

# BUDGET OF THE TOWN WITH A MUNICIPAL BUDGET COMMITTEE

OF: Hill, 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, 2011 \_\_\_\_\_ to December 31, 2011 \_\_\_\_\_

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): 2/21/2011

## 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.

Robert Taylor ch.  
John Mahoney  
George W. Robie  
John Ypoch

Paul Wiggins  
Rebecca Davis  
Nancy Chadlock  
Shelly Doney

**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)	
<b>GENERAL GOVERNMENT</b>								
4130-4139	Executive		\$ 40,750.00	\$ 39,227.27	\$ 41,319.00		\$ 41,319.00	
4140-4149	Election, Reg. & Vital Statistics		\$ 41,155.00	\$ 43,683.93	\$ 46,400.00		\$ 46,146.00	\$ 254.00
4150-4151	Financial Administration		\$ 4,758.00	\$ 5,046.23	\$ 5,100.00		\$ 5,100.00	
4152	Revaluation of Property		\$ 10,295.00	\$ 3,873.00	\$ 5,600.00		\$ 5,600.00	
4153	Legal Expense		\$ 4,000.00	\$ 2,005.50	\$ 4,000.00		\$ 4,000.00	
4155-4159	Personnel Administration		\$ 18,190.00	\$ 15,133.78	\$ 19,775.00		\$ 19,775.00	
4191-4193	Planning & Zoning		\$ 3,950.00	\$ 1,427.43	\$ 3,955.00		\$ 2,000.00	
4194	General Government Buildings		\$ 17,384.00	\$ 24,250.98	\$ 24,384.00		\$ 24,384.00	
4195	Cemeteries		\$ 2,300.00	\$ 2,300.00	\$ 2,300.00		\$ 2,300.00	
4196	Insurance		\$ 13,350.00	\$ 14,231.58	\$ 14,850.00		\$ 14,850.00	
4197	Advertising & Regional Assoc.							
4199	Other General Government							
<b>PUBLIC SAFETY</b>								
4210-4214	Police		\$ 62,568.00	\$ 73,364.84	\$ 87,985.00		\$ 69,000.00	\$ 18,985.00
4215-4219	Ambulance		\$ 27,430.00	\$ 27,430.00	\$ 20,065.00		\$ 20,065.00	
4220-4229	Fire		\$ 46,393.00	\$ 46,634.36	\$ 50,946.00		\$ 50,946.00	
4240-4249	Building Inspection							
4290-4298	Emergency Management		\$ 975.00		\$ 975.00		\$ 975.00	
4299	Other (Including Communications)							
<b>AIRPORT/AVIATION CENTER</b>								
4301-4309	Airport Operations							
<b>HIGHWAYS &amp; STREETS</b>								
4311	Administration							
4312	Highways & Streets		\$ 280,807.00	\$ 263,514.03	\$ 281,795.00		\$ 281,795.00	
4313	Bridges							

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<b>HIGHWAYS &amp; STREETS (cont.)</b>								
4316	Street Lighting		\$ 3,600.00	\$ 3,648.22	\$ 3,600.00		\$ 3,600.00	
4319	Other		\$ 49,062.00	\$ 60,030.40	\$ 54,660.00		\$ 54,660.00	
<b>SANITATION</b>								
4321	Administration							
4323	Solid Waste Collection							
4324	Solid Waste Disposal		\$ 81,105.00	\$ 77,225.11	\$ 81,405.00		\$ 78,405.00	\$ 3,000.00
4325	Solid Waste Clean-up							
4326-4329	Sewage Coll. & Disposal & Other							
<b>WATER DISTRIBUTION &amp; TREATMENT</b>								
4331	Administration							
4332	Water Services		\$ 134,700.00	\$ 134,700.00	\$ 143,849.00		\$ 143,849.00	
4335-4339	Water Treatment, Conserv. & Other							
<b>ELECTRIC</b>								
4351-4352	Admin. and Generation							
4353	Purchase Costs							
4354	Electric Equipment Maintenance							
4359	Other Electric Costs							
<b>HEALTH/WELFARE</b>								
4411	Administration							
4414	Pest Control							
4415-4419	Health Agencies & Hosp. & Other		\$ 4,038.00	\$ 4,039.00	\$ 5,038.00		\$ 5,038.00	
4441-4442	Administration & Direct Assist.		\$ 4,000.00	\$ 4,385.16	\$ 5,000.00		\$ 5,000.00	
4444	Intergovernmental Welfare Payemnts							
4445-4449	Vendor Payments & Other							

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<b>CULTURE &amp; RECREATION</b>								
4520-4529	Parks & Recreation		\$ 3,088.00	\$ 3,680.00	\$ 9,200.00		\$ 9,200.00	
4550-4559	Library		\$ 21,000.00	\$ 21,000.00	\$ 28,000.00		\$ 28,000.00	
4583	Patriotic Purposes		\$ 800.00	\$ 285.97	\$ 800.00		\$ 800.00	
4589	Other Culture & Recreation							
<b>CONSERVATION</b>								
4611-4612	Admin. & Purch. of Nat. Resources							
4619	Other Conservation		\$ 175.00	\$ -	\$ 175.00		\$ 175.00	
<b>REDEVELOPMENT AND HOUSING</b>								
4631-4632	Redevelopment and Housing							
4651-4659	Economic Development							
<b>DEBT SERVICE</b>								
4711	Princ.- Long Term Bonds & Notes							
4721	Interest-Long Term Bonds & Notes							
4723	Int. on Tax Anticipation Notes		\$ 500.00	\$ -	\$ 500.00		\$ 500.00	
4790-4799	Other Debt Service							
<b>CAPITAL OUTLAY</b>								
4901	Land							
4902	Machinery, Vehicles & Equipment							
4903	Buildings							
4909	Improvements Other Than Bldgs.							
<b>OPERATING TRANSFERS OUT</b>								
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)
<b>OPERATING TRANSFERS OUT (cont.)</b>								
	- Electric							
	- Airport							
4918	To Nonexpendable Trust Funds							
4919	To Fiduciary Funds							
<b>OPERATING BUDGET TOTAL</b>			\$ 876,373.00	\$ 871,116.79	\$ 941,676.00		\$ 917,482.00	



1	2	3	4	5	6
ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Committee's Est. Revenues
<b>TAXES</b>					
3120	Land Use Change Taxes - General Fund		\$ 3,730.00	\$ 4,000.00	\$ 4,000.00
3180	Resident Taxes				
3185	Timber Taxes		\$ 5,132.00	\$ 5,000.00	\$ 5,000.00
3186	Payment in Lieu of Taxes				
3189	Other Taxes				
3190	Interest & Penalties on Delinquent Taxes		\$ 24,596.00	\$ 24,000.00	\$ 24,000.00
	Inventory Penalties				
3187	Excavation Tax (\$.02 cents per cu yd)		\$ 1,202.00	\$ 1,200.00	\$ 1,200.00
<b>LICENSES, PERMITS &amp; FEES</b>					
3210	Business Licenses & Permits		\$ 5,959.00	\$ 6,000.00	\$ 6,000.00
3220	Motor Vehicle Permit Fees		\$ 143,148.00	\$ 143,000.00	\$ 143,000.00
3230	Building Permits				
3290	Other Licenses, Permits & Fees				
3311-3319	<b>FROM FEDERAL GOVERNMENT</b>				
<b>FROM STATE</b>					
3351	Shared Revenues		\$ -	\$ -	\$ -
3352	Meals & Rooms Tax Distribution		\$ 48,339.00	\$ 48,000.00	\$ 48,000.00
3353	Highway Block Grant		\$ 49,047.00	\$ 54,660.00	\$ 54,660.00
3354	Water Pollution Grant				
3355	Housing & Community Development				
3356	State & Federal Forest Land Reimbursement		\$ 4,705.00	\$ 4,700.00	\$ 4,700.00
3357	Flood Control Reimbursement		\$ 32,252.00	\$ 32,250.00	\$ 32,250.00
3359	Other (Including Railroad Tax)				
3379	<b>FROM OTHER GOVERNMENTS</b>				
<b>CHARGES FOR SERVICES</b>					
3401-3406	Income from Departments		\$ 1,314.00	\$ 1,300.00	\$ 1,300.00
3409	Other Charges		\$ 492.00	\$ 500.00	\$ 500.00
<b>MISCELLANEOUS REVENUES</b>					
3501	Sale of Municipal Property				
3502	Interest on Investments				
3503-3509	Other		\$ 7,456.00	\$ 7,500.00	\$ 7,500.00
<b>INTERFUND OPERATING TRANSFERS IN</b>					
3912	From Special Revenue Funds				
3913	From Capital Projects Funds				

1	2	3	4	5	6
ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Committee's Est. Revenues
<b>INTERFUND OPERATING TRANSFERS IN (cont.)</b>					
3914	From Enterprise Funds				
	Sewer - (Offset)				
	Water - (Offset)		\$ 134,700.00	\$ 143,849.00	\$ 143,849.00
	Electric - (Offset)				
	Airport - (Offset)				
3915	From Capital Reserve Funds		\$ 100,000.00		
3916	From Trust & Fiduciary Funds		\$ 13,505.00	\$ 10,285.00	\$ 10,285.00
3917	Transfers from Conservation Funds				
<b>OTHER FINANCING SOURCES</b>					
3934	Proc. from Long Term Bonds & Notes				
	Amounts Voted From Fund Balance		\$ 46,829.00		
	Estimated Fund Balance to Reduce Taxes		\$ 50,000.00	\$ -	\$ -
<b>TOTAL ESTIMATED REVENUE &amp; CREDITS</b>			\$ 625,577.00	\$ 486,244.00	\$ 486,244.00

**\*\*BUDGET SUMMARY\*\***

	PRIOR YEAR ADOPTED BUDGET	SELECTMEN'S RECOMMENDED BUDGET	BUDGET COMMITTEE'S RECOMMENDED BUDGET
Operating Budget Appropriations Recommended (from pg. 5)	\$ 876,373.00	\$ 941,676.00	\$ 917,482.00
Special Warrant Articles Recommended (from pg. 6)	\$ 251,329.00	\$ 99,500.00	\$ 99,500.00
Individual Warrant Articles Recommended (from pg. 6)	\$ 10,000.00	\$ 13,000.00	\$ 13,000.00
<b>TOTAL Appropriations Recommended</b>	\$ 1,137,702.00	\$ 1,054,176.00	\$ 1,029,982.00
Less: Amount of Estimated Revenues & Credits (from above)	\$ 625,577.00	\$ 486,244.00	\$ 486,244.00
<b>Estimated Amount of Taxes to be Raised</b>	\$ 512,125.00	\$ 567,932.00	\$ 543,738.00

**Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: \$1,132,980.00**  
**(See Supplemental Schedule With 10% Calculation)**