



Budget of the Town of Unity

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

This form was posted with the warrant on: _____

For Assistance Please Contact:

NH DRA Municipal and Property Division
Phone: (603) 230-5090
Fax: (603) 230-5947
<http://www.revenue.nh.gov/mun-prop/>

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.

Governing Body Certifications		
Printed Name	Position	Signature

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
<https://www.proptax.org/>

Appropriations

Account Code	Purpose of Appropriation	Warrant Article #	Appropriations Prior Year as Approved by DRA	Actual Expenditures	Appropriations Ensuig FY (Recommended)	Appropriations Ensuig FY (Not Recommended)
General Government						
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0
4130-4139	Executive	06	\$60,550	\$53,380	\$64,805	\$0
4140-4149	Election, Registration, and Vital Statistics	06	\$59,000	\$60,723	\$59,781	\$0
4150-4151	Financial Administration	06	\$58,666	\$61,375	\$61,475	\$0
4152	Revaluation of Property	06	\$8,040	\$9,906	\$10,250	\$0
4153	Legal Expense	06	\$25,000	\$21,591	\$25,000	\$0
4155-4159	Personnel Administration	06	\$118,008	\$92,814	\$110,800	\$0
4191-4193	Planning and Zoning	06	\$8,000	\$8,389	\$6,500	\$0
4194	General Government Buildings	06	\$83,150	\$58,825	\$77,300	\$0
4195	Cemeteries	06	\$8,325	\$7,936	\$8,100	\$0
4196	Insurance	06	\$18,000	\$18,899	\$19,000	\$0
4197	Advertising and Regional Association		\$0	\$0	\$0	\$0
4199	Other General Government	06	\$8,000	\$1,450	\$8,000	\$0
Public Safety						
4210-4214	Police	06	\$50,000	\$49,543	\$56,700	\$0
4215-4219	Ambulance	06	\$10,294	\$10,294	\$10,300	\$0
4220-4229	Fire	06	\$47,500	\$40,490	\$47,500	\$0
4240-4249	Building Inspection	06	\$5,000	\$1,756	\$5,000	\$0
4290-4298	Emergency Management	06	\$6,000	\$5,084	\$6,000	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0
Airport/Aviation Center						
4301-4309	Airport Operations		\$0	\$0	\$0	\$0
Highways and Streets						
4311	Administration		\$0	\$0	\$0	\$0
4312	Highways and Streets	06	\$623,750	\$463,589	\$336,400	\$0
4313	Bridges		\$0	\$0	\$0	\$0
4316	Street Lighting		\$0	\$0	\$0	\$0
4319	Other		\$0	\$0	\$0	\$0
Sanitation						
4321	Administration	06	\$24,300	\$22,403	\$26,000	\$0
4323	Solid Waste Collection	06	\$500	\$0	\$900	\$0
4324	Solid Waste Disposal	06	\$41,100	\$33,764	\$41,200	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0
4326-4328	Sewage Collection and Disposal	06	\$2,510	\$2,507	\$2,600	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0
Water Distribution and Treatment						
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

Account Code	Purpose of Appropriation	Warrant Article #	Appropriations Prior Year as Approved by DRA	Actual Expenditures	Appropriations Ensuing FY (Recommended)	Appropriations Ensuing FY (Not Recommended)
Electric						
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
Health						
4411	Administration		\$0	\$0	\$0	\$0
4414	Pest Control	06	\$1,000	\$188	\$1,000	\$0
4415-4419	Health Agencies, Hospitals, and Other	06	\$5,686	\$5,686	\$5,743	\$0
Welfare						
4441-4442	Administration and Direct Assistance	06	\$3,500	\$99	\$3,500	\$0
4444	Intergovernmental Welfare Payments	06	\$3,858	\$3,858	\$1,739	\$0
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0
Culture and Recreation						
4520-4529	Parks and Recreation	06	\$8,600	\$7,733	\$8,800	\$0
4550-4559	Library	06	\$25,506	\$25,506	\$25,506	\$0
4583	Patriotic Purposes	06	\$2,000	\$1,472	\$3,000	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0
Conservation and Development						
4611-4612	Administration and Purchasing of Natural Resources		\$0	\$0	\$0	\$0
4619	Other Conservation	06	\$2,200	\$2,200	\$2,200	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0
4651-4659	Economic Development		\$0	\$0	\$0	\$0
Debt Service						
4711	Long Term Bonds and Notes - Principal		\$0	\$0	\$0	\$0
4721	Long Term Bonds and Notes - Interest		\$0	\$0	\$0	\$0
4723	Tax Anticipation Notes - Interest	06	\$2,500	\$0	\$1,500	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0
Capital Outlay						
4901	Land		\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$0	\$0	\$0	\$0
4903	Buildings		\$30,000	\$19,138	\$0	\$0
4909	Improvements Other than Buildings		\$21,795	\$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
Total Proposed Appropriations			\$1,372,338	\$1,090,598	\$1,036,599	\$0

Special Warrant Articles

Account Code	Purpose of Appropriation	Warrant Article #	Appropriations Prior Year as Approved by DRA	Actual Expenditures	Appropriations Ensuing FY (Recommended)	Appropriations Ensuing FY (Not Recommended)
4917	To Health Maintenance Trust Fund		\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	03	\$0	\$0	\$110,000	\$0
	Purpose: Highway Truck with Plow					
4915	To Capital Reserve Fund	08	\$0	\$0	\$20,000	\$0
	Purpose: Revaluation Capital Reserve					
4915	To Capital Reserve Fund	10	\$0	\$0	\$50,000	\$0
	Purpose: Highway Vehicle					
4916	To Expendable Trusts/Fiduciary Funds	09	\$0	\$0	\$11,000	\$0
	Purpose: Well Monitoring					
4916	To Expendable Trusts/Fiduciary Funds	17	\$0	\$0	\$500	\$0
	Purpose: Vital Records					
Special Articles Recommended			\$0	\$0	\$191,500	\$0

Individual Warrant Articles

Account Code	Purpose of Appropriation	Warrant Article #	Appropriations Prior Year as Approved by DRA	Actual Expenditures	Appropriations Ensuing FY (Recommended)	Appropriations Ensuing FY (Not Recommended)
4194	General Government Buildings	12	\$0	\$0	\$7,950	\$0
	Purpose: Digital Mapping					
4199	Other General Government	11	\$0	\$0	\$9,500	\$0
	Purpose: Security Camera System					
4312	Highways and Streets	15	\$0	\$0	\$100,000	\$0
	Purpose: Capital Outlay Road Construction					
4312	Highways and Streets	07	\$0	\$0	\$300,000	\$0
	Purpose: Stage Road					
4902	Machinery, Vehicles, and Equipment	13	\$0	\$0	\$35,000	\$0
	Purpose: Highway Utility Vehicle					
4903	Buildings	14	\$0	\$0	\$30,000	\$0
	Purpose: Vehicle shed/retaining wall for Highway					
Individual Articles Recommended			\$0	\$0	\$482,450	\$0

Revenues

Account Code	Source of Revenue	Warrant Article #	PY Estimated Revenues	PY Actual Revenues	Estimated Revenues Ensuing Fiscal Year
Taxes					
3120	Land Use Change Tax - General Fund	06	\$17,100	\$8,500	\$8,500
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	06	\$4,000	\$6,044	\$6,000
3186	Payment in Lieu of Taxes	06	\$508	\$0	\$600
3187	Excavation Tax	06	\$35	\$35	\$35
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	06	\$58,000	\$58,481	\$58,000
9991	Inventory Penalties		\$0	\$0	\$0
Licenses, Permits, and Fees					
3210	Business Licenses and Permits		\$0	\$0	\$0
3220	Motor Vehicle Permit Fees	06	\$230,000	\$248,453	\$248,000
3230	Building Permits	06	\$1,800	\$1,929	\$1,800
3290	Other Licenses, Permits, and Fees	06	\$2,300	\$2,413	\$2,300
3311-3319	From Federal Government		\$0	\$0	\$0
State Sources					
3351	Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	06	\$85,321	\$85,321	\$85,000
3353	Highway Block Grant	15	\$105,020	\$105,020	\$100,000
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)	06	\$21,763	\$3,155	\$21,000
3379	From Other Governments		\$0	\$0	\$0
Charges for Services					
3401-3406	Income from Departments	06	\$46,650	\$44,337	\$45,000
3409	Other Charges		\$0	\$0	\$0
Miscellaneous Revenues					
3501	Sale of Municipal Property	06	\$7,000	\$4,628	\$15,000
3502	Interest on Investments		\$0	\$3,372	\$0
3503-3509	Other	06	\$8,600	\$3,500	\$6,600
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
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	03	\$0	\$338	\$110,000
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0

Account Code	Source of Revenue	Warrant Article #	PY Estimated Revenues	PY Actual Revenues	Estimated Revenues Ensuing Fiscal Year
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Total Estimated Revenues and Credits			\$588,097	\$575,526	\$707,835

Budget Summary

Item	Prior Year	Ensuing Year
Operating Budget Appropriations Recommended	\$1,020,543	\$1,036,599
Special Warrant Articles Recommended	\$4,566,500	\$191,500
Individual Warrant Articles Recommended	\$416,195	\$482,450
TOTAL Appropriations Recommended	\$6,003,238	\$1,710,549
Less: Amount of Estimated Revenues & Credits	\$4,867,143	\$707,835
Estimated Amount of Taxes to be Raised	\$1,136,095	\$1,002,714