

BUDGET OF THE TOWN WITH A MUNICIPAL BUDGET COMMITTEE

OF: NEW DURHAM

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, 2011 to December 31, 2011

or Fiscal Year From _____ to _____

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): February 10, 2011

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.

David K. [Signature]
Breanne W. March
Tom [Signature]
Gene R. [Signature]
Don Simpson
David [Signature]

[Signature]

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 OP Bud. Warr. Art.# Appropriations Prior Year As Approved by DRA Actual Expenditures Prior Year SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (Recommended) (Not Recommended) BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year (Recommended) (Not Recommended)

GENERAL GOVERNMENT

4130-4139	Executive	3	127429	142149	138722	138722	
4140-4149	Election, Reg. & Vital Statistics	3	74241	72147	73929	73929	
4150-4151	Financial Administration	3	76536	73878	81100	81100	
4152	Revaluation of Property	3	39490	38226	45524	45524	
4153	Legal Expense	3	40000	40213	40000	40000	
4155-4159	Personnel Administration	3	536697	496889	502443	502443	
4191-4193	Planning & Zoning	3	48071	43346	38658	38658	
4194	General Government Buildings	3	68282	65909	74896	74896	
4195	Cemeteries	3	3750	2526	3700	3700	
4196	Insurance	3	41000	37781	41000	41000	
4197	Advertising & Regional Assoc.						
4199	Other General Government	3	2800	4113	5100	5100	

PUBLIC SAFETY

4210-4214	Police	3	339696	339596	346938	346938	
4215-4219	Ambulance						
4220-4229	Fire	3	158717	150722	163290	163290	
4240-4249	Building Inspection	3	25285	21721	25029	25029	
4290-4298	Emergency Management	3	12600	9029	15900	15900	
4299	Other (Including Communications)	3	34978	42044	38402	38402	

AIRPORT/AVIATION CENTER

4301-4309	Airport Operations						
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HIGHWAYS & STREETS

4311	Administration						
4312	Highways & Streets	3	639454	598238	615032	615032	
4313	Bridges						

ACCT #	PURPOSE OF APPROPRIATIONS (RSA 32:3 V)	OP Bud. Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (Recommended)	BUDGET COMM. APPROPRIATIONS Ensuing Fiscal Year (Recommended)	BUDGET COMM. APPROPRIATIONS Ensuing Fiscal Year (Not Recommended)
HIGHWAYS & STREETS (cont.)							
4316	Street Lighting	3	5500	5360	5500	5500	
4319	Other	3	153688	143711	137238	137238	
SANITATION							
4321	Administration						
4323	Solid Waste Collection						
4324	Solid Waste Disposal	3	256231	221633	221025	221025	
4325	Solid Waste Clean-up						
4326-4329	Sewage Coll. & Disposal & Other						
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/WELFARE							
4411	Administration	3	2400	1700	1800	1800	
4414	Pest Control	3	1500	1100	1500	1500	
4415-4419	Health Agencies & Hosp. & Other	3	4284	4284	3112	3112	
4441-4442	Administration & Direct Assist.	3	23985	11092	23966	23966	
4444	Intergovernmental Welfare Payemnts						
4445-4449	Vendor Payments & Other						

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ACCT #	PURPOSE OF APPROPRIATIONS (RSA 32:3.V)	Op Bud. Warr. Art #	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS		BUDGET COMMITTEE'S APPROPRIATIONS		
					Ensuing Fiscal Year (Recommended)	(Not Recommended)	Ensuing Fiscal Year (Recommended)	(Not Recommended)	
CULTURE & RECREATION									
4520-4529	Parks & Recreation	3	55725	53819	55592		55592		
4550-4559	Library	3	105037	103068	111164		111164		
4583	Patriotic Purposes	3	716	1986	500		500		
4589	Other Culture & Recreation								
CONSERVATION									
4611-4612	Admin & Purch. of Nat. Resources	3	2000	2000	5513		5513		
4619	Other Conservation								
DEBT SERVICE									
4631-4632	Redevelopment and Housing								
4651-4659	Economic Development								
4711	Princ.- Long Term Bonds & Notes	3	94883	94883	94882		94882		
4721	Interest-Long Term Bonds & Notes	3	41412	41379	37353		37353		
4723	Int on Tax Anticipation Notes	3	5000		5000		5000		
4790-4799	Other Debt Service								
CAPITAL OUTLAY									
4901	Land		10000	3842					
4902	Machinery, Vehicles & Equipment		40865	38281					
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								

ACCT #	PURPOSE OF APPROPRIATIONS (RSA 32:3, V)	OP Bud. Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (Recommended)	SELECTMEN'S APPROPRIATIONS Not Recommended	BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year (Recommended)	BUDGET COMMITTEE'S APPROPRIATIONS Not Recommended
OPERATING TRANSFERS OUT (cont.)								
	- Electric							
	- Airport							
4918	To Nonexpendable Trust Funds							
4919	To Fiduciary Funds							
OPERATING BUDGET TOTAL			3072152	2906246	2953808		2953808	

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ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Committee's Est. Revenues
TAXES					
3120	Land Use Change Taxes - General Fund				
3180	Resident Taxes				
3185	Timber Taxes	3	17588	15000	15000
3186	Payment in Lieu of Taxes				
3189	Other Taxes				
3190	Interest & Penalties on Delinquent Taxes	3	101877	75000	75000
	Inventory Penalties				
3187	Excavation Tax (\$.02 cents per cu yd)	3	816	212	212
LICENSES, PERMITS & FEES					
3210	Business Licenses & Permits	3	20483	20300	20300
3220	Motor Vehicle Permit Fees	3	405413	395000	395000
3230	Building Permits	3	25175	20000	20000
3290	Other Licenses, Permits & Fees	3	11556	10500	10500
3311-3319	FROM FEDERAL GOVERNMENT				
FROM STATE					
3351	Shared Revenues				
3352	Meals & Rooms Tax Distribution	3	114787	114787	114787
3353	Highway Block Grant	6	105023	117038	117038
3354	Water Pollution Grant				
3355	Housing & Community Development				
3356	State & Federal Forest Land Reimbursement				
3357	Flood Control Reimbursement				
3359	Other (Including Railroad Tax)	3,7,8	11350	14715	14715
3379	FROM OTHER GOVERNMENTS	3	2618	2000	2000
CHARGES FOR SERVICES					
3401-3406	Income from Departments	3	53059	35000	35000
3409	Other Charges	3	1165	1100	1100
MISCELLANEOUS REVENUES					
3501	Sale of Municipal Property	3	4832	4000	4000
3502	Interest on Investments	3	3229	3000	3000
3503-3509	Other	3	13953	20000	20000
INTERFUND OPERATING TRANSFERS IN					
3912	From Special Revenue Funds				
3913	From Capital Projects Funds				

1	2	3	4	5	6
ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Committee's Est. Revenues
INTERFUND OPERATING TRANSFERS IN (cont.)					
3914	From Enterprise Funds				
	Sewer - (Offset)				
	Water - (Offset)				
	Electric - (Offset)				
	Airport - (Offset)				
3915	From Capital Reserve Funds	5,7,12	84299	142240	142240
3916	From Trust & Fiduciary Funds	3	1000		
3917	Transfers from Conservation Funds				
OTHER FINANCING SOURCES					
3934	Proc. from Long Term Bonds & Notes				
	Amounts Voted From Fund Balance	5,11		47000	47000
	Estimated Fund Balance to Reduce Taxes				
TOTAL ESTIMATED REVENUE & CREDITS					

****BUDGET SUMMARY****

	PRIOR YEAR ADOPTED BUDGET	SELECTMEN'S RECOMMENDED BUDGET	BUDGET COMMITTEE'S RECOMMENDED BUDGET
Operating Budget Appropriations Recommended (from pg. 5)	3072152	2953808	2953808
Special Warrant Articles Recommended (from pg. 6)	612879	497000	497000
Individual Warrant Articles Recommended (from pg. 6)	198140	350825	350825
TOTAL Appropriations Recommended	3883171	3801633	3801633
Less: Amount of Estimated Revenues & Credits (from above)	978223	1036892	1036892
Estimated Amount of Taxes to be Raised	2904948	2764741	2764741

**Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: 366,939
(See Supplemental Schedule With 10% Calculation)**