



Proposed Budget  
**Amherst**

For the period beginning July 1, 2019 and ending June 30, 2020

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

This form was posted with the warrant on: JANUARY 28, 2019

**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
DWIGHT BREW	BOARD OF SELECTMEN, CHAIRMAN	<i>Dwight Brew</i>
PETER LYON	BOARD OF SELECTMEN, VICE CHAIRMAN	<i>Peter Lyon</i>
REED PANASITI	BOARD OF SELECTMEN, CLERK	<i>Reed Panasiti</i>
THOMAS GRELLA	SELECTMAN	<i>Thomas Grella</i>
JOHN D'ANGELO	SELECTMAN	<i>John D'Angelo</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	Expenditures for period ending 6/30/2018	Appropriations for period ending 6/30/2019	Proposed Appropriations for period ending 6/30/2020	
					(Recommended)	(Not Recommended)
General Government						
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0
4130-4139	Executive	22	\$389,487	\$393,125	\$387,253	\$0
4140-4149	Election, Registration, and Vital Statistics	22	\$186,245	\$208,986	\$203,808	\$0
4150-4151	Financial Administration	22	\$401,066	\$414,296	\$423,689	\$0
4152	Revaluation of Property	22	\$163,992	\$180,396	\$183,109	\$0
4153	Legal Expense	22	\$33,677	\$44,001	\$45,800	\$0
4155-4159	Personnel Administration	22	\$207,433	\$213,337	\$225,068	\$0
4191-4193	Planning and Zoning	22	\$358,389	\$481,893	\$475,006	\$0
4194	General Government Buildings	22	\$287,913	\$318,355	\$324,577	\$0
4195	Cemeteries	22	\$28,157	\$29,871	\$38,493	\$0
4196	Insurance	22	\$133,355	\$133,770	\$136,701	\$0
4197	Advertising and Regional Association		\$0	\$0	\$0	\$0
4199	Other General Government		\$0	\$120,000	\$0	\$0
General Government Subtotal			\$2,189,714	\$2,538,030	\$2,443,504	\$0
Public Safety						
4210-4214	Police	22	\$2,408,278	\$2,560,540	\$2,674,248	\$0
4215-4219	Ambulance	22	\$597,229	\$590,327	\$617,306	\$0
4220-4229	Fire	22	\$506,116	\$682,080	\$672,531	\$0
4240-4249	Building Inspection		\$0	\$0	\$0	\$0
4290-4298	Emergency Management	22	\$8,500	\$8,501	\$8,501	\$0
4299	Other (Including Communications)	22	\$420,531	\$440,681	\$458,499	\$0
Public Safety Subtotal			\$3,940,654	\$4,282,129	\$4,431,085	\$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	\$482,234	\$507,009	\$459,822	\$0
4312	Highways and Streets	22	\$2,561,268	\$3,060,713	\$3,177,734	\$0
4313	Bridges		\$0	\$0	\$0	\$0
4316	Street Lighting	22	\$23,520	\$24,473	\$24,800	\$0
4319	Other		\$0	\$0	\$0	\$0
Highways and Streets Subtotal			\$3,067,022	\$3,592,195	\$3,662,356	\$0



### Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2018	Appropriations for period ending 6/30/2019	Proposed Appropriations for period ending 6/30/2020	
					(Recommended)	(Not Recommended)
<b>Sanitation</b>						
4321	Administration		\$0	\$0	\$0	\$0
4323	Solid Waste Collection	22	\$324,551	\$335,635	\$343,490	\$0
4324	Solid Waste Disposal	22	\$265,078	\$287,932	\$288,055	\$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>\$589,629</b>	<b>\$623,567</b>	<b>\$631,545</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	22	\$2,604	\$2,160	\$2,163	\$0
4414	Pest Control	22	\$400	\$401	\$401	\$0
4415-4419	Health Agencies, Hospitals, and Other	22	\$45,000	\$45,000	\$50,000	\$0
<b>Health Subtotal</b>			<b>\$48,004</b>	<b>\$47,561</b>	<b>\$52,564</b>	<b>\$0</b>
<b>Welfare</b>						
4441-4442	Administration and Direct Assistance	22	\$1,194	\$20,834	\$17,455	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0
<b>Welfare Subtotal</b>			<b>\$1,194</b>	<b>\$20,834</b>	<b>\$17,455</b>	<b>\$0</b>
<b>Culture and Recreation</b>						
4520-4529	Parks and Recreation	22	\$361,355	\$375,828	\$404,728	\$0
4550-4559	Library	22	\$932,831	\$974,625	\$997,621	\$0
4583	Patriotic Purposes	22	\$8,085	\$8,500	\$8,500	\$0
4589	Other Culture and Recreation	22	\$500	\$1,546	\$1,821	\$0
<b>Culture and Recreation Subtotal</b>			<b>\$1,302,771</b>	<b>\$1,360,499</b>	<b>\$1,412,670</b>	<b>\$0</b>



### Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2018	Appropriations for period ending 6/30/2019	Proposed Appropriations for period ending 6/30/2020	
					(Recommended)	(Not Recommended)
Conservation and Development						
4611-4612	Administration and Purchasing of Natural Resources	22	\$16,811	\$22,059	\$14,112	\$0
4619	Other Conservation		\$0	\$43,500	\$0	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0
4651-4659	Economic Development		\$0	\$0	\$0	\$0
Conservation and Development Subtotal			\$16,811	\$65,559	\$14,112	\$0
Debt Service						
4711	Long Term Bonds and Notes - Principal	22	\$1,307,917	\$1,336,050	\$1,195,302	\$0
4721	Long Term Bonds and Notes - Interest	22	\$212,105	\$191,957	\$152,256	\$0
4723	Tax Anticipation Notes - Interest		\$0	\$0	\$0	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0
Debt Service Subtotal			\$1,520,022	\$1,528,007	\$1,347,558	\$0
Capital Outlay						
4901	Land		\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$120,712	\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$355,346	\$0	\$0	\$0
Capital Outlay Subtotal			\$476,058	\$0	\$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					\$14,012,849	\$0



Special Warrant Articles

Account	Purpose	Article	Proposed Appropriations for period ending 6/30/2020	
			(Recommended)	(Not Recommended)
4909	Improvements Other than Buildings	29	\$1,372,500	\$0
	Purpose: Appropriate funds for bridge construction			
4909	Improvements Other than Buildings	30	\$2,475,000	\$0
	Purpose: Appropriate funds for bridge construction			
4909	Improvements Other than Buildings	31	\$1,200,000	\$0
	Purpose: Appropriate funds for bridge construction			
4915	To Capital Reserve Fund	24	\$200,000	\$0
	Purpose: Add funds to CRF			
4915	To Capital Reserve Fund	25	\$25,000	\$0
	Purpose: Add funds to CRF			
4915	To Capital Reserve Fund	26	\$25,000	\$0
	Purpose: Add funds to CRF			
4915	To Capital Reserve Fund	27	\$15,000	\$0
	Purpose: Add funds to CRF			
4915	To Capital Reserve Fund	28	\$200,000	\$0
	Purpose: Add funds to CRF			
4915	To Capital Reserve Fund	32	\$257,000	\$0
	Purpose: Add funds to CRF			
Total Proposed Special Articles			\$5,769,500	\$0



Individual Warrant Articles

Account	Purpose	Article	Proposed Appropriations for period ending 6/30/2020	
			(Recommended)	(Not Recommended)
4199	Other General Government	23 <i>Purpose: Establish Contingency Fund FY20</i>	\$120,000	\$0
4903	Buildings	33 <i>Purpose: Appropriate funds to build garage</i>	\$140,000	\$0
Total Proposed Individual Articles			\$260,000	\$0



**New Hampshire**  
Department of  
Revenue Administration

**2019**  
**MS-636**

**Revenues**

Account	Source	Article	Actual Revenues for period ending 6/30/2018	Estimated Revenues for period ending 6/30/2019	Estimated Revenues for period ending 6/30/2020
<b>Taxes</b>					
3120	Land Use Change Tax - General Fund		\$0	\$0	\$0
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax		\$1,380	\$0	\$0
3186	Payment in Lieu of Taxes	22	\$31,909	\$31,158	\$31,000
3187	Excavation Tax		\$173	\$0	\$0
3189	Other Taxes	22	\$0	\$1,000	\$100
3190	Interest and Penalties on Delinquent Taxes	22	\$171,551	\$123,000	\$170,000
9991	Inventory Penalties		\$0	\$0	\$0
<b>Taxes Subtotal</b>			<b>\$205,013</b>	<b>\$155,158</b>	<b>\$201,100</b>
<b>Licenses, Permits, and Fees</b>					
3210	Business Licenses and Permits	22	\$224,125	\$210,000	\$210,000
3220	Motor Vehicle Permit Fees	22	\$2,796,713	\$2,650,000	\$2,945,982
3230	Building Permits	22	\$103,767	\$85,000	\$104,500
3290	Other Licenses, Permits, and Fees	22	\$45,508	\$35,000	\$47,625
3311-3319	From Federal Government		\$0	\$0	\$0
<b>Licenses, Permits, and Fees Subtotal</b>			<b>\$3,170,113</b>	<b>\$2,980,000</b>	<b>\$3,308,107</b>
<b>State Sources</b>					
3351	Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	22	\$581,608	\$581,608	\$581,608
3353	Highway Block Grant	22	\$331,348	\$331,537	\$331,537
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	22	\$11	\$11	\$11
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)	22	\$197	\$381	\$200
3379	From Other Governments	22, 30, 31, 29	\$89,062	\$82,686	\$4,131,000
<b>State Sources Subtotal</b>			<b>\$1,002,226</b>	<b>\$996,223</b>	<b>\$5,044,356</b>
<b>Charges for Services</b>					
3401-3406	Income from Departments	22	\$514,289	\$520,000	\$514,390
3409	Other Charges		\$0	\$0	\$0
<b>Charges for Services Subtotal</b>			<b>\$514,289</b>	<b>\$520,000</b>	<b>\$514,390</b>
<b>Miscellaneous Revenues</b>					
3501	Sale of Municipal Property	22	\$21,195	\$12,000	\$12,950
3502	Interest on Investments	22	\$201,930	\$85,000	\$204,250
3503-3509	Other		\$67,721	\$1,500	\$0
<b>Miscellaneous Revenues Subtotal</b>			<b>\$290,846</b>	<b>\$98,500</b>	<b>\$217,200</b>



**Revenues**

Account	Source	Article	Actual Revenues for period ending 6/30/2018	Estimated Revenues for period ending 6/30/2019	Estimated Revenues for period ending 6/30/2020
<b>Interfund Operating Transfers In</b>					
3912	From Special Revenue Funds		\$32,195	\$65,000	\$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)		\$0	\$0	\$0
3914W	From Enterprise Funds: Water (Offset)		\$0	\$0	\$0
3915	From Capital Reserve Funds	30, 31, 29	\$156,299	\$0	\$1,009,500
3916	From Trust and Fiduciary Funds		\$17,734	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
<b>Interfund Operating Transfers In Subtotal</b>			<b>\$206,228</b>	<b>\$65,000</b>	<b>\$1,009,500</b>
<b>Other Financing Sources</b>					
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	23	\$0	\$0	\$120,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
<b>Other Financing Sources Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>
<b>Total Estimated Revenues and Credits</b>			<b>\$5,388,715</b>	<b>\$4,814,881</b>	<b>\$10,414,853</b>





**Budget Summary**

<b>Item</b>	<b>Period ending 6/30/2019</b>	<b>Period ending 6/30/2020</b>
Operating Budget Appropriations		\$14,012,849
Special Warrant Articles	\$744,881	\$5,769,500
Individual Warrant Articles	\$120,000	\$260,000
Total Appropriations	\$14,759,762	\$20,042,349
Less Amount of Estimated Revenues & Credits	\$5,257,604	\$10,414,653
<b>Estimated Amount of Taxes to be Raised</b>	<b>\$9,502,158</b>	<b>\$9,627,696</b>