



2024 HAMPSTEAD TOWN AND SCHOOL
DEPARTMENT BUDGET REVIEW



Hampstead Budget Committee

JANUARY 29, 2024

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

COMMITTEE'S ROLE IN THE BUDGET PROCESS

The Hampstead Budget Committee is an elected advisory committee which reviews the annual town budget appropriations and warrant articles in accordance with New Hampshire State Laws. The Committee's Goal is to provide fiscally "transparent" public information. The Committee informs the Board of Selectmen and the Public as to the underlying basis of Operating and Capital Budget requests from Town Government, Town Departments and Standing Committees. We attempt to explain budgetary increases, suggest possible considerations to reduce or manage future budget growth, and review Capital Budget recommendations of the Hampstead Capital Improvement Plan Committee¹. The culmination of these activities and assessments are presented in the following public information report to the Town. For this year's report, the CIP Committee has not completed its assessments as of this date; therefore, the following Budget Committee report will provide only a nominal list of the current plans for capital investments for major projects, exceeding \$25,000 in costs.

PRIMARY GOALS OF THE BUDGET COMMITTEE REVIEW

The Hampstead Budget Committee adopted relevant 2022 Hampstead Master Plan (HMP) recommendations to guide its process. Critical issues adopted from the HMP were: 1. Consider synergies of existing departments to optimize services, 2. Optimize transparency of financial decisions by the Town's leadership, and 3. Ensure the process and results of all Town Department and Committee budgetary proposals be *transparently* communicated to the public. We recognize the importance of implementing the Master Plan recommendations, to reinforce the Town's commitment to those guiding principles and actions. A primary consideration was the potential positive value of inter-department collaboration. We also assessed the priority of specific expenditures to comply with State and Federal Regulations.

The Committee recognizes that we do not have the legislative authority or ability to analyze the detailed basis of each and every budget. Specifically, the School Board's budget review is not authorized by any state statute; however, the School Board has cooperated with the Budget Committee to provide the Town with the following transparent, third party review. Therefore, any budget observations (for any department or committee) presented herein are for information only and are not intended as demands or requirements for the respective department or committee.

BUDGET COMMITTEE REVIEW AND EVALUATION PROCESS

The proposed 2024 Annual Operating Budgets for each Town Department and Town Committee are provided in Attachment 1, as prepared by the Town's and School Board's respective administrative staff. The budgets reviewed herein may not include all adjustments after the January 2024 budget review by the Board of Selectmen. A follow-up review will be conducted in February 2024 based upon the final budgets adopted by the Board of Selectmen and the School Board respectively, and this report will be updated.

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

Each Budget submittal was reviewed by a member of the Budget Committee (Three elected members, plus an ex-officio BOS member only). Each Budget Committee member was responsible to prepare a detailed review and assessment of specifically assigned Town budget line items, which were subsequently reviewed with the standing elected committee. This review focuses on the nominal year-over-year increases for the past 3 years, and explanation of those budget line items that showed significant budget increases or decreases. A few line items were analyzed for their necessity, the basis of cost estimate and the expected benefits to the Department or Committee for the Town. Budgetary considerations were developed, reviewed with the requesting Department or Committee, and are summarized hereinafter. A cursory review of staff salaries was also performed to compare them with other local NH municipalities.

GRANT FUNDING

The Budget Committee understands that many departments and committees seek funding from Federal and State Grants. While these applications were not evaluated this year by the Budget Committee, many departments and committees are currently seeking funding to augment or offset their budgets. For example, the Department of Public Works, Fire Department and School District are receiving and/or actively seeking funding for current operations needs and future capital projects. The Town would benefit from coordinating these applications to the extent appropriate.

CHANGES TO THE BUDGET REVIEW PROCESS THIS YEAR

Four primary adjustments to the Budget Committee review process were initiated this year. First, the Capital Improvements Plan (CIP) Committee was established by the Planning Board, as recommended by the 2022 Town Master Plan. This CIP Committee examines the existing and future capital needs for the Town to be considered as a component of department budgets¹. Second, the Budget Committee reviewed the Hampstead School budget, with the assistance of the School Administration, to provide the public with a nominal assessment of the budget's basis and changes. Third, the initiation of a Department of Public Works by the Board of Selectmen consolidated numerous Departments into a single managed entity, which established a joint assessment of many independent activities previously assigned to specific smaller independent departments and town committees. Fourth the Budget Committee has televised its review hearings on the Town's Cable TV channel (they are available for viewing) and will hold a Public Hearing in January to inform the public about our documentation process, findings, and town budget observations. The budget review results are summarized in the following report.

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

PRESENTATION OF BUDGET COMMITTEE RESULTS

The following pages document the results of the Committee work, including nominal observations and conclusions, and possible considerations to control the inexorable rise of the Town Budgets. The Committee's recommendations results are intended to guide the Selectmen in their budget deliberations and provide the public with an informative basis on which to determine how to vote on the Town's Budget Proposal.

ACKNOWLEDGEMENTS

The Budget Committee wishes to thank all Town Department Managers and Committee Chairs for their diligence in preparing the budget information, as well as thoroughly responding to the myriad of questions from the Budget Committee Members. Their cooperation and time commitment has been essential to the Budget Committee activities and is sincerely appreciated. Also, the Committee wishes to express our appreciation to Debbie Soucy, Planning Board Administrator, for her assistance in managing our meeting schedules and to document our formal meeting conversations and thoughts about the Budget items and recommendations. Finally, we thank Sally Theriault, Administrative Assistant to the Board of Selectmen, and Tina Harrington, Selectmen's Clerk for their timely information and thoughtful responses. We also wish to thank Robert Thompson, Superintendent of the Hampstead School District Supervisory Administrative Unit, for his tireless responses to endless questions about the School District budget.

A summary of each Department and Committee Budget review is provided hereinafter. Detailed summaries are provided for those departments with annual budgets exceeding \$0.5 Million. These departments include the: School Department, Police, Fire, Department of Public Works, Library and Solid Waste. These summaries provide a "nominal level" of information to help the public understand primary budget issues. The Budget Committee did not conduct detailed line by line review but focused on explaining those primary line items which increased or decreased significantly. All committees and departments are summarized in Attachment 1 for the reader's information. Many questions will come to the readers of this document which the Budget Committee will answer to the extent possible. The Budget Committee welcomes all feedback to improve this process for the public's benefit.

Notes

1. The Capital Improvement Plan (CIP) was initiated by the Planning Board in July 2023, in accordance with Town Meeting's 1990 Authorization, and the related State of New Hampshire Statutes. For its first budget year, the CIP committee is focusing its efforts on establishing policies, procedures, and evaluation criteria for all Town Departments. As in past years, each Town department's operating budget will include any essential capital projects over \$25,000. The School Department capital projects will also be considered. Note that the FY 2025 Budget review will include a fully independent CIP review to create a multi-year plan for capital investments.

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

1. TOWN LIBRARY

Hampstead's Town Library is statutorily authorized by NH RSA 202-A Public Libraries. These statutes establish the following relationship between the Town and Library:

1. The Library Board of Trustees (LBT) prepares an annual budget for approval by the Board of Selectmen, and ultimately, Town Meeting approval
2. The Board of Trustees appoints the librarian, determines the Librarian's salary, and is vested with the management and control of the library.
3. The Librarian is an employee of the Library, and reports to the Library's Board of Trustees (LBT).
4. The Library Board of Trustees meetings and communications are subject to the NH Right to Know Law (Chapter 91-A Access to Governmental Records and Meetings).
5. The final budget is subject to the review and approval of the Board of Selectmen, and Town Meeting.

GENERAL OVERVIEW OF LIBRARY ACTIVITIES

The library's primary responsibilities include custodial care and maintenance of information resources and published works by a litany of authors and creators. The overall Library management is guided by the LBT's Strategic Plan, the last of which was published in 2023 for a 3-year period ending in 2025. (Readers are urged to read the Library's Strategic Plan available here <https://hampsteadlibrary.org/board-trustees>). The library's published strategic priorities include: (1) Creating a welcoming environment, (2) Promote Information Literacy, (3) Promote Early Learning, (4) Satisfy curiosity and stimulate imagination, and (5) Know your community. Many of these priorities mirror those identified by the Town's 2022 Master Plan which recognized the value of the library's diverse functions to all age groups of the Hampstead Community.

As with any creative and/or intellectual property, the library has the responsibility to judiciously select a wide spectrum of works for complete and unfettered public access. The Hampstead Library also provides direct card member access to any literature works available from the State of NH Library system. The library also provides access to many daily and monthly publications, including news, educational, technical, and available consumer information.

The library also sponsors activities for all age groups, including young children, adolescents and seniors. These activities provide public access to information, creative crafts, musical acts and other educational programs. The Library Trustees welcome public access and use of the facilities for any Hampstead group, subject to space availability and use restrictions. Public access uses of the library facilities have continued to increase each year. Some routine activities that were authorized by the library include Boy and Girl Scouts meetings, Town Committees' Meetings (e.g., Water

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

Resources Committee), and Senior Social events (Morning Tea, Movies, etc). Though curtailed during the recent Pandemic, group meetings have increased over the past year, and are encouraged by the LBT and Library Director.

Currently, no significant Capital Projects are proposed for the buildings and grounds. All current “large expenditures”² are expected age-related maintenance items less than \$25,000 each for operating systems within the existing facilities.

BUDGET SUMMARY

The Library Budget shows a small increase from **\$799,577 (2023) to \$820,076 (2024), or about \$20,499 (about 3%)**. This increase is driven by the following factors: inflationary costs for supplies and services, and two part-time library staff assistants to replace one full-time staff person for desk coverage hours. Overall, this Budget shows increases in staff salaries, ranging from 6 to 9%, reflecting the recent inflationary cost-of-living increases in New Hampshire. While the total salary budget increase is offset by a reduction in the Library Director Salary (due to the former Director Rosemary Krol’s retirement), the 2024 salary compensation levels for all staff appear commensurate with the regional median salaries for respective Library staff.

LIBRARY BUDGET OBSERVATIONS

The LBT Strategic Plan emphasizes the community wide value of the resources and services that the library provides. Hampstead would benefit from a Townwide collaboration between several existing Town committees and the wide variety of library programs. Benefits to Childhood education, teens and Seniors could immediately be realized from joint programs using the library resources to their fullest extent. Also, the Library’s excellent Communications system (email, snail mail, message Board, etc) could provide an immediate opportunity for the Town’s Communication Committee to deliver information to most of Hampstead’s households. We suggest that the Master Plan Steering Committee, Communications Committee, Cable TV Committee, Board of Selectmen, and the library jointly seek ways to optimize these opportunities.

NOTES

2. “Large capital expenditures” are defined as costing between \$5,000 and \$25,000 with a useful life of 5 years or more.

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

2. FIRE AND RESCUE DEPARTMENT, INCLUDING AMBULANCE SERVICES

The **primary objectives** of the Fire Department are:

1. Provide staff and equipment to ensure public safety 24 hours per day, 7 days per week. Last year the Department responded to more than 1300 alarms, including house fires, vehicle accidents, brush fires, and other life-threatening emergencies.
2. Ensure professional medical and emergency care of Hampstead's citizens.
3. Ensure FIREFIGHTER safety, through training and properly tested and updated safety equipment.
4. Optimize the service life of equipment and facilities.
5. Provide a base for the Town's Emergency Management System and resources.

The Fire Department's Major Goals for 2023 include:

1. Establish full-time FIREFIGHTER coverage, reducing dependency on inconsistent part-time firefighters, to always ensure adequate resources.
2. Sustain the ongoing Capital Asset Repair and Replacement program to ensure the highest possible Insurance Services Organization service rating (the primary basis for house fire insurance costs, the higher the rating, the lower the insurance costs)
3. Develop sustainable ambulance services for Hampstead, while minimizing cost of service increases

OVERVIEW

With the completion of the Fire Station expansion in 2023 (now the *Chip Hastings Fire Building* in honor of his 40 years of service to the Fire Department), the Fire, Rescue, Ambulance and Emergency services now have the building-related resources to adequately serve Hampstead. The new space provides for full-time fire and rescue staff housing as needed for instantaneous response to emergency calls. The Town also maintains mutual aid agreements with all the surrounding Towns, which supplements the Town's resources when emergencies demand extra capacity.

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

The critical issues in 2023 have been the inability to locate and retain staff, either permanent or contract part-time firemen. As with many other public services in NH, competition for the limited trained and experienced staff has been a critical deficiency of the Department. As can be expected, staff availability and training are essential considerations of the annual Insurance Services Organization assessment and rating of our Fire Department. (The assessment is used to establish Hampstead Fire Insurance Rates for all homes and businesses).

The staffing difficulties have resulted from competition for trained permanent and part-time staff to satisfy a minimal full-time coverage. Moreover, volunteer fire fighters are declining in number due to the training and certification requirements. The Fire Chief has resolved this deficiency by hiring temporary contract staff in the past, but increasing hourly rates paid in other jurisdictions have severely reduced applicants accepting positions with Hampstead. As a result, the Board of Selectmen have increased the hourly rates for Hampstead's temporary contracted fire staff, but surrounding fire departments continue to pay more for these part-time fire staff. Moreover, in the past, staff from other departments would accept part-time work with Hampstead but are now offered overtime by their home departments so that their "home fire department" can satisfy their own staffing needs. The Fire Chief therefore is requesting the addition of 2 permanent positions to always assure at least one Hampstead full time fire fighter on each shift (out of 3 required) and, in addition, increasing the hourly rate paid to temporary contract firemen to \$20 per hour over the next year to provide greater assurance that all positions are always staffed.

Another major issue is the Ambulance Services provider. At present, the Town contracts with Trinity Ambulance Service which provide staff and equipment housed at Hampstead Fire Station. Over the past 15 years, the Ambulance services were paid by the individual requiring service, based upon their medical insurance coverages and direct payments to Trinity. Hampstead shared services with surrounding Towns to offset some of the ambulance housing costs. In 2023, the Trinity contract expired. Efforts to establish a replacement service considered many options to no avail. In fact, Plaistow decided to establish their own service, which will not include Hampstead. In lieu of any immediate options, Hampstead bid these ambulance services, with Atkinson, Danville, Sandown, and Newton. The low bid was again proffered by Trinity, though they now require a stipend of \$130,000 per year from all the communities listed above plus collection of direct user charges to serve the Town (Previously the service provider only collected from insurance carriers of each respective ambulance user.) The annual stipend cost directly increases our budget, and could over time, add significantly to future ambulance services budgets.

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

HISTORY OF CALLOUTS

The Fire-EMS-Ambulance callouts have continued to increase through the past 5 years. The following table summarizes the number of callouts which appear to average more than 3.5 per day in 2022 and 2023.

Year	Number of Callouts
2019	1,088
2020	1,073
2021	1,169
2022	1,329
2023	1,300 (projected)

FIRE-RESCUE- EMS BUDGET HIGHLIGHTS

The existing Fire Department full time salaries tend to the low range of generally available New Hampshire salary statistics and appear somewhat lower salaries than area local towns for entry level staff. With Selectmen approval, the Fire Rescue EMS Department budget embedded a nominal 3 to 4% Cost of Living (COLA) plus merit increase for salaries, which is consistent with prior years. The Department budget also adds an allowance to hire the equivalent of an additional 2 full-time fire staff. This added staff is proposed to be phased in during 2024, whereas the positions will be effective July 1, 2024; and, therefore, the cost for these added personnel will be half of what a full year would be. It is the goal of the department to increase its on-duty personnel to a minimum of 2 Full Time fighters plus one part-time firefighter (of the 3 full time firefighters recommended by National Fire Protection Association) per shift, 24/7. Currently, the department has four (4) shifts that provide 24/7 coverage. Two of those 4 shifts have 2 full-time firefighters on-duty 24/7 and the other 2 shifts have a minimum of 1 full-time firefighter and 1 Per Diem firefighter on-duty 24/7. Contracted and per diem staff fill out the shift staffing to the extent possible/available. As stated, it is the goal of the department to have 3 firefighters on duty 24/7. For this staffing model, the department needs to hire the aforementioned 2 additional firefighter/EMT's and to increase the current Per Diem hours from 5,856 hours to 8,976 hours. Because of regional competition for a limited number of fire fighters, it is proposed to increase the hourly rate of the Per Diem (Part Time) firefighters from \$17.00 per hour to \$20.00 per hour to remain somewhat competitive with neighboring fire departments. This pay increase will also be phased-in in 2024 to attract the essential staff for all shifts. It is proposed to increase the Per Diem rate to \$19.00 per hour effective January 1, 2024 and to add another \$1.00 per hour effective July 1, 2024. This phased-in approach will minimize the financial impact to the town in 2024. Other nominal expenses for supplies, fuel, electricity, contracted services and equipment repairs increase by nominal amounts (3 to 5%), based upon current costs for these resources.

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

The primary budget increases for 2024 therefore are:

PRIMARY BUDGET ITEM	DESCRIPTION	BUDGET INCREASE AMOUNT
Achieve shift level of service	Additional Full Time Fire Fighters, Inflation Increase salaries to be locally competitive	\$111,674
Address staffing shortages to achieve 3 Staff each of 4 weekly shifts for 24/7 Coverage	Increase Per diem firefighter hours by 3120 hours	\$71,584
Paying new annual Contract Fee for Ambulance services:	Base fee required to have ambulance headquartered in Hampstead, share service with surrounding towns.	\$130,000
Medical Insurance	Increase is out of Town's Control	55,000
Retirement	State Managed Fund	27,739
Miscellaneous Net Line item increases and (decreases)	All remaining line items	<u>19,689</u>
TOTAL INCREASE		\$360,686 +21.6%

BUDGET OBSERVATIONS

- Overall Budget appears to be acceptable, and all increases improve fire and emergency service performance to achieve recommended level of staffing coverage and the highest ISO rating (lowest insurance costs to business and homeowners).
- Continue evaluating plans to provide future Ambulance services at a nominal cost to the ratepayers. (Medicare insurance reimbursements rarely cover the full cost of current private contract ambulance services (\$300-500 offered against total expense of up to \$3000 per patient trip). Analysis of multi-town or other approaches to lower Hampstead's annual ambulance costs while maintaining service quality is ongoing.

CAPITAL INVESTMENTS

The Fire Department requests for Capital purchases are related to updating expired safety equipment and future vehicle replacements. Future capital budget appropriations will be required to fund future Capital Equipment Purchases. These capital items include new Fire Apparatus, and nominal staff safety equipment. These expenditures are based upon a long term, 20 year, capital asset plan, documented by the Fire Department.

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

This CIP can serve as a model for other key Hampstead Departments and Committees to plan future Capital asset investments. The Town should budget an annual Capital Fund contribution amount, to minimize the potential for large fluctuations in expenditures in any one year. For 2024, the Fire Department intends to seek a Federal Grant to offset the costs of immediate improvements to key equipment.

The Fire Department's Capital Plan is based upon 20-year fire apparatus life, 10 year plus accessory vehicle life, and safety related replacements to comply with national and federal standards. These capital costs require investment of about \$87,000 per year into a capital reserve fund. A complete assessment of these needs is presented in the Town's Capital Improvement Plan Committee report, to be released in January 2024. For the future needs, the Fire Department will seek \$87,000 annual contributions into their existing capital reserve fund. Note that any expenditures from this fund would require Board of Selectmen and Town Meeting approval.

OTHER COMMENTS

1. The overall call outs have continued to increase over the years. As a result, our Fire-Rescue-EMS resources are highly utilized (3+ times per day). In addition, the expansion of the Fire Department's role in a permanent Emergency Management capability is critical to the Town's security and protection from major disaster's impacts.
2. The Fire-Rescue-EMS Department staff demonstrate a strong commitment to Hampstead's safety, care of facilities, and continues to show the professionalism of the best such organizations. Ensuring that full time Hampstead Fire and EMT staff are assigned to every shift is a paramount goal of the Fire Chief.
3. The Fire Department has been exceedingly successful at procuring Grants from annually authorized State and Federal sources to offset our capital expenses, as well as staff compensation (most recently, primarily from ARPA funds or other Pandemic related sources). The Town should anticipate that the Fire Department will continue to collect its fair share of these grant funds to offset the Fire Department expenses.

FINAL FIRE DEPARTMENT OBSERVATIONS

1. **The proposed \$1,908,900 appears to be an appropriate funding level for the Fire Department and Emergency Services to provide satisfactory services to Hampstead and is expected to maintain the Town's Insurance Services Rating.**
2. **The projected 20-year Fire Department capital planning offers the Town the ability to properly plan its funding to maintain the Fire Department for 10 or more years.**

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

3. DEPARTMENT OF PUBLIC WORKS (Formerly HIGHWAY and BUILDINGS AND GROUNDS)

Hampstead's Board of Selectmen created a Department of Public Works to consolidate several existing independent departments, to be managed by a full-time professional with experience in municipal public works. The Board's primary objective was to establish professional proactive management of the Town's assets, rather than the past reactive approach (fix as it fails). Moreover, a professional public works manager enables the Town's highway and building and grounds staff to work seamlessly to meet peak workforce needs as they arise. This strategy will optimize the life and performance of the Town's public infrastructure investments.

Having hired a professional manager in July, the Board of Selectmen and the new Public Works Director have begun integrating activities of the following Town Departments: Roads and Streets, Buildings and Grounds, Stormwater, Cemetery, and other related Town maintenance activities. These departments will work to fully integrate the staff and equipment resources within one department, which will improve overall efficiency and performance. The Public Works Director enables the Town to inspect all ongoing public infrastructure related projects by third parties (e.g., water, electric utilities, etc) to assure that construction materials and outcomes meet or exceed the Town's requirements.

Two new responsibilities have recently been assigned to the Town, and specifically to the DPW. The first responsibility is Stormwater Management and related EPA Compliance. The second assigned activity results from the State DOT relinquishing its responsibility to trim brush and tress limbs that interfere with line of sight along roadways in a timely manner. Previously, the State would identify the problematic sites at intersections, and cut back the offending brush/tree limbs as a proactive measure. Recently the state has decided to trim brush more as a reactive measure or when manpower and equipment is available. This puts a higher burden on the local community to maintain sightlines on state-maintained roadways to protect Hampstead's residents. One key intersection requiring such treatment is the southward line of sight at the intersection of Emerson Avenue and State Route 121, which has a compromised sightline south along Route 121.

A cursory review of the Town's buildings, equipment, snow and ice contracts, and relationships with the Hampstead School Department has noticed opportunities to increase efficiency and lower third-party contractor costs. Initial efforts by the Public Works Director have reduced snow and ice management costs by more than \$75,000, as well as reducing the need for third party contractors for snow and ice maintenance. A more comprehensive road maintenance and replacement program is expected to increase the mileage of roads that remain in "good" condition for an extended useful life, by using alternative road rehabilitation procedures without increasing the overall costs for road maintenance.

These organizational and performance improvements will lead to more collaboration between departments as recommended by the Town's 2022 Master Plan. Moreover, the new Public Works Department is expected to increase the Town's facility maintenance at a lower cost.

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

PUBLIC WORKS CHALLENGES

1. Limited assessment of existing roads, bridges, stormwater facilities has led to a “fix as fail” approach to our infrastructure. While a cursory roadway assessment by the Rockingham Planning Commission provides a basis for roadway maintenance and reconstruction, no such surveys have been performed to guide the repair and replacement of Town Buildings, nor to identify stormwater/drainage issues. Recent project outcomes demonstrate the need for more comprehensive planning, design, and oversight to ensure that sustainable, cost-effective results are achieved.
2. The existing Public Works equipment is not designed to perform many common project needs; moreover, small equipment (mowers, etc) requires repair or replacement decisions. One example is the budgeted 2024 Mower purchase will be shared with the Cemetery Trustees.
3. The existing public works facility has been cited for environmental deficiencies by the USEPA’s inspection a few years ago. The facility needs to be brought up to current environmental standards. In addition, there are several health, safety and operational deficiencies that need to be addressed which have been budgeted for 2024.
4. Public works staff hiring has been impacted by the current regional workforce limitations and our comparatively lower salary structure compared to surrounding towns (i.e. Danville, Atkinson, etc). A plan for staff salary adjustments is needed to ensure adequate staffing, in lieu of hiring contractor resources. This issue has recently been partially addressed by increasing staff wage rates, but they continue to be less than those paid by surrounding communities DPW hourly rates.
5. Staff safety management and training has not met modern public works department requirements, which will require new efforts to ensure full compliance with the Federal Occupational Safety and Health Administration, and limit town workforce related insurance liabilities.
6. Hampstead’s USEPA Stormwater Permit requires a comprehensive program of drainage culverts, swales, erosion control and stormwater detention projects. With the collaboration and oversight of the Town’s Stormwater Management Committee, the Public Works Department has new responsibilities for maintenance and construction, under a USEPA specified compliance timeline. A cursory assessment of the existing conditions by the DPW Director has identified many sites that need improvements to ensure proper stormwater flow and erosion control. Future studies to prioritize the requisite stormwater improvements are desired.

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

7. Many Town Committees/Boards—Recreation, Solid Waste Recycling and Disposal, Conservation, Stormwater, Cemetery, Ordway Park, Planning, Zoning, etc.—will also ultimately benefit from coordinated Public Works resources for facility maintenance and repair assistance. The Board of Selectmen have observed that all these Town functions have begun maintaining close communication and coordination with our new Public Works Department.

2024 DEPARTMENT OF PUBLIC WORKS OPERATING BUDGET SUMMARY

DPW OPERATING BUDGET ITEM ¹	2024 KEY ITEM BUDGET	2023 KEY ITEM BUDGET	KEY ITEM INCREASE (DECREASE)	KEY ITEM BUDGET INCREASE JUSTIFICATION
Personnel Reorganization	\$415,509 ¹	\$175,538	+\$239,971	New Public Works Director to Increase staff planning and oversight, Competitive Salaries, staff training and coordination/integration, Overtime allowance.
Street Reconstruction Budget	\$435,000	\$428,000	\$7,000	Reallocate some reconstruction to street rehabilitation to increase improved street miles and Increase existing Streets Life Expectancy, Professional Engineering, Plus Stormwater maintenance activities
Cleaning and Maintenance	\$84,500	\$77,500	\$7,000	Updating facilities and equipment
Snow and Ice Control	\$542,000	\$621,950	(\$79,950)	Reduced Contractor Costs, Increase Town Staff Capability, Efficiently Apply Sand and Salt
DPW Garage Repairs	\$23,375	\$13,000	+ \$10,375	Comply with OSHA, USEPA, Building Codes
Stormwater Improvements, Lake Road Repairs/Restoration	\$137,000	\$52,000	+\$85,000	USEPA Permit Requirements and Correct Shore Road/Harris Ave Drainage Deficiencies
TOTAL BUDGET	\$1,647,384¹	\$1,377,998²	\$269,386¹ (20.1%)	Primarily the increase is related to Buildings and Grounds Salaries Transfer to DPW (\$150,000), stormwater (\$85,000) and nominal labor cost increases.

NOTES:

1. Includes 2023 Buildings and Grounds, Cemetery Salaries and associated costs.
2. About \$150,000 in 2023 Buildings and Grounds Salary (Administrative Budget) transferred to Department of Public Works for 2024

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

BUDGET COMMITTEE DPW OBSERVATIONS

1. The BOS establishing the DPW with a qualified, experienced Director is a major step forward in managing the Town's Infrastructure. This \$50,000 additional annual investment in fulltime expertise will substantially increase the performance and effectiveness of our Highway, Street, Buildings and Grounds performance, and longevity of future improvements, as well as decrease future contractor costs.
2. Approve Budget without Modification, DPW to accept responsibility to comply with Federal Stormwater Regulations, and merge Buildings and Grounds responsibilities.
3. In addition to lease/purchase of a new multipurpose work truck, Consider the benefits of retaining existing one ton Truck as a backup and extra vehicle during critical work periods (recent vehicular maintenance investment may warrant retention)
4. Continue collaboration with Committees and Departments: Recreation, Cemetery, Recycling and Waste Disposal, Planning Board, Conservation and Library Trustees to facilitate capital project design and implementation.
5. The Highway Budget has received a Block Grant each year for the past 5 years to offset its costs, ranging from a high of \$370,613.85 (2022) to \$142,000 (2023), averaging about \$251,000 per year for the 5 years. The status of future block grants is not known at this time. The amount of any such Block Grants will impact the final tax impact of public works budget.

CAPITAL PROJECT BUDGETS

DPW will ultimately have responsibility for many of the Town's long-term capital investments. A primary component will be the Public Buildings, for which a comprehensive assessment has not been performed in many years. We suggest that the DPW engage engineering services to assess the buildings structural, roof, siding, electrical, heating and ventilating, and foundations for condition and nominal repairs to sustain this critical infrastructure.

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

4.SOLID WASTE AND RECYCLING

OVERVIEW

Hampstead's solid waste and recycling program has been implemented using a curbside pickup model. Responsibility for waste and recyclables processing and disposal remains solely with the trash pickup vendor. For more than 10 years, Hampstead has received excellent service at a relatively low cost. The waste pickup vendor only charged Hampstead for the waste disposal fee (at a location selected by the vendor); recycling costs, including processing to separate materials, was the responsibility of the trash pickup vendor who accepted recycled material payments to offset the nominal commingled materials processing and residue disposal costs. This contract compensation model has relied on a long-standing prodigious demand for recycled materials, particularly from China. Note that the total 2023 annual costs for waste/recyclable collection and disposal averaged \$210 per year per household, which has been on par with similar costs of surrounding towns.

Hampstead's waste collection and disposal contract expired at the end of 2023. In anticipation, the Town's Solid Waste/Recycling Committee prepared a Request for Bids, which was publicly advertised. The Bid Specifications continued the current services based upon curbside pickup. Unfortunately, both waste disposal and recycling costs have substantially escalated in the past 5 years. The available solid waste disposal capacity has dwindled, and no new facilities are yet authorized in the New England area, costs for processing our "commingled" recyclables have increased. As for recycling, China's notable reduction in accepting recyclables has decreased commodity prices. Both factors have substantially increased the Town's Solid Waste/Recycling costs. According to the Northeast Resource Recovery Association, recycling markets are extremely variable, making estimates of recycled product compensation nearly impossible.

WASTE COLLECTION, RECYCLING AND DISPOSAL FEES

The Town received three bids for our Waste/Recycling Collection and Disposal services in July 2023. The low bidder was our current Contractor/Vendor, however, their bid amounts were substantially higher than our prior 5 year contract. In addition, the future fee escalation year to year will be much faster than inflation, resulting in overall costs increasing more than 30 percent during the 5 year term of the Contract. Moreover, to address the Recycled Product difficulties, all bidders established a nominal recycling fee to be charged per year to be offset by revenue received for recycled products. Unfortunately, the recycled product market volatility does not warrant a firm price for this service currently. Therefore, the Town will be charged a recycling disposal fee to be offset by any recycled product revenues received by the vendor.

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

As for disposal fees, the 2023 bids increase tipping fees from \$189,641 to \$335,700. This cost will continue to increase as state and region wide disposal capacity dwindles. At present, we are unaware of disposal capacity being developed to replace the current facilities which are expected to be shut down in about 10 years. Building new disposal capacity is a key concern of state and regional governments; therefore, some new capacity is expected to be developed. The costs for such trash disposal capacity will undoubtedly increase in the future.

The 2024 to 2029 contract proposal results in an annual per household cost of \$306 (2024), an increase \$93 per household per year from our 2023 costs. In 2025, these costs will increase to more than \$325 per household. Only a major change in how solid waste and recycling are managed will control the contract’s 30 percent cost increases by 2029 (to about \$425 per household). Note that 2023 included a cost for the curbside bin purchase, which is now fully paid, reducing the 2024 budget by \$89,311, from \$1,281,781 to the proposed \$1,192,467.

In addition, the Solid Waste/Recycling Committee facilitates periodic operation of the Town’s Kent Farm Road Transfer Station, as well as Hazardous Waste collection in collaboration with surrounding towns. The Solid Waste Committee also maintains a Swap Shop at the Kent Farm Road facility to optimize materials recycling and products reuse. Collaboration with the DPW has begun, and future changes to manage costs should be considered.

Solid Waste/Recycling Budget Items are summarized below:

SOLID WASTE ACTIVITY	2024 PROPOSED BUDGET ¹	2023 APPROVED BUDGET	INCREASE (DECREASE)	JUSTIFICATION
Curbside Collection	\$630,000	\$484,000	\$146,000	Lowest bid of 3 received in July 2023
		\$ 89,311	(\$89,311)	Budget offset due to final payments for Curbside bins
Solid Waste Disposal Fees	\$335,700	\$189,641	\$146,059	Tipping fee increased from \$73 to \$98 per ton (Tipping fee will increase to \$120 per ton in 5 years)
Recycling Tipping Fee	\$125,000	\$ 0	\$125,000	Assumes 30% recycling of total waste tonnage
Bulk Disposal	\$ 39,402	\$ 25,991	\$ 16,593	Tipping and hauling fees increase by 63%
Other Miscellaneous Costs	\$ 62,365	\$ 44,720	\$ 17,645	Other miscellaneous costs for Hazardous Waste Disposal, Transfer station operation and other expenses
TOTAL ANNUAL FEES:	\$1,192,467	\$833,663	\$ 358,804	Total 2024 annual fee per household about \$308 (an increase of about \$93 per house from 2023)

Notes All cost based upon bids received by the Board of Selectmen in July 2023, of which the lowest cost bid was selected.

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

BUDGET COMMITTEE SOLID WASTE/RECYCLING OBSERVATIONS

1. Consider reducing the Recycling Disposal fee budget based on estimated recyclables revenue. From initial Committee discussions with the Recycling Vendor, we understand that the value of recyclables cannot be determined at this time. The value of recyclables will depend upon the “cleanliness” (amount of dirt, and non-recyclable material found in the commingled recyclable wastes) and future market values for recycled materials. ***[DPW has recently established a cardboard recycling bin at the Stage Road site. Separate collection of corrugated cardboard will increase its value and optimize the amount of and payment for recycled cardboard.]***
1. Facilitate coordination with the new Department of Public Works to optimize solid waste program effectiveness and efficiency.
2. Solid Waste Collection, Recycling and Disposal services and current requirements should be evaluated with the assistance of our DPW Director and a solid waste professional (consider utilizing the Northeast Resource Recovery Association senior staff) to determine the following:
 - a. Future of recycling services, does curbside single bin recycling offer the most product recovery at the lowest cost
 - b. Future of waste disposal, and sustainable options expected to be available within 5 years
 - c. Options to curbside commingled recycling to reduce costs?
 - d. Other ways to reduce waste disposal and recycling costs (e.g. create a joint solid waste disposal district with other towns)
3. Provide technical information (coaching) to the public to increase the quality of recyclables and increase their commodity value.

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

5. POLICE DEPARTMENT

OVERVIEW

Hampstead's Police Department will undertake a major reorganization in 2024. Formerly headed by an elected Police Chief, Town Meeting (March 2023) authorized the Board of Selectmen to establish a permanent, full time, Police Chief to manage the Department. The Board of Selectmen selected Robert Kelley, our Deputy Chief, to be the first unelected Police Chief. He is scheduled to begin managing the Department full-time by February 12, 2024, coincident with the announced retirement of the elected Police Chief Joe Beaudoin.

The Police Department is well established and fully staffed at this time with 10 Fulltime and 11 parttime officers. The Department benefits from its full-time professional staff, and its relatively new building facilities and equipment. The Department also provides project details to provide safety for contractor activities. The cost for personnel and equipment for project safety details is paid by the Contractor, Utility or Project Owner as appropriate. The Town's charges appear to be commensurate with surrounding towns and compensate for the staff and any vehicular equipment used.

Police Department salaries are established by a Labor Contract with the Police Union which was voted-in approved by Town Meeting in 2021. The proposed 2024 Labor Agreement was recently negotiated with the Board of Selectmen. The new 3 year agreement appears to be within the range of reported New Hampshire compensation, and represents a reasonable salary increase.

Once the State took ownership, Hampstead's police department was expected to assist with the safety and security of Hampstead Hospital, as the State Police response to emergency situations make take 25 minutes or more. The Hospital has been acquired by the State of New Hampshire to house Department of Youth Detention Center services, with short term occupancy up to 100 youth. The existing Hampstead Hospital patients are referred to the facility for mental health counseling, and temporarily live full time at the facility. In addition, the State of New Hampshire plans to build a more secure Youth Detention Center facility to house an additional 18 youths with longer term (potentially multiple year duration) incarceration for extreme offenses. This additional facility is to be built by the end of 2025.

The Hampstead Hospital facility has required Hampstead Police assistance numerous times over the past 6 months to address unruly patient behavior, and facility elopements (unauthorized attempts to leave the facility and grounds). Hampstead Police assistance is primarily required for immediate response to physical injury to staff or patients, and to provide interim site support until State Police can take appropriate responsibility for the urgent situations. Over the past 6 months, Hampstead Police have responded to more than **50** incidents at Hampstead Hospital. The cost of the Hampstead Hospital police services *may be* compensated by the State of NH; however, the Hampstead Police Department must establish a budget allowance for these unpredictable responsibilities in lieu of direct state payment for the Services. The Board

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

of Selectmen are working with our state legislators to receive reimbursement through a permanent payment in lieu of taxes. (State facilities are non-taxable properties).

PROPOSED 2024 POLICE DEPARTMENT BUDGET

The proposed overall 2024 police budget is \$2.047 Million, an increase of about 6% (\$117,000) from the 2023 Budget of \$1.930 Million. The primary Police Department budget increase is related to salary, and benefits (e.g., medical, dental, life and disability insurance). The salaries and benefits are governed by a 3-year Labor Agreement which is due for renewal in **2024**. **The other budget increases are related to: (1) upgrading the computer system to comply with the Rockingham County data management requirements (up \$20,000), (2) police training to comply with state mandates (up \$2k), and (3) the canine budget (up \$7,000 to offset a lapsing Grant).** In addition, the Police Department is seeking \$73,000 to purchase a new fully equipped police vehicle (up \$10,000 from 2023), which has historically been a yearly capital request. The annual replacement was established to address the almost 24/7 use (with motor running) of the cruisers. Police cruisers are a vital piece of equipment that needs to be reliable, when responding to emergencies. Police cruisers are subject to rigorous driving conditions and long hours of idling time, both significantly impact the longevity of police vehicles.

Other budgetary line items (e.g. Utilities, Workshops, Support services, etc) remain constant from 2023 to 2024.

BUDGET COMMITTEE OBSERVATIONS

1. The Police Budget Proposed increase of 6.1% appears to represent the lowest possible budget to be approved without change in staffing, as staff and related taxes, insurance and represents more than 85% of budget.
2. The police cruiser replacement program should be reviewed in the coming year. Coupled with an inventory of vehicles and department needs, a formal Capital Improvement Plan should be established, and added to Hampstead's Capital Improvement Plan.
3. The Board of Selectmen should continue to advocate for State Legislative funding to offset the fiscal burden incurred by Hampstead's Police Department to provide emergency police services to the State-owned Hampstead Hospital and future Youth Development Center.
4. Our new Police leadership is expected to implement new policies, training mandates and patrol scheduling. These structural changes are intended to improve the department's readiness and performance--to maintain the highest standards of police services—as efficiently and fiscally responsible as possible. It is likely that future budgets will reflect these changes, leading to individual line-item adjustments.

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

6.AMINISTRATION, DEPARTMENTS AND TOWN COMMITTEES

The following Town Departments and Committees budget each have been reviewed for consistency with past budgets. These budgets are relatively consistent year to year, only impacted by inflationary pressures and nominal staff salary raises, based upon a documented step system (e.g., experience, performance, additional relevant education, etc). A summary of the approved 2023 and proposed 2024 budgets are listed below.

DEPARTMENT/COMMITTEE	2024 BUDGET PROPOSAL	2023 BUDGET	NET INCREASE	PERCENT INCREASE	JUSTIFICATION	COMMENTS
Board of Selectmen And Administration	\$287,165	\$275,846	\$11,319	4.0 %	Nominal Increases, Increased Town Moderator and Meeting Expenses For Additional Election Events	Budget increase is acceptable given inflation
Office of the Town Clerk	\$187,480	\$170,065	\$16,875	10%	Increased Salary Costs Predominate	Salaries appear appropriate to area
Election Administration	\$ 23,500	\$7,250	\$16,250	224%	3 Election Cycles, New Ballot Machine (\$8,000)	Election changes state mandated
Financial Administration	\$ 17,000	\$15,500	\$1,500	10%	Nominal Increase in audit expense	Consultant Services
Tax Collector	\$62,105`	\$ 57,993	\$4,112	7%		
Treasurer	\$7,690	\$7,690	0	0		
Reevaluation/Assessing	\$164,601	\$84,167	\$76,800	87%	State mandated reassessment every 5 years	Limited Firms Responded to Bid
Legal Expenses	\$35,000	\$35,000	0	0		
Personnel Administration	\$668,665	\$599,205	\$45,830	7%	Social Security, Medicare and Retirement Expenses	Related to Benefit increases
Planning Board	\$ 125,100	\$ 125,100	0	0%	Admin Salary Increase for CIP/Master Plan Duties, Board of Adjustment and Zoning	Engineering Offset By Applicants Will reduce budget impact
Zoning Enforcement	\$181,240	\$177,548	\$3,692	2%	Nominal Salary Increase	
Board of Adjustment	\$ 8,870	\$7,955	\$ 915	12%	Increased Clerk Duties	
Water Resource Committee	\$10,000	\$10,750	(\$750)	0.0%	Continued HAWC Monitoring (legal), Well Testing Program; Rain barrel Program	Committee Continues to monitor groundwater use and MGMT
Government Buildings and Grounds	\$261,283	\$386,727	(\$125,444)	(32%)	Staff salaries transferred to Public Works Department Budget, Add Ordway Park Labor	Line Item Includes \$40,000 Building Maintenance Fund
Cemetery	\$73,149	\$ 60,000	\$13,149	21%	Cemetery Maintenance Assigned To DPW	
Insurance	\$166,577	\$148,543	\$18,034	12%	Workers Comp, Unemployment, Property Liability and Fire Dept	Essential Requirements
Regional Association planning	\$9,391	\$9,118	\$273	3%	Rockingham Planning Commission	Essential to access State DPW Funds

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

DEPARTMENT/COMMITTEE	2024 BUDGET PROPOSAL	2023 BUDGET	NET INCREASE (Decrease)	PERCENT INCREASE	JUSTIFICATION	COMMENTS
Animal Control	\$30,000	\$30,000	0	0		
Cable Television	\$64,500	\$42,900	\$21,600	50%	Additional Staff Compensation to add part time Camera Operators	Offset by Cable Co. Fees
Recreation	\$119,970	\$109,800	\$10,170	9%	Predominately staff salary increases to increase lifeguard and counselor staff	Includes \$25,900 for Senior Activities
Patriotic Purposes	\$9,500	\$9,500	0	0	275 TH Anniversary	
Health and Welfare	\$ 70,047	\$85,446	(15,399)	(-18%)	Warrant articles, if passed will increase total cost for Health Services	Annual Review of Hampstead Costs and Benefits Recommended
Conservation	\$14,981	\$10,655	+4,326	+41%	Survey and Title work required to accept conservation land donation	Appropriate Town Investment in Public Lands
Emergency Management	\$13,802	\$13,245	\$557	+3.2 %	Essential Public service	
Street Lighting	\$13,500	\$16,500	(\$3,000)	(18%)	Power, Repairs	Future Lighting costs expected

TOTALS **\$2,658,256** **\$2,463,248** **\$195,008** **7.9%**

ADMINISTRATION OBSERVATIONS AND RECOMMENDATIONS

1. Accounting for Building and Grounds Transfer to Department of Public Works and deducting for the once per 5 year Reassessment Costs, the 2024 budget compared to 2023 results in a year to year increase of \$73,600, which factors into an actual Administrative increase of 10.9 %.
2. Competition for staff resources has impacted the salary compensation for Cable TV and Recreation.
3. Additional Primary and Presidential Elections increase the Town Clerk and Election resource requirements in 2024.
4. With the advent of a Public Works Department, the entire management, supervision and expense of Cemetery, Lighting, all Buildings and Grounds expenses should be considered for transfer to the Public Works Department.
5. School and Town Administration have jointly bid electricity and fuels which benefited both entities. Additional Opportunities for joint purchase of materials and services may result in further cost benefits.
6. The Town’s DPW and the School Department collaboration for snow and ice control may reduce overall costs for equipment, materials and manpower.

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

7.HEALTH AND WELFARE ORGANIZATION DONATIONS

The Town of Hampstead annually donates funds to local and regional Non Profit Organizations that provide health and welfare services to our residents. Historically, these donations are funded by Town Meeting Warrant Articles, and a general line-item budget. Generally, these services are implemented with the assistance of a third-party vendor who fields requests for services and assigns the request to the appropriate agency/organization serving Hampstead. These services range from: Meals on Wheels, Fuel Oil Assistance, mental health assistance, Senior Meeting Center (Plaistow), Child Advocacy, Transportation Services, Senior and family support for incarcerated individuals, and other food, clothing, and other related family needs.

Hampstead's current process for selection and funding these Organizations has generally been based upon receipt of written requests from each Non-Profit. The Town historically has established Warrant Articles for funding requests on a rotating basis every few years, and carried these donations in an Operating Budget line item, for several years between Warrant Article votes to confirm the Non-Profit donation. The Organizations sometimes provide basic information with their request: nature of services, funding amount requested, and address, etc. Some applicants provide a list of the direct benefits to Hampstead for the prior year.

As the Budget Committee researched available information, we determined that many of these organizations receive funding from Rockingham County and State/Federal funded organizations, sometimes by more than one entity. We researched data with Pro Publica (a Non-Profit reporting entity), general internet searches, and communication with Rockingham County. Moreover, the Committee researched the organizations' NH Legal Status, specifically the organizations "standing" with the Secretary of State, a common legal requirement for Non-Profit organizations. All this information provides a basis for establishing the actual funding needs, as well as the "return" on the Town's investment in these Non-Profit organizations, to be monitored and reviewed annually. One observation made was the overlap and redundancy of several Non-Profit organizations. We should determine if funding one or more than one organization with the same service offerings will optimize the benefits to Hampstead Residents.

The Budget Committee has prepared and distributed a more formal annual process to solicit information from Non-Profit organizations that seek Town funding. The Recommended "Funding Request Form" is attached as Exhibit C, which is based upon similar forms from neighboring towns. These forms should be provided to a specified individual or Committee for annual review and recommendation. The Budget Committee suggests that every individual request should be placed on the Town warrant for individual Voter approval every year.

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

The following Table summarizes the current list of Health and Welfare organizations and includes all available information. We have listed: Agency Name, Secretary of State Status (if applicable), total Organization wide funding and percentage used for Organization Administration, funding sources, funding request of Hampstead, a metric for the services provided Hampstead, and the number of years that services have been provided. The Table follows hereinafter.

The Budget Committee will continue to solicit information from the respective Non-Profit Organizations to further quantify their respective benefits to Hampstead. We believe that these entities must provide a logical and substantive basis for taxpayer support, based upon “what Hampstead’s taxpayers donate”. These Non-Profit entities should be formally evaluated, and a summary of the information outlined above be made available to the public for their consideration in each future year. Further consideration of the administrative costs of organizations, and the direct benefits to Hampstead citizens will become the basis of recommendations to Hampstead’s taxpayers.

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

2024 HEALTH FUNDING REQUESTS—SUMMARY OF CORPORATE/NON-PROFIT STATISTICS

ORGANIZATION	NH SECRETARY OF STATE STATUS	FUNDING REQUESTED	SERVICES PROVIDED TO HAMPSTEAD RESIDENTS	OTHER FUNDING SOURCES	TOTAL ORGANIZATION ANNUAL REVENUE
Vic Geary Drop In Center*	Good Standing	\$6,000	For 9 Local Towns: Meals provided on site; senior activities; Health Issue Check By Rockingham Nurses	8 Local Towns	\$48,700 (2022)
Rockingham County Community Action	Good Standing	\$6,800	Fuel Assistance; Electric power assistance	Numerous	\$132 Million
Retired Senior Volunteers (Friends Program subgroup)	Good Standing	\$700	Housing, Food security; Transportation To Medical Appointments,	Numerous, Rockingham County \$7k (2024)	\$1 Million
Haven	Good Standing	\$3,070	Violence Prevention and Sexual Assault related Services To Provide the well-being of children and families	Numerous, Rockingham County \$30,000 (2022)	\$2.3 Million
Community Caregivers of Gtr Derry	Good Standing	\$9,000	In-home services and free Transportation for Elderly and Disabled in Seven Town Area	Numerous	\$377,000 (2022)
Seacoast Child Advocacy Center	Good Standing	\$1,250	Offers Advocacy for Child Abuse Victims and Families	Numerous; Rockingham County, \$20,000 (2023)	\$513,000 (2022)
CART (Manchester Transit Authority)	---	\$17,142	Transportation Services; Reported 729 Rides in 2023	Fed Grants of 50-85%	\$690,000
American Red Cross	---	\$1,500	Emergency assistance, disaster relief and preparedness, Blood Drives	Numerous; Including Federal	\$3 Billion (2022)
Waypoint aka Children and Family Services of NH	Good Standing	\$1,000	Foster Care Services and Support to older adults, homelessness, disabled adults, early childhood and family support for families impact by incarceration	Numerous, Rockingham County \$6,000 (2024)	\$19.1 Million
CASA	Good Standing	\$750	Provide a voice for children and youth that have experienced abuse and neglect, Helps educate volunteers to serve as advocates	Numerous, Rockingham County \$6,000 (2024)	\$4.6 Million
Isaiah 58	Good Standing	\$5,000	Help people with Food, Clothing and other issues of justice; Housing	Numerous, Rockingham County \$7,500 (2024)	\$725,000
SoRock NH	Good Standing	\$8657	Preventing Substance Misuse and nurturing mental health in Children and Adolescents, School Department Contracts for Special Ed Services	Numerous,	\$4.5 Million
Rockingham Nutrition and Meals on Wheels*	Good Standing	\$6,100	616 Rides to 21 Residents, served 7949 Meals to Residents	Numerous, Rockingham County \$160,000 (2024)	\$3.85 Million
Gtr Derry Community Health Services	Good Standing	\$11,300	Act as Health and Welfare Clearing House for Hampstead Citizens	Numerous	\$790,000

Bold Funding requests through Warrant Articles. Other listed donations are based upon prior Town Meeting Approvals.

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

FINAL NON-PROFIT HEALTH AND WELFARE FUNDING OBSERVATIONS

Based upon the information supplied by the requesting Health and Welfare Agencies and Organizations, Hampstead does receive benefits from almost all each year. However, Hampstead does not receive benefits some years from one or another agency/organization, so a multiyear assessment is needed to truly estimate the direct benefits to Hampstead. From information collected this year, the following 2023 benefits accrue:

ORGANIZATION	NUMBER OF HAMPSTEAD INDIVIDUALS/FAMILIES ASSISTED in 2023	2024 FUNDING REQUESTED ¹
Vic Geary Drop In Center*	20 Hampstead Residents visit 1040 times per year for meals	\$6,000 ²
Rockingham County Community Action	66 to 100 clients per year	\$6,800
Retired Senior Volunteers (Friends Program subgroup)	385 Bone Builders participants	\$700
Haven Violence Prevention and Support Services	2023: 9 individuals, 22 units of service	\$3,070
Community Caregivers of Gtr Derry	2023:31 Residents (5,111 volunteer Hours)	\$9,000
Seacoast Child Advocacy Center	NO INFO AT THIS TIME	\$1,250
CART (Manchester Transit Authority)	NO INFO AT THIS TIME	\$17,142
American Red Cross	NO INFO AT THIS TIME	\$1,500
Waypoint aka Children and Family Services NH	12 Beneficiaries (2023)	\$1,200 ³
Isaiah 58	2023: 11 Families	\$5,000 ⁴
SoRock NH	400 Residents (2023) 465(2022)	\$8657 ⁵
Rockingham Nutrition and Meals on Wheels*	76 Meals, 8 rides (2023)	\$6,100
TOTALS HEALTH DONATIONS		\$66,419⁶

NOTES 1. Except as designated, all funding requests are included as line items in Administrative Budget; 2. To Be Authorized via Town Meeting Warrant Article No.11; 3.To Be Authorized via Town Meeting Warrant Article No. 8; 4. To Be Authorized via Town Meeting Warrant Article No. 10; 5. To Be Authorized via Town Meeting Warrant Article No. 9; 6. If all 2024 Warrant Articles approved

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

8.HAMPSTEAD SCHOOL DEPARTMENT AND SCHOOL ADMINISTRATIVE UNIT (SAU)

With Hampstead entering its third year as an independent school district, the School Board and its Superintendent's management team has prepared an exceedingly comprehensive budget proposal. The HSB annual budget proposed for 2022 was based upon a zero-based line item process. All activities and expenditures were developed pursuant to the School's Master Plan, and they examined each line item for its necessity and budget amount, that year a 3.5% budget *decrease* resulted. The 2024-25 School Year Budget has been forecast based upon the current 2023-2024 school year budget and addresses several major budgetary challenges. Recognizing that the 2022-2023 zero-based budget process provided a baseline budget for 2023-2024, the 2024-2025 budgeting process built upon the FY 2023-2024 budget to establish the proposed 2024-2025 budget.

The primary cost factor for the SCHOOL BUDGET is staff salaries and benefits. A comparison to surrounding and statewide salary information indicates that Hampstead's current salaries are consistent with statewide salary figures. Hampstead's teacher salary range and median is consistent with New Hampshire state averages, as well as the averages for the neighboring state of Vermont. The range of Hampstead's staff salaries is primarily impacted by the Town's teacher education level and high level of experience, which is the primary basis for salary escalation in any teacher employment contract.

The salient budget increases(decreases) are listed in the following Table 1.

The FY 2024-2025 Hampstead School Budget is primarily increasing for the following reasons:

- 1. Teacher and staff salaries and benefits:** Salaries increase by 3% based upon existing Labor Agreement which expires in 2025 (\$615,857). The overall staff salary increases require a concomitant Social Security increase for workforce not covered by the State Retirement System (\$32,412). The State managed Teacher Retirement contributions increase is set by the State based upon the fund and its investment performance (\$237,000). These budget increases total \$885,269
- 2. Increasing Special Education** to satisfy legislated requirements, including 3rd party educational resources and transportation cost increases. These costs include: student transportation to out of town learning sites³ (\$463,905) and specialist educator services⁴(\$442,912). The total Special Education increase is \$906,817

Notes

- 3.** The transportation cost escalation is largely due to the dissolution of a cooperative agreement with Plaistow, which changed its transportation provider.
- 4.** Special educators are hired to support special needs of students.

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

Note that Student Special Education costs have increased by more than 25% in the past 2 years. Eighty percent of the Special Education increase is related to additional students with special needs, and about 15 percent results from the increases in professional services and related transportation costs. Comparison to other NH School Districts shows that Hampstead's percentage of students, and budget, dedicated to special education is consistent with Districts throughout NH. At 23% of the budget, Hampstead's 2024 Special Education costs are at the midpoint (22%) of the current NH range of these costs (16 to 29%) in New Hampshire school systems. School administrators and analysts speculate that the increase in Special Education is related to the general society COVID "lockdown", and school remote learning, during 2020 to 2022, which limited the value of the educational programs. Smaller school systems such as Hampstead tend to incur higher costs as they are unable to competently and cost effectively provide the required special services with its existing school staff and classroom resources.

5. Increasing Medical Insurance Costs

Hampstead's medical insurance is managed by a third-party company, which is utilized by many area school systems. These costs are determined on an annual medical claims-made basis which vary from year to year. Recent inflationary pressures are undoubtedly a significant cause of the increases. This cost increases \$1,009,269 from the 2023/24 to the 2024/25 Budgets. The School Board has no immediate option to accepting the cost increase. Note that these insurance costs have been stable for several prior years.

In summary, the above specific line items total more than a \$2.801 Million increase from 2023-2024 to 2024-2025 Fiscal Years (FY) budgets. The School Board and Administration were able to stabilize the bulk of its remaining budget items and reduce some line-item budgets (deferred maintenance, workshops, books, etc) by \$0.293 Million and transfer \$1.274 Million from existing underspent accounts. **Therefore, the net School Fiscal Year 2024-2025 Budget increase is \$1.721 Million (4.97%) above the approved 2023-2024 Budget.**

SCHOOL BOARD CONTROL OF FUTURE COST INCREASES

Other than evaluating options to our current medical insurance provider (if possible), the School Board appears to have two possible primary actions to manage future Budgets—to control the escalation in Special Education and Teacher Salary budgets. A critical Special Education cost reduction action plan would increase the availability of Pre-K and Kindergarten capacity to ensure that all students entering Grade 1 could compete with their respective grade level student population. In so doing, the marked rise in students requiring Special Education can be

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

moderated throughout the student education programs. Facilitating early education for all students will ensure that a competitive and competent educational environment exists and will reduce the needs for Special Education Services as mandated by Federal and State Laws.

To accommodate all incoming Pre-K and Kindergarten students, additional classroom space will be required for the Hampstead Central School. The School Board and Administration continue to evaluate options to increase existing classroom utilization, but need to add capacity that will educate all Hampstead 3- to 5-year-old children so that they can readily integrate into a standard classroom environment with little or no special education services.

Lastly, another critical factor is the increase in non-English speaking students (now at 15). They require additional resources to optimize their language skills to participate in a traditional classroom environment. To address this issue, the School District has hired an ESOL specialist to assist these students. This assistance is designed to minimize the continuing need for individual ESOL student support.

OTHER BUDGETARY FACTORS

The School Board and Town officials have made integrated purchasing of key utilities (propane, vehicle fuels, etc.), facilitate winter maintenance with our Hampstead Department of Public Works in lieu of having independent resources, and coordinate implementation of IT resources. This collaborative spirit has extended to the ongoing Capital Improvement Plan Committee (a committee formed under the auspices of the Hampstead Planning Board) which will review and prioritize the Town's capital investment plans.

KEY SCHOOL BOARD CAPITAL PROJECTS

The School Board has attempted for many years to gain public approval for a Central School expansion. Additional classroom space will address: increasing student population, the inability to provide full-day kindergarten, and the need for in-house special Education capacity. A comprehensive discussion of the School Classroom requirements issue is beyond the scope of our 2024 Budget review but is a critical aspect of the School Departments ability to provide the desired education programs while minimizing Special Education costs. The School Board may wish to provide additional information to Town residents and ratepayers so that they can cast a knowledgeable vote on any future School Warrant Article.

Other Capital items in the 2024-2025 FY budget consist of maintenance work to address items that are reaching the end of their useful life: a replacement maintenance truck, including snow plowing equipment, door replacements, floor and roof upgrades to the 45-year-old Hampstead

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

Middle School, and the Central School. The School Department has lowered the cost of the building program by hiring staff with appropriate trade licenses (e.g., plumbing, etc). We understand that the School Department is considering the possible services of our new Department of Public Works as they consider additional equipment purchases and execute work. The School Department's written maintenance program averages \$250,000 per year for the next 5 years.

SCHOOL BUDGET OBSERVATIONS AND FUTURE CONSIDERATIONS

1. The 2024-25 Budget Proposal shows significant cost increases for primary supplies, energy, student transportation and other items due to the 9+% per year inflation which occurred over the past 15 months. Continued inflationary pressures are expected to result in similar future budget increases for these items.
2. The last approved Teacher's Union Contract extension was for two years, with average wage hikes of 3%. Negotiations for the next contract extension will begin summer 2024, it is probable that annual inflation and merit pay will increase the wages more than the current 3% per year. As we look to the next 5 years, the Town needs to assess the overall school needs, including any capital expenditures, so that School Department budget (and resultant tax) impacts can be stabilized, if not reduced, to the greatest extent possible.
3. Construction of the proposed Hampstead Central School classroom addition will likely reduce the operating budgets for special education student services and improve the learning environment for younger students. School administrators predict that provision of full day pre-kindergarten and kindergarten education to all incoming 3- and 4-year-olds will improve the learning experiences of all students. The "early intervention" education will reduce the number of students requiring special education services throughout their school years, most notably reducing the need for special services for students in Grades 1-3. As has been proven in many NH school districts (and across the Nation), the value of early childhood learning can provide critical student growth to continue education on pace with their peers. Addressing the school classroom capacity will likely reduce future out of town Special Student Service requirements.
4. Predicted continued student enrollment increases will put upward pressure on the School Budgets for additional educational, classroom and professional teaching resources.

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

FINAL SCHOOL BUDGET OBSERVATION AND FUTURE CONSIDERATIONS

- 1. The 2024-2025 FY Budget of \$36.380 Million appears to have a solid basis for the cost increases from the 2023-2024 BUDGET. The final School Budget includes School Board adjustments to lower costs to the extent possible (delaying programs, maintenance items), and a \$1.274 million fund transfers from 2023/2024 remaining funds.**
- 2. The School Board and District Administration would benefit from publishing the ultimate education and fiscal benefits of additional School Building classrooms to the public. The Budget Committee believes that the Town would benefit from authorizing a classroom construction project to proceed as soon as possible.**
- 3. The Administration might benefit from considering a plan to optimize the provision of Special Education services, and attempt to reduce dependency on Contracted Resources beyond Hampstead (and related transportation) to support these essential special education needs.**
- 4. If the classroom space can be made available, the School Department should consider prioritizing provision of full time Pre-K and Kindergarten resources for all 3- to 5-year-old students to minimize any educational inequities that currently occur in Grades 1-3.**

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

TABLE 1: KEY SCHOOL 2024 BUDGET CATEGORIES WITH SIGNIFICANT CHANGES (\$ Millions)

SCHOOL BUDGET LINE ITEM	2024-2025	2023-2024	NET CHANGE	REASON FOR CHANGE	HOW CAN COSTS BE MANAGED
Professional Salaries	\$5.245	\$5.083	\$0.163 +3%	2 year contract extension specified annual 3% base salary increase	New Contract Negotiations begin Summer 2024, which will impact the 2025-2026 Contract Year. Concern that surrounding Towns' Contracts have base annual increases exceeding 5%
Tuition to Public Academies (Pinkerton)	\$6.230	\$6.117	\$0.113 +0.1%	General Inflation, higher student population to Pinkerton	
Information Access Fees	\$0.095	\$0.127	(\$0.032) (33%)	Optimizing Use of Internet Professional Teacher Resources To Create Curriculum	As these classroom education programs mature, costs will continue to stabilize
Special Service Needs (Special Education)	\$8.067	\$7.128	\$0.938 +13.1	Increased Student Participation, including Non-English-Speaking Students, Increased Consultancy Costs, Increase Transportation, Out of District School Fees, Special Ed Teacher Salaries To Remain Competitive with surrounding Towns	Achieve Full Pre-K and Full Day Kindergarten attendance. To Comply with State and Federal Laws That Require Service Accommodations For All Residents with Learning, Health or other Disabilities
Curriculum Development	\$0.0534	\$0.102	(\$0.049) 49%	Teachers develop curriculum using online resources in lieu of Published Books and Workbooks	Continue to expand use of Online Professional Resources In lieu of Published Texts and Workbooks
Group Medical Insurance	\$5.008	\$3.999	\$1.009 25%	Rates Set by Management Board, based upon Medical Claims History	First rate increase in 3 years. Rates set by Insurance Collaborative.
Teacher Retirement	\$1.870	\$1.660	\$0.272 +12.6%	First increase in 3 years	Rates set by State, School Dept has no control. HSB Sunsetting Medical Subsidy For Retired Teachers with any new Hires
Tuition to other Academies and Schools for Special Education	\$3.769	\$3.453	\$0.316 +9.1%	Increase likely impacted by teacher salary increases	Rates set by each education facility, total based upon student referral numbers to each institution

All figures in Millions \$. Based upon School Board adopted January 10, 2024.

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

OVERALL TOWN BUDGET SUMMARY

Hampstead will experience significant increases to the Town (14%) and School District (4.9%) budgets for 2024. From our analysis, the following are the principal drivers:

TOWN GOVERNMENT	2024 BUDGET	2023 TO 2024 INC /(DEC)	PERCENT CHANGE	PRIMARY BUDGET INCREASE/DECREASE ISSUE	OTHER COMMENTS
Administration and Misc Services	\$2,658,256	\$195,008	+7.9%	Reallocation of Cemetery and Building and Grounds to DPW Reduced Budget	Line item Increases primarily salary related
Library	\$820,076	\$ 20,499	+ 3%	Nominal Salary Adjustments	
Fire Department	\$1,908,900	\$360,686	+21.6%	Seeking Full Staffing for all Shifts, Increased Ambulance Costs (\$130,000)	Seeking Alternative Ambulance Options
Police Department	\$2,046,997	\$117,213	+6%	Includes New Police Chief, Union Wage Agreement, County Computer Upgrade	New Cruiser purchase
Solid Waste/Recycling	\$1,192,467	\$358,804	+43%	Contracted Service Increases	Future Increases of 6%/yr
Dept of Public Works	\$1,647,384	\$269,386	+20%	DPW Consolidates Building and Grounds, Cemetery, Stormwater Costs, Adds \$259,365 to 2024 DPW Budget	USEPA Stormwater Compliance a primary expense \$85,000
TOTALS	\$10,274,080	\$1,240,643	14%		

The Town budget increase of \$1,240,080 is predominantly driven by increases in Police, Fire, Solid Waste and Department of Public Works expenses. These individual budgets appear to be reasonable and responsible projections driven by fully staffing the Fire Department, staff compensation, increasing Solid Waste/Recycling costs, and increased responsibilities for Stormwater and erosion control management.

SCHOOL DEPARTMENT BUDGET

The 2024-2025 FY Budget of \$36.380 Million appears to have a solid basis for the line item cost increases from the 2023-2024 BUDGET, and increase of 4.9 percent over the 2023-2024 Budget. The final 2024-2025 School Budget includes School Board adjustments to lower the budget to the extent possible (delaying programs, maintenance items), and a \$1.274 million fund transfer from 2023/2024 remaining funds .

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

FINAL THOUGHTS

1. Town and School Budgets show significant impact of inflationary pressures to pay competitive salaries, increased benefit (medical insurance, etc) and the increased costs of service providers (e.g. solid waste, professional education consultants, Town Assessor, etc).
2. The Town's public works reorganization into a single Department of Public works has increased its role from a Highway/Street Agency to a full scope professional Public Works entity. This consolidation and hiring of a professional manager will reduce the long term cost escalation of public works related budgets to satisfy the Town's needs. Integration of Town Committee activities into the DPW may result in overall reduced costs.
3. The Fire Department Budget increase will allow the Department to meet the staffing recommendations of the Insurance Services Offices and the National Fire Protection Association. The Department goal is to ensure that the Town maintains the highest possible fire department rating, which translates into the lowest property insurance costs for property owners.
4. Hampstead relies heavily on its volunteer Boards and Committees to exact its daily business. Many committees and elected positions have remained unfilled in 2023, some for many years. A formal recruitment of Town's citizens to serve these positions is essential to ensure the Town's satisfactory operation.
5. Townwide support for implementing the Town's 2022 Master Plan, and optimizing the Town's existing resources by collaboration between Departments, Committees, and Boards (ie, Senior services offered by the Recreation Department and the Library Trustees, etc) will lead to a more cohesive and successful Town organization.

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

In conclusion, the Budget Committee offers this summary budget analysis of Hampstead's expenditures to improve the public's understanding of Hampstead's Annual Budget. As presented, this budget herein will likely undergo some changes as the Board of Selectmen and the School Board finalize their respective budget adjustments. The Budget Committee encourages the public to read this document as a source of information as they consider their votes on the Town and School Warrants in March 2024. We also look forward to questions and suggestions regarding the Town's budgets from Hampstead's voters who have the final say on their approval.

Respectfully Submitted,

Advisory Budget Committee

Stephen Bates

Lewis Eaton, Ex-Officio Board of Selectmen

Lilli Walsh

Robert Weimar, Chair

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW
January 29, 2024

EXHIBIT A: Current Town Budget (January 10, 2024)

APPENDIX A TOWN ADMINISTRATION, DPW, FIRE, POLICE ETC BUDGET

TOWN OF HAMPSTEAD								
Description	# of Personnel in line item	2022	2023	2023	Proposed 2024	Incr/Decr	% Diff.	Default
		History	Budget	History	Budget	2023 to 2024		
EXECUTIVE				12/31/2023				
BOARD OF SELECTMEN								
Selectmen's Salaries- Elected	5 (Elected)	\$ 17,199.98	\$ 17,200.00	\$ 17,200.00	\$ 17,200.00	\$ -	0%	\$ 17,200.00
Telephone		\$ -	\$ 2,100.00	\$ 888.32	\$ 2,100.00	\$ -	0%	\$ 2,100.00
Workshops and Training		\$ 125.00	\$ 150.00	\$ 125.00	\$ 150.00	\$ -	0%	\$ 150.00
Mileage & Expense		\$ 44.13	\$ 50.00	\$ 44.34	\$ 50.00	\$ -	0%	\$ 50.00
ADMINISTRATION								
Admin Assistant Salary	1 (Full Time)	\$ 92,294.44	\$ 97,750.00	\$ 96,069.96	\$ 102,833.00	\$ 5,083.00	5%	\$ 98,654.00
Financial Administrator	1 (Full Time)	\$ 75,422.14	\$ 80,495.00	\$ 79,610.32	\$ 84,681.00	\$ 4,186.00	5%	\$ 82,306.00
Telephone		\$ 11,475.90	\$ 13,000.00	\$ 10,594.82	\$ 12,500.00	\$ (500.00)	-4%	\$ 13,000.00
Internet/Web Site Exp.		\$ 6,704.29	\$ 7,000.00	\$ 6,359.30	\$ 7,000.00	\$ -	0%	\$ 7,000.00
Computer Purchased Svc		\$ 10,421.56	\$ 27,250.00	\$ 27,516.34	\$ 27,250.00	\$ -	0%	\$ 27,250.00
Repair and Maintenance		\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	\$ 500.00
Photocopier Supplies & Service		\$ 194.00	\$ 1,250.00	\$ 5,524.95	\$ 2,000.00	\$ 750.00	60%	\$ 2,000.00
Other purchased services		\$ 1,511.85	\$ 400.00	\$ 10,281.83	\$ 400.00	\$ -	0%	\$ 400.00
Printing Expense		\$ 2,997.34	\$ 2,250.00	\$ 2,524.56	\$ 2,250.00	\$ -	0%	\$ 2,250.00
Printing Town Report		\$ 6,180.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ -	0%	\$ 6,500.00
Advertising & Recording Fees		\$ 825.96	\$ 1,000.00	\$ 1,051.28	\$ 1,000.00	\$ -	0%	\$ 1,000.00
Dues and Subscriptions		\$ 9,848.01	\$ 10,000.00	\$ 10,209.36	\$ 10,000.00	\$ -	0%	\$ 10,000.00
Workshops and Training		\$ 538.26	\$ 500.00	\$ 365.00	\$ 500.00	\$ -	0%	\$ 500.00
General Supplies		\$ 1,752.80	\$ 2,500.00	\$ 2,154.43	\$ 2,500.00	\$ -	0%	\$ 2,500.00
Postage		\$ 1,379.41	\$ 1,350.00	\$ 1,558.64	\$ 1,350.00	\$ -	0%	\$ 1,350.00
Postage Meter Service		\$ 1,686.03	\$ 1,750.00	\$ 1,073.60	\$ 1,750.00	\$ -	0%	\$ 1,750.00
Equipment		\$ 217.43	\$ 1,000.00	\$ 104.60	\$ 1,000.00	\$ -	0%	\$ 1,000.00
Mileage & Expense		\$ 166.76	\$ 200.00	\$ 230.35	\$ 200.00	\$ -	0%	\$ 200.00
Special Events		\$ 246.97	\$ 150.00	\$ 100.00	\$ 150.00	\$ -	0%	\$ 150.00

TOWN OF HAMPSTEAD								
Description	# of Personnel in line item	2022	2023	2023	Proposed 2024	Incr/Decr	% Diff.	Default
		History	Budget	History	Budget	2023 to 2024		
MODERATOR & TOWN MEETING EXP								
Ballot Clerks	varies	\$ 1,585.68	\$ 600.00	\$ 570.00	\$ 2,400.00	\$ 1,800.00	300%	\$ 2,400.00
Moderator Salary		\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0%	\$ 600.00
TRUSTEES OF TRUST FUNDS								
Trustee of TF Salary- Elected	1 (Stipend)	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	0%	\$ 300.00
Mileage & Expense		\$ -	\$ 1.00	\$ -	\$ 1.00	\$ -	0%	\$ 1.00
Total Executive		\$ 243,717.94	\$ 275,846.00	\$ 281,557.00	\$ 287,165.00	\$ 11,319.00	4%	\$ 281,111.00
OFFICE OF TOWN CLERK								
Town Clerk's Office Labor	2 (Full Time)	\$ 108,026.87	\$ 113,112.00	\$ 114,524.99	\$ 126,400.00	\$ 13,288.00	12%	\$ 116,212.00
Town Clerk Salary- Elected	1 (Full Time)	\$ 40,379.51	\$ 42,693.00	\$ 42,688.99	\$ 46,605.00	\$ 3,912.00	9%	\$ 43,400.00
Data Processing		\$ 1,450.81	\$ 3,000.00	\$ 2,527.73	\$ 2,500.00	\$ (500.00)	-17%	\$ 3,000.00
Repair and Maintenance		\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	\$ 500.00
Workshops and Training		\$ 599.87	\$ 875.00	\$ 1,003.48	\$ 1,000.00	\$ 125.00	14%	\$ 1,000.00
Preservation of Records		\$ 150.00	\$ 175.00	\$ -	\$ 175.00	\$ -	0%	\$ 175.00
General Supplies		\$ 2,587.10	\$ 2,500.00	\$ 806.25	\$ 2,500.00	\$ -	0%	\$ 2,500.00
Postage		\$ 4,296.99	\$ 5,000.00	\$ 4,338.66	\$ 5,000.00	\$ -	0%	\$ 5,000.00
Equipment		\$ 579.00	\$ 2,500.00	\$ 1,548.36	\$ 2,500.00	\$ -	0%	\$ 2,500.00
Mileage & Expense		\$ 441.11	\$ 250.00	\$ 305.54	\$ 300.00	\$ 50.00	20%	\$ 250.00
TOTAL TOWN CLK.		\$ 158,511.26	\$ 170,605.00	\$ 167,744.00	\$ 187,480.00	\$ 16,875.00	10%	\$ 174,537.00
ELECTION ADMINISTRATION								
Checklist Supervisor Salary	3 (Elected)	\$ 2,814.50	\$ 1,900.00	\$ 1,755.00	\$ 4,100.00	\$ 2,200.00	116%	\$ 4,100.00
Computer Services		\$ 3,550.00	\$ 1,500.00	\$ 1,517.00	\$ 5,000.00	\$ 3,500.00	233%	\$ 5,000.00
Printing		\$ 2,417.00	\$ 2,800.00	\$ 2,561.56	\$ 2,800.00	\$ -	0%	\$ 2,800.00
General Supplies		\$ 1,154.72	\$ 650.00	\$ 189.41	\$ 2,100.00	\$ 1,450.00	223%	\$ 2,100.00
Postage		\$ 259.18	\$ 200.00	\$ 182.21	\$ 1,500.00	\$ 1,300.00	650%	\$ 1,500.00
Equipment		\$ 114.38	\$ 200.00	\$ -	\$ 8,000.00	\$ 7,800.00	3900%	\$ 8,000.00
TOTAL ELECT. ADM		\$ 10,309.78	\$ 7,250.00	\$ 6,205.18	\$ 23,500.00	\$ 16,250.00	224%	\$ 23,500.00

TOWN OF HAMPSTEAD								
Description	# of Personnel in line item	2022	2023	2023	Proposed 2024	Incr/Decr	% Diff.	Default
		History	Budget	History	Budget	2023 to 2024		
FINANCIAL ADMINISTRATION								
AUDITING		\$ 15,000.00	\$ 15,500.00	\$ 17,500.00	\$ 17,000.00	\$ 1,500.00	10%	\$ 17,000.00
TOTAL AUDITING		\$ 15,000.00	\$ 15,500.00	\$ 17,500.00	\$ 17,000.00	\$ 1,500.00	10%	\$ 17,000.00
TAX COLLECTOR								
Tax Collector Salary (Elected)	1 (Full Time)	\$ 40,379.51	\$ 42,693.00	\$ 42,688.99	\$ 46,605.00	\$ 3,912.00	9%	\$ 43,400.00
Data Processing		\$ 4,464.00	\$ 4,700.00	\$ 4,292.00	\$ 4,700.00	\$ -	0%	\$ 4,700.00
Workshops and Training		\$ 70.00	\$ 600.00	\$ 497.04	\$ 750.00	\$ 150.00	25%	\$ 750.00
General Supplies		\$ 1,447.50	\$ 2,000.00	\$ 1,050.93	\$ 2,000.00	\$ -	0%	\$ 2,000.00
Postage		\$ 4,386.46	\$ 6,250.00	\$ 5,475.26	\$ 6,250.00	\$ -	0%	\$ 6,250.00
Mileage & Expense		\$ 464.94	\$ 250.00	\$ 305.58	\$ 300.00	\$ 50.00	20%	\$ 300.00
Registry Costs		\$ 818.61	\$ 1,500.00	\$ 1,241.47	\$ 1,500.00	\$ -	0%	\$ 1,500.00
TOTAL TAX COLLECT		\$ 52,031.02	\$ 57,993.00	\$ 55,551.27	\$ 62,105.00	\$ 4,112.00	7%	\$ 58,900.00
TREASURER								
Deputy Treasurer		\$ -	\$ 900.00	\$ -	\$ 900.00	\$ -	0%	\$ 900.00
Treasurer's Salary- Elected	1 (Part Time)	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	0%	\$ 6,000.00
Data Processing		\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	0%	\$ 100.00
Workshops & Training		\$ -	\$ 290.00	\$ -	\$ 290.00	\$ -	0%	\$ 290.00
Books & Seminars		\$ -	\$ 300.00	\$ -	\$ 300.00	\$ -	0%	\$ 300.00
Mileage & Expenses		\$ 35.00	\$ 100.00	\$ 24.50	\$ 100.00	\$ -	0%	\$ 100.00
TOTAL TREASURER		\$ 6,035.00	\$ 7,690.00	\$ 6,024.50	\$ 7,690.00	\$ -	0%	\$ 7,690.00
REVALUATION/ASSESSING								
Assessing- Clerical	2 (Part Time)	\$ 18,371.96	\$ 18,500.00	\$ 19,385.57	\$ 19,500.00	\$ 1,000.00	5%	\$ 19,500.00
Assessing Services		\$ 53,056.44	\$ 55,000.00	\$ 51,454.72	\$ 43,800.00	\$ (11,200.00)	-20%	\$ 43,800.00
Assessing Support		\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 95,000.00	\$ 87,000.00	1088%	\$ 95,000.00

TOWN OF HAMPSTEAD								
Description	# of Personnel in line item	2022	2023	2023	Proposed 2024	Incr/Decr	% Diff.	Default
		History	Budget	History	Budget	2023 to 2024		
Computer Support		\$ 4,203.00	\$ 5,250.00	\$ 4,329.00	\$ 5,250.00	\$ -	0%	\$ 5,250.00
Assessing Supplies		\$ 132.29	\$ 550.00	\$ 306.42	\$ 550.00	\$ -	0%	\$ 550.00
Books & Periodicals		\$ -	\$ 1.00	\$ -	\$ 1.00	\$ -	0%	\$ 1.00
Mileage		\$ 647.27	\$ 500.00	\$ 692.27	\$ 500.00	\$ -	0%	\$ 500.00
TOTAL ASSESSING		\$ 84,410.96	\$ 87,801.00	\$ 84,167.98	\$ 164,601.00	\$ 76,800.00	87%	\$ 164,601.00
LEGAL EXPENSES								
TOWN COUNSEL EXPENSES								
Legal Services -General		\$ 34,885.50	\$ 35,000.00	\$ 17,867.96	\$ 35,000.00	\$ -	0%	\$ 35,000.00
TOTAL LEGAL		\$ 34,885.50	\$ 35,000.00	\$ 17,867.96	\$ 35,000.00	\$ -	0%	\$ 35,000.00
PERSONNEL ADMINISTRATION								
Medical Insurance - Adm		\$ 251,070.38	\$ 324,505.00	\$ 301,650.37	\$ 325,000.00	\$ 495.00	0%	\$ 325,000.00
Dental Insurance -Adm		\$ 12,046.01	\$ 13,800.00	\$ 11,774.86	\$ 13,000.00	\$ (800.00)	-6%	\$ 13,000.00
Life Insurance - Adm		\$ 948.34	\$ 1,050.00	\$ 1,063.54	\$ 1,050.00	\$ -	0%	\$ 1,050.00
LTD Insurance - Adm		\$ 2,702.07	\$ 3,000.00	\$ 2,993.27	\$ 3,000.00	\$ -	0%	\$ 3,000.00
STD Insurance - Adm		\$ 3,061.75	\$ 3,500.00	\$ 3,508.35	\$ 3,500.00	\$ -	0%	\$ 3,500.00
Social Security		\$ 75,959.83	\$ 87,817.00	\$ 84,893.33	\$ 117,194.63	\$ 29,377.63	33%	\$ 117,842.00
Medicare		\$ 38,961.23	\$ 43,965.00	\$ 43,218.47	\$ 49,889.16	\$ 5,924.16	13%	\$ 49,889.00
Retirement		\$ 99,378.95	\$ 120,199.00	\$ 115,167.30	\$ 131,031.83	\$ 10,832.83	9%	\$ 131,032.00
Other Employee Benefits		\$ 9,417.39	\$ 25,000.00	\$ 34,935.91	\$ 25,000.00	\$ -	0%	\$ 25,000.00
TOTAL PERS. ADM.		\$ 493,545.95	\$ 622,836.00	\$ 599,205.40	\$ 668,665.62	\$ 45,829.62	7%	\$ 669,313.00
PLANNING BOARD								
Planning Board Secretary	1 (Full Time)	\$ 46,122.54	\$ 55,000.00	\$ 50,349.40	\$ 60,000.00	\$ 5,000.00	9%	\$ 54,641.00
Planning Board Clerk		\$ -	\$ -	\$ -		\$ -	#DIV/0!	\$ -
Engineering/Professional Services		\$ 53,115.48	\$ 50,000.00	\$ 39,187.00	\$ 43,000.00	\$ (7,000.00)	-14%	\$ 43,000.00
Legal Expenses		\$ 16,072.00	\$ 10,000.00	\$ 3,972.50	\$ 10,000.00	\$ -	0%	\$ 10,000.00
Map Work		\$ 6,300.00	\$ 2,400.00	\$ 6,900.00	\$ 5,000.00	\$ 2,600.00	108%	\$ 5,000.00

TOWN OF HAMPSTEAD								
Description	# of Personnel in line item	2022	2023	2023	Proposed 2024	Incr/Decr	% Diff.	Default
		History	Budget	History	Budget	2023 to 2024		
Printing		\$ -	\$ 300.00	\$ -	\$ 300.00	\$ -	0%	\$ 300.00
Legal Ads		\$ 1,710.50	\$ 1,000.00	\$ 1,119.60	\$ 1,000.00	\$ -	0%	\$ 1,000.00
Workshops & Training		\$ 220.00	\$ 300.00	\$ -	\$ 300.00	\$ -	0%	\$ 300.00
Leased Equipment		\$ 1,530.90	\$ 2,000.00	\$ 1,476.00	\$ 2,000.00	\$ -	0%	\$ 2,000.00
General Supplies		\$ 655.63	\$ 900.00	\$ 483.61	\$ 900.00	\$ -	0%	\$ 900.00
Copier Supplies		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Postage		\$ 2,443.78	\$ 1,000.00	\$ 1,274.80	\$ 1,000.00	\$ -	0%	\$ 1,000.00
Books & Periodicals		\$ 153.00	\$ 200.00	\$ 151.00	\$ 200.00	\$ -	0%	\$ 200.00
Equipment		\$ -	\$ 1,500.00	\$ 588.89	\$ 1,500.00	\$ -	0%	\$ 1,500.00
Mileage & Expense		\$ 330.84	\$ 250.00	\$ 178.75	\$ 250.00	\$ -	0%	\$ 250.00
Recording Fees - Plans		\$ 32.50	\$ 250.00	\$ 4.50	\$ 250.00	\$ -	0%	\$ 250.00
TOTAL PLANNING		\$ 128,687.17	\$ 125,100.00	\$ 105,686.05	\$ 125,700.00	\$ 600.00	0%	\$ 120,341.00
ZONING ENFORCEMENT								
Chief Building Official	1 (Full Time)	\$ 85,365.30	\$ 90,320.00	\$ 90,236.52	\$ 95,314.00	\$ 4,994.00	6%	\$ 91,740.00
Assistant CEO	1 (Part Time)	\$ 8,320.74	\$ 8,077.00	\$ 8,148.46	\$ 8,625.00	\$ 548.00	7%	\$ 8,148.46
Clerk's Salary-Enf. Office	3 (Part Time)	\$ 23,531.85	\$ 27,350.00	\$ 27,298.68	\$ 28,000.00	\$ 650.00	2%	\$ 28,000.00
Inspectors Salaries	3 (Part Time)	\$ 31,660.00	\$ 27,000.00	\$ 29,260.00	\$ 27,000.00	\$ -	0%	\$ 27,000.00
Comm Plan Reviews & Insp		\$ -	\$ 50.00	\$ -	\$ 50.00	\$ -	0%	\$ 50.00
Legal Services - Code Enf.		\$ 5,065.40	\$ 4,000.00	\$ 2,778.32	\$ 3,000.00	\$ (1,000.00)	-25%	\$ 4,000.00
Telephone		\$ 1,107.95	\$ 1,000.00	\$ 1,084.88	\$ 1,000.00	\$ -	0%	\$ 1,000.00
Comp Equip, Supl. & Exp.		\$ 3,285.90	\$ 5,400.00	\$ 3,221.77	\$ 3,900.00	\$ (1,500.00)	-28%	\$ 3,900.00
Dues & Subscriptions		\$ 810.00	\$ 750.00	\$ 510.00	\$ 650.00	\$ (100.00)	-13%	\$ 650.00
Workshops & Training		\$ 662.76	\$ 900.00	\$ 973.28	\$ 800.00	\$ (100.00)	-11%	\$ 900.00
Leased Equipment		\$ 6,605.93	\$ 8,500.00	\$ 7,808.85	\$ 8,500.00	\$ -	0%	\$ 8,500.00
General Supplies		\$ 3,337.15	\$ 2,200.00	\$ 2,630.98	\$ 2,400.00	\$ 200.00	9%	\$ 2,400.00
Machine Maintenance		\$ 1,668.00	\$ 2,000.00	\$ 1,668.00	\$ 2,000.00	\$ -	0%	\$ 2,000.00
Mileage & Expense		\$ 1,424.13	\$ 1.00	\$ 164.00	\$ 1.00	\$ -	0%	\$ 1.00

TOWN OF HAMPSTEAD								
Description	# of Personnel in line item	2022	2023	2023	Proposed 2024	Incr/Decr	% Diff.	Default
		History	Budget	History	Budget	2023 to 2024		
TOTAL ZONING ENF.		\$ 172,845.11	\$ 177,548.00	\$ 175,783.74	\$ 181,240.00	\$ 3,692.00	2%	\$ 178,289.46
BOARD OF ADJUSTMENT								
Clerk's Salary - BOA	1 (Part Time)	\$ 4,439.40	\$ 3,700.00	\$ 4,036.88	\$ 4,615.00	\$ 915.00	25%	\$ 4,036.88
Legal Expense		\$ 4,335.00	\$ 750.00	\$ 120.00	\$ 750.00	\$ -	0%	\$ 750.00
Legal Ads		\$ 933.00	\$ 1,400.00	\$ 684.20	\$ 1,400.00	\$ -	0%	\$ 1,400.00
Workshops & Training		\$ -	\$ 180.00		\$ 180.00	\$ -	0%	\$ 180.00
General Supplies		\$ 171.45	\$ 900.00	\$ 18.00	\$ 900.00	\$ -	0%	\$ 900.00
Postage		\$ 1,801.64	\$ 1,000.00	\$ 850.45	\$ 1,000.00	\$ -	0%	\$ 1,000.00
Mileage & Expenses		\$ -	\$ 25.00	\$ -	\$ 25.00	\$ -	0%	\$ 25.00
TOTAL BOA		\$ 11,680.49	\$ 7,955.00	\$ 5,709.53	\$ 8,870.00	\$ 915.00	12%	\$ 8,291.88
WATER RESOURCE COMMITTEE								
Recording Secretary		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Professional Services		\$ 7,848.50	\$ 5,000.00	\$ -	\$ 3,000.00	\$ (2,000.00)	-40%	\$ 3,000.00
Legal Expense		\$ 329.00	\$ 750.00	\$ -	\$ 1,000.00	\$ 250.00	33%	\$ 1,000.00
Printing		\$ 1,791.04	\$ 2,200.00	\$ -	\$ 2,600.00	\$ 400.00	18%	\$ 2,600.00
Legal Ads		\$ -	\$ -	\$ -	\$ 200.00	\$ 200.00	#DIV/0!	\$ 200.00
Workshops & Training		\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	\$ 500.00
General Supplies		\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	0%	\$ 100.00
Postage		\$ 915.56	\$ 2,000.00	\$ -	\$ 2,600.00	\$ 600.00	30%	\$ 2,600.00
Mileage & Expenses		\$ -	\$ 200.00	\$ 107.42	\$ -	\$ (200.00)	-100%	\$ -
TOTAL WRC		\$ 10,884.10	\$ 10,750.00	\$ 107.42	\$ 10,000.00	\$ (750.00)	-7%	\$ 10,000.00
GOVERNMENT BUILDINGS								
ADMINISTRATION								
Supervisor's Salary	1 (Full Time)	\$ 66,969.06	\$ 71,737.00	\$ 71,099.03	\$ -	\$ (71,737.00)	-100%	\$ -
Custodial Payroll	1 (Part Time)	\$ 15,745.55	\$ 19,367.00	\$ 16,913.44	\$ -	\$ (19,367.00)	-100%	\$ -

TOWN OF HAMPSTEAD								
Description	# of Personnel in line item	2022	2023	2023	Proposed 2024	Incr/Decr	% Diff.	Default
		History	Budget	History	Budget	2023 to 2024		
Ground Workers Salaries	1 FT 4 PT	\$ 45,187.78	\$ 53,206.00	\$ 58,064.85	\$ -	\$ (53,206.00)	-100%	\$ -
Repairs and Maintenance		\$ 26,777.75	\$ 3,000.00	\$ 1,180.42	\$ 3,000.00	\$ -	0%	\$ 3,000.00
Advertising Expense		\$ 25.00	\$ 1.00	\$ -	\$ 100.00	\$ 99.00	9900%	\$ 1.00
Leased Equipment		\$ 6,347.03	\$ 13,000.00	\$ 13,621.04	\$ 13,368.00	\$ 368.00	3%	\$ 13,368.00
General Supplies		\$ 5,902.68	\$ 4,500.00	\$ 4,306.42	\$ 4,500.00	\$ -	0%	\$ 4,500.00
Vehicle Expense		\$ 8,818.70	\$ 8,000.00	\$ 26,353.85	\$ 5,000.00	\$ (3,000.00)	-38%	\$ 8,000.00
Equipment		\$ 2,956.34	\$ 2,000.00	\$ 1,369.33	\$ 13,600.00	\$ 11,600.00	580%	\$ 2,000.00
TOWN OFFICES								
Electricity		\$ 5,677.95	\$ 7,150.00	\$ 5,642.29	\$ 6,500.00	\$ (650.00)	-9%	\$ 7,150.00
Heat		\$ 6,855.59	\$ 7,500.00	\$ 8,535.43	\$ 7,000.00	\$ (500.00)	-7%	\$ 7,500.00
Repairs and Maintenance		\$ 28,720.00	\$ 37,500.00	\$ 29,446.46	\$ 40,000.00	\$ 2,500.00	7%	\$ 37,500.00
Bottled Water Service		\$ 557.50	\$ 375.00	\$ 714.21	\$ 400.00	\$ 25.00	7%	\$ 400.00
Security Fees		\$ -	\$ 500.00	\$ -	\$ 1,005.00	\$ 505.00	101%	\$ 1,005.00
Fire Extinguisher Maint.		\$ 196.00	\$ 500.00	\$ 156.00	\$ 500.00	\$ -	0%	\$ 500.00
MEETING HOUSE								
Electricity		\$ 1,456.67	\$ 2,500.00	\$ 1,490.69	\$ 2,000.00	\$ (500.00)	-20%	\$ 2,000.00
Heat		\$ 3,416.98	\$ 4,500.00	\$ 4,509.26	\$ 4,000.00	\$ (500.00)	-11%	\$ 4,500.00
Repairs and Maintenance		\$ 1,978.15	\$ 15,000.00	\$ 8,138.04	\$ 15,000.00	\$ -	0%	\$ 15,000.00
MUSEUM								
Electricity		\$ 711.41	\$ 1,200.00	\$ 590.44	\$ 850.00	\$ (350.00)	-29%	\$ 850.00
Heat		\$ 2,058.43	\$ 3,500.00	\$ 2,426.16	\$ 2,000.00	\$ (1,500.00)	-43%	\$ 3,500.00
Repairs and Maintenance		\$ 29,567.17	\$ 10,000.00	\$ 1,279.47	\$ 10,000.00	\$ -	0%	\$ 10,000.00
ORDWAY PARK								
Laborers Salaries					\$ 3,910.00	\$ 3,910.00	#DIV/0!	\$ 3,910.00
Maintenance		\$ -	\$ 14,050.00	\$ 2,070.42	\$ 14,050.00	\$ -	0%	\$ 14,050.00
General Improvements		\$ -	\$ 3,450.00	\$ -	\$ 3,450.00	\$ -	0%	\$ 3,450.00
RECREATION UTILITIES								
Town Beach		\$ 2,792.78	\$ 2,500.00	\$ 3,740.77	\$ 2,500.00	\$ -	0%	\$ 2,500.00

TOWN OF HAMPSTEAD								
Description	# of Personnel in line item	2022	2023	2023	Proposed 2024	Incr/Decr	% Diff.	Default
		History	Budget	History	Budget	2023 to 2024		
Athletic Fields		\$ 9,223.29	\$ 4,500.00	\$ 6,206.85	\$ 5,200.00	\$ 700.00	16%	\$ 5,200.00
GYMNASIUM								
Electricity		\$ 1,043.54	\$ 1,300.00	\$ 1,059.37	\$ 1,000.00	\$ (300.00)	-23%	\$ 1,300.00
Heat		\$ 8,583.39	\$ 6,000.00	\$ 9,161.28	\$ 6,750.00	\$ 750.00	13%	\$ 6,750.00
Repairs and Maintenance		\$ 3,745.84	\$ 18,100.00	\$ 9,690.85	\$ 18,100.00	\$ -	0%	\$ 18,100.00
ATHLETIC FIELDS								
Lawn Care		\$ 52,838.00	\$ 53,990.00	\$ 55,571.00	\$ 54,000.00	\$ 10.00	0%	\$ 54,000.00
Fencing Maintenance		\$ 1,180.00	\$ 1,500.00	\$ 1,250.00	\$ 2,000.00	\$ 500.00	33%	\$ 1,500.00
General Maintenance		\$ 9,791.39	\$ 12,400.00	\$ 8,094.69	\$ 12,000.00	\$ (400.00)	-3%	\$ 12,400.00
Playground Maintenance		\$ -	\$ 2,000.00	\$ 3,134.88	\$ 8,500.00	\$ 6,500.00	325%	\$ 8,500.00
TENNIS COURTS								
Tennis Courts Repairs & Maint		\$ -	\$ 1.00	\$ -	\$ 500.00	\$ 499.00	49900%	\$ 1.00
Basketball Court Repairs & Maint		\$ -	\$ 1,900.00	\$ 3,614.00	\$ 500.00	\$ (1,400.00)	-74%	\$ 1,900.00
TOTAL GOVT. BLDGS.		\$ 349,123.97	\$ 386,727.00	\$ 359,430.94	\$ 261,283.00	\$ (125,444.00)	-32%	\$ 254,335.00
CEMETERY ADMIN								
Sexton's Salary	1 (Full Time)	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ -	0%	\$ 5,400.00
Computer Expense		\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	0%	\$ 100.00
CEMETERY UPKEEP								
Cemetery Labor	see 41941-12002	\$ 17,984.29	\$ 20,000.00	\$ 25,798.24	\$ 25,000.00	\$ 5,000.00	25%	\$ 25,000.00
Contract Labor/Equip.		\$ 4,900.00	\$ 4,300.00	\$ 2,700.00	\$ 4,300.00	\$ -	0%	\$ 4,300.00
Improvements/Repairs		\$ 9,260.60	\$ 13,000.00	\$ 12,635.05	\$ 13,000.00	\$ -	0%	\$ 13,368.00
Leased Equipment		\$ 6,347.03	\$ 13,000.00	\$ 13,621.03	\$ 13,368.00	\$ 368.00	3%	\$ 13,386.00
General Maint & Repair Supplies		\$ 2,502.02	\$ 1,400.00	\$ 3,455.70	\$ 1,400.00	\$ -	0%	\$ 1,400.00
Equipment		\$ 963.81	\$ 2,500.00	\$ 581.97	\$ 10,281.00	\$ 7,781.00	311%	\$ 2,500.00
Deed Recordings		\$ 226.60	\$ 300.00	\$ 294.82	\$ 300.00	\$ -	0%	\$ 300.00
TOTAL CEM. UPKEEP		\$ 47,584.35	\$ 60,000.00	\$ 64,486.81	\$ 73,149.00	\$ 13,149.00	22%	\$ 65,754.00
INSURANCE								

TOWN OF HAMPSTEAD								
Description	# of Personnel in line item	2022	2023	2023	Proposed 2024	Incr/Decr	% Diff.	Default
		History	Budget	History	Budget	2023 to 2024		
Property Liability		\$ 71,133.91	\$ 75,982.00	\$ 82,820.00	\$ 90,274.00	\$ 14,292.00	19%	\$ 90,274.00
Fire Department Insurance		\$ 6,928.00	\$ 1.00	\$ -	\$ -	\$ (1.00)	-100%	\$ -
WORKERS COMP./UNEMP. INS.			\$ -			\$ -		
Unemployment Insurance		\$ (989.15)	\$ 1,882.00	\$ (96.78)	\$ 1,459.00	\$ (423.00)	-22%	\$ 1,459.00
Workers Compensation Ins.		\$ 70,678.00	\$ 70,678.00	\$ 62,864.40	\$ 74,844.00	\$ 4,166.00	6%	\$ 74,844.00
TOTAL INSURANCE		\$ 147,750.76	\$ 148,543.00	\$ 145,587.62	\$ 166,577.00	\$ 18,034.00	12%	\$ 166,577.00
REG. ASSOC.								
REGIONAL PLANNING								
Dues & Subscriptions		\$ 8,998.00	\$ 9,118.00	\$ 9,118.00	\$ 9,391.00	\$ 273.00	3%	\$ 9,391.00
TOTAL ADV & REG.		\$ 8,998.00	\$ 9,118.00	\$ 9,118.00	\$ 9,391.00	\$ 273.00	3%	\$ 9,391.00
POLICE ADMINISTRATION								
Officers Salary	9 F/T 11 P/T	\$ 966,861.68	\$ 1,099,005.00	\$ 1,017,044.17	\$ 1,044,005.00	\$ (55,000.00)	-5%	\$ 1,044,005.00
Custodial Wages	1 (Part Time)	\$ 3,357.54	\$ 9,397.00	\$ 8,609.58	\$ 9,397.00	\$ -	0%	\$ 9,397.00
Police Chief Salary- Elected/Appt	1 (Fulltime)	\$ 37,118.50	\$ 41,330.00	\$ 40,427.05	\$ 141,330.00	\$ 100,000.00	242%	\$ 123,722.00
Medical Insurance		\$ 228,691.04	\$ 250,000.00	\$ 221,443.02	\$ 260,000.00	\$ 10,000.00	4%	\$ 260,000.00
Dental Insurance		\$ 4,534.74	\$ 5,000.00	\$ 4,127.45	\$ 5,000.00	\$ -	0%	\$ 5,000.00
Life Insurance		\$ 795.00	\$ 956.00	\$ 877.50	\$ 956.00	\$ -	0%	\$ 956.00
LTD Insurance		\$ 2,547.39	\$ 2,593.00	\$ 2,647.97	\$ 2,593.00	\$ -	0%	\$ 2,593.00
STD Insurance		\$ 3,022.64	\$ 3,614.00	\$ 3,133.36	\$ 3,614.00	\$ -	0%	\$ 3,614.00
Retirement		\$ 298,193.59	\$ 280,000.00	\$ 301,037.98	\$ 301,038.00	\$ 21,038.00	8%	\$ 301,038.00
Legal Expense		\$ 22,610.00	\$ 24,000.00	\$ 17,460.00	\$ 28,800.00	\$ 4,800.00	20%	\$ 24,000.00
Telephone Expense		\$ 11,251.33	\$ 10,200.00	\$ 12,402.39	\$ 10,200.00	\$ -	0%	\$ 10,200.00
Dues & Subscriptions		\$ 500.00	\$ 1,325.00	\$ 652.00	\$ 700.00	\$ (625.00)	-47%	\$ 700.00
General Supplies		\$ 6,811.89	\$ 7,000.00	\$ 6,182.16	\$ 7,000.00	\$ -	0%	\$ 7,000.00
Postage		\$ 353.00	\$ 400.00	\$ 396.00	\$ 400.00	\$ -	0%	\$ 400.00
Equipment		\$ 15,625.81	\$ 18,000.00	\$ 13,793.74	\$ 38,000.00	\$ 20,000.00	111%	\$ 38,000.00
Uniforms		\$ 15,840.96	\$ 18,813.00	\$ 12,576.71	\$ 18,813.00	\$ -	0%	\$ 18,813.00
TRAFFIC CONTROL								

TOWN OF HAMPSTEAD								
Description	# of Personnel in line item	2022	2023	2023	Proposed 2024	Incr/Decr	% Diff.	Default
		History	Budget	History	Budget	2023 to 2024		
Communications		\$ 9,051.65	\$ 8,350.00	\$ 10,315.00	\$ 8,350.00	\$ -	0%	\$ 8,350.00
Gasoline		\$ 23,777.50	\$ 25,000.00	\$ 29,462.74	\$ 25,000.00	\$ -	0%	\$ 25,000.00
Vehicle Repairs		\$ 12,913.40	\$ 16,000.00	\$ 15,954.20	\$ 14,000.00	\$ (2,000.00)	-13%	\$ 16,000.00
Miscellaneous Expense		\$ 213.92	\$ 800.00	\$ -	\$ 800.00	\$ -	0%	\$ 800.00
WORKSHOPS & TRAINING								
Workshops & Training		\$ 9,951.24	\$ 15,400.00	\$ 10,766.91	\$ 17,400.00	\$ 2,000.00	13%	\$ 15,400.00
Other Compensation		\$ 406.81	\$ 500.00	\$ 545.90	\$ 500.00	\$ -	0%	\$ 500.00
SUPPORT SERVICES								
Leased Vehicles		\$ 13,910.20	\$ 1.00	\$ -	\$ 1.00	\$ -	0%	\$ 1.00
Cruiser Replacement		\$ 58,000.00	\$ 63,000.00	\$ 54,180.55	\$ 73,000.00	\$ 10,000.00	16%	\$ 63,000.00
Other Misc. Expense		\$ 110.00	\$ 5,000.00	\$ 4,999.98	\$ 5,000.00	\$ -	0%	\$ 5,000.00
POLICE STATION								
Electricity		\$ 7,652.91	\$ 8,000.00	\$ 10,607.13	\$ 8,000.00	\$ -	0%	\$ 8,000.00
Heat		\$ 4,411.70	\$ 4,500.00	\$ 3,078.30	\$ 4,500.00	\$ -	0%	\$ 4,500.00
Repair and Maintenance		\$ 9,149.12	\$ 9,000.00	\$ 7,918.43	\$ 9,000.00	\$ -	0%	\$ 9,000.00
OTHER POLICE FUNCTIONS								
Restitution		\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	0%	\$ 100.00
K-9 Supplies.Medical		\$ -	\$ 2,500.00	\$ -	\$ 9,500.00	\$ 7,000.00	280%	\$ 9,500.00
TOTAL POLICE		\$ 1,767,663.56	\$ 1,929,784.00	\$ 1,810,640.22	\$ 2,046,997.00	\$ 117,213.00	6%	\$ 2,014,589.00
FIRE								
ADMINISTRATION								
Secretary Salary	1 (Part Time)	\$ 6,446.90	\$ 12,318.00	\$ 8,442.11	\$ 11,784.00	\$ (534.00)	-4%	\$ 11,784.00
Salaries- Call	15 (Call Members)	\$ 12,879.63	\$ 35,000.00	\$ 16,331.35	\$ 36,050.00	\$ 1,050.00	3%	\$ 35,000.00
Salaries- Custodial	1 (Part Time)	\$ 3,237.85	\$ 3,000.00	\$ 3,245.32	\$ 3,000.00	\$ -	0%	\$ 3,000.00
Salaries-Full Time FF	7 (Full Time)	\$ 465,917.75	\$ 471,207.00	\$ 490,966.42	\$ 582,881.00	\$ 111,674.00	24%	\$ 542,358.00
Salaries - Fire Officers	2 (Call Officers)	\$ 12,912.97	\$ 8,500.00	\$ 10,397.96	\$ 10,000.00	\$ 1,500.00	18%	\$ 8,500.00
Salary - Chief	1 (Part Time)	\$ 85,353.88	\$ 90,726.00	\$ 91,503.80	\$ 95,263.00	\$ 4,537.00	5%	\$ 92,324.00

TOWN OF HAMPSTEAD								
Description	# of Personnel in line item	2022	2023	2023	Proposed 2024	Incr/Decr	% Diff.	Default
		History	Budget	History	Budget	2023 to 2024		
Salary Fire Inspector	1 (Part Time)	\$ 33,204.17	\$ 35,310.00	\$ 35,605.61	\$ 37,570.00	\$ 2,260.00	6%	\$ 35,310.00
Salary - Shift Coverage	8736 Hours	\$ 91,962.88	\$ 99,553.00	\$ 94,188.55	\$ 171,137.00	\$ 71,584.00	72%	\$ 162,401.00
Medical Insurance		\$ 181,296.30	\$ 205,000.00	\$ 195,098.19	\$ 260,000.00	\$ 55,000.00	27%	\$ 260,000.00
Dental Insurance		\$ 9,542.27	\$ 9,800.00	\$ 9,124.49	\$ 11,000.00	\$ 1,200.00	12%	\$ 11,000.00
Life Insurance		\$ 529.80	\$ 580.00	\$ 584.70	\$ 640.00	\$ 60.00	10%	\$ 640.00
LTD Insurance		\$ 1,227.86	\$ 1,250.00	\$ 1,342.50	\$ 1,381.00	\$ 131.00	10%	\$ 1,381.00
STD Insurance		\$ 1,703.91	\$ 1,700.00	\$ 1,598.18	\$ 1,888.00	\$ 188.00	11%	\$ 1,888.00
Retirement		\$ 154,083.04	\$ 149,165.00	\$ 161,461.44	\$ 176,904.00	\$ 27,739.00	19%	\$ 176,904.00
Telephone		\$ 3,821.63	\$ 4,560.00	\$ 3,753.79	\$ 4,560.00	\$ -	0%	\$ 4,560.00
Dues & Subscriptions		\$ 8,737.64	\$ 8,728.00	\$ 8,616.96	\$ 12,478.00	\$ 3,750.00	43%	\$ 8,728.00
General Supplies		\$ 1,603.27	\$ 2,500.00	\$ 4,518.64	\$ 2,500.00	\$ -	0%	\$ 2,500.00
Computers/Office Mach.		\$ 5,641.88	\$ 4,500.00	\$ 16,966.41	\$ 4,500.00	\$ -	0%	\$ 4,500.00
Custodial Supplies		\$ 1,077.57	\$ 1,000.00	\$ 1,844.39	\$ 1,000.00	\$ -	0%	\$ 1,000.00
FIRE FIGHTING								
Fire Alarm		\$ 535.27	\$ 1,250.00	\$ 645.00	\$ 1,250.00	\$ -	0%	\$ 1,250.00
Vehicle Repair - Fire/Rescue		\$ 34,902.69	\$ 25,000.00	\$ 39,859.37	\$ 30,000.00	\$ 5,000.00	20%	\$ 30,000.00
Mileage Expense		\$ 1,112.37	\$ 1,000.00	\$ 632.74	\$ 1,000.00	\$ -	0%	\$ 1,000.00
Hose & Fittings		\$ 253.54	\$ 3,250.00	\$ 242.00	\$ 3,250.00	\$ -	0%	\$ 3,250.00
Equipment - Fire		\$ 3,316.05	\$ 6,000.00	\$ 7,515.30	\$ 6,000.00	\$ -	0%	\$ 6,000.00
Equipment - Rescue		\$ 3,278.19	\$ 4,500.00	\$ 2,706.09	\$ 4,500.00	\$ -	0%	\$ 4,500.00
Uniforms		\$ 3,040.64	\$ 4,500.00	\$ 2,722.79	\$ 5,000.00	\$ 500.00	11%	\$ 5,000.00
Protective Clothing		\$ 58,634.84	\$ 6,000.00	\$ 4,964.91	\$ 10,000.00	\$ 4,000.00	67%	\$ 10,000.00
Water Supply		\$ 246.20	\$ 500.00	\$ 190.48	\$ 500.00	\$ -	0%	\$ 500.00
Medical Supplies		\$ 2,237.87	\$ 5,000.00	\$ 3,728.95	\$ 5,000.00	\$ -	0%	\$ 5,000.00
Hydrant Maintenance		\$ 86,473.03	\$ 68,730.00	\$ 68,730.00	\$ 68,730.00	\$ -	0%	\$ 68,730.00
INSPECTION/PLANNING								
Fire Prevention		\$ 1,851.12	\$ 2,000.00	\$ 2,309.00	\$ 2,000.00	\$ -	0%	\$ 2,000.00

TOWN OF HAMPSTEAD								
Description	# of Personnel in line item	2022	2023	2023	Proposed 2024	Incr/Decr	% Diff.	Default
		History	Budget	History	Budget	2023 to 2024		
TRAINING								
Training - Fire		\$ 700.00	\$ 5,000.00	\$ 3,073.13	\$ 5,000.00	\$ -	0%	\$ 5,000.00
Training - Rescue		\$ 1,835.00	\$ 5,000.00	\$ 8,495.00	\$ 5,000.00	\$ -	0%	\$ 5,000.00
SUPPORT SERVICES								
Ambulance Service		\$ -	\$ -	\$ -	\$ 130,000.00	\$ 130,000.00	#DIV/0!	\$ 130,000.00
Dispatch		\$ 59,151.62	\$ 61,160.00	\$ 61,159.30	\$ 63,607.00	\$ 2,447.00	4%	\$ 63,607.00
Communications		\$ 6,902.25	\$ 7,000.00	\$ 4,800.98	\$ 7,000.00	\$ -	0%	\$ 7,000.00
FIRE DEPARTMENT LEASE								
Vehicle Lease		\$ 79,525.40	\$ 79,526.00	\$ 79,525.40	\$ 79,526.00	\$ -	0%	\$ 79,526.00
EXAMS								
Physical Exams		\$ -	\$ 1.00	\$ 912.00	\$ 1.00	\$ -	0%	\$ 1.00
FIRE STATIONS AND BUILDINGS								
HAWC recoupment		\$ -	\$ 68,400.00	\$ 68,400.00	\$ -	\$ (68,400.00)	-100%	\$ -
Electricity		\$ 7,577.53	\$ 9,000.00	\$ 9,310.69	\$ 11,000.00	\$ 2,000.00	22%	\$ 11,000.00
Heat/Fuel		\$ 29,771.59	\$ 20,000.00	\$ 22,484.19	\$ 25,000.00	\$ 5,000.00	25%	\$ 25,000.00
Repair and Maintenance		\$ 18,064.59	\$ 13,000.00	\$ 42,922.77	\$ 13,000.00	\$ -	0%	\$ 13,000.00
Equipment		\$ 5,286.85	\$ 8,000.00	\$ 82,147.22	\$ 8,000.00	\$ -	0%	\$ 8,000.00
TOTAL FIRE		\$ 1,485,877.84	\$ 1,548,214.00	\$ 1,673,068.12	\$ 1,908,900.00	\$ 360,686.00	23%	\$ 1,848,142.00
EMERGENCY MANAGEMENT								
ADMINISTRATION								
Salary - EM Assistants	2-Stipends	\$ 3,500.00	\$ 4,000.00	\$ 3,500.00	\$ 4,000.00	\$ -	0%	\$ 4,000.00

TOWN OF HAMPSTEAD								
Description	# of Personnel in line item	2022	2023	2023	Proposed 2024	Incr/Decr	% Diff.	Default
		History	Budget	History	Budget	2023 to 2024		
Shelter Manager		\$ -	\$ 1.00	\$ -	\$ 1.00	\$ -	0%	\$ 1.00
Communications		\$ 7,001.96	\$ 6,943.00	\$ 7,033.58	\$ 7,500.00	\$ 557.00	8%	\$ 6,943.00
Training		\$ -	\$ 300.00	\$ 6,816.12	\$ 300.00	\$ -	0%	\$ 300.00
Office Supplies		\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	\$ 500.00
Cert Team		\$ -	\$ 1.00	\$ -	\$ 1.00	\$ -	0%	\$ 1.00
Supplies - Shelter		\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	0%	\$ 1,500.00
TOTAL EMER MGMT		\$ 10,501.96	\$ 13,245.00	\$ 17,349.70	\$ 13,802.00	\$ 557.00	4%	\$ 13,245.00
HIGHWAYS AND STREETS								
DPW								
DPW Director	1 (Full Time)	\$ -	\$ -	\$ -	\$ 112,415.00	\$ 112,415.00	#DIV/0!	\$ 107,000.00
DPW Labor	(3FT 2 PT)	\$ 61,093.30	\$ 106,519.00	\$ 102,812.03	\$ 106,625.00	\$ 106.00	0%	\$ 106,519.00
ROAD AGENT		\$ 60,734.11	\$ 74,029.00	\$ 90,735.10	\$ -	\$ (74,029.00)	-100%	\$ -
DPW Overtime		\$ -	\$ -	\$ -	\$ 22,104.00	\$ 22,104.00	#DIV/0!	\$ 22,104.00
DPW B&G Supervisor		\$ -	\$ -	\$ -	\$ 80,218.00	\$ 80,218.00	#DIV/0!	\$ 80,218.00
DPW B & G Labor		\$ -	\$ -	\$ -	\$ 82,704.00	\$ 82,704.00	#DIV/0!	\$ 82,704.00
Custodial Payroll		\$ -	\$ -	\$ -	\$ 11,443.00	\$ 11,443.00	#DIV/0!	\$ 11,443.00
Equipment & Supplies		\$ 2,104.94	\$ 5,000.00	\$ 6,148.62	\$ 5,000.00	\$ -	0%	\$ 5,000.00
Safety Clothing		\$ -	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	#DIV/0!	\$ 2,500.00
Training		\$ -	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	#DIV/0!	\$ 2,500.00
PAVING & RECONSTRUCTION								
Engineering Support		\$ -	\$ 3,000.00	\$ 7,343.99	\$ 10,000.00	\$ 7,000.00	233%	\$ 10,000.00
Paving & Reconstruction		\$ 359,147.27	\$ 425,000.00	\$ 611,840.11	\$ 325,000.00	\$ (100,000.00)	-24%	\$ 325,000.00
Pavement Maintenance		\$ -	\$ -	\$ -	\$ 75,000.00	\$ 75,000.00	#DIV/0!	\$ 75,000.00
Drainage Maintenance Paving		\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	#DIV/0!	\$ 25,000.00
CLEANING & MAINTENANCE								
Contract Equipment		\$ 11,498.25	\$ 10,000.00	\$ 17,037.85	\$ 15,000.00	\$ 5,000.00	50%	\$ 15,000.00
General Supplies		\$ 1,073.09	\$ 6,000.00	\$ 6,331.75	\$ 5,000.00	\$ (1,000.00)	-17%	\$ 5,000.00

TOWN OF HAMPSTEAD								
Description	# of Personnel in line item	2022	2023	2023	Proposed 2024	Incr/Decr	% Diff.	Default
		History	Budget	History	Budget	2023 to 2024		
Patch Material		\$ 1,310.41	\$ 4,000.00	\$ 2,772.29	\$ 4,000.00	\$ -	0%	\$ 4,000.00
Street Signs & Markings		\$ 22,959.38	\$ 26,000.00	\$ 5,604.89	\$ 26,000.00	\$ -	0%	\$ 26,000.00
Tree Trimming & Brush Cutting		\$ 16,656.00	\$ 20,000.00	\$ 27,974.98	\$ 20,000.00	\$ -	0%	\$ 20,000.00
Dam Maintenance/Permits		\$ 750.00	\$ 1,500.00	\$ 2,150.00	\$ 3,000.00	\$ 1,500.00	100%	\$ 3,000.00
Rental Equipment		\$ -	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	#DIV/0!	\$ -
Fuel for Equipment		\$ 5,506.65	\$ 10,000.00	\$ 6,276.71	\$ 9,000.00	\$ (1,000.00)	-10%	\$ 9,000.00
SNOW AND ICE CONTROL								
Telephone		\$ 1,489.37	\$ 950.00	\$ 1,447.40	\$ 1,250.00	\$ 300.00	32%	\$ 1,250.00
Communications		\$ 2,574.94	\$ 2,000.00	\$ 1,498.41	\$ 2,750.00	\$ 750.00	38%	\$ 2,000.00
Installation of Plows/Sanders		\$ 82,991.40	\$ 2,000.00	\$ 7,336.45	\$ 2,000.00	\$ -	0%	\$ 2,000.00
Leased Equipment		\$ 33,112.25	\$ 50,000.00	\$ 12,693.31	\$ 50,000.00	\$ -	0%	\$ 50,000.00
Contract Labor Equipment		\$ 240,953.60	\$ 450,000.00	\$ 459,966.35	\$ 375,000.00	\$ (75,000.00)	-17%	\$ 375,000.00
Equipment Repair - Winter		\$ 2,710.43	\$ 9,000.00	\$ 13,938.40	\$ 10,000.00	\$ 1,000.00	11%	\$ 10,000.00
Salt		\$ 113,930.76	\$ 95,000.00	\$ 90,967.43	\$ 90,000.00	\$ (5,000.00)	-5%	\$ 95,000.00
Sand		\$ 5,550.00	\$ 7,000.00	\$ 5,200.00	\$ 5,000.00	\$ (2,000.00)	-29%	\$ 7,000.00
Other Purchased Supplies		\$ 6,258.53	\$ 6,000.00	\$ 4,673.53	\$ 6,000.00	\$ -	0%	\$ 6,000.00
TOWN GARAGE								
Electricity		\$ 2,864.72	\$ 3,000.00	\$ 2,898.09	\$ 3,000.00	\$ -	0%	\$ 3,000.00
Heat		\$ 608.30	\$ 1,000.00	\$ -	\$ 1,500.00	\$ 500.00	50%	\$ 1,000.00
Bottle Water Service		\$ -	\$ -	\$ -	\$ 375.00	\$ 375.00	#DIV/0!	\$ -
Repair & Maintenance		\$ 9,776.13	\$ 6,000.00	\$ 9,737.65	\$ 12,500.00	\$ 6,500.00	108%	\$ 12,500.00
Garage Clean Up		\$ 123.65	\$ 3,000.00	\$ 3,308.82	\$ 6,000.00	\$ 3,000.00	100%	\$ 3,000.00
STORMWATER								
Engineering support		\$ 5,323.00	\$ 22,000.00	\$ 4,751.69	\$ 22,000.00	\$ -	0%	\$ 22,000.00
Storm Drainage-Other Professional		\$ 12,930.71	\$ 30,000.00	\$ 20,010.72	\$ 115,000.00	\$ 85,000.00	283%	\$ 30,000.00

TOWN OF HAMPSTEAD								
Description	# of Personnel in line item	2022	2023	2023	Proposed 2024	Incr/Decr	% Diff.	Default
		History	Budget	History	Budget	2023 to 2024		
TOTAL HIGHWAY		\$ 1,064,031.19	\$ 1,377,998.00	\$ 1,525,456.57	\$ 1,647,384.00	\$ 269,386.00	20%	\$ 1,556,738.00
STREET LIGHTING								
Street Lighting		\$ 11,661.52	\$ 16,500.00	\$ 12,475.07	\$ 13,500.00	\$ (3,000.00)	-18%	\$ 16,500.00
TOTAL ST. LIGHTING		\$ 11,661.52	\$ 16,500.00	\$ 12,475.07	\$ 13,500.00	\$ (3,000.00)	-18%	\$ 16,500.00
RECYCLING AND WASTE DISPOSAL								
Administration								
Clerk Salary	1 (part time)	\$ 501.08	\$ 950.00	\$ 1,026.80	\$ 950.00	\$ -	0%	\$ 950.00
Dues & Subscriptions		\$ 836.87	\$ 900.00	\$ 250.00	\$ 900.00	\$ -	0%	\$ 900.00
Workshops and Training		\$ 350.00	\$ 600.00	\$ 215.00	\$ 600.00	\$ -	0%	\$ 600.00
Other Misc. Expense		\$ 418.25	\$ 1,000.00	\$ 432.20	\$ 1,000.00	\$ -	0%	\$ 1,000.00
RECYCLING AND WASTE DISPOSAL								
COLLECTION & DISPOSAL								
Curbside Pick-up		\$ 483,999.92	\$ 484,000.00	\$ 484,000.08	\$ 630,000.00	\$ 146,000.00	30%	\$ 630,000.00
Fuel Surcharge		\$ -	\$ -	\$ -	\$ 17,400.00	\$ 17,400.00	#DIV/0!	\$ 17,400.00
Dumpster Fees		\$ 8,185.24	\$ 7,500.00	\$ 11,710.08	\$ 7,645.00	\$ 145.00	2%	\$ 7,645.00
Leased Equipment		\$ 81,299.80	\$ 89,553.00	\$ 77,428.38	\$ 242.00	\$ (89,311.00)	-100%	\$ 242.00
Household Hazardous Waste		\$ 17,306.15	\$ 17,000.00	\$ 16,938.99	\$ 17,000.00	\$ -	0%	\$ 17,000.00
Tipping Fee		\$ 172,537.10	\$ 189,641.00	\$ 183,654.86	\$ 335,700.00	\$ 146,059.00	77%	\$ 335,700.00
Tipping Fee-Recycling		\$ -	\$ -	\$ -	\$ 125,100.00	\$ 125,100.00	#DIV/0!	\$ 125,100.00
BULK DISPOSAL								
Salaries - Kent Farm	see 41941-12002	\$ 7,940.85	\$ 8,457.00	\$ 9,770.64	\$ 8,457.00	\$ -	0%	\$ 8,457.00
Site Maintenance		\$ 5,455.33	\$ 8,071.00	\$ 1,836.64	\$ 8,071.00	\$ -	0%	\$ 8,071.00
Bulk Disposal		\$ 27,352.18	\$ 25,991.00	\$ 24,740.71	\$ 39,402.00	\$ 13,411.00	52%	\$ 39,402.00
TOTAL RAWD		\$ 806,182.77	\$ 833,663.00	\$ 812,004.38	\$ 1,192,467.00	\$ 358,804.00	43%	\$ 1,192,467.00
				\$ 775,656.39				
ANIMAL CONTROL								
ANIMAL CONTROL OFFICER								
Animal Ctrl Officer Salary	1 (Part Time)	\$ 6,114.02	\$ 12,000.00	\$ 7,600.41	\$ 12,000.00	\$ -	0%	\$ 12,000.00

TOWN OF HAMPSTEAD								
Description	# of Personnel in line item	2022	2023	2023	Proposed 2024	Incr/Decr	% Diff.	Default
		History	Budget	History	Budget	2023 to 2024		
Asst Animal Control Salary	1 (Part Time)	\$ 5,414.50	\$ 6,200.00	\$ 3,379.00	\$ 6,200.00	\$ -	0%	\$ 6,200.00
Telephone		\$ 320.00	\$ 500.00	\$ 840.00	\$ 840.00	\$ 340.00	68%	\$ 850.00
Professional Services		\$ 2,510.85	\$ 3,500.00	\$ 585.00	\$ 3,500.00	\$ -	0%	\$ 3,500.00
Leased Equipment		\$ -	\$ -	\$ -		\$ -	0%	\$ -
Postage		\$ 434.88	\$ 500.00	\$ 421.77	\$ 500.00	\$ -	0%	\$ 500.00
Gasoline/Fuel		\$ 1,138.79	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	0%	\$ 1,500.00
Vehicle Maintenance & Repair		\$ 399.14	\$ 10,000.00	\$ 4,000.00	\$ 6,000.00	\$ (4,000.00)	-40%	\$ 10,000.00
Supplies		\$ 700.24	\$ 350.00	\$ 794.71	\$ 1,000.00	\$ 650.00	186%	\$ 1,000.00
Animal Food		\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	\$ 500.00
Kennels		\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	\$ 500.00
TOTAL ANIMAL CONTROL		\$ 17,032.42	\$ 35,550.00	\$ 17,620.89	\$ 32,540.00	\$ (3,010.00)	-8%	\$ 36,550.00
PEST CONTROL								
PEST CONTROL		\$ 25,400.00	\$ 30,000.00	\$ 25,400.00	\$ 30,000.00	\$ -	0%	\$ 30,000.00
TOTAL PEST CONTROL		\$ 25,400.00	\$ 30,000.00	\$ 25,400.00	\$ 30,000.00	\$ -	0%	\$ 30,000.00
HEALTH AGENCIES								
Vic Geary Center	'20	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	WA		0%	
Rock County Comm. Action	'22	\$ 6,800.00	\$ 6,800.00	\$ 6,800.00	\$ 6,800.00	\$ -	0%	\$ 6,800.00
Retired Sr. Volunteers	'23	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00		0%	\$ 700.00
Haven	'21	\$ 3,070.00	\$ 3,070.00	\$ 3,070.00	\$ 3,070.00	\$ -	0%	\$ 3,070.00
Community Caregivers	'21	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ -	0%	\$ 9,000.00
Child Advocacy		\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ -	0%	\$ 1,250.00
CART	'22	\$ 17,142.00	\$ 17,142.00	\$ 17,142.00	\$ 17,142.00	\$ -	0%	\$ 17,142.00
Meals on Wheels	'23	\$ 4,944.00	\$ 5,092.00	\$ -	\$ -	\$ (5,092.00)	-100%	\$ -
American Red Cross	'23	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00		0%	\$ 1,500.00
Waypoint '18		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	WA			
CASA	'22	\$ 500.00	\$ 500.00	\$ 500.00	\$ 750.00	\$ 250.00	50%	\$ 750.00

TOWN OF HAMPSTEAD								
Description	# of Personnel in line item	2022	2023	2023	Proposed 2024	Incr/Decr	% Diff.	Default
		History	Budget	History	Budget	2023 to 2024		
Isaiah 58	'23	\$ 5,000.00	\$ -	\$ -				
SoRock NH	'20	\$ 8,657.00	\$ 8,657.00	\$ 8,657.00	WA		0%	
Rockingham MOW- Trans	'21	\$ 1,000.00	\$ 1,000.00	\$ 6,100.00	\$ 6,100.00	\$ 5,100.00	510%	\$ 6,100.00
TOTAL AGENCIES		\$ 66,563.00	\$ 61,711.00	\$ 61,719.00	\$ 46,312.00	\$ 258.00	0%	\$ 46,312.00
WELFARE ADMINISTRATION								
Contracted Services		\$ 11,623.00	\$ 11,730.00	\$ 11,730.00	\$ 11,730.00	\$ -	0%	\$ 11,730.00
Supplies		\$ -	\$ 1.00	\$ -	\$ 1.00	\$ -	0%	\$ 1.00
Mileage & Expense		\$ -	\$ 1.00	\$ -	\$ 1.00	\$ -	0%	\$ 1.00
Other Misc. Expense		\$ 750.00	\$ 1.00	\$ 750.00	\$ 1.00	\$ -	0%	\$ 1.00
DIRECT VENDOR PMT								
Medical		\$ -	\$ 1.00	\$ -	\$ 1.00	\$ -	0%	\$ 1.00
Utilities		\$ 245.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	0%	\$ 1,500.00
Heat		\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	0%	\$ 1,500.00
Shelter		\$ -	\$ 9,000.00	\$ 690.00	\$ 9,000.00	\$ -	0%	\$ 9,000.00
Food & Clothing		\$ -	\$ 1.00	\$ -	\$ 1.00	\$ -	0%	\$ 1.00
TOTAL WELFARE		\$ 12,618.00	\$ 23,735.00	\$ 13,170.00	\$ 23,735.00	\$ -	0%	\$ 23,735.00
RECREATION ADMINISTRATION								
Recreation Director Salary	1 (Part Time)	\$ 29,633.29	\$ 29,800.00	\$ 31,879.08	\$ 32,520.00	\$ 2,720.00	9%	\$ 31,879.08
Recreation Counselors	15 (pt-seasonal)	\$ 20,773.27	\$ 26,000.00	\$ 25,005.82	\$ 29,000.00	\$ 3,000.00	12%	\$ 25,005.82
Lifeguard Salary	3 (pt-Seasonal)	\$ 10,350.00	\$ 11,000.00	\$ 12,034.50	\$ 14,500.00	\$ 3,500.00	32%	\$ 12,034.50
Tennis Instructor's Salary		\$ -	\$ 250.00	\$ -	\$ -	\$ (250.00)	-100%	\$ 250.00
Dues & Subscriptions		\$ 80.00	\$ 100.00	\$ 227.50	\$ 100.00	\$ -	0%	\$ 100.00
General Supplies		\$ 335.41	\$ 700.00	\$ 376.74	\$ 700.00	\$ -	0%	\$ 700.00
ATHLETIC FIELDS								
Supplies/Equipment		\$ 1,477.76	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ -	0%	\$ 3,200.00

TOWN OF HAMPSTEAD								
Description	# of Personnel in line item	2022	2023	2023	Proposed 2024	Incr/Decr	% Diff.	Default
		History	Budget	History	Budget	2023 to 2024		
TENNIS COURTS								
Equipment		\$ 139.98	\$ 200.00	\$ -	\$ 200.00	\$ -	0%	\$ 200.00
RECREATION PROGRAMS								
Medical Training Program		\$ 78.00	\$ 250.00	\$ 78.00	\$ 450.00	\$ 200.00	80%	\$ 250.00
Supplies- Rec Program		\$ 2,166.45	\$ 2,200.00	\$ 2,365.61	\$ 2,200.00	\$ -	0%	\$ 2,200.00
Equipment- Rec Program		\$ 818.20	\$ 1,200.00	\$ 1,183.44	\$ 1,200.00	\$ -	0%	\$ 1,200.00
Transportation		\$ 1,446.72	\$ 4,000.00	\$ 1,319.86	\$ 4,000.00	\$ -	0%	\$ 4,000.00
Programs		\$ 2,093.76	\$ 3,600.00	\$ 3,373.27	\$ 3,600.00	\$ -	0%	\$ 3,600.00
Recreation Program Uniforms		\$ 1,402.50	\$ 2,000.00	\$ 1,690.00	\$ 2,000.00	\$ -	0%	\$ 2,000.00
TOWN BEACH								
Equipment		\$ 428.57	\$ 800.00	\$ 378.25	\$ 400.00	\$ (400.00)	-50%	\$ 800.00
ELDERLY ACTIVITIES								
Coordinator position	1 (Part Time)	\$ 1,934.91	\$ 5,000.00	\$ 869.86	\$ 5,000.00	\$ -	0%	\$ 5,000.00
Trips		\$ 9,000.00	\$ 8,000.00	\$ 8,000.00	\$ 9,400.00	\$ 1,400.00	18%	\$ 8,000.00
Holiday Dinner		\$ 7,055.63	\$ 9,500.00	\$ 8,318.80	\$ 9,500.00	\$ -	0%	\$ 9,500.00
Senior Center		\$ 251.29	\$ 2,000.00	\$ 1,510.32	\$ 2,000.00	\$ -	0%	\$ 2,000.00
TOTAL RECREATION		\$ 89,465.74	\$ 109,800.00	\$ 101,811.05	\$ 119,970.00	\$ 10,170.00	9%	\$ 111,919.40
CABLE TELEVISION								
Cable Committee Salaries	11 (Part Time)	\$ 35,967.50	\$ 38,200.00	\$ 37,710.00	\$ 62,000.00	\$ 23,800.00	62%	\$ 62,000.00
General Supplies		\$ 3,063.31	\$ 4,700.00	\$ 4,698.27	\$ 2,500.00	\$ (2,200.00)	-47%	\$ 4,700.00
TOTAL CABLE TV		\$ 39,030.81	\$ 42,900.00	\$ 42,408.27	\$ 64,500.00	\$ 21,600.00	50%	\$ 66,700.00
LIBRARY								
Education		\$ 1,924.00	\$ 4,040.00	\$ 4,252.00	\$ 4,300.00	\$ 260.00	6%	\$ 4,040.00
Equipment		\$ 4,569.00	\$ 6,500.00	\$ 5,240.00	\$ 7,800.00	\$ 1,300.00	20%	\$ 6,500.00
Internet		\$ 4,172.00	\$ 4,445.00	\$ 4,816.00	\$ 4,690.00	\$ 245.00	6%	\$ 4,445.00
Library Contracts		\$ 8,173.00	\$ 8,650.00	\$ 7,648.00	\$ 6,842.00	\$ (1,808.00)	-21%	\$ 6,842.00
Miscellaneous		\$ 75.00	\$ -	\$ -	\$ -	\$ -	0%	

TOWN OF HAMPSTEAD								
Description	# of Personnel in line item	2022	2023	2023	Proposed 2024	Incr/Decr	% Diff.	Default
		History	Budget	History	Budget	2023 to 2024		
Supplies		\$ 10,249.00	\$ 7,500.00	\$ 5,947.00	\$ 9,000.00	\$ 1,500.00	20%	\$ 7,500.00
Audio/Visual		\$ 3,205.00	\$ 3,750.00	\$ 2,622.00	\$ 4,000.00	\$ 250.00	7%	\$ 3,750.00
Books		\$ 21,969.00	\$ 25,750.00	\$ 22,572.00	\$ 27,000.00	\$ 1,250.00	5%	\$ 25,750.00
Electronic Materials		\$ 7,048.00	\$ 15,846.00	\$ 14,143.00	\$ 18,990.00	\$ 3,144.00	20%	\$ 15,846.00
Museum Passes		\$ 90.00	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Newspapers		\$ 3,158.00	\$ 3,257.00	\$ 3,200.00	\$ 3,604.00	\$ 347.00	11%	\$ 3,257.00
Programs		\$ 2,834.00	\$ 4,000.00	\$ 3,024.00	\$ 5,000.00	\$ 1,000.00	25%	\$ 4,000.00
Subscriptions		\$ 1,502.00	\$ 1,500.00	\$ 1,525.00	\$ 1,500.00	\$ -	0%	\$ 1,500.00
Building Contracts		\$ 2,969.00	\$ 7,272.00	\$ 4,709.00	\$ 8,398.00	\$ 1,126.00	15%	\$ 7,272.00
Building Maintenance		\$ 19,479.00	\$ 12,200.00	\$ 19,794.00	\$ 17,200.00	\$ 5,000.00	41%	\$ 12,200.00
Electric		\$ 9,894.00	\$ 15,000.00	\$ 14,025.00	\$ 15,000.00	\$ -	0%	\$ 15,000.00
Heat		\$ 3,440.00	\$ 5,800.00	\$ 5,139.00	\$ 5,800.00	\$ -	0%	\$ 5,800.00
Telephone		\$ 594.00	\$ 625.00	\$ 622.00	\$ 1,345.00	\$ 720.00	115%	\$ 625.00
Water		\$ -	\$ 1.00	\$ -	\$ 1.00	\$ -	0%	\$ 1.00
LIBRARY TRUSTEES		\$ 113,917.00	\$ 126,136.00	\$ 119,278.00	\$ 140,470.00	\$ 14,334.00	11%	\$ 124,328.00
LIBRARY FUNCTIONS								
Salary - Director	1 (Full Time)	\$ 92,026.85	\$ 97,208.00	\$ 108,928.40	\$ 83,633.00	\$ (13,575.00)	-14%	\$ 80,163.00
Salary - Asst. Director	1 (Full Time)	\$ 69,391.31	\$ 72,887.00	\$ 72,965.63	\$ 77,319.00	\$ 4,432.00	6%	\$ 74,027.00
Salary - Library Assistants	10 (Part Time)	\$ 156,830.87	\$ 157,355.00	\$ 151,118.95	\$ 169,218.00	\$ 11,863.00	8%	\$ 157,355.00
Salary- Youth Services Librarian	1 (Full Time)	\$ 57,241.60	\$ 59,253.00	\$ 61,099.20	\$ 64,745.00	\$ 5,492.00	9%	\$ 62,774.00
Salaries - Custodian	2 (Part Time)	\$ 17,073.77	\$ 23,480.00	\$ 16,923.66	\$ 17,425.00	\$ (6,055.00)	-26%	\$ 17,425.00
Overtime		\$ -	\$ -	\$ -	\$ -	\$ -		
Salary - IT Librarian	1 (Full Time)	\$ 60,352.00	\$ 63,205.00	\$ 63,140.80	\$ 61,331.00	\$ (1,874.00)	-3%	\$ 58,988.00
Medical Insurance		\$ 87,252.80	\$ 110,000.00	\$ 109,677.38	\$ 117,024.00	\$ 7,024.00	6%	\$ 117,024.00
Dental Insurance		\$ 5,049.16	\$ 3,363.00	\$ 5,137.21	\$ 3,500.00	\$ 137.00	4%	\$ 3,500.00
Life Insurance		\$ 366.49	\$ 380.00	\$ 413.92	\$ 480.00	\$ 100.00	26%	\$ 480.00
LTD Insurance		\$ 1,003.34	\$ 900.00	\$ 1,104.94	\$ 1,000.00	\$ 100.00	11%	\$ 1,000.00
STD Insurance		\$ 1,184.96	\$ 1,650.00	\$ 1,301.66	\$ 1,750.00	\$ 100.00	6%	\$ 1,750.00

TOWN OF HAMPSTEAD								
Description	# of Personnel in line item	2022	2023	2023	Proposed 2024	Incr/Decr	% Diff.	Default
		History	Budget	History	Budget	2023 to 2024		
Social Security		\$ 27,488.80	\$ 29,350.00	\$ 28,762.65	\$ 30,200.00	\$ 850.00	3%	\$ 30,200.00
Medicare		\$ 6,428.76	\$ 6,864.00	\$ 6,726.87	\$ 7,062.00	\$ 198.00	3%	\$ 7,062.00
Retirement		\$ 39,106.19	\$ 41,367.00	\$ 42,616.97	\$ 38,390.00	\$ (2,977.00)	-7%	\$ 38,390.00
Unemployment Comp		\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	\$ 500.00
Workers Compensation		\$ -	\$ 1,078.00	\$ 919.00	\$ 1,078.00	\$ -	0%	\$ 1,078.00
Legal		\$ 376.00	\$ 1.00	\$ 120.00	\$ 1.00	\$ -	0%	\$ 1.00
Contracted Services		\$ 3,840.00	\$ 4,200.00	\$ 4,200.00	\$ 4,500.00	\$ 300.00	7%	\$ 4,500.00
Mileage & Expenses		\$ 294.39	\$ 400.00	\$ 583.76	\$ 450.00	\$ 50.00	13%	\$ 450.00
TOTAL LIBRARY		\$ 625,307.29	\$ 673,441.00	\$ 675,741.00	\$ 679,606.00	\$ 6,165.00	1%	\$ 656,667.00
TRUSTEE/FUNCTIONS		\$ 739,224.29	\$ 799,577.00	\$ 801,877.00	\$ 820,076.00	\$ 20,499.00	3%	\$ 780,995.00
PATRIOTIC PURPOSES								
CELEBRATIONS								
Fireworks		\$ 7,500.00	\$ 8,000.00	\$ 8,250.00	\$ 8,500.00	\$ 500.00	6%	\$ 8,000.00
Patriotic Celebrations		\$ 670.00	\$ 1,500.00	\$ -	\$ 1,000.00	\$ (500.00)	-33%	\$ 1,500.00
TOTAL PATRIOTIC		\$ 8,170.00	\$ 9,500.00	\$ 8,250.00	\$ 9,500.00	\$ -	0%	\$ 9,500.00
CONSERVATION COMMISSION								
CONSERVATION ADMINISTRATION								
Clerk Salary	1 (Stipend)	\$ 1,000.00	\$ 1,000.00	\$ 999.96	\$ 1,000.00	\$ -	0%	\$ 1,000.00
Dues & Subscriptions		\$ 550.00	\$ 550.00	\$ 550.00	\$ 575.00	\$ 25.00	5%	\$ 550.00
Workshops & Training		\$ 60.00	\$ 200.00	\$ -	\$ 1.00	\$ (199.00)	-100%	\$ 200.00
Supplies		\$ 758.06	\$ 800.00	\$ 694.92	\$ 2,000.00	\$ 1,200.00	150%	\$ 800.00
Postage/Phone		\$ -	\$ 50.00	\$ -	\$ 50.00	\$ -	0%	\$ 50.00
ACQUISITION OF LAND								
Legal Expense-Acquisition of Land		\$ -	\$ 1.00	\$ 2,420.00	\$ 1,900.00	\$ 1,899.00	189900%	\$ 1.00
Appraisals-Acquisition of Land		\$ -	\$ 1.00	\$ -	\$ 1.00	\$ -	0%	\$ 1.00
Plans/Deed-Acquisition of Land		\$ -	\$ 1.00	\$ 18.00	\$ 1.00	\$ -	0%	\$ 1.00

TOWN OF HAMPSTEAD								
Description	# of Personnel in line item	2022	2023	2023	Proposed 2024	Incr/Decr	% Diff.	Default
		History	Budget	History	Budget	2023 to 2024		
Surveys/GIS Mapping		\$ -	\$ 100.00	\$ -	\$ 1,900.00	\$ 1,800.00	1800%	\$ 100.00
FOREST RESOURCES								
Forest Consultation		\$ -	\$ 1.00	\$ -	\$ 1.00	\$ -	0%	\$ 1.00
Town Forest Maint.		\$ 5,735.19	\$ 5,200.00	\$ 5,506.84	\$ 4,000.00	\$ (1,200.00)	-23%	\$ 5,200.00
OTHER CONSERVATION								
Salary - Grounds Workers		\$ 96.94	\$ 350.00	\$ 545.70	\$ 350.00	\$ -	0%	\$ 350.00
Contract Labor- Lawn Care		\$ 1,014.00	\$ 1,200.00	\$ 936.00	\$ 3,000.00	\$ 1,800.00	150%	\$ 3,000.00
OTHER CONSERVATION								
Fishing Derby		\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	0%	\$ 200.00
Dredge & Fill		\$ -	\$ 1.00	\$ -	\$ 1.00	\$ -	0%	\$ 1.00
Land Development		\$ 272.99	\$ 1,000.00	\$ 99.96	\$ 1.00	\$ (999.00)	-100%	\$ 1,000.00
Earth Day		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
TOTAL CONS.		\$ 9,687.18	\$ 10,655.00	\$ 11,971.38	\$ 14,981.00	\$ 4,326.00	41%	\$ 12,455.00
<i>some employees work in multiple departments</i>								
TOTAL BUDGET		\$ 8,129,111.64	\$ 9,049,094.00	\$ 9,030,097.05	\$ 10,274,080.62	\$ 1,240,643.62	14%	\$ 10,004,478.74

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW
January 29, 2024

EXHIBIT B: LIBRARY STRATEGIC PLAN

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

APPENDIX B: LIBRARY INFORMATION

A Community Facility

45,000 visitors so far this year

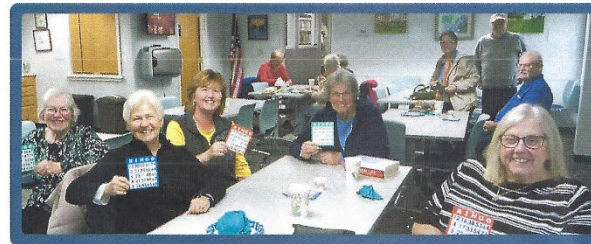
- Donations from Friends of the Library, grants, fundraising, local businesses and personal contributions augment town budget
- Open 6 days a week, evenings and weekends
- Emergency heating and cooling center
- 2 Meeting Rooms used 473 times. Used regularly by: 10 Town committees/groups, 11 condo associations, 4 independent groups
- Outdoor pavilion hosted 41 programs so far this year, plus daily visits by children and families
- 2 Study Rooms (754 uses)
- Computers (1174 uses)
- Fax machine (132 sent YTD)
- Local newspapers
- Notaries on staff
- Free Wifi



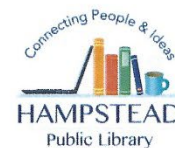
How can we serve you?

HAMPSTEADLIBRARY.ORG

HAMPSTEAD PUBLIC LIBRARY



A COMMUNITY RESOURCE BEYOND BOOKS



HAMPSTEADLIBRARY.ORG

603-329-6411

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

APPENDIX B: LIBRARY INFORMATION

2023 Highlights

All Age Activities (Attendance)

- Summer Reading Program (614)
- Sharon and Nick Pangaro concert (47)
- Officer Wilson and K9 Reign (86)
- Flying High Dogs display (430)
- Tailwinds Raptor Display (63)
- Dunk's Mushrooms (41)
- Paint Night (31)
- Book Clubs (25)
- Kitty Cafe (105)

*Vision Statement:
To be the community
space where people
gather and grow.*



Health & Wellness

- Weekly Virtual Meditation (8 per session)
- Monthly Women's Circle (12 per session)
- Weekly Chair Yoga (20 per session)
- Kindness Capsules take one/leave one (100 spread throughout the community)

Kids Activities

- Weekly Storytime, baby to preschool (15-35/session)
- Dr Seuss Read Across America (40)
- Monthly Teen Advisory Board
- Drum workshop (21)
- Escape Rooms (24)
- Tie Dye Class (53)
- Wildlife Encounters (143)
- Lights and Lasers (34)

*Mission Statement:
To empower community
connections and ideas.*



Senior Focused

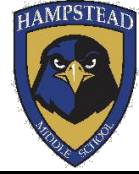
- Community Teas, always a waitlist (45/session)
- Book Clubs, two each month (25/month)
- Monthly Movie Matinees (20/session)
- Bagels and Bingo every other month (15-20/session)
- Computer Tutoring (68 sessions)
- Weekly Servicelink Medicare appointments during enrollment period





Hampstead School Board

The Mission of the Hampstead School District is to provide challenging educational experiences that prepare all students to succeed to their individual potential in a changing world.



APPENDIX C: HAMPSTEAD SCHOOL DISTRICT BUDGET

PUBLIC HEARING 7:00 PM

TUESDAY, JANUARY 9, 2024

Hampstead Middle School

Robert Thompson, Superintendent
Geoff Dowd, Chief Financial Officer

PUBLIC HEARING

David Smith, Chair
Erin Pellegrini, Vice Chair

PUBLIC HEARING ON PROPOSED 2024-25 BUDGET WITH REVIEW OF 2024 WARRANT AND SPECIAL MEETING

Part	Item	Responsible
I	Opening 7:00 PM	
	A. Call Meeting to Order	D. Smith
	B. Roll Call	M. Post
	C. Preview of Warrant <i>Article 1 Reading</i>	D. Smith
II	Public Hearing on Proposed Budget 7:10 PM	
	A. Open Public Hearing on Proposed 2024-25 Budget <i>Article 2: Operating Budget</i>	D. Smith
	B. Close Public Hearing on Proposed Budget	D. Smith
III	Review of Warrant 7:35 PM	
	A. Present remaining Warrant Articles	D. Smith
IV	Adjournment 7:45 PM	D. Smith
V	Special Board Meeting Immediately Following 7:45 PM	
	A. Call to Order	D. Smith
	B. Review of Public Hearing	D. Smith
	C. Recommendation Action on Warrant →	D. Smith
	D. Other Business, if Applicable	D. Smith
VI	Adjournment 8:05 PM	D. Smith

→ Indicates action item

*Times are approximate

Upcoming Calendar:

DATE	MEETING TYPE	LOCATION	TIME
Jan. 23	Regular Meeting	HMS	7:00 pm
Feb. 06	Deliberative Session I	HMS	7:00 pm
(Feb.07)	Deliberative Session I (Snow Date) ❄️	HMS	7:00 pm

****calendar subject to change**

Click the apple  for Live Link



Public Hearing on the Proposed 2024-2025 Budget and Preview of the 2024 Warrant



Hampstead School District

January 9, 2024



Outline

Part I: Introduction to the District/Board

Part II - Presentation of the Warrant

Part III - Public Hearing on the Budget

Part IV - Additional Warrant Articles



Part I - Introduction to the School District and Board





District Profile

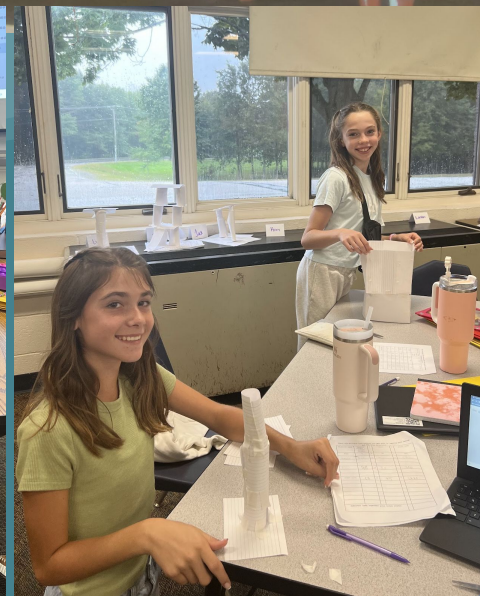
The Hampstead School District is located in Hampstead, New Hampshire and includes two schools: Hampstead Central School and Hampstead Middle School.

Currently, there are **829 students** in grades Pre-Kindergarten through 8th grade. There are **380 students** in grades 9-12 who are tuitioned to Pinkerton Academy in Derry. Pinkerton Academy is a public academy and the designated school of record for high school students in Hampstead.

SAU 55



“The Mission of the Hampstead School District is to provide challenging education experiences that prepare all students to succeed to their individual potential in a changing world.”

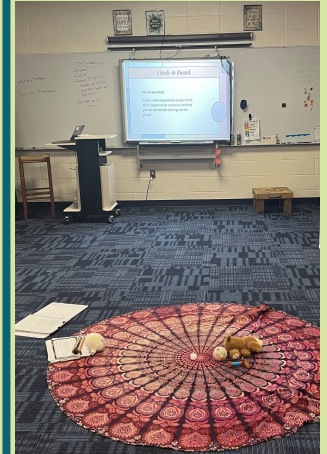




School Board Goals 2023-2024

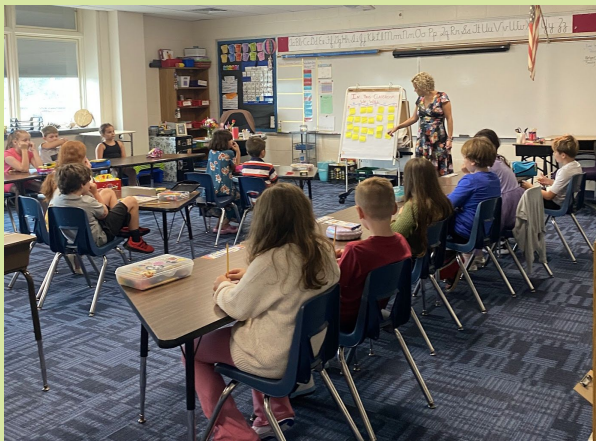


- ❑ Digital Literacy
- ❑ Facility Improvements
- ❑ Appreciation of Diversity & Inclusivity
- ❑ Strategic Plan
- ❑ Budget
- ❑ Effective Use of Resources With Attention to Grant Funding
- ❑ Innovative Practices
- ❑ Outdoor, Community-Based Learning





Part II - Presentation of Warrant





2024 School District Warrant

To the inhabitants of the School District of the Town of Hampstead, New Hampshire, qualified to vote in District affairs:

First Session of Annual Meeting (Deliberative)

You are hereby notified to meet at the Hampstead Middle School, 28 School Street, Hampstead, New Hampshire, on **Tuesday, the 6th day of February 2024, at 7:00 p.m.** This session shall consist of explanation, discussion, and debate of warrant articles number 2 through 5. Warrant articles may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended, (b) warrant articles that are amended shall be placed on the official ballot for a final vote on the main motion, as amended, and (c) no warrant article shall be amended to eliminate the subject matter of the article. An amendment that changes the dollar amount of an appropriation in a warrant article does not violate this provision.

Second Session of Annual Meeting (Voting)

Voting on warrant articles number 1 through 5 will be conducted by official ballot to be held in conjunction with town meeting voting to be held on **Tuesday, the 12th day of March 2024** at the **Hampstead Middle School, 28 School Street, Hampstead, New Hampshire.** Polls will be open from 8:00 a.m. and remain open until 8:00 p.m.



Article 1 - Election of Officers

To choose the following School District officers:

School Board Member

3-year term

School Board Member

3-year term

The filing period for candidates is **January 24th** through **February 2nd** at the Superintendent's Office.

The office is located at
20 Mary E Clark Drive #10
Hampstead, NH

Part III - Public Hearing on the Budget



**Public
Hearing is
now OPEN**



Article 2: Operating Budget

Shall the voters of the Hampstead School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant, for the purposes set forth therein, totaling **\$36,379,939**? Should this article be defeated, the operating budget shall be **\$36,144,676**, which is the same as last year, with certain adjustments required by previous action of the Hampstead School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. Note: Warrant Article 2 (Operating Budget) does not include appropriations proposed under any other warrant articles.

(MAJORITY VOTE REQUIRED)

Budget Presentation Overview

- Budget Drivers & Projected Enrollments
- Budget Changes (by Department)
- Highlights of Increases/Decreases
- Staffing
- Overall Budget Proposal
- Default Budget



Budget 2024-25 Drivers

Salaries (1xx)*	\$590,857
Group Ins (210)*	\$1,009,269
Social Security (220)*	\$32,412
Employee Retirement (231)*	(\$46,116)
Teacher Retirement (232)*	\$237,128
Professional Services (32x, 34x)	\$342,912
Repair and Maintenance (43x)*	(\$167,168)
Transportation (519)*	\$463,905

Budget 2024-25 Drivers *Cont.*

Tuition (56x)*	\$422,031
Travel/Workshops (580)	(\$56,963)
Supplies (610)	\$27,265
Books & Info Resources (64x)	(\$13,915)
Equipment (73x)	\$91,440
Fund Transfers (930)	(\$1,273,888)
All Other	(\$9,061)
Total Major Factors	\$1,650,108

**Indicates little to no discretion*



Projected Enrollment Used for Budgeting



Central School

Pre-K through 4

Projected: 475

Difference: 4 ↑



Middle School

Grades 5 - 8

Projected: 354

Difference: 11 ↑



Pinkerton

Grades 9 -12

Projected: 376

Difference: 4 ↑

Total District-Wide Enrollment for School Year 2024-2025:
1,210 (increase of 12 students)

Overall Budget Proposal

\$36,379,939

Current Budget	Proposed Budget	Difference
\$34,658,892	\$36,379,939	\$1,721,047

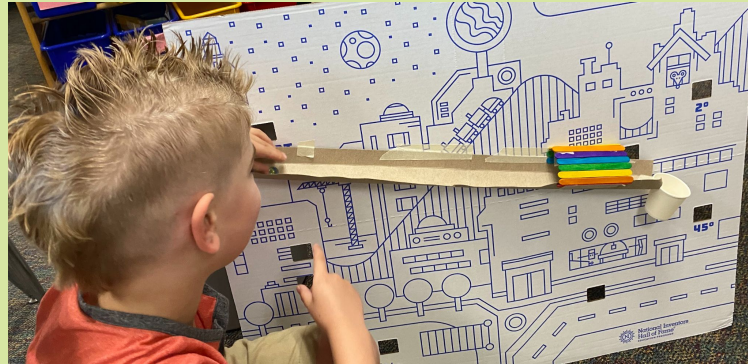
The increase represents a **4.97%** increase year-over-year.

Personnel

Cost	Description
<u>District:</u>	
\$99,450	ADD: ESOL Coordinator
<u>HCS:</u>	
\$27,450	ADD: Lobby Secretary
<u>HMS:</u>	
\$10,770	ADD: Stipends (Overnight trips, Homework Club, Misc. Clubs)
\$137,670	Total

Curriculum

Cost	Description
<u>District:</u>	
\$28,754	ADD: Summer Learning Academy
<u>HMS:</u>	
\$7,000	ADD: Late Bus HMS
\$35,754	Total



Information Technology

Cost	Description
<u>District:</u>	
\$82,490	ADD: Replace Infrastructure Hardware
(\$9,345)	DELETE: Zoom - Utilize Google Meets
\$73,145	Total



Athletics

Cost	Description
<u>HMS:</u>	
\$8,500	ADD: LAX Team Boys/Girls
\$8,500	Total



Facilities

Cost	Description
<u>District:</u>	
\$69,358	ADD: Truck w/Dump Insert & Plow
<u>HCS:</u>	
(\$167,000)	DELETE: Oil Tank Removal HCS
\$35,203	ADD: Mini-Splits Library/Computer Classroom
<u>HMS:</u>	
(\$21,000)	DELETE: Stage Wall Complete
(\$83,439)	Total



Budget Percentage Trends

<u>Fiscal Year</u>	<u>Type</u>	<u>Budget</u>	<u>% inc YOY</u>
2013-2014	actual	\$ 23,958,883	1.74%
2014-2015	actual	\$ 24,115,711	0.65%
2015-2016	actual	\$ 24,643,892	2.19%
2016-2017	actual	\$ 25,404,449	3.09%
2017-2018	actual	\$ 26,145,123	2.92%
2018-2019	actual	\$ 26,860,997	2.74%
2019-2020	actual	\$ 27,926,104	3.50%
2020-2021	actual	\$ 29,283,960	5.33%
2021-2022	actual	\$ 32,346,283	10.46%
2022-2023	actual	\$ 31,189,534	-3.58%
2023-2024	actual	\$ 34,658,893	11.12%
2024-2025	proposed	\$ 36,379,939	4.97%
		Average	3.76%

Default Budget

Should the proposed budget be defeated, the
Default Budget would be: **\$36,144,676**

Proposed Budget	Default Budget	Difference
\$36,379,939	\$36,144,676	(\$235,263)

Please refer to the Default Budget Handout

Part III - Public Hearing on the BUDGET



**Questions/Comments
from the Public**

Part III - Public Hearing on the BUDGET



**Public Hearing
is now CLOSED**

Part IV

Additional Warrant Articles





Article 3: Capital Reserve

Shall the voters of the Hampstead School District raise and appropriate up to **\$1,000,000** to be placed in the School Renovation, Reconstruction and Capital Improvement Capital Reserve Fund established in 2006, with such amount to be transferred from the June 30, 2024 unassigned fund balance (surplus) in excess of \$150,000, available for transfer on July 1, 2024? (MAJORITY VOTE REQUIRED)

(The first \$150,000 of surplus will be returned to the taxpayers. The next \$1,000,000 of the surplus will be placed in the Capital Reserve Fund. Any additional surplus will be returned to the taxpayers. The funds from this article come from the 2023-24 school budget surplus, not from additional taxes.)



Article 4: Hampstead Central School Two Infill Classrooms Project

Shall the voters of the Hampstead School District raise and appropriate the sum of up to \$1,524,000 for the purpose of the Hampstead Central School Two Infill Classrooms Project and to authorize the withdrawal of up to \$1,524,000 from the School Renovation, Reconstruction and Capital Improvement Capital Reserve Fund which is a Special Revenue Fund created for this purpose? (MAJORITY VOTE REQUIRED)
(This project will be fully funded from the existing Capital Reserve balance with no additional tax impact.)



Article 5 - Accept Reports

Shall the Hampstead School District accept reports of agents, auditors, and committees as written in the 2023 Annual Report?

(MAJORITY VOTE REQUIRED)





Deliberative Session I

Tuesday February 6, 2024

Hampstead Middle School

28 School Street

Hampstead, NH

BEGINS AT 7:00 PM



***Subject to Change**



Special Board Meeting

The Board will now meet to consider actions based on public hearing, regarding the budget and each of the articles.



HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

EXHIBIT C: NON-PROFIT REQUEST FORM (proposed)

Town of Hampstead Donation Information Form

The purpose of this form is to facilitate collecting uniform information from non-profit organizations interested in obtaining donations from the Town of Hampstead. This information will be used by the Board of Selectmen and the Hampstead Budget Committee in making budget decisions. This form must be returned to the Town Administrator no later than October 1, 2023 in order for the organization to be considered for a donation in the 2024 budget year.

1. Name of Organization: _____

2. Organization location(s): _____

3. Geographic area Organization covers: _____

4. 501c3 Non-Profit (tax exempt) Number: _____

5. Does your Organization have a current Certificate of Good Standing with the NH SOS?: _____

6. Organization Mission Statement or Purpose:

7. Organization staff size:? _____

8. How many paid staff? _____

9. How many volunteers? _____

10. Officer Information:

Name	Title	Annual Salary
------	-------	---------------

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

14. If benefits have been received by Hampstead residents in the past, please provide a history of the number of Hampstead residents positively impacted and other related metrics to help us quantify overall impact of your organization

Calendar Year	Beneficiaries from Hampstead	Services Provided or Referred
2023		
2022		
2021		

HAMPSTEAD BUDGET COMMITTEE 2024 ANNUAL BUDGET REVIEW

January 29, 2024

11. Operating Budget for the past 5 years:

Total Budget	% for Administration	% For Mission
2023:		
2022:		
2021:		
2020:		
2019:		

12. Please list Key Performance Indicators (KPI) used by your organization to objectively track the effectiveness of your programs and a 3 year history of those KPI metrics

KPI Name	KPI Metric for 2023	KPI Metric for 2022	KPI Metric for 2021

13. State the benefits received by the Town of Hampstead or its residents from your organization. If no benefits are received by the Town of Hampstead or its residents, state reasons why Hampstead tax payers should contribute to the organization: _____