

# BUDGET FORM FOR VILLAGE DISTRICTS

WHICH HAVE ADOPTED THE PROVISIONS OF RSA 32:14 THROUGH 32:24

DATE OF MEETING: 01/09/2013 For Fiscal Year: 2013

VILLAGE DISTRICT: COPPLE CROWN County: STRAFFORD

In the Town(s) Of: NEW DURHAM

Mailing Address: 81 MOUNTAIN DRIVE

Phone #: 603-569-3772 Fax #: \_\_\_\_\_ E-Mail: ccvd@metrocast.net

### IMPORTANT:

Please read RSA 32:5 applicable to all municipalities.

- 1. RSA 32:5 requires this budget be prepared on a "gross" basis showing all revenues and appropriations. At least one public hearing must be held on this budget. All proposed appropriations MUST be on this form.
- 2. This budget must be posted with the Village District warrant not later than the fifteenth day before the day of the meeting.
- 3. When completed, a copy of the budget must be posted with the warrant. Another copy must be placed on file with the village district clerk, and a copy sent to the Department of Revenue Administration at the address below within 20 days of the meeting.

This is to certify that this budget was posted with the warrant on the (date) \_\_\_\_\_

### 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 VILLAGE DISTRICT 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	COMMISSIONERS' APPROPRIATIONS Ensnuing Fiscal Year (Recommended)	COMMISSIONERS' APPROPRIATIONS Ensnuing Fiscal Year (Not Recommended)	BUDGET COMMITTEES' APPROPRIATIONS Ensnuing Fiscal Year (Recommended)	BUDGET COMMITTEES' APPROPRIATIONS Ensnuing Fiscal Year (Not Recommended)
<b>GENERAL GOVERNMENT</b>								
4130-4139	Executive		\$ 5,425	\$ 5,315	\$ 5,425		\$ 5,425	
4150-4151	Financial Administration							
4153	Legal Expense		\$ 1,500	-	\$ 1,500		\$ 1,500	
4155-4159	Personnel Administration							
4194	General Government Buildings		\$ 7,000	\$ 1,192	\$ 10,000		\$ 10,000	
4196	Insurance		\$ 3,000	\$ 2,933	\$ 3,200		\$ 3,200	
4197	Advertising & Regional Assoc.							
4199	Other General Government							
<b>PUBLIC SAFETY</b>								
4210-4214	Police							
4215-4219	Ambulance							
4220-4229	Fire							
4290-4298	Emergency Management							
4299	Other (Including Communications)							
<b>HIGHWAYS &amp; STREETS</b>								
4311	Administration							
4312	Highways & Streets		\$ 15,000	\$ 12,548	\$ 15,000		\$ 15,000	
4313	Bridges							
4316	Street Lighting							
4319	Other							
<b>SANITATION</b>								
4321	Administration							
4323	Solid Waste Collection							
4324	Solid Waste Disposal							
4325	Solid Waste Clean-up							
4326-4329	Sewage Coll. & Disposal & Other							
			\$ 31,925	\$ 21,988	\$ 35,125		\$ 35,125	

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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	COMMISSIONERS' APPROPRIATIONS Enacting Fiscal Year (Recommended)	COMMISSIONERS' APPROPRIATIONS Enacting Fiscal Year (Not Recommended)	BUDGET COMMITTEE'S APPROPRIATIONS Enacting Fiscal Year (Recommended)	BUDGET COMMITTEE'S APPROPRIATIONS Enacting Fiscal Year (Not Recommended)
<b>WATER DISTRIBUTION &amp; TREATMENT</b>								
4331	Administration							
4332	Water Services		\$ 17,000	\$ 17,920	\$ 17,000	\$	\$ 17,000	
4335-4339	Water Treatment, Conserv. & Other							
<b>HEALTH/WELFARE</b>								
4411	Administration							
4414	Pest Control							
<b>CULTURE &amp; RECREATION</b>								
4520-4529	Parks & Recreation		\$ 3,500	\$ 3,024	\$ 3,500		\$ 3,500	
4589	Other Culture & Recreation							
<b>DEBT SERVICE</b>								
4711	Princ.- Long Term Bonds & Notes		\$ 35,000	\$ 35,000	\$ 35,000		\$ 35,000	
4721	Interest-Long Term Bonds & Notes		\$ 12,000	\$ 10,560	\$ 9,000		\$ 9,000	
4723	Int. on Tax Anticipation Notes							
4790-4799	Other Debt Service							
<b>CAPITAL OUTLAY</b>								
4901	Land and Improvements							
4902	Machinery, Vehicles & Equipment		\$ 2,500	\$ 5,628	\$ 500		\$ 500	
4903	Buildings		\$ 5,000	\$ 9,500	\$ 1,000		\$ 1,000	
4909	Improvements Other Than Bldgs.							
<b>OPERATING TRANSFERS OUT</b>								
4912	To Special Revenue Fund							
4913	To Capital Projects Fund							
4914	To Proprietary Fund							
<b>OPERATING BUDGET TOTAL</b>			\$ 106,925	\$ 103,620	\$ 101,125	\$	\$ 101,125	



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Acct.#	SOURCE OF REVENUE	WARR. ART. #	Actual Revenues Prior Year	Commissioners' Estimated Revenues	Budget Committee's Est. Revenues
<b>TAXES</b>					
3190	Interest & Penalties on Delinquent Taxes				
3311-3319	FROM FEDERAL GOVERNMENT				
<b>FROM STATE</b>					
3351	Shared Revenues				
3354	Water Pollution Grant				
3359	Other (Including Railroad Tax)				
3379	FROM OTHER GOVERNMENTS				
<b>CHARGES FOR SERVICES</b>					
3401	Income from Departments				
3402	Water Supply System Charges		\$ 14,620	\$ 14,620	\$ 14,620
3403	Sewer User Charges				
3404	Garbage - Refuse Charges				
3409	Other Charges		\$ 2,640	\$ 2,640	\$ 2,640
<b>MISCELLANEOUS REVENUES</b>					
3501	Sale of Village District Property				
3502	Interest on Investments				
3503-3509	Other				
<b>INTERFUND OPERATING TRANSFERS IN</b>					
3912	From Special Revenue Funds				
3913	From Capital Projects Funds				
3914	From Proprietary Funds				
3915	From Capital Reserve Funds				
3916	From Trust & Agency Funds				
<b>OTHER FINANCING SOURCES</b>					
3934	Proc. from Long Term Bonds & Notes				
	Amounts Voted From Fund Balance				
	Estimated Fund Balance to Reduce Taxes				
<b>TOTAL ESTIMATED REVENUE &amp; CREDITS</b>			\$ 17,260.00	\$ 17,260.00	\$ 17,260.00

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

	PRIOR YEAR	COMMISSIONERS	BUDGET COMMITTEE
Operating Budget Recommended (from page 3)	\$ 106,925	\$ 101,125	\$ 101,125
Special warrant articles Recommended (from page 4)	\$ 1,000	\$ 1,000	\$ 1,000
Individual warrant articles Recommended (from page 4)			
TOTAL Appropriations Recommended	\$ 107,925	\$ 102,125	\$ 102,125
Less: Amount of Estimated Revenues & Credits (from above)	\$ 17,260	\$ 17,260	\$ 17,260
Estimated Amount of Taxes to be Raised	\$ 90,665	\$ 84,865	\$ 84,865

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