

BUDGET OF THE TOWN WITH A MUNICIPAL BUDGET COMMITTEE

OF: Sutton, NH

BUDGET FORM FOR TOWNS WHICH HAVE ADOPTED
THE PROVISIONS OF RSA 32:14 THROUGH 32:24

Appropriations and Estimates of Revenue for the Ensuing Year January 1, 2012 to December 31, 2012

or Fiscal Year From _____ to _____

IMPORTANT:

Please read RSA 32:5 applicable to all municipalities.

1. Use this form to list the operating budget and all special and individual warrant articles in the appropriate recommended and not recommended area. All proposed appropriations must be on this form.
2. Hold at least one public hearing on this budget.
3. When completed, a copy of the budget must be posted with the warrant. Another copy must be placed on file with the town clerk, and a copy sent to the Department of Revenue Administration at the address below within 20 days after the meeting.

This form was posted with the warrant on (Date): _____

BUDGET COMMITTEE

Please sign in ink.

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.

Richard Benson	Mark Loehr, Chair
Norman Forand	
Lynn King	
John Silverberg	
Jody Wells	
Robert Wright, Jr., Ex-Officio	

THIS BUDGET SHALL BE POSTED WITH THE TOWN WARRANT

FOR DRA USE ONLY

NH DEPARTMENT OF REVENUE ADMINISTRATION
MUNICIPAL SERVICES DIVISION
P.O. BOX 487, CONCORD, NH 03302-0487
(603)230-5090

1	2	3	4	5	6	7	8	9
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	OP Bud. Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuuing Fiscal Year		BUDGET COMMITTEE'S APPROPRIATIONS Ensuuing Fiscal Year	
					(Recommended)	(Not Recommended)	(Recommended)	(Not Recommended)
GENERAL GOVERNMENT								
4130-4139	Executive	3	108,766.00	107,761.00	113,956.00		113,956.00	
4140-4149	Election,Reg.& Vital Statistics	3	3,700.00	1,784.00	3,850.00		3,850.00	
4150-4151	Financial Administration	3	87,636.00	86,535.00	92,114.00		92,114.00	
4152	Revaluation of Property	3	11,000.00	10,733.00	12,500.00		12,500.00	
4153	Legal Expense	3	18,000.00	18,090.00	22,500.00		22,500.00	
4155-4159	Personnel Administration	3	102,811.00	101,639.00	104,747.00		104,747.00	
4191-4193	Planning & Zoning	3	32,737.00	30,260.00	48,909.00		48,909.00	
4194	General Government Buildings	3	29,542.00	22,997.00	32,735.00		32,735.00	
4195	Cemeteries	3	14,000.00	9,660.00	14,000.00		14,000.00	
4196	Insurance	3	61,614.00	56,431.00	53,892.00		53,892.00	
4197	Advertising & Regional Assoc.	3	1,914.00	1,914.00	1,929.00		1,929.00	
4199	Other General Government							
PUBLIC SAFETY								
4210-4214	Police	3	336,454.00	317,854.00	349,236.00		334,231.00	15,005.00
4215-4219	Ambulance	3	44,750.00	43,550.00	41,400.00		41,400.00	
4220-4229	Fire	3	55,305.00	54,439.00	55,305.00		55,305.00	
4240-4249	Building Inspection	3	7,000.00	5,252.00	7,000.00		7,000.00	
4290-4298	Emergency Management	3	1,300.00	1,320.00	1,300.00		1,300.00	
4299	Other (Including Communications)	3	17,599.00	17,599.00	17,669.00		17,669.00	
AIRPORT/AVIATION CENTER								
4301-4309	Airport Operations							
HIGHWAYS & STREETS								
4311	Administration							
4312	Highways & Streets	3	675,855.00	658,424.00	675,800.00		675,800.00	
4313	Bridges	3	3,000.00	13,720.00	3,000.00		3,000.00	

1	2	3	4	5	6	7	8	9
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	OP Bud. Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year		BUDGET COMM. APPROPRIATIONS Ensuing Fiscal Year	
					(Recommended)	(Not Recommended)	(Recommended)	(Not Recommended)
HIGHWAYS & STREETS (cont.)								
4316	Street Lighting	3	9,400.00	9,317.00	9,870.00		9,870.00	
4319	Other							
SANITATION								
4321	Administration	3	156,387.00	138,833.00	144,287.00		144,287.00	
4323	Solid Waste Collection							
4324	Solid Waste Disposal							
4325	Solid Waste Clean-up							
4326-4329	Sewage Coll. & Disposal & Other							
WATER DISTRIBUTION & TREATMENT								
4331	Administration							
4332	Water Services							
4335-4339	Water Treatment, Conserv.& Other							
ELECTRIC								
4351-4352	Admin. and Generation							
4353	Purchase Costs							
4354	Electric Equipment Maintenance							
4359	Other Electric Costs							
HEALTH/WELFARE								
4411	Administration	3	2,400.00	1,263.00	2,400.00		2,400.00	
4414	Pest Control							
4415-4419	Health Agencies & Hosp. & Other	3	7,032.00	5,031.00	5,071.00		5,071.00	
4441-4442	Administration & Direct Assist.	3	18,896.00	16,629.00	18,896.00		18,896.00	
4444	Intergovernmental Welfare Payemnts							
4445-4449	Vendor Payments & Other							

1	2	3	4	5	6	7	8	9
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	OP Bud. Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS		BUDGET COMMITTEE'S APPROPRIATIONS	
					Ensuuing Fiscal Year		Ensuuing Fiscal Year	
					(Recommended)	(Not Recommended)	(Recommended)	(Not Recommended)
CULTURE & RECREATION								
4520-4529	Parks & Recreation	3	12,313.00	10,813.00	17,398.00		17,398.00	
4550-4559	Library	3	27,903.00	28,054.00	20,738.00		20,738.00	
4583	Patriotic Purposes	3	1,000.00	811.00	1,000.00		1,000.00	
4589	Other Culture & Recreation							
CONSERVATION								
4611-4612	Admin.& Purch. of Nat. Resources	3	2,910.00	2,496.00	2,910.00		2,910.00	
4619	Other Conservation							
4631-4632	Redevelopment and Housing							
4651-4659	Economic Development							
DEBT SERVICE								
4711	Princ.- Long Term Bonds & Notes	3	18,288.00	18,612.00	18,905.00		18,905.00	
4721	Interest-Long Term Bonds & Notes	3	23,083.00	22,759.00	22,467.00		22,467.00	
4723	Int. on Tax Anticipation Notes							
4790-4799	Other Debt Service	3	6,000.00	0.00	6,000.00		6,000.00	
CAPITAL OUTLAY								
4901	Land							
4902	Machinery, Vehicles & Equipment							
4903	Buildings							
4909	Improvements Other Than Bldgs.							
OPERATING TRANSFERS OUT								
4912	To Special Revenue Fund							
4913	To Capital Projects Fund							
4914	To Enterprise Fund							
	- Sewer							
	- Water							

1	2	3	4	5	6	7	8	9
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	OP Bud. Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year		BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year	
					(Recommended)	(Not Recommended)	(Recommended)	(Not Recommended)
OPERATING TRANSFERS OUT (cont.)								
	- Electric							
	- Airport							
4918	To Nonexpendable Trust Funds							
4919	To Fiduciary Funds							
OPERATING BUDGET TOTAL			1,898,595.00	1,814,580.00	1,921,784.00		1,906,779.00	15,005.00

1	2	3	4.00	5.00	6.00
ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Committee's Est. Revenues
TAXES					
3120	Land Use Change Taxes - General Fund				
3180	Resident Taxes				
3185	Timber Taxes	3	6,888.76	6,000.00	6,000.00
3186	Payment in Lieu of Taxes				
3189	Other Taxes				
3190	Interest & Penalties on Delinquent Taxes	3	47,513.25	45,000.00	45,000.00
	Inventory Penalties				
3187	Excavation Tax (\$.02 cents per cu yd)	3	438.47	350.00	350.00
LICENSES, PERMITS & FEES					
3210	Business Licenses & Permits				
3220	Motor Vehicle Permit Fees	3	287,022.55	285,000.00	285,000.00
3230	Building Permits	3	2,740.00	2,500.00	2,500.00
3290	Other Licenses, Permits & Fees	3	4,175.50	4,000.00	4,000.00
3311-3319	FROM FEDERAL GOVERNMENT				
FROM STATE					
3351	Shared Revenues				
3352	Meals & Rooms Tax Distribution	3	82,055.15	82,000.00	82,000.00
3353	Highway Block Grant	3	111,258.95	98,038.00	98,038.00
3354	Water Pollution Grant				
3355	Housing & Community Development				
3356	State & Federal Forest Land Reimbursement	3	37.89	37.00	37.00
3357	Flood Control Reimbursement				
3359	Other (Including Railroad Tax)		3,770.75	1.00	1.00
3379	FROM OTHER GOVERNMENTS				
CHARGES FOR SERVICES					
3401-3406	Income from Departments	3	60,501.01	60,000.00	60,000.00
3409	Other Charges	3	50.00		
MISCELLANEOUS REVENUES					
3501	Sale of Municipal Property	3	395.00	385.00	385.00
3502	Interest on Investments	3	592.26	500.00	500.00
3503-3509	Other	3	4,224.28	4,225.00	4,225.00
INTERFUND OPERATING TRANSFERS IN					
3912	From Special Revenue Funds				
3913	From Capital Projects Funds				

1	2	3	4.00	5.00	6.00
ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Committee's Est. Revenues
INTERFUND OPERATING TRANSFERS IN (cont.)					
3914	From Enterprise Funds				
	Sewer - (Offset)				
	Water - (Offset)				
	Electric - (Offset)				
	Airport - (Offset)				
3915	From Capital Reserve Funds	3	31,050.00	9,500.00	9,500.00
3916	From Trust & Fiduciary Funds	3	2,863.00	2,863.00	2,863.00
3917	Transfers from Conservation Funds				
OTHER FINANCING SOURCES					
3934	Proc. from Long Term Bonds & Notes				
	Amounts Voted From Fund Balance				
	Estimated Fund Balance to Reduce Taxes		145,000.00	175,000.00	175,000.00
TOTAL ESTIMATED REVENUE & CREDITS			790,576.82	775,399.00	775,399.00

****BUDGET SUMMARY****

	PRIOR YEAR ADOPTED BUDGET	SELECTMEN'S RECOMMENDED BUDGET	BUDGET COMMITTEE'S RECOMMENDED BUDGET
Operating Budget Appropriations Recommended (from pg. 5)	1,898,595.00	1,921,784.00	1,906,779.00
Special Warrant Articles Recommended (from pg. 6)	274,750.00	244,750.00	244,750.00
Individual Warrant Articles Recommended (from pg. 6)	175,500.00	93,000.00	93,000.00
TOTAL Appropriations Recommended	2,348,845.00	2,259,534.00	2,244,529.00
Less: Amount of Estimated Revenues & Credits (from above)	790,576.82	775,399.00	775,399.00
Estimated Amount of Taxes to be Raised	1,558,268.18	1,484,135.00	1,469,130.00

Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: 2,464,845.00
(See Supplemental Schedule With 10% Calculation)