

2021-2022  
 TOWN OF HAMPTON  
 APPROVED BUDGET

	DESCRIPTION	ACTUAL 2019-2020	BUDGET 2020-2021	PROJECTED 2020-2021	BUDGET 2021-2022	INCREASE (DECREASE)	INCREASE (DECREASE) %
<b>ADMINISTRATION</b>							
6000.01	First Selectman	36,771	37,359	37,359	37,359	0	0.00%
6000.02	Second Selectman	3,996	4,060	4,060	4,060	0	0.00%
6000.03	Third Selectman	3,996	4,060	4,060	4,060	0	0.00%
6000.04	Administrative Assistant	15,851	20,186	20,186	20,590	404	2.00%
6000.05	Selectman Mileage	0	750	750	750	0	0.00%
6000.06	Selectman Supplies & Training	332	700	700	700	0	0.00%
6000.07	Selectman Computer Support	6,058	7,681	7,681	7,681	0	0.00%
6001.01	Tax Collector Salary	27,417	0	0	0	0	
6001.02	Tax Collector Assistant	4,738	0	0	0	0	
6001.03	Tax Collector Equipment & Supplies	672	1,000	1,000	1,000	0	0.00%
6001.04	Tax Collector Mileage	116	0	0	0	0	
6001.05	Tax Collector Contracted Service	0	17,136	17,136	17,479	343	2.00%
6001.06	Tax Collector Computer Support	6,158	7,986	7,986	8,550	564	7.06%
6001.07	Tax Collector Professional Expense	0	600	600	600	0	0.00%
6001.08	Tax Collector Postage-Legal Notices	2,702	3,500	3,500	3,500	0	0.00%
6001.11	Tax Collection Expenses	828	0	0	0	0	
6001.12	Tax Collector Miscellaneous	100	1,000	1,000	1,000	0	0.00%
6002.01	Bd of Assessment Appeals	250	250	250	250	0	0.00%
6003.01	Town Clerk Salary	26,000	26,416	26,416	26,416	0	0.00%
6003.02	Town Clerk Land Records	6,423	9,975	9,975	9,975	0	0.00%
6003.03	Town Clerk Assistant	2,755	2,500	2,500	3,000	500	20.00%
6003.04	Town Clerk Assistant Training	0	0	0	1,150	1,150	
6003.05	Town Clerk Mailing Costs	316	400	400	400	0	0.00%
6003.06	Town Clerk Mileage	340	450	450	450	0	0.00%
6003.07	Town Clerk Professional Expense	185	200	200	210	10	5.00%
6003.08	Town Clerk Conference / Education	520	1,150	1,150	1,150	0	0.00%
6003.09	Town Clerk Vital Statistics	0	50	50	50	0	0.00%
6003.10	Town Clerk Legal Notices	4,280	5,000	5,000	5,000	0	0.00%
6003.11	General Office Supplies	3,393	5,000	5,000	5,000	0	0.00%
6003.12	Record Management Projects	5,500	5,500	5,500	5,500	0	0.00%
6004.00	Town Counsel	4,801	3,000	3,000	3,000	0	0.00%
6005.01	Treasurer Salary	22,076	22,429	22,429	22,429	0	0.00%
6005.02	Treasurer Computer / Supplies	445	900	900	1,650	750	83.33%
6005.03	Treasurer Mileage	572	520	520	520	0	0.00%
6005.04	Treasurer Computer Support	3,367	2,426	2,426	2,550	124	5.11%
6005.05	Treasurer Professional Expense	65	65	65	65	0	0.00%
6005.06	Treasurer Postage	440	550	550	550	0	0.00%
6005.07	Treasurer Payroll / Bank Fees	581	2,510	2,510	2,510	0	0.00%
6006.01	Assessor Salary	26,250	26,670	26,670	27,203	533	2.00%
6006.02	Assessor Clerk	0	2,000	0	2,000	0	0.00%
6006.03	Assessor Mileage	57	330	330	330	0	0.00%
6006.04	Assessor Education	25	500	500	500	0	0.00%
6006.05	Assessor Professional Expense	918	920	920	975	55	5.98%
6006.06	Assessor Computer Support	8,747	9,005	9,005	9,347	342	3.80%
6006.10	Assessor Office Supplies / Postage	352	650	650	690	40	6.15%
6006.11	Assessor Web Hosting	1,597	2,054	1,629	2,144	90	4.38%



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6007.01	Town Hall Photocopier / Scanner	4,414	4,700	5,000	5,300	600	12.77%
6007.02	Town Hall Water	1,489	1,550	1,600	1,600	50	3.23%
6007.03	Town Hall and Generator Maintenance	15,247	19,000	19,000	19,000	0	0.00%
6007.04	Town Hall Fire Extinguisher Maintenance	808	810	810	810	0	0.00%
6008.01	Conservation Commission	60	250	250	605	355	142.00%
6009.01	Election / Registrars Pay	11,652	14,093	14,093	14,678	585	4.15%
6009.02	Election / Other Workers Pay	7,841	7,814	8,786	9,106	1,292	16.53%
6009.03	Election Training / Mileage	421	1,007	1,007	1,544	537	53.33%
6009.04	Election Postage / Supplies	517	500	500	335	(165)	-33.00%
6009.05	Election Cards, Ballots, Maint.	3,856	3,736	3,736	2,616	(1,120)	-29.98%
6009.06	Election HAVA Expenses	0	625	1,365	125	(500)	-80.00%
6009.07	Election Canvass	0	150	150	260	110	73.33%
6010.00	Planning & Zoning Clerk	276	1,000	3,500	7,500	6,500	650.00%
6010.01	Planning & Zoning Enforcement Officer	2,858	8,000	8,000	8,160	160	2.00%
6010.02	Planning & Zoning Legal Notices	1,786	2,000	2,000	1,600	(400)	-20.00%
6010.03	Planning & Zoning Mileage	0	150	150	150	0	0.00%
6010.04	DEP Land Use Fees	290	180	180	180	0	0.00%
6010.05	GIS Services - Digitized Mapping	1,330	1,334	1,334	1,229	(105)	-7.87%
6010.06	Planning & Zoning Training	0	250	250	1,000	750	300.00%
6010.07	Planning & Zoning Supplies	220	500	500	500	0	0.00%
6010.08	P & Z Legal & Engineering	320	2,000	2,000	1,250	(750)	-37.50%
6010.09	P & Z Planning Services	24,999	25,000	25,000	25,500	500	2.00%
6011.00	Inland Wetlands Clerk	1,006	1,484	1,484	1,514	30	2.02%
6011.01	Inland Wetlands Enforcement Officer	2,759	2,803	2,803	2,859	56	2.00%
6011.02	Inland Wetlands Legal Notices	391	300	300	300	0	0.00%
6011.03	Inland Wetlands Mileage	0	371	371	371	0	0.00%
6011.04	DEP Land Use Fees	58	180	180	180	0	0.00%
6011.05	Inland Wetlands Supplies	28	150	150	150	0	0.00%
6011.07	Inland Wetlands Subscriptions	0	90	90	90	0	0.00%
6011.08	Inland Wetlands Training	0	100	100	100	0	0.00%
6012.00	Auditor / Fixed Asset Tracking	13,350	14,000	14,000	14,420	420	3.00%
6012.01	Board of Finance Administration	3,029	2,825	2,825	625	(2,200)	-77.88%
6012.02	Board of Finance - Legal	2,064	3,000	3,000	3,000	0	0.00%
6012.03	Board of Finance Clerk	0	0	0	2,200	2,200	
6013.01	Transfer Station Electricity	1,234	1,425	1,425	1,497	72	5.05%
6013.03	Town Hall Electricity	4,590	7,125	7,125	7,481	356	5.00%
6013.04	Town Hall Oil / Propane	5,928	8,075	8,075	8,479	404	5.00%
6013.05	Town Hall Cable	1,665	1,700	1,700	1,760	60	3.53%
6013.06	Town Hall Telephone	3,435	4,000	4,000	4,000	0	0.00%
6013.07	Town Garage Electricity	4,751	6,175	6,175	6,484	309	5.00%
6013.08	Town Garage Oil	4,047	4,750	4,750	4,988	238	5.01%
6013.09	Town Garage Telephone	1,352	1,300	1,300	1,300	0	0.00%
6013.10	Comm. Center Electricity	1,107	1,330	1,100	1,397	67	5.04%
6013.11	Comm. Center Oil	844	2,375	1,500	2,494	119	5.01%
6013.12	Street Lights	348	500	500	525	25	5.00%
6013.13	Fire Dept. Oil	3,668	4,750	4,750	4,988	238	5.01%
6013.14	Comm. Center Water	550	600	600	600	0	0.00%
6013.15	Comm. Center Cleaning	1,000	2,150	600	2,150	0	0.00%
6013.16	Comm. Center Alarm Service	508	1,200	1,200	1,200	0	0.00%
6013.17	Comm. Center Supplies / Maintenance	988	600	900	1,300	700	116.67%
6013.19	Comm. Center Elevator Maintenance	0	632	632	632	0	0.00%
6014.00	Employee SIMPLE IRA	7,837	8,800	8,800	9,000	200	2.27%
6015.00	Health Insurance	89,038	95,308	95,308	98,538	3,230	3.39%
	Building Inspector				*6286		
	First Selectman				*6482		
	Highway Workers				*79,288		
	Treasurer				*6482		

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6016.02	Public Education Green Energy	2,461	2,500	2,500	2,500	0	0.00%
	<b>TOTAL ADMINISTRATION</b>	<b>466,410</b>	<b>512,685</b>	<b>512,467</b>	<b>532,513</b>	<b>19,828</b>	<b>3.87%</b>



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	<b>PUBLIC SAFETY</b>						
6100.00	Fire Marshal Supplies/ Deputy /Training	0	1,500	1,500	1,500	0	0.00%
6100.01	Fire Marshal Salary	8,868	9,009	9,009	9,189	180	2.00%
6100.02	Fire Department	68,375	105,149	105,149	74,350	(30,799)	-29.29%
	Total Fire Department				*85,039		
6100.03	Ambulance	17,713	51,600	51,600	53,600	2,000	3.88%
6100.04	911 Dues	5,246	5,188	5,188	4,377	(811)	-15.63%
6100.05	Paramedic	1,869	2,850	2,850	4,850	2,000	70.18%
	Total Emergency Health Services				*60,827		
6100.06	Building Inspector Salary	19,203	19,510	19,510	19,900	390	2.00%
6100.07	Building Inspector Mileage	537	1,200	1,200	1,200	0	0.00%
6100.08	Building Inspector Supplies Expenses	3,241	1,390	1,390	1,390	0	0.00%
6100.09	Building Inspector Training	300	300	300	300	0	0.00%
6100.10	Building Inspector Clerk	12,695	7,500	10,000	7,500	0	0.00%
	Total Building Department				*30290		
6100.11	Fire Dept. Volunteer Incentive	22,186	25,000	25,000	50,000	25,000	100.00%
6100.12	Burning Permits	0	200	200	200	0	0.00%
6100.13	D.O.T. Physicals	738	550	550	550	0	0.00%
	<b>TOTAL PUBLIC SAFETY</b>	<b>160,971</b>	<b>230,946</b>	<b>233,446</b>	<b>228,906</b>	<b>(2,040)</b>	<b>-0.88%</b>
	<b>PUBLIC WORKS</b>						
6201.00	Road Paving	253,451	0	0	0	0	
6201.01	Road Maintenance	59,869	65,000	65,000	65,000	0	0.00%
6201.02	Road Maintenance - Payroll	158,307	169,139	169,139	172,522	3,383	2.00%
6201.03	Road Maintenance - Payroll-Overtime	8,283	27,511	27,511	28,062	551	2.00%
6201.04	Gasoline	1,148	2,850	2,850	2,850	0	0.00%
6201.05	Diesel	11,282	24,938	24,938	26,185	1,247	5.00%
6201.06	Safety	1,404	2,000	2,000	2,000	0	0.00%
6201.07	Town Garage & Generator Maintenance	9,763	2,000	2,000	5,000	3,000	150.00%
6201.08	Training and Testing	0	1,000	1,000	1,000	0	0.00%
6201.09	Equipment Maintenance	0	14,500	14,500	14,500	0	0.00%
6202.00	LOCIP Expense	24,750	28,554	28,554	28,512	(42)	-0.15%
6203.00	Salt Storage	5,500	5,500	5,500	5,500	0	0.00%
6206.00	Small Tools	1,141	2,000	2,000	2,000	0	0.00%
6207.00	Signs	1,081	1,000	1,000	1,000	0	0.00%
6208.00	Tree Removal	30,000	30,000	30,000	30,000	0	0.00%
	<b>TOTAL PUBLIC WORKS</b>	<b>565,979</b>	<b>375,992</b>	<b>375,992</b>	<b>384,131</b>	<b>8,139</b>	<b>2.16%</b>
	<b>ROAD PAVING</b>						
6250.00	Paving Services and Materials	0	220,000	220,000	220,000	0	0.00%
	<b>SANITATION</b>						
6300.00	Sanitation - Transfer Station	12,626	9,500	9,500	9,500	0	0.00%
6300.01	Sanitation - Payroll	27,969	29,389	29,389	29,977	588	2.00%
6300.02	Sanitation - DEP permit /compliance audit	800	2,700	2,700	2,700	0	0.00%
6300.03	Sanitation - Tipping Fees	53,654	51,975	51,975	54,575	2,600	5.00%
6300.04	Sanitation - Trucking	21,779	21,200	21,200	23,744	2,544	12.00%
6300.05	Sanitation - Transfer Station Lease	16,432	17,082	17,082	17,732	650	3.81%
6300.06	Sanitation - MidNEROC	1,564	1,553	1,553	2,071	518	33.35%
	<b>TOTAL SANITATION</b>	<b>134,824</b>	<b>133,399</b>	<b>133,399</b>	<b>140,299</b>	<b>6,900</b>	<b>5.17%</b>
	<b>HEALTH &amp; WELFARE</b>						
6400.00	Public Health Nurse	1,000	1,000	1,000	1,000	0	0.00%
6401.00	NDDH Health District	9,681	10,655	10,655	12,894	2,239	21.01%
6402.00	TVCCA	600	600	600	600	0	0.00%
6403.00	United Services	1,304	1,304	1,304	1,304	0	0.00%
6404.00	Access Agency	500	1,000	1,000	1,000	0	0.00%
6405.00	Volunteer Transportation	0	10	10	10	0	0.00%
6406.00	Senior Citizens	2,000	4,000	4,000	4,000	0	0.00%
6407.00	Sexual Assault Crisis Center	500	500	500	500	0	0.00%
6409.00	No Freeze Shelter	200	200	200	200	0	0.00%
6410.00	Elderly Service Provider	1,000	1,000	1,000	1,000	0	0.00%
6413.00	Social / Veteran Services Advocate	1,199	1,204	1,204	1,198	(6)	-0.50%
	<b>TOTAL HEALTH &amp; WELFARE</b>	<b>17,984</b>	<b>21,473</b>	<b>21,473</b>	<b>23,706</b>	<b>2,233</b>	<b>10.40%</b>

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6500.00	Recreation Commission	5,150	3,900	3,900	0	(3,900)	-100.00%



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	<b>EDUCATION</b>						
6600.00	Parish Hill High School	1,495,787	1,512,507	1,512,507	1,576,639	64,132	4.24%
6601.00	Hampton Elementary	2,098,604	2,104,318	2,104,318	2,018,230	(86,088)	-4.09%
	<b>TOTAL EDUCATION</b>	<b>3,594,391</b>	<b>3,616,825</b>	<b>3,616,825</b>	<b>3,594,869</b>	<b>(21,956)</b>	<b>-0.61%</b>
6700.00	<b>Library</b>	34,680	34,680	34,680	34,680	0	0.00%
6800.00	<b>Soc. Sec. Town Share</b>	26,521	35,512	35,512	33,000	(2,512)	-7.07%
6900.00	<b>Insurance &amp; Bonds</b>	35,148	35,230	35,230	36,287	1,057	3.00%
7000.00	<b>Contingency</b>	216	15,000	15,000	15,000	0	0.00%
	<b>TOTAL GENERAL AND PROGRAM</b>	<b>96,565</b>	<b>120,422</b>	<b>120,422</b>	<b>118,967</b>	<b>(1,455)</b>	<b>-1.21%</b>
	<b>MISCELLANEOUS</b>						
7100.01	Memorial Day Parade	255	450	450	450	0	0.00%
7100.02	Organization Dues	1,053	1,053	1,053	1,053	0	0.00%
7100.03	C.A.T.S. Northeast	500	0	0	0	0	
7100.04	NECCOG Transit Services	2,145	2,127	2,127	2,145	18	0.85%
7100.05	Walking Weekend	250	250	250	250	0	0.00%
7100.06	Fall Fest	1,159	100	0	100	0	0.00%
7100.08	Probate Court	599	622	622	622	0	0.00%
7100.10	Eastern CT Conservation District	300	300	300	300	0	0.00%
7100.13	NECCOG	1,752	1,760	1,760	2,027	267	15.17%
7100.14	Air Line Trail Maintenance	250	250	250	250	0	0.00%
7100.15	Hampton Agricultural Commission	0	200	200	200	0	0.00%
7100.16	Unemployment Compensation	236	1,000	1,000	1,000	0	0.00%
	<b>TOTAL MISCELLANEOUS</b>	<b>8,499</b>	<b>8,112</b>	<b>8,012</b>	<b>8,397</b>	<b>285</b>	<b>3.51%</b>
7200.00	<b>COVID Related Expenses</b>	0	25,000	25,000	0	(25,000)	3.51%
7500.00	<b>CAPITAL &amp; NON-RECURRING</b>						
	Trucks & Equipment	20,000	0	0	20,000	20,000	
	Land Acquisition	10,000	10,000	10,000	10,000	0	0.00%
	Building Maintenance	30,000	0	0	30,000	30,000	
	Revaluation	5,752	5,752	5,752	6,010	258	4.49%
	Open Space Acquisition	0	0	0	0	0	
	Fire Dept.	25,000	0	0	25,000	25,000	
	Ambulance	12,000	0	0	0	0	
	Solar Energy / Efficiency	8,000	0	0	8,000	8,000	
	Hampton School	0	0	0	0	0	
	Municipal Reserve	250,000	0	0	0	0	
	<b>TOTAL CNR</b>	<b>360,752</b>	<b>15,752</b>	<b>15,752</b>	<b>99,010</b>	<b>83,258</b>	<b>528.56%</b>
7600.00	<b>ANIMAL CONTROL</b>						
7603.00	Dog Tags, Forms	25	75	75	75	0	0.00%
7604.00	Dog Pound Rent / NECCOG	5,809	5,837	5,837	5,803	(34)	-0.58%
7606.00	Dog Fund State Fees	1,220	1,500	1,500	1,500	0	0.00%
	<b>TOTAL ANIMAL CONTROL</b>	<b>7,054</b>	<b>7,412</b>	<b>7,412</b>	<b>7,378</b>	<b>(34)</b>	<b>-0.46%</b>
8140.00	<b>DEBT SERVICE Efficiency Loan</b>	3,811	0	0	0	0	
	<b>TOTAL EDUCATION</b>	<b>3,594,391</b>	<b>3,616,825</b>	<b>3,616,825</b>	<b>3,594,869</b>	<b>(21,956)</b>	<b>-0.61%</b>
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>1,827,999</b>	<b>1,675,093</b>	<b>1,677,275</b>	<b>1,763,307</b>	<b>88,214</b>	<b>5.27%</b>
	<b>TOTAL ALL EXPENDITURES</b>	<b>5,422,390</b>	<b>5,291,918</b>	<b>5,294,100</b>	<b>5,358,176</b>	<b>66,258</b>	<b>1.25%</b>

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5000.00	<b>PROPERTY TAXES</b>	<b>3,853,631</b>	<b>\$3,813,108</b>	<b>\$3,813,108</b>	<b>3,897,655</b>	<b>84,547</b>	<b>2.22%</b>
5100.00	<b>INTERGOVERNMENTAL REVENUES</b>						
5100.02	PILOT - State Property Tiered	12,327	12,327	12,327	25,959	13,632	110.59%
5100.03	Pequot / Mohegan Fund	8,881	8,881	8,881	8,881	0	0.00%
5100.04	Town Aid Roads	188,327	188,327	188,327	188,501	174	0.09%
5100.05	State Document Preservation	5,500	5,500	5,500	5,500	0	0.00%
5100.07	LOCIP (Local Capital Improvement)	24,750	28,554	28,554	28,512	(42)	-0.15%
5100.08	Educational Cost Sharing	1,114,004	1,058,408	1,058,408	1,058,408	0	0.00%
5100.13	Other State Grants	855	28,585	28,585	0	(28,585)	-100.00%
5100.14	Municipal Revenue Sharing/Stabilization	28,585	0	0	28,585	28,585	
5100.16	Tax Relief for Disabled	393	516	516	394	(122)	-23.64%
5100.20	Tax Relief for Veterans	494	381	381	325	(56)	-14.70%
5100.21	Federal ESSER II	0	0	0	0		
5100.22	Federal ESSER III	0	0	0	0		
	<b>TOTAL INTERGOVT. REV.</b>	<b>1,384,116</b>	<b>1,331,479</b>	<b>1,331,479</b>	<b>1,345,065</b>	<b>13,586</b>	<b>1.02%</b>
	<b>OTHER REVENUES</b>						
5200.01	Interest Income	15,205	12,000	2,500	2,025	(9,975)	-83.13%
5300.00	Miscellaneous	3,914	4,000	4,000	4,000	0	0.00%
5300.01	Rental Income	9,550	17,700	6,700	9,000	(8,700)	-49.15%
5400.01	Recording Fees	8,850	8,000	12,000	12,000	4,000	50.00%
5400.02	Photocopies	997	2,000	600	2,000	0	0.00%
5400.03	Planning & Zoning Permits / Books	2,695	1,000	500	500	(500)	-50.00%
5400.04	Inland Wetland Permits	360	500	700	700	200	40.00%
5400.05	Building Permits	56,988	10,000	37,000	20,000	10,000	100.00%
5400.06	Conveyance Tax / Open Space Penalty	15,814	10,000	20,000	22,500	12,500	125.00%
5400.07	Miscellaneous Permits	4,420	1,200	4,000	2,400	1,200	100.00%
5400.08	Marriage Licenses	16	1,500	1,000	1,500	0	0.00%
5400.09	Dog Licensing	206	250	250	250	0	0.00%
5400.11	Telecommunication Property Tax	3,569	3,000	3,957	3,900	900	30.00%
5500.00	Dog Fund Fees	1,981	1,100	1,100	1,100	0	0.00%
5600.00	Agricultural Commission	0	331	331	331	0	0.00%
5850-01	Community Center Revenue	625	750	0	250	(500)	-66.67%
5850.04	Transfer Station Disposal Fees	5,852	4,000	6,000	6,000	2,000	50.00%
5850.06	Scotland's Share - Transfer Station	18,303	8,000	13,000	13,000	5,000	62.50%
5850.07	Sale of Equipment & Recyclables	1,184	3,000	1,000	2,000	(1,000)	-33.33%
5850.09	Transfer Station Permits	12,258	11,000	15,024	12,000	1,000	9.09%
	<b>TOTAL OTHER REVENUES</b>	<b>162,787</b>	<b>99,331</b>	<b>129,662</b>	<b>115,456</b>	<b>16,125</b>	<b>16.23%</b>
	<b>TOTAL ALL REVENUES</b>	<b>5,400,534</b>	<b>5,243,918</b>	<b>5,274,249</b>	<b>5,358,176</b>	<b>114,258</b>	<b>2.18%</b>
	<b>EXCESS (DEFICIENCY)</b>	<b>(21,856)</b>	<b>(48,000)</b>	<b>(19,851)</b>	<b>0</b>		