



Proposed Budget

Exeter

For the period beginning January 1, 2025 and ending December 31, 2025

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: January 27, 2025

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
Niko Pats Konstantis	SELECT BOARD, CHAIR	
Molly Croan	Select Board	
Jay A. Balayo	Select Board	
D.W. CHARTRANT	SELECT BOARD	
JULIE D GILMAN	SELECT BOARD	

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

<https://www.revenue.nh.gov/about-dra/municipal-and-property-division/municipal-bureau>



Appropriations

Account	Purpose	Article	Expenditures for period ending 12/31/2024	Appropriations for period ending 12/31/2024	Proposed Appropriations for period ending 12/31/2025	
					(Recommended)	(Not Recommended)
General Government						
4130	Executive	12	\$328,264	\$338,034	\$482,505	\$0
4140	Election, Registration, and Vital Statistics	12	\$379,349	\$485,827	\$444,196	\$0
4150	Financial Administration	12	\$1,062,700	\$1,116,582	\$1,258,424	\$0
4152	Property Assessment		\$0	\$0	\$0	\$0
4153	Legal Expense	12	\$105,972	\$100,000	\$100,000	\$0
4155	Personnel Administration	12	\$667,585	\$652,246	\$792,817	\$0
4191	Planning and Zoning	12	\$291,246	\$308,582	\$332,558	\$0
4194	General Government Buildings	12	\$1,041,465	\$1,243,241	\$1,309,352	\$0
4195	Cemeteries		\$0	\$0	\$0	\$0
4196	Insurance Not Otherwise Allocated	12	\$92,363	\$82,852	\$88,441	\$0
4197	Advertising and Regional Associations		\$0	\$0	\$0	\$0
4198	Contingency		\$0	\$0	\$0	\$0
4199	Other General Government		\$59,654	\$65,691	\$0	\$0
General Government Subtotal			\$4,028,598	\$4,393,055	\$4,808,293	\$0
Public Safety						
4210	Police	12	\$3,918,096	\$3,951,078	\$4,190,270	\$0
4215	Ambulances		\$0	\$0	\$0	\$0
4220	Fire	12	\$4,113,098	\$4,182,911	\$4,283,434	\$0
4240	Building Inspection	12	\$263,550	\$279,825	\$268,728	\$0
4290	Emergency Management		\$46,131	\$52,320	\$0	\$0
4299	Other Public Safety	12	\$428,577	\$478,265	\$508,637	\$0
Public Safety Subtotal			\$8,769,452	\$8,944,399	\$9,251,069	\$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	12	\$420,703	\$666,100	\$706,652	\$0
4312	Highways and Streets	12	\$1,913,287	\$2,001,196	\$2,118,484	\$0
4313	Bridges		\$0	\$0	\$0	\$0
4316	Street Lighting	12	\$125,557	\$169,000	\$147,000	\$0
4319	Other Highway, Streets, and Bridges	12	\$290,858	\$314,696	\$289,511	\$0
Highways and Streets Subtotal			\$2,750,405	\$3,150,992	\$3,261,647	\$0



Appropriations

Account	Purpose	Article	Expenditures for period ending 12/31/2024	Appropriations for period ending 12/31/2024	Proposed Appropriations for period ending 12/31/2025	
					(Recommended)	(Not Recommended)
Sanitation						
4321	Sanitation Administration		\$0	\$0	\$0	\$0
4323	Solid Waste Collection	12	\$1,399,307	\$1,488,354	\$1,652,139	\$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		\$0	\$0	\$0	\$0
Sanitation Subtotal			\$1,399,307	\$1,488,354	\$1,652,139	\$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
4339	Other Water		\$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	12	\$127,255	\$129,899	\$142,892	\$0
4414	Pest Control	12	\$420	\$1,050	\$1,050	\$0
4415	Health Agencies and Hospitals		\$0	\$0	\$0	\$0
4419	Other Health		\$0	\$0	\$0	\$0
Health Subtotal			\$127,675	\$130,949	\$143,942	\$0
Welfare						
4441	Welfare Administration	12	\$174,504	\$144,094	\$177,758	\$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	12	\$98,325	\$98,325	\$100,000	\$0
Welfare Subtotal			\$272,829	\$242,419	\$277,758	\$0



Appropriations

Account	Purpose	Article	Expenditures for period ending 12/31/2024	Appropriations for period ending 12/31/2024	Proposed Appropriations for period ending 12/31/2025	
					(Recommended)	(Not Recommended)
Culture and Recreation						
4520	Parks and Recreation	12	\$668,048	\$688,829	\$757,774	\$0
4550	Library	12	\$1,204,548	\$1,185,689	\$1,281,634	\$0
4583	Patriotic Purposes	12	\$15,693	\$16,000	\$18,000	\$0
4589	Other Culture and Recreation	12	\$22,949	\$18,500	\$18,500	\$0
Culture and Recreation Subtotal			\$1,911,238	\$1,909,018	\$2,075,908	\$0
Conservation and Development						
4611	Conservation Administration	12	\$8,266	\$9,555	\$9,798	\$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	12	\$164,894	\$167,860	\$180,902	\$0
Conservation and Development Subtotal			\$173,160	\$177,415	\$190,700	\$0
Debt Service						
4711	Principal - Long Term Bonds, Notes, and Other Debt	12	\$1,427,979	\$1,436,716	\$1,221,312	\$0
4721	Interest - Long Term Bonds, Notes, and Other Debt	12	\$631,679	\$632,556	\$556,110	\$0
4723	Interest on Tax and Revenue Anticipation Notes	12	\$0	\$0	\$171,150	\$0
4790	Other Debt Service Charges	12	\$0	\$1	\$1	\$0
Debt Service Subtotal			\$2,059,658	\$2,069,273	\$1,948,573	\$0
Capital Outlay						
4901	Land		\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	12	\$469,576	\$474,984	\$373,339	\$0
4903	Buildings		\$191,273	\$17,522,500	\$0	\$0
4909	Improvements Other than Buildings		\$6,084,366	\$2,812,802	\$0	\$0
Capital Outlay Subtotal			\$6,745,215	\$20,810,286	\$373,339	\$0



Appropriations

Account	Purpose	Article	Expenditures for period ending 12/31/2024	Appropriations for period ending 12/31/2024	Proposed Appropriations for period ending 12/31/2025	
					(Recommended)	(Not Recommended)
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		\$0	\$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		\$0	\$0	\$0	\$0
4914S	To Sewer Proprietary Fund	14	\$11,225,010	\$10,417,780	\$8,147,727	\$0
4914W	To Water Proprietary Fund	13	\$4,387,508	\$7,140,921	\$4,601,357	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0
Operating Transfers Out Subtotal			\$15,612,518	\$17,558,701	\$12,749,084	\$0
Total Operating Budget Appropriations					\$36,732,452	\$0



2025
MS-636

Special Warrant Articles

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2025	
			(Recommended)	(Not Recommended)
4902	Machinery, Vehicles, and Equipment	07	\$395,000	\$0
	<i>Purpose: Street Sweeper (\$395,000)</i>			
4902	Machinery, Vehicles, and Equipment	21	\$120,000	\$0
	<i>Purpose: Public EV Charging Facility (\$120,000)</i>			
4902	Machinery, Vehicles, and Equipment	24	\$80,000	\$0
	<i>Purpose: Purchase Styrofoam Densifier Unit (\$80,000)</i>			
4902	Machinery, Vehicles, and Equipment	26	\$71,355	\$0
	<i>Purpose: Replace Fire Utility Truck (\$71,355)</i>			
4909	Improvements Other than Buildings	03	\$6,800,000	\$0
	<i>Purpose: Drinkwater Road Groundwater Development (\$6,800,000)</i>			
4909	Improvements Other than Buildings	04	\$2,100,000	\$0
	<i>Purpose: Pickpocket Dam Removal (\$2,100,000)</i>			
4909	Improvements Other than Buildings	05	\$1,257,900	\$0
	<i>Purpose: Linden Street Bridge Repairs (\$1,257,900)</i>			
4909	Improvements Other than Buildings	06	\$575,000	\$0
	<i>Purpose: DPW Fuel Island Station Replacement (\$575,000)</i>			
4909	Improvements Other than Buildings	08	\$250,000	\$0
	<i>Purpose: Use of Excess Bonds Proceeds - Front/Pine/Linden</i>			
4909	Improvements Other than Buildings	09	\$500,000	\$0
	<i>Purpose: Use of Excess Bonds Proceeds - Clemson Lagoon</i>			
4909	Improvements Other than Buildings	10	\$245,000	\$0
	<i>Purpose: Use of Excess Bonds Proceeds - WWTP Effluent Flume Repair</i>			
4909	Improvements Other than Buildings	27	\$50,000	\$0
	<i>Purpose: Transfer Station Improvements (\$50,000)</i>			
4915	To Capital Reserve Funds	23	\$100,000	\$0
	<i>Purpose: Appropriate to Park Improvements Fund (\$100,000)</i>			
4916	To Expendable Trusts	22	\$100,000	\$0
	<i>Purpose: Appropriate to Sick Leave Trust Fund (\$100,000)</i>			
4916	To Expendable Trusts	25	\$75,000	\$0
	<i>Purpose: Appropriate to Snow & Ice Deficit Fund (\$75,000)</i>			
4916	To Expendable Trusts	28	\$25,000	\$0
	<i>Purpose: Appropriate to ADA Fund (\$25,000)</i>			
4916	To Expendable Trusts	29	\$5,000	\$0
	<i>Purpose: Sestercentennial Fund (\$5,000)</i>			
4916	To Expendable Trusts	30	\$3,750	\$0
	<i>Purpose: Appropriate to Trust Fund Swasey Parkway (\$3,750)</i>			
Total Proposed Special Articles			\$12,753,005	\$0



Individual Warrant Articles

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2025	
			(Recommended)	(Not Recommended)
4210	Police	16	\$133,009	\$0
		<i>Purpose: Collective Bargaining Agreement – Exeter Police Association</i>		
4220	Fire	17	\$158,248	\$0
		<i>Purpose: Collective Bargaining Agreement – Exeter Professional Firefighters Association Local 3491</i>		
4311	Highway Administration	15	\$70,451	\$0
		<i>Purpose: Collective Bargaining Agreement – SEIU Local 1984</i>		
4902	Machinery, Vehicles, and Equipment	20	\$15,000	\$0
		<i>Purpose: Purchase ADA Accessible Van for Parks/Recreation (\$120,000)</i>		
4902	Machinery, Vehicles, and Equipment	18	\$56,250	\$0
		<i>Purpose: Replace Sidewalk Tractor #58 (\$225,000)</i>		
4902	Machinery, Vehicles, and Equipment	19	\$40,000	\$0
		<i>Purpose: Replace Dump Truck #33 (\$160,000)</i>		
4914S	To Sewer Proprietary Fund	15	\$34,425	\$0
		<i>Purpose: Collective Bargaining Agreement – SEIU Local 1984</i>		
4914W	To Water Proprietary Fund	15	\$33,643	\$0
		<i>Purpose: Collective Bargaining Agreement – SEIU Local 1984</i>		
Total Proposed Individual Articles			\$541,026	\$0



Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2024	Estimated Revenues for period ending 12/31/2024	Estimated Revenues for period ending 12/31/2025
Taxes					
3120	Land Use Change Taxes for General Fund	12	\$745,350	\$325,000	\$300,000
3180	Resident Taxes		\$0	\$0	\$0
3185	Yield Taxes	12	\$1,659	\$2,500	\$2,500
3186	Payment in Lieu of Taxes	12	\$42,262	\$40,000	\$40,000
3187	Excavation Tax	12	\$0	\$500	\$500
3189	Other Taxes	12	\$544	\$544	\$500
3190	Interest and Penalties on Delinquent Taxes	12	\$103,603	\$140,000	\$100,000
Taxes Subtotal			\$893,418	\$508,544	\$443,500
Licenses, Permits, and Fees					
3210	Business Licenses and Permits		\$0	\$0	\$0
3220	Motor Vehicle Permit Fees	12	\$3,489,816	\$3,250,000	\$3,500,000
3230	Building Permits	12	\$350,000	\$350,000	\$350,000
3290	Other Licenses, Permits, and Fees	12	\$149,753	\$136,470	\$148,925
Licenses, Permits, and Fees Subtotal			\$3,989,569	\$3,736,470	\$3,998,925
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	12	\$1,582,651	\$1,400,000	\$1,600,000
3353	Highway Block Grant	12	\$317,497	\$319,497	\$310,000
3354	Water Pollution Grant		\$1,063,381	\$1,063,381	\$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	12	\$28,870	\$25,470	\$25,000
3360	Water Filtration Grants		\$0	\$0	\$0
3361	Landfill Closure Grants		\$0	\$0	\$0
3369	Other Intergovernmental Revenue from State of NH		\$4,713	\$0	\$0
3379	Intergovernmental Revenues - Other		\$0	\$297,500	\$0
State Sources Subtotal			\$2,997,112	\$3,105,848	\$1,935,000



Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2024	Estimated Revenues for period ending 12/31/2024	Estimated Revenues for period ending 12/31/2025
Charges for Services					
3401	Income from Departments	12	\$483,884	\$476,970	\$504,850
3402	Water Supply System Charges		\$0	\$0	\$0
3403	Sewer User Charges		\$0	\$0	\$0
3404	Garbage-Refuse Charges	12	\$797,608	\$877,350	\$852,000
3405	Electric User Charges		\$0	\$0	\$0
3406	Airport Fees		\$0	\$0	\$0
3409	Other Charges		\$0	\$0	\$0
Charges for Services Subtotal			\$1,281,492	\$1,354,320	\$1,356,850
Miscellaneous Revenues					
3500	Special Assessments		\$0	\$0	\$0
3501	Sale of Municipal Property	12	\$615	\$495	\$1,000
3502	Interest on Investments	12	\$680,928	\$600,000	\$450,000
3503	Rents of Property	12	\$6,957	\$9,000	\$7,000
3504	Fines and Forfeits		\$0	\$0	\$0
3506	Insurance Dividends and Reimbursements	12	\$39,058	\$19,411	\$20,000
3508	Contributions and Donations	12	\$7,340	\$10,000	\$7,500
3509	Revenue from Misc Sources Not Otherwise Classified	12	\$2,070	\$7,070	\$7,100
Miscellaneous Revenues Subtotal			\$736,968	\$645,976	\$492,600
Interfund Operating Transfers In					
3911	From Revolving Funds		\$0	\$0	\$0
3912	From Special Revenue Funds		\$0	\$0	\$0
3913	From Capital Projects Funds	12	\$93,971	\$93,971	\$16,129
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	14, 15	\$7,662,629	\$6,427,049	\$8,182,152
3914W	From Water Proprietary Fund	13, 15	\$4,938,241	\$4,962,773	\$4,635,000
3915	From Capital Reserve Funds		\$0	\$0	\$0
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$12,694,841	\$11,483,793	\$12,833,281
Other Financing Sources					
3934	Proceeds from Long-Term Notes/Bonds/Other Sources	09, 05, 04, 06, 03, 10, 07, 08	\$3,713,971	\$24,965,800	\$12,122,900
9998	Amount Voted from Fund Balance	22, 26, 24, 30, 25, 21	\$451,000	\$451,000	\$450,105
9999	Fund Balance to Reduce Taxes	12	\$600,000	\$600,000	\$600,000
Other Financing Sources Subtotal			\$4,764,971	\$26,016,800	\$13,173,005



2025
MS-636

Revenues

Total Estimated Revenues and Credits	\$27,358,371	\$46,851,751	\$34,233,161
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Budget Summary

Item	Period ending 12/31/2025
Operating Budget Appropriations	\$36,732,452
Special Warrant Articles	\$12,753,005
Individual Warrant Articles	\$541,026
Total Appropriations	\$50,026,483
Less Amount of Estimated Revenues & Credits	\$34,233,161
Estimated Amount of Taxes to be Raised	\$15,793,322