

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY DEPARTMENT  
FISCAL YEAR 2015**

ACCT. #	DESCRIPTION	2013	2014		REQ.	2015		BUD COM & DELIB	% CHG.	
		ACTUAL	BUDGET	ACTUAL		ADMIN.	B.O.S.			
		(C)	(D)	(E)		(G)	(H)			
		12/31/13		9/30/2014						(I)
									H vs. D	
<b>A - GENERAL GOVERNMENT</b>										
4130	EXECUTIVE	177,131	171,925	127,081	273,239	273,239	273,239	0	58.93%	
4140	ELECTION & REGISTRATION	232,184	233,127	162,012	243,878	247,604	247,604	0	6.21%	
4150	FINANCIAL ADMINISTRATION	821,332	882,188	662,695	981,210	982,361	982,361	0	11.36%	
4153	LEGAL EXPENSES	209,845	238,536	142,063	236,004	186,364	186,364	0	-21.87%	
4155	PERSONNEL ADMINISTRATION	2,452,517	2,721,584	1,979,730	2,951,995	2,960,895	2,975,795	0	9.34%	
4191	PLANNING & ZONING	144,055	117,511	75,057	143,413	143,412	143,412	0	22.04%	
4194	GOVERNMENT BUILDINGS	94,927	100,055	70,094	105,041	105,041	105,041	0	4.98%	
4195	CEMETERIES	120,688	121,321	82,022	125,351	125,351	125,351	0	3.32%	
4196	MUNICIPAL INSURANCE	3,526,037	3,659,894	2,925,642	4,015,068	3,872,702	3,872,702	0	5.81%	
4199	OTHER GENERAL GOVERNMENT	62,123	73,250	72,785	88,440	74,904	74,904	0	2.26%	
	<b>SUB TOTAL:</b>	<b>7,840,839.0</b>	<b>8,319,391</b>	<b>6,299,181</b>	<b>9,163,639</b>	<b>8,971,872</b>	<b>8,986,772</b>	<b>0</b>	<b>7.84%</b>	
<b>B - PUBLIC SAFETY</b>										
4210	POLICE DEPARTMENT	3,834,508	3,840,536	2,777,656	4,197,523	4,102,612	4,102,612	0	6.82%	
4220	FIRE DEPARTMENT	3,246,118	3,332,955	2,384,825	3,554,473	3,467,331	3,515,317	0	5.47%	
4240	BUILDING & CODE INSPECTION	195,554	212,387	144,408	216,348	221,324	221,324	0	4.21%	
4290	EMERGENCY MANAGEMENT	1,976	1,000	0	1,000	1,000	1,000	0	0.00%	
4299	OTHER SAFETY SERVICES	463,821	475,600	491,822	506,577	486,904	486,904	0	2.38%	
	<b>SUB TOTAL:</b>	<b>7,741,977</b>	<b>7,862,478</b>	<b>5,798,711</b>	<b>8,475,921</b>	<b>8,279,171</b>	<b>8,327,157</b>	<b>0</b>	<b>5.30%</b>	
<b>C - HIGHWAYS, STREETS, BRIDGES, &amp; LIGHTING</b>										
4311	HIGHWAYS & STREETS	1,363,197	1,319,568	1,039,234	1,565,843	1,506,153	1,506,153	0	14.14%	
4312	PAVING & RECONSTRUCTION	359,687	416,570	296,791	640,930	440,930	440,930	0	5.85%	
4316	STREET LIGHTING	212,568	204,000	171,588	212,000	215,000	215,000	0	5.39%	
	<b>SUB TOTAL:</b>	<b>1,935,452</b>	<b>1,940,138</b>	<b>1,507,613</b>	<b>2,418,773</b>	<b>2,162,083</b>	<b>2,162,083</b>	<b>0</b>	<b>11.44%</b>	
<b>D - MUNICIPAL SANITATION</b>										
4321	ADMINISTRATION	1,386,213	1,361,257	1,077,034	1,481,205	1,490,205	1,490,205	0	9.47%	
4323	SOLID WASTE COLLECTION	527,473	570,196	367,707	538,079	535,079	535,079	0	-6.16%	
4324	SOLID WASTE DISPOSAL	1,023,525	984,624	732,411	1,064,626	1,065,779	1,065,779	0	8.24%	
4326	SEWAGE COLLECTION & DISPOSAL	166,380	204,000	78,998	289,000	289,000	289,000	0	41.67%	
	<b>SUB TOTAL:</b>	<b>3,103,591</b>	<b>3,120,077</b>	<b>2,256,150</b>	<b>3,372,910</b>	<b>3,380,063</b>	<b>3,380,063</b>	<b>0</b>	<b>8.33%</b>	
<b>E - HEALTH &amp; HUMAN SERVICES</b>										
4414	ANIMAL CONTROL	157,724	159,878	137,955	202,772	165,772	162,772	0	1.81%	
4415	HEALTH AGENCIES & HOSPITALS	0	0	0	0	0	0	0	NA	
	<b>SUB TOTAL:</b>	<b>157,724</b>	<b>159,878</b>	<b>137,955</b>	<b>202,772</b>	<b>165,772</b>	<b>162,772</b>	<b>0</b>	<b>3.69%</b>	
<b>F - WELFARE</b>										
4441	ADMINISTRATION	29,861	30,885	22,183	27,721	27,721	27,721	0	-10.24%	
4442	DIRECT ASSISTANCE	8,183	26,000	6,448	26,000	26,000	26,000	0	0.00%	
	<b>SUB TOTAL:</b>	<b>38,044</b>	<b>56,885</b>	<b>28,631</b>	<b>53,721</b>	<b>53,721</b>	<b>53,721</b>	<b>0</b>	<b>-5.56%</b>	
<b>Printed 10/16/14</b>										

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY DEPARTMENT  
FISCAL YEAR 2015**

		2013	2014			2015		BUD COM	%
ACCT. #	DESCRIPTION	ACTUAL	BUDGET	ACTUAL	REQ.	ADMIN.	B.O.S.	& DELIB	CHG.
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		12/31/13		9/30/2014					H vs. D
<b>G - CULTURE &amp; RECREATION</b>									
4520	RECREATION & PARKS	239,633	242,029	185,217	298,939	263,956	269,220	0	11.23%
4550	LIBRARY	845,588	825,283	607,732	848,132	848,132	848,132	0	2.77%
4583	PATRIOTIC PURPOSES	1,983	1,800	1,838	1,800	2,000	2,000	0	11.11%
4589	OTHER CULTURE	236	500	0	500	500	500	0	0.00%
4611	CONSERVATION COMMITTEE	30,803	33,252	22,124	32,755	32,740	32,740	0	-1.54%
4659	ECONOMIC DEVELOPMENT	0	0	0	0	0	0	0	NA
	SUB TOTAL:	1,118,243	1,102,864	816,911	1,182,126	1,147,328	1,152,592	0	4.03%
<b>H - DEBT SERVICE</b>									
4711	PRINCIPAL - LONG TERM	1,811,548	2,158,760	1,375,042	2,452,275	2,452,275	2,452,275	0	13.60%
4721	INTEREST - LONG TERM	665,158	890,038	626,795	827,597	827,597	827,597	0	-7.02%
4723	INTEREST - TAX ANTICIPATION	11,045	10,000	0	10,000	10,000	10,000	0	0.00%
	SUB TOTAL:	2,487,751	3,058,798	2,001,837	3,289,872	3,289,872	3,289,872	0	7.55%
	BUDGET TOTAL:	24,423,621	25,620,509	18,846,989	28,159,735	27,449,883	27,515,033	0	7.14%
							'15 vs '14	1,894,524	
								7.39%	
							Default	0	
							Difference	-	

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2015**

ACCT. #	DESCRIPTION	2013	2014		2015			BUD COM & DELIB	% CHG.
		ACTUAL	BUDGET	ACTUAL	REQ.	ADMIN.	B.O.S.		
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		12/31/13		09/30/14					H vs. D
<b>A - GENERAL GOVERNMENT</b>									
	4130 - EXECUTIVE								
	BOARD OF SELECTMEN								
4130.1.130	EX - Selectmen's Salaries	14,835	15,000	11,250	15,000	15,000	15,000	0	0.00%
4130.1.610	EX - Supplies & Expenses	1,715	500	818	500	500	500	0	0.00%
	Subtotal:	16,550	15,500	12,068	15,500	15,500	15,500	0	0.00%
	TOWN MANAGER								
4130.2.110	EX - Regular Wages	144,666	142,625	106,251	242,283	242,283	242,283	0	69.87%
4130.2.120	EX - PT Wages	6,900	6,000	4,740	6,000	6,000	6,000	0	0.00%
4130.2.140	EX - OT Wages	2,254	0	1,570	1,600	1,600	1,600	0	NA
4130.2.391	EX - Staff Development	1,014	1,300	0	1,300	1,300	1,300	0	0.00%
4130.2.610	EX - Town Manager's Expenses	2,301	1,350	758	1,350	1,350	1,350	0	0.00%
4130.2.875	EX - Motor Vehicle Reimbursement	242	450	180	450	450	450	0	0.00%
	Subtotal:	157,377	151,725	113,499	252,983	252,983	252,983	0	66.74%
	BUDGET COMMITTEE								
4130.4.120	EX - Bud/Com Secretary Wages	1,235	1,850	950	1,906	1,906	1,906	0	3.00%
4130.4.323	EX - Legal Expenses	0	0	0	0	0	0	0	NA
4130.4.391	EX - Staff Development	225	300	0	300	300	300	0	0.00%
4130.4.610	EX - Bud/Com Expenses	164	350	29	350	350	350	0	0.00%
	Subtotal:	1,624	2,500	979	2,556	2,556	2,556	0	2.22%
	TRUSTEES OF THE TRUST FUNDS								
4130.5.120	EX - P/T Wages	380	570	285	570	570	570	0	0.00%
4130.5.610	EX - Supplies & Expenses	0	430	0	430	430	430	0	0.00%
	Subtotal:	380	1,000	285	1,000	1,000	1,000	0	0.00%
	MISCELLANEOUS COMMITTEES								
4130.6..610	EX - Hwy Safety - Supp & Exp	0	0	0	0	0	0	0	NA
4130.7..610	EX - Recycle Ed Comm - Supp & Exp	0	0	0	0	0	0	0	NA
	Subtotal:	0	0	0	0	0	0	0	NA
	HERITAGE COMMISSION								
4130.8.610	EX - Heritage Commission Expenses	950	500	250	500	500	500	0	0.00%
4130.8.721	EX - Heritage Commission Improvements	250	700	0	700	700	700	0	0.00%
	Subtotal:	1,200	1,200	250	1,200	1,200	1,200	0	0.00%
	<b>Total - Executive (4130):</b>	<b>177,131</b>	<b>171,925</b>	<b>127,081</b>	<b>273,239</b>	<b>273,239</b>	<b>273,239</b>	<b>0</b>	<b>58.93%</b>
	<b>Printed 10/16/14</b>								

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2015**

ACCT. #	DESCRIPTION	2013	2014		REQ.	2015		BUD COM & DELIB	% CHG.
		ACTUAL	BUDGET	ACTUAL		ADMIN.	B.O.S.		
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		12/31/13		09/30/14					H vs. D
4140 - ELECTION, REGISTRATION & VITAL STATISTICS									
TOWN CLERK									
4140.1.110	ERV - Regular Wages	78,321	78,497	59,743	80,480	80,480	80,480	0	2.53%
4140.1.120	ERV - P/T Wages	30,884	28,454	23,397	38,463	38,463	38,463	0	35.18%
4140.1.130	ERV - Town Clerk's Wage	56,300	55,219	41,414	55,219	58,945	58,945	0	6.75%
4140.1.140	ERV - O/T Wages	1,501	6,250	980	6,250	6,250	6,250	0	0.00%
4140.1.342	ERV - Computer Support	9,359	8,886	9,005	9,218	9,218	9,218	0	3.74%
4140.1.391	ERV - Staff Development	1,350	1,550	1,240	1,550	1,550	1,550	0	0.00%
4140.1.430	ERV - Equipment Maintenance	760	1,000	616	1,000	1,000	1,000	0	0.00%
4140.1.610	ERV - Supplies & Expenses	17,263	14,275	5,583	20,330	20,330	20,330	0	42.42%
	Subtotal:	195,738	194,131	141,978	212,510	216,236	216,236	0	11.39%
VOTER REGISTRATION									
4140.2.120	ERV - P/T Wages	0	350	0	1	1	1	0	-99.71%
4140.2.130	ERV - Elected Officials' Wages	3,692	3,700	-8	3,700	3,700	3,700	0	0.00%
4140.2.610	ERV - Registrar Expenses	42	700	0	700	700	700	0	0.00%
4140.2.740	ERV - New Equipment	0	0	0	1	1	1	0	NA
	Subtotal:	3,734	4,750	-8	4,402	4,402	4,402	0	-7.33%
ELECTION ADMINISTRATION									
4140.2.120	ERV - Ballot Clerk Wages	3,551	13,396	5,658	6,116	6,116	6,116	0	-54.34%
4130.3.130	ERV - Moderator's Wage	1,000	1,000	0	1,000	1,000	1,000	0	0.00%
4130.3.610	ERV - Town Meeting Expenses	502	2,000	396	2,000	2,000	2,000	0	0.00%
4140.3.610	ERV - Ballot Clerk Expenses	27,659	17,850	13,988	17,850	17,850	17,850	0	0.00%
	Subtotal:	32,712	34,246	20,042	26,966	26,966	26,966	0	-21.26%
	<b>Total - Election (4140):</b>	<b>232,184</b>	<b>233,127</b>	<b>162,012</b>	<b>243,878</b>	<b>247,604</b>	<b>247,604</b>	<b>0</b>	<b>6.21%</b>
4150 - FINANCIAL ADMINISTRATION									
ACCOUNTING & FINANCIAL									
4150.1.110	FA - Regular Wages	215,216	211,661	151,156	211,661	211,661	211,661	0	0.00%
4150.1.120	FA - P/T Wages	15,278	18,200	13,353	18,200	18,200	18,200	0	0.00%
4150.1.130	FA - Elected Official's Wages	18,500	18,500	13,875	19,000	19,000	19,000	0	2.70%
4150.1.140	FA - O/T Wages	899	1,784	1,087	1,784	1,784	1,784	0	0.00%
4150.1.321	FA - Registry of Deeds	3,121	2,000	2,148	3,600	3,800	3,800	0	90.00%
4150.1.330	FA - Contracted Services	0	4,000	2,767	4,000	4,000	4,000	0	0.00%
4150.1.391	FA - Staff Development	97	900	347	900	900	900	0	0.00%
4150.1.430	FA - Equipment Maintenance	12,266	12,711	11,813	13,148	13,148	13,148	0	3.44%
4150.1.440	FA - Postage Meter Rental	794	1,046	832	1,046	1,046	1,046	0	0.00%
4150.1.610	FA - Printing & Supplies	12,112	13,250	10,746	13,250	13,250	13,250	0	0.00%
4150.1.625	FA - Postage	26,899	26,750	23,772	37,410	37,410	37,410	0	39.85%
4150.1.625	FA - Bank Service Charges	0	0	27,025	35,000	35,000	35,000	0	NA
4150.1.745	FA - Replacement Equipment	0	1,000	0	1,000	1,000	1,000	0	0.00%
4150.1.815	FA - Procurement/Advertising	3,406	4,000	1,460	4,000	4,000	4,000	0	0.00%
	Subtotal:	308,588	315,802	260,381	363,999	364,199	364,199	0	15.33%
AUDITING									
4150.2.301	FA - Audit Services	30,500	33,350	32,000	33,350	33,350	33,350	0	0.00%
	Subtotal:	30,500	33,350	32,000	33,350	33,350	33,350	0	0.00%
ASSESSING									
4150.3.110	FA - Regular Wages	125,470	123,600	91,996	163,950	163,950	163,950	0	32.65%
4150.3.120	FA - P/T Wages	27,634	27,456	20,482	27,634	27,634	27,634	0	0.65%
4150.3.330	FA - Contracted Services	25,018	60,000	33,688	60,000	60,000	60,000	0	0.00%
4150.3.330	FA - Mapping	6,200	8,500	7,500	8,600	8,600	8,600	0	1.18%
4150.3.610	FA - Supplies & Expenses	6,796	9,331	2,993	9,061	9,061	9,061	0	-2.89%
4150.3.616	FA - Data Processing	9,842	11,700	3,237	11,900	11,900	11,900	0	1.71%
4150.3.875	FA - Motor Vehicle Reimbursement	1,496	1,700	1,410	2,000	2,000	2,000	0	17.65%
	Subtotal:	202,456	242,287	161,306	283,145	283,145	283,145	0	16.86%

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2015**

ACCT. #	DESCRIPTION	2013	2014		2015			BUD COM & DELIB	% CHG.
		ACTUAL	BUDGET	ACTUAL	REQ.	ADMIN.	B.O.S.		
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		12/31/13		09/30/14					H vs. D
	TAX COLLECTION								
4150.4.110	FA - Regular Wages	0	0	0	35,207	35,207	35,207	0	NA
4150.4.120	FA - P/T Wages	29,047	32,045	19,198	1,750	1,750	1,750	0	-94.54%
4150.4.130	FA - Tax Collector's Wage	51,612	51,360	38,520	52,002	54,828	54,828	0	6.75%
4150.4.321	FA - Tax Liens/Instruments	5,068	4,500	4,662	5,000	5,000	5,000	0	11.11%
4150.4.391	FA - Staff Development	673	1,145	140	500	500	500	0	-56.33%
4150.4.610	FA - Supplies & Expenses	3,855	6,031	1,458	4,531	4,531	4,531	0	-24.87%
	Subtotal:	90,255	95,081	63,978	98,990	101,816	101,816	0	7.08%
	MANAGEMENT INFORMATION SYSTEMS (MIS)								
4150.6.110	FA - Regular Wages	98,365	103,002	76,592	105,310	105,310	105,310	0	2.24%
4150.6.140	FA - OT Wages	9,218	7,616	7,108	7,616	7,616	7,616	0	0.00%
4150.6.391	FA - Staff Development	0	2,250	2,990	6,000	4,125	4,125	0	83.33%
4150.6.430	FA - Equipment Maintenance	17,142	4,000	15,665	20,000	20,000	20,000	0	400.00%
4150.6.610	FA - Supplies & Expenses	25,130	18,000	13,283	18,000	18,000	18,000	0	0.00%
4150.6.740	FA - New Equipment	20,401	29,800	9,237	13,800	13,800	13,800	0	-53.69%
4150.6.745	FA - Replacement Equipment	18,774	30,000	19,738	30,000	30,000	30,000	0	0.00%
4150.6.875	FA - Motor Vehicle Reimbursement	503	1,000	417	1,000	1,000	1,000	0	0.00%
	Subtotal:	189,533	195,668	145,030	201,726	199,851	199,851	0	2.14%
	<b>Total - Financial Admin. (4150):</b>	<b>821,332</b>	<b>882,188</b>	<b>662,695</b>	<b>981,210</b>	<b>982,361</b>	<b>982,361</b>	<b>0</b>	<b>11.36%</b>
	4153 - LEGAL								
	TOWN ATTORNEY'S OFFICE								
4153.1.110	LE - Regular Wages	146,589	144,035	101,123	156,226	103,258	103,258	0	-28.31%
4153.1.120	LE - P/T Wages	0	0	5,864	13,312	16,640	16,640	0	NA
4153.1.391	LE - Staff Development	1,891	1,500	1,528	750	750	750	0	-50.00%
4153.1.610	LE - Supplies & Expenses	8,003	7,000	6,325	7,215	7,215	7,215	0	3.07%
4153.1.875	LE - Motor Vehicle Reimbursement	1,188	1,000	529	1,000	1,000	1,000	0	0.00%
	Subtotal:	157,671	153,535	115,369	178,503	128,863	128,863	0	-16.07%
	LEGAL EXPENSES								
4153.2.322	LE - Damages & Judgments	0	1	0	1	1	1	0	NA
4153.2.323	LE - Outside Counsel Fees	17,240	25,000	16,031	25,000	25,000	25,000	0	0.00%
4153.2.324	LE - Collective Bargaining Costs	19,495	35,000	2,310	17,500	17,500	17,500	0	-50.00%
4153.2.325	LE - Other Labor Costs	2,154	20,000	5,507	10,000	10,000	10,000	0	-50.00%
4153.2.680	LE - Litigation Expenses	13,285	5,000	2,846	5,000	5,000	5,000	0	0.00%
	Subtotal:	52,174	85,001	26,694	57,501	57,501	57,501	0	-32.35%
	<b>Total - Legal (4153):</b>	<b>209,845</b>	<b>238,536</b>	<b>142,063</b>	<b>236,004</b>	<b>186,364</b>	<b>186,364</b>	<b>0</b>	<b>-21.87%</b>

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2015**

ACCT. #	DESCRIPTION	2013	2014		REQ.	2015		BUD COM & DELIB	% CHG.
		ACTUAL	BUDGET	ACTUAL		ADMIN.	B.O.S.		
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		12/31/13		09/30/14					H vs. D
4155 - PERSONNEL ADMINISTRATION									
4155.2.191	PA - Employee Separation Costs	200,938	212,000	63,137	212,000	212,000	212,000	0	0.00%
4155.2.191	PA - Sick Leave Buy-Back Program	131,062	120,000	189,249	190,000	190,000	190,000	0	58.33%
4155.2.191	PA - Comp Absence Reserve Fund	0	0	0	0	0	0	0	NA
4155.2.194	PA - Merit / Pay Raises	0	32,284	33,261	15,595	15,595	15,595	0	-51.69%
4155.2.220	PA - Social Security	301,943	315,600	228,017	340,600	338,900	339,000	0	7.41%
4155.2.225	PA - Medicare	140,979	151,100	105,490	161,600	160,300	161,100	0	6.62%
4155.2.230	PA - NH Retirement System (Group I)	398,411	443,900	334,924	494,300	485,200	485,500	0	9.37%
4155.2.231	PA - 401 Retirement	8,443	8,500	6,327	16,500	16,500	16,500	0	94.12%
4155.2.232	PA - NH Retirement System (Policemen)	585,994	657,800	477,133	699,800	713,300	713,300	0	8.44%
4155.2.233	PA - NH Retirement System (Firemen)	684,747	780,400	542,192	821,600	829,100	842,800	0	8.00%
				0					
	<b>Total - Personnel Admin. (4155):</b>	<b>2,452,517</b>	<b>2,721,584</b>	<b>1,979,730</b>	<b>2,951,995</b>	<b>2,960,895</b>	<b>2,975,795</b>	<b>0</b>	<b>9.34%</b>
4191 - PLANNING & ZONING									
PLANNING BOARD									
4191.1.110	PB - Regular Wages	72,132	70,798	28,313	112,000	112,000	112,000	0	58.20%
4191.1.120	PB - P/T Secretarial Wage	15,006	15,925	12,253	1	1	1	0	-99.99%
4191.1.323	PB - Legal Expenses	0	0	0	1	0	0	0	NA
4191.1.330	PB - Contracted Services & Dues	11,564	16,640	11,946	17,000	17,000	17,000	0	2.16%
4191.1.391	PB - Staff Development	917	1,240	58	1,500	1,500	1,500	0	20.97%
4191.1.610	PB - Supplies & Expenses	4,298	3,598	2,244	3,600	3,600	3,600	0	0.06%
4191.1.745	PB - Equipment Replacement	0	0	7,490	1	1	1	0	NA
4191.1.815	PB - Advertising	1,891	4,000	3,264	4,000	4,000	4,000	0	0.00%
4191.1.899	PB - Grants	33,855	0	5,025	0	0	0	0	NA
	Subtotal:	139,663	112,201	70,593	138,103	138,102	138,102	0	23.08%
ZONING BOARD									
4191.2.120	ZB - P/T Secretarial Wage	1,490	1,710	1,050	1,710	1,710	1,710	0	0.00%
4191.2.323	ZB - Legal Expenses	0	0	0	0	0	0	0	NA
4191.2.610	ZB - Supplies & Expenses	2,902	3,600	3,414	3,600	3,600	3,600	0	0.00%
4191.2.745	ZB - Equipment Replacement	0	0	0	0	0	0	0	NA
	Subtotal:	4,392	5,310	4,464	5,310	5,310	5,310	0	0.00%
	<b>Total - Planning &amp; Zone (4191):</b>	<b>144,055</b>	<b>117,511</b>	<b>75,057</b>	<b>143,413</b>	<b>143,412</b>	<b>143,412</b>	<b>0</b>	<b>22.04%</b>
4194 - GOVERNMENT BUILDINGS									
TOWN OFFICE BUILDING									
4194.1.341	GB - Telephone	20,019	21,548	14,468	21,500	21,500	21,500	0	-0.22%
4194.1.360	GB - Custodial Services	10,664	13,300	8,408	13,300	13,300	13,300	0	0.00%
4194.1.410	GB - Electric	22,950	19,800	18,630	24,500	24,500	24,500	0	23.74%
4194.1.411	GB - Heating Fuel	7,205	12,000	6,260	12,000	12,000	12,000	0	0.00%
4194.1.412	GB - Water	2,921	3,547	3,315	3,881	3,881	3,881	0	9.42%
4194.1.630	GB - Building Maintenance	31,168	29,860	19,013	29,860	29,860	29,860	0	0.00%
	<b>Total - Gov. Buildings (4194):</b>	<b>94,927</b>	<b>100,055</b>	<b>70,094</b>	<b>105,041</b>	<b>105,041</b>	<b>105,041</b>	<b>0</b>	<b>4.98%</b>

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2015**

ACCT. #	DESCRIPTION	2013	2014		2015			BUD COM & DELIB	% CHG.
		ACTUAL	BUDGET	ACTUAL	REQ.	ADMIN.	B.O.S.		
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		12/31/13		09/30/14					H vs. D
4195 - CEMETERIES									
4195.1.110	CM - Regular Wages	42,908	42,745	32,058	43,100	43,100	43,100	0	0.83%
4195.1.120	CM - P/T Wages	44,160	45,000	32,060	45,500	45,500	45,500	0	1.11%
4195.1.210	CM - Health Insurance	500	500	0	500	500	500	0	0.00%
4195.1.220	CM - Social Security	5,429	5,440	3,975	5,524	5,524	5,524	0	1.54%
4195.1.225	CM - Medicare	1,270	1,272	930	1,292	1,292	1,292	0	1.57%
4195.1.230	CM - NH Retirement (Group I)	4,267	4,604	3,453	4,784	4,784	4,784	0	3.91%
4195.1.330	CM - Contracted Services	2,736	2,110	0	6,500	6,500	6,500	0	208.06%
4195.1.341	CM - Telephone	654	800	645	700	700	700	0	-12.50%
4195.1.410	CM - Electric	340	350	449	550	550	550	0	57.14%
4195.1.411	CM - Heating Fuel	707	2,000	269	1,700	1,700	1,700	0	-15.00%
4195.1.412	CM - Water	794	1,500	915	1,700	1,700	1,700	0	13.33%
4195.1.430	CM - Repairs & Maintenance	4,470	3,000	3,014	3,000	3,000	3,000	0	0.00%
4195.1.610	CM - Supplies & Expenses	3,508	4,000	1,143	2,500	2,500	2,500	0	-37.50%
4195.1.635	CM - Gasoline	2,244	3,000	2,343	3,000	3,000	3,000	0	0.00%
4195.1.734	CM - Cemetery Improvements	0	0	395	1	1	1	0	NA
4195.1.745	CM - Equipment Replacement	6,701	5,000	373	5,000	5,000	5,000	0	0.00%
<b>Total - Cemeteries (4195):</b>		120,688	121,321	82,022	125,351	125,351	125,351	0	3.32%
4196 - MUNICIPAL INSURANCE									
4196.1.520	MI - Liability & General Insurance	281,914	241,481	249,159	260,501	260,501	260,501	0	7.88%
4196.9.210	MI - Health Insurance	2,696,078	2,834,100	2,104,168	3,141,820	2,999,454	2,999,454	0	5.83%
4196.9.215	MI - Life Insurance	16,355	17,400	12,637	17,523	17,523	17,523	0	0.71%
4196.9.250	MI - Unemployment	3,678	3,000	2,122	3,000	3,000	3,000	0	0.00%
4196.9.260	MI - Workers' Compensation	513,331	549,113	541,319	575,987	575,987	575,987	0	4.89%
4196.9.560	MI - NHMA Dues	14,681	14,800	16,237	16,237	16,237	16,237	0	9.71%
<b>Total - Municipal Ins. (4196):</b>		3,526,037	3,659,894	2,925,642	4,015,068	3,872,702	3,872,702	0	5.81%
4199 - OTHER GENERAL GOVERNMENT									
PARKING ADMINISTRATION									
4199.1.120	OG - P/T Wages	13,500	13,500	13,500	13,500	13,500	13,500	0	0.00%
4199.1.121	OG - Seasonal P/T Wages	33,582	38,500	33,041	54,040	40,504	40,504	0	5.21%
4199.1.341	OG - Telephone	714	600	506	500	500	500	0	-16.67%
4199.1.410	OG - Electric	1,382	950	870	900	900	900	0	-5.26%
4199.1.412	OG - Water	629	600	491	500	500	500	0	-16.67%
4199.1.440	OG - Leases	11,000	17,000	17,000	18,000	18,000	18,000	0	5.88%
4199.1.610	OG - Supplies & Expenses	1,316	2,100	7,377	1,000	1,000	1,000	0	-52.38%
4199.1.740	OG - New Equipment	0	0	0	0	0	0	0	NA
<b>Total - Other Gen. Gov. (4199):</b>		62,123	73,250	72,785	88,440	74,904	74,904	0	2.26%
<b>Total - A- General Government:</b>		7,840,839	8,319,391	6,299,181	9,163,639	8,971,872	8,986,772	0	8.02%

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2015**

ACCT. # (A)	DESCRIPTION (B)	2013	2014		REQ. (F)	2015		BUD COM & DELIB (I)	% CHG. (J) H vs. D
		ACTUAL	BUDGET	ACTUAL		ADMIN.	B.O.S.		
		(C)	(D)	(E)		(G)	(H)		
		12/31/13		09/30/14					
<b>B - PUBLIC SAFETY</b>									
	4210 - POLICE DEPARTMENT								
	ADMINISTRATION								
4210.1.110	PD - Regular Wages	339,225	376,542	255,482	383,089	383,089	383,089	0	1.74%
4210.1.140	PD - O/T Wages	8,431	4,995	4,379	4,995	4,995	4,995	0	0.00%
4210.1.190	PD - Uniform Pay	600	600	0	750	750	750	0	25.00%
4210.1.193	PD - Holiday Pay	8,079	10,655	0	10,826	10,826	10,826	0	1.60%
4210.1.195	PD - Career Incentives	3,000	4,000	0	3,000	2,000	2,000	0	-50.00%
4210.1.240	PD - Tuition Reimbursement	8,000	8,000	7,846	10,000	10,000	10,000	0	25.00%
4210.1.440	PD - Rental & Leases	4,500	4,878	3,375	4,878	4,878	4,878	0	0.00%
4210.1.490	PD - Uniform Allowance	2,253	2,450	1,154	4,450	4,450	4,450	0	81.63%
4210.1.610	PD - Printing & Supplies	17,992	20,000	12,093	21,530	21,530	21,530	0	7.65%
4210.1.615	PD - Computer Supplies & Expenses	20,471	19,410	2,073	21,785	21,785	21,785	0	12.24%
4210.1.635	PD - Gasoline	4,885	3,630	3,545	3,630	3,630	3,630	0	0.00%
4210.1.660	PD - Vehicle Maintenance	968	3,680	1,042	5,000	5,000	5,000	0	35.87%
4210.1.740	PD - New Equipment	0	0	0	4,000	4,000	4,000	0	NA
4210.1.745	PD - Equipment Replacement	4,348	3,000	758	3,000	3,000	3,000	0	0.00%
4210.1.810	PD - Training & Recruitment	4,024	3,797	215	3,797	3,797	3,797	0	0.00%
	Sub Total :	426,776	465,637	291,962	484,730	483,730	483,730	0	3.89%
	CRIME CONTROL & INVESTIGATIONS								
4210.2.110	PD - Regular Wages	167,221	313,269	203,802	326,326	326,326	326,326	0	4.17%
4210.2.120	PD - P/T Wages	0	0	0	0	0	0	0	NA
4210.2.140	PD - O/T Wages	40,421	34,445	19,627	34,445	34,445	34,445	0	0.00%
4210.2.145	PD - O/T Training Wages	2,371	0	1,412	0	0	0	0	NA
4210.2.147	PD - Court Wages	0	100	0	100	100	100	0	0.00%
4210.2.190	PD - Uniform Pay	1,800	3,600	1,546	4,500	4,500	4,500	0	25.00%
4210.2.193	PD - Holiday Pay	7,386	13,255	0	13,968	13,968	13,968	0	5.38%
4210.2.195	PD - Career Incentive	3,000	2,300	0	3,300	3,300	3,300	0	43.48%
4210.2.392	PD - Consultants	115	250	0	250	250	250	0	0.00%
4210.2.440	PD - Rentals & Leases	416	2,268	277	2,268	2,268	2,268	0	0.00%
4210.2.490	PD - Uniform Allowance	184	0	0	0	0	0	0	NA
4210.2.610	PD - Supplies & Expenses	2,775	5,000	3,635	6,975	6,975	6,975	0	39.50%
4210.2.635	PD - Gasoline	7,045	5,775	5,022	5,775	5,775	5,775	0	0.00%
4210.2.660	PD - Vehicle Maintenance	4,229	5,000	1,595	5,000	5,000	5,000	0	0.00%
4210.2.740	PD - New Equipment	0	0	0	0	0	0	0	NA
4210.2.810	PD - Training & Recruitment	1,000	2,500	713	3,000	3,000	3,000	0	20.00%
4210.2.820	PD - Mounted Patrol	26,955	33,511	20,788	33,511	33,511	33,511	0	0.00%
	Subtotal:	264,918	421,273	258,417	439,418	439,418	439,418	0	4.31%
	TRAFFIC CONTROL & PATROL								
4210.3.110	PD - Regular Wages	1,507,892	1,403,207	1,034,307	1,553,714	1,484,804	1,484,804	0	5.82%
4210.3.140	PD - O/T Wages	32,331	36,698	25,329	36,698	32,198	32,198	0	-12.26%
4210.3.145	PD - O/T Training Wages	79,199	92,295	73,754	118,880	118,880	118,880	0	28.80%
4210.3.147	PD - Court Wages	21,096	22,889	13,302	22,889	22,889	22,889	0	0.00%
4210.3.190	PD - Uniform Pay	15,600	13,200	17,379	16,500	13,200	13,200	0	0.00%
4210.3.191	PD - Sick Leave Wages	30,477	52,165	35,458	53,773	53,773	53,773	0	3.08%
4210.3.192	PD - Vacation Wages	59,205	65,000	47,334	65,000	65,000	65,000	0	0.00%
4210.3.193	PD - Holiday Pay	65,323	49,517	0	64,503	59,037	59,037	0	19.23%
4210.3.195	PD - Career Incentive	14,600	13,000	0	17,000	14,000	14,000	0	7.69%
4210.3.196	PD - Personal Days	3,910	8,057	1,755	11,292	8,057	8,057	0	0.00%
4210.3.392	PD - Consultants	0	250	0	250	250	250	0	0.00%
4210.3.440	PD - Rental & Leases	20,680	19,500	19,400	19,500	19,500	19,500	0	0.00%
4210.3.490	PD - Uniform Allowance	5,293	5,350	5,594	9,430	4,930	4,930	0	-7.85%
4210.3.635	PD - Gasoline	101,393	85,524	62,762	85,524	85,524	85,524	0	0.00%
4210.3.660	PD - Vehicle Maintenance	43,221	36,500	21,693	36,500	36,500	36,500	0	0.00%
4210.3.690	PD - Intoxilyzer	2,360	500	233	500	500	500	0	0.00%
4210.3.740	PD - New Equipment	23,400	0	0	0	0	0	0	NA
4210.3.745	PD - Equipment Replacement	1,677	23,400	7,087	25,400	25,400	25,400	0	8.55%
4210.3.765	PD - Vehicle Replacement	74,421	77,000	88,038	82,000	82,000	82,000	0	6.49%
4210.3.810	PD - Training & Recruitment	0	1,500	0	3,000	2,000	2,000	0	33.33%
	Subtotal:	2,102,078	2,005,552	1,453,425	2,222,353	2,128,442	2,128,442	0	6.13%

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2015**

ACCT. #	DESCRIPTION	2013	2014		2015			BUD COM & DELIB	%
		ACTUAL	BUDGET	ACTUAL	REQ.	ADMIN.	B.O.S.		
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		12/31/13		09/30/14					H vs. D
	TRAINING								
4210.4.392	PD - Consultants	2,164	3,500	1,029	3,500	3,500	3,500	0	0.00%
4210.4.396	PD - Promotional Testing	2,154	3,900	0	3,900	3,900	3,900	0	0.00%
4210.4.610	PD - Supplies & Expenses	98	800	319	800	800	800	0	0.00%
4210.4.810	PD - Training & Recruitment	10,278	16,693	7,262	41,124	41,124	41,124	0	146.35%
	Subtotal:	14,694	24,893	8,610	49,324	49,324	49,324	0	98.14%
	SUPPORT SERVICES								
4210.5.110	PD - Regular Wages	158,195	158,787	117,680	163,290	163,290	163,290	0	2.84%
4210.5.120	PD - P/T Special Officer Wages	226,392	276,818	197,412	301,336	301,336	301,336	0	8.86%
4210.5.121	PD - Summer Coverage - FT	107,522	117,946	123,088	120,058	120,058	120,058	0	1.79%
4210.5.140	PD - O/T Wages	2,926	3,568	3,293	3,568	3,568	3,568	0	0.00%
4210.5.145	PD - O/T Training Wages	123,075	82,074	74,329	61,956	61,956	61,956	0	-24.51%
4210.5.197	PD - Court Wages	4,492	5,000	887	5,000	5,000	5,000	0	0.00%
4210.5.190	PD - Uniform Pay	6,900	7,500	1,200	10,000	10,000	10,000	0	33.33%
4210.5.191	PD - Sick Leave Wages	6,125	4,462	5,490	7,680	7,680	7,680	0	72.12%
4210.5.192	PD - Vacation Wages	16,857	10,000	11,241	19,200	19,200	19,200	0	92.00%
4210.5.193	PD - Holiday Pay	6,558	6,651	0	6,734	6,734	6,734	0	1.25%
4210.5.196	PD - Personal Days	2,106	2,501	822	2,560	2,560	2,560	0	2.36%
4210.5.341	PD - Telephone	31,479	26,500	19,546	26,500	26,500	26,500	0	0.00%
4210.5.350	PD - Medical Services	0	500	0	500	500	500	0	0.00%
4210.5.430	PD - Radio Maintenance	11,891	12,750	4,077	43,750	43,750	43,750	0	243.14%
4210.5.490	PD - Uniform Allowance	15,196	13,050	29,400	27,600	27,600	27,600	0	111.49%
4210.5.610	PD - Supplies & Expenses	32,147	1,000	13,350	1,000	1,000	1,000	0	0.00%
4210.5.810	PD - Training & Recruitment	18,674	12,065	2,396	12,065	12,065	12,065	0	0.00%
	Subtotal:	770,535	741,172	604,211	812,797	812,797	812,797	0	9.66%
	SPECIAL DETAILS								
4210.6.198	PD - Private Detail (Internal)	16,028	0	-90	0	0	0	0	NA
4210.6.199	PD - Private Detail	244	0	0	0	0	0	0	NA
	Subtotal:	16,272	0	-90	0	0	0	0	NA
	POLICE STATION & BUILDING								
4210.7.110	PD - Regular Wages	40,472	40,726	30,230	41,616	41,616	41,616	0	2.19%
4210.7.140	PD - O/T Wages	3,279	2,141	3,602	2,141	2,141	2,141	0	0.00%
4210.7.190	PD - Uniform Pay	300	300	300	300	300	300	0	0.00%
4210.7.360	PD - Custodial Services (Vac Wages)	655	2,122	83	2,122	2,122	2,122	0	0.00%
4210.7.410	PD - Electric	57,326	62,122	44,399	69,024	69,024	69,024	0	11.11%
4210.7.411	PD - Heating Fuel	15,025	17,518	18,376	17,518	17,518	17,518	0	0.00%
4210.7.412	PD - Water	3,896	4,400	3,588	3,500	3,500	3,500	0	-20.45%
4210.7.630	PD - Building Maintenance	89,342	52,680	55,829	52,680	52,680	52,680	0	0.00%
4210.7.740	PD - New Equipment	0	0	0	0	0	0	0	NA
4210.7.899	PD - Grants	28,940	0	4,714	0	0	0	0	NA
	Subtotal:	239,235	182,009	161,121	188,901	188,901	188,901	0	3.79%
	<b>Total - Police Dept. (4210):</b>	<b>3,834,508</b>	<b>3,840,536</b>	<b>2,777,656</b>	<b>4,197,523</b>	<b>4,102,612</b>	<b>4,102,612</b>	<b>0</b>	<b>6.82%</b>

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2015**

ACCT. #	DESCRIPTION	2013	2014		REQ.	2015		BUD COM & DELIB	% CHG.
		ACTUAL	BUDGET	ACTUAL		ADMIN.	B.O.S.		
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		12/31/13		09/30/14					H vs. D
4220 - FIRE DEPARTMENT									
ADMINISTRATION									
4220.1.110	FD - Regular Wages	218,798	217,435	162,103	221,101	221,101	221,101	0	1.69%
4220.1.120	FD - OT Wages	1,269	0	0	0	0	0	0	NA
4220.1.193	FD - Holiday Pay	85,496	86,085	0	87,341	87,341	87,341	0	1.46%
4220.1.195	FD - Career Incentives	2,315	500	1,259	600	600	600	0	20.00%
4220.1.391	FD - Staff Development	1,097	885	904	885	885	885	0	0.00%
4220.1.440	FD - Rentals & Leases	0	0	0	0	0	0	0	NA
4220.1.490	FD - Uniforms	35,087	33,840	15,810	34,540	33,840	33,840	0	0.00%
4220.1.610	FD - Supplies & Expenses	8,355	7,155	6,415	9,655	9,655	9,655	0	34.94%
4220.1.635	FD - Gasoline	6,348	7,708	4,621	7,708	7,708	7,708	0	0.00%
4220.1.740	FD - New Equipment	0	0	0	0	0	0	0	NA
	Subtotal:	358,765	353,608	191,112	361,830	361,130	361,130	0	2.13%
FIRE SUPPRESSION									
4220.2.110	FD - Regular Wages	1,959,985	1,987,399	1,463,224	2,032,513	2,032,513	2,032,513	0	2.27%
4220.2.120	FD - P/T Wages	0	0	0	0	0	0	0	NA
4220.2.140	FD - O/T Wages	84,262	114,113	49,711	132,413	132,413	132,413	0	16.04%
4220.2.146	FD - O/T Callback	19,605	52,394	5,664	52,394	52,394	52,394	0	0.00%
4220.2.191	FD - Sick Leave Wages	51,917	55,367	37,119	57,367	57,367	57,367	0	3.61%
4220.2.192	FD - Vacation Wages	184,304	169,182	150,740	176,182	176,182	176,182	0	4.14%
4220.2.195	FD - Career Incentive	-45,482	-33,450	16,014	-39,226	-38,054	-38,054	0	NA
4220.2.198	FD - Fireworks Detail Wages	5,839	6,500	6,100	6,500	6,500	6,500	0	0.00%
4220.2.199	FD - Incident Costs (Recovery)	476	0	0	0	0	0	0	NA
4220.2.490	FD - Protective Clothing	4,158	16,000	11,924	19,000	19,000	19,000	0	18.75%
4220.2.635	FD - Gasoline	1,422	902	1,021	902	902	902	0	0.00%
4220.2.636	FD - Diesel Fuel	16,103	17,250	11,844	17,250	17,250	17,250	0	0.00%
4220.2.687	FD - Technical Hazards Expense	19,702	20,450	12,235	20,000	20,000	20,000	0	-2.20%
4220.2.740	FD - New Equipment	110	0	32,532	7,950	7,950	7,950	0	NA
4220.2.741	FD - Equipment - Other	9,624	16,479	6,771	13,268	13,268	13,268	0	-19.49%
4220.2.745	FD - Equipment Replacement	18,235	25,360	7,456	18,200	18,200	18,200	0	-28.23%
	Subtotal:	2,330,260	2,447,946	1,812,355	2,514,713	2,515,885	2,515,885	0	2.78%
FIRE PREVENTION									
4220.3.110	FD - Regular Wages	68,259	69,680	52,105	118,539	70,553	118,539	0	70.12%
4220.3.120	FD - P/T Wages	21,093	22,277	10,885	22,558	22,558	22,558	0	1.26%
4220.3.140	FD - O/T Wages	1,623	3,471	379	3,471	3,471	3,471	0	0.00%
4220.3.610	FD - Supplies & Expenses	6,995	5,385	2,706	6,424	6,424	6,424	0	19.29%
4220.3.635	FD - Gas & Oil	1,339	1,312	497	2,600	2,600	2,600	0	98.17%
4220.3.740	FD - New Equipment	0	0	0	35,000	0	0	0	NA
	Subtotal:	99,309	102,125	66,572	188,592	105,606	153,592	0	50.40%
TRAINING									
4220.4.350	FD - Medical Services	172	2,625	0	2,625	2,625	2,625	0	0.00%
4220.2.740	FD - New Equipment	0	0	0	0	0	0	0	NA
4220.4.810	FD - Training & Recruitment	12,319	27,028	12,454	34,628	30,000	30,000	0	11.00%
	Subtotal:	12,491	29,653	12,454	37,253	32,625	32,625	0	10.02%
COMMUNICATIONS									
4220.5.110	FD - Regular Wages	145,667	145,361	109,370	150,220	150,220	150,220	0	3.34%
4220.5.140	FD - O/T Wages	37,977	39,736	28,752	40,236	40,236	40,236	0	1.26%
4220.5.341	FD - Telephone	20,950	17,858	12,241	17,858	17,858	17,858	0	0.00%
4220.5.430	FD - Radio Maintenance	13,946	12,502	8,172	12,502	12,502	12,502	0	0.00%
4220.5.440	FD - Rentals & Leases	3,648	3,400	37	3,400	3,400	3,400	0	0.00%
4220.5.740	FD - New Equipment	984	0	1,108	0	0	0	0	NA
4220.5.745	FD - Replacement Equipment	0	0	0	0	0	0	0	NA
	Subtotal:	223,172	218,857	159,680	224,216	224,216	224,216	0	2.45%

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2015**

ACCT. #	DESCRIPTION	2013	2014		2015			BUD COM & DELIB	% CHG.
		ACTUAL	BUDGET	ACTUAL	REQ.	ADMIN.	B.O.S.		
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		12/31/13		09/30/14					H vs. D
	REPAIR SERVICES								
4220.6.140	FD - O/T Wages	2,849	1,000	3,252	1,000	1,000	1,000	0	0.00%
4220.6.636	FD - Diesel Fuel	0	0	205	0	0	0	0	NA
4220.6.660	FD - Vehicle Maintenance	113,707	110,900	68,276	121,500	121,500	121,500	0	9.56%
	Subtotal:	116,556	111,900	71,733	122,500	122,500	122,500	0	9.47%
	COST TRANSFER								
4220.7.991	FD - Cost Transfer - EMS Fund	0	0	0	0	0	0	0	NA
	Subtotal:	0	0	0	0	0	0	0	NA
	FIRE STATIONS & BUILDINGS								
4220.8.410	FD - Electric	27,670	23,231	25,989	37,774	37,774	37,774	0	62.60%
4220.8.411	FD - Heating Fuel	13,486	18,500	17,992	23,500	23,500	23,500	0	27.03%
4220.8.412	FD - Water	5,134	1,370	6,575	9,600	9,600	9,600	0	600.73%
4220.8.630	FD - Building Maintenance	43,970	20,790	19,441	29,520	29,520	29,520	0	41.99%
4220.8.635	FD - Pier Maintenance	3,115	4,975	922	4,975	4,975	4,975	0	0.00%
4220.8.720	FD - Capital - Building Study	5,700	0	0	0	0	0	0	NA
4220.8.899	FD - Grants	6,490	0	0	0	0	0	0	NA
	Subtotal:	105,565	68,866	70,919	105,369	105,369	105,369	0	53.01%
	<b>Total - Fire Department (4220):</b>	<b>3,246,118</b>	<b>3,332,955</b>	<b>2,384,825</b>	<b>3,554,473</b>	<b>3,467,331</b>	<b>3,515,317</b>	<b>0</b>	<b>5.47%</b>
	4240 - BUILDING & CODE INSPECTION								
	ADMINISTRATION								
4240.1.110	BI - Regular Wages	158,907	149,906	114,812	153,260	158,236	158,236	0	5.56%
4240.1.120	BI - P/T Wages	25,236	50,881	22,308	51,488	51,488	51,488	0	1.19%
4240.1.140	BI - O/T Wages	208	0	1,094	0	0	0	0	NA
4240.1.391	BI - Staff Development	715	1,800	380	1,800	1,800	1,800	0	0.00%
4240.1.430	BI - Repairs & Maintenance	167	800	90	800	800	800	0	0.00%
4240.1.440	BI - Rentals & Leases	0	0	0	0	0	0	0	NA
4240.1.490	BI - Uniform Expense	132	600	266	600	600	600	0	0.00%
4240.1.610	BI - Supplies & Expenses	6,192	3,600	2,888	3,600	3,600	3,600	0	0.00%
4240.1.635	BI - Gasoline	3,121	3,000	2,368	3,000	3,000	3,000	0	0.00%
4240.1.660	BI - Vehicle Maintenance	876	1,800	202	1,800	1,800	1,800	0	0.00%
4240.1.745	BI - Replacement Equipment	0	0	0	0	0	0	0	NA
4240.1.875	BI - Motor Vehicle Allowance	0	0	0	0	0	0	0	NA
	<b>Total - Building/Code (4240):</b>	<b>195,554</b>	<b>212,387</b>	<b>144,408</b>	<b>216,348</b>	<b>221,324</b>	<b>221,324</b>	<b>0</b>	<b>4.21%</b>
	4290 - EMERGENCY MANAGEMENT								
	CIVIL DEFENSE								
4290.1.680	CD - Expense	1,976	1,000	0	1,000	1,000	1,000	0	0.00%
	<b>Total - Emergency Mgt. (4290):</b>	<b>1,976</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
	4299 - OTHER SAFETY SERVICES								
	OTHER SERVICES								
4299.2.414	OS - Hydrants	463,821	475,600	491,822	506,577	486,904	486,904	0	2.38%
	<b>Total - Other Safety (4299):</b>	<b>463,821</b>	<b>475,600</b>	<b>491,822</b>	<b>506,577</b>	<b>486,904</b>	<b>486,904</b>	<b>0</b>	<b>2.38%</b>
	<b>Total - B - Public Safety:</b>	<b>7,741,977</b>	<b>7,862,478</b>	<b>5,798,711</b>	<b>8,475,921</b>	<b>8,279,171</b>	<b>8,327,157</b>	<b>0</b>	<b>5.91%</b>

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2015**

ACCT. # (A)	DESCRIPTION (B)	2013	2014		REQ. (F)	2015		BUD COM & DELIB (I)	% CHG. (J) H vs. D
		ACTUAL	BUDGET	ACTUAL		ADMIN.	B.O.S.		
		12/31/13	(D)	09/30/14		(G)	(H)		
<b>C - HIGHWAYS, STREETS, BRIDGES AND LIGHTING</b>									
	4311 - HIGHWAYS & STREETS								
	ADMINISTRATION								
4311.1.110	HSB - Regular Wages	959,321	987,120	718,780	1,123,180	1,076,255	1,076,255	0	9.03%
4311.1.120	HSB - P/T Wages	51,386	62,768	54,139	67,672	67,672	67,672	0	7.81%
4311.1.140	HSB - O/T Wages	33,541	17,983	24,755	10,000	10,000	10,000	0	-44.39%
4311.1.150	HSB - Reimbursed Maintenance Labor	(5,766)	0	(7,400)	(15,000)	(15,000)	(15,000)	0	NA
4311.1.195	HSB - Career Incentive	1,000	1,000	0	1,000	1,000	1,000	0	0.00%
4311.1.198	HSB - Detail Wages	0	0	0	15,000	0	0	0	NA
4311.1.341	HSB - Telephone	8,899	8,904	7,799	9,408	9,408	9,408	0	5.66%
4311.1.355	HSB - Drug & Analysis Testing	7,714	5,850	5,000	6,500	6,500	6,500	0	11.11%
4311.1.391	HSB - Staff Development	4,138	3,000	1,945	3,300	3,300	3,300	0	10.00%
4311.1.410	HSB - Electric	9,389	8,640	8,554	10,195	12,430	12,430	0	43.87%
4311.1.411	HSB - Heating Fuel	15,106	21,600	14,924	21,600	21,600	21,600	0	0.00%
4311.1.412	HSB - Water	3,331	4,049	2,979	4,050	4,050	4,050	0	0.03%
4311.1.440	HSB - Rentals & Leases	1,048	350	173	0	0	0	0	-100.00%
4311.1.490	HSB - Uniform Rentals	6,886	8,900	6,515	9,800	9,800	9,800	0	10.11%
4311.1.610	HSB - Supplies & Expenses	21,730	23,900	23,857	23,000	23,000	23,000	0	-3.77%
4311.1.630	HSB - Building Maintenance	14,789	9,000	8,577	24,000	24,000	24,000	0	166.67%
4311.1.635	HSB - Gasoline	34,861	32,966	23,860	33,000	33,000	33,000	0	0.10%
4311.1.636	HSB - Diesel Fuel	16,331	18,538	27,320	18,638	18,638	18,638	0	0.54%
4311.1.660	HSB - Vehicle Maintenance	97,514	46,000	75,604	97,000	97,000	97,000	0	110.87%
4311.1.740	HSB - New Equipment	0	0	13,000	6,000	6,000	6,000	0	NA
4311.1.745	HSB - Replacement Equipment	21,838	19,000	0	17,500	17,500	17,500	0	-7.89%
4311.1.810	HSB - Storm Water Requirements	0	0	5,653	40,000	40,000	40,000	0	NA
4311.1.899	HSB - Unanticipated Grants	0	0	0	0	0	0	0	NA
	Subtotal:	1,303,056	1,279,568	1,016,034	1,525,843	1,466,153	1,466,153	0	14.58%
	ENGINEERING								
4311.2.310	HSB - Engineering Services	60,141	40,000	23,200	40,000	40,000	40,000	0	0.00%
	<b>Total - Highway &amp; Street (4311):</b>	<b>1,363,197</b>	<b>1,319,568</b>	<b>1,039,234</b>	<b>1,565,843</b>	<b>1,506,153</b>	<b>1,506,153</b>	<b>0</b>	<b>14.14%</b>
	4312 - PAVING & RECONSTRUCTION								
4312.1.730	HSB - Paving & Reconstruction	0	0	0	100,000	0	0	0	NA
	Subtotal:	0	0	0	100,000	0	0	0	NA
	CLEANING & MAINTENANCE								
4312.2.430	HSB - Repairs & Maintenance	103,394	100,005	91,988	124,930	124,930	124,930	0	24.92%
4312.2.441	HSB - Hired Equipment - Summer	5,084	5,000	12,524	15,000	15,000	15,000	0	200.00%
4312.2.650	HSB - Lawn Care	27,750	32,000	8,400	32,000	32,000	32,000	0	0.00%
4312.2.655	HSB - Tree Maintenance	10,333	25,000	9,175	20,000	20,000	20,000	0	-20.00%
4312.2.680	HSB - Street Signs	11,471	8,000	9,577	10,000	10,000	10,000	0	25.00%
	Subtotal:	158,032	170,005	131,664	201,930	201,930	201,930	0	18.78%
	STORM DRAINAGE								
4312.3.430	HSB - Repairs & Maintenance	26,662	30,000	729	30,000	30,000	30,000	0	0.00%
4312.3.730	HSB - Drainage Construction	15,356	30,000	14,889	100,000	0	0	0	-100.00%
	Subtotal:	42,018	60,000	15,618	130,000	30,000	30,000	0	-50.00%
	SIDEWALKS & CURBS								
4312.4.730	HSB - Sidewalks	532	26,000	0	26,000	26,000	26,000	0	0.00%
	Subtotal:	532	26,000	0	26,000	26,000	26,000	0	0.00%
	SNOW & ICE REMOVAL								
4312.5.140	HSB - OT Wages - Winter	59,145	46,443	54,445	63,000	63,000	63,000	0	35.65%
4312.5.442	HSB - Hired Equipment - Winter	15,769	20,000	29,344	30,000	30,000	30,000	0	50.00%
4312.5.688	HSB - Salt	84,191	80,245	65,720	80,000	80,000	80,000	0	-0.31%
4312.5.688	HSB - Winter Sand	0	13,877	0	10,000	10,000	10,000	0	-27.94%
	Subtotal:	159,105	160,565	149,509	183,000	183,000	183,000	0	13.97%

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2015**

ACCT. #	DESCRIPTION	2013	2014		REQ.	2015		BUD COM & DELIB	% CHG.
		ACTUAL	BUDGET	ACTUAL		ADMIN.	B.O.S.		
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		12/31/13		09/30/14					H vs. D
	<b>Total - Paving/Recon. (4312):</b>	359,687	416,570	296,791	640,930	440,930	440,930	0	5.85%
	4316 - STREET LIGHTING								
4316.1.409	SL - Traffic Light Repairs	6,466	4,000	12,242	4,000	7,000	7,000	0	75.00%
4316.3.410	SL - Electric	206,102	200,000	159,346	208,000	208,000	208,000	0	4.00%
	<b>Total - Street Lighting (4316):</b>	212,568	204,000	171,588	212,000	215,000	215,000	0	5.39%
	<b>Total - C - Hgwy/St. &amp; Bridges:</b>	1,935,452	1,940,138	1,507,613	2,418,773	2,162,083	2,162,083	0	11.44%
<b>D - MUNICIPAL SANITATION</b>									
	4321 - ADMINISTRATION (Waste Water Treatment)								
4321.2.110	WWT - Regular Wages	549,333	543,800	418,911	570,960	570,960	570,960	0	4.99%
4321.2.120	WWT - P/T Wages	6,017	3,780	2,213	5,527	5,527	5,527	0	46.22%
4321.2.140	WWT - O/T Wages	23,390	24,818	20,687	25,038	25,038	25,038	0	0.89%
4321.2.195	WWT - Career Incentives	1,000	0	0	1,000	1,000	1,000	0	NA
4321.2.310	WWT - Engineering	8,965	10,000	1,750	10,000	10,000	10,000	0	0.00%
4321.2.341	WWT - Telephone	6,804	6,420	4,569	6,420	6,420	6,420	0	0.00%
4321.2.355	WWT - Lab Analysis	13,629	14,000	10,661	14,000	14,000	14,000	0	0.00%
4321.2.391	WWT - Staff Development	3,783	2,000	3,022	2,500	2,500	2,500	0	25.00%
4321.2.410	WWT - Electric	191,782	166,970	174,401	190,000	190,000	190,000	0	13.79%
4321.2.411	WWT - Heating Fuel	28,139	40,000	24,468	35,960	35,960	35,960	0	-10.10%
4321.2.412	WWT - Water	6,453	7,786	6,480	8,100	8,100	8,100	0	4.03%
4321.2.441	WWT - Hired Equipment - Summer	2,587	200	794	200	200	200	0	0.00%
4321.2.490	WWT - Uniform Rentals	5,457	8,000	4,802	8,000	8,000	8,000	0	0.00%
4321.2.531	WWT - Tipping Fees	223,981	205,575	172,609	218,500	218,500	218,500	0	6.29%
4321.2.540	WWT - Grease Disposal	2,646	3,000	3,708	3,000	3,000	3,000	0	0.00%
4321.2.610	WWT - Supplies & Expenses	89,543	81,000	64,691	100,000	100,000	100,000	0	23.46%
4321.2.635	WWT - Gasoline	16,979	12,306	13,248	15,000	20,000	20,000	0	62.52%
4321.2.636	WWT - Diesel Fuel	23,142	19,602	21,264	22,000	26,000	26,000	0	32.64%
4321.2.660	WWT - Vehicle Maintenance	47,455	33,000	38,486	33,000	33,000	33,000	0	0.00%
4321.2.688	WWT - Chemicals	135,128	160,000	90,270	155,000	155,000	155,000	0	-3.13%
4321.2.740	WWT - New Equipment	0	0	0	8,000	8,000	8,000	0	NA
4321.2.745	WWT - Equipment Replacement	0	19,000	0	49,000	49,000	49,000	0	157.89%
	<b>Total - Administration (4321):</b>	1,386,213	1,361,257	1,077,034	1,481,205	1,490,205	1,490,205	0	9.47%
	4323 - SOLID WASTE COLLECTION (Municipal Solid Waste)								
4323.1.110	WC - Regular Wages	264,387	259,491	174,777	274,737	274,737	274,737	0	5.88%
4323.1.120	WC - Seasonal & P/T Wages	48,166	86,925	24,823	27,638	27,638	27,638	0	-68.20%
4323.1.140	WC - O/T Wages	24,783	17,000	24,957	19,524	19,524	19,524	0	14.85%
4323.1.330	WC - Recycling Hauling	56,215	95,000	38,025	85,000	85,000	85,000	0	-10.53%
4323.1.391	WC - Staff Development	168	500	552	500	500	500	0	0.00%
4323.1.490	WC - Uniform Rentals	2,485	4,000	1,555	3,500	3,500	3,500	0	-12.50%
4323.1.560	WC - Memberships Dues	19,588	20,000	21,708	20,000	20,000	20,000	0	0.00%
4323.1.636	WC - Diesel Fuel	64,515	59,180	48,933	59,180	59,180	59,180	0	0.00%
4323.1.660	WC - Vehicle Maintenance	33,414	18,100	21,278	35,000	35,000	35,000	0	93.37%
4323.1.680	WC - Collection Bins/Bags	13,752	10,000	9,998	13,000	10,000	10,000	0	0.00%
4323.1.745	WC - Replacement Equipment	0	0	1,101	0	0	0	0	NA
	<b>Total - Waste Collection (4323):</b>	527,473	570,196	367,707	538,079	535,079	535,079	0	-6.16%

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2015**

ACCT. #	DESCRIPTION	2013	2014		2015			BUD COM & DELIB	%
		ACTUAL	BUDGET	ACTUAL	REQ.	ADMIN.	B.O.S.		
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		12/31/13		09/30/14					H vs. D
	4324 - SOLID WASTE DISPOSAL								
	LANDFILL OPERATIONS (POST-CLOSURE)								
4324.1.394	LO - Monitoring / Inspection	4,355	7,000	4,566	15,000	15,000	15,000	0	114.29%
4324.1.395	LO - Groundwater Monitoring	0	2,000	0	2,000	2,000	2,000	0	0.00%
4324.1.630	LO - Maintenance	5,805	3,000	3,447	3,000	3,000	3,000	0	0.00%
	Sub Total - Landfill Operations:	10,160	12,000	8,013	20,000	20,000	20,000	0	66.67%
	TRANSPORTATION								
4324.2.531	WT - Waste Tipping Fees	547,655	525,000	382,499	555,000	555,000	555,000	0	5.71%
4324.2.532	WT - Waste Hauling	122,411	153,000	86,115	153,000	153,000	153,000	0	0.00%
	Sub Total - Transportation:	670,066	678,000	468,614	708,000	708,000	708,000	0	4.42%
	TRANSFER STATION								
4324.4.110	TS - Regular Wages	178,699	175,260	135,476	187,496	187,496	187,496	0	6.98%
4324.4.120	TS - P/T Wages	15,252	17,800	12,760	16,647	17,800	17,800	0	0.00%
4324.4.140	TS - O/T Wages	78,119	52,000	62,804	78,683	78,683	78,683	0	51.31%
4324.4.341	TS - Telephone	749	696	525	700	700	700	0	0.57%
4324.4.391	TS - Staff Development	4,481	1,000	2,681	4,000	4,000	4,000	0	300.00%
4324.4.410	TS - Electric	10,069	8,910	7,561	9,900	9,900	9,900	0	11.11%
4324.4.411	TS - Heating Fuel	998	1,140	1,025	1,200	1,200	1,200	0	5.26%
4324.4.412	TS - Water	2,622	1,016	773	1,000	1,000	1,000	0	-1.57%
4324.4.430	TS - Repairs & Maintenance	33,704	14,000	13,610	14,000	14,000	14,000	0	0.00%
4324.4.441	TS - Hired Equipment - Summer	0	100	0	0	0	0	0	-100.00%
4324.4.490	TS - Uniform Rental	1,948	2,000	809	2,400	2,400	2,400	0	20.00%
4324.4.610	TS - Supplies & Expenses	5,731	3,500	4,403	3,500	3,500	3,500	0	0.00%
4324.4.635	TS - Gasoline	1,537	1,286	831	1,200	1,200	1,200	0	-6.69%
4324.4.636	TS - Diesel Fuel	9,390	7,916	4,033	7,900	7,900	7,900	0	-0.20%
4324.4.652	TS - Screening / Grinding	0	8,000	8,493	8,000	8,000	8,000	0	0.00%
4324.4.740	TS - New Equipment	0	0	0	0	0	0	0	NA
4324.4.745	TS - Replacement Equipment	0	0	0	0	0	0	0	NA
4324.4.899	TS - Grants	0	0	0	0	0	0	0	NA
	Sub Total - Transfer Station	343,299	294,624	255,784	336,626	337,779	337,779	0	14.65%
	<b>Total - Waste Disposal (4324):</b>	<b>1,023,525</b>	<b>984,624</b>	<b>732,411</b>	<b>1,064,626</b>	<b>1,065,779</b>	<b>1,065,779</b>	<b>0</b>	<b>8.24%</b>
	4326 - SEWAGE COLLECTION & DISPOSAL								
	REPAIRS & MAINTENANCE								
4326.1.433	CD - Sewer Line Maintenance	33,957	130,000	21,136	130,000	130,000	130,000	0	0.00%
4326.1.610	CD - Supplies & Expenses	10,989	12,000	4,071	12,000	12,000	12,000	0	0.00%
	Subtotal:	44,946	142,000	25,207	142,000	142,000	142,000	0	0.00%
	SEWER TREATMENT								
4326.2.393	CD - Exeter Sewer Agreement	6,365	7,000	6,365	7,000	7,000	7,000	0	0.00%
4326.2.630	CD - WWTP Maintenance	115,069	55,000	47,426	140,000	140,000	140,000	0	154.55%
	Subtotal:	121,434	62,000	53,791	147,000	147,000	147,000	0	137.10%
	<b>Total - Sewer Treatment (4326):</b>	<b>166,380</b>	<b>204,000</b>	<b>78,998</b>	<b>289,000</b>	<b>289,000</b>	<b>289,000</b>	<b>0</b>	<b>41.67%</b>
	<b>Total - D - Sanitation:</b>	<b>3,103,591</b>	<b>3,120,077</b>	<b>2,256,150</b>	<b>3,372,910</b>	<b>3,380,063</b>	<b>3,380,063</b>	<b>0</b>	<b>8.33%</b>
	<b>Grand Total - Public Works (C&amp;D)</b>	<b>5,039,043</b>	<b>5,060,215</b>	<b>3,763,763</b>	<b>5,791,683</b>	<b>5,542,146</b>	<b>5,542,146</b>	<b>0</b>	<b>9.52%</b>

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2015**

ACCT. #	DESCRIPTION	2013	2014		2015			BUD COM & DELIB	% CHG.
		ACTUAL	BUDGET	ACTUAL	REQ.	ADMIN.	B.O.S.		
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		12/31/13		09/30/14					H vs. D
<b>E - HEALTH &amp; HUMAN SERVICES</b>									
	4414 - ANIMAL CONTROL								
	ANIMAL CONTROL OFFICER								
4414.2.110	HS - Regular Wages	43,632	43,908	32,592	45,802	45,802	45,802	0	4.31%
4414.2.140	HS - O/T Wages	3,090	3,338	3,222	3,338	3,338	3,338	0	0.00%
4414.2.190	HS - Uniform Pay	300	300	300	300	300	300	0	0.00%
4414.2.440	HS - Rental & Leases	0	0	0	0	0	0	0	NA
4414.2.610	HS - Supplies & Expenses	1,226	2,500	528	3,500	3,500	3,500	0	40.00%
4414.2.635	HS - Gasoline	4,330	4,332	2,770	4,332	4,332	4,332	0	0.00%
4414.2.660	HS - Vehicle Maintenance	2,902	2,000	3,265	2,000	2,000	2,000	0	0.00%
4414.2.680	HS - Rabies Management	0	500	0	500	500	500	0	0.00%
4414.2.745	HS - Replacement Equipment	0	0	0	5,000	0	0	0	NA
4414.2.765	HS - Vehicle Replacement	0	0	0	32,000	0	0	0	NA
	Subtotal:	55,480	56,878	42,677	96,772	59,772	59,772	0	5.09%
	MOSQUITO CONTROL								
4414.3.330	HS - Contracted Services	102,244	103,000	95,278	106,000	106,000	103,000	0	0.00%
4414.3.610	HS - Supplies & Expenses	0	0	0	0	0	0	0	NA
	Subtotal:	102,244	103,000	95,278	106,000	106,000	103,000	0	0.00%
	<b>Total - Animal Control (4414):</b>	<b>157,724</b>	<b>159,878</b>	<b>137,955</b>	<b>202,772</b>	<b>165,772</b>	<b>162,772</b>	<b>0</b>	<b>1.81%</b>
	<b>Total - E - Health/Human Srv.:</b>	<b>157,724</b>	<b>159,878</b>	<b>137,955</b>	<b>202,772</b>	<b>165,772</b>	<b>162,772</b>	<b>0</b>	<b>1.81%</b>
<b>F - WELFARE</b>									
	4441 - ADMINISTRATION								
4441.1.120	WL - Welfare Clerk's Wage	29,803	29,885	22,176	26,721	26,721	26,721	0	-10.59%
4441.1.620	WL - Supplies & Expenses	58	1,000	7	1,000	1,000	1,000	0	0.00%
	<b>Total - Welfare Admin. (4441):</b>	<b>29,861</b>	<b>30,885</b>	<b>22,183</b>	<b>27,721</b>	<b>27,721</b>	<b>27,721</b>	<b>0</b>	<b>-10.24%</b>
	4442 - DIRECT ASSISTANCE								
4442.1.801	WL - Public Assistance - Utilities	120	3,000	228	3,000	3,000	3,000	0	0.00%
4442.1.802	WL - Public Assistance - Agencies	0	0	0	0	0	0	0	NA
4442.1.803	WL - Public Assistance - Gas\ Fares	1,322	3,000	388	3,000	3,000	3,000	0	0.00%
4442.1.804	WL - Public Assistance - Medical	526	4,000	717	3,000	3,000	3,000	0	-25.00%
4442.1.805	WL - Public Assistance - Other	750	3,000	1,500	4,000	4,000	4,000	0	33.33%
4442.1.806	WL - Public Assistance - Food	1,040	1,500	0	1,500	1,500	1,500	0	0.00%
4442.1.807	WL - Public Assistance - Rent	4,425	11,500	3,615	11,500	11,500	11,500	0	0.00%
	<b>Total - Direct Assist. (4442):</b>	<b>8,183</b>	<b>26,000</b>	<b>6,448</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>0</b>	<b>0.00%</b>
	<b>Total - F - Welfare:</b>	<b>38,044</b>	<b>56,885</b>	<b>28,631</b>	<b>53,721</b>	<b>53,721</b>	<b>53,721</b>	<b>0</b>	<b>-5.56%</b>

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2015**

ACCT. #	DESCRIPTION	2013	2014		REQ.	2015		BUD COM & DELIB	% CHG.
		ACTUAL	BUDGET	ACTUAL		ADMIN.	B.O.S.		
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		12/31/13		09/30/14					H vs. D
<b>G - CULTURE &amp; RECREATION</b>									
	4520 - PARKS & RECREATION								
	ADMINISTRATION								
4520.1.110	CR - Regular Wages	101,479	100,035	74,451	161,699	106,361	109,125	0	9.09%
4520.1.120	CR - P/T Wages	71,838	75,380	54,207	54,942	83,797	83,797	0	11.17%
4520.1.140	CR - O/T Wages	3,386	2,368	4,023	1,500	1,500	1,500	0	-36.66%
4520.1.341	CR - Telephone	1,326	700	1,152	700	700	700	0	0.00%
4520.1.391	CR - Staff Development	2,359	4,320	3,471	6,820	4,320	6,820	0	57.87%
4520.1.490	CR - Uniform Expense	242	300	376	300	300	300	0	0.00%
4520.1.610	CR - Supplies & Expenses	7,769	6,326	5,682	6,326	6,326	6,326	0	0.00%
4520.1.680	CR - Program Expense	143	0	1,167	0	0	0	0	NA
4520.1.740	CR - New Equipment	91	0	0	0	0	0	0	NA
4520.1.875	CR - Motor Vehicle Reimbursement	2,072	2,000	1,478	2,000	2,000	2,000	0	0.00%
4520.1.889	CR - Lifeguards	14,308	18,000	14,912	23,450	23,450	23,450	0	30.28%
	Subtotal:	205,013	209,429	160,919	257,737	228,754	234,018	0	11.74%
	MAINTENANCE OF PARKS								
4520.2.410	CR - Electric	6,997	6,000	4,802	6,000	6,000	6,000	0	0.00%
4520.2.411	CR - Heating Fuel	3,144	2,500	1,925	2,500	2,500	2,500	0	0.00%
4520.2.412	CR - Water	1,852	2,500	2,434	2,500	2,500	2,500	0	0.00%
4520.2.440	CR - Rentals & Leases	35	0	0	0	0	0	0	NA
4520.2.635	CR - Gasoline	4,076	2,500	2,260	2,500	2,500	2,500	0	0.00%
4520.2.650	CR - Grounds & Fields	13,006	17,100	11,768	19,702	19,702	19,702	0	15.22%
4520.2.740	CR - New Equipment	533	0	494	6,000	0	0	0	NA
	Subtotal:	29,643	30,600	23,683	39,202	33,202	33,202	0	8.50%
	MAINTENANCE OF REC. FACILITIES & CLUBS								
4520.6.641	CR - Holiday Decorations	1,900	2,000	0	2,000	2,000	2,000	0	0.00%
4520.6.650	CR - Grounds & Fields	3,077	0	615	0	0	0	0	NA
	Subtotal:	4,977	2,000	615	2,000	2,000	2,000	0	0.00%
	<b>Total - Park/Recreation (4520):</b>	<b>239,633</b>	<b>242,029</b>	<b>185,217</b>	<b>298,939</b>	<b>263,956</b>	<b>269,220</b>	<b>0</b>	<b>11.23%</b>
	4550 - LIBRARY								
	ADMINISTRATION								
4550.1.110	LY - Regular Wages	308,109	291,818	225,396	328,887	328,887	328,887	0	12.70%
4550.1.120	LY - P/T Wages	143,602	150,637	111,133	134,841	134,841	134,841	0	-10.49%
4550.1.191	LY - Sick Leave Wages	6,622	5,500	4,975	5,500	5,500	5,500	0	0.00%
4550.1.210	LY - Health Insurance	93,080	98,600	57,778	93,787	93,787	93,787	0	-4.88%
4550.1.215	LY - Life Insurance	800	686	515	798	798	798	0	16.33%
4550.1.220	LY - Social Security	27,588	27,773	20,765	29,092	29,092	29,092	0	4.75%
4550.1.225	LY - Medicare	6,452	6,495	4,856	6,804	6,804	6,804	0	4.76%
4550.1.230	LY - NH Retirement	30,039	31,429	23,055	36,079	36,079	36,079	0	14.80%
4550.1.250	LY - Unemployment Compensation	0	0	0	0	0	0	0	NA
	Subtotal:	616,292	612,938	448,473	635,788	635,788	635,788	0	3.73%
	MAIN LIBRARY								
4550.1.680	LY - Appropriation	229,296	212,345	159,259	212,344	212,344	212,344	0	0.00%
	<b>Total - Library (4550):</b>	<b>845,588</b>	<b>825,283</b>	<b>607,732</b>	<b>848,132</b>	<b>848,132</b>	<b>848,132</b>	<b>0</b>	<b>2.77%</b>

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2015**

ACCT. #	DESCRIPTION	2013	2014		2015			BUD COM & DELIB	% CHG.
		ACTUAL 12/31/13	BUDGET (D)	ACTUAL 09/30/14	REQ. (F)	ADMIN. (G)	B.O.S. (H)		
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		12/31/13		09/30/14					H vs. D
	4583 - PATRIOTIC PURPOSES								
4583.1.690	PP - Patriotic Purposes	1,983	1,800	1,838	1,800	2,000	2,000	0	11.11%
	<b>Total - Pat. Purposes (4583):</b>	1,983	1,800	1,838	1,800	2,000	2,000	0	11.11%
	4589 - OTHER (FLOWER GARDENS)								
4589.4.651	OC - Town Beautification	236	500	0	500	500	500	0	0.00%
	<b>Total - Other (Flower Gardens) (4589):</b>	236	500	0	500	500	500	0	0.00%
	4611 - CONSERVATION								
4611.1.120	CC - P/T Wages	26,978	28,922	21,059	28,305	28,290	28,290	0	-2.19%
4611.1.610	CC - Supplies & Expenses	3,825	4,330	1,065	4,450	4,450	4,450	0	2.77%
4612.1.710	CC - Land & Land Improvements	0	0	0	0	0	0	0	NA
	<b>Total - Con. Comm. (4611):</b>	30,803	33,252	22,124	32,755	32,740	32,740	0	-1.54%
	<b>Total - G - Culture &amp; Rec.:</b>	1,118,243	1,102,864	816,911	1,182,126	1,147,328	1,152,592	0	4.51%
	<b>H - MUNICIPAL DEBT SERVICE</b>								
	4711 - PRINCIPAL								
4711.2.980	PB - Debt Principal	1,811,548	2,158,760	1,375,042	2,452,275	2,452,275	2,452,275	0	13.60%
	<b>Total - Principal (4711):</b>	1,811,548	2,158,760	1,375,042	2,452,275	2,452,275	2,452,275	0	13.60%
	4721 - INTEREST								
4721.2.981	PI - Debt Interest	665,158	890,038	626,795	827,597	827,597	827,597	0	-7.02%
	<b>Total - Interest (4721):</b>	665,158	890,038	626,795	827,597	827,597	827,597	0	-7.02%
	4723 - INTEREST ON TAN								
4723.1.990	INT - Interest on TAN	11,045	10,000	0	10,000	10,000	10,000	0	0.00%
	<b>Total - TAN (4723):</b>	11,045	10,000	0	10,000	10,000	10,000	0	0.00%
	<b>Total - H - Debt Service:</b>	2,487,751	3,058,798	2,001,837	3,289,872	3,289,872	3,289,872	0	7.55%
	<b>Grand Total:</b>	24,423,621	25,620,509	18,846,989	28,159,735	27,449,882	27,515,033	0	7.39%
							'15 vs '14	1,829,373	
							Default	0	
							Difference	-	



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

GENERAL GOVERNMENT BUDGET DETAIL									
<b>A - GENERAL GOVERNMENT</b>									
4130 - EXECUTIVE									
SELECTMEN									
<b>001.41301.1300</b>									
<u>Selectmen's Stipend</u>									
Annual stipend for Selectmen (5)									\$15,000
<b>SUBTOTAL SELECTMEN'S STIPEND</b>									<b>\$15,000</b>
<b>001.41301.6100</b>									
<u>Supplies &amp; Expenses</u>									
Account used to fund flowers, gifts and incidental expenses									\$500
<b>SUBTOTAL SUPPLIES &amp; EXPENSES</b>									<b>\$500</b>
<b>TOTAL SELECTMEN</b>									<b>\$15,500</b>
TOWN MANAGER									
<b>002.41302.1100</b>									
<u>Town Manager's &amp; Assistant Town Manager's Salary</u>									
Salary as determined by Board of Selectmen									\$183,440
Administrative Assistant									\$58,843
<b>SUBTOTAL TOWN MANAGER'S SALARY</b>									<b>\$242,283</b>
<b>002.41302.1200</b>									
<u>PT Wages</u>									
BoS Minutes Transcription \$150 / meeting for 40 meetings									\$6,000
<b>SUBTOTAL PT WAGES</b>									<b>\$6,000</b>
<b>002.41302.1400</b>									
<u>OT Wages</u>									
As needed for Town Meeting and special projects									\$1,600
<b>SUBTOTAL OT WAGES</b>									<b>\$1,600</b>
<b>002.41302.3910</b>									
<u>Staff Development</u>									
NHMA Conference									\$700
NERRS Conference									\$0
Workshops etc. for Administrative Assistant									\$600
<b>SUBTOTAL STAFF DEVELOPMENT</b>									<b>\$1,300</b>
<b>002.41302.6100</b>									
<u>Supplies &amp; Expenses</u>									
NHMMA dues									\$100
Book binding of Town records / minutes / reports									\$1,000
Misc. office supplies and expenses									\$250
<b>SUBTOTAL SUPPLIES &amp; EXPENSES</b>									<b>\$1,350</b>

**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

ACCT. # (A)	DESCRIPTION (B)	2013	2014		REQ. (F)	2015		BUD COM & DELIB (I)	% CHG. (J) H vs. D
		ACTUAL	BUDGET	ACTUAL		ADMIN.	B.O.S.		
		(C)	(D)	(E)		(G)	(H)		
		12/31/13		09/30/14					
	TOWN MANAGER (continued)								
002.41302.8750	EX - Motor Vehicle Reimbursement	242	450	180	450	450	450	-	0.00%
	Subtotal:	157,377	151,725	113,499	252,983	252,983	252,983	-	66.74%
	BUDGET COMMITTEE								
003.41304.1200	EX - Bud/Com Secretary Wages	1,235	1,850	950	1,906	1,906	1,906	-	3.00%
003.41304.3230	EX - Legal Expenses	-	-	-	-	-	-	-	NA
003.41304.3910	EX - Staff Development	225	300	-	300	300	300	-	0.00%
003.41304.6100	EX - Bud/Com Expenses	164	350	29	350	350	350	-	0.00%
	Subtotal:	1,624	2,500	979	2,556	2,556	2,556	-	2.22%
	TRUSTEES OF THE TRUST FUND								
004.41305.1200	EX - P/T Wages	380	570	285	570	570	570	-	0.00%
004.41305.6100	EX - Supplies & Expenses	-	430	-	430	430	430	-	0.00%
	Subtotal:	380	1,000	285	1,000	1,000	1,000	-	0.00%

**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

GENERAL GOVERNMENT BUDGET DETAIL									
TOWN MANAGER (continued)									
<b>002.41302.8750</b>									
<u>Motor Vehicle Reimbursement</u>									
Mileage reimbursement									\$450
SUBTOTAL MOTOR VEHICLE REIMBURSEMENT									\$450
<b>TOTAL TOWN MANAGER</b>									<b>\$252,983</b>
BUDGET COMMITTEE									
<b>003.41304.1200</b>									
<u>Budget Committee Secretary Wages</u>									
									\$1,906
SUBTOTAL BUDGET COMMITTEE SECRETARY WAGES									\$1,906
<b>003.41304.3230</b>									
<u>Legal Expenses</u>									
									\$0
SUBTOTAL LEGAL EXPENSES									\$0
<b>003.41304.3910</b>									
<u>Staff Development</u>									
									\$300
SUBTOTAL STAFF DEVELOPMENT									\$300
<b>003.41304.6100</b>									
<u>Budget Committee Expenses</u>									
									\$350
SUBTOTAL BUDGET COMMITTEE EXPENSES									\$350
<b>TOTAL BUDGET COMMITTEE</b>									<b>\$2,556</b>
TRUSTEES OF THE TRUST FUND									
<b>004.41305.1200</b>									
<u>P/T Wages</u>									
This line funds the administrative coordinator									\$570
SUBTOTAL P/T WAGES									\$570
<b>004.41305.6100</b>									
<u>Supplies &amp; Expenses</u>									
									\$430
SUBTOTAL SUPPLIES & EXPENSES									\$430
<b>TOTAL TRUSTEES OF THE TRUST FUND</b>									<b>\$1,000</b>

**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

ACCT. # (A)	DESCRIPTION (B)	2013	2014		REQ. (F)	2015			BUD COM & DELIB (I)	% CHG. (J) H vs. D
		ACTUAL	BUDGET	ACTUAL		ADMIN.	B.O.S.			
		(C)	(D)	(E)		(G)	(H)			
		12/31/13		09/30/14						
	MISCELLANEOUS COMMITTEES									
005.41306.6100	EX - Hwy Safety - Supp & Exp	-	-	-	-	-	-	-	-	NA
005.41307.6100	EX - Recycle Ed. - Supp & Exp	-	-	-	-	-	-	-	-	NA
	Subtotal:	-	-	-	-	-	-	-	-	NA
	HERITAGE COMMISSION									
006.41308.6100	EX - Heritage Comm. Expenses	950	500	250	500	500	500	-	-	0.00%
006.41308.7210	EX - Heritage Comm. Improvements	250	700	-	700	700	700	-	-	0.00%
	Subtotal:	1,200	1,200	250	1,200	1,200	1,200	-	-	0.00%
	<b>Total - Executive (4130):</b>	<b>177,131</b>	<b>171,925</b>	<b>127,081</b>	<b>273,239</b>	<b>273,239</b>	<b>273,239</b>	<b>-</b>	<b>-</b>	<b>58.93%</b>





**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

GENERAL GOVERNMENT BUDGET DETAIL									
4140 - ELECTION, REGISTRATION & VITAL STATISTICS									
TOWN CLERK									
<b>007.41401.1100</b>									
<u>Regular Wages</u>									
This line funds the wages of the Deputy Town Clerk and Bookkeeper									\$80,480
SUBTOTAL REGULAR WAGES									\$80,480
<b>007.41401.1200</b>									
<u>P/T Wages</u>									
This line item funds the wages of the Clerk Assistants (2)									\$38,463
New PT Employee \$11 per hour - 16 hrs per week									
SUBTOTAL P/T WAGES									\$38,463
<b>007.41401.1300</b>									
									TM Adjustment
Town Clerk's Wage									\$55,219
SUBTOTAL TOWN CLERK'S WAGE									\$55,219
<b>007.41401.1400</b>									
<u>O/T Wages</u>									
O/T @ \$1,000 and Vacation coverage @ \$5,250									\$6,250
SUBTOTAL O/T WAGES									\$6,250
<b>007.41401.3420</b>									
<u>Computer Support</u>									
Yearly maintenance fee									\$9,218
General training									\$0
SUBTOTAL COMPUTER SUPPORT									\$9,218
<b>007.41401.3900</b>									
<u>Staff Development</u>									
Meetings and mileage									\$1,000
Town Clerk's convention									\$550
SUBTOTAL STAFF DEVELOPMENT									\$1,550
<b>007.41401.4300</b>									
<u>Equipment Maintenance</u>									
Copier maintenance and misc. repairs to equipment									\$1,000
SUBTOTAL EQUIPMENT MAINTENANCE									\$1,000
<b>007.41401.6100</b>									
<u>Supplies &amp; Expenses</u>									
Copier paper									\$275
Office supplies									\$4,000
Book binding									\$8,000
Beach Stickers									\$2,000
Copier Replacement									\$6,055
SUBTOTAL SUPPLIES & EXPENSES									\$20,330
<b>TOTAL TOWN CLERK</b>									<b>\$212,510</b>



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

GENERAL GOVERNMENT BUDGET DETAIL									
VOTER REGISTRATION									
<b>008.41402.1200</b>									
<u>P/T Wages</u>									
Assistance to Supervisor's of the Checklist at major elections									\$1
<b>SUBTOTAL P/T WAGES</b>									<b>\$1</b>
<b>008.41402.1300</b>									
<u>Elected Officials' Wages</u>									
Stipend paid to the Supervisors of the Checklist									\$3,700
<b>SUBTOTAL ELECTED OFFICIALS' WAGES</b>									<b>\$3,700</b>
<b>008.41402.6100</b>									
<u>Registrar Expenses</u>									
Office supplies									\$700
<b>SUBTOTAL REGISTRAR EXPENSES</b>									<b>\$700</b>
<b>008.41402.7400</b>									
<u>New Equipment</u>									
Undesignated									\$1
Undesignated									\$0
<b>SUBTOTAL NEW EQUIPMENT</b>									<b>\$1</b>
<b>TOTAL VOTER REGISTRATION</b>									<b>\$4,402</b>
ELECTION ADMINISTRATION									
<b>009.41403.1200</b>									
<u>Ballot Clerk Wages</u>									
Deliberative Session									\$1,050
Town Election - Preparation									\$289
Town Election									\$4,777
NH Primary (September)									\$0
General Election (November)									\$0
Presidential Primary									\$0
<b>SUBTOTAL BALLOT CLERK WAGES</b>									<b>\$6,116</b>
<b>009.41303.1300</b>									
<u>Moderator's Wage</u>									
Moderator's Wage									\$1,000
<b>SUBTOTAL MODERATOR'S WAGE</b>									<b>\$1,000</b>







**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

GENERAL GOVERNMENT BUDGET DETAIL										
4150 - FINANCIAL ADMINISTRATION										
ACCOUNTING & FINANCIAL										
<b>011.41501.1100</b>										
<u>Regular Wages</u>										
This line item funds the wages of the Finance Director, Payroll Supervisor and Accounting Clerks (2)								\$211,661		
<b>SUBTOTAL REGULAR WAGES</b>								\$211,661		
<b>011.41501.1200</b>										
<u>P/T Wage</u> Records Archive Clerk (20 hrs / wk)										
								\$18,200		
<b>SUBTOTAL P/T WAGES</b>								\$18,200		
<b>011.41501.1300</b>										
<u>Treasurer's Wage</u> Increase requested/last pay increase 2012										
								\$19,000		
<b>SUBTOTAL TREASURER'S WAGE</b>								\$19,000		
<b>011.41501.1400</b>										
<u>O/T Wages</u>										
Coverage for audit preparation								\$1,784		
<b>SUBTOTAL O/T WAGES</b>								\$1,784		
<b>011.41501.3210</b>										
<u>Registry of Deeds</u> <b>TM Adjustment</b>										
Recording and copy fees                      increased to reflect spending rate for 2014								\$3,600		
<b>SUBTOTAL REGISTRY OF DEEDS</b>								\$3,600		
<b>011.41501.3300</b>										
<u>Contracted Services</u>										
Microfilming of digitized zoning and planning records								\$4,000		
<b>SUBTOTAL CONTRACTED SERVICES</b>								\$4,000		
<b>011.41501.3910</b>										
<u>Staff Development</u>										
Continuing education for Finance Director								\$300		
Conferences, seminars and software training								\$600		
<b>SUBTOTAL STAFF DEVELOPMENT</b>								\$900		
<b>011.41501.4300</b>										
<u>Equipment Maintenance</u>										
Postage Meter maintenance agreements								\$1,000		
Repair and maintenance of equipment								\$1,500		
Software service agreements                      reflects amount of quote								\$10,648		
<b>SUBTOTAL EQUIPMENT MAINTENANCE</b>								\$13,148		



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

GENERAL GOVERNMENT BUDGET DETAIL										
ACCOUNTING & FINANCIAL (continued)										
<b>011.41501.4400</b>										
<u>Postage Meter Rental</u>										\$1,046
<b>SUBTOTAL POSTAGE METER RENTAL</b>										<b>\$1,046</b>
<b>011.41501.6100</b>										
<u>Printing &amp; Supplies</u>										
Printer and postage meter supplies										\$1,000
Copy paper, printed forms, letterhead, envelopes, legal pads, etc.										\$6,000
Town reports								2013 Annual Report actual cost \$4,811		\$5,000
Miscellaneous office supplies and paper goods										\$1,250
<b>SUBTOTAL PRINTING &amp; SUPPLIES</b>										<b>\$13,250</b>
<b>011.41501.6250</b>										
<u>Postage</u>										
										\$37,410
<b>SUBTOTAL POSTAGE</b>										<b>\$37,410</b>
<b>011.41501.6900</b>										
<u>Bank Service Charges</u>								Note: Acct added late in 2013. Originally included in "Interest on Deposits"		\$35,000
<b>SUBTOTAL BANK SERVICE CHARGES</b>										<b>\$35,000</b>
<b>011.41501.7450</b>										
<u>Replacement Equipment</u>										
										\$1,000
<b>SUBTOTAL REPLACEMENT EQUIPMENT</b>										<b>\$1,000</b>
<b>011.41501.8150</b>										
<u>Procurement/Advertising</u>										
Newspaper advertisements for RFPs and B.O.S. legal notices										\$4,000
<b>SUBTOTAL PROCUREMENT/ADVERTISING</b>										<b>\$4,000</b>
<b>TOTAL ACCOUNTING &amp; FINANCIAL</b>										<b>\$363,999</b>
AUDIT										
<b>000.41502.3010</b>										
<u>Audit Services</u>										
Annual financial audit and Federal Single audit (+15%) - FY '13										\$33,350
<b>SUBTOTAL AUDIT SERVICES</b>										<b>\$33,350</b>
<b>TOTAL AUDIT</b>										<b>\$33,350</b>



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

GENERAL GOVERNMENT BUDGET DETAIL									
ASSESSING									
<b>012.41503.1100</b>									
<u>Regular Wages</u>									
This line item funds the wages of the Assessor, Assessor's Assistant and 1 Data Collector									163,950
									Data Collector new position
<b>SUBTOTAL REGULAR WAGES</b>									<b>\$163,950</b>
<b>012.41503.1200</b>									
<u>P/T Wages</u>									
This line item funds the wages of the Assessing Clerk (32 hrs / wk)									\$27,634
<b>SUBTOTAL P/T WAGES</b>									<b>\$27,634</b>
<b>012.41503.3300</b>									
<u>Contracted Services</u>									
Litigation Expenses related to BTLA / Court appeal cases									\$60,000
<b>SUBTOTAL CONTRACTED SERVICES</b>									<b>\$60,000</b>
<b>012.41503.3301</b>									
<u>Mapping</u>									
Map (\$2,500), Tax Map Maint (\$3,500), GIS Internet (\$1,800) and Arc-View (\$400) revisions/upgrades									\$8,600
<b>SUBTOTAL MAPPING</b>									<b>\$8,600</b>
<b>012.41503.6100</b>									
<u>Supplies &amp; Expenses</u>									
Memberships (20-20-20-175)									\$235
Manuals and reports									\$250
Conferences and Education									\$1,500
Office supplies, Registry expenses and MLS Listing Service									\$1,826
Forms and tax bills									\$4,500
Data Collector's supplies									\$750
<b>SUBTOTAL SUPPLIES &amp; EXPENSES</b>									<b>\$9,061</b>
<b>012.41503.6160</b>									
<u>Data Processing</u>									
Copy machine, and Laser printer inks, toner, paper and maintenance									\$4,000
Vision Software maintenance agreement									\$5,200
Vision Internet Access									\$2,700
<b>SUBTOTAL DATA PROCESSING</b>									<b>\$11,900</b>
<b>012.41503.8750</b>									
<u>Motor Vehicle Reimbursement</u>									
Assessor									\$500
Data Collector									\$1,500
<b>SUBTOTAL MOTOR VEHICLE REIMBURSEMENT</b>									<b>\$2,000</b>
<b>TOTAL ASSESSING</b>									<b>\$283,145</b>







**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

GENERAL GOVERNMENT BUDGET DETAIL										
MANAGEMENT INFORMATION SYSTEMS (MIS)										
<b>014.41506.1100</b>										
<u>Regular Wages</u>										
This line item funds the wages of the Network Systems Engineer plus Computer Technician								\$105,310		
<b>SUBTOTAL REGULAR WAGES</b>								\$105,310		
<b>014.41506.1400</b>										
<u>OT Wages</u>										
OT wages of the Network Systems Eng / Computer Tech								\$7,616		
<b>SUBTOTAL OT WAGES</b>								\$7,616		
<b>014.41506.3910</b>										
<u>Staff Development</u>										
Conferences, manuals, training, etc.								\$6,000		
<b>SUBTOTAL STAFF DEVELOPMENT</b>								\$6,000		
<b>014.41506.4300</b>										
<u>Equipment Maintenance</u>										
Misc Parts to repair existing machines									Realigns with prior / current year expenditures	\$20,000
<b>SUBTOTAL EQUIPMENT MAINTENANCE</b>								\$20,000		
<b>014.41506.6100</b>										
<u>Supplies &amp; Expenses</u>										
Software support & licenses; Internet connection; misc. parts; other supplies								\$18,000		
<b>SUBTOTAL SUPPLIES &amp; EXPENSES</b>								\$18,000		
<b>014.41506.7400</b>										
<u>New Equipment</u>										
Non scheduled PCs, printers, switches, hubs, routers etc.									Realign with prior / current year expenditures	\$13,800
<b>SUBTOTAL NEW EQUIPMENT</b>								\$13,800		
<b>014.41506.7450</b>										
<u>Replacement Equipment</u>										
5 Year Plan to replace all PCs and Servers within Town Depts. (excluding PD & Library)								\$30,000		
<b>SUBTOTAL REPLACEMENT EQUIPMENT</b>								\$30,000		
<b>014.41506.8750</b>										
<u>Motor Vehicle Reimbursement</u>										
<b>SUBTOTAL Motor Vehicle Reimbursement</b>								\$1,000		
<b>TOTAL MANAGEMENT INFORMATION SYSTEMS (MIS)</b>								\$201,726		
<b>Total - Financial Admin. (4150):</b>								\$981,210		



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

GENERAL GOVERNMENT BUDGET DETAIL										
4153 - LEGAL										
TOWN ATTORNEY'S OFFICE										
(Potential revenue from condo plan reviews may offset the cost of this section)										
	<b>016.41531.1100</b>			<b>TM Adjustment</b>						
	<u>Regular Wages</u>									
	This line item funds the wages of the Town Attorney and Assistant Town Attorney									\$156,226
	Increase Assist Town Atty. hrly rate from \$24.41 to \$30 per hour/full year impact would be an additional \$2,906.80									
	<b>SUBTOTAL REGULAR WAGES</b>									<b>\$156,226</b>
	<b>016.41531.1200</b>			<b>TM Adjustment</b>						
	<u>P/T Wages</u>									
	This line item funds the wages of the PT Clerk									\$13,312
	<b>SUBTOTAL P/T WAGES</b>									<b>\$13,312</b>
	<b>016.41531.3910</b>									
	<u>Staff Development</u>									
	Law classes									\$0
	Seminars, conferences, continuing education									\$750
	<b>SUBTOTAL STAFF DEVELOPMENT</b>									<b>\$750</b>
	<b>016.41531.6100</b>									
	<u>Supplies &amp; Expenses</u>									
	Law library									\$3,050
	Bar dues									\$785
	Office supplies									\$3,380
	<b>SUBTOTAL SUPPLIES &amp; EXPENSES</b>									<b>\$7,215</b>
	<b>016.41531.8750</b>									
	<u>Motor Vehicle Reimbursement</u>									\$1,000
	<b>SUBTOTAL MOTOR VEHICLE REIMBURSEMENT</b>									<b>\$1,000</b>
	<b>TOTAL TOWN ATTORNEY'S OFFICE</b>									<b>\$178,503</b>
	Note: estimated 2014 revenue raised by Attorney Review: \$2,000									



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

GENERAL GOVERNMENT BUDGET DETAIL									
<b>LEGAL EXPENSES</b>									
<b>000.41532.3220</b>									
<u>Damages &amp; Judgments</u>									
Payments for legal damages or judgments not covered by insurance carriers or "reserved fund balance"									\$1
<b>SUBTOTAL DAMAGES &amp; JUDGMENTS</b>									<b>\$1</b>
<b>000.41532.3230</b>									
<u>Outside Counsel Fees</u>									
Costs for legal services, contracts, litigation and legal advice									\$25,000
<b>SUBTOTAL OUTSIDE COUNSEL FEES</b>									<b>\$25,000</b>
<b>000.41532.3240</b>									
<u>Collective Bargaining Costs</u>									
Contracted services for collective bargaining					Projected need for services			\$17,500	
<b>SUBTOTAL COLLECTIVE BARGAINING COSTS</b>									<b>\$17,500</b>
<b>000.41532.3250</b>									
<u>Other Labor Costs</u>									
Contracted services for grievances, arbitration, etc.					Projected need for services			\$10,000	
<b>SUBTOTAL OTHER LABOR COSTS</b>									<b>\$10,000</b>
<b>000.41532.6800</b>									
<u>Litigation Expenses</u>									
Expert witness costs, depositions, court filing fees, sheriff department fees, etc.									\$5,000
<b>SUBTOTAL LITIGATION EXPENSES</b>									<b>\$5,000</b>
<b>TOTAL LEGAL EXPENSES</b>									<b>\$57,501</b>
<b>Total - Legal (4153):</b>									<b>\$236,004</b>

**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

ACCT. # (A)	DESCRIPTION (B)	2013	2014		REQ. (F)	2015		BUD COM & DELIB (I)	% CHG. (J) H vs. D
		ACTUAL	BUDGET	ACTUAL		ADMIN.	B.O.S.		
		(C)	(D)	(E)		(G)	(H)		
		12/31/13		09/30/14					
	4155 - PERSONNEL ADMINISTRATION								
000.41552.1911	PA - Employee Separation Costs	200,938	212,000	63,137	212,000	212,000	212,000	-	0.00%
000.41552.1912	PA - Sick Leave Buy-Back Program	131,062	120,000	189,249	190,000	190,000	190,000	-	58.33%
000.41552.1913	PA - Comp Absence Reserve Fund	-	-	-	-	-	-	-	NA
000.41552.1940	PA - Merit / Pay Raises	-	32,284	33,261	15,595	15,595	15,595	-	-51.69%
000.41552.2200	PA - Social Security	301,943	315,600	228,017	340,600	338,900	339,000	-	7.41%
000.41552.2250	PA - Medicare	140,979	151,100	105,490	161,600	160,300	161,100	-	6.62%
000.41552.2300	PA - NH Retirement (Group I)	398,411	443,900	334,924	494,300	485,200	485,500	-	9.37%
002.41552.2310	PA - 401 Retirement	8,443	8,500	6,327	16,500	16,500	16,500	-	94.12%
000.41552.2320	PA - NH Retirement (Policemen)	585,994	657,800	477,133	699,800	713,300	713,300	-	8.44%
000.41552.2330	PA - NH Retirement (Firemen)	684,747	780,400	542,192	821,600	829,100	842,800	-	8.00%
	<b>Total - Personnel Admin. (4155):</b>	2,452,517	2,721,584	1,979,730	2,951,995	2,960,895	2,975,795	-	9.34%
						Increase	254,211		

**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

GENERAL GOVERNMENT BUDGET DETAIL			
4155 - PERSONNEL ADMINISTRATION			
<b>000.41552.1911</b>			
<u>Employee Separation Costs</u>			\$212,000
<b>SUBTOTAL EMPLOYEE SEPARATION COSTS</b>			<b>\$212,000</b>
<b>000.41552.1912</b>			
<u>Sick Leave Buy-Back Program</u>	Estimated for eligible employees (contractual)		\$190,000
	Increased base on 2014 use		
<b>SUBTOTAL SICK LEAVE BUY-BACK PROGRAM</b>			<b>\$190,000</b>
<b>000.41552.1913</b>			
<u>Contribution to Compensated Absences Reserve Fund</u>			\$0
<b>SUBTOTAL COMPENSATED ABSENCES RESERVE FUND</b>			<b>\$0</b>
<b>000.41552.1940</b>			
<u>Merit Pay</u>	Represents a potential merit increase for non-union employees in 2015		\$15,595
<b>SUBTOTAL MERIT PAY</b>			<b>\$15,595</b>
<b>000.41552.2200</b>		<b>TM Adjustment</b>	
<u>Social Security</u>	Summation of all applicable salaries @ 6.2%		\$340,600
<b>SUBTOTAL SOCIAL SECURITY</b>			<b>\$340,600</b>
<b>000.41552.2250</b>		<b>TM Adjustment</b>	
<u>Medicare</u>	Summation of all applicable salaries @ 1.45%		\$161,600
<b>SUBTOTAL MEDICARE</b>			<b>\$161,600</b>
<b>000.41552.2300</b>		<b>TM Adjustment</b>	
<u>NH Retirement (Group I)</u>	Summation of all applicable salaries @ 10.77%		\$494,300
<b>SUBTOTAL NH RETIREMENT (GROUP I)</b>			<b>\$494,300</b>
<b>002.41552.2310</b>			
<u>401 Retirement</u>	per TM contract		\$16,500
<b>SUBTOTAL 401 RETIREMENT</b>			<b>\$16,500</b>
<b>000.41552.2320</b>		<b>TM Adjustment</b>	
<u>NH Retirement (Policemen)</u>	Summation of all applicable salaries @ 25.3%		\$699,800
<b>SUBTOTAL NH RETIREMENT (POLICEMEN)</b>			<b>\$699,800</b>
<b>000.41552.2330</b>		<b>TM Adjustment</b>	
<u>NH Retirement (Firemen)</u>	Summation of all applicable salaries @ 27.74%		\$821,600
<b>SUBTOTAL NH RETIREMENT (FIREMEN)</b>			<b>\$821,600</b>
<b>Total - Personnel Admin. (4155):</b>			<b>\$2,951,995</b>



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

GENERAL GOVERNMENT BUDGET DETAIL							
4191 - PLANNING & ZONING							
PLANNING BOARD							
<b>017.41911.1100</b>							
Regular Wages	Planner and Office Manager						\$112,000
SUBTOTAL REGULAR WAGES							\$112,000
<b>017.41911.1200</b>							
P/T Secretarial Wage							\$1
SUBTOTAL P/T SECRETARIAL WAGE							\$1
<b>017.41911.3230</b>							
Legal Expenses	Legal service provided under Town Counsel Budget	TM Adjustment					\$1
SUBTOTAL LEGAL EXPENSES							\$1
<b>017.41911.3300</b>							
Contracted Services & Dues							
Rockingham planning/master plan consulting/etc							\$17,000
SUBTOTAL CONTRACTED SERVICES & DUES							\$17,000
<b>017.41911.3910</b>							
Staff Development							
Membership, workshop, NHP, forums, etc							\$1,500
SUBTOTAL STAFF DEVELOPMENT							\$1,500
<b>017.41911.6100</b>							
Supplies & Expenses							
Office supplies, publications and subscriptions, mileage, etc							\$3,600
SUBTOTAL SUPPLIES & EXPENSES							\$3,600
<b>017.41911.7450</b>							
Replacement Equipment							\$1
SUBTOTAL REPLACEMENT EQUIPMENT							\$1
<b>017.41911.8150</b>							
Advertising							
Advertising, notifications, reg letters, etc	historical average						\$4,000
SUBTOTAL ADVERTISING							\$4,000
<b>017.41911.8990</b>							
Grants							\$0
SUBTOTAL GRANTS							\$0
<b>TOTAL PLANNING BOARD</b>							<b>\$138,103</b>
<b>Note: Estimated 2014 Revenues: \$17,000</b>							







**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

GENERAL GOVERNMENT BUDGET DETAIL										
4194 - GOVERNMENT BUILDINGS										
TOWN OFFICE BUILDING										
<b>020.41941.3410</b>										
Telephone										\$21,500
SUBTOTAL TELEPHONE										\$21,500
<b>020.41941.3600</b>										
Custodial Services										\$13,300
										Custodial (\$12,000) + Windows (\$900) + Rugs (\$400)
SUBTOTAL CUSTODIAL SERVICES										\$13,300
<b>020.41941.4100</b>										
Electric										\$24,500
										Basis 2014 June Actual
SUBTOTAL ELECTRIC										\$24,500
<b>020.41941.4110</b>										
Heating Fuel										\$12,000
										Basis 2014 June Actual
SUBTOTAL HEATING FUEL										\$12,000
<b>020.41941.4120</b>										
Water										\$3,881
										Basis June YTD + 10%
SUBTOTAL WATER										\$3,881
<b>020.41941.6300</b>										
Building Maintenance										
General building maintenance, repairs and supplies										\$20,000
Fire alarm Monitoring contract (Norris)										\$1,340
HVAC maintenance contract (Control Tech)										\$4,520
OTIS maintenance contract (including smoke detector)										\$3,400
Boiler inspections contract										\$600
Projects:										\$0
SUBTOTAL BUILDING MAINTENANCE										\$29,860
<b>Total - Gov. Buildings (4194):</b>										<b>\$105,041</b>



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

GENERAL GOVERNMENT BUDGET DETAIL									
4195 - CEMETERIES									
<b>021.41951.1100</b>									
<u>Regular Wages</u>									
This line item funds the wages of the Director of Cemeteries									\$43,100
<b>SUBTOTAL REGULAR WAGES</b>									<b>\$43,100</b>
<b>021.41951.1200</b>									
<u>P/T Wages</u>									
This line item funds the wages of the Gatekeeper, Administrative Assistant and P/T laborers									\$45,500
<b>SUBTOTAL P/T WAGES</b>									<b>\$45,500</b>
<b>021.41951.2100</b>									
<u>Health Insurance</u>									
Benefits attributable to Cemetery employees									\$500
<b>SUBTOTAL HEALTH INSURANCE</b>									<b>\$500</b>
<b>021.41951.2200</b>									
<u>Social Security</u>									
									\$5,524
<b>SUBTOTAL SOCIAL SECURITY</b>									<b>\$5,524</b>
<b>021.41951.2250</b>									
<u>Medicare</u>									
									\$1,292
<b>SUBTOTAL MEDICARE</b>									<b>\$1,292</b>
<b>021.41951.2300</b>									
<u>NH Retirement</u>									
Summation of all applicable salaries @ 10.77%									\$4,784
<b>SUBTOTAL NH RETIREMENT</b>									<b>\$4,784</b>
<b>021.41951.3300</b>									
<u>Contract Labor</u>									
									\$6,500
<b>SUBTOTAL CONTRACT LABOR</b>									<b>\$6,500</b>
<b>021.41951.3410</b>									
<u>Telephone</u>									
									\$700
<b>SUBTOTAL TELEPHONE</b>									<b>\$700</b>
<b>021.41951.4100</b>									
<u>Electric</u>									
									\$550
<b>SUBTOTAL ELECTRIC</b>									<b>\$550</b>



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

GENERAL GOVERNMENT BUDGET DETAIL									
CEMETERIES (continued)									
<b>021.41951.4110</b>									
<u>Gas Heat</u>									
									\$1,700
SUBTOTAL GAS HEAT									\$1,700
<b>021.41951.4120</b>									
<u>Water</u>									
									\$1,700
SUBTOTAL WATER									\$1,700
<b>021.41951.4300</b>									
<u>Repairs &amp; Maintenance</u>									
Parts and labor for equipment repair									
									\$3,000
SUBTOTAL REPAIRS & MAINTENANCE									\$3,000
<b>021.41951.6100</b>									
<u>Departmental Supplies</u>									
Loam, fertilizer and seed									
									\$1,500
Miscellaneous supplies									
									\$1,000
SUBTOTAL DEPARTMENTAL SUPPLIES									\$2,500
<b>021.41951.6350</b>									
<u>Gas &amp; Oil</u>									
Fuel for mowers and equipment									
									\$1,500
Cemetery truck									
									\$1,500
SUBTOTAL GAS & OIL									\$3,000
<b>021.41951.7340</b>									
<u>Other Improvements</u>									
									\$1
SUBTOTAL OTHER IMPROVEMENTS									\$1
<b>021.41951.7450</b>									
<u>Replacement Equipment</u>									
Lawnmowers and other small equipment as needed									
									\$5,000
SUBTOTAL REPLACEMENT EQUIPMENT									\$5,000
<b>Total - Cemeteries (4195):</b>									<b>\$125,351</b>





**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

ACCT. # (A)	DESCRIPTION (B)	2013	2014		REQ. (F)	2015		BUD COM & DELIB (I)	% CHG. (J) H vs. D
		ACTUAL	BUDGET	ACTUAL		ADMIN.	B.O.S.		
		(C)	(D)	(E)		(G)	(H)		
		12/31/13		09/30/14					
	4199 - OTHER GENERAL GOVERNMENT								
	PARKING ADMINISTRATION								
022.41991.1200	OG - P/T Wages	13,500	13,500	13,500	13,500	13,500	13,500	-	0.00%
022.41991.1210	OG - Seasonal P/T Wages	33,582	38,500	33,041	54,040	40,504	40,504	-	5.21%
022.41991.3410	OG - Telephone	714	600	506	500	500	500	-	-16.67%
022.41991.4100	OG - Electric	1,382	950	870	900	900	900	-	-5.26%
022.41991.4120	OG - Water	629	600	491	500	500	500	-	-16.67%
022.41991.4400	OG - Lease	11,000	17,000	17,000	18,000	18,000	18,000	-	5.88%
022.41991.6100	OG - Supplies & Expenses	1,316	2,100	7,377	1,000	1,000	1,000	-	-52.38%
022.41991.7400	OG - New Equipment	-	-	-	-	-	-	-	NA
	<b>Total - Other Gen. Gov. (4199):</b>	62,123	73,250	72,785	88,440	74,904	74,904	-	2.26%
	<b>Total - A - General Government:</b>	7,840,839	8,319,391	6,299,181	9,163,639	8,971,872	8,986,772	-	8.02%
							Increase	667,381	

**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

GENERAL GOVERNMENT BUDGET DETAIL									
4199 - OTHER GENERAL GOVERNMENT									
PARKING ADMINISTRATION (revenue from parking lot sales offsets this section's cost)									
<b>022.41991.1200</b>									
<u>P/T Wages</u>									
This line item funds the wages of the Parking Lot Supervisor									\$13,500
<b>SUBTOTAL P/T WAGES</b>									<b>\$13,500</b>
<b>022.41991.1210</b>									
<u>Seasonal P/T Wages</u> <span style="float: right; border: 1px solid black; padding: 2px;">TM Adjustment</span>									
This figure reflects a raise and scale for staff of the parking lots									\$54,040
<b>SUBTOTAL SEASONAL P/T WAGES</b>									<b>\$54,040</b>
<b>022.41991.3410</b>									
<u>Telephone</u>									
Telephone at all three lots									\$500
<b>SUBTOTAL TELEPHONE</b>									<b>\$500</b>
<b>022.41991.4100</b>									
<u>Electric</u>									
									\$900
<b>SUBTOTAL ELECTRIC</b>									<b>\$900</b>
<b>022.41991.4120</b>									
<u>Water</u>									
									\$500
<b>SUBTOTAL WATER</b>									<b>\$500</b>
<b>022.41991.4400</b>									
<u>Lease</u>									
Lease of Church Street Lot									\$18,000
<b>SUBTOTAL LEASE</b>									<b>\$18,000</b>
<b>022.41991.6100</b>									
<u>Supplies &amp; Expenses</u>									
Supplies and expenses									\$1,000
<b>SUBTOTAL SUPPLIES &amp; EXPENSES</b>									<b>\$1,000</b>
<b>022.41991.7400</b>									
<u>New Equipment</u>									
New Equipment									\$0
<b>SUBTOTAL NEW EQUIPMENT</b>									<b>\$0</b>
<b>Total - Other Gen. Gov. Parking Administration (4199):</b>									<b>\$88,440</b>
<b>Total - A - General Government:</b>									<b>\$9,163,639</b>
<b>Note: 2014 Estimated Net Revenues from Parking Lots: \$475,000</b>									



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

POLICE DEPARTMENT BUDGET DETAIL									
<b>B - PUBLIC SAFETY</b>									
4210 - POLICE DEPARTMENT									
ADMINISTRATION									
<b>023.42101.1100</b>									
<u>Regular Wages</u>									
This line item funds the wages of the Police Chief, Deputy Chief, Prosecutor, Administrative Assistant and Secretaries (2)									\$383,089
<b>SUBTOTAL REGULAR WAGES</b>									<b>\$383,089</b>
<b>023.42101.1400</b>									
<u>O/T Wages</u>									
Coverage for administrative personnel and computer development and repair									\$4,995
<b>SUBTOTAL O/T WAGES</b>									<b>\$4,995</b>
<b>023.42101.1900</b>									
<u>Uniform Pay</u>									
Contractual payment for uniforms made through payroll									\$750
<b>SUBTOTAL UNIFORM PAY</b>									<b>\$750</b>
<b>023.42101.1930</b>									
<u>Holiday Pay</u>									
Chief, Deputy Chief, Prosecutor									\$10,826
<b>SUBTOTAL HOLIDAY PAY</b>									<b>\$10,826</b>
<b>023.42101.1950</b>									
<u>Career Incentive</u>									<b>\$3,000</b>
TM Adjustment									<b>\$3,000</b>
<b>SUBTOTAL CAREER INCENTIVE</b>									<b>\$3,000</b>
<b>023.42101.2400</b>									
<u>Tuition Reimbursement</u>									
Tuition assistance for officers attending college									\$10,000
Note: increased number of officers using this									
<b>SUBTOTAL TUITION REIMBURSEMENT</b>									<b>\$10,000</b>



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

POLICE DEPARTMENT BUDGET DETAIL										
ADMINISTRATION (continued)										
<b>023.42101.4400</b>										
<u>Rentals &amp; Leases</u>										
User Fee SPOTS/NCIC Computer (State Police on-line computer system)								\$4,878		
<b>SUBTOTAL RENTALS &amp; LEASES</b>								<b>\$4,878</b>		
<b>023.42101.4900</b>										
<u>Uniform Allowance</u>										
Cleaning for Chief & Deputy								\$1,800		
HPD patches, badges and awards								\$2,650		
<b>SUBTOTAL UNIFORM ALLOWANCE</b>								<b>\$4,450</b>		
<b>023.42101.6100</b>										
<u>Printing &amp; Supplies</u>										
Conference and dues for Chief, Deputy, Lieutenants and Prosecutor and bi-monthly staff meetings								\$5,860		
Computer supplies								\$4,100		
Expendable office & cruiser supplies								\$7,670		
Forms printing (parking tickets, activity slips, snow removal tags, etc.)								\$3,800		
Prisoner food								\$100		
<b>SUBTOTAL PRINTING &amp; SUPPLIES</b>								<b>\$21,530</b>		
<b>023.42101.6150</b>										
<u>Computer Supplies &amp; Expenses</u>										
Annual software support with Information Management Corp.								\$16,500		
Annual MDT support for packet cluster and updates of police mobile data network								\$185		
Laptop Law Pkg / Annual Internet service, Web site, e-mail, and DSL connection								\$5,100		
Software support								\$0		
<b>SUBTOTAL COMPUTER SUPPLIES &amp; EXPENSES</b>								<b>\$21,785</b>		
<b>023.42101.6350</b>										
<u>Gasoline</u>										
Units 301, 302 and 303			1,100 gal @ \$3.30				\$3,630			
<b>SUBTOTAL GASOLINE</b>								<b>\$3,630</b>		
<b>023.42101.6600</b>										
<u>Vehicle Maintenance</u>										
General maintenance for units 301, 302 and 320								\$3,500		
Vehicle body repair and paint for units 301, 302 and 320								\$1,500		
<b>SUBTOTAL VEHICLE MAINTENANCE</b>								<b>\$5,000</b>		



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

POLICE DEPARTMENT BUDGET DETAIL									
ADMINISTRATION (continued)									
<b>023.42101.7400</b>									
<u>New Equipment</u>									
IT Systems Upgrade									\$0
Workstations									\$4,000
Laptops									\$0
<b>SUBTOTAL NEW EQUIPMENT</b>									<b>\$4,000</b>
<b>023.42101.7450</b>									
<u>Replacement Equipment</u>									
Computer Replacement parts: keyboards, fans, network cards, etc.									\$3,000
Dispatch Stations									\$0
Printers									\$0
<b>SUBTOTAL REPLACEMENT EQUIPMENT</b>									<b>\$3,000</b>
<b>023.42101.8100</b>									
<u>Training &amp; Recruitment</u>									
Career Development - costs for specialized schools/seminars (FBI, NHPSTC, IACP, NASRO etc.)									\$3,797
<b>SUBTOTAL TRAINING &amp; RECRUITMENT</b>									<b>\$3,797</b>
<b>TOTAL ADMINISTRATION</b>									<b>\$484,730</b>
CRIME CONTROL & INVESTIGATIONS									
<b>023.42102.1100</b>									
<u>Regular Wages</u>									
This line item funds the wages of the Detective Sergeant and 5 Detectives									\$326,326
<b>SUBTOTAL REGULAR WAGES</b>									<b>\$326,326</b>
<b>023.42102.1200</b>									
<u>P/T Wages</u>									
<b>SUBTOTAL P/T WAGES</b>									<b>\$0</b>
<b>023.42102.1400</b>									
<u>O/T Wages</u>									
This line item reflects overtime costs for Detectives working investigations									\$34,445
<b>SUBTOTAL O/T WAGES</b>									<b>\$34,445</b>
<b>023.42102.1450</b>									
<u>O/T Training Wages</u>									
2014 training to be done while officers are on duty reducing availability									\$0
<b>SUBTOTAL O/T TRAINING WAGES</b>									<b>\$0</b>



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

POLICE DEPARTMENT BUDGET DETAIL										
CRIME CONTROL & INVESTIGATIONS (continued)										
<b>023.42102.1470</b>										
<u>Court Wages</u>										
This line item reflects court fees for Detectives								\$100		
<b>SUBTOTAL COURT WAGES</b>								<b>\$100</b>		
<b>023.42102.1900</b>										
<u>Uniform Pay</u>										
Contractual payment for uniforms made through payroll					6 @ \$750			\$4,500		
<b>SUBTOTAL UNIFORM PAY</b>								<b>\$4,500</b>		
<b>023.42102.1930</b>										
<u>Holiday Pay</u>										
Eleven holidays (contractual)								\$13,968		
<b>SUBTOTAL HOLIDAY PAY</b>								<b>\$13,968</b>		
<b>023.42102.1950</b>										
<u>Career Incentive</u>										
								\$3,300		
<b>SUBTOTAL CAREER INCENTIVE</b>								<b>\$3,300</b>		
<b>023.42102.3920</b>										
<u>Consultants</u>										
Consultations with psychologists on investigations, criminal profiling, debriefing, forensic drawings, etc.								\$250		
<b>SUBTOTAL CONSULTANTS</b>								<b>\$250</b>		
<b>023.42102.4400</b>										
<u>Rentals &amp; Leases</u>										
Pagers / Detective's phones								\$2,268		
<b>SUBTOTAL RENTALS &amp; LEASES</b>								<b>\$2,268</b>		
<b>023.42102.4900</b>										
<u>Uniform Allowance</u>										
Mounted patrol unit								\$0		
<b>SUBTOTAL UNIFORM ALLOWANCE</b>								<b>\$0</b>		
<b>023.42102.6100</b>										
<u>Supplies &amp; Expenses</u>										
								\$6,975		
<b>SUBTOTAL SUPPLIES &amp; EXPENSES</b>								<b>\$6,975</b>		
<b>023.42102.6350</b>										
<u>Gasoline</u>										
Units 313, 314, 315, and 316					1,750 gal @ \$3.30			\$5,775		
<b>SUBTOTAL GASOLINE</b>								<b>\$5,775</b>		



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

POLICE DEPARTMENT BUDGET DETAIL									
CRIME CONTROL & INVESTIGATIONS (continued)									
<b>023.42102.6600</b>									
<u>Vehicle Maintenance</u>									
General maintenance for units 313, 314, 315 and 316								\$4,000	
Outside maintenance for units 313, 314, 315 and 316								\$1,000	
<b>SUBTOTAL VEHICLE MAINTENANCE</b>								<b>\$5,000</b>	
<b>023.42102.7400</b>									
<u>New Equipment</u>									
								\$0	
<b>SUBTOTAL NEW EQUIPMENT</b>								<b>\$0</b>	
<b>023.42102.8100</b>									
<u>Training &amp; Recruitment</u>									
Career Development								\$3,000	
This item reflects tuition costs for specialized schools/seminars that are scheduled									
<b>SUBTOTAL TRAINING &amp; RECRUITMENT</b>								<b>\$3,000</b>	
<b>023.42102.8200</b>									
<u>Mounted Patrol</u>									
Stable expenses, medical services, etc.								\$33,511	
<b>SUBTOTAL MOUNTED PATROL</b>								<b>\$33,511</b>	
<b>TOTAL CRIME CONTROL &amp; INVESTIGATIONS</b>								<b>\$439,418</b>	
TRAFFIC CONTROL & PATROL									
<b>023.42103.1100</b>									
<u>Regular Wages</u> <span style="float: right;">TM Adjustment</span>									
This line item funds the wages of the Lieutenants (3), Sergeants (4), Patrolmen (20), and shift differential pay								\$1,553,744	
NEW restore Lieutenant position budgeted for 8 months									
<b>SUBTOTAL REGULAR WAGES</b>								<b>\$1,553,744</b>	
<b>023.42103.1400</b>									
<u>O/T Wages</u> <span style="float: right;">TM Adjustment</span>									
<i>General Overtime:</i>									
Overtime pay for officers required to complete reports before being relieved from duty and other overtime situations, late shift arrests, follow-up investigations, etc.									
Plus: Storm Coverage, Staff Meetings, Departmental Meetings, and Special Response Team (SRT) callouts								\$36,698	
<b>SUBTOTAL O/T WAGES</b>								<b>\$36,698</b>	



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

POLICE DEPARTMENT BUDGET DETAIL									
TRAFFIC CONTROL & PATROL (continued)									
<b>023.42103.1450</b>									
<u>O/T Training Wages</u>									
Includes the following:									
Required monthly SRT Training									
Recertification and basic training to certify officers in use of breath test equipment									
									\$118,880
Lethal use of force re-training									
Firearms training for F/T officers									
Motorcycle annual refresher and recertification course taught by HPD									
New Officer Academy Attendance, Law / FST Updates, Dept Training									
Mounted Patrol Training									
SUBTOTAL O/T TRAINING WAGES									\$118,880
<b>023.42103.1470</b>									
<u>Court Wages</u>									
Sergeants and Patrolmen (reimbursements from the State offset some of this cost)									
									\$22,889
SUBTOTAL COURT WAGES									\$22,889
<b>023.42103.1900</b>									
<u>Uniform Pay</u>									
Contractual payment for uniforms made through payroll @ \$750									
									\$16,500
22 x 750									
SUBTOTAL UNIFORM PAY									\$16,500
<b>023.42103.1910</b>									
<u>Sick Leave Wages</u>									
Cost to replace Sergeants & Patrolmen									
									\$53,773
SUBTOTAL SICK LEAVE WAGES									\$53,773
<b>023.42103.1920</b>									
<u>Vacation Wages</u>									
Cost to replace Sergeants & Patrolmen									
									\$65,000
SUBTOTAL VACATION WAGES									\$65,000
<b>023.42103.1930</b>									
<u>Holiday Pay</u>									
TM Adjustment									
									\$64,503
SUBTOTAL HOLIDAY PAY									\$64,503
<b>023.42103.1950</b>									
<u>Career Incentive</u>									
Contractual education incentive									
									\$17,000
SUBTOTAL CAREER INCENTIVE									\$17,000
<b>023.42103.1960</b>									
<u>Personal Days</u>									
Sergeants and Patrolmen									
									\$11,292
SUBTOTAL PERSONAL DAYS									\$11,292



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

POLICE DEPARTMENT BUDGET DETAIL									
TRAFFIC CONTROL & PATROL (continued)									
<b>023.42103.3920</b>									
<u>Consultants</u>									
Debriefing and return to duty evaluations									\$250
<b>SUBTOTAL CONSULTANTS</b>									<b>\$250</b>
<b>023.42103.4400</b>									
<u>Rentals &amp; Leases</u>									
Motorcycle leases (4 Road Kings) w/ Police markings									\$14,500
SRT membership fee									\$5,000
<b>SUBTOTAL RENTALS &amp; LEASES</b>									<b>\$19,500</b>
<b>023.42103.4900</b>									
<u>Uniform Allowance</u>									<b>TM Adjustment</b>
Dry cleaning for Lieutenants									\$1,800
New Officer Academy Attendance									\$4,500
Protective Jackets & Gloves									\$2,205
SRT replacement gear									\$925
Mounted Patrol									\$0
<b>SUBTOTAL UNIFORM ALLOWANCE</b>									<b>\$9,430</b>
<b>023.42103.6350</b>									
<u>Gasoline</u>									
Patrol cars									Approx. 26,000 gals @ \$3.30 \$85,524
<b>SUBTOTAL GASOLINE</b>									<b>\$85,524</b>
<b>023.42103.6600</b>									
<u>Vehicle Maintenance</u>									
General maintenance for patrol cars									\$28,000
Motorcycle maintenance									\$2,500
Vehicle body repair & paint for patrol cars and emergency wagon									\$6,000
<b>SUBTOTAL VEHICLE MAINTENANCE</b>									<b>\$36,500</b>
<b>023.42103.6900</b>									
<u>Intoxilyzer</u>									
Percolate tubes, mouthpieces and cards									\$500
<b>SUBTOTAL INTOXILYZER</b>									<b>\$500</b>
<b>023.42103.7400</b>									
<u>New Equipment</u>									
									\$0
<b>SUBTOTAL NEW EQUIPMENT</b>									<b>\$0</b>
<b>023.42103.7450</b>									
<u>Replacement Equipment</u>									
Cruiser setup - installation of emergency equipment (4)									\$38,400
minus Trade in Value									(\$15,000)
Cones and Crowd Control Gates									\$2,000
<b>SUBTOTAL REPLACEMENT EQUIPMENT</b>									<b>\$25,400</b>



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

POLICE DEPARTMENT BUDGET DETAIL									
TRAFFIC CONTROL & PATROL (continued)									
<b>023.42103.7650</b>									
<u>Vehicle Replacement</u>									
New Patrol cars (3) / Unmarked (1)								\$112,000	
minus Detail Acct contribution								(\$30,000)	
<b>SUBTOTAL VEHICLE REPLACEMENT</b>								<b>\$82,000</b>	
<b>023.42103.8100</b>									
<u>Training &amp; Recruitment</u>									
TM Adjustment									
Career Development, tuition for specialized schools and seminars (FBI, NHPSTC, IACP, etc.)								\$3,000	
<b>SUBTOTAL TRAINING &amp; RECRUITMENT</b>								<b>\$3,000</b>	
<b>TOTAL TRAFFIC CONTROL &amp; PATROL</b>								<b>\$2,222,353</b>	
TRAINING									
<b>4210.4.392</b>									
<u>Consultants</u>									
Seminars and consultant costs to provide training seminars								\$3,500	
<b>SUBTOTAL CONSULTANTS</b>								<b>\$3,500</b>	
<b>4210.4.396</b>									
<u>Promotional Testing</u>									
Promotional testing for Sergeants list (contractual)								\$3,900	
<b>SUBTOTAL PROMOTIONAL TESTING</b>								<b>\$3,900</b>	
<b>4210.4.610</b>									
<u>Printing &amp; Supplies</u>									
Periodicals and training materials								\$800	
<b>SUBTOTAL PRINTING &amp; SUPPLIES</b>								<b>\$800</b>	
<b>4210.4.810</b>									
<u>Training &amp; Recruitment</u>									
Including: Ammunition, Targets & Target repair, Instructional Materials									
Weapon upgrades, replacements and repairs, career development								\$41,124	
<b>SUBTOTAL TRAINING &amp; RECRUITMENT</b>								<b>\$41,124</b>	
<b>TOTAL TRAINING</b>								<b>\$49,324</b>	



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

POLICE DEPARTMENT BUDGET DETAIL										
SUPPORT SERVICES										
<b>4210.5.110</b>										
<u>Regular Wages</u>										
This line item funds the wages of the Communication Specialist Supervisor, Communication Specialists (3) and shift differential pay								\$163,290		
<b>SUBTOTAL REGULAR WAGES</b>								<b>\$163,290</b>		
<b>4210.5.120</b>										
<u>P/T Special Officer Wages &amp; Dispatch</u>										
Includes:										
Coverage for Pre-season (April, May and June)										
Coverage for Summer								\$301,336		
Coverage for Post season										
Coverage for Holiday Weekends										
<b>SUBTOTAL P/T SPECIAL OFFICER WAGES &amp; DISPATCH</b>								<b>\$301,336</b>		
<b>4210.5.121</b>										
<u>F/T Officer Summer Coverage</u>										
Includes:										
Coverage for Pre-season (April, May and June)										
Coverage for Summer								\$120,058		
Coverage for Post season										
Coverage for Holiday Weekends										
<b>SUBTOTAL F/T OFFICER SUMMER COVERAGE</b>								<b>\$120,058</b>		
<b>4210.5.140</b>										
<u>O/T Wages</u>										
Report writing								\$3,568		
<b>SUBTOTAL O/T WAGES</b>								<b>\$3,568</b>		
<b>4210.5.145</b>										
<u>O/T Training Wages</u>										
Firearms training for Special Officers and instructors								\$7,818		
New Officer Training - including PT Academy								\$47,744	Note: Fund 20 officers - increase of 5 over '13	
In-service training for Special Officers (handcuffing, DT and OC training)								\$6,394		
<b>SUBTOTAL O/T TRAINING WAGES</b>								<b>\$61,956</b>		
<b>4210.5.147</b>										
<u>Court Wages</u>										
Special Officers (reimbursements from the State offset some of this cost)								\$5,000		
<b>SUBTOTAL COURT WAGES</b>								<b>\$5,000</b>		
<b>4210.5.190</b>										
<u>Uniform Pay</u>										
Contractual payment for uniforms made through payroll								\$10,000		
<b>SUBTOTAL UNIFORM PAY</b>								<b>\$10,000</b>		



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

POLICE DEPARTMENT BUDGET DETAIL									
SUPPORT SERVICES (continued)									
<b>4210.5.191</b>									
<u>Sick Leave Wages</u>									
Communication Specialist replacement cost									\$7,680
<b>SUBTOTAL SICK LEAVE WAGES</b>									<b>\$7,680</b>
<b>4210.5.192</b>									
<u>Vacation Wages</u>									
Communication Specialist replacement cost									\$19,200
<b>SUBTOTAL VACATION WAGES</b>									<b>\$19,200</b>
<b>4210.5.193</b>									
<u>Holiday Pay</u>									
Communication Specialists (eleven holidays - contractual)									\$6,734
<b>SUBTOTAL HOLIDAY PAY</b>									<b>\$6,734</b>
<b>4210.5.196</b>									
<u>Personal Days</u>									
Communication Specialist replacement cost									\$2,560
<b>SUBTOTAL PERSONAL DAYS</b>									<b>\$2,560</b>
<b>4210.5.341</b>									
<u>Telephone</u>									
Monthly charges									\$26,500
<b>SUBTOTAL TELEPHONE</b>									<b>\$26,500</b>
<b>4210.5.350</b>									
<u>Medical Services</u>									
Medical exams, x-rays, serology, blood tests, committals, etc.									\$500
<b>SUBTOTAL MEDICAL SERVICES</b>									<b>\$500</b>
<b>4210.5.430</b>									
<u>Radio Maintenance</u>									
General maintenance									\$6,000
CCTV Camera Replacement (2780 mo)									\$33,000
Radar certification and repair									\$1,500
Radio supplies									\$3,250
<b>SUBTOTAL RADIO MAINTENANCE</b>									<b>\$43,750</b>
<b>4210.5.490</b>									
<u>Uniform Allowance</u>									
New special officer uniform									\$14,400
New special officer Bullet Resistant Vest									\$7,200
Replacement vests									\$6,000
<b>SUBTOTAL UNIFORM ALLOWANCE</b>									<b>\$27,600</b>



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

POLICE DEPARTMENT BUDGET DETAIL									
SUPPORT SERVICES (continued)									
<b>4210.5.610</b>									
<u>Supplies &amp; Expenses</u>									
Batteries, portable radios, flashlights and lamp modules									\$1,000
<b>SUBTOTAL SUPPLIES &amp; EXPENSES</b>									<b>\$1,000</b>
<b>4210.5.810</b>									
<u>Training &amp; Recruitment</u>									
Includes:									
Recruit / test special and part time officers including:									\$12,065
Newspaper advertisement and recruitment expenses incl. oral boards & PT tests									
<b>SUBTOTAL TRAINING &amp; RECRUITMENT</b>									<b>\$12,065</b>
<b>TOTAL SUPPORT SERVICES</b>									<b>\$812,797</b>
SPECIAL DETAILS									
<b>4210.6.198</b>									
<u>Internal Detail</u>									\$0
<b>SUBTOTAL INTERNAL DETAIL</b>									<b>\$0</b>
<b>4210.6.199</b>									
<u>External Detail</u>									\$0
<b>SUBTOTAL EXTERNAL DETAIL</b>									<b>\$0</b>
<b>TOTAL SPECIAL DETAILS</b>									<b>\$0</b>
POLICE STATION & BUILDING									
<b>4210.7.110</b>									
<u>Regular Wages</u>									
This line item funds the wages of the Senior Police Custodian									\$41,616
<b>SUBTOTAL REGULAR WAGES</b>									<b>\$41,616</b>
<b>4210.7.140</b>									
<u>O/T Wages</u>									\$2,141
<b>SUBTOTAL O/T WAGES</b>									<b>\$2,141</b>
<b>4210.7.190</b>									
<u>Uniform Pay</u>									\$300
<b>SUBTOTAL UNIFORM PAY</b>									<b>\$300</b>
<b>4210.7.192</b>									
<u>Custodial Services</u>									
Vacation coverage									\$2,122
<b>SUBTOTAL CUSTODIAL SERVICES</b>									<b>\$2,122</b>

**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

ACCT. #	DESCRIPTION	2013	2014		REQ.	2015		BUD COM	%
		ACTUAL	BUDGET	ACTUAL		MANAGER	B.O.S.		CHANGE
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		12/31/13		9/30/2014					H vs. D
	POLICE STATION & BUILDING (continued)								
4210.7.410	PD - Electric	57,326	62,122	44,399	69,024	69,024	69,024	-	11.11%
4210.7.411	PD - Heating Fuel	15,025	17,518	18,376	17,518	17,518	17,518	-	0.00%
4210.7.412	PD - Water	3,896	4,400	3,588	3,500	3,500	3,500	-	-20.45%
4210.7.630	PD - Building Maintenance	89,342	52,680	55,829	52,680	52,680	52,680	-	0.00%
4210.7.740	PD - New Equipment	-	-	-	-	-	-	-	NA
4210.7.899	PD - Grants	28,940	-	4,714	-	-	-	-	NA
	Subtotal:	239,235	182,009	161,121	188,901	188,901	188,901	-	3.79%
	<b>Total - Police Dept. (4210):</b>	<b>3,834,508</b>	<b>3,840,536</b>	<b>2,777,656</b>	<b>4,197,523</b>	<b>4,102,612</b>	<b>4,102,612</b>	<b>-</b>	<b>6.82%</b>
							Increase	262,076	





**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

FIRE DEPARTMENT BUDGET DETAIL									
4220 - FIRE DEPARTMENT									
ADMINISTRATION									
<b>4220.1.110</b>									
<u>Regular Wages</u>									
This account funds the base salaries of the administrative staff: Fire Chief, Deputy and Secretary									\$221,101
<b>SUBTOTAL REGULAR WAGES</b>									<b>\$221,101</b>
<b>4220.1.1200</b>									
<u>O/T Wages</u>									
									\$0
<b>SUBTOTAL O/T WAGES</b>									<b>\$0</b>
<b>4220.1.193</b>									
<u>Holiday Pay</u>									
									\$87,341
<b>SUBTOTAL HOLIDAY PAY</b>									<b>\$87,341</b>
<b>4220.1.195</b>									
<u>Longevity</u>									
Secretary									
									\$600
<b>SUBTOTAL LONGEVITY</b>									<b>\$600</b>
<b>4220.1.391</b>									
<u>Staff Development</u>									
Member dues for IAFC, IEU, SCFOA, NSEFO, NEAFC, NHAFC, and NFPA									\$685
Professional resources, periodicals and manuals									\$200
<b>SUBTOTAL STAFF DEVELOPMENT</b>									<b>\$885</b>
<b>4220.1.440</b>									
<u>Leased Equipment</u>									
									\$0
<b>SUBTOTAL LEASED EQUIPMENT</b>									<b>\$0</b>
<b>4220.1.490</b>									
<u>Uniforms</u>									
TM Adjustment									
Chief									\$840
Deputy									\$700
EMSO									\$700
Secretary (2)									\$1,400
Fire Prevention Officer and Inspector									\$1,400
Captains (4)									\$2,800
Lieutenants (4)									\$2,800
Firefighters (28)									\$19,600
Fire Alarm Operators (4)									\$2,800
Damaged uniform replacement									\$500
Badges and insignia									\$1,000
<b>SUBTOTAL UNIFORMS</b>									<b>\$34,540</b>



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

FIRE DEPARTMENT BUDGET DETAIL									
ADMINISTRATION (continued)									
<b>4220.1.610</b>									
<u>Printing &amp; Supplies</u>									
Office supplies, copy machine contract, computer paper, UPS shipping and printing of forms									\$9,655
<b>SUBTOTAL PRINTING &amp; SUPPLIES</b>									<b>\$9,655</b>
<b>4220.1.635</b>									
<u>Gasoline</u>									
For Chief & Deputy - based on 3 yr aver of 2,350 gal / yr									\$7,708
<b>SUBTOTAL GASOLINE</b>									<b>\$7,708</b>
<b>4220.1.740</b>									
<u>New Equipment</u>									
									\$0
<b>SUBTOTAL NEW EQUIPMENT</b>									<b>\$0</b>
<b>TOTAL ADMINISTRATION</b>									<b>\$361,830</b>
FIRE SUPPRESSION									
<b>4220.2.110</b>									
<u>Regular Wages</u>									
This line provides base salaries for the uniformed members of the firefighting force and EMS									\$2,032,513
<b>SUBTOTAL REGULAR WAGES</b>									<b>\$2,032,513</b>
<b>4220.2.120</b>									
<u>P/T Call Firefighters</u>									
									\$0
<b>SUBTOTAL P/T CALL FIREFIGHTERS</b>									<b>\$0</b>
<b>4220.2.140</b>									
<u>O/T Wages</u>									
Costs for Storm, 4th, Training, Workman's Comp coverage									\$132,413
<b>SUBTOTAL O/T WAGES</b>									<b>\$132,413</b>
<b>4220.2.146</b>									
<u>O/T Callback</u>									
									\$52,394
<b>SUBTOTAL O/T CALLBACK</b>									<b>\$52,394</b>
<b>4220.2.191</b>									
<u>Sick Leave Wages</u>									
									\$57,367
<b>SUBTOTAL SICK LEAVE WAGES</b>									<b>\$57,367</b>
<b>4220.2.192</b>									
<u>Vacation Wages</u>									
									\$176,182
<b>SUBTOTAL VACATION WAGES</b>									<b>\$176,182</b>



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

FIRE DEPARTMENT BUDGET DETAIL									
FIRE SUPPRESSION (continued)									
<b>4220.2.195</b>									
Career Incentive Wages			TM Adjustment						
Non-EMS related incentives							\$36,585		
Amount of EMS related incentives that are transferred at YR END to "Revolver"							(\$75,811)		
<b>SUBTOTAL CAREER INCENTIVE WAGES</b>							<b>(\$39,226)</b>		
<b>4220.2.198</b>									
Fireworks Detail Wages									
							\$6,500		
<b>SUBTOTAL FIREWORKS DETAIL WAGES</b>							<b>\$6,500</b>		
<b>4220.2.199</b>									
Incident Costs (Recovery)									
							\$0		
<b>SUBTOTAL INCIDENT COSTS (Recovery)</b>							<b>\$0</b>		
<b>4220.2.490</b>									
Protective Clothing									
Provides and maintains firefighters' bunker gear and other items of personal protection.									
The turnout gear for all F/T members is a continuous process. Spare turnout gear has to be maintained in each station by contract.									
Protective clothing			4 @ \$2,000				\$8,000		
Replacement helmets			4 @ \$500				\$2,000		
Protective gear repair and maintenance							\$3,500		
Turnout boots, gloves, protective hoods							\$5,500		
<b>SUBTOTAL PROTECTIVE CLOTHING</b>							<b>\$19,000</b>		
<b>4220.2.635</b>									
Gas & Oil									
Gasoline for 1 vehicle, 2 rescue boats, portable pumps, saws and other power tools							\$902		
Based on 3 yr average usage									
<b>SUBTOTAL GAS &amp; OIL</b>							<b>\$902</b>		
<b>4220.2.636</b>									
Diesel Fuel									
Diesel fuel for fire apparatus			Based on 3 yr average usage				\$17,250		
<b>SUBTOTAL DIESEL FUEL</b>							<b>\$17,250</b>		



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

FIRE DEPARTMENT BUDGET DETAIL									
FIRE SUPPRESSION (continued)									
<b>4220.2.6870</b>									
<u>Technical Hazards Expense</u>									
This account covers all technical hazard expenses including hazardous materials, marine rescue and confined space rescue, etc.									
START assessment									\$6,000
Meter and monitor equip maintenance									\$2,500
Disposable equipment & trailer maint									\$2,000
Foam & equipment									\$3,500
Chemical Meter Database Update									\$2,500
Marine supplies and equipment									\$3,500
<b>SUBTOTAL TECHNICAL HAZARDS EXPENSE</b>								<b>\$20,000</b>	
<b>4220.2.7400</b>									
<u>New Equipment</u>									
Ice Rescue Kits									\$5,600
Ice Rescue Sled									\$2,050
Ice Rescue Reach Pole System									\$300
<b>SUBTOTAL NEW EQUIPMENT</b>								<b>\$7,950</b>	
<b>4220.2.7410</b>									
<u>Equipment - Other</u>									
Maintains and repairs the self contained breathing apparatus (SCBA), which includes semi-annual certification of each unit, rebuilding each unit and ensuring the hydrostatic testing of high pressure cylinders on a regular basis.									
Other equipment maintained and repaired in this account are the jaws of life, chain saw and other small tools.									
AMKUS rescue tool annual service									\$1,500
Maintenance on gas powered hand tools									\$1,000
Hydrostatic tests									\$330
Batteries for pass devices/gauge									\$1,000
Replacement face piece lens									\$928
Tools									\$0
Annual flow testing									\$2,500
Annual Air Trailer Assessment (SCFO)									\$410
Miscellaneous parts									\$1,000
Chain saw chain replacements									\$1,800
Fire extinguisher maintenance									\$900
SCBA Repair									\$1,200
Air Compressor maintenance									\$700
<b>SUBTOTAL EQUIPMENT - OTHER</b>								<b>\$13,268</b>	
<b>4220.2.7450</b>									
<u>Replacement Equipment</u>									
Extinguisher Replacement				4 @ \$250					\$1,000
SCBA air bottle replacement				10 @ \$ 700					\$7,000
Flashlights & batteries									\$1,100
Hose									\$3,500
Forcible Entry Tools									\$3,000
Valve Repair									\$600
Material Safety Data Sheet Software									\$2,000
<b>SUBTOTAL REPLACEMENT EQUIPMENT</b>								<b>\$18,200</b>	
<b>TOTAL FIRE SUPPRESSION</b>								<b>\$2,514,713</b>	



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

FIRE DEPARTMENT BUDGET DETAIL									
FIRE PREVENTION									
<b>4220.3.110</b>									
<u>Regular Wages</u> <span style="float: right;">TM Adjustment</span>									
This line item funds the wages of the Fire Prevention Officer and the Fire Inspector (39 weeks)									\$118,539
<b>SUBTOTAL REGULAR WAGES</b>									<b>\$118,539</b>
<b>4220.3.120</b>									
<u>P/T Wages</u> <span style="float: right;">30 hrs / week</span>									
									\$22,558
<b>SUBTOTAL P/T WAGES</b>									<b>\$22,558</b>
<b>4220.3.140</b>									
<u>O/T Wages</u>									
Funds the time spent by the Fire Prevention Bureau on investigations, inspections, complaints and team inspections with other agencies (Fire Marshal's Office, Building Department and Police Department) that occur outside of normal working hours.									\$3,471
<b>SUBTOTAL O/T WAGES</b>									<b>\$3,471</b>
<b>4220.3.610</b>									
<u>Supplies &amp; Expenses</u>									
NFPA Fire Code subscription (1 electronic / 1 looseleaf)									\$1,790
Fire Safety education materials (child, adult and elderly)									\$2,500
Investigation supplies and research (hand tools, clothing, etc.)									\$350
NFPA 1, 101, 72, 13 code book updates									\$290
Camera service									\$250
Office Equipment (software, supplies and forms)									\$800
Annual memberships									\$444
<b>SUBTOTAL SUPPLIES &amp; EXPENSES</b>									<b>\$6,424</b>
<b>4220.3.635</b>									
<u>Gas &amp; Oil</u>									
Fire Prevention Vehicle (2) <span style="float: right;">Based on 3 yr aver usage of 400 gal / yr / vehicle</span>									\$2,600
<b>SUBTOTAL GAS &amp; OIL</b>									<b>\$2,600</b>
<b>4220.3.740</b>									
<u>New Equipment</u> <span style="float: right;">TM Adjustment</span>									
Fire Inspector Vehicle									\$35,000
<b>SUBTOTAL NEW EQUIPMENT</b>									<b>\$35,000</b>
<b>TOTAL FIRE PREVENTION</b>									<b>\$188,592</b>



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

FIRE DEPARTMENT BUDGET DETAIL									
TRAINING									
<b>4220.4.350</b>									
<u>Medical Services</u>									
Cost of medical exams								\$2,625	
<b>SUBTOTAL MEDICAL SERVICES</b>								<b>\$2,625</b>	
<b>4220.4.740</b>									
<u>New Equipment</u>									
								\$0	
<b>SUBTOTAL NEW EQUIPMENT</b>								<b>\$0</b>	
<b>4220.4.810</b>									
<u>Training &amp; Recruitment</u>			<u>TM Adjustment</u>						
Funds the material expenses of the training program: travel expenses, registration for the fire schools, entrance and promotional exams as necessary. Funds are included for the Fire Department Instructors Conference for the training officer and other professional development programs as necessary. The outline includes certification fees, instructor costs and travel expenses.									
<i>Fire training:</i>									
Fire Training		Basic Fire/Hose Line Training (Drill Yard / Instructor Fees)						\$3,000	
Rescue								\$0	
Emergency vehicle operations		Includes CDL Renewal						\$2,500	
<i>Professional Development:</i>									
Officer development								\$2,000	
Seminars & schools								\$13,050	
Travel expenses								\$7,578	
Promotional exams & recruitment								\$2,000	
Conferences (FDIC, JEMS, CODE)								\$0	
<i>Training Resources:</i>									
Training equipment								\$4,500	
Fire based training software								\$0	
Smoke generating machine								\$0	
Reference updates								\$0	
<b>SUBTOTAL TRAINING &amp; RECRUITMENT</b>								<b>\$34,628</b>	
<b>TOTAL TRAINING</b>								<b>\$37,253</b>	



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

FIRE DEPARTMENT BUDGET DETAIL									
COMMUNICATIONS									
<b>4220.5.110</b>									
<u>Regular Wages</u>									
This line item funds the base salaries of the Fire Alarm Operators (4)									\$150,220
<b>SUBTOTAL REGULAR WAGES</b>									<b>\$150,220</b>
<b>4220.5.140</b>									
<u>O/T Wages</u>									
Weekly O/T that is required to pay all time over 40 hours at time and one half rate. Fire Alarm Operators work thirteen 24 hour, and thirty-nine 48 hour weeks over the course of the year. For each of the 48 hour weeks, they must receive time and one half for the eight hours over forty that they work.									\$40,236
<b>SUBTOTAL O/T WAGES</b>									<b>\$40,236</b>
<b>4220.5.341</b>									
<u>Telephone</u>									
Provides for the telephone service, including cellular phones and system maintenance for both stations									\$17,858
<b>SUBTOTAL TELEPHONE</b>									<b>\$17,858</b>
<b>4220.5.430</b>									
<u>Radio Maintenance</u>									
Maintains base station, mobiles, portables and pagers owned by the Town									
Radio maintenance									\$6,502
Replacement batteries and chargers									\$2,000
Remote site connections and maintenance - 2 Way Communications									\$4,000
<b>SUBTOTAL RADIO MAINTENANCE</b>									<b>\$12,502</b>
<b>4220.5.440</b>									
<u>Rentals &amp; Leases</u>									
IMC Information Management Contract									\$3,400
<b>SUBTOTAL RENTALS &amp; LEASES</b>									<b>\$3,400</b>
<b>4220.5.740</b>									
<u>New Equipment</u>									
None									\$0
<b>SUBTOTAL NEW EQUIPMENT</b>									<b>\$0</b>
<b>4220.5.745</b>									
<u>Replacement Equipment</u>									
None									\$0
<b>SUBTOTAL REPLACEMENT EQUIPMENT</b>									<b>\$0</b>
<b>TOTAL COMMUNICATIONS</b>									<b>\$224,216</b>



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

FIRE DEPARTMENT BUDGET DETAIL										
<b>REPAIR SERVICES</b>										
<b>4220.6.140</b>										
<u>O/T Wages</u>										
O/T wages related to transporting vehicles to offsite repair facilities								\$1,000		
<b>SUBTOTAL O/T WAGES</b>								<b>\$1,000</b>		
<b>4220.6.636</b>										
<u>Diesel Fuel</u>										
Diesel fuel for the bucket truck								\$0	move to Fire Suppression	
<b>SUBTOTAL DIESEL FUEL</b>								<b>\$0</b>		
<b>4220.6.660</b>										
<u>Vehicle Maintenance</u>										
Outside labor								\$33,000		
Repair parts and supplies								\$29,000		
Truck and car tires								\$7,000		
Engine oil								\$3,600		
Lights and Emergency Warning Devices								\$3,500		
Automatic transmission and diesel engine service								\$2,500		
Diesel Engine Service								\$4,000		
Brake Adjustment and repair								\$6,500		
Ladder and bucket truck testing								\$3,000		
Annual pump service, repair and certification								\$3,200		
Rescue boat maintenance								\$14,000		
Emergency repairs								\$10,200		
Towing								\$2,000		
<b>SUBTOTAL VEHICLE MAINTENANCE</b>								<b>\$121,500</b>		
<b>TOTAL REPAIR SERVICES</b>								<b>\$122,500</b>		
<b>COST TRANSFER</b>										
<b>4220.7.910</b>										
<u>Cost Transfer to EMS Fund</u>										
FD expenses transferred to EMS Revolving Fund								\$0		
<b>SUBTOTAL TRANSFER TO EMS FUND</b>								<b>\$0</b>		
<b>TOTAL COST TRANSFER</b>								<b>\$0</b>		
<b>FIRE STATIONS &amp; BUILDINGS</b>										
<b>4220.8.410</b>										
<u>Electric</u>										
Station I and II								\$35,000		
Traffic lights (non-metered)								\$737		
Stickney Terrace traffic light								\$550		
Landing Road traffic light								\$127		
Depot Square traffic light								\$1,360		
<b>SUBTOTAL ELECTRIC</b>								<b>\$37,774</b>		

**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

ACCT. #	DESCRIPTION	2013	2014		REQ.	2015		BUD COM	%
		ACTUAL	BUDGET	ACTUAL		MANAGER	B.O.S.		CHANGE
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		12/31/13		9/30/2014					H vs. D
	FIRE STATIONS & BUILDINGS (continued)								
4220.8.411	FD - Heating Fuel	13,486	18,500	17,992	23,500	23,500	23,500	-	27.03%
4220.8.412	FD - Water	5,134	1,370	6,575	9,600	9,600	9,600	-	600.73%
4220.8.630	FD - Building Maintenance	43,970	20,790	19,441	29,520	29,520	29,520	-	41.99%
4220.8.635	FD - Pier Maintenance	3,115	4,975	922	4,975	4,975	4,975	-	0.00%
4220.8.720	FD - Capital - Building Study	5,700	-	-	-	-	-	-	NA
4220.8.899	FD - Grants	6,490	-	-	-	-	-	-	NA
	Subtotal:	105,565	68,866	70,919	105,369	105,369	105,369	-	53.01%
	<b>Total - Fire Department (4220):</b>	<b>3,246,118</b>	<b>3,332,955</b>	<b>2,384,825</b>	<b>3,554,473</b>	<b>3,467,331</b>	<b>3,515,317</b>	<b>-</b>	<b>5.47%</b>
							<b>Increase</b>	<b>182,362</b>	

**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

FIRE DEPARTMENT BUDGET DETAIL										
FIRE STATIONS & BUILDINGS (continued)										
<b>4220.8.411</b>										
<u>Heating Fuel (Natural Gas)</u>										
Station I and II								\$23,500		
<b>SUBTOTAL HEATING FUEL</b>								<b>\$23,500</b>		
<b>4220.8.412</b>										
<u>Water</u>										
Station I and II								\$9,600		
<b>SUBTOTAL WATER</b>								<b>\$9,600</b>		
<b>4220.8.630</b>										
<u>Building Maintenance</u>										
Maintenance of the buildings located at 64 Ashworth Ave. (Station I) and 140 Winnacunnet Road (Station II).										
Cleaning supplies and paper goods								\$7,500		
Overhead Door Service & Repairs								\$1,000		
Flooring Maintenance								\$3,300		
Plumbing and electrical repairs								\$3,000		
Fire alarm system testing for Station I and II								\$1,600		
Duct and Drain Cleaning								\$3,600		
Elevator Maintenance								\$320		
HVAC Service								\$8,000		
EOC Generator Service								\$650		
Pest Control								\$300		
Decontamination Equipment Service								\$250		
<b>SUBTOTAL BUILDING MAINTENANCE</b>								<b>\$29,520</b>		
<b>4220.8.635</b>										
<u>Pier Maintenance</u>		Electricity, monitoring, utility, and maintenance costs for Public Safety Pier						\$4,975		
<b>SUBTOTAL PIER MAINTENANCE</b>								<b>\$4,975</b>		
<b>4220.8.720</b>										
<u>Capital - Building Study</u>								\$0		
<b>SUBTOTAL CAPITAL - BUILDING STUDY</b>								<b>\$0</b>		
<b>4220.8.899</b>										
<u>Unanticipated Grants</u>								\$0		
<b>SUBTOTAL UNANTICIPATED GRANTS</b>								<b>\$0</b>		
<b>TOTAL FIRE STATIONS &amp; BUILDINGS</b>								<b>\$105,369</b>		
<b>Total - Fire Department (4220):</b>								<b>\$3,554,473</b>		



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

BUILDING & CODE INSPECTION AND EMERGENCY MANAGEMENT BUDGET DETAIL									
4240 - BUILDING & CODE INSPECTION									
ADMINISTRATION									
4240.1.110		TM Adjustment							
Regular Wages									
This line item funds the wages of the Building Inspector, Asst. Building Inspector and Secretary									\$153,260
SUBTOTAL REGULAR WAGES									\$153,260
4240.1.120									
P/T Wages									
Wages of the Building / Rental Housing Insp - 24 hrs / wk									\$21,403
Wages of the Health & Code Insp - 20 hrs / wk									\$16,640
Wages of Part Time Secretary - 16 hrs / wk									\$13,445
SUBTOTAL P/T WAGES									\$51,488
4240.1.140									
O/T Wages									
SUBTOTAL O/T WAGES									\$0
4240.1.391									
Staff Development									
Professional memberships									\$751
Code books									\$554
Seminars and training									\$495
SUBTOTAL STAFF DEVELOPMENT									\$1,800
4240.1.430									
Equipment Maintenance									
Copier and map machine service contracts									\$390
Repairs/maintenance for printer, copier and map machine									\$410
SUBTOTAL EQUIPMENT MAINTENANCE									\$800
4240.1.440									
Leased Equipment									
SUBTOTAL LEASED EQUIPMENT									\$0
4240.1.490									
Uniform Expense									
SUBTOTAL UNIFORM EXPENSE									\$600



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

BUILDING & CODE INSPECTION AND EMERGENCY MANAGEMENT BUDGET DETAIL									
BUILDING & CODE INSPECTION (continued)									
<b>4240.1.610</b>									
<u>Supplies &amp; Expenses</u>									
Office and health department supplies (paper, letterhead, envelopes, plastic bags, etc.)									
Printer, fax, map machine and copier supplies									\$3,600
<b>SUBTOTAL SUPPLIES &amp; EXPENSES</b>									<b>\$3,600</b>
<b>4240.1.635</b>									
<u>Gasoline</u>									
Pickup Trucks (2)									\$3,000
<b>SUBTOTAL GASOLINE</b>									<b>\$3,000</b>
<b>4240.1.660</b>									
<u>Vehicle Maintenance</u>									
Repairs and maintenance									\$1,800
<b>SUBTOTAL VEHICLE MAINTENANCE</b>									<b>\$1,800</b>
<b>4240.1.745</b>									
<u>Replacement Equipment</u>									
									\$0
<b>SUBTOTAL REPLACEMENT EQUIPMENT</b>									<b>\$0</b>
<b>4240.1.875</b>									
<u>Motor Vehicle Allowance</u>									
									\$0
<b>SUBTOTAL MOTOR VEHICLE ALLOWANCE</b>									<b>\$0</b>
<b>Total - Building/Code (4240):</b>									<b>\$216,348</b>
<b>Note: 2014 Estimated Revenues from Building Permits: \$200,000</b>									

**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

		<u>2013</u>	<u>2014</u>			<u>2015</u>			<u>%</u>
<b>ACCT. #</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>REQ.</b>	<b>MANAGER</b>	<b>B.O.S.</b>	<b>BUD COM</b>	<b>CHANGE</b>
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		12/31/13		9/30/2014					H vs. D









**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

PUBLIC WORKS DEPARTMENT BUDGET DETAIL							
<b>C - HIGHWAYS, STREETS, BRIDGES &amp; LIGHTING</b>							
4311 - HIGHWAYS & STREETS							
ADMINISTRATION							
<b>4311.1.110</b>							
Regular Wages		TM Adjustment					
This account funds the wages of the Public Works Director, Deputy Director, PW Operations Coordinator, General Foreman, Working Foremen (2), Light Equipment Operators (2), Carpenter, Carpenter Helper, Laborers (3) Maint/Procurement Manager, Veh. Mechanics (2) and Engineering Technician, 50% of S & D Crew (Foreman Sewer Inspector, Working Foreman, Light Equipment Operators (2), Laborers (2))							\$1,076,883
New Position (Laborer), New Position (Light Equipment Operator)							\$46,297
<b>SUBTOTAL REGULAR WAGES</b>							<b>\$1,123,180</b>
<b>4311.1.120 P/T Wages</b>							
Seasonal Wages Beach Cleaning (7) / Highway Laborers (3)							\$42,075
P/T Vehicle Mechanic Permanent Position							\$25,597
<b>SUBTOTAL P/T WAGES</b>							<b>\$67,672</b>
<b>4311.1.140 O/T Wages</b>							
Weather, voting, flooding emergencies							\$10,000
<b>SUBTOTAL O/T WAGES</b>							<b>\$10,000</b>
<b>4311.1.150</b>							
Reimbursed Maintenance Labor							(15,000)
<b>SUBTOTAL REIMBURSED MAINTENANCE LABOR</b>							<b>(15,000)</b>
<b>4311.1.195</b>							
Career Incentive							\$1,000
<b>SUBTOTAL CAREER INCENTIVE</b>							<b>\$1,000</b>
<b>4311.1.198</b>							
Detail Wages		NEW cost of coverage for Police Details on projects					
							\$15,000
<b>SUBTOTAL DETAIL WAGES</b>							<b>\$15,000</b>
<b>4311.1.341 Telephone</b>							
Telephone \$8,760		Cell phones \$648					
							\$9,408
<b>SUBTOTAL TELEPHONE</b>							<b>\$9,408</b>
<b>4311.1.355</b>							
Drug & Alcohol Testing							
Two tests per month as required under the Omnibus Transportation Act							\$960
Contingency for extra testing when necessary							\$140
Pre-employment screening / records check							\$5,400
<b>SUBTOTAL DRUG &amp; ALCOHOL TESTING</b>							<b>\$6,500</b>



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

PUBLIC WORKS DEPARTMENT BUDGET DETAIL									
HIGHWAYS & STREETS (continued)									
<b>4311.1.391</b>									
<u>Staff Development</u>									
To cover costs for work related education, training and travel									\$3,300
<b>SUBTOTAL STAFF DEVELOPMENT</b>									<b>\$3,300</b>
<b>4311.1.410</b>									
<u>Electric</u>									
Public Works garage									\$10,195
<b>SUBTOTAL ELECTRIC</b>									<b>\$10,195</b>
<b>4311.1.411</b>									
<u>Heating Fuel</u>									
Public Works garage									\$21,600
<b>SUBTOTAL HEATING FUEL</b>									<b>\$21,600</b>
<b>4311.1.412</b>									
<u>Water</u>									
Public Works garage									\$3,645
Hydrant									\$405
<b>SUBTOTAL WATER</b>									<b>\$4,050</b>
<b>4311.1.440</b>									
<u>Rentals &amp; Leases</u>									
Lease of gas bottles used in welding and cutting									\$0
<b>SUBTOTAL RENTALS &amp; LEASES</b>									<b>\$0</b>
<b>4311.1.490</b>									
<u>Uniform Rental</u>									
Includes purchase of rain/winter gear, gloves and boot reimbursement									\$9,800
<b>SUBTOTAL UNIFORM RENTAL</b>									<b>\$9,800</b>
<b>4311.1.680</b>									
<u>Supplies &amp; Expenses</u>									
Rakes, tools, barricades, lights, brooms, shovels, traffic cones, cleaning supplies, first aid, etc.									\$21,500
Barrels (3)									\$1,500
<b>SUBTOTAL SUPPLIES &amp; EXPENSES</b>									<b>\$23,000</b>
<b>4311.1.430</b>									
<u>Building Maintenance</u>									
Maintenance, cleaning and repairs, new garage door									\$9,000
Hydraulic lift									\$15,000
<b>SUBTOTAL BUILDING MAINTENANCE</b>									<b>\$24,000</b>



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

PUBLIC WORKS DEPARTMENT BUDGET DETAIL							
HIGHWAYS & STREETS (continued)							
<b>4311.1.635</b>							
Gasoline & Oil							
Gasoline							\$30,975
Oil and grease							\$2,025
<b>SUBTOTAL GASOLINE &amp; OIL</b>							<b>\$33,000</b>
<b>4311.1.636</b>							
Diesel Fuel							\$18,638
<b>SUBTOTAL DIESEL FUEL</b>							<b>\$18,638</b>
<b>4311.1.660</b>							
Vehicle Maintenance							
Major repairs							\$40,000
Electrical wiring							\$4,000
Tire replacement							\$18,000
Shop supplies (incl leased gas bottles)							\$8,000
Regular and preventive maintenance							\$27,000
<b>SUBTOTAL VEHICLE MAINTENANCE</b>							<b>\$97,000</b>
<b>4311.1.740</b>							
New Equipment							
Sidewalk Sweeper Attachment							\$6,000
<b>SUBTOTAL NEW EQUIPMENT</b>							<b>\$6,000</b>
<b>4311.1.745</b>							
Replacement Equipment			Sign Machine & 1-ton roller				\$17,500
<b>SUBTOTAL REPLACEMENT EQUIPMENT</b>							<b>\$17,500</b>
<b>4311.810</b>							
Storm Water Requirements							\$40,000
<b>SUBTOTAL STORM WATER REQUIREMENTS</b>							<b>\$40,000</b>
<b>4311.899</b>							
Unanticipated Grants							\$0
<b>SUBTOTAL UNANTICIPATED GRANTS</b>							<b>\$0</b>
<b>TOTAL ADMINISTRATION</b>							<b>\$1,525,843</b>
ENGINEERING							
<b>4311.2.310</b>							
Engineering Services			Misc. Services @ \$5,000 and Temporary Eng. Tech @ \$5,000				\$10,000
			DPW Master Plan				\$30,000
<b>SUBTOTAL ENGINEERING SERVICES</b>							<b>\$40,000</b>
<b>TOTAL ENGINEERING</b>							<b>\$40,000</b>
<b>Total - Highways &amp; Streets (4311):</b>							<b>\$1,565,843</b>

**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

ACCT. #	DESCRIPTION	2013	2014		REQ.	2015		BUD COM	%
		ACTUAL	BUDGET	ACTUAL		MANAGER	B.O.S.		CHANGE
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		12/31/13		9/30/2014					H vs. D
	4312 - PAVING & RECONSTRUCTION								
4312.1.730	HSB - Paving & Reconstruction	-	-	-	100,000	-	-	-	NA
	Subtotal:	-	-	-	100,000	-	-	-	NA
	CLEANING & MAINTENANCE								
4312.2.430	HSB - Highway Maintenance	103,394	100,005	91,988	124,930	124,930	124,930	-	24.92%
4312.2.441	HSB - Hired Equipment - Summer	5,084	5,000	12,524	15,000	15,000	15,000	-	200.00%
4312.2.650	HSB - Lawn Care	27,750	32,000	8,400	32,000	32,000	32,000	-	0.00%
4312.2.655	HSB - Tree Maintenance	10,333	25,000	9,175	20,000	20,000	20,000	-	-20.00%
4312.2.680	HSB - Street Signs	11,471	8,000	9,577	10,000	10,000	10,000	-	25.00%
	Subtotal:	158,032	170,005	131,664	201,930	201,930	201,930	-	18.78%

**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

PUBLIC WORKS DEPARTMENT BUDGET DETAIL							
<b>4312 - PAVING &amp; RECONSTRUCTION</b>							
<b>4312.1.730</b>							
Paving & Reconstruction		TM Adjustment					\$100,000
Fairfield, Ruth and Belmont							
SUBTOTAL PAVING & RECONSTRUCTION							\$100,000
<b>TOTAL PAVING &amp; RECONSTRUCTION</b>							<b>\$100,000</b>
CLEANING & MAINTENANCE							
<b>4312.2.430</b>							
Highway Maintenance				<u>Rate</u>	<u># Tons</u>		
Resurfacing, patch and crack sealing				\$ 75.00	500		\$37,500
Patch				\$ 135.00	125		\$16,875
Screened and bankrun gravel (shoulder and road repair)				\$ 9.30	1400		\$13,020
Road painting		Line Painting		CONTRACT			\$14,658
		X-walks, traffic markings		CONTRACT			\$25,999
Weed control				CONTRACT			\$13,878
Parking lot repairs							\$3,000
SUBTOTAL HIGHWAY MAINTENANCE							\$124,930
<b>4312.2.441</b>							
Hired Equipment - Summer							
The renting of equip not available within DPW (i.e. lg. backhoe, lowbeds, lg. dozers, beach raking, etc.)							\$15,000
SUBTOTAL HIRED EQUIPMENT - SUMMER							\$15,000
<b>4312.2.650</b>							
Lawn Care							
Town wide mowing							\$32,000
SUBTOTAL LAWN CARE							\$32,000
<b>4312.2.655</b>							
Tree Maintenance							
Town wide tree services including Cemeteries							\$20,000
SUBTOTAL TREE MAINTENANCE							\$20,000
<b>4312.2.680</b>							
Street Signs							
Replacement of signs (street, no parking, speed limit, etc) to maintain compliance with laws							\$10,000
SUBTOTAL STREET SIGNS							\$10,000
<b>TOTAL CLEANING &amp; MAINTENANCE</b>							<b>\$201,930</b>

**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

ACCT. #	DESCRIPTION	2013	2014		REQ.	2015		BUD COM	%
		ACTUAL	BUDGET	ACTUAL		MANAGER	B.O.S.		CHANGE
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		12/31/13		9/30/2014					H vs. D
	STORM DRAINAGE								
4312.3.430	HSB - Drain Maintenance	26,662	30,000	729	30,000	30,000	30,000	-	0.00%
4312.3.730	HSB - Drainage Construction	15,356	30,000	14,889	100,000	-	-	-	-100.00%
	Subtotal:	42,018	60,000	15,618	130,000	30,000	30,000	-	-50.00%
	SIDEWALKS & CURBS								
4312.4.730	HSB - Sidewalk Reconstruction	532	26,000	-	26,000	26,000	26,000	-	0.00%
	Subtotal:	532	26,000	-	26,000	26,000	26,000	-	0.00%
	SNOW & ICE REMOVAL								
4312.5.140	HSB - OT Wages - Winter	59,145	46,443	54,445	63,000	63,000	63,000	-	35.65%
4312.5.442	HSB - Hired Equipment - Winter	15,769	20,000	29,344	30,000	30,000	30,000	-	50.00%
4312.5.6880	HSB - Salt	84,191	80,245	65,720	80,000	80,000	80,000	-	-0.31%
4312.5.6882	HSB - Winter Sand	-	13,877	-	10,000	10,000	10,000	-	-27.94%
	Subtotal:	159,105	160,565	149,509	183,000	183,000	183,000	-	13.97%
	<b>Total - Paving/Recon. (4312):</b>	<b>359,687</b>	<b>416,570</b>	<b>296,791</b>	<b>640,930</b>	<b>440,930</b>	<b>440,930</b>	<b>-</b>	<b>5.85%</b>

**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

PUBLIC WORKS DEPARTMENT BUDGET DETAIL									
STORM DRAINAGE									
<b>4312.3.430</b>									
<u>Drain Maintenance</u>									
Miscellaneous maintenance								\$30,000	
<b>SUBTOTAL DRAIN MAINTENANCE</b>								<b>\$30,000</b>	
<b>4312.3.730</b>									
<u>Drainage Construction</u>									
Update 1988 Drainage Master Plan								\$100,000	
<b>SUBTOTAL DRAINAGE CONSTRUCTION</b>								<b>\$100,000</b>	
<b>TOTAL STORM DRAINAGE</b>								<b>\$130,000</b>	
SIDEWALKS & CURBS									
<b>4312.4.730</b>									
<u>Sidewalk Reconstruction</u>									
Repairs as needed								\$26,000	
<b>SUBTOTAL SIDEWALK RECONSTRUCTION</b>								<b>\$26,000</b>	
<b>TOTAL SIDEWALKS &amp; CURBS</b>								<b>\$26,000</b>	
SNOW & ICE REMOVAL									
<b>4312.5.140</b>									
<u>OT Wages - Winter</u>									
Increase partially offset by decrease in HSB - Overtime Acct.								\$63,000	
<b>SUBTOTAL OT WAGES - WINTER</b>								<b>\$63,000</b>	
<b>4312.5.442</b>									
<u>Hired Equipment - Winter</u>									
Hiring of contractors and/or equipment for snow plowing and/or snow removal								\$30,000	
<b>SUBTOTAL HIRED EQUIPMENT - WINTER</b>								<b>\$30,000</b>	
<b>4312.5.6880</b>									
<u>Salt</u>		LT contract						\$80,000	
<b>SUBTOTAL SALT</b>								<b>\$80,000</b>	
<b>4312.5.6882</b>									
<u>Winter Sand</u>		LT contract						\$10,000	
<b>SUBTOTAL WINTER SAND</b>								<b>\$10,000</b>	
<b>TOTAL SNOW &amp; ICE REMOVAL</b>								<b>\$183,000</b>	
<b>Total - Paving/Recon. (4312):</b>								<b>\$640,930</b>	







**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

PUBLIC WORKS DEPARTMENT BUDGET DETAIL									
D - MUNICIPAL SANITATION									
4321 - ADMINISTRATION (Waste Water Treatment)									
<b>4321.2.110</b>									
<u>Regular Wages</u>									
Funds the wages of the WWTP Operations Manager, Chief Operator, Systems Tech,								\$570,960	
Equip Mech, Asst. Plant Operator, Truck Driver/Laborer, Laborer, Secretary									
50% of S & D Crew (Foreman, Inspector, Working Foreman, 2 Light Equip Operators and 2 Laborers)									
<b>SUBTOTAL REGULAR WAGES</b>								<b>\$570,960</b>	
<b>4321.2.120</b>									
<u>Seasonal &amp; P/T Wages</u>									
WWTP - Seasonal								\$5,527	
<b>SUBTOTAL SEASONAL &amp; P/T WAGES</b>								<b>\$5,527</b>	
<b>4321.2.140</b>									
<u>O/T Wages</u>									
Wastewater Treatment Plant:								\$19,070	
Overtime to respond to alarms, power failures, emergency operations.									
Rye Maintenance:								\$2,120	
Overtime is necessary to respond to Rye after hours for sewer related problems									
Sewers & Drains:								\$3,848	
Overtime to respond to sewer plug-ups, power failures, flooding, emergency sewer locations,									
electric/rain storms, construction/reconstruction projects									
<b>SUBTOTAL O/T WAGES</b>								<b>\$25,038</b>	
<b>4321.2.195</b>									
<u>Career Incentive</u>		contractual						\$1,000	
<b>SUBTOTAL CAREER INCENTIVE</b>								<b>\$1,000</b>	
<b>4321.2.310</b>									
<u>Engineering Services</u>									
WWTP / Sewer and Drain needs (Stormwater II)								\$10,000	
<b>SUBTOTAL ENGINEERING SERVICES</b>								<b>\$10,000</b>	



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

PUBLIC WORKS DEPARTMENT BUDGET DETAIL									
4321 - ADMINISTRATION (Waste Water Treatment) - (continued)									
<b>4321.2.341</b>									
<u>Telephone</u>									
Telephone									\$4,176
Cell phones									\$2,244
<b>SUBTOTAL TELEPHONE</b>									<b>\$6,420</b>
<b>4321.2.355</b>									
<u>Lab Analysis</u>									
Lab analysis of effluent and sludge required by EPA									\$14,000
<b>SUBTOTAL LAB ANALYSIS</b>									<b>\$14,000</b>
<b>4321.2.391</b>									
<u>Staff Development</u>									
To cover costs for work related education, training and travel									\$2,500
<b>SUBTOTAL STAFF DEVELOPMENT</b>									<b>\$2,500</b>
<b>4321.2.410</b>									
<u>Electric</u>									
WWTP		\$125,000		Merrill Industrial Drive		\$6,000			
Church Street		\$17,500		Barbour Road		\$5,000			
Winnacunnet Road		\$5,700		Falcone Circle		\$6,000			
Katie Lane		\$1,650		Campton Street		\$4,000			
High Street East		\$6,500		Drakeside Rd		\$3,400			
High Street West		\$3,250		Bear Path		\$3,000			
				Towle Farm		\$3,000			
<b>SUBTOTAL ELECTRIC</b>									<b>\$190,000</b>
<b>4321.2.411</b>									
<u>Heating Fuel</u>									
WWTP		\$18,500		Merrill Industrial Drive		\$2,180			
Church Street		\$3,500		Barbour Road		\$1,430			
Winnacunnet Road		\$2,450		Campton Street		\$880			
High Street West		\$3,600		Bear Path		\$660			
Drakeside Rd		\$2,100		Towle Farm		\$660			
<b>SUBTOTAL HEATING FUEL</b>									<b>\$35,960</b>



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

PUBLIC WORKS DEPARTMENT BUDGET DETAIL							
4321 - ADMINISTRATION (Waste Water Treatment) - (continued)							
<b>4321.2.412</b>							
<u>Water</u>							
WWTP		\$4,895		High Street East		\$285	
Hydrant		\$355		High Street West		\$285	
Church Street		\$285		Barbour Road		\$285	
Winnacunnet Road		\$285		Falcone Circle		\$285	
Merrill Industrial Drive		\$285		Bear Path		\$285	
Towle Farm		\$285		Katie Lane		\$285	
<b>SUBTOTAL WATER</b>							<b>\$8,100</b>
<b>4321.2.441</b>							
<u>Hired Equipment</u>			Miscellaneous equip				\$200
<b>SUBTOTAL HIRED EQUIPMENT</b>							<b>\$200</b>
<b>4321.2.445</b>							
<u>Uniform Rental</u>			Includes purchase of rain/winter gear and gloves and boot reimbursement				\$8,000
<b>SUBTOTAL UNIFORM RENTAL</b>							<b>\$8,000</b>
<b>4321.2.531</b>							
<u>Tipping Fees</u>							
Sludge			3050 tons @ 75.00/ton				\$210,000
Grit			100 tons @ 85.00/ton				\$8,500
<b>SUBTOTAL TIPPING FEES</b>							<b>\$218,500</b>
<b>4321.2.540</b>							
<u>Grease Disposal</u>							
Grease removal @ \$750/quarter							\$3,000
<b>SUBTOTAL GREASE DISPOSAL</b>							<b>\$3,000</b>
<b>4321.2.610</b>							
<u>WWTP Supplies</u>							
Lab supplies							\$36,000
Cleaning supplies							\$4,500
Paint supplies, routine painting and painting tanks							\$22,000
Radio repair							\$2,500
Hardware supplies							\$4,000
Lubricants - oils and greases							\$4,500
Computer needs (WWTP and office)							\$8,000
Process control upgrades							\$4,000
Forms and flow charts							\$2,000
Lab equipment replacements							\$7,000
Miscellaneous supplies (paper, pencils, pens, bathroom supplies, etc.)							\$5,500
<b>SUBTOTAL WWTP SUPPLIES</b>							<b>\$100,000</b>







**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

PUBLIC WORKS DEPARTMENT BUDGET DETAIL									
4323 - SOLID WASTE COLLECTION (Municipal Solid Waste)									
<b>4323.1.110</b>									
<u>Regular Wages</u>									
This line item funds the wages of the Working Foreman, Light Equip. Op. (3) and Rubbish Collectors (2)									\$274,737
<b>SUBTOTAL REGULAR WAGES</b>									<b>\$274,737</b>
<b>4323.1.120</b>									
<u>Seasonal &amp; P/T Wages</u>									
Rubbish and recycling collection									\$27,638
<b>SUBTOTAL SEASONAL &amp; P/T WAGES</b>									<b>\$27,638</b>
<b>4323.1.140</b>									
<u>O/T Wages</u>									
									\$19,524
<b>SUBTOTAL O/T WAGES</b>									<b>\$19,524</b>
<b>4323.1.330</b>									
<u>Recycling Hauling</u>									
Transportation Fee									\$85,000
<b>SUBTOTAL RECYCLING HAULING</b>									<b>\$85,000</b>
<b>4323.1.391</b>									
<u>Staff Development</u>									
To cover costs for work related education, training and travel									\$500
<b>SUBTOTAL STAFF DEVELOPMENT</b>									<b>\$500</b>
<b>4323.1.445</b>									
<u>Uniform Rental</u>									
									\$3,500
<b>SUBTOTAL UNIFORM RENTAL</b>									<b>\$3,500</b>
<b>4323.1.560</b>									
<u>Memberships &amp; Dues</u>									
Membership assessment to 53B									\$20,000
<b>SUBTOTAL MEMBERSHIPS &amp; DUES</b>									<b>\$20,000</b>
<b>4323.1.636</b>									
<u>Diesel Fuel</u>									
									\$59,180
<b>SUBTOTAL DIESEL FUEL</b>									<b>\$59,180</b>

**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

ACCT. #	DESCRIPTION	2013	2014		REQ.	2015		BUD COM	%
		ACTUAL	BUDGET	ACTUAL		MANAGER	B.O.S.		CHANGE
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		12/31/13		9/30/2014					H vs. D
4323 - SOLID WASTE COLLECTION (Municipal Solid Waste) - (continued)									
4323.1.660	WC - Vehicle Maintenance	33,414	18,100	21,278	35,000	35,000	35,000	-	93.37%
4323.1.680	WC - Collection Bins	13,752	10,000	9,998	13,000	10,000	10,000	-	0.00%
4323.1.745	WC - Replacement Equipment	-	-	1,101	-	-	-	-	NA
<b>Total - Solid Waste Collection (4323):</b>		527,473	570,196	367,707	538,079	535,079	535,079	-	-6.16%
4324 - SOLID WASTE DISPOSAL									
LANDFILL OPERATIONS (POST-CLOSURE)									
4324.1.394	LO - Monitoring & Inspections	4,355	7,000	4,566	15,000	15,000	15,000	-	114.29%
4324.1.395	LO - Groundwater Monitoring	-	2,000	-	2,000	2,000	2,000	-	0.00%
4324.1.630	LO - Maintenance	5,805	3,000	3,447	3,000	3,000	3,000	-	0.00%
Sub Total - Landfill Operations		10,160	12,000	8,013	20,000	20,000	20,000	-	66.67%

**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

PUBLIC WORKS DEPARTMENT BUDGET DETAIL									
4323 - SOLID WASTE COLLECTION (Municipal Solid Waste) - (continued)									
<b>4323.1.660</b>									
<u>Vehicle Maintenance</u>									
Electrical wiring								\$2,500	
Normal tire replacement								\$10,500	
Shop supplies								\$5,500	
Regular and preventive maintenance								\$16,500	
<b>SUBTOTAL VEHICLE MAINTENANCE</b>								<b>\$35,000</b>	
<b>4323.1.680</b>									
<u>Collection Bins</u>				TM Adjustment					
Carts								\$13,000	
<b>SUBTOTAL COLLECTION BINS</b>								<b>\$13,000</b>	
<b>4323.1.745</b>									
<u>Replacement Equipment</u>									
								\$0	
<b>SUBTOTAL REPLACEMENT EQUIPMENT</b>								<b>\$0</b>	
<b>Total - Solid Waste Collection (4323):</b>								<b>\$538,079</b>	
4324 - SOLID WASTE DISPOSAL									
LANDFILL OPERATIONS (POST-CLOSURE)									
<b>4324.1.394</b>									
<u>Monitoring &amp; Inspections</u>									
Semi-annual landfill inspections, gas and annual settlement monitoring								\$15,000	
<b>SUBTOTAL MONITORING &amp; INSPECTIONS</b>								<b>\$15,000</b>	
<b>4324.1.395</b>									
<u>Groundwater Monitoring</u>									
Landfill well monitoring three times per year								\$2,000	
<b>SUBTOTAL GROUNDWATER MONITORING</b>								<b>\$2,000</b>	
<b>4324.1.630</b>									
<u>Maintenance</u>									
Mowing, maintaining drainage structures, sediment pond, access road, grub control, etc.								\$3,000	
<b>SUBTOTAL MAINTENANCE</b>								<b>\$3,000</b>	
<b>TOTAL LANDFILL OPERATIONS (POST-CLOSURE)</b>								<b>\$20,000</b>	



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

PUBLIC WORKS DEPARTMENT BUDGET DETAIL									
TRANSPORTATION									
<b>4324.2.531</b>									
<u>Waste Tipping Fees</u>									
MSW									
									\$400,000
Demo									
									\$155,000
SUBTOTAL WASTE TIPPING FEES									\$555,000
<b>4324.2.532</b>									
<u>Waste Hauling</u>									
Waste hauling									
									\$153,000
SUBTOTAL WASTE HAULING									\$153,000
<b>TOTAL TRANSPORTATION</b>									<b>\$708,000</b>
TRANSFER STATION									
<b>4324.4.110</b>									
<u>Regular Wages</u>									
This line item funds the wages of the Transfer Station Coordinator, Transfer Station Operator, Scale Operator, and Transfer Station Attendant									\$187,496
SUBTOTAL REGULAR WAGES									\$187,496
<b>4324.4.120</b>									
<u>P/T Wages</u>									
Seasonal laborers and PT Transfer Station Coordinator									
									\$16,647
SUBTOTAL P/T WAGES									\$16,647
<b>4324.4.140</b>									
<u>O/T Wages</u>									
									\$78,683
SUBTOTAL O/T WAGES									\$78,683
<b>4324.4.341</b>									
<u>Telephone</u>									
									\$700
SUBTOTAL TELEPHONE									\$700
<b>4324.4.391</b>									
<u>Staff Development</u>									
SW Operator Certifications and Weigh Master Liscensing									\$4,000
SUBTOTAL STAFF DEVELOPMENT									\$4,000
<b>4324.4.410</b>									
<u>Electric</u>									
									\$9,900
SUBTOTAL ELECTRIC									\$9,900



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

PUBLIC WORKS DEPARTMENT BUDGET DETAIL									
TRANSFER STATION (continued)									
<b>4324.4.411</b>									
Heating Fuel									\$1,200
SUBTOTAL HEATING FUEL									\$1,200
<b>4324.4.412</b>									
Water									\$1,000
SUBTOTAL WATER									\$1,000
<b>4324.4.430</b>									
Repairs & Maintenance									
Routine maintenance and operation which includes cleaning, painting, repairs, and sedimentation disposal									\$14,000
SUBTOTAL REPAIRS & MAINTENANCE									\$14,000
<b>4324.4.441</b>									
Hired Equipment - Summer									
Emergency hauls if necessary									\$0
SUBTOTAL HIRED EQUIPMENT - SUMMER									\$0
<b>4324.4.445</b>									
Uniform Rental									\$2,400
SUBTOTAL UNIFORM RENTAL									\$2,400
<b>4324.4.610</b>									
Supplies & Expenses									
Scale tickets, paper, cleaning supplies, etc.									\$3,500
SUBTOTAL SUPPLIES & EXPENSES									\$3,500
<b>4324.4.635</b>									
Gasoline								24 gal per month at current rate	\$1,200
SUBTOTAL GASOLINE									\$1,200
<b>4324.4.636</b>									
Diesel								125 gal per month at current rate	\$7,900
SUBTOTAL DIESEL									\$7,900
<b>4324.4.652</b>									
Screening / Grinding									\$8,000
SUBTOTAL SCREENING/GRINDING									\$8,000

**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

ACCT. #	DESCRIPTION	2013	2014		REQ.	2015		BUD COM	%
		ACTUAL	BUDGET	ACTUAL		MANAGER	B.O.S.		CHANGE
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		12/31/13		9/30/2014					H vs. D
	TRANSFER STATION (continued)								
4324.4.740	TS - New Equipment	-	-	-	-	-	-	-	NA
4324.4.745	TS - Replacement Equipment	-	-	-	-	-	-	-	NA
4324.4.899	TS - Grants	-	-	-	-	-	-	-	NA
	Subtotal:	343,299	294,624	255,784	336,626	337,779	337,779	-	14.65%
	<b>Total - Solid Waste Disposal (4324):</b>	<b>1,023,525</b>	<b>984,624</b>	<b>732,411</b>	<b>1,064,626</b>	<b>1,065,779</b>	<b>1,065,779</b>	<b>-</b>	<b>8.24%</b>
	4326 - SEWAGE COLLECTION & DISPOSAL								
	REPAIRS & MAINTENANCE								NA
4326.1.433	CD - Sewer Line Maintenance	33,957	130,000	21,136	130,000	130,000	130,000	-	0.00%
4326.1.610	CD - Sewer & Drain Supplies	10,989	12,000	4,071	12,000	12,000	12,000	-	0.00%
	Subtotal:	44,946	142,000	25,207	142,000	142,000	142,000	-	0.00%
	SEWER TREATMENT								
4326.2.393	CD - Exeter Sewer Agreement	6,365	7,000	6,365	7,000	7,000	7,000	-	0.00%
4326.2.630	CD - WWTP Maintenance	115,069	55,000	47,426	140,000	140,000	140,000	-	154.55%
	Subtotal:	121,434	62,000	53,791	147,000	147,000	147,000	-	137.10%
	<b>Total - Sewage Collection (4326):</b>	<b>166,380</b>	<b>204,000</b>	<b>78,998</b>	<b>289,000</b>	<b>289,000</b>	<b>289,000</b>	<b>-</b>	<b>41.67%</b>
	<b>Total - D - Sanitation:</b>	<b>3,103,591</b>	<b>3,120,077</b>	<b>2,256,150</b>	<b>3,372,910</b>	<b>3,380,063</b>	<b>3,380,063</b>	<b>-</b>	<b>8.33%</b>
							Increase	259,986	
	<b>Grand Total - Public Works (C&amp;D):</b>	<b>5,039,043</b>	<b>5,060,215</b>	<b>3,763,763</b>	<b>5,791,683</b>	<b>5,542,146</b>	<b>5,542,146</b>	<b>-</b>	<b>9.52%</b>
							<b>Grand Total Increase</b>	<b>481,931</b>	

**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

PUBLIC WORKS DEPARTMENT BUDGET DETAIL									
TRANSFER STATION (continued)									
<b>4324.4.740</b>									
New Equipment									\$0
<b>SUBTOTAL NEW EQUIPMENT</b>									<b>\$0</b>
<b>4324.4.745</b>									
Replacement Equipment									\$0
<b>SUBTOTAL REPLACEMENT EQUIPMENT</b>									<b>\$0</b>
<b>TOTAL TRANSFER STATION</b>									<b>\$336,626</b>
<b>Total - Solid Waste Disposal (4324):</b>									<b>\$1,064,626</b>
4326 - SEWAGE COLLECTION & DISPOSAL									
REPAIRS & MAINTENANCE									
<b>4326.1.433</b>									
Sewer Line Maintenance									\$130,000
<b>SUBTOTAL SEWER LINE MAINTENANCE</b>									<b>\$130,000</b>
<b>4326.1.610</b>									
Supplies & Expenses									
Supplies, tools and equipment (shovels, brooms, tapes, spray paint, adapters, barricades, etc.)									\$12,000
<b>SUBTOTAL SUPPLIES &amp; EXPENSES</b>									<b>\$12,000</b>
<b>TOTAL REPAIRS &amp; MAINTENANCE</b>									<b>\$142,000</b>
SEWER TREATMENT									
<b>4326.2.393</b>									
Exeter Sewer Agreement									
Annual charge paid to the Town of Exeter for sewer users in the Warner Lane area									\$7,000
<b>SUBTOTAL EXETER SEWER AGREEMENT</b>									<b>\$7,000</b>
<b>4326.2.630</b>									
WWTP Maintenance									\$140,000
Sludge pump replacement, pump upgrades at Merrill Industrial Dr. pump station, new plug valves									
<b>SUBTOTAL WWTP MAINTENANCE</b>									<b>\$140,000</b>
<b>TOTAL SEWER TREATMENT</b>									<b>\$147,000</b>
<b>Total - Sewage Collection (4326):</b>									<b>\$289,000</b>
<b>Total - D - Sanitation:</b>									<b>\$3,372,910</b>
<b>Grand Total - Public Works (C&amp;D):</b>									<b>\$5,791,683</b>



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

HEALTH & HUMAN SERVICES BUDGET DETAIL										
E - HEALTH & HUMAN SERVICES										
4414 - ANIMAL CONTROL										
ANIMAL CONTROL OFFICER										
<b>4414.2.110</b>										
<u>Regular Wages</u>										
This line item funds the wages of the Senior Animal Control Officer										\$45,802
<b>SUBTOTAL REGULAR WAGES</b>										<b>\$45,802</b>
<b>4414.2.140</b>										
<u>O/T Wages</u>										
										\$3,338
<b>SUBTOTAL O/T WAGES</b>										<b>\$3,338</b>
<b>4414.2.190</b>										
<u>Uniform Pay</u>										
										\$300
<b>SUBTOTAL UNIFORM PAY</b>										<b>\$300</b>
<b>4414.2.440</b>										
<u>Rentals &amp; Leases</u>										
										\$0
<b>SUBTOTAL RENTAL &amp; LEASES</b>										<b>\$0</b>
<b>4414.2.610</b>										
<u>Supplies &amp; Expenses</u>										
										\$3,500
<b>SUBTOTAL SUPPLIES &amp; EXPENSES</b>										<b>\$3,500</b>
<b>4414.2.635</b>										
<u>Gasoline</u>										
										\$4,332
<b>SUBTOTAL GASOLINE</b>										<b>\$4,332</b>
<b>4414.2.660</b>										
<u>Vehicle Maintenance</u>										
										\$2,000
<b>SUBTOTAL VEHICLE MAINTENANCE</b>										<b>\$2,000</b>
<b>4414.2.680</b>										
<u>Rabies Management</u>										
										\$500
<b>SUBTOTAL RABIES MANAGEMENT</b>										<b>\$500</b>
<b>4414.2.745</b>										
<u>Replacement Equipment</u>										
										<del>\$5,000</del>
New vehicle setup										
										\$5,000
<b>SUBTOTAL REPLACEMENT EQUIPMENT</b>										<b>\$5,000</b>



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

HEALTH & HUMAN SERVICES BUDGET DETAIL									
ANIMAL CONTROL OFFICER (continued)									
<b>4414.2.765</b>									
<u>Vehicle Replacement</u>			TM Adjustment				\$32,000		
New Vehicle									
<b>SUBTOTAL VEHICLE REPLACEMENT</b>							<b>\$32,000</b>		
<b>TOTAL ANIMAL CONTROL OFFICER</b>							<b>\$96,772</b>		
MOSQUITO CONTROL									
<b>4414.3.330</b>									
<u>Professional Services</u>			\$106,000						
Includes Mosquito larviciding, adulticiding and Greenhead trap placement and retrieval, new greenhead fly traps									
<b>SUBTOTAL PROFESSIONAL SERVICES</b>							<b>\$106,000</b>		
<b>4414.3.610</b>									
<u>Supplies &amp; Expenses</u>			\$0						
None requested									
<b>SUBTOTAL SUPPLIES &amp; EXPENSES</b>							<b>\$0</b>		
<b>TOTAL MOSQUITO CONTROL</b>							<b>\$106,000</b>		
<b>Total - Animal Control (4414):</b>							<b>\$202,772</b>		
<b>Total - E - Health &amp; Human Svc:</b>							<b>\$202,772</b>		



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

WELFARE BUDGET DETAIL									
F - WELFARE									
4441 - ADMINISTRATION									
<b>4441.1.120</b>									
<u>Welfare Clerk's Wage</u>									
This line item funds the wages of the Welfare Clerk per Teamster CBA									\$26,721
<b>SUBTOTAL WELFARE CLERK'S WAGE</b>									<b>\$26,721</b>
<b>4441.1.620</b>									
<u>Supplies &amp; Expenses</u>									
Meetings of Welfare Officials, reference books, & misc supplies									\$1,000
<b>SUBTOTAL SUPPLIES &amp; EXPENSES</b>									<b>\$1,000</b>
<b>TOTAL ADMINISTRATION</b>									<b>\$27,721</b>
4442 - DIRECT ASSISTANCE									
<b>4442.1.801</b>									
<u>Utilities</u>									
Covers emergency utility expenses for residents									\$3,000
<b>SUBTOTAL UTILITIES</b>									<b>\$3,000</b>
<b>4442.1.802</b>									
<u>Agencies</u>									
Account not being used for payments to any agencies									\$0
<b>SUBTOTAL AGENCIES</b>									<b>\$0</b>
<b>4442.1.803</b>									
<u>Gas &amp; Fares</u>									
Gasoline and transportation expenses as necessary									\$3,000
<b>SUBTOTAL GAS &amp; FARES</b>									<b>\$3,000</b>
<b>4442.1.804</b>									
<u>Medical Payments</u>									
Funding for emergency prescription costs									\$3,000
<b>(Potential State and/or client reimbursements may offset these costs)</b>									
<b>SUBTOTAL MEDICAL PAYMENTS</b>									<b>\$3,000</b>
<b>4442.1.805</b>									
<u>Other Assistance</u>									
Funding for emergency costs for burial and other undefined permitted expenses									\$4,000
<b>SUBTOTAL OTHER ASSISTANCE</b>									<b>\$4,000</b>



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

<b>WELFARE BUDGET DETAIL</b>										
	DIRECT ASSISTANCE (continued)									
	<b>4442.1.806</b>									
	Food Vouchers									
	Funding for emergency costs associated with food provisions									\$1,500
	Anticipating increased restrictions on Food Stamps. No longer receiving donations from local churches.									
	<b>SUBTOTAL FOOD VOUCHERS</b>									<b>\$1,500</b>
	<b>4442.1.807</b>									
	Rental Assistance									
	Rent or mortgage payments to prevent a homeless situation									\$11,500
	<b>(Potential State and/or client reimbursements may offset these costs)</b>									
	<b>SUBTOTAL RENTAL ASSISTANCE</b>									<b>\$11,500</b>
	<b>TOTAL DIRECT ASSISTANCE</b>									<b>\$26,000</b>
	<b>Total - F - Welfare:</b>									<b>\$53,721</b>



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

CULTURE & RECREATION BUDGET DETAIL									
G - CULTURE & RECREATION									
4520 - RECREATION & PARKS									
ADMINISTRATION									
<b>4520.1.110</b>									
<u>Regular Wages</u> <span style="float: right;">TM Adjustment</span>									
This line item funds the wages of the Recreation & Parks Director, Assistant Director & Parks Foreman									\$161,699
Note: one title change and status change from part-time to FT for Parks employee									
<b>SUBTOTAL REGULAR WAGES</b>									<b>\$161,699</b>
<b>4520.1.120</b>									
<u>P/T Wages</u> <span style="float: right;">TM Adjustment</span>									
Secretarial (2 PT persons totaling 40 hrs)									\$35,110
Seasonal parks maintenance workers (2) - returning staff to get 1.25% raise									\$19,832
<b>SUBTOTAL SEASONAL &amp; P/T WAGES</b>									<b>\$54,942</b>
<b>4520.1.140</b>									
<u>O/T Wages</u>									
Administrative overtime									\$1,500
Note: lowered to reflect status changes under regular wages									
<b>SUBTOTAL O/T WAGES</b>									<b>\$1,500</b>
<b>4520.1.341</b>									
<u>Telephone</u>									
Tuck Bldgs									\$700
<b>SUBTOTAL TELEPHONE</b>									<b>\$700</b>
<b>4520.1.391</b>									
<u>Staff Development</u> <span style="float: right;">TM Adjustment</span>									
Conferences and workshops									\$2,500
Professional training and development									\$3,800
Professional memberships									\$520
<b>SUBTOTAL STAFF DEVELOPMENT</b>									<b>\$6,820</b>
<b>4520.1.490</b>									
<u>Uniform Expense</u>									
									\$300
<b>SUBTOTAL UNIFORM EXPENSE</b>									<b>\$300</b>
<b>4520.1.610</b>									
<u>Supplies &amp; Expenses</u>									
Office supplies									\$2,100
Maintenance agreements for software and copier									\$4,226
<b>SUBTOTAL SUPPLIES &amp; EXPENSES</b>									<b>\$6,326</b>



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

CULTURE & RECREATION BUDGET DETAIL									
ADMINISTRATION (continued)									
	<b>4520.1.680</b>								
	<u>Program Expenses</u>								\$0
SUBTOTAL PROGRAM EXPENSES									\$0
	<b>4520.1.740</b>								
	<u>New Equipment</u>								\$0
SUBTOTAL NEW EQUIPMENT									\$0
	<b>4520.1.875</b>								
	<u>Motor Vehicle Reimbursement</u>								
	Employee vehicle usage								\$2,000
SUBTOTAL MOTOR VEHICLE REIMBURSEMENT									\$2,000
	<b>4520.1.889</b>								
	<u>Lifeguards</u>								\$23,450
SUBTOTAL LIFEGURADS									\$23,450
<b>TOTAL ADMINISTRATION</b>									<b>\$257,737</b>
MAINTENANCE OF PARKS									
	<b>4520.2.410</b>								
	<u>Electric</u>								
	Electricity for all parks								\$6,000
SUBTOTAL ELECTRIC									\$6,000
	<b>4520.2.411</b>								
	<u>Heating Fuel</u>								
	Heating Fuel for Tuck building								\$2,500
SUBTOTAL HEATING FUEL									\$2,500
	<b>4520.2.412</b>								
	<u>Water</u>								
	Water for all parks								\$2,500
SUBTOTAL WATER									\$2,500
	<b>4520.2.440</b>								
	<u>Rentals &amp; Leases</u>								\$0
SUBTOTAL RENTAL & LEASES									\$0
	<b>4520.2.635</b>								
	<u>Gasoline</u>								\$2,500
SUBTOTAL GASOLINE									\$2,500



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

CULTURE & RECREATION BUDGET DETAIL									
MAINTENANCE OF PARKS (continued)									
<b>4520.2.650</b>									
<u>Grounds &amp; Fields</u>									
Marking lime, fertilizer, ball field mix, loam								\$5,450	
Stain and paint for play equipment								\$300	
Restroom supplies								\$750	
Equipment maintenance								\$1,500	
Paint/line marker								\$800	
Landscape maintenance								\$0	
Playground Equipment Maintenance								\$300	
Playground inspection								\$0	
Skate park maintenance								\$0	
Building repairs (including commercial doors and installation for Tuck Building @ \$2,602)								\$4,402	
Equip rental								\$200	
Pesticide program								\$0	
Playground surfacing								\$6,000	
<b>SUBTOTAL GROUNDS &amp; FIELDS</b>								<b>\$19,702</b>	
<b>4520.2.740</b>									
<u>New Equipment</u> <span style="float: right;">TM Adjustment</span>									
scarifier for parks department								\$6,000	
(this would be a three year lease to own and it is a nonappropriation clause lease)									
<b>SUBTOTAL NEW EQUIPMENT</b>								<b>\$6,000</b>	
<b>TOTAL MAINTENANCE OF PARKS</b>								<b>\$39,202</b>	
MAINTENANCE OF REC. FACILITIES									
<b>4520.6.641</b>									
<u>Holiday Decorations</u>								\$2,000	
<b>SUBTOTAL HOLIDAY DECORATIONS</b>								<b>\$2,000</b>	
<b>4520.6.650</b>									
<u>Grounds &amp; Fields</u>								\$0	
<b>SUBTOTAL GROUNDS &amp; FIELDS</b>								<b>\$0</b>	
<b>TOTAL MAINTENANCE OF REC. FACILITIES</b>								<b>\$2,000</b>	
<b>Total - Recreation &amp; Parks (4520):</b>								<b>\$298,939</b>	
SPECIAL NOTE: Part-time employees paid from Recreation Revolving Fund are scheduled for a change similar to parking lots. \$10/hr to start and \$12/hr for 2 or more years of experience.									



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

CULTURE & RECREATION BUDGET DETAIL									
4550 - LIBRARY									
ADMINISTRATION									
<b>4550.1.110</b>									
<u>Regular Wages</u>									
This line item funds the wages for the Library Director, Technical Services, Adult Services, Children's Services, Youth Services, and Cataloger									\$328,887
<b>SUBTOTAL REGULAR WAGES</b>									<b>\$328,887</b>
<b>4550.1.120</b>									
<u>P/T Wages</u>									
This line items funds the wages for the P/T Circulation Clerks and the Reference Librarian									\$134,841
<b>SUBTOTAL P/T WAGES</b>									<b>\$134,841</b>
<b>4550.1.191</b>									
<u>Sick Leave/Vacation</u>									
									\$5,500
<b>SUBTOTAL SICK LEAVE/VACATION</b>									<b>\$5,500</b>
<b>4550.1.210</b>									
<u>Health Insurance</u>									
Medical and dental insurance premiums									\$93,787
<b>SUBTOTAL HEALTH INSURANCE</b>									<b>\$93,787</b>
<b>4550.1.215</b>									
<u>Life Insurance</u>									
									\$798
<b>SUBTOTAL LIFE INSURANCE</b>									<b>\$798</b>
<b>4550.1.220</b>									
<u>Social Security</u>									
									\$29,092
<b>SUBTOTAL SOCIAL SECURITY</b>									<b>\$29,092</b>
<b>4550.1.225</b>									
<u>Medicare</u>									
									\$6,804
<b>SUBTOTAL MEDICARE</b>									<b>\$6,804</b>
<b>4550.1.230</b>									
<u>NH Retirement</u>									
									\$36,079
<b>SUBTOTAL NH RETIREMENT</b>									<b>\$36,079</b>



**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

CULTURE & RECREATION BUDGET DETAIL									
ADMINISTRATION (continued)									
<b>4550.1.250</b>									
<u>Unemployment Compensation</u>									
State of New Hampshire, based on claims made									\$0
<b>SUBTOTAL UNEMPLOYMENT COMPENSATION</b>									<b>\$0</b>
<b>TOTAL ADMINISTRATION</b>									<b>\$635,788</b>
MAIN LIBRARY									
									<u>2014 Requested</u>
									<u>2015 Requested</u>
<b>4550.1.680</b>									
<u>Operating</u>									
Bank Fees									\$24
<b>SUBTOTAL OPERATING</b>									<b>\$24</b>
<u>Contracts</u>									
Alarms									\$1,150
Bookkeeping									\$1,300
Cleaning									\$23,400
Elevator									\$1,490
Fire Extinguisher Contract									\$350
Mechanicals									\$4,080
Sprinkler system									\$150
<b>SUBTOTAL CONTRACTS</b>									<b>\$31,920</b>
<u>Education</u>									
Events									\$900
Memberships									\$900
Mileage									\$700
Professional books									\$200
<b>SUBTOTAL EDUCATION</b>									<b>\$2,700</b>
<u>Maintenance</u>									
Contingency									\$10
Floors									\$10
Inspection									\$500
Landscaping									\$10
Repairs									\$5,172
Snow Removal									\$1,500
Windows									\$10
<b>SUBTOTAL MAINTENANCE</b>									<b>\$7,212</b>















**TOWN OF HAMPTON  
2015 OPERATING BUDGET  
GENERAL FUND**

MUNICIPAL DEBT SERVICE BUDGET DETAIL						
H - DEBT SERVICE						
4711 - PRINCIPAL						
<b>4711.2.980</b>						
<u>Debt Principal</u>						<b>Expire</b>
SRF refinancing \$4.3M						2019 \$385,000
WWTP Improvements \$1.4M						2019 \$68,658
WWTP Upgrade project \$4.75M						2024 \$237,500
Beach Infrastructure ('04 & '05) \$6.725M (ineligible for SRF)						2015 \$35,852
Hurd Farm \$2M						2015 \$99,148
Kings Highway project \$1.73M SRF						2026 \$86,571
Beach Infrastructure \$4.58M SRF						2026 \$229,113
WWTP Improvements #3 SRF\$1.39M						2028 \$69,013
Recycle Equipment \$1.292M						2016 \$269,672
Fire Stations \$5.116M						New in 2014 2032 \$270,000
WWTP Improvements #4 SRF\$1.385M						New in 2014 2033 \$69,250
Church Street Pump Station SRF\$3.85M						New in 2015 2034 \$192,500
Non SRF Bonds Refinanced						New in 2015 2024 \$440,000
<b>TOTAL PRINCIPAL</b>						<b>\$2,452,275</b>
4721 - INTEREST						
<b>4721.2.981</b>						
<u>Debt Interest</u>						<b>Expire</b>
SRF refinancing \$4.3M						2019 \$20,365
WWTP Improvements \$1.4M						2019 \$13,045
WWTP Upgrade project \$4.75M						2024 \$87,590
Beach Infrastructure ('04 & '05) \$6.725M (ineligible for SRF)						2015 \$3,966
Hurd Farm \$2M						2015 \$1,434
Kings Highway project \$1.73M SRF						2026 \$34,822
Beach Infrastructure \$4.58M SRF						2026 \$95,898
WWTP Improvements #3 SRF\$1.39M						2028 \$32,386
Recycle Equipment \$1.292M						2016 \$12,438
Fire Stations \$5.116M						New in 2014 2032 \$247,095
WWTP Improvements #4 SRF\$1.385M						New in 2014 3033 \$40,841
Church Street Pump Station SRF\$3.85M						New in 2015 2034 \$119,504
Non SRF Bonds Refinanced						New in 2015 2025 \$118,214
<b>TOTAL INTEREST</b>						<b>\$827,597</b>
4723 - INTEREST ON TAN						
<b>4723.1.990</b>						
<u>Interest on TAN</u>						\$10,000
<b>TOTAL INTEREST ON TAN</b>						<b>\$10,000</b>
<b>Total - H - Debt Service:</b>						<b>\$3,289,872</b>