

**2024-2025
 TOWN OF HAMPTON
 PROPOSED BUDGET
 6-5-2024**

	DESCRIPTION	ACTUAL	BUDGET	YTD	BUDGET	INCREASE	INCREASE
		2022-2023	2023-2024	2023-2024	2024-2025	(DECREASE)	(DECREASE) %
	ADMINISTRATION						
6000.01	First Selectman	38,853	40,795	36,088	42,019	1,224	3.00%
6000.02	Selectman	4,222	4,433	3,922	4,566	133	3.00%
6000.03	Selectman	4,222	4,433	3,922	4,566	133	3.00%
6000.04	Administrative Assistant	15,493	19,519	14,235	20,105	586	3.00%
6000.05	Selectman Mileage	0	750	0	750	0	0.00%
6000.06	Selectman Supplies & Training	34	700	259	700	0	0.00%
6000.07	Selectman Computer Support	6,446	7,801	14,444	20,000	12,199	156.38%
6000.08	Selectman Communications	2,752	3,000	3,399	5,000	2,000	66.67%
6001.03	Tax Collector Equipment & Supplies	760	1,750	754	1,000	(750)	-42.86%
6001.05	Tax Collector Contracted Service	18,003	18,544	18,543	19,100	556	3.00%
6001.06	Tax Collector Computer Support	9,391	10,612	10,976	12,103	1,491	14.05%
6001.07	Tax Collector Professional Expense	170	600	20	600	0	0.00%
6001.08	Tax Collector Postage-Legal Notices	1,848	2,000	1,695	2,000	0	0.00%
6001.12	Tax Collector Miscellaneous	1,925	1,300	5,581	1,300	0	0.00%
6001.13	Collection Agency Expense	0	0	0	6,000	6,000	
6002.01	Bd of Assessment Appeals	0	262	0	262	0	0.00%
6003.01	Town Clerk Salary	27,472	28,845	25,517	29,710	865	3.00%
6003.02	Town Clerk Land Records	7,631	8,500	5,995	8,500	0	0.00%
6003.03	Town Clerk Assistant	5,589	4,228	4,182	4,816	588	13.91%
6003.04	Town Clerk Assistant Training	970	1,100	0	540	(560)	-50.91%
6003.05	Town Clerk Mailing Costs	405	610	482	670	60	9.84%
6003.06	Town Clerk Mileage	370	300	254	350	50	16.67%
6003.07	Town Clerk Professional Expense	370	222	209	250	28	12.61%
6003.08	Town Clerk Conference / Education	834	1,075	1,233	1,760	685	63.72%
6003.10	Town Clerk Legal Notices	5,242	5,600	3,929	5,300	(300)	-5.36%
6003.11	General Office Supplies	4,656	3,800	3,103	3,800	0	0.00%
6003.12	Record Management Projects	1,848	9,095	7,337	8,700	(395)	-4.34%
6003-13	Town Clerk Computer/Equipment	1,932	500	0	0	(500)	-100.00%
6004.00	Town Counsel	7,311	6,000	3,220	7,500	1,500	25.00%
6005.01	Treasurer Salary	23,326	24,492	21,666	29,227	4,735	19.33%
6005.02	Treasurer Computer / Supplies	1,334	1,000	465	1,000	0	0.00%
6005.03	Treasurer Mileage	620	600	509	650	50	8.33%
6005.04	Treasurer Computer Support	2,674	3,507	3,364	3,650	143	4.08%
6005.05	Treasurer Professional Expense	65	65	65	65	0	0.00%
6005.06	Treasurer Postage	486	650	662	700	50	7.69%
6005.07	Treasurer Payroll / Bank Fees	2,619	2,833	2,661	3,000	167	5.89%
6006.01	Assessor Salary	28,291	29,705	26,278	30,596	891	3.00%
6006.02	Assessor Clerk	0	2,000	1,359	2,892	892	44.60%
6006.03	Assessor Mileage	154	330	0	330	0	0.00%
6006.04	Assessor Education	130	500	0	500	0	0.00%
6006.05	Assessor Professional Expense	1,557	2,950	605	3,000	50	1.69%
6006.06	Assessor Computer Support	10,114	11,201	11,217	11,996	795	7.10%
6006.10	Assessor Office Supplies / Postage	2,192	790	261	812	22	2.78%
6006.11	Assessor Web Hosting	2,313	2,437	2,087	2,437	0	0.00%
6007.01	Town Hall Photocopier / Scanner	5,103	5,500	4,489	5,500	0	0.00%
6007.02	Town Hall Water	1,668	1,800	1,433	1,800	0	0.00%
6007.03	Town Hall and Generator Maintenance	17,062	19,000	12,586	20,000	1,000	5.26%
6007.04	Town Hall Fire Extinguisher Maintenance	1,023	1,023	1,743	1,023	0	0.00%
6008.01	Conservation Commission	2,400	7,266	4,895	17,375	10,109	139.13%

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	DESCRIPTION	ACTUAL 2022-2023	BUDGET 2023-2024	YTD 2023-2024	BUDGET 2024-2025	INCREASE (DECREASE)	INCREASE (DECREASE) %
6009.01	Election / Registrars Pay	17,274	17,433	12,757	17,583	150	0.86%
6009.02	Election / Other Workers Pay	6,349	9,340	5,295	8,143	(1,197)	-12.82%
6009.03	Election Training / Mileage	412	974	1,002	1,060	86	8.83%
6009.04	Election Postage / Supplies	679	505	981	520	15	2.97%
6009.05	Election Cards, Ballots, Maint.	3,451	4,275	2,304	4,472	197	4.61%
6009.06	Election HAVA Expenses	0	125	0	125	0	0.00%
6009.07	Election Canvass	0	215	60	217	2	0.93%
6009.08	Election Early Voting	0	0	0	0	0	
6010.00	Planning & Zoning Clerk	8,952	9,400	7,955	9,682	282	3.00%
6010.01	Planning & Zoning Enforcement Officer	8,682	8,910	6,926	9,600	690	7.74%
6010.02	Planning & Zoning Legal Notices	0	1,500	1,050	1,500	0	0.00%
6010.03	Planning & Zoning Mileage	0	150	0	150	0	0.00%
6010.04	DEP Land Use Fees	1,276	750	696	750	0	0.00%
6010.05	GIS Services - Digitized Mapping	1,278	1,951	1,950	1,956	5	0.26%
6010.06	Planning & Zoning Training	90	500	0	500	0	0.00%
6010.07	Planning & Zoning Supplies	79	250	18	250	0	0.00%
6010.08	P & Z Legal & Engineering	272	3,000	0	3,000	0	0.00%
6010.09	P & Z Planning Services	27,500	27,500	20,610	27,500	0	0.00%
6011.00	Inland Wetlands Clerk	643	1,652	1,177	1,202	(450)	-27.24%
6011.01	Inland Wetlands Enforcement Officer	2,973	3,121	2,761	3,215	94	3.01%
6011.02	Inland Wetlands Legal Notices	281	300	0	300	0	0.00%
6011.03	Inland Wetlands Mileage	0	371	0	371	0	0.00%
6011.04	DEP Land Use Fees	58	180	116	180	0	0.00%
6011.05	Inland Wetlands Supplies	16	150	42	150	0	0.00%
6011.07	Inland Wetlands Subscriptions	0	90	0	90	0	0.00%
6011-08	Inland Wetlands Training	0	100	0	100	0	0.00%
6012.00	Auditor / Fixed Asset Tracking	13,500	14,420	13,000	14,420	0	0.00%
6012.01	Board of Finance Administration	1,093	625	0	625	0	0.00%
6012.02	Board of Finance - Legal	0	3,000	0	0	(3,000)	-100.00%
6012.03	Board of Finance Recording Sec.	1,463	2,402	787	2,474	72	3.00%
6012-04	Bd of Education comm.clerk	89	0	0	0	0	
6013.01	Transfer Station Electricity	1,676	1,650	1,027	1,800	150	9.09%
6013.03	Town Hall Electricity	4,551	8,248	707	4,125	(4,123)	-49.99%
6013.04	Town Hall Oil / Propane	9,547	9,351	7,933	9,820	469	5.02%
6013.05	Town Hall Cable	1,800	1,800	1,610	1,900	100	5.56%
6013.06	Town Hall Telephone	4,794	4,700	4,320	5,200	500	10.64%
6013.07	Town Garage Electricity	5,478	7,149	4,800	7,506	357	4.99%
6013.08	Town Garage Oil	7,024	7,000	6,124	7,000	0	0.00%
6013.09	Town Garage Telephone	1,636	1,600	1,546	1,900	300	18.75%
6013.10	Comm. Center Electricity	1,632	1,540	1,465	1,700	160	10.39%
6013.11	Comm. Center Oil	1,911	2,750	1,916	2,750	0	0.00%
6013.12	Street Lights	393	579	345	579	0	0.00%
6013.13	Fire Dept. Oil	6,334	6,300	6,259	6,300	0	0.00%
6013.14	Comm. Center Water	344	600	385	600	0	0.00%
6013.15	Comm. Center Cleaning	2,000	2,150	1,500	2,150	0	0.00%
6013.16	Comm. Center Alarm Service	1,493	1,300	550	1,300	0	0.00%
6013.17	Comm. Center Supplies / Maintenance	1,550	1,500	2,318	5,000	3,500	233.33%
6013-19	Comm. Center Elevator Maintenance	0	632	0	632	0	0.00%
6014.00	Employee SIMPLE IRA	9,388	11,082	8,916	12,000	918	8.28%
6015.00	Health Insurance	77,804	106,268	97,626	113,271	7,003	6.59%
	First Selectman		0		0		
	Highway Workers		*96,976		*103,367		
	Treasurer		*9292		*9904		
6016.02	Public Education Green Energy	2,367	2,500	90	2,500	0	0.00%
	TOTAL ADMINISTRATION	510,013	595,911	494,568	646,688	50,777	8.52%

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	PUBLIC SAFETY						
6100.00	Fire Marshal Supplies/ Deputy /Training	1,110	1,600	795	1,600	0	0.00%
6100.01	Fire Marshal Salary	9,557	10,035	8,877	10,336	301	3.00%
6100.02	Fire Department	71,475	80,750	80,750	93,550	12,800	15.85%
	Total Fire Department		*92,385		*105,486		
6100.03	Ambulance	53,600	53,600	37,640	90,000	36,400	67.91%
6100.04	911 Dues	4,918	5,680	5,679	5,881	201	3.54%
6100.05	Paramedic	9,644	10,340	4,934	10,340	0	0.00%
	Total Emergency Health Services		*69,620		*106,221		
6100.06	Building Inspector Salary	20,696	21,730	19,223	22,382	652	3.00%
6100.07	Building Inspector Mileage	255	1,200	0	1,200	0	0.00%
6100.08	Building Inspector Supplies Expenses	1,221	3,000	747	3,000	0	0.00%
6100.09	Building Inspector Training	287	300	0	300	0	0.00%
6100.10	Building Inspector Clerk	8,974	9,400	7,955	9,682	282	3.00%
	Total Building Department		*35,630		*36,564		
6100.11	Fire Dept. Volunteer Incentive	300,000	0	0	50,000	50,000	
6100.12	Burning Permits	0	200	0	200	0	0.00%
6100.13	D.O.T. Physicals	2,366	1,500	651	1,500	0	0.00%
6100.14	FD Incentive Administration Fee	0	3,400	3,878	4,000	600	17.65%
6100.15	Emergency Management Coordinator	0	3,000	434	3,090	90	3.00%
	TOTAL PUBLIC SAFETY	484,102	205,735	171,563	307,061	101,326	49.25%
	PUBLIC WORKS						
6201.01	Road Maintenance	42,037	65,000	45,031	78,000	13,000	20.00%
6201.02	Road Maintenance - Payroll	177,764	188,394	153,768	194,046	5,652	3.00%
6201.03	Road Maintenance - Payroll-Overtime	7,292	30,643	9,960	31,563	920	3.00%
6201.04	Gasoline	2,939	2,993	1,920	2,993	0	0.00%
6201.05	Diesel	17,483	27,493	16,821	27,493	0	0.00%
6201.06	Safety	731	2,000	2,028	2,000	0	0.00%
6201.07	Town Garage & Generator Maintenance	4,078	5,000	5,214	5,000	0	0.00%
6201.08	Training and Testing	925	1,000	650	1,000	0	0.00%
6201.09	Equipment Maintenance	10,394	14,500	8,393	14,500	0	0.00%
6202.00	LOCIP Expense	0	28,602	28,602	0	(28,602)	-100.00%
6203.00	Salt Storage	5,500	5,500	5,500	5,500	0	0.00%
6206.00	Small Tools	882	2,000	165	2,000	0	0.00%
6207.00	Signs	1,230	1,000	0	1,000	0	0.00%
6208.00	Tree Removal	2,840	0	0	0	0	
	TOTAL PUBLIC WORKS	274,094	374,125	278,052	365,095	(9,030)	-2.41%
	ROAD PAVING						
6250.00	Paving Services and Materials	106,213	220,000	121,682	220,000	0	0.00%
	SANITATION						
6300.00	Sanitation - Transfer Station	11,718	13,736	11,075	13,736	0	0.00%
6300.01	Sanitation - Payroll	30,379	32,734	27,787	33,716	982	3.00%
6300.02	Sanitation - DEP permit /compliance audit	2,997	2,800	3,450	2,800	0	0.00%
6300.03	Sanitation - Tipping Fees	58,930	60,170	56,416	62,000	1,830	3.04%
6300.04	Sanitation - Trucking	25,615	25,679	20,540	25,679	0	0.00%
6300.05	Sanitation - Transfer Station Lease	17,917	19,913	19,700	20,666	753	3.78%
6300.06	Sanitation - MidNEROC	2,206	2,600	2,359	2,600	0	0.00%
	TOTAL SANITATION	149,762	157,632	141,327	161,197	3,565	2.26%
	HEALTH & WELFARE						
6400.00	Public Health Nurse	500	500	0	500	0	0.00%
6401.00	NDDH Health District	12,968	14,688	14,688	16,071	1,383	9.42%
6402.00	TVCCA	660	726	726	726	0	0.00%
6403.00	United Services	1,245	1,245	1,245	1,245	0	0.00%
6404.00	Access Agency	1,000	1,000	1,000	1,000	0	0.00%
6405.00	Senior Transportation	0	10	0	10	0	0.00%
6406.00	Senior Citizens	0	0	0	0	0	
6407.00	Sexual Assault Crisis Center	500	500	500	400	(100)	-20.00%
6409.00	No Freeze Shelter	200	200	200	200	0	0.00%
6410.00	Elderly Service Provider	1,500	1,500	750	1,545	45	3.00%
6413.00	Social / Veteran Services Advocate	1,124	1,124	0	1,124	0	0.00%
	TOTAL HEALTH & WELFARE	19,696	21,493	19,109	22,821	1,328	6.18%
6500.00	Recreation Commission	0	4,900	4,900	6,000	1,100	22.45%

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	EDUCATION						
6600.00	Parish Hill High School	1,576,198	1,474,172	1,340,156	1,639,196	165,024	11.19%
6601.00	Hampton Elementary	2,007,087	2,140,288	1,751,775	2,179,600	39,312	1.84%
	TOTAL EDUCATION	3,583,285	3,614,460	3,091,931	3,818,796	204,336	5.65%
6700.00	Library	34,680	37,565	37,565	35,430	(2,135)	-5.68%
6800.00	Soc. Sec. Town Share	31,770	36,036	29,631	37,117	1,081	3.00%
6900.00	Insurance & Bonds	33,741	35,020	33,741	36,071	1,051	3.00%
7000.00	Contingency	0	20,000	0	20,000	0	0.00%
	TOTAL GENERAL AND PROGRAM	100,191	128,621	100,937	128,618	(3)	0.00%
	MISCELLANEOUS						
7100.01	Memorial Day Parade	331	565	0	565	0	0.00%
7100.02	Organization Dues	1,053	1,053	1,053	1,053	0	0.00%
7100.04	NECCOG Transit Services	2,166	2,105	2,105	2,105	0	0.00%
7100.05	Walking Weekend	250	385	385	385	0	0.00%
7100.06	Fall Fest	250	250	0	250	0	0.00%
7100.08	Probate Court	658	659	659	694	35	5.31%
7100.09	Youth Sports	345	0	746	0	0	
7100.10	Eastern CT Conservation District	300	300	0	300	0	0.00%
7100.13	NECCOG	1,902	1,901	1,901	1,912	11	0.58%
7100.14	Air Line Trail Maintenance	250	250	250	250	0	0.00%
7100.15	Hampton Agricultural Commission	0	10	0	10	0	0.00%
7100.16	Unemployment Compensation	0	500	0	500	0	0.00%
	TOTAL MISCELLANEOUS	7,505	7,978	7,099	8,024	46	0.58%
7500.00	CAPITAL & NON-RECURRING						
	Trucks & Equipment	0	0	0	0	0	
	Land Acquisition	10,000	10,000	10,000	10,000	0	0.00%
	Building Maintenance	0	10,000	300,000	0	(10,000)	-100.00%
	Revaluation	5,751	6,010	6,010	6,010	0	0.00%
	Open Space Acquisition	0	0	0	0	0	
	Fire Dept.	0	100,000	100,000	0	(100,000)	-100.00%
	Solar Energy / Efficiency	0	0	0	0	0	
	Hampton School	0	0	0	0	0	
	Municipal Reserve	0	0	0	0	0	
	TOTAL CNR	15,751	126,010	416,010	16,010	(110,000)	-87.29%
	Transfers to capital fund	35,477					
7600.00	ANIMAL CONTROL						
7603.00	Dog Tags, Forms	82	75	60	75	0	0.00%
7604.00	Dog Pound Rent / NECCOG	5,706	6,480	6,480	6,952	472	7.28%
7606.00	Dog Fund State Fees	822	1,300	0	1,000	(300)	-23.08%
	TOTAL ANIMAL CONTROL	6,609	7,855	6,540	8,027	172	2.19%
	TOTAL EDUCATION	3,583,285	3,614,460	3,091,931	3,818,796	204,336	5.65%
	TOTAL GENERAL GOVERNMENT	1,709,414	1,850,260	1,761,787	1,889,541	39,281	2.12%
	TOTAL ALL EXPENDITURES	5,292,699	5,464,720	4,853,718	5,708,337	243,617	4.46%

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		2022-2023	2023-2024	2023-2024	2024-2025	(DECREASE)	(DECREASE) %
5000.00	PROPERTY TAXES	3,514,684	4,041,656	\$3,843,643	4,197,580	155,924	3.86%
5000.10	Collection Agency Fees Received	0	0	0	6,000	6,000	
	TOTAL PROPERTY TAX				4,203,580		
5100.00	INTERGOVERNMENTAL REVENUES						
5100.02	PILOT - State Property Tiered	19,051	22,895	0	0	(22,895)	-100.00%
5100.03	Pequot / Mohegan Fund	8,881	8,881	5,921	8,881	0	0.00%
5100.04	Town Aid Roads	185,773	185,773	185,835	185,835	62	0.03%
5100.05	State Document Preservation	0	6,000	6,000	5,500	(500)	-8.33%
5100.06	MRSA- Tiered PILOT	5,148	0	24,612	26,528	26,528	
5100.07	LOCIP (Local Capital Improvement)	0	27,791	45,500	0	(27,791)	-100.00%
5100.08	Educational Cost Sharing	1,058,408	984,348	1,058,408	1,058,408	74,060	7.52%
5100.13	Other State Grants	678	0	487	0	0	
5100.14	Municipal Revenue Sharing/Stabilization	65,218	28,585	66,021	0	(28,585)	-100.00%
5100.15	Supplemental Revenue Sharing	0	0	0	28,585	28,585	
5100.16	Tax Relief for Disabled	465	246	478	477	231	93.90%
5100.20	Tax Relief for Veterans	225	237	194	193	(44)	-18.57%
	TOTAL INTERGOVT. REV.	1,343,846	1,264,756	1,393,456	1,314,407	49,651	3.93%
	OTHER REVENUES						
5200.01	Interest Income	30,313	15,000	53,256	30,000	15,000	100.00%
5200.02	Donations	0	0	0	0	0	
5200.03	Interest - Small Cities	0	0	6,179	17,000	17,000	
5300.00	Miscellaneous	3,403	8,000	429	8,000	0	0.00%
5300.01	Rental Income	14,000	12,000	16,500	18,000	6,000	50.00%
5400.01	Recording Fees / PAO5-228 surcharge	8,383	12,000	6,006	15,000	3,000	25.00%
5400.02	Photocopies	513	1,200	580	1,000	(200)	-16.67%
5400.03	Planning & Zoning Permits / Books	2,060	1,000	1,160	1,200	200	20.00%
5400.04	Inland Wetland Permits	305	200	750	300	100	50.00%
5400.05	Building Permits	48,928	38,000	46,250	38,000	0	0.00%
5400.06	Conveyance Tax / Open Space Penalty	22,421	25,000	21,342	25,000	0	0.00%
5400.07	Miscellaneous Permits	1,360	800	1,150	900	100	12.50%
5400.08	Marriage Licenses	2,208	2,000	1,488	1,500	(500)	-25.00%
5400.09	Dog Licensing	126	150	39	150	0	0.00%
5400.10	Town Clerk Miscellaneous	5,856	5,000	3,696	5,000	0	0.00%
5400.11	Telecommunication Property Tax	3,885	3,277	5,701	5,700	2,423	73.94%
5500.00	Dog Fund Fees	1,315	1,100	449	1,100	0	0.00%
5600.00	Agricultural Commission	0	331	0	0	(331)	-100.00%
5850.01	Community Center Revenue	1,072	250	1,335	500	250	100.00%
5850.04	Transfer Station Disposal Fees	4,322	4,000	3,352	4,000	0	0.00%
5850.06	Scotland's Share - Transfer Station	21,238	15,000	13,293	15,000	0	0.00%
5850.07	Sale of Equipment & Recyclables	1,956	1,000	5,262	3,000	2,000	200.00%
5850.09	Transfer Station Permits	13,320	13,000	14,494	0	(13,000)	-100.00%
	TOTAL OTHER REVENUES	186,983	158,308	202,711	190,350	32,042	20.24%
	TOTAL ALL REVENUES	5,045,513	5,464,720	5,439,810	5,708,337	243,617	4.46%
	EXCESS (DEFICIENCY)	(247,185)	0	586,092	0		