

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

Updated: 12/17/19			2018	2019		5 YEAR	2020				
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	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
41301	6100	EX - Supplies & Expenses	2,034	1,300	739	1,129	1,300	1,300	1,300	1,300	1,300
Subtotal Board of Selectmen			17,034	16,300	15,739	16,129	16,300	16,300	16,300	16,300	16,300
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
41302	1200	EX - P/T Wages	5,700	6,000	4,800	5,945	6,000	6,000	6,000	6,000	6,000
41302	1400	EX - O/T Wages	446	1,600	319	985	1,600	1,600	1,600	1,600	1,600
41302	3910	EX - Staff Development	6,400	6,500	2,056	3,141	7,000	7,000	7,000	7,000	6,500
41302	6100	EX - Supplies & Expenses	10,795	7,850	13,921	11,787	7,850	7,850	7,850	7,850	7,850
41302	8750	EX - Motor Vehicle Allowance	53	450	379	166	450	450	450	450	450
Subtotal Town Manager			291,777	292,079	292,787	280,183	293,433	293,433	293,433	293,433	292,933
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
41304	3230	EX - Legal Expenses	0	2,000	0	0	2,000	2,000	2,000	2,000	2,000
41304	3910	EX - Staff Development	0	300	0	0	300	300	300	300	300
41304	6100	EX - Supplies & Expenses	34	350	0	43	350	350	350	350	350
Subtotal Budget Committee			2,729	5,150	2,250	2,335	5,150	5,150	5,150	5,150	5,150
TRUSTEES OF THE TRUST FUNDS											
41305	1200	EX - P/T Wages	190	570	380	381	570	570	570	570	570
41305	6100	EX - Supplies & Expenses	0	430	120	79	430	430	430	430	430
Subtotal Trustees of the Trust Funds			190	1,000	500	460	1,000	1,000	1,000	1,000	1,000
<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>

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DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	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
41401	1200	ERV - P/T Wages	37,189	39,128	34,436	33,741	49,068	49,068	44,770	44,770	43,816
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
41401	1400	ERV - O/T Wages	7,260	6,250	4,490	4,549	7,250	7,250	7,250	7,250	6,250
41401	3420	ERV - Computer Support	9,576	9,577	10,614	9,324	10,014	10,014	10,014	10,014	9,577
41401	3910	ERV - Staff Development	1,565	1,550	1,689	1,966	2,000	2,000	2,000	2,000	1,550
41401	4300	ERV - Repairs & Maintenance	490	1,000	1,170	1,868	2,000	2,000	2,000	2,000	1,000
41401	6100	ERV - Supplies & Expenses	5,737	8,275	10,252	10,834	9,840	9,840	9,840	9,840	8,275
Subtotal Town Clerk			202,265	211,916	210,233	201,600	229,840	229,840	225,542	225,542	218,884
VOTER REGISTRATION											
41402	1200	ERV - P/T Wages	0	534	0	0	1,240	1,240	1,240	1,240	1,085
41402	1300	ERV - Elected Officials' Wages	4,292	4,300	4,277	4,053	4,300	4,300	4,300	4,300	4,300
41402	6100	ERV - Supplies & Expenses	606	700	797	674	700	700	700	700	700
41402	7400	ERV - New Equipment	0	1	0	0	1	1	1	1	1
Subtotal Voter Registration			4,898	5,535	5,074	4,727	6,241	6,241	6,241	6,241	6,086
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
41403	1300	ERV - Moderator's Wage	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
41403	3600	ERV - Town Meeting Expenses	0	4,200	0	980	3,550	3,550	3,550	3,550	3,550
41403	6100	ERV - Supplies & Expenses	13,881	20,675	9,527	16,142	22,925	22,925	22,925	22,925	22,925
Subtotal Election Administration			23,308	38,790	12,977	25,887	48,375	48,375	48,375	48,375	45,763
<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>4150 - FINANCIAL ADMINISTRATION</b>											
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
41501	1200	FA - P/T Wages	17,610	24,386	12,219	17,817	25,381	25,381	25,381	25,381	25,381

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			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET
					first pass						
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
41501	1400	FA - O/T Wages	533	1,784	709	1,488	1,500	1,500	1,500	1,500	1,784
41501	3210	FA - Registry of Deeds	1,944	4,100	826	3,444	4,100	4,100	4,100	4,100	4,100
41501	3300	FA - Contracted Services	5,929	4,000	2,500	2,486	6,500	6,500	6,500	6,500	4,000
41501	3910	FA - Staff Development	510	900	697	654	650	650	650	650	900
41501	4300	FA - Repairs & Maintenance	11,570	12,910	11,638	11,865	12,338	12,338	12,338	12,338	12,910
41501	4400	FA - Rentals & Leases	2,916	2,916	2,916	2,040	2,916	2,916	2,916	2,916	2,916
41501	6100	FA - Supplies & Expenses	12,164	13,285	13,707	12,458	14,225	14,225	14,225	14,225	13,285
41501	6250	FA - Postage	32,712	39,300	35,494	35,388	37,450	37,450	37,450	37,450	39,300
41501	6900	FA - Bank Service Charges	32,923	30,000	44,210	33,621	32,000	32,000	32,000	32,000	30,000
41501	7450	FA - Replacement Equipment	573	1,000	893	641	1,000	1,000	1,000	1,000	1,000
41501	8150	FA - Public Notices/Advertising	1,878	2,400	1,576	1,470	2,400	2,400	2,400	2,400	2,400
		Subtotal Finance Department	351,877	384,072	367,842	353,144	392,613	392,613	392,613	392,613	390,129
AUDIT											
41502	3010	FA - Audit Services	27,917	31,800	26,000	30,110	29,000	29,000	29,000	29,000	31,800
		Subtotal Audit	27,917	31,800	26,000	30,110	29,000	29,000	29,000	29,000	31,800
ASSESSING											
41503	1100	FA - Regular Wages	113,711	142,394	87,812	133,807	89,076	89,076	89,076	89,076	143,101
41503	1200	FA - P/T Wages	10,964	24,912	0	21,722	0	0	0	0	24,912
41503	3300	FA - Contracted Services	68,580	100,000	76,947	60,137	155,250	155,250	155,250	155,250	100,000
41503	3301	FA - Mapping	4,000	9,300	10,358	5,515	9,600	9,600	9,600	9,600	9,300
41503	6100	FA - Supplies & Expenses	4,152	8,597	6,200	6,511	9,197	9,197	9,197	9,197	8,597
41503	6160	FA - Data Processing	15,403	12,420	7,387	10,361	19,590	19,590	19,590	19,590	12,420
41503	8750	FA - Motor Vehicle Allowance	446	2,000	1,483	2,101	1,500	1,500	1,500	1,500	2,000
		Subtotal Assessing	217,256	299,623	190,187	240,155	284,213	284,213	284,213	284,213	300,330
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
41504	1200	FA - P/T Wages	0	1,313	0	6,056	700	700	700	700	1,313
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
41504	3250	FA - Tax Liens/Instruments	1,859	2,700	2,109	2,958	2,700	2,700	2,700	2,700	2,700
41504	3910	FA - Staff Development	492	400	160	301	400	400	400	400	400
41504	6100	FA - Supplies & Expenses	4,373	4,500	1,677	4,271	4,500	4,500	4,500	4,500	4,500

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			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET
					first pass						
		Subtotal Tax Collection	101,269	105,424	100,248	104,958	108,130	108,130	108,130	108,130	107,013
<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
41506	1400	FA - O/T Wages	7,728	9,428	5,501	7,862	9,000	9,000	9,000	9,000	9,428
41506	3910	FA - Staff Development	2,537	5,200	0	3,069	3,500	3,500	3,500	3,500	5,200
41506	4300	FA - Repairs & Maintenance	3,472	20,400	58	9,502	7,599	7,599	7,599	7,599	20,400
41506	6100	FA - Supplies & Expenses	2,090	10,650	7,773	17,582	7,650	7,650	7,650	7,650	10,650
41506	6150	FA - Computer Support	24,627	22,400	24,797	7,983	31,869	31,869	31,869	31,869	22,400
41506	7400	FA - New Equipment	2,051	2,600	2,747	12,670	2,600	2,600	2,600	2,600	2,600
41506	7450	FA - Replacement Equipment	29,318	33,750	33,296	25,683	45,500	45,500	45,500	45,500	33,750
41506	8750	FA - Motor Vehicle Allowance	159	1,000	106	519	600	600	600	600	1,000
		Subtotal Management Information Systems	188,009	223,322	192,771	192,638	227,793	227,793	227,793	227,793	224,903
<b>Total Financial Administration - DRA code 4150-4151</b>			<b>886,328</b>	<b>1,044,241</b>	<b>877,048</b>	<b>921,005</b>	<b>1,041,749</b>	<b>1,041,749</b>	<b>1,041,749</b>	<b>1,041,749</b>	<b>1,054,175</b>
<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
41531	1200	LE - P/T Wages	16,698	17,576	18,692	15,413	19,417	19,417	19,417	19,417	19,417
41531	3910	LE - Staff Development	594	750	209	708	750	750	750	750	750
41531	6100	LE - Supplies & Expenses	6,781	7,045	8,386	7,252	7,045	7,045	7,045	7,045	7,045
41531	8750	LE - Motor Vehicle Allowance	1,372	1,000	581	769	1,000	1,000	1,000	1,000	1,000
		Subtotal Town Attorney's Office	130,005	131,567	134,239	129,430	134,373	134,373	134,373	134,373	134,373
<b>LEGAL EXPENSES</b>											
41532	3220	LE - Damages & Judgments	0	1	0	0	1	1	1	1	1
41532	3230	LE - Outside Counsel Fees	111,228	30,000	143,189	75,817	30,000	30,000	30,000	30,000	30,000
41532	3240	LE - Collective Bargaining Costs	0	5,000	0	582	5,000	5,000	5,000	5,000	5,000
41532	3250	LE - Other Labor Costs	1,098	10,000	15,148	6,800	10,000	10,000	10,000	10,000	10,000
41532	6800	LE - Litigation Expenses	6,285	5,000	15,356	10,870	5,000	5,000	5,000	5,000	5,000
		Subtotal Legal Expenses	118,611	50,001	173,693	94,069	50,001	50,001	50,001	50,001	50,001

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			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET
					first pass						
<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
4155 - PERSONNEL ADMINISTRATION											
41552	1911	PA - Employee Separation Costs	206,240	212,000	188,380	193,451	212,000	212,000	212,000	212,000	212,000
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
41552	1914	PA - Compensated Absence Reserve Fund	0	0	0	0	0	0	0	0	0
41552	1940	PA - Merit Pay	22,547	25,292	24,980	22,745	29,791	29,791	29,791	29,791	25,292
41552	2200	PA - Social Security	319,617	349,363	326,312	313,510	351,433	351,278	352,033	352,033	353,614
41552	2250	PA - Medicare	159,342	174,256	164,335	152,144	178,118	177,665	177,841	177,841	178,757
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
41552	2310	PA - 401 Retirement	10,333	10,182	10,586	9,539	10,182	10,182	10,182	10,182	10,182
41552	2320	PA - NH Retirement (Policemen)	922,088	900,321	901,910	772,996	958,436	954,820	954,820	954,820	959,993
41552	2330	PA - NH Retirement (Firemen)	916,835	951,247	968,283	820,120	968,378	963,545	963,545	963,545	962,180
41552	2400	PA - Tuition Reimbursement	0	0	0	0	8,000	8,000	8,000	8,000	0
<b>Total Personnel Administration - DRA code 4155-4159</b>			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 - 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
41911	1200	PB - P/T Wages	0	1	0	3,370	1	1	1	1	1
41911	3230	PB - Legal Expenses	0	0	0	0	0	0	0	0	0
41911	3300	PB - Contracted Services & Dues	12,973	21,640	12,967	13,448	21,640	21,640	21,640	21,640	21,640
41911	3910	PB - Staff Development	963	1,240	1,561	980	1,500	1,500	1,500	1,500	1,240
41911	6100	PB - Supplies & Expenses	5,343	3,598	4,322	3,055	4,200	4,200	4,200	4,200	3,598
41911	7450	PB - Replacement Equipment	630	1,000	662	2,194	1,000	1,000	1,000	1,000	1,000
41911	8150	PB - Public Notices/Advertising	3,748	4,000	3,069	5,250	4,000	4,000	4,000	4,000	4,000
41911	8990	PB - Grants	0	0	0	1,005	0	0	0	0	0
Subtotal Planning Board			141,333	150,911	141,531	130,197	152,493	152,493	152,493	152,493	151,631
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
41912	3230	ZB - Legal Expenses	0	0	0	0	0	0	0	0	0
41912	6100	ZB - Supplies & Expenses	4,474	3,600	4,741	4,166	1,726	1,726	1,726	1,726	3,600
41912	7450	ZB - Replacement Equipment	0	0	0	86	0	0	0	0	0

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					first pass						
		Subtotal Zoning Board	6,374	5,310	6,541	5,562	3,436	3,436	3,436	3,436	5,310
<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>
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
41941	3600	GB - Custodial Services	11,211	13,300	12,125	11,272	20,725	20,725	20,725	20,725	13,300
41941	4100	GB - Electric	19,572	21,618	15,818	20,224	22,000	22,000	22,000	22,000	21,618
41941	4110	GB - Heating Fuel	5,849	8,993	6,780	7,693	9,000	9,000	9,000	9,000	8,993
41941	4120	GB - Water	5,896	3,010	2,460	3,613	2,505	2,505	2,505	2,505	3,010
41941	6300	GB - Building Maintenance	30,403	29,860	40,676	31,373	34,284	34,284	34,284	34,284	29,860
<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>
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
41951	1200	CM - P/T Wages	64,322	53,820	59,424	50,919	72,280	61,360	61,360	61,360	61,360
41951	1400	CM - O/T Wages	0	0	0	0	8,970	0	0	0	0
41951	2100	CM - Health Insurance	0	500	0	400	17,450	500	500	500	500
41951	2200	CM - Social Security	4,748	6,074	4,308	5,471	8,004	6,510	6,510	6,510	6,510
41951	2250	CM - Medicare	1,110	1,509	1,008	1,280	1,872	1,523	1,523	1,523	1,523
41951	2300	CM - NH Retirement (Group I)	1,452	5,024	0	4,109	5,344	4,875	4,875	4,875	4,875
41951	3300	CM - Contracted Services	20,510	3,000	1,400	6,334	29,000	3,000	3,000	3,000	3,000
41951	3410	CM - Telephone	1,407	1,500	2,190	1,220	3,600	3,600	3,600	3,600	1,500
41951	4100	CM - Electric	399	750	326	486	800	750	750	750	750
41951	4110	CM - Heating Fuel	1,065	500	1,030	590	2,000	1,500	1,500	1,500	500
41951	4120	CM - Water	668	1,300	1,116	851	1,300	1,300	1,300	1,300	1,300
41951	4300	CM - Repairs & Maintenance	1,996	3,000	20,845	2,453	6,500	3,000	3,000	3,000	3,000
41951	6100	CM - Supplies & Expenses	4,057	2,500	4,379	2,701	12,350	2,500	2,500	2,500	2,500
41951	6350	CM - Gasoline	1,799	1,942	1,792	2,302	2,439	2,347	2,347	2,347	1,942
41951	7340	CM - Cemetery Improvements	1,300	1	0	883	5,000	1	1	1	1
41951	7450	CM - Replacement Equipment	2,159	5,500	3,233	3,615	9,200	5,500	5,500	5,500	5,500
<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>
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
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

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

Updated: 12/17/19			2018	2019		5 YEAR	2020				
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET
					first pass						
41969	2150	MI - Life Insurance	19,403	22,622	19,364	18,002	22,823	22,823	22,823	22,823	23,162
41969	2500	MI - Unemployment	0	3,000	0	424	3,000	3,000	3,000	3,000	3,000
41969	2600	MI - Workers' Compensation Insurance	442,237	442,237	392,724	487,358	378,553	378,553	378,553	378,553	378,553
41969	5600	MI - NHMA Dues	18,576	17,904	19,044	17,218	19,044	19,044	19,044	19,044	17,904
<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>
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
41991	1210	OG - Seasonal Wages	61,822	51,720	70,033	42,594	67,208	67,208	67,208	67,208	51,720
41991	3410	OG - Telephone	693	600	273	790	800	800	800	800	600
41991	4100	OG - Electric	1,386	950	1,470	1,252	1,265	1,265	1,265	1,265	950
41991	4120	OG - Water	355	900	907	737	600	600	600	600	900
41991	4400	OG - Lease	21,000	21,000	22,000	19,000	22,000	22,000	22,000	22,000	21,000
41991	6100	OG - Supplies & Expenses	6,690	4,900	2,460	5,146	12,500	12,500	12,500	12,500	4,900
41991	7400	OG - New Equipment	0	0	0	0	0	0	0	0	0
<b>Total Other General Government - DRA code 4199</b>			<b>106,680</b>	<b>95,070</b>	<b>112,160</b>	<b>84,123</b>	<b>124,173</b>	<b>124,173</b>	<b>124,173</b>	<b>124,173</b>	<b>95,070</b>
<b>Total - A- General Government</b>			<b>8,738,611</b>	<b>9,170,730</b>	<b>8,889,317</b>	<b>8,587,549</b>	<b>9,216,229</b>	<b>9,114,858</b>	<b>9,413,463</b>	<b>9,413,463</b>	<b>9,402,530</b>
<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
42101	1400	PD - O/T Wages	3,175	5,500	1,014	4,968	18,300	5,500	5,500	5,500	5,804
42101	1900	PD - Uniform Pay	750	750	596	600	750	750	750	750	750
42101	1930	PD - Holiday Pay	12,238	12,239	9,323	11,469	12,697	12,697	12,697	12,697	12,697
42101	1950	PD - Career Incentives	4,000	3,000	3,000	3,817	3,000	3,000	3,000	3,000	3,000
42101	2400	PD - Tuition Reimbursement	803	8,000	4,686	6,791	8,000	8,000	8,000	8,000	8,000
42101	3920	PD - Consultants	0	250	0	29	3,000	3,000	3,000	3,000	250
42101	4400	PD - Rentals & Leases	0	4,878	223	2,250	500	500	500	500	4,878
42101	4900	PD - Uniform Allowance	1,480	4,850	458	4,963	4,550	4,550	4,550	4,550	4,850
42101	6100	PD - Supplies & Expenses	11,890	23,000	11,941	15,626	21,530	21,530	21,530	21,530	23,000
42101	6150	PD - Computer Support	24,458	45,100	4,357	24,764	42,100	37,950	37,950	37,950	45,100

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

Updated: 12/17/19			2018	2019		5 YEAR	2020				
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET
					first pass						
42101	6350	PD - Gasoline	62,236	56,989	53,311	63,334	61,970	61,970	61,970	61,970	56,989
42101	6600	PD - Vehicle Maintenance	45,649	41,680	64,499	37,896	45,000	45,000	45,000	45,000	41,680
42101	7400	PD - New Equipment	260	0	0	2,975	0	0	0	0	0
		Subtotal Administration	573,803	626,057	522,283	565,691	654,354	637,404	637,404	637,404	639,955
<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
42102	1200	PD - P/T Wages	19,208	29,848	19,958	11,927	21,840	21,840	21,840	21,840	21,840
42102	1400	PD - O/T Wages	27,361	34,445	26,181	23,441	29,103	29,103	29,103	29,103	38,632
42102	1450	PD - O/T Training Wages	86	0	0	1,392	0	0	0	0	0
42102	1470	PD - Court Wages	0	100	0	0	100	100	100	100	100
42102	1900	PD - Uniform Pay	7,000	8,000	8,000	5,508	9,000	9,000	9,000	9,000	9,000
42102	1930	PD - Holiday Pay	20,390	20,390	22,453	16,430	24,772	24,772	24,772	24,772	24,772
42102	1950	PD - Career Incentives	5,600	5,300	6,600	4,280	6,600	6,600	6,600	6,600	6,600
42102	3920	PD - Consultants	0	250	400	20	250	250	250	250	250
42102	4900	PD - Uniform Allowance	216	870	0	283	0	0	0	0	870
42102	6100	PD - Supplies & Expenses	1,424	6,975	1,439	3,013	5,375	4,000	4,000	4,000	6,975
42102	7400	PD - New Equipment	0	0	0	2,168	0	0	0	0	0
42102	8100	PD - Training & Recruitment	1,239	3,000	217	1,187	2,500	2,500	2,500	2,500	3,000
42102	8200	PD - Mounted Patrol	29,225	33,761	32,472	27,623	33,761	33,761	33,761	33,761	33,761
		Subtotal Crime Control & Investigations	563,185	624,896	634,971	452,430	705,335	703,960	703,960	703,960	717,834
<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
42103	1400	PD - O/T Wages	54,435	42,790	22,025	38,709	61,921	55,000	55,000	55,000	54,281
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
42103	1470	PD - Court Wages	6,292	15,000	7,068	12,773	10,000	10,000	10,000	10,000	15,000
42103	1900	PD - Uniform Pay	15,000	16,500	12,815	15,414	16,500	16,500	16,500	16,500	16,500
42103	1910	PD - Sick Leave Coverage	20,292	68,189	14,325	43,637	25,000	25,000	25,000	25,000	68,189
42103	1920	PD - Vacation Coverage	196,192	136,378	206,929	124,837	150,000	157,000	157,000	157,000	136,378
42103	1930	PD - Holiday Pay	59,317	60,737	62,369	57,230	64,041	64,041	64,041	64,041	64,041
42103	1950	PD - Career Incentives	14,975	13,600	15,842	15,522	15,100	15,100	15,100	15,100	15,100
42103	1960	PD - Personal Days	7,200	6,000	5,020	4,298	8,571	8,571	8,571	8,571	6,000
42103	4400	PD - Rentals & Leases	19,400	19,400	19,400	19,400	20,700	20,700	20,700	20,700	19,400
42103	4900	PD - Uniform Allowance	12,016	7,430	14,037	9,322	3,080	3,080	3,080	3,080	7,430
42103	6850	PD - Intoxilyzer	290	500	0	500	500	500	500	500	500
42103	7400	PD - New Equipment	6,684	0	1,949	13,969	0	0	0	0	0



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

Updated: 12/17/19			2018	2019		5 YEAR	2020				
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET
					first pass						
42103	7450	PD - Replacement Equipment	8,356	17,000	329	21,839	12,000	12,000	12,000	12,000	17,000
42103	7650	PD - Vehicle Replacement	0	54,000	31,050	58,491	54,000	54,000	54,000	54,000	54,000
42103	8100	PD - Training & Recruitment	4,125	3,000	1,695	896	4,000	4,000	4,000	4,000	3,000
		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
<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
42104	3960	PD - Promotional Testing	0	3,900	891	653	3,900	3,900	3,900	3,900	3,900
42104	6100	PD - Supplies & Expenses	101	800	46	519	800	800	800	800	800
42104	8100	PD - Training & Recruitment	63,178	30,771	41,023	35,301	45,725	45,725	45,725	45,725	30,771
		Subtotal Training	97,875	38,971	50,573	45,903	56,425	56,425	56,425	56,425	38,971
<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
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
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
42105	1400	PD - O/T Wages	8,590	6,866	5,767	5,138	7,126	7,126	7,126	7,126	6,866
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
42105	1470	PD - Court Wages	1,876	3,000	794	2,440	2,000	2,000	2,000	2,000	3,000
42105	1900	PD - Uniform Pay	900	9,200	5,900	3,900	9,200	9,200	9,200	9,200	9,200
42105	1910	PD - Sick Leave Coverage	2,303	6,611	2,652	5,506	3,000	3,000	3,000	3,000	6,611
42105	1920	PD - Vacation Coverage	9,874	19,834	2,160	16,439	10,500	10,500	10,500	10,500	19,834
42105	1930	PD - Holiday Pay	3,820	7,100	4,072	5,803	6,816	6,816	6,816	6,816	6,816
42105	1960	PD - Personal Days	1,358	2,644	621	1,319	1,500	1,500	1,500	1,500	2,644
42105	3310	PD - Outside Agencies	45,049	30,000	13,608	44,475	40,000	40,000	40,000	40,000	30,000
42105	3410	PD - Telephone	36,304	36,268	34,675	32,698	36,000	36,000	36,000	36,000	36,268
42105	3500	PD - Medical Services	435	500	413	488	500	500	500	500	500
42105	4310	PD - Radio Maintenance	21,252	14,750	4,265	17,572	12,000	12,000	12,000	12,000	14,750
42105	4900	PD - Uniform Allowance	14,444	27,000	15,618	12,826	24,000	24,000	24,000	24,000	27,000
42105	6100	PD - Supplies & Expenses	829	1,206	888	4,069	0	0	0	0	1,206
42105	8100	PD - Training & Recruitment	28,502	19,527	22,077	20,132	20,219	20,219	20,219	20,219	19,527
		Subtotal Support Services	870,323	790,938	738,731	817,500	805,495	805,495	805,495	805,495	787,580
<b>SPECIAL DETAILS</b>											
42106	1980	PD - Internal Detail	140	0	789	52	0	0	0	0	0

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

Updated: 12/17/19			2018	2019		5 YEAR	2020				
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET
					first pass						
42106	1990	PD - External Detail	0	0	0	0	0	0	0	0	0
		Subtotal Special Details	140	0	789	52	0	0	0	0	0
<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
42107	1400	PD - O/T Wages	4,065	2,141	1,219	4,596	3,000	3,000	3,000	3,000	2,141
42107	1900	PD - Uniform Pay	300	300	300	300	300	300	300	300	300
42107	1920	PD - Vacation Coverage	0	2,400	0	123	2,400	2,400	2,400	2,400	2,400
42107	4100	PD - Electric	65,447	69,024	49,388	60,966	69,024	69,024	69,024	69,024	69,024
42107	4110	PD - Heating Fuel	20,804	17,518	15,330	19,358	21,000	21,000	21,000	21,000	17,518
42107	4120	PD - Water	4,367	4,500	3,730	4,343	4,500	4,500	4,500	4,500	4,500
42107	6300	PD - Building Maintenance	70,026	56,680	86,288	88,201	73,169	73,169	73,169	73,169	56,680
42107	7400	PD - New Equipment	0	0	0	0	0	0	0	0	0
42107	8990	PD - Grants	-15,883	0	17,611	4,250	0	0	0	0	0
		Subtotal Police Station & Buildings	191,042	196,123	211,091	223,784	206,205	206,205	206,205	206,205	185,375
<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>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
42201	1400	FD - O/T Wages	1,533	0	4,017	940	0	0	0	0	0
42201	1930	FD - Holiday Pay	97,946	102,128	99,187	92,270	102,125	102,125	102,125	102,125	102,125
42201	2400	FD - Tuition Reimbursement	1,557	2,500	2,976	1,799	2,500	2,500	2,500	2,500	2,500
42201	3910	FD - Staff Development	2,699	885	1,331	1,391	1,115	1,115	1,115	1,115	885
42201	4400	FD - Rentals & Leases	0	0	0	0	0	0	0	0	0
42201	4900	FD - Uniforms	31,381	33,840	30,488	31,337	33,840	33,840	33,840	33,840	33,840
42201	6100	FD - Supplies & Expenses	4,364	7,155	6,649	6,098	8,196	8,196	8,196	8,196	7,155
42201	6350	FD - Gasoline	5,763	6,072	3,869	5,919	4,379	4,379	4,379	4,379	6,072
42201	6360	FD - Diesel	10,231	10,117	10,457	11,101	12,737	12,737	12,737	12,737	10,117
42201	7400	FD - New Equipment	0	0	0	18,972	0	0	0	0	0
		Subtotal Administration	383,241	398,282	365,918	393,150	402,818	402,818	402,818	402,818	400,620
<b>FIRE SUPPRESSION</b>											

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

Updated: 12/17/19			2018	2019		5 YEAR	2020				
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET
					first pass						
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
42202	1200	FD - P/T Wages	0	0	0	0	0	0	0	0	0
42202	1400	FD - O/T Wages	94,627	174,000	212,038	164,651	195,000	195,000	195,000	195,000	178,266
42202	1460	FD - O/T Callback	22,318	15,000	19,347	13,347	15,000	13,000	13,000	13,000	15,000
42202	1910	FD - Sick Leave Coverage	49,447	61,893	95,423	49,417	61,893	50,000	50,000	50,000	61,893
42202	1920	FD - Vacation Coverage	263,404	200,314	268,865	229,318	200,314	200,314	200,314	200,314	200,314
42202	1950	FD - Career Incentives	28,445	-51,619	-44,864	-5,889	-37,304	-37,304	-37,304	-37,304	-37,304
42202	1980	FD - Fireworks Detail Wages	7,770	7,500	8,450	4,198	8,000	8,000	8,000	8,000	7,500
42202	1990	FD - Incident Costs (Recovery)	302	0	0	60	0	0	0	0	0
42202	4920	FD - Protective Clothing	15,613	22,022	21,206	23,686	16,909	15,500	15,500	15,500	22,022
42202	6870	FD - Technical Hazards Expense	9,294	21,750	10,102	11,754	21,750	10,000	10,000	10,000	21,750
42202	7400	FD - New Equipment	27,093	0	0	15,638	4,000	0	0	0	0
42202	7410	FD - Equipment - Other	16,420	14,168	12,162	22,940	19,170	19,170	19,170	19,170	14,168
42202	7450	FD - Replacement Equipment	6,890	23,490	4,769	6,997	14,400	8,000	8,000	8,000	23,490
		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
<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
42203	1200	FD - P/T Wages	20,910	24,694	24,495	16,023	25,058	25,058	25,058	25,058	25,058
42203	1400	FD - O/T Wages	1,245	3,471	3,545	1,231	3,471	1,300	1,300	1,300	3,471
42203	6100	FD - Supplies & Expenses	3,552	6,689	2,946	3,916	6,924	4,000	4,000	4,000	6,689
42203	7400	FD - New Equipment	0	0	0	107	0	0	0	0	0
		Subtotal Fire Prevention	97,480	110,449	107,163	90,843	111,603	106,508	106,508	106,508	111,368
<b>TRAINING</b>											
42204	3500	FD - Medical Services	0	2,475	801	2,673	2,475	2,475	2,475	2,475	2,475
42204	7400	FD - New Equipment	0	0	0	0	2,000	2,000	2,000	2,000	0
42204	8100	FD - Training & Recruitment	17,292	35,503	15,729	17,387	47,478	35,503	35,503	35,503	35,503
		Subtotal Training	17,292	37,978	16,530	20,060	51,953	39,978	39,978	39,978	37,978
<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
42205	1400	FD - O/T Wages	40,285	37,474	43,015	37,828	43,433	43,433	43,433	43,433	37,810
42205	3410	FD - Telephone	19,698	17,858	20,653	17,839	22,242	22,242	22,242	22,242	17,858
42205	4310	FD - Radio Maintenance	17,642	15,666	12,430	12,356	18,760	18,760	18,760	18,760	15,666

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

Updated: 12/17/19			2018	2019		5 YEAR	2020				
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET
					first pass						
42205	6150	FD - Computer Support	5,295	3,400	7,121	2,108	12,807	12,807	12,807	12,807	3,400
42205	7400	FD - New Equipment	0	0	0	397	2,000	2,000	2,000	2,000	0
42205	7450	FD - Replacement Equipment	0	0	16,279	7,249	18,000	0	0	0	0
		Subtotal Communications	243,769	241,404	267,428	224,483	286,134	268,134	268,134	268,134	243,627
<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
42206	6600	FD - Vehicle Maintenance	152,996	125,650	71,282	106,911	125,650	125,650	125,650	125,650	125,650
		Subtotal Repair Services	153,296	127,150	72,965	108,758	127,150	127,150	127,150	127,150	127,150
<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
42208	4110	FD - Heating Fuel	23,192	23,000	19,904	21,385	23,000	23,000	23,000	23,000	23,000
42208	4120	FD - Water	8,778	9,600	8,434	8,619	9,600	9,600	9,600	9,600	9,600
42208	6300	FD - Building Maintenance	45,259	30,790	34,877	30,222	42,482	38,200	38,200	38,200	30,790
42208	6305	FD - Pier Maintenance	1,883	4,975	3,006	1,665	4,975	2,000	2,000	2,000	4,975
42208	7200	FD - Capital Building Study	0	0	0	0	0	0	0	0	0
42208	8990	FD - Grants	0	0	3,939	0	0	0	0	0	0
		Subtotal Fire Stations & Buildings	115,755	108,139	101,627	96,867	119,831	107,775	107,775	107,775	108,139
<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>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
42401	1200	BI - P/T Wages	67,327	54,155	83,482	40,623	81,793	81,793	81,793	81,793	55,169
42401	1400	BI - O/T Wages	1,286	0	1,468	692	0	0	0	0	0
42401	3910	BI - Staff Development	1,624	1,800	731	989	1,800	1,800	1,800	1,800	1,800
42401	4300	BI - Repairs & Maintenance	0	800	0	165	800	800	800	800	800
42401	4400	BI - Rentals & Leases	0	0	0	0	0	0	0	0	0
42401	4910	BI - Uniform Expense	225	600	95	237	600	600	600	600	600
42401	6100	BI - Supplies & Expenses	2,500	3,600	1,831	2,535	3,600	3,600	3,600	3,600	3,600
42401	6350	BI - Gasoline	1,923	2,284	1,778	2,442	1,930	1,930	1,930	1,930	2,284
42401	6600	BI - Vehicle Maintenance	949	1,800	321	785	1,800	1,800	1,800	1,800	1,800
42401	7450	BI - Replacement Equipment	0	0	0	344	0	0	0	0	0
42401	8750	BI - Motor Vehicle Allowance	162	0	0	69	0	0	0	0	0

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

Updated: 12/17/19			2018	2019		5 YEAR	2020				
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET
					first pass						
<b>Total Building &amp; Code Inspection - DRA code 4240-4249</b>			199,428	230,227	212,679	196,560	216,031	216,031	216,031	216,031	234,023
4290 - EMERGENCY MANAGEMENT											
42901	6810	CD - Expenses	1,855	1,000	635	2,569	12,464	12,464	12,464	12,464	1,000
<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
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
<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
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
43163	4100	SL - Electric	269,615	220,018	189,716	222,728	257,683	257,683	257,683	257,683	220,018
<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
4520 - LIFEGUARDS											
45201	8890	CR - Lifeguards	0	1	0	0	1	1	1	1	1
<b>Total Lifeguards - DRA code 4520-4529</b>			0	1	0	0	1	1	1	1	1
<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
<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
43111	1200	HSB - P/T Wages	38,233	90,241	30,639	42,750	83,199	83,199	74,879	74,879	90,241
43111	1400	HSB - O/T Wages	56,448	33,464	54,350	41,128	42,724	42,724	42,724	42,724	34,614
43111	1500	HSB - Reimbursed Maintenance	-7,855	0	-10,625	-4,615	-7,000	-7,000	-7,000	-7,000	0
43111	1950	HSB - Career Incentives	300	3,900	6,500	660	3,300	3,300	3,300	3,300	3,300

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

Updated: 12/17/19			2018	2019		5 YEAR	2020				
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET
					first pass						
43111	1980	HSB - Detail Wages	20,023	20,000	36,321	16,859	15,000	15,000	15,000	15,000	20,000
43111	3410	HSB - Telephone	25,267	22,814	31,366	17,692	30,780	30,780	30,780	30,780	22,814
43111	3501	HSB - Drug & Alcohol Testing	5,514	6,128	5,960	5,123	6,128	6,128	6,128	6,128	6,128
43111	3910	HSB - Staff Development - Highway	1,834	3,500	1,855	1,763	2,500	2,500	2,500	2,500	3,500
43111	4100	HSB - Electric	11,937	11,950	10,311	11,494	12,133	12,133	12,133	12,133	11,950
43111	4110	HSB - Heating Fuel	16,689	20,000	14,676	15,307	20,632	17,500	17,500	17,500	20,000
43111	4120	HSB - Water	18,259	6,286	11,016	7,837	12,391	12,391	12,391	12,391	6,286
43111	4400	HSB - Rentals & Leases	588	750	1,014	683	76,750	76,750	76,750	43,401	43,401
43111	4450	HSB - Uniform Rentals	7,979	8,000	8,638	8,237	10,000	10,000	10,000	10,000	8,000
43111	6100	HSB - Supplies & Expenses	21,089	30,000	25,715	31,707	30,000	30,000	30,000	30,000	30,000
43111	6300	HSB - Building Maintenance	5,795	20,000	33,528	21,549	14,000	14,000	14,000	14,000	20,000
43111	6350	HSB - Gasoline	34,401	25,698	21,580	32,955	24,539	24,539	24,539	24,539	25,698
43111	6360	HSB - Diesel Fuel	81,098	79,551	73,489	91,784	93,503	93,503	93,503	93,503	79,551
43111	6600	HSB - Vehicle Maintenance	105,133	91,025	87,109	100,580	86,600	86,600	86,600	86,600	91,025
43111	7400	HSB - New Equipment	0	0	0	11,517	0	0	0	0	0
43111	7450	HSB - Replacement Equipment	0	0	641	2,977	0	0	0	0	0
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
43111	8990	HSB - Grants	0	0	0	0	0	0	0	0	0
		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
<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
		Subtotal Engineering	28,353	35,000	34,507	29,109	28,000	28,000	28,000	28,000	35,000
<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>4312 - PAVING &amp; RECONSTRUCTION</b>											
43121	7320	HSB - Paving & Reconstruction	14,710	0	0	58,798	0	0	0	0	0
		Subtotal Paving & Reconstruction	14,710	0	0	58,798	0	0	0	0	0
<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
43122	4410	HSB - Hired Equipment	16,201	20,200	15,400	53,178	15,700	15,700	16,200	16,200	20,200
43122	6500	HSB - Lawn Care	36,517	33,151	34,314	24,248	34,151	34,151	34,151	34,151	33,151
43122	6550	HSB - Tree Maintenance	59,362	25,000	5,200	27,041	3,000	3,000	3,000	3,000	25,000

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

Updated: 12/17/19			2018	2019		5 YEAR	2020				
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET
					first pass						
43122	6820	HSB - Street Signs	13,626	8,000	2,968	9,969	3,000	3,000	3,000	3,000	8,000
		Subtotal Cleaning & Maintenance	241,728	192,662	126,017	211,241	142,156	142,156	161,990	161,990	192,662
<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
43123	7310	HSB - Drainage Construction	22,500	30,000	90,000	10,749	30,000	30,000	30,000	30,000	30,000
		Subtotal Storm Drainage	51,615	60,000	97,214	32,504	60,000	60,000	60,000	60,000	60,000
<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
		Subtotal Sidewalks & Curbs	1,129	26,000	30,872	11,312	5,000	5,000	0	0	26,000
<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
43125	4420	HSB - Hired Equipment - Winter	34,110	30,000	58,726	101,038	75,000	75,000	75,000	75,000	30,000
43125	6880	HSB - Salt	84,661	80,245	66,732	83,482	67,445	67,445	67,445	67,445	80,245
43125	6882	HSB - Winter Sand	0	13,877	0	851	1	1	1	1	13,877
		Subtotal Snow & Ice Removal	164,196	191,982	203,245	253,248	210,306	210,306	210,306	210,306	191,982
<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
<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
<b>D - MUNICIPAL SANITATION</b>											
<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
43212	1200	WWTP - P/T Wages	5,639	7,582	3,565	2,551	7,582	7,582	7,582	7,582	7,582
43212	1400	WWTP - O/T Wages	29,692	34,844	28,864	25,463	36,996	36,996	36,996	36,996	35,252
43212	1950	WWTP - Career Incentives	1,450	3,100	1,600	890	1,600	1,600	1,600	1,600	1,600
43212	3100	WWTP - Engineering Services	10,102	18,000	23,626	21,444	8,000	8,000	8,000	8,000	18,000
43212	3560	WWTP - Lab Analysis	22,350	14,500	17,385	15,950	47,300	47,300	47,300	47,300	14,500
43212	3910	WWTP - Staff Development	4,072	3,000	3,879	3,012	3,207	3,207	3,207	3,207	3,000

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

Updated: 12/17/19			2018	2019		5 YEAR	2020				
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET
					first pass						
43212	4100	WWTP - Electric	213,143	230,000	172,801	218,076	215,632	215,632	215,632	215,632	230,000
43212	4110	WWTP - Heating Fuel	26,491	30,000	20,502	28,700	37,750	30,162	30,162	30,162	30,000
43212	4120	WWTP - Water	12,276	7,790	13,131	9,291	15,846	15,846	15,846	15,846	7,790
43212	4410	WWTP - Hired Equipment	0	1,600	0	2,138	1,600	1,600	1,600	1,600	1,600
43212	4450	WWTP - Uniform Rentals	6,824	6,000	4,224	5,667	7,000	7,000	7,000	7,000	6,000
43212	5310	WWTP - Sludge Tipping Fees	329,357	278,777	227,089	261,610	276,053	276,053	276,053	276,053	278,777
43212	5400	WWTP - Grease Disposal	24,976	3,600	3,529	9,067	20,000	20,000	20,000	20,000	3,600
43212	6100	WWTP - Supplies & Expenses	77,581	88,000	69,618	99,973	88,000	88,000	88,000	88,000	88,000
43212	6600	WWTP - Vehicle Maintenance	54,230	32,000	70,312	46,743	32,000	32,000	32,000	32,000	32,000
43212	6830	WWTP - Chemicals	115,676	143,060	116,787	121,454	143,060	143,060	143,060	143,060	143,060
43212	7400	WWTP - New Equipment	2,114	10,000	0	1,566	0	0	0	0	10,000
43212	7450	WWTP - Replacement Equipment	8,295	0	0	5,910	0	0	0	0	0
<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>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
43231	1200	SWC - P/T Wages	16,142	32,448	8,389	15,749	32,448	32,448	32,448	32,448	32,448
43231	1400	SWC - O/T Wages	30,715	40,422	32,994	26,418	33,869	33,869	33,869	33,869	40,802
43231	1950	SWC - Career Incentives	0	750	0	0	600	600	1,200	1,200	1,200
43231	3300	SWC - Recycling Hauling	46,495	56,068	54,155	52,149	56,979	56,979	56,979	56,979	56,068
43231	3910	SWC - Staff Development	370	500	170	184	500	500	500	500	500
43231	4400	SWC - Rentals & Leases	0	124,000	0	0	157,953	157,953	157,953	157,953	124,000
43231	4450	SWC - Uniform Rentals	436	3,000	2,350	1,703	3,200	3,200	3,200	3,200	3,000
43231	5600	SWC - Memberships & Dues	1,048	0	1,060	8,448	0	0	1,060	1,060	0
43231	5610	SWC - Hazardous Waste Collection	0	0	0	0	0	0	0	0	0
43231	6600	SWC - Vehicle Maintenance	71,106	49,600	102,577	70,634	40,000	49,600	49,600	49,600	49,600
43231	6840	SWC - Collection Bins	0	10,000	30	7,949	0	0	0	0	10,000
43231	7450	SWC - Replacement Equipment	0	0	0	220	0	0	0	0	0
<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>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
43241	3950	LO - Groundwater Monitoring	10,470	3,000	5,183	4,199	20,551	20,551	0	0	3,000
43241	4340	LO - Landfill Maintenance	22,552	3,000	0	8,469	3,000	3,000	3,000	3,000	3,000



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Updated: 12/17/19			2018	2019		5 YEAR	2020				
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET
					first pass						
		Subtotal Landfill Operations (Post-Closure)	46,154	15,000	11,984	19,214	31,831	31,831	17,750	17,750	15,000
<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
43242	5320	WT - Waste Hauling	112,812	84,537	94,566	102,433	95,631	84,537	84,537	84,537	84,537
		Subtotal Transportation	626,099	558,680	667,445	611,793	755,464	558,680	558,680	558,680	558,680
<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
43244	1200	TS - P/T Wages	8,136	8,981	13,720	10,235	8,981	8,981	8,981	8,981	8,981
43244	1400	TS - O/T Wages	118,991	103,014	102,528	99,112	104,015	104,015	119,499	119,499	103,066
43244	1950	TS - Career Incentives	0	750	0	0	300	300	600	600	600
43244	3910	TS - Staff Development	2,644	2,660	3,638	2,830	2,800	2,800	2,800	2,800	2,660
43244	4100	TS - Electric	11,962	8,910	9,264	10,466	8,910	8,910	8,910	8,910	8,910
43244	4110	TS - Heating Fuel	1,413	1,140	1,743	1,346	1,140	1,140	1,140	1,140	1,140
43244	4120	TS - Water	730	1,016	603	404	756	756	756	756	1,016
43244	4300	TS - Repairs & Maintenance	46,241	49,000	43,590	39,322	20,000	40,000	40,000	40,000	49,000
43244	4410	TS - Hired Equipment	0	500	0	201	500	500	500	500	500
43244	4450	TS - Uniform Rentals	814	2,400	2,433	1,387	2,400	2,400	2,400	2,400	2,400
43244	6100	TS - Supplies & Expenses	8,642	3,500	4,567	6,123	3,500	3,500	3,500	3,500	3,500
43244	6520	TS - Screening/Grinding	3,463	9,000	37,750	5,612	0	5,000	18,500	18,500	9,000
43244	6600	TS - Vehicle Maintenance	35,194	8,000	26,746	25,755	17,000	17,000	17,000	17,000	8,000
43244	7400	TS - New Equipment	0	0	1,218	0	0	0	0	0	0
43244	7450	TS - Replacement Equipment	72,661	0	0	14,532	0	0	0	0	0
		Subtotal Transfer Station	471,405	390,949	432,655	398,581	367,954	392,954	422,238	422,238	396,425
<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>4326 - SEWAGE COLLECTION &amp; DISPOSAL</b>											
<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
43261	6100	SCD - Supplies & Expenses	4,004	12,000	6,551	7,239	15,000	15,000	15,000	15,000	12,000
		Subtotal Repairs & Maintenance	240,520	182,000	39,787	94,348	115,000	115,000	115,000	115,000	182,000

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

Updated: 12/17/19			2018	2019		5 YEAR	2020				
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET
					first pass						
<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
43262	4330	SCD - WWTP Maintenance	50,102	60,000	45,787	54,978	55,000	55,000	55,000	55,000	60,000
		Subtotal Sewer Treatment	83,915	93,813	76,564	70,555	114,091	114,091	114,091	114,091	119,091
<b>Total Sewage Collection/Disposal - DRA code 4326-4329</b>			324,435	275,813	116,350	164,903	229,091	229,091	229,091	229,091	301,091
<b>Total - D - Municipal Sanitation</b>			3,354,123	3,305,719	3,011,666	3,057,771	3,503,623	3,333,851	3,350,714	3,350,714	3,351,684
<b>Grand Total - Public Works (C&amp;D)</b>			5,328,875	5,422,531	4,967,017	5,121,234	5,626,718	5,453,814	5,484,439	5,451,090	5,532,697
<b>E - HEALTH &amp; HUMAN SERVICES</b>											
<b>4414 - ANIMAL CONTROL</b>											
44142	1100	HS - Regular Wages	41,156	41,907	42,073	44,589	43,040	43,040	43,040	43,040	43,040
44142	1400	HS - O/T Wages	3,117	3,500	715	3,680	5,500	3,000	3,000	3,000	3,500
44142	1900	HS - Uniform Pay	0	300	300	240	300	300	300	300	300
44142	4400	HS - Rentals & Leases	0	0	0	0	0	0	0	0	0
44142	6100	HS - Supplies & Expenses	948	3,500	1,007	1,550	5,000	3,500	3,500	3,500	3,500
44142	6350	HS - Gasoline	1,061	1,946	1,199	2,209	1,329	1,329	1,329	1,329	1,946
44142	6600	HS - Vehicle Maintenance	359	2,000	0	1,428	2,000	2,000	2,000	2,000	2,000
44142	6860	HS - Rabies Management	347	500	0	69	500	500	500	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	46,988	53,653	45,294	53,766	57,669	53,669	53,669	53,669	54,786
<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
44143	6100	HS - Supplies & Expenses	0	0	0	0	0	0	0	0	0
		Subtotal Mosquito Control	99,806	103,250	100,000	100,782	103,250	103,250	103,250	103,250	103,250
<b>Total - E - Health/Human Svcs - DRA code 4414</b>			146,794	156,903	145,294	154,548	160,919	156,919	156,919	156,919	158,036
<b>F - WELFARE</b>											

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

Updated: 12/17/19			2018	2019		5 YEAR	2020				
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET
					first pass						
<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
44411	6100	WL - Supplies & Expenses	0	1,900	77	100	1,900	400	400	400	1,900
<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>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
44421	8020	WL - Public Assistance - Agencies	0	0	0	0	0	0	0	0	0
44421	8030	WL - Public Assistance - Gas/Fares	303	2,000	280	342	2,000	2,000	2,000	2,000	2,000
44421	8040	WL - Public Assistance - Medical	354	2,000	0	442	2,000	2,000	2,000	2,000	2,000
44421	8050	WL - Public Assistance - Other	2,600	3,000	6,204	2,213	3,000	3,000	3,000	3,000	3,000
44421	8060	WL - Public Assistance - Food	0	1,500	0	126	1,500	1,500	1,500	1,500	1,500
44421	8070	WL - Public Assistance - Rent	19,551	21,500	15,689	14,142	21,500	21,500	21,500	21,500	21,500
<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>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>G - CULTURE &amp; RECREATION</b>											
<b>4520 - PARKS &amp; RECREATION</b>											
<b>ADMINISTRATION</b>											
45201	1100	CR - Regular Wages	105,776	107,578	107,819	103,674	110,115	110,115	110,115	110,115	110,115
45201	1200	CR - P/T Wages	72,849	91,198	80,384	69,689	95,454	95,454	95,454	95,454	93,454
45201	1400	CR - O/T Wages	5,217	5,000	4,017	6,181	5,500	5,500	5,500	5,500	5,000
45201	3410	CR - Telephone	1,100	1,000	1,131	1,356	1,000	1,000	1,000	1,000	1,000
45201	3910	CR - Staff Development	4,074	6,520	2,273	4,250	6,520	6,520	6,520	6,520	6,520
45201	4910	CR - Uniform Expense	1,507	500	305	641	750	750	750	750	500
45201	6100	CR - Supplies & Expenses	7,037	9,200	2,862	6,740	9,200	9,200	9,200	9,200	9,200
45201	6110	CR - Program Expenses	161	0	0	87	0	0	0	0	0
45201	7400	CR - New Equipment	0	0	0	40	0	0	0	0	0
45201	8750	CR - Motor Vehicle Allowance	773	2,500	1,113	1,722	2,500	2,500	2,500	2,500	2,500
Subtotal Administration			198,494	223,496	199,904	194,382	231,039	231,039	231,039	231,039	228,289
<b>MAINTENANCE OF PARKS</b>											

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

Updated: 12/17/19			2018	2019		5 YEAR	2020				
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET
					first pass						
45202	4100	CR - Electric	7,496	7,000	6,996	7,446	7,000	7,000	7,000	7,000	7,000
45202	4110	CR - Heating Fuel	2,858	2,500	2,382	2,287	2,500	2,500	2,500	2,500	2,500
45202	4120	CR - Water	1,909	2,500	1,392	1,960	2,500	2,500	2,500	2,500	2,500
45202	4400	CR - Rentals & Leases	244	0	292	280	0	0	0	0	0
45202	6350	CR - Gasoline	1,123	1,208	1,382	1,734	1,409	1,409	1,409	1,409	1,208
45202	6360	CR - Diesel	21	0	110	30	177	177	177	177	0
45202	6500	CR - Grounds & Fields	25,073	18,050	14,206	18,821	25,850	15,350	15,350	15,350	18,050
45202	7400	CR - New Equipment	534	0	663	666	0	0	0	0	0
		Subtotal Maintenance of Parks	39,258	31,258	27,423	33,223	39,436	28,936	28,936	28,936	31,258
<b>MAINTENANCE OF RECREATION FACILITIES &amp; CLUBS</b>											
45206	6410	CR - Holiday Decorations	177	2,000	318	464	2,000	2,000	2,000	2,000	2,000
45206	6500	CR - Grounds & Fields	81	0	4	223	6,700	0	0	0	0
		Subtotal Maintenance of Recreation Facilities & Clubs	258	2,000	322	686	8,700	2,000	2,000	2,000	2,000
<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>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
45501	1200	LY - P/T Wages	96,896	99,090	99,126	129,501	98,770	98,770	98,770	98,770	99,090
45501	1910	LY - Substitute Wages	7,564	8,000	5,227	6,801	14,256	14,256	14,256	14,256	8,000
45501	1940	LY - Merit Pay	0	0	0	7,936	2,336	2,336	2,336	2,336	0
45501	2100	LY - Health Insurance	89,054	100,895	91,390	75,403	90,527	90,527	95,954	95,954	95,954
45501	2150	LY - Life Insurance	737	785	765	706	785	785	785	785	785
45501	2200	LY - Social Security	28,914	29,626	29,210	28,635	30,855	30,855	30,855	30,855	30,342
45501	2250	LY - Medicare	6,762	6,929	6,831	6,697	7,216	7,216	7,216	7,216	7,096
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
45501	2500	LY - Unemployment	0	0	0	0	0	0	0	0	0
45501	6900	LY - Appropriation	202,603	226,499	226,499	227,771	235,372	235,372	235,372	235,372	226,499
<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>4583 - PATRIOTIC PURPOSES</b>											
45831	6910	PP - Patriotic Purposes	2,071	2,350	1,911	2,278	2,350	2,350	2,350	2,350	2,350

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

Updated: 12/17/19			2018	2019		5 YEAR	2020				
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT
			12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET
					first pass						
<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
4589 - OTHER (FLOWER GARDENS)											
45894	6510	OC - Town Beautification	132	500	229	231	500	500	500	500	500
<b>Total Other (Flower Gardens) - DRA code 4589</b>			132	500	229	231	500	500	500	500	500
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
46111	6100	CC - Supplies & Expenses	4,147	2,880	2,462	4,023	2,480	2,480	2,480	2,480	2,880
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 - DRA code 4611-4612</b>			35,528	36,131	35,396	34,104	36,982	36,982	36,982	36,982	37,382
<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
<b>H - MUNICIPAL DEBT SERVICE</b>											
4711 - PRINCIPAL											
47112	9800	PB - Debt 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
<b>Total Principal - DRA code 4711</b>			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 - INTEREST											
47212	9810	PI - Debt Interest	623,204	611,322	557,215	714,865	635,099	635,099	635,099	635,099	635,099
<b>Total Interest - DRA code 4721</b>			623,204	611,322	557,215	714,865	635,099	635,099	635,099	635,099	635,099
4723 - INTEREST ON TAN											
47231	9900	INT - Interest on TAN	0	5,000	0	0	5,000	5,000	5,000	5,000	5,000
<b>Total TAN - DRA code 4723</b>			0	5,000	0	0	5,000	5,000	5,000	5,000	5,000
<b>Total - H - Debt Service</b>			2,410,646	2,501,700	2,436,592	2,785,200	2,650,242	2,650,242	2,650,242	2,650,242	2,650,242

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

Updated: 12/17/19		<u>2018</u>	<u>2019</u>		5 YEAR	<u>2020</u>				
	DESCRIPTION	ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT
		12/31/18		12/31/19	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET
				first pass						
	<b>Grand Total</b>	26,733,047	27,595,116	26,431,237	26,204,592	28,444,327	28,021,028	28,355,685	28,322,336	28,335,036
								20 Budget vs. '19 Budget	727,220	
								20 Budget vs. '20 Default	-12,700	
								20 Default vs. '19 Budget	739,920	

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

% CHG. BoS vs. BUDGET
0.00%
0.00%
0.00%
0.32%
0.00%
0.00%
7.69%
0.00%
0.00%
0.46%
0.00%
0.00%
0.00%
0.00%
0.00%
0.00%
0.00%
0.00%
0.43%

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

<b>% CHG.</b>
<b>BoS</b>
<b>vs. BUDGET</b>
2.71%
14.42%
2.02%
16.00%
4.56%
29.03%
100.00%
18.91%
6.43%
132.21%
0.00%
0.00%
NA
12.76%
61.83%
0.00%
-15.48%
10.88%
24.71%
9.33%
2.22%
4.08%



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

<b>% CHG.</b>
<b>BoS</b>
<b>vs. BUDGET</b>
0.00%
-15.92%
0.00%
62.50%
-27.78%
-4.43%
0.01%
7.07%
-4.71%
6.67%
0.00%
0.00%
2.22%
-8.81%
-8.81%
-37.44%
-100.00%
55.25%
3.23%
6.98%
57.73%
-25.00%
-5.14%
4.09%
-46.69%
3.00%
0.00%
0.00%
0.00%

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

% CHG. BoS vs. BUDGET
2.57%
1.34%
-4.54%
-32.69%
-62.75%
-28.17%
42.27%
0.00%
34.81%
-40.00%
2.00%
-0.24%
0.92%
10.47%
0.00%
0.00%
0.00%
2.13%
NA
0.00%
0.00%
0.00%
0.00%
0.00%

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

<b>% CHG.</b>
<b>BoS</b>
<b>vs. BUDGET</b>
1.55%
0.00%
5.26%
NA
17.79%
0.76%
2.06%
-0.44%
0.00%
6.05%
1.29%
NA
2.81%
0.60%
NA
NA
0.00%
20.97%
16.73%
0.00%
0.00%
NA
1.05%
0.00%
NA
-52.06%
NA

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

<b>% CHG. BoS vs. BUDGET</b>
-35.29%
-0.19%
-2.71%
55.83%
1.77%
0.08%
-16.78%
14.81%
11.26%
0.00%
14.01%
NA
0.03%
7.19%
0.90%
-2.96%
0.00%
140.00%
0.00%
200.00%
0.00%
0.00%
0.00%
20.86%
NA
0.00%
8.69%
-8.60%
5.93%

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

<b>% CHG.</b>
<b>BoS</b>
<b>vs. BUDGET</b>
0.89%
0.00%
-14.40%
6.37%
2.03%
32.00%
29.94%
33.33%
33.16%
-33.33%
4.76%
155.10%
NA
30.61%
2.65%
3.13%
0.00%
0.00%
3.74%
0.00%
0.00%
> 1000%
-89.75%
-6.19%
-6.39%
-15.85%

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

<b>% CHG. BoS vs. BUDGET</b>
8.74%
7.97%
NA
1.81%
18.69%
-26.83%
-15.51%
NA
0.00%
12.50%
21.49%
24.53%
0.00%
-100.00%
-42.65%
NA
-16.67%
0.00%
12.65%
5.17%
28.53%
0.74%
-33.33%
0.00%
-63.34%
15.12%
5.44%
11.03%
42.85%
6.70%
-58.55%
0.00%
NA

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

<b>% CHG. BoS vs. BUDGET</b>
-29.41%
0.00%
33.33%
3.07%
71.43%
0.00%
0.00%
48.60%
44.79%
-1.84%
5.97%
7.79%
3.79%
6.28%
-33.33%
0.00%
-54.62%
-47.06%
-4.00%
-43.27%
33.33%
-0.74%
0.00%
-18.64%
-11.11%
-100.00%
3.54%
1.84%
NA

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

<b>% CHG.</b>
<b>BoS</b>
<b>vs. BUDGET</b>
NA
NA
-24.67%
40.12%
0.00%
0.00%
0.00%
19.88%
0.00%
29.09%
NA
NA
5.14%
4.50%
0.99%
NA
0.00%
0.00%
25.99%
NA
0.00%
14.55%
-27.89%
25.90%
NA
1.14%



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

<b>% CHG.</b>
<b>BoS</b>
<b>vs. BUDGET</b>
0.80%
NA
12.07%
-13.33%
-19.21%
0.00%
NA
6.67%
NA
-29.62%
-54.02%
NA
35.30%
-65.94%
0.41%
0.73%
1.47%
-62.55%
-40.20%
NA
-3.57%
0.00%
NA
0.00%
5.27%
1.13%
15.90%
24.55%
19.75%

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

<b>% CHG.</b>
<b>BoS</b>
<b>vs. BUDGET</b>
276.68%
NA
NA
11.07%
0.00%
0.00%
0.00%
-12.07%
0.00%
0.00%
24.07%
-59.80%
NA
NA
NA
-0.34%
1.07%
-25.11%
51.03%
NA
0.00%
0.00%
NA
0.00%
0.00%
-15.48%
0.00%
NA
NA

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

<b>% CHG.</b>
<b>BoS</b>
<b>vs. BUDGET</b>
-6.17%
> 1000%
> 1000%
5.12%
5.12%
-55.66%
17.12%
6.59%
NA
NA
3.03%
1.91%
-17.02%
27.67%
NA
-15.38%

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

<b>% CHG. BoS vs. BUDGET</b>
-25.00%
34.92%
0.00%
-28.57%
1.53%
-12.50%
97.12%
> 1000%
25.00%
0.00%
-30.00%
-4.51%
17.54%
-4.86%
NA
NA
-77.90%
NA
1.79%
-20.00%
-20.00%
1.33%
NA
NA
-0.63%
-19.80%
3.02%
-88.00%

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

<b>% CHG.</b>
<b>BoS</b>
<b>vs. BUDGET</b>
-62.50%
-15.92%
0.00%
0.00%
0.00%
-100.00%
-100.00%
0.00%
150.00%
-15.95%
-99.99%
9.54%
-8.15%
-0.78%
1.28%
-0.01%
6.18%
-48.39%
-55.56%
226.21%
6.90%

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

<b>% CHG.</b>
<b>BoS</b>
<b>vs. BUDGET</b>
-6.25%
0.54%
103.41%
0.00%
16.67%
-0.98%
455.56%
0.00%
0.00%
0.00%
-100.00%
NA
1.98%
3.30%
0.00%
-16.21%
60.00%
1.62%
0.00%
27.38%
6.67%
NA
NA
0.00%
-100.00%
NA
5.03%
63.89%
-100.00%
0.00%



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

% CHG.
BoS
vs. BUDGET
74.76%
-8.33%
21.62%
-16.94%
1.36%
0.53%
2.70%
-14.29%
0.00%
NA
0.00%
-31.70%
0.00%
0.00%
NA
NA
0.03%
0.00%
NA
0.00%
0.01%



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

<b>% CHG. BoS vs. BUDGET</b>
2.71%
-78.95%
-2.33%
0.00%
NA
0.00%
0.00%
0.00%
0.00%
0.00%
0.00%
0.00%
0.00%
0.00%
-1.12%
2.36%
4.67%
10.00%
0.00%
0.00%
50.00%
0.00%
NA
NA
0.00%
3.38%

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

<b>% CHG.</b>
<b>BoS</b>
<b>vs. BUDGET</b>
0.00%
0.00%
0.00%
NA
16.67%
NA
-14.96%
NA
-7.43%
0.00%
NA
0.00%
2.03%
3.11%
-0.32%
78.20%
NA
-4.90%
0.00%
4.15%
4.14%
2.78%
NA
3.92%
2.99%
0.00%

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

<b>% CHG.</b>
<b>BoS</b>
<b>vs. BUDGET</b>
0.00%
0.00%
0.00%
3.76%
-13.89%
NA
NA
2.36%
2.75%
6.62%
6.62%
3.89%
3.89%
0.00%
0.00%
5.94%

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

<b>% CHG.</b>
<b>BoS</b>
<b>vs. BUDGET</b>
2.64%