

**TOWN OF HAMPTON
GENERAL FUND
OPERATING BUDGET SUMMARY BY EXPENSE
FISCAL YEAR 2023**

Updated: 1/24/23			2021	2022		5 YEAR	2023					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/21		12/15/22	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. Bud Comn
A- GENERAL GOVERNMENT												
4130 - EXECUTIVE												
BOARD OF SELECTMEN												
41301	1300	EX - Elected Official's Wages	14,992	15,000	15,000	14,998	15,000	15,000	15,000	15,000	15,000	0.00%
41301	6100	EX - Supplies & Expenses	561	1,300	268	945	1,300	1,300	1,300	1,300	1,300	0.00%
		Subtotal Board of Selectmen	15,553	16,300	15,268	15,944	16,300	16,300	16,300	16,300	16,300	0.00%
TOWN MANAGER												
41302	1100	EX - Regular Wages	256,437	192,247	192,741	267,388	201,708	201,708	201,708	201,708	195,363	4.92%
41302	1200	EX - P/T Wages	5,510	6,000	5,100	5,409	6,000	6,000	6,000	6,000	6,000	0.00%
41302	1400	EX - O/T Wages	151	1,600	337	327	1,600	1,600	1,600	1,600	1,600	0.00%
41302	3910	EX - Staff Development	1,244	5,000	1,655	3,576	5,000	5,000	5,000	5,000	5,000	0.00%
41302	6100	EX - Supplies & Expenses	3,587	7,850	860	8,514	7,850	7,850	7,850	7,850	7,850	0.00%
41302	8750	EX - Motor Vehicle Allowance	0	3,850	3,733	132	3,850	3,850	3,850	3,850	3,850	0.00%
		Subtotal Town Manager	266,929	216,547	204,427	285,346	226,008	226,008	226,008	226,008	219,663	4.37%
BUDGET COMMITTEE												
41304	1200	EX - P/T Wages	2,700	2,500	2,060	2,636	2,500	2,500	2,500	2,500	2,500	0.00%
41304	3230	EX - Legal Expenses	0	2,000	0	0	2,000	2,000	2,000	2,000	2,000	0.00%
41304	3910	EX - Staff Development	0	300	0	0	300	300	300	300	300	0.00%
41304	6100	EX - Supplies & Expenses	0	350	0	7	350	350	350	350	350	0.00%
		Subtotal Budget Committee	2,700	5,150	2,060	2,643	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	152	570	570	570	570	570	0.00%
41305	6100	EX - Supplies & Expenses	210	430	370	249	430	430	430	430	430	0.00%
		Subtotal Trustees of the Trust Funds	210	1,000	370	401	1,000	1,000	1,000	1,000	1,000	0.00%
Total Executive - DRA code 4130-4139			285,392	238,997	222,125	304,333	248,458	248,458	248,458	248,458	242,113	3.96%

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			12/31/21		12/15/22	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. Bud Comn
4140 - ELECTION, REGISTRATION & VITAL STATISTICS												
TOWN CLERK												
41401	1100	ERV - Regular Wages	86,135	88,238	78,930	83,906	99,414	99,414	99,414	99,414	96,861	12.67%
41401	1200	ERV - P/T Wages	31,540	49,683	44,822	34,800	50,895	50,895	50,895	50,895	50,720	2.44%
41401	1300	ERV - Elected Official's Wage	64,612	67,483	68,276	62,800	70,000	70,000	70,000	70,000	67,483	3.73%
41401	1400	ERV - O/T Wages	5,301	7,250	14,065	6,662	7,250	7,250	7,250	7,250	7,250	0.00%
41401	3420	ERV - Computer Support	10,330	10,602	10,602	10,013	10,747	10,747	10,747	10,747	10,602	1.37%
41401	3910	ERV - Staff Development	558	2,000	1,139	1,300	2,000	2,000	2,000	2,000	2,000	0.00%
41401	4300	ERV - Repairs & Maintenance	508	2,000	86	1,811	2,000	2,000	2,000	2,000	2,000	0.00%
41401	6100	ERV - Supplies & Expenses	14,017	11,340	9,845	10,389	11,925	11,925	11,925	11,925	11,340	5.16%
Subtotal Town Clerk			213,000	238,596	227,765	211,681	254,231	254,231	254,231	254,231	248,256	6.55%
VOTER REGISTRATION												
41402	1200	ERV - P/T Wages	0	680	0	8	0	0	0	0	0	-100.00%
41402	1300	ERV - Elected Officials' Wages	3,439	5,800	5,789	4,117	5,800	5,800	5,800	5,800	5,800	0.00%
41402	6100	ERV - Supplies & Expenses	405	800	778	588	800	800	800	800	800	0.00%
41402	7400	ERV - New Equipment	0	1	40	0	1	1	1	1	1	NA
Subtotal Voter Registration			3,844	7,281	6,607	4,714	6,601	6,601	6,601	6,601	6,601	-9.34%
ELECTION ADMINISTRATION												
41403	1200	ERV - P/T Wages	1,978	15,700	9,635	6,151	6,990	6,990	6,990	6,990	6,990	-55.48%
41403	1300	ERV - Moderator's Wages	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
41403	3600	ERV - Town Meeting Expenses	0	3,100	2,607	162	2,200	2,200	2,200	2,200	2,200	-29.03%
41403	6100	ERV - Supplies & Expenses	15,751	22,275	16,509	13,810	20,000	20,000	20,000	20,000	20,000	-10.21%
Subtotal Election Administration			18,729	42,075	29,751	21,123	30,190	30,190	30,190	30,190	30,190	-28.25%
Total Election - DRA code 4140-4149			235,573	287,952	264,123	237,518	291,022	291,022	291,022	291,022	285,047	1.07%
4150 - FINANCIAL ADMINISTRATION												
FINANCE DEPARTMENT												
41501	1100	FA - Regular Wages	236,577	239,246	242,058	224,856	243,976	243,976	243,976	243,976	242,438	1.98%
41501	1200	FA - P/T Wages	1,267	10,000	0	11,253	10,000	10,000	10,000	10,000	10,000	0.00%

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			12/31/21		12/15/22	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. Bud Comn
41501	1300	FA - Elected Official's Wages	19,604	19,380	19,529	19,484	19,380	19,380	19,380	19,380	19,380	0.00%
41501	1400	FA - O/T Wages	702	1,000	843	931	825	825	825	825	1,000	-17.50%
41501	3210	FA - Registry of Deeds	1,144	2,500	1,031	1,774	2,000	2,000	2,000	2,000	2,500	-20.00%
41501	3300	FA - Contracted Services	2,500	4,000	5,000	3,481	5,000	5,000	5,000	5,000	5,000	25.00%
41501	3910	FA - Staff Development	85	650	1,112	380	650	650	650	650	650	0.00%
41501	4400	FA - Rentals & Leases	3,521	3,521	3,521	2,921	3,521	3,521	3,521	3,521	3,521	0.00%
41501	6100	FA - Supplies & Expenses	12,077	14,711	11,866	12,397	14,711	14,711	14,711	14,711	14,711	0.00%
41501	6150	FA - Computer Support	11,871	12,121	12,108	11,701	18,395	18,395	18,395	18,395	18,395	51.76%
41501	6250	FA - Postage	34,729	37,450	32,741	34,197	37,450	37,450	37,450	37,450	37,450	0.00%
41501	6900	FA - Bank Service Charges	36,635	35,000	39,132	36,031	36,000	36,000	36,000	36,000	35,000	2.86%
41501	7450	FA - Replacement Equipment	1,362	1,000	659	1,294	1,500	1,500	1,500	1,500	1,000	50.00%
41501	8150	FA - Public Notices/Advertising	3,432	2,500	1,151	1,981	2,500	2,500	2,500	2,500	2,500	0.00%
		Subtotal Finance Department	365,504	383,079	370,751	362,682	395,908	395,908	395,908	395,908	393,545	3.35%
AUDIT												
41502	3010	FA - Audit Services	28,000	28,000	26,000	27,763	28,000	28,000	28,000	28,000	28,000	0.00%
		Subtotal Audit	28,000	28,000	26,000	27,763	28,000	28,000	28,000	28,000	28,000	0.00%
ASSESSING												
41503	1100	FA - Regular Wages	28,317	37,970	38,315	90,291	38,724	38,724	38,724	38,724	38,724	1.99%
41503	1200	FA - P/T Wages	1,037	0	0	6,783	0	0	0	0	0	NA
41503	3300	FA - Contracted Services	75,278	76,308	71,243	62,292	227,123	227,123	227,123	227,123	223,308	197.64%
41503	3301	FA - Mapping	9,373	9,600	6,058	6,807	9,600	9,600	9,600	9,600	9,600	0.00%
41503	6100	FA - Supplies & Expenses	5,180	8,712	1,089	6,126	8,712	8,712	8,712	8,712	8,712	0.00%
41503	6160	FA - Data Processing	18,801	19,590	22,774	12,148	19,884	19,884	19,884	19,884	19,590	1.50%
41503	8750	FA - Motor Vehicle Allowance	0	200	0	661	200	200	200	200	200	0.00%
		Subtotal Assessing	137,986	152,380	139,479	185,108	304,243	304,243	304,243	304,243	300,134	99.66%
TAX COLLECTION												
41504	1100	FA - Regular Wages	40,825	42,324	42,913	38,935	43,142	43,142	43,142	43,142	43,142	1.93%
41504	1200	FA - P/T Wages	0	700	0	0	0	0	0	0	700	-100.00%
41504	1300	FA - Elected Official's Wage	60,128	62,954	63,490	58,690	65,000	65,000	65,000	65,000	62,954	3.25%
41504	3250	FA - Tax Liens/Instruments	3,083	3,500	2,737	2,295	3,500	3,500	3,500	3,500	3,500	0.00%
41504	3910	FA - Staff Development	40	350	140	218	240	240	240	240	350	-31.43%
41504	6100	FA - Supplies & Expenses	2,356	4,200	3,848	3,892	5,000	5,000	5,000	5,000	4,200	19.05%

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			12/31/21		12/15/22	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. Bud Comn
		Subtotal Tax Collection	106,432	114,028	113,128	104,031	116,882	116,882	116,882	116,882	114,846	2.50%
MANAGEMENT INFORMATION SYSTEMS (MIS)												
41506	1100	FA - Regular Wages	126,132	131,549	140,454	118,649	144,130	144,130	144,130	144,130	142,000	9.56%
41506	1400	FA - O/T Wages	4,592	6,500	3,435	5,398	0	0	0	0	6,500	-100.00%
41506	3910	FA - Staff Development	0	2,500	0	766	1,000	1,000	1,000	1,000	2,500	-60.00%
41506	4300	FA - Repairs & Maintenance	0	2,599	7,898	2,808	2,599	2,599	2,599	2,599	2,599	0.00%
41506	6100	FA - Supplies & Expenses	9,167	7,650	6,317	7,054	7,650	7,650	7,650	7,650	7,650	0.00%
41506	6150	FA - Computer Support	36,961	35,392	53,118	24,410	42,125	42,125	42,125	42,125	35,392	19.02%
41506	7400	FA - New Equipment	696	2,600	5,656	2,874	2,600	2,600	2,600	2,600	2,600	0.00%
41506	7450	FA - Replacement Equipment	54,046	50,500	50,559	35,423	50,500	50,500	50,500	50,500	50,500	0.00%
41506	8750	FA - Motor Vehicle Allowance	373	600	0	261	2,400	2,400	2,400	2,400	600	300.00%
		Subtotal Management Information Systems	231,967	239,890	267,437	197,643	253,004	253,004	253,004	253,004	250,341	5.47%
HR/ADMINISTRATIVE SERVICES												
41507	1100	FA - Regular Wages	0	91,284	93,363	0	93,088	93,088	93,088	93,088	91,712	1.98%
41507	3501	FA - Pre-employment Screenings	0	0	0	0	1,700	1,700	1,700	1,700	0	NA
41507	3910	FA - Staff Development	0	2,000	955	0	2,000	2,000	2,000	2,000	2,000	0.00%
41507	6100	FA - Supplies & Expenses	0	1,000	1,158	0	1,000	1,000	1,000	1,000	1,000	0.00%
41507	8150	FA - Advertising	0	0	0	0	1,000	1,000	1,000	1,000	0	NA
41507	8750	FA - Motor Vehicle Allowance	0	200	0	0	200	200	200	200	200	0.00%
		Subtotal HR/Administrative Services	0	94,484	95,476	0	98,988	98,988	98,988	98,988	94,912	4.77%
Total Financial Administration - DRA code 4150-4151			869,887	1,011,861	1,012,271	877,229	1,197,026	1,197,026	1,197,026	1,197,026	1,181,778	18.30%
4153 - LEGAL												
TOWN ATTORNEY'S OFFICE												
41531	1100	LE - Regular Wages	108,147	106,161	0	105,394	0	0	0	0	0	-100.00%
41531	1200	LE - P/T Wages	22,486	21,864	22,335	18,880	25,088	25,088	25,088	25,088	24,161	14.75%
41531	3910	LE - Staff Development	435	750	0	442	750	750	750	750	750	0.00%
41531	6100	LE - Supplies & Expenses	9,440	7,045	816	7,569	7,045	7,045	7,045	7,045	7,045	0.00%
41531	8750	LE - Motor Vehicle Allowance	101	1,000	0	581	1,000	1,000	1,000	1,000	1,000	0.00%
		Subtotal Town Attorney's Office	140,610	136,820	23,151	132,867	33,883	33,883	33,883	33,883	32,956	-75.24%

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LEGAL EXPENSES												
41532	3220	LE - Damages & Judgments	0	1	16,747	0	1	1	1	1	1	NA
41532	3230	LE - Outside Counsel Fees	35,232	50,000	86,220	93,531	50,000	50,000	125,000	125,000	50,000	150.00%
41532	3240	LE - Collective Bargaining Costs	0	5,000	0	0	5,000	5,000	5,000	5,000	5,000	0.00%
41532	3250	LE - Other Labor Costs	183	10,000	5,700	5,955	10,000	10,000	10,000	10,000	10,000	0.00%
41532	6800	LE - Litigation Expenses	40,943	105,000	52,465	17,668	105,000	105,000	105,000	105,000	105,000	0.00%
		Subtotal Legal Expenses	76,357	170,001	161,131	117,154	170,001	170,001	245,001	245,001	170,001	44.12%
Total Legal - DRA code 4153			216,967	306,821	184,282	250,021	203,884	203,884	278,884	278,884	202,957	-9.11%
4155 - PERSONNEL ADMINISTRATION												
41552	1911	PA - Employee Separation Costs	417,687	212,000	213,773	227,065	212,000	212,000	212,000	212,000	212,000	0.00%
41552	1912	PA - Sick Leave Buy-Back Program	219,453	220,000	183,233	211,959	220,000	220,000	220,000	220,000	220,000	0.00%
41552	1914	PA - Compensated Absence Reserve Fund	0	0	0	0	0	0	0	0	0	NA
41552	1940	PA - COLA (non-union)	22,626	7,624	1,226	24,975	7,624	7,624	7,624	7,624	7,624	0.00%
41552	2200	PA - Social Security	320,904	356,480	311,706	323,808	364,204	364,204	364,031	364,031	367,059	2.12%
41552	2250	PA - Medicare	170,969	183,149	169,187	163,894	199,119	199,119	199,078	199,078	195,995	8.70%
41552	2300	PA - NH Retirement System (Group I)	559,665	675,461	637,917	505,368	683,835	683,835	683,835	683,835	679,345	1.24%
41552	2310	PA - 401 Retirement	10,644	11,178	11,140	10,417	11,737	11,737	11,737	11,737	11,178	5.00%
41552	2320	PA - NH Retirement System (Group 2 - Police)	1,074,709	1,170,072	1,178,449	931,213	1,341,943	1,341,943	1,341,943	1,341,943	1,279,781	14.69%
41552	2330	PA - NH Retirement System (Group 2 - Fire)	1,049,294	1,122,150	1,099,306	940,849	1,176,376	1,176,376	1,176,376	1,176,376	1,154,557	4.83%
41552	2400	PA - Tuition Reimbursement	0	8,000	515	0	8,000	8,000	8,000	8,000	8,000	0.00%
Total Personnel Administration - DRA code 4155-4159			3,845,951	3,966,114	3,806,452	3,339,549	4,224,838	4,224,838	4,224,624	4,224,624	4,135,540	6.52%
4191 - PLANNING & ZONING												
PLANNING BOARD												
41911	1100	PB - Regular Wages	124,466	132,146	131,872	119,180	137,110	137,110	137,110	137,110	133,112	3.76%
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	13,107	12,955	21,640	21,640	21,640	21,640	21,640	0.00%
41911	3910	PB - Staff Development	1,017	1,500	1,208	1,154	1,500	1,500	1,500	1,500	1,500	0.00%
41911	6100	PB - Supplies & Expenses	1,671	4,200	2,850	3,219	4,200	4,200	4,200	4,200	4,200	0.00%
41911	7450	PB - Replacement Equipment	729	1,000	766	1,030	9,950	9,950	0	0	1,000	-100.00%
41911	8150	PB - Public Notices/Advertising	5,314	4,000	2,941	4,244	4,000	4,000	4,000	4,000	4,000	0.00%

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41911	8990	PB - Unanticipated Grants	1,385	0	0	277	0	0	0	0	0	NA
		Subtotal Planning Board	147,601	164,487	152,745	142,059	178,401	178,401	168,451	168,451	165,453	2.41%
ZONING BOARD												
41912	1200	ZB - P/T Secretarial Wages	1,500	1,800	1,800	1,630	1,800	1,800	1,800	1,800	1,800	0.00%
41912	3230	ZB - Legal Expenses	0	0	0	0	0	0	0	0	0	NA
41912	6100	ZB - Supplies & Expenses	8,225	12,000	4,174	5,850	12,000	12,000	12,000	12,000	12,000	0.00%
41912	7450	ZB - Replacement Equipment	0	0	0	86	0	0	0	0	0	NA
		Subtotal Zoning Board	9,725	13,800	5,974	7,566	13,800	13,800	13,800	13,800	13,800	0.00%
Total Planning & Zoning - DRA code 4191-4193			157,326	178,287	158,719	149,625	192,201	192,201	182,251	182,251	179,253	2.22%
4194 - GOVERNMENT BUILDINGS (Town Office Building)												
41941	3410	GB - Telephone	16,561	18,500	19,485	18,951	18,500	18,500	18,500	18,500	18,500	0.00%
41941	3600	GB - Custodial Services	18,207	21,024	18,207	14,192	21,024	21,024	21,024	21,024	21,024	0.00%
41941	4100	GB - Electric	22,916	20,000	24,945	19,246	20,000	20,000	20,000	28,570	20,000	42.85%
41941	4110	GB - Heating Fuel	5,543	6,000	5,283	6,648	6,000	6,000	6,000	6,000	6,000	0.00%
41941	4120	GB - Water	2,775	3,000	2,784	3,358	3,000	3,000	3,000	3,000	3,000	0.00%
41941	6300	GB - Building Maintenance	26,763	43,140	107,931	33,382	43,140	43,140	43,140	43,140	43,140	0.00%
Total Government Buildings - DRA code 4194			92,765	111,664	178,634	95,777	111,664	111,664	111,664	120,234	111,664	7.67%
4195 - CEMETERIES												
41951	1100	CM - Regular Wages	0	0	0	16,485	0	0	0	0	0	NA
41951	1200	CM - P/T Wages	80,370	88,997	94,406	66,016	91,926	91,926	91,926	91,926	90,480	3.29%
41951	1400	CM - Overtime	0	0	0	0	0	0	0	0	0	NA
41951	2100	CM - Health Insurance	0	0	0	100	0	0	0	0	0	NA
41951	2200	CM - Social Security	5,226	5,518	5,853	4,966	5,699	5,699	5,699	5,699	5,610	3.29%
41951	2250	CM - Medicare	1,223	1,290	1,369	1,162	1,333	1,333	1,333	1,333	1,312	3.33%
41951	2300	CM - NH Retirement (Group I)	0	0	0	1,274	0	0	0	0	0	NA
41951	3300	CM - Contracted Services	1,000	29,000	49,740	5,079	29,000	29,000	29,000	29,000	29,000	0.00%
41951	3410	CM - Telephone	1,570	2,300	1,661	1,645	2,300	2,300	2,300	2,300	2,300	0.00%
41951	4100	CM - Electric	412	750	425	419	750	750	750	750	750	0.00%
41951	4110	CM - Heating Fuel	1,001	1,500	1,302	876	1,500	1,500	1,500	1,500	1,500	0.00%
41951	4120	CM - Water	1,281	1,300	1,086	878	1,300	1,300	1,300	1,300	1,300	0.00%
41951	4300	CM - Repairs & Maintenance	1,864	3,000	2,461	5,695	3,000	3,000	3,000	3,000	3,000	0.00%

**TOWN OF HAMPTON
GENERAL FUND
OPERATING BUDGET SUMMARY BY EXPENSE
FISCAL YEAR 2023**

Updated: 1/24/23			2021	2022		5 YEAR	2023					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/21		12/15/22	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. Bud Comn
41951	6100	CM - Supplies & Expenses	4,943	3,000	4,082	4,073	3,000	3,000	3,000	3,000	3,000	0.00%
41951	6350	CM - Gasoline	2,195	2,619	2,413	1,737	3,717	3,717	3,717	3,717	2,619	41.92%
41951	7340	CM - Cemetery Improvements	5,867	6,485	600	2,696	6,485	6,485	6,485	6,485	6,485	0.00%
41951	7450	CM - Replacement Equipment	0	5,500	6,352	2,931	5,500	5,500	5,500	5,500	5,500	0.00%
Total Cemeteries - DRA code 4195			106,952	151,259	171,750	116,031	155,510	155,510	155,510	155,510	152,856	2.81%
4196 - MUNICIPAL INSURANCE												
41961	5200	MI - Liability & General Insurance	231,904	231,904	294,546	298,693	316,407	316,407	316,407	316,407	316,407	36.44%
41969	2100	MI - Health Insurance	3,013,418	3,245,297	2,923,968	2,806,936	3,244,925	3,244,925	3,277,653	3,277,653	3,277,653	1.00%
41969	2150	MI - Life Insurance	20,172	20,602	23,537	19,604	19,615	19,615	19,615	19,615	20,460	-4.79%
41969	2500	MI - Unemployment	519	3,000	259	106	3,000	3,000	3,000	3,000	3,000	0.00%
41969	2600	MI - Workers' Compensation	335,719	476,915	380,011	399,794	476,915	476,915	479,382	479,382	479,382	0.52%
41969	5600	MI - NHMA Dues	19,077	19,077	19,330	18,795	19,077	19,077	19,077	19,077	19,077	0.00%
Total Municipal Insurance - DRA code 4196			3,620,808	3,996,795	3,641,651	3,543,928	4,079,939	4,079,939	4,115,134	4,115,134	4,115,979	2.96%
4199 - OTHER GENERAL GOVERNMENT (Parking Enforcement Unit)												
PARKING ENFORCEMENT UNIT												
41991	1200	OG - P/T Wages	23,546	19,800	35,319	16,415	19,800	19,800	19,800	40,000	19,800	102.02%
41991	1210	OG - Seasonal Wages	40,688	67,208	175	54,533	67,208	67,208	67,208	15,000	67,208	-77.68%
41991	3410	OG - Telephone	354	800	758	503	800	800	800	800	800	0.00%
41991	4100	OG - Electric	1,475	1,265	1,425	1,455	1,265	1,265	1,265	1,539	1,265	21.66%
41991	4120	OG - Water	899	600	893	713	600	600	600	600	600	0.00%
41991	4400	OG - Lease	24,000	25,000	25,000	22,000	25,000	25,000	25,000	25,000	25,000	0.00%
41991	6100	OG - Supplies & Expenses	12,953	12,500	48,012	5,961	12,500	12,500	12,500	24,000	12,500	92.00%
41991	7400	OG - New Equipment	0	0	0	0	0	0	0	0	0	NA
Total Other General Government - DRA code 4199			103,916	127,173	111,581	101,580	127,173	127,173	127,173	106,939	127,173	-15.91%
Total - A- General Government			9,535,536	10,376,921	9,751,588	9,015,591	10,831,715	10,831,715	10,931,746	10,920,082	10,734,358	5.23%
B - PUBLIC SAFETY												
4210 - POLICE DEPARTMENT												
ADMINISTRATION												

**TOWN OF HAMPTON
GENERAL FUND
OPERATING BUDGET SUMMARY BY EXPENSE
FISCAL YEAR 2023**

Updated: 1/24/23			2021	2022		5 YEAR	2023					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	% CHG.
			12/31/21		12/15/22	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. Bud Comn
42101	1100	PD - Regular Wages	427,107	429,637	423,987	404,756	445,584	445,584	445,584	445,584	441,524	3.71%
42101	1400	PD - O/T Wages	4,310	5,500	5,855	2,867	5,500	5,500	5,500	5,500	5,500	0.00%
42101	1900	PD - Uniform Pay	750	750	523	719	750	750	750	750	750	0.00%
42101	1930	PD - Holiday Pay	12,153	12,153	12,550	11,611	12,906	12,906	12,906	12,906	12,723	6.19%
42101	1950	PD - Career Incentives	4,000	3,000	4,750	3,800	3,000	3,000	3,000	3,000	3,000	0.00%
42101	2400	PD - Tuition Reimbursement	8,276	8,000	3,040	5,488	8,000	8,000	8,000	8,000	8,000	0.00%
42101	3920	PD - Consultants	0	3,000	0	29	3,000	3,000	3,000	3,000	3,000	0.00%
42101	4400	PD - Rentals & Leases	0	500	20	45	500	500	500	500	500	0.00%
42101	4900	PD - Uniform Allowance	2,863	4,550	3,508	1,307	4,550	4,550	4,550	4,550	4,550	0.00%
42101	6100	PD - Supplies & Expenses	18,774	13,000	15,406	13,191	13,000	13,000	13,000	13,000	13,000	0.00%
42101	6150	PD - Computer Support	63,719	63,100	71,903	26,586	63,100	63,100	63,100	63,100	63,100	0.00%
42101	6350	PD - Gasoline	66,472	69,701	87,820	56,741	110,988	110,988	110,988	110,988	69,701	59.23%
42101	6600	PD - Vehicle Maintenance	50,544	45,000	57,160	50,983	45,000	45,000	45,000	45,000	45,000	0.00%
42101	7400	PD - New Equipment	0	1	0	12,042	47,520	47,520	47,520	47,520	1	NA
		Subtotal Administration	658,966	657,892	686,519	590,163	763,398	763,398	763,398	763,398	670,349	16.04%
CRIME CONTROL & INVESTIGATIONS												
42102	1100	PD - Regular Wages	614,161	602,216	590,538	497,611	673,830	673,830	673,830	673,830	673,830	11.89%
42102	1200	PD - P/T Wages	19,256	21,840	18,896	19,484	22,168	22,168	22,168	22,168	21,840	1.50%
42102	1400	PD - O/T Wages	37,577	30,682	38,351	26,477	32,467	32,467	32,467	32,467	32,467	5.82%
42102	1450	PD - O/T Training Wages	1,262	1	446	502	1	1	1	1	1	NA
42102	1470	PD - Court Wages	0	100	130	0	100	100	100	100	100	0.00%
42102	1900	PD - Uniform Pay	9,000	9,000	9,000	8,169	9,000	9,000	9,000	9,000	9,000	0.00%
42102	1930	PD - Holiday Pay	25,561	25,536	24,716	22,167	28,794	28,794	28,794	28,794	28,794	12.76%
42102	1950	PD - Career Incentives	5,100	5,600	4,800	5,440	5,300	5,300	5,300	5,300	5,600	-5.36%
42102	3920	PD - Consultants	731	250	175	226	250	250	250	250	250	0.00%
42102	4900	PD - Uniform Allowance	0	1	0	283	1	1	1	1	1	NA
42102	6100	PD - Supplies & Expenses	2,137	4,000	2,236	3,245	4,000	4,000	4,000	4,000	4,000	0.00%
42102	8100	PD - Training & Recruitment	0	2,500	1,400	794	2,500	2,500	2,500	2,500	2,500	0.00%
42102	8200	PD - Mounted Patrol	28,116	28,848	23,369	29,524	29,316	29,316	29,316	29,316	28,848	1.62%
		Subtotal Crime Control & Investigations	742,903	730,574	714,056	613,923	807,727	807,727	807,727	807,727	807,231	10.56%
TRAFFIC CONTROL & PATROL												
42103	1100	PD - Regular Wages	1,476,935	1,623,572	1,458,436	1,481,236	1,960,182	1,960,182	1,960,182	1,960,182	1,957,436	20.73%
42103	1400	PD - O/T Wages	51,179	69,894	22,679	44,210	59,731	59,731	59,731	59,731	83,895	-14.54%
42103	1450	PD - O/T Training Wages	127,633	123,040	180,773	116,644	163,387	163,387	163,387	163,387	143,664	32.79%
42103	1470	PD - Court Wages	3,012	10,000	6,394	6,318	10,000	10,000	10,000	10,000	10,000	0.00%

**TOWN OF HAMPTON
GENERAL FUND
OPERATING BUDGET SUMMARY BY EXPENSE
FISCAL YEAR 2023**

Updated: 1/24/23			<u>2021</u>	<u>2022</u>		<u>5 YEAR</u>	<u>2023</u>					<u>% CHG.</u>
		DESCRIPTION	ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	% CHG.
			12/31/21		12/15/22	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. Bud Comn
42103	1900	PD - Uniform Pay	13,500	16,500	7,135	14,113	18,750	18,750	18,750	18,750	18,750	13.64%
42103	1910	PD - O/T Sick Coverage	32,648	25,000	53,656	24,812	32,000	32,000	32,000	32,000	28,298	28.00%
42103	1920	PD - O/T Vacation Coverage	239,832	157,000	247,507	191,403	191,403	191,403	191,403	191,403	177,708	21.91%
42103	1930	PD - Holiday Pay	58,909	64,694	70,316	59,290	81,396	81,396	81,396	81,396	81,397	25.82%
42103	1950	PD - Career Incentives	13,117	14,500	11,975	14,775	15,900	15,900	15,900	15,900	15,900	9.66%
42103	1960	PD - Personal Days	9,139	8,571	8,672	6,488	8,571	8,571	8,571	8,571	8,571	0.00%
42103	4400	PD - Rentals & Leases	20,600	23,580	5,000	19,640	23,580	23,580	23,580	23,580	23,580	0.00%
42103	4900	PD - Uniform Allowance	12,492	7,080	12,952	11,989	7,080	7,080	7,080	7,080	7,080	0.00%
42103	6850	PD - Intoxilyzer	79	500	115	145	500	500	500	500	500	0.00%
42103	7450	PD - Replacement Equipment	60,876	12,000	61,823	17,822	36,000	36,000	36,000	36,000	12,000	200.00%
42103	7650	PD - Vehicle Replacement	94,186	75,000	167,128	54,036	90,000	90,000	90,000	90,000	75,000	20.00%
42103	8100	PD - Training & Recruitment	2,460	4,000	306	2,214	4,000	4,000	4,000	4,000	4,000	0.00%
		Subtotal Traffic Control & Patrol	2,216,597	2,234,931	2,314,865	2,065,133	2,702,480	2,702,480	2,702,480	2,702,480	2,647,779	20.92%
TRAINING												
42104	3920	PD - Consultants	7,684	6,000	6,670	11,226	6,000	6,000	6,000	6,000	6,000	0.00%
42104	3960	PD - Promotional Testing	3,785	3,900	1,817	935	3,900	3,900	3,900	3,900	3,900	0.00%
42104	6100	PD - Supplies & Expenses	655	800	377	184	800	800	800	800	800	0.00%
42104	8100	PD - Training & Recruitment	8,991	45,725	35,106	29,769	45,725	45,725	45,725	45,725	45,725	0.00%
		Subtotal Training	21,115	56,425	43,969	42,113	56,425	56,425	56,425	56,425	56,425	0.00%
SUPPORT SERVICES												
42105	1100	PD - Regular Wages	150,555	182,478	184,945	139,042	185,910	185,910	185,910	185,910	185,910	1.88%
42105	1200	PD - P/T Special Officer Wages	185,116	251,990	126,892	219,393	180,939	180,939	180,939	180,939	268,094	-28.20%
42105	1210	PD - F/T Officer Coverage	307,082	178,615	336,488	249,071	349,826	349,826	349,826	349,826	178,615	95.85%
42105	1400	PD - O/T Wages	6,631	7,245	4,485	6,942	7,435	7,435	7,435	7,435	7,435	2.62%
42105	1450	PD - O/T Training Wages	83,086	66,001	72,004	83,809	78,915	78,915	78,915	78,915	78,915	19.57%
42105	1470	PD - Court Wages	563	2,000	493	1,347	2,000	2,000	2,000	2,000	2,000	0.00%
42105	1900	PD - Uniform Pay	300	9,200	5,400	3,040	13,200	13,200	10,400	10,400	10,400	13.04%
42105	1910	PD - O/T Sick Coverage	2,196	3,000	4,315	3,611	3,000	3,000	3,000	3,000	3,000	0.00%
42105	1920	PD - O/T Vacation Coverage	6,609	10,500	15,855	7,938	10,500	10,500	10,500	10,500	10,500	0.00%
42105	1930	PD - Holiday Pay	5,174	7,416	6,756	4,658	7,564	7,564	7,564	7,564	7,567	2.00%
42105	1960	PD - O/T Personal Coverage	583	1,500	1,080	1,164	1,500	1,500	1,500	1,500	1,500	0.00%
42105	3310	PD - Outside Agencies	52,083	40,000	147,123	111,048	279,859	279,859	279,859	279,859	40,000	599.65%
42105	3410	PD - Telephone	44,105	36,000	51,448	39,101	39,101	39,101	39,101	39,101	36,000	8.61%
42105	3500	PD - Medical Services	1,067	500	2,495	753	500	500	500	500	500	0.00%
42105	4310	PD - Radio Maintenance	5,656	12,000	28,802	15,753	15,753	15,753	15,753	15,753	12,000	31.28%

**TOWN OF HAMPTON
GENERAL FUND
OPERATING BUDGET SUMMARY BY EXPENSE
FISCAL YEAR 2023**

Updated: 1/24/23			2021	2022		5 YEAR	2023					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	% CHG.
			12/31/21		12/15/22	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. Bud Comn
42105	4900	PD - Uniform Allowance	21,398	24,000	9,371	16,643	26,010	26,010	26,010	26,010	24,000	8.38%
42105	8100	PD - Training & Recruitment	14,989	20,219	23,769	22,119	54,049	54,049	54,049	54,049	20,219	167.32%
		Subtotal Support Services	887,190	852,664	1,021,722	925,432	1,256,061	1,256,061	1,253,261	1,253,261	886,655	46.98%
SPECIAL DETAILS												
42106	1980	PD - Private Detail (Internal)	0	1	0	575	1	1	1	1	1	NA
42106	1990	PD - Private Detail	0	1	0	0	1	1	1	1	1	NA
		Subtotal Special Details	0	2	0	575	2	2	2	2	2	0.00%
POLICE STATION & BUILDING												
42107	1100	PD - Regular Wages	38,440	38,776	38,779	38,965	39,536	39,536	39,536	39,536	39,536	1.96%
42107	1400	PD - O/T Wages	2,217	3,000	2,359	2,780	3,000	3,000	3,000	3,000	3,000	0.00%
42107	1900	PD - Uniform Pay	300	300	300	240	300	300	300	300	300	0.00%
42107	4100	PD - Electric	71,706	69,024	76,649	61,047	69,024	69,024	69,024	87,889	69,024	27.33%
42107	4110	PD - Heating Fuel	15,611	21,000	16,790	18,005	21,000	21,000	21,000	21,000	21,000	0.00%
42107	4120	PD - Water	4,426	4,500	4,101	4,353	4,500	4,500	4,500	4,500	4,500	0.00%
42107	6300	PD - Building Maintenance	53,899	75,569	52,426	79,927	79,927	79,927	79,927	79,927	75,569	5.77%
42107	8990	PD - Unanticipated Grants	12,877	1	4,578	39,113	1	1	1	1	1	NA
		Subtotal Police Station & Buildings	199,476	212,170	195,983	244,429	217,288	217,288	217,288	236,153	212,930	11.30%
Total Police Department - DRA code 4210-4214			4,726,247	4,744,660	4,977,115	4,481,768	5,803,381	5,803,381	5,800,581	5,819,446	5,281,371	22.65%
4220 - FIRE DEPARTMENT												
ADMINISTRATION												
42201	1100	FD - Regular Wages	181,197	254,466	255,486	216,102	259,469	259,469	259,469	259,469	257,800	1.97%
42201	1400	FD - O/T Wages	2,184	1	1,731	2,001	1	1	1	1	1	NA
42201	1930	FD - Holiday Pay	95,606	105,616	102,428	99,631	115,483	115,483	115,483	115,483	115,397	9.34%
42201	2400	FD - Tuition Reimbursement	3,112	2,500	2,500	3,070	2,500	2,500	2,500	2,500	2,500	0.00%
42201	3910	FD - Staff Development	675	1,275	1,121	1,452	1,275	1,275	1,275	1,275	1,275	0.00%
42201	4400	FD - Rentals & Leases	0	1	388	0	1	1	1	1	1	NA
42201	4900	FD - Uniforms	34,918	33,840	46,957	33,769	43,840	43,840	43,840	43,840	43,840	29.55%
42201	6100	FD - Supplies & Expenses	9,887	8,196	6,226	6,392	8,196	8,196	8,196	8,196	8,196	0.00%
42201	6350	FD - Gasoline	4,160	4,711	6,165	4,339	7,890	7,890	7,890	7,890	4,711	67.48%
42201	6360	FD - Diesel	12,269	12,733	16,905	10,354	23,638	23,638	23,638	23,638	12,733	85.64%

**TOWN OF HAMPTON
GENERAL FUND
OPERATING BUDGET SUMMARY BY EXPENSE
FISCAL YEAR 2023**

Updated: 1/24/23			2021	2022		5 YEAR	2023				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/21		12/15/22	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. Bud Comn
42201	7400	FD - New Equipment	0	1	0	0	1	1	1	1	1	NA
		Subtotal Administration	344,009	423,340	439,907	377,111	462,294	462,294	462,294	462,294	446,455	9.20%
FIRE SUPPRESSION												
42202	1100	FD - Regular Wages	2,158,198	2,329,928	2,249,496	2,094,033	2,556,709	2,556,709	2,556,709	2,556,709	2,556,709	9.73%
42202	1200	FD - P/T Wages	0	1	0	0	1	1	1	1	1	NA
42202	1400	FD - O/T Wages	257,200	195,000	158,737	178,340	195,000	195,000	195,000	195,000	195,000	0.00%
42202	1460	FD - O/T Callback	15,194	20,000	18,285	18,639	20,000	20,000	20,000	20,000	20,000	0.00%
42202	1910	FD - O/T Sick Coverage	84,719	50,000	159,374	66,821	75,000	75,000	75,000	75,000	51,000	50.00%
42202	1920	FD - O/T Vacation Coverage	304,839	200,314	265,281	264,270	250,000	250,000	250,000	250,000	204,320	24.80%
42202	1950	FD - Career Incentives	10,240	67,045	54,913	13,183	65,260	65,260	65,260	65,260	65,260	-2.66%
42202	1980	FD - Fireworks Detail Wages	7,237	8,000	5,964	4,721	8,000	8,000	8,000	8,000	8,000	0.00%
42202	1990	FD - Incident Costs (Recovery)	0	1	0	60	1	1	1	1	1	NA
42202	4920	FD - Protective Clothing	16,331	15,510	19,273	20,234	17,200	17,200	17,200	17,200	15,510	10.90%
42202	6870	FD - Technical Hazards Expense	15,113	18,250	12,167	11,995	18,250	18,250	18,250	18,250	18,250	0.00%
42202	7400	FD - New Equipment	5,832	1	0	7,473	1	1	1	1	1	NA
42202	7410	FD - Equipment (Other)	18,772	19,480	12,096	15,861	19,480	19,480	19,480	19,480	19,480	0.00%
42202	7450	FD - Replacement Equipment	13,129	16,300	0	8,878	16,300	16,300	16,300	16,300	16,300	0.00%
		Subtotal Fire Suppression	2,906,804	2,939,830	2,955,586	2,704,509	3,241,202	3,241,202	3,241,202	3,241,202	3,169,832	10.25%
FIRE PREVENTION												
42203	1100	FD - Regular Wages	70,606	78,316	79,458	73,234	79,863	79,863	79,863	79,863	79,863	1.98%
42203	1200	FD - P/T Wages	25,291	27,012	26,979	22,829	27,577	27,577	27,577	27,577	27,577	2.09%
42203	1400	FD - O/T Wages	1,714	1,500	1,855	1,915	1,500	1,500	1,500	1,500	1,500	0.00%
42203	6100	FD - Supplies & Expenses	3,804	6,084	5,249	2,775	6,084	6,084	6,084	6,084	6,084	0.00%
42203	7400	FD - New Equipment	34,245	1	0	6,849	1	1	1	1	1	NA
		Subtotal Fire Prevention	135,661	112,914	113,541	107,603	115,025	115,025	115,025	115,025	115,025	1.87%
TRAINING												
42204	3500	FD - Medical Services	1,991	2,475	3,033	1,300	2,475	2,475	2,475	2,475	2,475	0.00%
42204	7400	FD - New Equipment	0	1	0	0	1	1	1	1	1	NA
42204	8100	FD - Training & Recruitment	11,301	48,778	30,096	14,762	48,778	48,778	48,778	48,778	48,778	0.00%
		Subtotal Training	13,291	51,254	33,129	16,063	51,254	51,254	51,254	51,254	51,254	0.00%

**TOWN OF HAMPTON
GENERAL FUND
OPERATING BUDGET SUMMARY BY EXPENSE
FISCAL YEAR 2023**

Updated: 1/24/23			2021	2022		5 YEAR	2023					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	% CHG.
			12/31/21		12/15/22	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. Bud Comn
COMMUNICATIONS												
42205	1100	FD - Regular Wages	161,388	174,787	153,569	160,218	172,632	172,632	172,632	172,632	172,632	-1.23%
42205	1400	FD - O/T Wages	40,739	44,316	38,586	40,911	43,871	43,871	43,871	43,871	43,871	-1.00%
42205	3410	FD - Telephone	24,991	24,027	34,757	21,633	24,027	24,027	24,027	24,027	24,027	0.00%
42205	4310	FD - Radio Maintenance	8,811	18,760	20,817	13,022	20,760	20,760	20,760	20,760	18,760	10.66%
42205	6150	FD - Computer Support	11,214	8,632	12,563	8,227	8,632	8,632	8,632	8,632	8,632	0.00%
42205	7400	FD - New Equipment	5,050	0	252	1,185	0	0	0	0	0	NA
42205	7450	FD - Replacement Equipment	0	2,000	5,681	3,372	2,000	2,000	2,000	2,000	2,000	0.00%
		Subtotal Communications	252,193	272,522	266,226	248,568	271,922	271,922	271,922	271,922	269,922	-0.22%
REPAIR SERVICES												
42206	1400	FD - O/T Wages	3,223	1,500	2,316	1,901	1,500	1,500	1,500	1,500	1,500	0.00%
42206	6600	FD - Vehicle Maintenance	80,636	125,650	58,897	94,431	125,650	125,650	125,650	125,650	125,650	0.00%
		Subtotal Repair Services	83,859	127,150	61,213	96,333	127,150	127,150	127,150	127,150	127,150	0.00%
FIRE STATIONS & BUILDINGS												
42208	4100	FD - Electric	46,654	37,749	51,226	37,345	37,749	37,749	37,749	58,989	37,749	56.27%
42208	4110	FD - Heating Fuel	25,130	23,000	24,789	22,025	23,000	23,000	23,000	23,000	23,000	0.00%
42208	4120	FD - Water	9,186	9,600	8,829	9,072	9,600	9,600	9,600	9,600	9,600	0.00%
42208	6300	FD - Building Maintenance	58,240	41,482	40,320	45,961	41,482	41,482	41,482	41,482	41,482	0.00%
42208	6305	FD - Pier Maintenance	811	2,000	1,845	1,889	2,000	2,000	2,000	2,000	2,000	0.00%
42208	7200	FD - Capital Study	25,000	1	0	5,000	1	1	1	1	1	NA
42208	8990	FD - Unanticipated Grants	2,357	1	9,533	22,392	1	1	1	1	1	NA
		Subtotal Fire Stations & Buildings	167,379	113,833	136,541	143,685	113,833	113,833	113,833	135,073	113,833	18.66%
Total Fire Department - DRA code 4220-4229			3,903,197	4,040,842	4,006,144	3,693,871	4,382,680	4,382,680	4,382,680	4,403,920	4,293,471	8.99%
4240 - BUILDING & CODE INSPECTION												
42401	1100	BI - Regular Wages	155,280	188,464	193,090	131,707	197,470	197,470	197,470	197,470	196,248	4.78%
42401	1200	BI - P/T Wages	35,259	57,356	37,059	57,985	62,225	62,225	62,225	62,225	61,302	8.49%
42401	1400	BI - O/T Wages	10,394	1,000	5,173	3,507	1,000	1,000	1,000	1,000	1,000	0.00%
42401	3910	BI - Staff Development	1,383	2,220	3,218	991	4,200	4,200	4,200	4,200	2,220	89.19%
42401	4300	BI - Repairs & Maintenance	0	2,600	8,400	58	2,600	2,600	2,600	2,600	2,600	0.00%
42401	4400	BI - Rentals & Leases	0	0	245	0	0	0	0	0	0	NA

**TOWN OF HAMPTON
GENERAL FUND
OPERATING BUDGET SUMMARY BY EXPENSE
FISCAL YEAR 2023**

Updated: 1/24/23			2021	2022		5 YEAR	2023					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/21		12/15/22	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. Bud Comm
42401	4910	BI - Uniform Expense	510	600	540	297	600	600	600	600	600	0.00%
42401	6100	BI - Supplies & Expenses	12,279	3,600	8,074	4,313	3,600	3,600	3,600	3,600	3,600	0.00%
42401	6350	BI - Gasoline	1,349	2,143	2,219	1,567	2,919	2,919	2,919	2,919	2,143	36.21%
42401	6600	BI - Vehicle Maintenance	158	1,800	1,260	521	1,800	1,800	1,800	1,800	1,800	0.00%
42401	7450	BI - Replacement Equipment	0	0	10,474	344	0	0	0	0	0	NA
42401	8750	BI - Motor Vehicle Reimbursement	0	0	0	62	0	0	0	0	0	NA
Total Building & Code Inspection - DRA code 4240-4249			216,611	259,783	269,753	201,353	276,415	276,415	276,415	276,415	271,513	6.40%
4290 - EMERGENCY MANAGEMENT												
42901	6810	CD - Expenses	22,011	12,464	7,580	28,467	12,464	12,464	12,464	12,464	12,464	0.00%
Total Emergency Management - DRA code 4290-4298			22,011	12,464	7,580	28,467	12,464	12,464	12,464	12,464	12,464	0.00%
4299 - OTHER SAFETY SERVICES												
42992	4140	OS - Hydrants	510,767	510,767	510,767	501,897	510,767	510,767	510,767	510,767	510,767	0.00%
Total Other Safety - DRA code 4299			510,767	510,767	510,767	501,897	510,767	510,767	510,767	510,767	510,767	0.00%
4316 - STREET LIGHTING												
43161	4090	SL - Traffic Light Repairs	4,595	8,500	16,277	14,830	8,500	8,500	8,500	8,500	8,500	0.00%
43163	4100	SL - Electric	217,484	217,161	210,466	231,862	257,683	257,683	257,683	398,868	217,161	83.67%
Total Street Lighting - DRA code 4316			222,079	225,661	226,743	246,692	266,183	266,183	266,183	407,368	225,661	80.52%
4520 - LIFEGUARDS												
45201	8890	CR - Lifeguards	0	1	0	0	1	1	1	1	1	NA
Total Lifeguards - DRA code 4520-4529			0	1	0	0	1	1	1	1	1	NA
Total - B - Public Safety			9,600,912	9,794,178	9,998,100	9,154,048	11,251,891	11,251,891	11,249,091	11,430,381	10,595,248	16.71%
C- HIGHWAYS, STREETS, BRIDGES AND LIGHTING												
4311 - HIGHWAYS & STREETS												
ADMINISTRATION												

**TOWN OF HAMPTON
GENERAL FUND
OPERATING BUDGET SUMMARY BY EXPENSE
FISCAL YEAR 2023**

Updated: 1/24/23			2021	2022		5 YEAR	2023					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/21		12/15/22	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. Bud Comn
43111	1100	HSB - Regular Wages	975,465	1,131,035	1,013,777	1,025,204	1,161,775	1,161,775	1,161,775	1,161,775	1,155,573	2.72%
43111	1200	HSB - P/T Wages	0	23,797	0	10,613	24,268	24,268	24,268	24,268	24,268	1.98%
43111	1210	HSB - Seasonal Wages	24,492	56,790	19,118	19,012	59,520	59,520	59,520	59,520	59,520	4.81%
43111	1400	HSB - O/T Wages	27,416	37,363	33,937	43,324	30,270	30,270	30,270	30,270	37,363	-18.98%
43111	1500	HSB - Reimbursed Maintenance	-4,125	-7,000	-3,150	-7,041	-7,000	-7,000	-7,000	-7,000	-7,000	NA
43111	1950	HSB - Career Incentives	4,600	4,450	3,700	3,320	5,200	5,200	5,200	5,200	5,200	16.85%
43111	1980	HSB - Detail Wages	5,967	15,000	5,048	32,778	15,000	15,000	15,000	15,000	15,000	0.00%
43111	3410	HSB - Telephone	29,521	31,075	34,360	26,068	35,035	35,035	35,035	35,035	31,075	12.74%
43111	3501	HSB - Drug & Alcohol Testing	5,737	5,058	2,668	4,918	4,000	4,000	4,000	4,000	5,058	-20.92%
43111	3910	HSB - Staff Development - Highway	381	2,500	906	1,496	2,000	2,000	2,000	2,000	2,500	-20.00%
43111	4100	HSB - Electric	17,334	12,372	20,541	13,398	12,372	12,372	12,372	34,097	12,372	175.60%
43111	4110	HSB - Heating Fuel	9,400	16,000	13,659	13,657	16,000	16,000	16,000	16,000	16,000	0.00%
43111	4120	HSB - Water	4,622	4,500	4,094	9,128	4,500	4,500	4,500	4,500	4,500	0.00%
43111	4400	HSB - Rentals & Leases	698	51,443	531	9,224	51,461	51,461	51,461	51,461	51,461	0.03%
43111	4450	HSB - Uniform Rentals	8,735	9,100	10,116	8,749	9,100	9,100	9,100	9,100	9,100	0.00%
43111	6100	HSB - Supplies & Expenses	35,488	30,000	25,745	29,634	30,000	30,000	30,000	30,000	30,000	0.00%
43111	6300	HSB - Building Maintenance	4,932	20,000	5,198	14,144	20,000	20,000	20,000	20,000	20,000	0.00%
43111	6350	HSB - Gasoline	31,279	27,704	38,479	26,898	44,295	44,295	44,295	44,295	27,704	59.89%
43111	6360	HSB - Diesel Fuel	68,987	90,960	90,245	73,367	156,666	156,666	156,666	156,666	90,960	72.24%
43111	6600	HSB - Vehicle Maintenance	85,275	95,600	88,548	86,425	95,600	95,600	95,600	95,600	95,600	0.00%
43111	7400	HSB - New Equipment	0	1	0	1,000	1	1	1	1	1	NA
43111	7450	HSB - Replacement Equipment	126,675	1	11,600	25,463	1	1	1	1	1	NA
43111	8100	HSB - Federal Storm Water Requirements	0	12,100	764	10,613	20,100	20,100	20,100	20,100	20,100	66.12%
43111	8990	HSB - Unanticipated Grants	1,934	1	0	387	1	1	1	1	1	NA
		Subtotal Administration	1,464,812	1,669,850	1,419,884	1,481,778	1,790,165	1,790,165	1,790,165	1,811,890	1,706,357	8.51%
ENGINEERING												
43112	3100	HSB - Engineering Services	15,965	28,000	9,236	21,287	28,000	28,000	28,000	28,000	28,000	0.00%
		Subtotal Engineering	15,965	28,000	9,236	21,287	28,000	28,000	28,000	28,000	28,000	0.00%
Total Administration - DRA code 4311			1,480,777	1,697,850	1,429,120	1,503,065	1,818,165	1,818,165	1,818,165	1,839,890	1,734,357	8.37%
4312 - PAVING & RECONSTRUCTION												
43121	7320	HSB - Paving & Reconstruction	0	1	250	56,751	1	1	1	1	1	NA
		Subtotal Paving & Reconstruction	0	1	250	56,751	1	1	1	1	1	NA

**TOWN OF HAMPTON
GENERAL FUND
OPERATING BUDGET SUMMARY BY EXPENSE
FISCAL YEAR 2023**

Updated: 1/24/23			2021	2022		5 YEAR	2023					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	% CHG.
			12/31/21		12/15/22	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. Bud Comn
CLEANING & MAINTENANCE												
43122	4300	HSB - Repairs & Maintenance	79,950	106,305	80,155	83,045	106,305	106,305	106,305	106,305	106,305	0.00%
43122	4410	HSB - Hired Equipment/Services	16,000	15,900	16,940	52,105	18,118	18,118	18,118	18,118	15,900	13.95%
43122	6500	HSB - Lawn Care	21,096	21,095	17,580	30,019	33,733	33,733	33,733	33,733	21,095	59.91%
43122	6550	HSB - Tree Maintenance	31,400	15,000	17,484	32,076	20,000	20,000	20,000	20,000	15,000	33.33%
43122	6820	HSB - Street Signs	40,245	7,500	7,110	14,323	7,500	7,500	7,500	7,500	7,500	0.00%
		Subtotal Cleaning & Maintenance	188,692	165,800	139,270	211,568	185,656	185,656	185,656	185,656	165,800	11.98%
STORM DRAINAGE												
43123	4300	HSB - Repairs & Maintenance	46,811	30,000	886	34,220	30,000	30,000	30,000	30,000	30,000	0.00%
43123	7310	HSB - Drainage Construction	28,824	30,000	0	34,115	30,000	30,000	30,000	30,000	30,000	0.00%
		Subtotal Storm Drainage	75,636	60,000	886	68,335	60,000	60,000	60,000	60,000	60,000	0.00%
SIDEWALKS & CURBS												
43124	7330	HSB - Sidewalks	0	1	0	9,865	1	1	1	1	1	NA
		Subtotal Sidewalks & Curbs	0	1	0	9,865	1	1	1	1	1	NA
SNOW & ICE REMOVAL												
43125	1400	HSB - O/T Wages - Winter	34,550	68,400	45,561	56,549	68,400	68,400	68,400	68,400	68,400	0.00%
43125	4420	HSB - Hired Equipment/Services - Winter	31,003	50,000	61,473	42,036	75,000	75,000	75,000	75,000	50,000	50.00%
43125	6880	HSB - Salt	37,604	67,445	89,196	68,571	68,571	68,571	68,571	68,571	67,445	1.67%
43125	6882	HSB - Winter Sand	0	4,000	0	851	4,000	4,000	4,000	4,000	4,000	0.00%
		Subtotal Snow & Ice Removal	103,156	189,845	196,229	168,008	215,971	215,971	215,971	215,971	189,845	13.76%
Total Highways and Streets - DRA code 4312			367,484	415,647	336,634	514,527	461,629	461,629	461,629	461,629	415,647	11.06%
Total - C - Highways, Streets & Bridges			1,848,261	2,113,497	1,765,754	2,017,592	2,279,794	2,279,794	2,279,794	2,301,519	2,150,004	8.90%
D - MUNICIPAL SANITATION												
4321 - ADMINISTRATION (Wastewater Treatment)												

**TOWN OF HAMPTON
GENERAL FUND
OPERATING BUDGET SUMMARY BY EXPENSE
FISCAL YEAR 2023**

Updated: 1/24/23			2021	2022		5 YEAR	2023					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/21		12/15/22	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. Bud Comn
43212	1100	WWTP - Regular Wages	521,524	602,079	504,570	558,524	613,425	613,425	613,425	613,425	608,447	1.88%
43212	1210	WWTP - Seasonal Wages	7,014	8,726	6,929	3,538	8,986	8,986	8,986	8,986	8,986	2.98%
43212	1400	WWTP - O/T Wages	30,840	32,108	25,864	28,184	31,950	31,950	31,950	31,950	32,108	-0.49%
43212	1950	WWTP - Career Incentives	2,200	3,700	3,750	1,790	3,300	3,300	3,300	3,300	3,300	-10.81%
43212	3100	WWTP - Engineering	22,581	25,000	10,449	30,440	25,000	25,000	25,000	25,000	25,000	0.00%
43212	3560	WWTP - Lab Analysis	28,747	47,300	29,891	20,742	47,300	47,300	47,300	47,300	47,300	0.00%
43212	3910	WWTP - Staff Development	5,729	3,207	2,532	4,154	3,400	3,400	3,400	3,400	3,207	6.02%
43212	4100	WWTP - Electric	238,979	215,000	241,560	210,106	215,000	215,000	215,000	290,936	215,000	35.32%
43212	4110	WWTP - Heating Fuel	28,223	30,462	24,210	25,394	30,462	30,462	30,462	30,462	30,462	0.00%
43212	4120	WWTP - Water	7,496	7,924	6,380	10,274	7,924	7,924	7,924	7,924	7,924	0.00%
43212	4410	WWTP - Hired Equipment/Services	0	1,600	46,818	900	1,600	1,600	1,600	1,600	1,600	0.00%
43212	4450	WWTP - Uniform Rentals	5,526	5,100	5,689	5,450	5,100	5,100	5,100	5,100	5,100	0.00%
43212	5310	WWTP - Sludge Tipping Fees	341,616	305,810	402,217	291,095	335,690	335,690	335,690	335,690	335,690	9.77%
43212	5400	WWTP - Grease Disposal	4,301	20,000	15,183	11,642	20,000	20,000	20,000	20,000	20,000	0.00%
43212	6100	WWTP - Supplies & Expenses	100,330	88,000	89,782	95,625	88,000	88,000	88,000	88,000	88,000	0.00%
43212	6600	WWTP - Vehicle Maintenance	89,235	52,000	21,361	65,991	35,000	35,000	35,000	35,000	52,000	-32.69%
43212	6830	WWTP - Chemicals	126,485	143,060	104,864	119,472	343,060	343,060	343,060	343,060	343,060	139.80%
43212	7400	WWTP - New Equipment	0	1	0	1,566	1	1	1	1	1	NA
43212	7450	WWTP - Replacement Equipment	250	1	0	3,536	1	1	1	1	1	NA
Total WWTP Administration - DRA code 4321			1,561,075	1,591,078	1,542,048	1,488,422	1,815,199	1,815,199	1,815,199	1,891,135	1,827,186	18.86%
4323 - SOLID WASTE COLLECTION (Municipal Solid Waste)												
43231	1100	SWC - Regular Wages	283,078	295,249	286,988	244,900	298,563	298,563	298,563	298,563	298,563	1.12%
43231	1210	SWC - Seasonal Wages	15,396	26,177	0	11,483	26,957	26,957	26,957	26,957	26,957	2.98%
43231	1400	SWC - O/T Wages	29,626	32,121	27,167	31,896	32,028	32,028	32,028	32,028	32,121	-0.29%
43231	1950	SWC - Career Incentives	0	1,200	1,200	0	1,200	1,200	1,200	1,200	1,200	0.00%
43231	3300	SWC - Recycling Hauling	45,510	54,600	76,151	51,281	69,710	69,710	69,710	69,710	69,710	27.67%
43231	3910	SWC - Staff Development	0	500	1	138	500	500	500	500	500	0.00%
43231	4400	SWC - Rentals & Leases	158,482	158,353	171,004	57,367	128,353	128,353	128,353	128,353	128,353	-18.95%
43231	4450	SWC - Uniform Rentals	2,024	3,300	3,608	2,021	3,300	3,300	3,300	3,300	3,300	0.00%
43231	5600	SWC - Membership Dues	1,060	1,060	1,064	846	1,060	1,060	1,060	1,060	1,060	0.00%
43231	5610	SWC - Hazardous Waste Collection	20,766	20,000	15,290	4,153	25,000	25,000	25,000	25,000	20,000	25.00%
43231	6600	SWC - Vehicle Maintenance	66,336	59,600	60,647	90,876	59,600	59,600	59,600	59,600	59,600	0.00%
43231	6840	SWC - Collection Carts	0	5,000	4,604	3,986	7,700	7,700	7,700	7,700	5,000	54.00%
43231	7450	SWC - Replacement Equipment	11,165	1	0	2,233	1	1	1	1	1	NA
Total Waste Collection - DRA code 4323			633,444	657,161	647,725	501,179	653,972	653,972	653,972	653,972	646,365	-0.49%
4324 - SOLID WASTE DISPOSAL												

**TOWN OF HAMPTON
GENERAL FUND
OPERATING BUDGET SUMMARY BY EXPENSE
FISCAL YEAR 2023**

Updated: 1/24/23			<u>2021</u>	<u>2022</u>		<u>5 YEAR</u>	<u>2023</u>				<u>% CHG.</u>	
		DESCRIPTION	ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	%
			12/31/21		12/15/22	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. Bud Comn
LANDFILL OPERATIONS (POST-CLOSURE)												
43241	3940	LO - Landfill/Groundwater Monitoring	11,075	15,550	11,018	14,359	13,200	13,200	13,200	13,200	15,550	-15.11%
43241	4340	LO - Landfill Maintenance	1,093	3,000	0	6,360	3,000	3,000	3,000	3,000	3,000	0.00%
		Subtotal Landfill Operations (Post-Closure)	12,168	18,550	11,018	20,719	16,200	16,200	16,200	16,200	18,550	-12.67%
TRANSPORTATION												
43242	5310	WT - Waste Tipping Fees	836,058	912,375	856,353	595,763	919,607	919,607	919,607	937,909	937,909	2.80%
43242	5320	WT - Waste Hauling	152,121	138,715	180,633	105,422	187,880	187,880	187,880	187,880	187,880	35.44%
		Subtotal Transportation	988,179	1,051,090	1,036,986	701,185	1,107,487	1,107,487	1,107,487	1,125,789	1,125,789	7.11%
TRANSFER STATION												
43244	1100	TS - Regular Wages	198,466	212,862	220,166	183,009	253,985	253,985	253,985	253,985	253,985	19.32%
43244	1210	TS - Seasonal Wages	3,917	8,726	8,381	7,529	8,726	8,726	8,726	8,726	8,726	0.00%
43244	1400	TS - O/T Wages	140,639	126,708	142,587	121,716	140,239	140,239	140,239	140,239	129,242	10.68%
43244	1950	TS - Career Incentives	0	300	1,600	0	1,600	1,600	1,600	1,600	1,600	433.33%
43244	3300	TS - Contracted Services	18,500	20,000	20,000	16,345	32,500	32,500	32,500	32,500	20,000	62.50%
43244	3910	TS - Staff Development	3,553	1,900	1,958	2,794	2,800	2,800	2,800	2,800	1,900	47.37%
43244	4100	TS - Electric	13,667	10,928	14,449	11,375	10,928	10,928	10,928	16,451	10,928	50.54%
43244	4110	TS - Heating Fuel	1,550	1,745	1,195	1,505	1,745	1,745	1,745	1,745	1,745	0.00%
43244	4120	TS - Water	568	756	784	677	756	756	756	756	756	0.00%
43244	4300	TS - Repairs & Maintenance	30,167	37,501	17,439	40,641	37,501	37,501	37,501	37,501	37,501	0.00%
43244	4410	TS - Hired Equipment/Services	0	500	0	0	500	500	500	500	500	0.00%
43244	4450	TS - Uniform Rental	2,749	2,400	3,967	2,130	2,400	2,400	2,400	2,400	2,400	0.00%
43244	6100	TS - Supplies & Expenses	6,478	6,000	13,314	6,272	6,000	6,000	6,000	6,000	6,000	0.00%
43244	6600	TS - Vehicle Maintenance	42,520	20,000	30,153	72,525	20,000	20,000	20,000	20,000	20,000	0.00%
43244	7400	TS - New Equipment	0	1	0	244	1	1	1	1	1	NA
43244	7450	TS - Replacement Equipment	0	1	0	14,613	1	1	1	1	1	NA
		Subtotal Transfer Station	462,773	450,328	475,992	481,375	519,682	519,682	519,682	525,205	495,285	16.63%
Total Solid Waste Disposal - DRA code 4324			1,463,120	1,519,968	1,523,997	1,203,279	1,643,369	1,643,369	1,643,369	1,667,194	1,639,624	9.69%
4326 - SEWAGE COLLECTION & DISPOSAL												
REPAIRS & MAINTENANCE												

**TOWN OF HAMPTON
GENERAL FUND
OPERATING BUDGET SUMMARY BY EXPENSE
FISCAL YEAR 2023**

Updated: 1/24/23			2021	2022		5 YEAR	2023					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	% CHG.
			12/31/21		12/15/22	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. Bud Comn
43261	4330	SCD - Sewer Line Maintenance	53,905	100,000	12,931	97,683	100,000	100,000	100,000	100,000	100,000	0.00%
43261	6100	SCD - Supplies & Expenses	16,511	15,000	18,960	8,331	15,000	15,000	15,000	15,000	15,000	0.00%
		Subtotal Repairs & Maintenance	70,416	115,000	31,891	106,014	115,000	115,000	115,000	115,000	115,000	0.00%
SEWER TREATMENT												
43262	4130	SCD - Exeter Sewer Agreement	57,161	59,091	67,580	40,512	59,091	59,091	67,580	67,580	67,580	14.37%
43262	4330	SCD - WWTP Maintenance	45,789	55,000	39,720	53,444	55,000	55,000	55,000	55,000	55,000	0.00%
		Subtotal Sewer Treatment	102,950	114,091	107,300	93,955	114,091	114,091	122,580	122,580	122,580	7.44%
Total Sewage Collection/Disposal - DRA code 4326-4329			173,366	229,091	139,191	199,970	229,091	229,091	237,580	237,580	237,580	3.71%
Total - D - Municipal Sanitation			3,831,005	3,997,298	3,852,960	3,392,850	4,341,631	4,341,631	4,350,120	4,449,881	4,350,755	11.32%
Grand Total - Public Works (C&D)			5,679,266	6,110,795	5,618,714	5,410,442	6,621,425	6,621,425	6,629,914	6,751,400	6,500,759	10.48%
E - HEALTH & HUMAN SERVICES												
4414 - ANIMAL CONTROL												
ANIMAL CONTROL OFFICER												
44142	1100	HS - Regular Wages	46,319	45,048	46,051	44,582	46,800	46,800	46,800	46,800	46,800	3.89%
44142	1400	HS - O/T Wages	1,045	3,000	3,463	1,718	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	564	3,500	0	1,047	3,500	3,500	3,500	3,500	3,500	0.00%
44142	6350	HS - Gasoline	1,801	1,475	2,420	1,449	2,359	2,359	2,359	2,359	1,475	59.93%
44142	6600	HS - Vehicle Maintenance	1,355	2,000	0	945	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	51,384	55,823	52,234	50,050	58,459	58,459	58,459	58,459	57,575	4.72%
MOSQUITO CONTROL												
44143	3300	HS - Contracted Services	99,600	103,250	99,700	97,871	103,250	103,250	103,250	103,250	103,250	0.00%

**TOWN OF HAMPTON
GENERAL FUND
OPERATING BUDGET SUMMARY BY EXPENSE
FISCAL YEAR 2023**

Updated: 1/24/23			2021	2022		5 YEAR	2023				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/21		12/15/22	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. Bud Comn
44143	6100	HS - Supplies & Expenses	0	0	0	0	0	0	0	0	0	NA
		Subtotal Mosquito Control	99,600	103,250	99,700	97,871	103,250	103,250	103,250	103,250	103,250	0.00%
		Total - E - Health/Human Srves - DRA code 4414	150,984	159,073	151,934	147,922	161,709	161,709	161,709	161,709	160,825	1.66%
F - WELFARE												
4441 - ADMINISTRATION												
44411	1200	WL - P/T Wages	25,738	28,985	29,308	26,998	29,557	29,557	29,557	29,557	29,557	1.97%
44411	6100	WL - Supplies & Expenses	1,911	400	2,092	439	725	725	725	725	400	81.25%
		Total Welfare Administration - DRA code 4441-4442	27,649	29,385	31,400	27,437	30,282	30,282	30,282	30,282	29,957	3.05%
4442 - DIRECT ASSISTANCE												
44421	8010	WL - Public Assistance - Utilities	0	3,000	0	527	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	315	2,000	0	245	2,000	2,000	2,000	2,000	2,000	0.00%
44421	8040	WL - Public Assistance - Medical	0	2,000	0	233	2,000	2,000	2,000	2,000	2,000	0.00%
44421	8050	WL - Public Assistance - Other	4,100	3,000	4,750	4,708	3,000	3,000	3,000	3,000	3,000	0.00%
44421	8060	WL - Public Assistance - Food	0	1,500	0	0	1,500	1,500	1,500	1,500	1,500	0.00%
44421	8070	WL - Public Assistance - Rent	16,477	21,500	1,643	16,403	21,500	21,500	21,500	21,500	21,500	0.00%
		Total Welfare Administration - DRA code 4441-4442	20,893	33,000	6,393	22,115	33,000	33,000	33,000	33,000	33,000	0.00%
		Total - F - Welfare	48,541	62,385	37,793	49,553	63,282	63,282	63,282	63,282	62,957	1.44%
G - CULTURE & RECREATION												
4520 - PARKS & RECREATION												
ADMINISTRATION												
45201	1100	CR - Regular Wages	124,135	128,225	150,412	113,169	181,338	181,338	181,338	181,338	176,370	41.42%
45201	1200	CR - P/T Wages	45,874	65,780	39,321	66,146	34,414	34,414	34,414	34,414	33,082	-47.68%
45201	1400	CR - O/T Wages	0	5,500	87	3,678	500	500	500	500	5,500	-90.91%
45201	3410	CR - Telephone	1,200	1,300	1,725	1,275	1,300	1,300	1,300	7,300	1,300	461.54%
45201	3910	CR - Staff Development	899	6,520	2,646	2,900	6,520	6,520	6,520	6,520	6,520	0.00%
45201	4910	CR - Uniform Expense	504	750	951	615	750	750	750	750	750	0.00%

**TOWN OF HAMPTON
GENERAL FUND
OPERATING BUDGET SUMMARY BY EXPENSE
FISCAL YEAR 2023**

Updated: 1/24/23			2021	2022		5 YEAR	2023					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/21		12/15/22	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. Bud Comn
45201	6100	CR - Supplies & Expenses	6,801	9,200	8,790	6,124	9,600	9,600	9,600	9,600	9,200	4.35%
45201	7400	CR - New Equipment	0	1	0	0	1	1	1	1	1	NA
45201	8750	CR - Motor Vehicle Allowance	705	2,500	1,055	975	2,500	2,500	2,500	2,500	2,500	0.00%
		Subtotal Administration	180,118	219,775	204,988	194,883	236,923	236,923	236,923	242,923	235,223	10.53%
MAINTENANCE OF PARKS												
45202	4100	CR - Electric	8,208	7,000	8,289	7,659	7,000	7,000	7,000	15,523	7,000	121.76%
45202	4110	CR - Heating Fuel	2,136	2,500	4,971	2,155	2,500	2,500	2,500	2,500	2,500	0.00%
45202	4120	CR - Water	1,608	2,500	1,504	1,661	2,500	2,500	2,500	2,500	2,500	0.00%
45202	4400	CR - Rentals & Leases	0	0	500	223	0	0	0	0	0	NA
45202	6350	CR - Gasoline	1,724	1,565	3,807	1,314	4,217	4,217	4,217	4,217	1,565	169.46%
45202	6360	CR - Diesel	0	169	56	52	77	77	77	77	169	-54.17%
45202	6500	CR - Grounds & Fields	34,014	34,350	39,743	20,081	37,350	37,350	37,350	37,350	34,350	8.73%
45202	7400	CR - New Equipment	0	1	0	452	1	1	1	1	1	NA
		Subtotal Maintenance of Parks	47,690	48,084	58,869	33,596	53,645	53,645	53,645	62,168	48,085	29.29%
MAINTENANCE OF RECREATION FACILITIES & CLUBS												
45206	6410	CR - Holiday Decorations	0	2,000	0	446	2,000	2,000	2,000	2,000	2,000	0.00%
45206	6500	CR - Grounds & Fields	0	800	890	44	0	0	0	0	800	-100.00%
		Subtotal Maintenance of Recreation Facilities & Clubs	0	2,800	890	489	2,000	2,000	2,000	2,000	2,800	-28.57%
Total Parks & Recreation - DRA code 4520-4529			227,808	270,659	264,747	228,969	292,568	292,568	292,568	307,091	286,108	13.46%
4550 - LIBRARY												
45501	1100	LY - Regular Wages	394,752	386,744	389,758	371,331	386,744	386,744	386,744	386,744	386,744	0.00%
45501	1200	LY - P/T Wages	92,581	124,332	122,343	102,313	123,552	123,552	123,552	123,552	124,332	-0.63%
45501	1910	LY - Sick Leave Wages	4,600	14,256	9,375	5,155	14,256	14,256	14,256	14,256	14,256	0.00%
45501	1940	LY - Merit Pay	0	0	0	4,471	12,273	12,273	12,273	12,273	0	NA
45501	2100	LY - Health Insurance	94,902	73,150	73,150	86,650	73,150	73,150	73,900	73,900	73,900	1.03%
45501	2150	LY - Life Insurance	765	840	888	741	840	840	840	840	840	0.00%
45501	2200	LY - Social Security	29,846	32,571	31,827	29,197	33,283	33,283	33,283	33,283	32,571	2.19%
45501	2250	LY - Medicare	6,980	7,617	7,444	6,828	7,784	7,784	7,784	7,784	7,617	2.19%
45501	2300	LY - NH Retirement	44,222	54,376	49,914	42,268	54,688	54,688	54,688	54,688	53,351	0.57%
45501	2500	LY - Unemployment Compensation	0	0	0	0	0	0	0	0	0	NA
45501	6900	LY - Appropriation	242,890	251,990	251,990	235,675	285,296	285,296	285,296	289,296	251,990	14.80%

**TOWN OF HAMPTON
GENERAL FUND
OPERATING BUDGET SUMMARY BY EXPENSE
FISCAL YEAR 2023**

Updated: 1/24/23			2021	2022		5 YEAR	2023				% CHG.	
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/21		12/15/22	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. Bud Comn
Total Library - DRA code 4550-4559			911,538	945,877	936,690	884,630	991,867	991,867	992,617	996,617	945,601	5.36%
4583 - PATRIOTIC PURPOSES												
45831	6910	PP - Patriotic Purposes	2,093	2,350	2,370	2,034	2,350	2,350	2,350	2,350	2,350	0.00%
Total Patriotic Purposes - DRA code 4583			2,093	2,350	2,370	2,034	2,350	2,350	2,350	2,350	2,350	0.00%
4589 - OTHER (FLOWER GARDENS)												
45894	6510	OC - Town Beautification	288	500	0	203	500	500	500	500	500	0.00%
Total Other (Flower Gardens) - DRA code 4589			288	500	0	203	500	500	500	500	500	0.00%
4611 - CONSERVATION COMMISSION												
46111	1100	CC - Regular Wages	0	0	25,399	0	48,204	48,204	48,204	48,204	45,926	NA
46111	1200	CC - P/T Wages	20,493	36,082	10,555	28,360	3,315	3,315	3,315	3,315	2,940	-90.81%
46111	6100	CC - Supplies & Expenses	17,605	2,480	1,919	7,973	3,130	3,130	3,130	3,130	2,480	26.21%
46121	7100	CC - Land Acquisition	0	0	0	0	0	0	0	0	0	NA
Total Conservation - DRA code 4611-4612			38,098	38,562	37,872	36,332	54,649	54,649	54,649	54,649	51,346	41.72%
Total - G - Culture & Recreation			1,179,825	1,257,948	1,241,679	1,152,168	1,341,934	1,341,934	1,342,684	1,361,207	1,285,905	8.21%
H - MUNICIPAL DEBT SERVICE												
4711 - PRINCIPAL												
47112	9800	PB - Debt Principal	1,985,953	1,980,953	1,980,953	1,887,033	2,820,333	2,820,333	2,820,333	2,820,333	2,820,333	42.37%
Total Principal - DRA code 4711			1,985,953	1,980,953	1,980,953	1,887,033	2,820,333	2,820,333	2,820,333	2,820,333	2,820,333	42.37%
4721 - INTEREST												
47212	9810	PI - Debt Interest	521,933	458,987	459,150	581,568	989,689	989,689	989,689	989,689	989,689	115.62%
Total Interest - DRA code 4721			521,933	458,987	459,150	581,568	989,689	989,689	989,689	989,689	989,689	115.62%
4723 - INTEREST ON TAN												

**TOWN OF HAMPTON
GENERAL FUND
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FISCAL YEAR 2023**

Updated: 1/24/23			<u>2021</u>	<u>2022</u>		5 YEAR	<u>2023</u>					% CHG.
DESCRIPTION			ACTUAL	BUDGET	ACTUAL	AVERAGE	DEPT	TOWN	BOARD OF	BUD COM	DEFAULT	BoS
			12/31/21		12/15/22	EXPENSE	REQUEST	MANAGER	SELECTMEN	& DELIB	BUDGET	vs. Bud Comn
47231	9900	INT - Interest on TAN	0	5,000	0	0	5,000	5,000	5,000	5,000	5,000	0.00%
Total TAN - DRA code 4723			0	5,000	0	0	5,000	5,000	5,000	5,000	5,000	0.00%
Total - H - Debt Service			2,507,886	2,444,940	2,440,104	2,468,601	3,815,022	3,815,022	3,815,022	3,815,022	3,815,022	56.04%
Grand Total			28,702,951	30,206,241	29,239,912	27,398,324	34,086,978	34,086,978	34,193,448	34,503,083	33,155,072	14.23%
									23 Budget vs. '22 Budget	4,296,842		
									23 Budget vs. '23 Default	1,348,011		
									23 Default vs. '22 Budget	2,948,831		