



New Hampshire
Department of
Revenue Administration

2020
MS-737

Proposed Budget

Sutton

For the period beginning January 1, 2020 and ending December 31, 2020

Form Due Date: **20 Days after the Annual Meeting**

This form was posted with the warrant on: 2-18-2020

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.

Name	Position	Signature
Suzanne Esposito	Budget Com. member	
Robert De Felice	Budget Com. Chair	
Matt Petersen	Budget Com. member	
Anna Thompson	Budget Com. member	
Gail Guertin	Budget Com. Co-Chair	
Dan Gordon	Budget Com. Member	
ROBERT W. WARRICK JR.	BOS/SEC.	

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:

<https://www.proptax.org/>

For assistance please contact:

NH DRA Municipal and Property Division
(603) 230-5090

<http://www.revenue.nh.gov/mun-prop/>



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Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2019	Appropriations for period ending 12/31/2019	Selectmen's Appropriations for period ending 12/31/2020 (Recommended)	Selectmen's Appropriations for period ending 12/31/2020 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2020 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2020 (Not Recommended)
General Government								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
4130-4139	Executive	05	\$153,182	\$162,320	\$168,403	\$0	\$168,403	\$0
4140-4149	Election, Registration, and Vital Statistics	05	\$1,732	\$7,268	\$8,675	\$0	\$8,675	\$0
4150-4151	Financial Administration	05	\$86,381	\$94,538	\$95,784	\$0	\$93,659	\$2,125
4152	Revaluation of Property	05	\$14,000	\$14,000	\$14,000	\$0	\$14,000	\$0
4153	Legal Expense	05	\$20,378	\$15,000	\$15,000	\$0	\$15,000	\$0
4155-4159	Personnel Administration	05	\$400,828	\$453,180	\$446,709	\$0	\$446,709	\$0
4191-4193	Planning and Zoning	05	\$18,313	\$46,222	\$39,434	\$0	\$39,434	\$0
4194	General Government Buildings	05	\$34,714	\$35,350	\$38,400	\$0	\$38,400	\$0
4195	Cemeteries	05	\$12,115	\$14,000	\$14,000	\$0	\$14,000	\$0
4196	Insurance	05	\$63,970	\$65,300	\$65,552	\$0	\$65,552	\$0
4197	Advertising and Regional Association	05	\$0	\$2,136	\$2,255	\$0	\$2,255	\$0
4199	Other General Government		\$0	\$0	\$0	\$0	\$0	\$0
	General Government Subtotal		\$805,613	\$909,314	\$908,212	\$0	\$906,087	\$2,125
Public Safety								
4210-4214	Police	05	\$292,155	\$322,782	\$358,900	\$0	\$358,900	\$0
4215-4219	Ambulance	05	\$101,535	\$78,404	\$81,614	\$0	\$81,614	\$0
4220-4229	Fire	05	\$53,686	\$56,525	\$56,525	\$0	\$56,525	\$0
4240-4249	Building Inspection	05	\$6,534	\$8,695	\$9,700	\$0	\$9,700	\$0
4290-4298	Emergency Management	05	\$412	\$2,000	\$6,000	\$0	\$6,000	\$0
4299	Other (Including Communications)	05	\$25,422	\$25,422	\$25,601	\$0	\$25,601	\$0
	Public Safety Subtotal		\$479,744	\$493,828	\$538,340	\$0	\$538,340	\$0
Airport/Aviation Center								
4301-4309	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
	Airport/Aviation Center Subtotal		\$0	\$0	\$0	\$0	\$0	\$0



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Highways and Streets								
4311	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4312	Highways and Streets	05	\$529,737	\$638,718	\$679,780	\$0	\$679,780	\$0
4313	Bridges	05	\$3,000	\$3,000	\$3,000	\$0	\$3,000	\$0
4316	Street Lighting	05	\$7,500	\$7,500	\$7,550	\$0	\$7,550	\$0
4319	Other		\$0	\$0	\$0	\$0	\$0	\$0
	Highways and Streets Subtotal		\$540,237	\$649,218	\$690,330	\$0	\$690,330	\$0
Sanitation								
4321	Administration		\$129,006	\$170,100	\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	05	\$0	\$0	\$178,925	\$0	\$178,925	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0	\$0	\$0
4326-4328	Sewage Collection and Disposal		\$0	\$0	\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0	\$0	\$0
	Sanitation Subtotal		\$129,006	\$170,100	\$178,925	\$0	\$178,925	\$0
Water Distribution and Treatment								
4331	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0	\$0	\$0
4335-4339	Water Treatment, Conservation and Other		\$0	\$0	\$0	\$0	\$0	\$0
	Water Distribution and Treatment Subtotal		\$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
	Electric Subtotal		\$0	\$0	\$0	\$0	\$0	\$0



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Health								
4411	Administration	05	\$887	\$2,250	\$2,250	\$0	\$2,250	\$0
4414	Pest Control		\$0	\$0	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	05	\$5,353	\$5,353	\$5,353	\$0	\$5,353	\$0
	Health Subtotal		\$6,240	\$7,603	\$7,603	\$0	\$7,603	\$0
Welfare								
4441-4442	Administration and Direct Assistance	05	\$11,208	\$12,400	\$26,525	\$0	\$26,525	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$5,094	\$14,000	\$0	\$0	\$0	\$0
	Welfare Subtotal		\$16,302	\$26,400	\$26,525	\$0	\$26,525	\$0
Culture and Recreation								
4520-4529	Parks and Recreation		\$4,000	\$4,000	\$0	\$0	\$0	\$0
4550-4559	Library	05	\$45,672	\$45,446	\$67,487	\$0	\$64,011	\$3,476
4583	Patriotic Purposes	05	\$690	\$1,000	\$1,000	\$0	\$1,000	\$0
4589	Other Culture and Recreation	05	\$9,677	\$9,963	\$13,963	\$0	\$13,963	\$0
	Culture and Recreation Subtotal		\$60,039	\$60,409	\$82,450	\$0	\$78,974	\$3,476
Conservation and Development								
4611-4612	Administration and Purchasing of Natural Resources		\$4,844	\$5,568	\$0	\$0	\$0	\$0
4619	Other Conservation	05	\$0	\$0	\$7,537	\$0	\$7,537	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651-4659	Economic Development		\$0	\$0	\$0	\$0	\$0	\$0
	Conservation and Development Subtotal		\$4,844	\$5,568	\$7,537	\$0	\$7,537	\$0



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Debt Service								
4711	Long Term Bonds and Notes - Principal	05	\$25,811	\$25,668	\$24,649	\$0	\$24,649	\$0
4721	Long Term Bonds and Notes - Interest	05	\$17,387	\$16,727	\$16,723	\$0	\$16,723	\$0
4723	Tax Anticipation Notes - Interest		\$0	\$2,000	\$0	\$0	\$0	\$0
4790-4799	Other Debt Service	05	\$48	\$1,500	\$3,500	\$0	\$3,500	\$0
	Debt Service Subtotal		\$43,246	\$45,895	\$44,872	\$0	\$44,872	\$0
Capital Outlay								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$110,815	\$303,000	\$0	\$0	\$0	\$0
4903	Buildings		\$160,000	\$160,000	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$0	\$0	\$0	\$0	\$0	\$0
	Capital Outlay Subtotal		\$270,815	\$463,000	\$0	\$0	\$0	\$0
Operating Transfers Out								
4912	To Special Revenue Fund		\$0	\$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
4914O	To Proprietary Fund - Other		\$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 Fiduciary Funds		\$0	\$0	\$0	\$0	\$0	\$0
	Operating Transfers Out Subtotal		\$0	\$0	\$0	\$0	\$0	\$0
	Total Operating Budget Appropriations			\$2,484,794	\$0	\$0	\$2,479,193	\$5,601



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Special Warrant Articles

Account	Purpose	Article	Appropriations for Appropriations for			
			Selectmen's period ending 12/31/2020 (Recommended)	Selectmen's period ending 12/31/2020 (Not Recommended)	Budget Committee's period ending 12/31/2020 (Recommended)	Budget Committee's period ending 12/31/2020 (Not Recommended)
4915	To Capital Reserve Fund		\$0	\$0	\$0	\$0
4916	To Expendable Trust Fund		\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds		\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	08	\$90,000	\$0	\$90,000	\$0
Purpose: PURCHASE 550 TRUCK						
4915	To Capital Reserve Fund	06	\$759,951	\$0	\$759,951	\$0
Purpose: Fund Capital Reserves						
4915	To Capital Reserve Fund	11	\$0	\$3,000	\$0	\$3,000
Purpose: Create a non-capital reserve fund for ongoing main						
4915	To Capital Reserve Fund	12	\$37,000	\$0	\$37,000	\$0
Purpose: Establish a Fire Safety Capital Reserve Fund						
4915	To Capital Reserve Fund	13	\$1,000	\$0	\$1,000	\$0
Purpose: Establish a CRF for ballot counting machine						
Total Proposed Special Articles			\$887,951	\$3,000	\$887,951	\$3,000



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Individual Warrant Articles

Account	Purpose	Article	Selectmen's		Budget	
			Appropriations for period ending 12/31/2020 (Recommended)	Appropriations for period ending 12/31/2020 (Not Recommended)	Committee's Appropriations for period ending 12/31/2020 (Recommended)	Committee's Appropriations for period ending 12/31/2020 (Not Recommended)
4150-4151	Financial Administration	16	\$12,000	\$0	\$12,000	\$0
	<i>Purpose: Town Clerk Motor Vehicle Software Purchase and Ins</i>					
4194	General Government Buildings	09	\$45,600	\$0	\$45,600	\$0
	<i>Purpose: Raze Building 26 Grist Mill Street</i>					
4194	General Government Buildings	10	\$0	\$46,750	\$0	\$46,750
	<i>Purpose: Repair/Rehabilitate 26 Grist Mill Street</i>					
4316	Street Lighting	14	\$15,000	\$0	\$15,000	\$0
	<i>Purpose: Replace Street Lights</i>					
4325	Solid Waste Cleanup	15	\$30,000	\$0	\$30,000	\$0
	<i>Purpose: Clean up 155 Route 103 (Tax Map/Lot 01-407-067</i>					
Total Proposed Individual Articles			\$102,600	\$46,750	\$102,600	\$46,750



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2019	Selectmen's Estimated Revenues for period ending 12/31/2020	Budget Committee's Estimated Revenues for period ending 12/31/2020
Taxes					
3120	Land Use Change Tax - General Fund		\$0	\$0	\$0
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	05	\$0	\$15,000	\$15,000
3186	Payment in Lieu of Taxes		\$0	\$0	\$0
3187	Excavation Tax	05	\$0	\$1	\$1
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	05	\$0	\$30,000	\$30,000
9991	Inventory Penalties		\$0	\$0	\$0
	Taxes Subtotal		\$0	\$45,001	\$45,001
Licenses, Permits, and Fees					
3210	Business Licenses and Permits		\$0	\$0	\$0
3220	Motor Vehicle Permit Fees	05	\$0	\$400,000	\$400,000
3230	Building Permits	05	\$0	\$4,000	\$4,000
3290	Other Licenses, Permits, and Fees	05	\$0	\$4,500	\$4,500
3311-3319	From Federal Government		\$0	\$0	\$0
	Licenses, Permits, and Fees Subtotal		\$0	\$408,500	\$408,500
State Sources					
3351	Municipal Aid/Shared Revenues	05	\$0	\$1	\$1
3352	Meals and Rooms Tax Distribution	05	\$0	\$95,310	\$95,310
3353	Highway Block Grant	05	\$0	\$115,228	\$115,228
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	05	\$0	\$24	\$24
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)		\$0	\$0	\$0
3379	From Other Governments		\$0	\$0	\$0
	State Sources Subtotal		\$0	\$210,563	\$210,563



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2019	Selectmen's Estimated Revenues for period ending 12/31/2020	Budget Committee's Estimated Revenues for period ending 12/31/2020
Charges for Services					
3401-3406	Income from Departments	05	\$0	\$34,000	\$34,000
3409	Other Charges		\$0	\$0	\$0
	Charges for Services Subtotal		\$0	\$34,000	\$34,000
Miscellaneous Revenues					
3501	Sale of Municipal Property	05	\$0	\$14,000	\$14,000
3502	Interest on Investments	05	\$0	\$30,000	\$30,000
3503-3509	Other	05	\$0	\$3,000	\$3,000
	Miscellaneous Revenues Subtotal		\$0	\$47,000	\$47,000
Interfund Operating Transfers In					
3912	From Special Revenue Funds		\$0	\$0	\$0
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)		\$0	\$0	\$0
3915	From Capital Reserve Funds	08	\$0	\$90,000	\$90,000
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
	Interfund Operating Transfers In Subtotal		\$0	\$90,000	\$90,000
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	05	\$0	\$200,000	\$200,000
	Other Financing Sources Subtotal		\$0	\$200,000	\$200,000
	Total Estimated Revenues and Credits		\$0	\$1,035,064	\$1,035,064



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Budget Summary

Item	Selectmen's Period ending 12/31/2020 (Recommended)	Budget Committee's Period ending 12/31/2020 (Recommended)
Operating Budget Appropriations	\$2,484,794	\$2,479,193
Special Warrant Articles	\$887,951	\$887,951
Individual Warrant Articles	\$102,600	\$102,600
Total Appropriations	\$3,475,345	\$3,469,744
Less Amount of Estimated Revenues & Credits	\$1,035,064	\$1,035,064
Estimated Amount of Taxes to be Raised	\$2,440,281	\$2,434,680



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Supplemental Schedule

1. Total Recommended by Budget Committee	\$3,469,744
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$24,649
3. Interest: Long-Term Bonds & Notes	\$16,723
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>)	\$41,372
7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)	\$3,428,372
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$342,837
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 (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting: (<i>Line 1 + Line 8 + Line 11 + Line 12</i>)	\$3,812,581