

Default Budget - Town of HAMPTON FY 2009

1	2	3	4	5	6
Acct. #	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Prior Year Adopted Operating Budget	Reductions & Increases	Minus 1-Time Appropriations	DEFAULT BUDGET
GENERAL GOVERNMENT		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4130-4139	Executive	117,289	49,050		166,339
4140-4149	Election, Reg. & Vital Statistics	235,455	(9,666)		225,789
4150-4151	Financial Administration	795,622	(42,757)		752,865
4152	Revaluation of Property				-
4153	Legal Expense	348,391	3,557		351,948
4155-4159	Personnel Administration	1,979,252	636,096		2,615,348
4191-4193	Planning & Zoning	127,922	6,223		134,145
4194	General Government Buildings	87,273	870		88,143
4195	Cemeteries	99,639	1,110		100,749
4196	Insurance	3,084,145	(72,263)		3,011,882
4197	Advertising & Regional Assoc.	-	-		-
4199	Other General Government	55,171	630		55,801
PUBLIC SAFETY		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4210-4214	Police	3,674,844	46,067		3,720,911
4215-4219	Ambulance	-	-		-
4220-4229	Fire	3,185,459	(35,437)		3,150,022
4240-4249	Building Inspection	177,079	4,946		182,025
4290-4298	Emergency Management	3,000	-		3,000
4299	Other (Incl. Communications)	392,340	48,440		440,780
AIRPORT/AVIATION CENTER		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4301-4309	Airport Operations				-
HIGHWAYS & STREETS		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4311	Administration	1,247,906	64,531		1,312,437
4312	Highways & Streets	436,525	25,000		461,525
4313	Bridges	-	-		-
4316	Street Lighting	204,750	-		204,750
4319	Other	-	-		-
SANITATION		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4321	Administration	1,808,575	18,812		1,827,387
4323	Solid Waste Collection	617,230	7,196		624,426
4324	Solid Waste Disposal	1,197,251	36,138		1,233,389
4325	Solid Waste Clean-up	-	-		-
4326-4329	Sewage Coll. & Disposal & Other	203,000	-		203,000

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WATER DISTRIBUTION & TREATMENT XXXXXXXXXX XXXXXXXXXX XXXXXXXXXX XXXXXXXXXX					
4331	Administration				-
4332	Water Services				-
4335-4339	Water Treatment, Conserv. & Other				-
ELECTRIC XXXXXXXXXX XXXXXXXXXX XXXXXXXXXX XXXXXXXXXX					
4351-4352	Admin. and Generation				-
4353	Purchase Costs				-
4354	Electric Equipment Maintenance				-
4359	Other Electric Costs				-
HEALTH XXXXXXXXXX XXXXXXXXXX XXXXXXXXXX XXXXXXXXXX					
4411	Administration	-			-
4414	Pest Control	117,931	-		117,931
4415-4419	Health Agencies & Hosp. & Other	-			-
WELFARE XXXXXXXXXX XXXXXXXXXX XXXXXXXXXX XXXXXXXXXX					
4441-4442	Administration & Direct Assist.	158,132	-		158,132
4444	Intergovernmental Welfare Pymnts				-
4445-4449	Vendor Payments & Other				-
CULTURE & RECREATION XXXXXXXXXX XXXXXXXXXX XXXXXXXXXX XXXXXXXXXX					
4520-4529	Parks & Recreation	192,272	5,993		198,265
4550-4559	Library	810,000	10,842		820,842
4583	Patriotic Purposes	1,650	-		1,650
4589	Other Culture & Recreation	500	-		500
CONSERVATION XXXXXXXXXX XXXXXXXXXX XXXXXXXXXX XXXXXXXXXX					
4611-4612	Admin. & Purch. of Nat. Resources	3,601	-		3,601
4619	Other Conservation				-
4631-4632	REDEVELOPMENT & HOUSING				-
4651-4659	ECONOMIC DEVELOPMENT				-
DEBT SERVICE XXXXXXXXXX XXXXXXXXXX XXXXXXXXXX XXXXXXXXXX					
4711	Princ.- Long Term Bonds & Notes	2,243,380	79,994		2,323,374
4721	Interest-Long Term Bonds & Notes	987,294	(4,287)		983,007
4723	Int. on Tax Anticipation Notes	80,000	-		80,000
4790-4799	Other Debt Service				-

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CAPITAL OUTLAY		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4901	Land				-
4902	Machinery, Vehicles & Equipment				-
4903	Buildings				-
4909	Improvements Other Than Bldgs.				-
OPERATING TRANSFERS OUT		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4912	To Special Revenue Fund				-
4913	To Capital Projects Fund				-
4914	To Enterprise Fund				-
	Sewer-				-
	Water-				-
	Electric-				-
	Airport-				-
4915	To Capital Reserve Fund				-
4916	To Exp.Tr.Fund-except #4917				-
4917	To Health Maint. Trust Funds				-
4918	To Nonexpendable Trust Funds				-
4919	To Fiduciary Funds				-
TOTAL		24,672,878	881,085	-	25,553,963

Please use the box below to explain increases or reductions in columns 4 & 5.

Acct #	Explanation for Increases	Acct #	Explanation for Reductions
4130-4139	Labor Cost Actual Adjustments	4140-4149	Labor Cost Actual Adjustments / Contracted Services
4153	Labor Cost Actual Adjustments	4150-4151	Labor Cost Actual Adjustments / Contracted Services
4155-4159	Benefit Expense Change / Statutory Requirement - NHRS Spike Charge (\$650k)	4196	Benefit Expense Change
4191-4193	Labor Cost Actual Adjustments / Contracted Services	4220-4229	Labor Cost Actual Adjustments / Contracted Services
4194	Contracted Services	4721	Decrease in Long Term Debt Interest
4195	Contracted Services		
4199	Contracted Services		
4210-4214	Labor Cost Actual Adjustments / Contracted Services		
4240-4249	Labor Cost Actual Adjustments / Contracted Services		
4299	Labor Cost Actual Adjustments / Contracted Services		

Please use the box below to explain increases or reductions in columns 4 & 5. CONTINUED

Acct #	Explanation for Increases	Acct #	Explanation for Reductions
4311	Labor Cost Actual Adjustments / Contracted Services		
4312	Contracted Services		
4321	Labor Cost Actual Adjustments / Contracted Services		
4323	Labor Cost Actual Adjustments / Contracted Services		
4324	Labor Cost Actual Adjustments / Contracted Services		
4520-4529	Labor Cost Actual Adjustments / Contracted Services		
4550-4559	Labor Cost Actual Adjustments / Benefit Expense Change		
4711	Increase in Long Term Debt Principal		