

BUDGET OF THE TOWN WITH A MUNICIPAL BUDGET COMMITTEE

OF: Hill

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, 2010 to December 31, 2010

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): 2/19/10

BUDGET COMMITTEE

Please sign in ink.

Under penalty 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.

Paul Meyers

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)271-3397

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 (RECOMMENDED) (NOT RECOMMENDED)		BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year RECOMMENDED NOT RECOMMENDED	
GENERAL GOVERNMENT			XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
4130-4139	Executive		41,750.00	39,657.93	41,750.00		41,750.00	
4140-4149	Election, Reg. & Vital Statistics		43,708.00	41,049.37	45,303.00		44,770.00	533.00
4150-4151	Financial Administration		4,855.00	4,723.89	4,758.00		4,758.00	
4152	Revaluation of Property		12,970.00	7,353.00	13,170.00		12,295.00	875.00
4153	Legal Expense		5,000.00	3,084.24	5,000.00		5,000.00	
4155-4159	Personnel Administration		15,500.00	13,622.60	18,190.00		18,190.00	
4191-4193	Planning & Zoning		4,450.00	1,051.20	4,450.00		2,250.00	
4194	General Government Buildings		26,384.00	22,666.97	26,384.00		26,384.00	
4195	Cameteries		2,300.00	2,100.00	2,300.00		2,300.00	
4196	Insurance		12,650.00	12,805.53	13,350.00		13,500.00	
4197	Advertising & Regional Assoc.							
4199	Other General Government							
PUBLIC SAFETY			XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
4210-4214	Police		64,000.00	58,261.09	69,038.00		64,568.00	4,470.00
4215-4219	Ambulance		17,931.00	17,931.00	27,430.00		27,430.00	
4220-4229	Fire		49,645.00	49,330.94	48,393.00		48,393.00	
4240-4249	Building Inspection							
4290-4298	Emergency Management		1,475.00	1,179.89	1,475.00		1,475.00	
4299	Other (Including Communications)							
AIRPORT/AVIATION CENTER			XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
4301-4309	Airport Operations							
HIGHWAYS & STREETS			XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
4311	Administration							
4312	Highways & Streets		255,902.00	236,861.61	286,192.00		286,192.00	
4313	Bridges							

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					(RECOMMENDED)	(NOT RECOMMENDED)	RECOMMENDED	NOT RECOMMENDED
HIGHWAYS & STREETS cont.								
			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4316	Street Lighting		3,600.00	3,631.52	3,600.00		3,600.00	
4319	Other		46,829.00	0.00	49,062.00		49,062.00	
SANITATION								
			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4321	Administration							
4323	Solid Waste Collection							
4324	Solid Waste Disposal		75,477.00	77,358.64	82,105.00		82,105.00	
4325	Solid Waste Clean-up							
4326-4329	Sewage Coll. & Disposal & Other							
WATER DISTRIBUTION & TREATMENT								
			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4331	Administration							
4332	Water Services		123,532.00	123,532.00	134,700.00		134,700.00	
4336-4339	Water Treatment, Conserv.& Other							
ELECTRIC								
			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4351-4352	Admin. and Generation							
4353	Purchase Costs							
4354	Electric Equipment Maintenance							
4359	Other Electric Costs							
HEALTH/WELFARE								
			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4411	Administration							
4414	Pest Control							
4415-4419	Health Agencies & Hosp. & Other		4,038.00	4,039.00	4,038.00		4,038.00	
4441-4442	Administration & Direct Assist.							
4444	Intergovernmental Welfare Pymnts							
4445-4449	Vendor Payments & Other		5,000.00	3,886.37	5,000.00		5,000.00	

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CULTURE & RECREATION								
4520-4529	Parks & Recreation		4,238.00	3,863.45	3,588.00		3,588.00	
4550-4559	Library		28,000.00	28,142.78	30,114.00		28,000.00	2,114.00
4583	Patriotic Purposes		800.00	348.62	800.00		800.00	
4589	Other Culture & Recreation							
CONSERVATION								
4611-4612	Admin.& Purch. of Nat. Resources							
4619	Other Conservation		175.00	0.00	175.00		175.00	
4631-4632	REDEVELOPMNT & HOUSING							
4651-4659	ECONOMIC DEVELOPMENT							
DEBT SERVICE								
4711	Princ.- Long Term Bonds & Notes							
4721	Interest-Long Term Bonds & Notes							
4723	Int. on Tax Anticipation Notes		1,000.00	0.00	1,000.00		1,000.00	
4790-4799	Other Debt Service							
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-							

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					(RECOMMENDED)	(NOT RECOMMENDED)	RECOMMENDED	NOT RECOMMENDED
OPERATING TRANSFERS OUT cont.			XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
	Electric-							
	Airport-							
4915	To Capital Reserve Fund *							
4916	To Exp.Tr.Fund-except #4917 *							
4917	To Health Maint. Trust Funds *							
4918	To Nonexpendable Trust Funds							
4919	To Fiduciary Funds							
OPERATING BUDGET TOTAL			851,209.00	783,663.00	921,365.00		913,373.00	7,992.00

* Use special warrant article section on next page.

****SPECIAL WARRANT ARTICLES****

Special warrant articles are defined in RSA 32:3,VI, as appropriations: 1) In petitioned warrant articles; 2) appropriations raised by bonds or notes; 3) appropriations to a separate fund created pursuant to law, such as capital reserve funds or trusts funds; or 4) an appropriation designated on the warrant as a special article or as a nonlapsing or nontransferable article.

1	2	3	4	5	6	7	8	9
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4915	To Capital Reserve		69,000.00	69,000.00	84,000.00		84,000.00	
4915	To Road Improv. Cap. Res.		22,500.00	22,500.00	46,829.00		46,829.00	
4902	Cab & Chasis		128,200.00	122,825.20	100,000.00		100,000.00	
4915	To Grave Crush. Cap Res.		0.00	0.00	20,000.00		20,000.00	
4902	Establish Record Archival Cap. Res.		0.00	0.00	500.00		500.00	
	Borough Rd. Bridge Construction		1,365,000.00	1,365,000.00				
SPECIAL ARTICLES RECOMMENDED			XXXXXXXXXX	XXXXXXXXXX	251,329.00	XXXXXXXXXX	251,329.00	XXXXXXXXXX

****INDIVIDUAL WARRANT ARTICLES****

"Individual" warrant articles are not necessarily the same as "special warrant articles". An example of an individual warrant article might be negotiated cost items for labor agreements, leases or items of a one time nature you wish to address individually.

1	2	3	4	5	6	7	8	9
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	Re-assess Old Hill Village		0.00	0.00	10,000.00		0.00	10,000.00
	Revaluation (Special Article)		30,000.00	30,248.00	0.00			
INDIVIDUAL ARTICLES RECOMMENDED			XXXXXXXXXX	XXXXXXXXXX	10,000.00	XXXXXXXXXX	0.00	XXXXXXXXXX

1	2	3	4	5.00	6
ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Estimated Revenues Prior Year	Actual Revenues Prior Year	Estimated Revenues Ensuing Year
TAXES					
			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3120	Land Use Change Taxes - General Fund		1,500	1,500.00	10,000
3180	Resident Taxes				
3185	Timber Taxes		9,500	9,541.31	10,000
3186	Payment in Lieu of Taxes				
3189	Other Taxes		0	183.95	0
3190	Interest & Penalties on Delinquent Taxes		25,500	26,088.32	15,000
	Inventory Penalties				
3187	Excavation Tax (\$.02 cents per cu yd)		500	521.46	1,500
LICENSES, PERMITS & FEES					
			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3210	Business Licenses & Permits		3,250	4,137.50	6,000
3220	Motor Vehicle Permit Fees		150,000	150,027.07	150,000
3230	Building Permits				
3290	Other Licenses, Permits & Fees		4,000	4,110.00	5,100
3311-3319	FROM FEDERAL GOVERNMENT		2,185	0.00	0
FROM STATE					
			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3351	Shared Revenues		0	0.00	4,800
3352	Meals & Rooms Tax Distribution		48,557	48,558.54	38,000
3353	Highway Block Grant		46,829	46,829.00	49,052
3354	Water Pollution Grant				
3355	Housing & Community Development				
3356	State & Federal Forest Land Reimbursement		2,563	4,748.01	4,700
3357	Flood Control Reimbursement		32,252	32,251.98	32,300
3359	Other (Including Railroad Tax)		1,092,000	1,092,000.00	0
3379	FROM OTHER GOVERNMENTS		136,500	136,500.00	0
CHARGES FOR SERVICES					
			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3401-3406	Income from Departments		1,100	1,190.81	1,000
3409	Other Charges		1,000	3,578.80	1,000
MISCELLANEOUS REVENUES					
			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3501	Sale of Municipal Property			4,912.62	
3502	Interest on Investments				
3503-3509	Other		6,500	10,332.28	8,000
INTERFUND OPERATING TRANSFERS IN					
			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3912	From Special Revenue Funds				
3913	From Capital Projects Funds				

1	2	3	4	5	6
ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Estimated Revenues Prior Year	Actual Revenues Prior Year	Estimated Revenues Ensuing Year
INTERFUND OPERATING TRANSFERS IN cont.			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3914	From Enterprise Funds				
	Sewer - (Offset)				
	Water - (Offset)		123,532	123,532	134,700
	Electric - (Offset)				
	Airport - (Offset)				
3915	From Capital Reserve Funds		158,200	158,200	100,000
3916	From Trust & Fiduciary Funds		155,854	155,854	13,506
3917	Transfers from Conservation Funds				
OTHER FINANCING SOURCES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3934	Proc. from Long Term Bonds & Notes				
	Amounts VOTED From F/B ("Surplus")		22,500	22,500	46,829
	Fund Balance ("Surplus") to Reduce Taxes		0	0	
TOTAL ESTIMATED REVENUE & CREDITS			2,023,822	2,037,096	631,496

BUDGET SUMMARY

	PRIOR YEAR ADOPTED BUDGET	SELECTMEN'S RECOMMENDED BUDGET	BUDGET COMMITTEE'S RECOMMENDED BUDGET
Operating Budget Appropriations Recommended (from pg. 5)	851,209	921,365	913,373
Special Warrant Articles Recommended (from pg. 6)	1,614,700	251,329	251,329
Individual Warrant Articles Recommended (from pg. 6)	0	10,000	0
TOTAL Appropriations Recommended	2,465,909	1,182,694	1,164,702
Less: Amount of Estimated Revenues & Credits (from above)	2,023,822	631,496	631,496
Estimated Amount of Taxes to be Raised		551,198	533,206

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

116,470