

# BUDGET OF THE TOWN WITH A MUNICIPAL BUDGET COMMITTEE

OF: Candia

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.

\_\_\_\_\_  
*Allyn M. Chivers*  
 \_\_\_\_\_  
*Paula Fairfield*  
 \_\_\_\_\_  
*Allyson*  
 \_\_\_\_\_  
*Maureen*  
 \_\_\_\_\_  
*William B. D.*

\_\_\_\_\_  
*W. T. S.*  
 \_\_\_\_\_  
*Constance Palmer*  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

### 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 Ensuing Fiscal Year (Recommended) (Not Recommended)		BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year (Recommended) (Not Recommended)	
<b>GENERAL GOVERNMENT</b>								
4130-4139	Executive		178,090.00	159,241.00	175,567.00		175,567.00	
4140-4149	Election, Reg. & Vital Statistics		72,632.00	58,742.00	78,193.00		78,193.00	
4150-4151	Financial Administration		45,224.00	44,666.00	47,718.00		47,718.00	
4152	Revaluation of Property		7,500.00	4,955.00	6,500.00		6,500.00	
4153	Legal Expense		35,000.00	23,890.00	35,000.00		35,000.00	
4155-4159	Personnel Administration							
4191-4193	Planning & Zoning		3,383.00	1,469.00	3,637.00		3,637.00	
4194	General Government Buildings		35,760.00	46,583.00	42,230.00		42,230.00	
4195	Cemeteries		26,948.00	27,662.00	26,948.00		26,948.00	
4196	Insurance		196,642.00	147,501.00	196,642.00		196,642.00	
4197	Advertising & Regional Assoc.		2,650.00	2,590.00	2,650.00		2,650.00	
4199	Other General Government							
<b>PUBLIC SAFETY</b>								
4210-4214	Police		595,598.00	570,757.00	611,210.00		611,210.00	
4215-4219	Ambulance		7,500.00	1,425.00	1.00		1.00	
4220-4229	Fire		99,050.00	80,036.00	99,050.00		99,050.00	
4240-4249	Building Inspection		68,560.00	60,089.00	68,560.00		68,560.00	
4290-4298	Emergency Management		3,000.00	912.00	3,001.00		3,001.00	
4299	Other (Including Communications)							
<b>AIRPORT/AVIATION CENTER</b>								
4301-4309	Airport Operations							
<b>HIGHWAYS &amp; STREETS</b>								
4311	Administration							
4312	Highways & Streets		364,643.00	352,556.00	364,643.00		364,643.00	
4313	Bridges							

1	2	3	4	5	6	7	8	9
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<b>HIGHWAYS &amp; STREETS (cont.)</b>								
4316	Street Lighting		8,000.00	5,448.00	6,500.00		6,500.00	
4319	Other							
<b>SANITATION</b>								
4321	Administration							
4323	Solid Waste Collection							
4324	Solid Waste Disposal		291,174.00	289,787.00	290,874.00		290,874.00	
4325	Solid Waste Clean-up							
4326-4329	Sewage Coll. & Disposal & Other							
<b>WATER DISTRIBUTION &amp; TREATMENT</b>								
4331	Administration							
4332	Water Services							
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		1,400.00	625.00	950.00		950.00	
4414	Pest Control		8,546.00	6,734.00	7,966.00		7,966.00	
4415-4419	Health Agencies & Hosp. & Other							
4441-4442	Administration & Direct Assist.		62,230.00	48,711.00	42,923.00		42,923.00	
4444	Intergovernmental Welfare Payemnts							
4445-4449	Vendor Payments & Other							

1	2	3	4	5	6	7	8	9
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<b>CULTURE &amp; RECREATION</b>								
4520-4529	Parks & Recreation		6,050.00	2,151.00	6,230.00		6,230.00	
4550-4559	Library							
4583	Patriotic Purposes							
4589	Other Culture & Recreation		4,051.00	187.00	3,701.00		3,701.00	
<b>CONSERVATION</b>								
4611-4612	Admin.& Purch. of Nat. Resources		2,082.00	1,254.00	2,292.00		2,292.00	
4619	Other Conservation							
4631-4632	Redevelopment and Housing							
4651-4659	Economic Development							
<b>DEBT SERVICE</b>								
4711	Princ.- Long Term Bonds & Notes		150,000.00	150,000.00	150,000.00		150,000.00	
4721	Interest-Long Term Bonds & Notes		46,875.00	46,875.00	40,875.00		40,875.00	
4723	Int. on Tax Anticipation Notes							
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							

1	2	3	4	5	6	7	8	9
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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>			<b>2,322,588.00</b>	<b>2,134,846.00</b>	<b>2,313,861.00</b>		<b>2,313,861.00</b>	

**\*\*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
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		BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year	
					(Recommended)	(Not Recommended)	(Recommended)	(Not Recommended)
	Health Services	4-13	20,576.00	20,576.00	18,951.00		18,951.00	
	Town Office Bldg Maint CRF	14	10,000.00	10,000.00	5,000.00		5,000.00	
	Revaluation CRF	15	20,000.00	20,000.00	20,000.00		20,000.00	
	Library	17	125,955.00	125,955.00	125,955.00		125,955.00	
	Winter Road Maintenance	18	75,000.00	68,831.00	75,000.00		75,000.00	
	Police Details/Grants	19	55,000.00	38,557.00	55,000.00		55,000.00	
	Fire Apparatus CRF	20	50,000.00	50,000.00	50,000.00		50,000.00	
	Household Haz Waste Day	21	15,000.00	9,480.00	15,000.00		15,000.00	
	Fitts Museum	22	4,000.00	4,000.00	4,000.00		4,000.00	
	Playground Maintenance Fund	23	1,000.00	1,000.00	1,000.00		1,000.00	
	High School Tuition	26	0.00	0.00		1,539,671.00		1,539,671.00
<b>SPECIAL ARTICLES RECOMMENDED</b>			<b>376,531.00</b>		<b>369,906.00</b>		<b>369,906.00</b>	

**\*\*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
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		BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year	
					(Recommended)	(Not Recommended)	(Recommended)	(Not Recommended)
	Patten Hill Road Reconstruction	16	150,000.00	150,000.00	150,000.00		150,000.00	
	Fire Dpt Compensation Plan	25	0.00	0.00	40,000.00		40,000.00	
<b>INDIVIDUAL ARTICLES RECOMMENDED</b>			<b>150,000.00</b>		<b>190,000.00</b>		<b>190,000.00</b>	

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		21,373.00	20,000.00	20,000.00
3180	Resident Taxes				
3185	Timber Taxes		12,722.00	10,000.00	10,000.00
3186	Payment in Lieu of Taxes				
3189	Other Taxes				
3190	Interest & Penalties on Delinquent Taxes		37,670.00	37,000.00	37,000.00
	Inventory Penalties				
3187	Excavation Tax (\$.02 cents per cu yd)		112.00		
<b>LICENSES, PERMITS &amp; FEES</b>					
3210	Business Licenses & Permits				
3220	Motor Vehicle Permit Fees		705,608.00	700,000.00	700,000.00
3230	Building Permits		13,977.00	12,000.00	12,000.00
3290	Other Licenses, Permits & Fees		38,530.00	30,000.00	30,000.00
3311-3319	<b>FROM FEDERAL GOVERNMENT</b>				
<b>FROM STATE</b>					
3351	Shared Revenues				
3352	Meals & Rooms Tax Distribution		174,601.00	170,000.00	170,000.00
3353	Highway Block Grant		116,790.00	101,558.00	101,558.00
3354	Water Pollution Grant				
3355	Housing & Community Development				
3356	State & Federal Forest Land Reimbursement		324.00	324.00	324.00
3357	Flood Control Reimbursement				
3359	Other (Including Railroad Tax)		273.00		
3379	<b>FROM OTHER GOVERNMENTS</b>				
<b>CHARGES FOR SERVICES</b>					
3401-3406	Income from Departments		118,247.00	110,000.00	110,000.00
3409	Other Charges				
<b>MISCELLANEOUS REVENUES</b>					
3501	Sale of Municipal Property		1,285.00		
3502	Interest on Investments		4,907.00	4,000.00	4,000.00
3503-3509	Other		43,646.00	40,000.00	40,000.00
<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)				
	Electric - (Offset)				
	Airport - (Offset)				
3915	From Capital Reserve Funds				
3916	From Trust & Fiduciary Funds				
3917	Transfers from Conservation Funds				
<b>OTHER FINANCING SOURCES</b>					
3934	Proc. from Long Term Bonds & Notes				
	Amounts Voted From Fund Balance				
	Estimated Fund Balance to Reduce Taxes				
<b>TOTAL ESTIMATED REVENUE &amp; CREDITS</b>			<b>1,290,065.00</b>	<b>1,234,882.00</b>	<b>1,234,882.00</b>

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

	PRIOR YEAR ADOPTED BUDGET	SELECTMEN'S RECOMMENDED BUDGET	BUDGET COMMITTEE'S RECOMMENDED BUDGET
Operating Budget Appropriations Recommended (from pg. 5)	2,322,588.00	2,313,861.00	2,313,861.00
Special Warrant Articles Recommended (from pg. 6)	376,531.00	369,906.00	369,906.00
Individual Warrant Articles Recommended (from pg. 6)	150,000.00	190,000.00	190,000.00
<b>TOTAL Appropriations Recommended</b>	<b>2,849,119.00</b>	<b>2,873,767.00</b>	<b>2,873,767.00</b>
Less: Amount of Estimated Revenues & Credits (from above)	1,290,065.00	1,234,882.00	1,234,882.00
<b>Estimated Amount of Taxes to be Raised</b>	<b>1,559,054.00</b>	<b>1,638,885.00</b>	<b>1,638,885.00</b>

Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: \_\_\_\_\_ 268,289  
 (See Supplemental Schedule With 10% Calculation)



**BUDGET COMMITTEE SUPPLEMENTAL SCHEDULE**  
**(For Calculating 10% Maximum Increase)**  
**(RSA 32:18, 19, & 32:21)**

**VERSION #1: Use if you have no Collective Bargaining Cost Items or RSA 32:21 Water Costs**

LOCAL GOVERNMENTAL UNIT: **Candia** FISCAL YEAR END **12/31/2012**

	RECOMMENDED AMOUNT
1. Total <b>RECOMMENDED</b> by Budget Comm. (See Posted Budget MS7, 27, or 37)	2,873,767.00
LESS EXCLUSIONS:	
2. Principal: Long-Term Bonds & Notes	150,000.00
3. Interest: Long-Term Bonds & Notes	40,875.00
4. Capital Outlays Funded From Long-Term Bonds & Notes per RSA 33:8 & 33:7-b.	0.00
5. Mandatory Assessments	0.00
6. Total exclusions (Sum of rows 2 - 5)	190,875.00
7. Amount recommended less recommended exclusion amounts (line 1 less line 6)	2,682,892.00
8. Line 7 times 10%	268,289.00
9. Maximum Allowable Appropriations (lines 1 + 8)	<b>3,142,056.00</b>

Line 8 is the maximum allowable increase to budget committee's recommended budget. Please enter this amount on the bottom of the posted budget form, MS7, 27, or 37.

**Please attach a copy of this completed supplemental schedule to the back of the budget form.**