



Proposed Budget and Estimate of Revenue Belknap County

Form Due Date: **September 1**

County commissioners should use this form to prepare the county budget for delivery to each member of the county convention who will be in office on the date of the appropriation vote and to the chairman of the board of selectmen or the mayor for each city/town within the county, and to the Secretary of State as required by RSA 24:21-a. The completed form must be submitted to the Department of Revenue Administration by September 1 per RSA 21-J:34.

For Assistance Please Contact:

NH DRA Municipal and Property Division

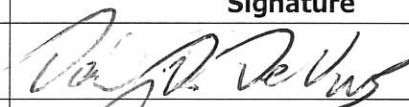
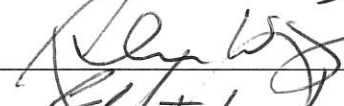
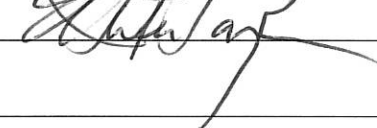
Phone: (603) 230-5090

Fax: (603) 230-5947

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

GOVERNING BODY 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.

Commissioner Certifications	
Printed Name	Signature
David DeVoy	
Glen Waring	
Hunter Taylor	

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
<https://www.proptax.org/>

Proposed Appropriations

Account Code	Purpose of Appropriation	Article	Appropriations Previous Fiscal Year	Expenditures Previous Fiscal Year	Proposed Budget Ensuing Fiscal Year
General Government					
4110	County Convention Costs	1	\$12,200	\$27,681	\$8,500
4120	Judicial		\$0	\$0	\$0
4122	Jury Costs		\$0	\$0	\$0
4123	County Attorney's Office	1	\$822,248	\$579,385	\$919,180
4124	Victim Witness Advocacy Program		\$0	\$0	\$0
4130	Executive	1	\$372,215	\$285,960	\$479,741
4150	Financial Administration	1	\$276,461	\$198,703	\$285,719
4151	Treasurer		\$0	\$0	\$0
4153	Other Legal Costs		\$0	\$0	\$0
4155	Personnel Administration		\$0	\$0	\$0
4191	Planning and Zoning (Unincorp. Places)		\$0	\$0	\$0
4192	Medical Examiner		\$0	\$0	\$0
4193	Register of Deeds	1	\$378,330	\$268,524	\$385,265
4194	Maintenance of Government Buildings	1	\$593,143	\$388,855	\$640,020
4196	Insurance Not Otherwise Allocated		\$0	\$0	\$0
4198	Contingency	1	\$75,000	\$0	\$150,000
4199	Other General Government	1	\$164,345	\$134,296	\$170,800
Public Safety & Corrections					
4211	Sheriff's Department	1	\$2,063,092	\$1,537,086	\$2,328,160
4212	Custody of Prisoners		\$0	\$0	\$0
4214	Sheriff's Support Services		\$0	\$0	\$0
4219	Other Public Safety		\$496,500	\$4,284	\$0
4230	Corrections	1	\$3,909,227	\$2,747,640	\$4,452,784
4235	Adult Probation and Parole	1	\$194,603	\$124,780	\$181,605
County Farm					
4301	Administration		\$0	\$0	\$0
4302	Operating Expenditures		\$0	\$0	\$0
4309	Other County Farm		\$0	\$0	\$0
County Nursing Home					
4411	Administration	1	\$11,584,696	\$8,310,857	\$11,626,847
4412	Operating Expense		\$0	\$0	\$0
4439	Other Health		\$0	\$0	\$0
Human Services					
4441	Administration	1	\$6,343,524	\$4,733,067	\$6,538,452
4442	Direct Assistance		\$0	\$0	\$0
4443	Board and Care of Children		\$0	\$0	\$0
4447	Special Outside Services		\$0	\$0	\$0
4449	Other Human Services	1	\$47,907	\$23,952	\$106,105
Cooperative Extension Services					
4611	Administration	1	\$152,216	\$114,163	\$155,275
4619	Other Conservation	1	\$60,000	\$45,000	\$85,000
Economic Development					
4651	Administration	1	\$0	\$0	\$25,000
4652	Economic Development		\$0	\$0	\$0
4659	Other Economic Development		\$0	\$0	\$0

Proposed Appropriations					
Account Code	Purpose of Appropriation	Article	Appropriations Previous Fiscal Year	Expenditures Previous Fiscal Year	Proposed Budget Ensuing Fiscal Year
Debt Service					
4711	Principal - Long-Term Bonds/Notes	1	\$198,608	\$163,069	\$98,000
4721	Interest - Long-Term Bonds/Notes	1	\$0	\$0	\$240,080
4723	Interest on Revenue Anticipation Notes		\$0	\$0	\$0
4750	Fiscal Agents' Fees		\$0	\$0	\$0
4760	Bond Issuance Costs		\$0	\$0	\$0
4790	Other Debt Service Charges		\$0	\$0	\$0
Intergovernmental Transfers					
4800	Intergovernmental Transfers		\$0	\$0	\$0
Capital Outlay					
4901	Land and Improvements		\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$0	\$0	\$0
4903	Buildings	1	\$0	\$7,709	\$178,700
4904	Improvements other than Buildings		\$0	\$0	\$0
Depreciation Expense					
4905	Depreciation		\$0	\$0	\$0
4906	Amortization		\$0	\$0	\$0
Interfund Operating Transfers					
4911	Transfers to General Fund		\$0	\$0	\$0
4912	Transfers to Special Revenue Fund		\$0	\$0	\$0
4913	Transfers to Capital Projects Fund		\$0	\$0	\$0
4914	Transfers to Proprietary Fund		\$0	\$0	\$0
4915	Transfers to Capital Reserve Fund		\$0	\$0	\$0
4916	Transfers to Trust and Fiduciary Funds		\$0	\$0	\$0
Total Proposed Appropriations			\$27,744,315	\$19,695,011	\$29,055,233

Estimated Revenues

Account Code	Source of Revenue	Article	Estimated Revenue Previous Fiscal Year	Actual Revenue Previous Fiscal Year	Estimated Revenues Ensuing Fiscal Year
Assessments/Taxes					
3110	Property Taxes (Unincorp. Places)		\$0	\$0	\$0
3111	Municipal Assessment		\$0	\$0	\$0
3120	Land Use Change Taxes (Unincorp. Places)		\$0	\$0	\$0
3180	Resident Taxes (Unincorp. Places)		\$0	\$0	\$0
3185	Yield Taxes (Unincorp. Places)		\$0	\$0	\$0
3186	Payments in Lieu of Taxes (Unincorp. Places)		\$0	\$0	\$0
3187	Payments in Lieu of Taxes		\$0	\$0	\$0
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes (Unincorp)		\$0	\$0	\$0
3191	Penalties on Delinquent Municipal Assessments		\$0	\$0	\$0
3200	Licenses, Permits, and Fees		\$0	\$0	\$0
Licenses, Permits, and Fees					
3220	Motor Vehicle Fees (Unincorp. Places)		\$0	\$0	\$0
3230	Building Permits (Unincorp. Places)		\$0	\$0	\$0
3290	Other Licenses, Permits, and Fees		\$0	\$0	\$0
From the Federal Government					
3319	Federal Grants and Reimbursements		\$569,000	\$0	\$0
From the State of New Hampshire					
3351	Shared Revenue - Block Grant (Unincorp. Places)		\$0	\$0	\$0
3352	Incentive Funds		\$292,000	\$0	\$0
3354	Water Pollution Grants		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State/Federal Forest Land Reimbursements (Unincorp)		\$0	\$0	\$0
3359	Other State Grants and Reimbursements	1	\$85,170	\$0	\$424,000
Revenue from Other Governments					
3379	Intergovernmental Revenues		\$175,000	\$0	\$0
Charges for Services					
3401	Sheriff's Department	1	\$362,000	\$0	\$409,000
3402	Register of Deeds	1	\$935,000	\$0	\$935,450
3403	County Corrections	1	\$111,400	\$0	\$207,000
3404	County Nursing Homes	1	\$9,661,500	\$0	\$9,397,000
3405	County Farm		\$0	\$0	\$0
3406	Cooperative Extension Service		\$0	\$0	\$0
3407	Maintenance Department		\$0	\$0	\$0
3409	Other Charges	1	\$0	\$0	\$12,000
Miscellaneous Sources					
3501	Sale of County Property		\$0	\$0	\$0
3502	Interest on Investments	1	\$11,500	\$0	\$11,500
3503	Rents of Property	1	\$265,000	\$0	\$267,000
3504	Fines and Forfeits		\$0	\$0	\$0
3505	Escheats		\$93,500	\$0	\$0
3506	Insurance Dividends and Reimbursements	1	\$0	\$0	\$28,000
3508	Contributions and Donations		\$0	\$0	\$0
3509	Other Miscellaneous Sources	1	\$14,290	\$0	\$35,250

Estimated Revenues					
Account Code	Source of Revenue	Article	Estimated Revenue Previous Fiscal Year	Actual Revenue Previous Fiscal Year	Estimated Revenues Ensuing Fiscal Year
Other Financial Sources					
3911	Transfers from General Fund		\$0	\$0	\$0
3912	Transfers from Special Revenue Fund		\$0	\$0	\$0
3913	Transfers from Capital Projects Fund		\$0	\$0	\$0
3914	Transfers from Proprietary Funds		\$0	\$0	\$0
3915	Transfers from Capital Reserve Fund		\$0	\$0	\$0
3916	Transfers from Trust and Fiduciary Funds		\$0	\$0	\$0
3934	Proceeds from Long-Term Bonds/Notes		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Total Estimated Revenues			\$12,575,360	\$0	\$11,726,200

Budget Summary	
Item	Ensuing Year
Proposed Total Appropriations	\$29,055,233
Estimated Revenue Ensuing Year Total	\$11,726,200
Estimated Amount to be Raised by Taxes	\$17,329,033