

BUDGET OF THE TOWN WITH A MUNICIPAL BUDGET COMMITTEE

Town of South Hampton

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, 2014, to December 31, 2014

or Fiscal Year From _____ to December _____

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.

Dennis Blawie

Kimberly Malin

Gillian Hodge

Gregory G. G. G.

Frank J. J. J.

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

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	
					Recommend	Not Recommend	Recommend	Not Recommend
4130	Executive		33,761	33,761	34,669		34,669	
4140	Election, Reg. & Vital Statistics		7,365	4,462	7,065		7,065	
4150	Financial Administration		64,644	61,523	69,687		69,687	
4152	Revaluation of Property		9,300	9,386	13,072		13,072	
4153	Legal Expense		35,000	20,306	20,000		20,000	
4191	Planning		3,415	2,120	2,765		2,765	
4192	Zoning		500	199	500		500	
4194	General Government Buildings		23,900	28,386	28,900		28,900	
4195	Cemeteries		4,300	2,778	4,500		4,500	
GENERAL GOVERNMENT				182,185	181,158		181,158	
4210	Police		253,508	242,663	266,926		266,926	
4212	Police Cruiser Lease		9,828	9,828	9,828		9,828	
4215	Ambulance		18,200	15,736	20,500		20,500	
4220	Fire		64,600	62,757	61,800		61,800	
4290	Emergency Management		10,400	7,658	9,400		9,400	
PUBLIC SAFETY				356,536	368,454		368,454	
4311	Summer Maintenance		30,000	29,059	30,300		30,300	
4312	Winter Maintenance		30,000	37,472	35,000		35,000	
4316	Street Lighting		300	225	300		300	
HIGHWAYS & STREETS				60,300	65,600		65,600	
4321	SE Reg Refuse Dspsl Dstrct		1,400	729	1,400		1,400	
4323	Solid Waste Collection		38,000	36,239	38,000		38,000	
4323	Recycling		9,000	9,000	16,000		16,000	
4325	Solid Waste Disposal		18,500	16,060	18,500		18,500	
4332	Water Testing		195	86	195		195	
SANITATION				67,095	74,095		74,095	

Subtotal from prior page

666,116

630,433

689,307

689,307

ACCT.#	Purpose of Appropriations (RSA 32:3,V)	Op. Bud. Appropriations		Actual Expenditures		Selectmen's Appropriations		Budget Committee's Appropriations	
		Warr. Art. 5	Prior Year As Approved by DRA	Prior Year	Recomm	Not Recommend	Recomm	Recomm	Not Recommend
4414	Pest Control		1,100	0	1,100		1,100		1,100
4415	Health Agencies		4,315	4,315	4,340		4,340		4,340
4442	Council on Aging		4,500	2,295	5,000		5,000		5,000
	HEALTH/WELFARE		9,915	6,610	10,440		10,440		10,440
4520	Parks & Recreation		6,100	5,905	6,350		6,350		6,350
4550	Library		37,561	37,561	41,394		41,394		41,394
4583	Patriotic Purposes		500	176	500		500		500
	CULTURE & RECREATION		44,161	43,642	48,244		48,244		48,244
4611	Conservaton Commission		350	210	350		350		350
4723	Int on Tax Anticipation Note		5,000	2,382	3,000		3,000		3,000
	OPERATING BUDGET TOTAL		725,542	683,276	751,341		751,341		751,341

****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 or from 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.

ACCT.#	Purpose of Appropriations (RSA 32:3,V)	Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	Selectmen's Appropriations Ensuing Fiscal Year Recommend	Budget Committee's Appropriations Ensuing Fiscal Year Recommend	Not Recommend
4915	Notes for Fire Engine Purchase	4			118,000	118,000	
4915	Withdrawal - Fire Eng. Repl. Cap. Res.	4			57,000	57,000	
4915	Fire Eng. Replacement Cap. Res.	6	10,000	10,000	15,000	15,000	
4915	Town Bldg & Maint Expend Trust Fund	7	10,000	10,000	15,000	15,000	
4915	Town Road Restoration Fund	8	30,000	30,000	30,000	20,000	10,000
4915	Library Technology Fund	9	2,500	2,500	2,500	2,500	
4915	Bridge Restoration Cap Rev Fund	10			2,500	2,500	
4915	Revaluation Capital Reserve Fund	11			5,625	5,625	
4915	Ball Field Restoration Cap Rev Fund	12			2,000	2,000	
4915	Town Bldg & Maint Expend Trust Fund	14			1,424	1,424	
SPECIAL WARRANT ARTICLES					52,500	52,500	239,049
							10,000

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.

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 Recommend	Budget Committee's Appropriations Ensuing Fiscal Year Recommend	Not Recommend
4901	Fire Dept. 8 Sets of Gear		17,760	17,760			
INDIVIDUAL WARRANT ARTICLES					17,760	17,760	

ACCT.#	Source of Revenue	Warr. Art.#	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Committee's Estimated Revenues
3185	Timber Yield Taxes		4,256	2,500	2,500
3190	Interest & Penalties on Delinquent Taxes		31,132	31,000	31,000
TAXES			35,388	33,500	33,500
3210	Business Licenses & Permits		0		
3220	Motor Vehicle Permit Fees		168,657	169,000	169,000
3221	Vital Statistics and Dog Licenses		738	600	600
3230	Building Permits		8,885	5,000	5,000
LICENSES, PERMITS & FEES			178,280	174,600	174,600
3319	FROM FEDERAL GOVERNMENT		12,503	0	0
3352	Meals & Rooms Tax Distribution		36,096	36,000	36,000
3353	Highway Block Grant		19,659	19,000	19,000
3356	State & Federal Forest Land Reimbursement		35	35	35
FROM STATE			55,790	55,035	55,035
3401-02	Planning, ZBA, and HDC Fees		330	300	300
3409	Other Charges		0		
CHARGES FOR SERVICES			330	300	300
3501	Sale of Municipal Property		10,000.0	0	0
3502	Interest on Investments		971	1,000	1,000
3503	Other Miscellaneous Income		0		
3503-01	Recycling		2,149	2,200	2,200
3503-02	Copies and Tax Cards		363	400	400
3503-03	Other income		7,723	5,000	5,000
3503-04	Police Dtail Admin Fees		1,748	1,500	1,500
3503-05	Recreation Fees				
3503-06	Court Fines		320	300	300
MISCELLANEOUS REVENUES			23,274	10,400	10,400
Subtotal			305,565	273,835	273,835
3934	From Long-Term Notes	4		118,000	118,000
3915	Withdrawal - Fire Eng. Repl. Cap. Res.	4		57,000	57,000
	Fund Balance Voted to Spend	14		1,424	1,424
	Fund Balance Used to Reduce Taxes:		100,000		
Subtotal			100,000	176,424	176,424
TOTAL ESTIMATED REVENUE & CREDITS			405,564	450,259	450,259

****BUDGET SUMMARY****

	Prior Year Adopted Budget	Selectmen's Recommended Budget	Budget Committee's Recommend Budget	Selectmen v. Budget Committee
SUBTOTAL 1 Operating Budget	725,542	751,341	751,341	
SUBTOTAL 2 Special Warrant Articles	52,500	249,049	239,049	10,000
SUBTOTAL 3 "Individual" Warrant Articles	17,760	0	0	
TOTAL Appropriations Recommended	795,802	1,000,390	990,390	10,000
Less: Estimated Revenues	405,564	450,259	450,259	
Estimated Taxes to be Raised	390,238	550,131	540,131	10,000

Increase from Prior Year

159,893

149,893

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

99,039

Maximum Allowable Appropriation:

1,089,429