Town of Hampton					3/14/2011
Potential Expense Account Issues due to Default Budget					
Department / Account	Proposed	Default	Change		Comment
General Government	7,369,026	7,369,218	192	0.0%	Includes Medical / Benefits
Police Department	3,563,724	3,475,168	(88,556)	-2.5%	Traffic Control - Equip / Vehicle Replacement
Fire Department	2,974,413	2,914,157	(60,256)	-2.0%	Equip Replacement / Vehicle Maint
Building & Code	203,150	178,430	(24,720)	-12.2%	New Truck
Other Safety	448,308	433,010	(15,298)	-3.4%	Hydrants
Highways & Streets	2,015,992	1,880,825	(135,167)		
Municipal Sanitation	3,396,768	3,524,676	127,908		
Net Public Works	5,412,760	5,405,501	(7,259)	-0.1%	Net Change - Default vs ReORG =
Total of Above:	19,971,381	19,775,484	(195,897)	Actual Change: $(197,212)	
Other Expense Line Items	Actual	Default	Change		
Workman's Comp	429,221	400,900	(28,321)	Actual Bill higher than budget due to increase	
				in the experience rate (after Budget submitted)	
				Unknown is result of 2010 Payroll Audit	
Buy Back Program	107,907	120,000	12,093	Do not recommend reallocating any $ due to	
				potential 2012 shortfall due to possible default	
Social Security	262,732	253,100	(9,632)	Actual is 2010 - budget was adjusted down	
				for 2011	
Retirement					
Retirement - Grp 1	404,960	404,960	-	**IF NHRS CHANGES THEIR SHARE FROM 35%**	
Retirement - Police	400,851	379,529	(21,322)	**(per current law) TO 17.5% .... NOTING THAT**	
Retirement - Fire	498,593	472,315	(26,278)	**BUDGET IS @ 25%**	
		Subtotal:	(47,600)		
Welfare - Direct Assistance	57,000	70,000	13,000	Possible reallocation	