



2024
MS-636

Proposed Budget
Littleton

For the period beginning January 1, 2024 and ending December 31, 2024

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: January 29, 2024

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
Roger Emerson	Chairman	<i>Roger Emerson</i>
Linda MacNeil	Vice Chairwoman	<i>Linda MacNeil</i>
Carrie Gendreau	Selectwoman	<i>Carrie P. Gendreau</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/>



Proposed Budget

Account	Purpose	Article	Expenditures for	Appropriations	Proposed Appropriations for period	
			period ending	for period ending	ending 12/31/2024	
			12/31/2023	12/31/2023	(Recommended)	(Not Recommended)
General Government						
4130	Executive	06	\$316,737	\$353,059	\$341,167	\$0
4140	Election, Registration, and Vital Statistics	06	\$297,516	\$316,313	\$328,788	\$0
4150	Financial Administration	06	\$310,834	\$291,725	\$314,543	\$0
4152	Property Assessment	06	\$124,205	\$91,890	\$158,861	\$0
4153	Legal Expense	06	\$136,629	\$125,000	\$155,000	\$0
4155	Personnel Administration	06	\$177,738	\$206,597	\$215,253	\$0
4191	Planning and Zoning	06	\$95,455	\$93,559	\$97,986	\$0
4194	General Government Buildings	06	\$134,032	\$174,836	\$187,687	\$0
4195	Cemeteries	06	\$97,350	\$97,350	\$107,085	\$0
4196	Insurance Not Otherwise Allocated	06	\$145,007	\$138,667	\$157,802	\$0
4197	Advertising and Regional Associations	06	\$35,686	\$40,480	\$41,000	\$0
4198	Contingency		\$0	\$0	\$0	\$0
4199	Other General Government	06	\$35,500	\$36,000	\$36,000	\$0
	General Government Subtotal		\$1,906,689	\$1,965,476	\$2,141,172	\$0
Public Safety						
4210	Police	06	\$2,390,347	\$2,498,587	\$2,783,501	\$0
4215	Ambulances	06	\$438,416	\$439,430	\$475,802	\$0
4220	Fire	06	\$1,574,744	\$1,723,852	\$1,759,752	\$0
4240	Building Inspection		\$0	\$0	\$0	\$0
4290	Emergency Management		\$0	\$0	\$0	\$0
4299	Other Public Safety		\$0	\$0	\$0	\$0
	Public Safety Subtotal		\$4,403,507	\$4,661,869	\$5,019,055	\$0
Airport/Aviation Center						
4301	Airport Administration		\$0	\$0	\$0	\$0
4302	Airport Operations		\$0	\$0	\$0	\$0
4309	Other Airport		\$0	\$0	\$0	\$0
	Airport/Aviation Center Subtotal		\$0	\$0	\$0	\$0
Highways and Streets						
4311	Highway Administration	06	\$164,976	\$165,291	\$189,202	\$0
4312	Highways and Streets	06	\$1,322,078	\$1,518,772	\$1,581,374	\$0
4313	Bridges		\$0	\$0	\$0	\$0
4316	Street Lighting	06	\$88,873	\$68,909	\$89,050	\$0
4319	Other Highway, Streets, and Bridges	06	\$113,113	\$124,037	\$125,619	\$0
	Highways and Streets Subtotal		\$1,689,040	\$1,877,009	\$1,985,245	\$0
Sanitation						
4321	Sanitation Administration		\$0	\$0	\$0	\$0



Proposed Budget

4323	Solid Waste Collection		\$0	\$0	\$0	\$0
4324	Solid Waste Disposal		\$0	\$0	\$0	\$0
4325	Solid Waste Facilities Clean-Up		\$0	\$0	\$0	\$0
4326	Sewage Collection and Disposal		\$0	\$0	\$0	\$0
4329	Other Sanitation		\$46,945	\$57,000	\$0	\$0
Sanitation Subtotal			\$46,945	\$57,000	\$0	\$0

Water Distribution and Treatment

4331	Water Administration		\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0
4335	Water Treatment		\$0	\$0	\$0	\$0
4338	Water Conservation		\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal			\$0	\$0	\$0	\$0

Electric

4351	Electric Administration		\$0	\$0	\$0	\$0
4352	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	Health Administration		\$0	\$0	\$0	\$0
4414	Pest Control	06	\$657	\$4,150	\$4,150	\$0
4415	Health Agencies and Hospitals		\$0	\$0	\$0	\$0
4419	Other Health		\$0	\$0	\$0	\$0
Health Subtotal			\$657	\$4,150	\$4,150	\$0

Welfare

4441	Welfare Administration	06	\$169,713	\$162,345	\$246,342	\$0
4442	Direct Assistance		\$0	\$0	\$0	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0
4445	Vendor Payments		\$0	\$0	\$0	\$0
4449	Other Welfare		\$134,067	\$134,067	\$0	\$0
Welfare Subtotal			\$303,780	\$296,412	\$246,342	\$0

Culture and Recreation

4520	Parks and Recreation		\$47,311	\$48,895	\$0	\$0
4550	Library	06	\$345,944	\$346,344	\$355,134	\$0
4583	Patriotic Purposes	06	\$474	\$2,400	\$2,400	\$0
4589	Other Culture and Recreation	06	\$87,392	\$126,509	\$106,266	\$0
Culture and Recreation Subtotal			\$481,121	\$524,148	\$463,800	\$0



Proposed Budget

Conservation and Development

4611	Conservation Administration	06	\$2,333	\$3,305	\$3,304	\$0
4612	Purchase of Natural Resources		\$0	\$0	\$0	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0
4631	Redevelopment and Housing Administration		\$0	\$0	\$0	\$0
4632	Other Redevelopment and Housing		\$0	\$0	\$0	\$0
4651	Economic Development Administration		\$0	\$0	\$0	\$0
4652	Economic Development		\$0	\$0	\$0	\$0
4659	Other Economic Development		\$0	\$0	\$0	\$0
Conservation and Development Subtotal			\$2,333	\$3,305	\$3,304	\$0

Debt Service

4711	Principal - Long Term Bonds, Notes, and Other Debt	06	\$594,369	\$594,351	\$246,813	\$0
4721	Interest - Long Term Bonds, Notes, and Other Debt	06	\$74,650	\$74,684	\$63,903	\$0
4723	Interest on Tax and Revenue Anticipation Notes	06	\$0	\$5,000	\$5,000	\$0
4790	Other Debt Service Charges	06	\$0	\$5,000	\$5,000	\$0
Debt Service Subtotal			\$669,019	\$679,035	\$320,716	\$0

Capital Outlay

4901	Land		\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	06	\$233,318	\$233,319	\$233,321	\$0
4903	Buildings		\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$520,742	\$1,792,200	\$0	\$0
Capital Outlay Subtotal			\$754,060	\$2,025,519	\$233,321	\$0

Operating Transfers Out

4911	To Revolving Funds		\$0	\$0	\$0	\$0
4912	To Special Revenue Funds		\$0	\$0	\$0	\$0
4913	To Capital Projects Funds		\$118,800	\$0	\$0	\$0
4914A	To Airport Proprietary Fund		\$0	\$0	\$0	\$0
4914E	To Electric Proprietary Fund		\$0	\$0	\$0	\$0
4914O	To Other Proprietary Fund		\$624,065	\$624,065	\$0	\$0
4914S	To Sewer Proprietary Fund	09	\$1,286,486	\$1,286,486	\$1,386,365	\$0
4914W	To Water Proprietary Fund	10	\$14,852,246	\$14,852,246	\$12,283,869	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0
Operating Transfers Out Subtotal			\$16,881,597	\$16,762,797	\$13,670,234	\$0

Total Operating Budget Appropriations	\$24,087,339	\$0
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**2024
MS-636**

Proposed Budget

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2024	
			(Recommended)	(Not Recommended)
4441	Welfare Administration	44	\$11,000	\$0
		<i>Purpose: Petition – Boys & Girls Club</i>		
4445	Vendor Payments	38	\$0	\$27,117
		<i>Purpose: Petition - Chamber of Commerce Downtown Beautifula</i>		
4445	Vendor Payments	39	\$3,200	\$0
		<i>Purpose: Petition – Pathways Pregnancy Care Center</i>		
4445	Vendor Payments	40	\$1,000	\$0
		<i>Purpose: Petition – CASA – Court Appointed Special Advocate</i>		
4445	Vendor Payments	41	\$35,750	\$0
		<i>Purpose: Petition - Grafton County Senior Citizens Council</i>		
4445	Vendor Payments	42	\$0	\$12,010
		<i>Purpose: Petition – Tri-County Community Action</i>		
4445	Vendor Payments	43	\$0	\$15,000
		<i>Purpose: Petition – Ammonoosuc Community Health Services</i>		
4445	Vendor Payments	45	\$21,500	\$0
		<i>Purpose: Petition – North Country Home Health & Hospice</i>		
4445	Vendor Payments	46	\$0	\$9,696
		<i>Purpose: Petition – White Mountain Mental Health & Northern</i>		
4445	Vendor Payments	47	\$0	\$5,000
		<i>Purpose: Petition – Second Chance Animal Rescue, Inc.</i>		
4445	Vendor Payments	51	\$50,000	\$0
		<i>Purpose: Petition – Littleton Community Center</i>		
4589	Other Culture and Recreation	37	\$4,600	\$0
		<i>Purpose: Park & Recreation – Dog Park Special Revenue Fund</i>		
4902	Machinery, Vehicles, and Equipment	11	\$10,000	\$0
		<i>Purpose: Town Offices - Computer Equipment Town Wide</i>		
4902	Machinery, Vehicles, and Equipment	14	\$200,000	\$0
		<i>Purpose: Police - Purchase of 4 (Four) Police Cruisers</i>		
4902	Machinery, Vehicles, and Equipment	15	\$65,650	\$0
		<i>Purpose: Police - Computer Software Purchase</i>		
4902	Machinery, Vehicles, and Equipment	16	\$24,000	\$0
		<i>Purpose: Ambulance - Equipment Purchase</i>		
4902	Machinery, Vehicles, and Equipment	18	\$88,000	\$0
		<i>Purpose: Fire - Pickup Truck Replacement Purchase</i>		
4902	Machinery, Vehicles, and Equipment	19	\$47,500	\$0
		<i>Purpose: Fire - Hose & Equipment Replacement</i>		
4902	Machinery, Vehicles, and Equipment	24	\$195,000	\$0
		<i>Purpose: Public Works - Highway 6-Wheel Dump/Plow Truck Rep</i>		
4902	Machinery, Vehicles, and Equipment	28	\$63,086	\$0
		<i>Purpose: Transfer Station - Bobcat Skid Steer Loader Purcha</i>		
4903	Buildings	32	\$15,000	\$0
		<i>Purpose: Opera House Improvements</i>		



Proposed Budget

4909	Improvements Other than Buildings	22	\$80,000	\$0
	<i>Purpose: Public Works - Parking Improvements</i>			
4909	Improvements Other than Buildings	23	\$500,000	\$0
	<i>Purpose: Public Works - Road & Sidewalk Improvements</i>			
4909	Improvements Other than Buildings	25	\$1,246,295	\$0
	<i>Purpose: Public Works - Highway NH TAP Grant Match for Side</i>			
4909	Improvements Other than Buildings	26	\$28,000	\$0
	<i>Purpose: Public Works - Parking Lot F - Raised Landscape Be</i>			
4909	Improvements Other than Buildings	29	\$40,000	\$0
	<i>Purpose: Transfer Station – Paving, Speed Signs & HVAC</i>			
4911	To Revolving Funds	20	\$167,561	\$0
	<i>Purpose: Fire - Establish Revolving Fund for Franconia Emer</i>			
4911	To Revolving Funds	27	\$195,600	\$0
	<i>Purpose: Transfer Station Revolving Fund Tax Appropriation</i>			
4911	To Revolving Funds	33	\$581,384	\$0
	<i>Purpose: Park & Recreation Revolving Fund Tax Appropriation</i>			
4915	To Capital Reserve Funds	13	\$50,000	\$0
	<i>Purpose: Police - Vehicle & Equipment Capital Reserve Fund</i>			
4915	To Capital Reserve Funds	17	\$50,000	\$0
	<i>Purpose: Fire - Vehicle & Equipment Capital Reserve Fund Ap</i>			
4915	To Capital Reserve Funds	21	\$50,000	\$0
	<i>Purpose: Public Works - Vehicle & Equipment Capital Reserve</i>			
4915	To Capital Reserve Funds	31	\$20,000	\$0
	<i>Purpose: Library – Building Improvement Capital Reserve Fun</i>			
4915	To Capital Reserve Funds	35	\$50,000	\$0
	<i>Purpose: Park & Recreation - Establish a Recreation Facilit</i>			
4915	To Capital Reserve Funds	36	\$50,000	\$0
	<i>Purpose: Park & Recreation - Establish a Swimming Pool Capi</i>			
4916	To Expendable Trusts	12	\$10,000	\$0
	<i>Purpose: Police - Transfer to Part Time Officer Training Ex</i>			
4916	To Expendable Trusts	30	\$972	\$0
	<i>Purpose: Conservation – Transfer to Conservation Care Expen</i>			
Total Proposed Special Articles			\$3,955,098	\$68,823



Proposed Budget

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2024	
			(Recommended)	(Not Recommended)
4140	Election, Registration, and Vital Statistics	07	\$2,956	\$0
	<i>Purpose: Collective Bargaining Agreement - AFSCME Support S</i>			
4150	Financial Administration	07	\$1,649	\$0
	<i>Purpose: Collective Bargaining Agreement - AFSCME Support S</i>			
4191	Planning and Zoning	07	\$10,242	\$0
	<i>Purpose: Collective Bargaining Agreement - AFSCME Support S</i>			
4210	Police	07	\$9,386	\$0
	<i>Purpose: Collective Bargaining Agreement - AFSCME Support S</i>			
4220	Fire	07	\$1,598	\$0
	<i>Purpose: Collective Bargaining Agreement - AFSCME Support S</i>			
4319	Other Highway, Streets, and Bridges	07	\$7,892	\$0
	<i>Purpose: Collective Bargaining Agreement - AFSCME Support S</i>			
4520	Parks and Recreation	34	\$0	\$15,000
	<i>Purpose: Park & Recreation – Zero-Turn Mower</i>			
4520	Parks and Recreation	07	\$13,425	\$0
	<i>Purpose: Collective Bargaining Agreement - AFSCME Support S</i>			
4589	Other Culture and Recreation	07	\$2,436	\$0
	<i>Purpose: Collective Bargaining Agreement - AFSCME Support S</i>			
Total Proposed Individual Articles			\$49,584	\$15,000



Proposed Budget

Account	Source	Article	Actual Revenues for period ending 12/31/2023	Estimated Revenues for period ending 12/31/2023	Estimated Revenues for period ending 12/31/2024
Taxes					
3120	Land Use Change Taxes for General Fund	06	\$17,615	\$100	\$100
3180	Resident Taxes		\$0	\$0	\$0
3185	Yield Taxes	06	\$26,212	\$16,000	\$16,000
3186	Payment in Lieu of Taxes	06	\$4,264,463	\$4,212,624	\$4,212,624
3187	Excavation Tax	06	\$0	\$100	\$100
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	06	\$68,448	\$80,000	\$80,000
Taxes Subtotal			\$4,376,738	\$4,308,824	\$4,308,824
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	06	\$0	\$0	\$2,500
3220	Motor Vehicle Permit Fees	06	\$1,371,241	\$1,400,000	\$1,400,000
3230	Building Permits	06	\$11,874	\$5,000	\$5,000
3290	Other Licenses, Permits, and Fees	06	\$116,395	\$132,500	\$100,000
Licenses, Permits, and Fees Subtotal			\$1,499,510	\$1,537,500	\$1,507,500
From Federal Government					
3311	Housing and Urban Development		\$0	\$0	\$0
3312	Environmental Protection		\$0	\$0	\$0
3313	Federal Emergency		\$0	\$0	\$0
3314	Federal Drug Enforcement		\$0	\$0	\$0
3319	Other Federal Grants and Reimbursements		\$0	\$0	\$0
From Federal Government Subtotal			\$0	\$0	\$0
State Sources					
3351	Shared Revenues - Block Grant		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	06	\$568,860	\$568,860	\$550,000
3353	Highway Block Grant	06	\$177,625	\$177,647	\$177,647
3354	Water Pollution Grant		\$23,302	\$23,302	\$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	Railroad Tax Distribution	06	\$117	\$117	\$117
3360	Water Filtration Grants		\$0	\$0	\$0
3361	Landfill Closure Grants		\$0	\$0	\$0
3369	Other Intergovernmental Revenue from State of NH		\$123,963	\$0	\$0
3379	Intergovernmental Revenues - Other	25	\$4,538	\$0	\$997,036
State Sources Subtotal			\$898,405	\$769,926	\$1,724,800
Charges for Services					



Proposed Budget

3401	Income from Departments	06	\$969,050	\$810,381	\$844,612
3402	Water Supply System Charges		\$0	\$0	\$0
3403	Sewer User Charges		\$0	\$0	\$0
3404	Garbage-Refuse Charges		\$0	\$0	\$0
3405	Electric User Charges		\$0	\$0	\$0
3406	Airport Fees		\$0	\$0	\$0
3409	Other Charges		\$340,877	\$0	\$0
Charges for Services Subtotal			\$1,309,927	\$810,381	\$844,612

Miscellaneous Revenues

3500	Special Assessments		\$0	\$0	\$0
3501	Sale of Municipal Property	06	\$170,489	\$25,000	\$50,000
3502	Interest on Investments	06	\$27,879	\$18,000	\$18,000
3503	Other	06	\$33,907	\$9,650	\$9,650
3504	Fines and Forfeits		\$1,400	\$0	\$0
3506	Insurance Dividends and Reimbursements		\$3,733	\$0	\$0
3508	Contributions and Donations		\$7,900	\$0	\$0
3509	Revenue from Misc Sources Not Otherwise Classified		\$130,736	\$0	\$0
Miscellaneous Revenues Subtotal			\$376,044	\$52,650	\$77,650

Interfund Operating Transfers In

3911	From Revolving Funds		\$0	\$0	\$0
3912	From Special Revenue Funds	37	\$6,604	\$3,559	\$4,600
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Airport Proprietary Fund		\$0	\$0	\$0
3914E	From Electric Proprietary Fund		\$0	\$0	\$0
3914O	From Other Proprietary Fund		\$0	\$0	\$0
3914S	From Sewer Proprietary Fund	09	\$1,263,184	\$1,263,184	\$1,386,365
3914W	From Water Proprietary Fund	10	\$14,852,246	\$14,852,246	\$12,283,869
3915	From Capital Reserve Funds	14	\$0	\$0	\$200,000
3916	From Trust and Fiduciary Funds		\$50,000	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$16,172,034	\$16,118,989	\$13,874,834

Other Financing Sources

3934	Proceeds from LT Notes/Bonds/Other Sources		\$0	\$1,212,200	\$0
9998	Amount Voted from Fund Balance	16, 12, 15, 30, 24, 25, 19, 18, 20, 11, 26	\$52,436	\$0	\$885,942
9999	Fund Balance to Reduce Taxes		\$798,000	\$0	\$0
Other Financing Sources Subtotal			\$850,436	\$1,212,200	\$885,942

Total Estimated Revenues and Credits			\$25,483,094	\$24,810,470	\$23,224,162
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2024
MS-636

Proposed Budget

Item	Period ending 12/31/2024
Operating Budget Appropriations	\$24,087,339
Special Warrant Articles	\$3,955,098
Individual Warrant Articles	\$49,584
Total Appropriations	\$28,092,021
Less Amount of Estimated Revenues & Credits	\$23,224,162
Estimated Amount of Taxes to be Raised	\$4,867,859