

**TOWN OF HAMPTON
GENERAL FUND
OPERATING BUDGET SUMMARY BY EXPENSE
FISCAL YEAR 2016**

ACCT. # (A)	DESCRIPTION (B)	2014			2015			2016			12/24/15 %	
		ACTUAL (C)	BUDGET (D)	ACTUAL (E)	ACTUAL (E)	REQ. (F)	ADMIN. (G)	B.O.S. (H)	BUD COM & DELIB (I)	DEFAULT BUDGET (J)		CHG. (K)
		12/31/14		09/30/15								H vs. D
A- GENERAL GOVERNMENT												
4130 - EXECUTIVE												
BOARD OF SELECTMEN												
001 41301 1300 EX - Selectmen Salaries		15,000	15,000	11,250	15,000	15,000	15,000	15,000	0	0	0.00%	
001 41301 6100 EX - Supplies & Expenses		1,298	500	967	1,300	1,300	1,300	1,300	0	0	160.00%	
	Subtotal Board of Selectmen	16,298	15,500	12,217	16,300	16,300	16,300	16,300	0	0	5.16%	
TOWN MANAGER												
002 41302 1100 EX - Regular Wages		159,329	242,283	180,792	249,978	249,978	249,978	249,978	0	0	3.18%	
002 41302 1200 EX - P/T Wages		6,690	6,000	4,200	6,000	6,000	6,000	6,000	0	0	0.00%	
002 41302 1400 EX - O/T Wages		1,570	0	1,377	1,600	1,600	1,600	1,600	0	0	NA	
002 41302 3910 EX - Staff Development		290	1,300	366	6,500	6,500	6,500	6,500	0	0	400.00%	
002 41302 6100 EX - Supplies & Expenses		20,196	1,350	7,123	7,850	7,850	7,850	7,850	0	0	481.48%	
002 41302 8750 EX - Motor Vehicle Allowance		180	450	70	450	450	450	450	0	0	0.00%	
	Subtotal Town Manager	188,255	251,383	193,928	272,378	272,378	272,378	272,378	0	0	8.35%	
BUDGET COMMITTEE												
003 41304 1200 EX - Secretary Wages		1,710	1,906	935	1,906	1,906	1,906	1,906	0	0	-0.03%	
003 41304 3230 EX - Legal Expenses		0	0	0	0	0	0	0	0	0	NA	
003 41304 3910 EX - Staff Development		0	300	0	300	300	300	300	0	0	0.00%	
003 41304 6100 EX - Supplies & Expenses		179	350	0	350	350	350	350	0	0	0.00%	
	Subtotal Budget Committee	1,889	2,556	935	2,556	2,556	2,556	2,556	0	0	-0.02%	
TRUSTEES OF THE TRUST FUNDS												
004 41305 1200 EX - P/T Wages		570	570	335	570	570	570	570	0	0	0.00%	
004 41305 6100 EX - Supplies & Expenses		0	430	394	430	430	430	430	0	0	0.00%	
	Subtotal Trustees of the Trust Funds	570	1,000	729	1,000	1,000	1,000	1,000	0	0	0.00%	
	Total - Executive (4130)	207,012	270,439	207,809	292,233	292,233	292,233	292,233	0	0	8.06%	

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		ACTUAL (C)	BUDGET (D)	ACTUAL (E)	REQ. (F)	ADMIN. (G)	B.O.S. (H)	BUD COM & DELIB (I)	DEFAULT BUDGET (J)		
		12/31/14	09/30/15								
	4140 - ELECTION, REGISTRATION & VITAL STATISTICS										
	TOWN CLERK										
007	41401 1100 ERV - Regular Wages	80,309	80,480	60,845	80,480	80,480	80,480	80,480	0	0	0.00%
007	41401 1200 ERV - P/T Wages	32,619	29,076	19,875	35,081	35,081	35,081	35,081	0	0	20.65%
007	41401 1300 ERV - Town Clerk's Wages	55,442	55,219	41,414	60,187	60,187	60,187	60,187	0	0	9.00%
007	41401 1400 ERV - O/T Wages	1,345	6,250	4,327	7,250	7,250	7,250	7,250	0	0	16.00%
007	41401 3420 ERV - Computer Support	9,005	9,218	9,217	9,419	9,419	9,419	9,419	0	0	2.18%
007	41401 3910 ERV - Staff Development	1,260	1,550	1,355	1,550	1,550	1,550	1,550	0	0	0.00%
007	41401 4300 ERV - Equipment Maintenance	777	1,000	1,133	1,000	1,000	1,000	1,000	0	0	0.00%
007	41401 6100 ERV - Supplies & Expenses	9,174	14,275	15,016	8,275	8,275	8,275	8,275	0	0	-42.03%
	Subtotal Town Clerk	189,931	197,068	153,182	203,242	203,242	203,242	203,242	0	0	3.13%
	VOTER REGISTRATION										
008	41402 1200 ERV - P/T Wages	0	1	0	1,085	1,085	1,085	1,085	0	0	NA
008	41402 1300 ERV - Elected Officials' Wages	3,692	3,700	-8	4,300	4,300	4,300	4,300	0	0	16.22%
008	41402 6100 ERV - Supplies & Expenses	104	700	1,048	700	700	700	700	0	0	0.00%
008	41402 7400 ERV - New Equipment	0	0	0	1	1	1	1	0	0	NA
	Subtotal Voter Registration	3,796	4,401	1,040	6,086	6,086	6,086	6,086	0	0	38.29%
	ELECTION ADMINISTRATION										
009	41403 1200 ERV - P/T Wages	8,635	6,116	3,560	17,606	17,606	17,606	17,606	0	0	288.28%
009	41403 1300 ERV - Moderator's Wages	1,000	1,000	0	1,000	1,000	1,000	1,000	0	0	0.00%
009	41403 3600 ERV - Town Meeting Expenses	1,582	2,000	2,508	3,800	3,800	3,800	3,800	0	0	150.00%
009	41403 6100 ERV - Supplies & Expenses	14,830	17,850	20,066	21,150	21,150	21,150	21,150	0	0	19.05%
	Subtotal Election Administration	26,047	26,966	26,134	43,556	43,556	43,556	43,556	0	0	89.12%
	Total - Election (4140)	219,774	228,435	180,356	252,884	252,884	252,884	252,884	0	0	13.96%
	4150 - FINANCIAL ADMINISTRATION										
	FINANCE DEPARTMENT										
011	41501 1100 FA - Regular Wages	206,198	211,661	154,876	211,639	211,639	211,639	211,639	0	0	-0.01%

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		ACTUAL (C)	BUDGET (D)	ACTUAL (E)	BUDGET (F)	REQ. (G)	ADMIN. (H)	B.O.S. (I)	BUD COM & DELIB (J)	DEFALUT BUDGET (K)	CHG. (L)
		12/31/14		09/30/15							
011 41501 1200	FA - P/T Wages	16,765	18,200	9,598	18,470	18,470	18,470	18,470	0	0	1.49%
011 41501 1300	FA - Elected Official's Wages	18,571	18,500	13,875	19,000	19,000	19,000	19,000	0	0	2.70%
011 41501 1400	FA - O/T Wages	1,484	1,784	985	1,784	1,784	1,784	1,784	0	0	0.00%
011 41501 3210	FA - Registry of Deeds	3,047	3,800	2,694	4,100	4,100	4,100	4,100	0	0	7.89%
011 41501 3300	FA - Contracted Services	0	4,000	2,197	4,000	4,000	4,000	4,000	0	0	0.00%
011 41501 3910	FA - Staff Development	760	900	504	900	900	900	900	0	0	0.00%
011 41501 4300	FA - Equipment Maintenance	11,813	13,148	12,390	12,467	12,467	12,467	12,467	0	0	-5.18%
011 41501 4400	FA - Postage Meter Rental	1,103	1,046	-561	2,916	2,916	2,916	2,916	0	0	178.80%
011 41501 6100	FA - Supplies & Expenses	12,782	13,250	10,883	13,285	13,285	13,285	13,285	0	0	0.26%
011 41501 6250	FA - Postage	34,666	37,410	26,732	37,410	37,410	37,410	37,410	0	0	0.00%
011 41501 6900	FA - Bank Service Charges	36,677	35,000	21,653	35,000	35,000	35,000	35,000	0	0	0.00%
011 41501 7450	FA - Replacement Equipment	379	1,000	475	1,000	1,000	1,000	1,000	0	0	0.00%
011 41501 8150	FA - Procurement/Advertising	1,559	4,000	266	3,500	3,500	3,500	3,500	0	0	-12.50%
	Subtotal Finance Department	345,804	363,699	256,567	365,472	365,472	365,472	365,472	0	0	0.49%
	AUDIT										
000 41502 3010	FA - Audit Services	32,000	33,350	24,147	31,500	31,500	31,500	31,500	0	0	-5.55%
	Subtotal Audit	32,000	33,350	24,147	31,500	31,500	31,500	31,500	0	0	-5.55%
	ASSESSING										
012 41503 1100	FA - Regular Wages	124,251	163,950	108,751	166,754	166,754	166,754	166,754	0	0	1.71%
012 41503 1200	FA - P/T Wages	27,639	27,634	19,327	24,024	24,024	24,024	24,024	0	0	-13.06%
012 41503 3300	FA - Contracted Services	47,963	60,000	119,919	100,000	100,000	100,000	100,000	0	0	66.67%
012 41503 3301	FA - Mapping	7,500	8,600	7,200	8,600	8,600	8,600	8,600	0	0	0.00%
012 41503 6100	FA - Supplies & Expenses	4,224	9,331	5,049	9,061	9,061	9,061	9,061	0	0	-2.89%
012 41503 6160	FA - Data Processing	13,584	11,900	1,020	12,100	12,100	12,100	12,100	0	0	1.68%
012 41503 8750	FA - Motor Vehicle Allowance	2,204	1,700	2,379	3,900	3,900	3,900	3,900	0	0	129.41%
	Subtotal Assessing	227,365	283,115	263,645	324,439	324,439	324,439	324,439	0	0	14.60%
	TAX COLLECTION										
013 41504 1100	FA - Regular Wages	0	35,207	25,524	35,378	35,378	35,378	35,378	0	0	0.49%
013 41504 1200	FA - P/T Wages	29,124	1,750	611	1,313	1,313	1,313	1,313	0	0	-25.00%
013 41504 1300	FA - Tax Collector's Wage	51,562	51,360	38,520	55,982	55,982	55,982	55,982	0	0	9.00%

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		12/31/14		09/30/15										H vs. D
013 41504 3250	FA - Tax Liens/Instruments	4,662	5,000	4,433	4,700	4,700	4,700	4,700	4,700	4,700	0	0	-6.00%	
013 41504 3910	FA - Staff Development	140	1,145	140	700	700	700	700	700	700	0	0	-38.86%	
013 41504 6100	FA - Supplies & Expenses	4,435	6,031	766	4,500	4,500	4,500	4,500	4,500	4,500	0	0	-25.39%	
	Subtotal Tax Collection	89,923	100,493	69,994	102,573	102,573	102,573	102,573	102,573	102,573	0	0	2.07%	
MANAGEMENT INFORMATION SYSTEMS (MIS)														
014 41506 1100	FA - Regular Wages	103,136	105,310	77,288	106,891	106,891	106,891	106,891	106,891	106,891	0	0	1.50%	
014 41506 1400	FA - O/T Wages	9,605	7,616	6,274	12,098	12,098	12,098	12,098	12,098	12,098	0	0	58.86%	
014 41506 3910	FA - Staff Development	2,990	2,250	3,515	4,125	4,125	4,125	4,125	4,125	4,125	0	0	83.33%	
014 41506 4300	FA - Repairs & Maintenance	18,113	4,000	6,529	22,700	22,700	22,700	22,700	22,700	22,700	0	0	467.50%	
014 41506 6100	FA - Supplies & Expenses	18,816	18,000	28,305	43,520	43,520	43,520	43,520	43,520	43,520	0	0	141.78%	
014 41506 7400	FA - New Equipment	10,523	29,800	15,582	13,000	13,000	13,000	13,000	13,000	13,000	0	0	-56.38%	
014 41506 7450	FA - Replacement Equipment	27,034	30,000	13,739	39,500	39,500	39,500	39,500	39,500	39,500	0	0	31.67%	
014 41506 8750	FA - Motor Vehicle Allowance	599	1,000	455	1,000	1,000	1,000	1,000	1,000	1,000	0	0	0.00%	
	Subtotal Management Information Systems	190,816	197,976	151,687	242,835	242,835	242,835	242,835	242,835	242,835	0	0	22.66%	
	Total - Financial Administration (4150)	885,908	978,633	766,040	1,066,818	1,066,818	1,066,818	1,066,818	1,066,818	1,066,818	0	0	9.01%	
4153 - LEGAL														
TOWN ATTORNEY'S OFFICE														
016 41531 1100	LE - Regular Wages	126,049	96,733	72,171	98,189	98,189	98,189	98,189	98,189	98,189	0	0	1.51%	
016 41531 1200	LE - P/T Wages	9,504	16,640	12,267	16,890	16,890	16,890	16,890	16,890	16,890	0	0	1.50%	
016 41531 3910	LE - Staff Development	1,528	1,500	165	750	750	750	750	750	750	0	0	-50.00%	
016 41531 6100	LE - Supplies & Expenses	8,924	7,000	4,088	7,045	7,045	7,045	7,045	7,045	7,045	0	0	0.64%	
016 41531 8750	LE - Motor Vehicle Allowance	699	1,000	192	1,000	1,000	1,000	1,000	1,000	1,000	0	0	0.00%	
	Subtotal Town Attorney's Office	146,704	122,873	88,883	123,874	123,874	123,874	123,874	123,874	123,874	0	0	0.81%	
LEGAL EXPENSES														
000 41532 3220	LE - Damages & Judgments	0	1	0	1	1	1	1	1	1	0	0	NA	
000 41532 3230	LE - Outside Counsel Fees	29,293	25,000	21,425	50,000	50,000	50,000	50,000	50,000	50,000	0	0	100.00%	
000 41532 3240	LE - Collective Bargaining Costs	2,835	35,000	0	10,000	10,000	10,000	10,000	10,000	10,000	0	0	-71.43%	
000 41532 3250	LE - Other Labor Costs	19,400	20,000	293	10,000	10,000	10,000	10,000	10,000	10,000	0	0	-50.00%	

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		12/31/14		09/30/15						H vs. D	
000 41532 6800	LE - Litigation Expenses	3,009	5,000	480	5,000	5,000	5,000	0	0	0.00%	
	Subtotal Legal Expenses	54,537	85,001	22,198	75,001	75,001	75,001	0	0	-11.76%	
	Total - Legal (4153)	201,241	207,874	111,081	198,875	198,875	198,875	0	0	-4.33%	
4155 - PERSONNEL ADMINISTRATION											
000 41552 1911	PA - Employee Separation Costs	203,100	212,000	106,533	212,000	212,000	212,000	0	0	0.00%	
000 41552 1912	PA - Sick Leave Buy-Back Program	189,249	190,000	145,583	190,000	190,000	190,000	0	0	0.00%	
000 41552 1914	PA - Compensated Absence Reserve Fund	0	0	0	0	0	0	0	0	NA	
000 41552 1940	PA - Merit Pay Raises	33,261	15,595	13,137	15,595	15,595	15,595	0	0	0.00%	
000 41552 2200	PA - Social Security	299,924	336,200	238,383	338,400	338,400	338,400	0	0	0.65%	
000 41552 2250	PA - Medicare	143,570	159,000	112,655	162,000	162,000	162,000	0	0	1.89%	
000 41552 2300	PA - NH Retirement System (Group I)	448,601	477,100	349,681	502,500	502,500	502,500	0	0	5.32%	
000 41552 2310	PA - 401 Retirement	8,445	16,500	6,617	9,450	9,450	9,450	0	0	-42.73%	
000 41552 2320	PA - NH Retirement System (Policemen)	681,862	707,100	512,761	734,200	734,200	734,200	0	0	3.83%	
000 41552 2330	PA - NH Retirement System (Firemen)	768,027	821,300	573,022	847,100	847,100	847,100	0	0	3.14%	
	Total - Personnel Admin. (4155)	2,776,039	2,934,795	2,058,372	3,011,245	3,011,245	3,011,245	0	0	2.60%	
4191 - PLANNING & ZONING											
PLANNING BOARD											
017 41911 1100	PB - Regular Wages	50,621	112,000	79,110	113,680	113,680	113,680	0	0	1.50%	
017 41911 1200	PB - P/T Secretarial Wages	16,848	1	169	1	1	1	0	0	NA	
017 41911 3230	PB - Legal Expenses	0	0	0	1	1	1	0	0	NA	
017 41911 3300	PB - Contracted Services & Dues	11,946	16,640	13,490	16,640	16,640	16,640	0	0	0.00%	
017 41911 3910	PB - Staff Development	711	1,240	0	1,240	1,240	1,240	0	0	0.00%	
017 41911 6100	PB - Supplies & Expenses	3,748	3,598	1,175	3,598	3,598	3,598	0	0	0.00%	
017 41911 7450	PB - Replacement Equipment	7,490	0	0	1,000	1,000	1,000	0	0	NA	
017 41911 8150	PB - Public Notices/Advertising	4,938	4,000	5,168	4,000	4,000	4,000	0	0	0.00%	
017 41911 8990	PB - Grants	5,025	0	0	0	0	0	0	0	NA	
	Subtotal Planning Board	101,327	137,479	99,112	140,160	140,160	140,160	0	0	1.95%	
ZONING BOARD											

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		12/31/14		09/30/15						H vs. D	
018 41912 1200	ZB - P/T Secretarial Wages	1,350	1,710	900	1,710	1,710	1,710	0	0	0.00%	
018 41912 3230	ZB - Legal Expenses	0	0	0	0	0	0	0	0	NA	
018 41912 6100	ZB - Supplies & Expenses	4,802	3,600	2,696	3,600	3,600	3,600	0	0	0.00%	
018 41912 7450	ZB - Replacement Equipment	0	0	0	0	0	0	0	0	NA	
	Subtotal Zoning Board	6,152	5,310	3,596	5,310	5,310	5,310	0	0	0.00%	
	Total - Planning & Zoning (4191)	107,479	142,789	102,708	145,470	145,470	145,470	0	0	1.88%	
4194 - GOVERNMENT BUILDINGS (Town Office Building)											
020 41941 3410	GB - Telephone	18,889	21,548	16,273	22,100	22,100	22,100	0	0	2.56%	
020 41941 3600	GB - Custodial Services	11,346	13,300	8,408	13,300	13,300	13,300	0	0	0.00%	
020 41941 4100	GB - Electric	24,304	19,800	12,816	20,407	20,407	20,407	0	0	3.07%	
020 41941 4110	GB - Heating Fuel	8,784	12,000	6,384	13,525	13,525	13,525	0	0	12.71%	
020 41941 4120	GB - Water	4,154	3,547	2,028	3,482	3,482	3,482	0	0	-1.83%	
020 41941 6300	GB - Building Maintenance	30,192	29,860	22,591	29,860	29,860	29,860	0	0	0.00%	
	Total - Government Buildings (4194)	97,669	100,055	68,500	102,674	102,674	102,674	0	0	2.62%	
4195 - CEMETERIES											
021 41951 1100	CM - Regular Wages	42,908	43,100	32,058	43,100	43,100	43,100	0	0	0.00%	
021 41951 1200	CM - P/T Wages	44,227	45,500	37,431	46,000	46,000	46,000	0	0	1.10%	
021 41951 2100	CM - Health Insurance	500	500	0	500	500	500	0	0	0.00%	
021 41951 2200	CM - Social Security	5,433	5,524	4,308	5,555	5,555	5,555	0	0	0.56%	
021 41951 2250	CM - Medicare	1,271	1,292	1,008	1,299	1,299	1,299	0	0	0.54%	
021 41951 2300	CM - NH Retirement (Group I)	4,657	4,784	3,495	4,870	4,870	4,870	0	0	1.80%	
021 41951 3300	CM - Contracted Services	1,590	2,110	4,053	3,500	3,500	3,500	0	0	65.88%	
021 41951 3410	CM - Telephone	956	800	655	800	800	800	0	0	0.00%	
021 41951 4100	CM - Electric	549	350	428	550	550	550	0	0	57.14%	
021 41951 4110	CM - Heating Fuel	464	2,000	502	550	550	550	0	0	-72.50%	
021 41951 4120	CM - Water	1,084	1,500	766	1,500	1,500	1,500	0	0	0.00%	
021 41951 4300	CM - Repairs & Maintenance	3,672	3,000	1,504	3,000	3,000	3,000	0	0	0.00%	
021 41951 6100	CM - Supplies & Expenses	1,246	4,000	2,309	4,000	4,000	4,000	0	0	0.00%	
021 41951 6350	CM - Gasoline	3,551	3,000	1,946	3,500	2,242	2,242	0	0	-25.27%	
021 41951 7340	CM - Cemetery Improvements	3,115	0	0	1	1	1	0	0	NA	
021 41951 7450	CM - Replacement Equipment	3,018	5,000	0	5,000	5,000	5,000	0	0	0.00%	

**TOWN OF HAMPTON
GENERAL FUND
OPERATING BUDGET SUMMARY BY EXPENSE
FISCAL YEAR 2016**

ACCT. # (A)	DESCRIPTION (B)	2014			2015			2016			12/24/15 %
		ACTUAL (C)	BUDGET (D)	ACTUAL (E)	REQ. (F)	ADMIN. (G)	B.O.S. (H)	BUD COM & DELIB (I)	DEFAULT BUDGET (J)	CHG. (K)	
		12/31/14	09/30/15							H vs. D	
	Total - Cemeteries (4195)	118,241	122,460	90,463	123,725	122,467	122,467	0	0	0.01%	
4196 - MUNICIPAL INSURANCE											
000 41961 5200 MI - Liability & General Insurance		249,368	260,501	281,550	295,627	295,627	295,627	0	0	13.48%	
000 41969 2100 MI - Health Insurance		2,802,227	2,636,021	1,817,442	2,635,917	2,903,204	2,903,204	0	0	10.14%	
000 41969 2150 MI - Life Insurance		16,909	17,523	14,023	17,523	17,523	17,523	0	0	0.00%	
000 41969 2500 MI - Unemployment		2,122	3,000	0	3,000	3,000	3,000	0	0	0.00%	
000 41969 2600 MI - Workers' Compensation		541,319	575,987	511,488	537,062	537,062	537,062	0	0	-6.76%	
000 41969 5600 MI - NHMA Dues		16,237	16,237	16,345	17,162	17,162	17,162	0	0	5.70%	
	Total - Municipal Insurance (4196)	3,628,182	3,509,269	2,640,848	3,506,292	3,773,579	3,773,579	0	0	7.53%	
4199 - OTHER GENERAL GOVERNMENT (Parking Administration)											
PARKING ADMINISTRATION											
022 41991 1200 OG - P/T Wages		13,500	13,500	14,801	15,000	15,000	15,000	0	0	11.11%	
022 41991 1210 OG - Seasonal Wages		33,445	38,500	37,200	37,000	37,000	37,000	0	0	-3.90%	
022 41991 3410 OG - Telephone		780	600	378	600	600	600	0	0	0.00%	
022 41991 4100 OG - Electric		1,196	950	812	950	950	950	0	0	0.00%	
022 41991 4120 OG - Water		913	600	654	900	900	900	0	0	50.00%	
022 41991 4400 OG - Lease		17,000	18,000	18,000	19,000	19,000	19,000	0	0	5.56%	
022 41991 6100 OG - Supplies & Expenses		7,377	2,100	4,930	2,100	2,100	2,100	0	0	0.00%	
022 41991 7400 OG - New Equipment		0	0	0	0	0	0	0	0	NA	
	Total - Other General Government (4199)	74,211	74,250	76,775	75,550	75,550	75,550	0	0	1.75%	
	Total - A - General Government	8,315,756	8,568,999	6,302,952	8,775,765	9,041,794	9,049,236	0	0	5.60%	
B - PUBLIC SAFETY											
4210 - POLICE DEPARTMENT											
ADMINISTRATION											
023 42101 1100 PD - Regular Wages		353,724	383,089	284,838	387,171	387,171	387,171	0	0	1.07%	
023 42101 1400 PD - O/T Wages		5,391	4,995	4,627	4,995	4,995	4,995	0	0	0.00%	
023 42101 1900 PD - Uniform Pay		0	750	750	750	750	750	0	0	0.00%	

**TOWN OF HAMPTON
GENERAL FUND
OPERATING BUDGET SUMMARY BY EXPENSE
FISCAL YEAR 2016**

ACCT. # (A)	DESCRIPTION (B)	2014			2015			2016			12/24/15 %		
		ACTUAL (C)	BUDGET (D)	ACTUAL (E)	BUDGET (D)	ACTUAL (E)	REQ. (F)	ADMIN. (G)	B.O.S. (H)	BUD COM & DELIB (I)		DEFALUT BUDGET (J)	CHG. (K)
		12/31/14		09/30/15									H vs. D
023 42101 1930	PD - Holiday Pay	10,793	10,826	0	10,949	10,949	10,949	10,949	0	0	1.14%		
023 42101 1950	PD - Career Incentives	4,000	4,000	0	3,500	3,500	3,500	3,500	0	0	-12.50%		
023 42101 2400	PD - Tuition Reimbursement	10,103	8,000	5,691	8,000	8,000	8,000	8,000	0	0	0.00%		
023 42101 4400	PD - Rentals & Leases	4,500	4,878	3,375	4,878	4,878	4,878	4,878	0	0	0.00%		
023 42101 4900	PD - Uniform Allowance	4,000	4,450	14,579	4,050	4,050	4,050	4,050	0	0	-8.99%		
023 42101 6100	PD - Supplies & Expenses	20,050	20,000	14,637	21,530	22,000	22,000	22,000	0	0	10.00%		
023 42101 6150	PD - Computer Supplies & Expenses	9,545	19,410	21,308	21,785	21,785	21,785	21,785	0	0	12.24%		
023 42101 6350	PD - Gasoline	4,806	3,630	2,823	3,630	2,857	2,857	2,857	0	0	-21.29%		
023 42101 6600	PD - Vehicle Maintenance	1,572	3,680	1,326	3,680	3,680	3,680	3,680	0	0	0.00%		
023 42101 7400	PD - New Equipment	0	0	0	0	0	0	0	0	0	NA		
023 42101 7450	PD - Replacement Equipment	1,393	3,000	2,814	3,000	3,000	3,000	3,000	0	0	0.00%		
023 42101 8100	PD - Training & Recruitment	215	3,797	1,390	3,797	3,797	3,797	3,797	0	0	0.00%		
	Subtotal Administration	430,092	474,505	358,158	481,715	481,412	481,412	481,412	0	0	1.46%		
	CRIME CONTROL & INVESTIGATIONS												
023 42102 1100	PD - Regular Wages	274,793	326,326	240,552	375,419	375,419	375,419	375,419	0	0	15.04%		
023 42102 1200	PD - P/T Wages	0	0	0	0	0	0	0	0	0	NA		
023 42102 1400	PD - O/T Wages	31,244	34,445	15,921	34,445	34,445	34,445	34,445	0	0	0.00%		
023 42102 1450	PD - O/T Training Wages	1,412	0	2,269	0	0	0	0	0	0	NA		
023 42102 1470	PD - Court Wages	0	100	0	100	100	100	100	0	0	0.00%		
023 42102 1900	PD - Uniform Pay	1,194	4,500	4,500	5,250	5,250	5,250	5,250	0	0	16.67%		
023 42102 1930	PD - Holiday Pay	13,409	13,968	0	15,930	15,930	15,930	15,930	0	0	14.05%		
023 42102 1950	PD - Career Incentives	3,300	3,300	0	3,300	3,300	3,300	3,300	0	0	0.00%		
023 42102 3920	PD - Consultants	0	250	0	250	250	250	250	0	0	0.00%		
023 42102 4400	PD - Rentals & Leases	398	2,268	356	2,268	2,268	2,268	2,268	0	0	0.00%		
023 42102 4900	PD - Uniform Allowance	0	0	0	0	0	0	0	0	0	NA		
023 42102 6100	PD - Supplies & Expenses	4,797	5,000	3,873	6,975	6,975	6,975	6,975	0	0	39.50%		
023 42102 6350	PD - Gasoline	6,352	5,775	3,090	5,775	4,270	4,270	4,270	0	0	-26.06%		
023 42102 6600	PD - Vehicle Maintenance	1,649	5,000	740	5,000	5,000	5,000	5,000	0	0	0.00%		
023 42102 7400	PD - New Equipment	0	0	0	0	0	0	0	0	0	NA		
023 42102 8100	PD - Training & Recruitment	1,333	2,500	2,085	3,000	3,000	3,000	3,000	0	0	20.00%		
023 42102 8200	PD - Mounted Patrol	24,972	33,511	24,420	33,511	33,511	33,511	33,511	0	0	0.00%		
	Subtotal Crime Control & Investigations	364,853	436,943	297,806	491,223	489,718	489,718	489,718	0	0	12.08%		
	TRAFFIC CONTROL & PATROL												

**TOWN OF HAMPTON
GENERAL FUND
OPERATING BUDGET SUMMARY BY EXPENSE
FISCAL YEAR 2016**

ACCT. # (A)	DESCRIPTION (B)	2014		2015		2016					12/24/15
		ACTUAL (C)	BUDGET (D)	ACTUAL (E)	REQ. (F)	ADMIN. (G)	B.O.S. (H)	BUD COM & DELIB (I)	DEFAULT BUDGET (J)	CHG. (K)	
		12/31/14		09/30/15						H vs. D	
023 42103 1100	PD - Regular Wages	1,391,389	1,484,804	1,045,483	1,410,917	1,410,917	1,410,917	0	0	-4.98%	
023 42103 1400	PD - O/T Wages	28,466	36,698	22,693	44,349	44,349	44,349	0	0	20.85%	
023 42103 1450	PD - O/T Training Wages	111,547	92,295	87,321	113,769	113,769	113,769	0	0	23.27%	
023 42103 1470	PD - Court Wages	18,061	22,889	9,901	22,889	22,889	22,889	0	0	0.00%	
023 42103 1900	PD - Uniform Pay	16,318	13,200	15,000	16,500	16,500	16,500	0	0	25.00%	
023 42103 1910	PD - Sick Leave Wages	52,794	52,165	33,543	50,150	50,150	50,150	0	0	-3.86%	
023 42103 1920	PD - Vacation Wages	64,838	65,000	49,276	86,599	86,599	86,599	0	0	33.23%	
023 42103 1930	PD - Holiday Pay	54,510	59,037	0	56,264	56,264	56,264	0	0	-4.70%	
023 42103 1950	PD - Career Incentives	14,459	14,000	0	12,000	12,000	12,000	0	0	-14.29%	
023 42103 1960	PD - Personal Days	2,696	8,057	3,186	11,203	11,203	11,203	0	0	39.05%	
023 42103 3920	PD - Consultants	0	250	0	250	250	250	0	0	0.00%	
023 42103 4400	PD - Rentals & Leases	19,400	19,500	19,400	20,700	20,700	20,700	0	0	6.15%	
023 42103 4900	PD - Uniform Allowance	8,482	5,350	3,902	7,430	7,430	7,430	0	0	38.88%	
023 42103 6350	PD - Gasoline	74,301	85,524	45,054	99,000	50,952	50,952	0	0	-40.42%	
023 42103 6600	PD - Vehicle Maintenance	15,920	36,500	20,014	36,500	36,500	36,500	0	0	0.00%	
023 42103 6850	PD - Intoxilyzer	233	500	1,457	500	500	500	0	0	0.00%	
023 42103 7400	PD - New Equipment	0	0	0	0	0	0	0	0	NA	
023 42103 7450	PD - Replacement Equipment	24,763	23,400	27,890	25,400	25,400	25,400	0	0	8.55%	
023 42103 7650	PD - Vehicle Replacement	88,038	77,000	77,000	82,000	82,000	82,000	0	0	6.49%	
023 42103 8100	PD - Training & Recruitment	79	1,500	141	3,000	3,000	3,000	0	0	100.00%	
	Subtotal Traffic Control & Patrol	1,986,294	2,097,669	1,461,261	2,099,420	2,051,372	2,051,372	0	0	-2.21%	
	TRAINING										
023 42104 3920	PD - Consultants	1,829	3,500	1,292	3,500	3,500	3,500	0	0	0.00%	
023 42104 3960	PD - Promotional Testing	2,309	3,900	287	3,900	3,900	3,900	0	0	0.00%	
023 42104 6100	PD - Supplies & Expenses	1,419	800	956	800	800	800	0	0	0.00%	
023 42104 8100	PD - Training & Recruitment	7,513	16,693	4,431	22,074	22,074	22,074	0	0	32.24%	
	Subtotal Training	13,070	24,893	6,966	30,274	30,274	30,274	0	0	21.62%	
	SUPPORT SERVICES										
023 42105 1100	PD - Regular Wages	159,363	163,290	121,046	163,040	163,040	163,040	0	0	-0.15%	
023 42105 1200	PD - P/T Special Officer Wages	199,776	276,818	196,306	266,528	266,528	266,528	0	0	-3.72%	
023 42105 1210	PD - Summer Coverage - F/T Officers	156,206	117,946	146,860	120,058	120,058	120,058	0	0	1.79%	
023 42105 1400	PD - O/T Wages	3,379	3,568	2,149	3,076	3,076	3,076	0	0	-13.79%	
023 42105 1450	PD - O/T Training Wages	85,266	82,074	63,460	44,828	44,828	44,828	0	0	-45.38%	

**TOWN OF HAMPTON
GENERAL FUND
OPERATING BUDGET SUMMARY BY EXPENSE
FISCAL YEAR 2016**

ACCT. # (A)	DESCRIPTION (B)	2014		2015		2016		BUD COM & DELIB (I)	BUDGET (J)	CHG. (K)	12/24/15 %
		ACTUAL (C)	BUDGET (D)	ACTUAL (E)	REQ. (F)	ADMIN. (G)	B.O.S. (H)				
		12/31/14	09/30/15								
023 42105 1470	PD - Court Wages	1,835	5,000	496	5,000	5,000	5,000	0	0	0.00%	
023 42105 1900	PD - Uniform Pay	1,200	10,000	1,200	7,500	7,500	7,500	0	0	-25.00%	
023 42105 1910	PD - Sick Leave Wages	8,109	4,462	3,090	6,400	6,400	6,400	0	0	43.43%	
023 42105 1920	PD - Vacation Wages	17,622	10,000	14,666	10,000	10,000	10,000	0	0	0.00%	
023 42105 1930	PD - Holiday Pay	6,639	6,734	0	6,756	6,756	6,756	0	0	0.33%	
023 42105 1960	PD - Personal Days	1,425	2,560	443	2,560	2,560	2,560	0	0	0.00%	
023 42105 3410	PD - Telephone	25,671	26,500	24,347	26,500	26,500	26,500	0	0	0.00%	
023 42105 3500	PD - Medical Services	0	500	0	500	500	500	0	0	0.00%	
023 42105 4310	PD - Radio Maintenance	5,750	12,750	18,348	43,750	43,750	13,750	0	0	7.84%	
023 42105 4900	PD - Uniform Allowance	29,889	13,050	9,899	33,000	33,000	33,000	0	0	152.87%	
023 42105 6100	PD - Supplies & Expenses	13,434	1,000	1,571	1,198	1,198	1,198	0	0	19.80%	
023 42105 8100	PD - Training & Recruitment	14,409	12,065	4,289	23,037	23,037	23,037	0	0	90.94%	
	Subtotal Support Services	729,973	748,317	608,170	763,731	763,731	733,731	0	0	-1.95%	
SPECIAL DETAILS											
023 42106 1980	PD - Private Detail (Internal)	-57	0	418	0	0	0	0	0	NA	
023 42106 1990	PD - Private Detail	0	0	0	0	0	0	0	0	NA	
	Subtotal Special Details	-57	0	418	0	0	0	0	0	NA	
POLICE STATION & BUILDING											
023 42107 1100	PD - Regular Wages	40,887	41,616	31,175	41,746	41,746	41,746	0	0	0.31%	
023 42107 1400	PD - O/T Wages	3,751	2,141	5,009	2,141	2,141	2,141	0	0	0.00%	
023 42107 1900	PD - Uniform Pay	300	300	300	300	300	300	0	0	0.00%	
023 42107 1920	PD - Vacation Wages	83	2,122	533	2,122	2,122	2,122	0	0	0.00%	
023 42107 4100	PD - Electric	58,402	62,122	39,377	69,024	69,024	69,024	0	0	11.11%	
023 42107 4110	PD - Heating Fuel	26,128	17,518	14,486	17,518	17,518	17,518	0	0	0.00%	
023 42107 4120	PD - Water	4,724	4,400	3,151	4,400	4,400	4,400	0	0	0.00%	
023 42107 6300	PD - Building Maintenance	78,619	52,680	41,524	56,680	56,680	56,680	0	0	7.59%	
023 42107 7400	PD - New Equipment	0	0	0	0	0	0	0	0	NA	
023 42107 8990	PD - Grants	5,082	0	18,098	0	0	0	0	0	NA	
	Subtotal Police Station & Buildings	217,976	182,899	153,653	193,931	193,931	193,931	0	0	6.03%	
	Total - Police Department (4210)	3,742,201	3,965,226	2,886,432	4,060,294	4,010,438	3,980,438	0	0	0.38%	

TOWN OF HAMPTON
GENERAL FUND
OPERATING BUDGET SUMMARY BY EXPENSE
FISCAL YEAR 2016

ACCT. # (A)	DESCRIPTION (B)	2014		2015		2016		BUD COM & DELIB (I)	DEFAULT BUDGET (J)	CHG. (K)	12/24/15 %
		ACTUAL (C)	BUDGET (D)	ACTUAL (E)	BUDGET (F)	ADMIN. (G)	B.O.S. (H)				
		12/31/14	09/30/15	REQ. (F)							
FIRE PREVENTION											
024 42203 1100	FD - Regular Wages	69,736	70,553	45,996	70,554	70,554	70,554	0	0	0.00%	
024 42203 1200	FD - P/T Wages	10,885	22,558	9,695	22,558	22,558	22,558	0	0	0.00%	
024 42203 1400	FD - O/T Wages	379	3,471	617	3,471	3,471	3,471	0	0	0.00%	
024 42203 6100	FD - Supplies & Expenses	3,682	5,385	3,644	6,424	6,424	6,424	0	0	19.29%	
024 42203 6350	FD - Gasoline	832	1,312	240	2,600	1,560	1,560	0	0	18.90%	
024 42203 7400	FD - New Equipment	0	0	0	0	0	0	0	0	NA	
	Subtotal Fire Prevention	85,514	103,279	60,192	105,607	104,567	104,567	0	0	1.25%	
TRAINING											
024 42204 3500	FD - Medical Services	0	2,625	1,588	2,625	2,625	2,625	0	0	0.00%	
024 42204 7400	FD - New Equipment	0	0	0	0	0	0	0	0	NA	
024 42204 8100	FD - Training & Recruitment	14,898	27,028	8,939	33,028	33,028	33,028	0	0	22.20%	
	Subtotal Training	14,898	29,653	10,527	35,653	35,653	35,653	0	0	20.23%	
COMMUNICATIONS											
024 42205 1100	FD - Regular Wages	146,231	150,220	111,602	150,220	150,220	150,220	0	0	0.00%	
024 42205 1400	FD - O/T Wages	39,058	40,236	30,630	40,236	40,236	40,236	0	0	0.00%	
024 42205 3410	FD - Telephone	15,161	17,858	12,777	17,858	17,858	17,858	0	0	0.00%	
024 42205 4310	FD - Radio Maintenance	14,820	12,502	5,391	12,502	12,502	12,502	0	0	0.00%	
024 42205 4400	FD - Rentals & Leases	41	3,400	3,675	3,400	3,400	3,400	0	0	0.00%	
024 42205 7400	FD - New Equipment	1,108	0	0	0	0	0	0	0	NA	
024 42205 7450	FD - Replacement Equipment	6,800	0	607	0	0	0	0	0	NA	
	Subtotal Communications	223,219	224,216	164,682	224,216	224,216	224,216	0	0	0.00%	
REPAIR SERVICES											
024 42206 1400	FD - O/T Wages	3,680	1,000	1,521	1,000	1,000	1,000	0	0	0.00%	
024 42206 6360	FD - Diesel Fuel	335	0	0	0	0	0	0	0	NA	
024 42206 6600	FD - Vehicle Maintenance	98,263	110,900	68,361	121,500	121,500	121,500	0	0	9.56%	
	Subtotal Repair Services	102,278	111,900	69,882	122,500	122,500	122,500	0	0	9.47%	

**TOWN OF HAMPTON
GENERAL FUND
OPERATING BUDGET SUMMARY BY EXPENSE
FISCAL YEAR 2016**

ACCT. # (A)	DESCRIPTION (B)	2014		2015		2016					12/24/15
		ACTUAL (C)	BUDGET (D)	ACTUAL (E)	BUDGET (F)	REQ. (G)	ADMIN. (H)	B.O.S. (I)	BUD COM & DELIB (J)	DEFAULT BUDGET (K)	CHG. %
		12/31/14	09/30/15								H vs. D
000 42901 6810	CD - Expenses	0	1,000	0	1,000	1,000	1,000	1,000	0	0	0.00%
	Total - Emergency Management (4290)	0	1,000	0	1,000	1,000	1,000	1,000	0	0	0.00%
4299 - OTHER SAFETY SERVICES											
000 42992 4140	OS - Hydrants	491,822	486,904	470,761	494,299	494,299	494,299	494,299	0	0	1.52%
	Total - Other Safety (4299)	491,822	486,904	470,761	494,299	494,299	494,299	494,299	0	0	1.52%
	Total - B - Public Safety	7,679,678	8,054,478	5,932,295	8,211,507	8,149,019	8,119,019	8,119,019	0	0	0.80%
	C- HIGHWAYS, STREETS, BRIDGES AND LIGHTING										
4311 - HIGHWAYS & STREETS											
ADMINISTRATION											
026 43111 1100	HSB - Regular Wages	976,436	1,076,255	738,009	1,093,541	1,093,541	1,093,541	1,093,541	0	0	1.61%
026 43111 1200	HSB - P/T Wages	59,958	62,768	35,780	63,549	63,549	63,549	63,549	0	0	1.24%
026 43111 1400	HSB - O/T Wages	29,080	17,983	27,349	33,500	33,500	33,500	33,500	0	0	86.29%
026 43111 1500	HSB - Reimbursed Maintenance Labor	(8,481)	0	(713)	0	0	0	0	0	0	NA
026 43111 1950	HSB - Career Incentives	1,000	1,000	0	1,000	1,000	1,000	1,000	0	0	0.00%
026 43111 1980	HSB - Detail Wages	0	0	0	20,000	20,000	20,000	20,000	0	0	NA
026 43111 3410	HSB - Telephone	9,561	8,904	6,497	9,744	9,744	9,744	9,744	0	0	9.43%
026 43111 3501	HSB - Drug & Alcohol Testing	6,116	5,850	3,808	6,128	6,128	6,128	6,128	0	0	4.75%
026 43111 3910	HSB - Staff Development	2,690	3,000	369	3,500	3,500	3,500	3,500	0	0	16.67%
026 43111 4100	HSB - Electric	11,051	8,640	6,844	11,000	11,000	11,000	11,000	0	0	27.31%
026 43111 4110	HSB - Heating Fuel	19,125	21,600	14,795	21,600	21,600	21,600	21,600	0	0	0.00%
026 43111 4120	HSB - Water	3,922	4,049	2,541	4,049	4,049	4,049	4,049	0	0	0.01%
026 43111 4400	HSB - Rentals & Leases	225	350	871	350	350	350	350	0	0	0.00%
026 43111 4450	HSB - Uniform Rentals	8,054	8,900	3,767	8,900	8,900	8,900	8,900	0	0	0.00%
026 43111 6100	HSB - Supplies & Expenses	29,740	23,900	46,098	25,000	25,000	25,000	25,000	0	0	4.60%
026 43111 6300	HSB - Building Maintenance	9,300	9,000	10,108	10,000	10,000	10,000	10,000	0	0	11.11%
026 43111 6350	HSB - Gasoline	29,859	32,966	18,278	30,941	17,482	17,482	17,482	0	0	-46.97%
026 43111 6360	HSB - Diesel Fuel	29,798	18,538	25,306	18,538	20,516	20,516	20,516	0	0	10.67%
026 43111 6600	HSB - Vehicle Maintenance	105,719	46,000	78,619	92,025	92,025	92,025	92,025	0	0	100.05%
026 43111 7400	HSB - New Equipment	13,000	0	0	0	0	0	0	0	0	NA
026 43111 7450	HSB - Replacement Equipment	14,885	19,000	0	0	0	0	0	0	0	-100.00%

TOWN OF HAMPTON
GENERAL FUND
OPERATING BUDGET SUMMARY BY EXPENSE
FISCAL YEAR 2016

ACCT. # (A)	DESCRIPTION (B)	2014		2015			2016			12/24/15	
		ACTUAL (C)	BUDGET (D)	ACTUAL (E)	REQ. (F)	ADMIN. (G)	B.O.S. (H)	BUD COM & DELIB (I)	DEFAULT BUDGET (J)	CHG. %	
		12/31/14		09/30/15						H vs. D	
026 43111 8100	HSB - Storm Water Requirements	5,653	0	0	10,000	10,000	10,000	0	0	0	NA
026 43111 8990	HSB - Unanticipated Grants	0	0	0	0	0	0	0	0	0	NA
	Subtotal Administration	1,356,701	1,368,703	1,018,326	1,463,365	1,451,884	1,451,884	0	0	0	6.08%
	ENGINEERING										
026 43112 3100	HSB - Engineering Services	27,239	40,000	7,287	40,000	40,000	40,000	0	0	0	0.00%
	Subtotal Engineering	27,239	40,000	7,287	40,000	40,000	40,000	0	0	0	0.00%
	Total - Highways & Streets (4311)	1,383,940	1,408,703	1,025,613	1,503,365	1,491,884	1,491,884	0	0	0	5.90%
	4312 - PAVING & RECONSTRUCTION										
026 43121 7320	HSB - Paving & Reconstruction	0	0	7,065	0	0	0	0	0	0	NA
	Subtotal Paving & Reconstruction	0	0	7,065	0	0	0	0	0	0	NA
	CLEANING & MAINTENANCE										
026 43122 4300	HSB - Repairs & Maintenance	118,555	100,005	62,677	104,587	104,587	104,587	0	0	0	4.58%
026 43122 4410	HSB - Hired Equipment - Summer	18,105	5,000	12,597	5,000	5,000	5,000	0	0	0	0.00%
026 43122 6500	HSB - Lawn Care	16,800	32,000	14,250	17,300	17,300	17,300	0	0	0	-45.94%
026 43122 6550	HSB - Tree Maintenance	17,051	25,000	1,725	25,000	25,000	25,000	0	0	0	0.00%
026 43122 6820	HSB - Street Signs	9,981	8,000	8,000	8,000	8,000	8,000	0	0	0	0.00%
	Subtotal Cleaning & Maintenance	180,492	170,005	99,249	159,887	159,887	159,887	0	0	0	-5.95%
	STORM DRAINAGE										
026 43123 4300	HSB - Repairs & Maintenance	871	30,000	10,032	30,000	30,000	30,000	0	0	0	0.00%
026 43123 7310	HSB - Drainage Construction	14,889	30,000	0	30,000	30,000	30,000	0	0	0	0.00%
	Subtotal Storm Drainage	15,760	60,000	10,032	60,000	60,000	60,000	0	0	0	0.00%
	SIDEWALKS & CURBS										
026 43124 7330	HSB - Sidewalks & Curbs	0	26,000	1,242	26,000	26,000	26,000	0	0	0	0.00%

**TOWN OF HAMPTON
GENERAL FUND
OPERATING BUDGET SUMMARY BY EXPENSE
FISCAL YEAR 2016**

ACCT. # (A)	DESCRIPTION (B)	2014		2015		2016				12/24/15 %	
		ACTUAL (C)	BUDGET (D)	ACTUAL (E)	REQ. (F)	ADMIN. (G)	B.O.S. (H)	BUD COM & DELIB (I)	DEFAULT BUDGET (J)		CHG. (K)
		12/31/14	09/30/15								H vs. D
	Subtotal Sidewalks & Curbs	0	26,000	1,242	26,000	26,000		26,000	0	0	0.00%
	SNOW & ICE REMOVAL										
026 43125 1400	HSB - O/T Wages - Winter	65,998	46,443	91,208	67,860	67,860		67,860	0	0	46.11%
026 43125 4420	HSB - Hired Equipment - Winter	32,491	20,000	341,993	30,000	30,000		30,000	0	0	50.00%
026 43125 6880	HSB - Salt	80,539	80,245	57,488	80,245	80,245		80,245	0	0	0.00%
026 43125 6882	HSB - Winter Sand	0	13,877	0	13,877	13,877		13,877	0	0	0.00%
	Subtotal Snow & Ice Removal	179,028	160,565	490,689	191,982	191,982		191,982	0	0	19.57%
	Total - Paving & Reconstruction (4312)	375,280	416,570	608,277	437,869	437,869		437,869	0	0	5.11%
	4316 - STREET LIGHTING										
026 43161 4090	SL - Traffic Light Repairs	10,486	4,000	9,655	4,000	4,000		4,000	0	0	0.00%
026 43163 4100	SL - Electric	212,976	200,000	155,263	215,000	215,000		215,000	0	0	7.50%
	Total - Street Lighting (4316)	223,462	204,000	164,918	219,000	219,000		219,000	0	0	7.35%
	Total - C - Highways, Streets & Bridges	1,982,682	2,029,273	1,798,808	2,160,234	2,148,753		2,148,753	0	0	5.89%
	D - MUNICIPAL SANITATION										
	4321 - ADMINISTRATION (Wastewater Treatment)										
026 43212 1100	WWT - Regular Wages	563,968	570,960	403,517	584,970	584,970		584,970	0	0	2.45%
026 43212 1200	WWT - P/T Wages	2,213	3,780	170	5,642	5,642		5,642	0	0	49.26%
026 43212 1400	WWT - O/T Wages	28,981	24,818	18,406	28,660	28,660		28,660	0	0	15.48%
026 43212 1950	WWT - Career Incentives	1,000	1,000	0	1,000	1,000		1,000	0	0	0.00%
026 43212 3100	WWT - Engineering	1,962	10,000	0	10,000	10,000		10,000	0	0	0.00%
026 43212 3410	WWT - Telephone	5,870	6,420	5,101	6,420	6,420		6,420	0	0	0.00%
026 43212 3560	WWT - Lab Analysis	14,375	14,000	10,151	14,500	14,500		14,500	0	0	3.57%
026 43212 3910	WWT - Staff Development	3,696	2,000	863	2,000	2,000		2,000	0	0	0.00%
026 43212 4100	WWT - Electric	229,233	166,970	165,057	230,000	230,000		230,000	0	0	37.75%
026 43212 4110	WWT - Heating Fuel	33,591	40,000	25,755	40,000	40,000		40,000	0	0	0.00%
026 43212 4120	WWT - Water	9,316	7,786	4,988	7,790	7,790		7,790	0	0	0.05%
026 43212 4410	WWT - Hired Equipment - Summer	794	200	3,900	200	200		200	0	0	0.00%

**TOWN OF HAMPTON
GENERAL FUND
OPERATING BUDGET SUMMARY BY EXPENSE
FISCAL YEAR 2016**

ACCT. # (A)	DESCRIPTION (B)	2014			2015			2016			12/24/15	
		ACTUAL (C)	BUDGET (D)	ACTUAL (E)	REQ. (F)	ADMIN. (G)	B.O.S. (H)	BUD COM & DELIB (I)	DEFAULT BUDGET (J)	CHG. (K)	%	
		12/31/14		09/30/15							H vs. D	
026 43212 4450	WWWT - Uniform Rentals	6,292	8,000	2,976	8,000	8,000	8,000	0	0	0.00%		
026 43212 5310	WWWT - Sludge Tipping Fees	241,689	218,500	198,778	258,150	258,150	258,150	0	0	18.15%		
026 43212 5400	WWWT - Grease Disposal	3,708	3,000	2,812	3,600	3,600	3,600	0	0	20.00%		
026 43212 6100	WWWT - Supplies & Expenses	102,271	81,000	77,205	81,000	81,000	81,000	0	0	0.00%		
026 43212 6350	WWWT - Gasoline	17,665	12,306	10,614	12,306	9,925	9,925	0	0	-19.35%		
026 43212 6360	WWWT - Diesel Fuel	26,120	19,602	18,706	19,602	16,698	16,698	0	0	-14.81%		
026 43212 6600	WWWT - Vehicle Maintenance	49,343	33,000	24,455	33,000	33,000	33,000	0	0	0.00%		
026 43212 6830	WWWT - Chemicals	136,939	160,000	79,332	143,060	143,060	143,060	0	0	-10.59%		
026 43212 7400	WWWT - New Equipment	0	0	0	0	0	0	0	0	NA		
026 43212 7450	WWWT - Replacement Equipment	0	19,000	0	11,000	11,000	11,000	0	0	-42.11%		
	Total - Administration (4321)	1,479,026	1,402,342	1,052,786	1,500,900	1,495,615	1,495,615	0	0	6.65%		
	4323 - SOLID WASTE COLLECTION (Municipal Solid Waste)											
026 43231 1100	WC - Regular Wages	230,505	274,737	178,041	241,996	241,996	241,996	0	0	-11.92%		
026 43231 1200	WC - P/T Wages	24,976	86,925	9,156	28,210	28,210	28,210	0	0	-67.55%		
026 43231 1400	WC - O/T Wages	24,704	17,000	26,575	19,086	19,086	19,086	0	0	12.27%		
026 43231 3300	WC - Recycling Hauling	52,975	85,000	39,000	52,273	52,273	52,273	0	0	-38.50%		
026 43231 3910	WC - Staff Development	552	500	0	500	500	500	0	0	0.00%		
026 43231 4450	WC - Uniform Rentals	2,532	4,000	1,051	3,000	3,000	3,000	0	0	-25.00%		
026 43231 5600	WC - Membership Dues	21,708	20,000	19,483	0	0	0	0	0	-100.00%		
026 43231 5610	WC - Hazardous Waste Collection	0	0	0	20,000	0	0	0	0	NA		
026 43231 6360	WC - Diesel Fuel	65,280	59,180	43,205	59,180	39,603	39,603	0	0	-33.08%		
026 43231 6600	WC - Vehicle Maintenance	50,017	18,100	35,752	50,600	50,600	50,600	0	0	179.56%		
026 43231 6840	WC - Collection Bins/Bags	9,998	10,000	9,924	10,000	10,000	10,000	0	0	0.00%		
026 43231 7450	WC - Replacement Equipment	1,101	0	0	0	0	0	0	0	NA		
	Total - Waste Collection (4323)	484,348	575,442	362,187	484,845	445,268	445,268	0	0	-22.62%		
	4324 - SOLID WASTE DISPOSAL											
	LANDFILL OPERATIONS (POST-CLOSURE)											
026 43241 3940	LO - Monitoring/Inspection	5,413	7,000	1,235	7,000	7,000	7,000	0	0	0.00%		
026 43241 3950	LO - Groundwater Monitoring	0	2,000	7,124	2,000	2,000	2,000	0	0	0.00%		
026 43241 4340	LO - Landfill Maintenance	4,644	3,000	0	3,000	3,000	3,000	0	0	0.00%		
	Subtotal Landfill Operations (Post-Closure)	10,057	12,000	8,359	12,000	12,000	12,000	0	0	0.00%		

TOWN OF HAMPTON
GENERAL FUND
OPERATING BUDGET SUMMARY BY EXPENSE
FISCAL YEAR 2016

ACCT. # (A)	DESCRIPTION (B)	2014		2015		2016				12/24/15
		ACTUAL (C) 12/31/14	BUDGET (D)	ACTUAL (E) 09/30/15	REQ. (F)	ADMIN. (G)	B.O.S. (H)	BUD COM & DELIB (I)	DEFAULT BUDGET (J)	CHG. (K) H vs. D
TRANSPORTATION										
026 43242 5310	WT - Waste Tipping Fees	524,854	555,000	358,537	455,721	455,721	455,721	0	0	-17.89%
026 43242 5320	WT - Waste Hauling	119,486	153,000	79,917	77,892	77,892	77,892	0	0	-49.09%
	Subtotal Transportation	644,340	708,000	438,454	533,613	533,613	533,613	0	0	-24.63%
TRANSFER STATION										
026 43244 1100	TS - Regular Wages	180,563	187,496	144,152	190,456	190,456	190,456	0	0	1.58%
026 43244 1200	TS - P/T Wages	15,566	17,800	12,577	22,089	22,089	22,089	0	0	24.10%
026 43244 1400	TS - O/T Wages	85,228	52,000	63,628	78,683	78,683	78,683	0	0	51.31%
026 43244 3410	TS - Telephone	680	696	553	696	696	696	0	0	0.00%
026 43244 3910	TS - Staff Development	3,082	1,000	2,668	1,350	1,350	1,350	0	0	35.00%
026 43244 4100	TS - Electric	9,781	8,910	6,481	8,910	8,910	8,910	0	0	0.00%
026 43244 4110	TS - Heating Fuel	1,408	1,140	1,016	1,140	1,140	1,140	0	0	0.00%
026 43244 4120	TS - Water	-804	1,016	574	1,016	1,016	1,016	0	0	0.00%
026 43244 4300	TS - Repairs & Maintenance	27,981	14,000	15,282	14,000	14,000	14,000	0	0	0.00%
026 43244 4410	TS - Hired Equipment - Summer	0	100	505	100	100	100	0	0	0.00%
026 43244 4450	TS - Uniform Rental	1,317	2,400	818	2,400	2,400	2,400	0	0	0.00%
026 43244 6100	TS - Supplies & Expenses	5,744	3,500	3,546	3,500	3,500	3,500	0	0	0.00%
026 43244 6350	TS - Gasoline	1,279	1,286	288	1,286	526	526	0	0	-59.10%
026 43244 6360	TS - Diesel Fuel	4,938	7,916	3,993	7,916	2,832	2,832	0	0	-64.22%
026 43244 6520	TS - Screening/Grinding	8,493	8,000	8,395	9,000	9,000	9,000	0	0	12.50%
026 43244 7400	TS - New Equipment	0	0	0	0	0	0	0	0	NA
026 43244 7450	TS - Replacement Equipment	0	0	0	0	0	0	0	0	NA
	Subtotal Transfer Station	345,256	307,260	264,476	342,542	336,698	336,698	0	0	9.58%
	Total - Solid Waste Disposal (4324)	999,663	1,027,260	711,289	888,155	882,311	882,311	0	0	-14.11%
4326 - SEWAGE COLLECTION & DISPOSAL										
REPAIRS & MAINTENANCE										
026 43261 4330	CD - Sewer Line Maintenance	21,814	130,000	17,167	130,000	130,000	130,000	0	0	0.00%
026 43261 6100	CD - Supplies & Expenses	9,735	12,000	4,029	12,000	12,000	12,000	0	0	0.00%
	Subtotal Repairs & Maintenance	31,549	142,000	21,196	142,000	142,000	142,000	0	0	0.00%

TOWN OF HAMPTON
GENERAL FUND
OPERATING BUDGET SUMMARY BY EXPENSE
FISCAL YEAR 2016

ACCT. # (A)	DESCRIPTION (B)	2014		2015		2016				12/24/15 %	
		ACTUAL (C)	BUDGET (D)	ACTUAL (E)	BUDGET (F)	ADMIN. (G)	B.O.S. (H)	BUD COM & DELIB (I)	DEFAULT BUDGET (J)		CHG. (K)
		12/31/14	09/30/15								H vs. D
SEWER TREATMENT											
026 43262 4130	CD - Exeter Sewer Agreement	6,365	7,000	7,692	7,000	7,000	7,000	7,000	0	0	0.00%
026 43262 4330	CD - WWTP Maintenance	47,806	55,000	43,412	55,000	55,000	55,000	55,000	0	0	0.00%
	Subtotal Sewer Treatment	54,171	62,000	51,104	62,000	62,000	62,000	62,000	0	0	0.00%
	Total - Sewage Collection & Disposal (4326)	85,720	204,000	72,300	204,000	204,000	204,000	204,000	0	0	0.00%
	Total - D - Municipal Sanitation	3,048,747	3,209,044	2,198,562	3,077,900	3,027,194	3,027,194	3,027,194	0	0	-5.67%
	Grand Total - Public Works (C&D)	5,031,429	5,238,317	3,997,370	5,238,134	5,175,947	5,175,947	5,175,947	0	0	-1.19%
E - HEALTH & HUMAN SERVICES											
4414 - ANIMAL CONTROL											
ANIMAL CONTROL OFFICER											
027 44142 1100	HS - Regular Wages	44,082	45,802	33,614	45,802	45,802	45,802	45,802	0	0	0.00%
027 44142 1400	HS - O/T Wages	3,799	3,338	4,166	3,500	3,500	3,500	3,500	0	0	4.85%
027 44142 1900	HS - Uniform Pay	300	300	300	300	300	300	300	0	0	0.00%
027 44142 4400	HS - Rentals & Leases	0	0	0	0	0	0	0	0	0	NA
027 44142 6100	HS - Supplies & Expenses	1,130	2,500	773	3,500	3,500	3,500	3,500	0	0	40.00%
027 44142 6350	HS - Gasoline	3,671	4,332	2,402	4,332	2,184	2,184	2,184	0	0	-49.58%
027 44142 6600	HS - Vehicle Maintenance	3,661	2,000	45	2,000	2,000	2,000	2,000	0	0	0.00%
027 44142 6860	HS - Rabies Management	0	500	0	500	500	500	500	0	0	0.00%
027 44142 7450	HS - Replacement Equipment	0	0	0	0	0	0	0	0	0	NA
027 44142 7650	HS - Vehicle Replacement	0	0	0	0	0	0	0	0	0	NA
	Subtotal Animal Control Officer	56,643	58,772	41,300	59,934	57,786	57,786	57,786	0	0	-1.68%
MOSQUITO CONTROL											
027 44143 3300	HS - Contracted Services	102,553	106,000	96,463	103,250	103,250	103,250	103,250	0	0	-2.59%
027 44143 6100	HS - Supplies & Expenses	0	0	0	0	0	0	0	0	0	NA
	Subtotal Mosquito Control	102,553	106,000	96,463	103,250	103,250	103,250	103,250	0	0	-2.59%

**TOWN OF HAMPTON
GENERAL FUND
OPERATING BUDGET SUMMARY BY EXPENSE
FISCAL YEAR 2016**

ACCT. # (A)	DESCRIPTION (B)	2014			2015			2016			12/24/15	
		ACTUAL (C)	BUDGET (D)	ACTUAL (E)	REQ. (F)	ADMIN. (G)	B.O.S. (H)	BUD COM & DELIB (I)	DEFAULT BUDGET (J)	CHG. (K)	%	
		12/31/14	09/30/15							H vs. D		
	Total - E - Health & Human Services	159,196	164,772	137,763	163,184	161,036	161,036	0	0	-2.27%		
	F - WELFARE											
	4441 - ADMINISTRATION											
028 44411 1200 WL - Welfare Clerk's Wages		29,734	26,721	19,550	27,017	27,017	27,017	0	0	1.11%		
028 44411 6100 WL - Supplies & Expenses		7	1,000	219	1,000	1,000	1,000	0	0	0.00%		
	Total - Welfare Administration (4441)	29,741	27,721	19,769	28,017	28,017	28,017	0	0	1.07%		
	4442 - DIRECT ASSISTANCE											
028 44421 8010 WL - Public Assistance - Utilities		653	3,000	0	3,000	3,000	3,000	0	0	0.00%		
028 44421 8020 WL - Public Assistance - Agencies		0	0	0	0	0	0	0	0	NA		
028 44421 8030 WL - Public Assistance - Gas/Fares		492	3,000	340	2,000	2,000	2,000	0	0	-33.33%		
028 44421 8040 WL - Public Assistance - Medical		740	4,000	256	2,000	2,000	2,000	0	0	-50.00%		
028 44421 8050 WL - Public Assistance - Other		2,250	3,000	1,500	3,000	3,000	3,000	0	0	0.00%		
028 44421 8060 WL - Public Assistance - Food		0	1,500	0	1,500	1,500	1,500	0	0	0.00%		
028 44421 8070 WL - Public Assistance - Rent		4,801	11,500	3,450	11,500	11,500	11,500	0	0	0.00%		
	Total - Direct Assistance (4442)	8,936	26,000	5,546	23,000	23,000	23,000	0	0	-11.54%		
	Total - F - Welfare	38,677	53,721	25,315	51,017	51,017	51,017	0	0	-5.03%		
	G - CULTURE & RECREATION											
	4520 - PARKS & RECREATION											
	ADMINISTRATION											
029 45201 1100 CR - Regular Wages		100,483	102,273	75,950	103,750	103,750	103,750	0	0	1.44%		
029 45201 1200 CR - P/T Wages		72,393	83,797	40,117	74,020	74,020	74,020	0	0	-11.67%		
029 45201 1400 CR - O/T Wages		5,149	2,368	5,161	5,000	5,000	5,000	0	0	111.15%		
029 45201 3410 CR - Telephone		1,536	700	1,278	1,000	1,000	1,000	0	0	42.86%		
029 45201 3910 CR - Staff Development		3,029	4,320	3,068	4,320	4,320	4,320	0	0	0.00%		
029 45201 4910 CR - Uniform Expense		376	300	527	500	500	500	0	0	66.67%		
029 45201 6100 CR - Supplies & Expenses		6,458	6,326	5,360	6,726	6,726	6,726	0	0	6.32%		
029 45201 6110 CR - Program Expenses		0	0	0	0	0	0	0	0	NA		

**TOWN OF HAMPTON
GENERAL FUND
OPERATING BUDGET SUMMARY BY EXPENSE
FISCAL YEAR 2016**

ACCT. # (A)	DESCRIPTION (B)	2014			2015			2016			12/24/15 %
		ACTUAL (C)	BUDGET (D)	ACTUAL (E)	REQ. (F)	ADMIN. (G)	B.O.S. (H)	BUD COM & DELIB (I)	DEFAULT BUDGET (J)	CHG. (K)	
		12/31/14		09/30/15						H vs. D	
029 45201 7400	CR - New Equipment	0	0	0	0	0	0	0	0	0	NA
029 45201 8750	CR - Motor Vehicle Allowance	1,928	2,000	1,403	2,500	2,500	2,500	2,500	0	0	25.00%
029 45201 8890	CR - Lifeguards	14,912	18,000	0	18,000	18,000	18,000	18,000	0	0	0.00%
	Subtotal Administration	206,264	220,084	132,864	215,816	215,816	215,816	215,816	0	0	-1.94%
	MAINTENANCE OF PARKS										
029 45202 4100	CR - Electric	7,261	6,000	5,330	7,000	7,000	7,000	7,000	0	0	16.67%
029 45202 4110	CR - Heating Fuel	2,529	2,500	2,129	2,500	2,500	2,500	2,500	0	0	0.00%
029 45202 4120	CR - Water	2,602	2,500	1,319	2,500	2,500	2,500	2,500	0	0	0.00%
029 45202 4400	CR - Rentals & Leases	0	0	125	0	0	0	0	0	0	NA
029 45202 6350	CR - Gasoline	3,192	2,500	1,265	3,200	1,618	1,618	1,618	0	0	-35.28%
029 45202 6500	CR - Grounds & Fields	13,339	17,100	14,063	19,550	19,550	19,550	19,550	0	0	14.33%
029 45202 7400	CR - New Equipment	545	0	306	0	0	0	0	0	0	NA
	Subtotal Maintenance of Parks	29,468	30,600	24,537	34,750	33,168	33,168	33,168	0	0	8.39%
	MAINTENANCE OF RECREATION FACILITIES & CLUBS										
029 45206 6410	CR - Holiday Decorations	928	2,000	0	2,000	2,000	2,000	2,000	0	0	0.00%
029 45206 6500	CR - Grounds & Fields	1,064	0	0	0	0	0	0	0	0	NA
	Subtotal Maintenance of Recreation Facilities & Clubs	1,992	2,000	0	2,000	2,000	2,000	2,000	0	0	0.00%
	Total - Parks & Recreation (4520)	237,724	252,684	157,401	252,566	250,984	250,984	250,984	0	0	-0.67%
	4550 - LIBRARY										
030 45501 1100	LY - Regular Wages	308,883	328,887	246,961	328,887	328,887	328,887	328,887	0	0	0.00%
030 45501 1200	LY - P/T Wages	145,656	134,841	102,709	135,300	135,300	135,300	135,300	0	0	0.34%
030 45501 1910	LY - Sick Leave Wages	5,536	5,500	3,147	8,000	8,000	8,000	8,000	0	0	45.45%
030 45501 1940	LY - Merit Pay	0	0	0	10,299	10,299	10,299	10,299	0	0	NA
030 45501 2100	LY - Health Insurance	77,303	93,787	53,897	76,892	76,892	76,892	76,892	0	0	-9.82%
030 45501 2150	LY - Life Insurance	686	798	599	798	798	798	798	0	0	0.00%
030 45501 2200	LY - Social Security	27,981	29,092	21,503	29,914	29,914	29,914	29,914	0	0	2.83%
030 45501 2250	LY - Medicare	6,544	6,804	5,028	6,996	6,996	6,996	6,996	0	0	2.82%
030 45501 2300	LY - NH Retirement	31,910	36,079	26,927	37,887	37,887	37,887	37,887	0	0	5.01%
030 45501 2500	LY - Unemployment Compensation	0	0	0	0	0	0	0	0	0	NA

**TOWN OF HAMPTON
GENERAL FUND
OPERATING BUDGET SUMMARY BY EXPENSE
FISCAL YEAR 2016**

ACCT. # (A)	DESCRIPTION (B)	2014		2015			2016			12/24/15 %	
		ACTUAL (C)	BUDGET (D)	ACTUAL (E)	REQ. (F)	ADMIN. (G)	B.O.S. (H)	BUD COM & DELIB (I)	DEFAULT BUDGET (J)		CHG. (K)
		12/31/14	09/30/15								H vs. D
030	45501 6900 LY - Appropriation	220,784	212,345	212,345	213,482	213,482	213,482	213,482	0	0	0.54%
	Total - Library (4550)	825,283	848,133	673,116	848,455	848,455	856,145	0	0	0.94%	
	4583 - PATRIOTIC PURPOSES										
037	45831 6910 PP - Patriotic Purposes	1,983	1,800	2,140	1,800	1,800	1,800	1,800	0	0	0.00%
	Total - Patriotic Purposes (4583)	1,983	1,800	2,140	1,800	1,800	1,800	0	0	0.00%	
	4589 - OTHER (FLOWER GARDENS)										
038	45894 6510 OC - Town Beautification	0	500	362	500	500	500	500	0	0	0.00%
	Total - Other (Flower Gardens) (4589)	0	500	362	500	500	500	0	0	0.00%	
	4611 - CONSERVATION COMMISSION										
031	46111 1200 CC - P/T Wages	29,069	28,290	21,727	29,240	29,240	29,240	29,240	0	0	3.36%
031	46111 6100 CC - Supplies & Expenses	4,183	4,330	511	4,450	4,450	4,450	4,450	0	0	2.77%
031	46121 7100 CC - Land Acquisition	0	0	0	0	0	0	0	0	0	NA
	Total - Conservation (4611)	33,252	32,620	22,238	33,690	33,690	33,690	33,690	0	0	3.28%
	Total - G - Culture & Recreation	1,098,242	1,135,737	855,257	1,137,011	1,135,429	1,143,119	0	0	0.65%	
	H - MUNICIPAL DEBT SERVICE										
	4711 - PRINCIPAL										
000	47112 9800 PB - Debt Principal	2,117,710	2,452,275	1,528,805	2,237,617	2,237,617	2,237,617	2,237,617	0	0	-8.75%
	Total - Principal (4711)	2,117,710	2,452,275	1,528,805	2,237,617	2,237,617	2,237,617	0	0	-8.75%	
	4721 - INTEREST										
000	47212 9810 PI - Debt Interest	952,443	827,597	453,778	748,681	748,681	748,681	748,681	0	0	-9.54%

**TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND**

#####

GENERAL GOVERNMENT BUDGET DETAIL

003.41304.6100 **Supplies & Expenses** **\$350**

TOTAL BUDGET COMMITTEE	\$2,556
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TRUSTEES OF THE TRUST FUND

004.41305.1200 **P/T Wages** **\$570**

This line funds the Administrative Coordinator \$570

004.41305.6100 **Supplies & Expenses** **\$430**

TOTAL TRUSTEES OF THE TRUST FUND	\$1,000
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Total - Executive (4130) **\$292,233**

4140 - ELECTION, REGISTRATION & VITAL STATISTICS

TOWN CLERK

007.41401.1100 **Regular Wages** **\$80,480**

This line funds the wages of the Deputy Town Clerk and Bookkeeper both positions covered by a CBA
 Deputy Town Clerk \$43,716
 Bookkeeper \$36,764

007.41401.1200 **P/T Wages** **\$35,081**

This line item funds the wages of the Clerk Assistants (2) both positions covered by a CBA
 2 Assistant Clerks (1 at 21 hours and 1 at 17 hours per week) \$28,217
 New P/T File Clerk (new position budgeted for 16 hours a week at \$11 per hour for 39 weeks) \$6,864

Note: Increase due to staffing changes, pictures can be found in appendix G supporting need for additional position

007.41401.1300 **Town Clerk's Wage** **\$60,187**

Includes a 9% salary increase to coincide with past 4 years of 1.5% increase for department heads not received by Town Clerk or Tax Collector (along with step increase to begin comparative level salary) \$60,187

Note: Please see supporting documentation in appendix G showing salaries of other Town Clerks

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

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

Note: Increase due to busy election year including Presidential Primary

007.41401.3420 **Computer Support** **\$9,419**

Yearly maintenance fee for registrations and dog licensing \$9,419

007.41401.3910 **Staff Development** **\$1,550**

Meetings and mileage \$1,000
 Town Clerk's convention \$550

007.41401.4300 **Equipment Maintenance** **\$1,000**

**TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND**

####

GENERAL GOVERNMENT BUDGET DETAIL

Copier maintenance agreement and misc. repairs to equipment \$1,000

007.41401.6100 Supplies & Expenses \$8,275

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

TOTAL TOWN CLERK	\$203,242
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VOTER REGISTRATION

008.41402.1200 P/T Wages \$1,085

Assistance to Supervisors of the Checklist at major elections (includes an increase from \$8.50/hr to \$8.75/hr)
NH Presidential Primary (4 Assistants all day) \$455
NH Primary - September (4 Assistants from 3 - 8 pm) \$175
Presidential - November (4 Assistants all day) \$455

008.41402.1300 Elected Officials' Wages \$4,300

Stipend paid to the Supervisors of the Checklist (3 elected positions) \$4,300
This amount includes a \$200 increase for each of the Supervisors of the Checklist

008.41402.6100 Supplies & Expenses \$700

Office supplies \$700

008.41402.7400 New Equipment \$1

TOTAL VOTER REGISTRATION	\$6,086
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ELECTION ADMINISTRATION

009.41403.1200 P/T Wages (Ballot Clerk Wages) \$17,606

Deliberative Session	10 x 8.75/hr x 12 hrs	\$1,050
Town Election - ballot preparation	11 x 8.75/hr x 3 hrs	\$289
Town Election (March)	42 x 8.75/hr x 13 hrs	\$4,778
NH Primary (September)	27 x 8.75/hr x 13 hrs	\$3,071
General Election (November)	37 x 8.75/hr x 13 hrs	\$4,209
Presidential Primary (January)	37 x 8.75/hr x 13 hrs	\$4,209

Adjusted by BoS at request of Town Clerk to cover cost to hold special election for recently vacated State Representative seat added an additional \$6,141

009.41403.1300 Moderator's Wage \$1,000

009.41403.3600 Town Meeting Expenses \$3,800

Food service for 4 sessions @ \$600 each \$2,400
Print & fold warrants for Town Meeting \$500
Custodial Services 2 times @ \$450 each \$900

Adjusted by BoS at request of Town Clerk removed \$500 for printing/folding of warrant
Adjusted by BoS at request of Town Clerk to cover cost for special election added an additional \$1,700

**TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND**

#####

GENERAL GOVERNMENT BUDGET DETAIL

009.41403.6100	Supplies & Expenses	\$21,150
LHS Coding (Presidential)		\$900
LHS Coding (March)		\$3,750
Ballots (March)		\$11,000
LHS Coding (September)		\$1,200
LHS Coding (November)		\$1,200
Accuvote maintenance contract		\$1,250
Voting Booths (3 @ \$450 each)		\$1,350
Supplies		\$500

Adjusted by BoS at request of Town Clerk to cover additional supplies needed for special election added an additional \$100

TOTAL ELECTION ADMINISTRATION	\$43,556
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Total - Election, Registration & Vital Statistics (4140)	\$252,884
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4150 - FINANCIAL ADMINISTRATION

FINANCE DEPARTMENT

011.41501.1100	Regular Wages	\$211,639
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This line item funds the wages of the Finance Director, Payroll Supervisor and 2 Accounting Clerks	\$211,639
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011.41501.1200	P/T Wage	\$18,470
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Records Archive Clerk (20 hrs/wk)	\$18,470
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Note: Increase related to merit pay given in 2015 of 1.5%

011.41501.1300	Elected Official's Wages	\$19,000
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Wage line for the Town Treasurer	\$19,000
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Note: Includes an increase of \$500/last pay increase was in 2012

011.41501.1400	O/T Wages	\$1,784
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Coverage for end of year and audit preparation	\$1,784
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011.41501.3210	Registry of Deeds	\$4,100
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Recording and copy fees	\$4,100
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Note: Increase based on 2015 run rate and history of amount spent from this line item

011.41501.3300	Contracted Services	\$4,000
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Includes microfilming of digitized zoning and planning records, actuary study for GASB 45 compliance, outside accounting services (example might be individual hired to assist with GASB compliance)	\$4,000
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011.41501.3910	Staff Development	\$900
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Conferences, seminars and software training	\$500
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Mileage reimbursement for use of employee vehicle for trainings	\$360
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**TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND**

####

GENERAL GOVERNMENT BUDGET DETAIL

Membership dues for NHGFOA and NESGFOA \$40

011.41501.4300 Equipment Maintenance **\$12,467**

Repair and maintenance of equipment including printers \$1,500

Software service agreements (estimated cost) \$10,967

011.41501.4400 Postage Meter Rental **\$2,916**

Lease and maintenance agreement on postage meter at \$243.02 per month \$2,916

Note: This was previously budgeted under Equipment Maintenance and Postage Meter Rental account for a total cost of \$2,215.45. Postage meter was over 10 years old and service/maintenance was no longer available.

011.41501.6100 Supplies & Expenses **\$13,285**

Postage meter supplies \$250

Copy Paper (based on the purchase of 60 cases of paper) \$2,340

Town letterhead and envelopes \$700

Payroll envelopes (25 boxes a year) \$380

Printer toner cartridges (toner for five printers, 3 in Finance and 2 shared amongst Legal, TM and Finance) \$1,200

Town reports (2014 actual cost \$5,263.68) (increase based on \$472 increase from 2013 to 2014) \$5,715

Miscellaneous (includes items such as file folders, storage boxes, pencils, pens, data binders, dividers, staples, large mailing envelopes, tape, post its, flags, adding machine rolls, etc) \$2,700

Note: Small increase to reflect actual spending

011.41501.6250 Postage **\$37,410**

Postage for tax bills \$7,220

Postage for all departments in the Town \$30,190

011.41501.6900 Bank Service Charges **\$35,000**

This account was created in 2013 prior to that time interest always exceeded these charges \$35,000

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

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

011.41501.8150 Procurement/Advertising **\$3,500**

Newspaper advertisements for RFPs and BoS legal notices \$3,500

Note: Decreased based on 4 year actual expenditures

TOTAL FINANCE DEPARTMENT	\$365,472
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AUDIT

000.41502.3010 Audit Services **\$31,500**

Annual financial audit includes Federal Single audit if required \$31,500

Note: Decreased as a result of sending out RFP for audit services

TOTAL AUDIT	\$31,500
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ASSESSING

**TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND**

#####

GENERAL GOVERNMENT BUDGET DETAIL

013.41504.3250	Tax Liens/Instruments	\$4,700
	Cost for mortgage searches (reimbursed when liens are paid)	\$4,700
013.41504.3910	Staff Development	\$700
	NH Tax Collector's Association Membership	\$100
	Annual Convention/Workshops	\$400
	Estimated mileage reimbursement for workshops	\$200
013.41504.6100	Supplies & Expenses	\$4,500
	General office supplies	\$850
	Interware software system support	\$3,650

Note: Please see detailed description of office responsibilities in Appendix G

TOTAL TAX COLLECTION	\$102,573
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MANAGEMENT INFORMATION SYSTEMS (MIS)

014.41506.1100	Regular Wages	\$106,891
	This line item funds the wages of the Network Systems Engineer and Computer Technician	\$106,891
	Note: Increase related to 1.5% raise given to non-union employees	
014.41506.1400	O/T Wages	\$12,098
	O/T wages of the Network Systems Engineer and Computer Technician (increased based on run rate)	\$9,428
	Additional O/T needed to cover additional 3 elections in 2016	\$2,670
	Note: Increased based on prior year actuals, current run rate and additional elections in 2016	
014.41506.3910	Staff Development	\$4,125
	Conferences, manuals, training, etc.	\$4,125

Note: Increased to reflect current spending

Note: The four accounts Repairs & Maintenance, Supplies & Expenses, New Equipment & Replacement Equipment are being realigned to properly reflect actual spending. Total increase for all 4 accounts is \$36,920 as explained below.

014.41506.4300	Repairs & Maintenance	\$22,700
	PC repair parts	\$4,000
	20 4 TB hard drives	\$3,000
	20 500 gig drives	\$2,000
	10 2 TB drives	\$1,000
	Cameras	\$2,500
	Wiring supplies	\$5,000
	Power supplies	\$1,200
	Tools	\$1,000
	4 TB backup drives	\$2,000
	Firewall tech	\$1,000
014.41506.6100	Supplies & Expenses	\$43,520

**TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND**

#####

GENERAL GOVERNMENT BUDGET DETAIL

Firstlight internet	\$4,000
Shavlik	\$3,000
NovaStor backup	\$2,000
Netwrix	\$1,500
Desknow	\$700
Webroot	\$3,000
hamptonnh.gov	\$150
GoDaddy domains	\$70
Comcast connection	\$1,300
Dameware	\$300
Logmein.com	\$500
Town Hall firewall	\$1,200
PWD firewall	\$1,200
Security camera software	\$600
365 Live this is needed to integrate e-mail with the rest of the office and outsource the mail service to lower equipment and storage costs by leveraging the Cloud	\$24,000

Note: Increase is related to the \$24,000 for 365 Live

014.41506.7400	New Equipment	\$13,000
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	This line item is used for any new needs that may arise during the year by users/departments	\$13,000
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014.41506.7450	Replacement Equipment	\$39,500
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Switches	\$4,000
PWD Firewall	\$3,000
Servers	\$4,000
State security requirements	\$1,000
Misc	\$1,000
5 Year Plan to replace all PCs and Servers within Town Depts. (excluding PD & Library)	\$26,500

014.41506.8750	Motor Vehicle Allowance	\$1,000
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TOTAL MANAGEMENT INFORMATION SYSTEMS (MIS)	\$242,835
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Total - Financial Administration (4150)	\$1,066,818
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4153 - LEGAL

TOWN ATTORNEY'S OFFICE

016.41531.1100	Regular Wages	\$98,189
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	This line item funds the wages of the Town Attorney	\$98,189
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016.41531.1200	P/T Wages	\$16,890
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	This line item funds the wages of the P/T Assistant for 20 hours per week	\$16,890
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016.41531.3910	Staff Development	\$750
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	Seminars, conferences, continuing education	\$750
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016.41531.6100	Supplies & Expenses	\$7,045
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Law library	\$3,050
Bar dues	\$615

TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND

####

GENERAL GOVERNMENT BUDGET DETAIL

Office supplies		\$3,380
016.41531.8750	Motor Vehicle Allowance	\$1,000

TOTAL TOWN ATTORNEY'S OFFICE		\$123,874
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Note: estimated 2015 revenue raised by Attorney Review \$4,000

LEGAL EXPENSES

000.41532.3220	Damages & Judgments	\$1
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	Payments for legal damages or judgments not covered by insurance carriers or "reserved fund balance"	\$1
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000.41532.3230	Outside Counsel Fees	\$50,000
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	Costs for outside legal services, litigation and legal advice	\$50,000
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000.41532.3240	Collective Bargaining Costs	\$10,000
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	Contracted services for collective bargaining (projected need for services)	\$10,000
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000.41532.3250	Other Labor Costs	\$10,000
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	Contracted services for grievances, arbitration, etc. (projected need for services)	\$10,000
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000.41532.6800	Litigation Expenses	\$5,000
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	Expert witness costs, depositions, court filing fees, sheriff department fees, mileage to court, etc.	\$5,000
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TOTAL LEGAL EXPENSES		\$75,001
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Total - Legal (4153)		\$198,875
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4155 - PERSONNEL ADMINISTRATION

000.41552.1911	Employee Separation Costs	\$212,000
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000.41552.1912	Sick Leave Buy-Back Program	\$190,000
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	Estimated for eligible employees (contractual item related to employees being eligible to sell back to the Town sick time or leave time)	\$190,000
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000.41552.1914	Contribution to Compensated Absences Reserve Fund	\$0
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000.41552.1940	Merit Pay	\$15,595
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	Represents a potential merit increase for non-union employees in 2016	\$15,595
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000.41552.2200	Social Security	\$338,400
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	Summation of all applicable salaries @ 6.2%	\$338,400
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000.41552.2250	Medicare	\$162,000
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	Summation of all applicable salaries @ 1.45%	\$162,000
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000.41552.2300	NH Retirement (Group I)	\$502,500
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	Summation of all applicable salaries @ 11.17%	\$502,500
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**TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND**

#####

GENERAL GOVERNMENT BUDGET DETAIL

000.41552.2310	457 Retirement	\$9,450
	Contractual item in Town Manager's contract	\$9,450
000.41552.2320	NH Retirement (Policemen)	\$734,200
	Summation of all applicable salaries @ 26.38%	\$734,200
000.41552.2330	NH Retirement (Firemen)	\$847,100
	Summation of all applicable salaries @ 29.16%	\$847,100
Total - Personnel Administration (4155)		\$3,011,245

4191 - PLANNING & ZONING

PLANNING BOARD

017.41911.1100	Regular Wages	\$113,680
	Planner and Office Manager (includes 1.5% merit adjustment since positions are non-union)	\$113,680
017.41911.1200	P/T Secretarial Wage	\$1
017.41911.3230	Legal Expenses	\$1
	Legal service provided under Town Counsel Budget	\$1
017.41911.3300	Contracted Services & Dues	\$16,640
	Rockingham Planning, master plan consulting, etc.	\$16,640
017.41911.3910	Staff Development	\$1,240
	Membership, conferences, APA/AICP, NH Planners, etc.	\$1,240
017.41911.6100	Supplies & Expenses	\$3,598
	Office supplies, publications, subscriptions, mileage, etc.	\$3,598
017.41911.7450	Replacement Equipment	\$1,000
	Preventative Maintenance (Canon printhead replacement, 1 year extended service contract)	\$1,000
017.41911.8150	Public Notices/Advertisements	\$4,000
	Historical average - advertising, notifications, registered letters, etc.	\$4,000
017.41911.8990	Grants	\$0

TOTAL PLANNING BOARD	\$140,160
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Note: Estimated 2015 Revenues: \$19,000

ZONING BOARD

018.41912.1200	P/T Secretarial Wage	\$1,710
	This line item funds the wages for the Secretary that takes the Zoning Board's meeting minutes	\$1,710

**TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND**

#####

GENERAL GOVERNMENT BUDGET DETAIL

018.41912.3230	Legal Expenses	\$0
018.41912.6100	Supplies & Expenses	\$3,600
	Office supplies, advertising, etc.	\$3,600
018.41912.7450	Replacement Equipment	\$0

TOTAL ZONING BOARD	\$5,310
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Note: Estimated 2015 Revenues: \$10,000

Total - Planning & Zoning (4191)	\$145,470
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4194 - GOVERNMENT BUILDINGS (Town Office Building)

020.41941.3410	Telephone	\$22,100
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020.41941.3600	Custodial Services	\$13,300
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	Monthly bill for daily office cleaning	\$12,000
	Window cleaning annually	\$900
	Carpet Cleaning annually	\$400

020.41941.4100	Electric	\$20,407
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	Used 2015 actual expenditures Jan thru July and 2014 actuals for Aug thru Dec	\$20,407
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020.41941.4110	Heating Fuel	\$13,525
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	Used 2015 actual expenditures Jan thru July and 2014 actuals for Aug thru Dec	\$13,525
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020.41941.4120	Water	\$3,482
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	Based on annualizing 7/31/15 actuals and added 10%	\$3,482
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020.41941.6300	Building Maintenance	\$29,860
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	General building maintenance and repairs (includes electric, HVAC, plumbing, etc.)	\$7,500
	General building supplies (includes toilet paper, paper towels, trash bags, soap, keys)	\$1,600
	Fire inspection and monitoring contract (Norris)	\$1,410
	HVAC maintenance contract (Control Tech)	\$4,520
	OTIS maintenance contract (including smoke detectors)	\$3,777
	Alarm monitoring quarterly payments of \$75 (East Coast Security)	\$300
	Floor mats (Unifirst)	\$653
	Landscaping (includes TruGreen contract and items such as tree removal)	\$1,400
	Boiler inspections contract	\$600
	Projects such as updating bathrooms in basement and complete carpet replacement	\$8,100

Total - Government Buildings (4194)	\$102,674
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4195 - CEMETERIES

021.41951.1100	Regular Wages	\$43,100
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	This line item funds the wages of the Cemetery Director	\$43,100
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021.41951.1200	P/T Wages	\$46,000
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**TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND**

#####

GENERAL GOVERNMENT BUDGET DETAIL

	This line item funds the wages of the Gatekeeper, Administrative Assistant and P/T Laborers	\$46,000
021.41951.2100	Health Insurance	\$500
	Benefits attributable to Cemetery Director	\$500
021.41951.2200	Social Security	\$5,555
021.41951.2250	Medicare	\$1,299
021.41951.2300	NH Retirement (Group 1)	\$4,870
	NHRS employer cost for Cemetery Director @ 11.17%	\$4,870
021.41951.3300	Contracted Services	\$3,500
	Water shut off/on, tree work, power equipment repair and misc. contract fees	\$3,500
021.41951.3410	Telephone	\$800
021.41951.4100	Electric	\$550
021.41951.4110	Heating Fuel	\$550
021.41951.4120	Water	\$1,500
021.41951.4300	Repairs & Maintenance	\$3,000
	Parts and labor for equipment repair	\$3,000
021.41951.6100	Supplies & Expenses	\$4,000
	Loam, fertilizer, seed, office supplies, power equipment and replacement parts	\$4,000
021.41951.6350	Gasoline	\$3,500
	Fuel for mowers and equipment	\$1,500
	Cemetery truck	\$2,000
	Adjusted by TM to 1,150 gallons x \$1.95 per gallon for a total of \$2,243	
021.41951.7340	Cemetery Improvements	\$1
021.41951.7450	Replacement Equipment	\$5,000
	Riding mower, power saw, weed wacker, gas hedge trimmer, misc.	\$5,000
Total - Cemeteries (4195)		\$123,725
4196 - MUNICIPAL INSURANCE		
000.41961.5200	Liability & General Insurance	\$295,627
	2015 actual was \$281,549.88 added 5% increase	\$295,627
000.41969.2100	Health Insurance	\$2,635,917
	Used 2015 actuals annualized then added a 5% increase	\$2,635,917

**TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND**

#####

GENERAL GOVERNMENT BUDGET DETAIL

Adjusted by TM received actual rate increase from HealthTrust used 17.85% average of plans employees are on for a total of \$2,903,204

000.41969.2150	Life Insurance	\$17,523
000.41969.2500	Unemployment Compensation	\$3,000
	Payments based on claims made	\$3,000
000.41969.2600	Workers' Compensation	\$537,062
	2015 Actual \$511,487.56 + 5%	\$537,062
000.41969.5600	NHMA Dues	\$17,162
	Annual dues to New Hampshire Municipal Association includes a 5% projected increase	\$17,162
Total - Municipal Insurance (4196)		\$3,506,292

4199 - OTHER GENERAL GOVERNMENT (Parking Administration)

022.41991.1200	P/T Wages	\$15,000
	This line item funds the wages of the Parking Lot Supervisor	\$15,000
022.41991.1210	Seasonal Wages	\$37,000
	This line item funds the wages for seasonal help in 3 Municipal Lots	\$37,000
022.41991.3410	Telephone	\$600
	Telephone at all three lots	\$600
022.41991.4100	Electric	\$950
022.41991.4120	Water	\$900
022.41991.4400	Lease	\$19,000
	Lease of Church Street Lot (5 year contract)	\$19,000
022.41991.6100	Supplies & Expenses	\$2,100
022.41991.7400	New Equipment	\$0
Total - Other General Government (4199)		\$75,550

Note: 2015 Estimated Net Revenues from Parking Lots: \$436,000

Total - A - General Government	\$8,775,765
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**TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND**

#####

POLICE DEPARTMENT BUDGET DETAIL

Computer Supplies:
Ribbons, films, toner cartridges \$2,500
Computer forms, labels, paper, NH complaint forms \$1,600
Copier paper \$1,230
Miscellaneous supplies: fire extinguisher refills, repairs, first aid kits, disposable blankets for cruisers, emergency flares, flags, storage boxes for cruiser, medical supplies \$4,000

Forms Printing:
Parking tickets \$1,800
Write-up books, snow removal tags, payroll cards \$1,000
Activity slips, warnings, business cards \$1,000

Prisoner food \$100

Office Supplies:
Storage folders, file folders, binders, note pads, pens, paper clips, etc \$2,440

Note: 2015 we are currently underspent. With upcoming conferences and training the Chief anticipates being slightly over on this line. 2016 reflects anticipated increases.

Adjusted by TM added \$470

023.42101.6150 Computer Supplies & Expenses \$21,785

Annual software support with Information Management Corp. for assistance, updates and membership in user group for department software \$16,500

Annual MDT support for IMC for maintenance and updates of police mobile data network \$185

Law package support, quarterly updates, NH laws on disk (includes laptop software upgrade) \$1,500

Annual internet service website, e-mail, DSL connection \$3,600

Note: Up 12.24% due to anticipated fee increases and upgrades

023.42101.6350 Gasoline \$3,630

Administrative units 1,100 gal @ \$3.30 \$3,630

Adjusted by TM to 1,465 gallons x \$1.95 per gallon for a total of \$2,857

023.42101.6600 Vehicle Maintenance \$3,680

General maintenance for units 301, 302 and 303 \$2,180

Vehicle body repair and paint for units 301, 302 and 303 \$1,500

023.42101.7400 New Equipment \$0

023.42101.7450 Replacement Equipment \$3,000

Computer Replacement parts: keyboards, fans, network cards, printer, maintenance \$3,000

023.42101.8100 Training & Recruitment \$3,797

Career Development - this cost reflects tuition costs for specialized schools/seminars that are scheduled throughout the year by the FBI, NHPSTC, IACP, NASRO etc. \$3,797

TOTAL ADMINISTRATION	\$481,715
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**TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND**

####

POLICE DEPARTMENT BUDGET DETAIL

Film/Video Development:
 General specialized video enhancement and duplication \$1,500
 Video supplies \$1,000
 Law books - 1 set criminal code, m/v code, juvenile laws and drug recon manual \$2,100

Photo quality printer paper and ink \$1,000

Conference and Dues:
 National Criminal Investigation Association Nespin \$125
 Computer Professional Membership \$250

Note: Adjusted for fee increases and movement of patrol position to detective

023.42102.6350 Gasoline \$5,775

Unmarked cruiser units 313, 314, 315, and 316 1,750 gal @ \$3.30 \$5,775

Adjusted by TM to 2,190 gallons x \$1.95 per gallon for a total of \$4,271

023.42102.6600 Vehicle Maintenance \$5,000

General maintenance for units 313, 314, 315 and 316 \$4,000
 Outside maintenance for units 313, 314, 315 and 316 \$1,000

023.42102.7400 New Equipment \$0

023.42102.8100 Training & Recruitment \$3,000

Career Development \$3,000
 This item reflects tuition costs for specialized schools/seminars that are scheduled

Note: Adjusted for cost increases and number of new assignments to detective bureau

023.42102.8200 Mounted Patrol \$33,511

Stable Expenses - reflects costs for facility, utilities, hay, grain, shavings, care and maintenance and related labor costs \$33,511
 Farrier - care of horses hooves, including trimming, shoeing, replacing lost shoes
 Medical expenses
 Trainer expense
 Insurance premium to cover loss to horses and equipment

TOTAL CRIME CONTROL & INVESTIGATIONS	\$491,223
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Note: 12.42% increase primarily due to movement of patrol position to detective

TRAFFIC CONTROL & PATROL

023.42103.1100 Regular Wages \$1,410,917

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

2 Lieutenants	\$164,278
2 Sergeants at 4 year step (Sergeant CBA)	\$128,877
2 Sergeants at start step (Sergeant CBA)	\$121,430
2 Patrolmen at 20 year step (Police CBA)	\$117,894
3 Patrolmen at 15 year step (Police CBA) (1 officer moves to 20 yr step in April)	\$174,131

**TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND**

#####

POLICE DEPARTMENT BUDGET DETAIL

1 Patrolman at 12 year step (Police CBA)	\$53,622
2 Patrolmen at 9 year step (Police CBA)	\$102,086
4 Patrolmen at 6 year step (Police CBA) (2 officers move to 9 yr step, 1 in April & 1 in Dec)	\$200,237
2 Patrolmen at 4 year step (Police CBA) (1 officer moves to 6 yr step in Nov)	\$92,986
1 Patrolman at 2 year step (Police CBA) (1 officer moves to 4 yr step in April)	\$46,010
3 Patrolmen at start step (Police CBA) (3 officers move to 2 yr step, 1 in April, 1 in May, 1 in Nov)	\$131,510
Shift differential per contract - midnight shift differential \$1.50 per hour x 8 officers x 52 weeks	\$34,944
Shift differential per contract - swing shift differential \$.60 per hour x 7 officers x 52 weeks	\$12,230
Motorcycle pay rate x 3 shifts x 7 days x 4 bikes x 16 weeks	\$9,103
TSOR (contract requirement)	\$13,279
TSOR (contract requirement summer)	\$8,299
Note: -4.98% due to transfer of position from patrol to detective	
023.42103.1400 O/T Wages	\$44,349
General Overtime	\$19,068
Overtime pay for officers required to complete reports before being relieved from duty and other overtime situations, late shift arrests, follow-up investigations, storm coverage, etc.	\$7,041
Staff meetings - monthly meetings with supervisors, lieutenants and sergeants	\$6,752
Department meetings with 2 lieutenants, 3 sergeants and 14 patrolmen	\$3,088
SERT callouts - this item reflects the overtime costs for SERT emergency callouts (represents 7 calls)	\$8,400
Note: Adjusted to reflect contractual increases	
023.42103.1450 O/T Training Wages	\$113,769
Required monthly SRT Training	\$46,080
Basic training to certify officers in use of breath test equipment including recertification	\$0
Use of force retraining	\$5,918
Firearms training for F/T officers	\$24,074
Motorcycle annual refresher and recertification course taught by HPD	\$6,184
P/T officer recertification for motorcycle	\$12,598
New Officer Academy Attendance	\$0
Law / FST Updates (F/T & P/T)	\$3,681
Department training (driving retraining)	\$15,234
Note: Adjusted to reflect contractual increases	
023.42103.1470 Court Wages	\$22,889
Sergeants and Patrolmen	\$22,889
023.42103.1900 Uniform Pay	\$16,500
Contractual payment for uniforms made through payroll @ \$750 for 22 employees	\$16,500
Note: Adjusted to reflect contractual increases	
023.42103.1910 Sick Leave Wages	\$50,150
Cost to replace Sergeants	\$12,457
Cost to replace Patrolmen	\$37,693
023.42103.1920 Vacation Wages	\$86,599

**TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND**

#####

POLICE DEPARTMENT BUDGET DETAIL

Cost to replace Sergeants	\$20,635
Cost to replace Patrolmen	\$65,964

Note: Adjusted to account for current overage Sgt & Ptl wages

023.42103.1930	Holiday Pay	\$56,264
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2 Lieutenants	\$6,950
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4 Sergeants	\$10,590
18 Patrolmen	\$38,724

Note: Adjusted to current staffing and wages

023.42103.1950	Career Incentives	\$12,000
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2 Lieutenants	\$1,300
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1 Sergeant	\$1,000
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14 Patrolmen	\$9,700
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023.42103.1960	Personal Days	\$11,203
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Sergeants	\$2,948
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Patrolmen	\$8,255
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Note: Adjusted to current staffing and wages

023.42103.3920	Consultants	\$250
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Debriefing and return to duty evaluations	\$250
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023.42103.4400	Rentals & Leases	\$20,700
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Motorcycle Leases/Road Kings (4)	\$14,400
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Police markings on motorcycles	\$1,300
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SRT membership fee	\$5,000
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Note: Adjusted for increase in M/C leases

023.42103.4900	Uniform Allowance	\$7,430
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Dry cleaning for Lieutenants	\$1,200
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Motorcycle Unit - leather jacket (4)	\$1,800
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Motorcycle Unit - leather riding boots (4)	\$2,200
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Motorcycle Unit - breeches (4)	\$780
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Protective gloves (15)	\$525
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SERT replacement gear (BDU's, equipment, upgrades)	\$925
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Note: Adjusted primarily for new M/C operators

023.42103.6350	Gasoline	\$99,000
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Patrol cars (rate x estimated gallons) 30,000 gallons @ \$3.30	\$99,000
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Adjusted by TM to 25,725 gallons x \$1.95 per gallon for a total of \$50,164

Adjusted by TM to 335 gallons x \$2.35 per gallon for a total of \$787 (for motorcycles use premium)

023.42103.6600	Vehicle Maintenance	\$36,500
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**TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND**

#####

POLICE DEPARTMENT BUDGET DETAIL

2 cases of duty carbine rounds	\$380
100 less lethal beanbag rounds	\$500
1000 B21 TC qualification targets	\$210
500 ILEFI "Q" testing targets	\$110
100 IPSC cardboard target	\$54
Instructional materials	\$425
Weapon upgrades/repairs	\$1,200
Weapons (handguns)	\$475
O.C. replacement (includes large riot pack canisters)	\$350
5 leather gear replacement for handguns	\$725
Career development	\$4,500

Note: Adjusted for conducting 2 new classes of P/T officers and across the board increases in ammunition and less lethal munition costs

TOTAL TRAINING	\$30,274
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SUPPORT SERVICES

023.42105.1100	Regular Wages	\$163,040
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This line item funds the wages of the Communication Specialist Supervisor, Communication Specialists (3) and shift differential pay (wages contractual CBA)

1 Communication Specialist Supervisor (moves from 10 year step to 15 year step in Sept)	\$43,253
1 Communication Specialist at 10 year step	\$39,416
2 Communication Specialists at 5 year step	\$76,586
Midnight shift differential (\$.50 per hour)	\$2,912
Afternoon shift differential (\$.30 per hour)	\$874

023.42105.1200	P/T Special Officer Wages & Dispatch	\$266,528
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P/T Special Officer wages (coverage for 145 shifts in 11 weeks)	\$237,846
P/T dispatch covers for summer (coverage for 2 shifts by 7 dispatchers for 11 weeks)	\$13,774
P/T Parking Enforcement Supervisor (coverage for 3 shifts for 11 weeks)	\$3,102
P/T Parking Enforcement Officer (coverage for 3 shifts by 4 officers for 11 weeks)	\$11,806

023.42105.1210	F/T Officer Summer Coverage	\$120,058
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Preseason coverage (April, May and June)	\$23,040
Summer openings	\$28,218
Post season coverage	\$6,400
Holiday coverage (Memorial Day, 4th of July, Labor Day)	\$40,960
Dispatch coverage (pre/post season coverage)	\$4,800
Dispatch weekly opening	\$16,640

023.42105.1400	O/T Wages	\$3,076
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Report writing		\$3,076
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023.42105.1450	O/T Training Wages	\$44,828
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Firearms training for Special Officers and Instructors	\$5,996
Firearms remedial training for Special Officers and Instructors	\$1,598
New officer certification training - In-house instructor costs	\$6,000
New officer training/FTO - pay for new officers in-house training program	\$24,840
In-service training/Special Officers - use of force training	\$4,474
In-service training/Special Officers - Instructors	\$1,920

**TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND**

#####

POLICE DEPARTMENT BUDGET DETAIL

Batteries for portable radios	\$750
Batteries for flashlights	\$238
Lamp modules	\$210

Note: Reflects batteries reaching end of utility and increased cost

023.42105.8100	Training & Recruitment	\$23,037
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Recruitment - Special Officers and examination	\$4,000
P/T Officer psychological testing	\$4,500
P/T candidates examinations (polygraph)	\$4,500
Medical exams	\$4,500
Newspaper advertisement	\$1,200
Miscellaneous recruitment expenses	\$1,000

New recruit P/T test	\$960
Oral boards for new recruits	\$2,377

Note: Reflects double class in budget and associated costs

TOTAL SUPPORT SERVICES	\$763,731
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SPECIAL DETAILS

023.42106.1980	Internal Detail	\$0
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023.42106.1990	External Detail	\$0
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TOTAL SPECIAL DETAILS	\$0
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POLICE STATION & BUILDING

023.42107.1100	Regular Wages	\$41,746
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This line item funds the wages of the Senior Police Custodian (wages per CBA)	\$41,746
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023.42107.1400	O/T Wages	\$2,141
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023.42107.1900	Uniform Pay (contractual)	\$300
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023.42107.1920	Vacation Wages	\$2,122
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Cost to replace custodian while on vacation	\$2,122
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023.42107.4100	Electric	\$69,024
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023.42107.4110	Heating Fuel	\$17,518
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023.42107.4120	Water	\$4,400
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Note: Was \$3,500 should have been \$4,400

023.42107.6300	Building Maintenance	\$56,680
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Cleaning supplies	\$8,000
Miscellaneous repairs	\$5,000
General supplies	\$12,000
Tools, receptacles, signs	\$250

TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND

#####

POLICE DEPARTMENT BUDGET DETAIL

Emergency generator fuel	\$2,800
Maintenance contract for elevator	\$2,234
Maintenance contract for HVAC (including monitoring)	\$7,229
Maintenance contract for generator	\$800
Maintenance contract for fire alarm systems	\$1,302
Maintenance contract for power system	\$1,856
Maintenance contract for phone systems	\$4,500
Maintenance contract for radio maintenance	\$10,709

Note: Reflects increases in maintenance and contracts

023.42107.7400	New Equipment	\$0
023.42107.8990	Unanticipated Grants	\$0

TOTAL POLICE STATION & BUILDING	\$193,931
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Total - Police Department (4210)	\$4,060,294
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**TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND**

#####

FIRE DEPARTMENT BUDGET DETAIL

covering for someone on vacation.

Note: Projected increase details contractual wage adjustments since last budget increase

024.42202.1950 Career Incentives (\$42,634)

Contractual stipends for members with advanced emergency medical skills, varied levels of firefighter certifications or college education:

Firefighter Incentives	\$13,127
Officers' Defib, Pro & Instructor Incentives	\$20,338
Educational Incentives	\$1,500
Fire Alarm Operators' Incentives	\$1,553
Amount of EMS related incentives that are transferred at YR END to "Revolver"	(\$79,152)

024.42202.1980 Fireworks Detail Wages \$0

Display fireworks details will be charged according to fee schedule instituted by the Board of Selectmen in Feb 2015

024.42202.1990 Incident Costs (Recovery) \$0

024.42202.4920 Protective Clothing \$21,322

Provides and maintains firefighters' bunker gear and other items of personal protection:

Protective clothing	4 @ \$2,900	\$11,600
Replacement helmets	2 @ \$611	\$1,222
Protective gear repair and maintenance		\$3,500
Turnout boots, gloves, protective hoods		\$5,000

Note: Hampton Fire/Rescue will begin a programmed replacement of the gear purchased in 2009. The recommended life expectancy of firefighter gear is 10 years. All gear purchased by AFG grant in 2009 will need to be replaced in 2019. We are beginning the cycle of replacement to defer cost over time.

024.42202.6350 Gasoline \$902

Gasoline for 1 vehicle, 2 rescue boats, portable pumps, saws and other power tools based on 3 year average usage of 275 gallons per year \$902

Adjusted by TM to 220 gallons x \$1.95 per gallon for a total of \$429

Adjusted by TM to 165 gallons x \$3.81 per gallon for a total of \$629 (rescue boats)

024.42202.6360 Diesel Fuel \$17,250

Diesel fuel for all fire apparatus based on 3 year average usage of 5,000 gallons per year \$17,250

Adjusted by TM to 3,905 gallons x \$2.06 per gallon for a total of \$8,044

024.42202.6870 Technical Hazards Expense \$21,250

Hazardous materials, marine rescue, confined space rescue and team annual assessment:

START assessment (new START affiliation cost for 2016)	\$7,250
Meter and monitor equipment maintenance	\$2,500
Disposable equipment and trailer maintenance	\$2,000
Foam and equipment	\$3,500
Chemical Meter Database Update	\$2,500
Marine supplies and equipment (on board safety equipment, lights, EPIRB, fenders)	\$3,500

**TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND**

#####

FIRE DEPARTMENT BUDGET DETAIL

Note: START affiliation costs rose by \$1,250 for 2016

024.42202.7400	New Equipment	\$0
024.42202.7410	Equipment - Other	\$14,168

Maintains and repairs the self-contained breathing apparatus (SCBA), which includes semi-annual certification of each unit, rebuilding each unit on a regular basis and ensuring the hydrostatic testing of high pressure cylinders on a scheduled basis. Other equipment maintained and repaired in this account are the jaws of life, chainsaw and other small power tools:

AMKUS rescue tool annual service	\$1,800
Maintenance on gas powered hand tools	\$1,000
Hydrostatic tests	\$330
Batteries for pass devices/gauges	\$1,000
Replacement face piece lens	\$928
Annual flow testing	\$2,500
Annual Air Trailer Assessment (SCFO)	\$410
Miscellaneous parts (banner guard, salvage covers, sawzall blades)	\$1,000
Saw blade and Chain replacements	\$1,800
Valve Repairs	\$600
Fire extinguisher maintenance	\$900
SCBA Repair	\$1,200
Air Compressor maintenance	\$700

024.42202.7450	Replacement Equipment	\$17,800
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Extinguisher replacement	4 @ \$300	\$1,200
SCBA air bottle replacement	10 @ \$ 700	\$7,000
Flashlights & batteries		\$1,100
Hose		\$3,500
Forcible Entry Tools		\$3,000
Material Safety Data Sheet Software		\$2,000

TOTAL FIRE SUPPRESSION	\$2,480,789
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FIRE PREVENTION

024.42203.1100	Regular Wages	\$70,554
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This line item funds the wages of the Fire Prevention Officer who is responsible for fire investigations, plans review, public fire education programs and fire inspections throughout the community in accordance with Town ordinances and State Fire Codes. \$70,554

024.42203.1200	P/T Wages	\$22,558
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Part-time Fire Prevention Secretary 20 hrs/week \$22,558

024.42203.1400	O/T Wages	\$3,471
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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

024.42203.6100	Supplies & Expenses	\$6,424
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NFPA Fire Code subscription (1 electronic copy and 1 loose-leaf subscription)	\$1,790
Fire Safety education materials (child, adult and elderly)	\$2,500

**TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND**

####

FIRE DEPARTMENT BUDGET DETAIL

Investigation supplies and research	\$350
Code book updates NFPA 1, 101, 72, 13	\$290
Camera service	\$250
Office Equipment (software, supplies and forms)	\$800
Annual memberships (IAAI, IAAI NH, NAFI, NFPA, NH Fire Prevention Society)	\$444

024.42203.6350 Gasoline **\$2,600**

Fire Prevention Vehicles (2) based on 3 year average usage of 400 gal/yr/vehicle \$2,600

Note: Increase established for Fire Inspector position and associated fuel costs. Position is a warrant article.

Adjusted by TM to 800 gallons x \$1.95 per gallon for a total of \$1,560

024.42203.7400 New Equipment **\$0**

TOTAL FIRE PREVENTION	\$105,607
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TRAINING

024.42204.3500 Medical Services **\$2,625**

Cost of physical examinations and drug testing \$2,625

024.42204.7400 New Equipment **\$0**

024.42204.8100 Training & Recruitment **\$33,028**

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.

Fire training: "Live Fire" training is group level training under simulated conditions using real fire and smoke in designated "burn" buildings located at the NH Fire Academy and in Guifrod training area. Essential for group level training to coordinate teamwork, communication and increase knowledge skills and abilities of the Firefighters and Fire Officers.

Fire Training:
Drill yard fees \$1,500

Emergency Vehicle operations:
CDL Renewal (10 at \$70 each) \$700
Hazardous Materials Refresher Training \$2,200

Professional Development:
Officer development \$2,000
Seminars and schools (45 at \$290 each) \$13,050
Travel expenses \$7,578
Promotional exams & recruitment \$2,000

Training Resources:
Training equipment \$4,000

TOTAL TRAINING	\$35,653
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COMMUNICATIONS

**TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND**

#####

FIRE DEPARTMENT BUDGET DETAIL

Truck and car tires	\$7,000
Engine oil (110 gallons and filters)	\$3,600
Lights and Emergency Warning Devices	\$3,500
Automatic transmission	\$2,500
Diesel Engine Service	\$4,000
Brake Adjustment and repair	\$6,500
Aerial 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/Tolls	\$2,000

Note: Increase due to increase in labor cost at service agents

TOTAL REPAIR SERVICES	\$122,500
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COST TRANSFER

024.42207.9100	Cost Transfer to EMS Fund	\$0
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TOTAL COST TRANSFER	\$0
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FIRE STATIONS & BUILDINGS

024.42208.4100	Electric	\$44,005
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Based upon past twelve months experience

Station I and II	\$41,231
Traffic lights (non-metered)	\$737
Stickney Terrace traffic light	\$550
Landing Road traffic light	\$127
Depot Square traffic light	\$1,360

Note: Electricity for both Fire Stations based on actual usage.

024.42208.4110	Heating Fuel (Natural Gas)	\$23,500
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Station I and II (based upon past usage)	\$23,500
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024.42208.4120	Water	\$9,600
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Station I and II (based upon past usage)	\$9,600
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Note: Increase based on utilization of two water supplies for sprinkler systems in both fire station buildings. No sprinkler system previously existed.

024.42208.6300	Building Maintenance	\$28,720
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Cleaning supplies and paper goods	\$7,500
Overhead Door Service & Repairs	\$1,000
Flooring Maintenance	\$2,000
Plumbing and electrical repairs	\$2,500
Fire alarm system testing for Station I and II and monitoring	\$1,600
Duct and Drain Cleaning	\$3,600
Elevator Maintenance	\$320
HVAC Service	\$8,000
EOC Generator Service	\$650

TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND

####

FIRE DEPARTMENT BUDGET DETAIL

Pest Control		\$300
Decontamination Equipment Service		\$250
Misc repairs and supplies		\$1,000
024.42208.6305	Pier Maintenance	\$4,975
Electricity, monitoring, utility, and maintenance costs for Public Safety Pier		\$4,975
024.42208.7200	Capital - Building Study	\$0
024.42208.8990	Unanticipated Grants	\$0
TOTAL FIRE STATIONS & BUILDINGS		\$110,800
Total - Fire Department (4220)		\$3,437,895

TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND

####

BUILDING & CODE INSPECTION AND EMERGENCY MANAGEMENT BUDGET DETAIL

Note: 2015 Estimated Revenues from Building Permits: \$325,000

4290 - EMERGENCY MANAGEMENT

000.42901.6800 Civil Defense Expenses \$1,000

(Grant funds may offset some civil defense expenses) \$1,000

Total - Emergency Management (4290) \$1,000

4299 - OTHER SAFETY SERVICES

000.42992.4140 Hydrants \$494,299

Cost of hydrants rented from Aquarion (2015 cost plus 5%) \$494,299

Total - Other Safety Services (4299) \$494,299

Total - B - Public Safety \$8,211,507

**TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND**

#####

PUBLIC WORKS DEPARTMENT BUDGET DETAIL

Cell phones \$162 per quarter (employee reimbursement for use of personal cell phone) \$648

Note: Reflects actual usage

026.43111.3501 Drug & Alcohol Testing **\$6,128**

Monthly testing as required under the Omnibus Transportation Act \$1,488

Contingency for extra testing when necessary \$140

Pre-employment drug/alcohol screening and physical \$4,500

Note: Amount needed if all seasonal shifts are filled

026.43111.3910 Staff Development **\$3,500**

To cover costs for work related education, training and travel \$3,500

Note: Increase to cover APWA conference

026.43111.4100 Electric **\$11,000**

Public Works garage \$9,500

Hackett Lane drain pump station (deleted from WWTP electric acct.) \$1,200

Tuck Road drain pump station (new pump station) \$300

Note: Reflects actual usage

026.43111.4110 Heating Fuel **\$21,600**

Public Works garage \$21,600

026.43111.4120 Water **\$4,049**

Public Works garage \$3,645

Hydrant \$404

026.43111.4400 Rentals & Leases **\$350**

026.43111.4450 Uniform Rentals **\$8,900**

Includes purchase of rain/winter gear, gloves and boot reimbursement \$8,900

026.43111.6100 Supplies & Expenses **\$25,000**

Rakes, tools, barricades, lights, brooms, shovels, traffic cones, cleaning supplies, first aid, etc. \$23,500

Barrels (3) \$1,500

Note: Increased to more accurately reflect actual usage (still needs to be increased more)

026.43111.6300 Building Maintenance **\$10,000**

General maintenance, cleaning and repairs; repairs to storage "barn" roofs, annual cleaning of waste oil burner, programmable thermostats. \$10,000

Note: Maintenance building and storage barns deteriorating

026.43111.6350 Gasoline **\$30,941**

Gasoline \$30,941

**TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND**

#####

PUBLIC WORKS DEPARTMENT BUDGET DETAIL

Adjusted by TM to 8,965 gallons x \$1.95 per gallon for a total of \$17,482

026.43111.6360 Diesel Fuel \$18,538

Adjusted by TM to 5,695 gallons x \$2.06 per gallon for a total of \$11,105

Adjusted by TM to 2,745 gallons x \$3.20 per gallon for a total of \$8,784 (for generators)

026.43111.6600 Vehicle Maintenance \$92,025

Major repairs	\$7,500
Electrical wiring	\$5,500
Tire replacement	\$14,500
Shop supplies	\$7,500
Regular and preventative maintenance	\$55,000
Oil and grease	\$2,025

Note: Reflects usage. An amount was removed to hire a Maintenance Manager. Aging fleet requires more maintenance and repairs.

026.43111.7400 New Equipment \$0

026.43111.7450 Replacement Equipment \$0

Note: Replacement equipment in warrant article

026.43111.8100 Storm Water Requirements \$10,000

US EPA is issuing orders to comply with Storm Water Act; first section released August 2015

Note: New account

026.43111.8990 Unanticipated Grants \$0

TOTAL ADMINISTRATION	\$1,463,365
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ENGINEERING

026.43112.3100 Engineering Services \$40,000

Misc. Services @ \$5,000 and Temporary Eng. Tech @ \$5,000 \$10,000

DPW Master Plan - assistance with risk assessment flood plan survey, etc. \$30,000

TOTAL ENGINEERING	\$40,000
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Total - Highways & Streets (4311)	\$1,503,365
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4312 - PAVING & RECONSTRUCTION

026.43121.7320 Paving & Reconstruction \$0

TOTAL PAVING & RECONSTRUCTION	\$0
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CLEANING & MAINTENANCE

026.43122.4300 Repairs & Maintenance \$104,587

	<u>Rate</u>	<u># Tons</u>	
Resurfacing	\$ 75.00	300	\$22,500
Patch	\$ 135.00	100	\$13,500

TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND

#####

PUBLIC WORKS DEPARTMENT BUDGET DETAIL

Hiring of contractors and/or equipment for snow plowing and/or snow removal	\$20,000
Relocation of snow	\$10,000

Note: Increased to cover hauling snow and reflect actual usage (actual 2014 expense was \$32,000)

026.43125.6880	Salt	\$80,245
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026.43125.6882	Winter Sand	\$13,877
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TOTAL SNOW & ICE REMOVAL	\$191,982
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Total Paving & Reconstruction (4312)	\$437,869
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4316 - STREET LIGHTING

026.43161.4090	Traffic Light Repairs (Fire Department Jurisdiction)	\$4,000
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Training	\$1,500
Maintenance of system	\$1,500
Emergency replacement	\$1,000

026.43163.4100	Electric	\$215,000
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Note: Reflects actual usage

Total - Street Lighting (4316)	\$219,000
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Total - C - Highways, Streets, Bridges & Lighting	\$2,160,234
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D - MUNICIPAL SANITATION

4321 - ADMINISTRATION (Wastewater Treatment)

026.43212.1100	Regular Wages	\$584,970
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WWTP Operations Manager	\$71,573
WWTP Chief Operator at start step (Teamster CBA)	\$56,264
1 SEA member at Grade 9 - 20 year step	\$55,731
1 SEA member at Grade 7 - 6 year step	\$50,330
2 SEA members at Grade 6 - 6 year step	\$94,413
1 SEA member at Grade 6 - 4 year step	\$46,270
1 SEA member at Grade 5A - 25 year step	\$43,389
50% of wages of Sewer/Drain Foreman Start step (Teamster CBA)	\$28,694
50% of wages of 2 SEA members at Grade 9 - 30 year step	\$56,850
50% of wages of 1 SEA member at Grade 6 - 30 year step	\$25,262
50% of wages of 1 SEA member at Grade 6 - 25 year step	\$25,234
50% of wages of 2 SEA members at Grade 5A - Start step	\$30,962

Note: Contract COLA, step increases

026.43212.1200	P/T Wages	\$5,642
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WWTP - Seasonal	\$5,642
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Note: Includes 2% wage adjustment

026.43212.1400	O/T Wages	\$28,660
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**TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND**

#####

PUBLIC WORKS DEPARTMENT BUDGET DETAIL

Wastewater Treatment Plant: \$23,455
Overtime to respond to alarms, power failures, emergency operations

Rye Maintenance: \$1,750
Overtime is necessary to respond to Rye after hours for sewer related problems

Sewers: \$3,455
Overtime to respond to sewer plug-ups, power failures, flooding, emergency sewer locations, electric/rain storms, construction/reconstruction projects

Note: Based on actual need due to two COLAs with no increase to O/T

026.43212.1950 Career Incentives \$1,000

Per CBA \$1,000

026.43212.3100 Engineering Services \$10,000

WWTP / Sewer and Drain needs \$10,000

026.43212.3410 Telephone \$6,420

Telephone - includes cost of both cellular and department phone lines \$6,096
Cell phone reimbursement (employee reimbursed for use of personal cell phone) \$324

026.43212.3560 Lab Analysis \$14,500

Lab analysis of effluent and sludge required by EPA \$14,500

Note: Reflects actual usage

026.43212.3910 Staff Development \$2,000

To cover costs for work related education, training and travel \$2,000

026.43212.4100 Electric \$230,000

WWTP	\$184,200	Merrill Industrial Drive	\$3,400
Church Street	\$8,400	Barbour Road	\$2,300
Winnacunnet Road	\$6,500	Falcone Circle	\$4,300
Katie Lane	\$2,200	Campton Street	\$2,500
High Street East	\$8,800	Drakeside Road	\$2,800
High Street West	\$2,400	Bear Path	\$800
		Towle Farm	\$1,400

Note: Reflects actual usage

026.43212.4110 Heating Fuel \$40,000

WWTP	\$18,500	Barbour Road	\$2,000
Church Street	\$4,100	Campton Street	\$1,400
Winnacunnet Road	\$3,000	Bear Path	\$850
High Street West	\$3,800	Towle Farm	\$850
Drakeside Road	\$3,000	Katie Lane	\$250
Merrill Industrial Drive	\$2,250		

026.43212.4120 Water \$7,790

**TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND**

#####

PUBLIC WORKS DEPARTMENT BUDGET DETAIL

WWTP	\$4,500	High Street East	\$245
Hydrant	\$350	High Street West	\$245
Church Street	\$245	Barbour Road	\$245
Winnacunnet Road	\$245	Falcone Circle	\$245
Merrill Industrial Drive	\$245	Bear Path	\$245
Towle Farm	\$245	Katie Lane	\$245
Campton Street	\$245	Drakeside Road	\$245
026.43212.4410	Hired Equipment - Summer		\$200
026.43212.4450	Uniform Rental		\$8,000
Includes purchase of rain/winter gear and gloves and boot reimbursement			
			\$8,000
026.43212.5310	Sludge Tipping Fees		\$258,150
Sludge	3300 tons @ \$75/ton	CONTRACT	\$249,150
Grit	100 tons @ \$90/ton		\$9,000
Note: Reflects actual usage			
026.43212.5400	Grease Disposal		\$3,600
Grease removal @ \$900/quarter			
			\$3,600
Note: Reflects actual usage			
026.43212.6100	Supplies & Expenses		\$81,000
Lab supplies			\$30,000
Cleaning supplies			\$4,000
Paint supplies, routine painting and painting tanks			\$8,000
Radio repair			\$2,500
Hardware supplies			\$5,000
Lubricants - oils and greases			\$3,500
Computer needs (WWTP and office)			\$6,000
Process control upgrades			\$6,000
Forms and flow charts			\$2,000
Lab equipment replacements			\$8,000
Miscellaneous supplies (paper, pencils, pens, bathroom supplies, etc.)			\$6,000
026.43212.6350	Gasoline		\$12,306
300 gal per month at current rate			
			\$12,306
Adjusted by TM to 5,090 gallons x \$1.95 per gallon for a total of \$9,926			
026.43212.6360	Diesel Fuel		\$19,602
550 gal per month at current rate			
			\$19,602
Adjusted by TM to 5,970 gallons x \$2.06 per gallon for a total of \$12,298			
Adjusted by TM to 1,375 gallons x \$3.20 per gallon for a total of \$4,400 (for generators)			
026.43212.6600	Vehicle Maintenance		\$33,000
Major repairs			\$15,000
Electrical wiring			\$1,000

**TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND**

#####

PUBLIC WORKS DEPARTMENT BUDGET DETAIL

Normal tire replacement		\$3,000
Shop supplies		\$2,000
Regular and preventative maintenance		\$12,000
026.43212.6830	Chemicals	\$143,060
All WWTP chemicals have been combined into this account		
	CONTRACT	\$143,060
Note: Adjustment not made due to Default Budget		
026.43212.7400	New Equipment	\$0
026.43212.7450	Replacement Equipment	\$11,000
Aris sewer camera		\$8,000
Backhoe claw bucket		\$3,000
Note: Less replacement equipment		
Total - Administration (Wastewater Treatment) (4321)		\$1,500,900
4323 - SOLID WASTE COLLECTION (Municipal Solid Waste)		
026.43231.1100	Regular Wages	\$241,996
1 SEA member at Grade 9 - 12 year step		\$54,288
1 SEA member at Grade 6 - 20 year step		\$49,531
2 SEA members at Grade 6 - 6 year step		\$94,413
1 SEA member at Grade 5B - 6 year step		\$43,763
Note: One position moved to Highway, Streets & Bridges		
026.43231.1200	P/T Wages	\$28,210
Seasonal help for rubbish and recycling collection		\$28,210
Note: Adjustment not made due to Default Budget		
026.43231.1400	O/T Wages	\$19,086
Note: Based on actual need due to two COLAs with no increase to O/T		
026.43231.3300	Recycling Hauling	\$52,273
	CONTRACT	
Breakdown of cost per load Jan to Jun 87 loads at \$325 per load for a total cost of \$28,275, July to Dec 71 loads at \$338.20 per load for a total cost of \$23,998		
Note: New contract		
026.43231.3910	Staff Development	\$500
To cover costs for work related education, training and travel		\$500
026.43231.4450	Uniform Rental	\$3,000
Note: Reflects actual usage		
026.43231.5600	Membership & Dues	\$0

**TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND**

#####

PUBLIC WORKS DEPARTMENT BUDGET DETAIL

026.43244.4300	Repairs & Maintenance	\$14,000
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	Routine maintenance and operation which includes cleaning, painting, repairs, sediment disposal, etc.	\$14,000
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026.43244.4410	Hired Equipment - Summer	\$100
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026.43244.4450	Uniform Rental	\$2,400
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026.43244.6100	Supplies & Expenses	\$3,500
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	Scale tickets, paper and cleaning supplies, tools, etc.	\$3,500
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026.43244.6350	Gasoline	\$1,286
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	24 gallons per month at current rate	\$1,286
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Adjusted by TM to 270 gallons x \$1.95 per gallon for a total of \$527

026.43244.6360	Diesel	\$7,916
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	124 gallons per month at current rate	\$7,916
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Adjusted by TM to 1,375 gallons x \$2.06 per gallon for a total of \$2,833

026.43244.6520	Screening/Grinding	CONTRACT	\$9,000
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	Compost screening and stump grinding	\$9,000
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Note: Reflects actual costs

026.43244.7400	New Equipment	\$0
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026.43244.7450	Replacement Equipment	\$0
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TOTAL TRANSFER STATION	\$342,542
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Total - Solid Waste Disposal (4324)	\$888,155
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4326 - SEWAGE COLLECTION & DISPOSAL

REPAIRS & MAINTENANCE

026.43261.4330	Sewer Line Maintenance	\$130,000
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	Work includes Ann's Lane slip line deteriorating clay pipe and Lafayette Road replacement sewer line from Dunkin Donuts to Winnacunnet Road	\$130,000
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026.43261.6100	Supplies & Expenses	\$12,000
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	Supplies, tools and equipment (shovels, brooms, spray paint, barricades, etc.)	\$12,000
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TOTAL REPAIRS & MAINTENANCE	\$142,000
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SEWER TREATMENT

026.43262.4130	Exeter Sewer Agreement	\$7,000
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	Annual charge paid to the Town of Exeter for sewer users in the Warner Lane area	\$7,000
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TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND

#####

PUBLIC WORKS DEPARTMENT BUDGET DETAIL

026.43262.4330	WWTP Maintenance	\$55,000
	Routine facilities maintenance on more than 675 pieces of equipment at the Wastewater Treatment Plant and 15 pump stations including doors, windows, pumps, fans, lights, heaters, gear boxes, generators, alarms, control panels, etc.	\$55,000
TOTAL SEWER TREATMENT		\$62,000
Total - Sewage Collection & Disposal (4326)		\$204,000
Total - D - Municipal Sanitation		\$3,077,900
Grand Total - Public Works (C & D)		\$5,238,134

TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND

#####

HEALTH & HUMAN SERVICES BUDGET DETAIL

E - HEALTH & HUMAN SERVICES

4414 - ANIMAL CONTROL

ANIMAL CONTROL OFFICER

027.44142.1100	Regular Wages	\$45,802
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	This line item funds the wages of the Senior Animal Control Officer	\$45,802
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027.44142.1400	O/T Wages	\$3,500
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027.44142.1900	Uniform Pay	\$300
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027.44142.4400	Rentals & Leases	\$0
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027.44142.6100	Supplies & Expenses	\$3,500
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027.44142.6350	Gasoline	\$4,332
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Adjusted by TM to 1,120 gallons x \$1.95 per gallon for a total of \$2,184

027.44142.6600	Vehicle Maintenance	\$2,000
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027.44142.6800	Rabies Management	\$500
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027.44142.7450	Replacement Equipment	\$0
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027.44142.7650	Vehicle Replacement	\$0
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TOTAL ANIMAL CONTROL OFFICER		\$59,934
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MOSQUITO CONTROL

027.44143.3300	Contracted Services	\$103,250
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	Includes Mosquito larviciding, adulticiding and greenhead trap placement and retrieval	\$103,250
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027.44143.6100	Supplies & Expenses	\$0
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None requested		\$0
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TOTAL MOSQUITO CONTROL		\$103,250
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Total - E - Health & Human Services		\$163,184
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**TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND**

####

CULTURE & RECREATION BUDGET DETAIL

Reimbursement for suits	\$200
Jackets, clothing, whistles, lanyards	\$160
Lifeguard supplies/First Aid	\$1,000

TOTAL ADMINISTRATION	\$215,816
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MAINTENANCE OF PARKS

029.45202.4100	Electric	\$7,000
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Electricity for all parks	\$7,000
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Note: Increased to reflect amount being expended from this line

029.45202.4110	Heating Fuel	\$2,500
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Heating Fuel for Tuck building	\$2,500
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029.45202.4120	Water	\$2,500
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Water for all parks	\$2,500
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029.45202.4400	Rentals & Leases	\$0
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029.45202.6350	Gasoline	\$3,200
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Note: Increased to reflect amount being expended from this line

Adjusted by TM to 830 gallons x \$1.95 per gallon for a total of \$1,619

029.45202.6500	Grounds & Fields	\$19,550
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Marking lime, fertilizer, ball field mix, loam	\$5,950
Stain and paint for play equipment	\$300
Restroom supplies	\$1,000
Equipment maintenance	\$1,500
Paint/line marker	\$1,000
Landscape maintenance	\$0
Playground Equipment Maintenance	\$300
Playground inspection	\$0
Skate Park repairs and maintenance	\$5,000
Building repairs	\$2,000
Short term rental equipment	\$500
Pesticide program	\$0
Playground surfacing	\$2,000

Note: Increased because it is the year to purchase Fibar for the playgrounds and also to make some repairs to the Skateboard Park

029.45202.7400	New Equipment	\$0
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TOTAL MAINTENANCE OF PARKS	\$34,750
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MAINTENANCE OF RECREATION FACILITIES

029.45206.6410	Holiday Decorations	\$2,000
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029.45206.6500	Grounds & Fields	\$0
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TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND

####

CULTURE & RECREATION BUDGET DETAIL

TOTAL MAINTENANCE OF RECREATION FACILITIES	\$2,000
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Total Parks & Recreation (4520)	\$252,566
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4550 - LIBRARY

ADMINISTRATION

030.45501.1100	Regular Wages	\$328,887
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	This line item funds the wages for the Library Director, Technical Services, Adult Services, Children's Services, Youth Services, and Cataloger	\$328,887
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030.45501.1200	P/T Wages	\$135,300
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	This line item funds the wages for the P/T Circulation Clerks and the Reference Librarian. Increase based on 4 additional desk hours. Several staff members have shifted their hours resulting in savings that could be translated into more coverage.	\$135,300
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030.45501.1910	Sick Leave/Vacation	\$8,000
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	Cuts made in 2013 were too deep	\$8,000
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030.45501.1940	Merit Pay	\$10,299
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	Salary step program was retired in 2015	\$10,299
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030.45501.2100	Health Insurance	\$76,892
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	Medical and dental insurance premiums (estimated 7% increase in rates), decrease from 2015 budget	\$76,892
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Adjusted by BoS based on Health Trust setting the rates for 2016 used 17.7% increase over 2015 annualized

030.45501.2150	Life Insurance	\$798
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030.45501.2200	Social Security	\$29,914
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030.45501.2250	Medicare	\$6,996
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030.45501.2300	NH Retirement	\$37,887
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030.45501.2500	Unemployment Compensation	\$0
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	State of New Hampshire, based on claims made	\$0
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030.45501.6900	Appropriation	\$213,482
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Operating	<u>2014 Requested</u> \$212,695	<u>2015 Requested</u> \$213,482
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Bank Fees	\$24	\$24
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SUBTOTAL OPERATING	\$24	\$24
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Contracts

Alarms	\$1,150	\$1,150
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Bookkeeping	\$1,300	\$1,200
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TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND

####

CULTURE & RECREATION BUDGET DETAIL

Cleaning	\$23,400	\$24,375
Elevator	\$1,490	\$1,490
Fire Extinguisher Contract	\$350	\$350
Mechanicals	\$4,080	\$4,080
Sprinkler system	\$150	\$150

SUBTOTAL CONTRACTS	\$31,920	\$32,795
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Education

Events	\$900	\$825
Memberships	\$900	\$825
Mileage	\$700	\$625
Professional books	\$200	\$125

SUBTOTAL EDUCATION	\$2,700	\$2,400
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Maintenance

Contingency	\$10	\$10
Floors	\$10	\$10
Inspection	\$500	\$150
Landscaping	\$10	\$10
Repairs	\$5,172	\$5,172
Snow Removal	\$1,500	\$1,500
Windows	\$10	\$10

SUBTOTAL MAINTENANCE	\$7,212	\$6,862
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Conservation	\$500	\$250
Office	\$10,500	\$10,500
Postal	\$1,500	\$1,800
Program	\$1,000	\$1,000

SUBTOTAL SUPPLIES	\$13,500	\$13,550
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Utilities

Electric	\$18,500	\$24,193
Lighting Financing	\$4,005	\$3,691
Gas	\$5,000	\$5,910
Chiller Financing	\$3,724	\$3,972
Telephone	\$1,700	\$1,700
Water	\$2,200	\$2,595

SUBTOTAL UTILITIES	\$35,129	\$42,061
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Public Services

Audio Books	\$2,500	\$2,400
Feature Films	\$5,550	\$6,050
Documentaries	\$750	\$1,250
Fiction	\$17,000	\$17,000
Non fiction	\$12,500	\$13,000
Ref. Books	\$5,500	\$3,300
Large print	\$2,000	\$2,000
Genealogy	\$750	\$750
Music CDs	\$1,000	\$1,000
Performance license	\$250	\$415
Periodicals	\$9,000	\$7,000
Programs	\$1,000	\$1,000

**TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND**

####

CULTURE & RECREATION BUDGET DETAIL

SUBTOTAL PUBLIC SERVICES	\$57,800	\$55,165
<u>Children's Services</u>		
AV Books and Videos	\$2,500	\$2,500
Books	\$16,000	\$16,000
Programs	\$2,500	\$2,500
SUBTOTAL CHILDREN'S SERVICES	\$21,000	\$21,000
<u>Teen Services</u>		
AV Books and Videos	\$1,500	\$800
Books	\$4,500	\$4,200
Programs	\$900	\$1,900
Teen & Adult Graphic Novels	\$1,000	\$1,200
SUBTOTAL TEEN SERVICES	\$7,900	\$8,100
<u>Technical Services</u>		
Cataloging	\$15	\$15
Computer software	\$8,110	\$8,560
Computers	\$4,000	\$4,000
Equipment	\$5,000	\$3,000
Internet Charge	\$240	\$250
Leasing	\$895	\$0
Maintenance and support	\$2,000	\$2,450
Microfilm	\$750	\$750
Online Subscriptions	\$12,000	\$10,000
Supplies	\$2,500	\$2,500
SUBTOTAL TECHNICAL SERVICES	\$35,510	\$31,525

Note: Additional information provided by Library Director can be found in Appendix G

Total - Library (4550)	\$848,455
4583 - PATRIOTIC PURPOSES	
037.45831.6910 Patriotic Purposes	\$1,800
Funds flags, flowers and other Memorial Day expenses handled through the American Legion and American flags for Town properties	\$1,800
Total - Patriotic Purposes (4583)	\$1,800
4589 - OTHER (FLOWER GARDENS)	
038.45894.6510 Town Beautification	\$500
Total - Other (Flower Gardens) (4589)	\$500
4611 - CONSERVATION COMMISSION	
031.46111.1200 P/T Wages	\$29,240
Conservation Coordinator 29 hrs/wk (includes a salary increase of 1.5%)	\$29,240
031.46111.6100 Supplies & Expenses	\$4,450

TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND

#####

CULTURE & RECREATION BUDGET DETAIL

Public Outreach	\$730
Secretarial expenses	\$1,320
Postage and supplies	\$500
Professional services	\$800
Seminars	\$100
Computer supplies / office equipment	\$300
Mileage reimbursement	\$200
Green Infrastructure	\$500

031.46121.7100 Land Acquisition \$0

Deposit to Conservation Land Fund \$0

Note: See information in Appendix G for a detailed description of this departments expenditures

Total - Conservation Commission (4311) **\$33,690**

Total - G - Culture & Recreation **\$1,137,011**

TOWN OF HAMPTON
2016 OPERATING BUDGET
GENERAL FUND

####

MUNICIPAL DEBT SERVICE BUDGET DETAIL

H - DEBT SERVICE

4711 - PRINCIPAL

000.47112.9800	Debt Principal		\$2,237,617
		<u>Expire</u>	
SRF refinancing \$4.3M		2019	\$270,000
WWTP Improvements \$1.4M		2019	\$68,658
WWTP Upgrade project \$4.75M		2024	\$237,500
Kings Highway project \$1.73M SRF		2026	\$86,571
Beach Infrastructure \$4.58M SRF		2026	\$229,113
WWTP Improvements #3 \$1.39M SRF		2028	\$69,013
Recycle Equipment \$1.292M		2016	\$208,530
WWTP Improvements #4 \$1.385M SRF		2034	\$63,051
Church Street Pump Station \$3.85M SRF		2033	\$162,181
Fire Stations \$5.116M		2032	\$270,000
Non SRF Bonds Refinanced in 2014		2024	\$573,000
Total - Principal (4711)			\$2,237,617

4721 - INTEREST

000.47212.9810	Debt Interest		\$748,681
		<u>Expire</u>	
SRF refinancing \$4.3M		2019	\$8,508
WWTP Improvements \$1.4M		2019	\$10,436
WWTP Upgrade project \$4.75M		2024	\$78,831
Kings Highway project \$1.73M SRF		2026	\$31,920
Beach Infrastructure \$4.58M SRF		2026	\$87,907
WWTP Improvements #3 \$1.39M SRF		2028	\$30,073
Recycle Equipment \$1.292M		2016	\$3,053
WWTP Improvements #4 \$1.385M SRF		2034	\$37,185
Church Street Pump Station \$3.85M SRF		2033	\$95,648
Fire Stations \$5.116M		2032	\$256,200
Non SRF Bonds Refinanced in 2014		2024	\$108,920
Total - Interest (4721)			\$748,681

4723 - INTEREST ON TAN

000.47231.9900	Interest on TAN		\$10,000
Total - Interest on TAN (4723)			\$10,000

Total - H - Debt Service			\$2,996,298
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**TOWN OF HAMPTON
GENERAL FUND
2016 OPERATING BUDGET
ADJUSTMENT SUMMARY**

					Printed: 12/21/15
Acct. #	Description	Requested Amount	TM Amount	Adjustment	Department
Operating Budget Grand Total Submitted By Departments, Elected Officials, Committees and Boards					\$26,572,915
Town Manager Adjustments:					
021.41951.6350	CM - Gasoline	\$3,500	\$2,242	-\$1,258	Cemetery
000.41969.2100	MI - Health Insurance	\$2,635,917	\$2,903,204	\$267,287	General Government
023.42101.6100	PD - Supplies & Expenses	\$21,530	\$22,000	\$470	Police
023.42101.6350	PD - Gasoline	\$3,630	\$2,857	-\$773	Police
023.42102.6350	PD - Gasoline	\$5,775	\$4,270	-\$1,505	Police
023.42103.6350	PD - Gasoline	\$99,000	\$50,952	-\$48,048	Police
024.42201.2400	FD - Tuition Reimbursement	\$0	\$2,500	\$2,500	Fire
024.42201.6350	FD - Gasoline	\$7,708	\$3,637	-\$4,071	Fire
024.42202.6350	FD - Gasoline	\$902	\$1,059	\$157	Fire
024.42202.6360	FD - Diesel	\$17,250	\$8,044	-\$9,206	Fire
024.42203.6350	FD - Gasoline	\$2,600	\$1,560	-\$1,040	Fire
025.42401.6350	BI - Gasoline	\$3,000	\$2,028	-\$972	Building
026.43111.6350	HSB - Gasoline	\$30,941	\$17,482	-\$13,459	Public Works
026.43111.6360	HSB - Diesel	\$18,538	\$20,516	\$1,978	Public Works
026.43212.6350	WWT - Gasoline	\$12,306	\$9,925	-\$2,381	Public Works
026.43212.6360	WWT - Diesel	\$19,602	\$16,698	-\$2,904	Public Works
026.43231.5610	WC - Hazardous Waste Collection	\$20,000	\$0	-\$20,000	Public Works
026.43231.6360	WC - Diesel	\$59,180	\$39,603	-\$19,577	Public Works
026.43244.6350	TS - Gasoline	\$1,286	\$526	-\$760	Public Works
026.43244.6360	TS - Diesel	\$7,916	\$2,832	-\$5,084	Public Works
027.44142.6350	HS - Gasoline	\$4,332	\$2,184	-\$2,148	Animal Control
029.45202.6350	CR - Gasoline	\$3,200	\$1,618	-\$1,582	Recreation
Grand Total Adjustments					\$137,624
Operating Budget Grand Total Submitted to Board of Selectmen					\$26,710,540
Percent Increase from 2015 Budget					0.77%

TOWN OF HAMPTON
GENERAL FUND
2016 OPERATING BUDGET
ADJUSTMENT SUMMARY

					Printed: 10/20/15
Acct. #	Description	Requested Amount	BoS Amount	Adjustment	Department
Operating Budget Grand Total Submitted By Town Manager					\$26,710,540
Board of Selectmen Adjustments:					
009-41403-1200	ERV - P/T Wages	\$17,606	\$23,747	\$6,141	Town Clerk
009.41403.3600	ERV - Town Meeting Expense	\$3,800	\$5,000	\$1,200	Town Clerk
009.41403.6100	ERV - Supplies & Expenses	\$21,150	\$21,250	\$100	Town Clerk
023.42105.4310	PD - Radio Maintenance	\$43,750	\$13,750	-\$30,000	Police
030.45501.2100	LY - Health Insurance	\$76,892	\$84,582	\$7,690	Library
Grand Total Adjustments					-\$14,869
Operating Budget Grand Total Submitted to Budget Committee					\$26,695,673
Percent Increase from 2015 Budget					0.72%