

BUDGET OF THE TOWN WITH A MUNICIPAL BUDGET COMMITTEE

OF: Tuftonboro

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 of 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): February 22, 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.

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	4.00	5.00	6.00	7.00	8.00	9.00
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	OP Bud.	Appropriations	Actual	SELECTMEN'S APPROPRIATIONS		BUDGET COMMITTEE'S APPROPRIATIONS	
		Warr. Art.#	Prior Year As Approved by DRA	Expenditures Prior Year	Ensuing Fiscal Year (RECOMMENDED)	Ensuing Fiscal Year (NOT RECOMMENDED)	RECOMMENDED	NOT RECOMMENDED
GENERAL GOVERNMENT			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4130-4139	Executive	18	78,985.00	79,146.98	79,285.00		79,285.00	
4140-4149	Election,Reg.& Vital Statistics	18	60,531.00	57,834.79	62,911.00		62,911.00	
4150-4151	Financial Administration	18	111,148.00	102,313.25	103,079.00		103,079.00	
4152	Revaluation of Property	18	17,000.00	21,274.86	20,000.00		20,000.00	
4153	Legal Expense	18	19,000.00	12,501.30	19,000.00		19,000.00	
4155-4159	Personnel Administration	18	386,613.00	375,137.87	418,854.00		418,854.00	
4191-4193	Planning & Zoning	18	36,310.00	19,937.90	30,070.00		30,070.00	
4194	General Government Buildings	18	102,287.00	94,490.71	119,528.00		119,528.00	
4195	Cemeteries	18	11,000.00	11,875.16	12,000.00		12,000.00	
4196	Insurance	18	43,699.00	43,699.00	42,956.00		42,956.00	
4197	Advertising & Regional Assoc.	18						
4199	Other General Government	18	6,050.00	0.00	6,050.00		6,050.00	
PUBLIC SAFETY			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4210-4214	Police	18	311,103.00	288,976.27	299,445.00		299,445.00	
4215-4219	Ambulance	18	128,500.00	128,500.00	122,500.00		122,500.00	
4220-4229	Fire	18	281,733.00	261,693.00	281,536.00		281,336.00	
4240-4249	Building Inspection	18	52,189.00	50,210.03	51,789.00		51,789.00	
4290-4298	Emergency Management	18	11,450.00	9,192.39	11,050.00		11,050.00	
4299	Other (Including Communications)							
AIRPORT/AVIATION CENTER			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4301-4309	Airport Operations							
HIGHWAYS & STREETS			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4311	Administration							
4312	Highways & Streets	18	444,643.00	423,924.59	441,643.00		436,443.00	
4313	Bridges	18	6,800.00	43,701.64	3,000.00		3,000.00	

1	2	3	4.00	5.00	6.00	7.00	8.00	9.00
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		Warr. Art.#	Prior Year As Approved by DRA	Expenditures Prior Year	Ensuing Fiscal Year (RECOMMENDED)	Ensuing Fiscal Year (NOT RECOMMENDED)	RECOMMENDED	NOT RECOMMENDED
HIGHWAYS & STREETS cont.			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4316	Street Lighting							
4319	Other							
SANITATION			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4321	Administration							
4323	Solid Waste Collection							
4324	Solid Waste Disposal	18	333,620.00	302,644.48	309,216.00		309,216.00	
4325	Solid Waste Clean-up							
4326-4329	Sewage Coll. & Disposal & Other							
WATER DISTRIBUTION & TREATMENT			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4331	Administration							
4332	Water Services							
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							
4414	Pest Control	18	3,000.00	1,642.50	2,500.00		2,500.00	
4415-4419	Health Agencies & Hosp. & Other	18	28,624.00	28,624.00	25,350.00		25,350.00	
4441-4442	Administration & Direct Assist.	18	45,000.00	36,477.03	45,000.00		45,000.00	
4444	Intergovernmental Welfare Payemnts							
4445-4449	Vendor Payments & Other							

1	2	3	4.00	5.00	6.00	7.00	8.00	9.00
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	18	39,100.00	35,634.18	39,100.00		39,100.00	
4550-4559	Library	18	146,542.00	132,436.08	148,550.00		148,550.00	
4583	Patriotic Purposes	18	1,800.00	1,545.00	1,800.00		1,800.00	
4589	Other Culture & Recreation							
CONSERVATION			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4611-4612	Admin. & Purch. of Nat. Resources	18	21,850.00	16,519.25	18,100.00		18,100.00	
4619	Other Conservation	18	3,790.00	3,211.70	1,300.00		1,300.00	
4631-4632	REDEVELOPMNT & HOUSING							
4651-4659	ECONOMIC DEVELOPMENT							
DEBT SERVICE			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4711	Princ.- Long Term Bonds & Notes	18	115,000.00	115,000.00	115,000.00		115,000.00	
4721	Interest-Long Term Bonds & Notes	18	18,328.00	18,280.61	9,571.36		9,571.36	
4723	Int. on Tax Anticipation Notes							
4790-4799	Other Debt Service							
CAPITAL OUTLAY			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4901	Land	9,11	115,000.00	115,000.00	120,000.00		120,000.00	
4902	Machinery, Vehcles & Equipment	10,14	242,822.00	239,141.15	15,000.00		20,000.00	
4903	Buildings							
4909	Improvements Other Than Bldgs.	7,8,15	185,000.00	105,137.18	285,200.00		285,200.00	
OPERATING TRANSFERS OUT			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4912	To Special Revenue Fund	18	1,000.00	681.00	1,000.00		1,000.00	
4913	To Capital Projects Fund							
4914	To Enterprise Fund							
	Sewer-							
	Water-							

1 2 3 4.00 5.00 6.00 7.00 8.00 9.00

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					(RECOMMENDED)	(NOT RECOMMENDED)	RECOMMENDED	NOT RECOMMENDED
OPERATING TRANSFERS OUT cont.			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
	Electric-							
	Airport-							
4915	To Capital Reserve Fund *	12,13			85,300.00		85,300.00	
4916	To Exp.Tr.Fund-except #4917 *							
4917	To Health Maint. Trust Funds *							
4918	To Nonexpendable Trust Funds							
4919	To Fiduciary Funds							
OPERATING BUDGET TOTAL								

* 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
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	Fire Truck Cap. Reserve		126,058	126058				
	DASH	14			10,000			10,000
	Library Capital Reserve	12,13			85,300		85,300	
	SPECIAL ARTICLES RECOMMENDED		xxxxxxxxx	xxxxxxxxx	95,300	xxxxxxxxx	85,300	xxxxxxxxx

****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 Ensuig Fiscal Year (RECOMMENDED) (NOT RECOMMENDED)		BUDGET COMMITTEE'S APPROPRIATIONS Ensuig Fiscal Year RECOMMENDED NOT RECOMMENDED	
	Paving	8	185,000	105,137.18	185,000		185,000	
	10-Car-1		53,864	53,686.15				
	Police Vehicle		42,900	42,900				
	Baler		20,000	16,497				
	TS Container	10			10,000		10,000	
	Revaluation	15			95,000		95,000	
	Road Striping	7			5,200		5,200	
	Preambulation	9			5,000		5,000	
	Extra Payment on Gould	11	115,000	115,000	115,000		115,000	
	INDIVIDUAL ARTICLES RECOMMENDED		xxxxxxxxx	xxxxxxxxx	415,200	xxxxxxxxx	415,200	xxxxxxxxx

1	2	3	4.00	5.00	6.00
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		2,000.00	2,000.00	2,000.00
3180	Resident Taxes				
3185	Timber Taxes		12,654.65	12,000.00	12,000.00
3186	Payment in Lieu of Taxes		9,265.11	10,000.00	10,000.00
3189	Other Taxes		14,913.68	15,000.00	15,000.00
3190	Interest & Penalties on Delinquent Taxes		41,361.60	40,000.00	40,000.00
	Inventory Penalties				
3187	Excavation Tax (\$.02 cents per cu yd)		1,784.44	1,500.00	1,500.00
LICENSES, PERMITS & FEES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3210	Business Licenses & Permits		28,964.83	25,000.00	25,000.00
3220	Motor Vehicle Permit Fees		451,987.58	450,000.00	450,000.00
3230	Building Permits		15,645.00	15,000.00	15,000.00
3290	Other Licenses, Permits & Fees		6,491.00	6,000.00	6,000.00
3311-3319	FROM FEDERAL GOVERNMENT		1,014.00	5,000.00	5,000.00
FROM STATE			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3351	Shared Revenues		0.00		
3352	Meals & Rooms Tax Distribution		104,624.59	100,000.00	100,000.00
3353	Highway Block Grant		71,517.11	73,500.00	73,500.00
3354	Water Pollution Grant				
3355	Housing & Community Development				
3356	State & Federal Forest Land Reimbursement				
3357	Flood Control Reimbursement				
3359	Other (Including Railroad Tax)		311.50	0.00	0.00
3379	FROM OTHER GOVERNMENTS		30.00	0.00	0.00
CHARGES FOR SERVICES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3401-3406	Income from Departments		60,617.78	75,000.00	75,000.00
3409	Other Charges				
MISCELLANEOUS REVENUES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3501	Sale of Municipal Property		1,658.59		
3502	Interest on Investments		17,930.67		
3503-3509	Other		28,361.23		
INTERFUND OPERATING TRANSFERS IN			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3912	From Special Revenue Funds				
3913	From Capital Projects Funds				

1	2	3	4.00	5.00	6.00
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)				
	Water - (Offset)				
	Electric - (Offset)				
	Airport - (Offset)				
3915	From Capital Reserve Funds		87,989.84	0.00	0.00
3916	From Trust & Fiduciary Funds		5,375.00	5,000.00	5,000.00
3917	Transfers from Conservation Funds				
OTHER FINANCING SOURCES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3934	Proc. from Long Term Bonds & Notes				
	Amounts VOTED From F/B ("Surplus")			85,300.00	85,300.00
	Fund Balance ("Surplus") to Reduce Taxes			200,000.00	200,000.00
TOTAL ESTIMATED REVENUE & CREDITS			992,859.43	1,170,300.00	1,170,300.00

****BUDGET SUMMARY****

	PRIOR YEAR ADOPTED BUDGET	SELECTMEN'S RECOMMENDED BUDGET	BUDGET COMMITTEE'S RECOMMENDED BUDGET
Operating Budget Appropriations Recommended (from pg. 5)	2,866,695.00	2,841,183.00	2,835,783.00
Special Warrant Articles Recommended (from pg. 6)		95,300.00	85,300.00
Individual Warrant Articles Recommended (from pg. 6)	542,822.00	415,200.00	415,200.00
TOTAL Appropriations Recommended	3,409,517.00	3,351,683.00	3,336,283.00
Less: Amount of Estimated Revenues & Credits (from above)	964,498.20	1,170,300.00	1,170,300.00
Estimated Amount of Taxes to be Raised	2,445,018.80	2,181,383.00	2,165,983.00

Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: \$333,628.00
 (See Supplemental Schedule With 10% Calculation)

See separate instructions