



New Hampshire
Department of
Revenue Administration

2015
MS-737

Budget of the Town of Milton

Form Due Date: 20 Days after the Town Meeting

THIS BUDGET SHALL BE POSTED WITH THE WARRANT

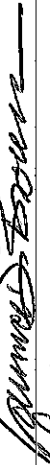
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For Assistance Please Contact the NH DRA Municipal and Property Division

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
Eric Oblesch	
LAURENCE BROWN	
Robert P. Carrico	
Ann Walsh	

A hard-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

MS-7 Budget - Town of Milton FY 2015

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)	2015	BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year (Recommended)	2015
GENERAL GOVERNMENT								
4130-4139	Executive		231,957	191,217	226,354		226,354	
4140-4149	Election, Reg. & Vital Statistics		131,323	122,177	136,257		136,257	
4150-4151	Financial Administration		0					
4152	Revaluation of Property		138,929	125,095	129,077		129,077	
4153	Legal Expense		32,000	32,812	32,000		32,000	
4155-4159	Personnel Administration		589,575	545,187	670,788		670,788	
4191-4193	Planning & Zoning		0					
4194	General Government Buildings		159,115	120,430	170,041		170,041	
4195	Cemeteries		0					
4196	Insurance		0					
4197	Advertising & Regional Assoc.		0					
4199	Other General Government		0					
PUBLIC SAFETY								
4210-4214	Police		811,673	658,080	867,275		867,275	
4215-4219	Ambulance		0					
4220-4229	Fire		396,636	392,443	425,077		425,077	
4240-4249	Building Inspection		83,706	80,883	94,584		94,584	
4290-4298	Emergency Management		4,001	4,000	4,002		4,002	
4299	Other (Including Communications)		0					
AIRPORT/AVIATION CENTER								
4301-4309	Airport Operations		0					
HIGHWAYS & STREETS								
4311	Administration		0					
4312	Highways & Streets		594,891	518,970	622,722		622,722	
4313	Bridges		0					

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HIGHWAYS & STREETS (cont.)								
4316	Street Lighting		14,832	14,478	14,832		14,832	
4319	Other		-					
SANITATION								
4321	Administration		-					
4323	Solid Waste Collection		-					
4324	Solid Waste Disposal		190,242	169,885	183,539		183,539	
4325	Solid Waste Clean-up		-					
4326-4329	Sewage Coll. & Disposal & Other			73,980	82,830		82,830	
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		-					
HEALTH/WELFARE								
4411	Administration		-					
4414	Pest Control		-					
4415-4419	Health Agencies & Hosp. & Other		23,402	19,348	18,312		18,312	
4441-4442	Administration & Direct Assist.							
4444	Intergovernmental Welfare Payments		-					
4445-4449	Vendor Payments & Other		140,027	103,930	128,784		128,784	

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CULTURE & RECREATION								
4520-4529	Parks & Recreation		40,146	41,802	48,911		48,911	
4550-4559	Library		50,693	50,904	52,772		52,772	
4583	Patriotic Purposes		-					
4589	Other Culture & Recreation		-					
CONSERVATION								
4611-4612	Admin. & Purch. of Nat. Resources		-					
4619	Other Conservation		-					
REDEVELOPMENT AND HOUSING								
4631-4632	Redevelopment and Housing		-					
4651-4659	Economic Development		-					
DEBT SERVICE								
4711	Princ.- Long Term Bonds & Notes		-					
4721	Interest-Long Term Bonds & Notes		20,005		23,002		23,002	
4723	Int. on Tax Anticipation Notes		-					
4790-4799	Other Debt Service							
CAPITAL OUTLAY								
4901	Land		-					
4902	Machinery, Vehicles & Equipment		-					
4903	Buildings		-					
4909	Improvements Other Than Bldgs.		-					
OPERATING TRANSFERS OUT								
4912	To Special Revenue Fund		-					
4913	To Capital Projects Fund		-					
4914	To Enterprise Fund		-					
	- Sewer		80,777					
	- Water		-					

1	2	3	4	5	6	7	8	9
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	OPERATING TRANSFERS OUT (cont.)	2014	2014	2015	2015	2015	2015	2015
	- Electric							
	- Airport							
4918	To Nonexpendable Trust Funds							
4919	To Fiduciary Funds							
OPERATING BUDGET TOTAL			3,733,930	3,265,621	3,931,159	-	3,931,159	-

***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.

[illegible]

***INDIVIDUAL WARRANT ARTICLE ES STATE

"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 terms of a one time nature you wish to address individually.

[illegible]

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					
			2014	2015	2015
3120	Land Use Change Taxes - General Fund		16,779	15,000	15,000
3180	Resident Taxes				
3185	Timber Taxes		7,824	7,000	7,000
3186	Payment in Lieu of Taxes				
3189	Other Taxes				
3190	Interest & Penalties on Delinquent Taxes		117,035	115,000	115,000
9991	Inventory Penalties				
3187	Excavation Tax (\$.02 cents per cu yd)		702	700	700
LICENSES, PERMITS & FEES					
3210	Business Licenses & Permits		10,218	10,000	10,000
3220	Motor Vehicle Permit Fees		586,895	550,000	550,000
3230	Building Permits		13,995	13,000	13,000
3290	Other Licenses, Permits & Fees				
3311-3319	From Federal Government				
FROM STATE					
3351	Shared Revenues				
3352	Meals & Rooms Tax Distribution		220,468	220,468	220,468
3353	Highway Block Grant		111,393	111,393	111,393
3354	Water Pollution Grant				
3355	Housing & Community Development				
3356	State & Federal Forest Land Reimbursement				
3357	Flood Control Reimbursement				
3359	Other (Including Railroad Tax)		321	300	300
3379	FROM OTHER GOVERNMENTS				
CHARGES FOR SERVICES					
3401-3406	Income from Departments		8,635	8,500	8,500
3409	Other Charges		21,745	20,000	20,000
MISCELLANEOUS REVENUES					
3501	Sale of Municipal Property		35,180	15,000	15,000
3502	Interest on Investments		3,030	3,000	3,000
3503-3509	Other		89,111	25,000	25,000
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.)			2014	2015	2015
3914A	From Enterprise Funds: Airport (Offset)				
3914E	From Enterprise Funds: Electric (Offset)				
3914O	From Enterprise Funds: Other (Offset)				
3914S	From Enterprise Funds: Sewer (Offset)		49,313	82,830	82,830
3914W	From Enterprise Funds: Water (Offset)				
3915	From Capital Reserve Funds		-		
3916	From Trust & Fiduciary Funds				
3917	From Conservation Funds				
OTHER FINANCING SOURCES					
3934	Proc. from Long Term Bonds & Notes				
9998	Amounts Voted From Fund Balance				
9999	Fund Balance to Reduce Taxes				
TOTAL ESTIMATED REVENUE & CREDITS			1,292,644	1,197,191	1,197,191

****BUDGET SUMMARY****

	PRIOR YEAR ADOPTED BUDGET	SELECTMEN'S RECOMMENDED BUDGET	BUDGET COMMITTEE'S RECOMMENDED BUDGET
Operating Budget Appropriations Recommended	3,733,930	3,931,159	3,931,159
Special Warrant Articles Recommended	85,000	225,000	225,000
Individual Warrant Articles Recommended	360,000	399,302	399,302
TOTAL Appropriations Recommended	4,178,930	4,555,461	4,555,461
Less: Amount of Estimated Revenues & Credits	(1,292,644)	(1,197,191)	(1,197,191)
Estimated Amount of Taxes to be Raised	2,886,286	3,358,270	3,358,270

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

382,686

BUDGET COMMITTEE SUPPLEMENTAL SCHEDULE

(For Calculating 10% Maximum Allowable Increase)

(RSA 32:18, 32:19 & 32:21)

Use VERSION #1 if budget does not contain Collective Bargaining Cost Items; RSA 32:21 Water Costs;
or RSA 32:18-a Bond Override

LOCAL GOVERNMENT UNIT: Town of Milton, NH CALENDAR YEAR END June 30, 2015

	RECOMMENDED AMOUNT
1. Total RECOMMENDED by Budget Committee (See Posted Budget MS7, 27 or 37)	3,931,159
LESS EXCLUSIONS:	
2. Principal: Long-Term Bonds & Notes	
3. Interest: Long-Term Bonds & Notes	
4. Capital Outlays Funded From Long-Term Bonds & Notes per RSA 33:8 & 33:7b	104,302
5. Mandatory Assessments	
6. Total exclusions (Sum of rows 2-5)	104,302
7. Amount recommended less recommended Exclusion amounts (line 1 less line 6)	3,826,857
8. Line 7 times 10%	382,685.70
9. Maximum Allowable Appropriations (line 1 + 8)	4,313,845

Line 8 is the maximum allowable increase to budget committee's recommended budget.

Attach a copy of this completed supplemental schedule to the back of the budget form.