

Gen Govt. approved: 7-9-19
 BOE approved: 7-9-19
 PHHS approved: 6-5-19

**Town of Hampton
 Adopted Budget
 2019-2020**

mill rate 25.82

| DEPARTMENT | ACTUAL 2017-2018 | BUDGET 2018-2019 | PROJECTED 2018-2019 | BUDGET 2019-2020 | INCREASE (DECREAS | INCREASE (DECREASE) % |
|---------------------|---------------------|---------------------|------------------------|---------------------|----------------------|--------------------------|
| ADMINISTRATION | 456,943 | 523,973 | 524,310 | 514,499 | (9,474) | -1.81% |
| PUBLIC SAFETY | 147,747 | 154,489 | 164,206 | 166,906 | 12,417 | 8.04% |
| PUBLIC WORKS | 462,083 | 575,322 | 601,922 | 594,358 | 19,036 | 3.31% |
| SANITATION | 119,527 | 122,395 | 122,395 | 128,049 | 5,654 | 4.62% |
| HEALTH & WELFARE | 15,050 | 16,634 | 16,634 | 17,994 | 1,360 | 8.18% |
| RECREATION | 3,800 | 3,400 | 3,400 | 5,150 | 1,750 | 51.47% |
| EDUCATION | 3,793,588 | 3,682,374 | 3,677,660 | 3,600,105 | (82,269) | -2.23% |
| LIBRARY | 34,680 | 34,680 | 34,680 | 34,680 | - | 0.00% |
| SOCIAL SECURITY | 26,767 | 34,816 | 31,000 | 35,512 | 696 | 2.00% |
| INSURANCE & BONDS | 44,118 | 44,230 | 35,000 | 36,000 | (8,230) | -18.61% |
| CONTINGENCY | 7,864 | 15,000 | 15,000 | 15,000 | - | 0.00% |
| MISCELLANEOUS | 7,266 | 8,495 | 8,495 | 8,900 | 405 | 4.77% |
| CAPITAL & NON-RECUR | 10,000 | 91,535 | 100,418 | 110,752 | 19,217 | 20.99% |
| ANIMAL CONTROL | 7,239 | 7,337 | 7,362 | 7,384 | 47 | 0.64% |
| DEBT SERVICE | 4,519 | - | - | - | | |
| TOTAL | 5,141,191 | 5,314,680 | 5,342,482 | 5,275,289 | (39,391) | -0.74% |

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) % |
|---------|-------------------------------------|---------------------|---------------------|------------------------|---------------------|------------------------|--------------------------|
| | ADMINISTRATION | | | | | | |
| 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% |

2019-2020
 TOWN OF HAMPTON
 BUDGET WORKSHEET
 ADOPTED

| | DESCRIPTION | ACTUAL | BUDGET | PROJECTED | BUDGET | INCREASE | INCREASE |
|---------|---|----------------|----------------|----------------|----------------|----------------|---------------|
| | | 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% |
| | TOTAL ADMINISTRATION | 456,943 | 523,973 | 524,310 | 514,499 | (9,474) | -1.81% |

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) % |
|-----------------------------|---|---------------------|---------------------|------------------------|---------------------|------------------------|--------------------------|
| PUBLIC SAFETY | | | | | | | |
| 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 | |
| | TOTAL PUBLIC SAFETY | 147,747 | 154,489 | 164,206 | 166,906 | 12,417 | 8.04% |
| PUBLIC WORKS | | | | | | | |
| 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% |
| | TOTAL PUBLIC WORKS | 462,083 | 575,322 | 601,922 | 594,358 | 19,036 | 3.31% |
| SANITATION | | | | | | | |
| 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% |
| | TOTAL SANITATION | 119,527 | 122,395 | 122,395 | 128,049 | 5,654 | 4.62% |
| HEALTH & WELFARE | | | | | | | |
| 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 | |
| | TOTAL HEALTH & WELFARE | 15,050 | 16,634 | 16,634 | 17,994 | 1,360 | 8.18% |
| 6500.00 | Recreation Commission | 3,800 | 3,400 | 3,400 | 5,150 | 1,750 | 51.47% |

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) % |
|---------|------------------------------------|---------------------|---------------------|------------------------|---------------------|------------------------|--------------------------|
| | EDUCATION | | | | | | |
| 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% |
| | TOTAL EDUCATION | 3,793,588 | 3,682,374 | 3,677,660 | 3,600,105 | (82,269) | -2.23% |
| 6700.00 | Library | 34,680 | 34,680 | 34,680 | 34,680 | 0 | 0.00% |
| 6800.00 | Soc. Sec. Town Share | 26,767 | 34,816 | 31,000 | 35,512 | 696 | 2.00% |
| 6900.00 | Insurance & Bonds | 44,118 | 44,230 | 35,000 | 36,000 | (8,230) | -18.61% |
| 7000.00 | Contingency | 7,864 | 15,000 | 15,000 | 15,000 | 0 | 0.00% |
| | TOTAL GENERAL AND PROGRAM | 113,429 | 128,726 | 115,680 | 121,192 | (7,534) | -5.85% |
| | MISCELLANEOUS | | | | | | |
| 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% |
| | TOTAL MISCELLANEOUS | 7,266 | 8,495 | 8,495 | 8,900 | 405 | 4.77% |
| 7500.00 | CAPITAL & NON-RECURRING | | | | | | |
| | 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% |
| | TOTAL CNR | 10,000 | 91,535 | 100,418 | 110,752 | 19,217 | 20.99% |
| 7600.00 | ANIMAL CONTROL | | | | | | |
| 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% |
| | TOTAL ANIMAL CONTROL | 7,239 | 7,337 | 7,362 | 7,384 | 47 | 0.64% |
| 8140.00 | DEBT SERVICE | 4,519 | 0 | 0 | 0 | | |
| | TOTAL EDUCATION | 3,793,588 | 3,682,374 | 3,677,660 | 3,600,105 | (82,269) | -2.23% |
| | TOTAL GENERAL GOVERNMENT | 1,347,604 | 1,632,306 | 1,664,822 | 1,675,184 | 42,878 | 2.63% |
| | TOTAL ALL EXPENDITURES | 5,141,192 | 5,314,680 | 5,342,482 | 5,275,289 | (39,391) | -0.74% |

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) % |
|---------|-------------------------------------|---------------------|---------------------|------------------------|---------------------|------------------------|--------------------------|
| 5000.00 | PROPERTY TAXES | 3,987,893 | \$3,974,820 | \$3,974,820 | \$3,790,679 | (184,141) | -4.63% |
| 5100.00 | INTERGOVERNMENT REVENUES | | | | | | |
| 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% |
| | TOTAL INTERGOVT. REV. | 1,417,979 | 1,291,164 | 1,444,917 | 1,387,707 | 96,543 | 7.48% |
| | OTHER REVENUES | | | | | | |
| 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% |
| | TOTAL OTHER REVENUES | 117,188 | 89,553 | 88,735 | 96,903 | 7,350 | 8.21% |
| | TOTAL ALL REVENUES | 5,523,060 | 5,355,537 | 5,508,472 | 5,275,289 | (80,248) | -1.50% |
| | EXCESS (DEFICIENCY) | 381,868 | 40,857 | 165,990 | 0 | | |