



Proposed Budget

Antrim

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

Form Due Date: 20 Days after the Annual Meeting

February 16, 2023

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
John Robertson	Chair	
Michael Ott	Select Person	
Donna Hanson	Select Person	

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	Expenditures for period ending 12/31/2022	Appropriations for period ending 12/31/2022	Proposed Appropriations for period ending 12/31/2023	
					(Recommended)	(Not Recommended)
General Government						
4130-4139	Executive	11	\$12,518	\$13,050	\$13,050	\$0
4140-4149	Election, Registration, and Vital Statistics	11	\$44,698	\$48,290	\$51,278	\$0
4150-4151	Financial Administration	11	\$208,457	\$219,586	\$230,830	\$0
4152	Revaluation of Property	11	\$29,000	\$34,000	\$34,000	\$0
4153	Legal Expense	11	\$173,186	\$195,362	\$193,173	\$0
4155-4159	Personnel Administration	11	\$600,999	\$609,135	\$654,348	\$0
4191-4193	Planning and Zoning	11	\$32,598	\$28,364	\$46,150	\$0
4194	General Government Buildings	11	\$137,890	\$116,840	\$132,940	\$0
4195	Cemeteries	11	\$5,000	\$11,875	\$11,875	\$0
4196	Insurance	11	\$87,280	\$101,294	\$105,102	\$0
4197	Advertising and Regional Association		\$0	\$0	\$0	\$0
4199	Other General Government	11	\$0	\$25,000	\$15,000	\$0
	General Government Subtotal		\$1,331,626	\$1,402,796	\$1,487,746	\$0
Public Safety						
4210-4214	Police	11	\$549,450	\$561,240	\$601,600	\$0
4215-4219	Ambulance	11	\$0	\$100	\$100	\$0
4220-4229	Fire	11	\$86,896	\$108,100	\$108,100	\$0
4240-4249	Building Inspection	11	\$12,265	\$11,000	\$11,000	\$0
4290-4298	Emergency Management	11	\$5,087	\$5,500	\$5,500	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0
	Public Safety Subtotal		\$653,698	\$685,940	\$726,300	\$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		\$0	\$0	\$0	\$0
4312	Highways and Streets	11	\$799,050	\$906,470	\$931,079	\$0
4313	Bridges		\$0	\$0	\$0	\$0
4316	Street Lighting	11	\$12,726	\$17,000	\$9,500	\$0
4319	Other	11	\$56,227	\$56,227	\$7,500	\$0
	Highways and Streets Subtotal		\$868,003	\$979,697	\$948,079	\$0



Appropriations

Account	Purpose	Article	Expenditures for period ending 12/31/2022	Appropriations for period ending 12/31/2022	Proposed Appropriations for period ending 12/31/2023	
					(Recommended)	(Not Recommended)
Sanitation						
4321	Administration		\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	11	\$183,908	\$192,700	\$217,900	\$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		\$183,908	\$192,700	\$217,900	\$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		\$0	\$0	\$0	\$0
4414	Pest Control	11	\$15	\$250	\$250	\$0
4415-4419	Health Agencies, Hospitals, and Other	11	\$40,013	\$39,996	\$39,996	\$0
	Health Subtotal		\$40,028	\$40,246	\$40,246	\$0
Welfare						
4441-4442	Administration and Direct Assistance	11	\$19,427	\$38,237	\$40,830	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0
	Welfare Subtotal		\$19,427	\$38,237	\$40,830	\$0
Culture and Recreation						
4520-4529	Parks and Recreation	11	\$86,166	\$80,076	\$97,642	\$0
4550-4559	Library	11	\$197,053	\$198,307	\$208,041	\$0
4583	Patriotic Purposes	11	\$1,500	\$1,500	\$1,500	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0
	Culture and Recreation Subtotal		\$284,719	\$279,883	\$307,183	\$0



Appropriations

Account	Purpose	Article	Expenditures for period ending 12/31/2022	Appropriations for period ending 12/31/2022	Proposed Appropriations for period ending 12/31/2023	
					(Recommended)	(Not Recommended)
Conservation and Development						
4611-4612	Administration and Purchasing of Natural Resources	11	\$612	\$800	\$800	\$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
Conservation and Development Subtotal			\$612	\$800	\$800	\$0
Debt Service						
4711	Long Term Bonds and Notes - Principal	11	\$218,025	\$218,025	\$286,586	\$0
4721	Long Term Bonds and Notes - Interest	11	\$40,222	\$40,195	\$38,944	\$0
4723	Tax Anticipation Notes - Interest	11	\$0	\$5,000	\$5,000	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0
Debt Service Subtotal			\$258,247	\$263,220	\$330,530	\$0
Capital Outlay						
4901	Land		\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$109,715	\$109,715	\$0	\$0
4903	Buildings		\$176,304	\$285,000	\$0	\$0
4909	Improvements Other than Buildings		\$7,540	\$57,000	\$0	\$0
Capital Outlay Subtotal			\$293,559	\$451,715	\$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	11	\$356,728	\$356,728	\$264,850	\$0
4914W	To Proprietary Fund - Water	11	\$239,460	\$239,460	\$310,300	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0
Operating Transfers Out Subtotal			\$596,188	\$596,188	\$575,150	\$0
Total Operating Budget Appropriations					\$4,674,764	\$0



Special Warrant Articles

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2023	
			(Recommended)	(Not Recommended)
4902	Machinery, Vehicles, and Equipment	04	\$20,000	\$0
	<i>Purpose: Fire Department Water Supply</i>			
4902	Machinery, Vehicles, and Equipment	05	\$330,000	\$0
	<i>Purpose: Fire Department Engine 2 Replacement</i>			
4909	Improvements Other than Buildings	03	\$600,000	\$0
	<i>Purpose: Well - State Revolving Fund</i>			
4915	To Capital Reserve Fund	06	\$410,000	\$0
	<i>Purpose: Capital Reserve Funds</i>			
Total Proposed Special Articles			\$1,360,000	\$0

Individual Warrant Articles

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2023	
			(Recommended)	(Not Recommended)
4152	Revaluation of Property	09	\$37,000	\$0
	<i>Purpose: Revaluation of Property</i>			
4902	Machinery, Vehicles, and Equipment	08	\$42,000	\$0
	<i>Purpose: HWY - Purchase of a Kubota Tractor</i>			
4902	Machinery, Vehicles, and Equipment	07	\$180,000	\$0
	<i>Purpose: HWY - Backhoe Purchase</i>			
Total Proposed Individual Articles			\$259,000	\$0



Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2022	Estimated Revenues for period ending 12/31/2022	Estimated Revenues for period ending 12/31/2023
Taxes					
3120	Land Use Change Tax - General Fund	11	\$294,200	\$3,000	\$5,000
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	11	\$37,404	\$30,000	\$20,000
3186	Payment in Lieu of Taxes	11	\$367,596	\$380,000	\$365,000
3187	Excavation Tax	11	\$167	\$100	\$100
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	11	\$49,141	\$50,000	\$41,000
9991	Inventory Penalties		\$0	\$0	\$0
Taxes Subtotal			\$748,508	\$463,100	\$431,100
Licenses, Permits, and Fees					
3210	Business Licenses and Permits		\$0	\$0	\$0
3220	Motor Vehicle Permit Fees	11	\$552,750	\$480,000	\$500,000
3230	Building Permits	11	\$17,227	\$15,000	\$15,000
3290	Other Licenses, Permits, and Fees	11	\$6,070	\$6,000	\$5,650
3311-3319	From Federal Government		\$0	\$0	\$0
Licenses, Permits, and Fees Subtotal			\$576,047	\$501,000	\$520,650
State Sources					
3351	Municipal Aid/Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	11	\$234,209	\$150,000	\$175,000
3353	Highway Block Grant	11	\$94,136	\$81,695	\$90,000
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)		\$8,217	\$0	\$0
3379	From Other Governments		\$0	\$0	\$0
State Sources Subtotal			\$336,562	\$231,695	\$265,000
Charges for Services					
3401-3406	Income from Departments	11	\$187,264	\$150,000	\$165,000
3409	Other Charges		\$0	\$0	\$0
Charges for Services Subtotal			\$187,264	\$150,000	\$165,000
Miscellaneous Revenues					
3501	Sale of Municipal Property	11	\$10,000	\$20,000	\$5,000
3502	Interest on Investments	11	\$6,773	\$11,500	\$8,000
3503-3509	Other	11	\$5,736	\$0	\$2,000
Miscellaneous Revenues Subtotal			\$22,509	\$31,500	\$15,000



Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2022	Estimated Revenues for period ending 12/31/2022	Estimated Revenues for period ending 12/31/2023
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)	11	\$0	\$281,728	\$264,850
3914W	From Enterprise Funds: Water (Offset)	11	\$0	\$239,460	\$310,300
3915	From Capital Reserve Funds	04, 08, 05, 07	\$0	\$77,640	\$572,000
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$0	\$598,828	\$1,147,150
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes	03	\$0	\$75,000	\$600,000
9998	Amount Voted from Fund Balance	06, 09	\$0	\$0	\$287,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$75,000	\$887,000
Total Estimated Revenues and Credits			\$1,870,890	\$2,051,123	\$3,430,900

Budget Summary

Item	Period ending 12/31/2023
Operating Budget Appropriations	\$4,674,764
Special Warrant Articles	\$1,360,000
Individual Warrant Articles	\$259,000
Total Appropriations	\$6,293,764
Less Amount of Estimated Revenues & Credits	\$3,430,900
Estimated Amount of Taxes to be Raised	\$2,862,864