

**TOWN OF HAMPTON  
GENERAL FUND  
DRA FORMAT  
FISCAL YEAR 2020**

										1/16/20
ACCT. #	DESCRIPTION	2018	2019	5 YEAR	2020					
		ACTUAL 12/31/18	BUDGET	ACTUAL 12/31/19 first pass	AVERAGE EXPENSE	DEPT HEAD	TOWN MANAGER	BOARD OF SELECTMEN	BUD COM & DELIB	DEFAULT BUDGET
<b>GENERAL GOVERNMENT</b>										
4130-4139	Executive	311,730	314,529	311,276	299,106	315,883	315,883	315,883	315,883	315,383
4140-4149	Election, Registration & Vital Statistics	230,471	256,241	228,285	232,214	284,456	284,456	280,158	280,158	270,733
4150-4151	Financial Administration	886,328	1,044,241	877,048	921,005	1,041,749	1,041,749	1,041,749	1,041,749	1,054,175
4153	Legal Expense	248,616	181,568	307,932	223,499	184,374	184,374	184,374	184,374	184,374
4155-4159	Personnel Administration	3,233,882	3,322,917	3,304,394	2,943,991	3,421,883	3,412,547	3,416,247	3,416,247	3,408,717
4191-4193	Planning and Zoning	147,707	156,221	148,073	135,759	155,929	155,929	155,929	155,929	156,941
4194	General Government Buildings	93,394	98,881	95,304	94,879	110,014	110,014	110,014	110,014	98,881
4195	Cemeteries	119,244	130,568	111,100	126,705	233,949	141,915	141,915	141,915	138,410
4196	Insurance	3,360,559	3,570,494	3,393,746	3,526,266	3,343,819	3,343,819	3,643,022	3,643,022	3,679,847
4199	Other General Government	106,680	95,070	112,160	84,123	124,173	124,173	124,173	124,173	95,070
<b>PUBLIC SAFETY</b>										
4210-4214	Police	4,320,152	4,364,201	4,158,139	4,074,621	4,578,953	4,560,707	4,560,707	4,560,707	4,551,427
4220-4229	Fire	3,621,647	3,763,490	3,722,445	3,394,735	3,888,174	3,803,596	3,803,596	3,803,596	3,805,533
4240-4249	Building Inspection	199,428	230,227	212,679	196,560	216,031	216,031	216,031	216,031	234,023
4290-4298	Emergency Management	1,855	1,000	635	2,569	12,464	12,464	12,464	12,464	1,000
4299	Other (including communications)	505,469	483,162	507,916	485,363	507,916	507,916	507,916	507,916	483,162
<b>HIGHWAYS AND STREETS</b>										
4311	Administration	1,501,374	1,646,168	1,498,004	1,496,361	1,705,633	1,702,501	1,701,428	1,668,079	1,710,369
4312	Highways and Streets	473,378	470,644	457,347	567,102	417,462	417,462	432,296	432,296	470,644
4316	Street Lighting	286,019	257,228	194,913	240,754	297,683	274,183	274,183	274,183	257,228
<b>SANITATION</b>										
4321	Administration	1,500,063	1,512,259	1,340,126	1,448,389	1,549,715	1,542,127	1,542,127	1,542,127	1,518,851
4323	Solid Waste Collection	385,967	553,018	443,104	414,891	569,569	579,169	580,829	580,829	561,638
4324	Solid Waste Disposal	1,143,658	964,629	1,112,084	1,029,588	1,155,249	983,465	998,668	998,668	970,105
4326-4328	Sewage Collection and Disposal	324,435	275,813	116,350	164,903	229,091	229,091	229,091	229,091	301,091

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											1/16/20
ACCT. #	DESCRIPTION	2018	2019	5 YEAR	2020						
		ACTUAL 12/31/18	BUDGET	ACTUAL 12/31/19 first pass	AVERAGE EXPENSE	DEPT HEAD	TOWN MANAGER	BOARD OF SELECTMEN	BUD COM & DELIB	DEFAULT BUDGET	
<b>HEALTH</b>											
4414	Pest Control	146,794	156,903	145,294	154,548	160,919	156,919	156,919	156,919	158,036	
<b>WELFARE</b>											
4441-4442	Administration and Direct Assistance	51,371	63,827	52,533	45,278	64,610	63,110	63,110	63,110	64,610	
<b>CULTURE &amp; RECREATION</b>											
4520-4529	Parks and Recreation	238,010	256,755	227,649	228,291	279,176	261,976	261,976	261,976	261,548	
4550-4559	Library	846,439	884,381	878,570	851,277	905,379	905,379	910,806	910,806	892,767	
4583	Patriotic Purposes	2,071	2,350	1,911	2,278	2,350	2,350	2,350	2,350	2,350	
4589	Other Culture and Recreation	132	500	229	231	500	500	500	500	500	
<b>CONSERVATION &amp; DEVELOPMENT</b>											
4611-4612	Admin & Purch. of Natural Resources	35,528	36,131	35,396	34,104	36,982	36,982	36,982	36,982	37,382	
<b>DEBT SERVICE</b>											
4711	Long Term Bonds and Notes - Principal	1,787,442	1,885,378	1,879,377	2,070,336	2,010,143	2,010,143	2,010,143	2,010,143	2,010,143	
4721	Long Term Bonds and Notes - Interest	623,204	611,322	557,215	714,865	635,099	635,099	635,099	635,099	635,099	
4723	Tax Anticipation Notes - Interest	0	5,000	0	0	5,000	5,000	5,000	5,000	5,000	
	<b>BUDGET TOTAL:</b>	<b>26,733,047</b>	<b>27,595,116</b>	<b>26,431,237</b>	<b>26,204,592</b>	<b>28,444,327</b>	<b>28,021,028</b>	<b>28,355,685</b>	<b>28,322,336</b>	<b>28,335,036</b>	

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
<b>A- GENERAL GOVERNMENT</b>												
4130 - EXECUTIVE												
BOARD OF SELECTMEN												
41301	1300	EX - Elected Officials' Wages	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	0.00%
41301	6100	EX - Supplies & Expenses	2,034	1,300	739	1,129	1,300	1,300	1,300	1,300	1,300	0.00%
Subtotal Board of Selectmen			17,034	16,300	15,739	16,129	16,300	16,300	16,300	16,300	16,300	0.00%
TOWN MANAGER												
41302	1100	EX - Regular Wages	268,383	269,679	271,312	258,158	270,533	270,533	270,533	270,533	270,533	0.32%
41302	1200	EX - P/T Wages	5,700	6,000	4,800	5,945	6,000	6,000	6,000	6,000	6,000	0.00%
41302	1400	EX - O/T Wages	446	1,600	319	985	1,600	1,600	1,600	1,600	1,600	0.00%
41302	3910	EX - Staff Development	6,400	6,500	2,056	3,141	7,000	7,000	7,000	7,000	6,500	7.69%
41302	6100	EX - Supplies & Expenses	10,795	7,850	13,921	11,787	7,850	7,850	7,850	7,850	7,850	0.00%
41302	8750	EX - Motor Vehicle Allowance	53	450	379	166	450	450	450	450	450	0.00%
Subtotal Town Manager			291,777	292,079	292,787	280,183	293,433	293,433	293,433	293,433	292,933	0.46%
BUDGET COMMITTEE												
41304	1200	EX - P/T Wages	2,695	2,500	2,250	2,292	2,500	2,500	2,500	2,500	2,500	0.00%
41304	3230	EX - Legal Expenses	0	2,000	0	0	2,000	2,000	2,000	2,000	2,000	0.00%
41304	3910	EX - Staff Development	0	300	0	0	300	300	300	300	300	0.00%
41304	6100	EX - Supplies & Expenses	34	350	0	43	350	350	350	350	350	0.00%
Subtotal Budget Committee			2,729	5,150	2,250	2,335	5,150	5,150	5,150	5,150	5,150	0.00%
TRUSTEES OF THE TRUST FUNDS												
41305	1200	EX - P/T Wages	190	570	380	381	570	570	570	570	570	0.00%
41305	6100	EX - Supplies & Expenses	0	430	120	79	430	430	430	430	430	0.00%
Subtotal Trustees of the Trust Funds			190	1,000	500	460	1,000	1,000	1,000	1,000	1,000	0.00%
<b>Total Executive - DRA code 4130-4139</b>			<b>311,730</b>	<b>314,529</b>	<b>311,276</b>	<b>299,106</b>	<b>315,883</b>	<b>315,883</b>	<b>315,883</b>	<b>315,883</b>	<b>315,383</b>	<b>0.43%</b>
4140 - ELECTION, REGISTRATION & VITAL STATISTICS												

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
<b>TOWN CLERK</b>												
41401	1100	ERV - Regular Wages	79,408	84,143	85,167	80,453	86,423	86,423	86,423	86,423	86,423	2.71%
41401	1200	ERV - P/T Wages	37,189	39,128	34,436	33,741	49,068	49,068	44,770	44,770	43,816	14.42%
41401	1300	ERV - Elected Official's Wage	61,039	61,993	62,414	58,865	63,245	63,245	63,245	63,245	61,993	2.02%
41401	1400	ERV - O/T Wages	7,260	6,250	4,490	4,549	7,250	7,250	7,250	7,250	6,250	16.00%
41401	3420	ERV - Computer Support	9,576	9,577	10,614	9,324	10,014	10,014	10,014	10,014	9,577	4.56%
41401	3910	ERV - Staff Development	1,565	1,550	1,689	1,966	2,000	2,000	2,000	2,000	1,550	29.03%
41401	4300	ERV - Repairs & Maintenance	490	1,000	1,170	1,868	2,000	2,000	2,000	2,000	1,000	100.00%
41401	6100	ERV - Supplies & Expenses	5,737	8,275	10,252	10,834	9,840	9,840	9,840	9,840	8,275	18.91%
Subtotal Town Clerk			202,265	211,916	210,233	201,600	229,840	229,840	225,542	225,542	218,884	6.43%
<b>VOTER REGISTRATION</b>												
41402	1200	ERV - P/T Wages	0	534	0	0	1,240	1,240	1,240	1,240	1,085	132.21%
41402	1300	ERV - Elected Officials' Wages	4,292	4,300	4,277	4,053	4,300	4,300	4,300	4,300	4,300	0.00%
41402	6100	ERV - Supplies & Expenses	606	700	797	674	700	700	700	700	700	0.00%
41402	7400	ERV - New Equipment	0	1	0	0	1	1	1	1	1	NA
Subtotal Voter Registration			4,898	5,535	5,074	4,727	6,241	6,241	6,241	6,241	6,086	12.76%
<b>ELECTION ADMINISTRATION</b>												
41403	1200	ERV - P/T Wages	8,427	12,915	2,450	7,765	20,900	20,900	20,900	20,900	18,288	61.83%
41403	1300	ERV - Moderator's Wage	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
41403	3600	ERV - Town Meeting Expenses	0	4,200	0	980	3,550	3,550	3,550	3,550	3,550	-15.48%
41403	6100	ERV - Supplies & Expenses	13,881	20,675	9,527	16,142	22,925	22,925	22,925	22,925	22,925	10.88%
Subtotal Election Administration			23,308	38,790	12,977	25,887	48,375	48,375	48,375	48,375	45,763	24.71%
<b>Total Election - DRA code 4140-4149</b>			<b>230,471</b>	<b>256,241</b>	<b>228,285</b>	<b>232,214</b>	<b>284,456</b>	<b>284,456</b>	<b>280,158</b>	<b>280,158</b>	<b>270,733</b>	<b>9.33%</b>
<b>4150 - FINANCIAL ADMINISTRATION</b>												
<b>FINANCE DEPARTMENT</b>												
41501	1100	FA - Regular Wages	211,161	227,711	221,002	210,761	232,773	232,773	232,773	232,773	232,773	2.22%
41501	1200	FA - P/T Wages	17,610	24,386	12,219	17,817	25,381	25,381	25,381	25,381	25,381	4.08%
41501	1300	FA - Elected Official's Wage	19,454	19,380	19,454	19,010	19,380	19,380	19,380	19,380	19,380	0.00%
41501	1400	FA - O/T Wages	533	1,784	709	1,488	1,500	1,500	1,500	1,500	1,784	-15.92%

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
41501	3210	FA - Registry of Deeds	1,944	4,100	826	3,444	4,100	4,100	4,100	4,100	4,100	0.00%
41501	3300	FA - Contracted Services	5,929	4,000	2,500	2,486	6,500	6,500	6,500	6,500	4,000	62.50%
41501	3910	FA - Staff Development	510	900	697	654	650	650	650	650	900	-27.78%
41501	4300	FA - Repairs & Maintenance	11,570	12,910	11,638	11,865	12,338	12,338	12,338	12,338	12,910	-4.43%
41501	4400	FA - Rentals & Leases	2,916	2,916	2,916	2,040	2,916	2,916	2,916	2,916	2,916	0.01%
41501	6100	FA - Supplies & Expenses	12,164	13,285	13,707	12,458	14,225	14,225	14,225	14,225	13,285	7.07%
41501	6250	FA - Postage	32,712	39,300	35,494	35,388	37,450	37,450	37,450	37,450	39,300	-4.71%
41501	6900	FA - Bank Service Charges	32,923	30,000	44,210	33,621	32,000	32,000	32,000	32,000	30,000	6.67%
41501	7450	FA - Replacement Equipment	573	1,000	893	641	1,000	1,000	1,000	1,000	1,000	0.00%
41501	8150	FA - Public Notices/Advertising	1,878	2,400	1,576	1,470	2,400	2,400	2,400	2,400	2,400	0.00%
		Subtotal Finance Department	351,877	384,072	367,842	353,144	392,613	392,613	392,613	392,613	390,129	2.22%
AUDIT												
41502	3010	FA - Audit Services	27,917	31,800	26,000	30,110	29,000	29,000	29,000	29,000	31,800	-8.81%
		Subtotal Audit	27,917	31,800	26,000	30,110	29,000	29,000	29,000	29,000	31,800	-8.81%
ASSESSING												
41503	1100	FA - Regular Wages	113,711	142,394	87,812	133,807	89,076	89,076	89,076	89,076	143,101	-37.44%
41503	1200	FA - P/T Wages	10,964	24,912	0	21,722	0	0	0	0	24,912	-100.00%
41503	3300	FA - Contracted Services	68,580	100,000	76,947	60,137	155,250	155,250	155,250	155,250	100,000	55.25%
41503	3301	FA - Mapping	4,000	9,300	10,358	5,515	9,600	9,600	9,600	9,600	9,300	3.23%
41503	6100	FA - Supplies & Expenses	4,152	8,597	6,200	6,511	9,197	9,197	9,197	9,197	8,597	6.98%
41503	6160	FA - Data Processing	15,403	12,420	7,387	10,361	19,590	19,590	19,590	19,590	12,420	57.73%
41503	8750	FA - Motor Vehicle Allowance	446	2,000	1,483	2,101	1,500	1,500	1,500	1,500	2,000	-25.00%
		Subtotal Assessing	217,256	299,623	190,187	240,155	284,213	284,213	284,213	284,213	300,330	-5.14%
TAX COLLECTION												
41504	1100	FA - Regular Wages	36,662	38,850	38,397	36,400	40,439	40,439	40,439	40,439	40,439	4.09%
41504	1200	FA - P/T Wages	0	1,313	0	6,056	700	700	700	700	1,313	-46.69%
41504	1300	FA - Elected Official's Wage	57,883	57,661	57,905	54,972	59,391	59,391	59,391	59,391	57,661	3.00%
41504	3250	FA - Tax Liens/Instruments	1,859	2,700	2,109	2,958	2,700	2,700	2,700	2,700	2,700	0.00%
41504	3910	FA - Staff Development	492	400	160	301	400	400	400	400	400	0.00%
41504	6100	FA - Supplies & Expenses	4,373	4,500	1,677	4,271	4,500	4,500	4,500	4,500	4,500	0.00%
		Subtotal Tax Collection	101,269	105,424	100,248	104,958	108,130	108,130	108,130	108,130	107,013	2.57%

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OPERATING BUDGET SUMMARY BY EXPENSE  
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DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
<b>MANAGEMENT INFORMATION SYSTEMS (MIS)</b>												
41506	1100	FA - Regular Wages	116,027	117,894	118,494	107,767	119,475	119,475	119,475	119,475	119,475	1.34%
41506	1400	FA - O/T Wages	7,728	9,428	5,501	7,862	9,000	9,000	9,000	9,000	9,428	-4.54%
41506	3910	FA - Staff Development	2,537	5,200	0	3,069	3,500	3,500	3,500	3,500	5,200	-32.69%
41506	4300	FA - Repairs & Maintenance	3,472	20,400	58	9,502	7,599	7,599	7,599	7,599	20,400	-62.75%
41506	6100	FA - Supplies & Expenses	2,090	10,650	7,773	17,582	7,650	7,650	7,650	7,650	10,650	-28.17%
41506	6150	FA - Computer Support	24,627	22,400	24,797	7,983	31,869	31,869	31,869	31,869	22,400	42.27%
41506	7400	FA - New Equipment	2,051	2,600	2,747	12,670	2,600	2,600	2,600	2,600	2,600	0.00%
41506	7450	FA - Replacement Equipment	29,318	33,750	33,296	25,683	45,500	45,500	45,500	45,500	33,750	34.81%
41506	8750	FA - Motor Vehicle Allowance	159	1,000	106	519	600	600	600	600	1,000	-40.00%
		Subtotal Management Information Systems	188,009	223,322	192,771	192,638	227,793	227,793	227,793	227,793	224,903	2.00%
<b>Total Financial Administration - DRA code 4150-4151</b>			886,328	1,044,241	877,048	921,005	1,041,749	1,041,749	1,041,749	1,041,749	1,054,175	-0.24%
<b>4153 - LEGAL</b>												
<b>TOWN ATTORNEY'S OFFICE</b>												
41531	1100	LE - Regular Wages	104,560	105,196	106,370	105,288	106,161	106,161	106,161	106,161	106,161	0.92%
41531	1200	LE - P/T Wages	16,698	17,576	18,692	15,413	19,417	19,417	19,417	19,417	19,417	10.47%
41531	3910	LE - Staff Development	594	750	209	708	750	750	750	750	750	0.00%
41531	6100	LE - Supplies & Expenses	6,781	7,045	8,386	7,252	7,045	7,045	7,045	7,045	7,045	0.00%
41531	8750	LE - Motor Vehicle Allowance	1,372	1,000	581	769	1,000	1,000	1,000	1,000	1,000	0.00%
		Subtotal Town Attorney's Office	130,005	131,567	134,239	129,430	134,373	134,373	134,373	134,373	134,373	2.13%
<b>LEGAL EXPENSES</b>												
41532	3220	LE - Damages & Judgments	0	1	0	0	1	1	1	1	1	NA
41532	3230	LE - Outside Counsel Fees	111,228	30,000	143,189	75,817	30,000	30,000	30,000	30,000	30,000	0.00%
41532	3240	LE - Collective Bargaining Costs	0	5,000	0	582	5,000	5,000	5,000	5,000	5,000	0.00%
41532	3250	LE - Other Labor Costs	1,098	10,000	15,148	6,800	10,000	10,000	10,000	10,000	10,000	0.00%
41532	6800	LE - Litigation Expenses	6,285	5,000	15,356	10,870	5,000	5,000	5,000	5,000	5,000	0.00%
		Subtotal Legal Expenses	118,611	50,001	173,693	94,069	50,001	50,001	50,001	50,001	50,001	0.00%
<b>Total Legal - DRA code 4153</b>			248,616	181,568	307,932	223,499	184,374	184,374	184,374	184,374	184,374	1.55%
<b>4155 - PERSONNEL ADMINISTRATION</b>												

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GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
41552	1911	PA - Employee Separation Costs	206,240	212,000	188,380	193,451	212,000	212,000	212,000	212,000	212,000	0.00%
41552	1912	PA - Sick Leave Buy-Back Program	195,760	190,000	233,144	185,001	200,000	200,000	200,000	200,000	190,000	5.26%
41552	1914	PA - Compensated Absence Reserve Fund	0	0	0	0	0	0	0	0	0	NA
41552	1940	PA - Merit Pay	22,547	25,292	24,980	22,745	29,791	29,791	29,791	29,791	25,292	17.79%
41552	2200	PA - Social Security	319,617	349,363	326,312	313,510	351,433	351,278	352,033	352,033	353,614	0.76%
41552	2250	PA - Medicare	159,342	174,256	164,335	152,144	178,118	177,665	177,841	177,841	178,757	2.06%
41552	2300	PA - NH Retirement (Group I)	481,120	510,256	486,464	474,487	505,545	505,266	508,035	508,035	516,699	-0.44%
41552	2310	PA - 401 Retirement	10,333	10,182	10,586	9,539	10,182	10,182	10,182	10,182	10,182	0.00%
41552	2320	PA - NH Retirement (Policemen)	922,088	900,321	901,910	772,996	958,436	954,820	954,820	954,820	959,993	6.05%
41552	2330	PA - NH Retirement (Firemen)	916,835	951,247	968,283	820,120	968,378	963,545	963,545	963,545	962,180	1.29%
41552	2400	PA - Tuition Reimbursement	0	0	0	0	8,000	8,000	8,000	8,000	0	NA
<b>Total Personnel Administration - DRA code 4155-4159</b>			<b>3,233,882</b>	<b>3,322,917</b>	<b>3,304,394</b>	<b>2,943,991</b>	<b>3,421,883</b>	<b>3,412,547</b>	<b>3,416,247</b>	<b>3,416,247</b>	<b>3,408,717</b>	<b>2.81%</b>
4191 - PLANNING & ZONING												
PLANNING BOARD												
41911	1100	PB - Regular Wages	117,676	119,432	118,951	100,896	120,152	120,152	120,152	120,152	120,152	0.60%
41911	1200	PB - P/T Wages	0	1	0	3,370	1	1	1	1	1	NA
41911	3230	PB - Legal Expenses	0	0	0	0	0	0	0	0	0	NA
41911	3300	PB - Contracted Services & Dues	12,973	21,640	12,967	13,448	21,640	21,640	21,640	21,640	21,640	0.00%
41911	3910	PB - Staff Development	963	1,240	1,561	980	1,500	1,500	1,500	1,500	1,240	20.97%
41911	6100	PB - Supplies & Expenses	5,343	3,598	4,322	3,055	4,200	4,200	4,200	4,200	3,598	16.73%
41911	7450	PB - Replacement Equipment	630	1,000	662	2,194	1,000	1,000	1,000	1,000	1,000	0.00%
41911	8150	PB - Public Notices/Advertising	3,748	4,000	3,069	5,250	4,000	4,000	4,000	4,000	4,000	0.00%
41911	8990	PB - Grants	0	0	0	1,005	0	0	0	0	0	NA
Subtotal Planning Board			141,333	150,911	141,531	130,197	152,493	152,493	152,493	152,493	151,631	1.05%
ZONING BOARD												
41912	1200	ZB - P/T Wages	1,900	1,710	1,800	1,310	1,710	1,710	1,710	1,710	1,710	0.00%
41912	3230	ZB - Legal Expenses	0	0	0	0	0	0	0	0	0	NA
41912	6100	ZB - Supplies & Expenses	4,474	3,600	4,741	4,166	1,726	1,726	1,726	1,726	3,600	-52.06%
41912	7450	ZB - Replacement Equipment	0	0	0	86	0	0	0	0	0	NA
Subtotal Zoning Board			6,374	5,310	6,541	5,562	3,436	3,436	3,436	3,436	5,310	-35.29%
<b>Total Planning &amp; Zoning - DRA code 4191-4193</b>			<b>147,707</b>	<b>156,221</b>	<b>148,073</b>	<b>135,759</b>	<b>155,929</b>	<b>155,929</b>	<b>155,929</b>	<b>155,929</b>	<b>156,941</b>	<b>-0.19%</b>
4194 - GOVERNMENT BUILDINGS (Town Office Building)												

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
41941	3410	GB - Telephone	20,463	22,100	17,444	20,703	21,500	21,500	21,500	21,500	22,100	-2.71%
41941	3600	GB - Custodial Services	11,211	13,300	12,125	11,272	20,725	20,725	20,725	20,725	13,300	55.83%
41941	4100	GB - Electric	19,572	21,618	15,818	20,224	22,000	22,000	22,000	22,000	21,618	1.77%
41941	4110	GB - Heating Fuel	5,849	8,993	6,780	7,693	9,000	9,000	9,000	9,000	8,993	0.08%
41941	4120	GB - Water	5,896	3,010	2,460	3,613	2,505	2,505	2,505	2,505	3,010	-16.78%
41941	6300	GB - Building Maintenance	30,403	29,860	40,676	31,373	34,284	34,284	34,284	34,284	29,860	14.81%
<b>Total Government Buildings - DRA code 4194</b>			<b>93,394</b>	<b>98,881</b>	<b>95,304</b>	<b>94,879</b>	<b>110,014</b>	<b>110,014</b>	<b>110,014</b>	<b>110,014</b>	<b>98,881</b>	<b>11.26%</b>
4195 - CEMETERIES												
41951	1100	CM - Regular Wages	12,252	43,648	10,049	43,091	47,840	43,648	43,648	43,648	43,648	0.00%
41951	1200	CM - P/T Wages	64,322	53,820	59,424	50,919	72,280	61,360	61,360	61,360	61,360	14.01%
41951	1400	CM - O/T Wages	0	0	0	0	8,970	0	0	0	0	NA
41951	2100	CM - Health Insurance	0	500	0	400	17,450	500	500	500	500	0.03%
41951	2200	CM - Social Security	4,748	6,074	4,308	5,471	8,004	6,510	6,510	6,510	6,510	7.19%
41951	2250	CM - Medicare	1,110	1,509	1,008	1,280	1,872	1,523	1,523	1,523	1,523	0.90%
41951	2300	CM - NH Retirement (Group I)	1,452	5,024	0	4,109	5,344	4,875	4,875	4,875	4,875	-2.96%
41951	3300	CM - Contracted Services	20,510	3,000	1,400	6,334	29,000	3,000	3,000	3,000	3,000	0.00%
41951	3410	CM - Telephone	1,407	1,500	2,190	1,220	3,600	3,600	3,600	3,600	1,500	140.00%
41951	4100	CM - Electric	399	750	326	486	800	750	750	750	750	0.00%
41951	4110	CM - Heating Fuel	1,065	500	1,030	590	2,000	1,500	1,500	1,500	500	200.00%
41951	4120	CM - Water	668	1,300	1,116	851	1,300	1,300	1,300	1,300	1,300	0.00%
41951	4300	CM - Repairs & Maintenance	1,996	3,000	20,845	2,453	6,500	3,000	3,000	3,000	3,000	0.00%
41951	6100	CM - Supplies & Expenses	4,057	2,500	4,379	2,701	12,350	2,500	2,500	2,500	2,500	0.00%
41951	6350	CM - Gasoline	1,799	1,942	1,792	2,302	2,439	2,347	2,347	2,347	1,942	20.86%
41951	7340	CM - Cemetery Improvements	1,300	1	0	883	5,000	1	1	1	1	NA
41951	7450	CM - Replacement Equipment	2,159	5,500	3,233	3,615	9,200	5,500	5,500	5,500	5,500	0.00%
<b>Total Cemeteries - DRA code 4195</b>			<b>119,244</b>	<b>130,568</b>	<b>111,100</b>	<b>126,705</b>	<b>233,949</b>	<b>141,915</b>	<b>141,915</b>	<b>141,915</b>	<b>138,410</b>	<b>8.69%</b>
4196 - MUNICIPAL INSURANCE												
41961	5200	MI - Property & Liability Insurance	330,172	330,172	288,250	312,357	301,777	301,777	301,777	301,777	301,777	-8.60%
41969	2100	MI - Health Insurance	2,550,171	2,754,559	2,674,365	2,690,907	2,618,622	2,618,622	2,917,825	2,917,825	2,955,451	5.93%
41969	2150	MI - Life Insurance	19,403	22,622	19,364	18,002	22,823	22,823	22,823	22,823	23,162	0.89%
41969	2500	MI - Unemployment	0	3,000	0	424	3,000	3,000	3,000	3,000	3,000	0.00%
41969	2600	MI - Workers' Compensation Insurance	442,237	442,237	392,724	487,358	378,553	378,553	378,553	378,553	378,553	-14.40%
41969	5600	MI - NHMA Dues	18,576	17,904	19,044	17,218	19,044	19,044	19,044	19,044	17,904	6.37%
<b>Total Municipal Insurance - DRA code 4196</b>			<b>3,360,559</b>	<b>3,570,494</b>	<b>3,393,746</b>	<b>3,526,266</b>	<b>3,343,819</b>	<b>3,343,819</b>	<b>3,643,022</b>	<b>3,643,022</b>	<b>3,679,847</b>	<b>2.03%</b>

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
4199 - OTHER GENERAL GOVERNMENT (Parking Enforcement Unit)												
PARKING ENFORCEMENT UNIT												
41991	1200	OG - P/T Wages	14,734	15,000	15,017	14,604	19,800	19,800	19,800	19,800	15,000	32.00%
41991	1210	OG - Seasonal Wages	61,822	51,720	70,033	42,594	67,208	67,208	67,208	67,208	51,720	29.94%
41991	3410	OG - Telephone	693	600	273	790	800	800	800	800	600	33.33%
41991	4100	OG - Electric	1,386	950	1,470	1,252	1,265	1,265	1,265	1,265	950	33.16%
41991	4120	OG - Water	355	900	907	737	600	600	600	600	900	-33.33%
41991	4400	OG - Lease	21,000	21,000	22,000	19,000	22,000	22,000	22,000	22,000	21,000	4.76%
41991	6100	OG - Supplies & Expenses	6,690	4,900	2,460	5,146	12,500	12,500	12,500	12,500	4,900	155.10%
41991	7400	OG - New Equipment	0	0	0	0	0	0	0	0	0	NA
<b>Total Other General Government - DRA code 4199</b>			106,680	95,070	112,160	84,123	124,173	124,173	124,173	124,173	95,070	30.61%
<b>Total - A - General Government</b>			8,738,611	9,170,730	8,889,317	8,587,549	9,216,229	9,114,858	9,413,463	9,413,463	9,402,530	2.65%
<b>B - PUBLIC SAFETY</b>												
4210 - POLICE DEPARTMENT												
ADMINISTRATION												
42101	1100	PD - Regular Wages	406,864	419,821	368,877	386,208	432,957	432,957	432,957	432,957	432,957	3.13%
42101	1400	PD - O/T Wages	3,175	5,500	1,014	4,968	18,300	5,500	5,500	5,500	5,804	0.00%
42101	1900	PD - Uniform Pay	750	750	596	600	750	750	750	750	750	0.00%
42101	1930	PD - Holiday Pay	12,238	12,239	9,323	11,469	12,697	12,697	12,697	12,697	12,697	3.74%
42101	1950	PD - Career Incentives	4,000	3,000	3,000	3,817	3,000	3,000	3,000	3,000	3,000	0.00%
42101	2400	PD - Tuition Reimbursement	803	8,000	4,686	6,791	8,000	8,000	8,000	8,000	8,000	0.00%
42101	3920	PD - Consultants	0	250	0	29	3,000	3,000	3,000	3,000	250	> 1000%
42101	4400	PD - Rentals & Leases	0	4,878	223	2,250	500	500	500	500	4,878	-89.75%
42101	4900	PD - Uniform Allowance	1,480	4,850	458	4,963	4,550	4,550	4,550	4,550	4,850	-6.19%
42101	6100	PD - Supplies & Expenses	11,890	23,000	11,941	15,626	21,530	21,530	21,530	21,530	23,000	-6.39%
42101	6150	PD - Computer Support	24,458	45,100	4,357	24,764	42,100	37,950	37,950	37,950	45,100	-15.85%
42101	6350	PD - Gasoline	62,236	56,989	53,311	63,334	61,970	61,970	61,970	61,970	56,989	8.74%
42101	6600	PD - Vehicle Maintenance	45,649	41,680	64,499	37,896	45,000	45,000	45,000	45,000	41,680	7.97%
42101	7400	PD - New Equipment	260	0	0	2,975	0	0	0	0	0	NA
Subtotal Administration			573,803	626,057	522,283	565,691	654,354	637,404	637,404	637,404	639,955	1.81%
CRIME CONTROL & INVESTIGATIONS												

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
42102	1100	PD - Regular Wages	451,436	481,957	517,252	355,158	572,034	572,034	572,034	572,034	572,034	18.69%
42102	1200	PD - P/T Wages	19,208	29,848	19,958	11,927	21,840	21,840	21,840	21,840	21,840	-26.83%
42102	1400	PD - O/T Wages	27,361	34,445	26,181	23,441	29,103	29,103	29,103	29,103	38,632	-15.51%
42102	1450	PD - O/T Training Wages	86	0	0	1,392	0	0	0	0	0	NA
42102	1470	PD - Court Wages	0	100	0	0	100	100	100	100	100	0.00%
42102	1900	PD - Uniform Pay	7,000	8,000	8,000	5,508	9,000	9,000	9,000	9,000	9,000	12.50%
42102	1930	PD - Holiday Pay	20,390	20,390	22,453	16,430	24,772	24,772	24,772	24,772	24,772	21.49%
42102	1950	PD - Career Incentives	5,600	5,300	6,600	4,280	6,600	6,600	6,600	6,600	6,600	24.53%
42102	3920	PD - Consultants	0	250	400	20	250	250	250	250	250	0.00%
42102	4900	PD - Uniform Allowance	216	870	0	283	0	0	0	0	870	-100.00%
42102	6100	PD - Supplies & Expenses	1,424	6,975	1,439	3,013	5,375	4,000	4,000	4,000	6,975	-42.65%
42102	7400	PD - New Equipment	0	0	0	2,168	0	0	0	0	0	NA
42102	8100	PD - Training & Recruitment	1,239	3,000	217	1,187	2,500	2,500	2,500	2,500	3,000	-16.67%
42102	8200	PD - Mounted Patrol	29,225	33,761	32,472	27,623	33,761	33,761	33,761	33,761	33,761	0.00%
		Subtotal Crime Control & Investigations	563,185	624,896	634,971	452,430	705,335	703,960	703,960	703,960	717,834	12.65%
<b>TRAFFIC CONTROL &amp; PATROL</b>												
42103	1100	PD - Regular Wages	1,466,624	1,513,903	1,489,110	1,412,726	1,592,104	1,592,104	1,592,104	1,592,104	1,592,104	5.17%
42103	1400	PD - O/T Wages	54,435	42,790	22,025	38,709	61,921	55,000	55,000	55,000	54,281	28.53%
42103	1450	PD - O/T Training Wages	132,586	112,789	95,741	119,699	113,622	113,622	113,622	113,622	112,789	0.74%
42103	1470	PD - Court Wages	6,292	15,000	7,068	12,773	10,000	10,000	10,000	10,000	15,000	-33.33%
42103	1900	PD - Uniform Pay	15,000	16,500	12,815	15,414	16,500	16,500	16,500	16,500	16,500	0.00%
42103	1910	PD - Sick Leave Coverage	20,292	68,189	14,325	43,637	25,000	25,000	25,000	25,000	68,189	-63.34%
42103	1920	PD - Vacation Coverage	196,192	136,378	206,929	124,837	150,000	157,000	157,000	157,000	136,378	15.12%
42103	1930	PD - Holiday Pay	59,317	60,737	62,369	57,230	64,041	64,041	64,041	64,041	64,041	5.44%
42103	1950	PD - Career Incentives	14,975	13,600	15,842	15,522	15,100	15,100	15,100	15,100	15,100	11.03%
42103	1960	PD - Personal Days	7,200	6,000	5,020	4,298	8,571	8,571	8,571	8,571	6,000	42.85%
42103	4400	PD - Rentals & Leases	19,400	19,400	19,400	19,400	20,700	20,700	20,700	20,700	19,400	6.70%
42103	4900	PD - Uniform Allowance	12,016	7,430	14,037	9,322	3,080	3,080	3,080	3,080	7,430	-58.55%
42103	6850	PD - Intoxilyzer	290	500	0	500	500	500	500	500	500	0.00%
42103	7400	PD - New Equipment	6,684	0	1,949	13,969	0	0	0	0	0	NA
42103	7450	PD - Replacement Equipment	8,356	17,000	329	21,839	12,000	12,000	12,000	12,000	17,000	-29.41%
42103	7650	PD - Vehicle Replacement	0	54,000	31,050	58,491	54,000	54,000	54,000	54,000	54,000	0.00%
42103	8100	PD - Training & Recruitment	4,125	3,000	1,695	896	4,000	4,000	4,000	4,000	3,000	33.33%
		Subtotal Traffic Control & Patrol	2,023,784	2,087,216	1,999,701	1,969,262	2,151,139	2,151,218	2,151,218	2,151,218	2,181,712	3.07%
<b>TRAINING</b>												

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DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
42104	3920	PD - Consultants	34,596	3,500	8,612	9,430	6,000	6,000	6,000	6,000	3,500	71.43%
42104	3960	PD - Promotional Testing	0	3,900	891	653	3,900	3,900	3,900	3,900	3,900	0.00%
42104	6100	PD - Supplies & Expenses	101	800	46	519	800	800	800	800	800	0.00%
42104	8100	PD - Training & Recruitment	63,178	30,771	41,023	35,301	45,725	45,725	45,725	45,725	30,771	48.60%
		Subtotal Training	97,875	38,971	50,573	45,903	56,425	56,425	56,425	56,425	38,971	44.79%
<b>SUPPORT SERVICES</b>												
42105	1100	PD - Regular Wages	138,512	166,874	125,669	155,102	163,800	163,800	163,800	163,800	163,800	-1.84%
42105	1200	PD - P/T Special Officer Wages & Dispatch	232,662	221,760	217,133	219,999	235,006	235,006	235,006	235,006	221,760	5.97%
42105	1210	PD - Summer Coverage - F/T Officers	229,926	155,694	202,039	190,226	167,827	167,827	167,827	167,827	155,694	7.79%
42105	1400	PD - O/T Wages	8,590	6,866	5,767	5,138	7,126	7,126	7,126	7,126	6,866	3.79%
42105	1450	PD - O/T Training Wages	93,687	62,104	80,380	79,367	66,001	66,001	66,001	66,001	62,104	6.28%
42105	1470	PD - Court Wages	1,876	3,000	794	2,440	2,000	2,000	2,000	2,000	3,000	-33.33%
42105	1900	PD - Uniform Pay	900	9,200	5,900	3,900	9,200	9,200	9,200	9,200	9,200	0.00%
42105	1910	PD - Sick Leave Coverage	2,303	6,611	2,652	5,506	3,000	3,000	3,000	3,000	6,611	-54.62%
42105	1920	PD - Vacation Coverage	9,874	19,834	2,160	16,439	10,500	10,500	10,500	10,500	19,834	-47.06%
42105	1930	PD - Holiday Pay	3,820	7,100	4,072	5,803	6,816	6,816	6,816	6,816	6,816	-4.00%
42105	1960	PD - Personal Days	1,358	2,644	621	1,319	1,500	1,500	1,500	1,500	2,644	-43.27%
42105	3310	PD - Outside Agencies	45,049	30,000	13,608	44,475	40,000	40,000	40,000	40,000	30,000	33.33%
42105	3410	PD - Telephone	36,304	36,268	34,675	32,698	36,000	36,000	36,000	36,000	36,268	-0.74%
42105	3500	PD - Medical Services	435	500	413	488	500	500	500	500	500	0.00%
42105	4310	PD - Radio Maintenance	21,252	14,750	4,265	17,572	12,000	12,000	12,000	12,000	14,750	-18.64%
42105	4900	PD - Uniform Allowance	14,444	27,000	15,618	12,826	24,000	24,000	24,000	24,000	27,000	-11.11%
42105	6100	PD - Supplies & Expenses	829	1,206	888	4,069	0	0	0	0	1,206	-100.00%
42105	8100	PD - Training & Recruitment	28,502	19,527	22,077	20,132	20,219	20,219	20,219	20,219	19,527	3.54%
		Subtotal Support Services	870,323	790,938	738,731	817,500	805,495	805,495	805,495	805,495	787,580	1.84%
<b>SPECIAL DETAILS</b>												
42106	1980	PD - Internal Detail	140	0	789	52	0	0	0	0	0	NA
42106	1990	PD - External Detail	0	0	0	0	0	0	0	0	0	NA
		Subtotal Special Details	140	0	789	52	0	0	0	0	0	NA
<b>POLICE STATION &amp; BUILDING</b>												
42107	1100	PD - Regular Wages	41,916	43,560	37,225	41,647	32,812	32,812	32,812	32,812	32,812	-24.67%
42107	1400	PD - O/T Wages	4,065	2,141	1,219	4,596	3,000	3,000	3,000	3,000	2,141	40.12%
42107	1900	PD - Uniform Pay	300	300	300	300	300	300	300	300	300	0.00%

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
42107	1920	PD - Vacation Coverage	0	2,400	0	123	2,400	2,400	2,400	2,400	2,400	0.00%
42107	4100	PD - Electric	65,447	69,024	49,388	60,966	69,024	69,024	69,024	69,024	69,024	0.00%
42107	4110	PD - Heating Fuel	20,804	17,518	15,330	19,358	21,000	21,000	21,000	21,000	17,518	19.88%
42107	4120	PD - Water	4,367	4,500	3,730	4,343	4,500	4,500	4,500	4,500	4,500	0.00%
42107	6300	PD - Building Maintenance	70,026	56,680	86,288	88,201	73,169	73,169	73,169	73,169	56,680	29.09%
42107	7400	PD - New Equipment	0	0	0	0	0	0	0	0	0	NA
42107	8990	PD - Grants	-15,883	0	17,611	4,250	0	0	0	0	0	NA
		Subtotal Police Station & Buildings	191,042	196,123	211,091	223,784	206,205	206,205	206,205	206,205	185,375	5.14%
<b>Total Police Department - DRA code 4210-4214</b>			<b>4,320,152</b>	<b>4,364,201</b>	<b>4,158,139</b>	<b>4,074,621</b>	<b>4,578,953</b>	<b>4,560,707</b>	<b>4,560,707</b>	<b>4,560,707</b>	<b>4,551,427</b>	<b>4.50%</b>
<b>4220 - FIRE DEPARTMENT</b>												
<b>ADMINISTRATION</b>												
42201	1100	FD - Regular Wages	227,767	235,585	206,945	223,323	237,926	237,926	237,926	237,926	237,926	0.99%
42201	1400	FD - O/T Wages	1,533	0	4,017	940	0	0	0	0	0	NA
42201	1930	FD - Holiday Pay	97,946	102,128	99,187	92,270	102,125	102,125	102,125	102,125	102,125	0.00%
42201	2400	FD - Tuition Reimbursement	1,557	2,500	2,976	1,799	2,500	2,500	2,500	2,500	2,500	0.00%
42201	3910	FD - Staff Development	2,699	885	1,331	1,391	1,115	1,115	1,115	1,115	885	25.99%
42201	4400	FD - Rentals & Leases	0	0	0	0	0	0	0	0	0	NA
42201	4900	FD - Uniforms	31,381	33,840	30,488	31,337	33,840	33,840	33,840	33,840	33,840	0.00%
42201	6100	FD - Supplies & Expenses	4,364	7,155	6,649	6,098	8,196	8,196	8,196	8,196	7,155	14.55%
42201	6350	FD - Gasoline	5,763	6,072	3,869	5,919	4,379	4,379	4,379	4,379	6,072	-27.89%
42201	6360	FD - Diesel	10,231	10,117	10,457	11,101	12,737	12,737	12,737	12,737	10,117	25.90%
42201	7400	FD - New Equipment	0	0	0	18,972	0	0	0	0	0	NA
		Subtotal Administration	383,241	398,282	365,918	393,150	402,818	402,818	402,818	402,818	400,620	1.14%
<b>FIRE SUPPRESSION</b>												
42202	1100	FD - Regular Wages	2,069,191	2,251,570	2,183,318	1,924,455	2,269,552	2,269,552	2,269,552	2,269,552	2,269,552	0.80%
42202	1200	FD - P/T Wages	0	0	0	0	0	0	0	0	0	NA
42202	1400	FD - O/T Wages	94,627	174,000	212,038	164,651	195,000	195,000	195,000	195,000	178,266	12.07%
42202	1460	FD - O/T Callback	22,318	15,000	19,347	13,347	15,000	13,000	13,000	13,000	15,000	-13.33%
42202	1910	FD - Sick Leave Coverage	49,447	61,893	95,423	49,417	61,893	50,000	50,000	50,000	61,893	-19.21%
42202	1920	FD - Vacation Coverage	263,404	200,314	268,865	229,318	200,314	200,314	200,314	200,314	200,314	0.00%
42202	1950	FD - Career Incentives	28,445	-51,619	-44,864	-5,889	-37,304	-37,304	-37,304	-37,304	-37,304	NA
42202	1980	FD - Fireworks Detail Wages	7,770	7,500	8,450	4,198	8,000	8,000	8,000	8,000	7,500	6.67%
42202	1990	FD - Incident Costs (Recovery)	302	0	0	60	0	0	0	0	0	NA
42202	4920	FD - Protective Clothing	15,613	22,022	21,206	23,686	16,909	15,500	15,500	15,500	22,022	-29.62%

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
42202	6870	FD - Technical Hazards Expense	9,294	21,750	10,102	11,754	21,750	10,000	10,000	10,000	21,750	-54.02%
42202	7400	FD - New Equipment	27,093	0	0	15,638	4,000	0	0	0	0	NA
42202	7410	FD - Equipment - Other	16,420	14,168	12,162	22,940	19,170	19,170	19,170	19,170	14,168	35.30%
42202	7450	FD - Replacement Equipment	6,890	23,490	4,769	6,997	14,400	8,000	8,000	8,000	23,490	-65.94%
		Subtotal Fire Suppression	2,610,814	2,740,088	2,790,815	2,460,574	2,788,685	2,751,233	2,751,233	2,751,233	2,776,651	0.41%
<b>FIRE PREVENTION</b>												
42203	1100	FD - Regular Wages	71,773	75,595	76,177	69,564	76,150	76,150	76,150	76,150	76,150	0.73%
42203	1200	FD - P/T Wages	20,910	24,694	24,495	16,023	25,058	25,058	25,058	25,058	25,058	1.47%
42203	1400	FD - O/T Wages	1,245	3,471	3,545	1,231	3,471	1,300	1,300	1,300	3,471	-62.55%
42203	6100	FD - Supplies & Expenses	3,552	6,689	2,946	3,916	6,924	4,000	4,000	4,000	6,689	-40.20%
42203	7400	FD - New Equipment	0	0	0	107	0	0	0	0	0	NA
		Subtotal Fire Prevention	97,480	110,449	107,163	90,843	111,603	106,508	106,508	106,508	111,368	-3.57%
<b>TRAINING</b>												
42204	3500	FD - Medical Services	0	2,475	801	2,673	2,475	2,475	2,475	2,475	2,475	0.00%
42204	7400	FD - New Equipment	0	0	0	0	2,000	2,000	2,000	2,000	0	NA
42204	8100	FD - Training & Recruitment	17,292	35,503	15,729	17,387	47,478	35,503	35,503	35,503	35,503	0.00%
		Subtotal Training	17,292	37,978	16,530	20,060	51,953	39,978	39,978	39,978	37,978	5.27%
<b>COMMUNICATIONS</b>												
42205	1100	FD - Regular Wages	160,849	167,006	167,930	146,706	168,893	168,893	168,893	168,893	168,893	1.13%
42205	1400	FD - O/T Wages	40,285	37,474	43,015	37,828	43,433	43,433	43,433	43,433	37,810	15.90%
42205	3410	FD - Telephone	19,698	17,858	20,653	17,839	22,242	22,242	22,242	22,242	17,858	24.55%
42205	4310	FD - Radio Maintenance	17,642	15,666	12,430	12,356	18,760	18,760	18,760	18,760	15,666	19.75%
42205	6150	FD - Computer Support	5,295	3,400	7,121	2,108	12,807	12,807	12,807	12,807	3,400	276.68%
42205	7400	FD - New Equipment	0	0	0	397	2,000	2,000	2,000	2,000	0	NA
42205	7450	FD - Replacement Equipment	0	0	16,279	7,249	18,000	0	0	0	0	NA
		Subtotal Communications	243,769	241,404	267,428	224,483	286,134	268,134	268,134	268,134	243,627	11.07%
<b>REPAIR SERVICES</b>												
42206	1400	FD - O/T Wages	300	1,500	1,683	1,847	1,500	1,500	1,500	1,500	1,500	0.00%
42206	6600	FD - Vehicle Maintenance	152,996	125,650	71,282	106,911	125,650	125,650	125,650	125,650	125,650	0.00%

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
Subtotal Repair Services			153,296	127,150	72,965	108,758	127,150	127,150	127,150	127,150	127,150	0.00%
<b>FIRE STATIONS &amp; BUILDINGS</b>												
42208	4100	FD - Electric	36,643	39,774	31,467	34,975	39,774	34,975	34,975	34,975	39,774	-12.07%
42208	4110	FD - Heating Fuel	23,192	23,000	19,904	21,385	23,000	23,000	23,000	23,000	23,000	0.00%
42208	4120	FD - Water	8,778	9,600	8,434	8,619	9,600	9,600	9,600	9,600	9,600	0.00%
42208	6300	FD - Building Maintenance	45,259	30,790	34,877	30,222	42,482	38,200	38,200	38,200	30,790	24.07%
42208	6305	FD - Pier Maintenance	1,883	4,975	3,006	1,665	4,975	2,000	2,000	2,000	4,975	-59.80%
42208	7200	FD - Capital Building Study	0	0	0	0	0	0	0	0	0	NA
42208	8990	FD - Grants	0	0	3,939	0	0	0	0	0	0	NA
Subtotal Fire Stations & Buildings			115,755	108,139	101,627	96,867	119,831	107,775	107,775	107,775	108,139	-0.34%
<b>Total Fire Department - DRA code 4220-4229</b>			<b>3,621,647</b>	<b>3,763,490</b>	<b>3,722,445</b>	<b>3,394,735</b>	<b>3,888,174</b>	<b>3,803,596</b>	<b>3,803,596</b>	<b>3,803,596</b>	<b>3,805,533</b>	<b>1.07%</b>
<b>4240 - BUILDING &amp; CODE INSPECTION</b>												
42401	1100	BI - Regular Wages	123,432	165,188	122,972	147,679	123,708	123,708	123,708	123,708	167,970	-25.11%
42401	1200	BI - P/T Wages	67,327	54,155	83,482	40,623	81,793	81,793	81,793	81,793	55,169	51.03%
42401	1400	BI - O/T Wages	1,286	0	1,468	692	0	0	0	0	0	NA
42401	3910	BI - Staff Development	1,624	1,800	731	989	1,800	1,800	1,800	1,800	1,800	0.00%
42401	4300	BI - Repairs & Maintenance	0	800	0	165	800	800	800	800	800	0.00%
42401	4400	BI - Rentals & Leases	0	0	0	0	0	0	0	0	0	NA
42401	4910	BI - Uniform Expense	225	600	95	237	600	600	600	600	600	0.00%
42401	6100	BI - Supplies & Expenses	2,500	3,600	1,831	2,535	3,600	3,600	3,600	3,600	3,600	0.00%
42401	6350	BI - Gasoline	1,923	2,284	1,778	2,442	1,930	1,930	1,930	1,930	2,284	-15.48%
42401	6600	BI - Vehicle Maintenance	949	1,800	321	785	1,800	1,800	1,800	1,800	1,800	0.00%
42401	7450	BI - Replacement Equipment	0	0	0	344	0	0	0	0	0	NA
42401	8750	BI - Motor Vehicle Allowance	162	0	0	69	0	0	0	0	0	NA
<b>Total Building &amp; Code Inspection - DRA code 4240-4249</b>			<b>199,428</b>	<b>230,227</b>	<b>212,679</b>	<b>196,560</b>	<b>216,031</b>	<b>216,031</b>	<b>216,031</b>	<b>216,031</b>	<b>234,023</b>	<b>-6.17%</b>
<b>4290 - EMERGENCY MANAGEMENT</b>												
42901	6810	CD - Expenses	1,855	1,000	635	2,569	12,464	12,464	12,464	12,464	1,000	> 1000%
<b>Total Emergency Management - DRA code 4290-4298</b>			<b>1,855</b>	<b>1,000</b>	<b>635</b>	<b>2,569</b>	<b>12,464</b>	<b>12,464</b>	<b>12,464</b>	<b>12,464</b>	<b>1,000</b>	<b>&gt; 1000%</b>
<b>4299 - OTHER SAFETY SERVICES</b>												
42992	4140	OS - Hydrants	505,469	483,162	507,916	485,363	507,916	507,916	507,916	507,916	483,162	5.12%

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
<b>Total Other Safety - DRA code 4299</b>			505,469	483,162	507,916	485,363	507,916	507,916	507,916	507,916	483,162	5.12%
4316 - STREET LIGHTING												
43161	4090	SL - Traffic Light Repairs	16,404	37,210	5,198	18,027	40,000	16,500	16,500	16,500	37,210	-55.66%
43163	4100	SL - Electric	269,615	220,018	189,716	222,728	257,683	257,683	257,683	257,683	220,018	17.12%
<b>Total Street Lighting - DRA code 4316</b>			286,019	257,228	194,913	240,754	297,683	274,183	274,183	274,183	257,228	6.59%
4520 - LIFEGUARDS												
45201	8890	CR - Lifeguards	0	1	0	0	1	1	1	1	1	NA
<b>Total Lifeguards - DRA code 4520-4529</b>			0	1	0	0	1	1	1	1	1	NA
<b>Total - B - Public Safety</b>			8,934,570	9,099,309	8,796,728	8,394,602	9,501,222	9,374,898	9,374,898	9,374,898	9,332,374	3.03%
<b>C- HIGHWAYS, STREETS, BRIDGES AND LIGHTING</b>												
4311 - HIGHWAYS & STREETS												
ADMINISTRATION												
43111	1100	HSB - Regular Wages	999,063	1,097,861	1,009,055	1,000,259	1,110,454	1,110,454	1,118,861	1,118,861	1,118,861	1.91%
43111	1200	HSB - P/T Wages	38,233	90,241	30,639	42,750	83,199	83,199	74,879	74,879	90,241	-17.02%
43111	1400	HSB - O/T Wages	56,448	33,464	54,350	41,128	42,724	42,724	42,724	42,724	34,614	27.67%
43111	1500	HSB - Reimbursed Maintenance	-7,855	0	-10,625	-4,615	-7,000	-7,000	-7,000	-7,000	0	NA
43111	1950	HSB - Career Incentives	300	3,900	6,500	660	3,300	3,300	3,300	3,300	3,300	-15.38%
43111	1980	HSB - Detail Wages	20,023	20,000	36,321	16,859	15,000	15,000	15,000	15,000	20,000	-25.00%
43111	3410	HSB - Telephone	25,267	22,814	31,366	17,692	30,780	30,780	30,780	30,780	22,814	34.92%
43111	3501	HSB - Drug & Alcohol Testing	5,514	6,128	5,960	5,123	6,128	6,128	6,128	6,128	6,128	0.00%
43111	3910	HSB - Staff Development - Highway	1,834	3,500	1,855	1,763	2,500	2,500	2,500	2,500	3,500	-28.57%
43111	4100	HSB - Electric	11,937	11,950	10,311	11,494	12,133	12,133	12,133	12,133	11,950	1.53%
43111	4110	HSB - Heating Fuel	16,689	20,000	14,676	15,307	20,632	17,500	17,500	17,500	20,000	-12.50%
43111	4120	HSB - Water	18,259	6,286	11,016	7,837	12,391	12,391	12,391	12,391	6,286	97.12%
43111	4400	HSB - Rentals & Leases	588	750	1,014	683	76,750	76,750	76,750	43,401	43,401	> 1000%
43111	4450	HSB - Uniform Rentals	7,979	8,000	8,638	8,237	10,000	10,000	10,000	10,000	8,000	25.00%
43111	6100	HSB - Supplies & Expenses	21,089	30,000	25,715	31,707	30,000	30,000	30,000	30,000	30,000	0.00%
43111	6300	HSB - Building Maintenance	5,795	20,000	33,528	21,549	14,000	14,000	14,000	14,000	20,000	-30.00%
43111	6350	HSB - Gasoline	34,401	25,698	21,580	32,955	24,539	24,539	24,539	24,539	25,698	-4.51%
43111	6360	HSB - Diesel Fuel	81,098	79,551	73,489	91,784	93,503	93,503	93,503	93,503	79,551	17.54%

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
43111	6600	HSB - Vehicle Maintenance	105,133	91,025	87,109	100,580	86,600	86,600	86,600	86,600	91,025	-4.86%
43111	7400	HSB - New Equipment	0	0	0	11,517	0	0	0	0	0	NA
43111	7450	HSB - Replacement Equipment	0	0	641	2,977	0	0	0	0	0	NA
43111	8100	HSB - Federal Storm Water Requirements	31,226	40,000	10,360	9,007	10,000	10,000	8,840	8,840	40,000	-77.90%
43111	8990	HSB - Grants	0	0	0	0	0	0	0	0	0	NA
		Subtotal Administration	1,473,021	1,611,168	1,463,497	1,467,253	1,677,633	1,674,501	1,673,428	1,640,079	1,675,369	1.79%
<b>ENGINEERING</b>												
43112	3100	HSB - Engineering Services	28,353	35,000	34,507	29,109	28,000	28,000	28,000	28,000	35,000	-20.00%
		Subtotal Engineering	28,353	35,000	34,507	29,109	28,000	28,000	28,000	28,000	35,000	-20.00%
<b>Total Highways &amp; Streets - DRA code 4311</b>			<b>1,501,374</b>	<b>1,646,168</b>	<b>1,498,004</b>	<b>1,496,361</b>	<b>1,705,633</b>	<b>1,702,501</b>	<b>1,701,428</b>	<b>1,668,079</b>	<b>1,710,369</b>	<b>1.33%</b>
<b>4312 - PAVING &amp; RECONSTRUCTION</b>												
43121	7320	HSB - Paving & Reconstruction	14,710	0	0	58,798	0	0	0	0	0	NA
		Subtotal Paving & Reconstruction	14,710	0	0	58,798	0	0	0	0	0	NA
<b>CLEANING &amp; MAINTENANCE</b>												
43122	4300	HSB - Repairs & Maintenance	116,022	106,311	68,135	96,804	86,305	86,305	105,639	105,639	106,311	-0.63%
43122	4410	HSB - Hired Equipment	16,201	20,200	15,400	53,178	15,700	15,700	16,200	16,200	20,200	-19.80%
43122	6500	HSB - Lawn Care	36,517	33,151	34,314	24,248	34,151	34,151	34,151	34,151	33,151	3.02%
43122	6550	HSB - Tree Maintenance	59,362	25,000	5,200	27,041	3,000	3,000	3,000	3,000	25,000	-88.00%
43122	6820	HSB - Street Signs	13,626	8,000	2,968	9,969	3,000	3,000	3,000	3,000	8,000	-62.50%
		Subtotal Cleaning & Maintenance	241,728	192,662	126,017	211,241	142,156	142,156	161,990	161,990	192,662	-15.92%
<b>STORM DRAINAGE</b>												
43123	4300	HSB - Repairs & Maintenance	29,115	30,000	7,214	21,755	30,000	30,000	30,000	30,000	30,000	0.00%
43123	7310	HSB - Drainage Construction	22,500	30,000	90,000	10,749	30,000	30,000	30,000	30,000	30,000	0.00%
		Subtotal Storm Drainage	51,615	60,000	97,214	32,504	60,000	60,000	60,000	60,000	60,000	0.00%
<b>SIDEWALKS &amp; CURBS</b>												
43124	7330	HSB - Sidewalks	1,129	26,000	30,872	11,312	5,000	5,000	0	0	26,000	-100.00%

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
		Subtotal Sidewalks & Curbs	1,129	26,000	30,872	11,312	5,000	5,000	0	0	26,000	-100.00%
<b>SNOW &amp; ICE REMOVAL</b>												
43125	1400	HSB - O/T Wages - Winter	45,425	67,860	77,786	67,878	67,860	67,860	67,860	67,860	67,860	0.00%
43125	4420	HSB - Hired Equipment - Winter	34,110	30,000	58,726	101,038	75,000	75,000	75,000	75,000	30,000	150.00%
43125	6880	HSB - Salt	84,661	80,245	66,732	83,482	67,445	67,445	67,445	67,445	80,245	-15.95%
43125	6882	HSB - Winter Sand	0	13,877	0	851	1	1	1	1	13,877	-99.99%
		Subtotal Snow & Ice Removal	164,196	191,982	203,245	253,248	210,306	210,306	210,306	210,306	191,982	9.54%
<b>Total Paving &amp; Reconstruction - DRA code 4312</b>			<b>473,378</b>	<b>470,644</b>	<b>457,347</b>	<b>567,102</b>	<b>417,462</b>	<b>417,462</b>	<b>432,296</b>	<b>432,296</b>	<b>470,644</b>	<b>-8.15%</b>
<b>Total - C - Highways, Streets &amp; Bridges</b>			<b>1,974,752</b>	<b>2,116,812</b>	<b>1,955,351</b>	<b>2,063,464</b>	<b>2,123,095</b>	<b>2,119,963</b>	<b>2,133,724</b>	<b>2,100,375</b>	<b>2,181,013</b>	<b>-0.78%</b>
<b>D - MUNICIPAL SANITATION</b>												
4321 - ADMINISTRATION (Wastewater Treatment)												
43212	1100	WWTP - Regular Wages	555,795	600,406	563,214	568,884	608,090	608,090	608,090	608,090	608,090	1.28%
43212	1200	WWTP - P/T Wages	5,639	7,582	3,565	2,551	7,582	7,582	7,582	7,582	7,582	-0.01%
43212	1400	WWTP - O/T Wages	29,692	34,844	28,864	25,463	36,996	36,996	36,996	36,996	35,252	6.18%
43212	1950	WWTP - Career Incentives	1,450	3,100	1,600	890	1,600	1,600	1,600	1,600	1,600	-48.39%
43212	3100	WWTP - Engineering Services	10,102	18,000	23,626	21,444	8,000	8,000	8,000	8,000	18,000	-55.56%
43212	3560	WWTP - Lab Analysis	22,350	14,500	17,385	15,950	47,300	47,300	47,300	47,300	14,500	226.21%
43212	3910	WWTP - Staff Development	4,072	3,000	3,879	3,012	3,207	3,207	3,207	3,207	3,000	6.90%
43212	4100	WWTP - Electric	213,143	230,000	172,801	218,076	215,632	215,632	215,632	215,632	230,000	-6.25%
43212	4110	WWTP - Heating Fuel	26,491	30,000	20,502	28,700	37,750	30,162	30,162	30,162	30,000	0.54%
43212	4120	WWTP - Water	12,276	7,790	13,131	9,291	15,846	15,846	15,846	15,846	7,790	103.41%
43212	4410	WWTP - Hired Equipment	0	1,600	0	2,138	1,600	1,600	1,600	1,600	1,600	0.00%
43212	4450	WWTP - Uniform Rentals	6,824	6,000	4,224	5,667	7,000	7,000	7,000	7,000	6,000	16.67%
43212	5310	WWTP - Sludge Tipping Fees	329,357	278,777	227,089	261,610	276,053	276,053	276,053	276,053	278,777	-0.98%
43212	5400	WWTP - Grease Disposal	24,976	3,600	3,529	9,067	20,000	20,000	20,000	20,000	3,600	455.56%
43212	6100	WWTP - Supplies & Expenses	77,581	88,000	69,618	99,973	88,000	88,000	88,000	88,000	88,000	0.00%
43212	6600	WWTP - Vehicle Maintenance	54,230	32,000	70,312	46,743	32,000	32,000	32,000	32,000	32,000	0.00%
43212	6830	WWTP - Chemicals	115,676	143,060	116,787	121,454	143,060	143,060	143,060	143,060	143,060	0.00%
43212	7400	WWTP - New Equipment	2,114	10,000	0	1,566	0	0	0	0	10,000	-100.00%
43212	7450	WWTP - Replacement Equipment	8,295	0	0	5,910	0	0	0	0	0	NA
<b>Total WWTP Administration - DRA code 4321</b>			<b>1,500,063</b>	<b>1,512,259</b>	<b>1,340,126</b>	<b>1,448,389</b>	<b>1,549,715</b>	<b>1,542,127</b>	<b>1,542,127</b>	<b>1,542,127</b>	<b>1,518,851</b>	<b>1.98%</b>

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
<b>4323 - SOLID WASTE COLLECTION (Municipal Solid Waste)</b>												
43231	1100	SWC - Regular Wages	219,655	236,230	241,379	231,437	244,020	244,020	244,020	244,020	244,020	3.30%
43231	1200	SWC - P/T Wages	16,142	32,448	8,389	15,749	32,448	32,448	32,448	32,448	32,448	0.00%
43231	1400	SWC - O/T Wages	30,715	40,422	32,994	26,418	33,869	33,869	33,869	40,802	40,802	-16.21%
43231	1950	SWC - Career Incentives	0	750	0	0	600	600	1,200	1,200	1,200	60.00%
43231	3300	SWC - Recycling Hauling	46,495	56,068	54,155	52,149	56,979	56,979	56,979	56,979	56,068	1.62%
43231	3910	SWC - Staff Development	370	500	170	184	500	500	500	500	500	0.00%
43231	4400	SWC - Rentals & Leases	0	124,000	0	0	157,953	157,953	157,953	157,953	124,000	27.38%
43231	4450	SWC - Uniform Rentals	436	3,000	2,350	1,703	3,200	3,200	3,200	3,200	3,000	6.67%
43231	5600	SWC - Memberships & Dues	1,048	0	1,060	8,448	0	0	1,060	1,060	0	NA
43231	5610	SWC - Hazardous Waste Collection	0	0	0	0	0	0	0	0	0	NA
43231	6600	SWC - Vehicle Maintenance	71,106	49,600	102,577	70,634	40,000	49,600	49,600	49,600	49,600	0.00%
43231	6840	SWC - Collection Bins	0	10,000	30	7,949	0	0	0	0	10,000	-100.00%
43231	7450	SWC - Replacement Equipment	0	0	0	220	0	0	0	0	0	NA
<b>Total Waste Collection - DRA code 4323</b>			<b>385,967</b>	<b>553,018</b>	<b>443,104</b>	<b>414,891</b>	<b>569,569</b>	<b>579,169</b>	<b>580,829</b>	<b>580,829</b>	<b>561,638</b>	<b>5.03%</b>
<b>4324 - SOLID WASTE DISPOSAL</b>												
<b>LANDFILL OPERATIONS (POST-CLOSURE)</b>												
43241	3940	LO - Monitoring & Inspections	13,132	9,000	6,801	6,545	8,280	8,280	14,750	14,750	9,000	63.89%
43241	3950	LO - Groundwater Monitoring	10,470	3,000	5,183	4,199	20,551	20,551	0	0	3,000	-100.00%
43241	4340	LO - Landfill Maintenance	22,552	3,000	0	8,469	3,000	3,000	3,000	3,000	3,000	0.00%
Subtotal Landfill Operations (Post-Closure)			46,154	15,000	11,984	19,214	31,831	31,831	17,750	17,750	15,000	18.33%
<b>TRANSPORTATION</b>												
43242	5310	WT - Waste Tipping Fees	513,287	474,143	572,879	509,360	659,833	474,143	474,143	474,143	474,143	0.00%
43242	5320	WT - Waste Hauling	112,812	84,537	94,566	102,433	95,631	84,537	84,537	84,537	84,537	0.00%
Subtotal Transportation			626,099	558,680	667,445	611,793	755,464	558,680	558,680	558,680	558,680	0.00%
<b>TRANSFER STATION</b>												
43244	1100	TS - Regular Wages	160,514	192,078	184,855	181,255	197,652	197,652	197,652	197,652	197,652	2.90%
43244	1200	TS - P/T Wages	8,136	8,981	13,720	10,235	8,981	8,981	8,981	8,981	8,981	0.00%
43244	1400	TS - O/T Wages	118,991	103,014	102,528	99,112	104,015	104,015	119,499	119,499	103,066	16.00%
43244	1950	TS - Career Incentives	0	750	0	0	300	300	600	600	600	-20.00%
43244	3910	TS - Staff Development	2,644	2,660	3,638	2,830	2,800	2,800	2,800	2,800	2,660	5.26%

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
43244	4100	TS - Electric	11,962	8,910	9,264	10,466	8,910	8,910	8,910	8,910	8,910	0.00%
43244	4110	TS - Heating Fuel	1,413	1,140	1,743	1,346	1,140	1,140	1,140	1,140	1,140	0.00%
43244	4120	TS - Water	730	1,016	603	404	756	756	756	756	1,016	-25.59%
43244	4300	TS - Repairs & Maintenance	46,241	49,000	43,590	39,322	20,000	40,000	40,000	40,000	49,000	-18.37%
43244	4410	TS - Hired Equipment	0	500	0	201	500	500	500	500	500	0.00%
43244	4450	TS - Uniform Rentals	814	2,400	2,433	1,387	2,400	2,400	2,400	2,400	2,400	0.00%
43244	6100	TS - Supplies & Expenses	8,642	3,500	4,567	6,123	3,500	3,500	3,500	3,500	3,500	0.00%
43244	6520	TS - Screening/Grinding	3,463	9,000	37,750	5,612	0	5,000	18,500	18,500	9,000	105.56%
43244	6600	TS - Vehicle Maintenance	35,194	8,000	26,746	25,755	17,000	17,000	17,000	17,000	8,000	112.50%
43244	7400	TS - New Equipment	0	0	1,218	0	0	0	0	0	0	NA
43244	7450	TS - Replacement Equipment	72,661	0	0	14,532	0	0	0	0	0	NA
		Subtotal Transfer Station	471,405	390,949	432,655	398,581	367,954	392,954	422,238	422,238	396,425	8.00%
<b>Total Solid Waste Disposal - DRA code 4324</b>			<b>1,143,658</b>	<b>964,629</b>	<b>1,112,084</b>	<b>1,029,588</b>	<b>1,155,249</b>	<b>983,465</b>	<b>998,668</b>	<b>998,668</b>	<b>970,105</b>	<b>3.53%</b>
4326 - SEWAGE COLLECTION & DISPOSAL												
REPAIRS & MAINTENANCE												
43261	4330	SCD - Sewer Line Maintenance	236,516	170,000	33,236	87,109	100,000	100,000	100,000	100,000	170,000	-41.18%
43261	6100	SCD - Supplies & Expenses	4,004	12,000	6,551	7,239	15,000	15,000	15,000	15,000	12,000	25.00%
		Subtotal Repairs & Maintenance	240,520	182,000	39,787	94,348	115,000	115,000	115,000	115,000	182,000	-36.81%
SEWER TREATMENT												
43262	4130	SCD - Exeter Sewer Agreement	33,813	33,813	30,777	15,576	59,091	59,091	59,091	59,091	59,091	74.76%
43262	4330	SCD - WWTP Maintenance	50,102	60,000	45,787	54,978	55,000	55,000	55,000	55,000	60,000	-8.33%
		Subtotal Sewer Treatment	83,915	93,813	76,564	70,555	114,091	114,091	114,091	114,091	119,091	21.62%
<b>Total Sewage Collection/Disposal - DRA code 4326-4329</b>			<b>324,435</b>	<b>275,813</b>	<b>116,350</b>	<b>164,903</b>	<b>229,091</b>	<b>229,091</b>	<b>229,091</b>	<b>229,091</b>	<b>301,091</b>	<b>-16.94%</b>
<b>Total - D - Municipal Sanitation</b>			<b>3,354,123</b>	<b>3,305,719</b>	<b>3,011,666</b>	<b>3,057,771</b>	<b>3,503,623</b>	<b>3,333,851</b>	<b>3,350,714</b>	<b>3,350,714</b>	<b>3,351,684</b>	<b>1.36%</b>
<b>Grand Total - Public Works (C&amp;D)</b>			<b>5,328,875</b>	<b>5,422,531</b>	<b>4,967,017</b>	<b>5,121,234</b>	<b>5,626,718</b>	<b>5,453,814</b>	<b>5,484,439</b>	<b>5,451,090</b>	<b>5,532,697</b>	<b>0.53%</b>
E - HEALTH & HUMAN SERVICES												
4414 - ANIMAL CONTROL												

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
44142	1100	HS - Regular Wages	41,156	41,907	42,073	44,589	43,040	43,040	43,040	43,040	43,040	2.70%
44142	1400	HS - O/T Wages	3,117	3,500	715	3,680	5,500	3,000	3,000	3,000	3,500	-14.29%
44142	1900	HS - Uniform Pay	0	300	300	240	300	300	300	300	300	0.00%
44142	4400	HS - Rentals & Leases	0	0	0	0	0	0	0	0	0	NA
44142	6100	HS - Supplies & Expenses	948	3,500	1,007	1,550	5,000	3,500	3,500	3,500	3,500	0.00%
44142	6350	HS - Gasoline	1,061	1,946	1,199	2,209	1,329	1,329	1,329	1,329	1,946	-31.70%
44142	6600	HS - Vehicle Maintenance	359	2,000	0	1,428	2,000	2,000	2,000	2,000	2,000	0.00%
44142	6860	HS - Rabies Management	347	500	0	69	500	500	500	500	500	0.00%
44142	7450	HS - Replacement Equipment	0	0	0	0	0	0	0	0	0	NA
44142	7650	HS - Vehicle Replacement	0	0	0	0	0	0	0	0	0	NA
		Subtotal Animal Control	46,988	53,653	45,294	53,766	57,669	53,669	53,669	53,669	54,786	0.03%
<b>MOSQUITO CONTROL</b>												
44143	3300	HS - Contracted Services	99,806	103,250	100,000	100,782	103,250	103,250	103,250	103,250	103,250	0.00%
44143	6100	HS - Supplies & Expenses	0	0	0	0	0	0	0	0	0	NA
		Subtotal Mosquito Control	99,806	103,250	100,000	100,782	103,250	103,250	103,250	103,250	103,250	0.00%
		<b>Total - E - Health/Human Srvcs - DRA code 4414</b>	146,794	156,903	145,294	154,548	160,919	156,919	156,919	156,919	158,036	0.01%
<b>F - WELFARE</b>												
<b>4441 - ADMINISTRATION</b>												
44411	1200	WL - P/T Wages	26,997	28,927	29,281	27,464	29,710	29,710	29,710	29,710	29,710	2.71%
44411	6100	WL - Supplies & Expenses	0	1,900	77	100	1,900	400	400	400	1,900	-78.95%
		<b>Total Welfare Administration - DRA code 4441-4442</b>	26,997	30,827	29,358	27,564	31,610	30,110	30,110	30,110	31,610	-2.33%
<b>4442 - DIRECT ASSISTANCE</b>												
44421	8010	WL - Public Assistance - Utilities	1,566	3,000	1,001	449	3,000	3,000	3,000	3,000	3,000	0.00%
44421	8020	WL - Public Assistance - Agencies	0	0	0	0	0	0	0	0	0	NA
44421	8030	WL - Public Assistance - Gas/Fares	303	2,000	280	342	2,000	2,000	2,000	2,000	2,000	0.00%
44421	8040	WL - Public Assistance - Medical	354	2,000	0	442	2,000	2,000	2,000	2,000	2,000	0.00%
44421	8050	WL - Public Assistance - Other	2,600	3,000	6,204	2,213	3,000	3,000	3,000	3,000	3,000	0.00%
44421	8060	WL - Public Assistance - Food	0	1,500	0	126	1,500	1,500	1,500	1,500	1,500	0.00%
44421	8070	WL - Public Assistance - Rent	19,551	21,500	15,689	14,142	21,500	21,500	21,500	21,500	21,500	0.00%
		<b>Total Welfare Administration - DRA code 4441-4442</b>	24,374	33,000	23,174	17,714	33,000	33,000	33,000	33,000	33,000	0.00%

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
<b>Total - F - Welfare</b>			51,371	63,827	52,533	45,278	64,610	63,110	63,110	63,110	64,610	-1.12%
<b>G - CULTURE &amp; RECREATION</b>												
4520 - PARKS & RECREATION												
ADMINISTRATION												
45201	1100	CR - Regular Wages	105,776	107,578	107,819	103,674	110,115	110,115	110,115	110,115	110,115	2.36%
45201	1200	CR - P/T Wages	72,849	91,198	80,384	69,689	95,454	95,454	95,454	95,454	93,454	4.67%
45201	1400	CR - O/T Wages	5,217	5,000	4,017	6,181	5,500	5,500	5,500	5,500	5,000	10.00%
45201	3410	CR - Telephone	1,100	1,000	1,131	1,356	1,000	1,000	1,000	1,000	1,000	0.00%
45201	3910	CR - Staff Development	4,074	6,520	2,273	4,250	6,520	6,520	6,520	6,520	6,520	0.00%
45201	4910	CR - Uniform Expense	1,507	500	305	641	750	750	750	750	500	50.00%
45201	6100	CR - Supplies & Expenses	7,037	9,200	2,862	6,740	9,200	9,200	9,200	9,200	9,200	0.00%
45201	6110	CR - Program Expenses	161	0	0	87	0	0	0	0	0	NA
45201	7400	CR - New Equipment	0	0	0	40	0	0	0	0	0	NA
45201	8750	CR - Motor Vehicle Allowance	773	2,500	1,113	1,722	2,500	2,500	2,500	2,500	2,500	0.00%
Subtotal Administration			198,494	223,496	199,904	194,382	231,039	231,039	231,039	231,039	228,289	3.38%
MAINTENANCE OF PARKS												
45202	4100	CR - Electric	7,496	7,000	6,996	7,446	7,000	7,000	7,000	7,000	7,000	0.00%
45202	4110	CR - Heating Fuel	2,858	2,500	2,382	2,287	2,500	2,500	2,500	2,500	2,500	0.00%
45202	4120	CR - Water	1,909	2,500	1,392	1,960	2,500	2,500	2,500	2,500	2,500	0.00%
45202	4400	CR - Rentals & Leases	244	0	292	280	0	0	0	0	0	NA
45202	6350	CR - Gasoline	1,123	1,208	1,382	1,734	1,409	1,409	1,409	1,409	1,208	16.67%
45202	6360	CR - Diesel	21	0	110	30	177	177	177	177	0	NA
45202	6500	CR - Grounds & Fields	25,073	18,050	14,206	18,821	25,850	15,350	15,350	15,350	18,050	-14.96%
45202	7400	CR - New Equipment	534	0	663	666	0	0	0	0	0	NA
Subtotal Maintenance of Parks			39,258	31,258	27,423	33,223	39,436	28,936	28,936	28,936	31,258	-7.43%
MAINTENANCE OF RECREATION FACILITIES & CLUBS												
45206	6410	CR - Holiday Decorations	177	2,000	318	464	2,000	2,000	2,000	2,000	2,000	0.00%
45206	6500	CR - Grounds & Fields	81	0	4	223	6,700	0	0	0	0	NA
Subtotal Maintenance of Recreation Facilities & Clubs			258	2,000	322	686	8,700	2,000	2,000	2,000	2,000	0.00%

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
<b>Total Parks &amp; Recreation - DRA code 4520-4529</b>			238,010	256,754	227,649	228,291	279,175	261,975	261,975	261,975	261,547	2.03%
4550 - LIBRARY												
45501	1100	LY - Regular Wages	371,929	370,754	377,031	330,808	382,298	382,298	382,298	382,298	382,298	3.11%
45501	1200	LY - P/T Wages	96,896	99,090	99,126	129,501	98,770	98,770	98,770	98,770	99,090	-0.32%
45501	1910	LY - Substitute Wages	7,564	8,000	5,227	6,801	14,256	14,256	14,256	14,256	8,000	78.20%
45501	1940	LY - Merit Pay	0	0	0	7,936	2,336	2,336	2,336	2,336	0	NA
45501	2100	LY - Health Insurance	89,054	100,895	91,390	75,403	90,527	90,527	95,954	95,954	95,954	-4.90%
45501	2150	LY - Life Insurance	737	785	765	706	785	785	785	785	785	0.00%
45501	2200	LY - Social Security	28,914	29,626	29,210	28,635	30,855	30,855	30,855	30,855	30,342	4.15%
45501	2250	LY - Medicare	6,762	6,929	6,831	6,697	7,216	7,216	7,216	7,216	7,096	4.14%
45501	2300	LY - NH Retirement (Group 1)	41,980	41,803	42,492	37,020	42,964	42,964	42,964	42,964	42,703	2.78%
45501	2500	LY - Unemployment	0	0	0	0	0	0	0	0	0	NA
45501	6900	LY - Appropriation	202,603	226,499	226,499	227,771	235,372	235,372	235,372	235,372	226,499	3.92%
<b>Total Library - DRA code 4550-4559</b>			846,439	884,381	878,570	851,277	905,379	905,379	910,806	910,806	892,767	2.99%
4583 - PATRIOTIC PURPOSES												
45831	6910	PP - Patriotic Purposes	2,071	2,350	1,911	2,278	2,350	2,350	2,350	2,350	2,350	0.00%
<b>Total Patriotic Purposes - DRA code 4583</b>			2,071	2,350	1,911	2,278	2,350	2,350	2,350	2,350	2,350	0.00%
4589 - OTHER (FLOWER GARDENS)												
45894	6510	OC - Town Beautification	132	500	229	231	500	500	500	500	500	0.00%
<b>Total Other (Flower Gardens) - DRA code 4589</b>			132	500	229	231	500	500	500	500	500	0.00%
4611 - CONSERVATION COMMISSION												
46111	1200	CC - P/T Wages	31,381	33,251	32,934	30,080	34,502	34,502	34,502	34,502	34,502	3.76%
46111	6100	CC - Supplies & Expenses	4,147	2,880	2,462	4,023	2,480	2,480	2,480	2,480	2,880	-13.89%
46111	8990	CC - Grants	0	0	0	0	0	0	0	0	0	NA
46121	7100	CC - Land Acquisition	0	0	0	0	0	0	0	0	0	NA
<b>Total Conservation - DRA code 4611-4612</b>			35,528	36,131	35,396	34,104	36,982	36,982	36,982	36,982	37,382	2.36%
<b>Total - G - Culture &amp; Recreation</b>			1,122,180	1,180,116	1,143,756	1,116,180	1,224,386	1,207,186	1,212,613	1,212,613	1,194,546	2.75%
H - MUNICIPAL DEBT SERVICE												



**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
<b>4130 - EXECUTIVE</b>												
<b>BOARD OF SELECTMEN</b>												
41301	1300	EX - Elected Officials' Wages	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	0.00%
41301	6100	EX - Supplies & Expenses	2,034	1,300	739	1,129	1,300	1,300	1,300	1,300	1,300	0.00%
Subtotal Board of Selectmen			17,034	16,300	15,739	16,129	16,300	16,300	16,300	16,300	16,300	0.00%
<b>TOWN MANAGER</b>												
41302	1100	EX - Regular Wages	268,383	269,679	271,312	258,158	270,533	270,533	270,533	270,533	270,533	0.32%
41302	1200	EX - P/T Wages	5,700	6,000	4,800	5,945	6,000	6,000	6,000	6,000	6,000	0.00%
41302	1400	EX - O/T Wages	446	1,600	319	985	1,600	1,600	1,600	1,600	1,600	0.00%
41302	3910	EX - Staff Development	6,400	6,500	2,056	3,141	7,000	7,000	7,000	7,000	6,500	7.69%
41302	6100	EX - Supplies & Expenses	10,795	7,850	13,921	11,787	7,850	7,850	7,850	7,850	7,850	0.00%
41302	8750	EX - Motor Vehicle Allowance	53	450	379	166	450	450	450	450	450	0.00%
Subtotal Town Manager			291,777	292,079	292,787	280,183	293,433	293,433	293,433	293,433	292,933	0.46%
<b>BUDGET COMMITTEE</b>												
41304	1200	EX - P/T Wages	2,695	2,500	2,250	2,292	2,500	2,500	2,500	2,500	2,500	0.00%
41304	3230	EX - Legal Expenses	0	2,000	0	0	2,000	2,000	2,000	2,000	2,000	0.00%
41304	3910	EX - Staff Development	0	300	0	0	300	300	300	300	300	0.00%
41304	6100	EX - Supplies & Expenses	34	350	0	43	350	350	350	350	350	0.00%
Subtotal Budget Committee			2,729	5,150	2,250	2,335	5,150	5,150	5,150	5,150	5,150	0.00%
<b>TRUSTEES OF THE TRUST FUNDS</b>												
41305	1200	EX - P/T Wages	190	570	380	381	570	570	570	570	570	0.00%
41305	6100	EX - Supplies & Expenses	0	430	120	79	430	430	430	430	430	0.00%
Subtotal Trustees of the Trust Funds			190	1,000	500	460	1,000	1,000	1,000	1,000	1,000	0.00%
<b>Total Executive - DRA code 4130-4139</b>			<b>311,730</b>	<b>314,529</b>	<b>311,276</b>	<b>299,106</b>	<b>315,883</b>	<b>315,883</b>	<b>315,883</b>	<b>315,883</b>	<b>315,383</b>	<b>0.43%</b>

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

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**GENERAL GOVERNMENT BUDGET DETAIL**

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4130 - EXECUTIVE

BOARD OF SELECTMEN

**001.41301.1300 Elected Officials' Wages \$15,000**

Annual stipend for Selectmen (5) \$15,000

**001.41301.6100 Supplies & Expenses \$1,300**

Account used to fund flowers, gifts and incidental expenses \$1,300

**TOTAL BOARD OF SELECTMEN \$16,300**

TOWN MANAGER

**002.41302.1100 Regular Wages \$270,533**

Town Manager's Salary \$118,696

Assistant Town Manager/Human Resource Director \$87,834

Administrative Assistant \$64,002

**002.41302.1200 P/T Wages \$6,000**

BoS Minutes Transcription \$150 / meeting for 40 meetings \$6,000

**002.41302.1400 O/T Wages \$1,600**

Overtime for Administrative Assistant as needed for Town Meeting and special projects \$1,600

**002.41302.3910 Staff Development \$7,000**

NHMA Conference \$1,400

Primex Conference \$500

Training & workshops for staff , professional dues \$5,100

**002.41302.6100 Supplies & Expenses \$7,850**

NHMMA dues \$200

Book binding (binding of minutes and Town records) \$2,500

General code - updating ordinances annually as ordered by the Board of Selectmen \$3,500

Toner for printers (TM, Assistant TM, Administrative Assistant) \$650

Misc. office supplies and expenses \$1,000

**002.41302.8750 Motor Vehicle Allowance \$450**

Mileage reimbursement \$450

**TOTAL TOWN MANAGER \$293,433**

BUDGET COMMITTEE

**003.41304.1200 P/T Wages \$2,500**

Wages for minute taker/secretary \$2,500

**003.41304.3230 Legal Expenses \$2,000**

**003.41304.3910 Staff Development \$300**

**003.41304.6100 Supplies & Expenses \$350**

TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND

Updated: 12/17/19

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GENERAL GOVERNMENT BUDGET DETAIL

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<b>TOTAL BUDGET COMMITTEE</b>		<b>\$5,150</b>
TRUSTEES OF THE TRUST FUND		
<b>004.41305.1200</b>	<b>P/T Wages</b>	<b>\$570</b>
This line funds the Administrative Coordinator		\$570
<b>004.41305.6100</b>	<b>Supplies &amp; Expenses</b>	<b>\$430</b>
<b>TOTAL TRUSTEES OF THE TRUST FUND</b>		<b>\$1,000</b>
<b>Total - Executive (4130)</b>		<b>\$315,883</b>

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
<b>4140 - ELECTION, REGISTRATION &amp; VITAL STATISTICS</b>												
TOWN CLERK												
41401	1100	ERV - Regular Wages	79,408	84,143	85,167	80,453	86,423	86,423	86,423	86,423	86,423	2.71%
41401	1200	ERV - P/T Wages	37,189	39,128	34,436	33,741	49,068	49,068	44,770	44,770	43,816	14.42%
41401	1300	ERV - Elected Official's Wage	61,039	61,993	62,414	58,865	63,245	63,245	63,245	63,245	61,993	2.02%
41401	1400	ERV - O/T Wages	7,260	6,250	4,490	4,549	7,250	7,250	7,250	7,250	6,250	16.00%
41401	3420	ERV - Computer Support	9,576	9,577	10,614	9,324	10,014	10,014	10,014	10,014	9,577	4.56%
41401	3910	ERV - Staff Development	1,565	1,550	1,689	1,966	2,000	2,000	2,000	2,000	1,550	29.03%
41401	4300	ERV - Repairs & Maintenance	490	1,000	1,170	1,868	2,000	2,000	2,000	2,000	1,000	100.00%
41401	6100	ERV - Supplies & Expenses	5,737	8,275	10,252	10,834	9,840	9,840	9,840	9,840	8,275	18.91%
		Subtotal Town Clerk	202,265	211,916	210,233	201,600	229,840	229,840	225,542	225,542	218,884	6.43%
VOTER REGISTRATION												
41402	1200	ERV - P/T Wages	0	534	0	0	1,240	1,240	1,240	1,240	1,085	132.21%
41402	1300	ERV - Elected Officials' Wages	4,292	4,300	4,277	4,053	4,300	4,300	4,300	4,300	4,300	0.00%
41402	6100	ERV - Supplies & Expenses	606	700	797	674	700	700	700	700	700	0.00%
41402	7400	ERV - New Equipment	0	1	0	0	1	1	1	1	1	NA
		Subtotal Voter Registration	4,898	5,535	5,074	4,727	6,241	6,241	6,241	6,241	6,086	12.76%
ELECTION ADMINISTRATION												
41403	1200	ERV - P/T Wages	8,427	12,915	2,450	7,765	20,900	20,900	20,900	20,900	18,288	61.83%
41403	1300	ERV - Moderator's Wage	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
41403	3600	ERV - Town Meeting Expenses	0	4,200	0	980	3,550	3,550	3,550	3,550	3,550	-15.48%
41403	6100	ERV - Supplies & Expenses	13,881	20,675	9,527	16,142	22,925	22,925	22,925	22,925	22,925	10.88%
		Subtotal Election Administration	23,308	38,790	12,977	25,887	48,375	48,375	48,375	48,375	45,763	24.71%
<b>Total Election - DRA code 4140-4149</b>			<b>230,471</b>	<b>256,241</b>	<b>228,285</b>	<b>232,214</b>	<b>284,456</b>	<b>284,456</b>	<b>280,158</b>	<b>280,158</b>	<b>270,733</b>	<b>9.33%</b>

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

**GENERAL GOVERNMENT BUDGET DETAIL**

4140 - ELECTION, REGISTRATION & VITAL STATISTICS

TOWN CLERK

**007.41401.1100 Regular Wages \$86,423**

Deputy Town Clerk at start year step (Teamster CBA) \$45,655  
Bookkeeper 13 wks at 5 yr step (Teamster CBA) \$40,768

**007.41401.1200 P/T Wages \$49,068**  
**Decreased by \$4,298 by BoS to \$44,770. Town Clerk requested that BoS make this adjustment.**

1 Assistant Clerk at start step - 21 hrs per wk (Teamster CBA) - increased to 24 hrs for 39 wks \$18,603  
1 Assistant Clerk at 5 yr step - 17 hrs per wk (Teamster CBA) - increased to 21 hrs for 39 wks \$16,485  
1 File Clerk for 16 hours per week - 13 weeks at \$11.15 and 39 weeks at \$12.50 \$10,119  
Fill for leave coverage based on 7 weeks at \$15.76 per hr \$3,861

**007.41401.1300 Elected Official's Wage \$63,245**

Town Clerk Wages - 13 weeks at \$34.06 per hr and 39 weeks at \$34.98 per hr \$63,245

**007.41401.1400 O/T Wages \$7,250**

Full-time overtime to cover Town Meeting, elections and misc. \$2,000  
Part-time overtime to cover vacations and misc. \$5,250

**007.41401.3420 Computer Support \$10,014**

Yearly maintenance fee for registrations and dog licensing \$10,014

**007.41401.3910 Staff Development \$2,000**

Conferences, Meetings and Mileage \$2,000

**007.41401.4300 Repairs & Maintenance \$2,000**

Copier maintenance agreement and misc. repairs to equipment \$2,000

**007.41401.6100 Supplies & Expenses \$9,840**

Copy paper \$275  
Office supplies \$3,500  
Book binding - vital records \$2,000  
Beach stickers and dog tags \$4,065

**TOTAL TOWN CLERK \$229,840**

VOTER REGISTRATION

**008.41402.1200 P/T Wages \$1,240**

NH Presidential Primary (4 Assistants all day) \$520  
PH Primary - September (4 Assistants from 3 - 8 pm) \$200  
Presidential - November (4 Assistants all day) \$520

**008.41402.1300 Elected Officials' Wages \$4,300**

Stipend paid to the Supervisors of the Checklist (3 elected positions) \$4,300

**008.41402.6100 Supplies & Expenses \$700**

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

**GENERAL GOVERNMENT BUDGET DETAIL**

Office supplies \$700

**008.41402.7400      New Equipment \$1**

**TOTAL VOTER REGISTRATION \$6,241**

ELECTION ADMINISTRATION

**009.41403.1200      P/T Wages (Ballot Clerk Wages) \$20,900**

Town Election - ballot preparation	11 emp x \$10/hr x 3 hrs	\$330
Town Election (March)	42 emp x \$10/hr x 13 hrs	\$5,460
Deliberative Session (February)	10 emp x \$10/hr x 12 hrs	\$1,200
NH Primary (September)	27 emp x \$10/hr x 13 hrs	\$3,510
General Election (November)	40 emp x \$10/hr x 13 hrs	\$5,200
Presidential Primary (February)	40 emp x \$10/hr x 13 hrs	\$5,200

**009.41403.1300      Moderator's Wage \$1,000**

**009.41403.3600      Town Meeting Expenses \$3,550**

Food service for 4 sessions at \$550 each	\$2,200
Custodial Services 3 times at \$450 each	\$1,350

**009.41403.6100      Supplies & Expenses \$22,925**

LHS Coding (March)	\$4,125
LHS Coding (Presidential)	\$1,000
LHS Coding (September)	\$1,500
LHS Coding (November)	\$1,500
Ballots (March)	\$11,000
Accuvote maintenance contract	\$1,750
3 Voting Booths at \$450 each	\$1,350
Supplies	\$700

**TOTAL ELECTION ADMINISTRATION \$48,375**

**Total - Election, Registration & Vital Statistics (4140) \$284,456**

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
4150 - FINANCIAL ADMINISTRATION												
FINANCE DEPARTMENT												
41501	1100	FA - Regular Wages	211,161	227,711	221,002	210,761	232,773	232,773	232,773	232,773	232,773	2.22%
41501	1200	FA - P/T Wages	17,610	24,386	12,219	17,817	25,381	25,381	25,381	25,381	25,381	4.08%
41501	1300	FA - Elected Official's Wage	19,454	19,380	19,454	19,010	19,380	19,380	19,380	19,380	19,380	0.00%
41501	1400	FA - O/T Wages	533	1,784	709	1,488	1,500	1,500	1,500	1,500	1,784	-15.92%
41501	3210	FA - Registry of Deeds	1,944	4,100	826	3,444	4,100	4,100	4,100	4,100	4,100	0.00%
41501	3300	FA - Contracted Services	5,929	4,000	2,500	2,486	6,500	6,500	6,500	6,500	4,000	62.50%
41501	3910	FA - Staff Development	510	900	697	654	650	650	650	650	900	-27.78%
41501	4300	FA - Repairs & Maintenance	11,570	12,910	11,638	11,865	12,338	12,338	12,338	12,338	12,910	-4.43%
41501	4400	FA - Rentals & Leases	2,916	2,916	2,916	2,040	2,916	2,916	2,916	2,916	2,916	0.01%
41501	6100	FA - Supplies & Expenses	12,164	13,285	13,707	12,458	14,225	14,225	14,225	14,225	13,285	7.07%
41501	6250	FA - Postage	32,712	39,300	35,494	35,388	37,450	37,450	37,450	37,450	39,300	-4.71%
41501	6900	FA - Bank Service Charges	32,923	30,000	44,210	33,621	32,000	32,000	32,000	32,000	30,000	6.67%
41501	7450	FA - Replacement Equipment	573	1,000	893	641	1,000	1,000	1,000	1,000	1,000	0.00%
41501	8150	FA - Public Notices/Advertising	1,878	2,400	1,576	1,470	2,400	2,400	2,400	2,400	2,400	0.00%
		Subtotal Finance Department	351,877	384,072	367,842	353,144	392,613	392,613	392,613	392,613	390,129	2.22%
AUDIT												
41502	3010	FA - Audit Services	27,917	31,800	26,000	30,110	29,000	29,000	29,000	29,000	31,800	-8.81%
		Subtotal Audit	27,917	31,800	26,000	30,110	29,000	29,000	29,000	29,000	31,800	-8.81%

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

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**GENERAL GOVERNMENT BUDGET DETAIL**

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4150 - FINANCIAL ADMINISTRATION

FINANCE DEPARTMENT

<b>011.41501.1100</b>	<b>Regular Wages</b>	<b>\$232,773</b>
	Finance Director (non-union)	\$97,594
	1 Payroll Supervisor at 5 yr step (Teamster CBA)	\$53,747
	1 Accounting Clerk at 5 yr step (Teamster CBA)	\$39,967
	1 Accounting Clerk at start step (Teamster CBA)	\$38,808
	Vacation coverage 4 weeks pay differential	\$1,157
	Education Incentives (Teamster CBA)	\$1,500
<b>011.41501.1200</b>	<b>P/T Wage</b>	<b>\$25,381</b>
	Records Archive Clerk - at 20 hrs. per week	\$20,394
	Additional Coverage during extended leave of full-time employees	\$4,987
<b>011.41501.1300</b>	<b>Elected Official's Wage</b>	<b>\$19,380</b>
	Town Treasurer	\$19,380
<b>011.41501.1400</b>	<b>O/T Wages</b>	<b>\$1,500</b>
	Coverage for end of year, audit preparation and extended leave time	\$1,500
<b>011.41501.3210</b>	<b>Registry of Deeds</b>	<b>\$4,100</b>
	Recording and copy fees	\$4,100
<b>011.41501.3300</b>	<b>Contracted Services</b>	<b>\$6,500</b>
	Book binding	\$1,500
	Actuary Study for GASB 75 (formerly 45) compliance - every other year cost is higher because full valuation is required.	\$5,000
<b>011.41501.3910</b>	<b>Staff Development</b>	<b>\$650</b>
	Conferences, seminars and software training	\$350
	Mileage reimbursement for use of employee vehicle for trainings	\$250
	Membership dues for NHGFOA and NESGFOA	\$50
<b>011.41501.4300</b>	<b>Repairs &amp; Maintenance</b>	<b>\$12,338</b>
	Repair and maintenance of equipment including printers	\$700
	Software service agreements	\$11,638
<b>011.41501.4400</b>	<b>Rentals &amp; Leases</b>	<b>\$2,916</b>
	Lease and maintenance agreement on postage meter at \$243.02 per month	\$2,916
<b>011.41501.6100</b>	<b>Supplies &amp; Expenses</b>	<b>\$14,225</b>
	Postage meter supplies	\$250
	Copy Paper - includes colored paper and 3 hole paper for budget books	\$2,027
	Town letterhead and envelopes	\$700
	Payroll envelopes (25 boxes a year)	\$380
	Printer toner cartridges (toner for 5 printers, 3 in Finance and 2 shared with Legal, TM and Finance)	\$1,200
	Town reports - cost is for 1,250 copies	\$6,250
	Copier quarterly bill for copies over limit (based on average cost of past 3 yrs)	\$1,718
	Miscellaneous (includes items such as file folders, storage boxes, pencils, pens, data binders,	\$1,700

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

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**GENERAL GOVERNMENT BUDGET DETAIL**

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dividers, staples, large mailing envelopes, tape, post its, flags, adding machine rolls, etc.)

**011.41501.6250 Postage \$37,450**

Postage for tax bills \$7,450

Postage for all departments in the Town \$30,000

**011.41501.6900 Bank Service Charges \$32,000**

**011.41501.7450 Replacement Equipment \$1,000**

Cost to replace items such as adding machines, keyboards, chairs, electric staplers, file cabinets \$1,000

**011.41501.8150 Public Notices/Advertising \$2,400**

Newspaper advertisements for RFPs and BoS legal notices \$2,400

**TOTAL FINANCE DEPARTMENT \$392,613**

AUDIT

**000.41502.3010 Audit Services \$29,000**

Annual financial audit includes Federal Single audit if required CONTRACT \$28,000

Additional services provided by Auditors as needed \$1,000

**TOTAL AUDIT \$29,000**

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
<b>ASSESSING</b>												
41503	1100	FA - Regular Wages	113,711	142,394	87,812	133,807	89,076	89,076	89,076	89,076	143,101	-37.44%
41503	1200	FA - P/T Wages	10,964	24,912	0	21,722	0	0	0	0	24,912	-100.00%
41503	3300	FA - Contracted Services	68,580	100,000	76,947	60,137	155,250	155,250	155,250	155,250	100,000	55.25%
41503	3301	FA - Mapping	4,000	9,300	10,358	5,515	9,600	9,600	9,600	9,600	9,300	3.23%
41503	6100	FA - Supplies & Expenses	4,152	8,597	6,200	6,511	9,197	9,197	9,197	9,197	8,597	6.98%
41503	6160	FA - Data Processing	15,403	12,420	7,387	10,361	19,590	19,590	19,590	19,590	12,420	57.73%
41503	8750	FA - Motor Vehicle Allowance	446	2,000	1,483	2,101	1,500	1,500	1,500	1,500	2,000	-25.00%
		Subtotal Assessing	217,256	299,623	190,187	240,155	284,213	284,213	284,213	284,213	300,330	-5.14%

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

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**GENERAL GOVERNMENT BUDGET DETAIL**

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ASSESSING

**012.41503.1100      Regular Wages      \$89,076**

Assessor Assistant (non-union)      \$53,102  
Assessing Clerk at start step (Teamster CBA)      \$35,974

**012.41503.1200      P/T Wages      \$0**

**012.41503.3300      Contracted Services      \$155,250**

Contract with MRI for Assessing services - cost breakdown \$49,000 for 48 hours per month and \$6,250 for building permit view and data entry (this would cover cost to view 250 properties)      \$55,250  
Litigation Expenses      \$100,000

**012.41503.3301      Mapping      \$9,600**

Map - Lot line revisions      \$2,500  
Tax map maintenance      \$3,600  
ARC - View annual upgrades      \$400  
GIS Internet      \$2,600  
Revisions and upgrades      \$500

**Notes:** This is a contractual account associated with the yearly maintenance of the Town Tax Maps and GIS Query Manager associated with updates and revisions to those properties experiencing change. The line labeled (GIS Internet) is a web based mapping system of the Town of Hampton that allows access not only by and for the use of all Town departments but by the general public as well.

**012.41503.6100      Supplies & Expenses      \$9,197**

Memberships (20-20-20-175)      \$235  
Manuals and reports      \$250  
Conferences and education      \$1,500  
Registry expenses      \$500  
Tax bills      \$5,100  
Office supplies      \$750  
Data Collector's supplies      \$250  
MLS listing service      \$612

**Notes:** Memberships pertain to the yearly dues for staff and the Town as members of the NHA AO, Manuals & Reports and Conferences & Education line items are utilized for continuing education and recertification of Assessing Staff.  
Tax Bill line item pertains to the Selectmen/Assessor's requirement to produce tax bills twice yearly, this is the cost associated with that requirement.  
Registry Expenses pertains to any associated costs with recording of deeds or any other necessary legal documents.

**012.41503.6160      Data Processing      \$19,590**

Copy machines (toner, paper & maintenance)      \$2,000  
Laser printer (toner, paper & maintenance)      \$2,000  
Vision software maintenance fee      \$12,840  
Assessments on Vision      \$2,750

**Notes:** The printers/copy machines and laser printer line items address the use and maintenance of those items utilized in the printing of property tax cards, deeds, maps i.e. abutter lists, and all other necessary documents pertaining to the operation of the assessing department.  
The Vision Software Fee is a contractual fee to operate the CAMA system that contains and maintains all property records for the Town of Hampton. Increased cost in cloud storage from \$5,840 to \$12,840.  
The Assessments on Vision Internet line item is the online property record cards that allows access by and for the use of all Town departments as well as allowing access to the general public.

TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND

Updated: 12/17/19

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GENERAL GOVERNMENT BUDGET DETAIL

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012.41503.8750	Motor Vehicle Allowance	\$1,500
	Assessor Assistant	\$1,500
<b>TOTAL ASSESSING</b>		<b>\$284,213</b>

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
<b>TAX COLLECTION</b>												
41504	1100	FA - Regular Wages	36,662	38,850	38,397	36,400	40,439	40,439	40,439	40,439	40,439	4.09%
41504	1200	FA - P/T Wages	0	1,313	0	6,056	700	700	700	700	1,313	-46.69%
41504	1300	FA - Elected Official's Wage	57,883	57,661	57,905	54,972	59,391	59,391	59,391	59,391	57,661	3.00%
41504	3250	FA - Tax Liens/Instruments	1,859	2,700	2,109	2,958	2,700	2,700	2,700	2,700	2,700	0.00%
41504	3910	FA - Staff Development	492	400	160	301	400	400	400	400	400	0.00%
41504	6100	FA - Supplies & Expenses	4,373	4,500	1,677	4,271	4,500	4,500	4,500	4,500	4,500	0.00%
Subtotal Tax Collection			101,269	105,424	100,248	104,958	108,130	108,130	108,130	108,130	107,013	2.57%

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

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**GENERAL GOVERNMENT BUDGET DETAIL**

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TAX COLLECTION

<b>013.41504.1100</b>	<b>Regular Wages</b>	<b>\$40,439</b>
	Deputy Tax Collector 27 weeks at 5 year step and 25 weeks at 10 yr step (Teamster CBA) - based on 1,940 hours per year	\$39,439
	Education Incentive per Teamster CBA	\$1,000
<b>013.41504.1200</b>	<b>P/T Wages</b>	<b>\$700</b>
	1 P/T clerk at \$17.50 hr x 40 hrs (estimate of hours needed)	\$700
<b>013.41504.1300</b>	<b>Elected Official's Wage</b>	<b>\$59,391</b>
	Tax Collector - includes 3% increase of \$1,730	\$59,391
<b>013.41504.3250</b>	<b>Tax Liens/Instruments</b>	<b>\$2,700</b>
	Cost for mortgage searches (reimbursed when liens are paid)	\$2,700
<b>013.41504.3910</b>	<b>Staff Development</b>	<b>\$400</b>
	Training and mileage for training	\$300
	Association dues	\$100
<b>013.41504.6100</b>	<b>Supplies &amp; Expenses</b>	<b>\$4,500</b>
	General office supplies	\$1,500
	Interware software system support	\$3,000

**Note from Tax Collector:** Tax Office is open 40 hrs./week and Full-time Deputy must be available for 40 hour weeks when Tax Collector is on vacation and at tax time. The Deputy's wages above include an additional 120 hours for that reason.

<b>TOTAL TAX COLLECTION</b>	<b>\$108,130</b>
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**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
MANAGEMENT INFORMATION SYSTEMS (MIS)												
41506	1100	FA - Regular Wages	116,027	117,894	118,494	107,767	119,475	119,475	119,475	119,475	119,475	1.34%
41506	1400	FA - O/T Wages	7,728	9,428	5,501	7,862	9,000	9,000	9,000	9,000	9,428	-4.54%
41506	3910	FA - Staff Development	2,537	5,200	0	3,069	3,500	3,500	3,500	3,500	5,200	-32.69%
41506	4300	FA - Repairs & Maintenance	3,472	20,400	58	9,502	7,599	7,599	7,599	7,599	20,400	-62.75%
41506	6100	FA - Supplies & Expenses	2,090	10,650	7,773	17,582	7,650	7,650	7,650	7,650	10,650	-28.17%
41506	6150	FA - Computer Support	24,627	22,400	24,797	7,983	31,869	31,869	31,869	31,869	22,400	42.27%
41506	7400	FA - New Equipment	2,051	2,600	2,747	12,670	2,600	2,600	2,600	2,600	2,600	0.00%
41506	7450	FA - Replacement Equipment	29,318	33,750	33,296	25,683	45,500	45,500	45,500	45,500	33,750	34.81%
41506	8750	FA - Motor Vehicle Allowance	159	1,000	106	519	600	600	600	600	1,000	-40.00%
		Subtotal Management Information Systems	188,009	223,322	192,771	192,638	227,793	227,793	227,793	227,793	224,903	2.00%

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

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**GENERAL GOVERNMENT BUDGET DETAIL**

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MANAGEMENT INFORMATION SYSTEMS (MIS)

<b>014.41506.1100</b>	<b>Regular Wages</b>	<b>\$119,475</b>
	Network Systems Engineer (non-union)	\$67,600
	IT Technician (non-union)	\$51,875
<b>014.41506.1400</b>	<b>O/T Wages</b>	<b>\$9,000</b>
	O/T wages of the Network Systems Engineer and Computer Technician	\$9,000
<b>014.41506.3910</b>	<b>Staff Development</b>	<b>\$3,500</b>
	Conferences, manuals, training, etc.	\$3,500
<b>014.41506.4300</b>	<b>Repairs &amp; Maintenance</b>	<b>\$7,599</b>
	PC repair parts	\$4,000
	4 - 4 TB hard drives	\$520
	5 - 500 gig drives	\$330
	5 - 2 TB hard drives	\$575
	5 - 1 TB hard drives	\$380
	2 - 10 TB hard drives	\$794
	Firewall tech	\$1,000
<b>014.41506.6100</b>	<b>Supplies &amp; Expenses</b>	<b>\$7,650</b>
	Toner cartridges	\$2,200
	Copy paper	\$150
	Labels	\$100
	Patch cords	\$500
	Wiring supplies	\$1,500
	Power supplies	\$1,200
	20 Battery Backups	\$1,000
	Tools	\$500
	Misc. supplies	\$500
<b>014.41506.6150</b>	<b>Computer Support</b>	<b>\$31,869</b>
	Call-Em-All - service used to send out audio messages to residents	\$1,020
	Carbonite	\$1,000
	CCleaner	\$2,250
	CivicPlus - annual website licensing	\$4,000
	Comcast - \$145 per month	\$1,740
	Digicert - digitally secures website	\$300
	Easy DNS	\$60
	Firstlight internet connection - \$326 per month	\$3,912
	GoDaddy domains	\$60
	hamptonnh.gov	\$500
	Logmein.com	\$900
	Mail Server	\$600
	Netwrix	\$375
	NovaStor backup	\$1,875
	Patch Manager - update software	\$3,700
	SAM - status monitor (software application monitor)	\$3,432
	Syslog Server - logs all system errors	\$295
	State security requirements	\$50
	Town Hall firewall	\$5,800
	Webroot - paid in 2019 needs to be renewed every 3 years	\$0
<b>014.41506.7400</b>	<b>New Equipment</b>	<b>\$2,600</b>





**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

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**GENERAL GOVERNMENT BUDGET DETAIL**

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4153 - LEGAL

TOWN ATTORNEY'S OFFICE

<b>016.41531.1100</b>	<b>Regular Wages</b>	<b>\$106,161</b>
	Town Attorney (non-union)	\$106,161
<b>016.41531.1200</b>	<b>P/T Wages</b>	<b>\$19,417</b>
	Legal Assistant - based on 20 hours/week	\$19,417
<b>016.41531.3910</b>	<b>Staff Development</b>	<b>\$750</b>
	Seminars, conferences, continuing education	\$750
<b>016.41531.6100</b>	<b>Supplies &amp; Expenses</b>	<b>\$7,045</b>
	Law library	\$3,050
	Bar dues	\$615
	Office supplies	\$3,380
<b>016.41531.8750</b>	<b>Motor Vehicle Allowance</b>	<b>\$1,000</b>

<b>TOTAL TOWN ATTORNEY'S OFFICE</b>		<b>\$134,373</b>
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Note: Estimated 2019 Revenues: \$11,351

LEGAL EXPENSES

<b>000.41532.3220</b>	<b>Damages &amp; Judgments</b>	<b>\$1</b>
	Payments for legal damages or judgments not covered by insurance carriers or "reserved fund balance"	\$1
<b>000.41532.3230</b>	<b>Outside Counsel Fees</b>	<b>\$30,000</b>
	Costs for outside legal services, litigation and legal advice	\$30,000
<b>000.41532.3240</b>	<b>Collective Bargaining Costs</b>	<b>\$5,000</b>
	Contracted services for collective bargaining (projected need for services)	\$5,000
<b>000.41532.3250</b>	<b>Other Labor Costs</b>	<b>\$10,000</b>
	Contracted services for grievances, arbitration, etc. (projected need for services)	\$10,000
<b>000.41532.6800</b>	<b>Litigation Expenses</b>	<b>\$5,000</b>
	Expert witness costs, depositions, court filing fees, sheriff department fees, mileage to court, etc.	\$5,000

<b>TOTAL LEGAL EXPENSES</b>		<b>\$50,001</b>
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<b>Total - Legal (4153)</b>		<b>\$184,374</b>
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**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
<b>4155 - PERSONNEL ADMINISTRATION</b>												
41552	1911	PA - Employee Separation Costs	206,240	212,000	188,380	193,451	212,000	212,000	212,000	212,000	212,000	0.00%
41552	1912	PA - Sick Leave Buy-Back Program	195,760	190,000	233,144	185,001	200,000	200,000	200,000	200,000	190,000	5.26%
41552	1914	PA - Compensated Absence Reserve Fund	0	0	0	0	0	0	0	0	0	NA
41552	1940	PA - Merit Pay	22,547	25,292	24,980	22,745	29,791	29,791	29,791	29,791	25,292	17.79%
41552	2200	PA - Social Security	319,617	349,363	326,312	313,510	351,433	351,278	352,033	352,033	353,614	0.76%
41552	2250	PA - Medicare	159,342	174,256	164,335	152,144	178,118	177,665	177,841	177,841	178,757	2.06%
41552	2300	PA - NH Retirement (Group I)	481,120	510,256	486,464	474,487	505,545	505,266	508,035	508,035	516,699	-0.44%
41552	2310	PA - 401 Retirement	10,333	10,182	10,586	9,539	10,182	10,182	10,182	10,182	10,182	0.00%
41552	2320	PA - NH Retirement (Policemen)	922,088	900,321	901,910	772,996	958,436	954,820	954,820	954,820	959,993	6.05%
41552	2330	PA - NH Retirement (Firemen)	916,835	951,247	968,283	820,120	968,378	963,545	963,545	963,545	962,180	1.29%
41552	2400	PA - Tuition Reimbursement	0	0	0	0	8,000	8,000	8,000	8,000	0	NA
<b>Total Personnel Administration - DRA code 4155-4159</b>			<b>3,233,882</b>	<b>3,322,917</b>	<b>3,304,394</b>	<b>2,943,991</b>	<b>3,421,883</b>	<b>3,412,547</b>	<b>3,416,247</b>	<b>3,416,247</b>	<b>3,408,717</b>	<b>2.81%</b>

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

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**GENERAL GOVERNMENT BUDGET DETAIL**

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4155 - PERSONNEL ADMINISTRATION

<b>000.41552.1911</b>	<b>Employee Separation Costs</b>	<b>\$212,000</b>
<b>000.41552.1912</b>	<b>Sick Leave Buy-Back Program</b>	<b>\$200,000</b>
	Estimated for eligible employees (contractual item related to employees being eligible to sell back to the Town sick time or leave time)	\$200,000
<b>000.41552.1914</b>	<b>Contribution to Compensated Absences Reserve Fund</b>	<b>\$0</b>
<b>000.41552.1940</b>	<b>Merit Pay</b>	<b>\$29,791</b>
	Represents a potential merit increase for non-union employees in 2020 of 1.7%. Also includes increases to bring all non-union employees into step range in accordance with MRI wage study.	\$29,791
<b>000.41552.2200</b>	<b>Social Security</b>	<b>\$351,433</b>
	<b>Decreased by \$155 by Town Manager to \$351,278.</b>	
	<b>Increased by \$755 by BoS to \$352,033.</b>	
	Summation of all applicable salaries at 6.2%	\$351,433
<b>000.41552.2250</b>	<b>Medicare</b>	<b>\$178,118</b>
	<b>Decreased by \$453 by Town Manager to \$177,665.</b>	
	<b>Increased by \$176 by BoS to \$177,841.</b>	
	Summation of all applicable salaries at 1.45%	\$178,118
<b>000.41552.2300</b>	<b>NH Retirement (Group I)</b>	<b>\$505,545</b>
	<b>Decreased by \$279 by Town Manager to \$505,266.</b>	
	<b>Increased by \$2,769 by BoS to \$508,035.</b>	
	Summation of all applicable salaries at 11.17%	\$505,545
<b>000.41552.2310</b>	<b>401 Retirement</b>	<b>\$10,182</b>
	Contractual item in Town Manager's contract	\$10,182
<b>000.41552.2320</b>	<b>NH Retirement (Policemen)</b>	<b>\$958,436</b>
	<b>Decreased by \$3,616 by Town Manager to \$954,820.</b>	
	Summation of all applicable salaries at 28.43%	\$958,436
<b>000.41552.2330</b>	<b>NH Retirement (Firemen)</b>	<b>\$968,378</b>
	<b>Decreased by \$4,833 by Town Manager to \$963,545.</b>	
	Summation of all applicable salaries at 30.09%	\$968,378
<b>000.41552.2400</b>	<b>Tuition Reimbursement</b>	<b>\$8,000</b>
	To be used by employees in accordance with CBA and personnel policy	\$8,000
<b>Total - Personnel Administration (4155)</b>		<b>\$3,421,883</b>

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
<b>PLANNING BOARD</b>												
41911	1100	PB - Regular Wages	117,676	119,432	118,951	100,896	120,152	120,152	120,152	120,152	120,152	0.60%
41911	1200	PB - P/T Wages	0	1	0	3,370	1	1	1	1	1	NA
41911	3230	PB - Legal Expenses	0	0	0	0	0	0	0	0	0	NA
41911	3300	PB - Contracted Services & Dues	12,973	21,640	12,967	13,448	21,640	21,640	21,640	21,640	21,640	0.00%
41911	3910	PB - Staff Development	963	1,240	1,561	980	1,500	1,500	1,500	1,500	1,240	20.97%
41911	6100	PB - Supplies & Expenses	5,343	3,598	4,322	3,055	4,200	4,200	4,200	4,200	3,598	16.73%
41911	7450	PB - Replacement Equipment	630	1,000	662	2,194	1,000	1,000	1,000	1,000	1,000	0.00%
41911	8150	PB - Public Notices/Advertising	3,748	4,000	3,069	5,250	4,000	4,000	4,000	4,000	4,000	0.00%
41911	8990	PB - Grants	0	0	0	1,005	0	0	0	0	0	NA
		Subtotal Planning Board	141,333	150,911	141,531	130,197	152,493	152,493	152,493	152,493	151,631	1.05%

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

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**GENERAL GOVERNMENT BUDGET DETAIL**

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PLANNING BOARD

<b>017.41911.1100</b>	<b>Regular Wages</b>	<b>\$120,152</b>
	Town Planner	\$75,650
	Office Manager - average number of hours 37 per week (position is 35 hrs. plus some overtime)	\$44,502
<b>017.41911.1200</b>	<b>P/T Wages</b>	<b>\$1</b>
<b>017.41911.3230</b>	<b>Legal Expenses</b>	<b>\$0</b>
	Legal are covered under Town Counsel Budget	\$0
<b>017.41911.3300</b>	<b>Contracted Services &amp; Dues</b>	<b>\$21,640</b>
	Rockingham Planning Commission	\$12,400
	Misc. such as services relating to the Master Plan or development of new zoning districts	\$4,240
	Matching funds for possible grant opportunities	\$5,000
<b>017.41911.3910</b>	<b>Staff Development</b>	<b>\$1,500</b>
	Membership, conferences, APA/AICP, NH Planners, etc.	\$1,500
<b>017.41911.6100</b>	<b>Supplies &amp; Expenses</b>	<b>\$4,200</b>
	Office supplies, publications, subscriptions, mileage, etc.	\$4,200
	<b>Note from Planner:</b> Increase is due to the actual amount from 2018 and the amount to date for 2019.	
<b>017.41911.7450</b>	<b>Replacement Equipment</b>	<b>\$1,000</b>
	1 year service contract on Canon 760 MFP	\$1,000
<b>017.41911.8150</b>	<b>Public Notices/Advertising</b>	<b>\$4,000</b>
	Historical average - advertising, notifications, registered letters, etc. - offsetting revenue	\$4,000
<b>017.41911.8990</b>	<b>Grants</b>	<b>\$0</b>
<b>TOTAL PLANNING BOARD</b>		<b>\$152,493</b>

**Note: Estimated 2019 Revenues: \$45,000**

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
4194 - GOVERNMENT BUILDINGS (Town Office Building)												
41941	3410	GB - Telephone	20,463	22,100	17,444	20,703	21,500	21,500	21,500	21,500	22,100	-2.71%
41941	3600	GB - Custodial Services	11,211	13,300	12,125	11,272	20,725	20,725	20,725	20,725	13,300	55.83%
41941	4100	GB - Electric	19,572	21,618	15,818	20,224	22,000	22,000	22,000	22,000	21,618	1.77%
41941	4110	GB - Heating Fuel	5,849	8,993	6,780	7,693	9,000	9,000	9,000	9,000	8,993	0.08%
41941	4120	GB - Water	5,896	3,010	2,460	3,613	2,505	2,505	2,505	2,505	3,010	-16.78%
41941	6300	GB - Building Maintenance	30,403	29,860	40,676	31,373	34,284	34,284	34,284	34,284	29,860	14.81%
<b>Total Government Buildings - DRA code 4194</b>			<b>93,394</b>	<b>98,881</b>	<b>95,304</b>	<b>94,879</b>	<b>110,014</b>	<b>110,014</b>	<b>110,014</b>	<b>110,014</b>	<b>98,881</b>	<b>11.26%</b>

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

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**GENERAL GOVERNMENT BUDGET DETAIL**

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4194 - GOVERNMENT BUILDINGS (Town Office Building)

<b>020.41941.3410</b>	<b>Telephone</b>	<b>\$21,500</b>
<b>020.41941.3600</b>	<b>Custodial Services</b>	<b>\$20,725</b>
	Monthly bill for daily office cleaning	\$18,720
	Window cleaning annually	\$900
	Carpet Cleaning annually	\$1,105
<b>020.41941.4100</b>	<b>Electric</b>	<b>\$22,000</b>
	Based on 2018 usage through July	\$22,000
<b>020.41941.4110</b>	<b>Heating Fuel</b>	<b>\$9,000</b>
	Based on cost from August of 2017 to July 2018	\$9,000
<b>020.41941.4120</b>	<b>Water</b>	<b>\$2,505</b>
	Based on 2018 usage through July	\$2,505
<b>020.41941.6300</b>	<b>Building Maintenance</b>	<b>\$34,284</b>
	General building maintenance and repairs (includes electric, HVAC, plumbing, etc.)	\$10,125
	General building supplies (includes toilet paper, paper towels, trash bags, soap, keys)	\$4,020
	Fire inspection and monitoring contract (Norris)	\$1,425
	HVAC maintenance contract (Control Tech)	\$4,610
	OTIS maintenance contract (including smoke detectors)	\$4,019
	Generator maintenance agreement	\$453
	Alarm monitoring quarterly payments of \$81 (East Coast Security)	\$324
	Roof maintenance - necessary to extend life of roof by 10 years	\$3,500
	Floor mats (Unifirst)	\$803
	Boiler inspections contract	\$600
	Work to be done on heating system - Tax Collector Office	\$4,405
<b>Total - Government Buildings (4194)</b>		<b>\$110,014</b>

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
<b>4195 - CEMETERIES</b>												
41951	1100	CM - Regular Wages	12,252	43,648	10,049	43,091	47,840	43,648	43,648	43,648	43,648	0.00%
41951	1200	CM - P/T Wages	64,322	53,820	59,424	50,919	72,280	61,360	61,360	61,360	61,360	14.01%
41951	1400	CM - O/T Wages	0	0	0	0	8,970	0	0	0	0	NA
41951	2100	CM - Health Insurance	0	500	0	400	17,450	500	500	500	500	0.03%
41951	2200	CM - Social Security	4,748	6,074	4,308	5,471	8,004	6,510	6,510	6,510	6,510	7.19%
41951	2250	CM - Medicare	1,110	1,509	1,008	1,280	1,872	1,523	1,523	1,523	1,523	0.90%
41951	2300	CM - NH Retirement (Group I)	1,452	5,024	0	4,109	5,344	4,875	4,875	4,875	4,875	-2.96%
41951	3300	CM - Contracted Services	20,510	3,000	1,400	6,334	29,000	3,000	3,000	3,000	3,000	0.00%
41951	3410	CM - Telephone	1,407	1,500	2,190	1,220	3,600	3,600	3,600	3,600	1,500	140.00%
41951	4100	CM - Electric	399	750	326	486	800	750	750	750	750	0.00%
41951	4110	CM - Heating Fuel	1,065	500	1,030	590	2,000	1,500	1,500	1,500	500	200.00%
41951	4120	CM - Water	668	1,300	1,116	851	1,300	1,300	1,300	1,300	1,300	0.00%
41951	4300	CM - Repairs & Maintenance	1,996	3,000	20,845	2,453	6,500	3,000	3,000	3,000	3,000	0.00%
41951	6100	CM - Supplies & Expenses	4,057	2,500	4,379	2,701	12,350	2,500	2,500	2,500	2,500	0.00%
41951	6350	CM - Gasoline	1,799	1,942	1,792	2,302	2,439	2,347	2,347	2,347	1,942	20.86%
41951	7340	CM - Cemetery Improvements	1,300	1	0	883	5,000	1	1	1	1	NA
41951	7450	CM - Replacement Equipment	2,159	5,500	3,233	3,615	9,200	5,500	5,500	5,500	5,500	0.00%
<b>Total Cemeteries - DRA code 4195</b>			<b>119,244</b>	<b>130,568</b>	<b>111,100</b>	<b>126,705</b>	<b>233,949</b>	<b>141,915</b>	<b>141,915</b>	<b>141,915</b>	<b>138,410</b>	<b>8.69%</b>

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

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**GENERAL GOVERNMENT BUDGET DETAIL**

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4195 - CEMETERIES

**Note from Town Manager:** reduced this section to bring in line with 2019 budget, with the exception of gasoline, water and telephone lines.

**021.41951.1100 Regular Wages \$47,840**  
Decreased by \$4,192 by Town Manager to \$43,648.

This line item funds the wages of the Cemetery Sexton at \$23 per hr for 40 hrs per week \$47,840

**021.41951.1200 P/T Wages \$72,280**  
Decreased by \$10,920 by Town Manager to \$61,360.

1 PT Grounds Supervisor - 28 hrs a week at \$17 per hr (non-union) \$24,752  
1 PT Equipment Operator/Laborer - 28 hrs per week at \$15.50 per hr (non-union) \$22,568  
2 seasonal employees at \$13.50 per hr (20 hours per week for 6 months) \$14,040  
2 seasonal employees at \$10.50 per hr (20 hours per week for 6 months) \$10,920

**021.41951.1400 O/T Wages \$8,970**  
Decreased by \$8,970 by Town Manager to \$0.

Overtime - based on 5 hours per week at \$34.50 per hr \$8,970

**021.41951.2100 Health Insurance \$17,450**  
Decreased by \$16,950 by Town Manager to \$500.

Benefits attributable to Cemetery Sexton (based on 2 person coverage) \$17,450

**021.41951.2200 Social Security \$8,004**  
Decreased by \$1,494 by Town Manager to \$6,510.

**021.41951.2250 Medicare \$1,872**  
Decreased by \$349 by Town Manager to \$1,523.

**021.41951.2300 NH Retirement (Group 1) \$5,344**  
Decreased by \$469 by Town Manager to \$4,875.

**021.41951.3300 Contracted Services \$29,000**  
Decreased by \$26,000 by Town Manager to \$3,000.

Re-burials:  
Moving of vaults \$3,000  
Moving of headstones \$1,000  
Moving of cremations \$1,000  
Interment of unburied cremations \$1,000

Emergency tree removal \$2,000  
Stump grinding \$1,000  
Stone cleaning, repair, replacement, resetting, providing new markers and flag holders, new bases, concrete foundations for stones and markers. \$20,000

**021.41951.3410 Telephone \$3,600**

**021.41951.4100 Electric \$800**  
Decreased by \$50 by Town Manager to \$750.

**021.41951.4110 Heating Fuel \$2,000**  
Decreased by \$500 by Town Manager to \$1,500.

Propane \$1,750  
Heating system maintenance \$250

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

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**GENERAL GOVERNMENT BUDGET DETAIL**

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<b>021.41951.4120</b>	<b>Water</b>	<b>\$1,300</b>
	Cost for shutoff/turn on of water along with annual consumption	\$1,300
<b>021.41951.4300</b>	<b>Repairs &amp; Maintenance</b>	<b>\$6,500</b>
	<b>Decreased by \$3,500 by Town Manager to \$3,000.</b>	
	Building maintenance	\$500
	Repairs to equipment	\$6,000
<b>021.41951.6100</b>	<b>Supplies &amp; Expenses</b>	<b>\$12,350</b>
	<b>Decreased by \$9,850 by Town Manager to \$2,500.</b>	
	Fireproof records storage cabinet	\$2,000
	Office supplies	\$500
	Safety equipment	\$1,000
	Protective clothing	\$500
	Safety boots	\$1,800
	Grass seed and grass treatments	\$2,500
	Grub Control	\$2,000
	Hand tools	\$1,500
	Fuel filters, oil filters, oil, fuel additives, etc	\$250
	Miscellaneous parts, fittings, bolts, screws, etc	\$300
<b>021.41951.6350</b>	<b>Gasoline</b>	<b>\$2,439</b>
	<b>Decreased by \$92 by Town Manager to \$2,347.</b>	
	Fuel for mowers and equipment	\$203
	Cemetery truck based on 1,069.949 gallons at \$2.09 per gallon	\$2,236
<b>021.41951.7340</b>	<b>Cemetery Improvements</b>	<b>\$5,000</b>
	<b>Decreased by \$4,999 by Town Manager to \$1.</b>	
<b>021.41951.7450</b>	<b>Replacement Equipment</b>	<b>\$9,200</b>
	<b>Decreased by \$3,700 by Town Manager to \$5,500.</b>	
	Lawn mowers	\$7,500
	Wheeled towed spreaders	\$800
	Weed whippers	\$900
<b>Total - Cemeteries (4195)</b>		<b>\$233,949</b>

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
<b>4196 - MUNICIPAL INSURANCE</b>												
41961	5200	MI - Property & Liability Insurance	330,172	330,172	288,250	312,357	301,777	301,777	301,777	301,777	301,777	-8.60%
41969	2100	MI - Health Insurance	2,550,171	2,754,559	2,674,365	2,690,907	2,618,622	2,618,622	2,917,825	2,917,825	2,955,451	5.93%
41969	2150	MI - Life Insurance	19,403	22,622	19,364	18,002	22,823	22,823	22,823	22,823	23,162	0.89%
41969	2500	MI - Unemployment	0	3,000	0	424	3,000	3,000	3,000	3,000	3,000	0.00%
41969	2600	MI - Workers' Compensation Insurance	442,237	442,237	392,724	487,358	378,553	378,553	378,553	378,553	378,553	-14.40%
41969	5600	MI - NHMA Dues	18,576	17,904	19,044	17,218	19,044	19,044	19,044	19,044	17,904	6.37%
<b>Total Municipal Insurance - DRA code 4196</b>			<b>3,360,559</b>	<b>3,570,494</b>	<b>3,393,746</b>	<b>3,526,266</b>	<b>3,343,819</b>	<b>3,343,819</b>	<b>3,643,022</b>	<b>3,643,022</b>	<b>3,679,847</b>	<b>2.03%</b>



TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020

Updated: 12/17/19			2018	2019		5 YEAR	2020				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
4299 - OTHER SAFETY SERVICES												
42992	4140	OS - Hydrants	505,469	483,162	507,916	485,363	507,916	507,916	507,916	507,916	483,162	5.12%
<b>Total Other Safety - DRA code 4299</b>			505,469	483,162	507,916	485,363	507,916	507,916	507,916	507,916	483,162	5.12%
4316 - STREET LIGHTING												
43161	4090	SL - Traffic Light Repairs	16,404	37,210	5,198	18,027	40,000	16,500	16,500	16,500	37,210	-55.66%
43163	4100	SL - Electric	269,615	220,018	189,716	222,728	257,683	257,683	257,683	257,683	220,018	17.12%
<b>Total Street Lighting - DRA code 4316</b>			286,019	257,228	194,913	240,754	297,683	274,183	274,183	274,183	257,228	6.59%
4520 - LIFEGUARDS												
45201	8890	CR - Lifeguards	0	1	0	0	1	1	1	1	1	NA
<b>Total Lifeguards - DRA code 4520-4529</b>			0	1	0	0	1	1	1	1	1	NA

TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND

Updated: 12/17/19

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**GENERAL GOVERNMENT BUDGET DETAIL**

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4299 - OTHER SAFETY SERVICES

**000.42992.4140      Hydrants** **\$507,916**

Based on actual amount paid in 2019 \$507,916

**Total - Other Safety Services (4299)** **\$507,916**

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4316 - STREET LIGHTING

**000.43161.4090      Traffic Light Repairs (Fire Department Jurisdiction)** **\$40,000**  
**Decreased by \$23,500 by Town Manager to \$16,500.**

Maintenance of system and emergency replacement \$4,000

Cost to replace all incandescent lights to LED's \$17,000

Replace existing loop control systems with a 360 control camera system - part of 3 year  
replacement doing one intersection in 2017, 2018 and 2019 \$19,000

**000.43163.4100      Electric** **\$257,683**

**Total - Street Lighting (4316)** **\$297,683**

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**000.45201.8890      Lifeguards** **\$1**

**Total - Lifeguards (45201)** **\$1**

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**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
<b>4240 - BUILDING &amp; CODE INSPECTION</b>												
42401	1100	BI - Regular Wages	123,432	165,188	122,972	147,679	123,708	123,708	123,708	123,708	167,970	-25.11%
42401	1200	BI - P/T Wages	67,327	54,155	83,482	40,623	81,793	81,793	81,793	81,793	55,169	51.03%
42401	1400	BI - O/T Wages	1,286	0	1,468	692	0	0	0	0	0	NA
42401	3910	BI - Staff Development	1,624	1,800	731	989	1,800	1,800	1,800	1,800	1,800	0.00%
42401	4300	BI - Repairs & Maintenance	0	800	0	165	800	800	800	800	800	0.00%
42401	4400	BI - Rentals & Leases	0	0	0	0	0	0	0	0	0	NA
42401	4910	BI - Uniform Expense	225	600	95	237	600	600	600	600	600	0.00%
42401	6100	BI - Supplies & Expenses	2,500	3,600	1,831	2,535	3,600	3,600	3,600	3,600	3,600	0.00%
42401	6350	BI - Gasoline	1,923	2,284	1,778	2,442	1,930	1,930	1,930	1,930	2,284	-15.48%
42401	6600	BI - Vehicle Maintenance	949	1,800	321	785	1,800	1,800	1,800	1,800	1,800	0.00%
42401	7450	BI - Replacement Equipment	0	0	0	344	0	0	0	0	0	NA
42401	8750	BI - Motor Vehicle Allowance	162	0	0	69	0	0	0	0	0	NA
<b>Total Building &amp; Code Inspection - DRA code 4240-4249</b>			<b>199,428</b>	<b>230,227</b>	<b>212,679</b>	<b>196,560</b>	<b>216,031</b>	<b>216,031</b>	<b>216,031</b>	<b>216,031</b>	<b>234,023</b>	<b>-6.17%</b>



**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

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**BUILDING & CODE INSPECTION AND EMERGENCY MANAGEMENT BUDGET DETAIL**

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Copy paper - Legal sized		\$37
Copy paper - 11x17		\$35
Notice paper for permits - 30 reams		\$345
Photo paper - 2 packages		\$50
Developer (copy machine)		\$100
Staples for copy machine		\$100
Toner cartridges - 8 cartridges		\$800
Fax cartridges		\$30
Toner cartridge - map machine		\$155
Paper - map machine		\$145
Printed forms, notices, signs, labels		\$250
Business cards		\$225
Letterhead & envelopes		\$340
Software: Memory upgrade/CPU		\$90
Health Department supplies - plastic gloves, plastic bags, sanitizers, etc.		\$35
Misc. office supplies - paper clips, stamps, paper, pens, rubber bands, labels, receipt books, file folders, batteries, etc.		\$428
<b>025.42401.6350</b>	<b>Gasoline</b>	<b>\$1,930</b>
2 Pickup Trucks - based on 923.6625 gallons at \$2.09 per gallon		\$1,930
<b>025.42401.6600</b>	<b>Vehicle Maintenance</b>	<b>\$1,800</b>
Repairs and maintenance		\$1,800
<b>025.42401.7450</b>	<b>Replacement Equipment</b>	<b>\$0</b>
<b>025.42401.8750</b>	<b>Motor Vehicle Allowance</b>	<b>\$0</b>
<b>Total - Building &amp; Code Inspection (4240)</b>		<b>\$216,031</b>

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Note: Estimated 2019 Revenues: \$282,745

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
<b>ZONING BOARD</b>												
41912	1200	ZB - P/T Wages	1,900	1,710	1,800	1,310	1,710	1,710	1,710	1,710	1,710	0.00%
41912	3230	ZB - Legal Expenses	0	0	0	0	0	0	0	0	0	NA
41912	6100	ZB - Supplies & Expenses	4,474	3,600	4,741	4,166	1,726	1,726	1,726	1,726	3,600	-52.06%
41912	7450	ZB - Replacement Equipment	0	0	0	86	0	0	0	0	0	NA
Subtotal Zoning Board			6,374	5,310	6,541	5,562	3,436	3,436	3,436	3,436	5,310	-35.29%
<b>Total Planning &amp; Zoning - DRA code 4191-4193</b>			<b>147,707</b>	<b>156,221</b>	<b>148,073</b>	<b>135,759</b>	<b>155,929</b>	<b>155,929</b>	<b>155,929</b>	<b>155,929</b>	<b>156,941</b>	<b>-0.19%</b>

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

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**BUILDING & CODE INSPECTION AND EMERGENCY MANAGEMENT BUDGET DETAIL**

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ZONING BOARD

<b>018.41912.1200</b>	<b>P/T Wages</b>	<b>\$1,710</b>
	This line item funds the wages for the Secretary that takes the Zoning Board's meeting minutes	\$1,710
<b>018.41912.3230</b>	<b>Legal Expenses</b>	<b>\$0</b>
<b>018.41912.6100</b>	<b>Supplies &amp; Expenses</b>	<b>\$1,726</b>
	Office supplies, advertising, etc.	\$1,726
<b>018.41912.7450</b>	<b>Replacement Equipment</b>	<b>\$0</b>
<b>TOTAL ZONING BOARD</b>		<b>\$3,436</b>

Note: Estimated 2019 Revenues: \$10,000



**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

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**BUILDING & CODE INSPECTION AND EMERGENCY MANAGEMENT BUDGET DETAIL**

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MOSQUITO CONTROL

<b>027.44143.3300</b>	<b>Contracted Services</b>	<b>\$103,250</b>
	Mosquito larviciding, source reduction and surveillance	\$59,000
	Arbovirus surveillance (mandated by the State)	\$4,500
	Greenhead fly trap maintenance, placement & retrieval	\$1,500
	Construction of 25 replacement GH traps	\$3,500
	Adulticiding at \$425 per hour	\$34,000
	Possible additional backpack spraying	\$750
<b>027.44143.6100</b>	<b>Supplies &amp; Expenses</b>	<b>\$0</b>

<b>TOTAL MOSQUITO CONTROL</b>	<b>\$103,250</b>
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**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
<b>F - WELFARE</b>												
4441 - ADMINISTRATION												
44411	1200	WL - P/T Wages	26,997	28,927	29,281	27,464	29,710	29,710	29,710	29,710	29,710	2.71%
44411	6100	WL - Supplies & Expenses	0	1,900	77	100	1,900	400	400	400	1,900	-78.95%
<b>Total Welfare Administration - DRA code 4441-4442</b>			<b>26,997</b>	<b>30,827</b>	<b>29,358</b>	<b>27,564</b>	<b>31,610</b>	<b>30,110</b>	<b>30,110</b>	<b>30,110</b>	<b>31,610</b>	<b>-2.33%</b>
4442 - DIRECT ASSISTANCE												
44421	8010	WL - Public Assistance - Utilities	1,566	3,000	1,001	449	3,000	3,000	3,000	3,000	3,000	0.00%
44421	8020	WL - Public Assistance - Agencies	0	0	0	0	0	0	0	0	0	NA
44421	8030	WL - Public Assistance - Gas/Fares	303	2,000	280	342	2,000	2,000	2,000	2,000	2,000	0.00%
44421	8040	WL - Public Assistance - Medical	354	2,000	0	442	2,000	2,000	2,000	2,000	2,000	0.00%
44421	8050	WL - Public Assistance - Other	2,600	3,000	6,204	2,213	3,000	3,000	3,000	3,000	3,000	0.00%
44421	8060	WL - Public Assistance - Food	0	1,500	0	126	1,500	1,500	1,500	1,500	1,500	0.00%
44421	8070	WL - Public Assistance - Rent	19,551	21,500	15,689	14,142	21,500	21,500	21,500	21,500	21,500	0.00%
<b>Total Welfare Administration - DRA code 4441-4442</b>			<b>24,374</b>	<b>33,000</b>	<b>23,174</b>	<b>17,714</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>0.00%</b>
<b>Total - F - Welfare</b>			<b>51,371</b>	<b>63,827</b>	<b>52,533</b>	<b>45,278</b>	<b>64,610</b>	<b>63,110</b>	<b>63,110</b>	<b>63,110</b>	<b>64,610</b>	<b>-1.12%</b>



**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
<b>4520 - PARKS &amp; RECREATION</b>												
ADMINISTRATION												
45201	1100	CR - Regular Wages	105,776	107,578	107,819	103,674	110,115	110,115	110,115	110,115	110,115	2.36%
45201	1200	CR - P/T Wages	72,849	91,198	80,384	69,689	95,454	95,454	95,454	95,454	93,454	4.67%
45201	1400	CR - O/T Wages	5,217	5,000	4,017	6,181	5,500	5,500	5,500	5,500	5,000	10.00%
45201	3410	CR - Telephone	1,100	1,000	1,131	1,356	1,000	1,000	1,000	1,000	1,000	0.00%
45201	3910	CR - Staff Development	4,074	6,520	2,273	4,250	6,520	6,520	6,520	6,520	6,520	0.00%
45201	4910	CR - Uniform Expense	1,507	500	305	641	750	750	750	750	500	50.00%
45201	6100	CR - Supplies & Expenses	7,037	9,200	2,862	6,740	9,200	9,200	9,200	9,200	9,200	0.00%
45201	6110	CR - Program Expenses	161	0	0	87	0	0	0	0	0	NA
45201	7400	CR - New Equipment	0	0	0	40	0	0	0	0	0	NA
45201	8750	CR - Motor Vehicle Allowance	773	2,500	1,113	1,722	2,500	2,500	2,500	2,500	2,500	0.00%
		Subtotal Administration	198,494	223,496	199,904	194,382	231,039	231,039	231,039	231,039	228,289	3.38%
MAINTENANCE OF PARKS												
45202	4100	CR - Electric	7,496	7,000	6,996	7,446	7,000	7,000	7,000	7,000	7,000	0.00%
45202	4110	CR - Heating Fuel	2,858	2,500	2,382	2,287	2,500	2,500	2,500	2,500	2,500	0.00%
45202	4120	CR - Water	1,909	2,500	1,392	1,960	2,500	2,500	2,500	2,500	2,500	0.00%
45202	4400	CR - Rentals & Leases	244	0	292	280	0	0	0	0	0	NA
45202	6350	CR - Gasoline	1,123	1,208	1,382	1,734	1,409	1,409	1,409	1,409	1,208	16.67%
45202	6360	CR - Diesel	21	0	110	30	177	177	177	177	0	NA
45202	6500	CR - Grounds & Fields	25,073	18,050	14,206	18,821	25,850	15,350	15,350	15,350	18,050	-14.96%
45202	7400	CR - New Equipment	534	0	663	666	0	0	0	0	0	NA
		Subtotal Maintenance of Parks	39,258	31,258	27,423	33,223	39,436	28,936	28,936	28,936	31,258	-7.43%
MAINTENANCE OF RECREATION FACILITIES & CLUBS												
45206	6410	CR - Holiday Decorations	177	2,000	318	464	2,000	2,000	2,000	2,000	2,000	0.00%
45206	6500	CR - Grounds & Fields	81	0	4	223	6,700	0	0	0	0	NA
		Subtotal Maintenance of Recreation Facilities & Clubs	258	2,000	322	686	8,700	2,000	2,000	2,000	2,000	0.00%
<b>Total Parks &amp; Recreation - DRA code 4520-4529</b>			<b>238,010</b>	<b>256,754</b>	<b>227,649</b>	<b>228,291</b>	<b>279,175</b>	<b>261,975</b>	<b>261,975</b>	<b>261,975</b>	<b>261,547</b>	<b>2.03%</b>

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

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**CULTURE & RECREATION BUDGET DETAIL**

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G - CULTURE & RECREATION

4520 - PARKS & RECREATION

ADMINISTRATION

**029.45201.1100 Regular Wages \$110,115**

Recreation & Parks Director (non-union) \$66,019  
Program Coordinator (non-union) \$44,096

**029.45201.1200 P/T Wages \$95,454**

Operations Assistant 1 - 28 hrs a wk at start step (Teamster CBA) \$27,165  
Operations Assistant 2 - 10 hrs a week at \$18.37 per hr (non-union) \$9,552  
1 PT Grounds Supervisor - 28 hrs a week at \$19.34 per hr (non-union) \$28,159  
1 PT Equipment Operator/Laborer - 28 hrs per week at \$16.88 per hr (non-union) \$24,577  
1 Seasonal Laborer - 480 hrs at \$12.50 \$6,000

**029.45201.1400 O/T Wages \$5,500**

Administrative overtime \$5,500

**029.45201.3410 Telephone \$1,000**

**029.45201.3910 Staff Development \$6,520**

Conferences and workshops \$2,500  
Professional training and development \$3,500  
Professional memberships \$520

**Note from Recreation Director:** Included is training money for NRPA Cert. continuing education

**029.45201.4910 Uniform Expense \$750**

**029.45201.6100 Supplies & Expenses \$9,200**

Office supplies \$2,100  
Computer maintenance agreement (software) CONTRACT \$3,900  
Service agreement for copier \$3,200

**029.45201.6110 Program Expenses \$0**

**029.45201.7400 New Equipment \$0**

**029.45201.8750 Motor Vehicle Allowance \$2,500**

Mileage paid to employees for use of personal vehicle \$2,500

**TOTAL ADMINISTRATION \$231,039**

MAINTENANCE OF PARKS

**029.45202.4100 Electric \$7,000**

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

**CULTURE & RECREATION BUDGET DETAIL**

Electricity for all parks		\$7,000
<b>029.45202.4110</b>	<b>Heating Fuel</b>	<b>\$2,500</b>
Heating and cooling for Tuck building		\$2,500
<b>029.45202.4120</b>	<b>Water</b>	<b>\$2,500</b>
Water for all parks		\$2,500
<b>029.45202.4400</b>	<b>Rentals &amp; Leases</b>	<b>\$0</b>
<b>029.45202.6350</b>	<b>Gasoline</b>	<b>\$1,409</b>
Gasoline for all department vehicles - based on 674.3595 gallons at \$2.09 per gallon		\$1,409
<b>029.45202.6360</b>	<b>Diesel</b>	<b>\$177</b>
Diesel for equipment - based on 69.3795 gallons at \$2.55 per gallon		\$177
<b>029.45202.6500</b>	<b>Grounds &amp; Fields</b>	<b>\$25,850</b>
<b>Decreased by \$10,500 by Town Manager to \$15,350. Breakdown is \$4,000 from equipment maintenance, \$1,000 from playground equipment maintenance, \$3,000 from building repairs and \$2,500 from skate park maintenance. These items will be included in Rec Infrastructure WA.</b>		
Marking lime		\$300
Fertilizer Program		\$5,500
Ballfield mix		\$0
Stain and paint for play equipment		\$300
Restroom supplies		\$1,000
Loam		\$650
Equipment maintenance		\$4,000
Paint/line marker		\$1,000
Playground equipment maintenance		\$1,000
Building repairs		\$3,000
Playground surfacing		\$2,000
Short term rental equipment		\$500
Skatepark maintenance		\$2,500
Baseball Park Maintenance - padding poles and backboards		\$1,600
Tennis Court Maintenance - yearly crack repair and erosion		\$2,500
Parking Lot Lights		\$0
Tuck baseball field backstop replacement		\$0
Tuck softball field protection fencing		\$0
Tree removal and trimming work		\$0
<b>029.45202.7400</b>	<b>New Equipment</b>	<b>\$0</b>
<b>TOTAL MAINTENANCE OF PARKS</b>		<b>\$39,436</b>
MAINTENANCE OF RECREATION FACILITIES		
<b>029.45206.6410</b>	<b>Holiday Decorations</b>	<b>\$2,000</b>
<b>029.45206.6500</b>	<b>Grounds &amp; Fields</b>	<b>\$6,700</b>
<b>Decreased by Town Manager to \$0. The \$6,700 will be included in Recreation Infrastructure WA.</b>		

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

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**CULTURE & RECREATION BUDGET DETAIL**

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Parks Maintenance shed repairs - trim and overhead doors	\$3,200
Shed roof cleaning	\$1,500
Cave building doors	\$2,000
<b>TOTAL MAINTENANCE OF RECREATION FACILITIES</b>	<b>\$8,700</b>
<b>Total Parks &amp; Recreation (4520)</b>	<b>\$279,175</b>

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
<b>4550 - LIBRARY</b>												
45501	1100	LY - Regular Wages	371,929	370,754	377,031	330,808	382,298	382,298	382,298	382,298	382,298	3.11%
45501	1200	LY - P/T Wages	96,896	99,090	99,126	129,501	98,770	98,770	98,770	98,770	99,090	-0.32%
45501	1910	LY - Substitute Wages	7,564	8,000	5,227	6,801	14,256	14,256	14,256	14,256	8,000	78.20%
45501	1940	LY - Merit Pay	0	0	0	7,936	2,336	2,336	2,336	2,336	0	NA
45501	2100	LY - Health Insurance	89,054	100,895	91,390	75,403	90,527	90,527	95,954	95,954	95,954	-4.90%
45501	2150	LY - Life Insurance	737	785	765	706	785	785	785	785	785	0.00%
45501	2200	LY - Social Security	28,914	29,626	29,210	28,635	30,855	30,855	30,855	30,855	30,342	4.15%
45501	2250	LY - Medicare	6,762	6,929	6,831	6,697	7,216	7,216	7,216	7,216	7,096	4.14%
45501	2300	LY - NH Retirement (Group 1)	41,980	41,803	42,492	37,020	42,964	42,964	42,964	42,964	42,703	2.78%
45501	2500	LY - Unemployment	0	0	0	0	0	0	0	0	0	NA
45501	6900	LY - Appropriation	202,603	226,499	226,499	227,771	235,372	235,372	235,372	235,372	226,499	3.92%
<b>Total Library - DRA code 4550-4559</b>			<b>846,439</b>	<b>884,381</b>	<b>878,570</b>	<b>851,277</b>	<b>905,379</b>	<b>905,379</b>	<b>910,806</b>	<b>910,806</b>	<b>892,767</b>	<b>2.99%</b>

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

**CULTURE & RECREATION BUDGET DETAIL**

4550 - LIBRARY

ADMINISTRATION

**030.45501.1100 Regular Wages \$382,298**

This line item funds the wages for the Library Director, Head of Technical Services, Head of Public Services, Head of Children's Services, Teen Services Librarian, Technical Services Librarian, Public Services Assistant Librarian, and Children's Services Assistant Librarian. \$382,298

**030.45501.1200 P/T Wages \$98,770**

This line item funds the wages for the circulation assistants and associates as well as Children's Services Pages. Decrease based on staff members shifting their hours resulting in savings - no service hours were cut. \$98,770

**030.45501.1910 Substitutes Wages \$14,256**

Wages for Substitutes to cover sick and vacation leave \$14,256

**030.45501.1940 Merit Pay \$2,336**

**030.45501.2100 Health Insurance \$90,527**  
Increased by \$5,427 by BoS to \$95,954. This is a result of health insurance rate increase of 6.1% for medical and 3.9% for dental.

Based on current 2019 rates \$90,527

**030.45501.2150 Life Insurance \$785**

**030.45501.2200 Social Security \$30,855**

**030.45501.2250 Medicare \$7,216**

**030.45501.2300 NH Retirement (Group 1) \$42,964**

**030.45501.2500 Unemployment \$0**

State of New Hampshire, based on claims made \$0

**030.45501.6900 Appropriation \$235,372**

<b><u>Operating</u></b>	<b><u>2019 Budget</u></b>	<b><u>2020 Requested</u></b>
	\$226,499	\$235,372

Bank Fees	\$48	\$48
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<b>SUBTOTAL OPERATING</b>	<b>\$48</b>	<b>\$48</b>
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<b><u>Contracts</u></b>		
Alarms	\$1,158	\$1,158
Bookkeeping	\$1,175	\$1,175
Cleaning	\$24,615	\$26,585
Elevator	\$1,490	\$1,490

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

**CULTURE & RECREATION BUDGET DETAIL**

Fire Extinguisher Contract	\$350	\$350
Mechanicals	\$4,021	\$4,952
Insurance	\$195	\$252
Sprinkler system	\$150	\$150
<b>SUBTOTAL CONTRACTS</b>	<b>\$33,154</b>	<b>\$36,112</b>
<u>Education</u>		
Events	\$975	\$975
Memberships	\$975	\$975
Mileage	\$775	\$775
Professional books	\$269	\$269
<b>SUBTOTAL EDUCATION</b>	<b>\$2,994</b>	<b>\$2,994</b>
<u>Maintenance</u>		
Contingency	\$10	\$10
Floors	\$2,000	\$2,000
Inspection	\$150	\$150
Landscaping	\$10	\$10
Repairs	\$5,172	\$5,172
Snow Removal	\$1,800	\$1,800
Windows	\$10	\$10
<b>SUBTOTAL MAINTENANCE</b>	<b>\$9,152</b>	<b>\$9,152</b>
Conservation	\$250	\$250
Office	\$10,500	\$10,500
Postal	\$1,770	\$1,770
Program	\$1,000	\$1,000
<b>SUBTOTAL SUPPLIES</b>	<b>\$13,520</b>	<b>\$13,520</b>
<u>Utilities</u>		
Electric	\$24,000	\$24,000
Lighting Financing	\$3,972	\$3,972
Gas	\$5,550	\$6,720
Chiller Financing	\$3,691	\$3,691
Telephone	\$1,700	\$1,700
Water	\$2,400	\$2,400
<b>SUBTOTAL UTILITIES</b>	<b>\$41,313</b>	<b>\$42,483</b>
<u>Public Services</u>		
Audio Books	\$5,900	\$10,558
Feature Films	\$6,050	\$6,050
Documentaries	\$1,250	\$1,250
Fiction	\$17,000	\$17,000
Non fiction	\$13,000	\$13,000
Ref. Books	\$3,300	\$3,265
Large print	\$2,000	\$2,000
Genealogy	\$750	\$750
Music CDs	\$1,000	\$1,000
Performance license	\$415	\$450
Periodicals	\$7,000	\$7,000

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

**CULTURE & RECREATION BUDGET DETAIL**

Programs	\$2,000	\$2,000
<b>SUBTOTAL PUBLIC SERVICES</b>	<b>\$59,665</b>	<b>\$64,323</b>
<u>Children's Services</u>		
AV Books and Videos	\$2,500	\$2,500
Books	\$16,000	\$16,000
Programs	\$3,000	\$3,000
<b>SUBTOTAL CHILDREN'S SERVICES</b>	<b>\$21,500</b>	<b>\$21,500</b>
<u>Teen Services</u>		
AV Books and Videos	\$950	\$950
Books	\$5,000	\$5,000
Programs	\$2,600	\$2,600
Teen & Adult Graphic Novels	\$1,750	\$1,750
<b>SUBTOTAL TEEN SERVICES</b>	<b>\$10,300</b>	<b>\$10,300</b>
<u>Technical Services</u>		
Cataloging	\$15	\$15
ILS Software	\$8,373	\$8,460
Computer software	\$465	\$465
Computers	\$5,000	\$5,000
Equipment	\$3,500	\$3,500
Internet Charge	\$300	\$300
Leasing	\$0	\$0
Maintenance and support	\$2,450	\$2,450
Microfilm	\$750	\$750
Online Subscriptions	\$11,000	\$11,000
Supplies	\$3,000	\$3,000
<b>SUBTOTAL TECHNICAL SERVICES</b>	<b>\$34,853</b>	<b>\$34,940</b>
<b>Total - Library (4550)</b>		<b>\$905,379</b>

TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020

Updated: 12/17/19			2018	2019		5 YEAR	2020					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
4583 - PATRIOTIC PURPOSES												
45831	6910	PP - Patriotic Purposes	2,071	2,350	1,911	2,278	2,350	2,350	2,350	2,350	2,350	0.00%
<b>Total Patriotic Purposes - DRA code 4583</b>			2,071	2,350	1,911	2,278	2,350	2,350	2,350	2,350	2,350	0.00%
4589 - OTHER (FLOWER GARDENS)												
45894	6510	OC - Town Beautification	132	500	229	231	500	500	500	500	500	0.00%
<b>Total Other (Flower Gardens) - DRA code 4589</b>			132	500	229	231	500	500	500	500	500	0.00%

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

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**CULTURE & RECREATION BUDGET DETAIL**

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4583 - PATRIOTIC PURPOSES

<b>037.45831.6910</b>	<b>Patriotic Purposes</b>	<b>\$2,350</b>
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Funds flags, flowers and other Memorial Day expenses handled through the American Legion and American flags for Town properties	\$2,350
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<b>Total - Patriotic Purposes (4583)</b>	<b>\$2,350</b>
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4589 - OTHER (FLOWER GARDENS)

<b>038.45894.6510</b>	<b>Town Beautification</b>	<b>\$500</b>
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<b>Total - Other (Flower Gardens) (4589)</b>	<b>\$500</b>
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**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
4611 - CONSERVATION COMMISSION												
46111	1200	CC - P/T Wages	31,381	33,251	32,934	30,080	34,502	34,502	34,502	34,502	34,502	3.76%
46111	6100	CC - Supplies & Expenses	4,147	2,880	2,462	4,023	2,480	2,480	2,480	2,480	2,880	-13.89%
46111	8990	CC - Grants	0	0	0	0	0	0	0	0	0	NA
46121	7100	CC - Land Acquisition	0	0	0	0	0	0	0	0	0	NA
<b>Total Conservation - DRA code 4611-4612</b>			<b>35,528</b>	<b>36,131</b>	<b>35,396</b>	<b>34,104</b>	<b>36,982</b>	<b>36,982</b>	<b>36,982</b>	<b>36,982</b>	<b>37,382</b>	<b>2.36%</b>

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

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**CULTURE & RECREATION BUDGET DETAIL**

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4611 - CONSERVATION COMMISSION

<b>031.46111.1200</b>	<b>P/T Wages</b>	<b>\$34,502</b>
Conservation Coordinator 29 hrs per week		\$31,562
Secretary - duties writing/editing the minutes from all Conservation Commission public hearings		\$1,440
Intern - duties include easement monitoring \$12 per hr. x 125 hrs.		\$1,500
<b>031.46111.6100</b>	<b>Supplies &amp; Expenses</b>	<b>\$2,480</b>
Public Outreach		\$730
Office supplies		\$300
Professional services		\$800
Seminars and training		\$100
Computer supplies/office equipment		\$100
Mileage reimbursement		\$200
Green Infrastructure projects		\$250
<b>031.46111.8990</b>	<b>Grants</b>	<b>\$0</b>
<b>031.46121.7100</b>	<b>Land Acquisition</b>	<b>\$0</b>
<b>Total - Conservation Commission (4311)</b>		<b>\$36,982</b>

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Hampton Conservation Commission  
100 Winnacunnet Rd  
Hampton, NH 03842  
603.929.5808

August 20, 2019

To whom it may concern,

Earlier this year, the Hampton Conservation Coordinator expressed an interest in pursuing a Master's degree in Environmental-Civil Engineering. The additional education would benefit her professionally, and would benefit the Town via the increased skills and knowledge gained that would be directly applicable to the job of Conservation Coordinator. The course of study to earn this degree is available at the University of New Hampshire.

The Coordinator's employment contract with the Town provides tuition assistance for up to 50% of the tuition, books, and course-related fees for appropriate training or education. In addition to the contractual provision, there is a precedence for the Town reimbursing a non-union employee for appropriate educational expenses. And there are approximately 20 non-union employees in Town Hall who could also take advantage of a tuition reimbursement program, should they choose to pursue an appropriate course of study. We understand that this effort is proposed to be handled via the addition of a non-union employee tuition reimbursement budget line item, and that those funds would be available to eligible employees for qualified programs on a "first-come, first-served" basis.

The Conservation Commission discussed and voted at our public meeting on June 25, 2019 whether or not to support the Coordinator's request for tuition reimbursement for an appropriate Master's Degree program. The vote was 6-0-1 (the Chair abstained) to support tuition reimbursement of up to \$6,000 per year for 3 years, with the specific terms to be agreed upon with the Town Manager.

We applaud the initiative of any non-union Town employee seeking additional education. And we believe that when such a program of study directly benefits the Town, the Town should reasonably reimburse the qualifying employee at the successful completion of their studies. And so we ask the Town to support the Conservation Coordinator's request for reimbursement for the pursuit and completion of a Master's Degree in Environmental-Civil Engineering.

Sincerely,

Jay Diener  
Chair  
Hampton Conservation Commission





**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
<b>4210 - POLICE DEPARTMENT</b>												
<b>ADMINISTRATION</b>												
42101	1100	PD - Regular Wages	406,864	419,821	368,877	386,208	432,957	432,957	432,957	432,957	432,957	3.13%
42101	1400	PD - O/T Wages	3,175	5,500	1,014	4,968	18,300	5,500	5,500	5,500	5,804	0.00%
42101	1900	PD - Uniform Pay	750	750	596	600	750	750	750	750	750	0.00%
42101	1930	PD - Holiday Pay	12,238	12,239	9,323	11,469	12,697	12,697	12,697	12,697	12,697	3.74%
42101	1950	PD - Career Incentives	4,000	3,000	3,000	3,817	3,000	3,000	3,000	3,000	3,000	0.00%
42101	2400	PD - Tuition Reimbursement	803	8,000	4,686	6,791	8,000	8,000	8,000	8,000	8,000	0.00%
42101	3920	PD - Consultants	0	250	0	29	3,000	3,000	3,000	3,000	250	> 1000%
42101	4400	PD - Rentals & Leases	0	4,878	223	2,250	500	500	500	500	4,878	-89.75%
42101	4900	PD - Uniform Allowance	1,480	4,850	458	4,963	4,550	4,550	4,550	4,550	4,850	-6.19%
42101	6100	PD - Supplies & Expenses	11,890	23,000	11,941	15,626	21,530	21,530	21,530	21,530	23,000	-6.39%
42101	6150	PD - Computer Support	24,458	45,100	4,357	24,764	42,100	37,950	37,950	37,950	45,100	-15.85%
42101	6350	PD - Gasoline	62,236	56,989	53,311	63,334	61,970	61,970	61,970	61,970	56,989	8.74%
42101	6600	PD - Vehicle Maintenance	45,649	41,680	64,499	37,896	45,000	45,000	45,000	45,000	41,680	7.97%
42101	7400	PD - New Equipment	260	0	0	2,975	0	0	0	0	0	NA
		Subtotal Administration	573,803	626,057	522,283	565,691	654,354	637,404	637,404	637,404	639,955	1.81%
<b>CRIME CONTROL &amp; INVESTIGATIONS</b>												
42102	1100	PD - Regular Wages	451,436	481,957	517,252	355,158	572,034	572,034	572,034	572,034	572,034	18.69%
42102	1200	PD - P/T Wages	19,208	29,848	19,958	11,927	21,840	21,840	21,840	21,840	21,840	-26.83%
42102	1400	PD - O/T Wages	27,361	34,445	26,181	23,441	29,103	29,103	29,103	29,103	38,632	-15.51%
42102	1450	PD - O/T Training Wages	86	0	0	1,392	0	0	0	0	0	NA
42102	1470	PD - Court Wages	0	100	0	0	100	100	100	100	100	0.00%
42102	1900	PD - Uniform Pay	7,000	8,000	8,000	5,508	9,000	9,000	9,000	9,000	9,000	12.50%
42102	1930	PD - Holiday Pay	20,390	20,390	22,453	16,430	24,772	24,772	24,772	24,772	24,772	21.49%
42102	1950	PD - Career Incentives	5,600	5,300	6,600	4,280	6,600	6,600	6,600	6,600	6,600	24.53%
42102	3920	PD - Consultants	0	250	400	20	250	250	250	250	250	0.00%
42102	4900	PD - Uniform Allowance	216	870	0	283	0	0	0	0	870	-100.00%
42102	6100	PD - Supplies & Expenses	1,424	6,975	1,439	3,013	5,375	4,000	4,000	4,000	6,975	-42.65%
42102	7400	PD - New Equipment	0	0	0	2,168	0	0	0	0	0	NA
42102	8100	PD - Training & Recruitment	1,239	3,000	217	1,187	2,500	2,500	2,500	2,500	3,000	-16.67%
42102	8200	PD - Mounted Patrol	29,225	33,761	32,472	27,623	33,761	33,761	33,761	33,761	33,761	0.00%
		Subtotal Crime Control & Investigations	563,185	624,896	634,971	452,430	705,335	703,960	703,960	703,960	717,834	12.65%
<b>TRAFFIC CONTROL &amp; PATROL</b>												

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
42103	1100	PD - Regular Wages	1,466,624	1,513,903	1,489,110	1,412,726	1,592,104	1,592,104	1,592,104	1,592,104	1,592,104	5.17%
42103	1400	PD - O/T Wages	54,435	42,790	22,025	38,709	61,921	55,000	55,000	55,000	54,281	28.53%
42103	1450	PD - O/T Training Wages	132,586	112,789	95,741	119,699	113,622	113,622	113,622	113,622	112,789	0.74%
42103	1470	PD - Court Wages	6,292	15,000	7,068	12,773	10,000	10,000	10,000	10,000	15,000	-33.33%
42103	1900	PD - Uniform Pay	15,000	16,500	12,815	15,414	16,500	16,500	16,500	16,500	16,500	0.00%
42103	1910	PD - Sick Leave Coverage	20,292	68,189	14,325	43,637	25,000	25,000	25,000	25,000	68,189	-63.34%
42103	1920	PD - Vacation Coverage	196,192	136,378	206,929	124,837	150,000	157,000	157,000	157,000	136,378	15.12%
42103	1930	PD - Holiday Pay	59,317	60,737	62,369	57,230	64,041	64,041	64,041	64,041	64,041	5.44%
42103	1950	PD - Career Incentives	14,975	13,600	15,842	15,522	15,100	15,100	15,100	15,100	15,100	11.03%
42103	1960	PD - Personal Days	7,200	6,000	5,020	4,298	8,571	8,571	8,571	8,571	6,000	42.85%
42103	4400	PD - Rentals & Leases	19,400	19,400	19,400	19,400	20,700	20,700	20,700	20,700	19,400	6.70%
42103	4900	PD - Uniform Allowance	12,016	7,430	14,037	9,322	3,080	3,080	3,080	3,080	7,430	-58.55%
42103	6850	PD - Intoxilyzer	290	500	0	500	500	500	500	500	500	0.00%
42103	7400	PD - New Equipment	6,684	0	1,949	13,969	0	0	0	0	0	NA
42103	7450	PD - Replacement Equipment	8,356	17,000	329	21,839	12,000	12,000	12,000	12,000	17,000	-29.41%
42103	7650	PD - Vehicle Replacement	0	54,000	31,050	58,491	54,000	54,000	54,000	54,000	54,000	0.00%
42103	8100	PD - Training & Recruitment	4,125	3,000	1,695	896	4,000	4,000	4,000	4,000	3,000	33.33%
		Subtotal Traffic Control & Patrol	2,023,784	2,087,216	1,999,701	1,969,262	2,151,139	2,151,218	2,151,218	2,151,218	2,181,712	3.07%
<b>TRAINING</b>												
42104	3920	PD - Consultants	34,596	3,500	8,612	9,430	6,000	6,000	6,000	6,000	3,500	71.43%
42104	3960	PD - Promotional Testing	0	3,900	891	653	3,900	3,900	3,900	3,900	3,900	0.00%
42104	6100	PD - Supplies & Expenses	101	800	46	519	800	800	800	800	800	0.00%
42104	8100	PD - Training & Recruitment	63,178	30,771	41,023	35,301	45,725	45,725	45,725	45,725	30,771	48.60%
		Subtotal Training	97,875	38,971	50,573	45,903	56,425	56,425	56,425	56,425	38,971	44.79%
<b>SUPPORT SERVICES</b>												
42105	1100	PD - Regular Wages	138,512	166,874	125,669	155,102	163,800	163,800	163,800	163,800	163,800	-1.84%
42105	1200	PD - P/T Special Officer Wages & Dispatch	232,662	221,760	217,133	219,999	235,006	235,006	235,006	235,006	221,760	5.97%
42105	1210	PD - Summer Coverage - F/T Officers	229,926	155,694	202,039	190,226	167,827	167,827	167,827	167,827	155,694	7.79%
42105	1400	PD - O/T Wages	8,590	6,866	5,767	5,138	7,126	7,126	7,126	7,126	6,866	3.79%
42105	1450	PD - O/T Training Wages	93,687	62,104	80,380	79,367	66,001	66,001	66,001	66,001	62,104	6.28%
42105	1470	PD - Court Wages	1,876	3,000	794	2,440	2,000	2,000	2,000	2,000	3,000	-33.33%
42105	1900	PD - Uniform Pay	900	9,200	5,900	3,900	9,200	9,200	9,200	9,200	9,200	0.00%
42105	1910	PD - Sick Leave Coverage	2,303	6,611	2,652	5,506	3,000	3,000	3,000	3,000	6,611	-54.62%
42105	1920	PD - Vacation Coverage	9,874	19,834	2,160	16,439	10,500	10,500	10,500	10,500	19,834	-47.06%
42105	1930	PD - Holiday Pay	3,820	7,100	4,072	5,803	6,816	6,816	6,816	6,816	6,816	-4.00%
42105	1960	PD - Personal Days	1,358	2,644	621	1,319	1,500	1,500	1,500	1,500	2,644	-43.27%

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
42105	3310	PD - Outside Agencies	45,049	30,000	13,608	44,475	40,000	40,000	40,000	40,000	30,000	33.33%
42105	3410	PD - Telephone	36,304	36,268	34,675	32,698	36,000	36,000	36,000	36,000	36,268	-0.74%
42105	3500	PD - Medical Services	435	500	413	488	500	500	500	500	500	0.00%
42105	4310	PD - Radio Maintenance	21,252	14,750	4,265	17,572	12,000	12,000	12,000	12,000	14,750	-18.64%
42105	4900	PD - Uniform Allowance	14,444	27,000	15,618	12,826	24,000	24,000	24,000	24,000	27,000	-11.11%
42105	6100	PD - Supplies & Expenses	829	1,206	888	4,069	0	0	0	0	1,206	-100.00%
42105	8100	PD - Training & Recruitment	28,502	19,527	22,077	20,132	20,219	20,219	20,219	20,219	19,527	3.54%
		Subtotal Support Services	870,323	790,938	738,731	817,500	805,495	805,495	805,495	805,495	787,580	1.84%
SPECIAL DETAILS												
42106	1980	PD - Internal Detail	140	0	789	52	0	0	0	0	0	NA
42106	1990	PD - External Detail	0	0	0	0	0	0	0	0	0	NA
		Subtotal Special Details	140	0	789	52	0	0	0	0	0	NA
POLICE STATION & BUILDING												
42107	1100	PD - Regular Wages	41,916	43,560	37,225	41,647	32,812	32,812	32,812	32,812	32,812	-24.67%
42107	1400	PD - O/T Wages	4,065	2,141	1,219	4,596	3,000	3,000	3,000	3,000	2,141	40.12%
42107	1900	PD - Uniform Pay	300	300	300	300	300	300	300	300	300	0.00%
42107	1920	PD - Vacation Coverage	0	2,400	0	123	2,400	2,400	2,400	2,400	2,400	0.00%
42107	4100	PD - Electric	65,447	69,024	49,388	60,966	69,024	69,024	69,024	69,024	69,024	0.00%
42107	4110	PD - Heating Fuel	20,804	17,518	15,330	19,358	21,000	21,000	21,000	21,000	17,518	19.88%
42107	4120	PD - Water	4,367	4,500	3,730	4,343	4,500	4,500	4,500	4,500	4,500	0.00%
42107	6300	PD - Building Maintenance	70,026	56,680	86,288	88,201	73,169	73,169	73,169	73,169	56,680	29.09%
42107	7400	PD - New Equipment	0	0	0	0	0	0	0	0	0	NA
42107	8990	PD - Grants	-15,883	0	17,611	4,250	0	0	0	0	0	NA
		Subtotal Police Station & Buildings	191,042	196,123	211,091	223,784	206,205	206,205	206,205	206,205	185,375	5.14%
<b>Total Police Department - DRA code 4210-4214</b>			<b>4,320,152</b>	<b>4,364,201</b>	<b>4,158,139</b>	<b>4,074,621</b>	<b>4,578,953</b>	<b>4,560,707</b>	<b>4,560,707</b>	<b>4,560,707</b>	<b>4,551,427</b>	<b>4.50%</b>

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

**POLICE DEPARTMENT BUDGET DETAIL**

4210 - POLICE DEPARTMENT

ADMINISTRATION

**023.42101.1100      Regular Wages      \$432,957**

This line item funds the wages of the administrative staff.

Police Chief	\$118,560
Deputy Police Chief	\$101,795
Prosecutor	\$79,206
Administrative Assistant	\$52,354
1 Secretary at 10 year step (Teamster CBA)	\$41,720
1 Secretary at start step (Teamster CBA)	\$39,322

**023.42101.1400      O/T Wages      \$18,300**  
**Decreased by \$12,800 by Town Manager to \$5,500.**

Overtime for administrative personnel (summer prosecutor's office support, records).	\$5,500
Computer Development & Repair - reflects pay for the Officers assigned to develop and repair the computer system. (based on 6 hours per week at avg patrol OT rate)	\$12,800

**023.42101.1900      Uniform Pay      \$750**

Contractual per CBA for Prosecutor payments made through payroll      \$750

**023.42101.1930      Holiday Pay      \$12,697**

Holiday pay is a contractual item paid out by the first payroll in December each year and is equal to 11 days

Chief 11 days	\$5,016
Deputy Chief 11 days	\$4,307
Prosecutor 11 days	\$3,374

**023.42101.1950      Career Incentives      \$3,000**

Career Incentives are a contractual item based on employees degree broken down as follows:  
30 credit hours = \$300, Associate Degree = \$500 and Bachelors Degree = \$1,000

Chief	\$1,000
Deputy Chief	\$1,000
Prosecutor	\$1,000

**023.42101.2400      Tuition Reimbursement      \$8,000**

Tuition assistance for officers attending college (requires prior approval of Department Head and Town Manager)      \$8,000

**023.42101.3920      Consultants      \$3,000**

Fitness for duty exam (physical/psychological)      \$3,000

**023.42101.4400      Rentals & Leases      \$500**

User Fee SPOTS/NCIC Computer (State Police on-line computer system)      \$500

**023.42101.4900      Uniform Allowance      \$4,550**

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

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**POLICE DEPARTMENT BUDGET DETAIL**

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Cleaning for Chief & Deputy Chief	\$1,800
Emblems and badges	\$500
HPD patches	\$250
Awards	\$1,000
Honor Guard	\$1,000
<b>023.42101.6100          Supplies &amp; Expenses</b>	<b>\$21,530</b>
Conferences and Dues:	
Dues for membership and conference costs for professional organizations for Chief, Deputy Chief and Lieutenants	\$5,860
Computer Supplies:	
Expendable computer supplies: Ribbons, films, toner cartridges	\$2,500
Computer forms, labels, paper, Town complaint forms	\$1,600
Expendable Office Supplies: Copier paper	\$1,230
Miscellaneous supplies: fire extinguisher refills, repairs, first aid kits, disposable blankets for cruisers, emergency flares, flags, storage boxes for cruisers and medical supplies.	\$4,000
Forms Printing:	
Parking tickets	\$1,800
Write-up books, snow removal tags, payroll cards	\$1,000
Activity slips, warnings, business cards	\$1,000
Prisoner food	\$100
Office Supplies:	
Storage folders, file folders, binders, note pads, pens, paper clips, etc.	\$2,440
<b>023.42101.6150          Computer Support</b>	<b>\$42,100</b>
<b>Decreased by \$4,150 by Town Manager to \$37,950.</b>	
Annual software support with Information Management Corp. for assistance, updates and membership in user group for department software	\$20,000
Law package support, quarterly updates, laptop law package	\$1,500
Annual internet service website, e-mail, DSL connection	\$3,600
Hardware support (maintenance and repairs)	\$15,000
Software support (antivirus, licensing)	\$2,000
<b>023.42101.6350          Gasoline</b>	<b>\$61,970</b>
Gasoline for all departmental vehicles - based on use of 29,334.158 gal per year at \$2.09 per gallon	\$61,308
Gasoline for motorcycles - based on use of 250.7055 gal at \$2.64 per gallon	\$662
<b>023.42101.6600          Vehicle Maintenance</b>	<b>\$45,000</b>
General maintenance for all units	\$45,000
<b>023.42101.7400          New Equipment</b>	<b>\$0</b>

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

**POLICE DEPARTMENT BUDGET DETAIL**

<b>TOTAL ADMINISTRATION</b>	<b>\$654,354</b>
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CRIME CONTROL & INVESTIGATIONS

<b>023.42102.1100</b>	<b>Regular Wages</b>	<b>\$572,034</b>
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This line item funds the wages of the Detective Sergeant and 8 Detectives. Wages are set by CBA.

1 Detective Sergeant at 8 year step (Police CBA)	\$84,053
1 Detective at 41 weeks at 15 year step and 11 weeks at 20 year step (Police CBA)	\$70,529
1 Detective at 18 weeks at 9 year step and 34 weeks at 12 year step (Police CBA)	\$64,129
1 Detective at 9 year step (Police CBA)	\$62,062
1 Detective at 46 weeks at 6 year step and 6 weeks at 12 year step (Police CBA)	\$60,724
1 Detective at 6 year step (Police CBA)	\$60,544
1 Detective at 19 weeks at 4 year step and 33 weeks at 6 year step (Police CBA)	\$58,984
1 Detective at 46 weeks at 4 year step and 6 weeks at 6 year step (Police CBA)	\$56,716
1 Detective at 2 year step (Police CBA)	\$54,293

**Note:** Increase here is reflected by the addition of SRO for SAU 90 passed at March election. There is offsetting revenue in the general fund.

<b>023.42102.1200</b>	<b>P/T Wages</b>	<b>\$21,840</b>
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P/T Civilian Evidence Technician (non-union position) - \$15 per hr x 28 hrs wk x 52 wks	\$21,840
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<b>023.42102.1400</b>	<b>O/T Wages</b>	<b>\$29,103</b>
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This line item reflects overtime costs for detectives working investigations

Cost of Detectives - used senior detective OT rate with educational incentives \$46.64 per hr x 4 hrs x 52 weeks X 3 detectives	\$29,103
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<b>023.42102.1450</b>	<b>O/T Training Wages</b>	<b>\$0</b>
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<b>023.42102.1470</b>	<b>Court Wages</b>	<b>\$100</b>
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This line item reflects court fees for Detectives	\$100
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<b>023.42102.1900</b>	<b>Uniform Pay</b>	<b>\$9,000</b>
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Contractual payment for uniforms made through payroll \$1,000 each for 9 Detectives	\$9,000
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<b>023.42102.1930</b>	<b>Holiday Pay</b>	<b>\$24,772</b>
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Holiday pay is a contractual item paid out by the first payroll in December each year and is equal to 11 days

1 Detective Sergeant at 8 year step \$40.96	\$3,604
1 Detective at 20 year step \$34.69	\$3,053
1 Detective at 12 year step \$31.56	\$2,777
2 Detectives at 9 year step \$30.04	\$5,287
3 Detectives at 6 year step \$29.31	\$7,738
1 Detective at 2 year step \$26.28	\$2,313

<b>023.42102.1950</b>	<b>Career Incentives</b>	<b>\$6,600</b>
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Career Incentives are a contractual item based on employees degree broken down as follows:

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

**POLICE DEPARTMENT BUDGET DETAIL**

30 credit hours = \$300, Associate Degree = \$500 and Bachelors Degree = \$1,000

6 Detectives at \$1,000 each	\$6,000
2 Detectives at \$300	\$600

**023.42102.3920      Consultants      \$250**

Criminal profiling, debriefing, consultations with psychologists on investigations, debriefing and consultations for detectives and forensic drawings.	\$250
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**023.42102.4900      Uniform Allowance      \$0**

Mounted Patrol Unit:	
Breeches	\$0
Helmet	\$0
Boots	\$0

**023.42102.6100      Supplies & Expenses      \$5,375**  
**Decreased by \$1,375 by Town Manager to \$4,000.**

Printing & Supplies: Evidence supplies	\$1,000
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Film/Video Development:	
General - specialized video enhancement and duplication	\$1,000
Video supplies	\$1,000
Law books - 1 set criminal code, m/v code, juvenile laws and drug recon manual	\$1,000

Photo quality printer paper and ink	\$1,000
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Conference and Dues:	
National Criminal Investigation Association Nespin	\$125
Computer Professional Membership	\$250

**023.42102.7400      New Equipment      \$0**

**023.42102.8100      Training & Recruitment      \$2,500**

Career Development - this line item reflects tuition costs for specialized schools/seminars that are scheduled throughout the year by the FBI, NHPSTC, IACP	\$2,500
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**023.42102.8200      Mounted Patrol      \$33,761**

Stable Expenses - reflects costs for facility, utilities, hay, grain, shavings, care and maintenance and related labor costs	\$25,681
Farrier - care of horses hooves, including trimming, shoeing, replacing lost shoes	\$2,500
Medical expenses	\$2,730
Trainer expense	\$2,000
Insurance premium to cover loss to horses and equipment	\$600
Misc. supplies such as blankets	\$250

<b>TOTAL CRIME CONTROL &amp; INVESTIGATIONS</b>	<b>\$705,335</b>
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TRAFFIC CONTROL & PATROL

**023.42103.1100      Regular Wages      \$1,592,104**

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

**POLICE DEPARTMENT BUDGET DETAIL**

This line item funds the wages of the Lieutenants (2), Sergeants (4), Patrolmen (18), and shift differential pay. Wages are set by CBA with the exception of the 2 Lieutenants.

2 Lieutenants (Non-union)	\$174,013
1 Sergeant at 4 weeks at 8 year step and 48 weeks at 10 year step (Sergeant CBA)	\$80,903
2 Sergeants at 4 year step (Sergeant CBA)	\$147,836
1 Sergeant at 6 weeks at start step and 46 weeks at 4 year step (Sergeant CBA)	\$73,668
1 Patrolman at 20 year step (Police CBA)	\$67,616
1 Patrolman at 15 year step (Police CBA)	\$66,253
4 Patrolmen at 12 year step (Police CBA)	\$246,000
1 Patrolman 48 weeks at 9 year step and 4 weeks at 12 year step (Police CBA)	\$58,776
1 Patrolman at 22 weeks at 6 year step and 30 weeks at 9 year step (Police CBA)	\$57,945
2 Patrolmen at 6 year step (Police CBA)	\$114,234
1 Patrolman at 17 weeks at 4 year step and 35 weeks at 6 year step (Police CBA)	\$55,802
2 Patrolmen at 2 year step (Police CBA)	\$102,430
1 Patrolman 11 weeks at start step and 41 weeks at 2 year step (Police CBA)	\$51,004
1 Patrolman 16 weeks at start step and 36 weeks at 2 year step (Police CBA)	\$50,908
3 Patrolmen at start step (Police CBA)	\$150,648
Shift differential per CBA - midnight shift \$1.75 per hr x 8 hrs x 7 days x 8 officers x 52 weeks	\$40,768
Shift differential per CBA - swing shift \$1.00 per hr x 8 hrs x 7 days x 7 officers x 52 weeks	\$20,384
Motorcycle pay - \$1.27 per hr x 16 hrs x 7 days x 4 officers x 16 weeks	\$9,103
TSOR (contract requirement) - \$7.98 per hr x 32 hrs x 1 day x 1 officer x 52 weeks	\$13,279
TSOR (contract requirement summer) - \$7.98 per hr x 40 hrs x 1 day x 3 officer x 11 weeks	\$10,534

**023.42103.1400 O/T Wages \$61,921**  
**Decreased by \$6,921 by Town Manager to \$55,000.**

This overtime is used for officers required to complete reports before being relieved from duty and other overtime situations, late shift arrests, follow-up investigations, etc.

General Overtime - \$44.54 per hr x 10 hrs x 1 officer x 52 weeks	\$23,161
Storm Coverage - \$44.54 per hr x 8 hrs x 4 officers x 6 weeks	\$8,552
Staff meetings - meetings with supervisors, lieutenants and sergeants	
Meetings with lieutenants - \$62.64 per hr x 4 hrs x 2 officers x 10 months	\$5,011
Meetings with sergeants - \$54.99 per hr x 4 hrs x 6 officers x 10 months	\$13,198
Department meetings	
Cost for lieutenants - \$62.64 per hr x 4 hrs x 2 lieutenants x 1 month	\$501
Cost for sergeants - \$54.99 per hr x 4 hrs x 3 sergeants x 1 month	\$660
Cost for patrolmen - \$41.19 per hr x 4 hrs x 14 patrolmen x 1 month	\$2,307

This line item reflects the overtime costs for SERT emergency callouts  
SERT Callouts - \$47.40 per hr x 6 hrs x 6 officers x 5 days

**023.42103.1450 O/T Training Wages \$113,622**

Required monthly SERT Training on and offsite - \$47.40 per hr x 12 hrs x 6 officers x 12 months	\$40,954
Use of force retraining:	
Cost for Lieutenants - \$62.64 per hr x 4 hrs x 2 officers	\$501
Cost for Sergeants - \$54.99 per hr x 4 hrs x 6 officers	\$1,320
Cost for Officers & Detectives - \$41.19 per hr x 4 hrs x 24 officers	\$3,954
Cost for Instructor - \$48.84 per hr x 8 hrs x 2 instructors	\$781
Firearms training for F/T officers:	
Cost for Lieutenants - \$62.64 per hr x 14 hrs x 2 officers	\$1,754

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

**POLICE DEPARTMENT BUDGET DETAIL**

Cost for Sergeants - \$54.99 per hr x 14 hrs x 6 officers	\$4,619
Cost for Officers & Detectives - \$41.19 per hr x 14 hrs x 24 officers	\$13,840
Cost for Instructor - \$48.84 per hr x 40 hrs x 3 instructors	\$5,861
Cost for Remedial Instruction - \$44.54 per hr x 4 hrs x 5 instructors	\$891
Motorcycle Training - yearly refresher and recertification course taught by HPD	
Full-time officer re-certification (5% for MC added to OT rate) - \$49.26 per hr x 16 hrs x 14 officers	\$11,034
Part-time officer re-certification (\$1.00 per hour for MC rate) - \$22 per hr x 16 hrs x 4 officers	\$1,408
Law Updates / FST Updates (F/T & P/T)	
Fulltime officer \$44.54 per hr x 4 hrs x 30 officers	\$5,345
Part-time officer \$21 per hr x 4 hrs x 34 officers	\$2,856
Department training (driving retraining) - \$44.54 per hr x 8 hrs x 30 officers	\$10,690
Department training instructors - \$48.84 per hr x 80 hrs x 2 officers	\$7,814
<b>023.42103.1470      Court Wages</b>	<b>\$10,000</b>
Sergeants and Patrolmen	\$10,000
<b>023.42103.1900      Uniform Pay</b>	<b>\$16,500</b>
Contractual payment for uniforms made through payroll \$750 each for 18 Patrolmen and 4 Sergeants	\$16,500
<b>023.42103.1910      Sick Leave Coverage</b>	<b>\$25,000</b>
<b>023.42103.1920      Vacation Coverage</b>	<b>\$150,000</b>
<b>Increased by \$7,000 by Town Manager to \$157,000.</b>	
<b>023.42103.1930      Holiday Pay</b>	<b>\$64,041</b>
Holiday pay is a contractual item paid out by the first payroll in December each year and is equal to 11 days	
1 Lieutenant at \$42.32 per hour	\$3,724
1 Lieutenant at \$41.76 per hour	\$3,675
1 Sergeant at 10 year step \$39.29 per hour	\$3,458
3 Sergeants at 4 year step \$35.78 per hour	\$9,446
1 Patrolman at 20 year step \$32.73 per hour	\$2,880
1 Patrolman at 15 year step \$32.07 per hour	\$2,822
5 Patrolmen at 12 year step \$29.77 per hour	\$13,099
1 Patrolman at 9 year step \$28.34 per hour	\$2,494
3 Patrolmen at 6 year step \$27.65 per hour	\$7,300
4 Patrolmen at 2 year step \$24.79 per hour	\$8,726
3 Patrolmen at start step \$24.31 per hour	\$6,418
<b>023.42103.1950      Career Incentives</b>	<b>\$15,100</b>
Career Incentives are a contractual item based on employees degree broken down as follows: 30 credit hours = \$300, Associate Degree = \$500 and Bachelors Degree = \$1,000	
Lieutenants - 1 at \$300 and 1 at \$1,000	\$1,300
Sergeants - 2 at \$300 and 1 at \$1,000	\$1,600
Patrolmen - 4 at \$300, 2 at \$500 and 10 at \$1,000	\$12,200
<b>023.42103.1960      Personal Days</b>	<b>\$8,571</b>

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

**POLICE DEPARTMENT BUDGET DETAIL**

	Cost to replace Sergeants and Patrolman	\$8,571
<b>023.42103.4400</b>	<b>Rentals &amp; Leases</b>	<b>\$20,700</b>
	Motorcycle Leases/Roadkings - 4 at \$3,600 each	\$14,400
	Police markings on motorcycle - 4 at \$325 each	\$1,300
	SERT membership fee	\$5,000
<b>023.42103.4900</b>	<b>Uniform Allowance</b>	<b>\$3,080</b>
	Dry cleaning for Lieutenants - \$600 each	\$1,200
	Motorcycle Unit - leather jacket 4 at \$450 each (nothing in 2020 budget)	\$0
	Motorcycle Unit - leather riding boots 4 at \$550 each (nothing in 2020 budget)	\$0
	Motorcycle Unit - breeches 4 at \$195 each	\$780
	Protective gloves 5 at \$35 each	\$175
	SERT replacement gear (BDU's, equipment, upgrades)	\$925
<b>023.42103.6850</b>	<b>Intoxilyzer</b>	<b>\$500</b>
	Percolate tubes, mouthpieces and cards	\$500
<b>023.42103.7400</b>	<b>New Equipment</b>	<b>\$0</b>
<b>023.42103.7450</b>	<b>Replacement Equipment</b>	<b>\$12,000</b>
	Cruiser setup - installation of emergency equipment (3 @ \$3,000)	\$9,000
	Laptops (3 @ \$3,000)	\$9,000
	Cruiser radios (3 @ \$3,000)	\$9,000
	Detail account contribution	(\$15,000)
	Cones and crowd control gates	\$0
<b>023.42103.7650</b>	<b>Vehicle Replacement</b>	<b>\$54,000</b>
	New Police cars (3 marked) (3 @ \$28,000)	\$84,000
	minus Detail Acct contribution	(\$30,000)
<b>023.42103.8100</b>	<b>Training &amp; Recruitment</b>	<b>\$4,000</b>
	This line item reflects tuition costs for specialized schools/seminars that are scheduled throughout the year by the FBI, NHPSTC, IACP, Coopers Inst., etc.	\$4,000
<b>TOTAL TRAFFIC CONTROL &amp; PATROL</b>		<b>\$2,151,139</b>

TRAINING

<b>023.42104.3920</b>	<b>Consultants</b>	<b>\$6,000</b>
	Seminars, consultant costs to provide training seminars.	\$6,000
<b>023.42104.3960</b>	<b>Promotional Testing</b>	<b>\$3,900</b>
	Contractual requirement for testing Sergeants	\$3,900
<b>023.42104.6100</b>	<b>Supplies &amp; Expenses</b>	<b>\$800</b>
	Periodicals and training materials	\$800

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

**POLICE DEPARTMENT BUDGET DETAIL**

<b>023.42104.8100</b>	<b>Training &amp; Recruitment</b>	<b>\$45,725</b>
	Ammunition purchases, weapon upgrades and repairs:	
	60 cases of handgun training ammunition at \$250 each	\$15,000
	12 cases of duty ammunition at \$300 each	\$3,600
	Simunitions ammo/weapons	\$500
	6 cases of rifle ammunition at \$350 each	\$2,100
	Targets and materials	\$1,000
	Instructional materials	\$425
	Weapon replacement and repairs	\$1,200
	32 O.C. replacement (includes large riot pack canisters) at \$25 each	\$800
	Pepper ball ammunition and maintenance	\$1,000
	Bean bag rounds and maintenance	\$1,500
	Career development	\$6,000
	6 Taser upgrades at \$1,200 each	\$7,200
	3 cases Taser ammunition at \$1,800 each	\$5,400
<b>TOTAL TRAINING</b>		<b>\$56,425</b>
SUPPORT SERVICES		
<b>023.42105.1100</b>	<b>Regular Wages</b>	<b>\$163,800</b>
	This line item funds the wages of the Communication Specialists and shift differential pay (wages contractual CBA)	
	4 Communication Specialists at start step (Teamster CBA)	\$160,014
	Shift differential per CBA - midnight shift differential \$1 per hr x 8 hrs x 7 days x 52 weeks	\$2,912
	Shift differential per CBA - swing shift differential \$.30 per hr x 8 hrs x 7 days x 52 weeks	\$874
<b>023.42105.1200</b>	<b>P/T Special Officer Wages &amp; Dispatch</b>	<b>\$235,006</b>
	1 Part Time Director of Communications \$21.79 per hr x 28 hrs x 52 weeks	\$31,726
	P/T Special Officer wages - \$21 per hr x 8 hrs x 100 shifts x 1 officer x 11 weeks	\$184,800
	P/T Dispatch for summer coverage - \$15.00 per hr x 8 hrs x 14 shifts x 1 dispatchers x 11 weeks	\$18,480
<b>023.42105.1210</b>	<b>Summer Coverage - F/T Officer</b>	<b>\$167,827</b>
	This line item funds coverage by F/T Officers wages for Summer coverage broken down as follows:	
	Preseason coverage (April, May and June) - \$44.54 per hr x 8 hrs x 6 shifts x 4 officers x 8 weeks	\$68,413
	Summer openings - \$44.54 per hr x 8 hrs x 6 shifts x 2 officers x 11 weeks	\$47,034
	Post season coverage - \$44.54 per hr x 8 hrs x 5 shifts x 1 officer x 4 weeks	\$7,126
	Holiday coverage (Memorial, July 4th, Labor Day) - \$44.54 per hr x 8 hrs x 5 shifts x 4 officers x 3 wks	\$21,379
	Dispatch coverage (pre/post season) - \$44.54 per hr x 8 hrs x 1 shift x 1 officer x 15 weeks	\$5,345
	Dispatch weekly opening - \$44.54 per hr x 8 hrs x 1 shift x 1 officer x 52 wks	\$18,529
<b>023.42105.1400</b>	<b>O/T Wages</b>	<b>\$7,126</b>
	Report writing - \$44.54 per hr x 5 hrs x 32 officers	\$7,126
<b>023.42105.1450</b>	<b>O/T Training Wages</b>	<b>\$66,001</b>
	Firearms training for Special Officers and Instructors:	
	Cost for Officers - \$21 per hr x 8 hrs x 30 officers	\$5,040
	Cost for Instructors - \$48.84 per hr x 40 hrs x 4 instructors	\$7,814

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

**POLICE DEPARTMENT BUDGET DETAIL**

Firearms remedial training - this covers cost related to make-up training and qualification for those officers requiring additional time on the range.		
Cost for Special Officers - \$21 per hr x 6 hrs x 10 officers		\$1,260
Cost for Instructors - \$48.84 per hr x 6 hrs x 2 instructors		\$586
New Officer Certification Training in house instructor cost - \$48.84 per hr x 130 hrs x 3 instructors		\$19,048
New Officer Training/FTO pay for in house training program - \$19.13 per hr x 130 hrs x 10 officers		\$24,869
In Service Training/Special Officers:		
Use of force training - \$21 per hr x 8 hrs x 30 officers		\$5,040
Instructors - \$48.84 per hr x 16 hrs x 3 instructors		\$2,344
<b>023.42105.1470</b>	<b>Court Wages</b>	<b>\$2,000</b>
Special Officers		\$2,000
<b>023.42105.1900</b>	<b>Uniform Pay</b>	<b>\$9,200</b>
Contractual payment for uniforms made through payroll \$400 each for 20 Specials		\$8,000
Contractual payment for uniforms made through payroll \$300 each for 4 Communication Specialists		\$1,200
<b>023.42105.1910</b>	<b>Sick Leave Coverage</b>	<b>\$3,000</b>
<b>023.42105.1920</b>	<b>Vacation Coverage</b>	<b>\$10,500</b>
<b>023.42105.1930</b>	<b>Holiday Pay</b>	<b>\$6,816</b>
4 Communication Specialists at start step (Teamster CBA)		\$6,816
<b>023.42105.1960</b>	<b>Personal Days</b>	<b>\$1,500</b>
Cost to replace Communication Specialists		\$1,500
<b>023.42105.3310</b>	<b>Outside Agencies</b>	<b>\$40,000</b>
<b>023.42105.3410</b>	<b>Telephone</b>	<b>\$36,000</b>
<b>023.42105.3500</b>	<b>Medical Services</b>	<b>\$500</b>
Medical exams, x-rays, serology, blood tests, committals, etc.		\$500
<b>023.42105.4310</b>	<b>Radio Maintenance</b>	<b>\$12,000</b>
General maintenance		\$6,000
Radar certification and repair		\$2,500
Misc. radio supplies		\$3,500
<b>023.42105.4900</b>	<b>Uniform Allowance</b>	<b>\$24,000</b>
This line item reflects contractual cost for uniforms for new Police Specials		
10 New Special Officer uniforms (\$1,500 each)		\$15,000
10 New Special Officer bullet resistant vests (\$600 each)		\$6,000
5 replacement vests (\$600 each)		\$3,000
<b>023.42105.6100</b>	<b>Supplies &amp; Expenses</b>	<b>\$0</b>

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

**POLICE DEPARTMENT BUDGET DETAIL**

<b>023.42105.8100</b>	<b>Training &amp; Recruitment</b>	<b>\$20,219</b>
	Recruitment - Special Officers and examination	\$4,000
	P/T Officer psychological testing \$300 each x 10 special officers	\$3,000
	P/T candidates examinations (polygraph) - \$300 each x 10 special officers	\$3,000
	Medical exams - \$300 each x 10 special officers	\$3,000
	Newspaper advertisement	\$1,200
	Miscellaneous recruitment expenses	\$1,000
	 New recruit P/T test - \$44.81 per hr x 8 hrs x 4 officers	 \$1,434
	Oral boards for new recruits - \$44.81 per hr x 40 hrs x 2 officers	\$3,585
<b>TOTAL SUPPORT SERVICES</b>		<b>\$805,495</b>
 SPECIAL DETAILS		
<b>023.42106.1980</b>	<b>Internal Detail</b>	<b>\$0</b>
<b>023.42106.1990</b>	<b>External Detail</b>	<b>\$0</b>
<b>TOTAL SPECIAL DETAILS</b>		<b>\$0</b>
 POLICE STATION & BUILDING		
<b>023.42107.1100</b>	<b>Regular Wages</b>	<b>\$32,812</b>
	This line item funds the wages of the Police Custodian start step (Teamster CBA)	\$32,812
<b>023.42107.1400</b>	<b>O/T Wages</b>	<b>\$3,000</b>
<b>023.42107.1900</b>	<b>Uniform Pay</b>	<b>\$300</b>
	Contractual payment for uniforms made through payroll @ \$300 for 1 custodian	\$300
<b>023.42107.1920</b>	<b>Vacation Coverage</b>	<b>\$2,400</b>
	Cost to replace custodian	\$2,400
<b>023.42107.4100</b>	<b>Electric</b>	<b>\$69,024</b>
<b>023.42107.4110</b>	<b>Heating Fuel</b>	<b>\$21,000</b>
<b>023.42107.4120</b>	<b>Water</b>	<b>\$4,500</b>
<b>023.42107.6300</b>	<b>Building Maintenance</b>	<b>\$73,169</b>
	Building Maintenance:	
	Cleaning supplies	\$8,000
	Miscellaneous repairs	\$20,000
	General supplies	\$12,000
	Tools, receptacles, signs	\$250
	Emergency generator fuel	\$2,800
	Maintenance contracts:	
	Elevator	\$2,234
	HVAC (maintenance and monitoring)	\$7,229
	Generator	\$800

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

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**POLICE DEPARTMENT BUDGET DETAIL**

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Fire alarm systems		\$1,500
Power system (UPS preventative program)		\$1,856
Phone systems		\$4,500
Radio maintenance		\$12,000
<b>023.42107.7400</b>	<b>New Equipment</b>	<b>\$0</b>
<b>023.42107.8990</b>	<b>Grants</b>	<b>\$0</b>
<b>TOTAL POLICE STATION &amp; BUILDING</b>		<b>\$206,205</b>
<b>Total - Police Department (4210)</b>		<b>\$4,578,953</b>

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
4414 - ANIMAL CONTROL												
44142	1100	HS - Regular Wages	41,156	41,907	42,073	44,589	43,040	43,040	43,040	43,040	43,040	2.70%
44142	1400	HS - O/T Wages	3,117	3,500	715	3,680	5,500	3,000	3,000	3,000	3,500	-14.29%
44142	1900	HS - Uniform Pay	0	300	300	240	300	300	300	300	300	0.00%
44142	4400	HS - Rentals & Leases	0	0	0	0	0	0	0	0	0	NA
44142	6100	HS - Supplies & Expenses	948	3,500	1,007	1,550	5,000	3,500	3,500	3,500	3,500	0.00%
44142	6350	HS - Gasoline	1,061	1,946	1,199	2,209	1,329	1,329	1,329	1,329	1,946	-31.70%
44142	6600	HS - Vehicle Maintenance	359	2,000	0	1,428	2,000	2,000	2,000	2,000	2,000	0.00%
44142	6860	HS - Rabies Management	347	500	0	69	500	500	500	500	500	0.00%
44142	7450	HS - Replacement Equipment	0	0	0	0	0	0	0	0	0	NA
44142	7650	HS - Vehicle Replacement	0	0	0	0	0	0	0	0	0	NA
		Subtotal Animal Control	46,988	53,653	45,294	53,766	57,669	53,669	53,669	53,669	54,786	0.03%

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

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**HEALTH & HUMAN SERVICES BUDGET DETAIL**

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E - HEALTH & HUMAN SERVICES

4414 - ANIMAL CONTROL

<b>027.44142.1100</b>	<b>Regular Wages</b>	<b>\$43,040</b>
1 Senior Animal Control Officer at start step (Teamster CBA)		\$43,040
<b>027.44142.1400</b>	<b>O/T Wages</b>	<b>\$5,500</b>
<b>Decreased by \$2,500 by Town Manager to \$3,000.</b>		
<b>027.44142.1900</b>	<b>Uniform Pay</b>	<b>\$300</b>
<b>027.44142.4400</b>	<b>Rentals &amp; Leases</b>	<b>\$0</b>
<b>027.44142.6100</b>	<b>Supplies &amp; Expenses</b>	<b>\$5,000</b>
<b>Decreased by \$1,500 by Town Manager to \$3,500.</b>		
<b>027.44142.6350</b>	<b>Gasoline</b>	<b>\$1,329</b>
Based on 635.91 gallons at \$2.09 per gallon		\$1,329
<b>027.44142.6600</b>	<b>Vehicle Maintenance</b>	<b>\$2,000</b>
<b>027.44142.6800</b>	<b>Rabies Management</b>	<b>\$500</b>
<b>027.44142.7450</b>	<b>Replacement Equipment</b>	<b>\$0</b>
<b>027.44142.7650</b>	<b>Vehicle Replacement</b>	<b>\$0</b>
<b>TOTAL ANIMAL CONTROL</b>		<b>\$57,669</b>

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
<b>PARKING ENFORCEMENT UNIT</b>												
41991	1200	OG - P/T Wages	14,734	15,000	15,017	14,604	19,800	19,800	19,800	19,800	15,000	32.00%
41991	1210	OG - Seasonal Wages	61,822	51,720	70,033	42,594	67,208	67,208	67,208	67,208	51,720	29.94%
41991	3410	OG - Telephone	693	600	273	790	800	800	800	800	600	33.33%
41991	4100	OG - Electric	1,386	950	1,470	1,252	1,265	1,265	1,265	1,265	950	33.16%
41991	4120	OG - Water	355	900	907	737	600	600	600	600	900	-33.33%
41991	4400	OG - Lease	21,000	21,000	22,000	19,000	22,000	22,000	22,000	22,000	21,000	4.76%
41991	6100	OG - Supplies & Expenses	6,690	4,900	2,460	5,146	12,500	12,500	12,500	12,500	4,900	155.10%
41991	7400	OG - New Equipment	0	0	0	0	0	0	0	0	0	NA
<b>Total Other General Government - DRA code 4199</b>			106,680	95,070	112,160	84,123	124,173	124,173	124,173	124,173	95,070	30.61%

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

**HEALTH & HUMAN SERVICES BUDGET DETAIL**

4199 - OTHER GENERAL GOVERNMENT (Parking Enforcement Unit)

<b>022.41991.1200</b>	<b>P/T Wages</b>	<b>\$19,800</b>
	P/T Parking Enforcement Officers - \$15.00 per hr x 8 hrs x 3 shifts x 5 officers x 11 weeks	\$19,800
<b>022.41991.1210</b>	<b>Seasonal Wages</b>	<b>\$67,208</b>
	This line item funds the wages for seasonal help in 3 Municipal Lots:	
	Multiple employees at \$12.50 per hr x 273 hrs per week x 15 weeks	\$51,188
	1 Assistant Lot Supervisor at \$15.00 per hr x 40 hrs x 15 weeks	\$9,000
	1 Assistant Lot Supervisor at \$15.00 per hr x 35 hrs x 12 weeks	\$6,300
	Additional events/concerts at \$15.00 per hr x 4 hrs x 12 events	\$720
<b>022.41991.3410</b>	<b>Telephone</b>	<b>\$800</b>
	Telephone at all three lots	\$800
<b>022.41991.4100</b>	<b>Electric</b>	<b>\$1,265</b>
<b>022.41991.4120</b>	<b>Water</b>	<b>\$600</b>
<b>022.41991.4400</b>	<b>Lease</b>	<b>\$22,000</b>
	Lease of Church Street Lot (5 year contract) - lease increases by \$1,000 each year	\$22,000
<b>022.41991.6100</b>	<b>Supplies &amp; Expenses</b>	<b>\$12,500</b>
	Pre-employment Screenings - includes drug/alcohol testing and criminal background checks	\$1,475
	Placard supplies	\$500
	Shirts for staff	\$300
	Annual repairs to gates and fencing	\$250
	Golf Cart Rental	\$5,000
	Signs, flags, traffic control	\$2,000
	Custom parking roll tickets	\$2,000
	Misc. supplies - including items such as tickets, first aid kits, lawn signs and locks/chains for gate	\$975
<b>022.41991.7400</b>	<b>New Equipment</b>	<b>\$0</b>
<b>Total - Other General Government (4199)</b>		<b>\$124,173</b>

Note: Estimated 2019 Revenues: \$518,187

TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020

Updated: 12/17/19			2018	2019		5 YEAR	2020				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
4290 - EMERGENCY MANAGEMENT												
42901	6810	CD - Expenses	1,855	1,000	635	2,569	12,464	12,464	12,464	12,464	1,000	> 1000%
<b>Total Emergency Management - DRA code 4290-4298</b>			1,855	1,000	635	2,569	12,464	12,464	12,464	12,464	1,000	> 1000%

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

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**HEALTH & HUMAN SERVICES BUDGET DETAIL**

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4290 - EMERGENCY MANAGEMENT

<b>000.42901.6800</b>	<b>Expenses</b>	<b>\$12,464</b>
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Grant funds may offset some civil defense expenses	\$12,464
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**Note from Finance Director:** This line item was increased to reflect revenue Town is receiving from State of NH to offset cost related to EOC.

<b>Total - Emergency Management (4290)</b>	<b>\$12,464</b>
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**Note: Estimated 2019 Revenues: \$8,500**

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
<b>4220 - FIRE DEPARTMENT</b>												
<b>ADMINISTRATION</b>												
42201	1100	FD - Regular Wages	227,767	235,585	206,945	223,323	237,926	237,926	237,926	237,926	237,926	0.99%
42201	1400	FD - O/T Wages	1,533	0	4,017	940	0	0	0	0	0	NA
42201	1930	FD - Holiday Pay	97,946	102,128	99,187	92,270	102,125	102,125	102,125	102,125	102,125	0.00%
42201	2400	FD - Tuition Reimbursement	1,557	2,500	2,976	1,799	2,500	2,500	2,500	2,500	2,500	0.00%
42201	3910	FD - Staff Development	2,699	885	1,331	1,391	1,115	1,115	1,115	1,115	885	25.99%
42201	4400	FD - Rentals & Leases	0	0	0	0	0	0	0	0	0	NA
42201	4900	FD - Uniforms	31,381	33,840	30,488	31,337	33,840	33,840	33,840	33,840	33,840	0.00%
42201	6100	FD - Supplies & Expenses	4,364	7,155	6,649	6,098	8,196	8,196	8,196	8,196	7,155	14.55%
42201	6350	FD - Gasoline	5,763	6,072	3,869	5,919	4,379	4,379	4,379	4,379	6,072	-27.89%
42201	6360	FD - Diesel	10,231	10,117	10,457	11,101	12,737	12,737	12,737	12,737	10,117	25.90%
42201	7400	FD - New Equipment	0	0	0	18,972	0	0	0	0	0	NA
		Subtotal Administration	383,241	398,282	365,918	393,150	402,818	402,818	402,818	402,818	400,620	1.14%
<b>FIRE SUPPRESSION</b>												
42202	1100	FD - Regular Wages	2,069,191	2,251,570	2,183,318	1,924,455	2,269,552	2,269,552	2,269,552	2,269,552	2,269,552	0.80%
42202	1200	FD - P/T Wages	0	0	0	0	0	0	0	0	0	NA
42202	1400	FD - O/T Wages	94,627	174,000	212,038	164,651	195,000	195,000	195,000	195,000	178,266	12.07%
42202	1460	FD - O/T Callback	22,318	15,000	19,347	13,347	15,000	13,000	13,000	13,000	15,000	-13.33%
42202	1910	FD - Sick Leave Coverage	49,447	61,893	95,423	49,417	61,893	50,000	50,000	50,000	61,893	-19.21%
42202	1920	FD - Vacation Coverage	263,404	200,314	268,865	229,318	200,314	200,314	200,314	200,314	200,314	0.00%
42202	1950	FD - Career Incentives	28,445	-51,619	-44,864	-5,889	-37,304	-37,304	-37,304	-37,304	-37,304	NA
42202	1980	FD - Fireworks Detail Wages	7,770	7,500	8,450	4,198	8,000	8,000	8,000	8,000	7,500	6.67%
42202	1990	FD - Incident Costs (Recovery)	302	0	0	60	0	0	0	0	0	NA
42202	4920	FD - Protective Clothing	15,613	22,022	21,206	23,686	16,909	15,500	15,500	15,500	22,022	-29.62%
42202	6870	FD - Technical Hazards Expense	9,294	21,750	10,102	11,754	21,750	10,000	10,000	10,000	21,750	-54.02%
42202	7400	FD - New Equipment	27,093	0	0	15,638	4,000	0	0	0	0	NA
42202	7410	FD - Equipment - Other	16,420	14,168	12,162	22,940	19,170	19,170	19,170	19,170	14,168	35.30%
42202	7450	FD - Replacement Equipment	6,890	23,490	4,769	6,997	14,400	8,000	8,000	8,000	23,490	-65.94%
		Subtotal Fire Suppression	2,610,814	2,740,088	2,790,815	2,460,574	2,788,685	2,751,233	2,751,233	2,751,233	2,776,651	0.41%
<b>FIRE PREVENTION</b>												
42203	1100	FD - Regular Wages	71,773	75,595	76,177	69,564	76,150	76,150	76,150	76,150	76,150	0.73%
42203	1200	FD - P/T Wages	20,910	24,694	24,495	16,023	25,058	25,058	25,058	25,058	25,058	1.47%
42203	1400	FD - O/T Wages	1,245	3,471	3,545	1,231	3,471	1,300	1,300	1,300	3,471	-62.55%



TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020

Updated: 12/17/19			2018	2019		5 YEAR	2020				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
		Subtotal Fire Stations & Buildings	115,755	108,139	101,627	96,867	119,831	107,775	107,775	107,775	108,139	-0.34%
<b>Total Fire Department - DRA code 4220-4229</b>			3,621,647	3,763,490	3,722,445	3,394,735	3,888,174	3,803,596	3,803,596	3,803,596	3,805,533	1.07%



**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

**FIRE DEPARTMENT BUDGET DETAIL**

<b>024.42201.6100</b>	<b>Supplies &amp; Expenses</b>	<b>\$8,196</b>
	Office supplies, copy machine maintenance, computer paper, ink/toner, UPS shipping, business cards, printing of forms used on a daily basis	\$8,196
<b>024.42201.6350</b>	<b>Gasoline</b>	<b>\$4,379</b>
	Gasoline based on use of 1,526.0925 gal per year at \$2.09 per gallon	\$3,190
	Gasoline for marine units based on use of 165.714 gal per year at \$3.89 per gallon	\$645
	Fuel for equipment based on use of 110.44 gal per year at \$4.93 per gallon	\$544
<b>024.42201.6360</b>	<b>Diesel</b>	<b>\$12,737</b>
	Diesel based on average use of 4,994.943 gal per year at \$2.55 per gallon	\$12,737
<b>024.42201.7400</b>	<b>New Equipment</b>	<b>\$0</b>
<b>TOTAL ADMINISTRATION</b>		<b>\$402,818</b>

FIRE SUPPRESSION

<b>024.42202.1100</b>	<b>Regular Wages</b>	<b>\$2,269,552</b>
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This line provides base salaries for the uniformed members of the firefighting force and EMS. The fire officers and firefighters perform these dual functions by cross-manning the fire apparatus and rescue vehicles. Wages set by CBA. Projected step increases have been outlined.

4 Captains at \$76,149.69 annually (Local 3017 CBA)	\$304,600
4 Lieutenants at \$72,523.52 annually (Local 3017 CBA)	\$290,096
1 Firefighter 29 weeks at start step and 23 weeks at 1 year step (Local 2664 CBA)	\$51,111
1 Firefighter 18 weeks at start step and 34 weeks at 1 year step (Local 2664 CBA)	\$50,469
1 Firefighter 15 weeks at 2 year step and 37 weeks at 3 year step (Local 2664 CBA)	\$57,400
1 Firefighter 4 weeks at 2 year step 48 weeks at 3 year step (Local 2664 CBA)	\$55,529
3 Firefighters at 3 year step (Local 2664 CBA)	\$166,707
10 Firefighters at 6 year step (Local 2664 CBA)	\$587,272
2 Firefighters 17 weeks at 6 year step and 35 weeks at 12 year step (Local 2664 CBA)	\$125,797
3 Firefighters at 12 year step (Local 2664 CBA)	\$185,426
1 Firefighter at 27 weeks at 12 year step and 25 weeks at 18 year step (Local 2664 CBA)	\$65,151
1 Firefighter at 19 weeks at 12 year step and 33 weeks at 18 year step (Local 2664 CBA)	\$65,640
4 Firefighters at 18 year step (Local 2664 CBA)	\$264,354

**Note from Chief:** Increase due to contractual obligations, including step increases and incentives for certifications.

<b>024.42202.1200</b>	<b>P/T Wages</b>	<b>\$0</b>
<b>024.42202.1400</b>	<b>O/T Wages</b>	<b>\$195,000</b>

Funding for all coverage not classified under other line items, such as professional leave, workers comp coverage, bereavement leave, officer meetings, military leave, union leave, and extra coverage needed for major weather events as well as special events such as 4th of July week	\$174,000
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Live Fire Training	\$21,000
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**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

**FIRE DEPARTMENT BUDGET DETAIL**

<b>024.42202.1460</b>	<b>O/T Callback</b>	<b>\$15,000</b>
	<b>Decreased by \$2,000 by Town Manager to \$13,000.</b>	
	Provides for recall of off duty personnel at a contractual two hour minimum. A busy year in terms of fires or other emergencies will generate a lot of activity in this account. Available off duty personnel are called, in the event of any structure fire, or when it is necessary due to mutual aid for neighboring towns.	\$15,000
<b>024.42202.1910</b>	<b>Sick Leave Coverage</b>	<b>\$61,893</b>
	<b>Decreased by \$11,893 by Town Manager to \$50,000.</b>	
	Provides for coverage for members out sick or injured. If a shift member is out it is necessary to replace them in order to maintain the same level of fire and emergency medical services. Projected increase details contractual wage adjustments since last budget increase.	\$61,893
<b>024.42202.1920</b>	<b>Vacation Coverage</b>	<b>\$200,314</b>
	Similar to sick leave wages this account covers the wages from a replacement shift member who is covering for someone on vacation. Projected increase details contractual wage adjustments since last budget increase.	\$200,314
<b>024.42202.1950</b>	<b>Career Incentives</b>	<b>(\$37,304)</b>
	Contractual stipends for members with advanced emergency medical skills, varied levels of firefighter certifications or college education:	
	Firefighter Incentives	\$14,126
	Officers' Defib, Pro & Instructor Incentives	\$36,478
	Educational Incentives - Officers	\$5,500
	Fire Alarm Operators' Incentives	\$1,750
	Amount of EMS related incentives that are transferred at YR END to "Revolver"	(\$95,158)
<b>024.42202.1980</b>	<b>Fireworks Detail Wages</b>	<b>\$8,000</b>
	Display fireworks details	\$8,000
<b>024.42202.1990</b>	<b>Incident Costs (Recovery)</b>	<b>\$0</b>
<b>024.42202.4920</b>	<b>Protective Clothing</b>	<b>\$16,909</b>
	<b>Decreased by \$1,409 by Town Manager to \$15,500.</b>	
	Provides and maintains firefighters' bunker gear and other items of personal protection:	
	Protective clothing 2 @ \$3,154.53	\$6,309
	Replacement helmets 2 @ \$800	\$1,600
	Protective gear repair and maintenance	\$5,000
	Turnout boots, gloves, protective hoods	\$4,000
	Turnout gear second set for all firefighters	\$0
<b>024.42202.6870</b>	<b>Technical Hazards Expense</b>	<b>\$21,750</b>
	<b>Decreased by \$11,750 by Town Manager to \$10,000.</b>	
	Hazardous materials, marine rescue, confined space rescue and team annual assessment:	
	START assessment	\$7,250
	Meter and monitor equipment maintenance	\$2,500
	Disposable equipment and trailer maintenance	\$2,000



**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

**FIRE DEPARTMENT BUDGET DETAIL**

<b>024.42203.1400</b>	<b>O/T Wages</b>	<b>\$3,471</b>
	<b>Decreased by \$2,171 by Town Manager to \$1,300.</b>	
	Funds the time spent by the Fire Prevention Bureau on investigations, inspections, complaints and team inspections with other agencies (Fire Marshal's Office, Building Department and Police Department) that occur outside of normal working hours.	\$3,471
<b>024.42203.6100</b>	<b>Supplies &amp; Expenses</b>	<b>\$6,924</b>
	<b>Decreased by \$2,924 by Town Manager to \$4,000.</b>	
	NFPA Fire Code subscription (1 electronic copy)	\$895
	NFPA Fire Code loose-leaf subscription	\$895
	Fire Safety education materials (child, adult and elderly)	\$2,500
	Investigation supplies and research	\$350
	Tools, smoke detectors and carbon monoxide alarms	\$500
	Code book updates NFPA 1, 101, 72, 13	\$290
	Camera service	\$250
	Office Equipment - software, supplies and forms, toner for Canon printer and "no-copy" paper for permits	\$800
	Dues for membership to professional associations - annual memberships	
	IAAI - 2 memberships at \$50 each	\$100
	IAAI NH - 2 memberships at \$12 each	\$24
	NAFI - 2 memberships at \$50 each	\$100
	NFPA - 1 membership	\$180
	NH Fire Prevention Society 2 memberships at \$20 each	\$40
<b>024.42203.7400</b>	<b>New Equipment</b>	<b>\$0</b>
<b>TOTAL FIRE PREVENTION</b>		<b>\$111,603</b>
TRAINING		
<b>024.42204.3500</b>	<b>Medical Services</b>	<b>\$2,475</b>
	Cost of physical examinations and drug testing	\$2,475
<b>024.42204.7400</b>	<b>New Equipment</b>	<b>\$2,000</b>
	Rescue Manikin	\$2,000
<b>024.42204.8100</b>	<b>Training &amp; Recruitment</b>	<b>\$47,478</b>
	<b>Decreased by \$11,975 by Town Manager to \$35,503.</b>	
	Funds the material expenses of the training program: travel expenses, registration for the fire schools, entrance and promotional exams as necessary. Funds are included for the Fire Department Instructors Conference, for the training officer and other professional development programs as necessary. The outline includes certification fees, instructor costs and travel expenses.	
	Essential for group level training to coordinate teamwork, communication and increase knowledge skills, and abilities of the Firefighters and Fire Officers.	
	Fire training - drill yard fees	\$1,500
	Instructor cost	\$2,000



**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

**FIRE DEPARTMENT BUDGET DETAIL**

FDDA maintenance	\$6,258
Radio maintenance	\$6,502
Replacement batteries and chargers	\$2,000
Remote site connections and maintenance - 2 Way Communications	\$4,000

**024.42205.6150          Computer Support          (previously line item 42205-4400)          \$12,807**

RedNMX License	\$8,000
IMC - Information Management Contract	\$4,175
Comcast Business Cable Service	\$632

**024.42205.7400          New Equipment          \$2,000**

APCO Active Shooter Training certification - 4 at \$500	\$2,000
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**024.42205.7450          Replacement Equipment          \$18,000**  
**Decreased by \$18,000 by Town Manager to \$0.**

Cost to replace 4 portable radios as part of the replacement program.	\$18,000
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<b>TOTAL COMMUNICATIONS</b>	<b>\$286,134</b>
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REPAIR SERVICES

**024.42206.1400          O/T Wages          \$1,500**

Overtime wages paid to staff who must transport vehicles offsite for repairs	\$1,500
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**024.42206.6600          Vehicle Maintenance          \$125,650**

Maintains the fleet of sixteen town-owned vehicles which includes four pumping engines, one aerial ladder truck, three ambulances, one light utility, five staff vehicles and two boats.

Outside labor	\$33,000
Repair parts	\$29,500
Truck and car tires	\$7,000
Engine oil (110 gallons and filters)	\$3,780
Lights and Emergency Warning Devices	\$5,300
Automatic transmission service	\$2,750
Diesel engine service	\$4,500
Brake adjustment and repair	\$6,500
Aerial ladder and bucket truck testing - increased testing charges	\$3,400
Annual pump certification	\$3,500
Rescue boat maintenance	\$14,000
Emergency repairs	\$10,420
Towing/Tolls	\$2,000

**Note from Chief:** Increase due to increase in Labor cost at service agents.

<b>TOTAL REPAIR SERVICES</b>	<b>\$127,150</b>
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FIRE STATIONS & BUILDINGS

**024.42208.4100          Electric          \$39,774**  
**Decreased by \$4,799 by Town Manager to \$34,975.**

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

**FIRE DEPARTMENT BUDGET DETAIL**

Based upon past twelve months experience. Electricity for both Fire Stations based on actual usage.

Station I and II - based the amount on previous 2 year usage		\$37,000
Traffic lights (non-metered)		\$737
Stickney Terrace traffic light		\$550
Landing Road traffic light		\$127
Town Square traffic light		\$1,360
<b>024.42208.4110</b>	<b>Heating Fuel</b>	<b>\$23,000</b>
Natural gas for heating Station I and II. Heating fuel costs based on both Fire Stations actual usage.		
<b>024.42208.4120</b>	<b>Water</b>	<b>\$9,600</b>
Aquarion water service for Station I and II. Based upon past usage.		
<b>024.42208.6300</b>	<b>Building Maintenance</b>	<b>\$42,482</b>
<b>Decreased by \$4,282 by Town Manager to \$38,200.</b>		
Organic first lawn care		\$500
Cleaning supplies and paper goods		\$8,500
Overhead Door Service & Repairs		\$2,000
HVAC Service - semi-annual system maintenance		\$8,800
Plumbing and electrical repairs		\$2,500
Fire alarm system testing for Station I and II and monitoring		\$1,924
Duct and Drain Cleaning		\$3,600
Elevator Maintenance		\$348
Pest Control		\$300
EOC Generator Service		\$2,400
Decontamination Equipment Service		\$250
Flooring Maintenance - cost for floors at both stations		\$3,360
Misc. repairs and supplies		\$3,000
Station Furniture Replacement		\$5,000
<b>024.42208.6305</b>	<b>Pier Maintenance</b>	<b>\$4,975</b>
<b>Decreased by \$2,975 by Town Manager to \$2,000.</b>		
Electricity, monitoring, and maintenance costs for Public Safety Pier - includes repainting shed		
		\$4,975
<b>024.42208.7200</b>	<b>Capital Building Study</b>	<b>\$0</b>
<b>024.42208.8990</b>	<b>Grants</b>	<b>\$0</b>
<b>TOTAL FIRE STATIONS &amp; BUILDINGS</b>		<b>\$119,831</b>
<b>Total - Fire Department (4220)</b>		<b>\$3,888,174</b>

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	% CHG.
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
<b>C- HIGHWAYS, STREETS, BRIDGES AND LIGHTING</b>												
4311 - HIGHWAYS & STREETS												
ADMINISTRATION												
43111	1100	HSB - Regular Wages	999,063	1,097,861	1,009,055	1,000,259	1,110,454	1,110,454	1,118,861	1,118,861	1,118,861	1.91%
43111	1200	HSB - P/T Wages	38,233	90,241	30,639	42,750	83,199	83,199	74,879	74,879	90,241	-17.02%
43111	1400	HSB - O/T Wages	56,448	33,464	54,350	41,128	42,724	42,724	42,724	42,724	34,614	27.67%
43111	1500	HSB - Reimbursed Maintenance	-7,855	0	-10,625	-4,615	-7,000	-7,000	-7,000	-7,000	0	NA
43111	1950	HSB - Career Incentives	300	3,900	6,500	660	3,300	3,300	3,300	3,300	3,300	-15.38%
43111	1980	HSB - Detail Wages	20,023	20,000	36,321	16,859	15,000	15,000	15,000	15,000	20,000	-25.00%
43111	3410	HSB - Telephone	25,267	22,814	31,366	17,692	30,780	30,780	30,780	30,780	22,814	34.92%
43111	3501	HSB - Drug & Alcohol Testing	5,514	6,128	5,960	5,123	6,128	6,128	6,128	6,128	6,128	0.00%
43111	3910	HSB - Staff Development - Highway	1,834	3,500	1,855	1,763	2,500	2,500	2,500	2,500	3,500	-28.57%
43111	4100	HSB - Electric	11,937	11,950	10,311	11,494	12,133	12,133	12,133	12,133	11,950	1.53%
43111	4110	HSB - Heating Fuel	16,689	20,000	14,676	15,307	20,632	17,500	17,500	17,500	20,000	-12.50%
43111	4120	HSB - Water	18,259	6,286	11,016	7,837	12,391	12,391	12,391	12,391	6,286	97.12%
43111	4400	HSB - Rentals & Leases	588	750	1,014	683	76,750	76,750	76,750	43,401	43,401	> 1000%
43111	4450	HSB - Uniform Rentals	7,979	8,000	8,638	8,237	10,000	10,000	10,000	10,000	8,000	25.00%
43111	6100	HSB - Supplies & Expenses	21,089	30,000	25,715	31,707	30,000	30,000	30,000	30,000	30,000	0.00%
43111	6300	HSB - Building Maintenance	5,795	20,000	33,528	21,549	14,000	14,000	14,000	14,000	20,000	-30.00%
43111	6350	HSB - Gasoline	34,401	25,698	21,580	32,955	24,539	24,539	24,539	24,539	25,698	-4.51%
43111	6360	HSB - Diesel Fuel	81,098	79,551	73,489	91,784	93,503	93,503	93,503	93,503	79,551	17.54%
43111	6600	HSB - Vehicle Maintenance	105,133	91,025	87,109	100,580	86,600	86,600	86,600	86,600	91,025	-4.86%
43111	7400	HSB - New Equipment	0	0	0	11,517	0	0	0	0	0	NA
43111	7450	HSB - Replacement Equipment	0	0	641	2,977	0	0	0	0	0	NA
43111	8100	HSB - Federal Storm Water Requirements	31,226	40,000	10,360	9,007	10,000	10,000	8,840	8,840	40,000	-77.90%
43111	8990	HSB - Grants	0	0	0	0	0	0	0	0	0	NA
		Subtotal Administration	1,473,021	1,611,168	1,463,497	1,467,253	1,677,633	1,674,501	1,673,428	1,640,079	1,675,369	1.79%
<b>ENGINEERING</b>												
43112	3100	HSB - Engineering Services	28,353	35,000	34,507	29,109	28,000	28,000	28,000	28,000	35,000	-20.00%
		Subtotal Engineering	28,353	35,000	34,507	29,109	28,000	28,000	28,000	28,000	35,000	-20.00%
<b>Total Highways &amp; Streets - DRA code 4311</b>			<b>1,501,374</b>	<b>1,646,168</b>	<b>1,498,004</b>	<b>1,496,361</b>	<b>1,705,633</b>	<b>1,702,501</b>	<b>1,701,428</b>	<b>1,668,079</b>	<b>1,710,369</b>	<b>1.33%</b>
<b>4312 - PAVING &amp; RECONSTRUCTION</b>												

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
43121	7320	HSB - Paving & Reconstruction	14,710	0	0	58,798	0	0	0	0	0	NA
		Subtotal Paving & Reconstruction	14,710	0	0	58,798	0	0	0	0	0	NA
<b>CLEANING &amp; MAINTENANCE</b>												
43122	4300	HSB - Repairs & Maintenance	116,022	106,311	68,135	96,804	86,305	86,305	105,639	105,639	106,311	-0.63%
43122	4410	HSB - Hired Equipment	16,201	20,200	15,400	53,178	15,700	15,700	16,200	16,200	20,200	-19.80%
43122	6500	HSB - Lawn Care	36,517	33,151	34,314	24,248	34,151	34,151	34,151	34,151	33,151	3.02%
43122	6550	HSB - Tree Maintenance	59,362	25,000	5,200	27,041	3,000	3,000	3,000	3,000	25,000	-88.00%
43122	6820	HSB - Street Signs	13,626	8,000	2,968	9,969	3,000	3,000	3,000	3,000	8,000	-62.50%
		Subtotal Cleaning & Maintenance	241,728	192,662	126,017	211,241	142,156	142,156	161,990	161,990	192,662	-15.92%
<b>STORM DRAINAGE</b>												
43123	4300	HSB - Repairs & Maintenance	29,115	30,000	7,214	21,755	30,000	30,000	30,000	30,000	30,000	0.00%
43123	7310	HSB - Drainage Construction	22,500	30,000	90,000	10,749	30,000	30,000	30,000	30,000	30,000	0.00%
		Subtotal Storm Drainage	51,615	60,000	97,214	32,504	60,000	60,000	60,000	60,000	60,000	0.00%
<b>SIDEWALKS &amp; CURBS</b>												
43124	7330	HSB - Sidewalks	1,129	26,000	30,872	11,312	5,000	5,000	0	0	26,000	-100.00%
		Subtotal Sidewalks & Curbs	1,129	26,000	30,872	11,312	5,000	5,000	0	0	26,000	-100.00%
<b>SNOW &amp; ICE REMOVAL</b>												
43125	1400	HSB - O/T Wages - Winter	45,425	67,860	77,786	67,878	67,860	67,860	67,860	67,860	67,860	0.00%
43125	4420	HSB - Hired Equipment - Winter	34,110	30,000	58,726	101,038	75,000	75,000	75,000	75,000	30,000	150.00%
43125	6880	HSB - Salt	84,661	80,245	66,732	83,482	67,445	67,445	67,445	67,445	80,245	-15.95%
43125	6882	HSB - Winter Sand	0	13,877	0	851	1	1	1	1	13,877	-99.99%
		Subtotal Snow & Ice Removal	164,196	191,982	203,245	253,248	210,306	210,306	210,306	210,306	191,982	9.54%
<b>Total Paving &amp; Reconstruction - DRA code 4312</b>			473,378	470,644	457,347	567,102	417,462	417,462	432,296	432,296	470,644	-8.15%
<b>Total - C - Highways, Streets &amp; Bridges</b>			1,974,752	2,116,812	1,955,351	2,063,464	2,123,095	2,119,963	2,133,724	2,100,375	2,181,013	-0.78%
<b>D - MUNICIPAL SANITATION</b>												

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
<b>4321 - ADMINISTRATION (Wastewater Treatment)</b>												
43212	1100	WWTP - Regular Wages	555,795	600,406	563,214	568,884	608,090	608,090	608,090	608,090	608,090	1.28%
43212	1200	WWTP - P/T Wages	5,639	7,582	3,565	2,551	7,582	7,582	7,582	7,582	7,582	-0.01%
43212	1400	WWTP - O/T Wages	29,692	34,844	28,864	25,463	36,996	36,996	36,996	36,996	35,252	6.18%
43212	1950	WWTP - Career Incentives	1,450	3,100	1,600	890	1,600	1,600	1,600	1,600	1,600	-48.39%
43212	3100	WWTP - Engineering Services	10,102	18,000	23,626	21,444	8,000	8,000	8,000	8,000	18,000	-55.56%
43212	3560	WWTP - Lab Analysis	22,350	14,500	17,385	15,950	47,300	47,300	47,300	47,300	14,500	226.21%
43212	3910	WWTP - Staff Development	4,072	3,000	3,879	3,012	3,207	3,207	3,207	3,207	3,000	6.90%
43212	4100	WWTP - Electric	213,143	230,000	172,801	218,076	215,632	215,632	215,632	215,632	230,000	-6.25%
43212	4110	WWTP - Heating Fuel	26,491	30,000	20,502	28,700	37,750	30,162	30,162	30,162	30,000	0.54%
43212	4120	WWTP - Water	12,276	7,790	13,131	9,291	15,846	15,846	15,846	15,846	7,790	103.41%
43212	4410	WWTP - Hired Equipment	0	1,600	0	2,138	1,600	1,600	1,600	1,600	1,600	0.00%
43212	4450	WWTP - Uniform Rentals	6,824	6,000	4,224	5,667	7,000	7,000	7,000	7,000	6,000	16.67%
43212	5310	WWTP - Sludge Tipping Fees	329,357	278,777	227,089	261,610	276,053	276,053	276,053	276,053	278,777	-0.98%
43212	5400	WWTP - Grease Disposal	24,976	3,600	3,529	9,067	20,000	20,000	20,000	20,000	3,600	455.56%
43212	6100	WWTP - Supplies & Expenses	77,581	88,000	69,618	99,973	88,000	88,000	88,000	88,000	88,000	0.00%
43212	6600	WWTP - Vehicle Maintenance	54,230	32,000	70,312	46,743	32,000	32,000	32,000	32,000	32,000	0.00%
43212	6830	WWTP - Chemicals	115,676	143,060	116,787	121,454	143,060	143,060	143,060	143,060	143,060	0.00%
43212	7400	WWTP - New Equipment	2,114	10,000	0	1,566	0	0	0	0	10,000	-100.00%
43212	7450	WWTP - Replacement Equipment	8,295	0	0	5,910	0	0	0	0	0	NA
<b>Total WWTP Administration - DRA code 4321</b>			<b>1,500,063</b>	<b>1,512,259</b>	<b>1,340,126</b>	<b>1,448,389</b>	<b>1,549,715</b>	<b>1,542,127</b>	<b>1,542,127</b>	<b>1,542,127</b>	<b>1,518,851</b>	<b>1.98%</b>
<b>4323 - SOLID WASTE COLLECTION (Municipal Solid Waste)</b>												
43231	1100	SWC - Regular Wages	219,655	236,230	241,379	231,437	244,020	244,020	244,020	244,020	244,020	3.30%
43231	1200	SWC - P/T Wages	16,142	32,448	8,389	15,749	32,448	32,448	32,448	32,448	32,448	0.00%
43231	1400	SWC - O/T Wages	30,715	40,422	32,994	26,418	33,869	33,869	33,869	33,869	40,802	-16.21%
43231	1950	SWC - Career Incentives	0	750	0	0	600	600	1,200	1,200	1,200	60.00%
43231	3300	SWC - Recycling Hauling	46,495	56,068	54,155	52,149	56,979	56,979	56,979	56,979	56,068	1.62%
43231	3910	SWC - Staff Development	370	500	170	184	500	500	500	500	500	0.00%
43231	4400	SWC - Rentals & Leases	0	124,000	0	0	157,953	157,953	157,953	157,953	124,000	27.38%
43231	4450	SWC - Uniform Rentals	436	3,000	2,350	1,703	3,200	3,200	3,200	3,200	3,000	6.67%
43231	5600	SWC - Memberships & Dues	1,048	0	1,060	8,448	0	0	1,060	1,060	0	NA
43231	5610	SWC - Hazardous Waste Collection	0	0	0	0	0	0	0	0	0	NA
43231	6600	SWC - Vehicle Maintenance	71,106	49,600	102,577	70,634	40,000	49,600	49,600	49,600	49,600	0.00%
43231	6840	SWC - Collection Bins	0	10,000	30	7,949	0	0	0	0	10,000	-100.00%
43231	7450	SWC - Replacement Equipment	0	0	0	220	0	0	0	0	0	NA
<b>Total Waste Collection - DRA code 4323</b>			<b>385,967</b>	<b>553,018</b>	<b>443,104</b>	<b>414,891</b>	<b>569,569</b>	<b>579,169</b>	<b>580,829</b>	<b>580,829</b>	<b>561,638</b>	<b>5.03%</b>

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2020**

Updated: 12/17/19			2018	2019		5 YEAR	2020				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
<b>4324 - SOLID WASTE DISPOSAL</b>												
LANDFILL OPERATIONS (POST-CLOSURE)												
43241	3940	LO - Monitoring & Inspections	13,132	9,000	6,801	6,545	8,280	8,280	14,750	14,750	9,000	63.89%
43241	3950	LO - Groundwater Monitoring	10,470	3,000	5,183	4,199	20,551	20,551	0	0	3,000	-100.00%
43241	4340	LO - Landfill Maintenance	22,552	3,000	0	8,469	3,000	3,000	3,000	3,000	3,000	0.00%
Subtotal Landfill Operations (Post-Closure)			46,154	15,000	11,984	19,214	31,831	31,831	17,750	17,750	15,000	18.33%
TRANSPORTATION												
43242	5310	WT - Waste Tipping Fees	513,287	474,143	572,879	509,360	659,833	474,143	474,143	474,143	474,143	0.00%
43242	5320	WT - Waste Hauling	112,812	84,537	94,566	102,433	95,631	84,537	84,537	84,537	84,537	0.00%
Subtotal Transportation			626,099	558,680	667,445	611,793	755,464	558,680	558,680	558,680	558,680	0.00%
TRANSFER STATION												
43244	1100	TS - Regular Wages	160,514	192,078	184,855	181,255	197,652	197,652	197,652	197,652	197,652	2.90%
43244	1200	TS - P/T Wages	8,136	8,981	13,720	10,235	8,981	8,981	8,981	8,981	8,981	0.00%
43244	1400	TS - O/T Wages	118,991	103,014	102,528	99,112	104,015	104,015	119,499	119,499	103,066	16.00%
43244	1950	TS - Career Incentives	0	750	0	0	300	300	600	600	600	-20.00%
43244	3910	TS - Staff Development	2,644	2,660	3,638	2,830	2,800	2,800	2,800	2,800	2,660	5.26%
43244	4100	TS - Electric	11,962	8,910	9,264	10,466	8,910	8,910	8,910	8,910	8,910	0.00%
43244	4110	TS - Heating Fuel	1,413	1,140	1,743	1,346	1,140	1,140	1,140	1,140	1,140	0.00%
43244	4120	TS - Water	730	1,016	603	404	756	756	756	756	1,016	-25.59%
43244	4300	TS - Repairs & Maintenance	46,241	49,000	43,590	39,322	20,000	40,000	40,000	40,000	49,000	-18.37%
43244	4410	TS - Hired Equipment	0	500	0	201	500	500	500	500	500	0.00%
43244	4450	TS - Uniform Rentals	814	2,400	2,433	1,387	2,400	2,400	2,400	2,400	2,400	0.00%
43244	6100	TS - Supplies & Expenses	8,642	3,500	4,567	6,123	3,500	3,500	3,500	3,500	3,500	0.00%
43244	6520	TS - Screening/Grinding	3,463	9,000	37,750	5,612	0	5,000	18,500	18,500	9,000	105.56%
43244	6600	TS - Vehicle Maintenance	35,194	8,000	26,746	25,755	17,000	17,000	17,000	17,000	8,000	112.50%
43244	7400	TS - New Equipment	0	0	1,218	0	0	0	0	0	0	NA
43244	7450	TS - Replacement Equipment	72,661	0	0	14,532	0	0	0	0	0	NA
Subtotal Transfer Station			471,405	390,949	432,655	398,581	367,954	392,954	422,238	422,238	396,425	8.00%
<b>Total Solid Waste Disposal - DRA code 4324</b>			<b>1,143,658</b>	<b>964,629</b>	<b>1,112,084</b>	<b>1,029,588</b>	<b>1,155,249</b>	<b>983,465</b>	<b>998,668</b>	<b>998,668</b>	<b>970,105</b>	<b>3.53%</b>
<b>4326 - SEWAGE COLLECTION &amp; DISPOSAL</b>												

**TOWN OF HAMPTON  
GENERAL FUND  
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FISCAL YEAR 2020**

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DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					first pass							
<b>REPAIRS &amp; MAINTENANCE</b>												
43261	4330	SCD - Sewer Line Maintenance	236,516	170,000	33,236	87,109	100,000	100,000	100,000	100,000	170,000	-41.18%
43261	6100	SCD - Supplies & Expenses	4,004	12,000	6,551	7,239	15,000	15,000	15,000	15,000	12,000	25.00%
Subtotal Repairs & Maintenance			240,520	182,000	39,787	94,348	115,000	115,000	115,000	115,000	182,000	-36.81%
<b>SEWER TREATMENT</b>												
43262	4130	SCD - Exeter Sewer Agreement	33,813	33,813	30,777	15,576	59,091	59,091	59,091	59,091	59,091	74.76%
43262	4330	SCD - WWTP Maintenance	50,102	60,000	45,787	54,978	55,000	55,000	55,000	55,000	60,000	-8.33%
Subtotal Sewer Treatment			83,915	93,813	76,564	70,555	114,091	114,091	114,091	114,091	119,091	21.62%
<b>Total Sewage Collection/Disposal - DRA code 4326-4329</b>			<b>324,435</b>	<b>275,813</b>	<b>116,350</b>	<b>164,903</b>	<b>229,091</b>	<b>229,091</b>	<b>229,091</b>	<b>229,091</b>	<b>301,091</b>	<b>-16.94%</b>
<b>Total - D - Municipal Sanitation</b>			<b>3,354,123</b>	<b>3,305,719</b>	<b>3,011,666</b>	<b>3,057,771</b>	<b>3,503,623</b>	<b>3,333,851</b>	<b>3,350,714</b>	<b>3,350,714</b>	<b>3,351,684</b>	<b>1.36%</b>
<b>Grand Total - Public Works (C&amp;D)</b>			<b>5,328,875</b>	<b>5,422,531</b>	<b>4,967,017</b>	<b>5,121,234</b>	<b>5,626,718</b>	<b>5,453,814</b>	<b>5,484,439</b>	<b>5,451,090</b>	<b>5,532,697</b>	<b>0.53%</b>

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

**PUBLIC WORKS DEPARTMENT BUDGET DETAIL**

C - HIGHWAYS, STREETS, BRIDGES & LIGHTING

4311 - HIGHWAYS & STREETS

ADMINISTRATION

**026.43111.1100 Regular Wages \$1,110,454**  
**Increased by \$8,407 by BoS to \$1,118,861.**

Director (non-union)	\$101,275
Deputy Director (non-union)	\$84,074
1 PW Operations Coordinator start step (Teamster CBA)	\$54,943
1 Engineer Tech (non-union)	\$49,379
1 Highway Foreman start step (Teamster CBA)	\$61,740
1 Vehicle Maintenance Foreman start step (Teamster CBA)	\$61,740
2 employees at Grade 9 - 30 year step (SEA CBA)	\$123,688
1 employee at Grade 9 - 6 year step (SEA CBA)	\$57,756
1 employee at Grade 6 - 30 year step (SEA CBA)	\$54,964
1 employee at Grade 6 - 6 year step (SEA CBA)	\$51,355
1 employee 16 weeks at Grade 6 - 2 year step and 36 weeks at Grade 6 - 5 year step (SEA CBA)	\$42,115
1 employee at Grade 5A - 2 year step (SEA CBA)	\$35,147
1 employee 10 weeks at Grade 5A - start step and 42 weeks at Grade 5A - 2 year step (SEA CBA)	\$34,543
1 employee 28 weeks at Grade 5A - start step and 24 weeks at Grade 5A - 2 year step (SEA CBA)	\$33,432
3 employees at Grade 5A - start step (SEA CBA)	\$95,832

The following positions have 50% of wages paid out of this account and the other 50% paid out of 43212.1100

1 Sewer/Drain Foreman 5 year step (Teamster CBA)	\$31,798
1 employees at Grade 9 - 30 year step (SEA CBA)	\$30,922
1 employee at Grade 9 - start step (SEA CBA)	\$20,647
1 employee at Grade 6 - 30 year step (SEA CBA)	\$27,482
1 employee at Grade 6 - 6 year step (SEA CBA)	\$25,678
2 employees at Grade 5A - start step (SEA CBA)	\$31,944

**026.43111.1200 P/T Wages \$83,199**  
**Decreased by \$8,320 by BoS to \$74,879.**

1 employee at Grade 6 - 2 yr step - Veh Mech - 25 hrs per wk	\$25,269
1 Engineer Intern at \$16.00 per hr x 40 hrs x 13 weeks	\$8,320
3 Seasonal Highway Laborers at \$14.58 per hr x 40 hrs x 13 weeks	\$22,745
1 Seasonal Beach Crew Supervisor at \$14.58 per hr x 32 hrs x 13 weeks	\$6,065
4 Seasonal Beach Crew members at \$12.50 per hr x 32 hrs x 13 weeks	\$20,800

**Note from DPW Director:** Reduced number of Beach Crew members from 6 to 4.

**026.43111.1400 O/T Wages \$42,724**

Highway coverage average 800 hrs x \$31.52 per hr	\$25,216
Vehicle Maintenance coverage average 80 hrs x \$43.64 per hr	\$3,491
Office coverage average 85 hrs x \$38.76 per hr	\$3,295
Voting coverage average 288 hrs x \$37.23 per hr	\$10,722

**Note from DPW Director:** Increased hours of coverage for increased number of elections in 2020.

**026.43111.1500 Reimbursed Maintenance (\$7,000)**

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

**PUBLIC WORKS DEPARTMENT BUDGET DETAIL**

Labor cost related to vehicle repairs for other departments		(\$7,000)
<b>026.43111.1950</b>	<b>Career Incentives</b>	<b>\$3,300</b>
Contractual incentives for SEA members who complete Roads Scholar program. Incentive is based on level completed and ranges from \$300 to \$1,200. There are currently 5 SEA members eligible to receive incentive.		\$3,300
<b>026.43111.1980</b>	<b>Detail Wages</b>	<b>\$15,000</b>
Money spent by the Public Works Department to have police details at worksites in the roadway. Town ordinance requires law enforcement officers to conduct traffic control when applicable/available. Actual for 2017 was \$16,430 and actual for 2018 was \$20,023.		
<b>026.43111.3410</b>	<b>Telephone</b>	<b>\$30,780</b>
Telephone and fiber cost		\$16,500
Cell phone monthly for department		\$9,400
Cell phones - 4 employees reimbursed quarterly for use of personal cell phone		\$2,000
6 Tablets for asset management at \$40 each per month		\$2,880
<b>026.43111.3501</b>	<b>Drug &amp; Alcohol Testing</b>	<b>\$6,128</b>
Monthly testing as required under the Omnibus Transportation Act		\$1,488
Contingency for extra testing when necessary		\$140
Pre-employment drug/alcohol screening and physical		\$4,500
<b>026.43111.3910</b>	<b>Staff Development - Highway</b>	<b>\$2,500</b>
Cost for work related education, Road Scholar training, GIS training and vehicle maint. training		\$2,000
License renewals		\$500
<b>026.43111.4100</b>	<b>Electric</b>	<b>\$12,133</b>
Public Works garage		\$10,000
Hackett Lane drain pump station		\$850
Tuck Road drain pump station		\$825
Public Works sign light		\$458
<b>026.43111.4110</b>	<b>Heating Fuel</b>	<b>\$20,632</b>
<b>Decreased by \$3,132 by Town Manager to \$17,500.</b>		
Public Works garage		\$20,632
<b>026.43111.4120</b>	<b>Water</b>	<b>\$12,391</b>
Public Works garage		\$12,001
Hydrant		\$390
<b>026.43111.4400</b>	<b>Rentals &amp; Leases</b>	<b>\$76,750</b>
<b>Decreased by Budget Committee by \$33,349 new amount is \$43,401. Lease payment for Mack Truck came in at \$42,650.87.</b>		
Lease of welding gas bottles		\$750
Lease for 2019 Mack 6 Wheel Dump & Body (estimated)	CONTRACT	\$76,000

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

**PUBLIC WORKS DEPARTMENT BUDGET DETAIL**

<b>026.43111.4450</b>	<b>Uniform Rentals</b>	<b>\$10,000</b>
	Uniform rental contract	\$7,936
	Cost related to purchases of rain/winter gear, gloves and boots	\$2,064
	CONTRACT	
<b>026.43111.6100</b>	<b>Supplies &amp; Expenses</b>	<b>\$30,000</b>
	Rakes, tools, barricades, lights, brooms, shovels, traffic cones, cleaning supplies, first aid, etc.	\$30,000
<b>026.43111.6300</b>	<b>Building Maintenance</b>	<b>\$14,000</b>
	General maintenance, cleaning and repairs	\$14,000
<b>026.43111.6350</b>	<b>Gasoline</b>	<b>\$24,539</b>
	Gasoline for all departmental vehicles - based on 11,741.002 gallons at \$2.09 per gallon	\$24,539
<b>026.43111.6360</b>	<b>Diesel Fuel</b>	<b>\$93,503</b>
	Diesel for all departmental vehicles - based on 30,783.063 gallons at \$2.55 per gallon	\$78,497
	Based on 6,468.3 gallons at \$2.32 per gallon (for generators)	\$15,006
<b>026.43111.6600</b>	<b>Vehicle Maintenance</b>	<b>\$86,600</b>
	Major repairs	\$7,400
	Electrical wiring	\$5,400
	Tire replacement	\$14,400
	Shop supplies	\$6,900
	Regular and preventative maintenance	\$50,000
	Oil and grease	\$2,500
<b>026.43111.7400</b>	<b>New Equipment</b>	<b>\$0</b>
<b>026.43111.7450</b>	<b>Replacement Equipment</b>	<b>\$0</b>
<b>026.43111.8100</b>	<b>Federal Storm Water Requirements</b>	<b>\$10,000</b>
	<b>Decreased by \$1,160 by BoS to \$8,840.</b>	
	Monitoring and supplies for USEPA required permit compliance, Seacoast Stormwater Coalition	\$10,000
<b>026.43111.8990</b>	<b>Grants</b>	<b>\$0</b>
<b>TOTAL ADMINISTRATION</b>		<b>\$1,677,633</b>
ENGINEERING		
<b>026.43112.3100</b>	<b>Engineering Services</b>	<b>\$28,000</b>
	Misc. on-call services wetland permitting, structural analysis, road improvement bid documents	\$20,000
	Annual cost of Asset Management Program - 1/2 cost	\$8,000
	CONTRACT	
<b>TOTAL ENGINEERING</b>		<b>\$28,000</b>
<b>Total - Highways &amp; Streets (4311)</b>		<b>\$1,705,633</b>

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

**PUBLIC WORKS DEPARTMENT BUDGET DETAIL**

4312 - PAVING & RECONSTRUCTION

**026.43121.7320 Paving & Reconstruction \$0**

**TOTAL PAVING & RECONSTRUCTION \$0**

CLEANING & MAINTENANCE

**026.43122.4300 Repairs & Maintenance \$86,305**  
Increased by \$19,334 by BoS to \$105,639.

	<u>Rate</u>	<u># Tons</u>	
Resurfacing	\$ 75.00	300	\$22,500
Patch	\$ 135.00	100	\$13,500
Screened and bank run gravel (shoulder and road repair)	\$ 11.50	750	\$8,625
Road painting		CONTRACT	\$25,000
Line Painting		CONTRACT	\$16,680
X-walks, traffic markings			
Weed control			\$0
Parking lot repairs			\$0

**026.43122.4410 Hired Equipment \$15,700**  
Increased by \$500 by BoS to \$16,200.

The renting of equip not available within DPW (i.e. large backhoe, low beds, dozers, etc.) \$500  
Beach raking CONTRACT \$15,200

**026.43122.6500 Lawn Care CONTRACT \$34,151**

Town wide mowing of more than 40 locations including traffic islands, parks, pump stations and Town buildings, e.g.. Town Office, Library, parks, Police (added in 2018) etc. \$34,151

**026.43122.6550 Tree Maintenance \$3,000**

Emergency tree work \$3,000

**026.43122.6820 Street Signs \$3,000**

Replacement of signs (street, no parking, speed limit, etc.) to maintain compliance with laws \$3,000

**TOTAL CLEANING & MAINTENANCE \$142,156**

STORM DRAINAGE

**026.43123.4300 Repairs & Maintenance \$30,000**

Replace deteriorated pipe, lining of CMP pipe, general repairs \$30,000

**026.43123.7310 Drainage Construction \$30,000**

**TOTAL STORM DRAINAGE \$60,000**

SIDEWALKS & CURBS

**026.43124.7330 Sidewalks \$5,000**

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

**PUBLIC WORKS DEPARTMENT BUDGET DETAIL**

**Decreased by \$5,000 by BoS to \$0.**

Patching holes in sidewalks. \$5,000

<b>TOTAL SIDEWALKS &amp; CURBS</b>	<b>\$5,000</b>
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**SNOW & ICE REMOVAL**

**026.43125.1400 O/T Wages - Winter \$67,860**

**026.43125.4420 Hired Equipment - Winter \$75,000**

Hiring contracts and/or equipment for snow plowing and snow removal      CONTRACT \$75,000

**026.43125.6880 Salt \$67,445**

**026.43125.6882 Winter Sand \$1**

<b>TOTAL SNOW &amp; ICE REMOVAL</b>	<b>\$210,306</b>
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<b>Total Paving &amp; Reconstruction (4312)</b>	<b>\$417,462</b>
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<b>Total - C - Highways, Streets, Bridges &amp; Lighting</b>	<b>\$2,123,095</b>
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**D - MUNICIPAL SANITATION**

4321 - ADMINISTRATION (Wastewater Treatment)

**026.43212.1100 Regular Wages \$608,090**

1 WWTP Operations Manager (non-union)	\$77,875
1 WWTP Chief Operator at 5 year step (Teamster CBA)	\$62,364
1 employee 23 weeks at Grade 9 - 20 year step and 29 weeks at 9 - 25 year step (SEA CBA)	\$60,975
1 employee at Grade 7 - 12 year step (SEA CBA)	\$55,463
2 employees at Grade 6 - 12 year step (SEA CBA)	\$104,728
1 employee 30 weeks at Grade 6 - 2 year step and 22 weeks at 6 - 5 year step (SEA CBA)	\$41,460
1 employee at Grade 6 - start step (SEA CBA)	\$36,754

The following positions have 50% of wages paid out of this account and the other 50% paid out of 43111.1100

1 Sewer/Drain Foreman 5 year step (Teamster CBA)	\$31,798
1 employee at Grade 9 - 30 year step (SEA CBA)	\$30,922
1 employee at Grade 9 - start step (SEA CBA)	\$20,647
1 employee at Grade 6 - 30 year step (SEA CBA)	\$27,482
1 employee at Grade 6 - 6 year step (SEA CBA)	\$25,678
2 employees at Grade 5A - start step (SEA CBA)	\$31,944

**026.43212.1200 P/T Wages \$7,582**

WWTP Seasonal help \$14.58 per hr x 40 hrs x 13 weeks x 1 employee \$7,582

**026.43212.1400 O/T Wages \$36,996**

Wastewater Treatment Plant:

52 Saturdays calculated at an average of 4 hrs each - 208 hrs x \$41.56 per hr	\$8,644
52 Sundays calculated at an average of 4 hrs each - 208 hrs x \$41.56 per hr	\$8,644



**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

**PUBLIC WORKS DEPARTMENT BUDGET DETAIL**

WWTP	\$24,000	Barbour Road	\$1,000
Church Street	\$1,000	Campton Street	\$1,400
Winnacunnet Road	\$2,500	Bear Path	\$1,900
High Street West	\$1,000	Towle Farm	\$2,000
Drakeside Road	\$1,500	Katie Lane	\$450
Merrill Industrial Drive	\$1,000		
<b>026.43212.4120</b>	<b>Water</b>		<b>\$15,846</b>
WWTP	\$12,002	High Street East	\$239
Hydrant	\$785	High Street West	\$239
Church Street	\$343	Barbour Road	\$248
Winnacunnet Road	\$369	Falcone Circle	\$238
Merrill Industrial Drive	\$201	Bear Path	\$244
Towle Farm	\$201	Katie Lane	\$245
Campton Street	\$247	Drakeside Road	\$245
<b>026.43212.4410</b>	<b>Hired Equipment</b>		<b>\$1,600</b>
Miscellaneous equipment rented throughout year			\$1,600
<b>026.43212.4450</b>	<b>Uniform Rentals</b>		<b>\$7,000</b>
Includes purchase of rain/winter gear and gloves and boot reimbursement - per CBA			\$7,000
<b>026.43212.5310</b>	<b>Sludge Tipping Fees</b>		<b>\$276,053</b>
Breakdown of cost per load for sludge:		CONTRACT	
Jan to Jun 1,446 tons @ \$92.42/ton - includes environmental and fuel surcharges			\$133,639
July to Dec 1,459 tons @ \$94.42/ton -includes environmental and fuel surcharges			\$137,759
Breakdown of cost per load for grit:		CONTRACT	
Jan to Jun 30 tons @ \$92.01/ton - includes environmental and fuel surcharges			\$2,760
July to Dec 20 tons @ \$94.71/ton - includes environmental and fuel surcharges			\$1,894
<b>026.43212.5400</b>	<b>Grease Disposal</b>		<b>\$20,000</b>
Clean out grease that comes to the plant quarterly at \$5,000 per quarter			\$20,000
<b>026.43212.6100</b>	<b>Supplies &amp; Expenses</b>		<b>\$88,000</b>
Lab supplies			\$35,000
Cleaning supplies			\$4,500
Paint supplies, routine painting and painting tanks			\$7,000
Radio repair			\$5,000
Hardware supplies			\$6,250
Lubricants - oils and greases			\$3,500
Computer needs (WWTP and office)			\$6,500
Process control upgrades			\$0
Lab equipment replacements			\$10,750
Forms and flow charts			\$2,500
Miscellaneous supplies (paper, pencils, pens, bathroom supplies, etc.)			\$7,000
Pump station/force main cleaning/maintenance			\$0
<b>026.43212.6600</b>	<b>Vehicle Maintenance</b>		<b>\$32,000</b>

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

**PUBLIC WORKS DEPARTMENT BUDGET DETAIL**

Major repairs		\$15,000
Electrical wiring		\$2,000
Normal tire replacement		\$2,500
Shop supplies		\$1,500
Regular and preventative maintenance		\$11,000
<b>026.43212.6830</b>	<b>Chemicals</b>	<b>\$143,060</b>
	CONTRACT	
All WWTP chemicals - to be re-bid in 2019		\$143,060
<b>026.43212.7400</b>	<b>New Equipment</b>	<b>\$0</b>
<b>026.43212.7450</b>	<b>Replacement Equipment</b>	<b>\$0</b>
<b>Total - Administration (Wastewater Treatment) (4321)</b>		<b>\$1,549,715</b>
<hr/>		
4323 - SOLID WASTE COLLECTION (Municipal Solid Waste)		
<b>026.43231.1100</b>	<b>Regular Wages</b>	<b>\$244,020</b>
1 employee at Grade 9 - 25 year step (SEA CBA)		\$61,240
1 employee at Grade 6 - 12 year step (SEA CBA)		\$52,364
1 employee 30 weeks at Grade 6 - 2 year step and 22 weeks at Grade 6 - 5 year step (SEA CBA)		\$41,460
1 employee at Grade 6 - 2 year step (SEA CBA)		\$40,430
1 employee at Grade 5B - 12 year step (SEA CBA)		\$48,526
<b>026.43231.1200</b>	<b>P/T Wages</b>	<b>\$32,448</b>
4 Seasonal Rubbish/Recycling collectors at \$15.60 per hr x 40 hrs x 13 weeks		\$32,448
<b>026.43231.1400</b>	<b>O/T Wages</b>	<b>\$33,869</b>
Solid Waste Collection		
3 Holidays calculated at an average of 8 hrs each - 24 hrs x \$34.42 per hr x 6 employees		\$4,956
Independence Week 6 hrs each for 4 holidays - 24 hrs x \$34.42 per hr x 3 employees		\$2,478
16 Saturdays in Summer at an average of 4 hrs each - 64 hrs x \$34.42 per hr x 6 employees		\$13,217
16 Sundays in Summer at an average of 4 hrs each - 64 hrs x \$34.42 per hr x 6 employees		\$13,217
<b>026.43231.1950</b>	<b>Career Incentives</b>	<b>\$600</b>
<b>Increased by \$600 by BoS to \$1,200.</b>		
Contractual incentives for SEA members who complete Roads Scholar program. Incentive is based on level completed and ranges from \$300 to \$1,200. There is currently 1 SEA member eligible to receive incentive.		\$600
<b>026.43231.3300</b>	<b>Recycling Hauling</b>	<b>\$56,979</b>
	CONTRACT	
Breakdown of cost per load:		
Jan to Jun 74 loads at \$347.43 per load		\$25,710
July to Dec 90 loads at \$347.43 per load		\$31,269
<b>026.43231.3910</b>	<b>Staff Development</b>	<b>\$500</b>
To cover costs for work related education, training and travel including cross training		\$500

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

**PUBLIC WORKS DEPARTMENT BUDGET DETAIL**

<b>026.43231.4400</b>	<b>Rentals &amp; Leases</b>	CONTRACT	<b>\$157,953</b>
	Cost of lease for Mack Side- Arm refuse & recycling trucks		\$128,353
	Lease of 1 summer sidearm truck		\$29,600
<b>026.43231.4450</b>	<b>Uniform Rentals</b>	CONTRACT	<b>\$3,200</b>
<b>026.43231.5600</b>	<b>Memberships &amp; Dues</b>		<b>\$0</b>
	Increased by BoS to \$1,060.		
<b>026.43231.5610</b>	<b>Hazardous Waste Collection</b>		<b>\$0</b>
<b>026.43231.6600</b>	<b>Vehicle Maintenance</b>		<b>\$40,000</b>
	Increased by \$9,600 by Town Manager to \$49,600		
	Electrical wiring		\$5,500
	Normal tire replacement		\$6,000
	Shop supplies		\$3,100
	Regular and preventative maintenance		\$25,400
<b>026.43231.6840</b>	<b>Collection Bins</b>		<b>\$0</b>
<b>026.43231.7450</b>	<b>Replacement Equipment</b>		<b>\$0</b>
<b>Total - Solid Waste Collection (4323)</b>			<b>\$569,569</b>
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4324 - SOLID WASTE DISPOSAL			
LANDFILL OPERATIONS (POST-CLOSURE)			
<b>026.43241.3940</b>	<b>Monitoring &amp; Inspections</b>	CONTRACT	<b>\$8,280</b>
	Increased by \$6,470 by BoS to \$14,750.		
	Semi-annual landfill inspections, gas and annual settlement monitoring		\$8,280
<b>Note from DPW Director:</b> DES and EPA mandated			
<b>026.43241.3950</b>	<b>Groundwater Monitoring</b>		<b>\$20,551</b>
	Decreased by \$20,551 by BoS to \$0.		
	Landfill well monitoring tri-annually	CONTRACT	\$6,000
	Additional funding for water quality testing		\$14,551
<b>Note from DPW Director:</b> DES and EPA mandated			
<b>026.43241.4340</b>	<b>Landfill Maintenance</b>	CONTRACT	<b>\$3,000</b>
	Mowing, maintaining drainage structures, sediment pond, access road, vector/grub control, etc.		\$3,000
<b>TOTAL LANDFILL OPERATIONS (POST-CLOSURE)</b>			<b>\$31,831</b>
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TRANSPORTATION			
<b>026.43242.5310</b>	<b>Waste Tipping Fees</b>	CONTRACT	<b>\$659,833</b>

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

**PUBLIC WORKS DEPARTMENT BUDGET DETAIL**

**Decreased by \$185,690 by Town Manager to \$474,143.**

Municipal Solid Waste:		
Jan to June 2,984 tons at \$66.26 per ton		\$197,720
Jul to Dec 4069 tons at \$67.91 per ton		\$276,326

Recycling Waste Contamination Fee		
Jan to June 1,265 tons at 20% at \$185 per ton		\$46,805
Jul to Dec 1,506 tons at 20% at \$185 per ton		\$55,722

Demolition Material:		
Jan to June 621.05 tons at \$70 per ton		\$43,474
Jul to Dec 568.38 tons at \$70 per ton		\$39,787

<b>026.43242.5320</b>	<b>Waste Hauling</b>	CONTRACT	<b>\$95,631</b>
<b>Decreased by \$11,094 by Town Manager to \$84,537.</b>			

Municipal Solid Waste:		
Jan to June 140 loads at \$221.73 per load		\$31,042
July to Dec 180 loads at \$227.27 per load		\$40,909

Demolition Material:		
74 loads at \$320 per load		\$23,680

<b>TOTAL TRANSPORTATION</b>	<b>\$755,464</b>
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TRANSFER STATION

<b>026.43244.1100</b>	<b>Regular Wages</b>		<b>\$197,652</b>
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1 Transfer Station Foreman at start step (Teamster CBA)	\$61,740
1 SEA member at Grade 8 - 12 year step	\$56,248
1 SEA member at Grade 5A - 6 year step	\$44,517
1 SEA member at Grade 5A - 2 year step	\$35,147

<b>026.43244.1200</b>	<b>P/T Wages</b>		<b>\$8,981</b>
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1 Seasonal Laborer at \$14.58 per hr x 28 hrs x 22 weeks	\$8,981
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<b>026.43244.1400</b>	<b>O/T Wages</b>		<b>\$104,015</b>
<b>Increased by \$15,484 by BoS to \$119,499.</b>			

Transfer Station		
39 Saturdays coverage at 8 hrs each - 312 hrs x \$34.88 per hr x 4 employees	\$43,530	
38 Sundays coverage at 5 hrs each - 190 hrs x \$34.88 per hr x 4 employees	\$26,509	
13 Saturdays coverage at 8 hrs each - 104 hrs x \$32.41 per hr x 5 employees	\$16,853	
13 Sundays coverage at 5 hrs each - 65 hrs x \$32.41 per hr x 5 employees	\$10,533	
3 Holidays coverage at 8 hrs each - 24 hrs x \$34.88 per hr x 4 employees	\$3,348	
Misc. coverage - 100 hrs x \$32.41 per hr	\$3,241	

<b>026.43244.1950</b>	<b>Career Incentives</b>		<b>\$300</b>
<b>Increased by \$300 by BoS to \$600.</b>			

Contractual incentives for SEA members who complete Roads Scholar program. Incentive is based on level completed and ranges from \$300 to \$1,200.	\$300
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**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

**PUBLIC WORKS DEPARTMENT BUDGET DETAIL**

<b>026.43244.3910</b>	<b>Staff Development</b>	<b>\$2,800</b>
	Solid Waste Operator Certifications - 28 employees at \$50 each	\$1,400
	Weigh Master Certifications - 10 employees at \$90 each (renewed biennially)	\$900
	Other solid waste and recycling training	\$500
<b>026.43244.4100</b>	<b>Electric</b>	<b>\$8,910</b>
<b>026.43244.4110</b>	<b>Heating Fuel</b>	<b>\$1,140</b>
	Average monthly cost of \$95	\$1,140
<b>026.43244.4120</b>	<b>Water</b>	<b>\$756</b>
	Average monthly cost of \$63	\$756
<b>026.43244.4300</b>	<b>Repairs &amp; Maintenance</b>	<b>\$20,000</b>
	<b>Increased by \$20,000 by Town Manager to \$40,000.</b>	
	Routine maintenance and operation which includes interior and exterior cleaning, painting of the scale house and interior walls as needed, mechanical and routine repairs including scale house certification sediment disposal (separator by rear door is cleared up to two times a year), etc.	\$20,000
<b>026.43244.4410</b>	<b>Hired Equipment</b>	<b>\$500</b>
	Used to rent items such as a flat bed, large excavators, screeners, containers	\$500
<b>026.43244.4450</b>	<b>Uniform Rentals</b>	<b>\$2,400</b>
	CONTRACT	
<b>026.43244.6100</b>	<b>Supplies &amp; Expenses</b>	<b>\$3,500</b>
	Scale tickets, paper and cleaning supplies, tools, etc.	\$3,500
<b>026.43244.6520</b>	<b>Screening/Grinding</b>	<b>\$0</b>
	<b>Increased by Town Manager to \$5,000.</b>	
	<b>Increased by \$13,500 by BoS to \$18,500.</b>	
	Compost screening and stump grinding	\$0
	Materials removal	\$0
<b>026.43244.6600</b>	<b>Vehicle Maintenance</b>	<b>\$17,000</b>
<b>026.43244.7400</b>	<b>New Equipment</b>	<b>\$0</b>
<b>026.43244.7450</b>	<b>Replacement Equipment</b>	<b>\$0</b>
<b>TOTAL TRANSFER STATION</b>		<b>\$367,954</b>
<b>Total - Solid Waste Disposal (4324)</b>		<b>\$1,155,249</b>

4326 - SEWAGE COLLECTION & DISPOSAL

REPAIRS & MAINTENANCE

**TOWN OF HAMPTON  
2020 OPERATING BUDGET  
GENERAL FUND**

Updated: 12/17/19

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**PUBLIC WORKS DEPARTMENT BUDGET DETAIL**

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<b>026.43261.4330</b>	<b>Sewer Line Maintenance</b>	<b>\$100,000</b>
	I/I and manhole rehab	\$100,000
<b>026.43261.6100</b>	<b>Supplies &amp; Expenses</b>	<b>\$15,000</b>
	Supplies, tools and equipment (shovels, brooms, spray paint, barricades, etc.)	\$15,000
<b>TOTAL REPAIRS &amp; MAINTENANCE</b>		<b>\$115,000</b>
4326 - SEWER TREATMENT		
<b>026.43262.4130</b>	<b>Exeter Sewer Agreement</b>	<b>\$59,091</b>
	Annual charge paid to the Town of Exeter for sewer users in the Warner Lane area	\$59,091
<b>026.43262.4330</b>	<b>WWTP Maintenance</b>	<b>\$55,000</b>
	Routine facilities maintenance on more than 675 pieces of equipment at the Wastewater Treatment Plant and 15 pump stations including doors, windows, pumps, fans, lights, heaters, gear boxes, generators, alarms, control panels, etc.	\$50,000
	Electrical repairs	\$5,000
<b>TOTAL SEWER TREATMENT</b>		<b>\$114,091</b>
<b>Total - Sewage Collection &amp; Disposal (4326)</b>		<b>\$229,091</b>
<b>Total - D - Municipal Sanitation</b>		<b>\$3,503,623</b>
<b>Grand Total - Public Works (C &amp; D)</b>		<b>\$5,626,718</b>

TOWN OF HAMPTON  
GENERAL FUND  
2019 OPERATING BUDGET  
BOARD OF SELECTMEN ADJUSTMENT SUMMARY

					1/16/20
Acct. #	Description	BoS Amount	Bud Comm Amount	Adjustment	Department
<b>Operating Budget Grand Total Submitted By Board of Selectmen</b>					\$28,355,685
<b>Town Manager Adjustments:</b>					
026-43111-4400	HSB - Rentals & Leases	\$76,750	\$43,401	-\$33,349	Public Works
				\$0	
<b>Grand Total Adjustments</b>					-\$33,349
<b>Operating Budget Grand Total Submitted to Legislative Body</b>					\$28,322,336
Percent Increase from 2019 Budget					2.64%
2020 Default Budget Amount					\$28,335,036

**TOWN OF HAMPTON  
GENERAL FUND  
2019 OPERATING BUDGET  
BOARD OF SELECTMEN ADJUSTMENT SUMMARY**

						11/5/19
Acct. #	Description	Town Manager Amount	BoS Amount	Adjustment	Department	
<b>Operating Budget Grand Total Submitted By Town Manager</b>						\$28,021,028
<b>Town Manager Adjustments:</b>						
007-41401-1200	ERV - P/T Wages	\$49,068	\$44,770	-\$4,298	Town Clerk	
000-41552-2200	PA - Social Security	\$351,278	\$352,033	\$755	Personnel Administration	
000-41552-2250	PA - Medicare	\$177,665	\$177,841	\$176	Personnel Administration	
000-41552-2300	PA - Retirement (Group 1)	\$505,266	\$508,035	\$2,769	Personnel Administration	
000-41969-2100	MI - Health Insurance	\$2,618,622	\$2,917,825	\$299,203	Municipal Insurance	
026-43111-1100	HSB - Regular Wages	\$1,110,454	\$1,118,861	\$8,407	Public Works	
026-43111-1200	HSB - P/T Wages	\$83,199	\$74,879	-\$8,320	Public Works	
026-43111-8100	HSB - Federal Storm Water Re	\$10,000	\$8,840	-\$1,160	Public Works	
026-43122-4300	HSB - Repairs & Maintenance	\$86,305	\$105,639	\$19,334	Public Works	
026-43122-4410	HSB - Hired Equipment	\$15,700	\$16,200	\$500	Public Works	
026-43124-7330	HSB - Sidewalks	\$5,000	\$0	-\$5,000	Public Works	
026-43231-1950	SWC - Career Incentives	\$600	\$1,200	\$600	Public Works	
026-43231-5600	SWC - Membership Dues	\$0	\$1,060	\$1,060	Public Works	
026-43241-3940	LO - Monitoring & Inspection	\$8,280	\$14,750	\$6,470	Public Works	
026-43241-3950	LO - Groundwater Monitoring	\$20,551	\$0	-\$20,551	Public Works	
026-43244-1400	TS - O/T Wages	\$104,015	\$119,499	\$15,484	Public Works	
026-43244-1950	TS - Career Incentives	\$300	\$600	\$300	Public Works	
026-43244-6520	TS - Screening & Grinding	\$5,000	\$18,500	\$13,500	Public Works	
030-45501-2100	LY - Health Insurance	\$90,527	\$95,954	\$5,427	Library	
				\$0		
<b>Grand Total Adjustments</b>						\$334,656
<b>Operating Budget Grand Total Submitted to Budget Committee</b>						\$28,355,685
Percent Increase from 2019 Budget						2.76%
2020 Default Budget Amount						\$28,360,531

**TOWN OF HAMPTON  
GENERAL FUND  
2019 OPERATING BUDGET  
TOWN MANAGER ADJUSTMENT SUMMARY**

					9/5/19
Acct. #	Description	Requested Amount	Town Manager Amount	Adjustment	Department
<b>Budget Grand Total Submitted By Departments, Elected Officials, Committees and Boards</b>					<b>\$28,444,327</b>
<b>Town Manager Adjustments:</b>					
000-41552-2200	PA - Social Security	\$351,433	\$351,278	-\$155	Personnel Administration
000-41552-2250	PA - Medicare	\$178,118	\$177,665	-\$453	Personnel Administration
000-41552-2300	PA - NH Retirement (Group 1)	\$505,545	\$505,266	-\$279	Personnel Administration
000-41552-2320	PA - NH Retirement (Police)	\$958,436	\$954,820	-\$3,616	Personnel Administration
000-41552-2330	PA - NH Retirement (Fire)	\$968,378	\$963,545	-\$4,833	Personnel Administration
021-41951-1100	CM - Regular Wages	\$47,840	\$43,648	-\$4,192	Cemetery
021-41951-1200	CM - PT Wages	\$72,280	\$61,360	-\$10,920	Cemetery
021-41951-1400	CM - OT Wages	\$8,970	\$0	-\$8,970	Cemetery
021-41951-2100	CM - Health Insurance	\$17,450	\$500	-\$16,950	Cemetery
021-41951-2200	CM - Social Security	\$8,004	\$6,510	-\$1,494	Cemetery
021-41951-2250	CM - Medicare	\$1,872	\$1,523	-\$349	Cemetery
021-41951-2300	CM - NH Retirement	\$5,344	\$4,875	-\$469	Cemetery
021-41951-3300	CM - Contracted Services	\$29,000	\$3,000	-\$26,000	Cemetery
021-41951-4100	CM - Electric	\$800	\$750	-\$50	Cemetery
021-41951-4110	CM - Heating Fuel	\$2,000	\$1,500	-\$500	Cemetery
021-41951-4300	CM - Repairs & Maintenance	\$6,500	\$3,000	-\$3,500	Cemetery
021-41951-6100	CM - Supplies & Expenses	\$12,350	\$2,500	-\$9,850	Cemetery
021-41951-6350	CM - Gasoline	\$2,439	\$2,347	-\$92	Cemetery
021-41951-7340	CM - Cemetery Improvements	\$5,000	\$1	-\$4,999	Cemetery
021-41951-7450	CM - Replacement Equipment	\$9,200	\$5,500	-\$3,700	Cemetery
023-42101-1400	PD - OT Wages	\$18,300	\$5,500	-\$12,800	Police
023-42101-6150	PD - Computer Support	\$42,100	\$37,950	-\$4,150	Police
023-42102-6100	PD - Supplies & Expenses	\$5,375	\$4,000	-\$1,375	Police
023-42103-1400	PD - OT Wages	\$61,921	\$55,000	-\$6,921	Police
023-42103-1920	PD - Vacation Coverage	\$150,000	\$157,000	\$7,000	Police
024-42202-1460	FD - OT Callback	\$15,000	\$13,000	-\$2,000	Fire
024-42202-1910	FD - Sick Leave Wages	\$61,893	\$50,000	-\$11,893	Fire
024-42202-4920	FD - Protective Clothing	\$16,909	\$15,500	-\$1,409	Fire
024-42202-6870	FD - Technical Hazards Expens	\$21,750	\$10,000	-\$11,750	Fire
024-42202-7400	FD - New Equipment	\$4,000	\$0	-\$4,000	Fire
024-42202-7450	FD - Replacement Equipment	\$14,400	\$8,000	-\$6,400	Fire
024-42203-1400	FD - OT Wages	\$3,471	\$1,300	-\$2,171	Fire
024-42203-6100	FD - Supplies & Expenses	\$6,924	\$4,000	-\$2,924	Fire
024-42204-8100	FD - Training & Recruitment	\$47,478	\$35,503	-\$11,975	Fire
024-42205-7450	FD - Replacement Equipment	\$18,000	\$0	-\$18,000	Fire
024-42208-4100	FD - Electric	\$39,774	\$34,975	-\$4,799	Fire
024-42208-6300	FD - Building Maintenance	\$42,482	\$38,200	-\$4,282	Fire
024-42208-6305	FD - Pier Maintenance	\$4,975	\$2,000	-\$2,975	Fire
026-43161-4090	SL - Traffic Light Repairs	\$40,000	\$16,500	-\$23,500	Street Lighting
026-43111-4110	HSB - Heating Fuel	\$20,632	\$17,500	-\$3,132	Public Works
026-43212-4110	WWTP - Heating Fuel	\$37,750	\$30,162	-\$7,588	Public Works
026-43231-6600	SWC - Vehicle Maintenance	\$40,000	\$49,600	\$9,600	Public Works
026-43242-5310	WT - Waste Tipping	\$659,833	\$474,143	-\$185,690	Public Works
026-43242-5320	WT - Waste Hauling	\$95,631	\$84,537	-\$11,094	Public Works
026-43244-4300	TS - Repairs & Maintenance	\$20,000	\$40,000	\$20,000	Public Works
026-43244-6520	TS - Screening/Grinding	\$0	\$5,000	\$5,000	Public Works
027-44142-1400	HS - OT Wages	\$5,500	\$3,000	-\$2,500	Animal Control
027-44142-6100	HS - Supplies & Expenses	\$5,000	\$3,500	-\$1,500	Animal Control
028-44411-6100	WL - Supplies & Expenses	\$1,900	\$400	-\$1,500	Welfare
029-45202-6500	CR - Grounds & Fields	\$25,850	\$15,350	-\$10,500	Parks & Recreation
029-45206-6500	CR - Grounds & Fields	\$6,700	\$0	-\$6,700	Parks & Recreation

TOWN OF HAMPTON  
GENERAL FUND  
2019 OPERATING BUDGET  
TOWN MANAGER ADJUSTMENT SUMMARY

					9/5/19
Acct. #	Description	Requested Amount	Town Manager Amount	Adjustment	Department
				\$0	
	<b>Grand Total Adjustments</b>				-\$423,299
	<b>Operating Budget Grand Total Submitted to Board of Selectmen</b>				\$28,021,028
				Percent Increase from 2019 Budget	1.54%
				2020 Default Budget Amount	\$28,026,569

TOWN OF HAMPTON  
GENERAL FUND  
REVENUE BUDGET  
FISCAL YEAR 2020

							11/4/19
ACCT. #	ACCOUNT NAME	2018	2019		2020		%
		ACTUAL	BUDGET	REVISED	TOWN	BOARD	CHG.
		12/31/2018		REVENUES	MANAGER	OF	Board of Selectmen
				MS 4 9/1/2019		SELECTMEN	vs. 2019 BUDGET
<b>TAXES</b>							
Taxes							
31201 0000 4020	Land Use Change Tax	0	0	0	0	0	NA
31851 0000 4030	Yield Taxes	1,656	0	0	0	0	NA
31861 0000 4090	Payment in Lieu of Taxes	240,000	240,000	240,000	240,000	240,000	0.0%
31871 0000 4100	Excavation Tax	0	0	0	0	0	NA
Subtotal:		241,656	240,000	240,000	240,000	240,000	0.0%
Interest & Penalties on Taxes							
31901 0000 4160	Interest on Taxes	262,104	330,000	230,000	250,000	230,000	-30.3%
31903 0000 4300	Land Use Change Tax Interest	0	0	0	0	0	NA
Subtotal:		262,104	330,000	230,000	250,000	230,000	-30.3%
<b>LICENSES, PERMITS &amp; FEES</b>							
Business Licenses & Permits							
32101 0000 5710	Permits & Fees	1,100	1,400	1,100	1,100	1,100	-21.4%
32102 0000 5700	FD Permits	7,124	8,500	4,601	6,000	4,600	-45.9%
32104 0000 5100	UCC Filings	5,235	3,000	3,700	4,000	3,700	23.3%
Subtotal:		13,459	12,900	9,401	11,100	9,400	-27.1%
Motor Vehicle Permit Fees							
32203 0000 5250	Motor Vehicle Permits	3,696,096	3,500,000	3,827,000	3,650,000	3,800,000	8.6%
32203 0000 5260	Title Applications	8,488	8,000	8,464	7,800	8,400	5.0%
32203 0000 5270	State MV Transactions	74,238	75,000	81,000	80,000	80,000	6.7%
Subtotal:		3,778,822	3,583,000	3,916,464	3,737,800	3,888,400	8.5%
Building Permits							

TOWN OF HAMPTON  
GENERAL FUND  
REVENUE BUDGET  
FISCAL YEAR 2020

							11/4/19
ACCT. #	ACCOUNT NAME	2018	2019		2020		%
		ACTUAL	BUDGET	REVISED	TOWN	BOARD	CHG.
		12/31/2018		REVENUES	MANAGER	OF	Board of Selectmen
				MS 4 9/1/2019		SELECTMEN	vs. 2019 BUDGET
32301 0000 5500	Building Inspection Permits	275,430	290,000	282,745	230,000	285,000	-1.7%
	Subtotal:	275,430	290,000	282,745	230,000	285,000	-1.7%
	Other Licenses, Permits & Fees						
32901 0000 5600	Dog Licenses	19,094	20,000	19,774	10,000	20,000	0.0%
32905 0000 5610	Vital Statistics	5,371	5,000	5,041	5,000	5,000	0.0%
32909 0000 5630	Fish & Game Registration	376	1,000	1,800	1,800	1,000	0.0%
32909 0000 5690	Misc. - Lic., Permits & Fees	16,730	18,000	9,610	12,000	9,500	-47.2%
	Subtotal:	41,571	44,000	36,225	28,800	35,500	-19.3%
	From Federal Government						
33199 0000 6000	Federal Revenues/Grants	0	0	0	0	0	NA
33199 0000 6005	Federal Grants - Subgranted	0	0	0	0	0	NA
	Subtotal:	0	0	0	0	0	NA
<b>STATE SOURCES</b>							
	State Sources						
33511 0000 6010	Shared Revenue	0	0	0	0	0	NA
33521 0000 6011	Meals & Rooms Tax Distribution	775,469	700,000	772,832	750,000	772,000	10.3%
33531 0000 6030	Highway Block Grant	318,170	319,764	322,011	305,000	322,000	0.7%
33541 0000 6040	Water Pollution Grant	200,529	177,480	175,303	185,000	170,822	-3.8%
	Subtotal:	1,294,168	1,197,244	1,270,146	1,240,000	1,264,822	5.6%
	Other (Including Railroad Tax)						
33591 0000 6090	Other State Revenues	0	12,464	0	12,464	0	-100.0%
33599 0000 6110	Railroad Tax	0	0	0	0	0	NA
33599 0000 6120	Misc. State Reimbursements	97,707	0	9,653	0	9,653	NA
	Subtotal:	97,707	12,464	9,653	12,464	9,653	-22.6%



TOWN OF HAMPTON  
GENERAL FUND  
REVENUE BUDGET  
FISCAL YEAR 2020

								11/4/19
ACCT. #	ACCOUNT NAME	2018	2019		2020		%	
		ACTUAL	BUDGET	REVISED	TOWN	BOARD	CHG.	
		12/31/2018		REVENUES	MANAGER	OF	Board of Selectmen	
				MS 4 9/1/2019	SELECTMEN	vs. 2019 BUDGET		
<b>Other Charges</b>								
34093 0000 8450	Parking Lot Revenues	503,019	480,000	594,571	500,000	550,000	14.6%	
34093 0000 8460	Parking Lots - Summer Leases	52,791	53,000	52,625	53,000	53,000	0.0%	
34093 0000 8470	Parking Lots - Winter Leases	2,040	200	538	450	500	150.0%	
	Parking Lot 20% to Reserve	-111,570	-106,600	-129,547	-110,700	-120,700	13.2%	
	Subtotal:	446,280	426,600	518,187	442,750	482,800	13.2%	
<b>MISCELLANEOUS REVENUES</b>								
<b>Sale of Municipal Property</b>								
35011 0000 8110	Cemetery Lot Sales	0	0	0	0	0	NA	
35011 0000 8200	Sale of Town Property	1,075	0	0	0	0	NA	
	Subtotal:	1,075	0	0	0	0	NA	
<b>Interest on Investments</b>								
35021 0000 8300	Interest on Deposits	85,748	35,000	96,000	80,000	90,000	157.1%	
	Subtotal:	85,748	35,000	96,000	80,000	90,000	157.1%	
<b>Other</b>								
35032 0000 8530	Land Rent	160,764	160,000	154,822	160,000	150,000	-6.3%	
35032 0000 8600	Lease of Town Property	0	0	0	0	0	NA	
35032 0000 8880	Franchise Fees	0	0	0	0	0	NA	
35041 0000 8580	District Court Fines	49,442	35,000	29,000	20,000	30,000	-14.3%	
35062 0000 8650	Other Dividends	3,804	2,500	2,475	3,300	2,500	0.0%	
35082 0000 7100	Donations	0	0	0	0	0	NA	
							NA	
35062 0000 8600	Workers' Comp. Dividends	0	0	0	0	0	NA	
35062 0000 8650	Other Dividends	0	0	0	0	0	NA	
35064 0000 8660	Health Insurance Reimb.	0	0	0	0	0	NA	
35066 0000 8670	Other Insurance Reimb.	500	0	1,000	0	0	NA	

TOWN OF HAMPTON  
GENERAL FUND  
REVENUE BUDGET  
FISCAL YEAR 2020

							11/4/19
ACCT. #	ACCOUNT NAME	2018	2019		2020		%
		ACTUAL	BUDGET	REVISED	TOWN	BOARD	CHG.
		12/31/2018		REVENUES MS 4 9/1/2019	MANAGER	OF SELECTMEN	Board of Selectmen vs. 2019 BUDGET
35066 0000 8680	Workers' Comp. Reimb.	0	0	224,914	0	0	NA
	Subtotal:	214,510	197,500	412,211	183,300	182,500	-7.6%
<b>INTERFUND OPERATING TRANSFERS IN</b>							
38151 0000 9200	Withdrawal from Capital Res.	0	0	0	0	0	NA
39121 0000 9150	Spec Rev Funds	0	0	0	0	0	NA
39161 0000 9100	Cemetery Burial Fund	20,854	0	0	0	0	NA
39161 0000 9250	Real Estate Trust Income	850,025	650,000	695,570	575,000	650,000	0.0%
	Subtotal:	870,879	650,000	695,570	575,000	650,000	0.0%
<b>OTHER FINANCING SOURCES</b>							
	Proceeds from Long-Term Notes						
39341 0000 9000	Debt Issuance	0	0	0	0	0	NA
	Subtotal:	0	0	0	0	0	NA
	<b>Grand Total - General Fund</b>	8,404,889	7,684,808	8,650,157	7,876,189	8,346,075	8.6%
				Budget Change '20 vs. '19	\$661,267		

TOWN OF HAMPTON  
GENERAL FUND  
REVENUE BUDGET  
FISCAL YEAR 2019

11/4/19

**REVENUE BUDGET DETAIL**

**TAXES**

**Taxes**

31201.0000.4020 Land Use Change Tax	Tax assessed for development of land in Current Use (10% of value)
31851.0000.4030 Yield Taxes	Taxes paid on the cutting of timber (10% of stump value)
31861.0000.4090 Payment in Lieu of Taxes	Payments made in lieu of property tax payments/NextEra settlement
31871.0000.4100 Excavation Tax	Taxes paid on dirt excavation (\$0.06 per cubic yard)

**Interest & Penalties on Taxes**

31901.0000.4160 Interest on Taxes	Interest paid on unpaid property taxes
31903.0000.4300 Land Use Change Tax Interest	Interest paid on unpaid land use change tax

**LICENSES, PERMITS & FEES**

**Business Licenses & Permits**

32101.0000.5710 Permits & Fees	A variety of permits for such activities as dance halls, pool tables, taxis, etc.
32102.0000.5700 FD Permits	Fees collected for the issuance of various fire related permits such as burn, assembly, etc.
32104.0000.5100 UCC Filings	Uniform Commercial Code fees for registration of commercial vehicles

**Motor Vehicle Permit Fees**

32203.0000.5250 Motor Vehicle Permits	Motor vehicle registration fees paid for cars, trucks, etc.
32203.0000.5260 Title Applications	Fees paid to acquire titles for motor vehicles
32203.0000.5270 State MV Transactions	Fees charged by Clerk to conduct each transaction (fees established by State)

**Building Permits**

32301.0000.5500 Building Inspection Permits	Revenues received for the issuance of building permits
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**Other Licenses, Permits & Fees**

32901.0000.5600 Dog Licenses	Fees collected for the issuance of licenses for dogs, kennels, etc.
32905.0000.5610 Vital Statistics	Fees received for vital statistic records, births, deaths, etc.
32909.0000.5630 Fish & Game Registration	Fees received for Fish & Game Registrations
32909.0000.5690 Misc. - Lic., Permits & Fees	Miscellaneous revenues collected by Town Clerk

**From Federal Government**

33199.0000.6000 Federal Revenues/Grants	Various Federal grants (i.e. Homeland Security). Unanticipated so not considered income due to no associated budgeted expense
33199.0000.6005 Federal Grants - Sub granted	

**STATE SOURCES**

**State Sources**

33511.0000.6010 Shared Revenue	Town's share of Business Profits Tax paid to the Town by the State
33521.0000.6011 Meals & Rooms Tax	Revenues derived from State for rooms & meals tax
33531.0000.6030 Highway Block Grant	Portion of gas tax collected by the State and given to the Town for road improvements
33541.0000.6040 Water Pollution Grant	State portion of water pollution (WWTP)

**Other (Including Railroad Tax)**

33591.0000.6090 Other State Revenues	State allocation to support Radiological Emergency Preparedness (REP) Program
33599.0000.6110 Railroad Tax	Tax paid on railroad stock - Hampton receiving minimum funds
33599.0000.6120 Misc. State Reimbursements	Misc. state grants - unbudgeted. DRED reimbursements come in as "Dept Income"

**CHARGES FOR SERVICES**

**Income From Departments**

34011.0000.7010 PD - Monthly Receipts	Receipts from various services provided ( i.e. pistol permits, animal release, fingerprints, etc.)
34011.0000.7020 PD - Parking Tickets	Revenues derived from local parking violations
34011.0000.7030 PD - Report Copies	Receipts for providing copies of incident reports to persons or insurance companies
34011.0000.7040 PD - School Res. Officer	Revenues from schools to offset cost of School Resource Officers
34011.0000.7150 PD - False Alarm Fees	Fines paid for (excessive) false alarms billed in December
34011.0000.7012 FD - Monthly Receipts	Revenues from the billing of oxygen use & START reimbursements

TOWN OF HAMPTON  
GENERAL FUND  
REVENUE BUDGET  
FISCAL YEAR 2019

11/4/19

**REVENUE BUDGET DETAIL**

34011.0000.7014 FD - Report Copies	Receipts for providing copies of incident reports to persons or insurance companies
34011.0000.7160 FD - Dispatch Revenue	Revenues from Hampton Falls for providing dispatch services
34011.0000.7013 PW - Monthly Receipts	Fees collected for a variety of services, copies, etc. provided by the department
34011.0000.7210 PW - Sludge	Revenues collected from sale of sludge coupons
34011.0000.7220 PW - Sewer Permits	Sewer entrance/connection fees
34011.0000.7230 PW - Transfer Station	Fees collected for use of the Transfer Station
34011.0000.7240 PW - Transfer Station (billed)	Fees collected via billing for use of the Transfer Station
34011.0000.7245 PW - Recycled Materials	Money received for Recycled Materials
34011.0000.7250 PW - Driveway Permits	Permit fee
34011.0000.7260 PW - Trench Permits	Permit fee
34011.0000.7300 Public Assistance	Recovery of funds expended on behalf of welfare recipients
34011.0000.7400 Planning Board	Fees collected for review of plans, filing, copies, etc.
34011.0000.7410 Zoning Board	Revenues collected to cover the cost of appeals filed in land use and building code cases
34011.0000.7600 Wif/Eld Lien Recoveries	Funds recovered from items previously liened (elderly and/or hardship liens)
34011.0000.7800 Assessing Dept.	Fees charged for copies
34011.0000.7810 Interest & Penalties	Revenues earned from interest and penalties (i.e. interest on a welfare and/or hardship lien)
34011.0000.7820 Town Office Income	Fees for copies, sales of books, etc.
34011.0000.7830 Leased Land Closing Costs	Fees collected in conjunction with the sale of leased property
34011.0000.7840 Legal Review	Fees collected in conjunction with Legal Review by the Town Attorney
34011.0000.7850 Misc. Income	Income that does not fall into a category above
34011.0000.7851 Misc. Income (billed)	Income that does not fall into a category above which is billed
34011.0000.8100 Cemetery Income	Revenues from grave markers, headstones and urn burials
34031.0000.8020 Rye Sewer Agreement	Revenues received for Rye's use of Hampton's sewer system (based on flow rates)

Other Charges

34093.0000.8450 Parking Lot Revenues	Proceeds from parking lots
34093.0000.8460 Parking Lots - Summer Leases	Leases for the summer season in any of the 3 Town lots at the beach
34093.0000.8470 Parking Lots - Winter Leases	Monthly leases of spots in the Ashworth Avenue Lot over the winter

**MISCELLANEOUS REVENUES**

Sale of Municipal Property

35011.0000.8110 Cemetery Lot Sales	As a result of WA#30 passing in 2015 these funds are now sent directly to the Trustees
35011.0000.8200 Sale of Town Property	Revenues collected from auction or any other appropriate item

Interest on Investments

35021.0000.8300 Interest on Deposits	Interest earned on Town deposits
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Other

35032.0000.8530 Land Rent	Rental revenue from the leasing of Town owned land
35032.0000.8600 Lease of Town Property	Seawall Lease
35032.0000.8880 Franchise Fees	Cable television franchise fees. Town no longer receives a portion of these
35041.0000.8580 District Court Fines	Fines assessed by the Court for violation of Town ordinances
35082.0000.7100 Donations	Money donated to the Town or any specific department
35062.0000.8600 Workers' Comp. Dividends	Return of town contributions of previous years with interest
35062.0000.8650 Other Dividends	Nothing projected
35064.0000.8660 Health Insurance Reimb.	From HealthTrust
35066.0000.8670 Other Insurance Reimb.	Reimbursements we may receive from insurance company
35066.0000.8680 Workers' Comp. Reimb.	Nothing projected

**INTERFUND OPERATING TRANSFERS IN**

38151.0000.9200 Withdrawal from Capital Res.	Funds transferred from reserves contingent on warrant articles
39121.0000.9150 Spec Rev Funds	Transfer from Other Funds (Recreation for example)
39161.0000.9100 Cemetery Burial Fund	Income from Perpetual Care, Cemetery Burial, Poor Funds
39161.0000.9250 Real Estate Trust Income	Interest income on Real Estate Trust Funds

**OTHER FINANCING SOURCES**

Proceeds from Long-Term Notes

39341.0000.9000 Debt Issuance	General Obligation Bond proceeds, reported in year WA passed
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**TOWN OF HAMPTON  
GENERAL FUND  
DEFAULT BUDGET  
FISCAL YEAR 2020**

				<b>2019</b>	<b>2020</b>	<b>DEFAULT</b>	<b>%</b>
<b>ACCT. #</b>	<b>DESCRIPTION</b>			<b>BUDGET</b>	<b>B.O.S.</b>	<b>BUDGET</b>	<b>CHG.</b>
<b>(A)</b>	<b>(B)</b>			<b>(D)</b>	<b>(E)</b>	<b>(F)</b>	<b>(G)</b>
				<b>F vs. D</b>			
<b>A- GENERAL GOVERNMENT</b>							
4130 - EXECUTIVE							
BOARD OF SELECTMEN							
001	41301	1300	EX - Elected Official's Wages	15,000	15,000	15,000	0.00%
001	41301	6100	EX - Supplies & Expenses	1,300	1,300	1,300	0.00%
			Subtotal Board of Selectmen	16,300	16,300	16,300	0.00%
TOWN MANAGER							
002	41302	1100	EX - Regular Wages	269,679	270,533	270,533	0.32%
002	41302	1200	EX - P/T Wages	6,000	6,000	6,000	0.00%
002	41302	1400	EX - O/T Wages	1,600	1,600	1,600	0.00%
002	41302	3910	EX - Staff Development	6,500	7,000	6,500	0.00%
002	41302	6100	EX - Supplies & Expenses	7,850	7,850	7,850	0.00%
002	41302	8750	EX - Motor Vehicle Allowance	450	450	450	0.00%
			Subtotal Town Manager	292,079	293,433	292,933	0.29%
BUDGET COMMITTEE							
003	41304	1200	EX - P/T Wages	2,500	2,500	2,500	0.00%
003	41304	3230	EX - Legal Expenses	2,000	2,000	2,000	0.00%
003	41304	3910	EX - Staff Development	300	300	300	0.00%
003	41304	6100	EX - Supplies & Expenses	350	350	350	0.00%
			Subtotal Budget Committee	5,150	5,150	5,150	0.00%
TRUSTEES OF THE TRUST FUNDS							
004	41305	1200	EX - P/T Wages	570	570	570	0.00%
004	41305	6100	EX - Supplies & Expenses	430	430	430	0.00%
			Subtotal Trustees of the Trust Funds	1,000	1,000	1,000	0.00%
			<b>Total - Executive (4130)</b>	<b>314,529</b>	<b>315,883</b>	<b>315,383</b>	<b>0.27%</b>
4140 - ELECTION, REGISTRATION & VITAL STATISTICS							
TOWN CLERK							
007	41401	1100	ERV - Regular Wages	84,143	86,423	86,423	2.71%
007	41401	1200	ERV - P/T Wages	39,128	44,770	43,816	11.98%
007	41401	1300	ERV - Elected Official's Wage	61,993	63,245	61,993	0.00%
007	41401	1400	ERV - O/T Wages	6,250	7,250	6,250	0.00%
007	41401	3420	ERV - Computer Support	9,577	10,014	9,577	0.00%
007	41401	3910	ERV - Staff Development	1,550	2,000	1,550	0.00%
007	41401	4300	ERV - Repairs & Maintenance	1,000	2,000	1,000	0.00%

**TOWN OF HAMPTON  
GENERAL FUND  
DEFAULT BUDGET  
FISCAL YEAR 2020**

				<b>2019</b>	<b>2020</b>	<b>DEFAULT</b>	<b>%</b>
<b>ACCT. #</b>		<b>DESCRIPTION</b>		<b>BUDGET</b>	<b>B.O.S.</b>	<b>BUDGET</b>	<b>CHG.</b>
<b>(A)</b>		<b>(B)</b>		<b>(D)</b>	<b>(E)</b>	<b>(F)</b>	<b>(G)</b>
				<b>F vs. D</b>			
007	41401	6100	ERV - Supplies & Expenses	8,275	9,840	8,275	0.00%
			Subtotal Town Clerk	211,916	225,542	218,884	3.29%
<b>VOTER REGISTRATION</b>							
008	41402	1200	ERV - P/T Wages	534	1,240	1,085	103.18%
008	41402	1300	ERV - Elected Officials' Wages	4,300	4,300	4,300	0.00%
008	41402	6100	ERV - Supplies & Expenses	700	700	700	0.00%
008	41402	7400	ERV - New Equipment	1	1	1	NA
			Subtotal Voter Registration	5,535	6,241	6,086	9.95%
<b>ELECTION ADMINISTRATION</b>							
009	41403	1200	ERV - P/T Wages	12,915	20,900	18,288	41.60%
009	41403	1300	ERV - Moderator's Wages	1,000	1,000	1,000	0.00%
009	41303	3600	ERV - Town Meeting Expenses	4,200	3,550	3,550	-15.48%
009	41403	6100	ERV - Supplies & Expenses	20,675	22,925	22,925	10.88%
			Subtotal Election Administration	38,790	48,375	45,763	17.98%
			<b>Total - Election (4140)</b>	<b>256,241</b>	<b>280,158</b>	<b>270,733</b>	<b>5.66%</b>
<b>4150 - FINANCIAL ADMINISTRATION</b>							
<b>FINANCE DEPARTMENT</b>							
011	41501	1100	FA - Regular Wages	227,711	232,773	232,773	2.22%
011	41501	1200	FA - P/T Wages	24,386	25,381	25,381	4.08%
011	41501	1300	FA - Elected Official's Wages	19,380	19,380	19,380	0.00%
011	41501	1400	FA - O/T Wages	1,784	1,500	1,784	0.00%
011	41501	3210	FA - Registry of Deeds	4,100	4,100	4,100	0.00%
011	41501	3300	FA - Contracted Services	4,000	6,500	4,000	0.00%
011	41501	3910	FA - Staff Development	900	650	900	0.00%
011	41501	4300	FA - Repairs & Maintenance	12,910	12,338	12,910	0.00%
011	41501	4400	FA - Postage Meter Rental	2,916	2,916	2,916	0.00%
011	41501	6100	FA - Supplies & Expenses	13,285	14,225	13,285	0.00%
011	41501	6250	FA - Postage	39,300	37,450	39,300	0.00%
011	41501	6900	FA - Bank Service Charges	30,000	32,000	30,000	0.00%
011	41501	7450	FA - Replacement Equipment	1,000	1,000	1,000	0.00%
011	41501	8150	FA - Public Notices/Advertising	2,400	2,400	2,400	0.00%
			Subtotal Finance Department	384,073	392,613	390,129	1.58%
<b>AUDIT</b>							
000	41502	3010	FA - Audit Services	31,800	29,000	31,800	0.00%
			Subtotal Audit	31,800	29,000	31,800	0.00%
<b>ASSESSING</b>							

**TOWN OF HAMPTON  
GENERAL FUND  
DEFAULT BUDGET  
FISCAL YEAR 2020**

				<b>2019</b>	<b>2020</b>	<b>DEFAULT</b>	<b>%</b>
<b>ACCT. #</b>				<b>BUDGET</b>	<b>B.O.S.</b>	<b>BUDGET</b>	<b>CHG.</b>
<b>(A)</b>				<b>(D)</b>	<b>(E)</b>	<b>(F)</b>	<b>(G)</b>
<b>DESCRIPTION</b>							<b>F vs. D</b>
<b>(B)</b>							
012	41503	1100	FA - Regular Wages	142,394	89,076	143,101	0.50%
012	41503	1200	FA - P/T Wages	24,912	0	24,912	0.00%
012	41503	3300	FA - Contracted Services	100,000	155,250	100,000	0.00%
012	41503	3301	FA - Mapping	9,300	9,600	9,300	0.00%
012	41503	6100	FA - Supplies & Expenses	8,597	9,197	8,597	0.00%
012	41503	6160	FA - Data Processing	12,420	19,590	12,420	0.00%
012	41503	8750	FA - Motor Vehicle Allowance	2,000	1,500	2,000	0.00%
			Subtotal Assessing	299,623	284,213	300,330	0.24%
<b>TAX COLLECTION</b>							
013	41504	1100	FA - Regular Wages	38,850	40,439	40,439	4.09%
013	41504	1200	FA - P/T Wages	1,313	700	1,313	0.00%
013	41504	1300	FA - Elected Official's Wage	57,661	59,391	57,661	0.00%
013	41504	3250	FA - Tax Liens/Instruments	2,700	2,700	2,700	0.00%
013	41504	3910	FA - Staff Development	400	400	400	0.00%
013	41504	6100	FA - Supplies & Expenses	4,500	4,500	4,500	0.00%
			Subtotal Tax Collection	105,424	108,130	107,013	1.51%
<b>MANAGEMENT INFORMATION SYSTEMS (MIS)</b>							
014	41506	1100	FA - Regular Wages	117,894	119,475	119,475	1.34%
014	41506	1400	FA - O/T Wages	9,428	9,000	9,428	0.00%
014	41506	3910	FA - Staff Development	5,200	3,500	5,200	0.00%
014	41506	4300	FA - Repairs & Maintenance	20,400	7,599	20,400	0.00%
014	41506	6100	FA - Supplies & Expenses	10,650	7,650	10,650	0.00%
014	41506	6150	FA - Computer Support	22,400	31,869	22,400	0.00%
014	41506	7400	FA - New Equipment	2,600	2,600	2,600	0.00%
014	41506	7450	FA - Replacement Equipment	33,750	45,500	33,750	0.00%
014	41506	8750	FA - Motor Vehicle Allowance	1,000	600	1,000	0.00%
			Subtotal Management Information Systems	223,323	227,793	224,903	0.71%
			<b>Total - Financial Administration (4150)</b>	<b>1,044,243</b>	<b>1,041,749</b>	<b>1,054,175</b>	<b>0.95%</b>
<b>4153 - LEGAL</b>							
<b>TOWN ATTORNEY'S OFFICE</b>							
016	41531	1100	LE - Regular Wages	105,196	106,161	106,161	0.92%
016	41531	1200	LE - P/T Wages	17,576	19,417	19,417	10.47%
016	41531	3910	LE - Staff Development	750	750	750	0.00%
016	41531	6100	LE - Supplies & Expenses	7,045	7,045	7,045	0.00%
016	41531	8750	LE - Motor Vehicle Allowance	1,000	1,000	1,000	0.00%
			Subtotal Town Attorney's Office	131,567	134,373	134,373	2.13%
<b>LEGAL EXPENSES</b>							

**TOWN OF HAMPTON  
GENERAL FUND  
DEFAULT BUDGET  
FISCAL YEAR 2020**

ACCT. #			DESCRIPTION	2019 BUDGET	2020 B.O.S.	DEFAULT BUDGET	% CHG.
(A)			(B)	(D)	(E)	(F)	(G)
							F vs. D
000	41532	3220	LE - Damages & Judgments	1	1	1	NA
000	41532	3230	LE - Outside Counsel Fees	30,000	30,000	30,000	0.00%
000	41532	3240	LE - Collective Bargaining Costs	5,000	5,000	5,000	0.00%
000	41532	3250	LE - Other Labor Costs	10,000	10,000	10,000	0.00%
000	41532	6800	LE - Litigation Expenses	5,000	5,000	5,000	0.00%
			Subtotal Legal Expenses	50,001	50,001	50,001	0.00%
			<b>Total - Legal (4153)</b>	<b>181,568</b>	<b>184,374</b>	<b>184,374</b>	<b>1.55%</b>
<b>4155 - PERSONNEL ADMINISTRATION</b>							
000	41552	1911	PA - Employee Separation Costs	212,000	212,000	212,000	0.00%
000	41552	1912	PA - Sick Leave Buy-Back Program	190,000	200,000	190,000	0.00%
000	41552	1914	PA - Compensated Absence Reserve Fund	0	0	0	NA
000	41552	1940	PA - Merit Pay Raises	25,292	29,791	25,292	0.00%
000	41552	2200	PA - Social Security	349,363	352,033	353,614	1.22%
000	41552	2250	PA - Medicare	174,256	177,841	178,757	2.58%
000	41552	2300	PA - NH Retirement System (Group I)	510,256	508,035	516,699	1.26%
000	41552	2310	PA - 401 Retirement	10,182	10,182	10,182	0.00%
000	41552	2320	PA - NH Retirement System (Policemen)	900,321	954,820	959,993	6.63%
000	41552	2330	PA - NH Retirement System (Firemen)	951,247	963,545	962,180	1.15%
000	41552	2400	PA - Tuition Reimbursement	0	8,000	0	NA
			<b>Total - Personnel Admin. (4155)</b>	<b>3,322,917</b>	<b>3,416,247</b>	<b>3,408,717</b>	<b>2.58%</b>
<b>4191 - PLANNING &amp; ZONING</b>							
<b>PLANNING BOARD</b>							
017	41911	1100	PB - Regular Wages	119,432	120,152	120,152	0.60%
017	41911	1200	PB - P/T Wages	1	1	1	NA
017	41911	3230	PB - Legal Expenses	0	0	0	NA
017	41911	3300	PB - Contracted Services & Dues	21,640	21,640	21,640	0.00%
017	41911	3910	PB - Staff Development	1,240	1,500	1,240	0.00%
017	41911	6100	PB - Supplies & Expenses	3,598	4,200	3,598	0.00%
017	41911	7450	PB - Replacement Equipment	1,000	1,000	1,000	0.00%
017	41911	8150	PB - Public Notices/Advertising	4,000	4,000	4,000	0.00%
017	41911	8990	PB - Grants	0	0	0	NA
			Subtotal Planning Board	150,911	152,493	151,631	0.48%
<b>ZONING BOARD</b>							
018	41912	1200	ZB - P/T Secretarial Wages	1,710	1,710	1,710	0.00%
018	41912	3230	ZB - Legal Expenses	0	0	0	NA
018	41912	6100	ZB - Supplies & Expenses	3,600	1,726	3,600	0.00%
018	41912	7450	ZB - Replacement Equipment	0	0	0	NA
			Subtotal Zoning Board	5,310	3,436	5,310	0.00%
			<b>Total - Planning &amp; Zoning (4191)</b>	<b>156,221</b>	<b>155,929</b>	<b>156,941</b>	<b>0.46%</b>

**TOWN OF HAMPTON  
GENERAL FUND  
DEFAULT BUDGET  
FISCAL YEAR 2020**

				<b>2019</b>	<b>2020</b>	<b>DEFAULT</b>	<b>%</b>
<b>ACCT. #</b>		<b>DESCRIPTION</b>		<b>BUDGET</b>	<b>B.O.S.</b>	<b>BUDGET</b>	<b>CHG.</b>
<b>(A)</b>		<b>(B)</b>		<b>(D)</b>	<b>(E)</b>	<b>(F)</b>	<b>(G)</b>
				<b>F vs. D</b>			
<b>4194 - GOVERNMENT BUILDINGS (Town Office Building)</b>							
020	41941	3410	GB - Telephone	22,100	21,500	22,100	0.00%
020	41941	3600	GB - Custodial Services	13,300	20,725	13,300	0.00%
020	41941	4100	GB - Electric	21,618	22,000	21,618	0.00%
020	41941	4110	GB - Heating Fuel	8,993	9,000	8,993	0.00%
020	41941	4120	GB - Water	3,010	2,505	3,010	0.00%
020	41941	6300	GB - Building Maintenance	29,860	34,284	29,860	0.00%
<b>Total - Government Buildings (4194)</b>				<b>98,881</b>	<b>110,014</b>	<b>98,881</b>	<b>0.00%</b>
<b>4195 - CEMETERIES</b>							
021	41951	1100	CM - Regular Wages	43,648	43,648	43,648	0.00%
021	41951	1200	CM - P/T Wages	53,820	61,360	61,360	14.01%
021	41951	1400	CM - OT Wages	0	0	0	NA
021	41951	2100	CM - Health Insurance	500	500	500	0.00%
021	41951	2200	CM - Social Security	6,074	6,510	6,510	7.19%
021	41951	2250	CM - Medicare	1,509	1,523	1,523	0.90%
021	41951	2300	CM - NH Retirement (Group I)	5,024	4,875	4,875	-2.96%
021	41951	3300	CM - Contracted Services	3,000	3,000	3,000	0.00%
021	41951	3410	CM - Telephone	1,500	3,600	1,500	0.00%
021	41951	4100	CM - Electric	750	750	750	0.00%
021	41951	4110	CM - Heating Fuel	500	1,500	500	0.00%
021	41951	4120	CM - Water	1,300	1,300	1,300	0.00%
021	41951	4300	CM - Repairs & Maintenance	3,000	3,000	3,000	0.00%
021	41951	6100	CM - Supplies & Expenses	2,500	2,500	2,500	0.00%
021	41951	6350	CM - Gasoline	1,942	2,347	1,942	0.00%
021	41951	7340	CM - Cemetery Improvements	1	1	1	NA
021	41951	7450	CM - Replacement Equipment	5,500	5,500	5,500	0.00%
<b>Total - Cemeteries (4195)</b>				<b>130,568</b>	<b>141,915</b>	<b>138,410</b>	<b>6.01%</b>
<b>4196 - MUNICIPAL INSURANCE</b>							
000	41961	5200	MI - Liability & General Insurance	330,172	301,777	301,777	-8.60%
000	41969	2100	MI - Health Insurance	2,754,559	2,917,825	2,955,451	7.29%
000	41969	2150	MI - Life Insurance	22,622	22,823	23,162	2.39%
000	41969	2500	MI - Unemployment	3,000	3,000	3,000	0.00%
000	41969	2600	MI - Workers' Compensation	442,237	378,553	378,553	-14.40%
000	41969	5600	MI - NHMA Dues	17,904	19,044	17,904	0.00%
<b>Total - Municipal Insurance (4196)</b>				<b>3,570,494</b>	<b>3,643,022</b>	<b>3,679,847</b>	<b>3.06%</b>
<b>4199 - OTHER GENERAL GOVERNMENT (Parking Administration)</b>							
<b>PARKING ENFORCEMENT UNIT</b>							
022	41991	1200	OG - P/T Wages	15,000	19,800	15,000	0.00%
022	41991	1210	OG - Seasonal Wages	51,720	67,208	51,720	0.00%
022	41991	3410	OG - Telephone	600	800	600	0.00%

**TOWN OF HAMPTON  
GENERAL FUND  
DEFAULT BUDGET  
FISCAL YEAR 2020**

				<b>2019</b>	<b>2020</b>	<b>DEFAULT</b>	<b>%</b>
<b>ACCT. #</b>		<b>DESCRIPTION</b>		<b>BUDGET</b>	<b>B.O.S.</b>	<b>BUDGET</b>	<b>CHG.</b>
<b>(A)</b>		<b>(B)</b>		<b>(D)</b>	<b>(E)</b>	<b>(F)</b>	<b>(G)</b>
				<b>F vs. D</b>			
022	41991	4100	OG - Electric	950	1,265	950	0.00%
022	41991	4120	OG - Water	900	600	900	0.00%
022	41991	4400	OG - Lease	21,000	22,000	21,000	0.00%
022	41991	6100	OG - Supplies & Expenses	4,900	12,500	4,900	0.00%
022	41991	7400	OG - New Equipment	0	0	0	NA
<b>Total - Other General Government (4199)</b>				95,070	124,173	95,070	0.00%
<b>Total - A - General Government</b>				9,170,732	9,413,463	9,402,530	2.53%
<b>B - PUBLIC SAFETY</b>							
4210 - POLICE DEPARTMENT							
ADMINISTRATION							
023	42101	1100	PD - Regular Wages	419,821	432,957	432,957	3.13%
023	42101	1400	PD - O/T Wages	5,500	5,500	5,804	5.52%
023	42101	1900	PD - Uniform Pay	750	750	750	0.00%
023	42101	1930	PD - Holiday Pay	12,239	12,697	12,697	3.74%
023	42101	1950	PD - Career Incentives	3,000	3,000	3,000	0.00%
023	42101	2400	PD - Tuition Reimbursement	8,000	8,000	8,000	0.00%
023	42101	3920	PD - Consultants	250	3,000	250	0.00%
023	42101	4400	PD - Rentals & Leases	4,878	500	4,878	0.00%
023	42101	4900	PD - Uniform Allowance	4,850	4,550	4,850	0.00%
023	42101	6100	PD - Supplies & Expenses	23,000	21,530	23,000	0.00%
023	42101	6150	PD - Computer Support	45,100	37,950	45,100	0.00%
023	42101	6350	PD - Gasoline	56,989	61,970	56,989	0.00%
023	42101	6600	PD - Vehicle Maintenance	41,680	45,000	41,680	0.00%
023	42101	7400	PD - New Equipment	0	0	0	NA
Subtotal Administration				626,057	637,404	639,955	2.22%
CRIME CONTROL & INVESTIGATIONS							
023	42102	1100	PD - Regular Wages	481,957	572,034	572,034	18.69%
023	42102	1200	PD - P/T Wages	29,848	21,840	21,840	-26.83%
023	42102	1400	PD - O/T Wages	34,445	29,103	38,632	12.16%
023	42102	1450	PD - O/T Training Wages	0	0	0	NA
023	42102	1470	PD - Court Wages	100	100	100	0.00%
023	42102	1900	PD - Uniform Pay	8,000	9,000	9,000	12.50%
023	42102	1930	PD - Holiday Pay	20,390	24,772	24,772	21.49%
023	42102	1950	PD - Career Incentives	5,300	6,600	6,600	24.53%
023	42102	3920	PD - Consultants	250	250	250	0.00%
023	42102	4900	PD - Uniform Allowance	870	0	870	0.00%
023	42102	6100	PD - Supplies & Expenses	6,975	4,000	6,975	0.00%
023	42102	7400	PD - New Equipment	0	0	0	NA
023	42102	8100	PD - Training & Recruitment	3,000	2,500	3,000	0.00%
023	42102	8200	PD - Mounted Patrol	33,761	33,761	33,761	0.00%
Subtotal Crime Control & Investigations				624,896	703,960	717,834	14.87%

**TOWN OF HAMPTON  
GENERAL FUND  
DEFAULT BUDGET  
FISCAL YEAR 2020**

				<b>2019</b>	<b>2020</b>	<b>DEFAULT</b>	<b>%</b>
<b>ACCT. #</b>		<b>DESCRIPTION</b>		<b>BUDGET</b>	<b>B.O.S.</b>	<b>BUDGET</b>	<b>CHG.</b>
<b>(A)</b>		<b>(B)</b>		<b>(D)</b>	<b>(E)</b>	<b>(F)</b>	<b>(G)</b>
				<b>F vs. D</b>			
<b>TRAFFIC CONTROL &amp; PATROL</b>							
023	42103	1100	PD - Regular Wages	1,513,903	1,592,104	1,592,104	5.17%
023	42103	1400	PD - O/T Wages	42,790	55,000	54,281	26.85%
023	42103	1450	PD - O/T Training Wages	112,789	113,622	112,789	0.00%
023	42103	1470	PD - Court Wages	15,000	10,000	15,000	0.00%
023	42103	1900	PD - Uniform Pay	16,500	16,500	16,500	0.00%
023	42103	1910	PD - Sick Leave Coverage	68,189	25,000	68,189	0.00%
023	42103	1920	PD - Vacation Coverage	136,378	157,000	136,378	0.00%
023	42103	1930	PD - Holiday Pay	60,737	64,041	64,041	5.44%
023	42103	1950	PD - Career Incentives	13,600	15,100	15,100	11.03%
023	42103	1960	PD - Personal Days	6,000	8,571	6,000	0.00%
023	42103	4400	PD - Rentals & Leases	19,400	20,700	19,400	0.00%
023	42103	4900	PD - Uniform Allowance	7,430	3,080	7,430	0.00%
023	42103	6850	PD - Intoxilyzer	500	500	500	0.00%
023	42103	7400	PD - New Equipment	0	0	0	NA
023	42103	7450	PD - Replacement Equipment	17,000	12,000	17,000	0.00%
023	42103	7650	PD - Vehicle Replacement	54,000	54,000	54,000	0.00%
023	42103	8100	PD - Training & Recruitment	3,000	4,000	3,000	0.00%
Subtotal Traffic Control & Patrol				2,087,216	2,151,218	2,181,712	4.53%
<b>TRAINING</b>							
023	42104	3920	PD - Consultants	3,500	6,000	3,500	0.00%
023	42104	3960	PD - Promotional Testing	3,900	3,900	3,900	0.00%
023	42104	6100	PD - Supplies & Expenses	800	800	800	0.00%
023	42104	8100	PD - Training & Recruitment	30,771	45,725	30,771	0.00%
Subtotal Training				38,971	56,425	38,971	0.00%
<b>SUPPORT SERVICES</b>							
023	42105	1100	PD - Regular Wages	166,874	163,800	163,800	-1.84%
023	42105	1200	PD - P/T Special Officer Wages	221,760	235,006	221,760	0.00%
023	42105	1210	PD - Summer Coverage - F/T Officers	155,694	167,827	155,694	0.00%
023	42105	1400	PD - O/T Wages	6,866	7,126	6,866	0.00%
023	42105	1450	PD - O/T Training Wages	62,104	66,001	62,104	0.00%
023	42105	1470	PD - Court Wages	3,000	2,000	3,000	0.00%
023	42105	1900	PD - Uniform Pay	9,200	9,200	9,200	0.00%
023	42105	1910	PD - Sick Leave Coverage	6,611	3,000	6,611	0.00%
023	42105	1920	PD - Vacation Coverage	19,834	10,500	19,834	0.00%
023	42105	1930	PD - Holiday Pay	7,100	6,816	6,816	-4.00%
023	42105	1960	PD - Personal Days	2,644	1,500	2,644	0.00%
023	42105	3310	PD - Outside Agencies	30,000	40,000	30,000	0.00%
023	42105	3410	PD - Telephone	36,268	36,000	36,268	0.00%
023	42105	3500	PD - Medical Services	500	500	500	0.00%
023	42105	4310	PD - Radio Maintenance	14,750	12,000	14,750	0.00%
023	42105	4900	PD - Uniform Allowance	27,000	24,000	27,000	0.00%
023	42105	6100	PD - Supplies & Expenses	1,206	0	1,206	0.00%
023	42105	8100	PD - Training & Recruitment	19,527	20,219	19,527	0.00%

**TOWN OF HAMPTON  
GENERAL FUND  
DEFAULT BUDGET  
FISCAL YEAR 2020**

				<b>2019</b>	<b>2020</b>	<b>DEFAULT</b>	<b>%</b>
<b>ACCT. #</b>				<b>BUDGET</b>	<b>B.O.S.</b>	<b>BUDGET</b>	<b>CHG.</b>
<b>(A)</b>				<b>(D)</b>	<b>(E)</b>	<b>(F)</b>	<b>(G)</b>
<b>DESCRIPTION</b>							<b>F vs. D</b>
<b>(B)</b>							
			Subtotal Support Services	790,938	805,495	787,580	-0.42%
<b>SPECIAL DETAILS</b>							
023	42106	1980	PD - Private Detail (Internal)	0	0	0	NA
023	42106	1990	PD - Private Detail	0	0	0	NA
			Subtotal Special Details	0	0	0	NA
<b>POLICE STATION &amp; BUILDING</b>							
023	42107	1100	PD - Regular Wages	43,560	32,812	32,812	-24.67%
023	42107	1400	PD - O/T Wages	2,141	3,000	2,141	0.00%
023	42107	1900	PD - Uniform Pay	300	300	300	0.00%
023	42107	1920	PD - Vacation Coverage	2,400	2,400	2,400	0.00%
023	42107	4100	PD - Electric	69,024	69,024	69,024	0.00%
023	42107	4110	PD - Heating Fuel	17,518	21,000	17,518	0.00%
023	42107	4120	PD - Water	4,500	4,500	4,500	0.00%
023	42107	6300	PD - Building Maintenance	56,680	73,169	56,680	0.00%
023	42107	7400	PD - New Equipment	0	0	0	NA
023	42107	8990	PD - Grants	0	0	0	NA
			Subtotal Police Station & Buildings	196,123	206,205	185,375	-5.48%
			<b>Total - Police Department (4210)</b>	<b>4,364,201</b>	<b>4,560,707</b>	<b>4,551,427</b>	<b>4.29%</b>
<b>4220 - FIRE DEPARTMENT</b>							
<b>ADMINISTRATION</b>							
024	42201	1100	FD - Regular Wages	235,585	237,926	237,926	0.99%
024	42201	1400	FD - O/T Wages	0	0	0	NA
024	42201	1930	FD - Holiday Pay	102,128	102,125	102,125	0.00%
024	42201	2400	FD - Tuition Reimbursement	2,500	2,500	2,500	0.00%
024	42201	3910	FD - Staff Development	885	1,115	885	0.00%
024	42201	4400	FD - Rentals & Leases	0	0	0	NA
024	42201	4900	FD - Uniforms	33,840	33,840	33,840	0.00%
024	42201	6100	FD - Supplies & Expenses	7,155	8,196	7,155	0.00%
024	42201	6350	FD - Gasoline	6,072	4,379	6,072	0.00%
024	42201	6360	FD - Diesel	10,117	12,737	10,117	0.00%
024	42201	7400	FD - New Equipment	0	0	0	NA
			Subtotal Administration	398,282	402,818	400,620	0.59%
<b>FIRE SUPPRESSION</b>							
024	42202	1100	FD - Regular Wages	2,251,570	2,269,552	2,269,552	0.80%
024	42202	1200	FD - P/T Wages	0	0	0	NA
024	42202	1400	FD - O/T Wages	174,000	195,000	178,266	2.45%
024	42202	1460	FD - O/T Callback	15,000	13,000	15,000	0.00%
024	42202	1910	FD - Sick Leave Coverage	61,893	50,000	61,893	0.00%
024	42202	1920	FD - Vacation Coverage	200,314	200,314	200,314	0.00%

**TOWN OF HAMPTON  
GENERAL FUND  
DEFAULT BUDGET  
FISCAL YEAR 2020**

				<b>2019</b>	<b>2020</b>	<b>DEFAULT</b>	<b>%</b>
<b>ACCT. #</b>		<b>DESCRIPTION</b>		<b>BUDGET</b>	<b>B.O.S.</b>	<b>BUDGET</b>	<b>CHG.</b>
<b>(A)</b>		<b>(B)</b>		<b>(D)</b>	<b>(E)</b>	<b>(F)</b>	<b>(G)</b>
				<b>F vs. D</b>			
024	42202	1950	FD - Career Incentives	-51,619	-37,304	-37,304	NA
024	42202	1980	FD - Fireworks Detail Wages	7,500	8,000	7,500	0.00%
024	42202	1990	FD - Incident Costs (Recovery)	0	0	0	NA
024	42202	4920	FD - Protective Clothing	22,022	15,500	22,022	0.00%
024	42202	6870	FD - Technical Hazards Expense	21,750	10,000	21,750	0.00%
024	42202	7400	FD - New Equipment	0	0	0	NA
024	42202	7410	FD - Equipment - Other	14,168	19,170	14,168	0.00%
024	42202	7450	FD - Replacement Equipment	23,490	8,000	23,490	0.00%
Subtotal Fire Suppression				2,740,088	2,751,233	2,776,651	1.33%
<b>FIRE PREVENTION</b>							
024	42203	1100	FD - Regular Wages	75,595	76,150	76,150	0.73%
024	42203	1200	FD - P/T Wages	24,694	25,058	25,058	1.47%
024	42203	1400	FD - O/T Wages	3,471	1,300	3,471	0.00%
024	42203	6100	FD - Supplies & Expenses	6,689	4,000	6,689	0.00%
024	42203	7400	FD - New Equipment	0	0	0	NA
Subtotal Fire Prevention				110,449	106,508	111,368	0.83%
<b>TRAINING</b>							
024	42204	3500	FD - Medical Services	2,475	2,475	2,475	0.00%
024	42204	7400	FD - New Equipment	0	2,000	0	NA
024	42204	8100	FD - Training & Recruitment	35,503	35,503	35,503	0.00%
Subtotal Training				37,978	39,978	37,978	0.00%
<b>COMMUNICATIONS</b>							
024	42205	1100	FD - Regular Wages	167,006	168,893	168,893	1.13%
024	42205	1400	FD - O/T Wages	37,474	43,433	37,810	0.90%
024	42205	3410	FD - Telephone	17,858	22,242	17,858	0.00%
024	42205	4310	FD - Radio Maintenance	15,666	18,760	15,666	0.00%
024	42205	6150	FD - Computer Support	3,400	12,807	3,400	0.00%
024	42205	7400	FD - New Equipment	0	2,000	0	NA
024	42205	7450	FD - Replacement Equipment	0	0	0	NA
Subtotal Communications				241,404	268,134	243,627	0.92%
<b>REPAIR SERVICES</b>							
024	42206	1400	FD - O/T Wages	1,500	1,500	1,500	0.00%
024	42206	6600	FD - Vehicle Maintenance	125,650	125,650	125,650	0.00%
Subtotal Repair Services				127,150	127,150	127,150	0.00%
<b>FIRE STATIONS &amp; BUILDINGS</b>							
024	42208	4100	FD - Electric	39,774	34,975	39,774	0.00%
024	42208	4110	FD - Heating Fuel	23,000	23,000	23,000	0.00%

**TOWN OF HAMPTON  
GENERAL FUND  
DEFAULT BUDGET  
FISCAL YEAR 2020**

				<b>2019</b>	<b>2020</b>	<b>DEFAULT</b>	<b>%</b>
<b>ACCT. #</b>		<b>DESCRIPTION</b>		<b>BUDGET</b>	<b>B.O.S.</b>	<b>BUDGET</b>	<b>CHG.</b>
<b>(A)</b>		<b>(B)</b>		<b>(D)</b>	<b>(E)</b>	<b>(F)</b>	<b>(G)</b>
				<b>F vs. D</b>			
024	42208	4120	FD - Water	9,600	9,600	9,600	0.00%
024	42208	6300	FD - Building Maintenance	30,790	38,200	30,790	0.00%
024	42208	6305	FD - Pier Maintenance	4,975	2,000	4,975	0.00%
024	42208	7200	FD - Capital Building Study	0	0	0	NA
024	42208	8990	FD - Grants	0	0	0	NA
Subtotal Fire Stations & Buildings				108,139	107,775	108,139	0.00%
<b>Total - Fire Department (4220)</b>				<b>3,763,490</b>	<b>3,803,596</b>	<b>3,805,533</b>	<b>1.12%</b>
<b>4240 - BUILDING &amp; CODE INSPECTION</b>							
025	42401	1100	BI - Regular Wages	165,188	123,708	167,970	1.68%
025	42401	1200	BI - P/T Wages	54,155	81,793	55,169	1.87%
025	42401	1400	BI - O/T Wages	0	0	0	NA
025	42401	3910	BI - Staff Development	1,800	1,800	1,800	0.00%
025	42401	4300	BI - Repairs & Maintenance	800	800	800	0.00%
025	42401	4400	BI - Rentals & Leases	0	0	0	NA
025	42401	4910	BI - Uniform Expense	600	600	600	0.00%
025	42401	6100	BI - Supplies & Expenses	3,600	3,600	3,600	0.00%
025	42401	6350	BI - Gasoline	2,284	1,930	2,284	0.00%
025	42401	6600	BI - Vehicle Maintenance	1,800	1,800	1,800	0.00%
025	42401	7450	BI - Replacement Equipment	0	0	0	NA
025	42401	8750	BI - Motor Vehicle Reimbursement	0	0	0	NA
<b>Total - Building &amp; Code Inspection (4240)</b>				<b>230,227</b>	<b>216,031</b>	<b>234,023</b>	<b>1.65%</b>
<b>4290 - EMERGENCY MANAGEMENT</b>							
000	42901	6810	CD - Expenses	1,000	12,464	1,000	0.00%
<b>Total - Emergency Management (4290)</b>				<b>1,000</b>	<b>12,464</b>	<b>1,000</b>	<b>0.00%</b>
<b>4299 - OTHER SAFETY SERVICES</b>							
000	42992	4140	OS - Hydrants	483,162	507,916	483,162	0.00%
<b>Total - Other Safety (4299)</b>				<b>483,162</b>	<b>507,916</b>	<b>483,162</b>	<b>0.00%</b>
<b>4316 - STREET LIGHTING</b>							
000	43161	4090	SL - Traffic Light Repairs	37,210	16,500	37,210	0.00%
000	43163	4100	SL - Electric	220,018	257,683	220,018	0.00%
<b>Total - Street Lighting (4316)</b>				<b>257,228</b>	<b>274,183</b>	<b>257,228</b>	<b>0.00%</b>
<b>4520 - LIFEGUARDS</b>							
029	45201	8890	CR - Lifeguards	1	1	1	NA
<b>Total - Lifeguards (45201)</b>				<b>1</b>	<b>1</b>	<b>1</b>	<b>NA</b>

**TOWN OF HAMPTON  
GENERAL FUND  
DEFAULT BUDGET  
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				<b>2019</b>	<b>2020</b>	<b>DEFAULT</b>	<b>%</b>
<b>ACCT. #</b>	<b>DESCRIPTION</b>			<b>BUDGET</b>	<b>B.O.S.</b>	<b>BUDGET</b>	<b>CHG.</b>
<b>(A)</b>	<b>(B)</b>			<b>(D)</b>	<b>(E)</b>	<b>(F)</b>	<b>(G)</b>
				<b>F vs. D</b>			
<b>Total - B - Public Safety</b>				9,099,309	9,374,898	9,332,374	2.56%
<b>C- HIGHWAYS, STREETS, BRIDGES AND LIGHTING</b>							
4311 - HIGHWAYS & STREETS							
ADMINISTRATION							
026	43111	1100	HSB - Regular Wages	1,097,861	1,118,861	1,118,861	1.91%
026	43111	1200	HSB - P/T Wages	90,241	74,879	90,241	0.00%
026	43111	1400	HSB - O/T Wages	33,464	42,724	34,614	3.44%
026	43111	1500	HSB - Reimbursed Maintenance	0	-7,000	0	NA
026	43111	1950	HSB - Career Incentives	3,900	3,300	3,300	-15.38%
026	43111	1980	HSB - Detail Wages	20,000	15,000	20,000	0.00%
026	43111	3410	HSB - Telephone	22,814	30,780	22,814	0.00%
026	43111	3501	HSB - Drug & Alcohol Testing	6,128	6,128	6,128	0.00%
026	43111	3910	HSB - Staff Development	3,500	2,500	3,500	0.00%
026	43111	4100	HSB - Electric	11,950	12,133	11,950	0.00%
026	43111	4110	HSB - Heating Fuel	20,000	17,500	20,000	0.00%
026	43111	4120	HSB - Water	6,286	12,391	6,286	0.00%
026	43111	4400	HSB - Rentals & Leases	750	76,750	43,401	> 1000%
026	43111	4450	HSB - Uniform Rentals	8,000	10,000	8,000	0.00%
026	43111	6100	HSB - Supplies & Expenses	30,000	30,000	30,000	0.00%
026	43111	6300	HSB - Building Maintenance	20,000	14,000	20,000	0.00%
026	43111	6350	HSB - Gasoline	25,698	24,539	25,698	0.00%
026	43111	6360	HSB - Diesel Fuel	79,551	93,503	79,551	0.00%
026	43111	6600	HSB - Vehicle Maintenance	91,025	86,600	91,025	0.00%
026	43111	7400	HSB - New Equipment	0	0	0	NA
026	43111	7450	HSB - Replacement Equipment	0	0	0	NA
026	43111	8100	HSB - Federal Storm Water Requirements	40,000	8,840	40,000	0.00%
026	43111	8990	HSB - Unanticipated Grants	0	0	0	NA
Subtotal Administration				1,611,168	1,673,428	1,675,369	3.98%
ENGINEERING							
026	43112	3100	HSB - Engineering Services	35,000	28,000	35,000	0.00%
Subtotal Engineering				35,000	28,000	35,000	0.00%
<b>Total - Highways &amp; Streets (4311)</b>				<b>1,646,168</b>	<b>1,701,428</b>	<b>1,710,369</b>	<b>3.90%</b>
4312 - PAVING & RECONSTRUCTION							
026	43121	7320	HSB - Paving & Reconstruction	0	0	0	NA
Subtotal Paving & Reconstruction				0	0	0	NA
CLEANING & MAINTENANCE							
026	43122	4300	HSB - Repairs & Maintenance	106,311	105,639	106,311	0.00%
026	43122	4410	HSB - Hired Equipment - Summer	20,200	16,200	20,200	0.00%

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GENERAL FUND  
DEFAULT BUDGET  
FISCAL YEAR 2020**

				<b>2019</b>	<b>2020</b>	<b>DEFAULT</b>	<b>%</b>
<b>ACCT. #</b>		<b>DESCRIPTION</b>		<b>BUDGET</b>	<b>B.O.S.</b>	<b>BUDGET</b>	<b>CHG.</b>
<b>(A)</b>		<b>(B)</b>		<b>(D)</b>	<b>(E)</b>	<b>(F)</b>	<b>(G)</b>
							<b>F vs. D</b>
026	43122	6500	HSB - Lawn Care	33,151	34,151	33,151	0.00%
026	43122	6550	HSB - Tree Maintenance	25,000	3,000	25,000	0.00%
026	43122	6820	HSB - Street Signs	8,000	3,000	8,000	0.00%
			Subtotal Cleaning & Maintenance	192,662	161,990	192,662	0.00%
<b>STORM DRAINAGE</b>							
026	43123	4300	HSB - Repairs & Maintenance	30,000	30,000	30,000	0.00%
026	43123	7310	HSB - Drainage Construction	30,000	30,000	30,000	0.00%
			Subtotal Storm Drainage	60,000	60,000	60,000	0.00%
<b>SIDEWALKS &amp; CURBS</b>							
026	43124	7330	HSB - Sidewalks	26,000	0	26,000	0.00%
			Subtotal Sidewalks & Curbs	26,000	0	26,000	0.00%
<b>SNOW &amp; ICE REMOVAL</b>							
026	43125	1400	HSB - O/T Wages - Winter	67,860	67,860	67,860	0.00%
026	43125	4420	HSB - Hired Equipment - Winter	30,000	75,000	30,000	0.00%
026	43125	6880	HSB - Salt	80,245	67,445	80,245	0.00%
026	43125	6882	HSB - Winter Sand	13,877	1	13,877	0.00%
			Subtotal Snow & Ice Removal	191,982	210,306	191,982	0.00%
			<b>Total - Paving &amp; Reconstruction (4312)</b>	<b>470,644</b>	<b>432,296</b>	<b>470,644</b>	<b>0.00%</b>
			<b>Total - C - Highways, Streets &amp; Bridges</b>	<b>2,116,812</b>	<b>2,133,724</b>	<b>2,181,013</b>	<b>3.03%</b>
<b>D - MUNICIPAL SANITATION</b>							
4321 - ADMINISTRATION (Wastewater Treatment)							
026	43212	1100	WWT - Regular Wages	600,406	608,090	608,090	1.28%
026	43212	1200	WWT - P/T Wages	7,582	7,582	7,582	0.00%
026	43212	1400	WWT - O/T Wages	34,844	36,996	35,252	1.17%
026	43212	1950	WWT - Career Incentives	3,100	1,600	1,600	-48.39%
026	43212	3100	WWT - Engineering	18,000	8,000	18,000	0.00%
026	43212	3560	WWT - Lab Analysis	14,500	47,300	14,500	0.00%
026	43212	3910	WWT - Staff Development	3,000	3,207	3,000	0.00%
026	43212	4100	WWT - Electric	230,000	215,632	230,000	0.00%
026	43212	4110	WWT - Heating Fuel	30,000	30,162	30,000	0.00%
026	43212	4120	WWT - Water	7,790	15,846	7,790	0.00%
026	43212	4410	WWT - Hired Equipment	1,600	1,600	1,600	0.00%
026	43212	4450	WWT - Uniform Rentals	6,000	7,000	6,000	0.00%
026	43212	5310	WWT - Sludge Tipping Fees	278,777	276,053	278,777	0.00%
026	43212	5400	WWT - Grease Disposal	3,600	20,000	3,600	0.00%
026	43212	6100	WWT - Supplies & Expenses	88,000	88,000	88,000	0.00%
026	43212	6600	WWT - Vehicle Maintenance	32,000	32,000	32,000	0.00%

**TOWN OF HAMPTON  
GENERAL FUND  
DEFAULT BUDGET  
FISCAL YEAR 2020**

				<b>2019</b>	<b>2020</b>	<b>DEFAULT</b>	<b>%</b>
<b>ACCT. #</b>		<b>DESCRIPTION</b>		<b>BUDGET</b>	<b>B.O.S.</b>	<b>BUDGET</b>	<b>CHG.</b>
<b>(A)</b>		<b>(B)</b>		<b>(D)</b>	<b>(E)</b>	<b>(F)</b>	<b>(G)</b>
				<b>F vs. D</b>			
026	43212	6830	WWT - Chemicals	143,060	143,060	143,060	0.00%
026	43212	7400	WWT - New Equipment	10,000	0	10,000	0.00%
026	43212	7450	WWT - Replacement Equipment	0	0	0	NA
<b>Total - Administration (4321)</b>				1,512,259	1,542,127	1,518,851	0.44%
<b>4323 - SOLID WASTE COLLECTION (Municipal Solid Waste)</b>							
026	43231	1100	SWC - Regular Wages	236,230	244,020	244,020	3.30%
026	43231	1200	SWC - P/T Wages	32,448	32,448	32,448	0.00%
026	43231	1400	SWC - O/T Wages	40,422	33,869	40,802	0.94%
026	43231	1950	SWC - Career Incentives	750	1,200	1,200	60.00%
026	43231	3300	SWC - Recycling Hauling	56,068	56,979	56,068	0.00%
026	43231	3910	SWC - Staff Development	500	500	500	0.00%
026	43231	4400	SWC - Rentals & Leases	124,000	157,953	124,000	0.00%
026	43231	4450	SWC - Uniform Rentals	3,000	3,200	3,000	0.00%
026	43231	5600	SWC - Membership Dues	0	1,060	0	NA
026	43231	5610	SWC - Hazardous Waste Collection	0	0	0	NA
026	43231	6600	SWC - Vehicle Maintenance	49,600	49,600	49,600	0.00%
026	43231	6840	SWC - Collection Bins/Bags	10,000	0	10,000	0.00%
026	43231	7450	SWC - Replacement Equipment	0	0	0	NA
<b>Total - Waste Collection (4323)</b>				553,018	580,829	561,638	1.56%
<b>4324 - SOLID WASTE DISPOSAL</b>							
<b>LANDFILL OPERATIONS (POST-CLOSURE)</b>							
026	43241	3940	LO - Monitoring/Inspection	9,000	14,750	9,000	0.00%
026	43241	3950	LO - Groundwater Monitoring	3,000	0	3,000	0.00%
026	43241	4340	LO - Landfill Maintenance	3,000	3,000	3,000	0.00%
Subtotal Landfill Operations (Post-Closure)				15,000	17,750	15,000	0.00%
<b>TRANSPORTATION</b>							
026	43242	5310	WT - Waste Tipping Fees	474,143	474,143	474,143	0.00%
026	43242	5320	WT - Waste Hauling	84,537	84,537	84,537	0.00%
Subtotal Transportation				558,680	558,680	558,680	0.00%
<b>TRANSFER STATION</b>							
026	43244	1100	TS - Regular Wages	192,078	197,652	197,652	2.90%
026	43244	1200	TS - P/T Wages	8,981	8,981	8,981	0.00%
026	43244	1400	TS - O/T Wages	103,014	119,499	103,066	0.05%
026	43244	1950	TS - Career Incentives	750	600	600	-20.00%
026	43244	3910	TS - Staff Development	2,660	2,800	2,660	0.00%
026	43244	4100	TS - Electric	8,910	8,910	8,910	0.00%
026	43244	4110	TS - Heating Fuel	1,140	1,140	1,140	0.00%
026	43244	4120	TS - Water	1,016	756	1,016	0.00%
026	43244	4300	TS - Repairs & Maintenance	49,000	40,000	49,000	0.00%

**TOWN OF HAMPTON  
GENERAL FUND  
DEFAULT BUDGET  
FISCAL YEAR 2020**

				<b>2019</b>	<b>2020</b>	<b>DEFAULT</b>	<b>%</b>
<b>ACCT. #</b>		<b>DESCRIPTION</b>		<b>BUDGET</b>	<b>B.O.S.</b>	<b>BUDGET</b>	<b>CHG.</b>
<b>(A)</b>		<b>(B)</b>		<b>(D)</b>	<b>(E)</b>	<b>(F)</b>	<b>(G)</b>
				<b>F vs. D</b>			
026	43244	4410	TS - Hired Equipment	500	500	500	0.00%
026	43244	4450	TS - Uniform Rental	2,400	2,400	2,400	0.00%
026	43244	6100	TS - Supplies & Expenses	3,500	3,500	3,500	0.00%
026	43244	6520	TS - Screening/Grinding	9,000	18,500	9,000	0.00%
026	43244	6600	TS - Vehicle Maintenance	8,000	17,000	8,000	0.00%
026	43244	7400	TS - New Equipment	0	0	0	NA
026	43244	7450	TS - Replacement Equipment	0	0	0	NA
Subtotal Transfer Station				390,949	422,238	396,425	1.40%
<b>Total - Solid Waste Disposal (4324)</b>				<b>964,629</b>	<b>998,668</b>	<b>970,105</b>	<b>0.57%</b>
<b>4326 - SEWAGE COLLECTION &amp; DISPOSAL</b>							
<b>REPAIRS &amp; MAINTENANCE</b>							
026	43261	4330	CD - Sewer Line Maintenance	170,000	100,000	170,000	0.00%
026	43261	6100	CD - Supplies & Expenses	12,000	15,000	12,000	0.00%
Subtotal Repairs & Maintenance				182,000	115,000	182,000	0.00%
<b>SEWER TREATMENT</b>							
026	43262	4130	CD - Exeter Sewer Agreement	33,813	59,091	59,091	74.76%
026	43262	4330	CD - WWTP Maintenance	60,000	55,000	60,000	0.00%
Subtotal Sewer Treatment				93,813	114,091	119,091	26.95%
<b>Total - Sewage Collection &amp; Disposal (4326)</b>				<b>275,813</b>	<b>229,091</b>	<b>301,091</b>	<b>9.16%</b>
<b>Total - D - Municipal Sanitation</b>				<b>3,305,719</b>	<b>3,350,714</b>	<b>3,351,684</b>	<b>1.39%</b>
<b>Grand Total - Public Works (C&amp;D)</b>				<b>5,422,531</b>	<b>5,484,439</b>	<b>5,532,697</b>	<b>2.03%</b>
<b>E - HEALTH &amp; HUMAN SERVICES</b>							
<b>4414 - ANIMAL CONTROL</b>							
027	44142	1100	HS - Regular Wages	41,907	43,040	43,040	2.70%
027	44142	1400	HS - O/T Wages	3,500	3,000	3,500	0.00%
027	44142	1900	HS - Uniform Pay	300	300	300	0.00%
027	44142	4400	HS - Rentals & Leases	0	0	0	NA
027	44142	6100	HS - Supplies & Expenses	3,500	3,500	3,500	0.00%
027	44142	6350	HS - Gasoline	1,946	1,329	1,946	0.00%
027	44142	6600	HS - Vehicle Maintenance	2,000	2,000	2,000	0.00%
027	44142	6860	HS - Rabies Management	500	500	500	0.00%
027	44142	7450	HS - Replacement Equipment	0	0	0	NA
027	44142	7650	HS - Vehicle Replacement	0	0	0	NA
Subtotal Animal Control Officer				53,653	53,669	54,786	2.11%
<b>MOSQUITO CONTROL</b>							

**TOWN OF HAMPTON  
GENERAL FUND  
DEFAULT BUDGET  
FISCAL YEAR 2020**

				<b>2019</b>	<b>2020</b>	<b>DEFAULT</b>	<b>%</b>
<b>ACCT. #</b>		<b>DESCRIPTION</b>		<b>BUDGET</b>	<b>B.O.S.</b>	<b>BUDGET</b>	<b>CHG.</b>
<b>(A)</b>		<b>(B)</b>		<b>(D)</b>	<b>(E)</b>	<b>(F)</b>	<b>(G)</b>
				<b>F vs. D</b>			
027	44143	3300	HS - Contracted Services	103,250	103,250	103,250	0.00%
027	44143	6100	HS - Supplies & Expenses	0	0	0	NA
Subtotal Mosquito Control				103,250	103,250	103,250	0.00%
<b>Total - E - Health &amp; Human Services</b>				<b>156,903</b>	<b>156,919</b>	<b>158,036</b>	<b>0.72%</b>
<b>F - WELFARE</b>							
4441 - ADMINISTRATION							
028	44411	1200	WL - P/T Wages	28,927	29,710	29,710	2.71%
028	44411	6100	WL - Supplies & Expenses	1,900	400	1,900	0.00%
<b>Total - Welfare Administration (4441)</b>				<b>30,827</b>	<b>30,110</b>	<b>31,610</b>	<b>2.54%</b>
4442 - DIRECT ASSISTANCE							
028	44421	8010	WL - Public Assistance - Utilities	3,000	3,000	3,000	0.00%
028	44421	8020	WL - Public Assistance - Agencies	0	0	0	NA
028	44421	8030	WL - Public Assistance - Gas/Fares	2,000	2,000	2,000	0.00%
028	44421	8040	WL - Public Assistance - Medical	2,000	2,000	2,000	0.00%
028	44421	8050	WL - Public Assistance - Other	3,000	3,000	3,000	0.00%
028	44421	8060	WL - Public Assistance - Food	1,500	1,500	1,500	0.00%
028	44421	8070	WL - Public Assistance - Rent	21,500	21,500	21,500	0.00%
<b>Total - Direct Assistance (4442)</b>				<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>0.00%</b>
<b>Total - F - Welfare</b>				<b>63,827</b>	<b>63,110</b>	<b>64,610</b>	<b>1.23%</b>
<b>G - CULTURE &amp; RECREATION</b>							
4520 - PARKS & RECREATION							
ADMINISTRATION							
029	45201	1100	CR - Regular Wages	107,578	110,115	110,115	2.36%
029	45201	1200	CR - P/T Wages	91,198	95,454	93,454	2.47%
029	45201	1400	CR - O/T Wages	5,000	5,500	5,000	0.00%
029	45201	3410	CR - Telephone	1,000	1,000	1,000	0.00%
029	45201	3910	CR - Staff Development	6,520	6,520	6,520	0.00%
029	45201	4910	CR - Uniform Expense	500	750	500	0.00%
029	45201	6100	CR - Supplies & Expenses	9,200	9,200	9,200	0.00%
029	45201	6110	CR - Program Expenses	0	0	0	NA
029	45201	7400	CR - New Equipment	0	0	0	NA
029	45201	8750	CR - Motor Vehicle Allowance	2,500	2,500	2,500	0.00%
Subtotal Administration				223,496	231,039	228,289	2.14%
MAINTENANCE OF PARKS							

**TOWN OF HAMPTON  
GENERAL FUND  
DEFAULT BUDGET  
FISCAL YEAR 2020**

				<b>2019</b>	<b>2020</b>	<b>DEFAULT</b>	<b>%</b>
<b>ACCT. #</b>		<b>DESCRIPTION</b>		<b>BUDGET</b>	<b>B.O.S.</b>	<b>BUDGET</b>	<b>CHG.</b>
<b>(A)</b>		<b>(B)</b>		<b>(D)</b>	<b>(E)</b>	<b>(F)</b>	<b>(G)</b>
				<b>F vs. D</b>			
029	45202	4100	CR - Electric	7,000	7,000	7,000	0.00%
029	45202	4110	CR - Heating Fuel	2,500	2,500	2,500	0.00%
029	45202	4120	CR - Water	2,500	2,500	2,500	0.00%
029	45202	4400	CR - Rentals & Leases	0	0	0	NA
029	45202	6350	CR - Gasoline	1,208	1,409	1,208	0.00%
029	45202	6360	CR - Diesel	0	177	0	NA
029	45202	6500	CR - Grounds & Fields	18,050	15,350	18,050	0.00%
029	45202	7400	CR - New Equipment	0	0	0	NA
Subtotal Maintenance of Parks				31,258	28,936	31,258	0.00%
<b>MAINTENANCE OF RECREATION FACILITIES &amp; CLUBS</b>							
029	45206	6410	CR - Holiday Decorations	2,000	2,000	2,000	0.00%
029	45206	6500	CR - Grounds & Fields	0	0	0	NA
Subtotal Maintenance of Recreation Facilities & Clubs				2,000	2,000	2,000	0.00%
<b>Total - Parks &amp; Recreation (4520)</b>				<b>256,754</b>	<b>261,975</b>	<b>261,547</b>	<b>1.87%</b>
<b>4550 - LIBRARY</b>							
030	45501	1100	LY - Regular Wages	370,754	382,298	382,298	3.11%
030	45501	1200	LY - P/T Wages	99,090	98,770	99,090	0.00%
030	45501	1910	LY - Sick Leave Wages	8,000	14,256	8,000	0.00%
030	45501	1940	LY - Merit Pay	0	2,336	0	NA
030	45501	2100	LY - Health Insurance	100,895	95,954	95,954	-4.90%
030	45501	2150	LY - Life Insurance	785	785	785	0.00%
030	45501	2200	LY - Social Security	29,626	30,855	30,342	2.42%
030	45501	2250	LY - Medicare	6,929	7,216	7,096	2.41%
030	45501	2300	LY - NH Retirement	41,803	42,964	42,703	2.15%
030	45501	2500	LY - Unemployment Compensation	0	0	0	NA
030	45501	6900	LY - Appropriation	226,499	235,372	226,499	0.00%
<b>Total - Library (4550)</b>				<b>884,381</b>	<b>910,806</b>	<b>892,767</b>	<b>0.95%</b>
<b>4583 - PATRIOTIC PURPOSES</b>							
037	45831	6910	PP - Patriotic Purposes	2,350	2,350	2,350	0.00%
<b>Total - Patriotic Purposes (4583)</b>				<b>2,350</b>	<b>2,350</b>	<b>2,350</b>	<b>0.00%</b>
<b>4589 - OTHER (FLOWER GARDENS)</b>							
038	45894	6510	OC - Town Beautification	500	500	500	0.00%
<b>Total - Other (Flower Gardens) (4589)</b>				<b>500</b>	<b>500</b>	<b>500</b>	<b>0.00%</b>
<b>4611 - CONSERVATION COMMISSION</b>							
031	46111	1200	CC - P/T Wages	33,251	34,502	34,502	3.76%
031	46111	6100	CC - Supplies & Expenses	2,880	2,480	2,880	0.00%

**TOWN OF HAMPTON  
GENERAL FUND  
DEFAULT BUDGET  
FISCAL YEAR 2020**

				<b>2019</b>	<b>2020</b>	<b>DEFAULT</b>	<b>%</b>
<b>ACCT. #</b>		<b>DESCRIPTION</b>		<b>BUDGET</b>	<b>B.O.S.</b>	<b>BUDGET</b>	<b>CHG.</b>
<b>(A)</b>		<b>(B)</b>		<b>(D)</b>	<b>(E)</b>	<b>(F)</b>	<b>(G)</b>
				<b>F vs. D</b>			
031	46111	8990	CC - Grants	0	0	0	NA
031	46121	7100	CC - Land Acquisition	0	0	0	NA
<b>Total - Conservation (4611)</b>				36,131	36,982	37,382	3.46%
<b>Total - G - Culture &amp; Recreation</b>				1,180,116	1,212,613	1,194,546	1.22%
<b>H - MUNICIPAL DEBT SERVICE</b>							
4711 - PRINCIPAL							
000	47112	9800	PB - Debt Principal	1,885,378	2,010,143	2,010,143	6.62%
<b>Total - Principal (4711)</b>				1,885,378	2,010,143	2,010,143	6.62%
4721 - INTEREST							
000	47212	9810	PI - Debt Interest	611,322	635,099	635,099	3.89%
<b>Total - Interest (4721)</b>				611,322	635,099	635,099	3.89%
4723 - INTEREST ON TAN							
000	47231	9900	INT - Interest on TAN	5,000	5,000	5,000	0.00%
<b>Total - TAN (4723)</b>				5,000	5,000	5,000	0.00%
<b>Total - H - Debt Service</b>				2,501,700	2,650,242	2,650,242	5.94%
<b>Grand Total</b>				27,595,116	28,355,685	28,335,036	2.68%

**TOWN OF HAMPTON  
GENERAL FUND  
DEFAULT BUDGET  
FISCAL YEAR 2019  
REASONS FOR CHANGE BY ACCOUNT CODE**

1/16/20

The following wage lines changed as a result of Collective Bargaining Agreements or changes approved by the Governing Body.

002	41302	1100	EX - Regular Wages
007	41401	1100	ERV - Regular Wages
007	41401	1200	ERV - P/T Wages
011	41501	1100	FA - Regular Wages
011	41501	1200	FA - P/T Wages
012	41503	1100	FA - Regular Wages
013	41504	1100	FA - Regular Wages
014	41506	1100	FA - Regular Wages
016	41531	1100	LE - Regular Wages
016	41531	1200	LE - P/T Wages
017	41911	1100	PB - Regular Wages
021	41951	1200	CM - P/T Wages
023	42101	1100	PD - Regular Wages
023	42101	1400	PD - O/T Wages
023	42102	1200	PD - P/T Wages
023	42102	1400	PD - O/T Wages
023	42103	1100	PD - Regular Wages
023	42103	1400	PD - O/T Wages
023	42105	1100	PD - Regular Wages
023	42107	1100	PD - Regular Wages
024	42201	1100	FD - Regular Wages
024	42202	1100	FD - Regular Wages
024	42202	1400	FD - O/T Wages
024	42203	1100	FD - Regular Wages
024	42203	1200	FD - P/T Wages
024	42205	1100	FD - Regular Wages
024	42205	1400	FD - O/T Wages
025	42401	1100	BI - Regular Wages
025	42401	1200	BI - P/T Wages
026	43111	1100	HSB - Regular Wages
026	43111	1400	HSB - O/T Wages
026	43212	1100	WWT - Regular Wages
026	43212	1400	WWT - O/T Wages
026	43231	1100	SWC - Regular Wages
026	43231	1400	SWC - O/T Wages
026	43244	1100	TS - Regular Wages
026	43244	1400	TS - O/T Wages
027	44142	1100	HS - Regular Wages
028	44411	1200	WL - Welfare Clerk's Wages
029	45201	1100	CR - Regular Wages
029	45201	1200	CR - P/T Wages
030	45501	1100	LY - Regular Wages
031	46111	1200	CC - P/T Wages

Benefit lines related to wages and therefore fluctuate with changes made to wages as approved by Collective Bargaining Agreements and Governing Body.

000	41552	2200	PA - Social Security
000	41552	2250	PA - Medicare
000	41552	2300	PA - NH Retirement System (Group I)
000	41552	2320	PA - NH Retirement System (Policemen)
000	41552	2330	PA - NH Retirement System (Firemen)
021	41951	2200	CM - Social Security
021	41951	2250	CM - Medicare
021	41951	2300	CM - NH Retirement (Group 1)

**TOWN OF HAMPTON  
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DEFAULT BUDGET  
FISCAL YEAR 2019  
REASONS FOR CHANGE BY ACCOUNT CODE**

1/16/20

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030	45501	2200	LY - Social Security
030	45501	2250	LY - Medicare
030	45501	2300	LY - NH Retirement

Health Insurance rate increase by carrier.

000	41969	2100	MI - Health Insurance
030	45501	2100	LY - Health Insurance (reduction in FT

Liability insurance rate decrease by carrier.

000	41961	5200	MI - Liability & General Insurance
000	41969	2600	MI - Worker's Compensation

Life Insurance includes a rate increase from \$.18 per \$1,000 to \$.21 per \$1,000. Policy is required by employee contracts.

000	41969	2150	MI - Life Insurance
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Employee benefits related directly to Collective Bargaining Agreements previously approved by the Legislative Body.

023	42101	1930	PD - Holiday Pay
023	42102	1900	PD - Uniform Pay
023	42102	1930	PD - Holiday Pay
023	42102	1950	PD - Career Incentives
023	42103	1930	PD - Holiday Pay
023	42103	1950	PD - Career Incentives
023	42105	1930	PD - Holiday Pay
024	42201	1930	FD - Holiday Pay
024	42202	1950	FD - Career Incentives
026	43111	1950	HSB - Career Incentives
026	43212	1950	WWT - Career Incentives
026	43231	1950	SWC - Career Incentives
026	43244	1950	TS - Career Incentives

This line represents the funding approved by the 2019 Town meeting vote in Article 4 of the school district warrant for a new school resource officer.

023	42102	1100	PD - Regular Wages
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This line represents the funding approved by the 2019 Town meeting vote in Article 25 for Mack 6 Wheel Dump Truck w/plow.

026	43111	4400	HSB - Rentals & Leases
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Legislative body approved Exeter Sewer agreement increase related to Exeter billing rate.

026	43262	4130	CD - Exeter Sewer Agreement
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Debt incurred by previous approval of Legislative body.

000	47112	9800	PB - Debt Principal
000	47212	9810	PI - Debt Interest

Increased number of elections in 2020, cost related to running elections.

008	41402	1200	ERV - P/T Wages
009	41403	1200	ERV - P/T Wages
009	41403	6100	ERV - Supplies & Expenses

TOWN OF HAMPTON - DEBT SCHEDULE											Printed: 11/5/2019	
FISCAL YEAR 2020												
2005 WWTP Upgrade SRF ( 7/1 )				2007 Kings Highway SRF cs-08			2007 Beach Infrastructure SRF cs-09			2009 Waste Water #3 SRF cs-10		
\$4.75M @ 3.6880%				\$1.73M @ 3.3520%			\$4.58M @ 3.488%			\$1.38M @ 3.352%		
Year	Principal	Interest	Payment	Principal	Interest	Annual Pmt.	Principal	Interest	Annual Pmt.	Principal	Interest	Annual Pmt.
2020	237,500	43,795	281,295	86,571	20,313	106,884	229,113	55,941	285,054	69,013	20,820	89,833
2021	237,500	35,036	272,536	86,571	17,411	103,982	229,113	47,949	277,062	69,013	18,506	87,519
2022	237,500	26,277	263,777	86,571	14,509	101,080	229,113	39,958	269,071	69,013	16,193	85,206
2023	237,500	17,518	255,018	86,571	11,607	98,178	229,113	31,966	261,079	69,013	13,880	82,893
2024	237,500	8,759	246,259	86,571	8,706	95,276	229,113	23,975	253,088	69,013	11,567	80,580
2025	0	0	0	86,571	5,804	92,374	229,113	15,983	245,096	69,013	9,253	78,266
2026	0	0	0	86,571	2,902	89,473	229,113	7,992	237,105	69,013	6,940	75,953
2027	0	0	0	0	0	0	0	0	0	69,013	4,627	73,640
2028	0	0	0	0	0	0	0	0	0	69,013	2,313	71,326
2029	0	0	0	0	0	0	0	0	0	0	0	0
2030	0	0	0	0	0	0	0	0	0	0	0	0
2031	0	0	0	0	0	0	0	0	0	0	0	0
2032	0	0	0	0	0	0	0	0	0	0	0	0
2033	0	0	0	0	0	0	0	0	0	0	0	0
	\$1,187,500	\$131,385	\$1,318,885	\$605,994	\$81,252	\$687,246	\$1,603,791	\$223,762	\$1,827,553	\$621,113	\$104,099	\$725,212
2011 Waste Water SRF cs-11				2013 Church Street SRF cs-12			2013 Fire Stations			2014 Bond Refinancing		
\$1.265M @ 2.552%				\$3.85M @ 3.104%			\$5.116M @ 3.51% actual			\$5,484M @ 2.15%		
Year	Principal	Interest	Annual Pmt.	Principal	Interest	Annual Pmt.	Principal	Interest	Annual Pmt.	Principal	Interest	Annual Pmt.
2020	63,258	24,215	87,473	163,330	58,329	221,659	270,000	192,015	462,015	559,000	71,412	630,412
2021	63,258	22,601	85,859	163,330	54,683	218,013	270,000	186,983	456,983	554,000	59,389	613,389
2022	63,258	20,986	84,245	163,330	51,037	214,368	270,000	172,538	442,538	549,000	47,150	596,150
2023	63,258	19,372	82,630	163,330	47,392	210,722	270,000	158,093	428,093	544,000	35,183	579,183
2024	63,258	17,758	81,016	163,330	43,746	207,077	270,000	143,648	413,648	538,000	23,325	561,325
2025	63,258	16,143	79,401	163,330	40,101	203,431	270,000	99,015	369,015	532,000	11,629	543,629
2026	63,258	14,529	77,787	163,330	36,455	199,786	270,000	87,945	357,945	-	-	-
2027	63,258	12,915	76,173	163,330	32,810	196,140	270,000	95,625	365,625	-	-	-
2028	63,258	11,300	74,558	163,330	29,164	192,495	270,000	81,855	351,855	-	-	-
2029	63,258	9,686	72,944	163,330	25,519	188,849	270,000	68,085	338,085	-	-	-
2030	63,258	8,072	71,330	163,330	21,873	185,203	270,000	54,315	324,315	-	-	-
2031	63,258	6,457	69,715	163,330	18,228	181,558	265,000	40,545	305,545	-	-	-
2032	63,258	4,843	68,101	163,330	14,582	177,912	265,000	27,030	292,030	-	-	-
2033	63,258	3,229	66,487	163,330	10,937	174,267	265,000	13,515	278,515	-	-	-
2034	63,258	1,614	64,872	163,330	7,291	170,621	-	-	-	-	-	-
2035	-	0	0	163,330	3,646	166,976	-	-	-	-	-	-
	-	0	0	0	0	0	-	-	-	-	-	-
	948,870	193,721	1,142,592	\$2,613,284	\$495,792	\$3,109,076	\$3,765,000	\$1,421,205	\$5,186,205	\$3,276,000	\$248,088	\$3,524,088

TOWN OF HAMPTON - DEBT SCHEDULE											Printed: 11/5/2019	
FISCAL YEAR 2020												
2017 Lafayette Rd Sewer Proj			2018 WWTF Phase 1 Upgrades SRF			2018 Church St Forcemain SRF			Town Debt Service			
\$1.1M @ 2.1629%			\$11.78M @ 2.424%			\$4.996M @ 2.704%			Grand Totals			
Year	Principal	Interest	Annual Pmt.	Principal	Interest	Annual Pmt.	Principal	Interest	Annual Pmt.	Principal	Interest	Annual Pmt.
2020	95,000	41,183	136,183				237,358	107,076	344,434	2,010,142	635,098	2,645,240
2021	95,000	36,338	131,338				237,358	121,945	359,303	2,005,142	600,840	2,605,982
2022	95,000	31,493	126,493				237,358	115,527	352,885	2,000,142	535,668	2,535,810
2023	95,000	26,648	121,648	552,080	283,805	835,885	237,358	109,109	346,467	2,547,222	754,572	3,301,794
2024	95,000	21,803	116,803	552,080	254,266	806,346	237,358	102,691	340,048	2,541,222	660,242	3,201,464
2025	95,000	16,958	111,958	552,080	240,884	792,964	237,358	96,272	333,630	2,297,722	552,041	2,849,764
2026	95,000	12,113	107,113	552,080	227,501	779,581	237,358	89,854	327,212	1,765,723	486,231	2,251,953
2027	95,000	7,268	102,268	552,080	214,119	766,199	237,358	83,436	320,794	1,450,039	450,799	1,900,837
2028	95,000	2,423	97,423	552,080	200,736	752,816	237,358	77,018	314,376	1,450,039	404,809	1,854,848
2029				552,080	187,354	739,434	237,358	70,600	307,958	1,286,026	361,243	1,647,270
2030				552,080	173,971	726,051	237,358	64,182	301,539	1,286,026	322,413	1,608,439
2031				552,080	160,589	712,669	237,358	57,763	295,121	1,281,026	283,582	1,564,609
2032				552,080	147,207	699,287	237,358	51,345	288,703	1,281,026	245,007	1,526,033
2033				552,080	131,824	683,904	237,358	44,927	282,285	1,281,026	204,432	1,485,458
2034				552,080	120,442	672,522	237,358	38,509	275,867	1,016,026	167,856	1,183,882
2035				552,080	107,059	659,139	237,358	32,091	269,449	952,768	142,796	1,095,564
2036				552,080	93,677	645,757	237,358	25,673	263,031	789,438	119,350	908,787
2037				552,080	82,295	634,375	237,358	19,254	256,612	789,438	101,549	890,987
2038				552,080	66,912	618,992	237,358	12,836	250,194	789,438	79,748	869,186
2039				552,080	53,530	605,610	237,358	6,418	243,776	789,438	59,948	849,386
2040				552,080	40,147	592,227				552,080	40,147	592,227
2041				552,080	26,765	578,845				552,080	26,765	578,845
2042				552,080	13,382	565,462				552,080	13,382	565,462
	-			-			-					
	855,000	196,223	1,051,223	11,041,600	2,826,465	13,868,065	4,747,157	1,326,526	6,073,683	\$31,265,310	\$7,248,517	\$38,513,827

POLICE DEPARTMENT

UNIT #	PLATE #	VIN #	MAKE	MILEAGE	ASSIGN
301	MP 8301/3421972	1FM5K8AR4HGB71487	2017 Ford Explorer	38,869	Chief Sawyer
302	MP 8302/3313255	1FM5K8AR8FGC52053	2015 Ford Explorer	34,521	Deputy Hobbs
303	MP 8303	1GNSK2E04DR306649	2013 Chev Tahoe	20,583	Lt. Gudaitis
304	MP 8304	1FM5K8AR5GGB13189	2016 Ford Explorer	76,688	Lt. Reno
305	MP 8305	1FM5K8AR4JGA32577	2018 Ford Explorer	46,046	Patrol
306	MP 8306	1FM5K8AR3HGB15833	2017 Ford Explorer	93,312	Patrol
307	MP 8307	1FM5K8AR5HGB15834	2017 Ford Explorer	78,724	Patrol
308	MP 8308	1FM5K8AR6JGA32578	2018 Ford Explorer	44,981	Patrol
309	MP 8309	1FM5K8AR4KGB23916	2019 Ford Explorer	3,684	Patrol
310	MP 83010	1FM5K8AR4GGA08188	2016 Ford Explorer	100,027	Patrol
311	MP 83011	1FM5K8AR7HGB15835	2017 Ford Explorer	83,947	Patrol
312	MP 83012	1FM5K8AR8KGB23918	2019 Ford Explorer	6,932	Patrol
313	MP 83013	1FM5K8AR8JGA32579	2018 Ford Explorer	39,802	Patrol
314	MP 83014	1FTNE2EW6BDA82053	2011 Ford E250 Van	51,905	Prisoner Transport
315	MP 83015	1FM5K8AR6KGB23917	2019 Ford Explorer	3,873	CID
316	MP 83016/3701126	1FM5K8AR9EGC38287	2014 Ford Explorer	44,785	CID
317	MP 83017	1FM5K8AR5FGC67433	2015 Ford Explorer	31,686	CID
318	MP 83018	1FM5K8AR9EGA09334	2014 Ford Explorer	60,225	Parking Enf/Gen use
319	MP 83019	1GNSK2E05DR306563	2013 Chev Tahoe	63,425	Mounted Patrol
320	MP 83020	1FM5K8AR2GGA08187	2016 Ford Explorer	96,547	Prosecution
323	MP83023	1FM5K8AR6GGA08189	2016 Ford Explorer	102,925	Patrol
EM50	MP83025	NH06P1	2011 LMTV M1078A1 Cargo Truck	2,695	Patrol
ACO	MP830 21	1FTNR2CM4FKA51438	2015 Ford Transit	46,712	ACO
41	MP 8302	1HD1FHM15GB680575	2016 FLHP	5073	Patrol
43	MP 8303	1HD1FHM11GB680332	2016 FLHP	4482	Patrol
44	MP 8301	1HD1FHM12GB680971	2016 FLHP	4563	Patrol
46	MP 8304	1HD1FHM19GB681101	2016 FLHP	7230	Patrol
ATV 2 49	LP89	1HFTE2606B4101854	11 Honda	2285	Patrol
ATV1 48	LP	JKARFDN10DB505989	2013 Kawasaki	1492	Patrol
HPD Trl	MP83022	575PB1423EP095601	2011 Haulmark 14' trlr	N/A	Patrol
Smart trailer	MP830 23	1K9BS081XYK118189	00 Smart	N/A	Patrol
3 horse trailer	MP830 24	LAAH1424H5068696	2017 Exiss Trl	N/A	Mounted Patrol
SERT trailer	G17831	16HPB14224P040871	04 Haul	N/A	
HPD LT1	MP830 32	5F13D141391000445	2009 Wanco	N/A	Light tower
HPD LT2	MP830 31	5F13D141391000446	2009 Wanco	N/A	Light tower
DPW LT3	G21530	5F13D141591002813	2009 Wanco	N/A	Light tower
HPD CT1	MP830 29	5F18B141091000477	2009 Wanco	WCT-B	Camera trailer
HPD VMB1	MP830 27	5F12S161691002799	2009 Wanco	WTMMB	Variable message
HPD VMB2	MP830 26	5F12S161991002800	2009 Wanco	WTMMB	Variable message
HPD VMB3	MP830 28	5F12S161091002801	2009 Wanco	WTMMB	Variable message

FIRE DEPARTMENT

**Hampton Fire Department  
Vehicle Inventory**

Unit #	Year	Make	VIN	Assignment	Condition	Plate #	Mileage	Eng. Hrs.
Engine 1	2010	Pierce	4P1CV01A8AA011451	HQ	Excellent	GO0574	60347	4885
Engine 2	2000	Pierce	4P1CT02S2YA000856	HQ	Good	G26229	44450	1937
Engine 3	2001	Smeal	44KFT42831WZ19480	Beach	Fair	GO1127	86125	7697
Engine 4	2016	Pierce	4P1BAAFF1GA016369	Beach	Excellent	GO4069	16666	1661
Ambulance 1	2016	Road Rescue/F-450	1FDUF4HT0GEB98450	HQ	Excellent	G15087	64253.0	3113.00
Ambulance 2	2013	Road Rescue/E-450	1FDXE4FS7DDB35115	HQ	Good	GO8349	55400.0	2597.00
Ambulance 3	2018	Road Rescue/F-550	1FDUF5HT4JEB61186	HQ	Excellent	GO0114	Unavailable	20.00
Ladder 1	2006	Pierce	4P1CD01H96A006511	HQ	Good	G19548	27174.0	2871.00
EMS1	2017	Ford Explorer	1FM5K8ARXHGD93273	EMSO	Excellent	GO4067	7719.0	156.00
Prevention 1	2008	Ford F-150	1FTRX14WX8FA17808	FPO	Fair	GO7804	74000.0	
Car 1	2016	Chevy Tahoe	1GNSKFKC6GR325357	Fire Chief	Excellent	G11176	31611.0	1257.00
Car 2	2016	Chevy Tahoe	1GNSKFKC2GR328157	C2	Excellent	GO4072	22680.0	747.00
Utility 1 (Forestry)	2019	Ford F-250 Pickup	1FT7W2BT0KEC12502	HQ	Excellent	G18223	867.0	75.00
Utility 2	2000	International Bucket	1HTSDAAN8YH229992	HQ	Poor	G14020	127372.0	10254.00
Utility 3	2011	Ford Crown Victoria	2FABP7BV4BX124588	HQ	Poor	G14561	99840.1	6775.00
Utility 4	2014	Polaris Ranger	4XAHR76A5E2307068	Beach	Excellent	LP86	672.0	199.00
ATV	2004	Polaris Sportsman	4XACH50A94B145048	Beach	Poor	LP87	1061.0	293.00
Trailer	1997	Calkins Tfm-17-2200	1CXBT1718VS700447	HQ	Good	G07866		
Marine 2	1997	Zodiac Hurricane	XDC53381H797	Beach	Excellent	NH7476AX		
Marine 2 Motor	2018	Johnson Slec Outboard	04361458	Beach	Excellent	NH7476AX		624.00
Marine 3	2018	PHP-310 Air Floor Inflatable Boat		Beach	Excellent			
Spec. Hazards Trailer	2004	Roadmaster	5DT211F2541011869	HQ	Good	G18111		
START Trailer	2002	Wells Cargo	1V3200D19X1087034	Training	Good	TR539		
Marine 1	2003	Winninghoff V 29'	WNF91199D303	Dock	Good	NH6198BJ	Port	599.40
							Starboard	599.10
Utility Trailer	2004	Worthington	4MVFU162047011376	For ATVs	Good	G17354		
Specialty Trailer	2006	Fire Prevention/Ed.	1SSTT35T8611SS087	Fire Prevention	Good	G19064		
Light Tower								215.00
Blue Font indicates numbers not updated								

PUBLIC WORKS DEPARTMENT  
Highway Inventory & Snow

## Hampton DPW Highway Inventory

Unit #	Year	Make	Model	Div.	Staff	Snow Route	Original Purchase Price (a)	Future Replacement Cost	Odometer Type	Current Mileage / Hours	Cond. Rating: 1 is good/ 10 is Worse	Notes:	
1	2008	Pontiac	SUV	Dep	Jen H.		\$18,500	\$18,500	miles	89,566	4		
2	2013	Jeep	SUV	Dir	Chris J		\$18,954	\$18,954	miles	32,223	3		
7	2007	Chevrolet	Silverado Pku/Plow	HWY	Vehicle Maint.	Active	\$19,509	\$35,000	miles	93,360	10	Replace 2020	<b>LEGEND</b>
8	2010	Chevrolet	2500 HD Pku/Plow	HWY	Hwy. Foreman	Active	\$34,000	\$35,000	miles	100,906	5		Snow Operations
17	2012	GMC	Sierra 2500 HD Pku/Plow	HWY		Active	\$29,496	\$35,000	miles	103,532	5		WWTP
18	2004	Chevrolet	Silverado Pku/Plow	HWY	Carpenters		\$22,841	\$55,000	miles	153,387		EJECTED	S&D
26	2004	Chevrolet	Silverado Pku/Plow	HWY		Active	\$26,500	\$35,000	miles	83,239	10		BENCHED
													EJECTED
29	2004	Chevrolet	Silverado Pku/Plow	HWY	Carpenters	Repair response	\$18,000	\$35,000	miles	136,660	10	Replace 2020	TBR To Be Replaced
30	2002	Ford	F450 XL 1-ton/Plow	HWY	Pave Repair		\$29,000	\$53,500	miles	76,374	10	BENCHED TBR 2019	
31	2004	Ford	F550 1-ton/Plow	HWY		Active	\$48,000	\$53,500	miles	60,266	8		
36	2016	Chevrolet	Silverado 3500	HWY	Pave Repair		\$45,000	\$53,500	miles	23,103	2		
40	1997	International	4900 Dump/Plow	HWY		Active	\$68,000	\$172,000	miles	86,541	10	Approved 2019 TBR	
41	1996	International	4900 Dump/Plow	HWY		Active	\$65,000	\$172,000	miles	70,064	10		
42	2017	Freightliner	114SD Dump/Plow	HWY		Active	\$172,000	\$172,000	miles	7,631	2		
43	2001	Freightliner	FL80 Dump/Plow	HWY		Active	\$44,000	\$172,000	miles	40,975	10		
45	2017	Freightliner	114SD Dump/Plow	HWY		Active	\$172,000	\$172,000	miles	6,797	2		

## Hampton DPW Highway Inventory

Unit #	Year	Make	Model	Div.	Staff	Snow Route	Original Purchase Price (a)	Future Replacement Cost	Odometer Type	Current Mileage / Hours	Cond. Rating: 1 is good/ 10 is Worse	Notes:	
53	2004	Trackless	MT5 Sidewalk Plow	HWY	Sidewalks	Active	\$96,654	\$104,000	miles	5,514	9	Approved 2019 TBR	
54	2012	Trackless	MT6 Sidewalk Plow	HWY	Sidewalks	Post storm cleanup	\$104,795	\$136,000	miles	3,472	6		
63	2009	M-B	MSV Sidewalk Plow	HWY	Sidewalks	Post storm cleanup	\$96,120	\$130,000	hours	365	8	Approved 2019 TBR	
55	2012	John Deere	5083e Tractor	HWY	Mowing Tractor		\$41,900	\$22,961	hours	987	3		
60	2014	Caterpillar	Backhoe	HWY		Active	\$101,500	\$110,000	hours	2,583	4		
70	2014	Caterpillar	924k Loader	HWY		Active	\$127,900	\$133,000	hours	2,420	3		
83	1988	J. Deere	675B Uniloaders	HWY			\$12,000	\$12,000	hours	2,336	10		
14	2000	Chevrolet	Express Bus	HWY	Beach crew		\$7,500	\$30,000	miles	128,477	7		
99	2014	International	Sweeper 4300	HWY	Nickerson		\$143,025	\$185,700	miles	25,881	4	Replacement Value projected	
122	1997	Poweray	Utility Hot Box	HWY	Paving		\$18,000	\$18,000		N/A	10	Replace 2020	To Be Replaced
110	2008	Salsco	Mini Track Paver	HWY	Paving		\$25,000	\$25,000		N/A	3		
52	1992	Stone 4000	Roller 4-ton	HWY	Paving		\$9,800	\$72,000		N/A	8		
57	1980	Stowe	Roller	HWY	Paving		\$5,000	\$5,000		N/A	10		

**LEGEND**

- Snow Operations
- HWY
- WWTP
- S&D
- BENCHED
- EJECTED
- To Be Replaced

**Hampton DPW  
Highway Inventory**

Unit #	Year	Make	Model	Div.	Staff	Snow Route	Original Purchase Price (a)	Future Replacement Cost	Odometer Type	Current Mileage / Hours	Cond. Rating: 1 is good/ 10 is Worse	Notes:	
56	1980	Stow	Utility Trailer	HWY				\$8,000		N/A	10		
103	2007	PJ	Utility Trailer	HWY			\$5,000	\$4,999		N/A	6		
													<b>LEGEND</b>
													Snow Operations
105	2009	Wanco	Portable Flood Lights	HWY			\$6,900	\$8,000		N/A	2		HWY
107	2009	Wanco	Electronic Sign	HWY			\$19,242	\$20,000		N/A	6		WWTP
109	2012	Morbark	Wood Chipper	HWY			\$40,000	\$45,000		35	2		S&D
													TS
118	1989	Ingersoll Rand Comp. 1		HWY			\$10,000	\$8,494		N/A	8		BENCHED
													EJECTED
													TBR (To be replaced)

PUBLIC WORKS DEPARTMENT  
Sewer & Drain Inventory

## Hampton DPW Sewer and Drain Inventory

Unit #	Year	Make	Model	Div.	Staff	Snow Route # (driver)	Plate #	Original Purchase Price (a)	Future Replacement Cost	Odometer Type	Current Mileage / Hours	Cond. Rating: 1 is good/ 10 is Worse	Notes
9	2010	Chevrolet	2500 HD Pku/Plow	S&D	Pump Mechanic	Repair response	G21630	\$27,000	\$30,000	miles	59,821	5	Shared WWTP
20	2012	GMC	Sierra 2500 HD Pku/Plow	S&D	SD Foreman	Active	G22944	\$29,496	\$30,000	miles	58,040	2	
21	2012	Chevrolet	Silverado Pku35/Plow	S&D	Pump Mech.	Active	G23137	\$51,454	\$53,500	miles	35,101	3	
22	2008	Chevrolet	Silverado Pku/Plow	S&D		Active	G08296	\$27,426	\$30,000	miles	90,393	6	Shared WWTP
24	2015	Chevrolet	2500 Pku/Plow	S&D		Active	G18213	\$45,000	\$45,000	miles	18,717	2	
46	2006	Chevrolet	Dump	S&D		Active	G19507	\$95,000	\$152,000	miles	23,216	6	
47	2006	Chevrolet	Dump	S&D		Active	G18986	\$95,000	\$152,000	miles	24,265	6	
65	2005	Caterpillar	430D Backhoe	S&D	Clears basins	Post storm cleanup	G18587	\$91,906	\$110,000	hours	3,935	4	
66	2004	Caterpillar	924G Loader	S&D		Active	G18369	\$92,500	\$133,000	hours	2,196	3	
67	2011	Caterpillar	Mini-Excavator	S&D				\$75,000	\$80,000	hours	589	2	
25	2005	Chevrolet	Utility Van	S&D	Emergency Pumps		G18769	\$26,718	\$35,000	miles	11,590	2	Shared WWTP
59	1995	International	4900 Jet truck	S&D			G00571	\$100,000	\$125,000	miles	45,927	6	
61	2006	Chevrolet	Vac Truck	S&D			G19350	\$200,000	\$300,000	miles	22,487	8	
102	2000	Venture	Utility Trailer	S&D			G20803	\$2,000	\$2,000		N/A	5	
104	2008	Proline	Cargo Trailer	S&D	Pipe Video		TR1098	\$3,600	\$3,625		N/A	2	

LEGEND
Snow Operations
HWY
WWTP
S&D
TS
BENCHED
EJECTED
TBR

## Hampton DPW Sewer and Drain Inventory

Unit #	Year	Make	Model	Div.	Staff	Snow Route # (driver)	Plate #	Original Purchase Price (a)	Future Replacement Cost	Odometer Type	Current Mileage / Hours	Cond. Rating: 1 is good/ 10 is Worse	Notes
119	1991	Stone	Cement mixer	S&D			G18211	\$5,000	\$5,000		N/A	10	
119	2016	Toro	Cement mixer	S&D				\$4,600	\$4,600		N/A	1	
123	1997	Serco	Sewer Rodder	S&D			G06787	\$25,000	\$25,000		N/A	8	
121	1995	Ingersoll Rand	Compressor 2	S&D			G09189	\$10,000	\$10,000		N/A	4	

PUBLIC WORKS DEPARTMENT  
WWTP Inventory

### Hampton DPW WWTP Inventory

Unit #	Year	Make	Model	Div.	Staff	Snow Route	Original Purchase Price (a)	Future Replacement Cost	Odometer Type	Current Mileage / Hours	Condition Rating: 1 is good/ 10 is Worse	Notes
11	2003	Chevrolet	Silverado Pku/Plow	WWTP		Active	\$19,431	\$35,000	miles	119,613	10	Replace 2020
12	2012	Chevrolet	Colorado	WWTP	Op Manager		\$17,197	\$17,000	miles	45,653	9	
16	2004	Chevrolet	Silverado Pku/Plow	WWTP		Active	\$18,000	\$30,000	miles	129,892	10	Benched 2019 TBR
23	2008	Chevrolet	CC1590 PU	WWTP			\$15,655		miles	89039	10	EJECTED
82	1995	Peterbilt	HT740 Roll-off Hauler	WWTP	sludge		\$85,000	\$160,000	miles	210,032	10	EJECTED
85	2011	Peterbuilt	367 flatbed Roll-off Hauler	WWTP	sludge		\$160,000	\$160,000	miles	136,264	2	

**LEGEND**

Snow Operations
HWY
WWTP
S&D
TS
BENCHED
EJECTED
TBR To be Replaced

PUBLIC WORKS DEPARTMENT  
Transfer Station Inventory

## Hampton DPW Transfer Station Inventory

Unit #	Year	Make	Model	Div.	Staff	Snow Route # (driver)	Original Purchase Price (a)	Future Replacement Cost	Odometer Type	Current Mileage / Hours	Condition Rating: 1 is good/ 10 is Worse	Notes
15	2001	Chevrolet	Silverado Pku	TS			\$24,782	\$19,000	miles	68,333	10	BENCHED Replace 2019
73	1997	Dresser	520C Loader	TS		Active	\$90,000	\$133,000	hours	10,780	9	Replacement Value based on recent replacement of similar equipment
62	2006	Caterpillar	430E Backhoe	TS	loads salt	At DPW	\$82,000	\$110,000	hours	7,684	8	
49	2003	GMC (dead)	Sierra-Pku	TS	-		\$22,566	\$13,867	miles	39,904	10	EJECTED
125	2003	Chevrolet	Silverado - 1 Ton	TS			Park/Rec	\$49,000	miles	45037	6	Old Park/Rec
101	2011	John Deere	Gator Util. Veh.	TS	Transfer Station		\$7,520	\$7,500	hours	1,784	6	
T1	2012	Steco	Ejection Trailer	TS	Refuse		\$59,700	\$98,910	hubmeter	47,113	4	
T2	2012	Steco	Ejection Trailer	TS	Refuse		\$59,700	\$98,910	hubmeter	47,079	4	
T3	2012	Steco	Ejection Trailer	TS	Refuse		\$59,700	\$98,910	hubmeter	47,982	4	
T4	2012	Steco	Ejection Trailer	TS	Refuse		\$59,700	\$98,910	hubmeter	43,855	4	
T5	2012	Steco	Ejection Trailer	TS	Refuse		\$59,700	\$98,910	hubmeter	56,314	5	
T6	2012	Steco	Ejection Trailer	TS	Refuse		\$59,700	\$98,910	hubmeter	57,614	5	
115	2007	Capacity	Yard Tractor TJ 5000	TS	Refuse	Yard Horse	\$36,500	\$40,000	hours	10,083	3	
90A	2019	MACK	LR42R- Side Arm	TS	Refuse Collection		\$309,801	\$310,000	miles	5,124	1	
91A	2019	MACK	LR42R- Side Arm	TS	Refuse Collection		\$309,801	\$310,000	miles	6,100	1	
92	2011	International	7400 Sidearm Packer	TS	Refuse-Collection		\$248,987	\$300,000	miles	60,613	8	Traded 2018 TBR
93	2006	International	4400 [16cyd] Packer	TS	Refuse Collection		\$87,418	\$185,000	miles	115,479	8	
95	2011	International	7400 [20 cyd] Packer	TS	Refuse Collection		\$111,475	\$210,000	miles	57,528	6	
96	2007	International	4400 [16cyd] Packer	TS	Refuse Collection		\$101,748	\$185,000	miles	104,065	8	

LEGEND	
Snow Operations	
HWY	
WWTP	
S&D	
TS	
BENCHED	
EJECTED	
TBR	To Be Replaced

BUILDING DEPARTMENT

## BUILDING DEPARTMENT - VEHICLE INVENTORY

DRIVER	YEAR	MAKE	MODEL	MILEAGE	CONDITION	PLATE #	VIN # (LAST 4)	PURCHASE DATE
Kevin Schultz	2012	CHEVROLET	COLORADO	45185	GOOD	G00213	9116	10/29/2012
Assistant Inspector	2012	CHEVROLET	COLORADO	67256	FAIR	G15521	6123	4/11/2012

MILEAGE AS OF 05/02/2019

PARKS & RECREATION DEPARTMENT

2019 Recreation Parks Vehicle List

Vehicle	Condition	Mileage	Vin/serial #	Model Year
GMC Sierra 2500	good	24,219	1GT02ZCG5CZ182995	2012
Scag Cheetah FX850V with bagger	good/fair	1015.3 hrs	H7500055, G8200114, 922N	2013
Chevy Silverado 1 ton Dumptruck	New	1,518		2017
John Deere 4300 tractor	good/fair	2000 hrs	608789	2001
Ford Aerotech Bus	good	19,976	1FDEE3FL4GDC13154	2016
Toro Sandpro infield machine/scarifier	good	351.5 hrs	316000186	2015
Toro Workman	Good	127.6 hrs	401034016	2017

**TOWN OF HAMPTON  
5 YEAR BUDGET HISTORY**

DESCRIPTION			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	3 Year Average Actuals	5 Year Average Actuals	3 Year Average Budget	5 Year Average Budget
<b>A- GENERAL GOVERNMENT</b>											
4130 - EXECUTIVE											
BOARD OF SELECTMEN											
41301	1300	EX - Selectmen Salaries	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
41301	6100	EX - Supplies & Expenses	1,298	339	815	1,161	2,034	1,337	1,129	1,300	980
Subtotal Board of Selectmen			16,298	15,339	15,815	16,161	17,034	16,337	16,129	16,300	15,980
TOWN MANAGER											
41302	1100	EX - Regular Wages	159,329	244,002	256,533	263,714	268,383	262,877	258,158	260,149	255,683
41302	1200	EX - P/T Wages	6,690	5,850	5,700	5,785	5,700	5,728	5,945	6,000	6,000
41302	1400	EX - O/T Wages	1,570	1,506	1,009	395	446	617	985	1,600	1,600
41302	3910	EX - Staff Development	290	913	827	7,277	6,400	4,835	3,141	6,500	4,420
41302	6100	EX - Supplies & Expenses	20,196	7,423	10,521	10,002	10,795	10,439	11,787	7,850	5,250
41302	8750	EX - Motor Vehicle Allowance	180	70	295	230	53	193	166	450	450
Subtotal Town Manager			188,255	259,764	274,885	287,403	291,777	284,688	280,183	282,549	273,403
BUDGET COMMITTEE											
41304	1200	EX - Secretary Wages	1,710	2,190	2,425	2,440	2,695	2,520	2,292	2,500	2,251
41304	3230	EX - Legal Expenses	0	0	0	0	0	0	0	2,000	2,000
41304	3910	EX - Staff Development	0	0	0	0	0	0	0	300	300
41304	6100	EX - Supplies & Expenses	179	0	0	0	34	11	43	350	350
Subtotal Budget Committee			1,889	2,190	2,425	2,440	2,729	2,531	2,335	5,150	4,901
TRUSTEES OF THE TRUST FUNDS											
41305	1200	EX - P/T Wages	570	430	525	190	190	302	381	570	570
41305	6100	EX - Supplies & Expenses	0	394	0	0	0	0	79	430	430
Subtotal Trustees of the Trust Funds			570	824	525	190	190	302	460	1,000	1,000
<b>Total - Executive (4130)</b>			<b>207,012</b>	<b>278,117</b>	<b>293,650</b>	<b>306,194</b>	<b>311,730</b>	<b>303,858</b>	<b>299,106</b>	<b>304,999</b>	<b>295,284</b>
4140 - ELECTION, REGISTRATION & VITAL STATISTICS											
TOWN CLERK											

**TOWN OF HAMPTON  
5 YEAR BUDGET HISTORY**

			2014	2015	2016	2017	2018	3 Year	5 Year	3 Year	5 Year
DESCRIPTION			ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	Average	Average	Average	Average
								Actuals	Actuals	Budget	Budget
41401	1100	ERV - Regular Wages	80,309	79,912	81,857	80,780	79,408	80,682	80,453	80,480	80,083
41401	1200	ERV - P/T Wages	32,619	26,947	36,709	35,243	37,189	36,380	33,741	36,607	33,470
41401	1300	ERV - Town Clerk's Wages	55,442	55,431	60,418	61,993	61,039	61,150	58,865	61,391	58,922
41401	1400	ERV - O/T Wages	1,345	4,781	6,495	2,862	7,260	5,539	4,549	6,583	6,450
41401	3420	ERV - Computer Support	9,005	9,217	9,419	9,403	9,576	9,466	9,324	9,515	9,330
41401	3910	ERV - Staff Development	1,260	1,899	2,414	2,690	1,565	2,223	1,966	1,550	1,550
41401	4300	ERV - Equipment Maintenance	777	1,133	421	6,520	490	2,477	1,868	1,000	1,000
41401	6100	ERV - Supplies & Expenses	9,174	17,358	9,590	12,313	5,737	9,213	10,834	8,275	10,675
Subtotal Town Clerk			189,931	196,678	207,323	211,804	202,264	207,130	201,600	205,401	201,480
<b>VOTER REGISTRATION</b>											
41402	1200	ERV - P/T Wages	0	0	0	0	0	0	0	540	394
41402	1300	ERV - Elected Officials' Wages	3,692	3,692	4,300	4,289	4,292	4,294	4,053	4,300	4,060
41402	6100	ERV - Supplies & Expenses	104	1,147	1,168	345	606	706	674	700	700
41402	7400	ERV - New Equipment	0	0	0	0	0	0	0	1	1
Subtotal Voter Registration			3,796	4,839	5,468	4,634	4,898	5,000	4,727	5,541	5,155
<b>ELECTION ADMINISTRATION</b>											
41403	1200	ERV - P/T Wages	8,635	3,560	14,248	3,953	8,427	8,876	7,765	14,259	12,458
41403	1300	ERV - Moderator's Wages	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
41403	3600	ERV - Town Meeting Expenses	1,582	2,508	0	810	0	270	980	3,567	2,940
41403	6100	ERV - Supplies & Expenses	14,830	20,066	18,731	13,202	13,881	15,271	16,142	19,925	19,095
Subtotal Election Administration			26,047	27,134	33,979	18,965	23,308	25,417	25,887	38,751	35,493
<b>Total - Election (4140)</b>			219,774	228,651	246,770	235,403	230,470	237,548	232,214	249,693	242,128
<b>4150 - FINANCIAL ADMINISTRATION</b>											
<b>FINANCE DEPARTMENT</b>											
41501	1100	FA - Regular Wages	206,198	209,295	209,223	217,929	211,161	212,771	210,761	215,323	213,858
41501	1200	FA - P/T Wages	16,765	14,766	17,060	22,883	17,610	19,184	17,817	23,422	21,333
41501	1300	FA - Elected Official's Wages	18,571	18,571	19,073	19,380	19,454	19,302	19,010	19,253	18,952
41501	1400	FA - O/T Wages	1,484	1,192	1,797	2,433	533	1,588	1,488	1,784	1,784
41501	3210	FA - Registry of Deeds	3,047	3,521	4,936	3,771	1,944	3,550	3,444	4,100	3,620
41501	3300	FA - Contracted Services	0	3,397	1,631	1,475	5,929	3,012	2,486	4,000	4,000
41501	3910	FA - Staff Development	760	911	619	470	510	533	654	900	900
41501	4300	FA - Equipment Maintenance	11,813	12,988	11,398	11,555	11,570	11,508	11,865	12,688	12,784
41501	4400	FA - Rentals & Leases	1,103	351	2,916	2,916	2,916	2,916	2,040	2,916	2,168
41501	6100	FA - Supplies & Expenses	12,782	13,020	12,626	11,700	12,164	12,163	12,458	13,285	13,271
41501	6250	FA - Postage	34,666	39,751	34,337	35,475	32,712	34,175	35,388	38,670	36,034

**TOWN OF HAMPTON  
5 YEAR BUDGET HISTORY**

			2014	2015	2016	2017	2018	3 Year	5 Year	3 Year	5 Year
DESCRIPTION			ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	Average	Average	Average	Average
								Actuals	Actuals	Budget	Budget
41501	6900	FA - Bank Service Charges	36,677	33,757	34,739	30,008	32,923	32,557	33,621	34,000	34,250
41501	7450	FA - Replacement Equipment	379	638	550	1,067	573	730	641	1,000	1,000
41501	8150	FA - Procurement/Advertising	1,559	1,248	731	1,936	1,878	1,515	1,470	2,767	3,260
Subtotal Finance Department			345,804	353,406	351,636	362,998	351,877	355,504	353,144	374,108	367,215
<b>AUDIT</b>											
41502	3010	FA - Audit Services	32,000	32,982	28,750	28,900	27,917	28,522	30,110	31,650	32,330
Subtotal Audit			32,000	32,982	28,750	28,900	27,917	28,522	30,110	31,650	32,330
<b>ASSESSING</b>											
41503	1100	FA - Regular Wages	124,251	150,200	150,020	130,854	113,711	131,528	133,807	144,175	144,015
41503	1200	FA - P/T Wages	27,639	25,429	22,660	21,916	10,964	18,513	21,722	24,480	25,706
41503	3300	FA - Contracted Services	47,963	120,419	51,508	12,217	68,580	44,102	60,137	100,000	84,000
41503	3301	FA - Mapping	7,500	7,200	2,700	6,175	4,000	4,292	5,515	9,067	8,860
41503	6100	FA - Supplies & Expenses	4,224	7,785	9,486	6,909	4,152	6,849	6,511	8,752	8,983
41503	6160	FA - Data Processing	13,584	9,120	10,537	3,162	15,403	9,701	10,361	12,260	12,076
41503	8750	FA - Motor Vehicle Allowance	2,204	3,643	3,288	924	446	1,553	2,101	2,633	2,260
Subtotal Assessing			227,365	323,796	250,199	182,157	217,256	216,537	240,155	301,366	285,900
<b>TAX COLLECTION</b>											
41504	1100	FA - Regular Wages	0	35,857	36,439	36,643	36,662	36,581	36,400	36,541	36,208
41504	1200	FA - P/T Wages	29,124	823	333	0	0	111	6,056	1,313	7,547
41504	1300	FA - Tax Collector's Wage	51,562	51,558	56,197	57,661	57,883	57,247	54,972	57,101	54,805
41504	3250	FA - Tax Liens/Instruments	4,662	4,433	1,974	1,860	1,859	1,898	2,958	3,467	3,980
41504	3910	FA - Staff Development	140	140	373	360	492	408	301	500	758
41504	6100	FA - Supplies & Expenses	4,435	3,307	4,961	4,281	4,373	4,538	4,271	4,500	5,112
Subtotal Tax Collection			89,923	96,118	100,277	100,805	101,269	100,784	104,958	103,422	108,410
<b>MANAGEMENT INFORMATION SYSTEMS (MIS)</b>											
41506	1100	FA - Regular Wages	103,136	104,195	106,436	109,040	116,027	110,501	107,767	110,502	107,964
41506	1400	FA - O/T Wages	9,605	6,564	10,159	5,255	7,728	7,714	7,862	10,318	9,237
41506	3910	FA - Staff Development	2,990	3,515	5,010	1,295	2,537	2,947	3,069	4,842	3,805
41506	4300	FA - Repairs & Maintenance	18,113	8,700	8,556	8,671	3,472	6,900	9,502	21,167	14,300
41506	6100	FA - Supplies & Expenses	18,816	30,504	24,741	11,757	2,090	12,863	17,582	11,660	14,196
41506	6150	FA - Computer Support	0	0	0	15,289	24,627	13,305	7,983	20,561	20,561
41506	7400	FA - New Equipment	10,523	15,582	29,132	6,063	2,051	12,415	12,670	6,067	15,560
41506	7450	FA - Replacement Equipment	27,034	13,739	20,963	37,359	29,318	29,213	25,683	33,307	31,984
41506	8750	FA - Motor Vehicle Allowance	599	503	766	569	159	498	519	1,000	1,000

**TOWN OF HAMPTON  
5 YEAR BUDGET HISTORY**

DESCRIPTION			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	3 Year Average Actuals	5 Year Average Actuals	3 Year Average Budget	5 Year Average Budget
Subtotal Management Information Systems			190,816	183,302	205,763	195,298	188,009	196,357	192,638	219,423	218,607
<b>Total - Financial Administration (4150)</b>			<b>885,908</b>	<b>989,604</b>	<b>936,625</b>	<b>870,158</b>	<b>886,328</b>	<b>897,704</b>	<b>921,005</b>	<b>1,029,969</b>	<b>1,012,462</b>
<b>4153 - LEGAL</b>											
<b>TOWN ATTORNEY'S OFFICE</b>											
41531	1100	LE - Regular Wages	126,049	97,102	98,575	100,153	104,560	101,096	105,288	100,834	108,654
41531	1200	LE - P/T Wages	9,504	16,616	17,336	16,912	16,698	16,982	15,413	17,119	16,999
41531	3910	LE - Staff Development	1,528	570	485	364	594	481	708	750	1,050
41531	6100	LE - Supplies & Expenses	8,924	6,921	7,313	6,319	6,781	6,804	7,252	7,045	7,027
41531	8750	LE - Motor Vehicle Allowance	699	471	457	846	1,372	892	769	1,000	1,000
Subtotal Town Attorney's Office			146,704	121,680	124,166	124,594	130,005	126,255	129,430	126,747	134,730
<b>LEGAL EXPENSES</b>											
41532	3220	LE - Damages & Judgments	0	0	0	0	0	0	0	1	1
41532	3230	LE - Outside Counsel Fees	29,293	35,050	49,713	153,802	111,228	104,914	75,817	28,333	27,000
41532	3240	LE - Collective Bargaining Costs	2,835	74	0	0	0	0	582	6,667	18,000
41532	3250	LE - Other Labor Costs	19,400	6,477	5,989	1,037	1,098	2,708	6,800	10,000	14,000
41532	6800	LE - Litigation Expenses	3,009	13,072	7,387	24,598	6,285	12,757	10,870	5,000	5,000
Subtotal Legal Expenses			54,537	54,673	63,089	179,437	118,611	120,379	94,069	50,001	64,001
<b>Total - Legal (4153)</b>			<b>201,241</b>	<b>176,353</b>	<b>187,255</b>	<b>304,031</b>	<b>248,616</b>	<b>246,634</b>	<b>223,499</b>	<b>176,748</b>	<b>198,731</b>
<b>4155 - PERSONNEL ADMINISTRATION</b>											
41552	1911	PA - Employee Separation Costs	203,100	148,325	212,000	197,589	206,240	205,276	193,451	212,000	212,000
41552	1912	PA - Sick Leave Buy-Back Program	189,249	145,583	190,000	204,411	195,760	196,724	185,001	190,000	176,000
41552	1914	PA - Compensated Absence Reserve Fund	0	0	0	0	0	0	0	0	0
41552	1940	PA - Merit Pay Raises	33,261	13,137	18,427	26,351	22,547	22,442	22,745	23,259	23,531
41552	2200	PA - Social Security	299,924	312,916	307,642	327,449	319,617	318,236	313,510	339,763	334,218
41552	2250	PA - Medicare	143,570	151,076	151,796	154,935	159,342	155,358	152,144	165,555	161,353
41552	2300	PA - NH Retirement System (Group I)	448,601	465,708	470,828	506,178	481,120	486,042	474,487	505,499	487,500
41552	2310	PA - 401 Retirement	8,445	8,979	9,798	10,138	10,333	10,090	9,539	9,883	10,930
41552	2320	PA - NH Retirement System (Policemen)	681,862	704,470	744,913	811,648	922,088	826,216	772,996	820,697	765,398
41552	2330	PA - NH Retirement System (Firemen)	768,027	795,176	802,928	817,635	916,835	845,799	820,120	906,971	864,523
<b>Total - Personnel Admin. (4155)</b>			<b>2,776,039</b>	<b>2,745,370</b>	<b>2,908,332</b>	<b>3,056,334</b>	<b>3,233,882</b>	<b>3,066,183</b>	<b>2,943,991</b>	<b>3,173,628</b>	<b>3,035,453</b>
<b>4191 - PLANNING &amp; ZONING</b>											

**TOWN OF HAMPTON  
5 YEAR BUDGET HISTORY**

			2014	2015	2016	2017	2018	3 Year	5 Year	3 Year	5 Year
DESCRIPTION			ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	Average	Average	Average	Average
								Actuals	Actuals	Budget	Budget
<b>PLANNING BOARD</b>											
41911	1100	PB - Regular Wages	50,621	107,741	113,262	115,180	117,676	115,373	100,896	115,953	106,132
41911	1200	PB - P/T Secretarial Wages	16,848	0	0	0	0	0	3,370	15,925	0
41911	3230	PB - Legal Expenses	0	0	0	0	0	0	0	0	0
41911	3300	PB - Contracted Services & Dues	11,946	13,490	16,030	12,800	12,973	13,934	13,448	19,973	18,640
41911	3910	PB - Staff Development	711	1,000	930	1,294	963	1,062	980	1,240	1,240
41911	6100	PB - Supplies & Expenses	3,748	1,489	2,705	1,990	5,343	3,346	3,055	3,598	3,598
41911	7450	PB - Replacement Equipment	7,490	0	473	2,377	630	1,160	2,194	1,533	1,533
41911	8150	PB - Public Notices/Advertising	4,938	7,191	5,464	4,909	3,748	4,707	5,250	4,000	4,000
41911	8990	PB - Grants	5,025	0	0	0	0	0	1,005	0	0
Subtotal Planning Board			101,327	130,911	138,864	138,550	141,333	139,582	130,197	162,223	135,143
<b>ZONING BOARD</b>											
41912	1200	ZB - P/T Secretarial Wages	1,350	1,200	1,100	1,000	1,900	1,333	1,310	1,710	1,710
41912	3230	ZB - Legal Expenses	0	0	0	0	0	0	0	0	0
41912	6100	ZB - Supplies & Expenses	4,802	3,783	4,045	3,727	4,474	4,082	4,166	3,600	3,600
41912	7450	ZB - Replacement Equipment	0	0	0	430	0	143	86	167	100
Subtotal Zoning Board			6,152	4,983	5,145	5,157	6,374	5,559	5,562	5,477	5,410
<b>Total - Planning &amp; Zoning (4191)</b>			107,479	135,894	144,009	143,707	147,707	145,141	135,759	167,700	140,553
<b>4194 - GOVERNMENT BUILDINGS (Town Office Building)</b>											
41941	3410	GB - Telephone	18,889	21,016	21,573	21,575	20,463	21,204	20,703	22,100	21,879
41941	3600	GB - Custodial Services	11,346	11,211	11,382	11,211	11,211	11,268	11,272	13,300	13,300
41941	4100	GB - Electric	24,304	18,624	19,655	18,967	19,572	19,398	20,224	21,214	20,649
41941	4110	GB - Heating Fuel	8,784	8,522	7,110	8,201	5,849	7,053	7,693	9,170	10,302
41941	4120	GB - Water	4,154	2,584	2,803	2,629	5,896	3,776	3,613	3,167	3,319
41941	6300	GB - Building Maintenance	30,192	29,596	28,578	38,097	30,403	32,359	31,373	29,860	29,860
<b>Total - Government Buildings (4194)</b>			97,669	91,553	91,101	100,680	93,394	95,058	94,879	98,812	99,309
<b>4195 - CEMETERIES</b>											
41951	1100	CM - Regular Wages	42,908	42,908	42,908	43,638	12,252	43,151	43,091	43,465	43,248
41951	1200	CM - P/T Wages	44,227	50,499	46,444	49,105	64,322	53,290	50,919	46,667	46,100
41951	2100	CM - Health Insurance	500	500	500	500	0	333	400	500	500
41951	2200	CM - Social Security	5,433	5,822	5,571	5,781	4,748	5,367	5,471	5,619	5,564
41951	2250	CM - Medicare	1,271	1,362	1,303	1,352	1,110	1,255	1,280	1,314	1,301
41951	2300	CM - NH Retirement (Group I)	4,657	4,689	4,830	4,919	1,452	3,734	4,109	4,957	4,852
41951	3300	CM - Contracted Services	1,590	4,425	2,663	2,483	20,510	8,552	6,334	3,167	2,744

**TOWN OF HAMPTON  
5 YEAR BUDGET HISTORY**

			2014	2015	2016	2017	2018	3 Year	5 Year	3 Year	5 Year
DESCRIPTION			ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	Average	Average	Average	Average
								Actuals	Actuals	Budget	Budget
41951	3410	CM - Telephone	956	813	1,423	1,503	1,407	1,444	1,220	1,033	940
41951	4100	CM - Electric	549	474	431	577	399	469	486	567	480
41951	4110	CM - Heating Fuel	464	522	552	347	1,065	655	590	550	1,130
41951	4120	CM - Water	1,084	1,059	680	763	668	704	851	1,433	1,460
41951	4300	CM - Repairs & Maintenance	3,672	1,824	3,657	1,117	1,996	2,257	2,453	3,000	3,000
41951	6100	CM - Supplies & Expenses	1,246	2,667	2,957	2,579	4,057	3,198	2,701	3,000	3,400
41951	6350	CM - Gasoline	3,551	2,852	1,602	1,704	1,799	1,702	2,302	2,376	2,625
41951	7340	CM - Cemetery Improvements	3,115	0	0	0	1,300	433	883	1	1
41951	7450	CM - Replacement Equipment	3,018	0	7,953	4,944	2,159	5,019	3,615	5,333	5,200
<b>Total - Cemeteries (4195)</b>			118,241	120,416	123,474	121,312	119,244	131,562	126,705	122,983	122,546
<b>4196 - MUNICIPAL INSURANCE</b>											
41961	5200	MI - Liability & General Insurance	249,368	281,550	344,549	356,147	330,172	343,623	312,357	343,588	306,549
41969	2100	MI - Health Insurance	2,802,227	2,428,486	2,765,493	2,908,158	2,550,171	2,741,274	2,690,907	2,828,596	2,791,182
41969	2150	MI - Life Insurance	16,909	16,770	17,743	19,186	19,403	18,777	18,002	18,485	18,076
41969	2500	MI - Unemployment	2,122	0	0	0	0	0	424	3,000	3,000
41969	2600	MI - Workers' Compensation	541,319	511,488	471,822	469,922	442,237	461,327	487,358	460,673	501,424
41969	5600	MI - NHMA Dues	16,237	16,345	17,027	17,904	18,576	17,836	17,218	17,319	16,599
<b>Total - Municipal Insurance (4196)</b>			3,628,182	3,254,639	3,616,634	3,771,317	3,360,559	3,582,837	3,526,266	3,671,661	3,636,829
<b>4199 - OTHER GENERAL GOVERNMENT (Parking Administration)</b>											
<b>PARKING ADMINISTRATION</b>											
41991	1200	OG - P/T Wages	13,500	14,801	14,997	14,987	14,734	14,906	14,604	15,000	14,400
41991	1210	OG - Seasonal Wages	33,445	37,781	40,466	39,455	61,822	47,248	42,594	39,917	39,350
41991	3410	OG - Telephone	780	546	1,009	924	693	875	790	600	600
41991	4100	OG - Electric	1,196	1,136	1,139	1,404	1,386	1,310	1,252	950	950
41991	4120	OG - Water	913	1,075	790	554	355	566	737	900	780
41991	4400	OG - Lease	17,000	18,000	19,000	20,000	21,000	20,000	19,000	20,000	19,000
41991	6100	OG - Supplies & Expenses	7,377	5,292	3,140	3,230	6,690	4,353	5,146	3,967	3,220
41991	7400	OG - New Equipment	0	0	0	0	0	0	0	0	0
<b>Total - Other General Government (4199)</b>			74,211	78,631	80,541	80,554	106,680	89,258	84,123	81,334	78,300
<b>Total - A- General Government</b>			8,315,756	8,099,228	8,628,391	8,989,690	8,738,610	8,795,782	8,587,549	9,077,527	8,861,595
<b>B - PUBLIC SAFETY</b>											
<b>4210 - POLICE DEPARTMENT</b>											
<b>ADMINISTRATION</b>											

**TOWN OF HAMPTON  
5 YEAR BUDGET HISTORY**

			2014	2015	2016	2017	2018	3 Year	5 Year	3 Year	5 Year
DESCRIPTION			ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	Average	Average	Average	Average
								Actuals	Actuals	Budget	Budget
42101	1100	PD - Regular Wages	353,724	382,897	400,591	386,966	406,864	398,140	386,208	401,970	393,108
42101	1400	PD - O/T Wages	5,391	5,323	6,833	4,119	3,175	4,709	4,968	5,332	5,197
42101	1900	PD - Uniform Pay	0	750	750	750	750	750	600	750	720
42101	1930	PD - Holiday Pay	10,793	10,948	11,570	11,798	12,238	11,869	11,469	11,553	11,228
42101	1950	PD - Career Incentives	4,000	2,583	4,500	4,000	4,000	4,167	3,817	3,667	3,800
42101	2400	PD - Tuition Reimbursement	10,103	7,610	8,904	6,533	803	5,413	6,791	8,000	8,000
42101	3920	PD - Consultants	0	0	0	144	0	48	29	250	250
42101	4400	PD - Rentals & Leases	4,500	4,500	2,250	0	0	750	2,250	4,878	4,878
42101	4900	PD - Uniform Allowance	4,000	18,241	678	414	1,480	857	4,963	4,493	4,076
42101	6100	PD - Supplies & Expenses	20,050	18,370	15,043	12,778	11,890	13,237	15,626	22,667	21,600
42101	6150	PD - Computer Supplies & Expenses	10,938	25,691	29,712	33,020	24,458	29,063	24,764	31,557	27,898
42101	6350	PD - Gasoline	85,459	72,450	45,056	51,471	62,236	52,921	63,334	55,176	71,077
42101	6600	PD - Vehicle Maintenance	19,141	47,856	41,725	35,111	45,649	40,828	37,896	42,847	43,780
42101	7400	PD - New Equipment	0	0	0	14,616	260	4,959	2,975	0	0
		Subtotal Administration	528,099	597,219	567,612	561,720	573,803	567,712	565,691	593,138	595,612
<b>CRIME CONTROL &amp; INVESTIGATIONS</b>											
42102	1100	PD - Regular Wages	274,793	323,468	375,221	350,873	451,436	392,510	355,158	405,266	371,079
42102	1200	PD - P/T Wages	0	0	0	4,646	19,208	11,927	11,927	26,390	26,390
42102	1400	PD - O/T Wages	31,244	23,089	15,448	20,061	27,361	20,957	23,441	34,445	34,445
42102	1450	PD - O/T Training Wages	1,412	2,579	1,722	1,162	86	990	1,392	0	0
42102	1470	PD - Court Wages	0	0	0	0	0	0	0	100	100
42102	1900	PD - Uniform Pay	1,194	4,500	7,000	7,847	7,000	7,282	5,508	6,417	5,470
42102	1930	PD - Holiday Pay	13,409	14,062	16,755	17,535	20,390	18,227	16,430	17,361	15,861
42102	1950	PD - Career Incentives	3,300	3,300	4,600	4,600	5,600	4,933	4,280	3,633	3,300
42102	3920	PD - Consultants	0	0	99	0	0	33	20	250	250
42102	4900	PD - Uniform Allowance	0	0	0	350	216	283	283	870	870
42102	6100	PD - Supplies & Expenses	4,797	4,182	2,788	1,875	1,424	2,029	3,013	6,975	6,185
42102	7400	PD - New Equipment	0	4,463	6,376	0	0	2,125	2,168	0	0
42102	8100	PD - Training & Recruitment	1,333	2,085	1,244	36	1,239	840	1,187	3,000	2,800
42102	8200	PD - Mounted Patrol	24,972	30,375	24,734	28,807	29,225	27,589	27,623	33,678	33,611
		Subtotal Crime Control & Investigations	356,454	412,103	455,987	437,792	563,185	489,725	452,430	538,385	500,361
<b>TRAFFIC CONTROL &amp; PATROL</b>											
42103	1100	PD - Regular Wages	1,391,389	1,397,266	1,371,608	1,436,744	1,466,624	1,424,992	1,412,726	1,461,949	1,454,772
42103	1400	PD - O/T Wages	28,466	27,022	35,600	48,022	54,435	46,019	38,709	43,310	40,665
42103	1450	PD - O/T Training Wages	111,547	119,435	118,223	116,703	132,586	122,504	119,699	113,116	104,787
42103	1470	PD - Court Wages	18,061	12,919	13,752	12,842	6,292	10,962	12,773	17,630	19,733
42103	1900	PD - Uniform Pay	16,318	15,000	15,750	15,000	15,000	15,250	15,414	16,500	15,180
42103	1910	PD - Sick Leave Wages	52,794	51,221	69,088	24,789	20,292	38,056	43,637	57,200	55,186
42103	1920	PD - Vacation Wages	64,838	65,130	138,679	159,344	196,192	164,738	124,837	100,956	86,574

**TOWN OF HAMPTON  
5 YEAR BUDGET HISTORY**

			2014	2015	2016	2017	2018	3 Year	5 Year	3 Year	5 Year
DESCRIPTION			ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	Average	Average	Average	Average
								Actuals	Actuals	Budget	Budget
42103	1930	PD - Holiday Pay	54,510	58,372	57,593	56,360	59,317	57,757	57,230	58,839	57,014
42103	1950	PD - Career Incentives	14,459	18,600	14,100	15,475	14,975	14,850	15,522	12,133	12,680
42103	1960	PD - Personal Days	2,696	4,318	2,919	4,357	7,200	4,825	4,298	9,130	8,701
42103	4400	PD - Rentals & Leases	19,400	19,400	19,400	19,400	19,400	19,400	19,400	19,833	19,700
42103	4900	PD - Uniform Allowance	8,482	5,764	9,740	10,607	12,016	10,788	9,322	7,430	6,598
42103	6850	PD - Intoxilyzer	233	1,457	168	354	290	271	500	500	500
42103	7400	PD - New Equipment	0	0	27,813	35,349	6,684	23,282	13,969	0	0
42103	7450	PD - Replacement Equipment	24,763	27,890	29,636	18,549	8,356	18,847	21,839	19,800	21,240
42103	7650	PD - Vehicle Replacement	88,038	78,068	102,758	23,593	0	42,117	58,491	72,667	74,400
42103	8100	PD - Training & Recruitment	79	251	-324	349	4,125	1,383	896	3,000	2,400
Subtotal Traffic Control & Patrol			1,896,073	1,902,113	2,026,503	1,997,837	2,023,784	2,016,041	1,969,262	2,013,992	1,980,130
<b>TRAINING</b>											
42104	3920	PD - Consultants	1,829	3,869	3,290	3,566	34,596	13,817	9,430	3,500	3,500
42104	3960	PD - Promotional Testing	2,309	955	0	0	0	0	653	3,900	3,900
42104	6100	PD - Supplies & Expenses	1,419	956	0	117	101	73	519	800	800
42104	8100	PD - Training & Recruitment	7,728	23,028	57,248	25,324	63,178	48,583	35,301	29,138	25,679
Subtotal Training			13,285	28,808	60,538	29,007	97,875	62,473	45,903	37,338	33,879
<b>SUPPORT SERVICES</b>											
42105	1100	PD - Regular Wages	159,363	162,061	164,018	151,556	138,512	151,362	155,102	161,550	161,345
42105	1200	PD - P/T Special Officer Wages	199,776	198,976	240,214	228,368	232,662	233,748	219,999	233,582	250,877
42105	1210	PD - Summer Coverage - F/T Officers	156,206	182,278	157,867	224,851	229,926	204,215	190,226	144,179	133,686
42105	1400	PD - O/T Wages	3,379	2,324	5,912	5,483	8,590	6,662	5,138	5,603	4,789
42105	1450	PD - O/T Training Wages	85,266	73,409	62,197	82,276	93,687	79,387	79,367	49,283	62,399
42105	1470	PD - Court Wages	1,835	1,005	4,068	3,414	1,876	3,119	2,440	3,667	4,200
42105	1900	PD - Uniform Pay	1,200	1,200	8,400	7,800	900	5,700	3,900	8,367	8,520
42105	1910	PD - Sick Leave Wages	8,109	4,581	5,573	6,962	2,303	4,946	5,506	6,556	5,719
42105	1920	PD - Vacation Wages	17,622	17,517	20,245	16,939	9,874	15,686	16,439	14,383	12,630
42105	1930	PD - Holiday Pay	6,639	6,769	5,591	6,198	3,820	5,203	5,803	6,701	6,698
42105	1960	PD - Personal Days	1,425	550	1,694	1,569	1,358	1,540	1,319	2,622	2,586
42105	3310	PD - Outside Agencies	0	0	0	43,900	45,049	44,475	44,475	30,000	30,000
42105	3410	PD - Telephone	26,069	33,328	33,805	33,985	36,304	34,698	32,698	31,268	30,268
42105	3500	PD - Medical Services	0	200	157	1,650	435	747	488	500	500
42105	4310	PD - Radio Maintenance	5,750	18,858	21,417	20,585	21,252	21,085	17,572	14,417	13,750
42105	4900	PD - Uniform Allowance	29,889	9,899	4,962	4,938	14,444	8,115	12,826	28,000	22,020
42105	6100	PD - Supplies & Expenses	13,434	1,571	894	3,615	829	1,779	4,069	1,203	1,122
42105	8100	PD - Training & Recruitment	14,409	15,025	16,608	26,118	28,502	23,743	20,132	20,697	17,244
Subtotal Support Services			730,371	729,551	753,622	870,207	870,323	846,209	817,500	762,578	768,352
<b>SPECIAL DETAILS</b>											

**TOWN OF HAMPTON  
5 YEAR BUDGET HISTORY**

			2014	2015	2016	2017	2018	3 Year	5 Year	3 Year	5 Year
DESCRIPTION			ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	Average	Average	Average	Average
								Actuals	Actuals	Budget	Budget
42106	1980	PD - Private Detail (Internal)	-57	0	0	177	140	106	52	0	0
42106	1990	PD - Private Detail	0	0	0	0	0	0	0	0	0
Subtotal Special Details			-57	0	0	177	140	106	52	0	0
<b>POLICE STATION &amp; BUILDING</b>											
42107	1100	PD - Regular Wages	40,887	41,778	41,906	41,746	41,916	41,856	41,647	41,746	41,516
42107	1400	PD - O/T Wages	3,751	5,189	4,557	5,420	4,065	4,681	4,596	2,141	2,141
42107	1900	PD - Uniform Pay	300	300	300	300	300	300	300	300	300
42107	1920	PD - Vacation Wages	83	533	0	0	0	0	123	2,215	2,178
42107	4100	PD - Electric	58,402	58,004	61,774	61,204	65,447	62,808	60,966	66,723	64,883
42107	4110	PD - Heating Fuel	26,128	15,506	12,323	22,028	20,804	18,385	19,358	17,518	17,518
42107	4120	PD - Water	4,724	4,005	4,461	4,159	4,367	4,329	4,343	4,433	4,420
42107	6300	PD - Building Maintenance	78,619	56,309	147,460	88,589	70,026	102,025	88,201	56,680	55,080
42107	7400	PD - New Equipment	0	0	0	0	0	0	0	0	0
42107	8990	PD - Grants	5,082	23,289	8,065	696	-15,883	-2,374	4,250	0	0
Subtotal Police Station & Buildings			217,976	204,913	280,846	224,142	191,042	232,010	223,784	191,756	188,035
<b>Total - Police Department (4210)</b>			<b>3,742,201</b>	<b>3,874,707</b>	<b>4,145,108</b>	<b>4,120,882</b>	<b>4,320,152</b>	<b>4,214,276</b>	<b>4,074,621</b>	<b>4,137,187</b>	<b>4,066,369</b>
<b>4220 - FIRE DEPARTMENT</b>											
<b>ADMINISTRATION</b>											
42201	1100	FD - Regular Wages	213,968	222,796	227,395	224,687	227,767	226,616	223,323	224,364	222,326
42201	1400	FD - O/T Wages	699	236	1,481	750	1,533	1,255	940	0	0
42201	1930	FD - Holiday Pay	87,973	86,521	95,072	93,839	97,946	95,619	92,270	90,889	89,219
42201	2400	FD - Tuition Reimbursement	0	0	2,275	1,566	1,557	1,799	1,799	2,500	2,500
42201	3910	FD - Staff Development	920	775	1,003	1,558	2,699	1,753	1,391	885	885
42201	4400	FD - Rentals & Leases	0	0	0	0	0	0	0	0	0
42201	4900	FD - Uniforms	29,436	31,950	26,252	37,668	31,381	31,767	31,337	33,840	33,840
42201	6100	FD - Supplies & Expenses	7,456	6,128	8,186	4,355	4,364	5,635	6,098	7,155	7,155
42201	6350	FD - Gasoline	7,505	6,075	5,080	5,173	5,763	5,339	5,919	6,136	7,650
42201	6360	FD - Diesel	14,769	13,171	8,260	9,072	10,231	9,188	11,101	9,097	12,358
42201	7400	FD - New Equipment	0	0	94,859	0	0	31,620	18,972	2,500	1,500
Subtotal Administration			362,726	367,652	469,863	378,668	383,241	410,591	393,150	377,366	377,433
<b>FIRE SUPPRESSION</b>											
42202	1100	FD - Regular Wages	1,956,088	1,754,275	1,904,815	1,937,906	2,069,191	1,970,637	1,924,455	2,072,810	2,047,668
42202	1200	FD - P/T Wages	0	0	0	0	0	0	0	0	0
42202	1400	FD - O/T Wages	112,118	325,858	203,083	87,571	94,627	128,427	164,651	154,038	138,068

**TOWN OF HAMPTON  
5 YEAR BUDGET HISTORY**

			2014	2015	2016	2017	2018	3 Year	5 Year	3 Year	5 Year
DESCRIPTION			ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	Average	Average	Average	Average
								Actuals	Actuals	Budget	Budget
42202	1460	FD - O/T Callback	6,954	10,622	14,103	12,740	22,318	16,387	13,347	18,333	31,958
42202	1910	FD - Sick Leave Wages	52,675	53,379	35,988	55,597	49,447	47,011	49,417	58,087	56,999
42202	1920	FD - Vacation Wages	209,929	221,506	226,663	225,090	263,404	238,386	229,318	189,509	181,598
42202	1950	FD - Career Incentives	-53,733	24,250	-53,682	25,273	28,445	12	-5,889	-45,427	-41,557
42202	1980	FD - Fireworks Detail Wages	6,420	6,650	0	150	7,770	2,640	4,198	5,000	5,600
42202	1990	FD - Incident Costs (Recovery)	0	0	0	0	302	101	60	0	0
42202	4920	FD - Protective Clothing	12,044	23,816	41,774	25,184	15,613	27,524	23,686	21,789	19,473
42202	6870	FD - Technical Hazards Expense	12,697	11,359	12,141	13,279	9,294	11,571	11,754	21,583	21,130
42202	7400	FD - New Equipment	32,532	0	14,125	4,441	27,093	15,220	15,638	15,300	9,180
42202	7410	FD - Equipment - Other	10,762	10,715	59,706	17,098	16,420	31,075	22,940	14,168	15,092
42202	7450	FD - Replacement Equipment	7,456	0	3,825	16,812	6,890	9,176	6,997	21,593	23,100
Subtotal Fire Suppression			2,365,942	2,442,430	2,462,541	2,421,141	2,610,814	2,498,165	2,460,574	2,546,783	2,508,310
<b>FIRE PREVENTION</b>											
42203	1100	FD - Regular Wages	69,736	63,973	71,819	70,521	71,773	71,371	69,564	71,370	70,869
42203	1200	FD - P/T Wages	10,885	13,629	16,205	18,487	20,910	18,534	16,023	21,798	22,046
42203	1400	FD - O/T Wages	379	1,841	638	2,054	1,245	1,312	1,231	3,471	3,471
42203	6100	FD - Supplies & Expenses	3,682	3,997	5,125	3,226	3,552	3,968	3,916	6,601	6,114
42203	7400	FD - New Equipment	0	0	537	0	0	179	107	0	0
Subtotal Fire Prevention			84,682	83,440	94,324	94,288	97,480	95,364	90,843	103,240	102,500
<b>TRAINING</b>											
42204	3500	FD - Medical Services	0	6,748	5,198	1,420	0	2,206	2,673	2,525	2,565
42204	7400	FD - New Equipment	0	0	0	0	0	0	0	0	0
42204	8100	FD - Training & Recruitment	14,898	11,096	27,722	15,927	17,292	20,314	17,387	34,678	31,618
Subtotal Training			14,898	17,844	32,920	17,347	17,292	22,520	20,060	37,203	34,183
<b>COMMUNICATIONS</b>											
42205	1100	FD - Regular Wages	146,231	143,421	138,891	144,136	160,849	147,959	146,706	157,887	153,849
42205	1400	FD - O/T Wages	39,058	37,944	34,158	37,697	40,285	37,380	37,828	38,395	39,031
42205	3410	FD - Telephone	15,161	17,266	18,099	18,969	19,698	18,922	17,839	17,858	17,858
42205	4310	FD - Radio Maintenance	14,820	7,370	4,660	17,290	17,642	13,197	12,356	14,611	13,768
42205	6150	FD - Computer Support	41	-3,780	4,674	4,311	5,295	4,760	2,108	3,400	3,400
42205	7400	FD - New Equipment	1,108	0	0	876	0	292	397	0	0
42205	7450	FD - Replacement Equipment	6,800	607	28,417	420	0	9,612	7,249	0	0
Subtotal Communications			223,219	202,828	228,899	223,699	243,769	232,122	224,483	232,151	227,905
<b>REPAIR SERVICES</b>											

**TOWN OF HAMPTON  
5 YEAR BUDGET HISTORY**

			2014	2015	2016	2017	2018	3 Year	5 Year	3 Year	5 Year
DESCRIPTION			ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	Average	Average	Average	Average
								Actuals	Actuals	Budget	Budget
42206	1400	FD - O/T Wages	3,680	1,521	1,621	2,115	300	1,345	1,847	1,333	1,200
42206	6600	FD - Vehicle Maintenance	98,263	87,142	125,229	70,924	152,996	116,383	106,911	124,267	118,920
Subtotal Repair Services			101,943	88,663	126,850	73,039	153,296	117,728	108,758	125,600	120,120
<b>FIRE STATIONS &amp; BUILDINGS</b>											
42208	4100	FD - Electric	37,226	33,241	32,456	35,310	36,643	34,803	34,975	42,595	34,849
42208	4110	FD - Heating Fuel	23,493	22,191	16,879	21,170	23,192	20,414	21,385	23,333	21,400
42208	4120	FD - Water	11,283	6,283	8,130	8,623	8,778	8,510	8,619	9,600	6,308
42208	6300	FD - Building Maintenance	24,427	26,158	26,142	29,125	45,259	33,509	30,222	30,100	26,376
42208	6305	FD - Pier Maintenance	1,289	853	2,598	1,704	1,883	2,062	1,665	4,975	4,975
42208	7200	FD - Capital Building Study	0	0	0	0	0	0	0	0	0
42208	8990	FD - Grants	0	0	0	0	0	0	0	0	0
Subtotal Fire Stations & Buildings			97,718	88,726	86,205	95,932	115,755	99,297	96,867	110,603	93,908
<b>Total - Fire Department (4220)</b>			<b>3,251,128</b>	<b>3,291,583</b>	<b>3,501,602</b>	<b>3,304,114</b>	<b>3,621,647</b>	<b>3,475,788</b>	<b>3,394,735</b>	<b>3,532,947</b>	<b>3,464,359</b>
<b>4240 - BUILDING &amp; CODE INSPECTION</b>											
42401	1100	BI - Regular Wages	153,542	153,903	155,649	151,869	123,432	143,650	147,679	157,758	155,288
42401	1200	BI - P/T Wages	31,158	33,429	35,314	35,889	67,327	46,177	40,623	52,477	51,960
42401	1400	BI - O/T Wages	1,094	297	303	481	1,286	690	692	0	0
42401	3910	BI - Staff Development	1,000	849	559	915	1,624	1,033	989	1,800	1,800
42401	4300	BI - Repairs & Maintenance	90	73	369	292	0	220	165	800	800
42401	4400	BI - Rentals & Leases	0	0	0	0	0	0	0	0	0
42401	4910	BI - Uniform Expense	266	159	377	156	225	253	237	600	600
42401	6100	BI - Supplies & Expenses	3,133	2,034	2,970	2,037	2,500	2,502	2,535	3,600	3,600
42401	6350	BI - Gasoline	3,572	2,860	1,932	1,922	1,923	1,926	2,442	2,134	2,481
42401	6600	BI - Vehicle Maintenance	672	13	1,458	835	949	1,081	785	1,800	1,800
42401	7450	BI - Replacement Equipment	0	0	0	1,719	0	573	344	667	400
42401	8750	BI - Motor Vehicle Allowance	0	35	0	149	162	104	69	0	0
<b>Total - Building &amp; Code Inspection (4240)</b>			<b>194,527</b>	<b>193,652</b>	<b>198,931</b>	<b>196,264</b>	<b>199,428</b>	<b>198,208</b>	<b>196,560</b>	<b>221,636</b>	<b>218,729</b>
<b>4290 - EMERGENCY MANAGEMENT</b>											
42901	6810	CD - Expenses	0	150	8,485	2,356	1,855	4,232	2,569	1,000	1,000
<b>Total - Emergency Management (4290)</b>			<b>0</b>	<b>150</b>	<b>8,485</b>	<b>2,356</b>	<b>1,855</b>	<b>4,232</b>	<b>2,569</b>	<b>1,000</b>	<b>1,000</b>
<b>4299 - OTHER SAFETY SERVICES</b>											
42992	4140	OS - Hydrants	491,822	470,761	479,640	479,123	505,469	488,077	485,363	487,219	484,832

**TOWN OF HAMPTON  
5 YEAR BUDGET HISTORY**

			2014	2015	2016	2017	2018	3 Year	5 Year	3 Year	5 Year
DESCRIPTION			ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	Average	Average	Average	Average
								Actuals	Actuals	Budget	Budget
<b>Total - Other Safety (4299)</b>			491,822	470,761	479,640	479,123	505,469	488,077	485,363	487,219	484,832
<b>4316 - STREET LIGHTING</b>											
43161	4090	SL - Traffic Light Repairs	10,486	15,526	6,754	40,964	16,404	21,374	18,027	26,140	17,284
43163	4100	SL - Electric	212,976	215,704	216,661	198,682	269,615	228,319	222,728	218,345	211,007
<b>Total - Street Lighting (4316)</b>			223,462	231,230	223,415	239,646	286,019	249,693	240,754	244,485	228,291
<b>4520 - LIFEGUARDS</b>											
45201	8890	CR - Lifeguards	14,912	0	0	0	0	14,912	0	19,667	11,800
<b>Total - Lifeguards (45201)</b>			14,912	0	0	0	0	14,912	0	19,667	11,800
<b>Total - B - Public Safety</b>			7,918,052	8,062,083	8,557,181	8,342,385	8,934,570	8,645,186	8,394,602	8,644,141	8,475,380
<b>C- HIGHWAYS, STREETS, BRIDGES AND LIGHTING</b>											
<b>4311 - HIGHWAYS &amp; STREETS</b>											
<b>ADMINISTRATION</b>											
43111	1100	HSB - Regular Wages	976,436	981,415	987,328	1,057,053	999,063	1,014,481	1,000,259	1,081,157	1,061,369
43111	1200	HSB - P/T Wages	59,958	41,799	38,904	34,857	38,233	37,331	42,750	69,712	66,935
43111	1400	HSB - O/T Wages	29,080	32,436	43,295	44,383	56,448	48,042	41,128	33,476	27,279
43111	1500	HSB - Reimbursed Maintenance Labor	(8,481)	(713)	0	(6,025)	(7,855)	-4,627	-4,615	0	0
43111	1950	HSB - Career Incentives	1,000	1,000	1,000	0	300	433	660	667	800
43111	1980	HSB - Detail Wages	0	0	14,124	16,430	20,023	16,859	16,859	20,000	20,000
43111	3410	HSB - Telephone	16,111	15,728	15,737	15,615	25,267	18,873	17,692	20,721	18,841
43111	3501	HSB - Drug & Alcohol Testing	6,116	6,331	3,972	3,680	5,514	4,389	5,123	6,128	6,017
43111	3910	HSB - Staff Development	2,690	839	1,692	1,759	1,834	1,762	1,763	3,500	3,300
43111	4100	HSB - Electric	11,051	10,052	12,203	12,228	11,937	12,123	11,494	11,317	10,246
43111	4110	HSB - Heating Fuel	19,125	16,185	12,318	12,216	16,689	13,741	15,307	20,533	20,960
43111	4120	HSB - Water	3,922	3,389	5,557	8,060	18,259	10,625	7,837	4,795	4,496
43111	4400	HSB - Rentals & Leases	225	923	1,345	332	588	755	683	617	510
43111	4450	HSB - Uniform Rentals	8,054	6,996	9,432	8,725	7,979	8,712	8,237	8,300	8,540
43111	6100	HSB - Supplies & Expenses	29,740	50,013	32,506	25,188	21,089	26,261	31,707	28,333	26,560
43111	6300	HSB - Building Maintenance	9,300	19,025	59,747	13,877	5,795	26,473	21,549	16,667	13,600
43111	6350	HSB - Gasoline	48,813	34,830	20,151	26,579	34,401	27,044	32,955	24,458	33,298
43111	6360	HSB - Diesel Fuel	126,136	116,119	59,939	75,627	81,098	72,221	91,784	74,779	86,962
43111	6600	HSB - Vehicle Maintenance	105,719	93,085	103,393	95,569	105,133	101,365	100,580	91,358	73,215
43111	7400	HSB - New Equipment	13,000	39,586	0	5,000	0	1,667	11,517	0	0
43111	7450	HSB - Replacement Equipment	14,885	0	0	0	0	0	2,977	0	7,600

**TOWN OF HAMPTON  
5 YEAR BUDGET HISTORY**

			2014	2015	2016	2017	2018	3 Year	5 Year	3 Year	5 Year
		DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	Average	Average	Average	Average
								Actuals	Actuals	Budget	Budget
43111	8100	HSB - Federal Storm Water Requirements	5,653	0	5,763	2,395	31,226	13,128	9,007	33,333	20,000
43111	8990	HSB - Unanticipated Grants	0	0	0	0	0	0	0	0	0
		Subtotal Administration	1,478,533	1,469,038	1,428,406	1,453,548	1,473,021	1,451,658	1,467,253	1,549,851	1,510,527
<b>ENGINEERING</b>											
43112	3100	HSB - Engineering Services	27,239	9,350	70,965	9,636	28,353	36,318	29,109	36,667	38,000
		Subtotal Engineering	27,239	9,350	70,965	9,636	28,353	36,318	29,109	36,667	38,000
		<b>Total - Highways &amp; Streets (4311)</b>	<b>1,505,772</b>	<b>1,478,388</b>	<b>1,499,371</b>	<b>1,463,184</b>	<b>1,501,374</b>	<b>1,487,976</b>	<b>1,496,361</b>	<b>1,586,518</b>	<b>1,548,527</b>
<b>4312 - PAVING &amp; RECONSTRUCTION</b>											
43121	7320	HSB - Paving & Reconstruction	0	11,738	0	267,543	14,710	94,084	58,798	0	0
		Subtotal Paving & Reconstruction	0	11,738	0	267,543	14,710	94,084	58,798	0	0
<b>CLEANING &amp; MAINTENANCE</b>											
43122	4300	HSB - Repairs & Maintenance	118,555	85,341	84,736	79,366	116,022	93,375	96,804	105,736	103,444
43122	4410	HSB - Hired Equipment	18,105	18,847	15,516	197,222	16,201	76,313	53,178	20,200	14,120
43122	6500	HSB - Lawn Care	16,800	17,100	17,298	33,526	36,517	29,114	24,248	27,867	29,520
43122	6550	HSB - Tree Maintenance	17,051	6,275	20,047	32,470	59,362	37,293	27,041	25,000	25,000
43122	6820	HSB - Street Signs	9,981	10,535	9,686	6,018	13,626	9,777	9,969	8,000	8,000
		Subtotal Cleaning & Maintenance	180,492	138,098	147,283	348,602	241,728	245,871	211,241	186,804	180,084
<b>STORM DRAINAGE</b>											
43123	4300	HSB - Repairs & Maintenance	871	2,781	18,315	57,693	29,115	35,041	21,755	30,000	30,000
43123	7310	HSB - Drainage Construction	14,889	0	14,425	1,930	22,500	12,952	10,749	30,000	30,000
		Subtotal Storm Drainage	15,760	2,781	32,740	59,623	51,615	47,993	32,504	60,000	60,000
<b>SIDEWALKS &amp; CURBS</b>											
43124	7330	HSB - Sidewalks & Curbs	0	12,108	26,000	17,323	1,129	14,817	11,312	26,000	26,000
		Subtotal Sidewalks & Curbs	0	12,108	26,000	17,323	1,129	14,817	11,312	26,000	26,000
<b>SNOW &amp; ICE REMOVAL</b>											
43125	1400	HSB - O/T Wages - Winter	65,998	91,451	42,738	93,776	45,425	60,646	67,878	67,860	59,293
43125	4420	HSB - Hired Equipment - Winter	32,491	347,733	22,496	68,358	34,110	41,655	101,038	30,000	26,000

**TOWN OF HAMPTON  
5 YEAR BUDGET HISTORY**

			2014	2015	2016	2017	2018	3 Year	5 Year	3 Year	5 Year
DESCRIPTION			ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	Average	Average	Average	Average
								Actuals	Actuals	Budget	Budget
43125	6880	HSB - Salt	80,539	74,180	67,067	110,962	84,661	87,563	83,482	80,245	80,245
43125	6882	HSB - Winter Sand	0	0	0	4,254	0	1,418	851	13,877	13,877
		Subtotal Snow & Ice Removal	179,028	513,364	132,301	277,350	164,196	191,282	253,248	191,982	179,415
		<b>Total - Paving &amp; Reconstruction (4312)</b>	375,280	678,089	338,324	970,441	473,378	594,048	567,102	464,786	445,499
		<b>Total - C - Highways, Streets &amp; Bridges</b>	1,881,052	2,156,477	1,837,695	2,433,625	1,974,752	2,082,024	2,063,464	2,051,303	1,994,027
<b>D - MUNICIPAL SANITATION</b>											
4321 - ADMINISTRATION (Wastewater Treatment)											
43212	1100	WWT - Regular Wages	563,968	556,572	585,112	582,971	555,795	574,626	568,884	587,260	575,308
43212	1200	WWT - P/T Wages	2,213	986	2,447	1,470	5,639	3,185	2,551	5,691	4,926
43212	1400	WWT - O/T Wages	28,981	24,364	21,531	22,747	29,692	24,657	25,463	32,783	29,597
43212	1950	WWT - Career Incentives	1,000	1,000	1,000	0	1,450	817	890	1,000	800
43212	3100	WWT - Engineering	1,962	8,304	4,717	82,134	10,102	32,318	21,444	12,667	11,600
43212	3560	WWT - Lab Analysis	14,375	13,686	14,791	14,549	22,350	17,230	15,950	14,500	14,300
43212	3910	WWT - Staff Development	3,696	2,006	2,173	3,112	4,072	3,119	3,012	2,667	2,400
43212	4100	WWT - Electric	229,233	238,504	196,211	213,291	213,143	207,548	218,076	230,000	204,788
43212	4110	WWT - Heating Fuel	33,591	31,089	24,635	27,693	26,491	26,273	28,700	36,667	38,000
43212	4120	WWT - Water	9,316	6,077	7,640	11,145	12,276	10,354	9,291	7,790	7,788
43212	4410	WWT - Hired Equipment	794	4,275	1,124	4,498	0	1,874	2,138	1,133	760
43212	4450	WWT - Uniform Rentals	6,292	5,206	5,607	4,405	6,824	5,612	5,667	6,667	7,200
43212	5310	WWT - Sludge Tipping Fees	241,689	248,888	238,799	249,318	329,357	272,491	261,610	265,026	243,830
43212	5400	WWT - Grease Disposal	3,708	2,812	4,302	9,537	24,976	12,938	9,067	3,600	3,360
43212	6100	WWT - Supplies & Expenses	102,271	78,011	104,518	137,484	77,581	106,528	99,973	85,667	83,800
43212	6600	WWT - Vehicle Maintenance	49,343	34,019	36,764	59,359	54,230	50,118	46,743	32,333	32,600
43212	6830	WWT - Chemicals	136,939	103,429	142,394	108,833	115,676	122,301	121,454	143,060	149,836
43212	7400	WWT - New Equipment	0	0	0	5,715	2,114	2,610	1,566	6,667	4,000
43212	7450	WWT - Replacement Equipment	0	0	21,255	0	8,295	9,850	5,910	3,667	9,800
		<b>Total - Administration (4321)</b>	1,429,371	1,359,228	1,415,020	1,538,261	1,500,063	1,484,448	1,448,389	1,478,842	1,424,694
4323 - SOLID WASTE COLLECTION (Municipal Solid Waste)											
43231	1100	WC - Regular Wages	230,505	238,819	235,160	233,044	219,655	229,286	231,437	239,293	250,422
43231	1200	WC - P/T Wages	24,976	9,142	19,453	9,033	16,142	14,876	15,749	28,453	51,842
43231	1400	WC - O/T Wages	24,704	27,771	26,085	22,814	30,715	26,538	26,418	33,310	26,786
43231	1950	WC - Career Incentives	0	0	0	0	0	0	0	0	0
43231	3300	WC - Recycling Hauling	52,975	52,000	56,009	53,264	46,495	51,923	52,149	54,005	68,403
43231	3910	WC - Staff Development	552	0	0	0	370	123	184	500	500
43231	4400	WC - Rentals & Leases	0	0	0	0	0	0	0	0	0
43231	4450	WC - Uniform Rentals	2,532	1,528	2,233	1,787	436	1,485	1,703	3,000	3,400
43231	5600	WC - Membership Dues	21,708	19,483	0	0	1,048	349	8,448	0	8,000

**TOWN OF HAMPTON  
5 YEAR BUDGET HISTORY**

			2014	2015	2016	2017	2018	3 Year	5 Year	3 Year	5 Year
DESCRIPTION			ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	Average	Average	Average	Average
								Actuals	Actuals	Budget	Budget
43231	5610	WC - Hazardous Waste Collection	0	0	0	0	0	0	0	0	0
43231	6600	WC - Vehicle Maintenance	50,017	45,871	83,179	102,999	71,106	85,761	70,634	49,933	37,200
43231	6840	WC - Collection Bins/Bags	9,998	9,924	9,925	9,898	0	6,608	7,949	10,000	10,000
43231	7450	WC - Replacement Equipment	1,101	0	0	0	0	0	220	0	0
<b>Total - Waste Collection (4323)</b>			<b>419,068</b>	<b>404,538</b>	<b>432,044</b>	<b>432,839</b>	<b>385,967</b>	<b>416,950</b>	<b>414,891</b>	<b>418,494</b>	<b>456,552</b>
<b>4324 - SOLID WASTE DISPOSAL</b>											
<b>LANDFILL OPERATIONS (POST-CLOSURE)</b>											
43241	3940	LO - Monitoring/Inspection	5,413	4,594	4,712	4,876	13,132	7,573	6,545	7,667	7,400
43241	3950	LO - Groundwater Monitoring	0	7,124	2,530	872	10,470	4,624	4,199	2,333	2,200
43241	4340	LO - Landfill Maintenance	4,644	3,600	2,300	9,250	22,552	11,367	8,469	3,000	3,000
Subtotal Landfill Operations (Post-Closure)			10,057	15,318	9,542	14,998	46,154	23,565	19,214	13,000	12,600
<b>TRANSPORTATION</b>											
43242	5310	WT - Waste Tipping Fees	524,854	497,903	501,095	509,663	513,287	508,015	509,360	463,380	494,028
43242	5320	WT - Waste Hauling	119,486	102,732	88,738	88,397	112,812	96,649	102,433	80,852	109,711
Subtotal Transportation			644,340	600,635	589,833	598,060	626,099	604,664	611,793	544,232	603,739
<b>TRANSFER STATION</b>											
43244	1100	TS - Regular Wages	180,563	192,573	195,939	176,686	160,514	177,713	181,255	192,130	187,829
43244	1200	TS - P/T Wages	15,566	15,616	7,614	4,245	8,136	6,665	10,235	11,938	14,283
43244	1400	TS - O/T Wages	85,228	86,043	100,851	104,446	118,991	108,096	99,112	94,904	77,742
43244	1950	TS - Career Incentives	0	0	0	0	0	0	0	0	0
43244	3910	TS - Staff Development	3,082	3,251	2,137	3,037	2,644	2,606	2,830	2,223	1,734
43244	4100	TS - Electric	9,781	9,638	10,530	10,421	11,962	10,971	10,466	8,910	8,910
43244	4110	TS - Heating Fuel	1,408	1,403	1,178	1,326	1,413	1,306	1,346	1,140	1,140
43244	4120	TS - Water	-804	819	531	742	730	668	404	1,016	1,016
43244	4300	TS - Repairs & Maintenance	27,981	21,242	43,113	58,035	46,241	49,130	39,322	37,333	28,000
43244	4410	TS - Hired Equipment	0	505	500	0	0	167	201	367	260
43244	4450	TS - Uniform Rental	1,317	1,413	1,483	1,909	814	1,402	1,387	2,400	2,320
43244	6100	TS - Supplies & Expenses	5,744	3,812	6,296	6,120	8,642	7,019	6,123	3,500	3,500
43244	6520	TS - Screening/Grinding	8,493	8,395	4,198	3,513	3,463	3,725	5,612	9,000	8,600
43244	6600	TS - Vehicle Maintenance (new account)	0	0	0	16,316	35,194	25,755	25,755	8,000	8,000
43244	7400	TS - New Equipment	0	0	0	0	0	0	0	0	0
43244	7450	TS - Replacement Equipment	0	0	0	0	72,661	24,220	14,532	0	0
Subtotal Transfer Station			338,359	344,710	374,370	386,796	471,405	419,442	398,581	372,860	343,334
<b>Total - Solid Waste Disposal (4324)</b>			<b>992,756</b>	<b>960,663</b>	<b>973,745</b>	<b>999,854</b>	<b>1,143,658</b>	<b>1,047,671</b>	<b>1,029,588</b>	<b>930,092</b>	<b>959,673</b>

**TOWN OF HAMPTON  
5 YEAR BUDGET HISTORY**

			2014	2015	2016	2017	2018	3 Year	5 Year	3 Year	5 Year
DESCRIPTION			ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	Average	Average	Average	Average
								Actuals	Actuals	Budget	Budget
4326 - SEWAGE COLLECTION & DISPOSAL											
REPAIRS & MAINTENANCE											
43261	4330	CD - Sewer Line Maintenance	21,814	17,167	148,568	11,482	236,516	132,189	87,109	156,667	146,000
43261	6100	CD - Supplies & Expenses	9,735	6,094	10,393	5,967	4,004	6,788	7,239	12,000	12,000
Subtotal Repairs & Maintenance			31,549	23,261	158,961	17,449	240,520	138,977	94,348	168,667	158,000
SEWER TREATMENT											
43262	4130	CD - Exeter Sewer Agreement	6,365	7,692	6,365	23,647	33,813	21,275	15,576	12,549	10,329
43262	4330	CD - WWTP Maintenance	47,806	42,031	59,294	75,658	50,102	61,685	54,978	58,333	57,000
Subtotal Sewer Treatment			54,171	49,723	65,659	99,305	83,915	82,960	70,555	70,882	67,329
<b>Total - Sewage Collection &amp; Disposal (4326)</b>			<b>85,720</b>	<b>72,984</b>	<b>224,620</b>	<b>116,754</b>	<b>324,435</b>	<b>221,936</b>	<b>164,903</b>	<b>239,549</b>	<b>225,329</b>
<b>Total - D - Municipal Sanitation</b>			<b>2,926,915</b>	<b>2,797,413</b>	<b>3,045,429</b>	<b>3,087,708</b>	<b>3,354,123</b>	<b>3,171,005</b>	<b>3,057,771</b>	<b>3,066,978</b>	<b>3,066,248</b>
<b>Grand Total - Public Works (C&amp;D)</b>			<b>4,807,967</b>	<b>4,953,890</b>	<b>4,883,124</b>	<b>5,521,333</b>	<b>5,328,875</b>	<b>5,253,029</b>	<b>5,121,234</b>	<b>5,118,281</b>	<b>5,060,275</b>
<b>E - HEALTH &amp; HUMAN SERVICES</b>											
4414 - ANIMAL CONTROL											
ANIMAL CONTROL OFFICER											
44142	1100	HS - Regular Wages	44,082	45,007	46,712	45,990	41,156	44,619	44,589	44,061	44,379
44142	1400	HS - O/T Wages	3,799	4,363	3,412	3,711	3,117	3,413	3,680	3,500	3,435
44142	1900	HS - Uniform Pay	300	300	300	300	0	200	240	300	300
44142	4400	HS - Rentals & Leases	0	0	0	0	0	0	0	0	0
44142	6100	HS - Supplies & Expenses	1,130	1,268	1,686	2,718	948	1,784	1,550	3,500	3,100
44142	6350	HS - Gasoline	3,671	3,062	1,659	1,590	1,061	1,437	2,209	2,024	2,947
44142	6600	HS - Vehicle Maintenance	3,661	554	563	2,005	359	976	1,428	2,000	2,000
44142	6860	HS - Rabies Management	0	0	0	0	347	116	69	500	500
44142	7450	HS - Replacement Equipment	0	0	0	0	0	0	0	0	0
44142	7650	HS - Vehicle Replacement	0	0	0	0	0	0	0	0	0
Subtotal Animal Control Officer			56,643	54,554	54,332	56,314	46,988	52,545	53,766	55,886	56,661
MOSQUITO CONTROL											
44143	3300	HS - Contracted Services	102,553	102,171	99,431	99,950	99,806	99,729	100,782	103,250	103,750
44143	6100	HS - Supplies & Expenses	0	0	0	0	0	0	0	0	0

**TOWN OF HAMPTON  
5 YEAR BUDGET HISTORY**

DESCRIPTION			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	3 Year Average Actuals	5 Year Average Actuals	3 Year Average Budget	5 Year Average Budget
		Subtotal Mosquito Control	102,553	102,171	99,431	99,950	99,806	99,729	100,782	103,250	103,750
		<b>Total - E - Health &amp; Human Services</b>	159,196	156,725	153,763	156,264	146,794	152,274	154,548	159,136	160,411
<b>F - WELFARE</b>											
4441 - ADMINISTRATION											
44411	1200	WL - Welfare Clerk's Wages	29,734	26,842	26,897	26,851	26,997	26,915	27,464	26,876	27,447
44411	6100	WL - Supplies & Expenses	7	219	65	207	0	91	100	1,600	1,360
		<b>Total - Welfare Administration (4441)</b>	29,741	27,061	26,962	27,058	26,997	27,006	27,564	28,476	28,807
4442 - DIRECT ASSISTANCE											
44421	8010	WL - Public Assistance - Utilities	653	0	26	0	1,566	531	449	3,000	3,000
44421	8020	WL - Public Assistance - Agencies	0	0	0	0	0	0	0	0	0
44421	8030	WL - Public Assistance - Gas/Fares	492	554	246	114	303	221	342	2,000	2,400
44421	8040	WL - Public Assistance - Medical	740	277	30	810	354	398	442	2,000	2,800
44421	8050	WL - Public Assistance - Other	2,250	2,250	1,714	2,250	2,600	2,188	2,213	3,000	3,000
44421	8060	WL - Public Assistance - Food	0	0	630	0	0	210	126	1,500	1,500
44421	8070	WL - Public Assistance - Rent	4,801	8,806	20,151	17,403	19,551	19,035	14,142	18,167	15,500
		<b>Total - Direct Assistance (4442)</b>	8,936	11,887	22,797	20,577	24,374	22,583	17,714	29,667	28,200
		<b>Total - F - Welfare</b>	38,677	38,948	49,759	47,635	51,371	49,588	45,278	58,142	57,007
<b>G - CULTURE &amp; RECREATION</b>											
4520 - PARKS & RECREATION											
ADMINISTRATION											
45201	1100	CR - Regular Wages	100,483	102,361	102,951	106,800	105,776	105,176	103,674	105,718	103,892
45201	1200	CR - P/T Wages	72,393	61,505	69,320	72,380	72,849	71,516	69,689	78,165	78,734
45201	1400	CR - O/T Wages	5,149	5,491	6,336	8,713	5,217	6,755	6,181	5,000	3,947
45201	3410	CR - Telephone	1,536	1,662	1,200	1,284	1,100	1,195	1,356	1,000	880
45201	3910	CR - Staff Development	3,029	3,434	3,683	7,028	4,074	4,928	4,250	5,787	5,200
45201	4910	CR - Uniform Expense	376	527	405	390	1,507	767	641	500	420
45201	6100	CR - Supplies & Expenses	6,458	6,756	5,991	7,460	7,037	6,829	6,740	7,809	7,216
45201	6110	CR - Program Expenses	0	21	132	123	161	139	87	0	0
45201	7400	CR - New Equipment	0	0	200	0	0	67	40	0	0
45201	8750	CR - Motor Vehicle Allowance	1,928	1,853	2,042	2,015	773	1,610	1,722	2,500	2,300
		Subtotal Administration	191,352	183,610	192,260	206,193	198,494	198,982	194,382	206,478	202,589

**TOWN OF HAMPTON  
5 YEAR BUDGET HISTORY**

			2014	2015	2016	2017	2018	3 Year	5 Year	3 Year	5 Year
DESCRIPTION			ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	Average	Average	Average	Average
								Actuals	Actuals	Budget	Budget
<b>MAINTENANCE OF PARKS</b>											
45202	4100	CR - Electric	7,261	7,484	6,413	8,574	7,496	7,494	7,446	7,000	6,600
45202	4110	CR - Heating Fuel	2,529	2,446	1,807	1,796	2,858	2,154	2,287	2,500	2,500
45202	4120	CR - Water	2,602	1,491	1,527	2,270	1,909	1,902	1,960	2,500	2,500
45202	4400	CR - Rentals & Leases	0	221	353	581	244	393	280	0	0
45202	6350	CR - Gasoline	3,192	1,950	1,403	1,001	1,123	1,176	1,734	1,292	1,775
45202	6360	CR - Diesel	0	0	0	130	21	50	30	41	24
45202	6500	CR - Grounds & Fields	13,339	16,909	22,584	16,198	25,073	21,285	18,821	18,550	17,970
45202	7400	CR - New Equipment	545	437	753	1,062	534	783	666	0	0
Subtotal Maintenance of Parks			29,468	30,938	34,840	31,612	39,258	35,237	33,223	31,883	31,370
<b>MAINTENANCE OF RECREATION FACILITIES &amp; CLUBS</b>											
45206	6410	CR - Holiday Decorations	928	0	1,214	0	177	464	464	2,000	2,000
45206	6500	CR - Grounds & Fields	1,064	-32	0	0	81	27	223	0	0
Subtotal Maintenance of Recreation Facilities & Clubs			1,992	-32	1,214	0	258	491	686	2,000	2,000
<b>Total - Parks &amp; Recreation (4520)</b>			<b>222,812</b>	<b>214,516</b>	<b>228,314</b>	<b>237,805</b>	<b>238,010</b>	<b>234,710</b>	<b>228,291</b>	<b>240,360</b>	<b>235,959</b>
<b>4550 - LIBRARY</b>											
45501	1100	LY - Regular Wages	308,883	330,443	314,310	328,477	371,929	338,239	330,808	342,667	329,741
45501	1200	LY - P/T Wages	145,656	136,384	135,144	133,425	96,896	121,822	129,501	125,181	132,204
45501	1910	LY - Sick Leave Wages	5,536	5,637	8,518	6,748	7,564	7,610	6,801	8,000	7,000
45501	1940	LY - Merit Pay	0	0	7,931	7,941	0	5,291	7,936	6,080	3,648
45501	2100	LY - Health Insurance	77,303	71,862	69,479	69,315	89,054	75,949	75,403	72,008	81,682
45501	2150	LY - Life Insurance	686	798	635	675	737	682	706	761	753
45501	2200	LY - Social Security	27,981	28,798	28,409	29,072	28,914	28,798	28,635	29,879	29,301
45501	2250	LY - Medicare	6,544	6,734	6,644	6,799	6,762	6,735	6,697	6,988	6,853
45501	2300	LY - NH Retirement	31,910	36,111	35,507	39,590	41,980	39,026	37,020	39,332	37,101
45501	2500	LY - Unemployment Compensation	0	0	0	0	0	0	0	0	0
45501	6900	LY - Appropriation	220,784	231,366	249,568	234,533	202,603	228,901	227,771	222,160	218,234
<b>Total - Library (4550)</b>			<b>825,283</b>	<b>848,133</b>	<b>856,145</b>	<b>856,575</b>	<b>846,439</b>	<b>853,053</b>	<b>851,277</b>	<b>853,057</b>	<b>846,518</b>
<b>4583 - PATRIOTIC PURPOSES</b>											
45831	6910	PP - Patriotic Purposes	1,983	2,338	2,752	2,245	2,071	2,356	2,278	2,167	2,020
<b>Total - Patriotic Purposes (4583)</b>			<b>1,983</b>	<b>2,338</b>	<b>2,752</b>	<b>2,245</b>	<b>2,071</b>	<b>2,356</b>	<b>2,278</b>	<b>2,167</b>	<b>2,020</b>
<b>4589 - OTHER (FLOWER GARDENS)</b>											

**TOWN OF HAMPTON  
5 YEAR BUDGET HISTORY**

			2014	2015	2016	2017	2018	3 Year	5 Year	3 Year	5 Year
		DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	Average	Average	Average	Average
								Actuals	Actuals	Budget	Budget
45894	6510	OC - Town Beautification	0	500	156	367	132	218	231	500	500
		<b>Total - Other (Flower Gardens) (4589)</b>	0	500	156	367	132	218	231	500	500
<b>4611 - CONSERVATION COMMISSION</b>											
46111	1200	CC - P/T Wages	29,069	29,202	29,752	30,998	31,381	30,710	30,080	31,511	30,349
46111	6100	CC - Supplies & Expenses	4,183	3,318	3,941	4,527	4,147	4,205	4,023	3,403	3,774
46111	8990	CC - Grants	0	0	0	0	0	0	0	0	0
46121	7100	CC - Land Acquisition	0	0	0	0	0	0	0	0	0
		<b>Total - Conservation (4611)</b>	33,252	32,520	33,693	35,525	35,528	34,915	34,104	34,914	34,123
		<b>Total - G - Culture &amp; Recreation</b>	1,083,330	1,098,007	1,121,060	1,132,517	1,122,180	1,125,252	1,116,180	1,130,999	1,119,119
<b>H - MUNICIPAL DEBT SERVICE</b>											
<b>4711 - PRINCIPAL</b>											
47112	9800	PB - Debt Principal	2,117,710	2,352,854	2,302,231	1,791,442	1,787,442	1,960,372	2,070,336	1,938,834	2,085,508
		<b>Total - Principal (4711)</b>	2,117,710	2,352,854	2,302,231	1,791,442	1,787,442	1,960,372	2,070,336	1,938,834	2,085,508
<b>4721 - INTEREST</b>											
47212	9810	PI - Debt Interest	952,443	644,425	726,107	628,144	623,204	659,152	714,865	680,710	751,953
		<b>Total - Interest (4721)</b>	952,443	644,425	726,107	628,144	623,204	659,152	714,865	680,710	751,953
<b>4723 - INTEREST ON TAN</b>											
47231	9900	INT - Interest on TAN	0	0	0	0	0	0	0	8,333	9,000
		<b>Total - TAN (4723)</b>	0	0	0	0	0	0	0	8,333	9,000
		<b>Total - H - Debt Service</b>	3,070,153	2,997,279	3,028,338	2,419,586	2,410,646	2,619,523	2,785,200	2,627,878	2,846,461
		<b>Grand Total</b>	25,393,131	25,406,159	26,421,616	26,609,412	26,733,046	26,640,634	26,204,592	26,816,104	26,580,248

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