



Proposed Budget

Wilton

For the period beginning January 1, 2022 and ending December 31, 2022

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

This form was posted with the warrant on: \_\_\_\_\_

**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
KELLY SUE BOISSONNAULT	SELECTSMAN	<i>Kelly Sue Boissonault</i>
Sara Spittel	Committee Member	<i>Sara Spittel</i>
Cary A. Hughes	CHAIR, WILTON BUDGET COMM.	<i>Cary A. Hughes</i>
DJ Garcia	Committee Member	<i>DJ Garcia</i>
Sandy Zelle	<del>Committee Member</del> Committee Member	<i>Sandy Zelle</i>
Gail Agans	vice Chair	<i>Gail Agans</i>
Kelly Eshback	member	<i>Kelly Eshback</i>
DAWN TUOMALA	member/secretary	<i>Dawn Tuomala</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/>



New Hampshire  
Department of  
Revenue Administration

2022  
MS-737

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2021	Appropriations for period ending 12/31/2021	Selectmen's Appropriations for period ending 12/31/2022 (Recommended)	Selectmen's Appropriations for period ending 12/31/2022 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2022 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2022 (Not Recommended)
<b>General Government</b>								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
4130-4139	Executive	04	\$215,281	\$199,474	\$210,241	\$0	\$210,241	\$0
4140-4149	Election, Registration, and Vital Statistics	04	\$173,702	\$173,894	\$195,908	\$0	\$195,908	\$0
4150-4151	Financial Administration	04	\$206,524	\$222,087	\$218,861	\$0	\$218,861	\$0
4152	Revaluation of Property		\$0	\$0	\$0	\$0	\$0	\$0
4153	Legal Expense	04	\$25,397	\$40,000	\$40,000	\$0	\$40,000	\$0
4155-4159	Personnel Administration	04	\$310,791	\$350,106	\$340,473	\$0	\$340,473	\$0
4191-4193	Planning and Zoning	04	\$67,037	\$89,639	\$93,843	\$0	\$93,843	\$0
4194	General Government Buildings	04	\$39,002	\$35,993	\$53,252	\$0	\$53,252	\$0
4195	Cemeteries	04	\$16,082	\$46,014	\$42,014	\$0	\$42,014	\$0
4196	Insurance	04	\$40,782	\$41,114	\$55,448	\$0	\$55,448	\$0
4197	Advertising and Regional Association	04	\$11,207	\$1	\$40	\$0	\$40	\$0
4199	Other General Government		\$0	\$0	\$0	\$0	\$0	\$0
<b>General Government Subtotal</b>			<b>\$1,105,805</b>	<b>\$1,198,322</b>	<b>\$1,250,080</b>	<b>\$0</b>	<b>\$1,250,080</b>	<b>\$0</b>
<b>Public Safety</b>								
4210-4214	Police	04	\$997,554	\$938,100	\$985,626	\$0	\$985,626	\$0
4215-4219	Ambulance	04	\$231,351	\$231,351	\$337,173	\$0	\$337,173	\$0
4220-4229	Fire	04	\$252,299	\$281,603	\$295,240	\$0	\$295,240	\$0
4240-4249	Building Inspection	04	\$37,588	\$47,746	\$51,744	\$0	\$51,744	\$0
4290-4298	Emergency Management	04	\$5,228	\$6,991	\$9,849	\$0	\$9,849	\$0
4299	Other (Including Communications)	04	\$123,264	\$137,030	\$155,751	\$0	\$155,751	\$0
<b>Public Safety Subtotal</b>			<b>\$1,647,284</b>	<b>\$1,642,821</b>	<b>\$1,835,383</b>	<b>\$0</b>	<b>\$1,835,383</b>	<b>\$0</b>
<b>Airport/Aviation Center</b>								
4301-4309	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
<b>Airport/Aviation Center Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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<b>Highways and Streets</b>								
4311	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4312	Highways and Streets	04	\$876,448	\$1,007,927	\$1,118,456	\$0	\$1,118,456	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting	04	\$9,616	\$15,000	\$12,000	\$0	\$12,000	\$0
4319	Other		\$0	\$0	\$0	\$0	\$0	\$0
	<b>Highways and Streets Subtotal</b>		<b>\$886,064</b>	<b>\$1,022,927</b>	<b>\$1,130,456</b>	<b>\$0</b>	<b>\$1,130,456</b>	<b>\$0</b>
<b>Sanitation</b>								
4321	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	04	\$169,580	\$221,367	\$219,961	\$0	\$219,961	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0	\$0	\$0
4326-4328	Sewage Collection and Disposal		\$0	\$0	\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0	\$0	\$0
	<b>Sanitation Subtotal</b>		<b>\$169,580</b>	<b>\$221,367</b>	<b>\$219,961</b>	<b>\$0</b>	<b>\$219,961</b>	<b>\$0</b>
<b>Water Distribution and Treatment</b>								
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
	<b>Water Distribution and Treatment Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Electric</b>								
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
	<b>Electric Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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Appropriations

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<b>Health</b>								
4411	Administration		\$730	\$831	\$0	\$0	\$0	\$0
4414	Pest Control		\$0	\$0	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	04	\$25,661	\$26,211	\$25,370	\$0	\$25,370	\$0
<b>Health Subtotal</b>			<b>\$26,391</b>	<b>\$27,042</b>	<b>\$25,370</b>	<b>\$0</b>	<b>\$25,370</b>	<b>\$0</b>
<b>Welfare</b>								
4441-4442	Administration and Direct Assistance	04	\$807	\$6,904	\$4,850	\$0	\$4,850	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	04	\$15,721	\$33,350	\$30,850	\$0	\$30,850	\$0
<b>Welfare Subtotal</b>			<b>\$16,528</b>	<b>\$40,254</b>	<b>\$35,700</b>	<b>\$0</b>	<b>\$35,700</b>	<b>\$0</b>
<b>Culture and Recreation</b>								
4520-4529	Parks and Recreation	04	\$35,117	\$19,345	\$45,592	\$0	\$45,592	\$0
4550-4559	Library	04	\$302,367	\$301,367	\$328,572	\$0	\$328,572	\$0
4583	Patriotic Purposes	04	\$0	\$850	\$750	\$0	\$750	\$0
4589	Other Culture and Recreation	04	\$1,000	\$26,250	\$6,000	\$0	\$6,000	\$0
<b>Culture and Recreation Subtotal</b>			<b>\$338,484</b>	<b>\$347,812</b>	<b>\$380,914</b>	<b>\$0</b>	<b>\$380,914</b>	<b>\$0</b>
<b>Conservation and Development</b>								
4611-4612	Administration and Purchasing of Natural Resources	04	\$3,159	\$1,309	\$11,721	\$0	\$11,721	\$0
4619	Other Conservation		\$0	\$6,775	\$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
<b>Conservation and Development Subtotal</b>			<b>\$3,159</b>	<b>\$8,084</b>	<b>\$11,721</b>	<b>\$0</b>	<b>\$11,721</b>	<b>\$0</b>



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<b>Debt Service</b>								
4711	Long Term Bonds and Notes - Principal	04	\$35,000	\$35,000	\$40,000	\$0	\$40,000	\$0
4721	Long Term Bonds and Notes - Interest	04	\$31,823	\$31,823	\$29,950	\$0	\$29,950	\$0
4723	Tax Anticipation Notes - Interest		\$0	\$0	\$0	\$0	\$0	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
<b>Debt Service Subtotal</b>			<b>\$66,823</b>	<b>\$66,823</b>	<b>\$69,950</b>	<b>\$0</b>	<b>\$69,950</b>	<b>\$0</b>
<b>Capital Outlay</b>								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$127,669	\$331,942	\$0	\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$494,931	\$50,000	\$0	\$0	\$0	\$0
<b>Capital Outlay Subtotal</b>			<b>\$622,600</b>	<b>\$381,942</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Transfers Out</b>								
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
4914O	To Proprietary Fund - Other		\$0	\$0	\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer	04	\$415,650	\$415,650	\$600,500	\$0	\$600,500	\$0
4914W	To Proprietary Fund - Water	04	\$299,872	\$299,872	\$309,524	\$0	\$309,524	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0	\$0	\$0
<b>Operating Transfers Out Subtotal</b>			<b>\$715,522</b>	<b>\$715,522</b>	<b>\$910,024</b>	<b>\$0</b>	<b>\$910,024</b>	<b>\$0</b>
<b>Total Operating Budget Appropriations</b>					<b>\$5,869,559</b>	<b>\$0</b>	<b>\$5,869,559</b>	<b>\$0</b>



Special Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2022 (Recommended)	Selectmen's Appropriations for period ending 12/31/2022 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2022 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2022 (Not Recommended)
4915	To Capital Reserve Fund		\$0	\$0	\$0	\$0
4916	To Expendable Trust Fund		\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds		\$0	\$0	\$0	\$0
4589	Other Culture and Recreation	19	\$16,443	\$0	\$16,443	\$0
		<i>Purpose: Community Space Pilot Project</i>				
4902	Machinery, Vehicles, and Equipment	09	\$49,000	\$0	\$49,000	\$0
		<i>Purpose: Purchase New Police Cruiser</i>				
4909	Improvements Other than Buildings	18	\$25,000	\$0	\$25,000	\$0
		<i>Purpose: Repair Water Holes</i>				
4915	To Capital Reserve Fund	13	\$100,000	\$0	\$100,000	\$0
		<i>Purpose: Infrastructure Grant CRF</i>				
4915	To Capital Reserve Fund	14	\$34,000	\$0	\$34,000	\$0
		<i>Purpose: Town Hall Fire Protection CRF</i>				
4915	To Capital Reserve Fund	15	\$85,000	\$0	\$85,000	\$0
		<i>Purpose: Add to Town Hall Repair Project CRF</i>				
4915	To Capital Reserve Fund	16	\$75,000	\$0	\$75,000	\$0
		<i>Purpose: Add to Highway Garage CRF</i>				
4915	To Capital Reserve Fund	17	\$50,000	\$0	\$50,000	\$0
		<i>Purpose: Add to Bridges CRF</i>				
4915	To Capital Reserve Fund	21	\$10,000	\$0	\$10,000	\$0
		<i>Purpose: Revaluation CRF</i>				
4916	To Expendable Trusts/Fiduciary Funds	10	\$150,000	\$0	\$150,000	\$0
		<i>Purpose: New Reservoir Dam ETF</i>				
<b>Total Proposed Special Articles</b>			<b>\$594,443</b>	<b>\$0</b>	<b>\$594,443</b>	<b>\$0</b>



**Individual Warrant Articles**

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2022 (Recommended)	Selectmen's Appropriations for period ending 12/31/2022 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2022 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2022 (Not Recommended)
4130-4139	Executive	20	\$535	\$0	\$535	\$0
		<i>Purpose: Increase Elected/Appointed Town official compensat</i>				
4140-4149	Election, Registration, and Vital Statistics	20	\$4,021	\$0	\$4,021	\$0
		<i>Purpose: Increase Elected/Appointed Town official compensat</i>				
4150-4151	Financial Administration	20	\$10	\$0	\$10	\$0
		<i>Purpose: Increase Elected/Appointed Town official compensat</i>				
4290-4298	Emergency Management	20	\$133	\$0	\$133	\$0
		<i>Purpose: Increase Elected/Appointed Town official compensat</i>				
4299	Other (Including Communications)	12	\$90,000	\$0	\$90,000	\$0
		<i>Purpose: Communications Tower Project</i>				
4312	Highways and Streets	12	\$10,000	\$0	\$10,000	\$0
		<i>Purpose: Communications Tower Project</i>				
4902	Machinery, Vehicles, and Equipment	06	\$62,531	\$0	\$62,531	\$0
		<i>Purpose: Finance Second Year of lease of Fire Engine</i>				
4902	Machinery, Vehicles, and Equipment	08	\$12,000	\$0	\$12,000	\$0
		<i>Purpose: Purchase lawnmower</i>				
4902	Machinery, Vehicles, and Equipment	07	\$29,000	\$0	\$29,000	\$0
		<i>Purpose: Finance 5th year lease of 10-wheel dump truck</i>				
4902	Machinery, Vehicles, and Equipment	05	\$17,000	\$0	\$17,000	\$0
		<i>Purpose: Authorize lease of Pickup Truck</i>				
<b>Total Proposed Individual Articles</b>			<b>\$225,230</b>	<b>\$0</b>	<b>\$225,230</b>	<b>\$0</b>



**New Hampshire**  
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**2022  
MS-737**

**Revenues**

Account	Source	Article	Actual Revenues for period ending 12/31/2021	Selectmen's Estimated Revenues for period ending 12/31/2022	Budget Committee's Estimated Revenues for period ending 12/31/2022
<b>Taxes</b>					
3120	Land Use Change Tax - General Fund	04	\$10,345	\$40,000	\$40,000
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	04	\$3,503	\$1,000	\$1,000
3186	Payment in Lieu of Taxes	04	\$2,780	\$5,000	\$5,000
3187	Excavation Tax	04	\$5,020	\$4,500	\$4,500
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	04	\$41,062	\$38,000	\$38,000
9991	Inventory Penalties		\$0	\$0	\$0
<b>Taxes Subtotal</b>			<b>\$62,710</b>	<b>\$88,500</b>	<b>\$88,500</b>
<b>Licenses, Permits, and Fees</b>					
3210	Business Licenses and Permits	04	\$1,979	\$500	\$500
3220	Motor Vehicle Permit Fees	04	\$855,186	\$881,500	\$881,500
3230	Building Permits	04	\$19,864	\$22,000	\$22,000
3290	Other Licenses, Permits, and Fees	04	\$11,948	\$10,850	\$10,850
3311-3319	From Federal Government		\$188,259	\$0	\$0
<b>Licenses, Permits, and Fees Subtotal</b>			<b>\$1,077,236</b>	<b>\$914,850</b>	<b>\$914,850</b>
<b>State Sources</b>					
3351	Municipal Aid/Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	04	\$278,434	\$200,000	\$200,000
3353	Highway Block Grant	04	\$124,120	\$125,000	\$125,000
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	04	\$287	\$310	\$310
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)	04	\$332,867	\$1,000	\$1,000
3379	From Other Governments		\$0	\$0	\$0
<b>State Sources Subtotal</b>			<b>\$735,708</b>	<b>\$326,310</b>	<b>\$326,310</b>





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2022  
MS-737

Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2021	Selectmen's Estimated Revenues for period ending 12/31/2022	Budget Committee's Estimated Revenues for period ending 12/31/2022
<b>Charges for Services</b>					
3401-3406	Income from Departments	04	\$134,270	\$9,200	\$9,200
3409	Other Charges		\$0	\$0	\$0
<b>Charges for Services Subtotal</b>			<b>\$134,270</b>	<b>\$9,200</b>	<b>\$9,200</b>
<b>Miscellaneous Revenues</b>					
3501	Sale of Municipal Property		\$6,102	\$0	\$0
3502	Interest on Investments		\$2,231	\$0	\$0
3503-3509	Other	04	\$67,891	\$101,250	\$101,250
<b>Miscellaneous Revenues Subtotal</b>			<b>\$76,224</b>	<b>\$101,250</b>	<b>\$101,250</b>
<b>Interfund Operating Transfers In</b>					
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)	04	\$0	\$309,524	\$309,524
3914W	From Enterprise Funds: Water (Offset)	04	\$0	\$600,500	\$600,500
3915	From Capital Reserve Funds	09	\$133,112	\$10,000	\$10,000
3916	From Trust and Fiduciary Funds		\$18,087	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
<b>Interfund Operating Transfers In Subtotal</b>			<b>\$151,199</b>	<b>\$920,024</b>	<b>\$920,024</b>
<b>Other Financing Sources</b>					
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	13, 12	\$0	\$200,000	\$200,000
9999	Fund Balance to Reduce Taxes		\$200,000	\$0	\$0
<b>Other Financing Sources Subtotal</b>			<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Total Estimated Revenues and Credits</b>			<b>\$2,437,347</b>	<b>\$2,560,134</b>	<b>\$2,560,134</b>



Budget Summary

Item	Selectmen's Period ending 12/31/2022 (Recommended)	Budget Committee's Period ending 12/31/2022 (Recommended)
Operating Budget Appropriations	\$5,869,559	\$5,869,559
Special Warrant Articles	\$594,443	\$594,443
Individual Warrant Articles	\$225,230	\$225,230
Total Appropriations	\$6,689,232	\$6,689,232
Less Amount of Estimated Revenues & Credits	\$2,560,134	\$2,560,134
<b>Estimated Amount of Taxes to be Raised</b>	<b>\$4,129,098</b>	<b>\$4,129,098</b>



Supplemental Schedule

<b>1. Total Recommended by Budget Committee</b>	<b>\$6,689,232</b>
<b>Less Exclusions:</b>	
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 ( <i>Sum of Lines 2 through 5 above</i> )	\$0
<b>7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)</b>	<b>\$6,689,232</b>
8. 10% of Amount Recommended, Less Exclusions ( <i>Line 7 x 10%</i> )	\$668,923
<b>Collective Bargaining Cost Items:</b>	
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
<b>12. Bond Override (RSA 32:18-a), Amount Voted</b>	<b>\$0</b>
<b>Maximum Allowable Appropriations Voted at Meeting: (<i>Line 1 + Line 8 + Line 11 + Line 12</i>)</b>	<b>\$7,358,155</b>