



Proposed Budget  
**Strafford**

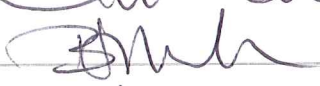
For the period beginning January 1, 2023 and ending December 31, 2023

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

This form was posted with the warrant on: February 14, 2023

**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
Lynn M. Sweet	Chairman	
Brian J. Monahan	Selectman	
Robert C. Garcia	Selectman	

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	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	22	\$93,132	\$94,238	\$97,681	\$0
4140-4149	Election, Registration, and Vital Statistics	22	\$67,086	\$77,592	\$74,859	\$0
4150-4151	Financial Administration	22	\$98,471	\$129,623	\$119,783	\$0
4152	Revaluation of Property	22	\$44,351	\$45,193	\$49,399	\$0
4153	Legal Expense	22	\$14,480	\$60,000	\$60,000	\$0
4155-4159	Personnel Administration	22	\$39,216	\$46,410	\$44,735	\$0
4191-4193	Planning and Zoning	22	\$31,087	\$52,043	\$51,809	\$0
4194	General Government Buildings	22	\$47,196	\$46,800	\$54,050	\$0
4195	Cemeteries	22	\$9,000	\$9,000	\$9,000	\$0
4196	Insurance	22	\$53,858	\$60,847	\$60,847	\$0
4197	Advertising and Regional Association	22	\$9,256	\$9,457	\$10,139	\$0
4199	Other General Government	22	\$0	\$16,000	\$16,000	\$0
General Government Subtotal			\$507,133	\$647,203	\$648,302	\$0
Public Safety						
4210-4214	Police	03	\$826,083	\$814,152	\$864,405	\$0
4215-4219	Ambulance		\$0	\$0	\$0	\$0
4220-4229	Fire	06	\$453,033	\$556,271	\$582,971	\$0
4240-4249	Building Inspection	22	\$14,410	\$36,000	\$27,300	\$0
4290-4298	Emergency Management	22	\$825	\$15,000	\$5,000	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0
Public Safety Subtotal			\$1,294,351	\$1,421,423	\$1,479,676	\$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	22	\$664,188	\$663,875	\$709,396	\$0
4312	Highways and Streets		\$0	\$0	\$0	\$0
4313	Bridges		\$0	\$0	\$0	\$0
4316	Street Lighting	22	\$4,624	\$5,000	\$6,200	\$0
4319	Other		\$0	\$0	\$0	\$0
Highways and Streets Subtotal			\$668,812	\$668,875	\$715,596	\$0
Sanitation						
4321	Administration	22	\$307,948	\$352,147	\$371,885	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0
4324	Solid Waste Disposal		\$0	\$0	\$0	\$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



Proposed Budget

Sanitation Subtotal	\$307,948	\$352,147	\$371,885	\$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	22	\$1,340	\$1,800	\$1,800	\$0
4415-4419	Health Agencies, Hospitals, and Other	22	\$3,991	\$3,991	\$3,991	\$0
Health Subtotal			\$5,331	\$5,791	\$5,791	\$0

Welfare

4441-4442	Administration and Direct Assistance	22	\$1,995	\$15,580	\$10,000	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	22	\$9,392	\$9,392	\$11,192	\$0
Welfare Subtotal			\$11,387	\$24,972	\$21,192	\$0

Culture and Recreation

4520-4529	Parks and Recreation	22	\$3,989	\$23,183	\$5,000	\$0
4550-4559	Library	15	\$127,119	\$133,554	\$153,507	\$0
4583	Patriotic Purposes	22	\$6,518	\$6,800	\$6,800	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0
Culture and Recreation Subtotal			\$137,626	\$163,537	\$165,307	\$0

Conservation and Development

4611-4612	Administration and Purchasing of Natural Resources	22	\$1,469	\$2,500	\$2,500	\$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			\$1,469	\$2,500	\$2,500	\$0

Debt Service

4711	Long Term Bonds and Notes - Principal		\$0	\$0	\$0	\$0
4721	Long Term Bonds and Notes - Interest		\$0	\$0	\$0	\$0



Proposed Budget

4723	Tax Anticipation Notes - Interest	22	\$0	\$2,000	\$2,000	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0
Debt Service Subtotal			\$0	\$2,000	\$2,000	\$0

Capital Outlay

4901	Land		\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$229,947	\$257,632	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$335,000	\$335,000	\$0	\$0
Capital Outlay Subtotal			\$564,947	\$592,632	\$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		\$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
Operating Transfers Out Subtotal			\$0	\$0	\$0	\$0

Total Operating Budget Appropriations

\$3,412,249

\$0



Proposed Budget

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2023.	
			(Recommended)	(Not Recommended)
4902	Machinery, Vehicles, and Equipment	09	\$60,217	\$0
	<i>Purpose: Lease/Purchase New Ambulance-4th year pmt</i>			
4902	Machinery, Vehicles, and Equipment	10	\$20,000	\$0
	<i>Purpose: Purchase Equip/Supplies for Ambulance</i>			
4902	Machinery, Vehicles, and Equipment	11	\$154,161	\$0
	<i>Purpose: Lease/Purchase Fire Engine-2nd year pmt</i>			
4902	Machinery, Vehicles, and Equipment	12	\$23,058	\$0
	<i>Purpose: Purchase LUCAS Compression Device and associate eq</i>			
4902	Machinery, Vehicles, and Equipment	13	\$34,548	\$0
	<i>Purpose: Purchase (2) Portable Ventilators and associated eq</i>			
4915	To Capital Reserve Fund	05	\$20,000	\$0
	<i>Purpose: Add to Police Vehicle and Equipment CRF</i>			
4915	To Capital Reserve Fund	16	\$0	\$10,000
	<i>Purpose: Add to CRF-Library expansion/improvements</i>			
4915	To Capital Reserve Fund	17	\$5,000	\$0
	<i>Purpose: Add to CRF-Town Hall Bldg Mnt/Imprv/Expansion</i>			
4915	To Capital Reserve Fund	18	\$10,000	\$0
	<i>Purpose: Add to CRF-Future Reval/Statistical Update</i>			
4915	To Capital Reserve Fund	19	\$10,000	\$0
	<i>Purpose: Add to CRF-Highway Dept. Vehicle and /or Equipment</i>			
4915	To Capital Reserve Fund	20	\$5,000	\$0
	<i>Purpose: Add to CRF-Reflective Road Signage</i>			
4915	To Capital Reserve Fund	21	\$10,000	\$0
	<i>Purpose: Add to CRF-Repair/Replace Recycling Center Equipme</i>			
Total Proposed Special Articles			\$351,984	\$10,000



**Proposed Budget**

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2023	
			(Recommended)	(Not Recommended)
4220-4229	Fire	07	\$144,194	\$0
<i>Purpose: FT Paramedic position and associated costs</i>				
4220-4229	Fire	08	\$93,268	\$0
<i>Purpose: FT Firefighter/Advanced EMT position and associate</i>				
4903	Buildings	04	\$15,000	\$0
<i>Purpose: Police Department building improvements.</i>				
4909	Improvements Other than Buildings	02	\$390,000	\$0
<i>Purpose: Capital Improvements to roads</i>				
<b>Total Proposed Individual Articles</b>			<b>\$642,462</b>	<b>\$0</b>



Proposed Budget

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
<b>Taxes</b>					
3120	Land Use Change Tax - General Fund		\$0	\$0	\$0
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	22	\$16,477	\$13,558	\$16,477
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	22	\$37,393	\$39,973	\$37,393
9991	Inventory Penalties		\$0	\$0	\$0
Taxes Subtotal			\$53,870	\$53,531	\$53,870
<b>Licenses, Permits, and Fees</b>					
3210	Business Licenses and Permits		\$0	\$0	\$0
3220	Motor Vehicle Permit Fees	22	\$917,090	\$920,059	\$917,090
3230	Building Permits	22	\$24,086	\$22,500	\$24,086
3290	Other Licenses, Permits, and Fees	22	\$49,533	\$52,195	\$49,533
3311-3319	From Federal Government		\$0	\$0	\$0
Licenses, Permits, and Fees Subtotal			\$990,709	\$994,754	\$990,709
<b>State Sources</b>					
3351	Municipal Aid/Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	22	\$372,139	\$372,139	\$372,139
3353	Highway Block Grant	22	\$126,910	\$127,406	\$128,961
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)		\$14,272	\$39,187	\$0
3379	From Other Governments		\$0	\$0	\$0
State Sources Subtotal			\$513,321	\$538,732	\$501,100
<b>Charges for Services</b>					
3401-3406	Income from Departments	22	\$61,514	\$62,090	\$61,514
3409	Other Charges	22	\$9,145	\$7,500	\$9,145
Charges for Services Subtotal			\$70,659	\$69,590	\$70,659
<b>Miscellaneous Revenues</b>					
3501	Sale of Municipal Property		\$0	\$0	\$0
3502	Interest on Investments	22	\$11,790	\$2,528	\$11,790
3503-3509	Other		\$0	\$0	\$0
Miscellaneous Revenues Subtotal			\$11,790	\$2,528	\$11,790

Interfund Operating Transfers In



**Proposed Budget**

3912	From Special Revenue Funds	13, 09, 10, 12	\$75,217	\$75,217	\$137,823
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	11	\$0	\$0	\$154,161
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$75,217	\$75,217	\$291,984
<b>Other Financing Sources</b>					
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes	22	\$233,392	\$233,392	\$233,392
Other Financing Sources Subtotal			\$233,392	\$233,392	\$233,392
<b>Total Estimated Revenues and Credits</b>			<b>\$1,948,958</b>	<b>\$1,967,744</b>	<b>\$2,153,504</b>





**Proposed Budget**

Item	Period ending 12/31/2023
Operating Budget Appropriations	\$3,412,249
Special Warrant Articles	\$351,984
Individual Warrant Articles	\$642,462
Total Appropriations	\$4,406,695
Less Amount of Estimated Revenues & Credits	\$2,153,504
<b>Estimated Amount of Taxes to be Raised</b>	<b>\$2,253,191</b>