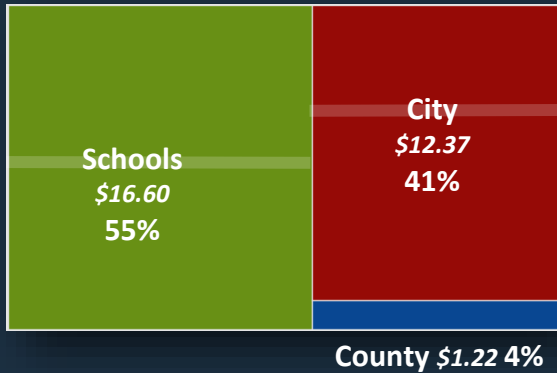




City of Keene Operating Budget
Fiscal Year 2023 (July 2022 - June 2023)

CITIZEN'S GUIDE

Where Your Keene Property Tax \$ Goes



For a property valued at \$300,000, the property tax is distributed as follows.

- \$366 goes to Cheshire County
- \$3,711 goes to the City of Keene
- \$4,980 goes to the schools



(23% of Keene properties are tax-exempt - religious, charitable, education & government)

The proposed City of Keene fiscal year 2023 Operating and Capital Improvement Program budgets support the service needs of the community, lower long term debt, provide for infrastructure improvements and further the goals of the City Council and Comprehensive Master Plan within the limits established by the current City Fiscal Policy. The public budget review process is important in positioning the City to respond reliably to changing conditions to serve Keene residents, businesses, industries and institutions.

BUDGET DOCUMENTS see KeeneNH.gov/budget

Visit the City website to view budget documents in full detail.

BUDGET PUBLIC MEETINGS

The City Council and Finance, Organization and Personnel Committee will review the budget and discuss any proposed amendments at public meetings scheduled in May and June. **This includes a public hearing scheduled at 7:00 PM on Thursday, 6/2/22.**

View the meetings calendar at KeeneNH.gov/calendar.



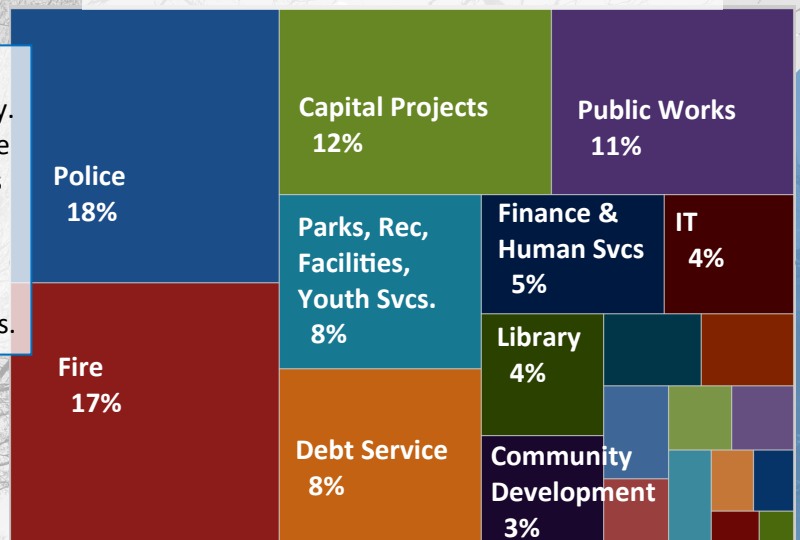
Proposed City General Fund Revenue Budget \$46,852,760



The **General Fund** is the primary operating fund utilized by the City. It accounts for the activities of the vast majority of City departments and functions. Other funds account for water, wastewater, recycling & disposal, parking and equipment replacement functions.



Proposed City General Fund Expenditure Budget \$46,852,760



KeeneNH.gov

KeeneNH.gov/budget
budget@keenenh.gov
 (603) 357-9804



The Capital Improvement Program (CIP) is a key document in the strategic governance process with its focus on investing in the City's future. It is a long range plan that is guided by the goals of the City's Master Plan and the City Council. This program guides the most significant investments made in the community to move goals forward. The CIP is a planning tool that includes expenditures planned for a seven-year period and is reviewed by the City Council every other year, at minimum. The funding for the CIP is included in the annual operating budget.

Projects Planned in FY22/23 and FY23/24:

Community Services: \$2,346,577

Projects for services provided to the community including but not limited to a Comprehensive Master Plan update, 10-year digital base map update, ambulance replacement, park improvements, Ashuelot River Dam repair/replacement and Police mobile radio replacements

Internal Support: \$1,743,282

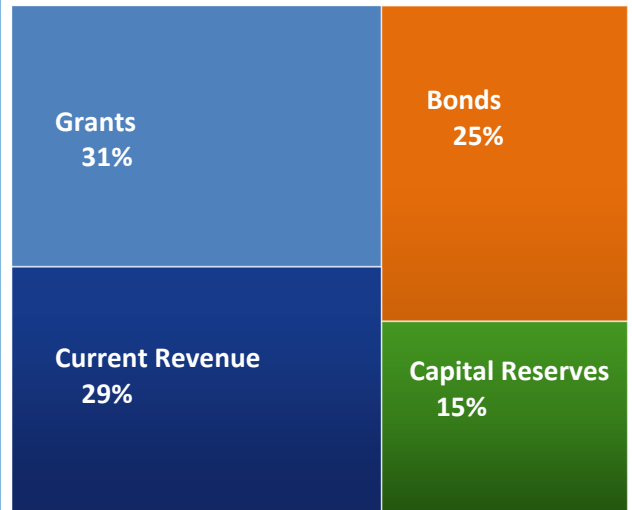
Projects that support internal operations including but not limited to property revaluation, municipal building improvements, parking lot paving and server replacements

Infrastructure: \$7,896,124

Projects that support essential community infrastructure including but not limited to sidewalk asset management, stormwater resiliency and airport beacon replacements, pavement maintenance, perimeter fencing and terminal apron expansion

Not all projects are funded with revenues raised through property taxation. Departments are successful identifying numerous alternative funding sources including grants, bonding, capital reserves and other funding that provides 71% of the funding required for the CIP.

7-Year Capital Improvement Plan Funding Sources



[KeeneNH.gov/budget](https://www.keene-nh.gov/budget)

View the proposed CIP and Operating Budget in full detail online.



Strategic Governance the path to our future

City Council Goals

- Minimize property taxpayer burden.
- Support diverse needs of all residents.
- Help stabilize and revitalize existing businesses.
- Ensure infrastructure supports varied needs of residents and businesses.
- Collaborate with state and federal authorities for effective pandemic response.
- Make quality housing as affordable and available as possible.
- Advance Keene's Energy Plan.
- Conduct effective public communications and engagement.

Comprehensive Master Plan Goals

A Quality Built Environment

A Unique Natural Environment

A Vibrant Economy

Strong Citizenship and Proactive Leadership

A Creative Learning Culture

A Healthy Community

