

# DEFAULT BUDGET OF THE TOWN

OF: Town of Exeter

For the Ensuing Year January 1, 2013 to December 31, 2013

or Fiscal Year From \_\_\_\_\_ to \_\_\_\_\_

RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision.

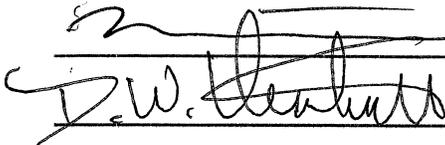
- 1. Use this form to list the default budget calculation in the appropriate columns.
- 2. Post this form or any amended version with proposed operating budget (MS-6 or MS-7) and the warrant.
- 3. Per RSA 40:13, XI, (a), the default budget shall be disclosed at the first budget hearing.

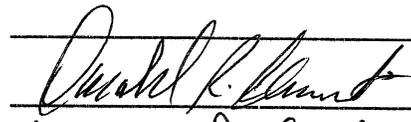
### GOVERNING BODY (SELECTMEN)

or

Budget Committee if RSA 40:14-b is adopted

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.

  
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NH DEPARTMENT OF REVENUE ADMINISTRATION  
 MUNICIPAL SERVICES DIVISION  
 P.O. BOX 487, CONCORD, NH 03302-0487  
 (603)230-5090

Default Budget - Town of Exeter FY 2013

1	2	3	4	5	6
Acct. #	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Prior Year Adopted Operating Budget	Reductions & Increases	Minus 1-Time Appropriations	DEFAULT BUDGET
<b>GENERAL GOVERNMENT</b>					
4130-4139	Executive	220,812	(17,891)		202,921
4140-4149	Election, Reg. & Vital Statistics	357,563	(36,624)		320,939
4150-4151	Financial Administration	697,390	34,267		731,657
4152	Revaluation of Property	1,483	-		1,483
4153	Legal Expense	70,000	-		70,000
4155-4159	Personnel Administration	289,854	1,804		291,658
4191-4193	Planning & Zoning	213,048	4,593		217,641
4194	General Government Buildings	981,694	3,798		985,492
4195	Cemeteries		-		
4196	Insurance	133,829	7,880		141,709
4197	Advertising & Regional Assoc.		-		
4199	Other General Government	20,919	-		20,919
<b>PUBLIC SAFETY</b>					
4210-4214	Police	2,973,511	92,227		3,065,738
4215-4219	Ambulance				-
4220-4229	Fire	3,354,650	130,300		3,484,950
4240-4249	Building Inspection	222,962	3,435		226,397
4290-4298	Emergency Management	19,333	-		19,333
4299	Other (Incl. Communications)	434,490	(6,859)		427,631
<b>AIRPORT/AVIATION CENTER</b>					
4301-4309	Airport Operations				
<b>HIGHWAYS &amp; STREETS</b>					
4311	Administration	347,510	2,792		350,302
4312	Highways & Streets	1,707,427	12,085		1,719,512
4313	Bridges		-		
4316	Street Lighting	107,000	30,000		137,000
4319	Other	305,785	(2,300)		303,485
<b>SANITATION</b>					
4321	Administration				
4323	Solid Waste Collection	855,250	(36,809)		818,441
4324	Solid Waste Disposal				
4325	Solid Waste Clean-up				
4326-4329	Sewage Coll. & Disposal & Other				
		13,314,510	222,698	-	13,537,208

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<b>WATER DISTRIBUTION &amp; TREATMENT</b>					
4331	Administration				
4332	Water Services				
4335-4339	Water Treatment, Conserv. & Other				
<b>ELECTRIC</b>					
4351-4352	Admin. and Generation				
4353	Purchase Costs				
4354	Electric Equipment Maintenance				
4359	Other Electric Costs				
<b>HEALTH</b>					
4411	Administration	117,820	6,796		124,616
4414	Pest Control	1,250	-		1,250
4415-4419	Health Agencies & Hosp. & Other	65,995	-		65,995
<b>WELFARE</b>					
4441-4442	Administration & Direct Assist.	90,794	1,821		92,615
4444	Intergovernmental Welfare Pymnts				
4445-4449	Vendor Payments & Other				
<b>CULTURE &amp; RECREATION</b>					
4520-4529	Parks & Recreation	489,444	(25,546)		463,898
4550-4559	Library	879,787	15,035		894,822
4583	Patriotic Purposes	14,000	-		14,000
4589	Other Culture & Recreation	21,200	-		21,200
<b>CONSERVATION</b>					
4611-4612	Admin. & Purch. of Nat. Resources	9,605	-		9,605
4619	Other Conservation				
4631-4632	<b>REDEVELOPMENT &amp; HOUSING</b>				
4651-4659	<b>ECONOMIC DEVELOPMENT</b>	3,500	-		3,500
<b>DEBT SERVICE</b>					
4711	Princ.- Long Term Bonds & Notes	504,640	93,010		597,650
4721	Interest-Long Term Bonds & Notes	156,633	(5,242)		151,391
4723	Int. on Tax Anticipation Notes	5,000	-		5,000
4790-4799	Other Debt Service				
		2,359,668	85,874		2,445,542

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<b>CAPITAL OUTLAY</b>					
4901	Land				
4902	Machinery, Vehicles & Equipment	457,444	(2,333)		455,111
4903	Buildings				
4909	Improvements Other Than Bldgs.				
<b>OPERATING TRANSFERS OUT</b>					
4912	To Special Revenue Fund				
4913	To Capital Projects Fund				
4914	To Enterprise Fund				
	Sewer-	1,853,217	330,128		2,183,345
	Water-	2,325,515	(101,146)		2,224,369
	Electric-				
	Airport-				
4917	To Health Maint. Trust Funds				
4918	To Nonexpendable Trust Funds				
4919	To Fiduciary Funds				
	<b>TOTAL</b>	<b>20,310,353</b>	<b>535,221</b>		<b>20,845,576</b>

Please use the box below to explain increases or reductions in columns 4 & 5.

Acct #	Explanation for Increases	Acct #	Explanation for Reductions
4130-4139	Decrease in consulting expenses	4311-4312	Wages and benefits increases
4140-4149	Reduced due to less elections in 2013 and decreased salaries in TC Dept due to new TC and Deputy	4323	Lower disposal contract costs in 2013
4150-4151	Increase in lien and deeding costs and slight increase to wages and benefits	4319	Decrease in cost of OT Mechanic
4191-4193	Wages and benefits increases	4411	Wages and benefits increases
4194	Wages and benefits increases	4441-4442	Wages and benefits increases
4196	Slight increase in insurance	4520-4529	Decrease due to staff turnover and replacement at lower wages
4199	Increased, wages, benefits, software and license fees.	4550-4559	Wages and benefits increases
4210-4214	Increase due to wages, taxes benefits and NHRS pass-through to municipalities.	4711	Increase in debt
4220-4229	Increase due to wages, taxes benefits and NHRS pass-through to municipalities.	4721	Increase in debt with deferred interest payments
4240-4249	Wages and benefits increases	4902	Less cost of replacement vehicle purchases
4299	Decrease due to employee changes to health insurance plans	4914	Increase due to increased debt service and maintenance costs