

BUDGET OF A TOWN WITH A MUNICIPAL BUDGET COMMITTEE

OF: Candia

BUDGET FORM FOR A TOWN WHICH HAS ADOPTED
THE PROVISIONS OF RSA 32:14 THROUGH 32:24

Appropriations and Estimates of Revenue for the Ensuing Year January 1, 2013 to December 31, 2013

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): 1/18/13

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.

<u>[Signature]</u>	_____
<u>[Signature]</u>	_____
<u>[Signature]</u>	_____
<u>[Signature]</u>	_____
<u>[Signature]</u>	_____
_____	_____
_____	_____

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

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								
4130-4139	Executive	3	178,090	161,438	173,173		173,173	
4140-4149	Election, Reg. & Vital Statistics	3	78,193	74,247	66,954		66,657	
4150-4151	Financial Administration	3	47,785	50,112	51,088		51,092	
4152	Revaluation of Property	3	7,500	6,056	7,500		7,500	
4153	Legal Expense	3	35,000	23,271	35,000		30,000	
4155-4159	Personnel Administration							
4191-4193	Planning & Zoning	3	3,383	2,001	3,627		3,627	
4194	General Government Buildings	3	35,760	34,162	36,725		36,725	
4195	Cemeteries	3	26,948	26,814	26,948		26,178	
4196	Insurance	3	196,642	133,669	167,148		167,148	
4197	Advertising & Regional Assoc.	3	2,650	2,591	2,497		2,497	
4199	Other General Government							
PUBLIC SAFETY								
4210-4214	Police	3	610,914	603,798	659,457		654,385	
4215-4219	Ambulance	3	1		1		1	
4220-4229	Fire	3	99,050	79,582	139,050		137,750	
4240-4249	Building Inspection	3	68,560	60,784	68,560		67,317	
4290-4298	Emergency Management	3	3,000	684	3,000		3,051	
4299	Other (Including Communications)							
AIRPORT/AVIATION CENTER								
4301-4309	Airport Operations							
HIGHWAYS & STREETS								
4311	Administration							
4312	Highways & Streets	3	364,643	364,762	364,643		372,143	
4313	Bridges							

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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 COMM. APPROPRIATIONS	
					Ensuing Fiscal Year (Recommended)	Ensuing Fiscal Year (Not Recommended)	Ensuing Fiscal Year (Recommended)	Ensuing Fiscal Year (Not Recommended)
HIGHWAYS & STREETS (cont.)								
4316	Street Lighting	3	8,000	5,415	6,000		6,000	
4319	Other							
SANITATION								
4321	Administration							
4323	Solid Waste Collection							
4324	Solid Waste Disposal	3	291,174	283,767	294,437		290,131	
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	1,400	668	1,400		800	
4414	Pest Control	3	8,546	7,481	8,605		7,820	
4415-4419	Health Agencies & Hosp. & Other							
4441-4442	Administration & Direct Assist.	3	62,230	35,650	48,615		42,287	
4444	Intergovernmental Welfare Payemnts							
4445-4449	Vendor Payments & Other							

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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	
					Ensuing Fiscal Year (Recommended)	Ensuing Fiscal Year (Not Recommended)	Ensuing Fiscal Year (Recommended)	Ensuing Fiscal Year (Not Recommended)
CULTURE & RECREATION								
4520-4529	Parks & Recreation	3	6,050	3,246	6,050		5,700	
4550-4559	Library							
4583	Patriotic Purposes							
4589	Other Culture & Recreation	3	890	289	850		3	
CONSERVATION								
4611-4612	Admin. & Purch. of Nat. Resources	3	2,082	2,082	2,079		2,079	
4619	Other Conservation	3	600	670	1,000		1,000	
REDEVELOPMENT AND HOUSING								
4631-4632	Redevelopment and Housing							
ECONOMIC DEVELOPMENT								
DEBT SERVICE								
4711	Princ.- Long Term Bonds & Notes	3	150,000	150,000	150,000		150,000	
4721	Interest-Long Term Bonds & Notes	3	40,875	40,875	34,500		34,500	
4723	Int. on Tax Anticipation Notes							
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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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)	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (Not Recommended)	BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year (Recommended)	BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year (Not Recommended)
	OPERATING TRANSFERS OUT (cont.)							
	- Electric							
	- Airport							
4918	To Nonexpendable Trust Funds							
4919	To Fiduciary Funds							
	OPERATING BUDGET TOTAL		2,329,966	2,154,113	2,358,907		2,339,564	

****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 (Recommended)	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (Not Recommended)	BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year (Recommended)	BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year (Not Recommended)
4915	To Capital Reserve Fund	20,23	76,000	76,000	70,000		70,000	
4916	To Exp. Tr. Fund							
	Old Smyth Library Renovations	3			163,500			163,500
	Health Services	5-17	18,951	18,951	23,305		1,250	22,055
	Winter Road Maintenance	19	75,000	48,040	75,000		75,000	
	Police Details/Grants	21	55,000	39,622	55,000		55,000	
	Household Haz Waste Day	24	15,000	9,787	15,000		15,000	
	Library Funding	28	125,955	125,955	127,990		127,990	
	Fitts Museum Funding	29	4,000	4,000	4,000		4,000	
	CYAA Funding	31			17,500		17,500	
	SPECIAL ARTICLES RECOMMENDED		369,906		551,295		365,740	

"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)	Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (Recommended)	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (Not Recommended)	BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year (Recommended)	BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year (Not Recommended)
	Patten Hill Road Reconstruction	18	150,000	150,000	150,000		150,000	
	Incinerator Site Closure	25			100,000			100,000
	Master Plan Update - Phase 1	26			6,650			6,650
	Selectmen's Office Copier	27			10,500			10,500
	Currier Road Reconstruction	30			190,000		190,000	
	INDIVIDUAL ARTICLES RECOMMENDED		150,000		457,150		340,000	

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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		29,742	29,000	29,000
3180	Resident Taxes				
3185	Yield Taxes		9,231	9,000	9,000
3186	Payment in Lieu of Taxes				
3189	Other Taxes				
3190	Interest & Penalties on Delinquent Taxes		51,020	50,000	50,000
	Inventory Penalties				
3187	Excavation Tax (\$.02 cents per cu yd)				
LICENSES, PERMITS & FEES					
3210	Business Licenses & Permits				
3220	Motor Vehicle Permit Fees		707,474	705,000	705,000
3230	Building Permits		15,764	15,000	15,000
3290	Other Licenses, Permits & Fees		10,969	11,000	11,000
3311-3319	FROM FEDERAL GOVERNMENT				
FROM STATE					
3351	Shared Revenues				
3352	Meals & Rooms Tax Distribution		174,558	170,000	170,000
3353	Highway Block Grant		101,059	100,000	100,000
3354	Water Pollution Grant				
3355	Housing & Community Development				
3356	State & Federal Forest Land Reimbursement		251	250	250
3357	Flood Control Reimbursement				
3359	Other (Including Railroad Tax)		42,994		
3379	FROM OTHER GOVERNMENTS				
CHARGES FOR SERVICES					
3401-3406	Income from Departments		118,367	115,000	11,500
3409	Other Charges				
MISCELLANEOUS REVENUES					
3501	Sale of Municipal Property		1,500		
3502	Interest on Investments		3,748	3,800	3,800
3503-3509	Other		55,044	40,000	40,000
INTERFUND OPERATING TRANSFERS IN					
3912	From Special Revenue Funds				
3913	From Capital Projects Funds				

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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				
3916	From Trust & Fiduciary Funds				
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		271,769		
TOTAL ESTIMATED REVENUE & CREDITS			1,593,490	1,248,050	1,248,050

	PRIOR YEAR ADOPTED BUDGET	SELECTMEN'S RECOMMENDED BUDGET	BUDGET COMMITTEE'S RECOMMENDED BUDGET
Operating Budget Appropriations Recommended (from pg. 5)	2,329,966	2,358,907	2,339,564
Special Warrant Articles Recommended (from pg. 6)	369,906	551,295	365,740
Individual Warrant Articles Recommended (from pg. 6)	150,000	457,150	340,000
TOTAL Appropriations Recommended	2,849,872	3,367,352	3,045,304
Less: Amount of Estimated Revenues & Credits (from above)	1,593,490	1,248,050	1,248,050
Estimated Amount of Taxes to be Raised	1,256,382	2,119,302	1,797,254

Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: \$286,080
 (See Supplemental Schedule With 10% Calculation)