

BUDGET OF THE TOWN WITH A MUNICIPAL BUDGET COMMITTEE OF: PLAISTOW, NH

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, 2011 to December 31, 2011
or Fiscal Year From 2011 to 2012

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): 1-31-2011

BUDGET COMMITTEE

Please sign in ink.

[Signature]
[Signature]
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[Signature]
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[Signature] (cc)
[Signature]
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[Signature]
[Signature] (c)

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

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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	2	\$ 280,110	\$ 221,260	\$ 276,302		\$ 276,302		
4140-4149	Election, Reg. & Vital Statistics	2	\$ 123,039	\$ 110,391	\$ 122,421		\$ 122,421		
4150-4151	Financial Administration	2	\$ 267,290	\$ 259,942	\$ 305,957		\$ 305,957		
4152	Revaluation of Property								
4153	Legal Expense	2	\$ 42,000	\$ 43,939	\$ 46,000		\$ 46,000		
4155-4159	Personnel Administration	2	\$ 1,315,502	\$ 1,259,573	\$ 1,372,711		\$ 1,372,711		
4191-4193	Planning & Zoning	2	\$ 85,283	\$ 72,596	\$ 87,588		\$ 87,588		
4194	General Government Buildings	2	\$ 180,776	\$ 161,706	\$ 181,785		\$ 181,785		
4195	Cemeteries	2	\$ 3,525	\$ 2,735	\$ 3,525		\$ 3,525		
4196	Insurance	2	\$ 71,000	\$ 67,584	\$ 76,720		\$ 76,720		
4197	Advertising & Regional Assoc.	2	\$ 23,643	\$ 22,511	\$ 25,643		\$ 25,643		
4199	Other General Government	2	\$ 31,572	\$ 38,385	\$ 27,905		\$ 27,905		
PUBLIC SAFETY									
4210-4214	Police	2	\$ 1,787,047	\$ 1,789,342	\$ 1,842,727		\$ 1,842,727		
4215-4219	Ambulance								
4220-4229	Fire	2	\$ 449,709	\$ 411,834	\$ 459,999		\$ 459,999		
4240-4249	Building Inspection	2	\$ 108,786	\$ 103,262	\$ 108,630		\$ 108,630		
4290-4298	Emergency Management	2	\$ 5,857	\$ 4,475	\$ 18,000		\$ 18,000		
4299	Other (Including Communications)								

AIRPORT/AVIATION CENTER									
4301-4309	Airport Operations								
HIGHWAYS & STREETS									
4311	Administration	2	\$ 271,134	\$ 236,471	\$ 269,740		\$ 269,740		
4312	Highways & Streets	2	\$ 575,090	\$ 491,993	\$ 557,090		\$ 557,090		
4313	Bridges	2							

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ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3-V)	OP Bud. Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMENT'S APPROPRIATIONS		BUDGET COMMITTEE'S APPROPRIATIONS		
					Ensuing Fiscal Year (RECOMMENDED)	(NOT RECOMMENDED)	Ensuing Fiscal Year RECOMMENDED	NOT RECOMMENDED	
HIGHWAYS & STREETS cont.									
4316	Street Lighting	2	\$ 85,000	\$ 76,853	\$ 85,000		\$ 85,000		
4319	Other								
SANITATION									
4321	Administration								
4323	Solid Waste Collection	2	\$ 615,000	\$ 597,558	\$ 565,000		\$ 565,000		
4324	Solid Waste Disposal	2	\$ 46,000	\$ 46,583	\$ 46,000		\$ 46,000		
4325	Solid Waste Clean-up								
4326-4329	Sewage Collection & Other Disposal								
WATER DISTRIBUTION & TREATMENT									
4331	Administration								
4332	Water Services	2	\$ 47,355	\$ 28,368	\$ 53,344		\$ 53,344		
4335-4339	Water Treatment, Conserv. & Other								
ELECTRIC									
4351-4352	Admin. and Generation								
4353	Purchase Costs								
4354	Electric Equipment Maintenance								
4359	Other Electric Costs								
HEALTH/WELFARE									
4411	Administration	2	\$ 78,914	\$ 65,077	\$ 79,384		\$ 79,384		
4414	Pest Control	2	\$ 15,810	\$ 12,107	\$ 15,158		\$ 15,158		
4415-4419	Health Agencies & Hosp. & Other	2	\$ 69,996	\$ 67,332	\$ 73,122		\$ 73,122		
4441-4442	Administration & Direct Assist.	2	\$ 54,190	\$ 30,383	\$ 54,440		\$ 54,440		
4444	Intergovernmental Welfare Pymnts								
4445-4449	Vendor Payments & Other								

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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

CULTURE & RECREATION									
4520-4529	Parks & Recreation	2	\$ 203,779	\$ 202,151	\$ 203,872		\$ 203,872		
4550-4559	Library	2	\$ 437,094	\$ 437,094	\$ 432,741		\$ 432,741		
4583	Patriotic Purposes	2	\$ 1,000	\$ 1,018	\$ 1,000		\$ 1,000		
4589	Other Culture & Recreation	2	\$ 21,619	\$ 21,158	\$ 26,619		\$ 26,619		

CONSERVATION									
4611-4612	Admin. & Purch. of Nat. Resources	2	\$ 4,925	\$ 5,722	\$ 20,025		\$ 20,025		
4619	Other Conservation	2							
4631-4632	REDEVELOPMENT & HOUSING								
4651-4659	ECONOMIC DEVELOPMENT								

DEBT SERVICE									
4711	Principal - Long Term Bonds & Notes	2	\$ -	\$ -					
4721	Interest - Long Term Bonds & Notes	2	\$ -	\$ -					
4723	Int. on Tax Anticipation Notes	2	\$ 26,000	\$ -	\$ 26,000		\$ 26,000		
4790-4799	Other Debt Service								

CAPITAL OUTLAY									
4901	Land								
4902	Machinery, Vehicles & Equipment								
4903	Buildings								
4909	Improvements Other Than Bldgs.	ARRA	\$ 712,000	\$ 530,659					

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	
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)	OP Bud. Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	BUDGET COMMITTEES' APPROPRIATIONS Ensuing Fiscal Year NOT RECOMMENDED
	OPERATING TRANSFERS OUT cont.		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
	Electric								
	Airport								
4915	To Capital Reserve Fund *		\$ 307,400	\$ 307,400					
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		\$ 7,328,045	\$ 6,552,829	\$ 7,464,448		\$ 7,464,448		\$ 7,464,448

* 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 3) appropriations to a separate fund created pursuant to law, such as capital reserve funds or trusts funds; or 4) an appropriation designate on the warrant as a special article or as a nonlapsing or nontransferable article.

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 (NOT RECOMMENDED)	BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year NOT RECOMMENDED
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	Hwy Dept Equip. Capital Reserve Deposit	3	\$ 66,000	\$ 66,000	\$ 74,000	\$ 74,000
	Hwy Dept Road Side Brush Cutter	4			\$ 110,000	\$ 110,000
	Fire Department Capital Reserve Deposit	5	\$ 88,000	\$ 88,000	\$ 95,000	\$ 95,000
	Public Safety Expansion Feasibility Study	6	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
	Building Systems Capital Reserve Deposit	7	\$ 5,000	\$ 5,000	\$ 4,600	\$ 4,600
	Communications Radio Repeater Enhancement	8			\$ 31,000	\$ 31,000
	Fire Suppression Pump/Pump House Capital Reserve Deposit	9			\$ 70,000	\$ 70,000
	Cell Tower Maintenance Capital Reserve Deposit	10	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	Conservation Fund Deposit	11	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	Improvements at Recreation Facilities	12			\$ 20,000	\$ 20,000
	Raise for the Tax Collector	13			\$ 892	\$ 892
	Raise for the Town Clerk	14			\$ 1,294	\$ 1,294

	Human Svc-Child & Family Svc of NH	16			\$ 1,000	\$ 1,000
	Human Svc-American Red Cross	17			\$ 500	\$ 500
	Human Svc-CASA	18			\$ 500	\$ 500
	Fire Dept. Water Line Expansion Capital Reserve Deposit	P10-D	\$ 50,000	\$ 50,000	-	\$ 500
	Fire Dept. Suppression Water Capital Resv	P10-J	\$ 58,400	\$ 58,400	-	500
	SPECIAL ARTICLES RECOMMENDED		\$307,400.00	\$307,400.00	\$448,286.00	\$448,286.00

****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.

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 (NOT RECOMMENDED)	BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year NOT RECOMMENDED
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	Garden Road Bridge	ARRA	\$ 712,000	\$ 530,659		
	Emergency Power Generator Purchase	P10-H	\$ 45,000	\$ 42,960		
	Veteran's Tax Credit	15				
	INDIVIDUAL ARTICLES RECOMMENDED		\$757,000.00	XXXXXX	XXXXXX	XXXXXX

1	2	3	4	5	6
ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Estimated Revenues Prior Year	Actual Revenues Prior Year	Estimated Revenues Ensuing Year
TAXES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3120	Land Use Change Taxes - General Fund				
3180	Resident Taxes				
3185	Timber Taxes				
3186	Payment in Lieu of Taxes				
3189	Other Taxes				
3190	Interest & Penalties on Delinquent Taxes		\$ 70,000	\$ 49,881	\$ 65,000
	Inventory Penalties				
3187	Excavation Tax (\$.02 cents per cu yd)				
LICENSES, PERMITS & FEES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3210	Business Licenses & Permits		\$ 3,000	\$ 3,765	\$ 4,000
3220	Motor Vehicle Permit Fees		\$ 1,175,000	\$ 1,138,065	\$ 1,145,000
3230	Building Permits		\$ 75,000	\$ 71,394	\$ 75,000
3290	Other Licenses, Permits & Fees		\$ 40,000	\$ 53,188	\$ 40,000
3311-3319	FROM FEDERAL GOVERNMENT		\$ 30,000	\$ 40,471	\$ 30,000
FROM STATE			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3351	Shared Revenues				
3352	Meals & Rooms Tax Distribution		\$ 326,310	\$ 326,310	\$ 338,636
3353	Highway Block Grant		\$ 135,232	\$ 135,232	\$ 141,968
3354	Water Pollution Grant				
3355	Housing & Community Development				
3356	State & Federal Forest Land Reimbursement				
3357	Flood Control Reimbursement				
3359	Other (Including Railroad Tax)		\$ 10,000	\$ 53,327	\$ 10,000
3379	FROM OTHER GOVERNMENTS		\$ 85,000	\$ 98,643	\$ 85,000
CHARGES FOR SERVICES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3401-3406	Income from Departments		\$ 68,000	\$ 81,499	\$ 116,000
3409	Other Charges		\$ 5,000	\$ 36,169	\$ 5,000
MISCELLANEOUS REVENUES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3501	Sale of Municipal Property		\$ 164,500	\$ 121,104	\$ 125,000
3502	Interest on Investments		\$ 60,000	\$ 9,600	\$ 10,000
3503-3509	Other		\$ 170,000	\$ 85,969	\$ 128,026
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.#	Estimated Revenues Prior Year	Actual Revenues Prior Year	Estimated Revenues Ensuing Year
INTERFUND OPERATING TRANSFERS IN cont.			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3914	From Enterprise Funds		\$ 35,000		
	Sewer - (Offset)				
	Water - (Offset)				\$ 104,015
	Electric - (Offset)				
	Airport - (Offset)				
3915	From Capital Reserve Funds		\$ 380,000	\$ 380,000	\$ 308,209
3916	From Trust & Fiduciary Funds				
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				
TOTAL ESTIMATED REVENUE & CREDITS			\$ 2,662,542	\$ 2,703,345	\$ 2,730,854

****BUDGET SUMMARY****

	PRIOR YEAR ADOPTED BUDGET	SELECTMEN'S RECOMMENDED BUDGET	BUDGET COMMITTEE'S RECOMMENDED BUDGET
Operating Budget Appropriations Recommended (from pg. 5)	\$ 7,328,045	\$ 7,464,448	\$ 7,464,448
Special Warrant Articles Recommended (from pg. 6)	\$ 307,400	\$ 448,286	\$ 448,286
Individual Warrant Articles Recommended (from pg. 6)	\$ 360,392		
TOTAL Appropriations Recommended	\$ 7,995,837	\$ 7,912,734	\$ 7,912,734
Less: Amount of Estimated Revenues & Credits (from above)	\$ 2,662,542	\$ 2,730,854	\$ 2,730,854
Estimated Amount of Taxes to be Raised	\$ 5,333,295	\$ 5,181,880	\$ 5,181,880

Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: \$ 780,212
 (See Supplemental Schedule With 10% Calculation)

**INSTRUCTIONS FOR FORM MS-7
BUDGET OF THE TOWN-MBA
PREPARATION AND POSTING OF THE BUDGET**

The budget committee is responsible for the preparation of the budget and delivery to the selectmen for posting.

<p>Pages 2 - 5 Operating Budget</p>	<p>Use these pages for the proposed operating budget. In column 4, put last year's appropriations as voted and approved by the DRA. In column 5, enter last year's actual expenditures. If you are on the optional fiscal year, enter the actual expenditures for the year for the most recently completed fiscal year and indicate which fiscal year. List in columns 6 & 7, under the appropriate headings, the selectmen's recommended and not recommended appropriations and the budget committee's budget, both recommended and not recommended in column 8 & 9. Use page 6 for proposed appropriations other than for operating budget.</p>
<p>RSA 32 requires all appropriations be posted.</p>	<p>The operating budget and all special and individual warrant articles must be posted.</p>
<p>Page 6 Special Warrant Articles</p>	<p>Special warrant articles are defined in RSA 32:3, VI, as: 1) petitioned warrant articles; 2) an article whose appropriation is raised by bonds or notes; 3) an article which calls for an appropriation to a separate fund created pursuant to law, such as capital reserve funds or trust funds; and 4) any article designated on the warrant as a nonlapsing or nontransferable article. Be sure to list the account number and warrant article number and add additional pages if necessary.</p>
<p>Page 6 Individual Warrant Articles</p>	<p>"Individual" warrant articles are not necessarily the same as "special warrant articles". Examples of individual warrant articles could be ratification of negotiated cost items for labor agreements, leases, or items of a one time nature. Be sure to list the account number and warrant article number.</p>
<p>Pages 7 - 8 Revenues</p>	<p>Insert last year's estimated and actual revenue in columns 4 and 5. Enter this year's estimate of revenue in the "Estimated Revenue", column 6. The "Warr. Art. #", column 3, is for the related warrant article, if any.</p>
<p>10% Limitations</p>	<p>Complete the supplemental schedule for calculating the 10% limitation and show the maximum allowable increase on page 8.</p>
<p>Posting & Report Distribution</p>	<p>A hearing must be held on the budget and a signed copy of this budget must be posted with the warrant. Within 20 days after the meeting, send a signed copy to the Department of Revenue Administration at the address below.</p>
<p>Default Budget RSA 32:5, VII (b)</p>	<p>If you have adopted SB2, you will also need to complete and post a default budget form showing how the default budget was calculated. This task may be delegated to the budget committee if so voted under RSA 40:14-b.</p>

This form is available on our website: www.nh.gov/revenue/forms/msforms.htm

NH DEPARTMENT OF REVENUE ADMINISTRATION
MUNICIPAL SERVICES DIVISION
P.O. BOX 487, CONCORD, NH 03302-0487
(603)271-3397