

# BUDGET OF THE TOWN WITH A MUNICIPAL BUDGET COMMITTEE

OF: Town of Newmarket, NH

BUDGET FORM FOR TOWNS WHICH HAVE ADOPTED  
THE PROVISIONS OF RSA 32:14 THROUGH 32:24

Appropriations and Estimates of Revenue for the Ensuing Year January 1, \_\_\_\_\_ to December 31, \_\_\_\_\_

or Fiscal Year From July 1, 2010 to June 30, 2011

### **IMPORTANT:**

Please read RSA 32:5 applicable to all municipalities.

1. Use this form to list the operating budget and all special and individual warrant articles in the appropriate recommended and not recommended area. All proposed appropriations must be on this form.
2. Hold at least one public hearing on this budget.
3. When completed, a copy of the budget must be posted with the warrant. Another copy must be placed on file with the town clerk, and a copy sent to the Department of Revenue Administration at the address below within 20 days after the meeting.

This form was posted with the warrant on (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 TOWN WARRANT**

FOR DRA USE ONLY

NH DEPARTMENT OF REVENUE ADMINISTRATION  
MUNICIPAL SERVICES DIVISION  
P.O. BOX 487, CONCORD, NH 03302-0487  
(603)271-3397

1	2	3	4	5	6	7	8	9
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	OP Bud. Warr. Art.#	09/10 Appropriation Prior Year As Approved by DRA	08/09 Actual Expenditures Prior Year	TOWN COUNCIL APPROPRIATIONS 10/11 Ensuing Fiscal Year (RECOMMENDED) (NOT RECOMMENDED)		BUDGET COMMITTEE'S APPROPRIATIONS 10/11 Ensuing Fiscal Year RECOMMENDED NOT RECOMMENDED	
<b>GENERAL GOVERNMENT</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
4130-4139	Executive		173,032	195,676	236,135		236,135	
4140-4149	Election,Reg.& Vital Statistics		160,014	156,272	175,378		175,378	
4150-4151	Financial Administration		215,216	216,485	220,385		220,385	
4152	Revaluation of Property		117,949	96,427	102,822		102,822	
4153	Legal Expense		50,000	147,440	50,000		50,000	
4155-4159	Personnel Administration		1,306,678	1,031,021	1,308,870		1,308,870	
4191-4193	Planning & Zoning		108,851	110,402	130,763		130,763	
4194	General Government Buildings		485,461	465,242	445,226		445,226	
4195	Cemeteries		33,722	31,795	37,943		37,943	
4196	Insurance		69,000	62,648	72,500		72,500	
4197	Advertising & Regional Assoc.							
4199	Other General Government		177,863	151,865	167,657		167,657	
<b>PUBLIC SAFETY</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
4210-4214	Police		1,155,541	1,067,685	1,172,555		1,172,555	
4215-4219	Ambulance							
4220-4229	Fire		322,288	260,957	309,936		309,936	
4240-4249	Building Inspection		68,324	83,310	60,086		60,086	
4290-4298	Emergency Management		3,150	1,997	2,250		2,250	
4299	Other (Including Communications)							
<b>AIRPORT/AVIATION CENTER</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
4301-4309	Airport Operations							
<b>HIGHWAYS &amp; STREETS</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
4311	Administration		417,862	406,211	428,651		428,651	
4312	Highways & Streets		335,455	200,084	493,595		493,595	
4313	Bridges		8,000	6,269	2,000		2,000	
			5,208,406	4,691,786	5,416,752		5,416,752	

1	2	3	4	5	6	7	8	9
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	OP Bud. 09/10 Appropriation		Actual	TOWN COUNCIL APPROPRIATIONS		BUDGET COMMITTEE'S APPROPRIATIONS	
		Warr. Art.#	Prior Year As Approved by DRA	Expenditures Prior Year	10/11 Ensuing Fiscal Year		10/11 Ensuing Fiscal Year	
					(RECOMMENDED)	(NOT RECOMMENDED)	RECOMMENDED	NOT RECOMMENDED
<b>HIGHWAYS &amp; STREETS cont.</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
4316	Street Lighting		36,450	38,657	40,000		40,000	
4319	Other - VEHICLE MAINTENANCE		284,591	266,662	283,682		283,682	
<b>SANITATION</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
4321	Administration		433,850	568,094	527,382		527,382	
4323	Solid Waste Collection							
4324	Solid Waste Disposal							
4325	Solid Waste Clean-up							
4326-4329	Sewage Coll. & Disposal & Other							
<b>WATER DISTRIBUTION &amp; TREATMENT</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
4331	Administration							
4332	Water Services							
4335-4339	Water Treatment, Conserv.& Other							
<b>ELECTRIC</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
4351-4352	Admin. and Generation							
4353	Purchase Costs							
4354	Electric Equipment Maintenance							
4359	Other Electric Costs							
<b>HEALTH/WELFARE</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
4411	Administration		137,117	154,601	136,450		136,450	
4414	Pest Control							
4415-4419	Health Agencies & Hosp. & Other							
4441-4442	Administration & Direct Assist.							
4444	Intergovernmental Welfare Payemnts		49,360	49,360	50,700		50,700	
4445-4449	Vendor Payments & Other							
			941,368	1,077,374	1,038,214		1,038,214	

1	2	3	4	5	6	7	8	9
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	OP Bud. Warr. Art.#	09/10 Appropriation Prior Year As Approved by DRA	Actual Expenditures Prior Year	TOWN COUNCIL APPROPRIATIONS 10/11 Ensuing Fiscal Year (RECOMMENDED) (NOT RECOMMENDED)		BUDGET COMMITTEE'S APPROPRIATIONS 10/11 Ensuing Fiscal Year RECOMMENDED NOT RECOMMENDED	
<b>CULTURE &amp; RECREATION</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
4520-4529	Parks & Recreation		413,604	381,167	420,344		420,344	
4550-4559	Library		267,455	246,009	273,832		273,832	
4583	Patriotic Purposes		1,800	1,800	1,800		1,800	
4589	Other Culture & Recreation		53,060	56,525	67,225		67,225	
<b>CONSERVATION</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
4611-4612	Admin.& Purch. of Nat. Resources		1,070	3,828	1,070		1,070	
4619	Other Conservation							
4631-4632	REDEVELOPMNT & HOUSING		675,547	1,067,127	118,913		118,913	
4651-4659	ECONOMIC DEVELOPMENT		4,000	2,065	4,000		4,000	
<b>DEBT SERVICE</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
4711	Princ.- Long Term Bonds & Notes		100,000	100,000	100,000		100,000	
4721	Interest-Long Term Bonds & Notes		62,800	67,050	58,550		58,550	
4723	Int. on Tax Anticipation Notes							
4790-4799	Other Debt Service							
<b>CAPITAL OUTLAY</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
4901	Land							
4902	Machinery, Vehicles & Equipment							
4903	Buildings							
4909	Improvements Other Than Bldgs.							
<b>OPERATING TRANSFERS OUT</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
4912	To Special Revenue Fund							
4913	To Capital Projects Fund							
4914	To Enterprise Fund							
	Sewer-		982,795	845,593	892,254		892,254	
	Water-		1,160,077	954,226	840,394		840,394	
			3,722,208	3,725,390	2,778,382		2,778,382	

1	2	3	4	5	6	7	8	9
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	OP Bud. Warr. Art.#	09/10 Appropriation Prior Year As Approved by DRA	Actual Expenditures Prior Year	TOWN COUNCIL APPROPRIATIONS		BUDGET COMMITTEE'S APPROPRIATIONS	
					10/11 Ensuig Fiscal Year (RECOMMENDED)	10/11 Ensuig Fiscal Year (NOT RECOMMENDED)	10/11 Ensuig Fiscal Year RECOMMENDED	10/11 Ensuig Fiscal Year NOT RECOMMENDED
<b>OPERATING TRANSFERS OUT cont.</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
	Electric-							
	Airport-							
4915	To Capital Reserve Fund *		305,778	906,466	307,280		307,280	
4916	To Exp.Tr.Fund-except #4917 *							
4917	To Health Maint. Trust Funds *							
4918	To Nonexpendable Trust Funds							
4919	To Fiduciary Funds							
<b>OPERATING BUDGET TOTAL</b>			10,177,760	10,401,016	9,540,628		9,540,628	

\* Use special warrant article section on next page.

**\*\*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.

1	2	3	4	5	6	7	8	9
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year		BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year	
					(RECOMMENDED)	(NOT RECOMMENDED)	RECOMMENDED	NOT RECOMMENDED
4914	Bond Water Improvements	2			650,500		650,500	
4915	Cable Television Station - Cap Res	10			70,000		70,000	
4589	Municipally Managed Bike Path	9			809,292		809,292	
<b>SPECIAL ARTICLES RECOMMENDED</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	1,529,792	<b>XXXXXXXXXX</b>	1,529,792	<b>XXXXXXXXXX</b>

**\*\*INDIVIDUAL WARRANT ARTICLES\*\***

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

1	2	3	4	5	6	7	8	9
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year		BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year	
					(RECOMMENDED)	(NOT RECOMMENDED)	RECOMMENDED	NOT RECOMMENDED
4210	Police Collective Bargaining Agrmt	4			52,383		52,383	
<b>INDIVIDUAL ARTICLES RECOMMENDED</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	52,383	<b>XXXXXXXXXX</b>	52,383	<b>XXXXXXXXXX</b>

1	2	3	4	5	6
ACCT.#	SOURCE OF REVENUE	Warr. Art.#	FY 08/09 Actual Revenues Prior Year	Town Council FY 10/11 Estimated Revenues	FY 10/11 Budget Committee's Est. Revenues
<b>TAXES</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
3120	Land Use Change Taxes - General Fund			10000	10000
3180	Resident Taxes				
3185	Timber Taxes		23	200	200
3186	Payment in Lieu of Taxes		-15200	58185	58185
3189	Other Taxes				
3190	Interest & Penalties on Delinquent Taxes		102533	62750	62750
	Inventory Penalties				
3187	Excavation Tax (\$.02 cents per cu yd)				
<b>LICENSES, PERMITS &amp; FEES</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
3210	Business Licenses & Permits				
3220	Motor Vehicle Permit Fees		1073240	1033347	1033347
3230	Building Permits		27914	10000	10000
3290	Other Licenses, Permits & Fees		196672	217245	217245
3311-3319	FROM FEDERAL GOVERNMENT				
<b>FROM STATE</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
3351	Shared Revenues		553008	416000	416000
3352	Meals & Rooms Tax Distribution				
3353	Highway Block Grant		160038	181055	181055
3354	Water Pollution Grant				
3355	Housing & Community Development				
3356	State & Federal Forest Land Reimbursement				
3357	Flood Control Reimbursement (FEMA)				
3359	Other (Including Railroad Tax)		5815		
3379	FROM OTHER GOVERNMENTS				
<b>CHARGES FOR SERVICES</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
3401-3406	Income from Departments		409027	212000	212000
3409	Other Charges				
<b>MISCELLANEOUS REVENUES</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
3501	Sale of Municipal Property		2376	1000	1000
3502	Interest on Investments		68668	20000	20000
3503-3509	Other		35853	11000	11000
<b>INTERFUND OPERATING TRANSFERS IN</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
3912	From Special Revenue Funds		502763	413567	413567
3913	From Capital Projects Funds				
			3122730	2646349	2646349

1	2	3	4	5	6
ACCT.#	SOURCE OF REVENUE	Warr. Art.#	FY 08/09 Actual Revenues Prior Year	Selectmen's FY 10/11 Estimated Revenues	FY 10/11 Budget Committee's Est. Revenues
<b>INTERFUND OPERATING TRANSFERS IN cont.</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
3914	From Enterprise Funds				
	Sewer - (Offset)		769921	820000	820000
	Water - (Offset)		795255	730000	730000
	Downtown TIF - (Offset)		1345792	118913	118913
	Black Bear TIF - (Offset)				
3915	Cemetry Trust Reimbursement		23968	18000	18000
3916	From Trust & Fiduciary Funds				
3917	Transfers from Conservation Funds				
<b>OTHER FINANCING SOURCES</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
3934	Proc. from Long Term Bonds & Notes				
	Amounts VOTED From F/B ("Surplus")				
	Fund Balance ("Surplus") to Reduce Taxes				
<b>TOTAL ESTIMATED REVENUE &amp; CREDITS</b>			<b>6057666</b>	<b>4333262</b>	<b>4333262</b>
			2934936	1686913	1686913

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

	PRIOR YEAR ADOPTED BUDGET	SELECTMEN'S RECOMMENDED BUDGET	BUDGET COMMITTEE'S RECOMMENDED BUDGET
Operating Budget Appropriations Recommended (from pg. 5)	10,177,760	9,540,628	9,540,628
Special Warrant Articles Recommended (from pg. 6)	2,787,500	1,529,792	1,529,792
Individual Warrant Articles Recommended (from pg. 6)		52,383	52,383
<b>TOTAL Appropriations Recommended</b>	<b>12,965,260</b>	<b>11,122,803</b>	<b>11,122,803</b>
Less: Amount of Estimated Revenues & Credits (from above)	-6,057,666	-4,333,262	-4,333,262
<b>Estimated Amount of Taxes to be Raised</b>	<b>6,907,594</b>	<b>6,789,541</b>	<b>6,789,541</b>

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

See separate instructions