BUDGET OF THE TOWN/CITY

OF: Town of Hampton

BUDGET FORM FOR TOWNS WHICH HAVE ADOPTED THE PROVISIONS OF RSA 32:14 THROUGH 32:24

Appropriations and Estimates of Revenue for the Ensuing Year January 1, 2006 to December 31, 2006

or Fiscal Year From _____ to _____

IMPORTANT:

Please read RSA 32:5 applicable to all municipalities.

1. Use this form to list the entire budget in the appropriate recommended and not recommended area. This means the operating budget and all special and individual warrant articles must be posted.

2. Hold at least one public hearing on this budget.

3. When completed, a copy of the budget must be posted with the warrant. Another copy must be placed on file with the town clerk, and a copy sent to the Department of Revenue Administration at the address below.

This is to certify that this budget was posted with the warrant on the (date) _____.

BUDGET COMMITTEE

Please sign in ink.

Mary-Louise Woolsey, Chairman

John M. Kane

Michael P. Bouffe

[illegible]

Maurice H. [illegible]

John J. Lessard

[illegible]

[illegible]

THIS BUDGET SHALL BE POSTED WITH THE TOWN WARRANT

FOR DRA USE ONLY

NH DEPARTMENT OF REVENUE ADMINISTRATION
COMMUNITY SERVICES DIVISION
MUNICIPAL FINANCE BUREAU
P.O. BOX 487, CONCORD, NH 03302-0487
(603)271-3397

Budget - Town of Hampton FY 2006

1	2	3	4	5	6	7	8	9
Acct. #	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Warr Art#	Appropriations Prior Year As Approved By DRA	Actual Expenditures Prior Year UNAUDITED	SELECTMEN'S APPROPRIATIONS ENSUING FISCAL YEAR		BUDGET COMMITTEE'S APPROPRIATIONS ENSUING FISCAL YEAR	
	GENERAL GOVERNMENT				RECOMMENDED	NOT RECOMMENDED	RECOMMENDED	NOT RECOMMENDED
4130-4139	Executive		120,116	118,789	126,459			
4140-4149	Election, Reg. & Vital Statistics		187,909	180,995	222,197			
4150-4151	Financial Administration		700,201	731,400	719,394			
4152	Revaluation of Property							
4153	Legal Expense		325,722	309,794	203,078			
4155-4159	Personnel Administration		1,829,575	1,831,530	1,933,196			
4191-4193	Planning & Zoning		95,439	97,309	105,439			
4194	General Gov't Buildings		104,813	100,023	122,976			
4195	Cemeteries		88,647	90,070	95,477			
4196	Insurance		2,420,627	2,220,062	2,763,711	19,666		
4197	Advertising & Regional Assoc.							
4199	Other General Government		54,614	56,614	62,595			
	PUBLIC SAFETY		XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
4210-4214	Police		3,615,717	3,531,891	3,780,652			
4215-4219	Ambulance		-					
4220-4229	Fire		3,106,696	3,311,812	3,299,448			
4240-4249	Building Inspection		188,943	191,541	213,333			
4290-4298	Emergency Management		3,000	256	3,000			
4299	Other (Including communications)		22,000	19,923	23,500			
	AIRPORT/ AVIATION CENTER		XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
4301-4309	Airport Operations							

Budget - Town of Hampton FY 2006

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					RECOMMENDED	NOT RECOMMENDED	RECOMMENDED	NOT RECOMMENDED
	HIGHWAYS & STREETS		XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
4311	Administration		1,085,089	1,273,269	1,060,635	30,408		
4312	Highways & Streets		864,403	624,160	782,544	15,000		
4313	Bridges							
4316	Street Lighting		189,000	167,727	264,750			
4319	Other							
	SANITATION		XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
4321	Administration		1,953,885	1,778,667	1,837,547			
4323	Solid Waste Collection		671,298	637,429	679,556			
4324	Solid Waste Disposal		1,100,634	1,119,708	1,246,268			
4325	Solid Waste Clean-up							
4326-4329	Sewage Collection & Disposal		87,000	120,372	235,000			
	WATER DISTRIBUTION & TREATMENT		XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
4331-4332	Admin. & Water Services							
4335-4339	Water Treatment, Conservation							
	ELECTRIC		XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
4351-4352	Admin. & Generation							
4353	Purchase Costs							
4354	Electric Equipment Maint.							
4359	Other Electric Costs							
	HEALTH AND WELFARE		XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
4411	Administration							
	HEALTH AND WELFARE		XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
4414	Pest Control		116,450	107,679	137,614			

Budget - Town of Hampton FY 2006

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			RECOMMENDED		RECOMMENDED	NOT RECOMMENDED	RECOMMENDED	NOT RECOMMENDED
4415-4419	Health Agencies & Hospitals							
4441-4442	Admin & Direct Assistance		110,845	73,620	110,845			
4444	Intergov't Welfare Payment							
4445-4449	Vendor Payments & Other							
	CULTURE & RECREATION		XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
4520-4529	Parks & Recreation		254,308	230,247	254,966			
4550-4559	Library	17	768,646	703,209	736,385			
4583	Patriotic Purposes		1,650	1,799	1,650			
4589	Other Culture & Recreation	20	4,000	3,876	500			
	CONSERVATION		XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
4611-4612	Admin. & Purchase of Natural Res.	12	3,602	3,600	3,601			
4619	Other Conservation							
4631-4632	**REDEVELOPEMENT & HOUSING**							
4651-4659	**ECONOMIC DEVELOPMENT**							
	DEBT SERVICE		XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
4711	Princ. - Long Term Debt		2,206,293	2,372,251	2,278,159			
4721	Interest - Long Term Debt		1,295,174	1,076,843	994,048			
4723	Interest on TANs		10,000	35,195	30,000			
4790-4799	Other Debt Service							
	CAPITAL OUTLAY							
4901	Land	24	350,000	350,000				
4902	Machinery, Vehicles & Equip.							
4903	Buildings							
4909	Improvements Other Than Bldgs							

Budget - Town of Hampton FY 2006

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			RECOMMENDED		RECOMMENDED	NOT RECOMMENDED	RECOMMENDED	NOT RECOMMENDED
	OPERATING TRANSFERS OUT		XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
4912	To Special Revenue Funds	22, 23, 26, 27 & 28	1,470,000	1,470,000				
4913	To Capital Projects Funds							
4914	To Enterprise Fund							
	Sewer-							
	Water-							
	Electric-							
	Airport-							
4915	To Capital Reserve Funds							
4916	To Expendable Trust Funds	29	25,552	25,550				
4917	To Health Maintenance Trust							
4918	To Nonexpendable Trusts							
4919	To Agency Funds							
	SUBTOTAL 1		25,431,848	24,967,210	24,328,523	65,074	23,552,795	775,728
					RECOMMENDED	NOT RECOMMENDED	RECOMMENDED	NOT RECOMMENDED
	****SPECIAL WARRANT ARTICLES****				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
	Fire Department Headquarters	6			1,773,880		1,773,880	
	Relocation & Renovation of Old District Court	7			250,000			250,000
	WWTP Upgrades, Repairs & Maintenance	8			1,415,000		1,415,000	
	Aerial Ladder Truck	9			133,200		133,200	
	Ambulance Revolving Fund	19			200,000		200,000	
	Recreation Revolving Fund	20			28,000		28,000	
	Private Detail Revolving Fund	21			130,000		130,000	

Budget - Town of Hampton FY 2006

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	SPECIAL WARRANT ARTICLES (continued)							
			XXXXXXXX	XXXXXXXX	RECOMMENDED	NOT RECOMMENDED	RECOMMENDED	NOT RECOMMENDED
	Purchase & set-up of up to 5 police cruisers	22			127,724		127,724	
	Rescind Fire Alarm Fund	23			1,000		1,000	
	Hampton Beach Village District - 20% parking revenues	24			240,405		240,405	
	Police Forfeiture Fund	25			90,000		90,000	
	Hampton Cable TV Local Origination Fund	26			70,000		70,000	
	Cemetery Burial Trust Fund	27			10,600		10,600	
	Retired Senior Volunteer Program	30			1,800		1,800	
	"A Safe Place"	32			5,500		5,500	
	Seacoast Visiting Nurse Association	33			40,000		40,000	
	Rockingham Nutrition Meals on Wheels	34			3,930		3,930	
	Cross Roads House, Inc.	35			15,000		15,000	
	Area Home Care & Family Services	36			12,000		12,000	
	Larviciding and spraying of mosquitoes	37			22,525		22,525	
	Lamprey Senior Transportation	38			3,500		3,500	
	Richie MacFarland Children's Center	39			6,000		6,000	
	Purchase of 14.68 acres on Woodland Rd.	40			250,000		250,000	
	Sexual Assault Support Services (SASS)	41			2,000		2,000	
	Seacoast Hospice	42			7,500		7,500	
	Seacoast Youth Services (SYS)	43			2,500		2,500	
	Child & Family Services	44			5,000		5,000	
	SeaCare Health Services	45			10,000		10,000	
	Grave Space at High St. Cemetery	46			21,000		21,000	
	Rockingham Community Action	47				25,000	25,000	

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	SPECIAL WARRANT ARTICLES (continued)							
	Hire of 8 Firefighters	48				291,961	291,961	
	AIDS Response	52			2,700		2,700	
	SUBTOTAL 2				4,880,764	316,961	4,947,725	250,000
					RECOMMENDED	NOT RECOMMENDED	RECOMMENDED	NOT RECOMMENDED
	INDIVIDUAL WARRANT ARTICLES				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
	CMAQ Bike Path	11			574,800			574,800
	Road Improvement Projects	12			350,000		350,000	
	Tuck Field tennis and basketball court replacement	13			125,000		125,000	
	Pave & re-stripe Ashworth & High Street parking lots	14			89,000		89,000	
	Towle Farm sewer engineering	15			80,000			80,000
	Lane Memorial Library repairs	16			59,500		59,500	
	Children's Christmas Parade	17			3,500		3,500	
	Police Dept. Mounted Patrol Unit	18			36,700		36,700	
	SUBTOTAL 3				1,318,500	0	663,700	654,800
	TOTAL RECOMMENDED				6,199,264	316,961	5,611,425	904,800

1	2	3	4	5	6
ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Estimated Revenues Prior Year	Actual Revenues Prior Year UNAUDITED	Estimated Revenues Ensuing Year
	TAXES		XXXXXXXXX	XXXXXXXXX	XXXXXXXXX
3120	Land Use Change Taxes				
3180	Resident Taxes				
3185	Timber Taxes				
3186	Payment in Lieu of Taxes				
3189	Other Taxes				
3190	Interest & Penalties on Delinquent Taxes		190,000	243,916	235,000
	Inventory Penalties				
3187	Excavation Tax ($.02 cents per cu yd)				
	LICENSES, PERMITS & FEES		XXXXXXXXX	XXXXXXXXX	XXXXXXXXX
3210	Business Licenses & Permits		12,660	10,854	10,900
3220	Motor Vehicle Permit Fees		2,912,052	2,836,133	2,926,319
3230	Building Permits		330,000	361,976	355,000
3290	Other Licenses, Permits & Fees		30,319	31,507	29,275
3311-3319	FROM FEDERAL GOVERNMENT		1,407,669	114,980	50,000
	FROM STATE		XXXXXXXXX	XXXXXXXXX	XXXXXXXXX
3351	Shared Revenues		64,435	131,260	64,435
3352	Meals & Rooms Tax Distribution		554,494	554,494	554,494
3353	Highway Block Grant		261,052	261,053	261,052
3354	Water Pollution Grant		133,432	133,432	133,432
3355	Housing & Community Development				
3356	State & Federal Forest Land Reimbursement				
3357	Flood Control Reimbursement				
3359	Other (Including Railroad Tax)		121,125	171,487	74,151
3379	FROM OTHER GOVERNMENTS				
	CHARGES FOR SERVICES		XXXXXXXXX	XXXXXXXXX	XXXXXXXXX
3401-3406	Income from Departments		564,831	556,625	520,350
3409	Other Charges		211,590	221,019	205,110
	MISCELLANEOUS REVENUES		XXXXXXXXX	XXXXXXXXX	XXXXXXXXX
3501	Sale of Municipal Property	29	27,380	1,833	10,080
3502	Interest on Investments		135,000	179,316	85,000
3503-3509	Other		306,089	325,830	290,924
	INTERFUND OPERATING TRANSFERS IN		XXXXXXXXX	XXXXXXXXX	XXXXXXXXX
3912	From Special Revenue Funds	22, 23, 26, 27 & 28	1,470,000	1,470,000	0
3913	From Capital Projects Funds				

1	2	3	4	5	6
ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Estimated Revenues Prior Year	Actual Revenues Prior Year UNAUDITED	Estimated Revenues Ensuing Year
INTERFUND OPERATING TRANSFERS IN cont.			XXXXXXXXX	XXXXXXXXX	XXXXXXXXX
3914	From Enterprise Funds				
	Sewer - (Offset)				
	Water - (Offset)				
	Electric - (Offset)				
	Airport - (Offset)				
3915	From Capital Reserve Funds	24	350,000	350,000	
3916	From Trust & Agency Funds		530,000	565,317	537,500
OTHER FINANCING SOURCES			XXXXXXXXX	XXXXXXXXX	XXXXXXXXX
3934	Proc. from Long Term Bonds & Notes				
	Amounts VOTED From F/B ("Surplus")				
	Fund Balance ("Surplus") to Reduce Taxes		500,000	500,000	
TOTAL ESTIMATED REVENUE & CREDITS			10,112,128	9,021,032	6,343,022

BUDGET SUMMARY

	PRIOR YEAR ADOPTED BUDGET	SELECTMEN'S RECOMMENDED BUDGET	BUDGET COMMITTEE'S RECOMMENDED BUDGET
SUBTOTAL 1 Appropriations Recommended (from pg. 5)	25,431,848	24,328,523	23,552,795
SUBTOTAL 2 Warrant Articles Recommended (from pg. 6)		6,199,264	5,611,425
TOTAL Appropriations Recommended	25,431,848	30,527,787	29,164,220
Less: Amount of Estimated Revenues & Credits (from above)	10,112,128	6,343,022	6,343,022
Estimated Amount of Taxes to be Raised	15,319,720	24,184,765	22,821,198

Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: 2,589,201