



Proposed Budget

Rindge

For the period beginning January 1, 2018 and ending December 31, 2018

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: \_\_\_\_\_

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.

Name	Position	Signature
ROBERT A. HAMILTON	SELECTMAN	<i>Robert A. Hamilton</i>
ROMANA CESA	SELECTMAN	<i>Romana Cesa</i>
James R. Qualley III	Chair, Rindge BOS	<i>James R. Qualley III</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/>



Appropriations

Account	Purpose	Article	Appropriations Prior Year as Approved by DRA	Actual Expenditures	Appropriations Ensuing FY (Recommended)	Appropriations Ensuing FY (Not Recommended)
<b>General Government</b>						
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0
4130-4139	Executive	04	\$91,067	\$70,940	\$101,478	\$0
4140-4149	Election, Registration, and Vital Statistics	04	\$96,901	\$101,596	\$93,403	\$0
4150-4151	Financial Administration	04	\$367,282	\$355,187	\$370,612	\$0
4152	Revaluation of Property	04	\$18,301	\$19,345	\$21,551	\$0
4153	Legal Expense	04	\$14,000	\$3,549	\$14,000	\$0
4155-4159	Personnel Administration		\$0	\$0	\$0	\$0
4191-4193	Planning and Zoning	04	\$53,772	\$45,232	\$53,137	\$0
4194	General Government Buildings	04	\$176,223	\$190,020	\$177,094	\$0
4195	Cemeteries	04	\$6,639	\$7,591	\$6,840	\$0
4196	Insurance	04	\$120,714	\$117,766	\$115,948	\$0
4197	Advertising and Regional Association		\$0	\$0	\$0	\$0
4199	Other General Government	04	\$4,100	\$4,100	\$4,100	\$0
<b>General Government Subtotal</b>			<b>\$948,999</b>	<b>\$915,326</b>	<b>\$958,163</b>	<b>\$0</b>
<b>Public Safety</b>						
4210-4214	Police	04	\$888,700	\$879,052	\$929,068	\$0
4215-4219	Ambulance	04	\$30,000	\$30,000	\$30,000	\$0
4220-4229	Fire	04	\$493,795	\$479,720	\$509,440	\$0
4240-4249	Building Inspection		\$0	\$0	\$0	\$0
4290-4298	Emergency Management	04	\$9,569	\$11,329	\$10,519	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0
<b>Public Safety Subtotal</b>			<b>\$1,422,064</b>	<b>\$1,400,101</b>	<b>\$1,479,027</b>	<b>\$0</b>
<b>Airport/Aviation Center</b>						
4301-4309	Airport Operations		\$0	\$0	\$0	\$0
<b>Airport/Aviation Center Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Highways and Streets</b>						
4311	Administration		\$0	\$0	\$0	\$0
4312	Highways and Streets	04	\$1,039,635	\$1,073,780	\$1,054,682	\$0
4313	Bridges		\$0	\$0	\$0	\$0
4316	Street Lighting	04	\$10,000	\$10,844	\$10,000	\$0
4319	Other		\$0	\$0	\$0	\$0
<b>Highways and Streets Subtotal</b>			<b>\$1,049,635</b>	<b>\$1,084,624</b>	<b>\$1,064,682</b>	<b>\$0</b>



Appropriations

Account	Purpose	Article	Appropriations Prior Year as Approved by DRA	Actual Expenditures	Appropriations Ensuing FY (Recommended)	Appropriations Ensuing FY (Not Recommended)
<b>Sanitation</b>						
4321	Administration		\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	04	\$121,856	\$132,682	\$122,962	\$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
<b>Sanitation Subtotal</b>			<b>\$121,856</b>	<b>\$132,682</b>	<b>\$122,962</b>	<b>\$0</b>
<b>Water Distribution and Treatment</b>						
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
<b>Water Distribution and Treatment Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Electric</b>						
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
<b>Electric Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Health</b>						
4411	Administration		\$0	\$0	\$0	\$0
4414	Pest Control		\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	04	\$1,077	\$538	\$1,077	\$0
<b>Health Subtotal</b>			<b>\$1,077</b>	<b>\$538</b>	<b>\$1,077</b>	<b>\$0</b>
<b>Welfare</b>						
4441-4442	Administration and Direct Assistance	04	\$49,200	\$36,198	\$49,600	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0
<b>Welfare Subtotal</b>			<b>\$49,200</b>	<b>\$36,198</b>	<b>\$49,600</b>	<b>\$0</b>
<b>Culture and Recreation</b>						
4520-4529	Parks and Recreation	04	\$107,606	\$89,553	\$105,485	\$0
4550-4559	Library	04	\$171,344	\$169,029	\$178,450	\$0
4583	Patriotic Purposes	04	\$2,250	\$2,491	\$2,250	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0
<b>Culture and Recreation Subtotal</b>			<b>\$281,200</b>	<b>\$261,073</b>	<b>\$286,185</b>	<b>\$0</b>



**Appropriations**

Account	Purpose	Article	Appropriations Prior Year as Approved by DRA	Actual Expenditures	Appropriations Ensuig FY (Recommended)	Appropriations Ensuig FY (Not Recommended)
<b>Conservation and Development</b>						
4611-4612	Administration and Purchasing of Natural Resources	04	\$3,703	\$2,301	\$3,703	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0
4651-4659	Economic Development		\$0	\$0	\$0	\$0
<b>Conservation and Development Subtotal</b>			<b>\$3,703</b>	<b>\$2,301</b>	<b>\$3,703</b>	<b>\$0</b>
<b>Debt Service</b>						
4711	Long Term Bonds and Notes - Principal	04	\$10,000	\$10,000	\$10,000	\$0
4721	Long Term Bonds and Notes - Interest	04	\$3,289	\$3,289	\$3,225	\$0
4723	Tax Anticipation Notes - Interest		\$0	\$0	\$0	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0
<b>Debt Service Subtotal</b>			<b>\$13,289</b>	<b>\$13,289</b>	<b>\$13,225</b>	<b>\$0</b>
<b>Capital Outlay</b>						
4901	Land		\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$320,000	\$231,655	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$0	\$0	\$0	\$0
<b>Capital Outlay Subtotal</b>			<b>\$320,000</b>	<b>\$231,655</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Transfers Out</b>						
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		\$0	\$0	\$0	\$0
4914W	To Proprietary Fund - Water		\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0
<b>Operating Transfers Out Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Operating Budget Appropriations</b>			<b>\$4,211,023</b>	<b>\$4,077,787</b>	<b>\$3,978,624</b>	<b>\$0</b>



**Special Warrant Articles**

Account	Purpose	Article	Appropriations Prior Year as Approved by DRA	Actual Expenditures	Appropriations Ensuing FY (Recommended)	Appropriations Ensuing FY (Not Recommended)
4902	Machinery, Vehicles, and Equipment	09	\$0	\$0	\$35,000	\$0
	<i>Purpose: Fire Utility Vehicle</i>					
4915	To Capital Reserve Fund	06	\$0	\$0	\$18,000	\$0
	<i>Purpose: Wellington Bridge Repair</i>					
4915	To Capital Reserve Fund	07	\$0	\$0	\$28,000	\$0
	<i>Purpose: Revaluation</i>					
4915	To Capital Reserve Fund	19	\$0	\$0	\$125,000	\$0
	<i>Purpose: Appropriate to CRF</i>					
4916	To Expendable Trusts/Fiduciary Funds	13	\$0	\$0	\$5,000	\$0
	<i>Purpose: 250th Anniversary</i>					
4916	To Expendable Trusts/Fiduciary Funds	16	\$0	\$0	\$20,000	\$0
	<i>Purpose: Establish Ingalls Library ETF</i>					
4916	To Expendable Trusts/Fiduciary Funds	17	\$0	\$0	\$12,000	\$0
	<i>Purpose: Establish Cemetery EFT Selectmen agents</i>					
<b>Total Proposed Special Articles</b>			<b>\$0</b>	<b>\$0</b>	<b>\$243,000</b>	<b>\$0</b>



**Individual Warrant Articles**

Account	Purpose	Article	Appropriations Prior Year as Approved by DRA	Actual Expenditures	Appropriations Ensuing FY (Recommended)	Appropriations Ensuing FY (Not Recommended)
4902	Machinery, Vehicles, and Equipment	05	\$0	\$0	\$104,079	\$0
<i>Purpose: Fire Truck Escape Clause Lease</i>						
4902	Machinery, Vehicles, and Equipment	12	\$0	\$0	\$40,000	\$0
<i>Purpose: Generator Purchase -Grant dependent</i>						
4902	Machinery, Vehicles, and Equipment	11	\$0	\$0	\$206,000	\$0
<i>Purpose: DPW Bucket Loader</i>						
4902	Machinery, Vehicles, and Equipment	08	\$0	\$0	\$150,000	\$0
<i>Purpose: DPW Dump/Plow Purchase</i>						
4902	Machinery, Vehicles, and Equipment	18	\$0	\$0	\$14,000	\$0
<i>Purpose: Recreation Dept. Mini-bus</i>						
4902	Machinery, Vehicles, and Equipment	10	\$0	\$0	\$15,723	\$0
<i>Purpose: Kubota Mower Purchase</i>						
<b>Total Proposed Individual Articles</b>			<b>\$0</b>	<b>\$0</b>	<b>\$529,802</b>	<b>\$0</b>



Revenues

Account	Source	Article	Estimated Revenues Prior Year	Actual Revenues	Estimated Revenues Ensuing Year
<b>Taxes</b>					
3120	Land Use Change Tax - General Fund		\$0	\$0	\$0
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	04	\$11,500	\$0	\$12,119
3186	Payment in Lieu of Taxes	04	\$9,963	\$0	\$9,963
3187	Excavation Tax	04	\$155	\$0	\$18
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	04	\$80,624	\$0	\$64,069
9991	Inventory Penalties		\$0	\$0	\$0
<b>Taxes Subtotal</b>			<b>\$102,242</b>	<b>\$0</b>	<b>\$86,169</b>
<b>Licenses, Permits, and Fees</b>					
3210	Business Licenses and Permits	04	\$9,145	\$0	\$9,002
3220	Motor Vehicle Permit Fees	04	\$1,077,729	\$0	\$1,132,166
3230	Building Permits	04	\$46,520	\$0	\$45,095
3290	Other Licenses, Permits, and Fees	04	\$15,941	\$0	\$14,894
3311-3319	From Federal Government	04, 12	\$134,017	\$0	\$74,640
<b>Licenses, Permits, and Fees Subtotal</b>			<b>\$1,283,352</b>	<b>\$0</b>	<b>\$1,275,797</b>
<b>State Sources</b>					
3351	Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	04	\$325,882	\$0	\$325,882
3353	Highway Block Grant	04	\$176,298	\$0	\$122,430
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	04	\$785	\$0	\$785
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)	04	\$9,662	\$0	\$155,993
3379	From Other Governments		\$0	\$0	\$0
<b>State Sources Subtotal</b>			<b>\$512,627</b>	<b>\$0</b>	<b>\$605,090</b>
<b>Charges for Services</b>					
3401-3406	Income from Departments	04	\$19,413	\$0	\$12,959
3409	Other Charges	04	\$75	\$0	\$358
<b>Charges for Services Subtotal</b>			<b>\$19,488</b>	<b>\$0</b>	<b>\$13,317</b>
<b>Miscellaneous Revenues</b>					
3501	Sale of Municipal Property	04	\$0	\$0	\$38,000
3502	Interest on Investments	04	\$3,500	\$0	\$5,109
3503-3509	Other	04, 18	\$1,000	\$0	\$17,939
<b>Miscellaneous Revenues Subtotal</b>			<b>\$4,500</b>	<b>\$0</b>	<b>\$61,048</b>
<b>Interfund Operating Transfers In</b>					
3912	From Special Revenue Funds	11	\$0	\$0	\$40,000



**Revenues**

Account	Source	Article	Estimated Revenues Prior Year	Actual Revenues	Estimated Revenues Ensuing Year
<b>Interfund Operating Transfers In</b>					
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)		\$0	\$0	\$0
3914W	From Enterprise Funds: Water (Offset)		\$0	\$0	\$0
3915	From Capital Reserve Funds	09	\$0	\$0	\$35,000
3916	From Trust and Fiduciary Funds	04	\$14,000	\$0	\$10,325
3917	From Conservation Funds		\$0	\$0	\$0
<b>Interfund Operating Transfers In Subtotal</b>			<b>\$14,000</b>	<b>\$0</b>	<b>\$85,325</b>
<b>Other Financing Sources</b>					
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	11, 08, 10	\$0	\$0	\$331,723
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
<b>Other Financing Sources Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$331,723</b>
<b>Total Estimated Revenues and Credits</b>			<b>\$1,936,209</b>	<b>\$0</b>	<b>\$2,458,469</b>





**Budget Summary**

<b>Item</b>	<b>Prior Year</b>	<b>Ensuing FY (Recommended)</b>
Operating Budget Appropriations	\$3,891,023	\$3,978,624
Special Warrant Articles	\$179,000	\$243,000
Individual Warrant Articles	\$320,000	\$529,802
Total Appropriations	\$4,390,023	\$4,751,426
Less Amount of Estimated Revenues & Credits	\$2,161,450	\$2,458,469
<b>Estimated Amount of Taxes to be Raised</b>	<b>\$2,228,573</b>	<b>\$2,292,957</b>