



Budget of the Town of Alton

Form Due Date: 20 Days after the Town Meeting

THIS BUDGET SHALL BE POSTED WITH THE WARRANT
This form was posted with the warrant on: _____

For assistance please contact the NH DRA Municipal and Property Division
P: (603) 230-5090 F: (603) 230-5947 <http://www.revenue.nh.gov/mun-prop/>

BUDGET COMMITTEE CERTIFICATION

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.

Budget Committee Members	
Printed Name	Signature
David S. Hershey	
Roger F. Nelson	
Leon LaCourse	
JOHN MARISLAND	
ANDY McLEOD	

A copy of this signature page must be signed and submitted to the NHDRA at the following address:

NH DEPARTMENT OF REVENUE ADMINISTRATION
MUNICIPAL AND PROPERTY DIVISION
P.O. BOX 487, CONCORD, NH 03302-0487

Appropriations

Account Code	Description	Warrant Article #	Appropriations Prior Year as Approved by DRA	Actual Expenditures Prior Year	Selectmen's Appropriations Ensuing FY (Recommended)	Selectmen's Appropriations Ensuing FY (Not Recommended)	Budget Committee's Appropriations Ensuing FY (Recommended)	Budget Committee's Appropriations Ensuing FY (Not Recommended)
General Government								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
4130-4139	Executive	20	\$499,682	\$497,273	\$485,261	\$0	\$485,261	\$0
4140-4149	Election, Registration, and Vital Statistics	20	\$131,203	\$121,721	\$137,157	\$0	\$137,157	\$0
4150-4151	Financial Administration		\$0	\$0	\$0	\$0	\$0	\$0
4152	Revaluation of Property		\$0	\$0	\$0	\$0	\$0	\$0
4153	Legal Expense	20	\$115,128	\$127,553	\$115,128	\$0	\$115,128	\$0
4155-4159	Personnel Administration	20	\$1,235,220	\$1,202,648	\$1,309,798	\$0	\$1,309,798	\$0
4191-4193	Planning and Zoning	20	\$337,816	\$322,808	\$343,553	\$0	\$343,553	\$0
4194	General Government Buildings	20	\$231,973	\$203,770	\$236,009	\$0	\$236,009	\$0
4195	Cemeteries	20	\$57,954	\$55,251	\$56,048	\$0	\$56,048	\$0
4196	Insurance	20	\$246,231	\$241,730	\$275,107	\$0	\$275,107	\$0
4197	Advertising and Regional Association		\$0	\$0	\$0	\$0	\$0	\$0
4199	Other General Government	20	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0
Public Safety								
4210-4214	Police	20	\$1,150,746	\$1,149,808	\$1,177,821	\$0	\$1,177,821	\$0
4215-4219	Ambulance		\$0	\$0	\$0	\$0	\$0	\$0
4220-4229	Fire	20	\$442,521	\$325,144	\$462,784	\$0	\$462,784	\$0
4240-4249	Building Inspection		\$0	\$0	\$0	\$0	\$0	\$0
4290-4298	Emergency Management	20	\$3,002	\$2,400	\$3,002	\$0	\$3,002	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0	\$0	\$0
Airport/Aviation Center								
4301-4309	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets								
4311	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4312	Highways and Streets	20	\$1,095,534	\$1,036,635	\$1,108,567	\$0	\$1,108,567	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting	20	\$28,516	\$31,662	\$28,516	\$0	\$28,516	\$0
4319	Other		\$0	\$0	\$0	\$0	\$0	\$0
Sanitation								
4321	Administration		\$0	\$0	\$0	\$0	\$0	\$0

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4323	Solid Waste Collection		\$0	\$0	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	20	\$452,167	\$378,333	\$459,700	\$0	\$459,700	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0	\$0	\$0
4326-4329	Sewage Collection, Disposal and Other	20	\$17,000	\$14,000	\$17,000	\$0	\$17,000	\$0
Water Distribution and Treatment								
4331	Administration	20	\$319,888	\$316,198	\$291,882	\$0	\$291,882	\$0
4332	Water Services		\$0	\$0	\$0	\$0	\$0	\$0
4335-4339	Water Treatment, Conservation and Other		\$0	\$0	\$0	\$0	\$0	\$0
Electric								
4351-4352	Administration and Generation		\$0	\$0	\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0	\$0	\$0
Health								
4411	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4414	Pest Control	20	\$12,380	\$12,059	\$12,380	\$0	\$12,380	\$0
4415-4419	Health Agencies, Hospitals, and Other		\$0	\$0	\$0	\$0	\$0	\$0
Welfare								
4441-4442	Administration and Direct Assistance	20	\$67,172	\$39,057	\$67,172	\$0	\$67,172	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0	\$0	\$0
Culture and Recreation								
4520-4529	Parks and Recreation	20	\$88,404	\$89,718	\$93,279	\$0	\$93,279	\$0
4550-4559	Library	20	\$135,854	\$128,533	\$133,254	\$0	\$133,254	\$0
4583	Patriotic Purposes	20	\$21,000	\$19,593	\$21,000	\$0	\$21,000	\$0
4589	Other Culture and Recreation	20	\$6,525	\$5,780	\$6,225	\$0	\$6,225	\$0
Conservation and Development								
4611-4612	Administration and Purchasing of Natural Resources	20	\$11,988	\$10,731	\$13,302	\$0	\$13,302	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651-4659	Economic Development		\$0	\$0	\$0	\$0	\$0	\$0

Account Code	Description	Warrant Article #	Appropriations Prior Year as Approved by DRA	Actual Expenditures Prior Year	Selectmen's Appropriations Ensiung FY (Recommended)	Selectmen's Appropriations Ensiung FY (Not Recommended)	Budget Committee's Appropriations Ensiung FY (Recommended)	Budget Committee's Appropriations Ensiung FY (Not Recommended)
Debt Service								
4711	Long Term Bonds and Notes - Principal	20	\$0	\$0	\$41,321	\$0	\$41,321	\$0
4721	Long Term Bonds and Notes - Interest		\$0	\$0	\$0	\$0	\$0	\$0
4723	Tax Anticipation Notes - Interest	20	\$1	\$0	\$1	\$0	\$1	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$0	\$0	\$0	\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$92,883	\$0	\$0	\$0	\$0	\$0
Operating Transfers Out								
4912	To Special Revenue Fund		\$150,000	\$0	\$0	\$0	\$0	\$0
4913	To Capital Projects Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport		\$0	\$0	\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric		\$0	\$0	\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer		\$0	\$0	\$0	\$0	\$0	\$0
4914W	To Proprietary Fund - Water		\$0	\$0	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4919	To Agency Funds		\$0	\$0	\$0	\$0	\$0	\$0
Total Proposed Appropriations			\$6,955,788	\$6,332,405	\$6,900,267	\$0	\$6,900,267	\$0

Special Warrant Articles

Account Code	Purpose of Appropriation	Warrant Article #	Appropriations Prior Year as Approved by DRA	Actual Expenditures Prior Year	Selectmen's Appropriations Ensuing FY (Recommended)	Selectmen's Appropriations Ensuing FY (Not Recommended)	Budget Committee's Appropriations Ensuing FY (Recommended)	Budget Committee's Appropriations Ensuing FY (Not Recommended)
4917	To Health Maintenance Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4194	General Government Buildings	16	\$0	\$0	\$15,000	\$0	\$15,000	\$0
	Purpose: handicap upgrade restrooms abcc & restrooms							
4215-4219	Ambulance	21	\$0	\$0	\$160,000	\$0	\$160,000	\$0
	Purpose: ambulance fund							
4312	Highways and Streets	09	\$0	\$0	\$25,000	\$0	\$25,000	\$0
	Purpose: Alton Bay sidewalks							
4445-4449	Vendor Payments and Other	28	\$0	\$0	\$8,900	\$0	\$8,900	\$0
	Purpose: community action program non profit							
4445-4449	Vendor Payments and Other	29	\$0	\$0	\$12,000	\$0	\$12,000	\$0
	Purpose: Central vna & hospice non profit							
4445-4449	Vendor Payments and Other	30	\$0	\$0	\$2,121	\$0	\$0	\$2,121
	Purpose: american red cross non profit							
4445-4449	Vendor Payments and Other	31	\$0	\$0	\$10,000	\$0	\$10,000	\$0
	Purpose: Alton community services non profit							
4445-4449	Vendor Payments and Other	32	\$0	\$0	\$227	\$0	\$227	\$0
	Purpose: medication bridge prescription program non profit							
4445-4449	Vendor Payments and Other	33	\$0	\$0	\$1,530	\$0	\$1,530	\$0
	Purpose: new beginnings non profit							
4445-4449	Vendor Payments and Other	34	\$0	\$0	\$15,750	\$0	\$15,750	\$0
	Purpose: genesis							
4445-4449	Vendor Payments and Other	35	\$0	\$0	\$2,000	\$0	\$2,000	\$0
	Purpose: caregivers of southern carroll county and vicinity							
4445-4449	Vendor Payments and Other	36	\$0	\$0	\$500	\$0	\$500	\$0
	Purpose: CASA court appointed special advocates non profit							
4445-4449	Vendor Payments and Other	37	\$0	\$0	\$2,400	\$0	\$2,400	\$0
	Purpose: appalachian mountain teen project non profit							
4445-4449	Vendor Payments and Other	38	\$0	\$0	\$2,500	\$0	\$2,500	\$0
	Purpose: child & family services non profit							

4445-4449	Vendor Payments and Other	39	\$0	\$0	\$3,000	\$0	\$0	\$3,000
	Purpose: life ministries non profit (petition article)							
4520-4529	Parks and Recreation	17	\$0	\$0	\$0	\$20,000	\$20,000	\$0
	Purpose: jones field improvements engineering consultant							
4520-4529	Parks and Recreation	18	\$0	\$0	\$20,000	\$0	\$20,000	\$0
	Purpose: repair west side lake wall							
4589	Other Culture and Recreation	08	\$0	\$0	\$2,500	\$0	\$2,500	\$0
	Purpose: Old Home Week							
4915	To Capital Reserve Fund	10	\$0	\$0	\$20,000	\$0	\$20,000	\$0
	Purpose: Sidewalk Capital Reserve							
4915	To Capital Reserve Fund	11	\$0	\$0	\$25,000	\$0	\$25,000	\$0
	Purpose: town hall improvements							
4915	To Capital Reserve Fund	12	\$0	\$0	\$12,000	\$0	\$12,000	\$0
	Purpose: Landfill Closure							
4915	To Capital Reserve Fund	14	\$0	\$0	\$25,000	\$0	\$25,000	\$0
	Purpose: building and site improvement for transfer station							
4915	To Capital Reserve Fund	15	\$0	\$0	\$20,000	\$0	\$20,000	\$0
	Purpose: milfoil							
4915	To Capital Reserve Fund	19	\$0	\$0	\$10,000	\$0	\$10,000	\$0
	Purpose: cemetery building improvements							
4915	To Capital Reserve Fund	22	\$0	\$0	\$25,000	\$0	\$25,000	\$0
	Purpose: fire equipment fund							
4915	To Capital Reserve Fund	23	\$0	\$0	\$60,000	\$0	\$60,000	\$0
	Purpose: fire equipment capital reserve fund							
4915	To Capital Reserve Fund	24	\$0	\$0	\$75,000	\$0	\$75,000	\$0
	Purpose: highway equipment capital reserve fund							
4915	To Capital Reserve Fund	26	\$0	\$0	\$950,000	\$0	\$950,000	\$0
	Purpose: highway reconstruction capital reserve							
4915	To Capital Reserve Fund	27	\$0	\$0	\$20,000	\$0	\$20,000	\$0
	Purpose: library building improvement capital reserve							
4916	To Expendable Trusts/Fiduciary Funds	13	\$0	\$0	\$30,000	\$0	\$30,000	\$0
	Purpose: Benefit pay expendable trust fund							
Special Articles Recommended			\$0	\$0	\$1,555,428	\$20,000	\$1,570,307	\$5,121

Individual Warrant Articles

Account Code	Purpose of Appropriation	Warrant Article #	Appropriations Prior Year as Approved by DRA	Actual Expenditures Prior Year	Selectmen's Appropriations Ensiung FY (Recommended)	Selectmen's Appropriations Ensiung FY (Not Recommended)	Budget Committee's Appropriations Ensiung FY (Recommended)	Budget Committee's Appropriations Ensiung FY (Not Recommended)
4312	Highways and Streets	25	\$0	\$0	\$88,000	\$0	\$88,000	\$0
Purpose: Highway loader/grader lease								
Individual Articles Recommended			\$0	\$0	\$88,000	\$0	\$88,000	\$0

Revenues

Account Code	Purpose of Appropriation	Warrant Article #	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Committee's Estimated Revenues
Taxes					
3120	Land Use Change Tax - General Fund	20	\$0	\$30,000	\$30,000
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	20	\$0	\$32,000	\$32,000
3186	Payment in Lieu of Taxes	20	\$0	\$5,012	\$5,012
3187	Excavation Tax	20	\$0	\$3,500	\$3,500
3189	Other Taxes	20	\$0	\$33,800	\$33,800
3190	Interest and Penalties on Delinquent Taxes	20	\$0	\$77,000	\$77,000
9991	Inventory Penalties		\$0	\$0	\$0
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	20	\$0	\$3,070	\$3,070
3220	Motor Vehicle Permit Fees	20	\$0	\$1,055,000	\$1,055,000
3230	Building Permits	20	\$0	\$54,000	\$54,000
3290	Other Licenses, Permits, and Fees	20	\$0	\$36,000	\$36,000
3311-3319	From Federal Government	20	\$0	\$24,000	\$24,000
State Sources					
3351	Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	20	\$0	\$252,563	\$252,563
3353	Highway Block Grant	20, 26	\$0	\$340,104	\$340,104
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	20	\$0	\$94	\$94
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)		\$0	\$0	\$0
3379	From Other Governments		\$0	\$0	\$0
Charges for Services					
3401-3406	Income from Departments	20	\$0	\$75,000	\$75,000
3409	Other Charges		\$0	\$0	\$0
Miscellaneous Revenues					
3501	Sale of Municipal Property	20	\$0	\$5,000	\$5,000
3502	Interest on Investments	20	\$0	\$8,000	\$8,000
3503-3509	Other	20	\$0	\$70,000	\$70,000

Account Code	Purpose of Appropriation	Warrant Article #	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Committee's Estimated Revenues
Interfund Operating Transfers In					
3912	From Special Revenue Funds	21	\$0	\$160,000	\$160,000
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Enterprise Funds: Airport (Offset)		\$0	\$0	\$0
3914E	From Enterprise Funds: Electric (Offset)		\$0	\$0	\$0
3914O	From Enterprise Funds: Other (Offset)		\$0	\$0	\$0
3914S	From Enterprise Funds: Sewer (Offset)		\$0	\$0	\$0
3914W	From Enterprise Funds: Water (Offset)	20	\$0	\$333,203	\$333,203
3915	From Capital Reserve Funds		\$0	\$0	\$0
3916	From Trust and Fiduciary Funds	20	\$0	\$34,472	\$34,472
3917	From Conservation Funds		\$0	\$0	\$0
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Total Estimated Revenues and Credits			\$0	\$2,631,818	\$2,631,818

Budget Summary

Item	Prior Year Adopted Budget	Selectmen's Recommended Budget	Budget Committee's Recommended Budget
Operating Budget Appropriations Recommended	\$6,712,905	\$6,900,267	\$6,900,267
Special Warrant Articles Recommended	\$3,475,751	\$1,555,428	\$1,570,307
Individual Warrant Articles Recommended	\$0	\$88,000	\$88,000
TOTAL Appropriations Recommended	\$10,188,656	\$8,543,695	\$8,558,574
Less: Amount of Estimated Revenues & Credits	\$4,391,388	\$2,631,818	\$2,631,818
Estimated Amount of Taxes to be Raised	\$5,797,268	\$5,911,877	\$5,926,756

Budget Committee Supplemental Schedule

1. Total Recommended by Budget Committee			\$8,558,574
Less Exclusions:			
2. Principal: Long-Term Bonds & Notes	4711	\$41,321	\$41,321
3. Interest: Long-Term Bonds & Notes	4721	\$0	\$0
4. Capital outlays funded from Long-Term Bonds & Notes			\$0
5. Mandatory Assessments			\$0
6. Total Exclusions <i>(Sum of Lines 2 through 5 above)</i>			\$41,321
7. Amount Recommended, Less Exclusions (Line 1 less Line 6)			\$8,517,253
8. 10% of Amount Recommended, Less Exclusions <i>(Line 7 x 10%)</i>			\$851,725

Collective Bargaining Cost Items:			
9. Recommended Cost Items (Prior to Meeting)			\$0
10. Voted Cost Items (Voted at Meeting)			\$0
11. Amount voted over recommended amount <i>(Difference of Lines 9 and 10)</i>			\$0

Mandatory Water & Waste Treatment Facilities (RSA 32:21):			
12. Amount Recommended (Prior to Meeting)			\$0
13. Amount Voted (Voted at Meeting)			\$0
14. Amount voted over recommended amount <i>(Difference of Lines 12 and 13)</i>			\$0

15. Bond Override (RSA 32:18-a), Amount Voted			\$0
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Maximum Allowable Appropriations Voted At Meeting: <i>(Line 1 + Line 8 + Line 11 + Line 15)</i>			\$9,410,299
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