

# BUDGET OF A TOWN WITH A MUNICIPAL BUDGET COMMITTEE

OF: ENFIELD, NEW HAMPSHIRE

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): 2/19/2013

## 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.

Dan J. Pelletiere  
Shirley A. Green  
Mattie Hulea  
Janet M. Shegauer  
Daryl E. Haly  
Don Salish

[Signature]  
Anna Bolle-Band

**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		BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year	
					(Recommended)	(Not Recommended)	(Recommended)	(Not Recommended)
<b>GENERAL GOVERNMENT</b>								
4130-4139	Executive		202,328	235,643	219,497		219,497	
4140-4149	Election, Reg. & Vital Statistics		77,553	70,436	74,813		74,813	
4150-4151	Financial Administration		196,392	201,789	204,867		204,867	
4152	Revaluation of Property		30,000	30,000	30,000		30,000	
4153	Legal Expense		8,000	6,275	8,000		8,000	
4155-4159	Personnel Administration		890,010	836,469	859,648		859,648	
4191-4193	Planning & Zoning		43,489	45,811	51,350		51,350	
4194	General Government Buildings		150,850	180,690	178,750		178,750	
4195	Cemeteries		2,500	2,118	2,200		2,200	
4196	Insurance		69,000	68,873	69,000		69,000	
4197	Advertising & Regional Assoc.		47,483	47,104	48,509		48,509	
4199	Other General Government		1,000	1,000	1,000		1,000	
<b>PUBLIC SAFETY</b>								
4210-4214	Police		623,516	684,254	650,039		650,039	
4215-4219	Ambulance		83,900	90,345	101,920		101,920	
4220-4229	Fire		84,490	88,148	86,700		86,700	
4240-4249	Building Inspection		62,550	67,021	64,302		64,302	
4290-4298	Emergency Management		800	700	500		500	
4299	Other (Including Communications)		65,000	64,179	65,000		65,000	
<b>AIRPORT/AVIATION CENTER</b>								
4301-4309	Airport Operations		-	-	-		-	
<b>HIGHWAYS &amp; STREETS</b>								
4311	Administration		481,823	521,383	550,543		550,543	
4312	Highways & Streets		509,200	559,681	551,700		551,700	
4313	Bridges		-	-	-		-	

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					(Recommended)	(Not Recommended)	(Recommended)	(Not Recommended)
<b>HIGHWAYS &amp; STREETS (cont.)</b>								
4316	Street Lighting		18,000	17,718	17,000		17,000	
4319	Other		-	-	-		-	
<b>SANITATION</b>								
4321	Administration		79,140	84,447	85,277		85,277	
4323	Solid Waste Collection		190,500	210,347	188,650		188,650	
4324	Solid Waste Disposal		160,000	171,213	157,500		157,500	
4325	Solid Waste Clean-up		-	-	-		-	
4326-4329	Sewage Coll. & Disposal & Other		441,848	379,398	451,565		451,565	
<b>WATER DISTRIBUTION &amp; TREATMENT</b>								
4331	Administration		-		-		-	
4332	Water Services		212,145	192,037	200,370		200,370	
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		380	90	100		100	
4414	Pest Control		2,000	2,260	2,000		2,000	
4415-4419	Health Agencies & Hosp. & Other		-	-	-		-	
4441-4442	Administration & Direct Assist.		48,870	32,121	33,016		33,016	
4444	Intergovernmental Welfare Payemnts		-	-	-		-	
4445-4449	Vendor Payments & Other		-	-	-		-	



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CULTURE & RECREATION								
4520-4529	Parks & Recreation		45,700	53,514	44,450		44,450	
4550-4559	Library		156,092	146,112	152,850		152,850	
4583	Patriotic Purposes		1,500	872	1,000		1,000	
4589	Other Culture & Recreation		5,510	4,844	5,510		5,510	
CONSERVATION								
4611-4612	Admin.& Purch. of Nat. Resources		1,450	4,065	1,465		1,465	
4619	Other Conservation		-	-	-		-	
4631-4632	Redevelopment and Housing		-	-	-		-	
4651-4659	Economic Development		9,000	9,336	9,000		9,000	
DEBT SERVICE								
4711	Princ.- Long Term Bonds & Notes		-	12,963	12,963		12,963	
4721	Interest-Long Term Bonds & Notes		-	3,241	2,593		2,593	
4723	Int. on Tax Anticipation Notes		-	-	-		-	
4790-4799	Other Debt Service		-	-	-		-	
CAPITAL OUTLAY								
4901	Land		-	-	-		-	
4902	Machinery, Vehicles & Equipment		70,000	304,307	50,000		50,000	
4903	Buildings		-	-	-		-	
4909	Improvements Other Than Bldgs.		3,230,000	2,998,237	423,210		423,210	
OPERATING TRANSFERS OUT								
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)
	OPERATING TRANSFERS OUT (cont.)							
	- Electric		-	-	-		-	
	- Airport		-	-	-		-	
4918	To Nonexpendable Trust Funds		-	-	-		-	
4919	To Fiduciary Funds		-	-	-		-	
OPERATING BUDGET TOTAL			8,302,019	8,429,041	5,656,857	-	5,656,857	-

**\*\*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.

1	2	3	4	5	6	7	8	9
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					(Recommended)	(Not Recommended)	(Recommended)	(Not Recommended)
4915	To Capital Reserve Fund	7	210,168	210,168	264,168		264,168	
4916	To Exp.Tr.Fund	15	2,400	2,400	2,800		2,800	
4917	To Health Maint. Trust Funds		-	-	-		-	
4909	Jones Hill Road Repair/Repaving	4	-	-	265,504		265,504	
4903	Salt/Sand Shed	6	-	-	150,000		150,000	
4903	Transfer Station Storage Shed	8	-	-	15,000		15,000	
4903	Municipal Facilities, Maint & Equip.	10	-	-	63,500		63,500	
4902	Capital Lease/Cruiser	11	15,000	59,951	8,000		8,000	
4915	Payment to CIP Capital Reserves	13	-	-	2,615		2,615	
4902	Fire Dept. Thermal Imaging Camera	14	-	-	14,000		14,000	
<b>SPECIAL ARTICLES RECOMMENDED</b>			227,568		785,587		785,587	

**\*\*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)
4909	Scenic Boardwalk	16	-	-		72,000		72,000
<b>INDIVIDUAL ARTICLES RECOMMENDED</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		19,576	30,000	30,000
3180	Resident Taxes		-	-	-
3185	Yield Taxes		8,538	15,000	15,000
3186	Payment in Lieu of Taxes		-	-	-
3189	Other Taxes		-	-	-
3190	Interest & Penalties on Delinquent Taxes		131,211	130,000	130,000
	Inventory Penalties		-	-	-
3187	Excavation Tax (\$.02 cents per cu yd)		955	1,000	1,000
<b>LICENSES, PERMITS &amp; FEES</b>					
3210	Business Licenses & Permits		365	200	200
3220	Motor Vehicle Permit Fees		750,606	765,000	765,000
3230	Building Permits		6,239	10,000	10,000
3290	Other Licenses, Permits & Fees		57,446	34,345	34,345
3311-3319	<b>FROM FEDERAL GOVERNMENT</b>		306,305	-	-
<b>FROM STATE</b>					
3351	Shared Revenues		-	-	-
3352	Meals & Rooms Tax Distribution		205,026	208,000	208,000
3353	Highway Block Grant		91,137	130,000	130,000
3354	Water Pollution Grant		-	-	-
3355	Housing & Community Development		-	-	-
3356	State & Federal Forest Land Reimbursement		-	-	-
3357	Flood Control Reimbursement		-	-	-
3359	Other (Including Railroad Tax)		50,335	-	-
3379	<b>FROM OTHER GOVERNMENTS</b>		-	-	-
<b>CHARGES FOR SERVICES</b>					
3401-3406	Income from Departments		51,665	87,100	87,100
3409	Other Charges		12,330	11,800	11,800
<b>MISCELLANEOUS REVENUES</b>					
3501	Sale of Municipal Property		3,650	30,000	30,000
3502	Interest on Investments		5,037	7,000	7,000
3503-3509	Other		30,409	31,000	31,000
<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)		441,848	451,565	451,565
	Water - (Offset)		212,145	200,370	200,370
	Electric - (Offset)		-	-	-
	Airport - (Offset)		-	-	-
3915	From Capital Reserve Funds	6, 8, 10, 11, 14	230,168	201,100	201,100
3916	From Trust & Fiduciary Funds		-	-	-
3917	Transfers from Conservation Funds		-	-	-
<b>OTHER FINANCING SOURCES</b>					
3934	Proc. from Long Term Bonds & Notes	4	920,105	688,714	688,714
	Amounts Voted From Fund Balance	6	-	99,400	99,400
	Estimated Fund Balance to Reduce Taxes			-	-
<b>TOTAL ESTIMATED REVENUE &amp; CREDITS</b>			3,535,098	3,131,594	3,131,594

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

	PRIOR YEAR ADOPTED BUDGET	SELECTMEN'S RECOMMENDED BUDGET	BUDGET COMMITTEE'S RECOMMENDED BUDGET
Operating Budget Appropriations Recommended (from pg. 5)	8,302,019	5,656,857	5,656,857
Special Warrant Articles Recommended (from pg. 6)	227,568	785,587	785,587
Individual Warrant Articles Recommended (from pg. 6)	-	-	-
TOTAL Appropriations Recommended	8,529,587	6,442,444	6,442,444
Less: Amount of Estimated Revenues & Credits (from above)	3,535,098	3,131,594	3,131,594
Estimated Amount of Taxes to be Raised	4,994,489	3,310,850	3,310,850

Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: \$573,817  
(See Supplemental Schedule With 10% Calculation)