



Proposed Budget

Pittsfield

For the period beginning January 1, 2019 and ending December 31, 2019

Form Due Date: 20 Days after the Annual Meeting

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

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
Ralph Odell	Budget Committee	<i>Ralph Odell</i>
Robert Gifford	Budget Committee, chair	<i>Robert Gifford</i>
Alexis Houle	Budget Committee	<i>Alexis Houle</i>
Jeremy Everson	Budget Committee, Secretary	<i>Jeremy Everson</i>
Randy Severance	Budget Committee Member	<i>Randy Severance</i>
GAIL NICKERSON	Budget Committee Member	<i>Gail Nickerson</i>
FREDERICK HISS	11	<i>Frederick Hiss</i>
Katie Bachelder	Budget Com. Member	<i>Katie Bachelder</i>
MARY PARADISE	Vice Chair B. Committee	<i>Mary Paradise</i>
Heidi Asdot	Budget Com Member	<i>Heidi Asdot</i>
HELEN SCHITT	Budget Com Member	<i>Helen Schitt</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

2019
MS-737

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2018	Appropriations for period ending 12/31/2018	Selectmen's Appropriations for period ending 12/31/2019 (Recommended)	Selectmen's Appropriations for period ending 12/31/2019 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Not Recommended)
General Government								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
4130-4139	Executive	12	\$123,391	\$131,517	\$130,322	\$0	\$130,322	\$0
4140-4149	Election, Registration, and Vital Statistics	12	\$67,526	\$75,485	\$71,376	\$0	\$71,376	\$0
4150-4151	Financial Administration	12	\$138,578	\$149,237	\$152,039	\$0	\$152,039	\$0
4152	Revaluation of Property	12	\$21,492	\$24,447	\$30,639	\$0	\$30,639	\$0
4153	Legal Expense	12	\$13,269	\$30,000	\$30,000	\$0	\$30,000	\$0
4155-4159	Personnel Administration		\$0	\$0	\$0	\$0	\$0	\$0
4191-4193	Planning and Zoning	12	\$6,998	\$12,167	\$10,688	\$0	\$10,688	\$0
4194	General Government Buildings	12	\$48,836	\$30,432	\$45,313	\$0	\$45,313	\$0
4195	Cemeteries	12	\$39,247	\$27,794	\$28,687	\$0	\$28,687	\$0
4196	Insurance		\$0	\$0	\$0	\$0	\$0	\$0
4197	Advertising and Regional Association	12	\$7,748	\$7,748	\$7,823	\$0	\$7,823	\$0
4199	Other General Government		\$0	\$0	\$0	\$0	\$0	\$0
General Government Subtotal			\$467,085	\$488,827	\$506,887	\$0	\$506,887	\$0
Public Safety								
4210-4214	Police	12	\$902,626	\$995,190	\$983,926	\$0	\$983,926	\$0
4215-4219	Ambulance		\$0	\$0	\$0	\$0	\$0	\$0
4220-4229	Fire	12	\$807,817	\$820,276	\$826,761	\$0	\$826,761	\$0
4240-4249	Building Inspection	12	\$31,154	\$38,647	\$44,545	\$0	\$44,545	\$0
4290-4298	Emergency Management	12	\$2,504	\$9,433	\$9,603	\$0	\$9,603	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Subtotal			\$1,744,101	\$1,863,546	\$1,864,835	\$0	\$1,864,835	\$0
Airport/Aviation Center								
4301-4309	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal			\$0	\$0	\$0	\$0	\$0	\$0



New Hampshire
Department of
Revenue Administration

2019
MS-737

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2018	Appropriations for period ending 12/31/2018	Selectmen's Appropriations for period ending 12/31/2019 (Recommended)	Selectmen's Appropriations for period ending 12/31/2019 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Not Recommended)
Highways and Streets								
4311	Administration	12	\$118,965	\$117,167	\$121,787	\$0	\$121,787	\$0
4312	Highways and Streets	12	\$871,828	\$899,852	\$927,935	\$0	\$927,935	\$0
4313	Bridges	12	\$0	\$0	\$1,616	\$0	\$1,616	\$0
4316	Street Lighting	12	\$17,248	\$17,000	\$14,400	\$0	\$14,400	\$0
4319	Other		\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets Subtotal			\$1,008,041	\$1,034,019	\$1,065,738	\$0	\$1,065,738	\$0
Sanitation								
4321	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	12	\$184,598	\$184,598	\$184,598	\$0	\$184,598	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0	\$0	\$0
4326-4328	Sewage Collection and Disposal		\$0	\$0	\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0	\$0	\$0
Sanitation Subtotal			\$184,598	\$184,598	\$184,598	\$0	\$184,598	\$0
Water Distribution and Treatment								
4331	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0	\$0	\$0
4335-4339	Water Treatment, Conservation and Other	12	\$221,204	\$221,210	\$179,210	\$0	\$179,210	\$0
Water Distribution and Treatment Subtotal			\$221,204	\$221,210	\$179,210	\$0	\$179,210	\$0
Electric								
4351-4352	Administration and 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



New Hampshire
Department of
Revenue Administration

2019
MS-737

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2018	Appropriations for period ending 12/31/2018	Selectmen's Appropriations for period ending 12/31/2019 (Recommended)	Selectmen's Appropriations for period ending 12/31/2019 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Not Recommended)
Health								
4411	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4414	Pest Control	12	\$14,817	\$13,078	\$12,808	\$0	\$12,808	\$0
4415-4419	Health Agencies, Hospitals, and Other		\$0	\$0	\$0	\$0	\$0	\$0
Health Subtotal			\$14,817	\$13,078	\$12,808	\$0	\$12,808	\$0
Welfare								
4441-4442	Administration and Direct Assistance	12	\$41,406	\$53,900	\$56,049	\$0	\$56,049	\$0
4444	Intergovernmental Welfare Payments	12	\$8,500	\$8,500	\$8,500	\$0	\$8,500	\$0
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0	\$0	\$0
Welfare Subtotal			\$49,906	\$62,400	\$64,549	\$0	\$64,549	\$0
Culture and Recreation								
4520-4529	Parks and Recreation	12	\$23,040	\$28,651	\$27,011	\$0	\$27,011	\$0
4550-4559	Library	12	\$82,866	\$83,242	\$85,537	\$0	\$85,537	\$0
4583	Patriotic Purposes	12	\$3,484	\$3,500	\$3,500	\$0	\$3,500	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0	\$0	\$0
Culture and Recreation Subtotal			\$109,390	\$115,393	\$116,048	\$0	\$116,048	\$0
Conservation and Development								
4611-4612	Administration and Purchasing of Natural Resources	12	\$676	\$1,000	\$1,000	\$0	\$1,000	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651-4659	Economic Development	12	\$60	\$1,715	\$5,060	\$0	\$5,060	\$0
Conservation and Development Subtotal			\$736	\$2,715	\$6,060	\$0	\$6,060	\$0



New Hampshire
Department of
Revenue Administration

2019
MS-737

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2018	Appropriations for period ending 12/31/2018	Selectmen's Appropriations for period ending 12/31/2019 (Recommended)	Selectmen's Appropriations for period ending 12/31/2019 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Not Recommended)
Debt Service								
4711	Long Term Bonds and Notes - Principal	12	\$17,950	\$17,950	\$17,950	\$0	\$17,950	\$0
4721	Long Term Bonds and Notes - Interest	12	\$9,917	\$9,918	\$9,156	\$0	\$9,156	\$0
4723	Tax Anticipation Notes - Interest	12	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Subtotal			\$27,867	\$32,868	\$32,106	\$0	\$32,106	\$0
Capital Outlay								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	12	\$176,522	\$398,717	\$9,937	\$0	\$9,937	\$0
4903	Buildings		\$4,820	\$5,025	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Subtotal			\$181,342	\$403,742	\$9,937	\$0	\$9,937	\$0
Operating Transfers Out								
4912	To Special Revenue Fund		\$0	\$0	\$0	\$0	\$0	\$0
4913	To Capital Projects Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport		\$0	\$0	\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric		\$0	\$0	\$0	\$0	\$0	\$0
4914O	To Proprietary Fund - Other		\$0	\$0	\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer	12	\$459,387	\$468,262	\$462,604	\$0	\$462,604	\$0
4914W	To Proprietary Fund - Water		\$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			\$459,387	\$468,262	\$462,604	\$0	\$462,604	\$0
Total Operating Budget Appropriations					\$4,505,380	\$0	\$4,505,380	\$0



New Hampshire
Department of
Revenue Administration

2019
MS-737

Special Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for Appropriations for period ending 12/31/2019 (Recommended) (Not Recommended)	Selectmen's period ending 12/31/2019 (Recommended) (Not Recommended)	Budget Committee's Appropriations for Appropriations for period ending 12/31/2019 (Recommended) (Not Recommended)	Budget Committee's period ending 12/31/2019 (Recommended) (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
4550-4559	Library	33	\$0	\$1,123	\$0	\$1,123
		<i>Purpose: voters' petition library 2% wage increase</i>				
4902	Machinery, Vehicles, and Equipment	15	\$65,000	\$0	\$65,000	\$0
		<i>Purpose: cardiac monitors from Ambulance R&E SRF</i>				
4902	Machinery, Vehicles, and Equipment	16	\$263,280	\$0	\$263,280	\$0
		<i>Purpose: raise matching funds for FD grant</i>				
4909	Improvements Other than Buildings	14	\$50,000	\$0	\$50,000	\$0
		<i>Purpose: municipal sidewalks improvement</i>				
4915	To Capital Reserve Fund	18	\$1,000	\$0	\$1,000	\$0
		<i>Purpose: add to FD small equipment CR</i>				
4915	To Capital Reserve Fund	19	\$50,000	\$0	\$50,000	\$0
		<i>Purpose: add to FD pumper CR</i>				
4915	To Capital Reserve Fund	20	\$20,000	\$0	\$20,000	\$0
		<i>Purpose: add to FD tanker CR</i>				
4915	To Capital Reserve Fund	21	\$5,000	\$0	\$5,000	\$0
		<i>Purpose: add to FD forestry truck CR</i>				
4915	To Capital Reserve Fund	22	\$15,000	\$0	\$15,000	\$0
		<i>Purpose: add to Small Highway Truck CRF</i>				
4915	To Capital Reserve Fund	23	\$50,000	\$0	\$50,000	\$0
		<i>Purpose: add to Dump Truck CRF</i>				
4915	To Capital Reserve Fund	24	\$10,000	\$0	\$10,000	\$0
		<i>Purpose: add to Loader CRF</i>				
4915	To Capital Reserve Fund	25	\$20,000	\$0	\$20,000	\$0
		<i>Purpose: add to Grader CRF</i>				
4915	To Capital Reserve Fund	26	\$10,000	\$0	\$10,000	\$0
		<i>Purpose: add to Backhoe CRF</i>				



Special Warrant Articles

4915	To Capital Reserve Fund	27	Purpose: add to Sidewalk Tractor CRF	\$12,000	\$0	\$12,000	\$0
4916	To Expendable Trusts/Fiduciary Funds	28	Purpose: add to Floral Park Cemetery Fence EXT	\$1,100	\$0	\$1,100	\$0
Total Proposed Special Articles				\$572,380	\$1,123	\$572,380	\$1,123



New Hampshire
Department of
Revenue Administration

2019
MS-737

Individual Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for Appropriations for 12/31/2019 period ending (Recommended) (Not Recommended)	Selectmen's Appropriations for Appropriations for 12/31/2019 period ending (Recommended) (Not Recommended)	Budget Committee's Appropriations for Appropriations for 12/31/2019 period ending (Recommended) (Not Recommended)	Budget Committee's Appropriations for Appropriations for 12/31/2019 period ending (Recommended) (Not Recommended)
4909	Improvements Other than Buildings	13	\$138,828	\$0	\$138,828	\$0
Purpose: Clark's Pond Dam remediation						
Total Proposed Individual Articles			\$138,828	\$0	\$138,828	\$0



New Hampshire
Department of
Revenue Administration

2019
MS-737

Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2018	Selectmen's Estimated Revenues for period ending 12/31/2019	Budget Committee's Estimated Revenues for period ending 12/31/2019
Taxes					
3120	Land Use Change Tax - General Fund	12	\$21,720	\$10,000	\$10,000
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	12	\$4,749	\$4,000	\$4,000
3186	Payment in Lieu of Taxes	12	\$10,572	\$10,572	\$10,572
3187	Excavation Tax		\$0	\$0	\$0
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	12	\$115,767	\$100,000	\$100,000
9991	Inventory Penalties		\$0	\$0	\$0
Taxes Subtotal			\$152,808	\$124,572	\$124,572

Licenses, Permits, and Fees

3210	Business Licenses and Permits		\$0	\$0	\$0
3220	Motor Vehicle Permit Fees	12	\$687,864	\$665,000	\$665,000
3230	Building Permits	12	\$33,457	\$30,515	\$30,515
3290	Other Licenses, Permits, and Fees	12	\$12,501	\$11,985	\$11,985
3311-3319	From Federal Government	16	\$0	\$236,952	\$236,952
Licenses, Permits, and Fees Subtotal			\$733,822	\$944,452	\$944,452

State Sources

3351	Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	12	\$208,701	\$208,701	\$208,701
3353	Highway Block Grant	12	\$117,988	\$118,055	\$118,055
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)	12	\$3,225	\$9,769	\$9,769
3379	From Other Governments		\$0	\$0	\$0
State Sources Subtotal			\$329,914	\$336,525	\$336,525



New Hampshire
Department of
Revenue Administration

2019
MS-737

Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2018	Selectmen's Estimated Revenues for period ending 12/31/2019	Budget Committee's Estimated Revenues for period ending 12/31/2019
Charges for Services					
3401-3406	Income from Departments	12	\$197,446	\$180,250	\$180,250
3409	Other Charges		\$0	\$0	\$0
Charges for Services Subtotal			\$197,446	\$180,250	\$180,250
Miscellaneous Revenues					
3501	Sale of Municipal Property		\$17,942	\$0	\$0
3502	Interest on Investments	12	\$821	\$620	\$620
3503-3509	Other	12	\$9,279	\$200	\$200
Miscellaneous Revenues Subtotal			\$28,042	\$820	\$820
Interfund Operating Transfers In					
3912	From Special Revenue Funds	15	\$0	\$65,000	\$65,000
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)	12	\$332,081	\$462,604	\$462,604
3914W	From Enterprise Funds: Water (Offset)		\$0	\$0	\$0
3915	From Capital Reserve Funds	14, 16	\$0	\$18,000	\$18,000
3916	From Trust and Fiduciary Funds	12	\$9,661	\$5,000	\$5,000
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$341,742	\$550,604	\$550,604
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	28	\$1,650	\$1,100	\$1,100
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$1,650	\$1,100	\$1,100
Total Estimated Revenues and Credits			\$1,785,424	\$2,138,323	\$2,138,323



New Hampshire
Department of
Revenue Administration

2019
MS-737

Budget Summary

Item	Period ending 12/31/2018	Selectmen's Period ending 12/31/2019 (Recommended)	Budget Committee's Period ending 12/31/2019 (Recommended)
Operating Budget Appropriations		\$4,505,380	\$4,505,380
Special Warrant Articles	\$536,430	\$572,380	\$572,380
Individual Warrant Articles	\$18,659	\$138,828	\$138,828
Total Appropriations	\$5,025,340	\$5,216,588	\$5,216,588
Less Amount of Estimated Revenues & Credits	\$2,151,611	\$2,138,323	\$2,138,323
Estimated Amount of Taxes to be Raised	\$2,873,729	\$3,078,265	\$3,078,265



Supplemental Schedule

1. Total Recommended by Budget Committee	\$5,216,588
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$17,950
3. Interest: Long-Term Bonds & Notes	\$9,156
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>)	\$27,106
7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)	\$5,189,482
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$518,948
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>)	
	\$5,735,536