

Acct No.	PURPOSE OF APPROPRIATIONS (RSA 31:4)	WARR ART. #	APPROPRIATIONS PRIOR YEAR AS APPROVED BY DRA	ACTUAL EXPENDITURES PRIOR YEAR	SELECTMEN'S APPROPRIATIONS FOR ENSUING FISCAL YEAR		BUDGET COMMITTEE'S APPROPRIATIONS FOR ENSUING FISCAL YEAR	
					RECOMMENDED	NOT RECOMMENDED	RECOMMENDED	NOT RECOMMENDED
	<b>GENERAL GOVERNMENT</b>		XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXXX
4130-4139	Executive (incl. IT budget & expen. incl. grant awards)	11	746,859	738,653	788,928		788,928	
4140-4149	Election, Registration & Vital Statistics (Town Clerk)	11	218,281	200,221	244,942	-1,500	243,442	1,500
4150-4151	Financial Administration (incl. Tax Office budget)	11	368,623	331,071	352,059		352,059	
4152	Revaluation of Property	11	206,262	204,187	179,613		179,613	
4153	Legal Expense							
4155-4159	Personnel Administration							
4191-4193	Planning & Zoning & Economic Development	11	301,039	334,477	335,673		335,673	
4194	General Government Buildings							
4195	Cemeteries	11	111,957	114,136	121,220		121,220	
4196	Insurance							
4197	Advertising & Regional Assoc.							
4199	Other General Government	11	20,553	16,493	26,609		26,609	
	<b>PUBLIC SAFETY</b>		XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXXX
4210-4214	Police (expen. incl. grant awards)	11	3,977,332	3,847,520	4,257,734		4,257,734	
4215-4219	Ambulance: Emergency Medical Services							
4220-4229	Fire (expen. incl. Fire Truck grant award)	11	2,238,165	3,111,958	2,376,811		2,376,811	
4240-4249	Building & Health Inspection	11	133,807	112,832	142,003		142,003	
4290-4298	Emergency Management	11	3,500	2,289	3,651		3,651	
4299	Other Public Safety (including communications)							
	<b>HIGHWAYS AND STREETS</b>		XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXXX
4311-4312	Admin., Highway. & Streets (expen. incl. grant awards)	11	3,511,278	3,287,173	3,487,939		3,487,939	
4313	Bridges							
	<b>SANITATION</b>		XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXXX
4321-4323	Administration & Solid Waste Collection	11	1,077,469	1,031,977	1,141,580		1,141,580	
4324-4325	Solid Waste Disposal & Cleanup							
4326-4329	Sewage Collection & Disposal & Other							

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	<b>WATER DISTRIBUTION &amp; TREATMENT</b>		XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXXXX
4331-4332	Administration & Water Services							
4335-4339	Water Treatment, Conservation & Other							
	<b>ELECTRIC</b>		XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXXXX
4351-4352	Administration & Generation							
4353	Purchase Costs							
4354	Electric Equipment Maintenance							
4355-4359	Other Electric Costs							
	<b>HEALTH</b>		XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXXXX
4411-4414	Administration & Pest Control							
4415-4419	Health Agencies & Hospitals & Other							
	<b>WELFARE</b>		XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXXXX
4441-4442	Administration & Direct Assistance	11	73,376	85,775	85,248		85,248	
4444	Intergov. Welfare Payments							
4445-4449	Vendor Payments & Other							
	<b>CULTURE &amp; RECREATION</b>		XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXXXX
4520-4529	Parks & Recreation	11	371,088	360,462	380,561	-18,000	362,561	18,000
4550-4559	Library	11	653,952	638,365	664,114	-650	663,464	650
4589	Other Culture & Recreation: Public Access TV	11	60,085	57,118	61,920		61,920	
	<b>CONSERVATION</b>		XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXXXX
4611-4612	Administration & Purchases of Natural Resources							
4619	Other Conservation							
4631-4632	Redevelopment & Housing							
4651-4659	Economic Development							

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	<b>DEBT SERVICE</b>		XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXXXX
4711	Princ. - Long Term Bonds & Notes	11	253,311	253,311	253,311		253,311	
4721	Interest-Long Term Bonds & Notes	11	58,752	58,752	48,240		48,240	
4723	Interest on TANs	11	1	0	1		1	
4970-4799	Other Debt Service							
	<b>CAPITAL OUTLAY</b>		XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXXXX
4901	Land & Improvements	11	2,316,627	2,316,905	1,940,414	-399,414	1,541,000	399,414
4902	Machinery, Vehicles & Equipment	11	397,000	369,880	246,200		246,200	
4903	Buildings (incl. grant awards)	11	35,210	42,072	92,034		92,034	
4909	Improv. Other than Land & Bldgs.	11	174,500	156,812	314,678	-67,000	247,678	67,000
	<b>OPERATING TRANSFERS OUT</b>		XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXXXX
4912	To Special Revenue Fund: EMS	11	399,038	365,802	419,837		419,837	
4913	To Capital Projects Fund							
4914	To Enterprise Fund							
	Sewer-	11	1,654,293	1,165,085	1,729,721		1,729,721	
4917	To Health Maintenance Trust Fund							
4918	To Nonexpendable Trust Funds							
4919	To Agency Funds							
	<b>SUBTOTAL 1</b>		19,362,358	19,203,327	19,695,041	XXXXXXXXXX	19,208,477	XXXXXXXXXXXXXX

Individual Warrant Articles

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4901	LAND ACQUISITION (BARNARD PROPERTY / CENTER STREET)	12			360,000		360,000	
4651-4659	MAIN STREET PROGRAM	13	15,000	15,000	15,000		15,000	
4901	LAND ACQUISITION (LIBRARY)		300,000	270,853				
	<b>SUBTOTAL 2</b>		XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	375,000	XXXXXXXXXXXX	375,000	XXXXXXXXXXXXXXXX

Special Warrant Articles are defined in RSA 32:3, VI, as 1) petitioned warrant articles; 2) an article whose appropriation is raised by bonds or notes;

3) an article which calls for an appropriation to a separate fund created pursuant to law, such as capital reserve funds or trust funds; and 4) any article designated on the warrant as a special article or as nonlapsing or nontransferable article.

4909	SEWER LINE UPGRADE / MAST RD./ ARRA FUNDS		2,500,000	2,500,000				
4902	VEHICLES PURCHASE (FIRE ENGINE, DUMP TRUCK & TRASH COLLECTION VEHICLE)	9			948,000		948,000	
4909	"GREEN DRAINAGE" / SO. MAST ST./ ARRA FUNDS	10	700,000	699,924	114,514		114,514	
4411-4414	MILFOIL CONTROL (NAMASKE LAKE)	14			23,000		23,000	
4901	LAND CONSERVATION EASEMENT (ROBERT'S FARM / ADDISON ROAD)	19				390,000	390,000	
4901	LAND ACQUISITION (ADJACENT TO GOFFSTOWN HIGH SCHOOL)	20				600,000		600,000
	<b>SUBTOTAL 3</b>		XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	1,085,514	XXXXXXXXXXXX	1,475,514	XXXXXXXXXXXX





Acct. No.	SOURCE OF REVENUE	Warr Art. #	Estimated Revenue Prior Year (from MS4)	Actual Revenue Prior Year	ESTIMATED REVENUE for Ensuing Fiscal Year
	<b>TAXES</b>		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXXXX
3120	Land Use Change Taxes				
3180	Resident Taxes				
3185	Timber Yield Taxes	11	13,573	9,373	15,000
3186	Payment in Lieu of Taxes				
3187	Excavation Tax (\$.02 cents per cu yd)	11	518	218	550
3189	Other Taxes				
3190	Interest & Penalties on Delinquent Taxes	11	195,000	179,858	195,000
	<b>INVENTORY PENALTIES</b>				
	<b>LICENSES, PERMITS &amp; FEES</b>		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXXXX
3210	Business Licenses & Permits	11	5,150	3,511	5,150
3220	Motor Vehicle Permit Fees	11	2,530,900	2,308,534	2,581,595
3230	Building Permits	11	42,494	57,855	43,350
3290	Other Licenses, Permits & Fees	11	28,189	27,973	28,372
3311-3319	<b>FROM FEDERAL GOV. (FEMA &amp; other)</b>	11	71,680	1,136,510	151,149
	<b>FROM STATE</b>		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXXXX
3351	Shared Revenues		0	0	
3352	Meals & Rooms Tax Distribution	11	787,144	787,144	790,849
3353	Highway Block Grant	11	372,400	372,399	391,931
3354	Water Pollution Grant	11	44,976	44,976	35,169
3355	Housing & Community Development				
3356	State & Federal Forest Land Reimbursement				
3357	Flood Control Reimbursement				
3359	Other (Including Railroad Tax) State Grants	11	48,461	87,845	50,295
3379	<b>FROM OTHER GOVERNMENTS</b>	11	152,352	183,760	0
	<b>CHARGES FOR SERVICES</b>		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXXXX
3401-3406	Income from Departments	11	439,739	435,742	338,375
3409	Other Charges	11	190,502	230,696	218,259
	<b>MISCELLANEOUS REVENUES</b>		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXXXX
3501	Sale of Municipal Property	11	1,000	0	1,000
3502	Interest on Investments	11	0	-5,915	25,000
3503-3509	Other	11	259,536	260,384	270,850

Acct. No.	SOURCE OF REVENUE	Warr Art. #	Estimated Revenue Prior Year (from MS4)	Actual Revenue Prior Year	ESTIMATED REVENUE for Ensuing Fiscal Year
	<b>INTERFUND OPERATING TRANSFERS IN</b>		XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
3912	Special Revenue Funds: EMS & Sewer	11	605,767	602,653	555,241
3913	Capital Projects Fund				
3914	Enterprise Fund				
	Sewer - (Offset)	11	1,609,317	1,609,317	1,694,552
	Water - (Offset)				
	Electric - (Offset)				
3915	Capital Reserve Fund	9			100,000
3916	Trust & Agency Funds		332,444	279,975	65,534
	<b>OTHER FINANCING SOURCES</b>		XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
3934	Proc. from Long Term Bonds & Notes	9 & 10	3,200,000	3,200,000	1,062,514
	Amounts Voted from "Surplus"		XXXXXXXXXXXX		
	"Surplus" Used in Prior Yr to Reduce Taxes		250,000	XXXXXXXXXXXX	XXXXXXXXXXXX
	<b>TOTAL REVENUES</b>		11,181,142	11,812,808	8,619,735

Unaudited revenues (prepared on 1/20/10) includes grants

BUDGET SUMMARY	SELECTMAN	BUDGET COMMITTEE
SUBTOTAL 1 Recommended (from page 3)	19,695,041	19,208,477
SUBTOTAL 2 "Individual" warrant articles (from page 4)	375,000	375,000
SUBTOTAL 3 Special warrant articles as defined by Law (from page 4)	1,085,514	1,475,514
TOTAL Appropriations Recommended *	21,155,555	21,058,991
Less: Amount of Estimated Revenues (Exclusive of Property Taxes)	8,619,735	8,619,735
Amount of Taxes To Be Raised	12,535,820	12,439,256

Maxable allowable increase to Budget Committee's recommended budget per RSA 32:18 is \$. (See supplemental schedule with 10% calculation)

HELP! We ask your assistance in the following: If you have a line item of appropriations from more than one warrant article, please use the space below to identify the make-up of the line total for the ensuing yr

Acct No.	W.A. No.	Amount	Acct. No.	W.A. No.	Amount



