



New Hampshire
Department of
Revenue Administration

2021
MS-737

Proposed Budget
Dublin

For the period beginning January 1, 2021 and ending December 31, 2021
Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: FEBRUARY 22, 2022

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
Nancy E. Campbell	Member	Nancy E. Campbell
STEVEN A. BARDWIN	member	Steven A. Bardwin
Suzanne Vogel	member	Suzanne Vogel
JOHN H. BARNES	12413 SR	John H. Barnes
WILLIAM B. GURNEY	School Board Rep.	William B. Gurney
MICHAEL S. SMITH	Member - Chair	Michael S. Smith
MICHAEL S. SMITH	Member	Michael S. Smith

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/>



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Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2020	Appropriations for period ending 12/31/2020	Selectmen's Appropriations for period ending 12/31/2021 (Recommended)	Selectmen's Appropriations for period ending 12/31/2021 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2021 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2021 (Not Recommended)
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
4130-4139	Executive	02	\$107,387	\$124,846	\$107,483	\$0	\$107,483	\$0
4140-4149	Election, Registration, and Vital Statistics	02	\$9,507	\$9,479	\$5,321	\$0	\$5,321	\$0
4150-4151	Financial Administration	02	\$92,574	\$93,258	\$95,489	\$0	\$95,489	\$0
4152	Revaluation of Property	02	\$21,040	\$20,285	\$20,372	\$0	\$20,372	\$0
4153	Legal Expense	02	\$24,016	\$41,500	\$41,500	\$0	\$41,500	\$0
4155-4159	Personnel Administration	02	\$194,640	\$240,815	\$222,472	\$0	\$222,472	\$0
4191-4193	Planning and Zoning	02	\$3,085	\$7,138	\$7,203	\$0	\$7,203	\$0
4194	General Government Buildings	02	\$42,329	\$26,910	\$27,461	\$0	\$27,461	\$0
4195	Cemeteries	02	\$17,282	\$22,314	\$22,902	\$0	\$22,902	\$0
4196	Insurance	02	\$32,976	\$32,976	\$34,549	\$0	\$34,549	\$0
4197	Advertising and Regional Association	02	\$3,385	\$3,385	\$3,342	\$0	\$3,342	\$0
4199	Other General Government	02	\$50,514	\$39,251	\$40,649	\$0	\$40,649	\$0
	General Government Subtotal		\$598,735	\$662,157	\$628,743	\$0	\$628,743	\$0
Public Safety								
4210-4214	Police	02	\$301,325	\$362,752	\$359,996	\$0	\$359,996	\$0
4215-4219	Ambulance	02	\$75,716	\$75,716	\$82,085	\$0	\$82,085	\$0
4220-4229	Fire	02	\$198,830	\$187,877	\$185,568	\$0	\$185,568	\$0
4240-4249	Building Inspection	02	\$18,963	\$20,434	\$21,042	\$0	\$21,042	\$0
4290-4298	Emergency Management	02	\$25,772	\$9,053	\$16,213	\$0	\$16,213	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0	\$0	\$0
	Public Safety Subtotal		\$620,806	\$655,832	\$664,904	\$0	\$664,904	\$0
Airport/Aviation Center								
4301-4309	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
	Airport/Aviation Center Subtotal		\$0	\$0	\$0	\$0	\$0	\$0



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Highways and Streets								
4311	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4312	Highways and Streets	02	\$473,887	\$501,566	\$458,432	\$0	\$458,432	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting	02	\$11,492	\$10,200	\$10,200	\$0	\$10,200	\$0
4319	Other		\$0	\$0	\$0	\$0	\$0	\$0
	Highways and Streets Subtotal		\$485,379	\$511,766	\$468,632	\$0	\$468,632	\$0
Sanitation								
4321	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	02	\$154,320	\$159,945	\$163,585	\$0	\$163,585	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0	\$0	\$0
4326-4329	Sewage Collection, Disposal and Other		\$0	\$0	\$0	\$0	\$0	\$0
	Sanitation Subtotal		\$154,320	\$159,945	\$163,585	\$0	\$163,585	\$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		\$0	\$0	\$0	\$0	\$0	\$0
	Water Distribution and Treatment Subtotal		\$0	\$0	\$0	\$0	\$0	\$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



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Health								
4411	Administration	02	\$165	\$42	\$86	\$0	\$86	\$0
4414	Pest Control		\$0	\$0	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other		\$0	\$0	\$0	\$0	\$0	\$0
	Health Subtotal		\$165	\$42	\$86	\$0	\$86	\$0
Welfare								
4441-4442	Administration and Direct Assistance	02	\$1,756	\$17,813	\$14,069	\$0	\$14,069	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0	\$0	\$0
	Welfare Subtotal		\$1,756	\$17,813	\$14,069	\$0	\$14,069	\$0
Culture and Recreation								
4520-4529	Parks and Recreation	02	\$1,735	\$24,796	\$24,936	\$0	\$24,936	\$0
4550-4559	Library	02	\$96,532	\$112,183	\$111,818	\$0	\$111,818	\$0
4583	Patriotic Purposes	02	\$1,659	\$1,685	\$1,685	\$0	\$1,685	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0	\$0	\$0
	Culture and Recreation Subtotal		\$99,926	\$138,664	\$138,439	\$0	\$138,439	\$0
Conservation and Development								
4611-4612	Administration and Purchasing of Natural Resources	02	\$9,224	\$4,154	\$4,954	\$0	\$4,954	\$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		\$0	\$0	\$0	\$0	\$0	\$0
	Conservation and Development Subtotal		\$9,224	\$4,154	\$4,954	\$0	\$4,954	\$0



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Debt Service								
4711	Long Term Bonds and Notes - Principal		\$0	\$0	\$0	\$0	\$0	\$0
4721	Long Term Bonds and Notes - Interest		\$0	\$0	\$0	\$0	\$0	\$0
4723	Tax Anticipation Notes - Interest		\$0	\$0	\$0	\$0	\$0	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
	Debt Service Subtotal		\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$0	\$0	\$0	\$0	\$0	\$0
4903	Buildings		\$5,000	\$5,000	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$1,367,985	\$1,367,985	\$0	\$0	\$0	\$0
	Capital Outlay Subtotal		\$1,372,985	\$1,372,985	\$0	\$0	\$0	\$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
4914S	To Proprietary Fund - Sewer		\$0	\$0	\$0	\$0	\$0	\$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 Agency Funds		\$0	\$0	\$0	\$0	\$0	\$0
	Operating Transfers Out Subtotal		\$0	\$0	\$0	\$0	\$0	\$0
	Total Operating Budget Appropriations		\$2,083,412	\$0	\$2,083,412	\$0	\$0	\$0



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Special Warrant Articles

Account	Purpose	Article	Selectmen's		Selectmen's		Budget		Committee's		Committee's	
			Appropriations for period ending 12/31/2021 (Recommended)	Appropriations for period ending 12/31/2021 (Not Recommended)	Appropriations for period ending 12/31/2021 (Recommended)	Appropriations for period ending 12/31/2021 (Not Recommended)	Budget		Committee's		Budget	
4915	To Capital Reserve Fund											
4916	To Expendable Trust Fund		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4901	Land	07	\$5,250	\$0	\$0	\$0	\$0	\$5,250				
Purpose: To see if the Town will vote to raise and appropri												
4902	Machinery, Vehicles, and Equipment	14	\$9,874	\$0	\$9,874	\$0	\$0					
Purpose: To see if the Town will vote to raise and appropri												
4903	Buildings	05	\$15,000	\$0	\$15,000	\$0	\$0					
Purpose: To see if the Town will vote to raise and appropri												
4903	Buildings	17	\$1,750	\$0	\$1,750	\$0	\$0					
Purpose: Repair of the Transfer Station Swap Shop Roof												
4903	Buildings	18	\$0	\$110,000	\$0	\$110,000	\$0	\$110,000				
Purpose: Construction of a new Recycling Building												
4909	Improvements Other than Buildings	13	\$17,270	\$0	\$17,270	\$0	\$0					
Purpose: To see if the Town will vote to raise and appropri												
4909	Improvements Other than Buildings	15	\$24,000	\$0	\$24,000	\$0	\$0					
Purpose: Ground Water Mitigation at the Library												
4909	Improvements Other than Buildings	16	\$74,609	\$0	\$74,609	\$0	\$0					
Purpose: Chip Sealing Roads												
4909	Improvements Other than Buildings	19	\$20,000	\$0	\$20,000	\$0	\$0					
Purpose: The purchase and replacement of four recycling sto												
4915	To Capital Reserve Fund	03	\$205,000	\$0	\$205,000	\$0	\$0					
Purpose: Contributions to various CRF												
4916	To Expendable Trusts/Fiduciary Funds	06	\$10,000	\$0	\$10,000	\$0	\$0					
Purpose: To see if the Town will vote to raise and appropri												
4916	To Expendable Trusts/Fiduciary Funds	11	\$28,284	\$0	\$28,284	\$0	\$0					
Purpose: Contribution to Expendable Trust												
4916	To Expendable Trusts/Fiduciary Funds	12	\$2,450	\$0	\$2,450	\$0	\$0					
Purpose: Sale of Cemetery Lots												



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Special Warrant Articles

Total Proposed Special Articles	\$413,487	\$110,000	\$408,237	\$115,250
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Individual Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2021 (Recommended)	Selectmen's Appropriations for period ending 12/31/2021 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2021 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2021 (Not Recommended)
4197	Advertising and Regional Association	08	\$3,600	\$0	\$3,600	\$0
Purpose: Fund Operation of Dublin Advocate						
4415-4419	Health Agencies, Hospitals, and Other	09	\$7,890	\$0	\$0	\$7,890
Purpose: Contribute to Health Agencies						
4589	Other Culture and Recreation	10	\$0	\$5,000	\$0	\$5,000
Purpose: Help fund the Dublin Community Center						
Total Proposed Individual Articles			\$11,490	\$5,000	\$3,600	\$12,890



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2020	Selectmen's Estimated Revenues for period ending 12/31/2021	Budget Committee's Estimated Revenues for period ending 12/31/2021
Taxes					
3120	Land Use Change Tax - General Fund	02	\$11,875	\$750	\$750
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	02	\$3,388	\$3,000	\$3,000
3186	Payment in Lieu of Taxes	02	\$6,955	\$19,897	\$19,897
3187	Excavation Tax	02	\$0	\$151	\$151
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	02	\$28,178	\$25,703	\$25,703
9991	Inventory Penalties		\$0	\$0	\$0
	Taxes Subtotal		\$50,396	\$49,501	\$49,501
Licenses, Permits, and Fees					
3210	Business Licenses and Permits		\$0	\$0	\$0
3220	Motor Vehicle Permit Fees	02	\$354,896	\$306,500	\$306,500
3230	Building Permits	02	\$16,487	\$10,000	\$10,000
3290	Other Licenses, Permits, and Fees	02	\$3,091	\$2,902	\$2,902
3311-3319	From Federal Government	02	\$140	\$1,000	\$1,000
	Licenses, Permits, and Fees Subtotal		\$374,614	\$320,402	\$320,402
State Sources					
3351	Municipal Aid/Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	02	\$80,610	\$65,259	\$65,259
3353	Highway Block Grant	02	\$79,687	\$50,000	\$50,000
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	02	\$82	\$1	\$1
3357	Flood Control Reimbursement	02	\$23,314	\$23,314	\$23,314
3359	Other (Including Railroad Tax)	02	\$112,068	\$12,005	\$12,005
3379	From Other Governments		\$0	\$0	\$0
	State Sources Subtotal		\$295,761	\$150,579	\$150,579



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2020	Selectmen's Estimated Revenues for period ending 12/31/2021	Budget Committee's Estimated Revenues for period ending 12/31/2021
Charges for Services					
3401-3406	Income from Departments	02	\$22,556	\$24,945	\$24,945
3409	Other Charges		\$0	\$0	\$0
	Charges for Services Subtotal		\$22,556	\$24,945	\$24,945
Miscellaneous Revenues					
3501	Sale of Municipal Property	02	\$5,450	\$501	\$501
3502	Interest on Investments	02	\$109	\$100	\$100
3503-3509	Other	02	\$20,922	\$22,846	\$22,846
	Miscellaneous Revenues Subtotal		\$26,481	\$23,447	\$23,447
Interfund Operating Transfers In					
3912	From Special Revenue Funds	19, 17	\$0	\$21,750	\$21,750
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	16, 15, 05, 14	\$206,583	\$123,483	\$123,483
3916	From Trust and Fiduciary Funds	02	\$11,532	\$10,000	\$10,000
3917	From Conservation Funds		\$0	\$0	\$0
	Interfund Operating Transfers In Subtotal		\$218,115	\$155,233	\$155,233
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	12	\$0	\$2,450	\$2,450
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
	Other Financing Sources Subtotal		\$0	\$2,450	\$2,450
	Total Estimated Revenues and Credits		\$987,923	\$726,557	\$726,557



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Budget Summary

Item	Selectmen's Period ending 12/31/2021 (Recommended)	Budget Committee's Period ending 12/31/2021 (Recommended)
Operating Budget Appropriations	\$2,083,412	\$2,083,412
Special Warrant Articles	\$413,487	\$408,237
Individual Warrant Articles	\$11,490	\$3,600
Total Appropriations	\$2,508,389	\$2,495,249
Less Amount of Estimated Revenues & Credits	\$726,557	\$726,557
Estimated Amount of Taxes to be Raised	\$1,781,832	\$1,768,692



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Supplemental Schedule

1. Total Recommended by Budget Committee	\$2,495,249
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$0
3. Interest: Long-Term Bonds & Notes	\$0
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (Sum of Lines 2 through 5 above)	\$0
7. Amount Recommended, Less Exclusions (Line 1 less Line 6)	\$2,495,249
8. 10% of Amount Recommended, Less Exclusions (Line 7 x 10%)	\$249,525
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: (Line 1 + Line 8 + Line 11 + Line 12)	\$2,744,774