



Proposed Budget

Brookfield

For the period beginning January 1, 2020 and ending December 31, 2020

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

This form was posted with the warrant on: FEB. 20, 2020

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
BRIAN ROBISCHEAU	SELECTMAN	
RICHARD ZACHER	SELECTMAN	
RICHARD SURETTE	SELECTMAN	

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	Appropriations	Proposed Appropriations for period	
			period ending	for period ending	ending 12/31/2020	
			12/31/2019	12/31/2019	(Recommended)	(Not Recommended)
General Government						
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0
4130-4139	Executive	15	\$31,408	\$35,272	\$38,582	\$0
4140-4149	Election, Registration, and Vital Statistics	15	\$20,859	\$21,250	\$25,094	\$0
4150-4151	Financial Administration	15	\$43,989	\$49,075	\$53,245	\$0
4152	Revaluation of Property		\$0	\$0	\$0	\$0
4153	Legal Expense	15	\$27,170	\$15,000	\$15,000	\$0
4155-4159	Personnel Administration	15	\$6,764	\$8,702	\$9,833	\$0
4191-4193	Planning and Zoning	15	\$1,261	\$10,500	\$10,500	\$0
4194	General Government Buildings	15	\$19,259	\$27,550	\$31,150	\$0
4195	Cemeteries	15	\$7,538	\$11,050	\$7,350	\$0
4196	Insurance	15	\$2,236	\$2,351	\$2,767	\$0
4197	Advertising and Regional Association	15	\$0	\$1	\$1	\$0
4199	Other General Government	15	\$5,657	\$11,760	\$13,825	\$0
General Government Subtotal			\$166,141	\$192,511	\$207,347	\$0
Public Safety						
4210-4214	Police	15	\$321,584	\$321,584	\$352,605	\$0
4215-4219	Ambulance		\$0	\$0	\$0	\$0
4220-4229	Fire	15	\$33	\$1,303	\$1,303	\$0
4240-4249	Building Inspection	15	\$5,204	\$6,475	\$5,975	\$0
4290-4298	Emergency Management	15	\$0	\$5,500	\$5,500	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0
Public Safety Subtotal			\$326,821	\$334,862	\$365,383	\$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		\$0	\$0	\$0	\$0
4312	Highways and Streets	15	\$204,373	\$210,000	\$220,000	\$0
4313	Bridges		\$0	\$0	\$0	\$0
4316	Street Lighting		\$0	\$0	\$0	\$0
4319	Other		\$0	\$0	\$0	\$0
Highways and Streets Subtotal			\$204,373	\$210,000	\$220,000	\$0



Appropriations

Account	Purpose	Article	Expenditures for	Appropriations	Proposed Appropriations for period	
			period ending	for period ending	ending 12/31/2020	
			12/31/2019	12/31/2019	(Recommended)	(Not Recommended)
Sanitation						
4321	Administration		\$0	\$0	\$0	\$0
4323	Solid Waste Collection	15	\$81,101	\$81,101	\$93,928	\$0
4324	Solid Waste Disposal		\$0	\$0	\$0	\$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
Sanitation Subtotal			\$81,101	\$81,101	\$93,928	\$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
Water Distribution and Treatment Subtotal			\$0	\$0	\$0	\$0
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
Electric Subtotal			\$0	\$0	\$0	\$0
Health						
4411	Administration		\$0	\$0	\$0	\$0
4414	Pest Control		\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	15	\$2,500	\$2,500	\$2,858	\$0
Health Subtotal			\$2,500	\$2,500	\$2,858	\$0
Welfare						
4441-4442	Administration and Direct Assistance	15	\$0	\$10,000	\$10,000	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	15	\$6,000	\$6,000	\$6,000	\$0
Welfare Subtotal			\$6,000	\$16,000	\$16,000	\$0
Culture and Recreation						
4520-4529	Parks and Recreation	15	\$4,216	\$4,217	\$4,217	\$0
4550-4559	Library	15	\$14,000	\$14,000	\$14,000	\$0
4583	Patriotic Purposes	15	\$0	\$1	\$150	\$0
4589	Other Culture and Recreation	15	\$2,559	\$3,353	\$2,853	\$0
Culture and Recreation Subtotal			\$20,775	\$21,571	\$21,220	\$0



Appropriations

Account	Purpose	Article	Expenditures for period ending 12/31/2019	Appropriations for period ending 12/31/2019	Proposed Appropriations for period ending 12/31/2020	
					(Recommended)	(Not Recommended)
Conservation and Development						
4611-4612	Administration and Purchasing of Natural Resources	15	\$447	\$801	\$601	\$0
4619	Other Conservation		\$500	\$500	\$0	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0
4651-4659	Economic Development		\$0	\$0	\$0	\$0
Conservation and Development Subtotal			\$947	\$1,301	\$601	\$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	15	\$0	\$1	\$1	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0
Debt Service Subtotal			\$0	\$1	\$1	\$0
Capital Outlay						
4901	Land	15	\$30,000	\$30,000	\$30,000	\$0
4902	Machinery, Vehicles, and Equipment		\$0	\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$170,000	\$170,000	\$0	\$0
Capital Outlay Subtotal			\$200,000	\$200,000	\$30,000	\$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					\$957,338	\$0



Special Warrant Articles

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2020	
			(Recommended)	(Not Recommended)
4130-4139	Executive	14	\$0	\$5,000
		<i>Purpose: Petition Warrant Article - Kingswood Lake access</i>		
4153	Legal Expense	14	\$0	\$2,000
		<i>Purpose: Petition Warrant Article - Kingswood Lake access</i>		
4199	Other General Government	10	\$6,000	\$0
		<i>Purpose: To professionally conserve Town Record Book #8</i>		
4619	Other Conservation	05	\$500	\$0
		<i>Purpose: To add funds to Conservation Fund</i>		
4903	Buildings	08	\$10,000	\$0
		<i>Purpose: To withdraw money from Town House Repair CRF</i>		
4909	Improvements Other than Buildings	04	\$75,500	\$0
		<i>Purpose: To appropriate funds from Town Road and Bridge CRF</i>		
4909	Improvements Other than Buildings	10	\$4,000	\$0
		<i>Purpose: To professionally conserve Town Record Book #8</i>		
4915	To Capital Reserve Fund	02	\$50,000	\$0
		<i>Purpose: Deposit funds to Moose Mountain CRF</i>		
4915	To Capital Reserve Fund	03	\$90,000	\$0
		<i>Purpose: Deposit funds to Road and Bridge Repair CRF</i>		
4916	To Expendable Trusts/Fiduciary Funds	07	\$20,000	\$0
		<i>Purpose: To deposit funds to Town House Repair ETF</i>		
4916	To Expendable Trusts/Fiduciary Funds	09	\$6,000	\$0
		<i>Purpose: To add funds to Property Re-Evaluation ETF</i>		
4916	To Expendable Trusts/Fiduciary Funds	13	\$10,000	\$0
		<i>Purpose: To establish Town Parking Lot Pavement ETF</i>		
4919	To Fiduciary Funds	06	\$500	\$0
		<i>Purpose: To add funds to Heritage Fund</i>		
Total Proposed Special Articles			\$272,500	\$7,000



Individual Warrant Articles

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2020	
			(Recommended)	(Not Recommended)
Total Proposed Individual Articles			\$0	\$0



Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2019	Estimated Revenues for period ending 12/31/2019	Estimated Revenues for period ending 12/31/2020
Taxes					
3120	Land Use Change Tax - General Fund	15	\$30,030	\$35,000	\$5,000
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	15	\$4,346	\$7,000	\$8,000
3186	Payment in Lieu of Taxes		\$0	\$0	\$0
3187	Excavation Tax		\$0	\$0	\$0
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	15	\$17,802	\$17,000	\$14,000
9991	Inventory Penalties		\$0	\$0	\$0
Taxes Subtotal			\$52,178	\$59,000	\$27,000
Licenses, Permits, and Fees					
3210	Business Licenses and Permits		\$0	\$0	\$0
3220	Motor Vehicle Permit Fees	15	\$165,478	\$170,000	\$160,000
3230	Building Permits	15	\$10,711	\$7,000	\$5,000
3290	Other Licenses, Permits, and Fees	15	\$2,040	\$2,500	\$3,050
3311-3319	From Federal Government		\$0	\$0	\$0
Licenses, Permits, and Fees Subtotal			\$178,229	\$179,500	\$168,050
State Sources					
3351	Shared Revenues	15	\$10,242	\$10,242	\$10,242
3352	Meals and Rooms Tax Distribution	15	\$36,775	\$36,775	\$25,000
3353	Highway Block Grant	15	\$33,978	\$34,029	\$25,000
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)	15	\$1,850	\$3,275	\$500
3379	From Other Governments		\$0	\$0	\$0
State Sources Subtotal			\$82,845	\$84,321	\$60,742
Charges for Services					
3401-3406	Income from Departments		\$637	\$0	\$0
3409	Other Charges		\$0	\$0	\$0
Charges for Services Subtotal			\$637	\$0	\$0
Miscellaneous Revenues					
3501	Sale of Municipal Property	15	\$14,403	\$300	\$500
3502	Interest on Investments	15	\$10,730	\$9,000	\$6,000
3503-3509	Other	15	\$804	\$0	\$5,000
Miscellaneous Revenues Subtotal			\$25,937	\$9,300	\$11,500



Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2019	Estimated Revenues for period ending 12/31/2019	Estimated Revenues for period ending 12/31/2020
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	08, 10, 04	\$175,760	\$175,565	\$89,500
3916	From Trust and Fiduciary Funds		\$595	\$4,000	\$0
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$176,355	\$179,565	\$89,500
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
Other Financing Sources Subtotal			\$0	\$0	\$0
Total Estimated Revenues and Credits			\$516,181	\$511,686	\$356,792



Budget Summary

Item	Period ending 12/31/2020
Operating Budget Appropriations	\$957,338
Special Warrant Articles	\$272,500
Individual Warrant Articles	\$0
Total Appropriations	\$1,229,838
Less Amount of Estimated Revenues & Credits	\$356,792
Estimated Amount of Taxes to be Raised	\$873,046