

2010 BUDGET	1/14/2010						
	BUDGET						
	NEW HAMPTON						
		<i>Invoices still</i>					
		<i>pending for Dec.</i>					
PURPOSES OF APPROPRIATION (RSA 32:4)	Appropriations 2009	Approx. Expended 2009	Proposed Budget 2010	Default +	Default -	Default Budget 2010	NOTES
GENERAL GOVERNMENT:							
Executive	202,448.70	195,260.97	202,502.08			202,448.70	
Election, Registr. & Vital	41,682.70	39,117.64	49,689.96	7,059.51		48,742.21	Add Elections & Health & other Ins.
Financial Administration	43,921.90	41,038.42	46,721.51	2,959.51		46,881.41	Health & Other Insurances
Data Processing	19,250.00	16,405.34	19,350.00			19,250.00	
Revaluation of Property	36,076.50	24,509.65	50,107.65			36,076.50	
Legal Expense	15,000.00	18,786.37	35,000.00			15,000.00	
Planning Board	7,725.00	1,514.85	7,653.70			7,725.00	
Zoning Board of Adjustment	1,760.00	695.60	1,756.90			1,760.00	
General Government Buildings	14,475.00	14,439.68	13,575.00			14,475.00	
Cemeteries	6,500.00	5,000.00	6,500.00			6,500.00	
Insurance	54,795.00	53,559.66	63,000.00	8,000.00		62,795.00	Increase in Workers Comp & PLI
Regional Associations	50,849.03	50,849.03	50,459.73		(389.30)	50,459.73	Reduction -Add Genesis -Del YSB
PUBLIC SAFETY:							
Police Department	518,649.14	489,053.19	539,189.81	13,738.06		532,387.20	Wages, Health & Other Insurance
Fire Department	178,970.01	157,941.83	179,330.80			178,970.01	
Emergency Medical Services	102,175.16	117,629.58	102,175.16			102,175.16	
Emergency Management	1,438.25	710.91	1,438.25			1,438.25	
HIGHWAYS AND STREETS:							
Highways & Streets	660,461.35	590,539.14	642,072.12	4,853.21	(10,119.72)	655,194.84	Incr. Hwy Blk Grant & reduce wages
Street Lighting	1,000.00	802.50	1,000.00			1,000.00	
SANITATION:							
Town Landfill	10,788.25	3,911.30	10,788.25			10,788.25	
Solid Waste Transf. Station	159,873.62	138,020.18	160,468.37			159,873.62	
HEALTH:							
Health Department	838.25	583.25	838.25			838.25	
ANIMAL CONTROL:							
Animal Control	2,000.00	1,000.00	2,000.00			2,000.00	
WELFARE:							
General Assistance	15,651.50	3,444.41	15,651.50			15,651.50	
CULTURE & RECREATION:							
Recreation Department	670.00	0.00	420.00			670.00	
Patriotic Purposes	300.00	216.56	300.00			300.00	
Old Home Day	3,000.00	2,618.42	2,700.00			3,000.00	
Heritage Commission	275.00	0.00	275.00			275.00	
CONSERVATION:							
Conservation Commission	1,030.00	1,030.00	880.00			1,030.00	
DEBT SERVICE:							
Principal of Long-Term Notes	0.00		21,554.20	21,554.20		21,554.20	Lease/Purchase on Hwy Truck 4 yrs
Interest - Long-Term Notes	0.00		4,625.11	4,625.11		4,625.11	Lease/Purchase on Hwy Truck 4 yrs
Interest - Tax Anticipation	5,000.00	2,179.67	5,000.00			5,000.00	
Notes							
SUBTOTAL:	2,156,604.36	1,970,858.15	2,237,023.35	62,789.60	(10,509.02)	2,208,884.94	

		<i>Invoices still</i>				
		<i>pending for Dec.</i>				
PURPOSES OF	Appropriations	Approx. Expended	Proposed Budget			
APPROPRIATION (RSA 32:4)	2009	2009	2010			
WARRANT ARTICLES:						
EM Local Emerg. Mgmt Grant	4,900.00	4,900.00				
HWY Disaster Funds	70,000.00	6,714.26				
Hwy 6-wheel Dump Truck - Lease	27,000.00	26,179.31				
FD Fire Truck Grant	400,000.00	0.00				
FD Equipment	54,150.00	34,230.08				
FD 17E4 Refurbish Rear Body	20,500.00	19,781.40			NOTES	
FD 17E3 Pump & Tire Replacements	11,000.00	10,557.50				
RA Genesis Behavioral Health	2,819.73	2,819.73		General Fund	AFG Grant	Spec. Revenue
HWY Bridge Expendable Trust			20,000.00	20,000.00		
Town Vehicle Expendable Trust			12,000.00	12,000.00		
PD Cruiser			32,645.00	32,645.00		
PD Workstations			4,200.00	4,200.00		
FD Personnel Training (FF1 & 2)			112,170.00	5,608.50	106,561.50	
FD Equipment Grant			95,560.00		82,232.00	13,328.00
FD Vehicle Exhaust System			53,000.00		50,350.00	2,650.00
FD Bldg Repairs, lights & alarm			26,000.00	1,300.00	24,700.00	
FD Emergency Generator (EOC)			24,500.00			24,500.00
FD Equip. (Ambul.Cots & pagers)			21,700.00			21,700.00
FD Electrical Repairs & Upgrade			11,000.00	11,000.00		
FD Forestry Protective Equipmt			3,860.00		1,930.00	1,930.00
PETITION -Gordon-Nash Library			15,000.00	15,000.00		
PETITION - American Red Cross			973.00	973.00		
SUBTOTAL:	590,369.73	105,182.28	432,608.00	102,726.50	265,773.50	64,108.00
TOTAL APPROPRIATIONS	2,746,974.09	2,076,040.43	2,669,631.35			
SPECIAL TOWN MEETING - ARRA	4,141,550.00					
TOTAL APPROPRIATIONS W/ ARRA	6,888,524.09					