

2022 MS-636

Proposed Budget

Franconia

For the period beginning January 1, 2022 and ending December 31, 2022 Form Due Date: **20 Days after the Annual Meeting**

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			
JILL (BREWER	SELECTBOARD	JW Ru			
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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/



2022 MS-636

Appropriations

Account	Purpose	Article	Expenditures for period ending 12/31/2021	Appropriations for period ending 12/31/2021	Proposed Appropria	itions for period ading 12/31/202
	· urpose	7111010	12/01/2021		(Recommended) (N	
General Gove	ernment	·			(Nocommonaca) (N	
0000-0000	Collective Bargaining	***************************************	\$0	\$0	\$0	\$(
4130-4139	Executive	04	\$154,866	\$169,670	\$163,838	\$(
4140-4149	Election, Registration, and Vital Statistics	04	\$41,846	\$42,383	\$44,470	\$(
4150-4151	Financial Administration	04	\$16,398	\$14,611	\$17,715	\$1
4152	Revaluation of Property	04	\$54,608	\$74,988	\$24,372	\$1
4153	Legal Expense	04	\$6,204	\$6,000	\$6,000	\$(
4155-4159	Personnel Administration	04	\$154,659	\$215,549	\$181,312	\$(
4191-4193	Planning and Zoning	04	\$4,617	\$7,390	\$5,895	\$0
4194	General Government Buildings	04	\$138,636	\$142,278	\$149,601	\$(
4195	Cemeteries	04	\$17,070	\$20,425	\$19,107	\$(
4196	Insurance	04	\$46,611	\$50;310	\$54,838	\$1
4197	Advertising and Regional Association		\$9,000	\$9,000	\$0	\$
4199	Other General Government	Managang Managang Sapang Samura Sanas S	\$0	\$0	\$0	\$
	General Government Subtotal	a accessorate concentrativo de constitue de la	\$644,515	\$752,604	\$667,148	\$
Public Safety					botte en stationen systematische systematische en den sich eine der del stationen en end	e de la companya del companya del companya de la co
4210-4214	Police	04	\$344,724	\$373,669	\$401,984	\$
4215-4219	Ambulance	04	\$79,812	\$82,450	\$110,250	
4220-4229	Fire	04	\$71,612	\$87,890	\$76,650	.\$
4240-4249	Building Inspection	04	\$11,224	\$10,000	\$10,000	
4290-4298		<u> </u>	. φιι,ΖΖ+	**************************************		
4230-4230	Emergency Management	04	\$2,058	\$3,500	\$3,500	\$
4299	Emergency Management Other (Including Communications)		**************************************	\$3,500 \$40,000	\$3,500 \$35,000	\$
		04	\$2,058	\$3,500	\$3,500	\$
	Other (Including Communications) Public Safety Subtotal	04	\$2,058 \$33,532	\$3,500 \$40,000	\$3,500 \$35,000	\$
4299	Other (Including Communications) Public Safety Subtotal	04	\$2,058 \$33,532	\$3,500 \$40,000 \$597,509	\$3,500 \$35,000	\$ \$ \$
4299 Airport/Aviati	Other (Including Communications) Public Safety Subtotal ion Center	04	\$2,058 \$33,532 \$ 542,962	\$3,500 \$40,000 \$597,509	\$3,500 \$35,000 \$637,384	\$ \$ \$
4299 Airport/Aviati	Other (Including Communications) Public Safety Subtotal ion Center Airport Operations Airport/Aviation Center Subtotal	04	\$2,058 \$33,532 \$542,962 \$0	\$3,500 \$40,000 \$597,509 \$0	\$3,500 \$35,000 \$637,384 \$0	\$ \$ \$
4299 Airport/Aviati 4301-4309	Other (Including Communications) Public Safety Subtotal ion Center Airport Operations Airport/Aviation Center Subtotal	04	\$2,058 \$33,532 \$542,962 \$0	\$3,500 \$40,000 \$597,509 \$0	\$3,500 \$35,000 \$637,384 \$0	\$ \$ \$ \$
4299 Airport/Aviati 4301-4309 Highways and	Other (Including Communications) Public Safety Subtotal ion Center Airport Operations Airport/Aviation Center Subtotal d Streets	04	\$2,058 \$33,532 \$542,962 \$0	\$3,500 \$40,000 \$597,509 \$0	\$3,500 \$35,000 \$637,384 \$0	\$ \$ \$ \$
Airport/Aviati 4301-4309 Highways and 4311	Other (Including Communications) Public Safety Subtotal ion Center Airport Operations Airport/Aviation Center Subtotal d Streets Administration	04	\$2,058 \$33,532 \$542,962 \$0 \$0	\$3,500 \$40,000 \$597,509 \$0 \$0	\$3,500 \$35,000 \$637,384 \$0 \$0	\$ \$ \$ \$ \$
4299 Airport/Aviati 4301-4309 Highways and 4311 4312	Other (Including Communications) Public Safety Subtotal ion Center Airport Operations Airport/Aviation Center Subtotal d Streets Administration Highways and Streets	04	\$2,058 \$33,532 \$542,962 \$0 \$0	\$3,500 \$40,000 \$597,509 \$0 \$0 \$307,693	\$3,500 \$35,000 \$637,384 \$0 \$0 \$0 \$346,408	\$ \$ \$ \$ \$ \$
Airport/Aviati 4301-4309 Highways and 4311 4312 4313	Other (Including Communications) Public Safety Subtotal ion Center Airport Operations Airport/Aviation Center Subtotal d Streets Administration Highways and Streets Bridges	04	\$2,058 \$33,532 \$542,962 \$0 \$0 \$295,217 \$0	\$3,500 \$40,000 \$597,509 \$0 \$0 \$307,693 \$0	\$3,500 \$35,000 \$637,384 \$0 \$0 \$0 \$346,408 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$



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Appropriations

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id Waste Collection id Waste Disposal id Waste Cleanup wage Collection and Disposal ner Sanitation Sanitation Subtotal and Treatment ministration iter Services iter Treatment iter Conservation and Other Distribution and Treatment Subtotal		\$329,157 \$0 \$0 \$0 \$0 \$0 \$329,157 \$0 \$329,157	\$345,626 \$0 \$0 \$0 \$0 \$345,626 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
id Waste Collection id Waste Disposal id Waste Cleanup wage Collection and Disposal ner Sanitation Sanitation Subtotal and Treatment ministration iter Services iter Treatment iter Conservation and Other Distribution and Treatment Subtotal		\$329,157 \$0 \$0 \$0 \$0 \$0 \$329,157 \$0 \$329,157	\$345,626 \$0 \$0 \$0 \$0 \$345,626 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
id Waste Disposal id Waste Cleanup wage Collection and Disposal ner Sanitation Sanitation Subtotal and Treatment ministration ter Services ter Treatment ter Conservation and Other Distribution and Treatment Subtotal		\$0 \$0 \$0 \$0 \$329,157 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$345,626 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
id Waste Cleanup wage Collection and Disposal ner Sanitation Sanitation Subtotal and Treatment ministration ter Services ter Treatment ter Conservation and Other Distribution and Treatment Subtotal		\$0 \$0 \$0 \$329,157 \$0 \$0 \$0	\$0 \$0 \$0 \$345,626 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
wage Collection and Disposal ner Sanitation Sanitation Subtotal and Treatment ministration ter Services ter Treatment ter Conservation and Other Distribution and Treatment Subtotal		\$0 \$0 \$329,157 \$0 \$0 \$0	\$0 \$0 \$345,626 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Sanitation Subtotal and Treatment ministration ter Services ter Treatment ter Conservation and Other Distribution and Treatment Subtotal		\$0 \$329,157 \$0 \$0 \$0 \$0	\$0 \$345,626 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6
Sanitation Subtotal and Treatment ministration ter Services ter Treatment ter Conservation and Other Distribution and Treatment Subtotal		\$329,157 \$0 \$0 \$0 \$0	\$345,626 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0
and Treatment ministration ter Services ter Treatment ter Conservation and Other Distribution and Treatment Subtotal		\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0
ninistration ter Services ter Treatment ter Conservation and Other Distribution and Treatment Subtotal		\$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0
ter Services ter Treatment ter Conservation and Other Distribution and Treatment Subtotal		\$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0
ter Treatment ter Conservation and Other Distribution and Treatment Subtotal		\$0 \$0	\$0	\$0	
ter Conservation and Other Distribution and Treatment Subtotal		\$0			\$0
Distribution and Treatment Subtotal	actor parament and over the first substantial and an actor parameters are con-		\$0		
		\$0		\$0	\$(
ministration and Generation	**		\$0	\$0	\$(
ministration and Generation			Second Paragraph and the best best best by the best by	addig in the stands of the sta	TO COMPANY OF THE PROPERTY OF
	,	\$0	\$0	\$0	\$(
chase Costs		\$0	. \$0	\$0	\$(
ctric Equipment Maintenance		\$0	\$0	\$0	• \$0
ner Electric Costs		\$0	\$0	\$0	·\$(
Electric Subtotal	est an company company and the constant Manuscript and the	\$0	\$0	\$0	\$(
					3
ministration	04	\$0	\$0	\$500	\$(
st Control	and a subsection of the subsec	\$0	\$0	\$0	\$(
alth Agencies, Hospitals, and Other		\$25,010	\$25,510	\$0	\$(
Health Subtotal	saaraastakaanaasta Constance saa seesta saa saa saa saa saa saa saa saa saa	\$25,010	\$25,510	\$500	\$(
ministration and Direct Assistance	04	\$17,686	\$8,000	\$13,340	, \$0
ergovernmental Welfare Payments		\$0	\$0	. \$0	\$(
ndor Payments and Other		\$0	\$0	, \$0	\$(
Welfare Subtotal		\$17,686	\$8,000	\$13,340	\$(
ation					
rks and Recreation	04	\$102,453	\$126,093	\$122,613	\$(
rary		\$82,000	\$820,000	\$0	\$(
triotic Purposes	04	\$1,000	\$1,000	\$1,000	. \$(
or Culture and Pograntian		\$0	\$0	\$0	\$(
	Health Subtotal ministration and Direct Assistance ergovernmental Welfare Payments ador Payments and Other Welfare Subtotal ation ks and Recreation erary riotic Purposes her Culture and Recreation	Health Subtotal ministration and Direct Assistance 04 proportion of the propose of the state o	Health Subtotal \$25,010 ministration and Direct Assistance 04 \$17,686 propovernmental Welfare Payments \$0 proposed the subtotal \$17,686 Welfare Subtotal \$17,686 action ks and Recreation 04 \$102,453 prary \$82,000 priotic Purposes 04 \$1,000 per Culture and Recreation \$0	Health Subtotal \$25,010 \$25,510 ministration and Direct Assistance 04 \$17,686 \$8,000 proposernmental Welfare Payments \$0 \$0 prodor Payments and Other \$0 \$0 Welfare Subtotal \$17,686 \$8,000 action \$102,453 \$126,093 rary \$82,000 \$820,000 riotic Purposes 04 \$1,000 \$1,000 per Culture and Recreation \$0 \$0 \$0	Health Subtotal \$25,010 \$25,510 \$500 ministration and Direct Assistance 04 \$17,686 \$8,000 \$13,340 propovernmental Welfare Payments \$0 \$0 \$0 ador Payments and Other \$0 \$0 \$0 Welfare Subtotal \$17,686 \$8,000 \$13,340 ation ks and Recreation 04 \$102,453 \$126,093 \$122,613 rary \$82,000 \$820,000 \$0 priotic Purposes 04 \$1,000 \$1,000 \$1,000 per Culture and Recreation \$0 \$0 \$0



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Appropriations

Account	Purpose	Article	Expenditures for period ending 12/31/2021	Appropriations for period ending 12/31/2021	Proposed Appropriation	ons for period ling 12/31/2022
		•			(Recommended) (Not	Recommended
Conservation	n and Development					
4611-4612	Administration and Purchasing of Natural Resources		\$0	\$0	\$0	\$0
4619	Other Conservation	04	\$250	\$500	\$500	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0
4651-4659	Economic Development	-	\$0	\$0	\$0	\$0
	Conservation and Development Subtotal		\$250	\$500	\$500	\$0
Debt Service			•			
4711	Long Term Bonds and Notes - Principal	04	['] \$83,428	\$93,051	\$83,428	\$0
4721	Long Term Bonds and Notes - Interest	04	\$69,521	\$59,899	\$69,501	\$0
4723	Tax Anticipation Notes - Interest	-	\$0	\$0	\$0	\$0
4790-4799	Other Debt Service		\$0	, \$0	\$0	\$0
	Debt Service Subtotal	-	\$152,949	\$152,950	\$152,929	\$0
Capital Outla	у		,			
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	. \$C
	Capital Outlay Subtotal		\$0	\$0	\$0	\$0
					.^	
Operating Tra 4912		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	***************************************	***************************************	\$0
4912	To Special Revenue Fund To Capital Projects Fund	egeneralisma kompanismo va paramiantaria sa altra kom at unio	. \$0	\$0 \$0	\$0	\$0
4914A		***************************************	\$0		\$0	\$0
4914A 4914E	To Proprietary Fund - Airport	-	\$0	\$0 \$0	\$0	. \$0
49140	To Proprietary Fund - Electric		\$0	\$0 \$0	\$0	\$0
4914S	To Proprietary Fund - Other To Proprietary Fund - Sewer		\$0	\$ 0	\$0	\$0
4914W	To Proprietary Fund - Sewer	07	\$400,568	\$400,568	\$377,708	, \$0
4918	To Non-Expendable Trust Funds	· · · · · · · · · · · · · · · · · · ·	\$0	\$0	\$0	\$(
4919	To Fiduciary Funds		\$0	\$0	\$0	\$(
	Operating Transfers Out Subtotal	**************************************	\$400,568	\$400,568	\$377,708	\$0
				*		•



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Special Warrant Articles

Account	Purpose		Article	Proposed Appropria er	ations for period nding 12/31/2022
				(Recommended) (N	lot Recommended
4902	Machinery, Vehicles, and Equip	ment	22	\$7,800	\$0
		Purpose:	V-Plow for Town Building Truck Purchase		
49140	To Proprietary Fund - Other		08	\$89,000	\$0
		Purpose:	Abbie Greenleaf Library		
4915	To Capital Reserve Fund		05	\$215,150	\$0
		Purpose:	Appropriate to Capital Reserve Funds	:	
4915	To Capital Reserve Fund		09	\$1,500	\$0
		Purpose:	Add to the Dow Field Fund	·	
4915	To Capital Reserve Fund		11	\$5,000	\$0
		Purpose:	Add to the Recreation Van Fund		
4915	To Capital Reserve Fund	-	13	\$26,627	\$0
		Purpose:	Transfer Northern Pass Defense Funds to the Legal		
4915	To Capital Reserve Fund	ſ .	16	\$47,156	\$0
•		Purpose:	Transfer Surplus Funds to Life Squad CRF	. •	
4915	To Capital Reserve Fund	**************************************	25	\$3,000	\$0
	J	Purpose:	Energy Capital Reserve Fund		
4916	To Expendable Trusts/Fiduciary	/ Funds	06	\$132,100	\$0
		Purpose:	Appropriate to Expendable Trust Funds		
4916	To Expendable Trusts/Fiduciary	/ Funds	10	\$2,000	- \$0
ar.		Purpose:	Add to Rink Surface Maintenance Fund		
4916	To Expendable Trusts/Fiduciary	/ Funds	15	\$8,815	\$0
		Purpose:	Donations Transferred to Expendable Trust Fund		1 S
4916	To Expendable Trusts/Fiduciary	/ Funds	18	\$66,652	\$0
		Purpose:	Establish an ETF for the Fire Dept Safety Equipmen) · · · ·	
4916	To Expendable Trusts/Fiduciary	/ Funds .	19	\$12,000	\$0
		Purpose:	Appropriate to the Fire Dept ETF		
		aial Actials		\$616,800	\$0
	Total Proposed Spe	cial Articles		क्छ । छ, छ। छ	φυ



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Individual Warrant Articles

Account	Purpose	Article		Proposed Approp	riations for period ending 12/31/2022
				(Recommended)	(Not Recommended)
4197	Advertising and Regional Association	24		\$9,000	\$0
	Purp	ose: Franconia Notch	Chamber of Commerce		
4323 .	Solid Waste Collection	14		\$376,657	\$0
	Purp	oșe: Tri-Town Transfe	r Station		
4415-4419	Health Agencies, Hospitals, and Other	23		\$19,342	\$0
	Purp	ose: Non-Profits			
4902	Machinery, Vehicles, and Equipment	21		\$35,000	\$0
•	Purp	ose: Transfer Station S	Skid Steer Loader Purchase	•	-
4902	Machinery, Vehicles, and Equipment	26		\$60,000	\$0
	Purp	ose: Install a Solar Arr	ay on Town Property		
4902	Machinery, Vehicles, and Equipment	20		\$42,000	\$0
	Purp	ose: Police Cruiser Pu	ırchase		
	Total Proposed Individual Arti	cles		\$541,999	\$0



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Revenues

	<u> </u>		Actual Revenues for	Estimated Revenues for	Estimated Revenues for
Account	Sourcé	Article	period ending 12/31/2021	period ending 12/31/2021	period ending 12/31/2022
Taxes				***************************************	
3120	Land Use Change Tax - General Fund	·	\$0	\$8,500	\$0
3180	Resident Tax	· · · · · · · · · · · · · · · · · · ·	\$0	\$0	
3185	Yield Tax	04	\$1,266	\$971	\$500
3186	Payment in Lieu of Taxes	04	\$74,941	\$74,941	\$75,000
3187	Excavation Tax	······································	² \$0	\$0	
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	04	\$18,027	\$80,000	\$18,000
9991	Inventory Penalties		\$0	\$0	
	Taxes Subtotal		\$94,234	\$164,412	\$93,500
licenses	Permits, and Fees				
3210	Business Licenses and Permits	04	\$5,210	\$1,500	\$2,500
3220	Motor Vehicle Permit Fees	04	\$303,452		***************************************
3230	Building Permits	04	\$15,462		\$9,000
3290	Other Licenses, Permits, and Fees	04	\$7,733	\$174,290	
	9 From Federal Government	HEREKAN BANGAN MENTANTAN SAMARA	\$0		
	Licenses, Permits, and Fees Subtotal		\$331,857	\$468,290	\$318,500
State Soul	rces		adaman e medalureran me anulytaripe dancaustaripungkan anulytica pungming pera arbumbah	andanikan kuni akuka kuni kandukan kuni kuni bara da akun darikan anga kandukan kuni kuni kuni kuni anga benda	nigayin pamanan ana anakan saka kaka ka ka anaka Nasia. Ka ka ka ka mana mahan bahan 1886 a ka 1888 a 1888 a 1
3351	Municipal Aid/Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	04	\$83,457	\$57,000	\$80,000
3353	Highway Block Grant	04	\$52,434	\$52,347	\$52,000
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)		\$0	\$0	\$0
3379	From Other Governments	04, 14	\$105,312	\$161,500	\$130,000
	State Sources Subtotal		\$241,203	\$270,847	\$262,000
Charges f	or Services		•		
3401-340	6 Income from Departments	04, 11, 10, 14, 09	\$354,007	\$148,100	\$331,700
3409	Other Charges		\$0	\$0	\$0
sicoloxidescentras relevente que conserva	Charges for Services Subtotal		\$354,007	\$148,100	\$331,700
Miscellane	eous Revenues				
3501	Sale of Municipal Property		\$0	\$0	\$0
	Interest on Investments	04	\$3,906	\$3,417	\$1,500
3502					
3502 3503-350	9 Other	engen grande en de	\$2,648	\$25	. \$0



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Revenues

					Estimated Revenues for
Account	Source	Article	period ending 12/31/2021	period ending 12/31/2021	period ending 12/31/2022
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
39140	From Enterprise Funds: Other (Offset)		. \$0	\$0	\$0
39148	From Enterprise Funds: Sewer (Offset)		\$0	\$0	\$0
3914W	From Enterprise Funds: Water (Offset)	07	\$400,568	\$400,568	\$377,708
3915	From Capital Reserve Funds	21, 20, 22	\$85,382	\$165,000	\$84,800
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	· \$0	, \$0
	Interfund Operating Transfers In Subtota		\$485,950	\$565,568	\$462,508
Other Fina	ncing Sources				
3934	Proceeds from Long Term Bonds and Notes	3	\$0	\$0	\$0
9998	Amount Voted from Fund Balance	15, 16, 26, 13, 18, 19	\$322,306	\$0	\$221,250
9999	Fund Balance to Reduce Taxes	ng magaman mellepi kanand simbisin di Africa (Africa (\$0	\$0	\$0
-	Other Financing Sources Subtota	I .	\$322,306	\$0	\$221,250
***************************************	Total Estimated Revenues and Credits	· · · · · · · · · · · · · · · · · · ·	\$1,836,111	\$1,620,659	\$1,690,958



2022 **MS-636**

Budget Summary

Item		Period ending 12/31/2022
Operating Budget Appropriations	and the state of t	\$2,327,030
Special Warrant Articles		\$616,800
Individual Warrant Articles		\$541,999
Total Appropriations		\$3,485,829
Less Amount of Estimated Revenues & Credits		\$1,690,958
Estimated Amount of Taxes to be Raised	1	\$1,794,871