

2019-2020  
 TOWN OF HAMPTON  
 BUDGET WORKSHEET  
 ADOPTED

	DESCRIPTION	ACTUAL 2017-2018	BUDGET 2018-2019	PROJECTED 2018-2019	BUDGET 2019-2020	INCREASE (DECREASE)	INCREASE (DECREASE) %
	<b>ADMINISTRATION</b>						
6000.01	First Selectman	35,000	36,050	36,050	36,771	721	2.00%
6000.02	Second Selectman	3,804	3,918	3,918	3,996	78	1.99%
6000.03	Third Selectman	3,804	3,918	3,918	3,996	78	1.99%
6000.04	Administrative Assistant	15,341	19,478	19,478	19,868	390	2.00%
6000.05	Selectman Mileage	0	750	750	750	0	0.00%
6000.06	Selectman Supplies & Training	306	350	350	350	0	0.00%
6000.07	Selectman Computer / Support	6,927	7,681	7,681	7,681	0	0.00%
6001.01	Tax Collector Salary	27,144	27,958	27,958	28,517	559	2.00%
6001.02	Tax Collector Assistant	242	3,677	3,677	3,750	73	1.99%
6001.03	Tax Collector Equipment & Supplies	0	1,100	1,100	1,100	0	0.00%
6001.04	Tax Collector Mileage	605	800	800	800	0	0.00%
6001.06	Tax Collector Computer Support	5,964	6,500	6,500	6,500	0	0.00%
6001.07	Tax Collector Professional Expense	346	600	600	600	0	0.00%
6001.08	Tax Collector Postage-Legal Notices	1,772	3,500	3,500	3,500	0	0.00%
6001.11	Tax Collection Expenses	800	1,500	1,500	1,500	0	0.00%
6001.12	Tax Collector Miscellaneous	0	100	100	100	0	0.00%
6002.01	Bd of Assessment Appeals	248	250	250	250	0	0.00%
6003.01	Town Clerk Salary	24,749	25,491	25,491	26,000	509	2.00%
6003.02	Town Clerk Land Records	8,262	9,975	9,975	9,975	0	0.00%
6003.03	Town Clerk Assistant	1,578	2,000	2,000	2,040	40	2.00%
6003.05	Town Clerk Mailing Costs	555	350	350	400	50	14.29%
6003.06	Town Clerk Mileage	280	300	300	350	50	16.67%
6003.07	Town Clerk Professional Expense	170	200	200	200	0	0.00%
6003.08	Town Clerk Conference /Education	385	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	4,491	5,000	5,000	5,000	0	0.00%
6003.11	General Office Supplies	3,991	5,000	5,000	5,000	0	0.00%
6003.12	Record Management Projects	4,000	4,500	4,500	5,500	1,000	22.22%
6004.00	Town Counsel	1,818	3,000	3,000	3,000	0	0.00%
6005.01	Treasurer Salary	21,012	21,643	21,643	22,076	433	2.00%
6005.02	Treasurer Computer / Supplies	698	1,000	1,000	1,000	0	0.00%
6005.03	Treasurer Mileage	535	520	520	520	0	0.00%
6005.04	Treasurer Computer Support	2,970	3,300	3,300	3,410	110	3.33%
6005.05	Treasurer Professional Expense	65	65	65	65	0	0.00%
6005.06	Treasurer Postage	404	550	550	550	0	0.00%
6006.01	Assessor Salary	18,656	19,216	19,216	26,250	7,034	36.60%
6006.02	Assessor Clerk	7,033	9,041	9,041	2,000	(7,041)	-77.88%
6006.03	Assessor Mileage	203	330	330	330	0	0.00%
6006.04	Assessor Education	300	500	500	500	0	0.00%
6006.05	Assessor Professional Expense	623	660	660	920	260	39.39%
6006.06	Assessor Computer Support	8,313	8,437	8,437	8,742	305	3.62%
6006.07	Assessor Mapping	0	837	1,550	837	0	0.00%
6006.10	Assessor Office Supplies / Postage	200	600	600	600	0	0.00%
6006.11	Assessor Web Hosting	1,550	1,850	1,850	1,597	(253)	-13.68%

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		2017-2018	2018-2019	2018-2019	2019-2020	(DECREASE)	(DECREASE) %
6007.01	Town Hall Photocopier / Scanner	4,349	4,700	4,700	4,700	0	0.00%
6007.02	Town Hall Water	1,538	1,550	1,750	1,550	0	0.00%
6007.03	Town Hall and Generator Maintenance	20,561	19,000	19,000	19,000	0	0.00%
6007.04	Town Hall Fire Extinguisher Maintenance	0	0	0	800	800	
6009.01	Election / Registrars Pay	10,772	15,289	15,289	15,264	(25)	-0.16%
6009.02	Election / Other Workers Pay	8,079	8,361	8,361	9,159	798	9.54%
6009.03	Election Training / Mileage	2,527	3,022	3,022	1,363	(1,659)	-54.90%
6009.04	Election Postage / Supplies	182	390	390	390	0	0.00%
6009.05	Election Cards, Ballots, Maint.	2,408	2,443	2,443	2,443	0	0.00%
6009.06	Election HAVA Expenses	0	125	125	125	0	0.00%
6009.07	Election Canvass	0	150	150	150	0	0.00%
6010.00	Planning & Zoning Clerk	506	1,030	1,030	1,000	(30)	-2.91%
6010.01	Planning & Zoning Enforcement Officer	2,600	4,000	2,678	2,731	(1,269)	-31.73%
6010.02	Planning & Zoning Legal Notices	2,742	1,500	2,168	2,500	1,000	66.67%
6010.03	Planning & Zoning Mileage	0	150	150	150	0	0.00%
6010.04	DEP Land Use Fees	464	180	180	180	0	0.00%
6010.05	GIS Services - Digitized Mapping	1,332	1,327	1,327	1,350	23	1.73%
6010.06	Planning & Zoning Training	0	500	500	250	(250)	-50.00%
6010.07	Planning & Zoning Supplies	213	500	500	500	0	0.00%
6010.08	P & Z Legal & Engineering	48	3,000	3,000	2,500	(500)	-16.67%
6010.09	P & Z Planning Services	24,000	25,000	25,000	25,000	0	0.00%
6010.10	P & Z Professional	0	295	295	250	(45)	-15.25%
6010.11	Conservation Commission Supplies	50	500	500	250	(250)	-50.00%
6011.00	Inland Wetlands Clerk	503	1,433	1,433	1,461	28	1.95%
6011.01	Inland Wetlands Enforcement Officer	2,627	2,705	2,705	2,759	54	2.00%
6011.02	Inland Wetlands Legal Notices	0	300	300	300	0	0.00%
6011.03	Inland Wetlands Mileage	0	176	176	371	195	110.80%
6011.04	DEP Land Use Fees	0	180	180	180	0	0.00%
6011.05	Inland Wetlands Supplies	20	150	150	150	0	0.00%
6011.07	Inland Wetlands Subscription	0	75	75	75	0	0.00%
6011.08	Inland Wetlands Training	0	0	0	100	100	0.00%
6012.00	Auditor / Fixed Asset Tracking	13,350	14,000	14,000	14,000	0	0.00%
6012.01	Board of Finance Administration	1,686	1,250	1,250	1,250	0	0.00%
6013.01	Transfer Station Electricity	1,166	1,500	1,500	1,500	0	0.00%
6013.03	Town Hall Electricity	4,546	7,500	7,500	7,500	0	0.00%
6013.04	Town Hall Oil	6,624	8,500	8,500	8,500	0	0.00%
6013.05	Town Hall Cable	1,620	1,700	1,700	1,700	0	0.00%
6013.06	Town Hall Telephone	3,467	4,000	4,000	4,000	0	0.00%
6013.07	Town Garage Electricity	4,164	6,500	6,500	6,500	0	0.00%
6013.08	Town Garage Oil	4,256	5,000	5,000	5,000	0	0.00%
6013.09	Town Garage Telephone	992	1,100	1,100	1,100	0	0.00%
6013.10	Comm. Center Electricity	1,245	1,400	1,400	1,400	0	0.00%
6013.11	Comm. Center Oil	2,366	2,500	2,500	2,500	0	0.00%
6013.12	Street Lights	442	500	500	500	0	0.00%
6013.13	Fire Dept. Oil	3,945	5,000	5,000	5,000	0	0.00%
6013.14	Comm. Center Water	615	500	500	500	0	0.00%
6013.15	Comm. Center Cleaning	1,535	2,150	2,150	2,150	0	0.00%
6013.16	Comm. Center Alarm Service	926	1,200	1,278	1,200	0	0.00%
6013.17	Comm. Center Supplies / Maintenance	130	500	500	500	0	0.00%
6013.19	Comm. Center Elevator Maintenance	697	700	700	700	0	0.00%
6014.00	Employee SIMPLE IRA	7,591	8,800	8,800	8,800	0	0.00%
6015.00	Health Insurance	93,949	105,447	105,447	92,607	(12,840)	-12.18%
6016.02	Public Education Green Energy	966	2,500	2,500	2,500	0	0.00%
<b>TOTAL ADMINISTRATION</b>		<b>456,943</b>	<b>523,973</b>	<b>524,310</b>	<b>514,499</b>	<b>(9,474)</b>	<b>-1.81%</b>

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<b>PUBLIC SAFETY</b>							
6100.00	Fire Marshal Supplies/ Deputy /Training	900	1,300	1,300	1,300	0	0.00%
6100.01	Fire Marshal Salary	8,441	8,694	8,694	8,868	174	2.00%
6100.02	Fire Department	62,900	63,825	63,825	68,375	4,550	7.13%
6100.03	Ambulance	26,400	26,400	26,400	28,000	1,600	6.06%
6100.04	911 Dues	5,127	5,505	5,505	5,246	(259)	-4.70%
6100.05	Paramedic	1,869	1,869	1,869	1,869	0	0.00%
6100.06	Building Inspector Salary	18,278	18,826	18,826	19,203	377	2.00%
6100.07	Building Inspector Mileage	602	1,200	1,200	1,200	0	0.00%
6100.08	Building Inspector Supplies Expenses	1,314	1,390	1,390	1,390	0	0.00%
6100.09	Building Inspector Training	135	300	300	300	0	0.00%
6100.10	Building Inspector Office Manager / Clerk	4,126	2,794	12,511	6,000	3,206	114.75%
6100.11	Fire Dept. Volunteer Incentive	17,656	22,186	22,186	24,405	2,219	10.00%
6100.12	Burning Permits	0	200	200	200	0	0.00%
6100.13	D.O.T. Physicals	0	0	0	550	550	
	<b>TOTAL PUBLIC SAFETY</b>	<b>147,747</b>	<b>154,489</b>	<b>164,206</b>	<b>166,906</b>	<b>12,417</b>	<b>8.04%</b>
<b>PUBLIC WORKS</b>							
6201.00	Road Paving	107,923	220,000	220,000	220,000	0	0.00%
6201.01	Road Maintenance	85,006	80,000	80,000	80,000	0	0.00%
6201.02	Road Maintenance - Payroll	154,562	163,212	163,212	166,476	3,264	2.00%
6201.03	Road Maintenance - Payroll-Overtime	17,467	26,548	26,548	27,078	530	2.00%
6201.04	Gasoline	2,150	3,000	3,000	3,000	0	0.00%
6201.05	Diesel	19,289	26,250	26,250	26,250	0	0.00%
6201.06	Safety	1,451	2,000	2,000	2,000	0	0.00%
6201.07	Town Garage & Generator Maintenance	2,426	2,000	2,000	2,000	0	0.00%
6201.08	Training	0	500	500	500	0	0.00%
6202.00	LOCIP Expense	52,347	33,312	33,312	28,554	(4,758)	-14.28%
6203.00	Salt Storage	5,509	5,500	5,500	5,500	0	0.00%
6206.00	Small Tools	1,966	2,000	2,000	2,000	0	0.00%
6207.00	Signs	987	1,000	1,000	1,000	0	0.00%
6208.00	Tree Removal	11,000	10,000	36,600	30,000	20,000	200.00%
	<b>TOTAL PUBLIC WORKS</b>	<b>462,083</b>	<b>575,322</b>	<b>601,922</b>	<b>594,358</b>	<b>19,036</b>	<b>3.31%</b>
<b>SANITATION</b>							
6300.00	Sanitation - Transfer Station	6,367	10,000	10,000	9,500	(500)	-5.00%
6300.01	Sanitation - Payroll	27,594	28,360	28,360	28,927	567	2.00%
6300.02	Sanitation - DEP permit fee	800	800	800	800	0	0.00%
6300.03	Sanitation - Tipping Fees	45,573	45,000	45,000	49,500	4,500	10.00%
6300.04	Sanitation - Trucking	22,213	21,200	21,200	21,200	0	0.00%
6300.05	Sanitation - Transfer Station Lease	15,465	16,000	16,000	16,569	569	3.56%
6300.06	Sanitation - MidNEROC	1,515	1,035	1,035	1,553	518	50.05%
	<b>TOTAL SANITATION</b>	<b>119,527</b>	<b>122,395</b>	<b>122,395</b>	<b>128,049</b>	<b>5,654</b>	<b>4.62%</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	8,524	9,020	9,020	9,681	661	7.33%
6402.00	TVCCA	556	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	500	500	500	0	0.00%
6405.00	Volunteer Transportation	0	10	10	10	0	0.00%
6406.00	Senior Citizens	1,000	2,000	2,000	2,000	0	0.00%
6407.00	Sexual Assault Crisis Center	500	500	500	500	0	0.00%
6408.00	NECASA	466	0	0	0	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	0	(500)	-100.00%
6413.00	Social / Veteran Services Advocate	0	0	0	1,199	1,199	
	<b>TOTAL HEALTH &amp; WELFARE</b>	<b>15,050</b>	<b>16,634</b>	<b>16,634</b>	<b>17,994</b>	<b>1,360</b>	<b>8.18%</b>
6500.00	Recreation Commission	3,800	3,400	3,400	5,150	1,750	51.47%

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	<b>EDUCATION</b>						
6600.00	Parish Hill High School	1,661,450	1,548,262	1,543,548	1,495,787	(52,475)	-3.39%
6601.00	Hampton Elementary	2,132,138	2,134,112	2,134,112	2,104,318	(29,794)	-1.40%
	<b>TOTAL EDUCATION</b>	<b>3,793,588</b>	<b>3,682,374</b>	<b>3,677,660</b>	<b>3,600,105</b>	<b>(82,269)</b>	<b>-2.23%</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>	26,767	34,816	31,000	35,512	696	2.00%
6900.00	<b>Insurance &amp; Bonds</b>	44,118	44,230	35,000	36,000	(8,230)	-18.61%
7000.00	<b>Contingency</b>	7,864	15,000	15,000	15,000	0	0.00%
	<b>TOTAL GENERAL AND PROGRAM</b>	<b>113,429</b>	<b>128,726</b>	<b>115,680</b>	<b>121,192</b>	<b>(7,534)</b>	<b>-5.85%</b>
	<b>MISCELLANEOUS</b>						
7100.01	Memorial Day Parade	388	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	2,115	2,143	2,143	2,146	3	0.14%
7100.05	Walking Weekend	250	250	250	250	0	0.00%
7100.06	Fall Fest	0	0	0	400	400	0.00%
7100.08	Probate Court	616	604	604	599	(5)	-0.83%
7100.10	Eastern CT Conservation District	300	300	300	300	0	0.00%
7100.13	NECCOG	1,757	1,745	1,745	1,752	7	0.40%
7100.14	Air Line Trail Maintenance	250	250	250	250	0	0.00%
7100.15	Hampton Agricultural Commission	38	200	200	200	0	0.00%
7100.16	Unemployment Compensation	0	1,000	1,000	1,000	0	0.00%
	<b>TOTAL MISCELLANEOUS</b>	<b>7,266</b>	<b>8,495</b>	<b>8,495</b>	<b>8,900</b>	<b>405</b>	<b>4.77%</b>
7500.00	<b>CAPITAL &amp; NON-RECURRING</b>						
	Trucks & Equipment	0	20,000	20,000	20,000	0	0.00%
	Land Acquisition	10,000	10,000	10,000	10,000	0	0.00%
	Building Maintenance	0	15,380	24,263	30,000	14,620	95.06%
	Revaluation	0	1,155	1,155	5,752	4,597	398.01%
	Open Space Acquisition	0	0	0	0	0	0.00%
	Fire Truck	0	25,000	25,000	25,000	0	0.00%
	Ambulance	0	12,000	12,000	12,000	0	0.00%
	Solar Energy / Efficiency	0	8,000	8,000	8,000	0	0.00%
	<b>TOTAL CNR</b>	<b>10,000</b>	<b>91,535</b>	<b>100,418</b>	<b>110,752</b>	<b>19,217</b>	<b>20.99%</b>
7600.00	<b>ANIMAL CONTROL</b>						
7603.00	Dog Tags, Forms, Postage	72	50	75	75	25	50.00%
7604.00	Dog Pound Rent / NECCOG	5,824	5,787	5,787	5,809	22	0.38%
7606.00	Dog Fund State Fees	1,343	1,500	1,500	1,500	0	0.00%
	<b>TOTAL ANIMAL CONTROL</b>	<b>7,239</b>	<b>7,337</b>	<b>7,362</b>	<b>7,384</b>	<b>47</b>	<b>0.64%</b>
8140.00	<b>DEBT SERVICE</b>	4,519	0	0	0		
	<b>TOTAL EDUCATION</b>	<b>3,793,588</b>	<b>3,682,374</b>	<b>3,677,660</b>	<b>3,600,105</b>	<b>(82,269)</b>	<b>-2.23%</b>
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>1,347,604</b>	<b>1,632,306</b>	<b>1,664,822</b>	<b>1,675,184</b>	<b>42,878</b>	<b>2.63%</b>
	<b>TOTAL ALL EXPENDITURES</b>	<b>5,141,192</b>	<b>5,314,680</b>	<b>5,342,482</b>	<b>5,275,289</b>	<b>(39,391)</b>	<b>-0.74%</b>

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5000.00	<b>PROPERTY TAXES</b>	<b>3,987,893</b>	<b>\$3,974,820</b>	<b>\$3,974,820</b>	<b>\$3,790,679</b>	<b>(184,141)</b>	<b>-4.63%</b>
5100.00	<b>INTERGOVERNMENT REVENUES</b>						
5100.02	PILOT - State Property	11,282	11,282	12,327	12,327	1,045	9.26%
5100.03	Pequot / Mohegan Fund	13,774	8,881	8,881	8,881	0	0.00%
5100.04	Town Aid Roads	188,256	188,256	188,256	188,210	(46)	-0.02%
5100.05	State Preservation	4,000	4,500	4,500	5,500	1,000	22.22%
5100.07	LOCIP (Local Capital Improvement)	52,347	33,312	33,312	28,554	(4,758)	-14.28%
5100.08	Educational Cost Sharing	1,142,429	1,039,732	1,167,200	1,114,004	74,272	7.14%
5100.13	Other State Grants	940	3,744	28,795	28,585	24,841	663.49%
5100.16	Municipal Revenue Sharing	3,744	0	0	0	0	0.00%
5100.16	Tax Relief Disabled	479	635	420	420	(215)	-33.86%
5100.20	Tax Relief for Veterans	728	822	1,226	1,226	404	49.15%
	<b>TOTAL INTERGOVT. REV.</b>	<b>1,417,979</b>	<b>1,291,164</b>	<b>1,444,917</b>	<b>1,387,707</b>	<b>96,543</b>	<b>7.48%</b>
	<b>OTHER REVENUES</b>						
5200.01	Interest Income	6,504	3,500	5,400	6,000	2,500	71.43%
5300.00	Miscellaneous	4,384	4,000	6,000	4,000	0	0.00%
5300.01	Rental Income	9,100	15,600	8,200	20,000	4,400	0.00%
5400.01	Recording Fees	7,656	9,000	9,000	8,000	(1,000)	-11.11%
5400.02	Photocopies	1,410	2,000	2,000	2,000	0	0.00%
5400.03	Planning & Zoning Permits / Books	3,275	500	1,140	500	0	0.00%
5400.04	Inland Wetland Permits	0	500	500	500	0	0.00%
5400.05	Building Permits	18,330	10,000	10,000	10,000	0	0.00%
5400.06	Conveyance Tax Open Space Penalty	16,742	8,000	9,700	10,000	2,000	25.00%
5400.07	Miscellaneous Permits	2,784	1,500	1,700	1,500	0	0.00%
5400.09	Dog Licensing	232	300	300	250	(50)	-16.67%
5400.11	Telecommunication Property Tax	3,771	3,000	3,000	2,500	(500)	-16.67%
5500.00	Dog Fund Fees	2,121	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	660	750	750	750	0	0.00%
5850.04	Transfer Station Disposal Fees	3,923	4,000	4,000	4,000	0	0.00%
5850.06	Scotland's Share - Transfer Station	15,381	8,000	8,000	8,000	0	0.00%
5850.07	Sale of Recyclables / Equipment	7,387	5,000	5,000	5,000	0	0.00%
5850.09	Transfer Station Permits	13,528	12,472	12,614	12,472	0	0.00%
	<b>TOTAL OTHER REVENUES</b>	<b>117,188</b>	<b>89,553</b>	<b>88,735</b>	<b>96,903</b>	<b>7,350</b>	<b>8.21%</b>
	<b>TOTAL ALL REVENUES</b>	<b>5,523,060</b>	<b>5,355,537</b>	<b>5,508,472</b>	<b>5,275,289</b>	<b>(80,248)</b>	<b>-1.50%</b>
	<b>EXCESS (DEFICIENCY)</b>	<b>381,868</b>	<b>40,857</b>	<b>165,990</b>	<b>0</b>		