

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2022**

Updated: 12/22/21			2020	2021		5 YEAR	2022				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/20		9/30/21	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
<b>A- GENERAL GOVERNMENT</b>												
4130 - EXECUTIVE												
BOARD OF SELECTMEN												
41301	1300	EX - Elected Official's Wages	15,000	15,000	14,992	15,000	15,000	15,000	15,000	15,000	15,000	0.00%
41301	6100	EX - Supplies & Expenses	231	1,300	311	996	1,300	1,300	1,300	1,300	1,300	0.00%
Subtotal Board of Selectmen			15,231	16,300	15,303	15,996	16,300	16,300	16,300	16,300	16,300	0.00%
TOWN MANAGER												
41302	1100	EX - Regular Wages	273,419	271,031	242,480	269,207	183,197	183,197	184,889	192,247	189,132	-29.07%
41302	1200	EX - P/T Wages	5,250	6,000	5,210	5,447	6,000	6,000	6,000	6,000	6,000	0.00%
41302	1400	EX - O/T Wages	323	1,600	151	498	1,600	1,600	1,600	1,600	1,600	0.00%
41302	3910	EX - Staff Development	902	7,000	1,244	3,492	5,000	5,000	5,000	5,000	7,000	-28.57%
41302	6100	EX - Supplies & Expenses	4,042	11,000	3,419	9,901	7,850	7,850	7,850	7,850	11,000	-28.64%
41302	8750	EX - Motor Vehicle Allowance	0	450	0	191	250	250	250	3,850	450	755.56%
Subtotal Town Manager			283,936	297,081	252,504	288,737	203,897	203,897	205,589	216,547	215,182	-27.11%
BUDGET COMMITTEE												
41304	1200	EX - P/T Wages	3,095	2,500	2,550	2,581	2,500	2,500	2,500	2,500	2,500	0.00%
41304	3230	EX - Legal Expenses	0	2,000	0	0	2,000	2,000	2,000	2,000	2,000	0.00%
41304	3910	EX - Staff Development	0	300	0	0	300	300	300	300	300	0.00%
41304	6100	EX - Supplies & Expenses	0	350	0	7	350	350	350	350	350	0.00%
Subtotal Budget Committee			3,095	5,150	2,550	2,588	5,150	5,150	5,150	5,150	5,150	0.00%
TRUSTEES OF THE TRUST FUNDS												
41305	1200	EX - P/T Wages	0	570	0	257	570	570	570	570	570	0.00%
41305	6100	EX - Supplies & Expenses	914	430	210	207	430	430	430	430	430	0.00%
Subtotal Trustees of the Trust Funds			914	1,000	210	464	1,000	1,000	1,000	1,000	1,000	0.00%
<b>Total Executive - DRA code 4130-4139</b>			303,176	319,531	270,567	307,785	226,347	226,347	228,039	238,997	237,632	-25.20%
4140 - ELECTION, REGISTRATION & VITAL STATISTICS												

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			12/31/20		9/30/21	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
<b>TOWN CLERK</b>												
41401	1100	ERV - Regular Wages	88,040	86,996	81,953	83,050	88,238	88,238	88,238	88,238	88,238	1.43%
41401	1200	ERV - P/T Wages	35,594	45,256	30,144	35,834	49,683	49,683	49,683	49,683	48,859	9.78%
41401	1300	ERV - Elected Official's Wage	63,941	63,664	61,428	61,961	73,674	73,674	73,674	67,483	63,664	6.00%
41401	1400	ERV - O/T Wages	13,399	7,250	4,798	6,901	7,250	7,250	7,250	7,250	7,250	0.00%
41401	3420	ERV - Computer Support	10,140	10,280	10,330	9,830	10,602	10,602	10,602	10,602	10,280	3.13%
41401	3910	ERV - Staff Development	0	2,000	558	1,672	2,000	2,000	2,000	2,000	2,000	0.00%
41401	4300	ERV - Repairs & Maintenance	365	2,000	508	1,793	2,000	2,000	2,000	2,000	2,000	0.00%
41401	6100	ERV - Supplies & Expenses	9,625	11,000	12,088	9,503	11,340	11,340	11,340	11,340	11,000	3.09%
		Subtotal Town Clerk	221,104	228,446	201,807	210,545	244,787	244,787	244,787	238,596	233,291	4.44%
<b>VOTER REGISTRATION</b>												
41402	1200	ERV - P/T Wages	41	0	0	8	680	680	680	680	680	NA
41402	1300	ERV - Elected Officials' Wages	4,289	5,800	3,439	4,289	5,800	5,800	5,800	5,800	5,800	0.00%
41402	6100	ERV - Supplies & Expenses	789	800	405	741	800	800	800	800	800	0.00%
41402	7400	ERV - New Equipment	0	1	0	0	1	1	1	1	1	NA
		Subtotal Voter Registration	5,119	6,601	3,844	5,039	7,281	7,281	7,281	7,281	7,281	10.30%
<b>ELECTION ADMINISTRATION</b>												
41403	1200	ERV - P/T Wages	13,948	6,990	1,978	8,605	15,700	15,700	15,700	15,700	15,700	124.61%
41403	1300	ERV - Moderator's Wages	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
41403	3600	ERV - Town Meeting Expenses	0	2,000	0	162	3,100	3,100	3,100	3,100	3,100	55.00%
41403	6100	ERV - Supplies & Expenses	16,688	18,925	15,751	14,406	22,275	22,275	22,275	22,275	22,275	17.70%
		Subtotal Election Administration	31,636	28,915	18,729	24,173	42,075	42,075	42,075	42,075	42,075	45.51%
<b>Total Election - DRA code 4140-4149</b>			257,859	263,962	224,380	239,757	294,143	294,143	294,143	287,952	282,647	9.09%
<b>4150 - FINANCIAL ADMINISTRATION</b>												
<b>FINANCE DEPARTMENT</b>												
41501	1100	FA - Regular Wages	237,613	235,305	225,705	219,386	237,812	237,812	239,246	239,246	237,812	1.68%
41501	1200	FA - P/T Wages	2,288	20,587	1,267	14,412	10,000	10,000	10,000	10,000	20,587	-51.43%
41501	1300	FA - Elected Official's Wages	19,529	19,380	18,635	19,378	19,380	19,380	19,380	19,380	19,380	0.00%
41501	1400	FA - O/T Wages	276	1,200	702	1,150	1,000	1,000	1,000	1,000	1,200	-16.67%

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DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/20		9/30/21	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
41501	3210	FA - Registry of Deeds	1,184	2,500	1,154	2,532	2,500	2,500	2,500	2,500	2,500	0.00%
41501	3300	FA - Contracted Services	5,000	4,000	2,500	3,307	4,000	4,000	4,000	4,000	4,000	0.00%
41501	3910	FA - Staff Development	138	650	85	487	650	650	650	650	650	0.00%
41501	4300	FA - Repairs & Maintenance	11,871	12,121	11,871	11,606	12,121	12,121	12,121	12,121	12,121	0.00%
41501	4400	FA - Rentals & Leases	2,338	3,521	2,641	2,800	3,521	3,521	3,521	3,521	3,521	0.00%
41501	6100	FA - Supplies & Expenses	11,826	14,711	10,915	12,507	14,711	14,711	14,711	14,711	14,711	0.00%
41501	6250	FA - Postage	32,575	37,450	34,729	34,119	37,450	37,450	37,450	37,450	37,450	0.00%
41501	6900	FA - Bank Service Charges	33,575	35,000	40,083	35,652	35,000	35,000	35,000	35,000	35,000	0.00%
41501	7450	FA - Replacement Equipment	2,575	1,000	1,362	1,132	1,000	1,000	1,000	1,000	1,000	0.00%
41501	8150	FA - Public Notices/Advertising	1,082	1,800	3,320	1,441	2,500	2,500	2,500	2,500	2,500	38.89%
		Subtotal Finance Department	361,870	389,225	354,967	359,908	381,645	381,645	383,079	383,079	392,432	-1.58%
AUDIT												
41502	3010	FA - Audit Services	28,000	29,000	28,000	27,913	28,000	28,000	28,000	28,000	28,000	-3.45%
		Subtotal Audit	28,000	29,000	28,000	27,913	28,000	28,000	28,000	28,000	28,000	-3.45%
ASSESSING												
41503	1100	FA - Regular Wages	90,763	36,213	27,154	114,632	37,970	37,970	37,970	37,970	37,970	4.85%
41503	1200	FA - P/T Wages	0	0	1,037	11,108	0	0	0	0	0	NA
41503	3300	FA - Contracted Services	72,316	72,000	68,890	57,538	76,308	76,308	76,308	76,308	76,308	5.98%
41503	3301	FA - Mapping	4,130	9,600	9,373	5,473	9,600	9,600	9,600	9,600	9,600	0.00%
41503	6100	FA - Supplies & Expenses	7,087	8,712	4,855	6,987	8,712	8,712	8,712	8,712	8,712	0.00%
41503	6160	FA - Data Processing	15,985	19,590	18,801	10,495	19,590	19,590	19,590	19,590	19,590	0.00%
41503	8750	FA - Motor Vehicle Allowance	453	200	0	1,319	200	200	200	200	200	0.00%
		Subtotal Assessing	190,734	146,315	130,109	207,551	152,380	152,380	152,380	152,380	152,380	4.15%
TAX COLLECTION												
41504	1100	FA - Regular Wages	39,856	41,274	38,627	37,890	42,324	42,324	42,324	42,324	42,324	2.54%
41504	1200	FA - P/T Wages	0	700	0	67	700	700	700	700	700	0.00%
41504	1300	FA - Elected Official's Wage	59,875	59,391	57,158	57,904	70,000	70,000	70,000	62,954	59,391	6.00%
41504	3250	FA - Tax Liens/Instruments	2,565	3,500	3,083	2,073	3,500	3,500	3,500	3,500	3,500	0.00%
41504	3910	FA - Staff Development	40	400	40	285	350	350	350	350	400	-12.50%
41504	6100	FA - Supplies & Expenses	4,196	4,800	2,033	4,413	4,200	4,200	4,200	4,200	4,800	-12.50%
		Subtotal Tax Collection	106,532	110,065	100,940	102,632	121,074	121,074	121,074	114,028	111,115	3.60%

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			12/31/20		9/30/21	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
<b>MANAGEMENT INFORMATION SYSTEMS (MIS)</b>												
41506	1100	FA - Regular Wages	123,551	121,493	119,646	114,710	129,709	129,709	131,549	131,549	129,709	8.28%
41506	1400	FA - O/T Wages	3,914	9,000	3,831	6,511	6,500	6,500	6,500	6,500	9,000	-27.78%
41506	3910	FA - Staff Development	0	3,500	0	1,768	2,500	2,500	2,500	2,500	3,500	-28.57%
41506	4300	FA - Repairs & Maintenance	1,838	7,599	0	4,519	2,599	2,599	2,599	2,599	7,599	-65.80%
41506	6100	FA - Supplies & Expenses	4,125	7,650	8,270	10,169	7,650	7,650	7,650	7,650	7,650	0.00%
41506	6150	FA - Computer Support	20,341	26,892	25,495	17,018	35,392	35,392	35,392	35,392	26,892	31.61%
41506	7400	FA - New Equipment	2,812	2,600	267	8,561	2,600	2,600	2,600	2,600	2,600	0.00%
41506	7450	FA - Replacement Equipment	23,059	50,500	47,617	28,807	50,500	50,500	50,500	50,500	50,500	0.00%
41506	8750	FA - Motor Vehicle Allowance	97	600	373	339	600	600	600	600	600	0.00%
		Subtotal Management Information Systems	179,737	229,834	205,499	192,403	238,050	238,050	239,890	239,890	238,050	4.38%
<b>HR/ADMINISTRATIVE SERVICES</b>												
41507	1100	FA - Regular Wages	0	0		0	90,000	90,000	91,284	91,284	90,000	NA
41507	3910	FA - Staff Development	0	0		0	2,000	2,000	2,000	2,000	0	NA
41507	6100	FA - Supplies & Expenses	0	0		0	1,000	1,000	1,000	1,000	0	NA
41507	8750	FA - Motor Vehicle Allowance	0	0		0	200	200	200	200	0	NA
		Subtotal HR/Administrative Services	0	0	0	0	93,200	93,200	94,484	94,484	90,000	NA
<b>Total Financial Administration - DRA code 4150-4151</b>			866,873	904,439	819,516	890,407	1,014,349	1,014,349	1,018,907	1,011,861	1,011,977	11.88%
<b>4153 - LEGAL</b>												
<b>TOWN ATTORNEY'S OFFICE</b>												
41531	1100	LE - Regular Wages	107,739	106,161	102,585	103,479	106,161	106,161	106,161	106,161	106,161	0.00%
41531	1200	LE - P/T Wages	19,612	21,258	21,414	17,850	21,559	21,559	21,864	21,864	21,559	2.85%
41531	3910	LE - Staff Development	609	750	435	452	750	750	750	750	750	0.00%
41531	6100	LE - Supplies & Expenses	6,651	7,045	8,828	7,144	7,045	7,045	7,045	7,045	7,045	0.00%
41531	8750	LE - Motor Vehicle Allowance	6	1,000	101	652	1,000	1,000	1,000	1,000	1,000	0.00%
		Subtotal Town Attorney's Office	134,617	136,214	133,363	129,578	136,515	136,515	136,820	136,820	136,515	0.44%
<b>LEGAL EXPENSES</b>												
41532	3220	LE - Damages & Judgments	0	1	0	0	1	1	1	1	1	NA
41532	3230	LE - Outside Counsel Fees	22,592	50,000	30,435	96,428	50,000	50,000	50,000	50,000	50,000	0.00%
41532	3240	LE - Collective Bargaining Costs	0	5,000	0	0	5,000	5,000	5,000	5,000	5,000	0.00%

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41532	3250	LE - Other Labor Costs	8,769	10,000	183	7,116	10,000	10,000	10,000	10,000	10,000	0.00%
41532	6800	LE - Litigation Expenses	1,160	105,000	38,843	10,957	105,000	105,000	105,000	105,000	105,000	0.00%
		Subtotal Legal Expenses	32,521	170,001	69,461	114,501	170,001	170,001	170,001	170,001	170,001	0.00%
<b>Total Legal - DRA code 4153</b>			167,138	306,215	202,824	244,079	306,516	306,516	306,821	306,821	306,516	0.20%
4155 - PERSONNEL ADMINISTRATION												
41552	1911	PA - Employee Separation Costs	204,973	212,000	387,428	185,928	212,000	212,000	212,000	212,000	212,000	0.00%
41552	1912	PA - Sick Leave Buy-Back Program	207,027	200,000	219,453	206,068	220,000	220,000	220,000	220,000	200,000	10.00%
41552	1914	PA - Compensated Absence Reserve Fund	0	0	0	0	0	0	0	0	0	NA
41552	1940	PA - COLA (non-union)	28,373	29,791	22,626	24,136	29,791	29,791	7,624	7,624	29,791	-74.41%
41552	2200	PA - Social Security	324,760	347,939	305,284	321,156	357,706	357,706	356,844	356,480	355,234	2.45%
41552	2250	PA - Medicare	169,887	176,651	163,084	160,059	184,322	183,428	183,235	183,149	182,895	3.68%
41552	2300	PA - NH Retirement System (Group I)	493,413	575,868	531,487	487,601	678,132	678,132	677,322	675,461	675,026	17.29%
41552	2310	PA - 401 Retirement	10,386	10,386	10,224	10,248	10,386	10,386	10,386	11,178	10,905	7.63%
41552	2320	PA - NH Retirement System (Group 2 - Police)	945,712	1,066,260	1,022,900	865,254	1,190,788	1,169,914	1,170,072	1,170,072	1,165,087	9.74%
41552	2330	PA - NH Retirement System (Group 2 - Fire)	952,196	984,758	1,005,673	891,575	1,122,128	1,122,128	1,122,150	1,122,150	1,119,918	13.95%
41552	2400	PA - Tuition Reimbursement	0	8,000	0	0	8,000	8,000	8,000	8,000	8,000	0.00%
<b>Total Personnel Administration - DRA code 4155-4159</b>			3,336,727	3,611,655	3,668,159	3,152,025	4,013,253	3,991,485	3,967,633	3,966,114	3,958,857	9.81%
4191 - PLANNING & ZONING												
PLANNING BOARD												
41911	1100	PB - Regular Wages	119,627	122,192	118,143	116,939	132,146	132,146	132,146	132,146	129,238	8.15%
41911	1200	PB - P/T Wages	0	1	0	0	1	1	1	1	1	NA
41911	3230	PB - Legal Expenses	0	0	0	0	0	0	0	0	0	NA
41911	3300	PB - Contracted Services & Dues	13,018	21,640	13,018	13,558	21,640	21,640	21,640	21,640	21,640	0.00%
41911	3910	PB - Staff Development	937	1,500	1,017	1,137	1,500	1,500	1,500	1,500	1,500	0.00%
41911	6100	PB - Supplies & Expenses	2,768	4,200	1,484	3,426	4,200	4,200	4,200	4,200	4,200	0.00%
41911	7450	PB - Replacement Equipment	751	1,000	729	979	1,000	1,000	1,000	1,000	1,000	0.00%
41911	8150	PB - Public Notices/Advertising	4,178	4,000	5,032	4,274	4,000	4,000	4,000	4,000	4,000	0.00%
41911	8990	PB - Unanticipated Grants	0	0	0	0	0	0	0	0	0	NA
		Subtotal Planning Board	141,279	154,533	139,423	140,312	164,487	164,487	164,487	164,487	161,579	6.44%
ZONING BOARD												
41912	1200	ZB - P/T Secretarial Wages	1,950	1,710	1,350	1,550	1,800	1,800	1,800	1,800	1,800	5.26%

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41912	3230	ZB - Legal Expenses	0	0	0	0	0	0	0	0	0	NA
41912	6100	ZB - Supplies & Expenses	8,085	1,726	7,449	5,014	12,000	12,000	12,000	12,000	12,000	595.25%
41912	7450	ZB - Replacement Equipment	0	0	0	86	0	0	0	0	0	NA
		Subtotal Zoning Board	10,035	3,436	8,799	6,650	13,800	13,800	13,800	13,800	13,800	301.63%
<b>Total Planning &amp; Zoning - DRA code 4191-4193</b>			<b>151,314</b>	<b>157,969</b>	<b>148,222</b>	<b>146,962</b>	<b>178,287</b>	<b>178,287</b>	<b>178,287</b>	<b>178,287</b>	<b>175,379</b>	<b>12.86%</b>
4194 - GOVERNMENT BUILDINGS (Town Office Building)												
41941	3410	GB - Telephone	17,325	21,500	15,140	19,953	18,500	18,500	18,500	18,500	21,500	-13.95%
41941	3600	GB - Custodial Services	18,207	21,024	16,689	12,827	21,024	21,024	21,024	21,024	21,024	0.00%
41941	4100	GB - Electric	17,481	18,000	17,084	18,594	20,000	20,000	20,000	20,000	18,000	11.11%
41941	4110	GB - Heating Fuel	5,675	8,000	3,635	6,961	6,000	6,000	6,000	6,000	8,000	-25.00%
41941	4120	GB - Water	2,801	3,000	2,384	3,364	3,000	3,000	3,000	3,000	3,000	0.00%
41941	6300	GB - Building Maintenance	30,712	43,140	23,558	33,745	43,140	43,140	43,140	43,140	43,140	0.00%
<b>Total Government Buildings - DRA code 4194</b>			<b>92,201</b>	<b>114,664</b>	<b>78,490</b>	<b>95,444</b>	<b>111,664</b>	<b>111,664</b>	<b>111,664</b>	<b>111,664</b>	<b>114,664</b>	<b>-2.62%</b>
4195 - CEMETERIES												
41951	1100	CM - Regular Wages	0	0	0	27,212	0	0	0	0	0	NA
41951	1200	CM - P/T Wages	76,857	80,652	76,426	59,230	82,212	82,212	82,212	88,997	88,036	10.35%
41951	1400	CM - Overtime	0	0	0	0	0	0	0	0	0	NA
41951	2100	CM - Health Insurance	0	0	0	200	0	0	0	0	0	NA
41951	2200	CM - Social Security	4,765	5,000	4,982	5,035	5,097	5,097	5,097	5,518	5,458	10.36%
41951	2250	CM - Medicare	1,115	1,169	1,166	1,178	1,192	1,192	1,192	1,290	1,277	10.39%
41951	2300	CM - NH Retirement (Group I)	0	0	0	2,240	0	0	0	0	0	NA
41951	3300	CM - Contracted Services	0	29,000	1,000	5,411	29,000	29,000	29,000	29,000	29,000	0.00%
41951	3410	CM - Telephone	1,555	3,600	1,411	1,616	2,300	2,300	2,300	2,300	3,600	-36.11%
41951	4100	CM - Electric	351	750	321	423	750	750	750	750	750	0.00%
41951	4110	CM - Heating Fuel	939	1,500	1,001	787	1,500	1,500	1,500	1,500	1,500	0.00%
41951	4120	CM - Water	561	1,300	1,241	758	1,300	1,300	1,300	1,300	1,300	0.00%
41951	4300	CM - Repairs & Maintenance	2,654	3,000	1,174	6,054	3,000	3,000	3,000	3,000	3,000	0.00%
41951	6100	CM - Supplies & Expenses	4,174	2,500	4,120	3,676	3,000	3,000	3,000	3,000	2,500	20.00%
41951	6350	CM - Gasoline	1,099	1,958	2,040	1,618	2,619	2,619	2,619	2,619	1,958	33.76%
41951	7340	CM - Cemetery Improvements	6,315	6,485	5,867	1,523	6,485	6,485	6,485	6,485	6,485	0.00%
41951	7450	CM - Replacement Equipment	4,320	5,500	0	4,522	5,500	5,500	5,500	5,500	5,500	0.00%
<b>Total Cemeteries - DRA code 4195</b>			<b>104,705</b>	<b>142,415</b>	<b>100,747</b>	<b>121,481</b>	<b>143,955</b>	<b>143,955</b>	<b>143,955</b>	<b>151,259</b>	<b>150,363</b>	<b>6.21%</b>
4196 - MUNICIPAL INSURANCE												

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2022**

Updated: 12/22/21			2020	2021		5 YEAR	2022					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/20		9/30/21	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
41961	5200	MI - Liability & General Insurance	286,990	286,990	231,904	321,222	231,904	231,904	231,904	231,904	231,904	-19.19%
41969	2100	MI - Health Insurance	2,888,473	3,055,351	3,017,114	2,757,351	3,269,032	3,269,032	3,245,297	3,245,297	3,245,297	6.22%
41969	2150	MI - Life Insurance	19,893	19,615	20,235	19,118	19,615	19,615	19,615	20,602	20,460	5.03%
41969	2500	MI - Unemployment	0	3,000	0	2	3,000	3,000	3,000	3,000	3,000	0.00%
41969	2600	MI - Workers' Compensation	358,369	358,369	313,068	427,015	313,068	313,068	313,068	476,915	476,915	33.08%
41969	5600	MI - NHMA Dues	19,376	19,044	19,077	18,385	19,077	19,077	19,077	19,077	19,044	0.17%
<b>Total Municipal Insurance - DRA code 4196</b>			<b>3,573,101</b>	<b>3,742,369</b>	<b>3,601,398</b>	<b>3,543,093</b>	<b>3,855,696</b>	<b>3,855,696</b>	<b>3,831,961</b>	<b>3,996,795</b>	<b>3,996,620</b>	<b>6.80%</b>
4199 - OTHER GENERAL GOVERNMENT (Parking Enforcement Unit)												
PARKING ENFORCEMENT UNIT												
41991	1200	OG - P/T Wages	13,793	19,800	23,546	14,706	19,800	19,800	19,800	19,800	19,800	0.00%
41991	1210	OG - Seasonal Wages	60,666	67,208	40,688	54,488	67,208	67,208	67,208	67,208	67,208	0.00%
41991	3410	OG - Telephone	252	800	315	634	800	800	800	800	800	0.00%
41991	4100	OG - Electric	1,435	1,265	1,266	1,387	1,265	1,265	1,265	1,265	1,265	0.00%
41991	4120	OG - Water	851	600	899	691	600	600	600	600	600	0.00%
41991	4400	OG - Lease	23,000	24,000	24,000	21,000	25,000	25,000	25,000	25,000	25,000	4.17%
41991	6100	OG - Supplies & Expenses	4,471	12,500	12,953	3,998	12,500	12,500	12,500	12,500	12,500	0.00%
41991	7400	OG - New Equipment	0	0	0	0	0	0	0	0	0	NA
<b>Total Other General Government - DRA code 4199</b>			<b>104,468</b>	<b>126,173</b>	<b>103,667</b>	<b>96,905</b>	<b>127,173</b>	<b>127,173</b>	<b>127,173</b>	<b>127,173</b>	<b>127,173</b>	<b>0.79%</b>
<b>Total - A- General Government</b>			<b>8,957,562</b>	<b>9,689,392</b>	<b>9,217,969</b>	<b>8,837,938</b>	<b>10,271,383</b>	<b>10,249,615</b>	<b>10,208,582</b>	<b>10,376,923</b>	<b>10,361,827</b>	<b>7.10%</b>
<b>B - PUBLIC SAFETY</b>												
4210 - POLICE DEPARTMENT												
ADMINISTRATION												
42101	1100	PD - Regular Wages	433,965	432,817	402,743	399,453	425,862	425,862	429,637	429,637	425,862	-0.73%
42101	1400	PD - O/T Wages	1,719	5,500	4,310	3,372	5,500	5,500	5,500	5,500	5,500	0.00%
42101	1900	PD - Uniform Pay	750	750	750	719	750	750	750	750	750	0.00%
42101	1930	PD - Holiday Pay	12,543	12,526	12,153	11,494	12,153	12,153	12,153	12,153	12,153	-2.98%
42101	1950	PD - Career Incentives	4,000	3,000	4,000	3,900	3,000	3,000	3,000	3,000	3,000	0.00%
42101	2400	PD - Tuition Reimbursement	7,140	8,000	7,605	5,613	10,000	8,000	8,000	8,000	8,000	0.00%
42101	3920	PD - Consultants	0	3,000	0	29	3,000	3,000	3,000	3,000	3,000	0.00%
42101	4400	PD - Rentals & Leases	0	500	0	495	500	500	500	500	500	0.00%
42101	4900	PD - Uniform Allowance	1,318	4,550	2,799	870	4,550	4,550	4,550	4,550	4,550	0.00%

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2022**

Updated: 12/22/21			2020	2021		5 YEAR	2022					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/20		9/30/21	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
42101	6100	PD - Supplies & Expenses	10,002	21,530	18,166	12,444	13,000	13,000	13,000	13,000	21,530	-39.62%
42101	6150	PD - Computer Support	7,375	63,100	49,957	19,784	63,100	63,100	63,100	63,100	63,100	0.00%
42101	6350	PD - Gasoline	45,910	50,091	61,291	52,457	69,701	69,701	69,701	69,701	50,091	39.15%
42101	6600	PD - Vehicle Maintenance	58,974	45,000	42,793	49,219	49,219	45,000	45,000	45,000	45,000	0.00%
42101	7400	PD - New Equipment	1,350	0	0	18,879	1	1	1	1	0	NA
		Subtotal Administration	585,046	650,364	606,566	578,729	660,336	654,117	657,892	657,892	643,036	1.16%
<b>CRIME CONTROL &amp; INVESTIGATIONS</b>												
42102	1100	PD - Regular Wages	554,332	592,442	579,305	449,823	602,216	602,216	602,216	602,216	602,216	1.65%
42102	1200	PD - P/T Wages	19,515	21,840	18,334	31,664	21,840	21,840	21,840	21,840	21,840	0.00%
42102	1400	PD - O/T Wages	21,207	30,720	37,669	22,052	30,682	30,682	30,682	30,682	30,720	-0.12%
42102	1450	PD - O/T Training Wages	0	0	1,262	594	1	1	1	1	0	NA
42102	1470	PD - Court Wages	0	100	0	0	100	100	100	100	100	0.00%
42102	1900	PD - Uniform Pay	9,000	9,000	9,000	7,769	9,000	9,000	9,000	9,000	9,000	0.00%
42102	1930	PD - Holiday Pay	24,896	25,409	25,561	20,406	25,536	25,536	25,536	25,536	25,536	0.50%
42102	1950	PD - Career Incentives	5,300	6,600	5,100	5,340	5,600	5,600	5,600	5,600	5,600	-15.15%
42102	3920	PD - Consultants	0	250	731	100	250	250	250	250	250	0.00%
42102	4900	PD - Uniform Allowance	0	0	0	283	1	1	1	1	0	NA
42102	6100	PD - Supplies & Expenses	4,020	4,000	2,137	3,554	4,000	4,000	4,000	4,000	4,000	0.00%
42102	8100	PD - Training & Recruitment	2,476	2,500	0	1,042	2,500	2,500	2,500	2,500	2,500	0.00%
42102	8200	PD - Mounted Patrol	29,000	33,761	28,116	28,848	28,848	28,848	28,848	28,848	33,761	-14.55%
		Subtotal Crime Control & Investigations	669,746	726,621	707,216	571,474	730,574	730,574	730,574	730,574	735,523	0.54%
<b>TRAFFIC CONTROL &amp; PATROL</b>												
42103	1100	PD - Regular Wages	1,536,765	1,621,750	1,397,924	1,460,170	1,621,013	1,621,013	1,623,572	1,623,572	1,621,013	0.11%
42103	1400	PD - O/T Wages	41,244	62,542	50,025	41,094	69,894	69,894	69,894	69,894	69,894	11.76%
42103	1450	PD - O/T Training Wages	110,556	116,215	120,828	114,762	123,040	123,040	123,040	123,040	123,040	5.87%
42103	1470	PD - Court Wages	2,374	10,000	3,012	8,466	10,000	10,000	10,000	10,000	10,000	0.00%
42103	1900	PD - Uniform Pay	14,250	16,500	13,500	14,563	16,500	16,500	16,500	16,500	16,500	0.00%
42103	1910	PD - O/T Sick Coverage	32,006	25,000	29,974	32,100	32,000	25,000	25,000	25,000	25,000	0.00%
42103	1920	PD - O/T Vacation Coverage	154,720	157,000	220,316	171,173	171,000	157,000	157,000	157,000	157,000	0.00%
42103	1930	PD - Holiday Pay	59,493	65,366	58,909	59,026	64,694	64,694	64,694	64,694	64,694	-1.03%
42103	1950	PD - Career Incentives	14,467	12,800	13,117	14,972	14,500	14,500	14,500	14,500	14,500	13.28%
42103	1960	PD - Personal Days	6,722	8,571	8,675	5,244	8,571	8,571	8,571	8,571	8,571	0.00%
42103	4400	PD - Rentals & Leases	19,400	20,700	20,600	19,400	23,580	23,580	23,580	23,580	20,700	13.91%
42103	4900	PD - Uniform Allowance	10,792	7,080	11,061	11,438	7,080	7,080	7,080	7,080	7,080	0.00%
42103	6850	PD - Intoxilyzer	0	500	79	162	500	500	500	500	500	0.00%
42103	7450	PD - Replacement Equipment	1,000	12,000	14,524	11,574	36,000	12,000	12,000	12,000	12,000	0.00%



**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2022**

Updated: 12/22/21			2020	2021		5 YEAR	2022					% CHG.
		DESCRIPTION	ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/20		9/30/21	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
42103	7650	PD - Vehicle Replacement	121,352	75,000	94,186	55,751	78,000	75,000	75,000	75,000	75,000	0.00%
42103	8100	PD - Training & Recruitment	2,440	4,000	2,460	1,657	4,000	4,000	4,000	4,000	4,000	0.00%
		Subtotal Traffic Control & Patrol	2,127,581	2,215,023	2,059,190	2,021,551	2,280,372	2,232,372	2,234,931	2,234,931	2,229,492	0.90%
<b>TRAINING</b>												
42104	3920	PD - Consultants	1,235	6,000	7,214	10,347	6,000	6,000	6,000	6,000	6,000	0.00%
42104	3960	PD - Promotional Testing	0	3,900	3,785	178	3,900	3,900	3,900	3,900	3,900	0.00%
42104	6100	PD - Supplies & Expenses	0	800	655	53	800	800	800	800	800	0.00%
42104	8100	PD - Training & Recruitment	10,327	45,725	8,991	39,420	45,725	45,725	45,725	45,725	45,725	0.00%
		Subtotal Training	11,562	56,425	20,646	49,998	56,425	56,425	56,425	56,425	56,425	0.00%
<b>SUPPORT SERVICES</b>												
42105	1100	PD - Regular Wages	128,917	164,861	145,392	141,734	182,478	182,478	182,478	182,478	182,478	10.69%
42105	1200	PD - P/T Special Officer Wages	233,688	235,006	184,389	230,413	251,990	251,990	251,990	251,990	251,990	7.23%
42105	1210	PD - F/T Officer Coverage	281,457	170,615	302,239	219,228	219,228	178,615	178,615	178,615	170,615	4.69%
42105	1400	PD - O/T Wages	8,239	7,245	6,611	6,798	7,245	7,245	7,245	7,245	7,245	0.00%
42105	1450	PD - O/T Training Wages	79,617	66,001	78,238	79,631	66,001	66,001	66,001	66,001	66,001	0.00%
42105	1470	PD - Court Wages	86	2,000	563	2,048	2,000	2,000	2,000	2,000	2,000	0.00%
42105	1900	PD - Uniform Pay	300	9,200	300	4,660	9,200	9,200	9,200	9,200	9,200	0.00%
42105	1910	PD - O/T Sick Coverage	3,944	3,000	1,553	4,287	3,000	3,000	3,000	3,000	3,000	0.00%
42105	1920	PD - O/T Vacation Coverage	4,107	10,500	4,960	10,665	10,500	10,500	10,500	10,500	10,500	0.00%
42105	1930	PD - Holiday Pay	4,027	6,815	5,174	4,742	7,416	7,416	7,416	7,416	7,416	8.82%
42105	1960	PD - O/T Personal Coverage	1,687	1,500	583	1,386	1,500	1,500	1,500	1,500	1,500	0.00%
42105	3310	PD - Outside Agencies	67,456	40,000	52,083	85,007	40,000	40,000	40,000	40,000	40,000	0.00%
42105	3410	PD - Telephone	44,229	36,000	40,425	37,041	36,000	36,000	36,000	36,000	36,000	0.00%
42105	3500	PD - Medical Services	200	500	819	571	500	500	500	500	500	0.00%
42105	4310	PD - Radio Maintenance	27,009	12,000	5,656	18,906	12,000	12,000	12,000	12,000	12,000	0.00%
42105	4900	PD - Uniform Allowance	26,819	24,000	21,398	13,356	26,010	24,000	24,000	24,000	24,000	0.00%
42105	8100	PD - Training & Recruitment	18,908	20,219	14,989	22,443	45,219	20,219	20,219	20,219	20,219	0.00%
		Subtotal Support Services	930,690	809,462	865,370	882,914	920,287	852,664	852,664	852,664	844,664	5.34%
<b>SPECIAL DETAILS</b>												
42106	1980	PD - Private Detail (Internal)	1,767	0	0	575	1	1	1	1	0	NA
42106	1990	PD - Private Detail	0	0	0	0	1	1	1	1	0	NA
		Subtotal Special Details	1,767	0	0	575	2	2	2	2	0	NA

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2022**

Updated: 12/22/21			2020	2021		5 YEAR	2022					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/20		9/30/21	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
<b>POLICE STATION &amp; BUILDING</b>												
42107	1100	PD - Regular Wages	35,496	37,710	36,277	39,658	38,776	38,776	38,776	38,776	38,776	2.83%
42107	1400	PD - O/T Wages	978	3,000	2,092	3,248	3,000	3,000	3,000	3,000	3,000	0.00%
42107	1900	PD - Uniform Pay	0	300	300	240	300	300	300	300	300	0.00%
42107	4100	PD - Electric	52,857	69,024	56,558	59,060	69,024	69,024	69,024	69,024	69,024	0.00%
42107	4110	PD - Heating Fuel	14,087	21,000	10,696	17,348	21,000	21,000	21,000	21,000	21,000	0.00%
42107	4120	PD - Water	4,518	4,500	3,681	4,360	4,500	4,500	4,500	4,500	4,500	0.00%
42107	6300	PD - Building Maintenance	100,760	75,569	50,509	98,639	75,569	75,569	75,569	75,569	75,569	0.00%
42107	8990	PD - Unanticipated Grants	183,710	0	44,251	38,151	1	1	1	1	0	NA
Subtotal Police Station & Buildings			392,406	211,103	204,364	260,703	212,170	212,170	212,170	212,170	212,169	0.51%
<b>Total Police Department - DRA code 4210-4214</b>			<b>4,718,798</b>	<b>4,668,996</b>	<b>4,463,352</b>	<b>4,365,945</b>	<b>4,860,167</b>	<b>4,738,325</b>	<b>4,744,659</b>	<b>4,744,659</b>	<b>4,721,309</b>	<b>1.62%</b>
<b>4220 - FIRE DEPARTMENT</b>												
<b>ADMINISTRATION</b>												
42201	1100	FD - Regular Wages	239,915	239,660	168,862	225,342	252,887	252,887	254,466	254,466	252,887	6.18%
42201	1400	FD - O/T Wages	1,519	0	746	1,860	1	1	1	1	0	NA
42201	1930	FD - Holiday Pay	111,579	99,852	95,606	99,525	105,616	105,616	105,616	105,616	105,616	5.77%
42201	2400	FD - Tuition Reimbursement	0	2,500	3,112	2,791	2,500	2,500	2,500	2,500	2,500	0.00%
42201	3910	FD - Staff Development	998	1,375	675	1,518	1,275	1,275	1,275	1,275	1,375	-7.27%
42201	4400	FD - Rentals & Leases	0	0	0	0	1	1	1	1	0	NA
42201	4900	FD - Uniforms	32,319	33,840	34,904	32,036	33,840	33,840	33,840	33,840	33,840	0.00%
42201	6100	FD - Supplies & Expenses	6,703	8,196	8,506	6,051	8,196	8,196	8,196	8,196	8,196	0.00%
42201	6350	FD - Gasoline	2,481	3,578	3,620	4,523	4,711	4,711	4,711	4,711	3,578	31.66%
42201	6360	FD - Diesel	8,887	10,240	11,226	9,552	12,733	12,733	12,733	12,733	10,240	24.35%
42201	7400	FD - New Equipment	0	0	0	18,972	1	1	1	1	0	NA
Subtotal Administration			404,401	399,241	327,257	402,170	421,761	421,761	423,340	423,340	418,232	6.04%
<b>FIRE SUPPRESSION</b>												
42202	1100	FD - Regular Wages	2,209,404	2,234,452	2,023,976	2,043,357	2,329,928	2,329,928	2,329,928	2,329,928	2,329,928	4.27%
42202	1200	FD - P/T Wages	0	0	0	0	1	1	1	1	0	NA
42202	1400	FD - O/T Wages	240,264	195,000	249,679	167,517	195,000	195,000	195,000	195,000	195,000	0.00%
42202	1460	FD - O/T Callback	23,595	20,000	14,915	18,421	20,000	20,000	20,000	20,000	20,000	0.00%
42202	1910	FD - O/T Sick Coverage	48,918	50,000	74,892	57,075	50,000	50,000	50,000	50,000	50,000	0.00%
42202	1920	FD - O/T Vacation Coverage	259,152	200,314	284,859	248,635	200,314	200,314	200,314	200,314	200,314	0.00%

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2022**

Updated: 12/22/21			2020	2021		5 YEAR	2022					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/20		9/30/21	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
42202	1950	FD - Career Incentives	-44,110	-88,823	50,548	399	67,045	67,045	67,045	67,045	67,045	NA
42202	1980	FD - Fireworks Detail Wages	0	8,000	6,608	3,274	8,000	8,000	8,000	8,000	8,000	0.00%
42202	1990	FD - Incident Costs (Recovery)	0	0	0	60	1	1	1	1	0	NA
42202	4920	FD - Protective Clothing	22,836	15,509	14,237	25,323	15,510	15,510	15,510	15,510	15,509	0.01%
42202	6870	FD - Technical Hazards Expense	12,186	18,250	15,113	11,400	18,250	18,250	18,250	18,250	18,250	0.00%
42202	7400	FD - New Equipment	0	0	5,832	9,132	1	1	1	1	0	NA
42202	7410	FD - Equipment (Other)	14,854	19,480	15,190	24,048	19,480	19,480	19,480	19,480	19,480	0.00%
42202	7450	FD - Replacement Equipment	2,789	20,300	13,129	7,017	16,300	16,300	16,300	16,300	20,300	-19.70%
		Subtotal Fire Suppression	2,789,888	2,692,482	2,768,979	2,615,656	2,939,830	2,939,830	2,939,830	2,939,830	2,943,825	9.19%
<b>FIRE PREVENTION</b>												
42203	1100	FD - Regular Wages	77,095	76,150	66,983	73,477	78,316	78,316	78,316	78,316	78,316	2.84%
42203	1200	FD - P/T Wages	24,963	25,058	24,087	21,012	27,012	27,012	27,012	27,012	27,012	7.80%
42203	1400	FD - O/T Wages	1,018	1,500	1,714	1,700	1,500	1,500	1,500	1,500	1,500	0.00%
42203	6100	FD - Supplies & Expenses	349	6,084	3,804	3,040	6,084	6,084	6,084	6,084	6,084	0.00%
42203	7400	FD - New Equipment	0	35,000	33,316	107	1	1	1	1	0	-100.00%
		Subtotal Fire Prevention	103,425	143,792	129,904	99,336	112,914	112,914	112,914	112,914	112,913	-21.47%
<b>TRAINING</b>												
42204	3500	FD - Medical Services	1,531	2,475	1,991	1,942	2,475	2,475	2,475	2,475	2,475	0.00%
42204	7400	FD - New Equipment	0	0	0	0	1	1	1	1	0	NA
42204	8100	FD - Training & Recruitment	13,323	48,778	10,979	18,047	48,778	48,778	48,778	48,778	48,778	0.00%
		Subtotal Training	14,854	51,253	12,970	19,988	51,254	51,254	51,254	51,254	51,253	0.00%
<b>COMMUNICATIONS</b>												
42205	1100	FD - Regular Wages	169,870	168,893	155,586	155,719	174,787	174,787	174,787	174,787	174,787	3.49%
42205	1400	FD - O/T Wages	42,819	43,248	39,699	39,595	44,316	44,316	44,316	44,316	44,316	2.47%
42205	3410	FD - Telephone	22,576	24,027	23,293	20,254	24,027	24,027	24,027	24,027	24,027	0.00%
42205	4310	FD - Radio Maintenance	8,936	18,760	8,051	12,192	18,760	18,760	18,760	18,760	18,760	0.00%
42205	6150	FD - Computer Support	13,193	8,903	10,790	6,919	8,632	8,632	8,632	8,632	8,903	-3.04%
42205	7400	FD - New Equipment	0	2,000	5,050	175	0	0	0	0	0	-100.00%
42205	7450	FD - Replacement Equipment	161	2,000	0	9,055	2,000	2,000	2,000	2,000	2,000	0.00%
		Subtotal Communications	257,555	267,831	242,469	243,909	272,522	272,522	272,522	272,522	272,793	1.75%
<b>REPAIR SERVICES</b>												

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2022**

Updated: 12/22/21			2020	2021		5 YEAR	2022					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/20		9/30/21	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
42206	1400	FD - O/T Wages	2,185	1,500	3,223	1,581	1,500	1,500	1,500	1,500	1,500	0.00%
42206	6600	FD - Vehicle Maintenance	96,319	125,650	79,071	103,350	125,650	125,650	125,650	125,650	125,650	0.00%
		Subtotal Repair Services	98,504	127,150	82,294	104,931	127,150	127,150	127,150	127,150	127,150	0.00%
<b>FIRE STATIONS &amp; BUILDINGS</b>												
42208	4100	FD - Electric	33,913	34,975	36,920	34,506	37,749	37,749	37,749	37,749	34,975	7.93%
42208	4110	FD - Heating Fuel	18,032	23,000	17,811	20,375	23,000	23,000	23,000	23,000	23,000	0.00%
42208	4120	FD - Water	9,603	9,600	8,225	8,860	9,600	9,600	9,600	9,600	9,600	0.00%
42208	6300	FD - Building Maintenance	61,527	41,482	56,658	39,542	41,482	41,482	41,482	41,482	41,482	0.00%
42208	6305	FD - Pier Maintenance	1,972	2,000	671	2,247	2,000	2,000	2,000	2,000	2,000	0.00%
42208	7200	FD - Capital Study	0	25,000	25,000	0	1	1	1	1	0	-100.00%
42208	8990	FD - Unanticipated Grants	105,666	0	2,515	21,921	1	1	1	1	0	NA
		Subtotal Fire Stations & Buildings	230,713	136,057	147,800	127,450	113,833	113,833	113,833	113,833	111,057	-16.33%
<b>Total Fire Department - DRA code 4220-4229</b>			3,899,340	3,817,806	3,711,674	3,613,441	4,039,264	4,039,264	4,040,842	4,040,842	4,037,223	5.84%
<b>4240 - BUILDING &amp; CODE INSPECTION</b>												
42401	1100	BI - Regular Wages	104,981	154,781	146,788	131,781	187,418	187,418	188,464	188,464	187,418	21.76%
42401	1200	BI - P/T Wages	67,970	42,257	32,936	57,996	56,551	56,551	57,356	57,356	56,551	35.73%
42401	1400	BI - O/T Wages	3,904	1,000	9,550	1,488	1,000	1,000	1,000	1,000	1,000	0.00%
42401	3910	BI - Staff Development	300	1,800	1,188	826	2,220	2,220	2,220	2,220	1,800	23.33%
42401	4300	BI - Repairs & Maintenance	0	800	0	132	2,600	2,600	2,600	2,600	800	225.00%
42401	4400	BI - Rentals & Leases	0	0	0	0	0	0	0	0	0	NA
42401	4910	BI - Uniform Expense	500	600	510	271	600	600	600	600	600	0.00%
42401	6100	BI - Supplies & Expenses	2,897	3,600	11,988	2,452	3,600	3,600	3,600	3,600	3,600	0.00%
42401	6350	BI - Gasoline	865	1,561	1,230	1,684	2,143	2,143	2,143	2,143	1,561	37.28%
42401	6600	BI - Vehicle Maintenance	343	1,800	158	781	1,800	1,800	1,800	1,800	1,800	0.00%
42401	7450	BI - Replacement Equipment	0	0	0	344	0	0	0	0	0	NA
42401	8750	BI - Motor Vehicle Reimbursement	0	0	0	62	0	0	0	0	0	NA
<b>Total Building &amp; Code Inspection - DRA code 4240-4249</b>			181,760	208,199	204,347	197,817	257,932	257,932	259,783	259,783	255,130	24.78%
<b>4290 - EMERGENCY MANAGEMENT</b>												
42901	6810	CD - Expenses	115,479	12,464	33,639	25,762	12,464	12,464	12,464	12,464	12,464	0.00%
<b>Total Emergency Management - DRA code 4290-4298</b>			115,479	12,464	33,639	25,762	12,464	12,464	12,464	12,464	12,464	0.00%

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2022**

Updated: 12/22/21			2020	2021		5 YEAR	2022					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/20		9/30/21	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
<b>4299 - OTHER SAFETY SERVICES</b>												
42992	4140	OS - Hydrants	506,211	515,665	510,767	495,672	510,767	510,767	510,767	510,767	515,665	-0.95%
<b>Total Other Safety - DRA code 4299</b>			506,211	515,665	510,767	495,672	510,767	510,767	510,767	510,767	515,665	-0.95%
<b>4316 - STREET LIGHTING</b>												
43161	4090	SL - Traffic Light Repairs	6,988	8,500	3,270	15,262	8,500	8,500	8,500	8,500	8,500	0.00%
43163	4100	SL - Electric	236,448	257,683	179,019	231,697	257,683	257,683	217,161	217,161	257,683	-15.73%
<b>Total Street Lighting - DRA code 4316</b>			243,436	266,183	182,289	246,959	266,183	266,183	225,661	225,661	266,183	-15.22%
<b>4520 - LIFEGUARDS</b>												
45201	8890	CR - Lifeguards	0	1	0	0	1	1	1	1	1	NA
<b>Total Lifeguards - DRA code 4520-4529</b>			0	1	0	0	1	1	1	1	1	NA
<b>Total - B - Public Safety</b>			9,665,024	9,489,314	9,106,067	8,945,595	9,946,778	9,824,936	9,794,177	9,794,177	9,807,975	3.21%
<b>C- HIGHWAYS, STREETS, BRIDGES AND LIGHTING</b>												
<b>4311 - HIGHWAYS &amp; STREETS</b>												
<b>ADMINISTRATION</b>												
43111	1100	HSB - Regular Wages	1,085,382	1,134,383	934,153	1,027,576	1,127,401	1,127,401	1,131,035	1,131,035	1,127,401	-0.30%
43111	1200	HSB - P/T Wages	0	23,140	0	15,674	23,797	23,797	23,797	23,797	23,797	2.84%
43111	1210	HSB - Seasonal Wages	18,963	54,126	24,492	16,829	56,790	56,790	56,790	56,790	56,790	4.92%
43111	1400	HSB - O/T Wages	34,023	37,363	26,804	46,500	37,363	37,363	37,363	37,363	37,363	0.00%
43111	1500	HSB - Reimbursed Maintenance	-6,575	-7,000	-4,125	-6,216	-7,000	-7,000	-7,000	-7,000	-7,000	NA
43111	1950	HSB - Career Incentives	5,200	4,450	4,600	2,600	4,450	4,450	4,450	4,450	4,450	0.00%
43111	1980	HSB - Detail Wages	19,594	15,000	5,967	35,497	15,000	15,000	15,000	15,000	15,000	0.00%
43111	3410	HSB - Telephone	27,409	29,200	28,611	23,311	31,075	31,075	31,075	31,075	29,200	6.42%
43111	3501	HSB - Drug & Alcohol Testing	3,700	6,128	4,999	4,565	5,058	5,058	5,058	5,058	6,128	-17.46%
43111	3910	HSB - Staff Development - Highway	1,512	2,500	369	1,759	2,500	2,500	2,500	2,500	2,500	0.00%
43111	4100	HSB - Electric	13,153	12,133	12,431	12,372	12,372	12,372	12,372	12,372	12,133	1.97%
43111	4110	HSB - Heating Fuel	13,957	17,500	5,986	14,240	16,000	16,000	16,000	16,000	17,500	-8.57%
43111	4120	HSB - Water	3,643	12,391	3,885	9,315	4,500	4,500	4,500	4,500	12,391	-63.68%
43111	4400	HSB - Rentals & Leases	43,486	43,443	698	9,353	51,443	51,443	51,443	51,443	51,443	18.41%

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2022**

Updated: 12/22/21			2020	2021		5 YEAR	2022					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/20		9/30/21	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
43111	4450	HSB - Uniform Rentals	9,445	9,100	8,059	8,888	9,100	9,100	9,100	9,100	10,000	0.00%
43111	6100	HSB - Supplies & Expenses	40,520	30,000	33,603	29,038	30,000	30,000	30,000	30,000	30,000	0.00%
43111	6300	HSB - Building Maintenance	12,398	20,000	4,932	25,107	20,000	20,000	20,000	20,000	20,000	0.00%
43111	6350	HSB - Gasoline	18,239	19,842	28,743	24,672	27,704	27,704	27,704	27,704	19,842	39.62%
43111	6360	HSB - Diesel Fuel	60,119	73,649	62,646	71,557	90,960	90,960	90,960	90,960	73,649	23.51%
43111	6600	HSB - Vehicle Maintenance	57,730	95,600	83,628	90,049	95,600	95,600	95,600	95,600	95,600	0.00%
43111	7400	HSB - New Equipment	0	0	0	1,000	1	1	1	1	0	NA
43111	7450	HSB - Replacement Equipment	0	0	126,675	128	1	1	1	1	0	NA
43111	8100	HSB - Federal Storm Water Requirements	9,085	9,100	0	11,766	12,100	12,100	12,100	12,100	9,100	32.97%
43111	8990	HSB - Unanticipated Grants	0	0	1,934	0	1	1	1	1	0	NA
		Subtotal Administration	1,470,983	1,642,048	1,399,092	1,475,580	1,666,215	1,666,215	1,669,850	1,669,850	1,647,287	1.69%
<b>ENGINEERING</b>												
43112	3100	HSB - Engineering Services	17,751	28,000	15,601	32,287	28,000	28,000	28,000	28,000	28,000	0.00%
		Subtotal Engineering	17,751	28,000	15,601	32,287	28,000	28,000	28,000	28,000	28,000	0.00%
<b>Total Administration - DRA code 4311</b>			1,488,734	1,670,048	1,414,693	1,507,867	1,694,215	1,694,215	1,697,850	1,697,850	1,675,287	1.66%
<b>4312 - PAVING &amp; RECONSTRUCTION</b>												
43121	7320	HSB - Paving & Reconstruction	1,503	0	0	56,751	1	1	1	1	0	NA
		Subtotal Paving & Reconstruction	1,503	0	0	56,751	1	1	1	1	0	NA
<b>CLEANING &amp; MAINTENANCE</b>												
43122	4300	HSB - Repairs & Maintenance	67,075	106,305	84,934	84,003	106,305	106,305	106,305	106,305	106,305	0.00%
43122	4410	HSB - Hired Equipment/Services	15,700	16,200	16,000	52,008	15,900	15,900	15,900	15,900	16,200	-1.85%
43122	6500	HSB - Lawn Care	24,641	21,095	21,096	29,259	21,095	21,095	21,095	21,095	21,095	0.00%
43122	6550	HSB - Tree Maintenance	31,950	10,000	31,400	29,806	15,000	15,000	15,000	15,000	10,000	50.00%
43122	6820	HSB - Street Signs	8,756	3,000	40,245	8,211	7,500	7,500	7,500	7,500	3,000	150.00%
		Subtotal Cleaning & Maintenance	148,122	156,600	193,675	203,286	165,800	165,800	165,800	165,800	156,600	5.87%
<b>STORM DRAINAGE</b>												
43123	4300	HSB - Repairs & Maintenance	30,269	30,000	46,811	28,521	30,000	30,000	30,000	30,000	30,000	0.00%
43123	7310	HSB - Drainage Construction	27,320	30,000	28,824	31,235	30,000	30,000	30,000	30,000	30,000	0.00%

**TOWN OF HAMPTON  
GENERAL FUND  
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FISCAL YEAR 2022**

Updated: 12/22/21			2020	2021		5 YEAR	2022					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/20		9/30/21	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
		Subtotal Storm Drainage	57,589	60,000	75,636	59,756	60,000	60,000	60,000	60,000	60,000	0.00%
<b>SIDEWALKS &amp; CURBS</b>												
43124	7330	HSB - Sidewalks	0	0	0	15,065	1	1	1	1	0	NA
		Subtotal Sidewalks & Curbs	0	0	0	15,065	1	1	1	1	0	NA
<b>SNOW &amp; ICE REMOVAL</b>												
43125	1400	HSB - O/T Wages - Winter	31,210	67,860	27,260	58,187	68,400	68,400	68,400	68,400	74,260	0.80%
43125	4420	HSB - Hired Equipment/Services - Winter	17,983	75,000	0	40,335	50,000	50,000	50,000	50,000	75,000	-33.33%
43125	6880	HSB - Salt	42,200	67,445	37,604	74,464	67,445	67,445	67,445	67,445	67,445	0.00%
43125	6882	HSB - Winter Sand	0	7,500	0	851	4,000	4,000	4,000	4,000	7,500	-46.67%
		Subtotal Snow & Ice Removal	91,393	217,805	64,864	173,836	189,845	189,845	189,845	189,845	224,205	-12.84%
<b>Total Highways and Streets - DRA code 4312</b>			298,607	434,405	334,175	508,695	415,647	415,647	415,647	415,647	440,805	-4.32%
<b>Total - C - Highways, Streets &amp; Bridges</b>			1,787,341	2,104,453	1,748,868	2,016,562	2,109,862	2,109,862	2,113,497	2,113,497	2,116,092	0.43%
<b>D - MUNICIPAL SANITATION</b>												
4321 - ADMINISTRATION (Wastewater Treatment)												
43212	1100	WWTP - Regular Wages	569,118	600,798	495,904	571,242	601,441	601,441	602,079	602,079	601,441	0.21%
43212	1210	WWTP - Seasonal Wages	0	8,044	7,014	2,624	8,726	8,726	8,726	8,726	8,726	8.48%
43212	1400	WWTP - O/T Wages	28,776	33,196	28,741	26,322	32,108	32,108	32,108	32,108	33,196	-3.28%
43212	1950	WWTP - Career Incentives	3,700	1,600	2,200	1,550	3,700	3,700	3,700	3,700	3,700	131.25%
43212	3100	WWTP - Engineering	13,759	25,000	22,581	26,868	25,000	25,000	25,000	25,000	25,000	0.00%
43212	3560	WWTP - Lab Analysis	19,017	47,300	23,354	17,950	47,300	47,300	47,300	47,300	47,300	0.00%
43212	3910	WWTP - Staff Development	3,978	3,207	4,869	3,443	3,207	3,207	3,207	3,207	3,207	0.00%
43212	4100	WWTP - Electric	194,277	215,633	178,752	201,552	215,000	215,000	215,000	215,000	215,633	-0.29%
43212	4110	WWTP - Heating Fuel	20,502	30,462	19,351	24,677	30,462	30,462	30,462	30,462	30,462	0.00%
43212	4120	WWTP - Water	6,644	12,004	6,263	10,303	7,924	7,924	7,924	7,924	12,004	-33.99%
43212	4410	WWTP - Hired Equipment/Services	0	1,600	0	1,124	1,600	1,600	1,600	1,600	1,600	0.00%
43212	4450	WWTP - Uniform Rentals	6,130	5,100	5,094	5,467	5,100	5,100	5,100	5,100	5,700	0.00%
43212	5310	WWTP - Sludge Tipping Fees	267,919	278,702	262,427	270,531	305,810	305,810	305,810	305,810	305,810	9.73%
43212	5400	WWTP - Grease Disposal	15,865	20,000	4,301	11,642	20,000	20,000	20,000	20,000	20,000	0.00%
43212	6100	WWTP - Supplies & Expenses	91,568	88,000	92,639	96,462	88,000	88,000	88,000	88,000	88,000	0.00%
43212	6600	WWTP - Vehicle Maintenance	52,243	42,000	87,796	55,496	52,000	52,000	52,000	52,000	42,000	23.81%
43212	6830	WWTP - Chemicals	129,579	143,060	121,048	122,654	143,060	143,060	143,060	143,060	143,060	0.00%

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2022**

Updated: 12/22/21			2020	2021		5 YEAR	2022					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/20		9/30/21	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
43212	7400	WWTP - New Equipment	0	0	0	1,566	1	1	1	1	0	NA
43212	7450	WWTP - Replacement Equipment	9,136	0	250	7,737	1	1	1	1	0	NA
<b>Total WWTP Administration - DRA code 4321</b>			1,432,211	1,555,706	1,362,584	1,459,211	1,590,440	1,590,440	1,591,078	1,591,078	1,586,839	2.27%
4323 - SOLID WASTE COLLECTION (Municipal Solid Waste)												
43231	1100	SWC - Regular Wages	247,344	249,548	269,116	235,316	295,249	295,249	295,249	295,249	295,249	18.31%
43231	1210	SWC - Seasonal Wages	8,457	34,424	15,396	12,295	26,177	26,177	26,177	26,177	26,177	-23.96%
43231	1400	SWC - O/T Wages	43,329	31,391	29,417	31,187	32,121	32,121	32,121	32,121	31,391	2.33%
43231	1950	SWC - Career Incentives	0	1,200	0	0	1,200	1,200	1,200	1,200	1,200	0.00%
43231	3300	SWC - Recycling Hauling	56,979	57,974	39,678	53,380	54,600	54,600	54,600	54,600	57,974	-5.82%
43231	3910	SWC - Staff Development	148	500	0	138	500	500	500	500	500	0.00%
43231	4400	SWC - Rentals & Leases	128,353	158,353	158,482	25,671	158,353	158,353	158,353	158,353	158,353	0.00%
43231	4450	SWC - Uniform Rentals	3,237	3,200	1,793	2,063	3,300	3,300	3,300	3,300	3,200	3.13%
43231	5600	SWC - Membership Dues	1,060	1,060	1,060	634	1,060	1,060	1,060	1,060	1,060	0.00%
43231	5610	SWC - Hazardous Waste Collection	0	20,000	20,766	0	20,000	20,000	20,000	20,000	20,000	0.00%
43231	6600	SWC - Vehicle Maintenance	109,318	59,600	65,077	94,245	59,600	59,600	59,600	59,600	59,600	0.00%
43231	6840	SWC - Collection Bins/Bags	9,754	5,000	0	5,971	5,000	5,000	5,000	5,000	5,000	0.00%
43231	7450	SWC - Replacement Equipment	0	0	11,165	0	1	1	1	1	0	NA
<b>Total Waste Collection - DRA code 4323</b>			607,979	622,250	611,951	460,899	657,161	657,161	657,161	657,161	659,704	5.61%
4324 - SOLID WASTE DISPOSAL												
LANDFILL OPERATIONS (POST-CLOSURE)												
43241	3940	LO - Landfill/Groundwater Monitoring	15,234	15,550	5,407	13,374	15,550	15,550	15,550	15,550	15,550	0.00%
43241	4340	LO - Landfill Maintenance	0	3,000	0	6,820	3,000	3,000	3,000	3,000	3,000	0.00%
Subtotal Landfill Operations (Post-Closure)			15,234	18,550	5,407	20,194	18,550	18,550	18,550	18,550	18,550	0.00%
TRANSPORTATION												
43242	5310	WT - Waste Tipping Fees	474,143	902,805	773,511	528,771	912,375	912,375	912,375	912,375	912,375	1.06%
43242	5320	WT - Waste Hauling	79,214	135,728	145,454	92,745	138,715	138,715	138,715	138,715	138,715	2.20%
Subtotal Transportation			553,357	1,038,533	918,965	621,516	1,051,090	1,051,090	1,051,090	1,051,090	1,051,090	1.21%
TRANSFER STATION												
43244	1100	TS - Regular Wages	194,522	195,832	189,358	182,503	212,862	212,862	212,862	212,862	212,862	8.70%



**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2022**

Updated: 12/22/21			2020	2021		5 YEAR	2022					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/20		9/30/21	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
43244	1210	TS - Seasonal Wages	7,627	8,044	3,917	8,268	8,726	8,726	8,726	8,726	8,726	8.48%
43244	1400	TS - O/T Wages	141,975	126,708	137,333	113,758	126,708	126,708	126,708	126,708	126,708	0.00%
43244	1950	TS - Career Incentives	0	600	0	0	300	300	300	300	1,600	-50.00%
43244	3910	TS - Staff Development	1,097	2,800	3,403	2,511	1,900	1,900	1,900	1,900	2,800	-32.14%
43244	4100	TS - Electric	10,581	10,242	10,849	10,747	10,928	10,928	10,928	10,928	10,242	6.70%
43244	4110	TS - Heating Fuel	1,345	1,745	1,191	1,430	1,745	1,745	1,745	1,745	1,745	0.00%
43244	4120	TS - Water	694	756	493	670	756	756	756	756	756	0.00%
43244	4300	TS - Repairs & Maintenance	19,753	37,501	29,872	43,230	37,501	37,501	37,501	37,501	37,501	0.00%
43244	4410	TS - Hired Equipment/Services	0	500	0	100	500	500	500	500	500	0.00%
43244	4450	TS - Uniform Rental	2,645	2,400	2,700	1,877	2,400	2,400	2,400	2,400	2,700	0.00%
43244	6100	TS - Supplies & Expenses	5,443	5,000	6,140	6,236	6,000	6,000	6,000	6,000	5,000	20.00%
43244	6520	TS - Screening/Grinding	18,500	18,500	18,500	13,485	20,000	20,000	20,000	20,000	20,000	8.11%
43244	6600	TS - Vehicle Maintenance	22,325	17,000	41,453	51,265	20,000	20,000	20,000	20,000	17,000	17.65%
43244	7400	TS - New Equipment	0	0	0	244	1	1	1	1	0	NA
43244	7450	TS - Replacement Equipment	406	0	0	14,613	1	1	1	1	0	NA
		Subtotal Transfer Station	426,913	427,628	445,210	450,938	450,328	450,328	450,328	450,328	448,140	5.31%
<b>Total Solid Waste Disposal - DRA code 4324</b>			995,504	1,484,711	1,369,582	1,092,648	1,519,968	1,519,968	1,519,968	1,519,968	1,517,780	2.37%
4326 - SEWAGE COLLECTION & DISPOSAL												
REPAIRS & MAINTENANCE												
43261	4330	SCD - Sewer Line Maintenance	153,275	100,000	53,750	116,615	100,000	100,000	100,000	100,000	100,000	0.00%
43261	6100	SCD - Supplies & Expenses	8,624	15,000	16,011	7,108	15,000	15,000	15,000	15,000	15,000	0.00%
		Subtotal Repairs & Maintenance	161,899	115,000	69,761	123,723	115,000	115,000	115,000	115,000	115,000	0.00%
SEWER TREATMENT												
43262	4130	SCD - Exeter Sewer Agreement	57,161	59,091	57,161	30,353	59,091	59,091	59,091	59,091	59,091	0.00%
43262	4330	SCD - WWTP Maintenance	49,677	55,000	43,758	56,145	55,000	55,000	55,000	55,000	55,000	0.00%
		Subtotal Sewer Treatment	106,838	114,091	100,919	86,497	114,091	114,091	114,091	114,091	114,091	0.00%
<b>Total Sewage Collection/Disposal - DRA code 4326-4329</b>			268,737	229,091	170,680	210,220	229,091	229,091	229,091	229,091	229,091	0.00%
<b>Total - D - Municipal Sanitation</b>			3,304,431	3,891,758	3,514,798	3,222,979	3,996,660	3,996,660	3,997,298	3,997,298	3,993,414	2.71%
<b>Grand Total - Public Works (C&amp;D)</b>			5,091,772	5,996,211	5,263,665	5,239,540	6,106,522	6,106,522	6,110,795	6,110,795	6,109,506	1.91%

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2022**

Updated: 12/22/21			2020	2021		5 YEAR	2022				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/20		9/30/21	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
<b>E - HEALTH &amp; HUMAN SERVICES</b>												
4414 - ANIMAL CONTROL												
ANIMAL CONTROL OFFICER												
44142	1100	HS - Regular Wages	47,374	43,326	43,835	44,661	45,048	45,048	45,048	45,048	45,048	3.97%
44142	1400	HS - O/T Wages	0	3,000	1,045	2,191	3,000	3,000	3,000	3,000	3,000	0.00%
44142	1900	HS - Uniform Pay	300	300	300	240	300	300	300	300	300	0.00%
44142	4400	HS - Rentals & Leases	0	0	0	0	0	0	0	0	0	NA
44142	6100	HS - Supplies & Expenses	0	3,500	564	1,272	3,500	3,500	3,500	3,500	3,500	0.00%
44142	6350	HS - Gasoline	1,476	1,304	1,686	1,420	1,475	1,475	1,475	1,475	1,304	13.14%
44142	6600	HS - Vehicle Maintenance	1,006	2,000	1,230	787	2,000	2,000	2,000	2,000	2,000	0.00%
44142	6860	HS - Rabies Management	0	500	0	69	500	500	500	500	500	0.00%
44142	7450	HS - Replacement Equipment	0	0	0	0	0	0	0	0	0	NA
44142	7650	HS - Vehicle Replacement	0	0	0	0	0	0	0	0	0	NA
		Subtotal Animal Control Officer	50,156	53,930	48,660	50,640	55,823	55,823	55,823	55,823	55,652	3.51%
MOSQUITO CONTROL												
44143	3300	HS - Contracted Services	90,000	103,250	99,600	97,837	103,250	103,250	103,250	103,250	103,250	0.00%
44143	6100	HS - Supplies & Expenses	0	0	0	0	0	0	0	0	0	NA
		Subtotal Mosquito Control	90,000	103,250	99,600	97,837	103,250	103,250	103,250	103,250	103,250	0.00%
		<b>Total - E - Health/Human Svcs - DRA code 4414</b>	<b>140,156</b>	<b>157,180</b>	<b>148,260</b>	<b>148,477</b>	<b>159,073</b>	<b>159,073</b>	<b>159,073</b>	<b>159,073</b>	<b>158,902</b>	<b>1.20%</b>
<b>F - WELFARE</b>												
4441 - ADMINISTRATION												
44411	1200	WL - P/T Wages	26,135	29,906	24,364	27,230	28,985	28,985	28,985	28,985	28,985	-3.08%
44411	6100	WL - Supplies & Expenses	0	400	846	70	400	400	400	400	400	0.00%
		<b>Total Welfare Administration - DRA code 4441-4442</b>	<b>26,135</b>	<b>30,306</b>	<b>25,210</b>	<b>27,300</b>	<b>29,385</b>	<b>29,385</b>	<b>29,385</b>	<b>29,385</b>	<b>29,385</b>	<b>-3.04%</b>
4442 - DIRECT ASSISTANCE												
44421	8010	WL - Public Assistance - Utilities	67	3,000	0	532	3,000	3,000	3,000	3,000	3,000	0.00%
44421	8020	WL - Public Assistance - Agencies	0	0	0	0	0	0	0	0	0	NA
44421	8030	WL - Public Assistance - Gas/Fares	212	2,000	315	231	2,000	2,000	2,000	2,000	2,000	0.00%

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2022**

Updated: 12/22/21			2020	2021		5 YEAR	2022					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/20		9/30/21	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
44421	8040	WL - Public Assistance - Medical	0	2,000	0	239	2,000	2,000	2,000	2,000	2,000	0.00%
44421	8050	WL - Public Assistance - Other	8,384	3,000	4,100	4,230	3,000	3,000	3,000	3,000	3,000	0.00%
44421	8060	WL - Public Assistance - Food	0	1,500	0	126	1,500	1,500	1,500	1,500	1,500	0.00%
44421	8070	WL - Public Assistance - Rent	12,336	21,500	16,477	17,138	21,500	21,500	21,500	21,500	21,500	0.00%
<b>Total Welfare Administration - DRA code 4441-4442</b>			20,999	33,000	20,893	22,496	33,000	33,000	33,000	33,000	33,000	0.00%
<b>Total - F - Welfare</b>			47,134	63,306	46,102	49,796	62,385	62,385	62,385	62,385	62,385	-1.45%
<b>G - CULTURE &amp; RECREATION</b>												
4520 - PARKS & RECREATION												
ADMINISTRATION												
45201	1100	CR - Regular Wages	121,315	124,692	118,379	108,932	126,980	126,980	128,225	128,225	126,980	2.83%
45201	1200	CR - P/T Wages	59,244	64,124	43,009	70,835	64,939	64,939	65,780	65,780	64,939	2.58%
45201	1400	CR - O/T Wages	445	5,500	0	4,946	5,500	5,500	5,500	5,500	5,500	0.00%
45201	3410	CR - Telephone	1,466	1,000	1,100	1,275	1,300	1,300	1,300	1,300	1,000	30.00%
45201	3910	CR - Staff Development	225	6,520	899	3,457	6,520	6,520	6,520	6,520	6,520	0.00%
45201	4910	CR - Uniform Expense	370	750	504	595	750	750	750	750	750	0.00%
45201	6100	CR - Supplies & Expenses	6,543	9,200	6,608	5,962	9,200	9,200	9,200	9,200	9,200	0.00%
45201	7400	CR - New Equipment	0	0	0	40	1	1	1	1	0	NA
45201	8750	CR - Motor Vehicle Allowance	271	2,500	610	1,243	2,500	2,500	2,500	2,500	2,500	0.00%
Subtotal Administration			189,879	214,286	171,108	197,285	217,690	217,690	219,775	219,775	217,389	2.56%
MAINTENANCE OF PARKS												
45202	4100	CR - Electric	6,258	7,000	6,872	7,300	7,000	7,000	7,000	7,000	7,000	0.00%
45202	4110	CR - Heating Fuel	1,601	2,500	2,136	2,089	2,500	2,500	2,500	2,500	2,500	0.00%
45202	4120	CR - Water	1,125	2,500	1,603	1,645	2,500	2,500	2,500	2,500	2,500	0.00%
45202	4400	CR - Rentals & Leases	0	0	0	294	0	0	0	0	0	NA
45202	6350	CR - Gasoline	1,291	1,140	1,313	1,250	1,565	1,565	1,565	1,565	1,140	37.24%
45202	6360	CR - Diesel	0	142	0	52	169	169	169	169	142	18.73%
45202	6500	CR - Grounds & Fields	11,390	34,850	30,013	17,795	34,350	34,350	34,350	34,350	34,850	-1.43%
45202	7400	CR - New Equipment	0	0	0	602	1	1	1	1	0	NA
Subtotal Maintenance of Parks			21,665	48,132	41,936	31,026	48,084	48,084	48,084	48,084	48,132	-0.10%
MAINTENANCE OF RECREATION FACILITIES & CLUBS												

**TOWN OF HAMPTON  
GENERAL FUND  
OPERATING BUDGET SUMMARY BY EXPENSE  
FISCAL YEAR 2022**

Updated: 12/22/21			2020	2021		5 YEAR	2022					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/20		9/30/21	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. BUDGET
45206	6410	CR - Holiday Decorations	1,107	2,000	0	689	2,000	2,000	2,000	2,000	2,000	0.00%
45206	6500	CR - Grounds & Fields	133	0	0	44	800	800	800	800	0	NA
Subtotal Maintenance of Recreation Facilities & Clubs			1,240	2,000	0	732	2,800	2,800	2,800	2,800	2,000	40.00%
<b>Total Parks &amp; Recreation - DRA code 4520-4529</b>			212,784	264,418	213,045	229,043	268,574	268,574	270,659	270,659	267,521	2.36%
4550 - LIBRARY												
45501	1100	LY - Regular Wages	384,467	382,493	372,348	355,243	386,744	386,744	386,744	386,744	386,744	1.11%
45501	1200	LY - P/T Wages	89,539	100,545	86,101	110,826	124,332	124,332	124,332	124,332	124,332	23.66%
45501	1910	LY - Sick Leave Wages	1,638	14,256	4,470	5,939	14,256	14,256	14,256	14,256	14,256	0.00%
45501	1940	LY - Merit Pay	1,000	0	0	8,436	0	0	0	0	0	NA
45501	2100	LY - Health Insurance	88,591	90,820	94,902	81,566	73,150	73,150	73,150	73,150	73,150	-19.46%
45501	2150	LY - Life Insurance	765	825	701	715	722	722	722	840	840	1.82%
45501	2200	LY - Social Security	28,941	30,832	28,072	28,909	32,571	32,571	32,571	32,571	32,571	5.64%
45501	2250	LY - Medicare	6,768	7,211	6,565	6,761	7,617	7,617	7,617	7,617	7,617	5.63%
45501	2300	LY - NH Retirement	43,057	48,251	39,715	40,525	48,788	48,788	48,788	54,376	54,376	12.69%
45501	2500	LY - Unemployment Compensation	0	0	0	0	0	0	0	0	0	NA
45501	6900	LY - Appropriation	266,040	236,305	236,304	237,011	251,990	251,990	251,990	251,990	236,305	6.64%
<b>Total Library - DRA code 4550-4559</b>			910,806	911,538	869,179	875,931	940,170	940,170	940,170	945,877	930,191	3.77%
4583 - PATRIOTIC PURPOSES												
45831	6910	PP - Patriotic Purposes	1,850	2,350	2,093	2,166	2,350	2,350	2,350	2,350	2,350	0.00%
<b>Total Patriotic Purposes - DRA code 4583</b>			1,850	2,350	2,093	2,166	2,350	2,350	2,350	2,350	2,350	0.00%
4589 - OTHER (FLOWER GARDENS)												
45894	6510	OC - Town Beautification	0	500	288	177	500	500	500	500	500	0.00%
<b>Total Other (Flower Gardens) - DRA code 4589</b>			0	500	288	177	500	500	500	500	500	0.00%
4611 - CONSERVATION COMMISSION												
46111	1200	CC - P/T Wages	25,992	35,618	18,734	30,211	44,915	44,915	36,082	36,082	35,618	1.30%
46111	6100	CC - Supplies & Expenses	10,990	2,480	1,400	5,240	2,480	2,480	2,480	2,480	2,480	0.00%
46121	7100	CC - Land Acquisition	0	0	0	0	0	0	0	0	0	NA
<b>Total Conservation - DRA code 4611-4612</b>			36,982	38,098	20,134	35,451	47,395	47,395	38,562	38,562	38,098	1.22%

