

2017-2018  
 TOWN OF HAMPTON  
 BUDGET WORKSHEET

DESCRIPTION		ACTUAL	BUDGET	PROJECTED	BUDGET	INCREASE	INCREASE
		2015-2016	2016-2017	2016-2017	2017-2018	(DECREASE)	(DECREASE) %
<b>ADMINISTRATION</b>							
6000.01	First Selectman	30,906	35,000	35,000	35,000	0	0.00%
6000.02	Second Selectman	3,804	3,804	3,804	3,804	0	0.00%
6000.03	Third Selectman	3,804	3,804	3,804	3,804	0	0.00%
6000.04	Administrative Assistant	16,064	18,911	18,911	18,911	0	0.00%
6000.05	Selectman Mileage	0	750	750	750	0	0.00%
6000.06	Selectman Supplies & Training	160	350	350	350	0	0.00%
6000.07	Selectman Computer / Support	4,980	7,681	7,681	7,681	0	0.00%
6001.01	Tax Collector Salary	27,144	27,144	27,144	27,144	0	0.00%
6001.02	Tax Collector Assistant	400	3,570	3,570	3,570	0	0.00%
6001.03	Tax Collector Equipment & Supplies	0	1,100	1,100	1,100	0	0.00%
6001.04	Tax Collector Mileage	856	800	800	800	0	0.00%
6001.06	Tax Collector Computer Support	6,102	6,500	6,500	6,500	0	0.00%
6001.07	Tax Collector Professional Expense	231	600	600	600	0	0.00%
6001.08	Tax Collector Postage-Legal Notices	3,700	3,500	3,500	3,500	0	0.00%
6001.11	Tax Collection Expenses	1,290	1,500	1,500	1,500	0	0.00%
6001.12	Tax Collector Miscellaneous	2	100	100	100	0	0.00%
6002.01	Bd of Assessment Appeals	564	250	250	250	0	0.00%
6003.01	Town Clerk Salary	24,749	24,749	24,749	24,749	0	0.00%
6003.02	Town Clerk Land Records	9,471	10,125	10,125	10,125	0	0.00%
6003.03	Town Clerk Assistant	1,594	1,530	1,530	1,530	0	0.00%
6003.05	Town Clerk Mailing Costs	856	700	700	700	0	0.00%
6003.06	Town Clerk Mileage	277	450	450	450	0	0.00%
6003.07	Town Clerk Professional Expense	170	200	200	200	0	0.00%
6003.08	Town Clerk Conference /Education	410	900	900	900	0	0.00%
6003.09	Town Clerk Vital Statistics	0	50	50	50	0	0.00%
6003.10	Town Clerk Legal Notices	6,385	5,000	5,000	5,000	0	0.00%
6003.11	General Office Supplies	1,496	5,000	5,000	5,000	0	0.00%
6003.12	Record Management Projects	3,000	4,500	4,000	4,000	(500)	-11.11%
6003.13	Town Clerk Equipment	689	0	0	0	0	
6004.00	Town Counsel	3,885	5,000	5,000	5,000	0	0.00%
6005.01	Treasurer Salary	21,012	21,012	21,012	21,012	0	0.00%
6005.02	Treasurer Computer / Supplies	950	900	900	900	0	0.00%
6005.03	Treasurer Mileage	475	550	550	500	(50)	-9.09%
6005.04	Treasurer Computer Support	2,160	2,300	2,700	2,700	400	17.39%
6005.05	Treasurer Professional Expense	65	65	65	65	0	0.00%
6005.06	Treasurer Postage	398	640	640	600	(40)	-6.25%
6006.01	Assessor Salary	18,656	18,656	18,656	18,656	0	0.00%
6006.02	Assessor Clerk	7,775	8,760	8,760	8,760	0	0.00%
6006.03	Assessor Mileage	218	250	250	300	50	20.00%
6006.04	Assessor Education	25	400	400	400	0	0.00%
6006.05	Assessor Professional Expense	931	600	600	600	0	0.00%
6006.06	Assessor Computer Support	7,725	7,910	7,910	8,291	381	4.82%
6006.07	Assessor Mapping	0	837	837	837	0	0.00%
6006.10	Assessor Office Supplies / Postage	518	600	600	600	0	0.00%
6006.11	Assessor Web Hosting	1,550	1,550	1,550	2,250	700	0.00%

2017-2018  
 TOWN OF HAMPTON  
 BUDGET WORKSHEET

	DESCRIPTION	ACTUAL	BUDGET	PROJECTED	BUDGET	INCREASE	INCREASE
		2015-2016	2016-2017	2016-2017	2017-2018	(DECREASE)	(DECREASE) %
6007.01	Town Hall Photocopier / Scanner	7,268	2,800	4,700	4,700	1,900	67.86%
6007.02	Town Hall Water	1,361	1,350	1,491	1,491	141	10.44%
6007.03	Town Hall and Generator Maintenance	17,376	16,800	16,800	16,800	0	0.00%
6009.01	Election / Registrars Pay	11,980	16,090	16,090	15,039	(1,051)	-6.53%
6009.02	Election / Other Workers Pay	9,422	8,042	8,042	7,168	(874)	-10.87%
6009.03	Election Training / Mileage	1,025	9,234	9,234	4,983	(4,251)	-46.04%
6009.04	Election Postage / Supplies	75	1,240	1,240	390	(850)	-68.55%
6009.05	Election Cards, Ballots, Maint.	2,226	2,545	2,545	2,696	151	5.93%
6009.06	Election HAVA Expenses	769	800	800	125	(675)	-84.38%
6009.07	Election Canvass	0	150	150	150	0	0.00%
6010.00	Planning & Zoning Clerk	1,657	1,856	1,856	1,000	(856)	-46.12%
6010.01	Planning & Zoning Enforcement Officer	15,797	15,797	15,797	5,200	(10,597)	-67.08%
6010.02	Planning & Zoning Legal Notices	1,041	1,500	1,500	1,500	0	0.00%
6010.03	Planning & Zoning Mileage	56	150	150	150	0	0.00%
6010.04	DEP Land Use Fees	174	180	180	180	0	0.00%
6010.05	GIS Services - Digitized Mapping	1,681	2,500	2,500	1,332	(1,168)	-46.72%
6010.06	Planning & Zoning Training	65	500	500	500	0	0.00%
6010.07	Planning & Zoning Supplies	424	1,000	1,000	1,000	0	0.00%
6010.08	P & Z Legal & Engineering	272	4,000	4,000	4,000	0	0.00%
6010.09	P & Z Planning Services	1,471	5,500	5,500	24,000	18,500	336.36%
6010.10	P & Z Professional	110	295	295	295	0	0.00%
6010.11	Conservation Commission Supplies	103	500	500	500	0	0.00%
6011.00	Inland Wetlands Clerk	876	1,433	1,433	933	(500)	-34.89%
6011.01	Inland Wetlands Enforcement Officer	2,627	2,627	2,627	2,627	0	0.00%
6011.02	Inland Wetlands Legal Notices	69	300	300	300	0	0.00%
6011.03	Inland Wetlands Mileage	0	176	176	176	0	0.00%
6011.04	DEP Land Use Fees	58	180	180	180	0	0.00%
6011.05	Inland Wetlands Supplies	20	150	150	150	0	0.00%
6011.07	Inland Wetlands Subscription	60	75	75	75	0	0.00%
6012.00	Auditor / Fixed Asset Tracking	15,100	17,000	17,000	17,600	600	3.53%
6012.01	Board of Finance Administration	1,277	2,000	2,000	1,250	(750)	-37.50%
6012.02	Fixed Asset Barcode Inventory	0	2,800	2,800	0	(2,800)	0.00%
6013.01	Transfer Station Electricity	1,146	1,150	1,500	1,500	350	30.43%
6013.03	Town Hall Electricity	4,284	5,000	6,000	7,200	2,200	44.00%
6013.04	Town Hall Oil	3,515	9,000	9,000	9,000	0	0.00%
6013.05	Town Hall Cable	1,700	2,000	1,600	1,700	(300)	-15.00%
6013.06	Town Hall Telephone	3,176	4,000	4,000	4,000	0	0.00%
6013.07	Town Garage Electricity	5,204	6,500	6,500	6,500	0	0.00%
6013.08	Town Garage Oil	2,320	5,600	5,600	5,600	0	0.00%
6013.09	Town Garage Telephone	1,020	1,100	1,100	1,100	0	0.00%
6013.10	Comm. Center Electricity	1,168	1,400	1,400	1,400	0	0.00%
6013.11	Comm. Center Oil	1,346	2,500	2,500	2,500	0	0.00%
6013.12	Street Lights	422	500	500	500	0	0.00%
6013.13	Fire Dept. Oil	1,611	6,000	6,000	6,000	0	0.00%
6013.14	Comm. Center Water	615	500	500	500	0	0.00%
6013.15	Comm. Center Cleaning	2,433	2,150	2,150	2,150	0	0.00%
6013.16	Comm. Center Alarm Service	350	500	1,400	500	0	0.00%
6013.17	Comm. Center Supplies / Maintenance	500	500	500	500	0	0.00%
6013.19	Comm. Center Elevator Maintenance	0	400	400	400	0	0.00%
6014.00	Employee SIMPLE IRA	7,807	9,000	9,000	8,536	(464)	-5.16%
6015.00	Health Insurance	80,968	80,200	80,200	87,852	7,652	9.54%
6016.02	Public Education Green Energy	9,620	2,500	2,500	2,500	0	0.00%
6016.03	Green Energy Committee Training	500	0	0	0	0	0.00%
	<b>TOTAL ADMINISTRATION</b>	<b>439,593</b>	<b>498,668</b>	<b>502,459</b>	<b>505,967</b>	<b>7,299</b>	<b>1.46%</b>

2017-2018  
 TOWN OF HAMPTON  
 BUDGET WORKSHEET

	DESCRIPTION	ACTUAL	BUDGET	PROJECTED	BUDGET	INCREASE	INCREASE
		2015-2016	2016-2017	2016-2017	2017-2018	(DECREASE)	(DECREASE) %
<b>PUBLIC SAFETY</b>							
6100.00	Fire Marshal Supplies/ Deputy /Training	730	1,300	1,300	1,300	0	0.00%
6100.01	Fire Marshal Salary	8,441	8,441	8,441	8,441	0	0.00%
6100.02	Fire Department	65,600	63,600	63,600	62,900	(700)	-1.10%
6100.03	Ambulance	24,000	26,400	26,400	26,400	0	0.00%
6100.04	911 Dues	5,369	5,456	5,456	5,128	(328)	-6.01%
6100.05	Paramedic	1,869	1,869	1,869	1,869	0	0.00%
6100.06	Building Inspector Salary	18,278	18,278	18,278	18,278	0	0.00%
6100.07	Building Inspector Mileage	816	1,200	1,200	1,200	0	0.00%
6100.08	Building Inspector Supplies Expenses	266	1,390	1,390	1,390	0	0.00%
6100.09	Building Inspector Training	0	300	300	300	0	0.00%
6100.10	Building Inspector Office Manager / Clerk	2,102	2,712	2,712	2,712	0	0.00%
6100.11	Fire Dept. Volunteer Incentive	17,656	17,656	17,656	17,656	0	0.00%
6100.12	Burning Permits	20	200	200	200	0	0.00%
6100.15	Emergency Management Equipment	0	1,200	1,200	1,200	0	0.00%
6100.16	Emergency Management Mileage	0	500	500	500	0	0.00%
	<b>TOTAL PUBLIC SAFETY</b>	<b>145,147</b>	<b>150,502</b>	<b>150,502</b>	<b>149,474</b>	<b>(1,028)</b>	<b>-0.68%</b>
<b>PUBLIC WORKS</b>							
6201.00	Road Paving	146,857	220,000	278,367	220,000	0	0.00%
6201.01	Road Maintenance	104,818	80,000	80,000	80,000	0	0.00%
6201.02	Road Maintenance - Payroll	148,947	148,641	148,641	158,458	9,817	6.60%
6201.03	Road Maintenance - Payroll-Overtime	10,462	24,179	24,179	25,775	1,596	6.60%
6201.04	Gasoline	1,854	4,000	4,000	4,000	0	0.00%
6201.05	Diesel	12,346	35,000	35,000	35,000	0	0.00%
6201.06	Safety	1,474	2,000	2,000	2,000	0	0.00%
6201.07	Town Garage and Generator Maintenance	2,053	1,825	1,825	2,000	175	9.59%
6201.08	Training	370	500	500	500	0	0.00%
6202.00	LOCIP Expense	28,694	28,035	0	52,605	24,570	87.64%
6203.00	Salt Storage	5,500	5,500	5,500	5,500	0	0.00%
6206.00	Small Tools	1,219	2,000	2,000	2,000	0	0.00%
6207.00	Signs	265	1,000	1,000	1,000	0	0.00%
6208.00	Tree Removal	9,725	10,000	10,000	10,000	0	0.00%
	<b>TOTAL PUBLIC WORKS</b>	<b>474,584</b>	<b>562,680</b>	<b>593,012</b>	<b>598,838</b>	<b>36,158</b>	<b>6.43%</b>
<b>SANITATION</b>							
6300.00	Sanitation - Transfer Station	5,150	10,000	12,000	10,000	0	0.00%
6300.01	Sanitation - Payroll	26,144	26,732	26,732	27,534	802	3.00%
6300.02	Sanitation - DEP permit fee	800	800	800	800	0	0.00%
6300.03	Sanitation - Tipping Fees	45,815	45,000	45,000	45,000	0	0.00%
6300.04	Sanitation - Trucking	22,053	20,000	20,000	20,000	0	0.00%
6300.05	Sanitation - Transfer Station Lease	14,804	14,794	15,044	15,466	672	4.54%
6300.06	Sanitation - MidNEROC	1,421	1,475	1,475	1,475	0	0.00%
	<b>TOTAL SANITATION</b>	<b>116,187</b>	<b>118,801</b>	<b>121,051</b>	<b>120,275</b>	<b>1,474</b>	<b>1.24%</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	7,846	8,199	8,199	8,524	325	3.96%
6402.00	TVCCA	351	351	556	556	205	58.40%
6403.00	United Services	1,304	1,304	1,304	1,304	0	0.00%
6404.00	Access Agency	500	500	500	500	0	0.00%
6405.00	Volunteer Transportation	0	10	10	10	0	0.00%
6406.00	Senior Citizens	2,000	2,000	2,000	1,000	(1,000)	-50.00%
6407.00	Sexual Assault Crisis Center	500	500	500	500	0	0.00%
6408.00	NECASA	466	466	466	466	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%
6411.00	Veteran's Liaison	0	500	500	500	0	0.00%
6412.00	Enumeration-students	0	500	500	0	(500)	-100.00%
	<b>TOTAL HEALTH &amp; WELFARE</b>	<b>15,167</b>	<b>16,530</b>	<b>16,735</b>	<b>15,560</b>	<b>(970)</b>	<b>-5.87%</b>
6500.00	Recreation Commission	4,350	3,650	3,650	3,800	150	4.11%

2017-2018  
 TOWN OF HAMPTON  
 BUDGET WORKSHEET

	DESCRIPTION	ACTUAL 2015-2016	BUDGET 2016-2017	PROJECTED 2016-2017	BUDGET 2017-2018	INCREASE (DECREASE)	INCREASE (DECREASE) %
	<b>EDUCATION</b>						
6600.00	Parish Hill High School	1,760,302	1,668,509	1,668,509	1,661,450	(7,059)	-0.42%
6601.00	Hampton Elementary	2,076,991	2,174,969	2,174,969	2,174,969	0	0.00%
	<b>TOTAL EDUCATION</b>	<b>3,837,293</b>	<b>3,843,478</b>	<b>3,843,478</b>	<b>3,836,419</b>	<b>(7,059)</b>	<b>-0.18%</b>
6700.00	<b>Library</b>	32,680	32,680	32,680	34,680	2,000	6.12%
6800.00	<b>Soc. Sec. Town Share</b>	27,663	31,780	31,780	33,802	2,022	6.36%
6900.00	<b>Insurance &amp; Bonds</b>	39,964	41,310	41,310	44,011	2,701	6.54%
7000.00	<b>Contingency</b>	2,270	20,000	20,000	20,000	0	0.00%
	<b>TOTAL GENERAL AND PROGRAM</b>	<b>102,577</b>	<b>125,770</b>	<b>125,770</b>	<b>132,493</b>	<b>6,723</b>	<b>0</b>
	<b>MISCELLANEOUS</b>						
7100.01	Memorial Day Parade	450	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	500	500	500	0	0.00%
7100.04	Dial-A-Ride	11,450	3,075	2,113	2,115	(960)	-31.22%
7100.05	Walking Weekend	250	250	250	250	0	0.00%
7100.08	Probate Court	515	575	575	616	41	7.13%
7100.10	Eastern CT Conservation District	300	300	300	300	0	0.00%
7100.13	WINCOG / NECCOG	1,775	1,766	1,766	1,757	(9)	-0.51%
7100.14	Air Line Trail Maintenance	250	250	250	250	0	0.00%
7100.15	Hampton Agricultural Commission	0	331	331	331	0	0.00%
7100.16	Unemployment Compensation	0	1,000	1,000	1,000	0	0.00%
	<b>TOTAL MISCELLANEOUS</b>	<b>16,542</b>	<b>9,550</b>	<b>8,588</b>	<b>8,622</b>	<b>(928)</b>	<b>-9.72%</b>
7500.00	<b>CAPITAL &amp; NON-RECURRING</b>						
	Trucks & Equipment	20,000	20,000	20,000	0	(20,000)	-100.00%
	Land Acquisition	10,000	10,000	10,000	10,000	0	0.00%
	Building Maintenance	33,994	25,000	25,000	0	(25,000)	-100.00%
	Revaluation	7,500	1,155	1,155	0	(1,155)	-100.00%
	Open Space Acquisition	20,000	20,000	20,000	0	(20,000)	-100.00%
	Fire Truck	25,000	25,000	25,000	0	(25,000)	-100.00%
	Ambulance	12,000	12,000	12,000	0	(12,000)	-100.00%
	Solar Energy / Efficiency	4,000	4,000	4,000	0	(4,000)	100.00%
	<b>TOTAL CNR</b>	<b>132,494</b>	<b>117,155</b>	<b>117,155</b>	<b>10,000</b>	<b>(107,155)</b>	<b>-91.46%</b>
7600.00							
7603.00	<b>ANIMAL CONTROL</b>						
7604.00	Dog Tags, Forms, Postage	25	50	50	50	0	0.00%
7606.00	Dog Pound Rent / NECCOG	5,604	5,856	5,856	5,824	(32)	-0.55%
	Dog Fund State Fees	0	1,500	1,500	1,500	0	0.00%
	<b>TOTAL ANIMAL CONTROL</b>	<b>5,629</b>	<b>7,406</b>	<b>7,406</b>	<b>7,374</b>	<b>(32)</b>	<b>-0.43%</b>
	<b>TOTAL EDUCATION</b>	<b>3,837,293</b>	<b>3,843,478</b>	<b>3,843,478</b>	<b>3,836,419</b>	<b>(7,059)</b>	<b>-0.18%</b>
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>1,452,270</b>	<b>1,610,712</b>	<b>1,646,328</b>	<b>1,552,403</b>	<b>(58,309)</b>	<b>-3.62%</b>
	<b>TOTAL ALL EXPENDITURES</b>	<b>5,289,563</b>	<b>5,454,190</b>	<b>5,489,806</b>	<b>5,388,822</b>	<b>(65,368)</b>	<b>-1.20%</b>

2017-2018  
 TOWN OF HAMPTON  
 BUDGET WORKSHEET

	DESCRIPTION	ACTUAL 2015-2016	BUDGET 2016-2017	PROJECTED 2016-2017	BUDGET 2017-2018	INCREASE (DECREASE)	INCREASE (DECREASE) %
5000.00	<b>PROPERTY TAXES</b>	<b>3,838,257</b>	<b>\$3,900,049</b>	<b>3,900,049</b>	<b>\$3,971,100</b>	<b>71,051</b>	<b>1.82%</b>
5100.02	<b>INTERGOVERNMENT REVENUES</b>						
5100.03	PILOT - State Property	16,831	20,874	20,874	14,784	(6,090)	-29.18%
5100.04	Pequot / Mohegan Fund	14,446	13,963	13,963	13,774	(189)	-1.35%
5100.05	Town Aid Roads	188,237	188,237	188,237	188,178	(59)	-0.03%
5100.07	State Preservation	3,000	4,500	4,000	4,000	(500)	-11.11%
5100.08	LOCIP (Local Capital Improvement)	28,694	28,694	0	52,605	23,911	83.33%
5100.09	Educational Cost Sharing	1,339,825	1,322,272	1,322,272	701,115	(621,157)	-46.98%
5100.10	Special Education	0	0	0	283,910	283,910	
5100.13	School Transportation	14,124	0	0	0	0	0.00%
5100.14	Other State Grants	3,532	1,000	1,000	1,000	0	0.00%
5100.16	Municipal Revenue Sharing	0	38,070	38,070	54,801	16,731	0.00%
5100.18	Tax Relief Disabled	590	590	198	635	45	7.63%
5100.19	Public Education Green Energy	4,500	0	0	0	0	0.00%
5100.20	Tax Relief Elderly Circuit Breaker	17,147	17,147	16,756	19,717	2,570	14.99%
5100.23	Tax Relief for Veterans	1,031	1,031	1,031	822	(209)	-20.27%
	Teacher's Retirement Contribution	0	0	0	-175,822	(175,822)	
	<b>TOTAL INTERGOVT. REV.</b>	<b>1,631,957</b>	<b>1,636,378</b>	<b>1,606,401</b>	<b>1,159,519</b>	<b>(476,859)</b>	<b>-29.14%</b>
	<b>OTHER REVENUES</b>						
5200.01	Interest Income	2,737	2,000	3,000	3,000	1,000	50.00%
5300.00	Miscellaneous	4,253	4,000	4,000	4,000	0	0.00%
5300.01	Rental Income	15,600	15,600	15,600	15,600	0	0.00%
5400.01	Recording Fees	8,271	9,000	9,000	9,000	0	0.00%
5400.02	Photocopies	2,127	2,000	2,000	2,000	0	0.00%
5400.03	Planning & Zoning Permits / Books	1,565	400	1,089	400	0	0.00%
5400.04	Inland Wetland Permits	535	1,000	1,000	500	(500)	-50.00%
5400.05	Building Permits	13,264	10,000	10,000	10,000	0	0.00%
5400.06	Conveyance Tax	13,883	8,000	8,000	8,000	0	0.00%
5400.07	Miscellaneous Permits	3,460	1,500	1,700	1,500	0	0.00%
5400.09	Licensing	248	300	300	300	0	0.00%
5400.10	Open Space penalty	3,072	0	5,150	0	0	0.00%
5400.11	Telecommunication Property Tax	5,563	5,000	5,360	5,000	0	0.00%
5500.00	Dog Fund Fees	910	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	870	1,000	1,225	1,000	0	0.00%
5850.03	Ambulance Corp. Fuel	3,531	0	0	0	0	0.00%
5850.04	Transfer Station Disposal Fees	5,313	5,000	5,000	5,000	0	0.00%
5850.06	Scotland's Share - Transfer Station	8,653	8,000	8,000	8,000	0	0.00%
5850.07	Sale of Recyclables / Equipment	11,823	4,000	4,500	4,000	0	0.00%
5850.09	Transfer Station Permits	13,024	12,472	12,566	12,472	0	0.00%
	<b>TOTAL OTHER REVENUES</b>	<b>118,703</b>	<b>90,703</b>	<b>98,921</b>	<b>91,203</b>	<b>500</b>	<b>0.55%</b>
	<b>TOTAL ALL REVENUES</b>	<b>5,588,917</b>	<b>5,627,130</b>	<b>5,605,371</b>	<b>5,221,822</b>	<b>(405,308)</b>	<b>-7.20%</b>
	<b>EXCESS (DEFICIENCY)</b>	<b>299,353</b>	<b>172,940</b>	<b>115,565</b>	<b>(167,000)</b>		
5999.00	Use of fund balance to offset mill rate increase				167,000		
	<b>EXCESS (DEFICIENCY)</b>				<b>0</b>		