

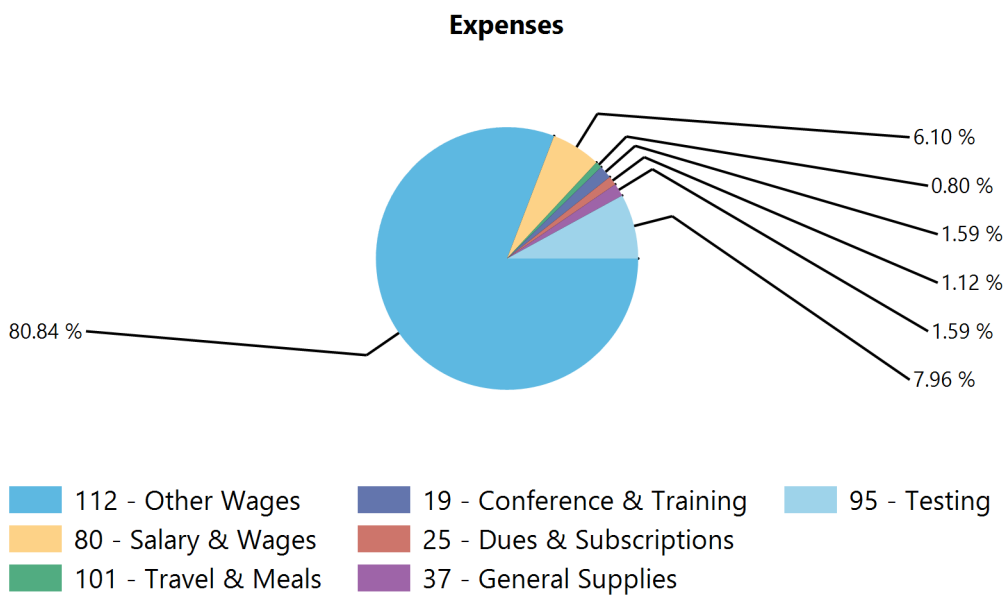
Sub-Department Summary

4411-700 - Health Administration - Health Services

Budget Prior Year Comparison

Account	Changes	Percent Change	2026 Amount	2027 Amount
Expenses				
130 - Supervisors Wages	Unchanged	0.00 %	5,000	5,000
220 - Employer FICA & Medicare	Unchanged	0.00 %	383	383
260 - Worker's Compensation Insurance	Increased	10.29 %	68	75
352 - Testing	Unchanged	0.00 %	500	500
530 - Travel & Meals	Unchanged	0.00 %	50	50
540 - Conferences & Training	Unchanged	0.00 %	100	100
560 - Dues & Subscriptions	Unchanged	0.00 %	70	70
610 - General Supplies	Unchanged	0.00 %	100	100
Total Expenses		0.11 %	6,271	6,278

Budget Pie Charts



HEALTH ADMINISTRATION

4411 - Health Administration

130 - Supervisors' Wages

\$5,000.00

Health Officers' Salary

4411 - Health Administration

220 - Employer FICA & Medicare

\$ 383.00

Employer Fica

4411 - Health Administration

260 - Worker's Compensation Insurance

\$ 75.00

I have increased this by the CAP of 10% but should have the Primex invoice in November. I will adjust at that time.

4411 - Health Administration

352 - Testing

\$ 500.00

Lake testing

4411 - Health Administration

530 - Travel & Meals

\$ 50.00

Mileage

4411 - Health Administration

540 - Conferences & Training

\$ 100.00

Training

4411 - Health Administration

\$ 70.00

Dues

560 - Dues & Subscriptions

4411 - Health Administration

\$ 100.00

General Supplies

610 - General Supplies

Sub-Department Summary

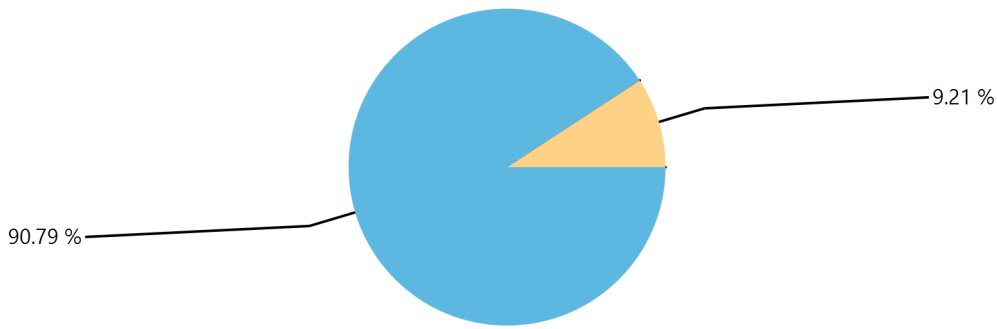
4441-700 - Welfare Administration - Health Services

Budget Prior Year Comparison

Account	Changes	Percent Change	2026 Amount	2027 Amount
Expenses				
126 - Welfare Officer's Salary	Unchanged	0.00 %	15,000	15,000
220 - Employer FICA & Medicare	Unchanged	0.00 %	1,530	1,530
260 - Worker's Compensation Insurance	Increased	10.29 %	68	75
Total Expenses		0.04 %	16,598	16,605

Budget Pie Charts

Expenses



■ 112 - Other Wages ■ 80 - Salary & Wages

Sub-Department Summary

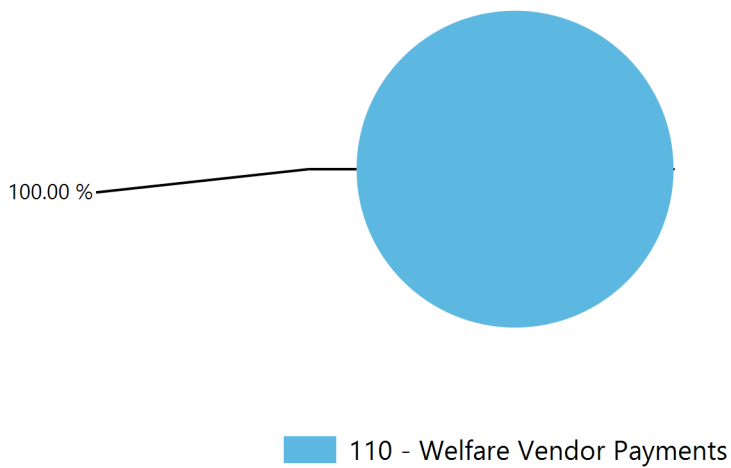
4445-700 - Welfare Vendor Payments - Health Services

Budget Prior Year Comparison

Account	Changes	Percent Change	2026 Amount	2027 Amount
Expenses				
388 - Vendor Welfare Payments	Increased	50.00 %	40,000	60,000
Total Expenses		50.00 %	40,000	60,000

Budget Pie Charts

Expenses



WELFARE ADMINISTRATION

4441 - Welfare Administration

126 - Welfare Officer's Salary

\$15,000.00

Welfare Officer's Salary

4441 - Welfare Administration

220 - Employer FICA & Medicare

\$1,530.00

4441 - Welfare Administration

260 - Worker's Compensation Insurance

\$ 75.00

I have increased this by the CAP of 10% but should have the Primex invoice in November. I will adjust at that time.

WELFARE VENDOR PAYMENTS

4445 - Welfare Vendor Payments

388 - Vendor Welfare Payments

\$60,000.00

RECREATION DEPARTMENT

4520 - Parks & Recreation

\$75,077.60

Department Head Salary

110 - Department Head Salary

4520 - Parks & Recreation

\$58,940.00

The Recreation Director recommends allotting \$58,940 for Waterfront Staff, a reduction of \$6,062 from FY 2026. Beach Attendants, reduce from seven days a week to five days a week (Wednesday-Sunday) and reduce average number of staff from 3 to 2 per day (one per beach) and working from July 1 to Labor Day (9/7): 50 total days (factoring in training and taking out two days for weather), average number of staff 2 per day, 7 hours a day (10-5 PM), \$13 hourly rate, $50 \times 2 \times 7 \times 13 = \$9,100$ Lifeguards, starting the last day of Kearsarge School District (predicted June 12 to Labor day 9/7), working seven days a week: 89 days (factoring in training days, two days taken out for weather, and days in June 2027), average of 5 staff per day (3 at Elkins and 2 at Bucklin), 7 hours a day (10-5 PM), \$16 hourly rate average, $89 \times 5 \times 7 \times \$16 = \$49,840$.

122 - Waterfront Staff Wages

4520 - Parks & Recreation

\$36,748.32

Health & Dental Insurance

210 - Health & Dental Insurance

4520 - Parks & Recreation

\$ 898.21

Life & Disability Insurance

215 - Life & Disability Insurance

4520 - Parks & Recreation

\$5,743.44

Employer FICA

220 - Employer FICA & Medicare

Sub-Department Summary

4520-750 - Parks & Recreation - Recreation

Previous Sub-Department	4520-750 - Parks & Recreation - Recreation	Budget Year	2027
Department Category	70 - Culture and Recreation	Accounting Reference	4520-750
Department	4520 - Parks & Recreation	Approved	No
Stage	Budget Review	Manager	

Comments

Description

Justification

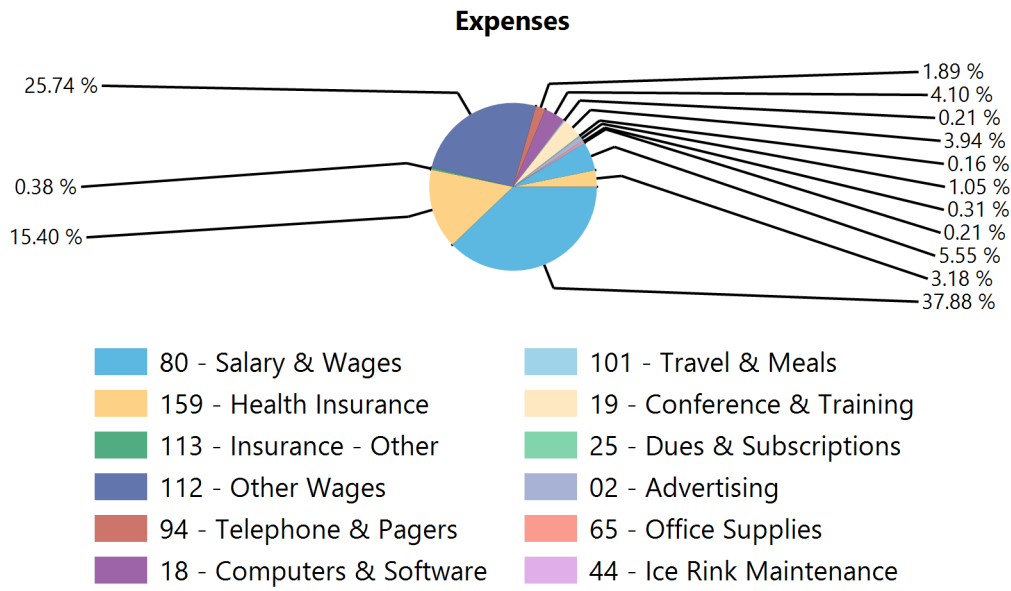
Budget Prior Year Comparison

Account	Changes	Percent Change	2026 Amount	2027 Amount
Expenses				
110 - Department Head Salary	New this year		-	75,078
110 - Department Head Salary	Not used this year		75,080	-
122 - Waterfront Staff Wages	Decreased	9.33 %	65,002	58,940
210 - Health & Dental Insurance	New this year		-	36,748
210 - Health & Dental Insurance	Not used this year		31,955	-
215 - Life & Disability Insurance	New this year		-	898
215 - Life & Disability Insurance	Not used this year		799	-
220 - Employer FICA & Medicare	New this year		-	5,743
220 - Employer FICA & Medicare	Not used this year		10,716	-
230 - NH Retirement	New this year		-	9,572
230 - NH Retirement	Not used this year		10,158	-
260 - Worker's Compensation Insurance	Increased	10.91 %	2,245	2,490
341 - Telephone & Pagers	Increased	87.50 %	2,400	4,500
342 - Computer License & Fees	Increased	3.33 %	3,000	3,100
343 - Computer Support	Increased	5.95 %	6,300	6,675
438 - Beach Equipment Maintenance	Unchanged	0.00 %	2,500	2,500
530 - Travel & Meals	Unchanged	0.00 %	500	500
540 - Conferences & Training	Increased	46.88 %	6,400	9,400
560 - Dues & Subscriptions	Unchanged	0.00 %	374	374
570 - Advertising	Unchanged	0.00 %	2,500	2,500
620 - Office Supplies	Unchanged	0.00 %	750	750
633 - Lifeguard & Swim Supplies	Increased	104.00 %	2,500	5,100
637 - Ice Rink Maintenance	Unchanged	0.00 %	500	500
638 - Van Maintenance & Repairs	Unchanged	0.00 %	750	750
673 - Special Events	Unchanged	0.00 %	12,500	12,500
Total Expenses		0.71 %	236,929	238,619

Sub-Department Summary

4520-750 - Parks & Recreation - Recreation

Budget Pie Charts



4520 - Parks & Recreation

230 - NH Retirement

\$9,572.39

NH Retirement

4520 - Parks & Recreation

260 - Worker's Compensation Insurance

\$2,490.00

I have increased this by the CAP of 10% but should have the Primex invoice in November. I will adjust at that time.

4520 - Parks & Recreation

341 - Telephone & Pagers

\$4,500.00

Recreation Department office phone, phones at both beaches,

4520 - Parks & Recreation

342 - Computer License & Fees

\$3,100.00

This is for Rec. Desk software. This allows us to sign up people for events/programming and manages budgeting and online payments for programming. The cost increased by \$200 this year from \$2600 in FY 2025 to \$2,800 in FY 2026. This also includes VC3 licenses.

4520 - Parks & Recreation

343 - Computer Support

\$6,675.00

VC3, part of the Town computer support agreement

4520 - Parks & Recreation

438 - Beach Equipment Maintenance

\$2,500.00

Various equipment needs over the course of the Summer. Swim lines, markers, buoys, dock, and anchor equipment, as needed.

4520 - Parks & Recreation

530 - Travel & Meals

\$ 500.00

Reimbursement for Rec. Director mileage for use of personal vehicle and Rec. Van fuel

4520 - Parks & Recreation

540 - Conferences & Training

\$9,400.00

Allow Rec. Director to attend in-state conferences/trainings. Pay for consulting fee for Len Angelli, who has been working with the Town since Summer 2021, as a lifeguard and swim trainer (lifeguard certification and skills check, swim instructor trainer, in-service training over the Summer), as well as overall safety and facility recommendations and support. Reimbursement for new or returning lifeguard certification courses (\$430 per guard) and recertification courses (\$300 per guard), as well as rental fees for Colby-Sawyer Hogan Pool for preseason certification and training. The Recreation Director recommends increasing this line by \$3,000 to cover these costs.

4520 - Parks & Recreation

560 - Dues & Subscriptions

\$ 374.00

This line item is related to two memberships and one online subscription that facilitates the Director with professional development, marketing, and promotion. New Hampshire Parks and Recreation Association, NH-based professional development and networking group, \$75. National Recreation and Park Association, a national professional development and networking organization, \$180. Canva, an online marketing and promotion tool, \$119.

4520 - Parks & Recreation

570 - Advertising

\$2,500.00

Advertising and promotion of events and programs are key aspects of the Recreation Department, meeting our goals to best serve the community. The Kearsarge Shopper continues to be an effective resource to promote events and programs.

4520 - Parks & Recreation

620 - Office Supplies

\$ 750.00

Purchase supplies as needed to support the Recreation Director's office needs and beach supplies. Includes printer cartridges for the office printer, pens, staplers, and various folders to organize paperwork.

4520 - Parks & Recreation

633 - Lifeguard & Swim Supplies

\$5,100.00

2 AEDs need to be replaced for the beaches ((\$2,538.56 quote attached). More staff uniforms need to be ordered. Lifeguard rescue equipment replacements. The Recreation Director recommends an increase of \$2,600 to cover the anticipated costs.

4520 - Parks & Recreation

637 - Ice Rink Maintenance

\$ 500.00

Upkeep and maintenance of the skating rink and warming hut, as well as service for snowblower and other snow removal equipment.

4520 - Parks & Recreation

638 - Van Maintenance & Repairs

\$ 750.00

Annual Inspection, maintenance, and service as needed.

4520 - Parks & Recreation

673 - Special Events

\$12,500.00

This line supports events organized by the Recreation Department throughout the year. \$10,000 is allocated for Haunted Happenings costs related to NLFD and NLPD personnel to cover road closures and ensure the safety of the overall event. \$2,500 is allocated for supplies and equipment needed for events throughout the year, such as art supplies, equipment, food, decorations, Easter Eggs, Halloween Candy, and porta-potties.

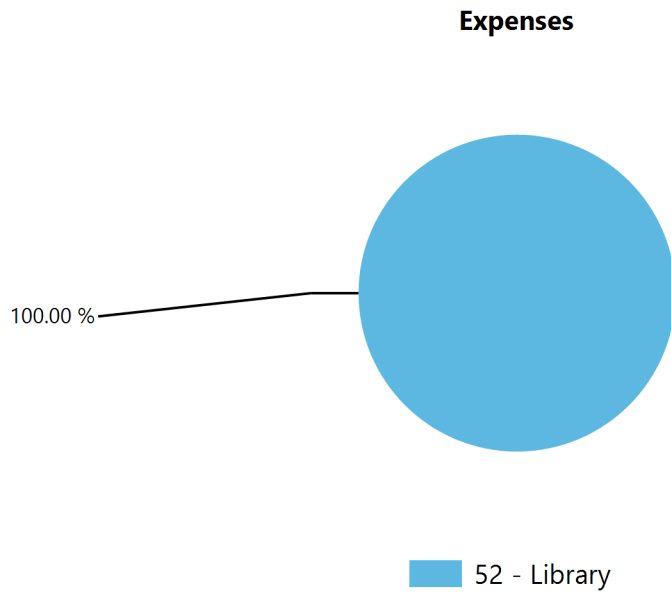
Sub-Department Summary

4550-880 - Library Expense - Tracy Memorial

Budget Prior Year Comparison

Account	Changes	Percent Change	2026 Amount	2027 Amount
Expenses				
810 - Library	Increased	4.35 %	756,695	789,618
Total Expenses		4.35 %	756,695	789,618

Budget Pie Charts



LIBRARY

4550 - Library Expense

810 - Library

\$789,618.00

Library Appropriation

**Tracy Memorial Library FY 2027 Operating Budget
Approved by the Library Board of Trustees 09/17/2025**

	A		B	C	D	E	F	G	H	I	J	K	L	M
1	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2024 Actual	FY 2025 Budget	FY 2025 Actual	FY 2026 Budget	FY 2026 % change		
2	RECEIPTS													
3	Library Income													
4	Tracy Funds	15,000	14,600	18,000	16,715	20,000	16,000	18,309	23,000	36,200	31,000	34.8%		
5	Fines/Fees	5,500	253	0	0	300	100	66	100	0	100	0.0%		
6	Lost/Damaged Books/Refunds	3,000	1,966	3,000	918	3,000	3,000	1,219	1,500	1,360	1,500	0.0%		
7	Gifts/Memorials	7,500	2,335	6,000	9,285	6,000	7,000	3,378	7,000	3,340	7,000	0.0%		
8	Non-Resident Fees	8,000	390	7,500	5,900	8,000	8,125	5,145	8,125	5,490	7,500	-7.7%		
9	Copier/Printers	1,500	93	1,500	265	1,500	1,500	1,075	1,500	867	1,250	-16.7%		
10	Grants						10,000	600	10,000	0	5,000	-50.0%		
11	Interest	100	12	100	11	100	50	9	50	11	50	0.0%		
12	Total Library Income	40,600	19,648	36,100	33,094	38,900	45,775	29,801	51,275	47,268	53,400	4.1%		
13	Town Appropriation	565,650	565,650	631,581	562,000	656,844	635,338	635,338	709,895	709,895	756,695	6.6%		
14	Library Reserve Funds					44,301	42,448	7,663	25,000	0	0	-100.0%		
15	TOTAL RECEIPTS	606,250	585,298	667,681	595,094	740,045	723,561	672,803	786,170	757,163	810,095	3.0%		
16														
17	DISBURSEMENTS													
18	Personnel													
19	Wages	369,300	282,666	333,300	343,215	359,597	379,866	369,610	416,877	416,925	463,245	11.1%		
20	Benefits	76,000	65,084	80,100	74,915	100,134	126,175	100,979	140,243	125,313	143,240	2.1%		
21	Total	445,300	347,751	413,400	418,129	459,731	506,041	470,589	557,120	542,237	606,485	8.9%		
22	Books/Related Materials													
23	Books	33,000	26,345	30,000	24,706	30,000	27,000	28,463	26,219	23,247	27,000	3.0%		
24	Periodicals	5,000	2,194	5,000	5,005	3,500	5,000	5,397	5,000	6,237	5,000	0.0%		
25	Audio-Visual	14,000	12,355	14,000	14,628	9,500	5,500	1,752	5,500	2,104	4,000	-27.3%		
26	Downloadables						10,300	15,683	11,000	17,538	15,000	36.4%		
27	Online Resources					7,500	2,700	2,830	2,781	7,747	2,500	-10.1%		
28	Total	52,000	40,894	49,000	44,339	50,500	50,500	54,124	50,500	56,873	53,500	6%		
29	Supplies													
30	Office/Library	4,500	7,168	4,500	4,907	4,500	4,950	3,143	4,950	7,435	4,500	-9.1%		
31	Custodial	1,500	1,141	1,500	887	1,500	1,500	1,708	1,500	1,041	1,500	0.0%		
32	Postage/Shipping	400	675	400	436	500	500	743	700	366	700	0.0%		
33	Copier/Printers	3,700	1,891	3,700	2,042	3,700	3,700	6,415	4,000	2,934	4,500	12.5%		
34	Total	10,100	10,876	10,100	8,272	10,200	10,650	12,008	11,150	11,776	11,200	0%		

Tracy Memorial Library FY 2027 Operating Budget

~~Approved by the Library Board of Trustees 09/17/2025~~

	A	B	C	D	E	F	G	H	I	J	K	L	M
		FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2024 Actual	FY 2025 Budget	FY 2025 Actual	FY 2026 Budget	FY 2026 % change
1		606,250	521,613	598,100	587,668	667,681	639,138	723,561	672,783	741,170	731,946	810,095	9.3%
74	TOTAL DISBURSEMENTS												
75	Library Building Cleaning	20,800	16,500										
76	SURPLUS												
77	Cleaning + Appropriation												

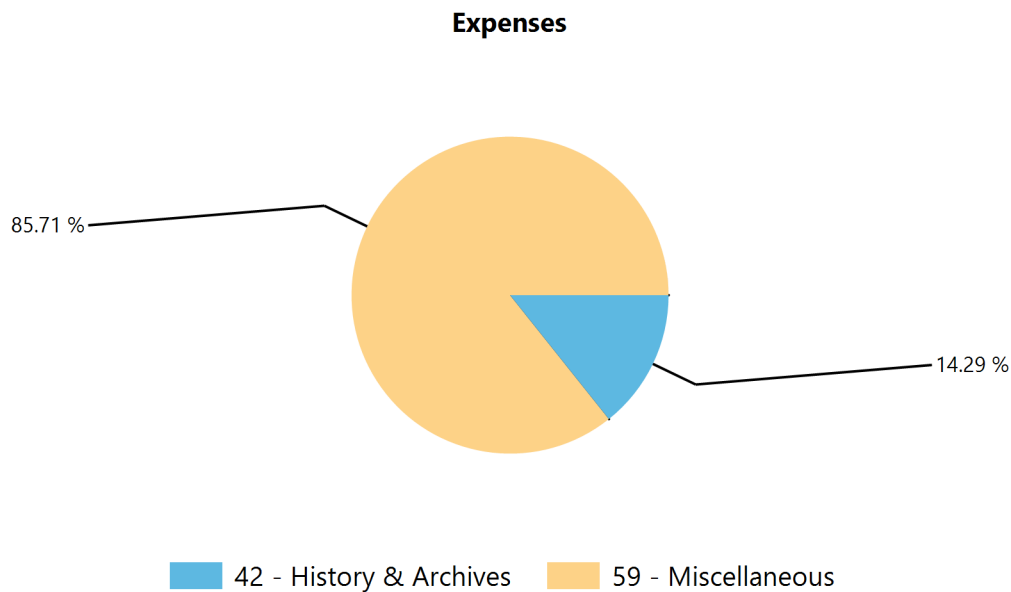
Sub-Department Summary

4589-100 - Other Culture & Recreation - Gen Gov

Budget Prior Year Comparison

Account	Changes	Percent Change	2026 Amount	2027 Amount
Expenses				
567 - King Solomon's Lodge	Unchanged	0.00 %	6,000	6,000
800 - History & Archives	Unchanged	0.00 %	1,000	1,000
Total Expenses		0.00 %	7,000	7,000

Budget Pie Charts



PATRIOTIC PURPOSES

4583 - Patriotic Purposes

\$ 300.00

Patriotic Purpose

610 - General Supplies

ARCHIVES

4589 - Other Culture & Recreation

\$1,000.00

Used for the maintenance of archives. No special requests this year.

800 - History & Archives

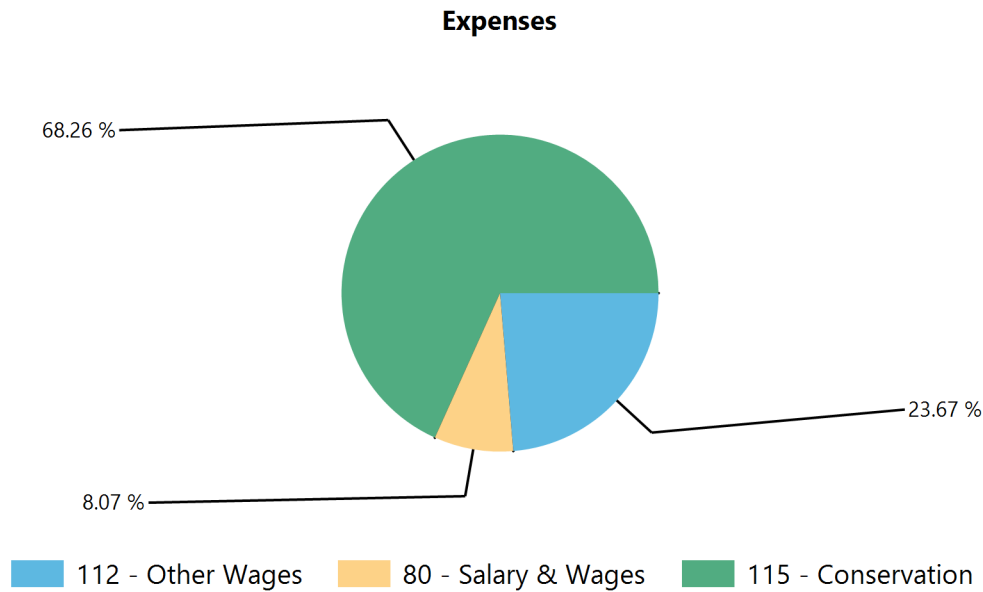
Sub-Department Summary

4611-100 - Conservation Administration - Gen Gov

Budget Prior Year Comparison

Account	Changes	Percent Change	2026 Amount	2027 Amount
Expenses				
123 - Intern	Unchanged	0.00 %	6,500	6,500
129 - Secretary	Unchanged	0.00 %	1,600	1,600
220 - Employer FICA & Medicare	Unchanged	0.00 %	620	620
260 - Worker's Compensation Insurance	Unchanged	0.00 %	10	10
801 - Annual Appropriation	Increased	6.36 %	17,650	18,772
Total Expenses		4.25 %	26,380	27,502

Budget Pie Charts



CONSERVATION COMMISSION

4611 - Conservation Administration

123 - Intern

\$6,500.00

See attached email

4611 - Conservation Administration

129 - Secretary

\$1,600.00

This line is for the recording secretary to take minutes at monthly meetings.

4611 - Conservation Administration

220 - Employer FICA & Medicare

\$ 620.00

Employer FICA

4611 - Conservation Administration

260 - Worker's Compensation Insurance

\$ 10.00

I have increased this by the CAP of 10% but should have the Primex invoice in November. I will adjust at that time.

4611 - Conservation Administration

801 - Annual Appropriation

\$18,772.00

See attached email.

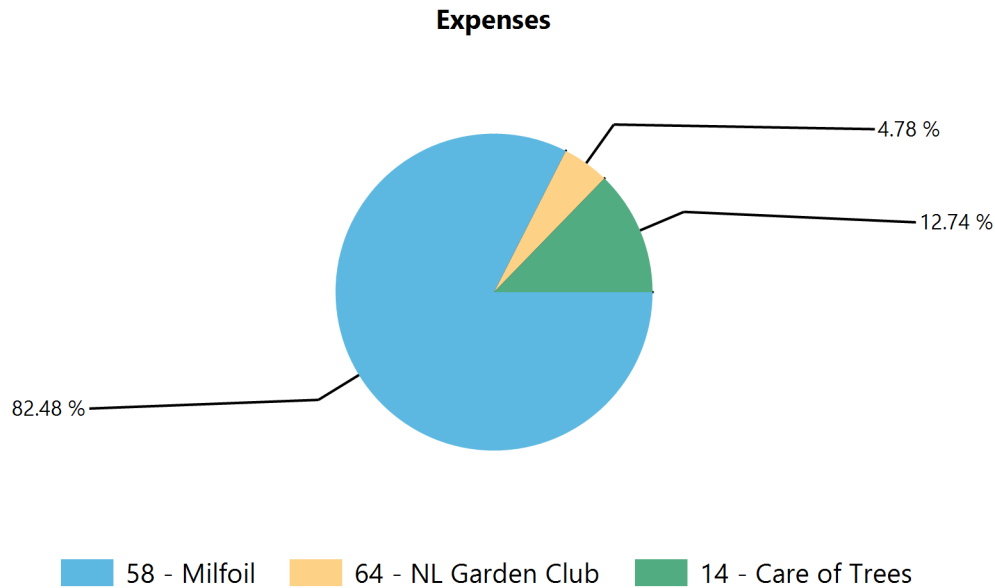
Sub-Department Summary

4619-100 - Other Conservation - Gen Gov

Budget Prior Year Comparison

Account	Changes	Percent Change	2026 Amount	2027 Amount
Expenses				
802 - Care of Trees	Unchanged	0.00 %	4,000	4,000
811 - Milfoil	Unchanged	0.00 %	25,900	25,900
812 - NL Garden Club	Unchanged	0.00 %	1,500	1,500
Total Expenses		0.00 %	31,400	31,400

Budget Pie Charts



Sub-Department Summary

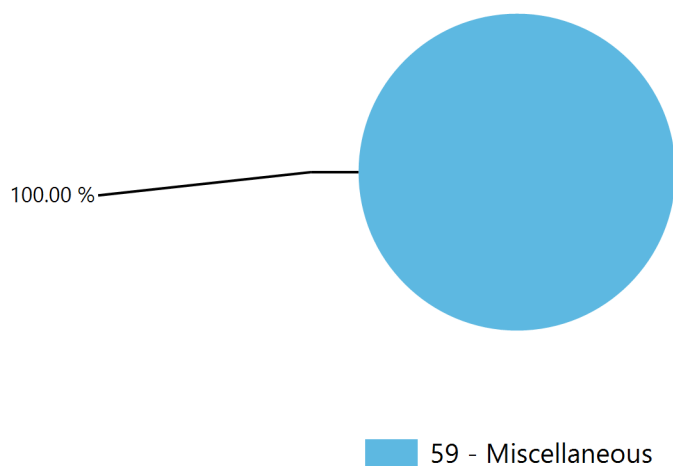
4612-100 - Energy Committee - Gen Gov

Budget Prior Year Comparison

Account	Changes	Percent Change	2026 Amount	2027 Amount
Expenses				
531 - Meetings & Expenses	Unchanged	0.00 %	900	900
Total Expenses		0.00 %	900	900

Budget Pie Charts

Expenses



ENERGY COMMITTEE

4612 - Energy Committee

\$ 900.00

Energy Committee expenses

531 - Meetings & Expenses

Sub-Department Summary

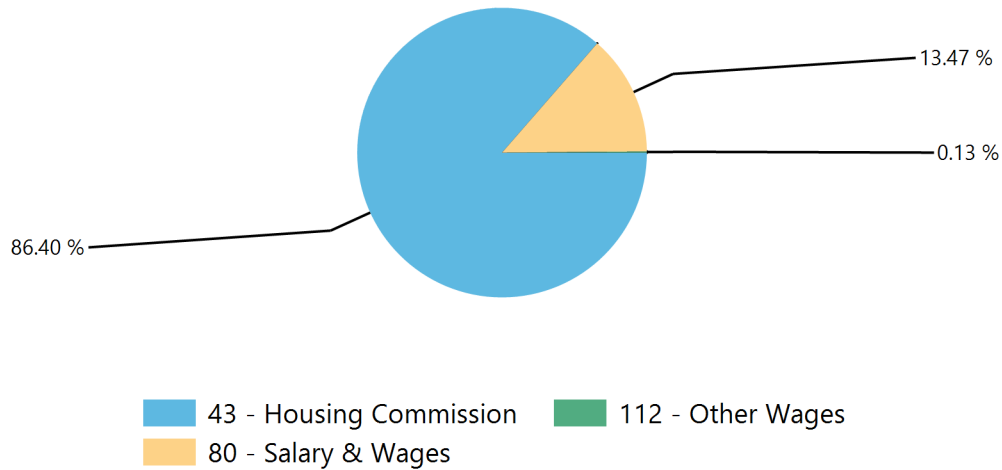
4632-100 - Housing - Gen Gov

Budget Prior Year Comparison

Account	Changes	Percent Change	2026 Amount	2027 Amount
Expenses				
000 - Housing Commission	Increased	100.00 %	5,000	10,000
120 - P/T Wages	Increased	5.00 %	1,380	1,449
220 - Employer FICA & Medicare	Increased	3.77 %	106	110
260 - Worker's Compensation Insurance	Increased	7.14 %	14	15
Total Expenses		78.06 %	6,500	11,574

Budget Pie Charts

Expenses



To: New London Select Board & Budget Committee
From: Peter Nichols, Chair, New London Housing Commission (NLHC)
Date: September 26, 2025
RE: FY27 Budget Request
Cc: Ashley Seybold, Housing Commissioners

Background

Over the last 16 months, the New London Housing Commission (NLHC) has been diligently implementing a comprehensive grant program funded by the New Hampshire Housing Finance Authority (NHHFA) to study and address the shortage of mid-market rental and owned homes, that are so greatly needed in New London. The HOP Grant of \$103,000 has enabled the NLHC to hire top tier consultants to help guide deep community outreach and inquiry that in so many ways would otherwise not be possible.

Serving in its advisory role to the Select Board and the Planning Board, the Housing Commission set the goals of the grant program around 3 phases of community engagement; **Discovery** of the facts about the Town including demographic trends and land use patterns, **Envisioning** of the types of housing might best fit available opportunities and the town character, and **Pathfinding**, to establish the way forward to achieving the visions and directions of the New London Community. The “Discovery” phase of the Grant Program was conducted in the Fall of 2024, and in the Spring of 2025, the second highly interactive community forum on “Envisioning” solutions was successfully completed. In the final phase, the Housing Commission will conduct a third community forum this Fall to present the data and public feedback learned from the prior events and work with the community to further define preferred “**Pathways**” for addressing the housing shortage. Subsequently, the Grant Program will culminate in a series of recommendations to the Planning and Select Boards for amendment to the land use regulations that have been shaped by deep community engagement. By design of our democracy, in March of 2026, the New London voters will ultimately choose the direction the town will travel in pursuit of greatly needed housing solutions.

Before the HOP Grant was secured, in FY’25, the Housing Commission made significant advances in studying demographics and housing statistics with a municipal budget allocation of \$16,500. During FY’26, the NLHC strategy for optimizing expenditure of its \$5,000 municipal budget allocation was to supplement the HOP Grant funding where the scope of allowances limited the outreach and methods that the NLHC believed were essential. For example, it was necessary to substantially renovate and reconfigure the NLHC webpage to achieve a fully transparent and robustly informative relationship with residents of New London. Also, building momentum to maximize attendance at the two public forums conducted required additional expenditures for effective design and placement of advertisements in local printed media. In March 2026, the grant program will have been completed, and the NLHC will rely on the FY’27 municipal allocation as its sole financial resource.

Request

In sole support of continuance in its assigned role and conducting its essential community outreach and engagement work, the NLHC herein requests that the Select Board and Budget Committee vote to approve FY’27 funding in the post-grant amount of up to \$11,574, to be applied to expenses necessary to serve in its advisory role. This includes an amount of \$1,574 for administrative recording services. As always, these funds will be carefully managed and prudently applied in pursuit of the best interest of the Town of New London.

Thank you in advance for your consideration.

HOUSING COMMISSION

4632 - Housing

000 - Housing Commission

\$10,000.00

As a result of the grant funding so generously provided by NHHFA, in support of continuing its community outreach and engagement work, the NLHC requests that the Select Board and Budget Committee vote to approve FY26 funding in a reduced amount of up to \$6,500.

4632 - Housing

120 - P/T Wages

\$1,449.00

Recording Secretary

4632 - Housing

220 - Employer FICA & Medicare

\$ 110.00

Employer FICA

4632 - Housing

260 - Worker's Compensation Insurance

\$ 15.00

I have increased this by the CAP of 10% but should have the Primex invoice in November. I will adjust at that time.