

2016-2017
 TOWN OF HAMPTON
 BUDGET WORKSHEET

	DESCRIPTION	ACTUAL 2014-2015	BUDGET 2015-2016	PROJECTED 2015-2016	BUDGET 2016-2017	INCREASE (DECREASE)	INCREASE (DECREASE) %
	ADMINISTRATION						
6000.01	First Selectman	22,798	35,000	31,000	35,000	0	0.00%
6000.02	Second Selectman	3,729	3,804	3,804	3,804	0	0.00%
6000.03	Third Selectman	3,729	3,804	3,804	3,804	0	0.00%
6000.04	Administrative Assistant	15,517	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	224	350	350	350	0	0.00%
6000.07	Selectman Computer / Support	3,955	7,681	7,681	7,681	0	0.00%
6001.01	Tax Collector Salary	26,612	27,144	27,144	27,144	0	0.00%
6001.02	Tax Collector Assistant	2,197	3,570	3,570	3,570	0	0.00%
6001.03	Tax Collector Equipment & Supplies	1,100	1,100	1,100	1,100	0	0.00%
6001.04	Tax Collector Mileage	799	800	800	800	0	0.00%
6001.05	Tax Collector Refund Taxes	0	5,000	0	0	(5,000)	-100.00%
6001.06	Tax Collector Computer Support	6,304	6,700	6,700	6,500	(200)	-2.99%
6001.07	Tax Collector Professional Expense	193	600	600	600	0	0.00%
6001.08	Tax Collector Postage-Legal Notices	3,816	3,500	3,500	3,500	0	0.00%
6001.11	Tax Collection Expenses	1,941	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	0	250	250	250	0	0.00%
6003.01	Town Clerk Salary	24,264	24,749	24,749	24,749	0	0.00%
6003.02	Town Clerk Land Records	8,625	10,125	10,125	10,125	0	0.00%
6003.03	Town Clerk Assistant	1,138	1,530	1,530	1,530	0	0.00%
6003.05	Town Clerk Mailing Costs	576	600	600	700	100	16.67%
6003.06	Town Clerk Mileage	255	400	400	450	50	12.50%
6003.07	Town Clerk Professional Expense	135	200	200	200	0	0.00%
6003.08	Town Clerk Conference /Education	260	800	800	900	100	12.50%
6003.09	Town Clerk Vital Statistics	28	50	50	50	0	0.00%
6003.10	Town Clerk Legal Notices	3,997	5,000	5,000	5,000	0	0.00%
6003.11	General Office Supplies	2,927	5,000	5,000	5,000	0	0.00%
6003.12	Record Management Projects	5,000	3,000	3,000	4,500	1,500	50.00%
6003.13	Town Clerk Equipment	0	1,000	1,000	0	(1,000)	-100.00%
6004.00	Town Counsel	1,520	7,000	7,000	5,000	(2,000)	-28.57%
6005.01	Treasurer Salary	20,600	21,012	21,012	21,012	0	0.00%
6005.02	Treasurer Computer / Supplies	1,232	900	900	900	0	0.00%
6005.03	Treasurer Mileage	500	550	550	550	0	0.00%
6005.04	Treasurer Computer Support	2,192	2,300	2,300	2,300	0	0.00%
6005.05	Treasurer Professional Expense	65	65	65	65	0	0.00%
6005.06	Treasurer Postage	558	640	640	640	0	0.00%
6005.07	Treasurer Payroll Service Fees	336	0	0	0	0	0.00%
6006.01	Assessor Salary	18,291	18,656	18,656	18,656	0	0.00%
6006.02	Assessor Clerk	6,818	8,760	8,760	8,760	0	0.00%
6006.03	Assessor Mileage	76	250	250	250	0	0.00%
6006.04	Assessor Education	0	300	300	400	100	33.33%
6006.05	Assessor Professional Expense	570	500	500	600	100	20.00%
6006.06	Assessor Computer Support	8,050	7,975	7,975	7,910	(65)	-0.82%
6006.07	Assessor Mapping	0	3,000	1,450	837	(2,163)	-72.10%
6006.10	Assessor Office Supplies / Postage	297	600	600	600	0	0.00%
6006.11	Assessor Web Hosting	1,000	0	1,550	1,550	1,550	0.00%

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6007.01	Town Hall Photocopier / Scanner	2,393	7,245	7,245	2,800	(4,445)	-61.35%
6007.02	Town Hall Water	1,290	1,100	1,350	1,350	250	22.73%
6007.03	Town Hall and Generator Maintenance	11,589	16,000	16,000	16,800	800	5.00%
6009.01	Election / Registrars Pay	11,608	13,793	13,793	16,090	2,297	16.65%
6009.02	Election / Other Workers Pay	7,890	9,011	9,011	8,042	(969)	-10.75%
6009.03	Election Training / Mileage	1,631	2,374	2,374	9,234	6,860	288.96%
6009.04	Election Postage / Supplies	596	1,140	1,140	1,240	100	8.77%
6009.05	Election Cards, Ballots, Maint.	2,323	2,545	2,545	2,545	0	0.00%
6009.06	Election HAVA Expenses	507	1,180	1,180	800	(380)	-32.20%
6009.07	Election Canvass	90	150	150	150	0	0.00%
6010.00	Planning & Zoning Clerk	836	1,356	1,356	1,856	500	36.87%
6010.01	Planning & Zoning Enforcement Officer	15,487	15,797	15,797	15,797	0	0.00%
6010.02	Planning & Zoning Legal Notices	281	1,500	1,500	1,500	0	0.00%
6010.03	Planning & Zoning Mileage	151	150	150	150	0	0.00%
6010.04	DEP Land Use Fees	58	180	180	180	0	0.00%
6010.05	GIS Services - Digitized Mapping	0	2,500	2,500	2,500	0	0.00%
6010.06	Planning & Zoning Training	43	500	500	500	0	0.00%
6010.07	Planning & Zoning Supplies	171	1,000	1,000	1,000	0	0.00%
6010.08	P & Z Legal & Engineering	208	4,000	4,000	4,000	0	0.00%
6010.09	P & Z Planning Services	254	5,500	5,500	5,500	0	0.00%
6010.10	P & Z Professional	90	295	295	295	0	0.00%
6010.11	Conservation Commission Supplies	295	500	500	500	0	0.00%
6011.00	Inland Wetlands Clerk	565	1,462	1,462	1,433	(29)	-1.98%
6011.01	Inland Wetlands Enforcement Officer	2,575	2,627	2,627	2,627	0	0.00%
6011.02	Inland Wetlands Legal Notices	0	300	300	300	0	0.00%
6011.03	Inland Wetlands Mileage	0	176	176	176	0	0.00%
6011.04	DEP Land Use Fees	0	180	180	180	0	0.00%
6011.05	Inland Wetlands Supplies	6	150	150	150	0	0.00%
6011-07	Inland Wetlands Subscription	60	75	75	75	0	0.00%
6012.00	Auditor / Fixed Asset Tracking	28,578	29,000	20,000	17,000	(12,000)	-41.38%
6012.01	Board of Finance Administration	1,333	3,000	3,000	2,000	(1,000)	-33.33%
6012.02	Fixed Asset Barcode Inventory	0	0	0	2,800	2,800	0.00%
6013.01	Transfer Station Electricity	892	1,150	1,150	1,150	0	0.00%
6013.03	Town Hall Electricity	3,528	5,000	5,000	5,000	0	0.00%
6013.04	Town Hall Oil	8,306	9,000	5,000	9,000	0	0.00%
6013.05	Town Hall Cable	1,929	2,000	2,000	2,000	0	0.00%
6013.06	Town Hall Telephone	2,563	4,000	4,000	4,000	0	0.00%
6013.07	Town Garage Electricity	5,503	6,500	6,500	6,500	0	0.00%
6013.08	Town Garage Oil	6,644	5,600	3,000	5,600	0	0.00%
6013.09	Town Garage Telephone	939	1,100	1,100	1,100	0	0.00%
6013.10	Comm. Center Electricity	1,040	1,000	1,000	1,400	400	40.00%
6013.11	Comm. Center Oil	2,279	3,000	1,500	2,500	(500)	-16.67%
6013-12	Street Lights	395	500	500	500	0	0.00%
6013-13	Fire Dept. Oil	3,748	6,000	2,000	6,000	0	0.00%
6013-14	Comm. Center Water	565	400	400	500	100	25.00%
6013-15	Comm. Center Cleaning	1,925	2,150	2,500	2,150	0	0.00%
6013-16	Comm. Center Alarm Service	491	500	500	500	0	0.00%
6013-17	Comm. Center Supplies / Maintenance	271	500	500	500	0	0.00%
6013-19	Comm. Center Elevator Maintenance	0	400	400	400	0	0.00%
6014.00	Employee SIMPLE IRA	7,198	9,000	9,000	9,000	0	0.00%
6015.00	Health Insurance	66,749	83,567	83,567	80,200	(3,367)	-4.03%
6016.01	Solar / Energy Efficiency System	16,000	0	0	0	0	0.00%
6016.02	Public Education Green Energy	1,336	2,500	9,621	2,500	0	0.00%
6016.03	Green Energy Committee Training	0	500	500	0	(500)	-100.00%
	TOTAL ADMINISTRATION	425,427	514,679	492,300	498,668	(16,011)	-3.11%

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PUBLIC SAFETY							
6100.00	Fire Marshal Supplies/ Deputy /Training	980	1,500	1,500	1,300	(200)	-13.33%
6100.01	Fire Marshal Salary	8,275	8,441	8,441	8,441	0	0.00%
6100.02	Fire Department	66,700	65,600	65,600	63,600	(2,000)	-3.05%
6100.03	Ambulance	24,000	24,000	24,000	26,400	2,400	10.00%
6100.04	911 Dues	5,221	5,369	5,369	5,456	87	1.62%
6100.05	Paramedic	1,869	1,869	1,869	1,869	0	0.00%
6100.06	Building Inspector Salary	17,920	18,278	18,278	18,278	0	0.00%
6100.07	Building Inspector Mileage	795	1,200	1,200	1,200	0	0.00%
6100.08	Building Inspector Supplies Expenses	560	1,390	1,390	1,390	0	0.00%
6100.09	Building Inspector Training	22	300	300	300	0	0.00%
6100.10	Building Inspector Office Manager / Clerk	3,254	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	50	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%
	TOTAL PUBLIC SAFETY	147,301	150,215	150,215	150,502	287	0.19%
PUBLIC WORKS							
6201.00	Road Paving	297,470	220,000	220,000	220,000	0	0.00%
6201.01	Road Maintenance	114,451	75,000	100,000	80,000	5,000	6.67%
6201.02	Road Maintenance - Payroll	143,486	148,641	148,641	148,641	0	0.00%
6201.03	Road Maintenance - Payroll-Overtime	21,296	24,179	24,179	24,179	0	0.00%
6201.04	Gasoline	1,945	6,000	4,000	4,000	(2,000)	-33.33%
6201.05	Diesel	17,549	35,000	25,000	35,000	0	0.00%
6201.06	Safety	1,719	2,000	2,000	2,000	0	0.00%
6201.07	Town Garage and Generator Maintenan	1,417	1,000	1,122	1,825	825	82.50%
6201.08	Training	0	500	500	500	0	100.00%
6202.00	LOCIP Expense	28,032	28,035	28,694	28,035	0	0.00%
6203.00	Salt Storage	5,500	5,500	5,500	5,500	0	0.00%
6206.00	Small Tools	1,368	2,000	2,000	2,000	0	0.00%
6207.00	Signs	3,624	1,000	1,000	1,000	0	0.00%
6208.00	Tree Removal	5,894	10,000	10,000	10,000	0	0.00%
	TOTAL PUBLIC WORKS	643,750	558,855	572,636	562,680	3,825	0.68%
SANITATION							
6300.00	Sanitation - Transfer Station	6,276	10,000	10,000	10,000	0	0.00%
6300.01	Sanitation - Payroll	25,514	26,732	26,732	26,732	0	0.00%
6300.02	Sanitation - DEP permit fee	800	800	800	800	0	0.00%
6300.03	Sanitation - Tipping Fees	42,240	45,000	45,000	45,000	0	0.00%
6300.04	Sanitation - Trucking	19,679	20,000	20,000	20,000	0	0.00%
6300.05	Sanitation - Transfer Station Lease	14,360	14,794	14,794	14,794	0	0.00%
6300.06	Sanitation - MidNEROC	0	975	975	1,475	500	51.28%
	TOTAL SANITATION	108,869	118,301	118,301	118,801	500	0.42%
HEALTH & WELFARE							
6400.00	Public Health Nurse	1,000	1,000	1,000	1,000	0	0.00%
6401.00	NDDH Health District	7,626	7,846	7,846	8,199	353	4.50%
6402.00	TVCCA	357	351	351	351	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	50	50	10	(40)	-80.00%
6406.00	Senior Citizens	2,000	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	280	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	0	0	500	500	0.00%
6412.00	Enumeration-students	0	0	0	500	500	0.00%
	TOTAL HEALTH & WELFARE	14,767	15,217	15,217	16,530	1,313	8.63%
6500.00	Recreation Commission	3,475	4,200	4,200	3,650	(550)	-13.10%

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	EDUCATION						
6600.00	Parish Hill High School	1,700,849	1,748,834	1,760,302	1,668,509	(80,325)	-4.59%
6601.00	Hampton Elementary	2,120,840	2,174,969	2,174,969	2,161,750	(13,219)	-0.61%
	TOTAL EDUCATION	3,821,689	3,923,803	3,935,271	3,830,259	(93,544)	-2.38%
6700.00	Library	30,680	32,680	32,680	32,680	0	0.00%
6800.00	Soc. Sec. Town Share	27,045	31,780	31,780	31,780	0	0.00%
6900.00	Insurance & Bonds	38,825	40,000	40,105	41,310	1,310	3.28%
7000.00	Contingency	10,405	20,000	20,000	20,000	0	0.00%
	TOTAL GENERAL AND PROGRAM	106,955	124,460	124,565	125,770	1,310	0
	MISCELLANEOUS						
7100.01	Memorial Day Parade	145	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	9,224	9,685	11,450	3,075	(6,610)	-68.25%
7100.05	Walking Weekend	250	250	250	250	0	0.00%
7100.08	Probate Court	616	515	515	575	60	11.65%
7100.10	Eastern CT Conservation District	300	300	300	300	0	0.00%
7100.13	WINCOG / NECCOG	2,261	3,008	3,008	1,766	(1,242)	-41.29%
7100.14	Air Line Trail Maintenance	250	250	250	250	0	0.00%
7100.15	Hampton Agricultural Commission	331	331	331	331	0	0.00%
7100.16	Unemployment Compensation	0	0	0	1,000	1,000	0.00%
	TOTAL MISCELLANEOUS	14,930	16,342	18,107	9,550	(6,792)	-41.56%
7500.00	CAPITAL & NON-RECURRING						
	Trucks & Equipment	190,000	20,000	20,000	20,000	0	0.00%
	Land Acquisition	10,000	10,000	10,000	10,000	0	0.00%
	Building Maintenance	20,000	20,000	20,000	25,000	5,000	25.00%
	Revaluation	10,000	7,500	7,500	1,155	(6,345)	-84.60%
	Open Space Acquisition	20,000	20,000	20,000	20,000	0	0.00%
	Fire Truck	25,000	25,000	25,000	25,000	0	0.00%
	Ambulance	12,000	12,000	12,000	12,000	0	0.00%
	Solar Energy / Efficiency	0	4,000	4,000	4,000	0	100.00%
	Hampton School	58,983	0	0	0	0	
	TOTAL CNR	345,983	118,500	118,500	117,155	(1,345)	-1.14%
7600.00	ANIMAL CONTROL						
7603.00	Dog Tags, Forms, Postage	38	50	50	50	0	0.00%
7604.00	Dog Pound Rent / NECCOG	5,607	5,604	5,604	5,856	252	4.50%
7606.00	Dog Fund State Fees	0	1,500	1,500	1,500	0	0.00%
	TOTAL ANIMAL CONTROL	5,645	7,154	7,154	7,406	252	3.52%
	TOTAL EDUCATION	3,821,689	3,923,803	3,935,271	3,830,259	(93,544)	-2.38%
	TOTAL GENERAL GOVERNMENT	1,817,103	1,627,923	1,627,923	1,610,712	(17,211)	-1.06%
	TOTAL ALL EXPENDITURES	5,638,792	5,551,726	5,556,466	5,440,971	(110,755)	-1.99%

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5000.00	PROPERTY TAXES	3,721,971	\$3,806,592	3,806,592	\$3,900,049	93,457	2.46%
	INTERGOVERNMENT REVENUES						
5100.02	PILOT - State Property	30,686	24,930	16,830	20,874	(4,056)	-16.27%
5100.03	Pequot / Mohegan Fund	14,750	14,888	14,888	13,963	(925)	-6.21%
5100.04	Town Aid Roads	188,095	188,095	188,237	188,237	142	0.08%
5100.05	State Preservation	5,000	3,000	3,000	4,500	1,500	50.00%
5100.07	LOCIP (Local Capital Improvement)	28,035	28,035	28,694	28,694	659	2.35%
5100.08	Educational Cost Sharing	1,339,928	1,339,928	1,339,928	1,322,272	(17,656)	-1.32%
5100.10	School Transportation	16,608	16,522	14,825	0	(16,522)	-100.00%
5100.13	Other State Grants	2,733	1,000	1,310	1,000	0	0.00%
5100.16	Tax Relief Disabled	532	532	590	590	58	10.90%
5100.18	Public Education Green Energy	5,000	5,000	4,500	0	(5,000)	-100.00%
5100.19	Tax Relief Elderly Circuit Breaker	15,130	15,130	17,147	17,147	2,017	13.33%
5100.20	Tax Relief for Veterans	1,061	1,061	1,031	1,031	(30)	-2.83%
5100-21	FEMA revenue	8,450	0	0	0	0	0.00%
5100.22	Municipal Revenue Sharing	0	0	0	38,070	38,070	0.00%
	TOTAL INTERGOVT. REV.	1,656,008	1,638,121	1,630,980	1,636,378	(1,743)	-0.11%
	OTHER REVENUES						
5200.01	Interest Income	2,513	2,000	2,000	2,000	0	0.00%
5300.00	Miscellaneous	1,966	13,000	5,000	4,000	(9,000)	-69.23%
5300.01	Rental Income	8,000	0	15,600	15,600	15,600	0.00%
5400.01	Recording Fees	6,850	9,000	9,000	9,000	0	0.00%
5400.02	Photocopies	1,995	2,000	2,000	2,000	0	0.00%
5400.03	Planning & Zoning Permits / Books	410	400	1,500	400	0	0.00%
5400.04	Inland Wetland Permits	655	1,000	1,000	1,000	0	0.00%
5400.05	Building Permits	8,733	10,000	11,000	10,000	0	0.00%
5400.06	Conveyance Tax	8,845	8,000	9,025	8,000	0	0.00%
5400.07	Miscellaneous Permits	2,524	2,000	2,150	1,500	(500)	-25.00%
5400.09	Licensing	245	300	300	300	0	0.00%
5400-10	Open Space penalty	2,000	0	1,433	0	0	0.00%
5400.11	Telecommunication Property Tax	5,875	5,000	5,000	5,000	0	0.00%
5500.00	Dog Fund Fees	836	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	910	1,000	1,000	1,000	0	0.00%
5850.03	Ambulance Corp. Fuel	1,106	2,250	2,250	0	(2,250)	-100.00%
5850.04	Transfer Station Disposal Fees	6,213	4,000	5,000	5,000	1,000	25.00%
5850.05	School Bus Fuel	0	20,160	0	0	(20,160)	-100.00%
5850.06	Scotland's Share - Transfer Station	11,317	10,000	8,000	8,000	(2,000)	-20.00%
5850.07	Sale of Recyclables / Equipment	4,277	3,000	10,000	4,000	1,000	33.33%
5850.09	Transfer Station Permits	12,969	12,472	12,189	12,472	0	0.00%
	TOTAL OTHER REVENUES	88,240	107,013	104,878	90,703	(16,310)	-15.24%
	TOTAL ALL REVENUES	5,466,219	5,551,726	5,542,450	5,627,130	75,404	1.36%
	EXCESS (DEFICIENCY)	(172,573)	0	(14,016)	186,159		