

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

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		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

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		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

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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

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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

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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%	\$ -

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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

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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