



Proposed Budget
Jefferson

For the period beginning January 1, 2024 and ending December 31, 2024
Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: February 22, 2024

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
Norman A. Brown	Select Board Chair	
Terri Larcomb	Select Board Member	
Kevin M. Meehan	Select Board Member	

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 12/31/2023	Appropriations for period ending 12/31/2023	Proposed Appropriations for period ending 12/31/2024	
					(Recommended)	(Not Recommended)
General Government						
4130	Executive	05	\$102,353	\$129,589	\$121,078	\$0
4140	Election, Registration, and Vital Statistics	05	\$21,802	\$29,800	\$50,813	\$0
4150	Financial Administration	05	\$39,414	\$49,975	\$47,374	\$0
4152	Property Assessment	05	\$24,766	\$27,000	\$30,000	\$0
4153	Legal Expense	05	\$11,310	\$7,100	\$14,750	\$0
4155	Personnel Administration		\$0	\$0	\$0	\$0
4191	Planning and Zoning	05	\$14,639	\$13,230	\$15,250	\$0
4194	General Government Buildings	05	\$241,175	\$250,043	\$78,250	\$0
4195	Cemeteries	05	\$16,844	\$12,325	\$16,400	\$0
4196	Insurance Not Otherwise Allocated	05	\$55,991	\$48,900	\$76,300	\$0
4197	Advertising and Regional Associations		\$0	\$0	\$0	\$0
4198	Contingency		\$0	\$0	\$0	\$0
4199	Other General Government	05	\$16,543	\$8,300	\$8,700	\$0
	General Government Subtotal		\$544,837	\$576,262	\$458,915	\$0
Public Safety						
4210	Police	05	\$23,786	\$19,785	\$33,250	\$0
4215	Ambulances	05	\$49,815	\$49,815	\$49,815	\$0
4220	Fire	05	\$182,012	\$85,825	\$104,543	\$0
4240	Building Inspection		\$0	\$0	\$0	\$0
4290	Emergency Management	05	\$0	\$0	\$500	\$0
4299	Other Public Safety	05	\$26,184	\$27,080	\$16,530	\$0
	Public Safety Subtotal		\$281,797	\$182,505	\$204,638	\$0
Airport/Aviation Center						
4301	Airport Administration		\$0	\$0	\$0	\$0
4302	Airport Operations		\$0	\$0	\$0	\$0
4309	Other Airport		\$0	\$0	\$0	\$0
	Airport/Aviation Center Subtotal		\$0	\$0	\$0	\$0
Highways and Streets						
4311	Highway Administration		\$0	\$0	\$0	\$0
4312	Highways and Streets	05	\$218,523	\$242,057	\$186,900	\$0
4313	Bridges	05	\$0	\$100	\$500	\$0
4316	Street Lighting	05	\$6,361	\$6,000	\$6,500	\$0
4319	Other Highway, Streets, and Bridges	05	\$26,958	\$46,600	\$22,500	\$0
	Highways and Streets Subtotal		\$251,842	\$294,757	\$216,400	\$0
Sanitation						
4321	Sanitation Administration		\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	05	\$103,392	\$119,650	\$129,050	\$0



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4325	Solid Waste Facilities Clean-Up	05	\$5,850	\$8,830	\$8,830	\$0
4326	Sewage Collection and Disposal		\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0
Sanitation Subtotal			\$109,242	\$128,480	\$137,880	\$0
Water Distribution and Treatment						
4331	Water Administration		\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0
4335	Water Treatment		\$0	\$0	\$0	\$0
4338	Water Conservation		\$0	\$0	\$0	\$0
4339	Other Water		\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal			\$0	\$0	\$0	\$0
Electric						
4351	Electric Administration		\$0	\$0	\$0	\$0
4352	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	Health Administration		\$0	\$0	\$0	\$0
4414	Pest Control		\$0	\$0	\$0	\$0
4415	Health Agencies and Hospitals	05	\$9,058	\$10,650	\$10,150	\$0
4419	Other Health		\$0	\$0	\$0	\$0
Health Subtotal			\$9,058	\$10,650	\$10,150	\$0
Welfare						
4441	Welfare Administration		\$0	\$0	\$0	\$0
4442	Direct Assistance	05	\$172	\$5,000	\$5,000	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0
4445	Vendor Payments		\$0	\$0	\$0	\$0
4449	Other Welfare		\$0	\$0	\$0	\$0
Welfare Subtotal			\$172	\$5,000	\$5,000	\$0
Culture and Recreation						
4520	Parks and Recreation	05	\$7,408	\$10,100	\$10,300	\$0
4550	Library	05	\$35,979	\$38,565	\$47,850	\$0
4583	Patriotic Purposes	05	\$65,000	\$6,000	\$6,500	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0
Culture and Recreation Subtotal			\$108,387	\$54,665	\$64,650	\$0
Conservation and Development						
4611	Conservation Administration	05	\$310	\$370	\$370	\$0



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4612	Purchase of Natural Resources	\$0	\$0	\$0	\$0
4619	Other Conservation	\$0	\$0	\$0	\$0
4631	Redevelopment and Housing Administration	\$0	\$0	\$0	\$0
4632	Other Redevelopment and Housing	\$0	\$0	\$0	\$0
4651	Economic Development Administration	\$0	\$0	\$0	\$0
4652	Economic Development	\$0	\$0	\$0	\$0
4659	Other Economic Development	\$0	\$0	\$0	\$0
Conservation and Development Subtotal		\$310	\$370	\$370	\$0

Debt Service

4711	Principal - Long Term Bonds, Notes, and Other Debt	\$0	\$0	\$0	\$0
4721	Interest - Long Term Bonds, Notes, and Other Debt	\$0	\$0	\$0	\$0
4723	Interest on Tax and Revenue Anticipation Notes	05	\$11,799	\$5,000	\$5,000
4790	Other Debt Service Charges	\$0	\$0	\$0	\$0
Debt Service Subtotal		\$11,799	\$5,000	\$5,000	\$0

Capital Outlay

4901	Land	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	\$0	\$0	\$0	\$0
4903	Buildings	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings	\$0	\$0	\$0	\$0
Capital Outlay Subtotal		\$0	\$0	\$0	\$0

Operating Transfers Out

4911	To Revolving Funds	\$0	\$0	\$0	\$0
4912	To Special Revenue Funds	\$0	\$0	\$0	\$0
4913	To Capital Projects Funds	\$0	\$0	\$0	\$0
4914A	To Airport Proprietary Fund	\$0	\$0	\$0	\$0
4914E	To Electric Proprietary Fund	\$0	\$0	\$0	\$0
4914O	To Other Proprietary Fund	\$0	\$0	\$0	\$0
4914S	To Sewer Proprietary Fund	\$0	\$0	\$0	\$0
4914W	To Water Proprietary Fund	\$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

\$1,103,003

\$0



Proposed Budget

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2024	
			(Recommended)	(Not Recommended)
4915	To Capital Reserve Funds	06 <i>Purpose: CRF Funding</i>	\$55,000	\$0
4915	To Capital Reserve Funds	08 <i>Purpose: CRF Funding</i>	\$25,000	\$0
4915	To Capital Reserve Funds	09 <i>Purpose: CRF Funding</i>	\$4,000	\$0
4915	To Capital Reserve Funds	10 <i>Purpose: Funding CRF</i>	\$65,000	\$0
4915	To Capital Reserve Funds	12 <i>Purpose: Establish CRF</i>	\$10,000	\$0
4915	To Capital Reserve Funds	15 <i>Purpose: Establish Solar Power CRF</i>	\$100,000	\$0
4916	To Expendable Trusts	07 <i>Purpose: ETP Funding</i>	\$4,000	\$0
Total Proposed Special Articles			\$263,000	\$0



Proposed Budget

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2024	
			(Recommended)	(Not Recommended)
4130	Executive	18	\$2,477	\$0
		<i>Purpose: Increase Select Board Salaries</i>		
4150	Financial Administration	19	\$698	\$0
		<i>Purpose: Increase Treasurer Salary</i>		
Total Proposed Individual Articles			\$3,175	\$0



Proposed Budget

Account	Source	Article	Actual Revenues for period ending 12/31/2023	Estimated Revenues for period ending 12/31/2023	Estimated Revenues for period ending 12/31/2024
Taxes					
3120	Land Use Change Taxes for General Fund	05	\$0	\$2,500	\$700
3180	Resident Taxes		\$0	\$0	\$0
3185	Yield Taxes	05	\$0	\$13,700	\$13,800
3186	Payment in Lieu of Taxes	05	\$0	\$20,618	\$21,000
3187	Excavation Tax	05	\$0	\$25	\$50
3189	Other Taxes	05	\$0	\$1,600	\$3,002
3190	Interest and Penalties on Delinquent Taxes	05	\$0	\$12,000	\$11,635
	Taxes Subtotal		\$0	\$50,443	\$50,187
Licenses, Permits, and Fees					
3210	Business Licenses and Permits		\$0	\$0	\$0
3220	Motor Vehicle Permit Fees	05	\$0	\$327,000	\$350,000
3230	Building Permits	05	\$0	\$800	\$700
3290	Other Licenses, Permits, and Fees	05	\$0	\$5,475	\$6,675
	Licenses, Permits, and Fees Subtotal		\$0	\$333,275	\$357,375
From Federal Government					
3311	Housing and Urban Development		\$0	\$0	\$0
3312	Environmental Protection		\$0	\$0	\$0
3313	Federal Emergency		\$0	\$0	\$0
3314	Federal Drug Enforcement		\$0	\$0	\$0
3319	Other Federal Grants and Reimbursements		\$0	\$0	\$0
	From Federal Government Subtotal		\$0	\$0	\$0
State Sources					
3351	Shared Revenues - Block Grant		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	05	\$0	\$90,000	\$100,000
3353	Highway Block Grant	05	\$0	\$45,000	\$55,000
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	05	\$0	\$34,300	\$40,000
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Railroad Tax Distribution	05	\$0	\$18,958	\$19,050
3360	Water Filtration Grants		\$0	\$0	\$0
3361	Landfill Closure Grants		\$0	\$0	\$0
3369	Other Intergovernmental Revenue from State of NH		\$0	\$0	\$0
3379	Intergovernmental Revenues - Other		\$0	\$119,930	\$0
	State Sources Subtotal		\$0	\$308,188	\$214,050
Charges for Services					
3401	Income from Departments	05	\$0	\$95	\$210
3402	Water Supply System Charges		\$0	\$0	\$0



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3403	Sewer User Charges		\$0	\$0	\$0
3404	Garbage-Refuse Charges		\$0	\$0	\$0
3405	Electric User Charges		\$0	\$0	\$0
3406	Airport Fees		\$0	\$0	\$0
3409	Other Charges	05	\$0	\$10,000	\$9,300
Charges for Services Subtotal			\$0	\$10,095	\$9,510

Miscellaneous Revenues

3500	Special Assessments		\$0	\$0	\$0
3501	Sale of Municipal Property	05	\$0	\$1,800	\$1,000
3502	Interest on Investments	05	\$0	\$600	\$750
3503	Other		\$0	\$0	\$0
3504	Fines and Forfeits		\$0	\$0	\$0
3506	Insurance Dividends and Reimbursements	05	\$0	\$0	\$50,000
3508	Contributions and Donations		\$0	\$0	\$0
3509	Revenue from Misc Sources Not Otherwise Classified	05	\$0	\$465,646	\$22,075
Miscellaneous Revenues Subtotal			\$0	\$468,046	\$73,825

Interfund Operating Transfers In

3911	From Revolving Funds		\$0	\$0	\$0
3912	From Special Revenue Funds		\$0	\$0	\$0
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Airport Proprietary Fund		\$0	\$0	\$0
3914E	From Electric Proprietary Fund		\$0	\$0	\$0
3914O	From Other Proprietary Fund		\$0	\$0	\$0
3914S	From Sewer Proprietary Fund		\$0	\$0	\$0
3914W	From Water Proprietary Fund		\$0	\$0	\$0
3915	From Capital Reserve Funds		\$0	\$160,674	\$0
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$0	\$160,674	\$0

Other Financing Sources

3934	Proceeds from Long-Term Notes/Bonds/Other Sources		\$0	\$0	\$0
9998	Amount Voted from Fund Balance		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$0	\$0

Total Estimated Revenues and Credits			\$0	\$1,330,721	\$704,947
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Proposed Budget

Item	Period ending 12/31/2024
Operating Budget Appropriations	\$1,103,003
Special Warrant Articles	\$263,000
Individual Warrant Articles	\$3,175
Total Appropriations	\$1,369,178
Less Amount of Estimated Revenues & Credits	\$704,947
Estimated Amount of Taxes to be Raised	\$664,231