

PROPOSED BUDGET 2021					DEFAULT BUDGET				
NEW HAMPTON									
		Expenditures	Appropriation					NOTES	
PURPOSES OF	Appropriations	As of 12/31/20	Proposed Budget	Difference	2021 Budget Notes	Default	Default	Default Budget	
APPROPRIATION (RSA 32:4)	2020		2021	2020 vs 2021		+	-	2021	
GENERAL GOVERNMENT:								2021 Default Notes	
Executive	239,263.00	169,954.32	228,521.00	(10,742.00)	part-time wages reduced health insurance census			239,263.00	
Town Clerk & Elections	65,186.00	56,614.80	61,798.00	(3,388.00)	Purchase of TC safe increase/ decrease EL budget			65,186.00	
Financial Administration	136,227.00	126,386.63	138,440.00	2,213.00	Wage & benefit increases			136,227.00	
Data Processing	17,850.00	17,906.00	20,581.00	2,731.00	Increase fees for computers contract including FD			17,850.00	
Revaluation of Property	58,000.00	53,097.50	58,000.00	0.00				58,000.00	
Legal Expense	40,000.00	22,925.79	40,000.00	0.00				40,000.00	
Planning Board	7,303.00	3,826.03	7,303.00	0.00				7,303.00	
Zoning Board of Adjustment	2,498.00	2,684.29	3,549.00	1,051.00	Anticipation of increased activity			2,498.00	
General Government Buildings	18,075.00	9,554.11	20,575.00	2,500.00	Increase to furniture & Equipment			18,075.00	
Cemeteries	3,900.00	3,900.00	3,900.00	0.00				3,900.00	
Insurance	69,367.00	64,267.55	68,649.00	(718.00)	Workers Comp decrease/Prop Liab. Increase		(718.00)	68,649.00	Workers Comp decrease/Prop Liab. Increase
Regional Associations	57,964.00	58,003.00	58,003.00	39.00	Increase in LRPC	39.00		58,003.00	Increase in LRPC
PUBLIC SAFETY:									
Police Department	721,205.00	631,071.46	782,848.00	61,643.00	Increased wages & benefits; training increase, replace ballastic vests			721,205.00	
Fire Department	220,512.00	157,969.21	225,670.00	5,158.00	Increase full- time wages and benefits & decrease part-time wages			220,512.00	
Emergency Medical Services	198,220.00	168,858.35	200,768.00	2,548.00	Equipment			198,220.00	
Emergency Management	495.00	0.00	495.00	0.00				495.00	
HIGHWAYS AND STREETS:									
Highways & Streets	672,032.00	616,826.80	674,019.00	1,987.00	Increase wages & benefits		(2,361.00)	669,671.00	Decrease in Highway Block Grant
Street Lighting	850.00	794.31	850.00	0.00				850.00	
SANITATION:									
Town Landfill	8,866.00	6,192.82	8,866.00	0.00				8,866.00	
Solid Waste Transf. Station	184,964.00	172,664.48	188,844.00	3,880.00	Increase in Tipping fees			184,964.00	
HEALTH:									
Health Department	2,575.00	1,928.88	2,575.00	0.00				2,575.00	
ANIMAL CONTROL:									
Animal Control	1,000.00	1,000.00	1,000.00	0.00				1,000.00	
WELFARE:									
General Assistance	15,613.00	1,131.34	15,613.00	0.00				15,613.00	
CULTURE & RECREATION:									
Recreation Department	420.00	43.54	420.00	0.00				420.00	
Patriotic Purposes	375.00	234.22	375.00	0.00				375.00	
Old Home Day	6,600.00	0.00	3,000.00	(3,600.00)	Decrease one time expense		(3,600.00)	3,000.00	Decrease in one time expense
Heritage Commission	500.00	0.00	500.00	0.00				500.00	
CONSERVATION:									
Conservation Commission	1,742.00	906.74	1,624.00	(118.00)				1,742.00	
DEBT SERVICE:									
Lease/Purchase Notes (Princ & Int.)	76,800.00	76,799.21	137,630.00	60,830.00	Additional leases Dump truck & Backhoe	60,830.00		137,630.00	Additional lease payments for Dump Truck and Backhoe
Interest - Tax Anticipation	2,500.00	0.00	500.00	(2,000.00)				2,500.00	
Principal on Bond - PSB	112,118.00	114,812.73	119,584.00	7,466.00				119,584.00	6 1/2 years remaining on PSB Bond - principal portion increased
Interest on Bond - PSB	33,520.00	30,823.67	26,054.00	(7,466.00)				26,054.00	6 1/2 years remaining on PSB Bond
OPERATING BUDGET SUBTOTAL:	2,976,540.00	2,571,177.78	3,100,554.00	124,014.00	+4.2%	60,869.00	(6,679.00)	3,030,730.00	

PURPOSES OF APPROPRIATION (RSA 32:4)	Appropriations 2020	Expended 2020	Proposed Budget 2021	Warrant Article Funding			Notes	
				General Fund	Fund Balance	Capital Res./Grants /Other		Special Revenue Fund
FD Special Revenue for PSB	25,000.00	25,000.00	25,000.00				25,000.00	Annual PSB payment (partial)
GB Town Bldg Maint Exp Trust	15,000.00	15,000.00						
Town Vehicle Repair Exp Trust	5,000.00	5,000.00						
Town Bridge Expendable Trust	10,000.00	10,000.00	15,000.00	15,000.00				Red listed bridges (Brook Road)
Town Equip Repair Exp Trust			20,000.00		20,000.00			Create Trust Fund for town equip repairs
HWY Dump Truck	44,000.00	44,000.00	40,000.00	40,000.00				6 Wheel Dump Truck
HWY Road Surfacing	200,000.00	200,000.00	200,000.00	200,000.00				Paving Projects per RSMS report
HWY Backhoe	27,010.00	26,767.97						
PD Cruiser			40,000.00	40,000.00				Replace Unit #3 2016 SUV
FD Rescue Pumper			375,000.00			356,250.00	18,750.00	Purchase Pumper/rescue to replace 17E3
FD Operations Equipment Grant			115,000.00			109,250.00	5,750.00	Purchase 23 portable radios & chargers
FD CARES ACT COVID Preparedness			3,284.00				3,284.00	Purchase of PPE
FD SAFER Grant Personnel			154,807.00	38,702.00		116,105.00		Grant for 2 FT Firefighters
FD Training Exp Trust			4,000.00		4,000.00			Replenishment of Fund
FD Replace/Repair Dry Hyd Exp Trust			15,000.00		15,000.00			Replenishment of Fund
FD Ambulance	60,000.00	60,000.00	37,344.00				37,344.00	Lease payment on 2020 Ambulance
FD Equipment	8,768.00	7,494.42						
Command Vehicle	40,000.00	39,648.77						
<b>WARRANT ARTICLES TOTAL</b>	<b>434,778.00</b>	<b>432,911.16</b>	<b>1,044,435.00</b>	<b>333,702.00</b>	<b>39,000.00</b>	<b>581,605.00</b>	<b>90,128.00</b>	
<b>GRAND TOTAL TOWN BUDGET</b>	<b>3,411,318.00</b>		<b>4,144,989.00</b>					