

| 1                              | 2                                         | 3                         | 4                                                  | 5                                    | 6                                             | 7                                                 |
|--------------------------------|-------------------------------------------|---------------------------|----------------------------------------------------|--------------------------------------|-----------------------------------------------|---------------------------------------------------|
| Acct. #                        | PURPOSE OF APPROPRIATIONS<br>(RSA 32:3,V) | OP Bud.<br>Warr.<br>Art.# | Appropriations<br>Prior Year As<br>Approved by DRA | Actual<br>Expenditures<br>Prior Year | Appropriations<br>Ensuing FY<br>(RECOMMENDED) | Appropriations<br>Ensuing FY<br>(NOT RECOMMENDED) |
| <b>GENERAL GOVERNMENT</b>      |                                           |                           | XXXXXXXXXX                                         | XXXXXXXXXX                           | XXXXXXXXXX                                    | XXXXXXXXXX                                        |
| 4130-4139                      | Executive                                 |                           | 178,092.00                                         | 166,314.85                           | 184,313.00                                    |                                                   |
| 4140-4149                      | Election, Reg. & Vital Statistics         |                           | 83,107.00                                          | 62,304.89                            | 80,887.00                                     |                                                   |
| 4150-4151                      | Financial Administration                  |                           | 141,434.00                                         | 136,267.51                           | 151,297.00                                    |                                                   |
| 4152                           | Revaluation of Property                   |                           |                                                    |                                      |                                               |                                                   |
| 4153                           | Legal Expense                             |                           | 50,000.00                                          | 36,317.58                            | 50,000.00                                     |                                                   |
| 4155-4159                      | Personnel Administration                  |                           | 94,100.00                                          | 107,715.57                           | 131,600.00                                    |                                                   |
| 4191-4193                      | Planning & Zoning                         |                           | 53,158.00                                          | 43,483.15                            | 53,158.00                                     |                                                   |
| 4194                           | General Government Buildings              |                           | 111,091.00                                         | 64,922.70                            | 118,417.00                                    |                                                   |
| 4195                           | Cemeteries                                |                           | 9,100.00                                           | 9,021.50                             | 11,410.00                                     |                                                   |
| 4196                           | Insurance                                 |                           | 65,435.00                                          | 63,371.00                            | 68,810.00                                     |                                                   |
| 4197                           | Advertising & Regional Assoc.             |                           |                                                    |                                      |                                               |                                                   |
| 4199                           | Other General Government                  |                           |                                                    |                                      |                                               |                                                   |
| <b>PUBLIC SAFETY</b>           |                                           |                           | XXXXXXXXXX                                         | XXXXXXXXXX                           | XXXXXXXXXX                                    | XXXXXXXXXX                                        |
| 4210-4214                      | Police                                    |                           | 574,876.00                                         | 568,664.67                           | 596,944.00                                    |                                                   |
| 4215-4219                      | Ambulance                                 |                           |                                                    |                                      |                                               |                                                   |
| 4220-4229                      | Fire                                      |                           | 206,021.00                                         | 174,298.66                           | 210,321.00                                    |                                                   |
| 4240-4249                      | Building Inspection                       |                           | 114,152.00                                         | 74,717.98                            | 99,152.00                                     |                                                   |
| 4240-4249                      | Code Enforcement Officer                  |                           |                                                    | 4,730.92                             | 15,000.00                                     |                                                   |
| 4290-4298                      | Emergency Management                      |                           | 10,000.00                                          | 40,709.96                            | 18,850.00                                     |                                                   |
| 4299                           | Police Services                           |                           | 5,000.00                                           | 1,240.14                             | 2,500.00                                      |                                                   |
| <b>AIRPORT/AVIATION CENTER</b> |                                           |                           | XXXXXXXXXX                                         |                                      | XXXXXXXXXX                                    | XXXXXXXXXX                                        |
| 4301-4309                      | Airport Operations                        |                           |                                                    |                                      |                                               |                                                   |
| <b>HIGHWAYS &amp; STREETS</b>  |                                           |                           | XXXXXXXXXX                                         | XXXXXXXXXX                           | XXXXXXXXXX                                    | XXXXXXXXXX                                        |
| 4311                           | Administration                            |                           |                                                    |                                      |                                               |                                                   |
| 4312                           | Highways & Streets                        |                           | 345,816.00                                         | 376,321.02                           | 395,808.00                                    |                                                   |
| 4313                           | Bridges                                   |                           |                                                    |                                      |                                               |                                                   |
| 4316                           | Street Lighting                           |                           | 15,188.00                                          | 15,091.59                            | 15,850.00                                     |                                                   |
| 4319                           | Other                                     |                           |                                                    |                                      |                                               |                                                   |
| <b>SANITATION</b>              |                                           |                           | XXXXXXXXXX                                         | XXXXXXXXXX                           | XXXXXXXXXX                                    | XXXXXXXXXX                                        |
| 4321                           | Administration                            |                           |                                                    |                                      |                                               |                                                   |
| 4323                           | Solid Waste Collection                    |                           |                                                    |                                      |                                               |                                                   |
| 4324                           | Solid Waste Disposal                      |                           | 409,893.00                                         | 386,223.84                           | 421,555.00                                    |                                                   |
| 4325                           | Solid Waste Clean-up                      |                           |                                                    |                                      |                                               |                                                   |
| 4326-4329                      | Sewage Coll. & Disposal & Other           |                           |                                                    |                                      |                                               |                                                   |

| 1                                         | 2                                         | 3                         | 4                                                  | 5                                    | 6                                             | 7                                                 |
|-------------------------------------------|-------------------------------------------|---------------------------|----------------------------------------------------|--------------------------------------|-----------------------------------------------|---------------------------------------------------|
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| <b>WATER DISTRIBUTION &amp; TREATMENT</b> |                                           |                           | XXXXXXXXXX                                         | XXXXXXXXXX                           | XXXXXXXXXX                                    | XXXXXXXXXX                                        |
| 4331                                      | Administration                            |                           |                                                    |                                      |                                               |                                                   |
| 4332                                      | Water Services                            |                           |                                                    |                                      |                                               |                                                   |
| 4335-4339                                 | Water Treatment, Conserv. & Other         |                           |                                                    |                                      |                                               |                                                   |
| <b>ELECTRIC</b>                           |                                           |                           | XXXXXXXXXX                                         | XXXXXXXXXX                           | XXXXXXXXXX                                    | XXXXXXXXXX                                        |
| 4351-4352                                 | Admin. and Generation                     |                           |                                                    |                                      |                                               |                                                   |
| 4353                                      | Purchase Costs                            |                           |                                                    |                                      |                                               |                                                   |
| 4354                                      | Electric Equipment Maintenance            |                           |                                                    |                                      |                                               |                                                   |
| 4359                                      | Other Electric Costs                      |                           |                                                    |                                      |                                               |                                                   |
| <b>HEALTH</b>                             |                                           |                           | XXXXXXXXXX                                         | XXXXXXXXXX                           | XXXXXXXXXX                                    | XXXXXXXXXX                                        |
| 4411                                      | Administration - Health Officer           |                           | 18,000.00                                          | 8,808.00                             | 15,000.00                                     |                                                   |
| 4414                                      | Pest Control - West Nile Virus & EEE      |                           | 35,000.00                                          | 23,000.00                            | 35,000.00                                     |                                                   |
| 4415-4419                                 | Health Agencies & Hosp. & Other           |                           |                                                    |                                      |                                               |                                                   |
| <b>WELFARE</b>                            |                                           |                           | XXXXXXXXXX                                         | XXXXXXXXXX                           | XXXXXXXXXX                                    | XXXXXXXXXX                                        |
| 4441-4442                                 | Administration & General Assistance       |                           | 21,993.00                                          | 15,311.21                            | 25,493.00                                     |                                                   |
| 4444                                      | Intergovernmental Welfare Pymnts          |                           |                                                    |                                      |                                               |                                                   |
| 4445-4449                                 | Vendor Payments & Other                   |                           |                                                    |                                      |                                               |                                                   |
| <b>CULTURE &amp; RECREATION</b>           |                                           |                           | XXXXXXXXXX                                         | XXXXXXXXXX                           | XXXXXXXXXX                                    | XXXXXXXXXX                                        |
| 4520-4529                                 | Parks & Recreation                        |                           | 36,696.00                                          | 37,047.68                            | 36,696.00                                     |                                                   |
| 4550-4559                                 | Library                                   |                           | 96,123.00                                          | 96,123.00                            | 97,593.00                                     |                                                   |
| 4583                                      | Patriotic Purposes                        |                           |                                                    |                                      |                                               |                                                   |
| 4589                                      | Other Culture & Recreation - NCAT - 20    |                           | 5,500.00                                           | 1,686.51                             | 6,000.00                                      |                                                   |
| <b>CONSERVATION</b>                       |                                           |                           | XXXXXXXXXX                                         | XXXXXXXXXX                           | XXXXXXXXXX                                    | XXXXXXXXXX                                        |
| 4611-4612                                 | Nat. Resources - Care of Trees            |                           | 4,000.00                                           | 3,575.00                             | 4,000.00                                      |                                                   |
| 4619                                      | Conservation Commission                   |                           | 3,250.00                                           | 3,250.00                             | 3,792.00                                      |                                                   |
| 4631-4632                                 | <b>REDEVELOPMENT &amp; HOUSING</b>        |                           |                                                    |                                      |                                               |                                                   |
| 4651-4659                                 | <b>ECONOMIC DEVELOPMENT</b>               |                           |                                                    |                                      |                                               |                                                   |
| <b>DEBT SERVICE</b>                       |                                           |                           | XXXXXXXXXX                                         | XXXXXXXXXX                           | XXXXXXXXXX                                    | XXXXXXXXXX                                        |
| 4711                                      | Princ.- Long Term Bonds & Notes           |                           |                                                    |                                      |                                               |                                                   |
| 4721                                      | Interest-Long Term Bonds & Notes          |                           |                                                    |                                      |                                               |                                                   |
| 4723                                      | Int. on Tax Anticipation Notes            |                           |                                                    |                                      |                                               |                                                   |
| 4790-4799                                 | Other Debt Service                        |                           |                                                    |                                      |                                               |                                                   |

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| <b>CAPITAL OUTLAY</b>          |                                           |                           | XXXXXXXXXX                                         | XXXXXXXXXX                           | XXXXXXXXXX                                    | XXXXXXXXXX                                        |
| 4901                           | Land                                      |                           |                                                    |                                      |                                               |                                                   |
| 4902                           | Machinery, Vehicles & Equipment           |                           |                                                    |                                      |                                               |                                                   |
| 4903                           | Buildings                                 |                           |                                                    |                                      |                                               |                                                   |
| 4909                           | Improvements Other Than Bldgs.            |                           |                                                    |                                      |                                               |                                                   |
| <b>OPERATING TRANSFERS OUT</b> |                                           |                           |                                                    | XXXXXXXXXX                           | XXXXXXXXXX                                    | XXXXXXXXXX                                        |
| 4912                           | To Special Revenue Fund                   |                           |                                                    |                                      |                                               |                                                   |
| 4913                           | To Capital Projects Fund                  |                           |                                                    |                                      |                                               |                                                   |
| 4914                           | To Enterprise Fund                        |                           |                                                    |                                      |                                               |                                                   |
|                                | Sewer-                                    |                           |                                                    |                                      |                                               |                                                   |
|                                | Water-                                    |                           |                                                    |                                      |                                               |                                                   |
|                                | Electric-                                 |                           |                                                    |                                      |                                               |                                                   |
|                                | Airport-                                  |                           |                                                    |                                      |                                               |                                                   |
| 4915                           | To Capital Reserve Fund*                  |                           |                                                    |                                      |                                               |                                                   |
| 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>  |                                           |                           | 2,687,025.00                                       | 2,520,518.93                         | 2,849,446.00                                  |                                                   |

\* Use special warrant article section on next page.

# **Budget - Town of: Newton, NH FY: 2008**

| <u>2008</u>                                       |               | <b>Appropriation</b>  | <b>Actual</b>      |                       |                        |
|---------------------------------------------------|---------------|-----------------------|--------------------|-----------------------|------------------------|
| <b>WARRANT ARTICLES</b>                           | <b>W.A. #</b> | <b>Prior Years</b>    | <b>Expenditure</b> |                       |                        |
| <b>(INDIVIDUAL )</b>                              |               |                       |                    |                       |                        |
| Solid Waste Disposal - Offset to 2008 Budget      | 14            | 20,000.00             | 20,000.00          |                       |                        |
| Site Improvements at Transfer Station             | 15            | 20,000.00             | 3,985.00           |                       |                        |
| Social Services                                   | 18            | 38,873.00             | 38,873.00          |                       |                        |
| <b>TOTAL</b>                                      |               | <b>\$78,873.00</b>    | <b>\$62,858.00</b> |                       |                        |
| <b>(SPECIAL)</b>                                  | <b>W.A.#</b>  |                       |                    |                       |                        |
| Fire Aparatus & Equipment Fund - FD               | 10            | 50,000.00             | 50,000.00          |                       |                        |
| Gale Library Building Fund                        | 11            | 10,000.00             | 10,000.00          |                       |                        |
| Road Systems Improvement Fund                     | 13            | 25,000.00             | 25,000.00          |                       |                        |
| <b>TOTAL</b>                                      |               | <b>\$85,000.00</b>    | <b>\$85,000.00</b> |                       |                        |
| <u><b>2009</b></u>                                |               | <b>Proposed</b>       |                    | <b>Recommended</b>    | <b>Not Recommended</b> |
| <b>WARRANT ARTICLES</b>                           |               | <b>Appropriation</b>  |                    | <b>Appropriation</b>  | <b>Appropriation</b>   |
| <b>(INDIVIDUAL )</b>                              | <b>W.A. #</b> |                       |                    |                       |                        |
| Town Clerk/Tax Collector Compensation             | 12            | 51,000.00             |                    | 51,000.00             |                        |
| Police Officer - Full Time                        | 13            | 25,195.00             |                    | 25,195.00             |                        |
| 2 Overhead Doors on Fire Station II in Jct.       | 15            | 2,650.00              |                    | 2,650.00              |                        |
| Part-Time Secretary in Selectmen's Office         | 21            | 7,200.00              |                    | 7,200.00              |                        |
| Cost of Living Increase -2.5% for non-elected     | 22            | 18,964.00             |                    | 18,964.00             |                        |
| Revise 1987 Pay and Classification Study (Matrix) | 23            | 5,000.00              |                    | 5,000.00              |                        |
| Fee Free Solid Waste Disposal Weekend in 2009     | 29            | 15,000.00             |                    | 15,000.00             |                        |
| 10' High Fence - Transfer Station                 | 30            | 20,000.00             |                    | 20,000.00             |                        |
| Solid Waste Disposal - Offset to 2009 Budget      | 31            | 20,000.00             |                    | 20,000.00             |                        |
| Highland Cemetery - Fill & Resurface Roadway      | 32            | 2,000.00              |                    | 2,000.00              |                        |
| Senior Citizens - Recreational Programs and Trips | 33            | 5,000.00              |                    | 5,000.00              |                        |
| Community Services                                | 34            | 39,677.00             |                    | 39,677.00             |                        |
| <b>TOTAL</b>                                      |               | <b>211,686.00</b>     |                    | <b>211,686.00</b>     |                        |
| <b>(SPECIAL)</b>                                  | <b>W.A.#</b>  |                       |                    |                       |                        |
| Police Station - BONDING                          | 10            | 924,750.00            |                    | 924,750.00            |                        |
| Fire Apparatus & Equipment Fund-Capital Reserve   | 14            | 50,000.00             |                    | 50,000.00             |                        |
| Emergency Operations Center-Expendable Trust      | 16            | 10,000.00             |                    | 10,000.00             |                        |
| Town Disaster Management-Expendable Trust         | 17            | 10,000.00             |                    | 10,000.00             |                        |
| Road Systems Improvement Fund-Capital Reserve     | 19            | 15,000.00             |                    | 15,000.00             |                        |
| NH Highway Block Grant - Non-lapsing - 2014       | 20            | 87,235.00             |                    | 87,235.00             |                        |
| TH Sprinkler System Phase II (Non-lapsing - 2014) | 26            | 50,783.00             |                    | 50,783.00             |                        |
| Gale Library Building Fund - Capital Reserve ..   | 27            | 10,000.00             |                    | 10,000.00             |                        |
| Rockingham Nutrition and Meals on Wheels Prog.    | 36            | 1,000.00              |                    | 1,000.00              |                        |
| <b>TOTAL</b>                                      |               | <b>1,158,768.00</b>   |                    | <b>1,158,768.00</b>   |                        |
| <b>GRAND TOTAL</b>                                |               | <b>\$1,370,454.00</b> |                    | <b>\$1,370,454.00</b> | <b>\$0.00</b>          |

| 1                                   | 2                                                                | 3           | 4                             | 5                          | 6                               |
|-------------------------------------|------------------------------------------------------------------|-------------|-------------------------------|----------------------------|---------------------------------|
| Acct. #                             | SOURCE OF REVENUE                                                | Warr. Art.# | Estimated Revenues Prior Year | Actual Revenues Prior Year | Estimated Revenues Ensuing Year |
| <b>TAXES</b>                        |                                                                  |             |                               |                            |                                 |
| 3120                                | Land Use Change Taxes - General Fund                             |             | XXXXXXXXXX                    | XXXXXXXXXX                 | XXXXXXXXXX                      |
| 3180                                | Resident Taxes                                                   |             | 74,000.00                     | 63,135.00                  | 70,000.00                       |
| 3185                                | Timber Taxes                                                     |             |                               |                            |                                 |
| 3186                                | Payment in Lieu of Taxes                                         |             | 1,185.00                      | 316.14                     | 500.00                          |
| 3189                                | Other Taxes                                                      |             |                               |                            |                                 |
| 3190                                | Interest & Penalties on Delinquent Taxes                         |             |                               |                            |                                 |
|                                     | Inventory Penalties                                              |             | 68,000.00                     | 61,218.07                  | 60,000.00                       |
| 3187                                | Excavation Tax (\$.02 cents per cu yd)                           |             | 146.00                        | 146.16                     | 100.00                          |
| <b>LICENSES, PERMITS &amp; FEES</b> |                                                                  |             |                               |                            |                                 |
| 3210                                | Business Licenses & Permits                                      |             | XXXXXXXXXX                    | XXXXXXXXXX                 | XXXXXXXXXX                      |
|                                     |                                                                  |             | 63,384.00                     | 43,484.50                  | 56,300.00                       |
| 3220                                | Motor Vehicle Permit Fees                                        |             | 716,300.00                    | 701,871.41                 | 700,000.00                      |
| 3230                                | Building Permits                                                 |             | 99,152.00                     | 85,428.60                  | 100,652.00                      |
| 3290                                | Other Licenses, Permits & Fees                                   |             | 6,694.00                      | 8,443.10                   | 6,435.00                        |
| 3311-3319                           | <b>FROM FEDERAL GOVERNMENT</b>                                   | FEMA FLOOD  | 0.00                          | 0.00                       | 0.00                            |
| <b>FROM STATE</b>                   |                                                                  |             |                               |                            |                                 |
| 3351                                | Shared Revenues                                                  |             | XXXXXXXXXX                    | XXXXXXXXXX                 | XXXXXXXXXX                      |
|                                     |                                                                  |             | 24,302.00                     | 39,683.00                  | 39,683.00                       |
| 3352                                | Meals & Rooms Tax Distribution                                   |             | 202,362.00                    | 202,362.25                 | 191,624.00                      |
| 3353                                | Highway Block Grant                                              |             | 83,307.00                     | 83,025.17                  | 87,235.00                       |
| 3354                                | Water Pollution Grant                                            |             |                               |                            |                                 |
| 3355                                | Housing & Community Development                                  |             |                               |                            |                                 |
| 3356                                | State & Federal Forest Land Reimbursement                        |             |                               |                            |                                 |
| 3357                                | Flood Control Reimbursement                                      |             |                               |                            |                                 |
| 3359                                | Other (Including Railroad Tax) Mosquito Control & State Disaster |             | 13,081.00                     | 15,206.65                  | 0.00                            |
| 3379                                | <b>FROM OTHER GOVERNMENTS</b>                                    | ENERG. MGMT | 10,000.00                     | 12,981.21                  | 11,625.00                       |
| <b>CHARGES FOR SERVICES</b>         |                                                                  |             |                               |                            |                                 |
| 3401-3406                           | Income from Departments                                          |             | XXXXXXXXXX                    | XXXXXXXXXX                 | XXXXXXXXXX                      |
|                                     |                                                                  |             | 4,750.00                      | 9,417.23                   | 7,728.00                        |
| 3409                                | Other Charges                                                    |             | 600.00                        | 622.87                     | 600.00                          |
| <b>MISCELLANEOUS REVENUES</b>       |                                                                  |             |                               |                            |                                 |
| 3501                                | Sale of Municipal Property                                       |             | XXXXXXXXXX                    | XXXXXXXXXX                 | XXXXXXXXXX                      |
|                                     |                                                                  |             | 0.00                          | 1.00                       | 0.00                            |
| 3502                                | Interest on Investments                                          |             | 15,000.00                     | 19,556.23                  | 20,000.00                       |
| 3503-3509                           | Other (Cable Franchise, Forest Fire Refunds)                     |             | 62,019.00                     | 65,397.82                  | 58,000.00                       |

| 1                                            | 2                                        | 3           | 4                             | 5                          | 6                               |
|----------------------------------------------|------------------------------------------|-------------|-------------------------------|----------------------------|---------------------------------|
| Acct. #                                      | SOURCE OF REVENUE                        | Warr. Art.# | Estimated Revenues Prior Year | Actual Revenues Prior Year | Estimated Revenues Ensuing Year |
| <b>INTERFUND OPERATING TRANSFERS IN</b>      |                                          |             | XXXXXXXXXX                    | XXXXXXXXXX                 | XXXXXXXXXX                      |
| 3912                                         | From Special Revenue Funds               | 29, 30, 31  | 40,000.00                     | 23,985.00                  | 55,000.00                       |
| 3913                                         | From Capital Projects Funds              |             |                               |                            |                                 |
| 3914                                         | From Enterprise Funds                    |             |                               |                            |                                 |
|                                              | Sewer - (Offset)                         |             |                               |                            |                                 |
|                                              | Water - (Offset)                         |             |                               |                            |                                 |
|                                              | Electric - (Offset)                      |             |                               |                            |                                 |
|                                              | Airport - (Offset)                       |             |                               |                            |                                 |
| 3915                                         | From Capital Reserve Funds               |             |                               |                            |                                 |
| 3916                                         | From Trust & Fiduciary Funds             |             |                               |                            |                                 |
| 3917                                         | Transfers from Conservation Funds        |             |                               |                            |                                 |
| <b>OTHER FINANCING SOURCES</b>               |                                          |             | XXXXXXXXXX                    | XXXXXXXXXX                 | XXXXXXXXXX                      |
| 3934                                         | Proc. from Long Term Bonds & Notes       |             |                               |                            | 924,750.00                      |
|                                              | Amount VOTED From F/B ("Surplus")        | 16, 17      |                               |                            | 20,000.00                       |
|                                              | Fund Balance ("Surplus") to Reduce Taxes |             | 110,000.00                    | 110,000.00                 |                                 |
| <b>TOTAL ESTIMATED REVENUE &amp; CREDITS</b> |                                          |             | 1,594,282.00                  | 1,546,281.14               | 2,410,232.00                    |

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

|                                                           | Prior Year          | Ensuing Year        |
|-----------------------------------------------------------|---------------------|---------------------|
| Operating Budget Appropriations Recommended (from page 4) | 2,687,025.00        | 2,849,446.00        |
| Special Warrant Articles Recommended (from page 5)        | 85,000.00           | 1,158,768.00        |
| Individual Warrant Articles Recommended (from page 5)     | 78,873.00           | 211,686.00          |
| <b>TOTAL Appropriations Recommended</b>                   | <b>2,850,898.00</b> | <b>4,219,900.00</b> |
| Less: Amount of Estimated Revenues & Credits (from above) | 1,594,282.00        | 2,410,232.00        |
| <b>Estimated Amount of Taxes to be Raised</b>             | <b>1,256,616.00</b> | <b>1,809,668.00</b> |