

BUDGET OF THE TOWN OF NEW BOSTON

Appropriations and Estimates of Revenue for the Ensuing Year January 1, 2012 to December 31, 2012

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): January 30, 2012

GOVERNING BODY (SELECTMEN)

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.

Rodney Towne _____

Dwight Lovejoy _____

Christine Quirk _____

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)230-5090

1	2	3	4	5	6	7
Acct. #	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	OP Bud. Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	Appropriations Ensuig FY (Recommended)	Appropriations Ensuig FY (Not Recommended)
GENERAL GOVERNMENT						
4130-4139	Executive		177650	159359	164269	
4140-4149	Election,Reg.& Vital Statistics		65280	59315	73040	
4150-4151	Financial Administration		86470	105557	94517	
4152	Revaluation of Property		113300	40821	42200	
4153	Legal Expense		35000	18560	25000	
4155-4159	Personnel Administration		561970	490050	507101	
4191-4193	Planning & Zoning		111125	105199	115460	
4194	General Government Buildings		59030	93328	66617	
4195	Cemeteries		30300	29785	32500	
4196	Insurance		60000	59033	60000	
4197	Advertising & Regional Assoc.		3540	3278	0	
4199	Other General Government		1065	1064	1064	
PUBLIC SAFETY						
4210-4214	Police		607980	557728	617826	
4215-4219	Ambulance					
4220-4229	Fire		208658	201305	209380	
4240-4249	Building Inspection		56135	48783	55770	
4290-4298	Emergency Management		10480	8284	10600	
4299	Other (Incl. Communications)					
AIRPORT/AVIATION CENTER						
4301-4309	Airport Operations					
HIGHWAYS & STREETS						
4311	Administration		359415	342633	363776	
4312	Highways & Streets		679380	613890	719567	
4313	Bridges					
4316	Street Lighting		5845	6259	5845	
4319	Other		205000	39076	175224	
SANITATION						
4321	Administration		169315	163828	169004	
4323	Solid Waste Collection		3000	81	2500	
4324	Solid Waste Disposal		172860	148689	170065	
4325	Solid Waste Clean-up		9540	7282	10500	
4326-4329	Sewage Coll. & Disposal & Other					

1	2	3	4	5	6	7
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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						
4411	Administration		2110	1832	2110	
4414	Pest Control					
4415-4419	Health Agencies & Hosp. & Other		7570	3600	4555	
WELFARE						
4441-4442	Administration & Direct Assist.		31110	39626	34300	
4444	Intergovernmental Welfare Pymts					
4445-4449	Vendor Payments & Other					
CULTURE & RECREATION						
4520-4529	Parks & Recreation		99190	97984	99386	
4550-4559	Library		217550	199454	222384	
4583	Patriotic Purposes		4430	4474	4500	
4589	Other Culture & Recreation					
CONSERVATION						
4611-4612	Admin.& Purch. of Nat. Resources		1885	501	1885	
4619	Other Conservation					
DEBT SERVICE						
4711	Princ.- Long Term Bonds & Notes					
4721	Interest-Long Term Bonds & Notes					
4723	Int. on Tax Anticipation Notes					
4790-4799	Other Debt Service					

1	2	3	4	5	6	7
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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					
	- Water					
	- Electric					
	- Airport					
4918	To Nonexpendable Trust Funds					
4919	To Fiduciary Funds					
OPERATING BUDGET TOTAL			4156173		4060945	

Use page 5 for special and individual warrant articles.

****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) appropriation to a separate fund created pursuant to law, such as capital reserve funds or trust funds; 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
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4915	Fire Truck CRF		\$90,000		\$90,000	
4915	Hwy Heavy Equip CRF		\$50,000		\$50,000	
4915	Town Bridges Repair/Replac. CRF		\$70,000		\$40,000	
4916	Transfer Station Expendable Tr		\$5,000		\$5,000	
4917	Transfer Station Trailer				\$40,000	
4918	Salt Shed				\$46,000	
4919	Riverdale Bridge CRF				56,000	
4919	Old Coach Road				85,000	
4920	Revaluation				20,000	
	Town Bridges Repair Fund				21000	
SPECIAL ARTICLES RECOMMENDED					\$453,000	

****INDIVIDUAL WARRANT ARTICLES****

"Individual" warrant articles are not necessarily the same as "special warrant articles". Individual warrant articles might be negotiated cost items for labor agreements or items of a one time nature you wish to address individually.

1	2	3	4	5	6	7
Acct. #	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	Appropriations Ensuing FY (Recommended)	Appropriations Ensuing FY (Not Recommended)
4915	Highway Truck CRF		\$60,000		\$206,678	
INDIVIDUAL ARTICLES RECOMMENDED					\$206,678	

1	2	3	4	5	6
Acct. #	SOURCE OF REVENUE	Warr. Art.#	Estimated Revenues Prior Year	Actual Revenues Prior Year	Estimated Revenues Ensuing Year
TAXES					
3120	Land Use Change Taxes - General Fund		36000	35364	25000
3180	Resident Taxes				
3185	Timber Taxes		15000	14922	15000
3186	Payment in Lieu of Taxes				
3189	Other Taxes				
3190	Interest & Penalties on Delinquent Taxes		75000	80935	75000
	Inventory Penalties				
3187	Excavation Tax (\$.02 cents per cu yd)		5000	4087	4000
LICENSES, PERMITS & FEES					
3210	Business Licenses & Permits		1000	990	1000
3220	Motor Vehicle Permit Fees		820000	818995	800000
3230	Building Permits		27000	17952	12000
3290	Other Licenses, Permits & Fees		55400	51146	58000
3311-3319	FROM FEDERAL GOVERNMENT				
FROM STATE					
3351	Shared Revenues				
3352	Meals & Rooms Tax Distribution		230000	237683	233000
3353	Highway Block Grant		205000	199553	175224
3354	Water Pollution Grant				
3355	Housing & Community Development				
3356	State & Federal Forest Land Reimbursement		242	244	242
3357	Flood Control Reimbursement				
3359	Other (Including Railroad Tax)			395117	
3379	FROM OTHER GOVERNMENTS				
CHARGES FOR SERVICES					
3401-3406	Income from Departments		96300	156245	115000
3409	Other Charges				21000
MISCELLANEOUS REVENUES					
3501	Sale of Municipal Property				
3502	Interest on Investments		6300	499	5000
3503-3509	Other		26500	25944	26500

1	2	3	4	5	6
Acct. #	SOURCE OF REVENUE	Warr. Art.#	Estimated Revenues Prior Year	Actual Revenues Prior Year	Estimated Revenues Ensuing Year
INTERFUND OPERATING TRANSFERS IN					
3912	From Special Revenue Funds				
3913	From Capital Projects Funds				
3914	From Enterprise Funds				
	Sewer - (Offset)				
	Water - (Offset)				
	Electric - (Offset)				
	Airport - (Offset)				
3915	From Capital Reserve Funds		245000	235286	158000
3916	From Trust & Fiduciary Funds		12000	3146	13000
3917	Transfers from Conservation Funds				
OTHER FINANCING SOURCES					
3934	Proc. from Long Term Bonds & Notes				
	Amount Voted From Fund Balance				
	Estimated Fund Balance to Reduce Taxes				
TOTAL ESTIMATED REVENUE & CREDITS			1855742	2278108	1736966

****BUDGET SUMMARY****

	Prior Year	Ensuing Year
Operating Budget Appropriations Recommended (from page 4)	4,156,173	4,060,945
Special Warrant Articles Recommended (from page 5)	275,000	453,000
Individual Warrant Articles Recommended (from page 5)	276,500	206,678
TOTAL Appropriations Recommended	4,707,673	4,720,623
Less: Amount of Estimated Revenues & Credits (from above)	1,855,742	1,736,966
Estimated Amount of Taxes to be Raised	2,851,931	2,983,657