

BUDGET OF THE TOWN WITH A MUNICIPAL BUDGET COMMITTEE

OF: Enfield, New Hampshire

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): 2/19/2010

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.

Shirley A. Green
Robert C. Morse
Gayle Hulsa
Mark
Geni Saladin
Doug Pettibone

Carl L. Stewart
John Finsterbusch

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		BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year	
					(RECOMMENDED)	(NOT RECOMMENDED)	RECOMMENDED	NOT RECOMMENDED
GENERAL GOVERNMENT			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4130-4139	Executive		248,179	222,540	207,883		207,883	
4140-4149	Election, Reg. & Vital Statistics		68,284	59,510	74,262		74,262	
4150-4151	Financial Administration		193,532	194,889	191,606		191,606	
4152	Revaluation of Property		-	-	30,000		30,000	
4153	Legal Expense		11,000	8,779	13,500		13,500	
4155-4159	Personnel Administration		726,624	687,060	781,831		781,831	
4191-4193	Planning & Zoning		84,818	78,877	82,182		82,182	
4194	General Government Buildings		133,650	155,817	133,800		133,800	
4195	Cemeteries		695	2,114	1,970		1,970	
4196	Insurance		60,051	61,729	63,000		63,000	
4197	Advertising & Regional Assoc.		42,200	42,200	-		-	
4199	Other General Government		1,000	1,000	1,000		1,000	
PUBLIC SAFETY			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4210-4214	Police		632,945	641,247	592,769		592,769	
4215-4219	Ambulance		62,486	66,060	74,050		74,050	
4220-4229	Fire		78,415	99,706	76,065		76,065	
4240-4249	Building Inspection		61,273	59,127	61,519		61,519	
4290-4298	Emergency Management		2,000	-	2,000		2,000	
4299	Other (Including Communications)		60,030	59,694	62,500		62,500	
AIRPORT/AVIATION CENTER			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4301-4309	Airport Operations		-	-	-		-	
HIGHWAYS & STREETS			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4311	Administration		491,896	491,148	487,031		487,031	
4312	Highways & Streets		391,300	391,924	477,800		477,800	
4313	Bridges		-	-	-		-	

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	
HIGHWAYS & STREETS cont.			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4316	Street Lighting		24,000	21,578	24,000		24,000	
4319	Other		-	-	-		-	
SANITATION			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4321	Administration		85,240	87,279	90,324		90,324	
4323	Solid Waste Collection		175,850	173,609	211,202		211,202	
4324	Solid Waste Disposal		179,000	179,888	206,500		206,500	
4325	Solid Waste Clean-up		-	-	-		-	
4326-4329	Sewage Coll. & Disposal & Other		306,560	254,829	341,598		341,598	
WATER DISTRIBUTION & TREATMENT			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4331	Administration		-	-	-		-	
4332	Water Services		187,173	166,349	198,816		198,816	
4335-4339	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		305	544	385		385	
4414	Pest Control		3,000	295	3,000		3,000	
4415-4419	Health Agencies & Hosp. & Other		-	-	-		-	
4441-4442	Administration & Direct Assist.		43,220	40,558	42,024		42,024	
4444	Intergovernmental Welfare Payemnts		-	-	-		-	
4445-4449	Vendor Payments & Other		-	-	-		-	

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	
CULTURE & RECREATION			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4520-4529	Parks & Recreation		46,425	36,179	47,250		47,250	
4550-4559	Library		168,299	169,999	155,827		155,827	
4583	Patriotic Purposes		800	889	1,000		1,000	
4589	Other Culture & Recreation		1,105	957	1,260		1,260	
CONSERVATION			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4611-4612	Admin.& Purch. of Nat. Resources		1,350	1,350	1,450		1,450	
4619	Other Conservation		-	-	-		-	
4631-4632	REDEVELOPMNT & HOUSING		-	-	-		-	
4651-4659	ECONOMIC DEVELOPMENT		9,000	9,000	9,000		9,000	
DEBT SERVICE			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4711	Princ.- Long Term Bonds & Notes		112,963	112,963	112,963		112,963	
4721	Interest-Long Term Bonds & Notes		19,930	19,921	15,000		15,000	
4723	Int. on Tax Anticipation Notes		-	-	-		-	
4790-4799	Other Debt Service		-	-	-		-	
CAPITAL OUTLAY			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4901	Land		-	1,088	-		-	
4902	Machinery, Vehicles & Equipment		-	-	-		-	
4903	Buildings		-	55	-		-	
4909	Improvements Other Than Bldgs.		-	77,498	-		-	
OPERATING TRANSFERS OUT			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
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
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	
					(RECOMMENDED)	(NOT RECOMMENDED)	RECOMMENDED	NOT RECOMMENDED
OPERATING TRANSFERS OUT cont.			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
	Electric-		-	-	-		-	
	Airport-		-	-	-		-	
4915	To Capital Reserve Fund *		-	-	-		-	
4916	To Exp.Tr.Fund-except #4917 *		2,100	-	-		-	
4917	To Health Maint. Trust Funds *		-	-	-		-	
4918	To Nonexpendable Trust Funds		-	-	-		-	
4919	To Fiduciary Funds		-	-	-		-	
OPERATING BUDGET TOTAL			4,716,698	4,678,250	4,876,367	-	4,876,367	-

* 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
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
4197	Tri-County CAP	8	2,000	2,000	3,472			3,472
4197	Visting Nurse Association/Hospice	9	18,000	18,000	13,900			13,900
4197	Senior Citizens Council	10	6,000	6,000	7,258			7,258
4197	Advance Transit	11	4,000	4,000	5,250			5,250
4197	West Central Behavioral Health	12	3,500	3,500	5,491			5,491
4197	Headrest	13	2,500	2,500	7,000			7,000
4197	WISE	14	2,300	2,300	2,300			2,300
4197	Mascoma Valley Health Initiative	15	1,000	1,000	3,463			3,463
SPECIAL ARTICLES RECOMMENDED			XXXXXXXXXX	XXXXXXXXXX	48,134	XXXXXXXXXX	-	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
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
4902	Public Works Vehicles/Equipment	4	-	-	190,000		190,000	
INDIVIDUAL ARTICLES RECOMMENDED			XXXXXXXXXX	XXXXXXXXXX	190,000	XXXXXXXXXX	190,000	XXXXXXXXXX

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
TAXES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3120	Land Use Change Taxes - General Fund		27,863	27,000	27,000
3180	Resident Taxes		-		
3185	Timber Taxes		9,136	9,800	9,800
3186	Payment in Lieu of Taxes		-		
3189	Other Taxes				
3190	Interest & Penalties on Delinquent Taxes				
	Inventory Penalties				
3187	Excavation Tax (\$.02 cents per cu yd)		899	1,000	1,000
LICENSES, PERMITS & FEES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3210	Business Licenses & Permits		184	100	100
3220	Motor Vehicle Permit Fees		703,412	705,000	705,000
3230	Building Permits		7,536	7,500	7,500
3290	Other Licenses, Permits & Fees		36,406	37,570	37,570
3311-3319	FROM FEDERAL GOVERNMENT		-		
FROM STATE			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3351	Shared Revenues		-	-	-
3352	Meals & Rooms Tax Distribution		216,314	216,000	216,000
3353	Highway Block Grant		91,688	129,000	129,000
3354	Water Pollution Grant		-	-	-
3355	Housing & Community Development		-	-	-
3356	State & Federal Forest Land Reimbursement		-	-	-
3357	Flood Control Reimbursement		-	-	-
3359	Other (Including Railroad Tax)		9,669	-	-
3379	FROM OTHER GOVERNMENTS		-		
CHARGES FOR SERVICES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3401-3406	Income from Departments		27,114	27,500	27,500
3409	Other Charges		2,586	4,250	4,250
MISCELLANEOUS REVENUES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3501	Sale of Municipal Property		14,868	25,000	25,000
3502	Interest on Investments		15,981	15,000	15,000
3503-3509	Other		11,486	10,500	10,500
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.#	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Committee's Est. Revenues
INTERFUND OPERATING TRANSFERS IN cont.			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3914	From Enterprise Funds		-	-	-
	Sewer - (Offset)		193,843	341,598	341,598
	Water - (Offset)		157,518	198,816	198,816
	Electric - (Offset)				
	Airport - (Offset)				
3915	From Capital Reserve Funds		-		
3916	From Trust & Fiduciary Funds		21,626		
3917	Transfers from Conservation Funds		-		
OTHER FINANCING SOURCES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3934	Proc. from Long Term Bonds & Notes		-		
Amounts VOTED From F/B ("Surplus")					
Fund Balance ("Surplus") to Reduce Taxes				88,000	88,000
TOTAL ESTIMATED REVENUE & CREDITS			1,548,128	1,843,634	1,843,634

****BUDGET SUMMARY****

	PRIOR YEAR ADOPTED BUDGET	SELECTMEN'S RECOMMENDED BUDGET	BUDGET COMMITTEE'S RECOMMENDED BUDGET
Operating Budget Appropriations Recommended (from pg. 5)	4,695,398	4,876,367	4,876,367
Special Warrant Articles Recommended (from pg. 6)	2,100	48,134	-
Individual Warrant Articles Recommended (from pg. 6)	19,200	190,000	190,000
TOTAL Appropriations Recommended	4,716,698	5,114,501	5,066,367
Less: Amount of Estimated Revenues & Credits (from above)	1,548,128	1,843,634	1,843,634
Estimated Amount of Taxes to be Raised	3,168,570	3,270,867	3,222,733

**Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: \$493,840
(See Supplemental Schedule With 10% Calculation)**