12/31/2018	Appropriations for period ending 12/31/2018	Proposed Appropriations for period ending 12/31/2019	
					(Recommended)	(Not Recommended)
General Government						
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0
4130-4139	Executive	03	\$125,612	\$132,930	\$131,507	\$0
4140-4149	Election, Registration, and Vital Statistics	03	\$54,206	\$59,330	\$57,787	\$0
4150-4151	Financial Administration	03	\$148,921	\$156,267	\$121,224	\$0
4152	Revaluation of Property		\$0	\$0	\$0	\$0
4153	Legal Expense	03	\$5,643	\$16,000	\$15,000	\$0
4155-4159	Personnel Administration	03	\$168,696	\$169,405	\$183,752	\$0
4191-4193	Planning and Zoning	03	\$10,512	\$15,150	\$16,150	\$0
4194	General Government Buildings	03	\$36,659	\$48,375	\$49,750	\$0
4195	Cemeteries	03	\$2,820	\$3,575	\$3,575	\$0
4196	Insurance	03	\$25,944	\$25,944	\$23,513	\$0
4197	Advertising and Regional Association	03	\$2,276	\$2,277	\$2,276	\$0
4199	Other General Government	03	\$1,000	\$1,000	\$1,000	\$0
General Government Subtotal			\$582,289	\$630,253	\$605,534	\$0
Public Safety						
4210-4214	Police	03	\$574,870	\$620,651	\$643,770	\$0
4215-4219	Ambulance	03	\$34,830	\$34,830	\$35,079	\$0
4220-4229	Fire	03	\$93,536	\$104,801	\$102,251	\$0
4240-4249	Building Inspection	03	\$3,602	\$7,001	\$6,501	\$0
4290-4298	Emergency Management	03	\$6,473	\$9,700	\$9,700	\$0
4299	Other (Including Communications)	03	\$3,535	\$3,600	\$4,000	\$0
Public Safety Subtotal			\$716,846	\$780,583	\$801,301	\$0
Airport/Aviation Center						
4301-4309	Airport Operations		\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal			\$0	\$0	\$0	\$0
Highways and Streets						
4311	Administration	03	\$177,310	\$186,740	\$190,892	\$0
4312	Highways and Streets	03	\$99,482	\$98,558	\$100,858	\$0
4313	Bridges		\$0	\$0	\$0	\$0
4316	Street Lighting	03	\$15,821	\$17,000	\$17,000	\$0
4319	Other		\$0	\$0	\$0	\$0
Highways and Streets Subtotal			\$292,613	\$302,298	\$308,750	\$0



Appropriations

Account	Purpose	Article	Expenditures for	Appropriations	Proposed Appropriations for period	
			period ending	for period ending	ending 12/31/2019	
			12/31/2018	12/31/2018	(Recommended)	(Not Recommended)
Sanitation						
4321	Administration		\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	03	\$96,460	\$96,718	\$97,356	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0
4326-4328	Sewage Collection and Disposal		\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0
Sanitation Subtotal			\$96,460	\$96,718	\$97,356	\$0
Water Distribution and Treatment						
4331	Administration		\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0
4335	Water Treatment		\$0	\$0	\$0	\$0
4338-4339	Water Conservation and Other		\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal			\$0	\$0	\$0	\$0
Electric						
4351-4352	Administration and Generation		\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0
Electric Subtotal			\$0	\$0	\$0	\$0
Health						
4411	Administration	03	\$750	\$850	\$850	\$0
4414	Pest Control	03	\$1,287	\$4,100	\$4,100	\$0
4415-4419	Health Agencies, Hospitals, and Other	03	\$14,239	\$15,970	\$16,245	\$0
Health Subtotal			\$16,276	\$20,920	\$21,195	\$0
Welfare						
4441-4442	Administration and Direct Assistance	03	\$18,121	\$30,451	\$24,901	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0
Welfare Subtotal			\$18,121	\$30,451	\$24,901	\$0
Culture and Recreation						
4520-4529	Parks and Recreation	03	\$41,203	\$46,081	\$46,651	\$0
4550-4559	Library	03	\$133,356	\$133,356	\$139,312	\$0
4583	Patriotic Purposes	03	\$4,501	\$9,300	\$9,500	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0
Culture and Recreation Subtotal			\$179,060	\$188,737	\$195,463	\$0



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Appropriations

Account	Purpose	Article	Expenditures for period ending 12/31/2018	Appropriations for period ending 12/31/2018	Proposed Appropriations for period ending 12/31/2019	
					(Recommended)	(Not Recommended)
Conservation and Development						
4611-4612	Administration and Purchasing of Natural Resources	03	\$100	\$500	\$500	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0
4651-4659	Economic Development	03	\$0	\$1,000	\$1,000	\$0
Conservation and Development Subtotal			\$100	\$1,500	\$1,500	\$0
Debt Service						
4711	Long Term Bonds and Notes - Principal	03	\$63,253	\$81,113	\$82,197	\$0
4721	Long Term Bonds and Notes - Interest	03	\$27,177	\$27,177	\$29,274	\$0
4723	Tax Anticipation Notes - Interest		\$0	\$0	\$0	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0
Debt Service Subtotal			\$90,430	\$108,290	\$111,471	\$0
Capital Outlay						
4901	Land		\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$213,644	\$220,200	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$16,361	\$43,000	\$0	\$0
Capital Outlay Subtotal			\$230,005	\$263,200	\$0	\$0
Operating Transfers Out						
4912	To Special Revenue Fund		\$0	\$0	\$0	\$0
4913	To Capital Projects Fund		\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport		\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric		\$0	\$0	\$0	\$0
4914O	To Proprietary Fund - Other		\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer		\$364,891	\$392,401	\$0	\$0
4914W	To Proprietary Fund - Water		\$274,355	\$277,199	\$0	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0
Operating Transfers Out Subtotal			\$639,246	\$669,600	\$0	\$0
Total Operating Budget Appropriations					\$2,167,471	\$0



Special Warrant Articles

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2019	
			(Recommended)	(Not Recommended)
4902	Machinery, Vehicles, and Equipment	12	\$15,000	\$0
	<i>Purpose: Fire Communication</i>			
4903	Buildings	11	\$42,000	\$0
	<i>Purpose: Repair and Maintain Pool House with ETF</i>			
4909	Improvements Other than Buildings	10	\$44,000	\$0
	<i>Purpose: Appropriate Highway Block Grant</i>			
4915	To Capital Reserve Fund	06	\$20,000	\$0
	<i>Purpose: Appropriate to CRF</i>			
4916	To Expendable Trusts/Fiduciary Funds	07	\$45,000	\$0
	<i>Purpose: Appropriate to ETF</i>			
4916	To Expendable Trusts/Fiduciary Funds	08	\$10,000	\$0
	<i>Purpose: Add funds to Wastewater ETF</i>			
4916	To Expendable Trusts/Fiduciary Funds	09	\$20,000	\$0
	<i>Purpose: Add funds to Water ETF</i>			
Total Proposed Special Articles			\$196,000	\$0



Individual Warrant Articles

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2019	
			(Recommended)	(Not Recommended)
4902	Machinery, Vehicles, and Equipment	13	\$9,000	\$0
<i>Purpose: To purchase and install a generator at the Highway</i>				
4914S	To Proprietary Fund - Sewer	04	\$420,507	\$0
<i>Purpose: To appropriate Funds for Wastewater Department</i>				
4914W	To Proprietary Fund - Water	05	\$282,194	\$0
<i>Purpose: To appropriate funds for Water Department</i>				
Total Proposed Individual Articles			\$711,701	\$0



Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2018	Estimated Revenues for period ending 12/31/2018	Estimated Revenues for period ending 12/31/2019
Taxes					
3120	Land Use Change Tax - General Fund	03	\$0	\$0	\$1,000
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	03	\$24,479	\$15,189	\$2,500
3186	Payment in Lieu of Taxes	03	\$41,224	\$47,000	\$41,000
3187	Excavation Tax		\$0	\$0	\$0
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	03	\$51,415	\$40,000	\$45,000
9991	Inventory Penalties		\$0	\$0	\$0
Taxes Subtotal			\$117,118	\$102,189	\$89,500
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	03	\$500	\$500	\$500
3220	Motor Vehicle Permit Fees	03	\$338,692	\$325,000	\$320,000
3230	Building Permits	03	\$9,540	\$5,000	\$5,000
3290	Other Licenses, Permits, and Fees	03	\$20,076	\$20,700	\$19,000
3311-3319	From Federal Government		\$0	\$0	\$0
Licenses, Permits, and Fees Subtotal			\$368,808	\$351,200	\$344,500
State Sources					
3351	Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	03	\$106,221	\$106,221	\$105,000
3353	Highway Block Grant	10	\$44,094	\$44,119	\$44,000
3354	Water Pollution Grant	03	\$24,924	\$24,924	\$24,800
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	03	\$3	\$3	\$2
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)		\$0	\$0	\$0
3379	From Other Governments	03	\$237,989	\$254,369	\$233,215
State Sources Subtotal			\$413,231	\$429,636	\$407,017
Charges for Services					
3401-3406	Income from Departments	03	\$6,630	\$5,000	\$4,000
3409	Other Charges		\$0	\$0	\$0
Charges for Services Subtotal			\$6,630	\$5,000	\$4,000
Miscellaneous Revenues					
3501	Sale of Municipal Property		\$22,370	\$17,000	\$0
3502	Interest on Investments	03	\$6,537	\$3,500	\$6,500
3503-3509	Other	03	\$558	\$200	\$200
Miscellaneous Revenues Subtotal			\$29,465	\$20,700	\$6,700



Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2018	Estimated Revenues for period ending 12/31/2018	Estimated Revenues for period ending 12/31/2019
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)	08, 04	\$412,401	\$407,401	\$430,507
3914W	From Enterprise Funds: Water (Offset)	05, 09	\$277,199	\$282,199	\$302,194
3915	From Capital Reserve Funds		\$6,000	\$6,000	\$0
3916	From Trust and Fiduciary Funds	03, 11	\$54,815	\$54,655	\$42,150
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$750,415	\$750,255	\$774,851
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes		\$82,700	\$82,700	\$0
9998	Amount Voted from Fund Balance	07	\$15,000	\$0	\$10,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$97,700	\$82,700	\$10,000
Total Estimated Revenues and Credits			\$1,783,367	\$1,741,680	\$1,836,568



Budget Summary

Item	Period ending 12/31/2018	Period ending 12/31/2019
Operating Budget Appropriations		\$2,167,471
Special Warrant Articles	\$356,060	\$196,000
Individual Warrant Articles	\$669,600	\$711,701
Total Appropriations	\$3,167,550	\$3,075,172
Less Amount of Estimated Revenues & Credits	\$1,710,087	\$1,636,568
Estimated Amount of Taxes to be Raised	\$1,457,463	\$1,438,604