

BUDGET OF A TOWN WITH A MUNICIPAL BUDGET COMMITTEE

OF: ALLENSTOWN

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.

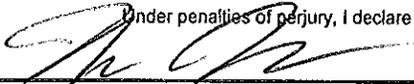
- 1. Use this form to list the operating budget and all special and individual warrant articles in the appropriate recommended and not recommended area. All proposed appropriations must be on this form.
- 2. Hold at least one public hearing on this budget.
- 3. When completed, a copy of the budget must 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.

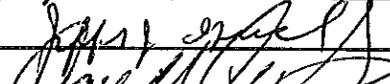
This form was posted with the warrant on (Date): January 16, 2013

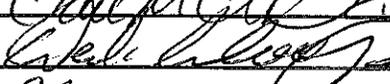
BUDGET COMMITTEE

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.

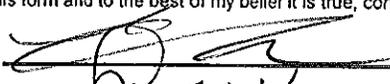






 Elyse G. Michels

 Carol M. Merrill



 Perry S. Touchette

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		BUDGET COMMITTEES APPROPRIATIONS	
					Ensuing Fiscal Year (Recommended)	(Not Recommended)	Ensuing Fiscal Year (Recommended)	(Not Recommended)
GENERAL GOVERNMENT								
4130-4139	Executive		157,673	154,228	159,572		159,572	
4140-4149	Election Reg. & Vital Statistics		57,209	52,962	47,679		47,679	
4150-4151	Financial Administration		190,574	159,777	191,831		191,831	
4152	Revaluation of Property		-					
4153	Legal Expense		20,000	20,427	20,000		20,000	
4155-4159	Personnel Administration		602,200	527,463	636,094		636,094	
4191-4193	Planning & Zoning		28,452	14,193	21,502		21,502	
4194	General Government Buildings		24,750	24,288	24,800		24,800	
4195	Cemeteries		3	-	3		3	
4196	Insurance		53,500	46,524	53,500		53,500	
4197	Advertising & Regional Assoc.		6,828	4,538	4,322		4,322	
4199	Other General Government		-					
PUBLIC SAFETY								
4210-4214	Police		843,868	835,246	854,381	2,000	856,381	
4215-4219	Ambulance		117,447	120,954	137,253		137,253	
4220-4229	Fire		310,560	263,066	310,459	1,000	311,459	
4240-4249	Building Inspection		31,081	35,439	31,081		31,081	
4290-4298	Emergency Management		41,000	35,041	70,600		70,600	
4299	Other (Including Communications)		-					
AIRPORT/AVIATION CENTER								
4301-4309	Airport Operations							
HIGHWAYS & STREETS								
4311	Administration		318,571	355,176	320,603		320,603	
4312	Highways & Streets		127,847	138,805	125,647		125,647	
4313	Bridges		-					

ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32.3.V)	OP Bud. Marr Art.f	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS		BUDGET COMM. APPROPRIATIONS	
					Ensuing Fiscal Year (Recommended)	(Not Recommended)	Ensuing Fiscal Year (Recommended)	(Not Recommended)
HIGHWAYS & STREETS (cont)								
4316	Street Lighting		22,900	19,582	22,900		22,900	
4319	Other		-					
SANITATION								
4321	Administration							
4323	Solid Waste Collection							
4324	Solid Waste Disposal		184,540	103,230	161,540		161,540	
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							
HEALTHWELFARE								
4411	Administration		6,975	5,245	7,305		7,305	
4414	Pest Control		10,515	8,457	9,970		9,970	
4415-4419	Health Agencies & Hosp. & Other		29,022	18,207	20,207		20,207	
4441-4442	Administration & Direct Assist.		65,930	62,254	68,525		68,525	
4444	Intergovernmental Welfare Payments							
4445-4449	Vendor Payments & Other							

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 COMMITTEES APPROPRIATIONS Ensuing Fiscal Year (Recommended)	(Not Recommended)
CULTURE & RECREATION								
4520-4529	Parks & Recreation		31,650	30,839	31,650		31,650	
4550-4559	Library		47,832	46,334	47,830		47,830	
4583	Patriotic Purposes		2,351	2,300	2,351		2,351	
4589	Other Culture & Recreation		-					
CONSERVATION								
4611-4612	Admin. & Purch. of Nat. Resources		9	-	9		9	
4619	Other Conservation							
4631-4632	Redevelopment and Housing							
4651-4659	Economic Development		1,050	-	1,050		1,050	
DEBT SERVICE								
4711	Princ.- Long Term Bonds & Notes		60,000	60,000	60,000		60,000	
4721	Interest-Long Term Bonds & Notes		11,256	11,025	8,442		8,442	
4723	Int. on Tax Anticipation Notes		15,000	-	15,000		15,000	
4790-4799	Other Debt Service							
CAPITAL OUTLAY								
4901	Land							
4902	Machinery, Vehicles & Equipment							
4903	Buildings		25,000	22,513	1		1	
4909	Improvements Other Than Bldgs.							
OPERATING TRANSFERS OUT								
4912	To Special Revenue Fund							
4913	To Capital Projects Fund							
4914	To Enterprise Fund							
	- Sewer		1,994,023	1,994,023	1,999,894		1,999,894	
	- 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 (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			5,439,616	5,172,136	5,466,001	3,000	5,469,001	

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					
3120	Land Use Change Taxes - General Fund		15,393	10,000	10,000
3180	Resident Taxes				
3185	Yield Taxes				
3186	Payment in Lieu of Taxes				
3189	Other Taxes				
3190	Interest & Penalties on Delinquent Taxes		146,041	130,000	130,000
	Inventory Penalties				
3187	Excavation Tax (\$.02 cents per cu yd)			1,000	1,000
LICENSES, PERMITS & FEES					
3210	Business Licenses & Permits		750	800	800
3220	Motor Vehicle Permit Fees		520,319	505,000	505,000
3230	Building Permits		9,095	8,000	8,000
3290	Other Licenses, Permits & Fees		11,002	9,700	9,700
3311-3319	FROM FEDERAL GOVERNMENT				
FROM STATE					
3351	Shared Revenues				
3352	Meals & Rooms Tax Distribution		192,491	192,500	192,500
3353	Highway Block Grant		83,205	83,000	83,000
3354	Water Pollution Grant				
3355	Housing & Community Development				
3356	State & Federal Forest Land Reimbursement		8,124	8,100	8,100
3357	Flood Control Reimbursement				
3359	Other (Including Railroad Tax)		44,861	82,001	82,001
3379	FROM OTHER GOVERNMENTS				
CHARGES FOR SERVICES					
3401-3406	Income from Departments		129,540	129,000	129,000
3409	Other Charges				
MISCELLANEOUS REVENUES					
3501	Sale of Municipal Property		-	500	500
3502	Interest on Investments		698	700	700
3503-3509	Other		40,600	15,000	15,000
INTERFUND OPERATING TRANSFERS IN					
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.)					
3914	From Enterprise Funds				
	Sewer - (Offset)		1,994,023	1,999,894	1,999,894
	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				
TOTAL ESTIMATED REVENUE & CREDITS			3,196,142	3,175,195	3,175,195

****BUDGET SUMMARY****

	PRIOR YEAR ADOPTED BUDGET	SELECTMEN'S RECOMMENDED BUDGET	BUDGET COMMITTEE'S RECOMMENDED BUDGET
Operating Budget Appropriations Recommended (from pg. 5)	5,439,616	5,466,001	5,469,001
Special Warrant Articles Recommended (from pg. 6)	20,000	-	-
Individual Warrant Articles Recommended (from pg. 6)	-	84,141	84,141
TOTAL Appropriations Recommended	5,459,616	5,550,142	5,553,142
Less: Amount of Estimated Revenues & Credits (from above)	3,196,142	3,175,195	3,175,195
Estimated Amount of Taxes to be Raised	2,263,474	2,374,947	2,377,947

Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: 568,470
(See Supplemental Schedule With 10% Calculation)