

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2021**

Updated: 1/12/21			2019	2020		5 YEAR	2021				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	DEPT HEAD
			12/31/19		12/31/20	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					Take 1							
<b>A- GENERAL GOVERNMENT</b>												
4130 - EXECUTIVE												
BOARD OF SELECTMEN												
41301	1300	EX - Elected Official's 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	739	1,300	231	1,018	1,300	1,300	1,300	1,300	1,300	0.00%
Subtotal Board of Selectmen			15,739	16,300	15,231	16,018	16,300	16,300	16,300	16,300	16,300	0.00%
TOWN MANAGER												
41302	1100	EX - Regular Wages	271,312	270,533	270,841	264,986	271,031	271,031	271,031	227,114	271,031	-16.05%
41302	1200	EX - P/T Wages	4,800	6,000	5,100	5,567	6,000	6,000	6,000	6,000	6,000	0.00%
41302	1400	EX - O/T Wages	319	1,600	323	735	1,600	1,600	1,600	1,600	1,600	0.00%
41302	3910	EX - Staff Development	2,056	7,000	902	3,495	7,000	7,000	7,000	7,000	7,000	0.00%
41302	6100	EX - Supplies & Expenses	14,145	7,850	3,862	10,577	7,850	11,000	11,000	11,000	7,850	40.13%
41302	8750	EX - Motor Vehicle Allowance	379	450	0	205	450	450	450	450	450	0.00%
Subtotal Town Manager			293,011	293,433	281,028	285,565	293,931	297,081	297,081	253,164	293,931	-13.72%
BUDGET COMMITTEE												
41304	1200	EX - P/T Wages	2,250	2,500	2,945	2,400	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	0	350	0	7	350	350	350	350	350	0.00%
Subtotal Budget Committee			2,250	5,150	2,945	2,407	5,150	5,150	5,150	5,150	5,150	0.00%
TRUSTEES OF THE TRUST FUNDS												
41305	1200	EX - P/T Wages	380	570	0	343	570	570	570	570	570	0.00%
41305	6100	EX - Supplies & Expenses	120	430	914	103	430	430	430	430	430	0.00%
Subtotal Trustees of the Trust Funds			500	1,000	914	446	1,000	1,000	1,000	1,000	1,000	0.00%
<b>Total Executive - DRA code 4130-4139</b>			<b>311,500</b>	<b>315,883</b>	<b>300,119</b>	<b>304,435</b>	<b>316,381</b>	<b>319,531</b>	<b>319,531</b>	<b>275,614</b>	<b>316,381</b>	<b>-12.75%</b>
4140 - ELECTION, REGISTRATION & VITAL STATISTICS												

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			12/31/19		12/31/20	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					Take 1							
<b>TOWN CLERK</b>												
41401	1100	ERV - Regular Wages	85,167	86,423	87,295	81,425	86,996	86,996	86,996	86,996	86,996	0.66%
41401	1200	ERV - P/T Wages	34,436	44,770	35,402	34,105	45,256	45,256	45,256	45,256	45,256	1.09%
41401	1300	ERV - Elected Official's Wage	62,414	63,245	63,452	60,259	63,664	63,664	63,664	63,664	63,664	0.66%
41401	1400	ERV - O/T Wages	4,490	7,250	13,399	5,178	7,250	7,250	7,250	7,250	7,250	0.00%
41401	3420	ERV - Computer Support	10,614	10,014	10,140	9,646	10,014	10,014	10,280	10,280	10,014	2.66%
41401	3910	ERV - Staff Development	1,689	2,000	0	2,051	2,000	2,000	2,000	2,000	2,000	0.00%
41401	4300	ERV - Repairs & Maintenance	1,170	2,000	365	1,947	2,000	2,000	2,000	2,000	2,000	0.00%
41401	6100	ERV - Supplies & Expenses	10,252	9,840	6,850	11,050	9,840	11,000	11,000	11,000	9,840	11.79%
		Subtotal Town Clerk	210,233	225,542	216,903	205,660	227,020	228,180	228,446	228,446	227,020	1.29%
<b>VOTER REGISTRATION</b>												
41402	1200	ERV - P/T Wages	0	1,240	41	0	0	0	0	0	0	-100.00%
41402	1300	ERV - Elected Officials' Wages	4,277	4,300	4,289	4,170	4,300	4,300	4,300	5,800	4,300	34.88%
41402	6100	ERV - Supplies & Expenses	797	700	789	813	700	700	800	800	700	14.29%
41402	7400	ERV - New Equipment	0	1	0	0	1	1	1	1	1	NA
		Subtotal Voter Registration	5,074	6,241	5,119	4,983	5,001	5,001	5,101	6,601	5,001	5.77%
<b>ELECTION ADMINISTRATION</b>												
41403	1200	ERV - P/T Wages	2,450	20,900	13,948	6,528	6,990	6,990	6,990	6,990	6,990	-66.56%
41403	1300	ERV - Moderator's Wages	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	3,550	0	664	2,000	2,000	2,000	2,000	2,000	-43.66%
41403	6100	ERV - Supplies & Expenses	9,527	22,925	16,244	15,081	18,925	18,925	18,925	18,925	18,925	-17.45%
		Subtotal Election Administration	12,977	48,375	31,192	23,273	28,915	28,915	28,915	28,915	28,915	-40.23%
<b>Total Election - DRA code 4140-4149</b>			228,284	280,158	253,215	233,915	260,936	262,096	262,462	263,962	260,936	-5.78%
<b>4150 - FINANCIAL ADMINISTRATION</b>												
<b>FINANCE DEPARTMENT</b>												
41501	1100	FA - Regular Wages	221,002	232,773	235,823	213,722	235,305	235,305	235,305	235,305	235,305	1.09%
41501	1200	FA - P/T Wages	12,219	25,381	2,288	16,908	20,587	20,587	20,587	20,587	20,587	-18.89%
41501	1300	FA - Elected Official's Wages	19,454	19,380	19,380	19,186	19,380	19,380	19,380	19,380	19,380	0.00%
41501	1400	FA - O/T Wages	709	1,500	276	1,333	1,200	1,200	1,200	1,200	1,500	-20.00%

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DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	DEPT HEAD
			12/31/19		12/31/20	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					Take 1							
41501	3210	FA - Registry of Deeds	826	4,100	1,168	3,000	2,500	2,500	2,500	2,500	4,100	-39.02%
41501	3300	FA - Contracted Services	2,500	6,500	5,000	2,986	4,000	4,000	4,000	4,000	4,000	-38.46%
41501	3910	FA - Staff Development	697	650	138	641	650	650	650	650	650	0.00%
41501	4300	FA - Repairs & Maintenance	11,638	12,338	11,871	11,830	12,121	12,121	12,121	12,121	12,338	-1.76%
41501	4400	FA - Rentals & Leases	2,916	2,916	1,458	2,403	3,521	3,521	3,521	3,521	3,521	20.74%
41501	6100	FA - Supplies & Expenses	14,219	14,225	10,975	12,746	14,711	14,711	14,711	14,711	14,225	3.41%
41501	6250	FA - Postage	35,494	37,450	32,562	35,554	37,450	37,450	37,450	37,450	37,450	0.00%
41501	6900	FA - Bank Service Charges	47,016	32,000	30,897	35,689	35,000	35,000	35,000	35,000	32,000	9.38%
41501	7450	FA - Replacement Equipment	893	1,000	2,575	744	1,000	1,000	1,000	1,000	1,000	0.00%
41501	8150	FA - Public Notices/Advertising	1,576	2,400	857	1,474	1,800	1,800	1,800	1,800	2,400	-25.00%
		Subtotal Finance Department	371,159	392,613	355,268	358,215	389,225	389,225	389,225	389,225	388,456	-0.86%
AUDIT												
41502	3010	FA - Audit Services	26,000	29,000	28,000	28,910	29,000	29,000	29,000	29,000	29,000	0.00%
		Subtotal Audit	26,000	29,000	28,000	28,910	29,000	29,000	29,000	29,000	29,000	0.00%
ASSESSING												
41503	1100	FA - Regular Wages	87,812	89,076	90,485	126,519	36,213	36,213	36,213	36,213	90,218	-59.35%
41503	1200	FA - P/T Wages	0	0	0	16,194	0	0	0	0	0	NA
41503	3300	FA - Contracted Services	83,067	155,250	80,357	67,158	172,000	172,000	172,000	22,000	155,250	-85.83%
41503	3301	FA - Mapping	10,358	9,600	4,130	6,087	9,600	9,600	9,600	9,600	9,600	0.00%
41503	6100	FA - Supplies & Expenses	7,302	9,197	2,444	7,127	8,712	8,712	8,712	8,712	9,197	-5.27%
41503	6160	FA - Data Processing	7,387	19,590	4,388	9,122	19,590	19,590	19,590	19,590	19,590	0.00%
41503	8750	FA - Motor Vehicle Allowance	1,483	1,500	453	1,957	200	200	200	200	1,500	-86.67%
		Subtotal Assessing	197,409	284,213	182,257	234,163	246,315	246,315	246,315	96,315	285,355	-66.11%
TAX COLLECTION												
41504	1100	FA - Regular Wages	38,397	40,439	39,503	37,035	41,274	41,274	41,274	41,274	41,274	2.07%
41504	1200	FA - P/T Wages	0	700	0	231	700	700	700	700	700	0.00%
41504	1300	FA - Elected Official's Wage	57,905	59,391	59,418	56,241	59,391	59,391	59,391	59,391	59,391	0.00%
41504	3250	FA - Tax Liens/Instruments	2,109	2,700	2,565	2,447	3,000	3,000	3,500	3,500	2,700	29.63%
41504	3910	FA - Staff Development	160	400	40	305	400	400	400	400	400	0.00%
41504	6100	FA - Supplies & Expenses	4,256	4,500	4,065	4,236	4,800	4,800	4,800	4,800	4,500	6.67%
		Subtotal Tax Collection	102,827	108,130	105,591	100,495	109,565	109,565	110,065	110,065	108,965	1.79%

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					Take 1							
<b>MANAGEMENT INFORMATION SYSTEMS (MIS)</b>												
41506	1100	FA - Regular Wages	118,494	119,475	122,616	110,838	121,493	121,493	121,493	121,493	121,493	1.69%
41506	1400	FA - O/T Wages	5,501	9,000	3,864	7,041	9,000	9,000	9,000	9,000	9,000	0.00%
41506	3910	FA - Staff Development	0	3,500	0	2,471	3,500	3,500	3,500	3,500	3,500	0.00%
41506	4300	FA - Repairs & Maintenance	58	7,599	1,838	5,891	7,599	7,599	7,599	7,599	7,599	0.00%
41506	6100	FA - Supplies & Expenses	8,132	7,650	3,927	15,445	7,650	7,650	7,650	7,650	7,650	0.00%
41506	6150	FA - Computer Support	24,834	31,869	20,341	12,950	26,892	26,892	26,892	26,892	31,869	-15.62%
41506	7400	FA - New Equipment	2,747	2,600	2,812	11,115	2,600	2,600	2,600	2,600	2,600	0.00%
41506	7450	FA - Replacement Equipment	33,334	45,500	24,876	26,943	50,500	50,500	50,500	50,500	45,500	10.99%
41506	8750	FA - Motor Vehicle Allowance	106	600	83	421	600	600	600	600	600	0.00%
Subtotal Management Information Systems			193,206	227,793	180,357	193,116	229,834	229,834	229,834	229,834	229,811	0.90%
<b>Total Financial Administration - DRA code 4150-4151</b>			<b>890,601</b>	<b>1,041,749</b>	<b>851,473</b>	<b>914,899</b>	<b>1,003,939</b>	<b>1,003,939</b>	<b>1,004,439</b>	<b>854,439</b>	<b>1,041,587</b>	<b>-17.98%</b>
<b>4153 - LEGAL</b>												
<b>TOWN ATTORNEY'S OFFICE</b>												
41531	1100	LE - Regular Wages	106,370	106,161	106,923	101,352	106,161	106,161	106,161	106,161	106,161	0.00%
41531	1200	LE - P/T Wages	18,692	19,417	19,510	17,251	21,258	21,258	21,258	21,258	21,258	9.48%
41531	3910	LE - Staff Development	209	750	459	444	750	750	750	750	750	0.00%
41531	6100	LE - Supplies & Expenses	8,656	7,045	6,333	7,198	7,045	7,045	7,045	7,045	7,045	0.00%
41531	8750	LE - Motor Vehicle Allowance	581	1,000	6	745	1,000	1,000	1,000	1,000	1,000	0.00%
Subtotal Town Attorney's Office			134,508	134,373	133,231	126,991	136,214	136,214	136,214	136,214	136,214	1.37%
<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	144,803	30,000	20,347	98,919	30,000	50,000	50,000	50,000	30,000	66.67%
41532	3240	LE - Collective Bargaining Costs	0	5,000	0	15	5,000	5,000	5,000	5,000	5,000	0.00%
41532	3250	LE - Other Labor Costs	18,686	10,000	6,619	6,657	10,000	10,000	10,000	10,000	10,000	0.00%
41532	6800	LE - Litigation Expenses	15,356	5,000	1,160	13,340	5,000	5,000	5,000	105,000	5,000	> 1000%
Subtotal Legal Expenses			178,845	50,001	28,125	118,931	50,001	70,001	70,001	170,001	50,001	240.00%
<b>Total Legal - DRA code 4153</b>			<b>313,353</b>	<b>184,374</b>	<b>161,356</b>	<b>245,922</b>	<b>186,215</b>	<b>206,215</b>	<b>206,215</b>	<b>306,215</b>	<b>186,215</b>	<b>66.08%</b>
<b>4155 - PERSONNEL ADMINISTRATION</b>												

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41552	1911	PA - Employee Separation Costs	188,380	212,000	125,430	190,507	212,000	212,000	212,000	212,000	212,000	0.00%
41552	1912	PA - Sick Leave Buy-Back Program	233,144	200,000	207,027	193,780	200,000	200,000	200,000	200,000	200,000	0.00%
41552	1914	PA - Compensated Absence Reserve Fund	0	0	0	0	0	0	0	0	0	NA
41552	1940	PA - Merit Pay Raises	24,980	29,791	28,373	21,088	29,791	29,791	29,791	0	29,791	-100.00%
41552	2200	PA - Social Security	326,312	352,033	322,395	318,787	347,939	347,939	347,939	345,309	349,737	-1.91%
41552	2250	PA - Medicare	164,335	177,841	167,559	156,297	176,651	176,651	176,651	176,036	177,115	-1.01%
41552	2300	PA - NH Retirement System (Group I)	486,464	508,035	493,844	482,060	575,868	575,868	575,868	575,868	649,521	13.35%
41552	2310	PA - 401 Retirement	10,586	10,182	10,386	9,967	10,386	10,386	10,386	10,386	10,386	2.00%
41552	2320	PA - NH Retirement System (Policemen)	901,910	954,820	936,546	817,006	1,066,260	1,066,260	1,066,260	1,066,260	1,154,828	11.67%
41552	2330	PA - NH Retirement System (Firemen)	968,283	963,545	952,460	860,171	984,758	984,758	984,758	984,758	1,027,645	2.20%
41552	2400	PA - Tuition Reimbursement	0	8,000	0	0	8,000	8,000	8,000	8,000	8,000	0.00%
<b>Total Personnel Administration - DRA code 4155-4159</b>			<b>3,304,394</b>	<b>3,416,247</b>	<b>3,244,018</b>	<b>3,049,662</b>	<b>3,611,653</b>	<b>3,611,653</b>	<b>3,611,653</b>	<b>3,578,617</b>	<b>3,819,023</b>	<b>4.75%</b>
4191 - PLANNING & ZONING												
PLANNING BOARD												
41911	1100	PB - Regular Wages	118,951	120,152	118,647	114,562	122,192	122,192	122,192	122,192	122,192	1.70%
41911	1200	PB - P/T Wages	0	1	0	0	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	12,967	21,640	13,018	13,652	21,640	21,640	21,640	21,640	21,640	0.00%
41911	3910	PB - Staff Development	1,561	1,500	937	1,150	1,500	1,500	1,500	1,500	1,500	0.00%
41911	6100	PB - Supplies & Expenses	4,322	4,200	2,679	3,170	4,200	4,200	4,200	4,200	4,200	0.00%
41911	7450	PB - Replacement Equipment	662	1,000	751	828	1,000	1,000	1,000	1,000	1,000	0.00%
41911	8150	PB - Public Notices/Advertising	3,069	4,000	3,925	4,876	4,000	4,000	4,000	4,000	4,000	0.00%
41911	8990	PB - Grants	0	0	0	0	0	0	0	0	0	NA
Subtotal Planning Board			141,532	152,493	139,957	138,238	154,533	154,533	154,533	154,533	154,533	1.34%
ZONING BOARD												
41912	1200	ZB - P/T Secretarial Wages	1,800	1,710	1,800	1,400	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	4,741	1,726	7,387	4,154	1,726	1,726	1,726	1,726	1,726	0.00%
41912	7450	ZB - Replacement Equipment	0	0	0	86	0	0	0	0	0	NA
Subtotal Zoning Board			6,541	3,436	9,187	5,640	3,436	3,436	3,436	3,436	3,436	0.00%
<b>Total Planning &amp; Zoning - DRA code 4191-4193</b>			<b>148,073</b>	<b>155,929</b>	<b>149,145</b>	<b>143,878</b>	<b>157,969</b>	<b>157,969</b>	<b>157,969</b>	<b>157,969</b>	<b>157,969</b>	<b>1.31%</b>
4194 - GOVERNMENT BUILDINGS (Town Office Building)												

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					Take 1							
41941	3410	GB - Telephone	18,831	21,500	15,932	20,692	21,500	21,500	21,500	21,500	21,500	0.00%
41941	3600	GB - Custodial Services	12,125	20,725	16,689	11,428	21,024	21,024	21,024	21,024	20,725	1.44%
41941	4100	GB - Electric	17,296	22,000	14,479	18,823	18,000	18,000	18,000	18,000	22,000	-18.18%
41941	4110	GB - Heating Fuel	7,970	9,000	4,740	7,530	8,000	8,000	8,000	8,000	9,000	-11.11%
41941	4120	GB - Water	2,689	2,505	2,565	3,320	3,000	3,000	3,000	3,000	2,505	19.76%
41941	6300	GB - Building Maintenance	40,934	34,284	28,905	33,522	43,140	43,140	43,140	43,140	34,284	25.83%
<b>Total Government Buildings - DRA code 4194</b>			99,845	110,014	83,311	95,315	114,664	114,664	114,664	114,664	110,014	4.23%
4195 - CEMETERIES												
41951	1100	CM - Regular Wages	10,049	43,648	0	35,427	0	0	0	0	43,648	-100.00%
41951	1200	CM - P/T Wages	59,424	61,360	76,395	53,959	80,652	80,652	80,652	80,652	80,652	31.44%
41951	1400	CM - Overtime	0	500	0	0	0	0	0	0	500	-100.00%
41951	2100	CM - Health Insurance	0	0	0	300	0	0	0	0	0	NA
41951	2200	CM - Social Security	4,308	6,510	4,737	5,246	5,000	5,000	5,000	5,000	7,738	-23.19%
41951	2250	CM - Medicare	1,008	1,523	1,108	1,227	1,169	1,169	1,169	1,169	1,810	-23.21%
41951	2300	CM - NH Retirement (Group I)	0	4,875	0	3,178	0	0	0	0	5,569	-100.00%
41951	3300	CM - Contracted Services	1,400	3,000	0	6,296	29,000	29,000	29,000	29,000	3,000	866.67%
41951	3410	CM - Telephone	2,190	3,600	1,555	1,467	3,600	3,600	3,600	3,600	3,600	0.00%
41951	4100	CM - Electric	355	750	308	447	750	750	750	750	750	0.00%
41951	4110	CM - Heating Fuel	1,030	1,500	939	703	1,500	1,500	1,500	1,500	1,500	0.00%
41951	4120	CM - Water	1,116	1,300	544	857	1,300	1,300	1,300	1,300	1,300	0.00%
41951	4300	CM - Repairs & Maintenance	20,845	3,000	2,654	5,888	3,000	3,000	3,000	3,000	3,000	0.00%
41951	6100	CM - Supplies & Expenses	4,612	2,500	3,596	3,374	2,500	2,500	2,500	2,500	2,500	0.00%
41951	6350	CM - Gasoline	1,886	2,347	1,048	1,969	1,958	1,958	1,958	1,958	2,347	-16.57%
41951	7340	CM - Cemetery Improvements	0	1	6,315	260	6,485	6,485	6,485	6,485	1	NA
41951	7450	CM - Replacement Equipment	3,233	5,500	4,320	3,658	5,500	5,500	5,500	5,500	5,500	0.00%
<b>Total Cemeteries - DRA code 4195</b>			111,456	141,914	103,519	124,256	142,414	142,415	142,415	142,415	163,414	0.35%
4196 - MUNICIPAL INSURANCE												
41961	5200	MI - Liability & General Insurance	288,250	301,777	286,990	320,134	286,990	286,990	286,990	286,990	286,990	-4.90%
41969	2100	MI - Health Insurance	2,674,459	2,917,825	2,882,616	2,665,353	2,832,224	2,832,224	3,055,351	3,055,351	3,157,005	4.71%
41969	2150	MI - Life Insurance	19,364	22,823	19,957	18,493	19,615	19,615	19,615	19,615	19,732	-14.06%
41969	2500	MI - Unemployment	12	3,000	0	2	3,000	3,000	3,000	3,000	3,000	0.00%
41969	2600	MI - Workers' Compensation	392,724	378,553	358,369	457,639	358,369	358,369	358,369	358,369	358,369	-5.33%
41969	5600	MI - NHMA Dues	19,044	19,044	19,376	17,779	19,044	19,044	19,044	19,044	19,044	0.00%
<b>Total Municipal Insurance - DRA code 4196</b>			3,393,853	3,643,022	3,567,308	3,479,400	3,519,242	3,519,242	3,742,369	3,742,369	3,844,140	2.73%

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2021**

Updated: 1/12/21			2019	2020		5 YEAR	2021				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	DEPT HEAD
			12/31/19		12/31/20	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					Take 1							
4199 - OTHER GENERAL GOVERNMENT (Parking Enforcement Unit)												
PARKING ENFORCEMENT UNIT												
41991	1200	OG - P/T Wages	15,017	19,800	13,793	14,907	19,800	19,800	19,800	19,800	19,800	0.00%
41991	1210	OG - Seasonal Wages	70,033	67,208	60,666	49,911	67,208	67,208	67,208	67,208	67,208	0.00%
41991	3410	OG - Telephone	294	800	231	693	800	800	800	800	800	0.00%
41991	4100	OG - Electric	1,573	1,265	1,319	1,328	1,265	1,265	1,265	1,265	1,265	0.00%
41991	4120	OG - Water	907	600	851	736	600	600	600	600	600	0.00%
41991	4400	OG - Lease	22,000	22,000	23,000	20,000	24,000	24,000	24,000	24,000	24,000	9.09%
41991	6100	OG - Supplies & Expenses	2,460	12,500	4,471	4,162	12,500	12,500	12,500	12,500	12,500	0.00%
41991	7400	OG - New Equipment	0	0	0	0	0	0	0	0	0	NA
<b>Total Other General Government - DRA code 4199</b>			112,284	124,173	104,331	91,738	126,173	126,173	126,173	126,173	126,173	1.61%
<b>Total - A - General Government</b>			8,913,643	9,413,463	8,817,793	8,683,420	9,439,586	9,463,897	9,687,890	9,562,437	10,025,853	1.58%
<b>B - PUBLIC SAFETY</b>												
4210 - POLICE DEPARTMENT												
ADMINISTRATION												
42101	1100	PD - Regular Wages	368,877	432,957	427,330	389,239	432,817	432,817	432,817	432,817	432,817	-0.03%
42101	1400	PD - O/T Wages	1,014	5,500	1,719	4,093	5,500	5,500	5,500	5,500	5,500	0.00%
42101	1900	PD - Uniform Pay	596	750	750	719	750	750	750	750	750	0.00%
42101	1930	PD - Holiday Pay	9,323	12,697	12,453	11,175	12,526	12,526	12,526	12,526	12,526	-1.35%
42101	1950	PD - Career Incentives	3,000	3,000	4,000	3,617	3,000	3,000	3,000	3,000	3,000	0.00%
42101	2400	PD - Tuition Reimbursement	4,686	8,000	7,140	5,707	8,000	8,000	8,000	8,000	8,000	0.00%
42101	3920	PD - Consultants	0	3,000	0	29	3,000	3,000	3,000	3,000	3,000	0.00%
42101	4400	PD - Rentals & Leases	223	500	0	1,395	500	500	500	500	500	0.00%
42101	4900	PD - Uniform Allowance	458	4,550	1,117	4,254	4,550	4,550	4,550	4,550	4,550	0.00%
42101	6100	PD - Supplies & Expenses	12,509	21,530	9,253	14,118	21,530	21,530	21,530	21,530	21,530	0.00%
42101	6150	PD - Computer Support	4,357	37,950	7,065	23,448	63,100	63,100	63,100	63,100	37,950	66.27%
42101	6350	PD - Gasoline	57,614	61,970	42,573	57,765	50,091	50,091	50,091	50,091	61,970	-19.17%
42101	6600	PD - Vehicle Maintenance	64,637	45,000	51,663	46,996	45,000	45,000	45,000	45,000	45,000	0.00%
42101	7400	PD - New Equipment	0	0	0	2,975	0	0	0	0	0	NA
Subtotal Administration			527,294	637,404	565,062	565,530	650,364	650,364	650,364	650,364	637,093	2.03%
CRIME CONTROL & INVESTIGATIONS												

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2021**

Updated: 1/12/21			2019	2020		5 YEAR	2021					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	DEPT HEAD
			12/31/19		12/31/20	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					Take 1							
42102	1100	PD - Regular Wages	517,252	572,034	545,661	403,650	592,442	592,442	592,442	592,442	592,442	3.57%
42102	1200	PD - P/T Wages	19,958	21,840	19,320	21,906	21,840	21,840	21,840	21,840	21,840	0.00%
42102	1400	PD - O/T Wages	26,181	29,103	20,758	22,428	30,720	30,720	30,720	30,720	29,103	5.55%
42102	1450	PD - O/T Training Wages	0	0	0	1,110	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	8,000	9,000	9,000	6,869	9,000	9,000	9,000	9,000	9,000	0.00%
42102	1930	PD - Holiday Pay	22,453	24,772	24,896	18,239	25,409	25,409	25,409	25,409	25,409	2.57%
42102	1950	PD - Career Incentives	6,600	6,600	5,300	4,940	6,600	6,600	6,600	6,600	6,600	0.00%
42102	3920	PD - Consultants	400	250	0	100	250	250	250	250	250	0.00%
42102	4900	PD - Uniform Allowance	0	0	0	283	0	0	0	0	0	NA
42102	6100	PD - Supplies & Expenses	1,439	4,000	3,208	2,342	4,000	4,000	4,000	4,000	4,000	0.00%
42102	7400	PD - New Equipment	0	0	1,350	2,168	0	0	0	0	0	NA
42102	8100	PD - Training & Recruitment	217	2,500	2,476	964	2,500	2,500	2,500	2,500	2,500	0.00%
42102	8200	PD - Mounted Patrol	32,472	33,761	29,000	29,123	33,761	33,761	33,761	33,761	33,761	0.00%
		Subtotal Crime Control & Investigations	634,972	703,960	660,969	514,121	726,621	726,621	726,621	726,621	725,005	3.22%
<b>TRAFFIC CONTROL &amp; PATROL</b>												
42103	1100	PD - Regular Wages	1,489,110	1,592,104	1,519,139	1,432,270	1,621,750	1,621,750	1,621,750	1,621,750	1,621,750	1.86%
42103	1400	PD - O/T Wages	22,025	55,000	52,766	37,421	62,542	62,542	62,542	62,542	55,000	13.71%
42103	1450	PD - O/T Training Wages	95,741	113,622	110,556	116,538	116,215	116,215	116,215	116,215	113,622	2.28%
42103	1470	PD - Court Wages	7,068	10,000	2,374	10,575	10,000	10,000	10,000	10,000	10,000	0.00%
42103	1900	PD - Uniform Pay	12,815	16,500	14,250	14,713	16,500	16,500	16,500	16,500	16,500	0.00%
42103	1910	PD - Sick Leave Coverage	14,325	25,000	32,006	35,943	25,000	25,000	25,000	25,000	25,000	0.00%
42103	1920	PD - Vacation Coverage	206,929	157,000	151,276	153,255	157,000	157,000	157,000	157,000	157,000	0.00%
42103	1930	PD - Holiday Pay	62,369	64,041	59,493	58,802	65,366	65,366	65,366	65,366	65,366	2.07%
42103	1950	PD - Career Incentives	15,842	15,100	14,467	15,798	12,800	12,800	12,800	12,800	13,100	-15.23%
42103	1960	PD - Personal Days	5,020	8,571	5,692	4,763	8,571	8,571	8,571	8,571	8,571	0.00%
42103	4400	PD - Rentals & Leases	19,400	20,700	19,400	19,400	20,700	20,700	20,700	20,700	20,700	0.00%
42103	4900	PD - Uniform Allowance	14,037	3,080	8,665	10,433	7,080	7,080	7,080	7,080	3,080	129.87%
42103	6850	PD - Intoxilyzer	0	500	0	454	500	500	500	500	500	0.00%
42103	7400	PD - New Equipment	1,949	0	0	14,359	0	0	0	0	0	NA
42103	7450	PD - Replacement Equipment	329	12,000	1,000	16,952	12,000	12,000	12,000	12,000	12,000	0.00%
42103	7650	PD - Vehicle Replacement	31,050	54,000	121,352	47,094	75,000	75,000	75,000	75,000	54,000	38.89%
42103	8100	PD - Training & Recruitment	1,695	4,000	2,440	1,219	4,000	4,000	4,000	4,000	4,000	0.00%
		Subtotal Traffic Control & Patrol	1,999,704	2,151,218	2,114,875	1,989,988	2,215,023	2,215,023	2,215,023	2,215,023	2,180,189	2.97%
<b>TRAINING</b>												



**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2021**

Updated: 1/12/21			2019	2020		5 YEAR	2021					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	DEPT HEAD
			12/31/19		12/31/20	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					Take 1							
42104	3920	PD - Consultants	9,047	6,000	1,235	10,874	6,000	6,000	6,000	6,000	6,000	0.00%
42104	3960	PD - Promotional Testing	891	3,900	0	369	3,900	3,900	3,900	3,900	3,900	0.00%
42104	6100	PD - Supplies & Expenses	46	800	0	244	800	800	800	800	800	0.00%
42104	8100	PD - Training & Recruitment	41,023	45,725	10,327	41,960	45,725	45,725	45,725	45,725	45,725	0.00%
		Subtotal Training	51,007	56,425	11,562	53,447	56,425	56,425	56,425	56,425	56,425	0.00%
<b>SUPPORT SERVICES</b>												
42105	1100	PD - Regular Wages	125,669	163,800	127,614	148,363	164,861	164,861	164,861	164,861	164,861	0.65%
42105	1200	PD - P/T Special Officer Wages	217,133	235,006	232,818	223,471	235,006	235,006	235,006	235,006	235,006	0.00%
42105	1210	PD - Summer Coverage - F/T Officers	202,039	167,827	278,926	199,392	170,615	170,615	170,615	170,615	167,827	1.66%
42105	1400	PD - O/T Wages	5,767	7,126	8,239	5,615	7,245	7,245	7,245	7,245	7,126	1.67%
42105	1450	PD - O/T Training Wages	80,380	66,001	79,617	78,390	66,001	66,001	66,001	66,001	66,001	0.00%
42105	1470	PD - Court Wages	794	2,000	86	2,231	2,000	2,000	2,000	2,000	2,000	0.00%
42105	1900	PD - Uniform Pay	5,900	9,200	300	4,840	9,200	9,200	9,200	9,200	9,200	0.00%
42105	1910	PD - Sick Leave Coverage	2,652	3,000	3,944	4,414	3,000	3,000	3,000	3,000	3,000	0.00%
42105	1920	PD - Vacation Coverage	2,160	10,500	4,107	13,347	10,500	10,500	10,500	10,500	10,500	0.00%
42105	1930	PD - Holiday Pay	4,072	6,816	4,027	5,290	6,815	6,815	6,815	6,815	6,815	-0.02%
42105	1960	PD - Personal Days	621	1,500	1,687	1,158	1,500	1,500	1,500	1,500	1,500	0.00%
42105	3310	PD - Outside Agencies	13,608	40,000	67,456	51,279	40,000	40,000	40,000	12,000	40,000	-70.00%
42105	3410	PD - Telephone	36,880	36,000	40,715	34,860	36,000	36,000	36,000	36,000	36,000	0.00%
42105	3500	PD - Medical Services	413	500	200	571	500	500	500	500	500	0.00%
42105	4310	PD - Radio Maintenance	4,265	12,000	27,009	17,275	12,000	12,000	12,000	12,000	12,000	0.00%
42105	4900	PD - Uniform Allowance	15,618	24,000	25,384	9,972	24,000	24,000	24,000	24,000	24,000	0.00%
42105	6100	PD - Supplies & Expenses	888	0	0	1,559	0	0	0	0	0	NA
42105	8100	PD - Training & Recruitment	22,077	20,219	18,908	21,666	20,219	20,219	20,219	20,219	20,219	0.00%
		Subtotal Support Services	740,936	805,495	921,037	823,695	809,462	809,462	809,462	781,462	806,555	-2.98%
<b>SPECIAL DETAILS</b>												
42106	1980	PD - Private Detail (Internal)	789	0	1,767	221	0	0	0	0	0	NA
42106	1990	PD - Private Detail	0	0	0	0	0	0	0	0	0	NA
		Subtotal Special Details	789	0	1,767	221	0	0	0	0	0	NA
<b>POLICE STATION &amp; BUILDING</b>												
42107	1100	PD - Regular Wages	37,225	32,812	34,916	40,914	37,710	37,710	37,710	37,710	37,710	14.93%
42107	1400	PD - O/T Wages	1,219	3,000	978	4,090	3,000	3,000	3,000	3,000	3,000	0.00%
42107	1900	PD - Uniform Pay	300	300	0	300	300	300	300	300	300	0.00%

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2021**

Updated: 1/12/21			2019	2020		5 YEAR	2021					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	DEPT HEAD
			12/31/19		12/31/20	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					Take 1							
42107	1920	PD - Vacation Coverage	0	2,400	0	107	2,400	2,400	2,400	2,400	2,400	0.00%
42107	4100	PD - Electric	54,019	69,024	43,244	60,090	69,024	69,024	69,024	69,024	69,024	0.00%
42107	4110	PD - Heating Fuel	17,496	21,000	9,865	17,631	21,000	21,000	21,000	21,000	21,000	0.00%
42107	4120	PD - Water	4,296	4,500	4,148	4,258	4,500	4,500	4,500	4,500	4,500	0.00%
42107	6300	PD - Building Maintenance	86,359	73,169	99,441	89,749	73,169	73,169	73,169	73,169	73,169	0.00%
42107	7400	PD - New Equipment	0	0	0	0	0	0	0	0	0	NA
42107	8990	PD - Grants	17,611	0	169,998	6,756	0	0	0	0	0	NA
		Subtotal Police Station & Buildings	218,525	206,205	362,590	223,894	211,103	211,103	211,103	211,103	211,103	2.38%
<b>Total Police Department - DRA code 4210-4214</b>			<b>4,173,227</b>	<b>4,560,707</b>	<b>4,637,860</b>	<b>4,170,896</b>	<b>4,668,998</b>	<b>4,668,998</b>	<b>4,668,998</b>	<b>4,640,998</b>	<b>4,616,370</b>	<b>1.76%</b>
<b>4220 - FIRE DEPARTMENT</b>												
<b>ADMINISTRATION</b>												
42201	1100	FD - Regular Wages	206,945	237,926	238,072	221,918	239,660	239,660	239,660	239,660	239,660	0.73%
42201	1400	FD - O/T Wages	4,017	0	1,273	1,603	0	0	0	0	0	NA
42201	1930	FD - Holiday Pay	99,187	102,125	111,579	94,513	99,852	99,852	99,852	99,852	99,852	-2.23%
42201	2400	FD - Tuition Reimbursement	2,976	2,500	0	2,791	2,500	2,500	2,500	2,500	2,500	0.00%
42201	3910	FD - Staff Development	1,331	1,115	998	1,473	1,375	1,375	1,375	1,375	1,115	23.32%
42201	4400	FD - Rentals & Leases	0	0	0	0	0	0	0	0	0	NA
42201	4900	FD - Uniforms	32,560	33,840	29,752	31,962	33,840	33,840	33,840	33,840	33,840	0.00%
42201	6100	FD - Supplies & Expenses	6,649	8,196	5,861	5,936	8,196	8,196	8,196	8,196	8,196	0.00%
42201	6350	FD - Gasoline	4,118	4,379	2,351	5,242	3,578	3,578	3,578	3,578	4,379	-18.30%
42201	6360	FD - Diesel	11,312	12,737	8,293	10,409	10,240	10,240	10,240	10,240	12,737	-19.61%
42201	7400	FD - New Equipment	0	0	0	18,972	0	0	0	0	0	NA
		Subtotal Administration	369,095	402,818	398,178	394,820	399,241	399,241	399,241	399,241	402,279	-0.89%
<b>FIRE SUPPRESSION</b>												
42202	1100	FD - Regular Wages	2,183,318	2,269,552	2,111,974	1,969,901	2,234,452	2,234,452	2,234,452	2,234,452	2,234,452	-1.55%
42202	1200	FD - P/T Wages	0	0	0	0	0	0	0	0	0	NA
42202	1400	FD - O/T Wages	212,038	195,000	238,191	184,635	195,000	195,000	195,000	195,000	195,000	0.00%
42202	1460	FD - O/T Callback	19,347	13,000	23,595	15,826	20,000	20,000	20,000	20,000	13,000	53.85%
42202	1910	FD - Sick Leave Coverage	95,423	50,000	47,919	57,967	50,000	50,000	50,000	50,000	50,000	0.00%
42202	1920	FD - Vacation Coverage	268,865	200,314	258,151	241,106	200,314	200,314	200,314	200,314	200,314	0.00%
42202	1950	FD - Career Incentives	-44,864	-37,304	46,822	-4,116	-88,823	-88,823	-88,823	-88,823	-88,823	NA
42202	1980	FD - Fireworks Detail Wages	8,450	8,000	0	4,604	8,000	8,000	8,000	8,000	8,000	0.00%
42202	1990	FD - Incident Costs (Recovery)	0	0	0	60	0	0	0	0	0	NA
42202	4920	FD - Protective Clothing	21,206	15,500	22,836	25,519	15,509	15,509	15,509	15,509	15,500	0.06%

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2021**

Updated: 1/12/21			2019	2020		5 YEAR	2021					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	DEPT HEAD
			12/31/19		12/31/20	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					Take 1							
42202	6870	FD - Technical Hazards Expense	10,102	10,000	12,186	11,235	18,250	18,250	18,250	18,250	10,000	82.50%
42202	7400	FD - New Equipment	0	0	0	9,132	0	0	0	0	0	NA
42202	7410	FD - Equipment - Other	12,162	19,170	14,777	23,220	19,480	19,480	19,480	19,480	19,170	1.62%
42202	7450	FD - Replacement Equipment	4,769	8,000	2,789	6,459	20,300	20,300	20,300	20,300	8,000	153.75%
		Subtotal Fire Suppression	2,790,816	2,751,232	2,779,240	2,545,548	2,692,482	2,692,482	2,692,482	2,692,482	2,664,613	-2.14%
<b>FIRE PREVENTION</b>												
42203	1100	FD - Regular Wages	76,177	76,150	76,363	70,853	76,150	76,150	76,150	76,150	76,150	0.00%
42203	1200	FD - P/T Wages	24,495	25,058	24,757	18,745	25,058	25,058	25,058	25,058	25,058	0.00%
42203	1400	FD - O/T Wages	3,545	1,300	1,018	1,865	1,500	1,500	1,500	1,500	1,300	15.38%
42203	6100	FD - Supplies & Expenses	2,946	4,000	349	3,769	6,084	6,084	6,084	6,084	4,000	52.10%
42203	7400	FD - New Equipment	0	0	0	107	0	0	35,000	35,000	0	NA
		Subtotal Fire Prevention	107,163	106,508	102,486	95,339	108,792	108,792	143,792	143,792	106,508	35.01%
<b>TRAINING</b>												
42204	3500	FD - Medical Services	1,559	2,475	1,531	2,985	2,475	2,475	2,475	2,475	2,475	0.00%
42204	7400	FD - New Equipment	0	2,000	0	0	0	0	0	0	2,000	-100.00%
42204	8100	FD - Training & Recruitment	15,969	35,503	13,318	17,601	48,778	48,778	48,778	48,778	35,503	37.39%
		Subtotal Training	17,528	39,978	14,849	20,586	51,253	51,253	51,253	51,253	39,978	28.20%
<b>COMMUNICATIONS</b>												
42205	1100	FD - Regular Wages	167,930	168,893	165,874	151,045	168,893	168,893	168,893	168,893	168,893	0.00%
42205	1400	FD - O/T Wages	43,015	43,433	42,819	38,620	43,248	43,248	43,248	43,248	43,433	-0.42%
42205	3410	FD - Telephone	21,930	22,242	21,357	19,192	24,027	24,027	24,027	24,027	22,242	8.02%
42205	4310	FD - Radio Maintenance	12,430	18,760	8,420	11,878	18,760	18,760	18,760	18,760	18,760	0.00%
42205	6150	FD - Computer Support	7,121	12,807	13,193	3,524	8,903	8,903	8,903	8,903	12,807	-30.48%
42205	7400	FD - New Equipment	0	2,000	0	175	2,000	2,000	2,000	2,000	0	0.00%
42205	7450	FD - Replacement Equipment	16,279	0	161	9,145	2,000	2,000	2,000	2,000	0	NA
		Subtotal Communications	268,705	268,135	251,824	233,580	267,831	267,831	267,831	267,831	266,135	-0.11%
<b>REPAIR SERVICES</b>												
42206	1400	FD - O/T Wages	1,683	1,500	2,185	1,448	1,500	1,500	1,500	1,500	1,500	0.00%
42206	6600	FD - Vehicle Maintenance	71,282	125,650	96,319	101,515	125,650	125,650	125,650	125,650	125,650	0.00%

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2021**

Updated: 1/12/21			2019	2020		5 YEAR	2021				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	DEPT HEAD
			12/31/19		12/31/20	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					Take 1							
		Subtotal Repair Services	72,965	127,150	98,504	102,963	127,150	127,150	127,150	127,150	127,150	0.00%
<b>FIRE STATIONS &amp; BUILDINGS</b>												
42208	4100	FD - Electric	34,206	34,975	29,087	34,371	34,975	34,975	34,975	34,975	34,975	0.00%
42208	4110	FD - Heating Fuel	22,601	23,000	14,616	21,207	23,000	23,000	23,000	23,000	23,000	0.00%
42208	4120	FD - Water	9,168	9,600	8,843	8,196	9,600	9,600	9,600	9,600	9,600	0.00%
42208	6300	FD - Building Maintenance	35,655	38,200	60,243	32,468	41,482	41,482	41,482	41,482	38,200	8.59%
42208	6305	FD - Pier Maintenance	3,077	2,000	2,478	2,023	2,000	2,000	2,000	2,000	2,000	0.00%
42208	7200	FD - Capital Building Study	0	0	0	0	0	0	0	0	0	NA
42208	8990	FD - Grants	3,939	0	105,780	788	0	0	0	0	0	NA
		Subtotal Fire Stations & Buildings	108,646	107,775	221,047	99,053	111,057	111,057	111,057	111,057	107,775	3.05%
<b>Total Fire Department - DRA code 4220-4229</b>			<b>3,734,918</b>	<b>3,803,596</b>	<b>3,866,129</b>	<b>3,491,889</b>	<b>3,757,806</b>	<b>3,757,806</b>	<b>3,792,806</b>	<b>3,792,806</b>	<b>3,714,438</b>	<b>-0.28%</b>
<b>4240 - BUILDING &amp; CODE INSPECTION</b>												
42401	1100	BI - Regular Wages	122,972	123,708	104,056	141,565	154,781	154,781	154,781	154,781	154,781	25.12%
42401	1200	BI - P/T Wages	83,482	81,793	67,538	51,088	42,257	42,257	42,257	42,257	42,257	-48.34%
42401	1400	BI - O/T Wages	1,468	0	3,773	767	1,000	1,000	1,000	1,000	0	NA
42401	3910	BI - Staff Development	731	1,800	300	936	1,800	1,800	1,800	1,800	1,800	0.00%
42401	4300	BI - Repairs & Maintenance	0	800	0	147	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	95	600	500	202	600	600	600	600	600	0.00%
42401	6100	BI - Supplies & Expenses	1,854	3,600	2,897	2,279	3,600	3,600	3,600	3,600	3,600	0.00%
42401	6350	BI - Gasoline	1,778	1,930	778	2,083	1,561	1,561	1,561	1,561	1,930	-19.12%
42401	6600	BI - Vehicle Maintenance	321	1,800	343	715	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 Reimbursement	0	0	0	69	0	0	0	0	0	NA
<b>Total Building &amp; Code Inspection - DRA code 4240-4249</b>			<b>212,701</b>	<b>216,031</b>	<b>180,184</b>	<b>200,195</b>	<b>208,199</b>	<b>208,199</b>	<b>208,199</b>	<b>208,199</b>	<b>207,568</b>	<b>-3.63%</b>
<b>4290 - EMERGENCY MANAGEMENT</b>												
42901	6810	CD - Expenses	635	12,464	115,479	2,696	12,464	12,464	12,464	12,464	12,464	0.00%
<b>Total Emergency Management - DRA code 4290-4298</b>			<b>635</b>	<b>12,464</b>	<b>115,479</b>	<b>2,696</b>	<b>12,464</b>	<b>12,464</b>	<b>12,464</b>	<b>12,464</b>	<b>12,464</b>	<b>0.00%</b>
<b>4299 - OTHER SAFETY SERVICES</b>												
42992	4140	OS - Hydrants	507,916	507,916	515,665	488,582	515,665	515,665	515,665	515,665	507,916	1.53%

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2021**

Updated: 1/12/21			2019	2020		5 YEAR	2021				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	DEPT HEAD
			12/31/19		12/31/20	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					Take 1							
<b>Total Other Safety - DRA code 4299</b>			507,916	507,916	515,665	488,582	515,665	515,665	515,665	515,665	507,916	1.53%
4316 - STREET LIGHTING												
43161	4090	SL - Traffic Light Repairs	5,198	16,500	6,368	16,969	8,500	8,500	8,500	8,500	16,500	-48.48%
43163	4100	SL - Electric	237,081	257,683	199,639	227,549	257,683	257,683	257,683	257,683	257,683	0.00%
<b>Total Street Lighting - DRA code 4316</b>			242,279	274,183	206,007	244,518	266,183	266,183	266,183	266,183	274,183	-2.92%
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>			8,871,676	9,374,898	9,521,324	8,598,776	9,429,316	9,429,316	9,464,316	9,436,316	9,332,940	0.66%
<b>C- HIGHWAYS, STREETS, BRIDGES AND LIGHTING</b>												
4311 - HIGHWAYS & STREETS												
ADMINISTRATION												
43111	1100	HSB - Regular Wages	1,009,055	1,118,861	1,093,158	1,006,783	1,134,383	1,134,383	1,134,383	1,134,383	1,134,383	1.39%
43111	1200	HSB - P/T Wages	30,639	74,879	18,963	36,886	77,266	77,266	77,266	77,266	77,266	3.19%
43111	1400	HSB - O/T Wages	54,350	42,724	34,015	46,182	37,363	37,363	37,363	37,363	42,724	-12.55%
43111	1500	HSB - Reimbursed Maintenance	-10,625	-7,000	-4,975	-5,044	-7,000	-7,000	-7,000	-7,000	-7,000	NA
43111	1950	HSB - Career Incentives	6,500	3,300	5,200	1,760	4,450	4,450	4,450	4,450	4,450	34.85%
43111	1980	HSB - Detail Wages	36,321	15,000	18,914	28,966	15,000	15,000	15,000	15,000	15,000	0.00%
43111	3410	HSB - Telephone	32,528	30,780	26,433	20,975	29,200	29,200	29,200	29,200	30,780	-5.13%
43111	3501	HSB - Drug & Alcohol Testing	5,960	6,128	3,700	5,091	6,128	6,128	6,128	6,128	6,128	0.00%
43111	3910	HSB - Staff Development - Highway	1,996	2,500	1,512	1,624	2,500	2,500	2,500	2,500	2,500	0.00%
43111	4100	HSB - Electric	12,337	12,133	11,212	11,751	12,133	12,133	12,133	12,133	12,133	0.00%
43111	4110	HSB - Heating Fuel	16,022	17,500	12,194	14,686	17,500	17,500	17,500	17,500	17,500	0.00%
43111	4120	HSB - Water	11,054	12,391	3,267	9,264	12,391	12,391	12,391	12,391	12,391	0.00%
43111	4400	HSB - Rentals & Leases	1,014	43,401	43,379	840	43,443	43,443	43,443	43,443	43,443	0.10%
43111	4450	HSB - Uniform Rentals	8,861	10,000	8,955	8,399	9,100	9,100	9,100	9,100	10,000	-9.00%
43111	6100	HSB - Supplies & Expenses	25,885	30,000	39,892	30,936	30,000	30,000	30,000	30,000	30,000	0.00%
43111	6300	HSB - Building Maintenance	33,718	14,000	12,370	26,432	20,000	20,000	20,000	20,000	14,000	42.86%
43111	6350	HSB - Gasoline	23,991	24,539	16,744	27,990	19,842	19,842	19,842	19,842	24,539	-19.14%
43111	6360	HSB - Diesel Fuel	81,002	93,503	54,324	82,757	73,649	73,649	73,649	73,649	93,503	-21.23%

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2021**

Updated: 1/12/21			2019	2020		5 YEAR	2021				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	DEPT HEAD
			12/31/19		12/31/20	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					Take 1							
43111	6600	HSB - Vehicle Maintenance	88,419	86,600	54,148	97,120	95,600	95,600	95,600	95,600	86,600	10.39%
43111	7400	HSB - New Equipment	0	0	0	8,917	0	0	0	0	0	NA
43111	7450	HSB - Replacement Equipment	641	0	0	128	0	0	87,040	0	0	NA
43111	8100	HSB - Federal Storm Water Requirements	10,360	8,840	9,085	9,949	9,100	9,100	9,100	9,100	8,840	2.94%
43111	8990	HSB - Unanticipated Grants	0	0	0	0	0	0	0	0	0	NA
		Subtotal Administration	1,480,028	1,640,079	1,462,490	1,472,395	1,642,048	1,642,048	1,729,088	1,642,048	1,659,180	0.12%
<b>ENGINEERING</b>												
43112	3100	HSB - Engineering Services	34,729	28,000	17,251	30,607	28,000	28,000	28,000	28,000	28,000	0.00%
		Subtotal Engineering	34,729	28,000	17,251	30,607	28,000	28,000	28,000	28,000	28,000	0.00%
<b>Total Administration - DRA code 4311</b>			<b>1,514,757</b>	<b>1,668,079</b>	<b>1,479,741</b>	<b>1,503,001</b>	<b>1,670,048</b>	<b>1,670,048</b>	<b>1,757,088</b>	<b>1,670,048</b>	<b>1,687,180</b>	<b>0.12%</b>
<b>4312 - PAVING &amp; RECONSTRUCTION</b>												
43121	7320	HSB - Paving & Reconstruction	0	0	1,503	58,798	0	0	0	0	0	NA
		Subtotal Paving & Reconstruction	0	0	1,503	58,798	0	0	0	0	0	NA
<b>CLEANING &amp; MAINTENANCE</b>												
43122	4300	HSB - Repairs & Maintenance	72,814	105,639	64,003	87,656	106,305	106,305	106,305	106,305	105,639	0.63%
43122	4410	HSB - Hired Equipment	15,400	16,200	15,700	52,637	16,200	16,200	16,200	16,200	16,200	0.00%
43122	6500	HSB - Lawn Care	34,314	34,151	24,641	27,751	21,095	21,095	21,095	21,095	34,151	-38.23%
43122	6550	HSB - Tree Maintenance	5,200	3,000	31,950	24,671	10,000	10,000	10,000	10,000	3,000	233.33%
43122	6820	HSB - Street Signs	2,968	3,000	7,878	8,567	3,000	3,000	3,000	3,000	3,000	0.00%
		Subtotal Cleaning & Maintenance	130,696	161,990	144,173	201,281	156,600	156,600	156,600	156,600	161,990	-3.33%
<b>STORM DRAINAGE</b>												
43123	4300	HSB - Repairs & Maintenance	7,214	30,000	30,269	23,024	30,000	30,000	30,000	30,000	30,000	0.00%
43123	7310	HSB - Drainage Construction	90,000	30,000	27,320	25,771	30,000	30,000	30,000	30,000	30,000	0.00%
		Subtotal Storm Drainage	97,214	60,000	57,589	48,795	60,000	60,000	60,000	60,000	60,000	0.00%
<b>SIDEWALKS &amp; CURBS</b>												
43124	7330	HSB - Sidewalks	30,872	0	0	17,486	0	0	0	0	0	NA

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2021**

Updated: 1/12/21			2019	2020		5 YEAR	2021				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	DEPT HEAD
			12/31/19		12/31/20	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					Take 1							
		Subtotal Sidewalks & Curbs	30,872	0	0	17,486	0	0	0	0	0	NA
<b>SNOW &amp; ICE REMOVAL</b>												
43125	1400	HSB - O/T Wages - Winter	77,786	67,860	31,210	70,235	67,860	67,860	67,860	67,860	67,860	0.00%
43125	4420	HSB - Hired Equipment - Winter	58,726	75,000	17,983	106,285	75,000	75,000	75,000	75,000	75,000	0.00%
43125	6880	HSB - Salt	67,430	67,445	42,200	80,860	67,445	67,445	67,445	67,445	67,445	0.00%
43125	6882	HSB - Winter Sand	0	1	0	851	7,500	7,500	7,500	7,500	1	NA
		Subtotal Snow & Ice Removal	203,942	210,306	91,392	258,231	217,805	217,805	217,805	217,805	210,306	3.57%
<b>Total Highways and Streets - DRA code 4312</b>			462,724	432,296	294,657	584,591	434,405	434,405	434,405	434,405	432,296	0.49%
<b>Total - C - Highways, Streets &amp; Bridges</b>			1,977,481	2,100,375	1,774,398	2,087,592	2,104,453	2,104,453	2,191,493	2,104,453	2,119,476	0.19%
<b>D - MUNICIPAL SANITATION</b>												
4321 - ADMINISTRATION (Wastewater Treatment)												
43212	1100	WWTP - Regular Wages	563,214	608,090	549,368	568,733	600,798	600,798	600,798	600,798	600,798	-1.20%
43212	1200	WWTP - P/T Wages	3,565	7,582	0	2,821	8,044	8,044	8,044	8,044	7,582	6.10%
43212	1400	WWTP - O/T Wages	28,864	36,996	28,776	25,440	33,196	33,196	33,196	33,196	36,996	-10.27%
43212	1950	WWTP - Career Incentives	1,600	1,600	3,700	1,010	1,600	1,600	1,600	1,600	1,600	0.00%
43212	3100	WWTP - Engineering	23,626	8,000	13,759	25,777	25,000	25,000	25,000	25,000	8,000	212.50%
43212	3560	WWTP - Lab Analysis	19,045	47,300	18,857	16,884	47,300	47,300	47,300	47,300	47,300	0.00%
43212	3910	WWTP - Staff Development	3,879	3,207	3,978	3,048	3,207	3,207	3,207	3,207	3,207	0.00%
43212	4100	WWTP - Electric	190,838	215,632	164,723	210,397	215,633	215,633	215,633	215,633	215,632	0.00%
43212	4110	WWTP - Heating Fuel	24,063	30,162	16,199	26,794	30,462	30,462	30,462	30,462	30,162	0.99%
43212	4120	WWTP - Water	13,811	15,846	6,040	10,190	12,004	12,004	12,004	12,004	15,846	-24.25%
43212	4410	WWTP - Hired Equipment	0	1,600	0	1,979	1,600	1,600	1,600	1,600	1,600	0.00%
43212	4450	WWTP - Uniform Rentals	4,367	7,000	5,717	5,282	5,100	5,100	5,100	5,100	7,000	-27.14%
43212	5310	WWTP - Sludge Tipping Fees	267,264	276,053	240,182	266,725	278,702	278,702	278,702	278,702	278,702	0.96%
43212	5400	WWTP - Grease Disposal	3,529	20,000	15,865	9,031	20,000	20,000	20,000	20,000	20,000	0.00%
43212	6100	WWTP - Supplies & Expenses	71,161	88,000	88,067	93,751	88,000	88,000	88,000	88,000	88,000	0.00%
43212	6600	WWTP - Vehicle Maintenance	74,886	32,000	47,749	51,852	42,000	42,000	42,000	42,000	32,000	31.25%
43212	6830	WWTP - Chemicals	116,787	143,060	123,650	117,424	143,060	143,060	143,060	143,060	143,060	0.00%
43212	7400	WWTP - New Equipment	0	0	0	1,566	0	0	0	0	0	NA
43212	7450	WWTP - Replacement Equipment	0	0	9,136	5,910	0	0	0	0	0	NA
<b>Total WWTP Administration - DRA code 4321</b>			1,410,499	1,542,128	1,335,763	1,444,614	1,555,707	1,555,707	1,555,707	1,555,707	1,537,485	0.88%

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2021**

Updated: 1/12/21			2019	2020		5 YEAR	2021					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	DEPT HEAD
			12/31/19		12/31/20	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					Take 1							
<b>4323 - SOLID WASTE COLLECTION (Municipal Solid Waste)</b>												
43231	1100	SWC - Regular Wages	241,379	244,020	247,344	233,611	249,548	249,548	249,548	249,548	248,548	2.27%
43231	1200	SWC - P/T Wages	8,389	32,448	8,457	12,432	34,424	34,424	34,424	34,424	32,448	6.09%
43231	1400	SWC - O/T Wages	32,994	33,869	41,389	28,076	31,391	31,391	31,391	31,391	33,869	-7.32%
43231	1950	SWC - Career Incentives	0	1,200	0	0	1,200	1,200	1,200	1,200	1,200	0.00%
43231	3300	SWC - Recycling Hauling	54,155	56,979	56,979	52,385	57,974	57,974	57,974	57,974	57,974	1.75%
43231	3910	SWC - Staff Development	170	500	148	108	500	500	500	500	500	0.00%
43231	4400	SWC - Rentals & Leases	0	157,953	128,353	0	158,353	158,353	158,353	158,353	157,953	0.25%
43231	4450	SWC - Uniform Rentals	2,621	3,200	2,816	1,721	3,200	3,200	3,200	3,200	3,200	0.00%
43231	5600	SWC - Membership Dues	1,060	1,060	1,060	4,318	1,060	1,060	1,060	1,060	1,060	0.00%
43231	5610	SWC - Hazardous Waste Collection	0	0	0	0	0	0	20,000	20,000	0	NA
43231	6600	SWC - Vehicle Maintenance	104,623	49,600	108,124	81,556	59,600	59,600	59,600	59,600	49,600	20.16%
43231	6840	SWC - Collection Bins/Bags	276	0	9,754	6,005	5,000	5,000	5,000	5,000	0	NA
43231	7450	SWC - Replacement Equipment	0	0	0	0	0	0	0	0	0	NA
<b>Total Waste Collection - DRA code 4323</b>			<b>445,667</b>	<b>580,829</b>	<b>604,425</b>	<b>420,211</b>	<b>602,250</b>	<b>602,250</b>	<b>622,250</b>	<b>622,250</b>	<b>586,352</b>	<b>7.13%</b>
<b>4324 - SOLID WASTE DISPOSAL</b>												
<b>LANDFILL OPERATIONS (POST-CLOSURE)</b>												
43241	3940	LO - Monitoring/Inspection	6,801	14,750	8,334	6,823	15,550	15,550	15,550	15,550	14,750	5.42%
43241	3950	LO - Groundwater Monitoring	8,241	0	575	5,847	0	0	0	0	0	NA
43241	4340	LO - Landfill Maintenance	0	3,000	0	7,540	3,000	3,000	3,000	3,000	3,000	0.00%
Subtotal Landfill Operations (Post-Closure)			15,042	17,750	8,909	20,211	18,550	18,550	18,550	18,550	17,750	4.51%
<b>TRANSPORTATION</b>												
43242	5310	WT - Waste Tipping Fees	645,666	474,143	474,143	533,523	981,157	902,805	902,805	902,805	902,805	90.41%
43242	5320	WT - Waste Hauling	94,566	84,537	74,144	97,449	155,348	135,728	135,728	135,728	135,728	60.55%
Subtotal Transportation			740,232	558,680	548,287	630,972	1,136,506	1,038,533	1,038,533	1,038,533	1,038,533	85.89%
<b>TRANSFER STATION</b>												
43244	1100	TS - Regular Wages	184,855	197,652	193,298	182,113	195,832	195,832	195,832	195,832	195,832	-0.92%
43244	1200	TS - P/T Wages	13,720	8,981	7,627	9,866	8,044	8,044	8,044	8,044	8,981	-10.43%
43244	1400	TS - O/T Wages	102,528	119,499	141,975	102,572	126,708	126,708	126,708	126,708	119,499	6.03%
43244	1950	TS - Career Incentives	0	600	0	0	600	600	600	600	600	0.00%
43244	3910	TS - Staff Development	3,641	2,800	1,097	2,942	2,800	2,800	2,800	2,800	2,800	0.00%



**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2021**

Updated: 1/12/21			2019	2020		5 YEAR	2021				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	DEPT HEAD
			12/31/19		12/31/20	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					Take 1							
43244	4100	TS - Electric	10,242	8,910	9,228	10,559	10,242	10,242	10,242	10,242	8,910	14.95%
43244	4110	TS - Heating Fuel	1,889	1,140	1,168	1,442	1,745	1,745	1,745	1,745	1,140	53.07%
43244	4120	TS - Water	653	756	529	695	756	756	756	756	756	0.00%
43244	4300	TS - Repairs & Maintenance	49,008	40,000	19,753	43,528	40,000	37,501	37,501	37,501	37,501	-6.25%
43244	4410	TS - Hired Equipment	0	500	0	201	500	500	500	500	500	0.00%
43244	4450	TS - Uniform Rental	2,533	2,400	2,326	1,630	2,400	2,400	2,400	2,400	2,400	0.00%
43244	6100	TS - Supplies & Expenses	4,679	3,500	5,234	5,910	5,000	5,000	5,000	5,000	3,500	42.86%
43244	6520	TS - Screening/Grinding	37,750	18,500	18,500	11,464	18,500	18,500	18,500	18,500	18,500	0.00%
43244	6600	TS - Vehicle Maintenance	28,695	17,000	20,766	40,103	17,000	17,000	17,000	17,000	17,000	0.00%
43244	7400	TS - New Equipment	1,218	0	0	244	0	0	0	0	0	NA
43244	7450	TS - Replacement Equipment	0	0	406	14,532	0	0	0	0	0	NA
		Subtotal Transfer Station	441,411	422,238	421,908	427,800	430,128	427,628	427,628	427,628	417,919	1.28%
<b>Total Solid Waste Disposal - DRA code 4324</b>			1,196,685	998,668	979,104	1,078,983	1,585,183	1,484,711	1,484,711	1,484,711	1,474,202	48.67%
4326 - SEWAGE COLLECTION & DISPOSAL												
REPAIRS & MAINTENANCE												
43261	4330	SCD - Sewer Line Maintenance	33,236	100,000	114,750	89,394	100,000	100,000	100,000	100,000	100,000	0.00%
43261	6100	SCD - Supplies & Expenses	6,551	15,000	8,624	6,602	15,000	15,000	15,000	15,000	15,000	0.00%
		Subtotal Repairs & Maintenance	39,787	115,000	123,374	95,996	115,000	115,000	115,000	115,000	115,000	0.00%
SEWER TREATMENT												
43262	4130	SCD - Exeter Sewer Agreement	30,777	59,091	57,161	20,459	59,091	59,091	59,091	59,091	59,091	0.00%
43262	4330	SCD - WWTP Maintenance	45,992	55,000	48,275	54,615	55,000	55,000	55,000	55,000	55,000	0.00%
		Subtotal Sewer Treatment	76,769	114,091	105,436	75,074	114,091	114,091	114,091	114,091	114,091	0.00%
<b>Total Sewage Collection/Disposal - DRA code 4326-4329</b>			116,556	229,091	228,809	171,070	229,091	229,091	229,091	229,091	229,091	0.00%
<b>Total - D - Municipal Sanitation</b>			3,169,407	3,350,716	3,148,101	3,114,877	3,972,231	3,871,759	3,891,759	3,891,759	3,827,130	16.15%
<b>Grand Total - Public Works (C&amp;D)</b>			5,146,888	5,451,091	4,922,499	5,202,470	6,076,684	5,976,212	6,083,252	5,996,212	5,946,606	10.00%
E - HEALTH & HUMAN SERVICES												
4414 - ANIMAL CONTROL												

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2021**

Updated: 1/12/21			2019	2020		5 YEAR	2021				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	DEPT HEAD
			12/31/19		12/31/20	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					Take 1							
<b>ANIMAL CONTROL OFFICER</b>												
44142	1100	HS - Regular Wages	42,073	43,040	46,707	44,188	43,326	43,326	43,326	43,326	43,326	0.67%
44142	1400	HS - O/T Wages	715	3,000	0	3,064	3,000	3,000	3,000	3,000	3,000	0.00%
44142	1900	HS - Uniform Pay	300	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	1,007	3,500	0	1,525	3,500	3,500	3,500	3,500	3,500	0.00%
44142	6350	HS - Gasoline	1,315	1,329	1,442	1,737	1,304	1,304	1,304	1,304	1,329	-1.91%
44142	6600	HS - Vehicle Maintenance	0	2,000	1,006	696	2,000	2,000	2,000	2,000	2,000	0.00%
44142	6860	HS - Rabies Management	0	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 Officer	45,410	53,669	49,455	51,520	53,930	53,930	53,930	53,930	53,955	0.49%
<b>MOSQUITO CONTROL</b>												
44143	3300	HS - Contracted Services	100,000	103,250	90,000	100,272	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	100,000	103,250	90,000	100,272	103,250	103,250	103,250	103,250	103,250	0.00%
		<b>Total - E - Health/Human Srvc - DRA code 4414</b>	<b>145,410</b>	<b>156,919</b>	<b>139,455</b>	<b>151,791</b>	<b>157,180</b>	<b>157,180</b>	<b>157,180</b>	<b>157,180</b>	<b>157,205</b>	<b>0.17%</b>
<b>F - WELFARE</b>												
<b>4441 - ADMINISTRATION</b>												
44411	1200	WL - P/T Wages	29,281	29,710	26,135	27,374	29,906	29,906	29,906	29,906	29,906	0.66%
44411	6100	WL - Supplies & Expenses	77	400	0	114	400	400	400	400	400	0.00%
		<b>Total Welfare Administration - DRA code 4441-4442</b>	<b>29,358</b>	<b>30,110</b>	<b>26,135</b>	<b>27,487</b>	<b>30,306</b>	<b>30,306</b>	<b>30,306</b>	<b>30,306</b>	<b>30,306</b>	<b>0.65%</b>
<b>4442 - DIRECT ASSISTANCE</b>												
44421	8010	WL - Public Assistance - Utilities	1,001	3,000	67	519	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	280	2,000	72	299	2,000	2,000	2,000	2,000	2,000	0.00%
44421	8040	WL - Public Assistance - Medical	0	2,000	0	294	2,000	2,000	2,000	2,000	2,000	0.00%
44421	8050	WL - Public Assistance - Other	6,204	3,000	8,384	3,004	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	16,249	21,500	12,089	16,432	21,500	21,500	21,500	21,500	21,500	0.00%

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2021**

Updated: 1/12/21			2019	2020		5 YEAR	2021				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	DEPT HEAD
			12/31/19		12/31/20	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					Take 1							
<b>Total Welfare Administration - DRA code 4441-4442</b>			23,734	33,000	20,612	20,674	33,000	33,000	33,000	33,000	33,000	0.00%
<b>Total - F - Welfare</b>			53,092	63,110	46,746	48,161	63,306	63,306	63,306	63,306	63,306	0.31%
<b>G - CULTURE &amp; RECREATION</b>												
4520 - PARKS & RECREATION												
ADMINISTRATION												
45201	1100	CR - Regular Wages	107,819	110,115	120,148	105,141	124,692	124,692	124,692	124,692	124,692	13.24%
45201	1200	CR - P/T Wages	80,384	95,454	58,843	71,288	64,124	64,124	64,124	64,124	64,124	-32.82%
45201	1400	CR - O/T Wages	4,017	5,500	445	5,955	5,500	5,500	5,500	5,500	5,500	0.00%
45201	3410	CR - Telephone	1,323	1,000	1,366	1,314	1,000	1,000	1,000	1,000	1,000	0.00%
45201	3910	CR - Staff Development	2,273	6,520	225	4,098	6,520	6,520	6,520	6,520	6,520	0.00%
45201	4910	CR - Uniform Expense	305	750	235	627	750	750	750	750	750	0.00%
45201	6100	CR - Supplies & Expenses	2,862	9,200	6,211	6,021	9,200	9,200	9,200	9,200	9,200	0.00%
45201	6110	CR - Program Expenses	0	0	81	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	1,113	2,500	271	1,559	2,500	2,500	2,500	2,500	2,500	0.00%
Subtotal Administration			200,096	231,039	187,825	196,131	214,285	214,285	214,285	214,285	214,286	-7.25%
MAINTENANCE OF PARKS												
45202	4100	CR - Electric	7,757	7,000	5,037	7,545	7,000	7,000	7,000	7,000	7,000	0.00%
45202	4110	CR - Heating Fuel	2,382	2,500	853	2,258	2,500	2,500	2,500	2,500	2,500	0.00%
45202	4120	CR - Water	1,392	2,500	1,115	1,718	2,500	2,500	2,500	2,500	2,500	0.00%
45202	4400	CR - Rentals & Leases	292	0	0	338	0	0	0	0	0	NA
45202	6350	CR - Gasoline	1,431	1,409	1,162	1,382	1,140	1,140	1,140	1,140	1,409	-19.12%
45202	6360	CR - Diesel	110	177	0	52	142	142	142	142	177	-19.65%
45202	6500	CR - Grounds & Fields	13,729	15,350	11,390	18,899	34,850	34,850	34,850	0	15,350	-100.00%
45202	7400	CR - New Equipment	663	0	0	690	0	0	0	0	0	NA
Subtotal Maintenance of Parks			27,756	28,936	19,558	32,881	48,132	48,132	48,132	13,282	28,936	-54.10%
MAINTENANCE OF RECREATION FACILITIES & CLUBS												
45206	6410	CR - Holiday Decorations	945	2,000	1,107	467	2,000	2,000	2,000	2,000	2,000	0.00%
45206	6500	CR - Grounds & Fields	4	0	67	11	12,100	12,100	12,100	0	0	NA

**TOWN OF HAMPTON  
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DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	DEPT HEAD
			12/31/19		12/31/20	EXPENSE	HEAD	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
					Take 1							
Subtotal Maintenance of Recreation Facilities & Clubs			949	2,000	1,174	478	14,100	14,100	14,100	2,000	2,000	0.00%
<b>Total Parks &amp; Recreation - DRA code 4520-4529</b>			228,801	261,975	208,557	229,489	276,517	276,517	276,517	229,567	245,222	-12.37%
4550 - LIBRARY												
45501	1100	LY - Regular Wages	377,031	382,298	381,545	344,438	382,493	382,493	382,493	382,493	382,493	0.05%
45501	1200	LY - P/T Wages	99,126	98,770	88,829	120,195	100,545	100,545	100,545	100,545	100,545	1.80%
45501	1910	LY - Sick Leave Wages	5,227	14,256	1,638	6,739	14,256	14,256	14,256	14,256	14,256	0.00%
45501	1940	LY - Merit Pay	0	2,336	1,000	7,936	0	0	0	0	2,336	-100.00%
45501	2100	LY - Health Insurance	91,390	95,954	88,591	78,220	84,510	84,510	90,820	90,820	90,820	-5.35%
45501	2150	LY - Life Insurance	765	785	701	722	825	825	825	825	825	5.11%
45501	2200	LY - Social Security	29,210	30,855	28,716	28,881	30,832	30,832	30,832	30,832	30,977	-0.07%
45501	2250	LY - Medicare	6,831	7,216	6,715	6,754	7,211	7,211	7,211	7,211	7,245	-0.07%
45501	2300	LY - NH Retirement	42,492	42,964	38,622	39,136	48,251	48,251	48,251	48,251	48,546	12.31%
45501	2500	LY - Unemployment Compensation	0	0	0	0	0	0	0	0	0	NA
45501	6900	LY - Appropriation	232,309	235,372	235,372	230,076	236,305	236,305	236,305	236,305	236,305	0.40%
<b>Total Library - DRA code 4550-4559</b>			884,381	910,806	871,729	863,096	905,228	905,228	911,538	911,538	914,348	0.08%
4583 - PATRIOTIC PURPOSES												
45831	6910	PP - Patriotic Purposes	1,911	2,350	1,850	2,263	2,350	2,350	2,350	2,350	2,350	0.00%
<b>Total Patriotic Purposes - DRA code 4583</b>			1,911	2,350	1,850	2,263	2,350	2,350	2,350	2,350	2,350	0.00%
4589 - OTHER (FLOWER GARDENS)												
45894	6510	OC - Town Beautification	229	500	0	277	500	500	500	500	500	0.00%
<b>Total Other (Flower Gardens) - DRA code 4589</b>			229	500	0	277	500	500	500	500	500	0.00%
4611 - CONSERVATION COMMISSION												
46111	1200	CC - P/T Wages	32,934	34,502	25,992	30,853	35,618	35,618	35,618	35,618	35,618	3.24%
46111	6100	CC - Supplies & Expenses	2,594	2,480	2,357	3,705	2,480	2,480	2,480	2,480	2,480	0.00%
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	36,982	28,349	34,559	38,098	38,098	38,098	38,098	38,098	3.02%
<b>Total - G - Culture &amp; Recreation</b>			1,150,850	1,212,613	1,110,485	1,129,684	1,222,694	1,222,694	1,229,004	1,182,054	1,200,518	-2.52%

