



Proposed Budget

Acworth

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 14, 2024

BUDGET COMMITTEE 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
Susan Metsack	Budget Committee	<i>Susan Metsack</i>
Conan Cook	Budget Committee	
Jennifer Bland	Budget Committee	<i>JB</i>
Claudia Istel	Budget Committee	<i>Claudia Istel</i>
Judy Aron	Budget Committee	<i>Judy Aron</i>
Cheryl Sanctuary	Budget Committee	<i>Cheryl Sanctuary</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/>



New Hampshire
Department of
Revenue Administration

2024
MS-737

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2023	Appropriations for period ending 12/31/2023	Selectmen's Appropriations for period ending 12/31/2024 (Recommended)	Selectmen's Appropriations for period ending 12/31/2024 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Not Recommended)
General Government								
4130	Executive	06	\$33,400	\$33,400	\$33,900	\$0	\$33,900	\$0
4140	Election, Registration, and Vital Statistics	06	\$1,942	\$2,500	\$6,100	\$0	\$6,100	\$0
4150	Financial Administration	06	\$93,133	\$92,434	\$103,875	\$0	\$103,875	\$0
4152	Property Assessment	06	\$12,395	\$12,360	\$13,361	\$0	\$13,361	\$0
4153	Legal Expense	06	\$15,475	\$8,000	\$12,000	\$0	\$12,000	\$0
4155	Personnel Administration	06	\$26,192	\$25,714	\$29,913	\$0	\$29,913	\$0
4191	Planning and Zoning	06	\$4,009	\$4,425	\$5,425	\$0	\$5,425	\$0
4194	General Government Buildings	06	\$13,971	\$14,450	\$15,850	\$0	\$15,850	\$0
4195	Cemeteries	06	\$13,643	\$22,700	\$25,930	\$0	\$25,930	\$0
4196	Insurance Not Otherwise Allocated	06	\$33,534	\$33,534	\$36,675	\$0	\$36,675	\$0
4197	Advertising and Regional Associations	06	\$1,310	\$1,360	\$1,426	\$0	\$1,426	\$0
4198	Contingency		\$0	\$0	\$0	\$0	\$0	\$0
4199	Other General Government		\$0	\$0	\$0	\$0	\$0	\$0
General Government Subtotal			\$249,004	\$250,877	\$284,455	\$0	\$284,455	\$0
Public Safety								
4210	Police	06	\$3,591	\$3,900	\$3,900	\$0	\$3,900	\$0
4215	Ambulances	06	\$10,020	\$10,020	\$10,500	\$0	\$10,500	\$0
4220	Fire	06	\$50,500	\$50,500	\$53,000	\$0	\$53,000	\$0
4240	Building Inspection		\$0	\$0	\$0	\$0	\$0	\$0
4290	Emergency Management	06	\$217,356	\$212,000	\$365,300	\$0	\$365,300	\$0
4299	Other Public Safety		\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Subtotal			\$281,467	\$276,420	\$432,700	\$0	\$432,700	\$0



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Account	Purpose	Article	Actual Expenditures for period ending 12/31/2023	Appropriations for period ending 12/31/2023	Selectmen's Appropriations for period ending 12/31/2024 (Recommended)	Selectmen's Appropriations for period ending 12/31/2024 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Not Recommended)
Airport/Aviation Center								
4301	Airport Administration		\$0	\$0	\$0	\$0	\$0	\$0
4302	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
4309	Other Airport		\$0	\$0	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets								
4311	Highway Administration	06	\$13,870	\$13,500	\$14,560	\$0	\$14,560	\$0
4312	Highways and Streets	06	\$275,090	\$316,293	\$390,964	\$0	\$390,964	\$0
4313	Bridges	06	\$0	\$1,000	\$500	\$0	\$500	\$0
4316	Street Lighting	06	\$3,658	\$3,800	\$3,700	\$0	\$3,700	\$0
4319	Other Highway, Streets, and Bridges	06	\$128,571	\$114,360	\$117,500	\$0	\$117,500	\$0
Highways and Streets Subtotal			\$421,189	\$448,953	\$527,224	\$0	\$527,224	\$0
Sanitation								
4321	Sanitation Administration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	06	\$78,759	\$78,005	\$84,840	\$0	\$84,840	\$0
4325	Solid Waste Facilities Clean-Up	06	\$6,001	\$6,000	\$9,000	\$0	\$9,000	\$0
4326	Sewage Collection and Disposal		\$0	\$0	\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0	\$0	\$0
Sanitation Subtotal			\$84,760	\$84,005	\$93,840	\$0	\$93,840	\$0



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Account	Purpose	Article	Actual Expenditures for period ending 12/31/2023	Appropriations for period ending 12/31/2023	Selectmen's Appropriations for period ending 12/31/2024		Budget Committee's Appropriations for period ending 12/31/2024	
					(Recommended)	(Not Recommended)	(Recommended)	(Not Recommended)
Water Distribution and Treatment								
4331	Water Administration		\$0	\$0	\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0	\$0	\$0
4335	Water Treatment		\$0	\$0	\$0	\$0	\$0	\$0
4338	Water Conservation		\$0	\$0	\$0	\$0	\$0	\$0
4339	Other Water		\$0	\$0	\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Electric								
4351	Electric Administration		\$0	\$0	\$0	\$0	\$0	\$0
4352	Generation		\$0	\$0	\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0	\$0	\$0
Electric Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Health								
4411	Health Administration		\$0	\$0	\$0	\$0	\$0	\$0
4414	Pest Control	06	\$1,028	\$400	\$550	\$0	\$550	\$0
4415	Health Agencies and Hospitals	06	\$6,082	\$6,082	\$6,826	\$0	\$6,826	\$0
4419	Other Health		\$0	\$0	\$0	\$0	\$0	\$0
Health Subtotal			\$7,110	\$6,482	\$7,376	\$0	\$7,376	\$0



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Account	Purpose	Article	Actual Expenditures for period ending 12/31/2023	Appropriations for period ending 12/31/2023	Selectmen's	Selectmen's	Budget	Budget
					Appropriations for period ending 12/31/2024 (Recommended)	Appropriations for period ending 12/31/2024 (Not Recommended)	Committee's Appropriations for period ending 12/31/2024 (Recommended)	Committee's Appropriations for period ending 12/31/2024 (Not Recommended)
Welfare								
4441	Welfare Administration		\$0	\$0	\$0	\$0	\$0	\$0
4442	Direct Assistance		\$0	\$0	\$0	\$0	\$0	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445	Vendor Payments	06	\$494	\$3,000	\$3,000	\$0	\$3,000	\$0
4449	Other Welfare		\$0	\$0	\$0	\$0	\$0	\$0
Welfare Subtotal			\$494	\$3,000	\$3,000	\$0	\$3,000	\$0
Culture and Recreation								
4520	Parks and Recreation	06	\$2,016	\$1,850	\$2,225	\$0	\$2,225	\$0
4550	Library	06	\$42,700	\$42,700	\$42,700	\$0	\$42,700	\$0
4583	Patriotic Purposes	06	\$300	\$250	\$250	\$0	\$250	\$0
4589	Other Culture and Recreation	06	\$225	\$500	\$250	\$0	\$250	\$0
Culture and Recreation Subtotal			\$45,241	\$45,300	\$45,425	\$0	\$45,425	\$0
Conservation and Development								
4611	Conservation Administration	06	\$1,485	\$14,102	\$14,710	\$0	\$14,710	\$0
4612	Purchase of Natural Resources		\$0	\$0	\$0	\$0	\$0	\$0
4619	Other Conservation	06	\$3,000	\$3,000	\$3,000	\$0	\$3,000	\$0
4631	Redevelopment and Housing Administration		\$0	\$0	\$0	\$0	\$0	\$0
4632	Other Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651	Economic Development Administration		\$0	\$0	\$0	\$0	\$0	\$0
4652	Economic Development		\$0	\$0	\$0	\$0	\$0	\$0
4659	Other Economic Development		\$0	\$0	\$0	\$0	\$0	\$0
Conservation and Development Subtotal			\$4,485	\$17,102	\$17,710	\$0	\$17,710	\$0



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Account	Purpose	Article	Actual Expenditures for period ending 12/31/2023	Appropriations for period ending 12/31/2023	Selectmen's	Selectmen's	Budget	Budget
					Appropriations for period ending 12/31/2024 (Recommended)	Appropriations for period ending 12/31/2024 (Not Recommended)	Committee's Appropriations for period ending 12/31/2024 (Recommended)	Committee's Appropriations for period ending 12/31/2024 (Not Recommended)
Debt Service								
4711	Principal - Long Term Bonds, Notes, and Other Debt		\$0	\$1,000	\$0	\$0	\$0	\$0
4721	Interest - Long Term Bonds, Notes, and Other Debt	06	\$41,110	\$40,000	\$25,000	\$0	\$25,000	\$0
4723	Interest on Tax and Revenue Anticipation Notes	06	\$0	\$1,500	\$500	\$0	\$500	\$0
4790	Other Debt Service Charges		\$0	\$750,000	\$0	\$0	\$0	\$0
Debt Service Subtotal			\$41,110	\$792,500	\$25,500	\$0	\$25,500	\$0
Capital Outlay								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	06	\$24,692	\$26,588	\$18,048	\$0	\$18,048	\$0
4903	Buildings		\$0	\$0	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings	06	\$49,998	\$350,500	\$60,500	\$0	\$60,500	\$0
Capital Outlay Subtotal			\$74,690	\$377,088	\$78,548	\$0	\$78,548	\$0
Operating Transfers Out								
4911	To Revolving Funds		\$0	\$0	\$0	\$0	\$0	\$0
4912	To Special Revenue Funds		\$0	\$0	\$0	\$0	\$0	\$0
4913	To Capital Projects Funds		\$0	\$0	\$0	\$0	\$0	\$0
4914A	To Airport Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914E	To Electric Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914O	To Other Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914S	To Sewer Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914W	To Water Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0	\$0	\$0
Operating Transfers Out Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Budget Appropriations					\$1,515,778	\$0	\$1,515,778	\$0



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Special Warrant Articles

Account	Purpose	Article	Selectmen's		Budget	
			Appropriations for period ending 12/31/2024 (Recommended)	Appropriations for period ending 12/31/2024 (Not Recommended)	Committee's Appropriations for period ending 12/31/2024 (Recommended)	Committee's Appropriations for period ending 12/31/2024 (Not Recommended)
4915	To Capital Reserve Fund		\$0	\$0	\$0	\$0
4916	To Expendable Trust Fund		\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds		\$0	\$0	\$0	\$0
4313	Bridges	12	\$228,140	\$0	\$228,140	\$0
		<i>Purpose: Engineering for Forest Road Bridge</i>				
4902	Machinery, Vehicles, and Equipment	03	\$0	\$60,000	\$60,000	\$0
		<i>Purpose: Long-Term Lease/Purchase of a 10-wheeler</i>				
4909	Improvements Other than Buildings	02	\$1,000,000	\$0	\$1,000,000	\$0
		<i>Purpose: Road Repairs Following the July 10, 2023 Flood</i>				
4915	To Capital Reserve Funds	08	\$10,000	\$0	\$10,000	\$0
		<i>Purpose: Fund the Fire Truck CRF</i>				
4915	To Capital Reserve Funds	09	\$20,000	\$0	\$20,000	\$0
		<i>Purpose: Fund the Highway Equipment CRF</i>				
4915	To Capital Reserve Funds	10	\$2,500	\$0	\$2,500	\$0
		<i>Purpose: Fund the Building and Grounds CRF</i>				
4915	To Capital Reserve Funds	11	\$5,000	\$0	\$5,000	\$0
		<i>Purpose: Fund the Revaluation CRF</i>				
Total Proposed Special Articles			\$1,265,640	\$60,000	\$1,325,640	\$0



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Individual Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2024 (Recommended)	Selectmen's Appropriations for period ending 12/31/2024 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Not Recommended)
4312	Highways and Streets	07	\$0	\$200,000	\$0	\$200,000
<i>Purpose: Drainage on Cold Pond Road</i>						
Total Proposed Individual Articles			\$0	\$200,000	\$0	\$200,000



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2023	Selectmen's Estimated Revenues for period ending 12/31/2024	Budget Committee's Estimated Revenues for period ending 12/31/2024
Taxes					
3120	Land Use Change Taxes for General Fund	06	\$9,500	\$5,000	\$5,000
3180	Resident Taxes		\$0	\$0	\$0
3185	Yield Taxes	06	\$29,825	\$16,000	\$16,000
3186	Payment in Lieu of Taxes		\$0	\$0	\$0
3187	Excavation Tax	06	\$0	\$30	\$30
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	06	\$35,299	\$32,000	\$32,000
Taxes Subtotal			\$74,624	\$53,030	\$53,030
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	06	\$210	\$100	\$100
3220	Motor Vehicle Permit Fees	06	\$229,516	\$208,900	\$208,900
3230	Building Permits	06	\$2,955	\$2,500	\$2,500
3290	Other Licenses, Permits, and Fees	06	\$2,799	\$2,800	\$2,800
Licenses, Permits, and Fees Subtotal			\$235,480	\$214,300	\$214,300
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	06	\$80,596	\$80,596	\$80,596
3353	Highway Block Grant	06	\$173,834	\$181,399	\$181,399
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	06	\$144	\$145	\$145



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2023	Selectmen's Estimated Revenues for period ending 12/31/2024	Budget Committee's Estimated Revenues for period ending 12/31/2024
State Sources					
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Railroad Tax Distribution		\$0	\$0	\$0
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	\$0	\$0
State Sources Subtotal			\$254,574	\$262,140	\$262,140
Charges for Services					
3401	Income from Departments	06	\$16,019	\$16,000	\$16,000
3402	Water Supply System Charges		\$0	\$0	\$0
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		\$0	\$0	\$0
Charges for Services Subtotal			\$16,019	\$16,000	\$16,000
Miscellaneous Revenues					
3500	Special Assessments		\$0	\$0	\$0
3501	Sale of Municipal Property	06	\$20,088	\$500	\$500
3502	Interest on Investments	06	\$5,319	\$8,000	\$8,000
3503	Other	06	\$1,065	\$800	\$800
3504	Fines and Forfeits		\$0	\$0	\$0
3506	Insurance Dividends and Reimbursements		\$0	\$0	\$0
3508	Contributions and Donations		\$0	\$0	\$0
3509	Revenue from Misc Sources Not Otherwise Classified	06	\$4,255	\$3,150	\$3,150
Miscellaneous Revenues Subtotal			\$30,727	\$12,450	\$12,450
Interfund Operating Transfers In					
3911	From Revolving Funds		\$0	\$0	\$0



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2023	Selectmen's Estimated Revenues for period ending 12/31/2024	Budget Committee's Estimated Revenues for period ending 12/31/2024
Interfund Operating Transfers In					
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	12	\$0	\$60,000	\$60,000
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds	06	\$0	\$14,710	\$14,710
Interfund Operating Transfers In Subtotal			\$0	\$74,710	\$74,710
Other Financing Sources					
3934	Proceeds from Long-Term Notes/Bonds/Other Sources	02	\$0	\$1,000,000	\$1,000,000
9998	Amount Voted from Fund Balance	12, 03	\$0	\$72,746	\$94,879
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$1,072,746	\$1,094,879
Total Estimated Revenues and Credits			\$611,424	\$1,705,376	\$1,727,509



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Budget Summary

Item	Selectmen's Period ending 12/31/2024 (Recommended)	Budget Committee's Period ending 12/31/2024 (Recommended)
Operating Budget Appropriations	\$1,515,778	\$1,515,778
Special Warrant Articles	\$1,265,640	\$1,325,640
Individual Warrant Articles	\$0	\$0
Total Appropriations	\$2,781,418	\$2,841,418
Less Amount of Estimated Revenues & Credits	\$1,705,376	\$1,727,509
Estimated Amount of Taxes to be Raised	\$1,076,042	\$1,113,909



Supplemental Schedule

1. Total Recommended by Budget Committee	\$2,841,418
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$0
3. Interest: Long-Term Bonds & Notes	\$0
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (<i>Sum of Lines 2 through 5 above</i>)	\$0
7. Amount Recommended, Less Exclusions (Line 1 less Line 6)	\$2,841,418
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$284,142
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$0
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting: <i>(Line 1 + Line 8 + Line 11 + Line 12)</i>	\$3,125,560