

2022-2023
TOWN OF HAMPTON
PROPOSED BUDGET

draft 5-24-22
mill rate 22.49

	DESCRIPTION	ACTUAL	BUDGET	PROJECTED	BUDGET	INCREASE	INCREASE
		2020-2021	2021-2022	2021-2022	2022-2023	(DECREASE)	(DECREASE) %
	ADMINISTRATION						
6000.01	First Selectman	37,359	37,359	37,359	38,853	1,494	4.00%
6000.02	Selectman	4,060	4,060	4,060	4,222	162	3.99%
6000.03	Selectman	4,060	4,060	4,060	4,222	162	3.99%
6000.04	Administrative Assistant	16,371	20,590	18,000	18,590	(2,000)	-9.71%
6000.05	Selectman Mileage	0	750	0	750	0	0.00%
6000.06	Selectman Supplies & Training	261	700	700	700	0	0.00%
6000.07	Selectman Computer Support	5,476	7,681	7,681	7,801	120	1.56%
6000.08	Selectman Communications	0	0	0	2,500	2,500	
6001.03	Tax Collector Equipment & Supplies	931	1,000	1,000	1,750	750	75.00%
6001.05	Tax Collector Contracted Service	17,136	17,479	17,479	18,004	525	3.00%
6001.06	Tax Collector Computer Support	6,788	8,550	8,550	9,853	1,303	15.24%
6001.07	Tax Collector Professional Expense	70	600	600	600	0	0.00%
6001.08	Tax Collector Postage-Legal Notices	2,630	3,500	3,500	2,000	(1,500)	-42.86%
6001.12	Tax Collector Miscellaneous	867	1,000	1,000	1,300	300	30.00%
6002.01	Bd of Assessment Appeals	136	250	250	250	0	0.00%
6003.01	Town Clerk Salary	25,166	26,416	26,416	27,472	1,056	4.00%
6003.02	Town Clerk Land Records	11,371	9,975	9,975	9,975	0	0.00%
6003.03	Town Clerk Assistant	2,607	3,000	3,000	3,640	640	21.33%
6003.04	Town Clerk Assistant Training	0	1,150	1,150	780	(370)	-32.17%
6003.05	Town Clerk Mailing Costs	94	400	400	400	0	0.00%
6003.06	Town Clerk Mileage	316	450	450	450	0	0.00%
6003.07	Town Clerk Professional Expense	210	210	210	210	0	0.00%
6003.08	Town Clerk Conference / Education	502	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	2,214	5,000	5,000	5,000	0	0.00%
6003.11	General Office Supplies	3,821	5,000	5,000	5,000	0	0.00%
6003.12	Record Management Projects	5,500	5,500	5,500	5,500	0	0.00%
6004.00	Town Counsel	768	3,000	10,000	6,000	3,000	100.00%
6005.01	Treasurer Salary	22,429	22,429	22,429	23,326	897	4.00%
6005.02	Treasurer Computer / Supplies	377	1,650	2,000	1,000	(650)	-39.39%
6005.03	Treasurer Mileage	549	520	520	550	30	5.77%
6005.04	Treasurer Computer Support	2,426	2,550	2,550	2,678	128	5.02%
6005.05	Treasurer Professional Expense	65	65	65	65	0	0.00%
6005.06	Treasurer Postage	440	550	550	580	30	5.45%
6005.07	Treasurer Payroll / Bank Fees	1,885	2,510	2,510	2,550	40	1.59%
6006.01	Assessor Salary	26,670	27,203	27,203	28,291	1,088	4.00%
6006.02	Assessor Clerk	0	2,000	2,000	2,000	0	0.00%
6006.03	Assessor Mileage	27	330	330	330	0	0.00%
6006.04	Assessor Education	180	500	500	500	0	0.00%
6006.05	Assessor Professional Expense	940	975	975	1,545	570	58.46%
6006.06	Assessor Computer Support	8,901	9,347	9,347	10,100	753	8.06%
6006.10	Assessor Office Supplies / Postage	521	690	690	1,186	496	71.88%
6006.11	Assessor Web Hosting	2,079	2,144	1,694	2,400	256	11.94%

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6007.01	Town Hall Photocopier / Scanner	4,815	5,300	5,000	5,400	100	1.89%
6007.02	Town Hall Water	1,808	1,600	1,600	1,600	0	0.00%
6007.03	Town Hall and Generator Maintenance	22,196	19,000	19,000	19,000	0	0.00%
6007.04	Town Hall Fire Extinguisher Maintenance	800	810	810	810	0	0.00%
6008.01	Conservation Commission	165	605	605	3,699	3,094	511.40%
6009.01	Election / Registrars Pay	12,539	14,678	14,678	14,226	(452)	-3.08%
6009.02	Election / Other Workers Pay	13,257	9,106	9,406	8,799	(307)	-3.37%
6009.03	Election Training / Mileage	1,051	1,544	1,544	877	(667)	-43.20%
6009.04	Election Postage / Supplies	764	335	335	470	135	40.30%
6009.05	Election Cards, Ballots, Maint.	2,124	2,616	2,616	2,660	44	1.68%
6009.06	Election HAVA Expenses	1,014	125	125	125	0	0.00%
6009.07	Election Canvass	93	260	260	208	(52)	-20.00%
6010.00	Planning & Zoning Clerk	4,057	7,500	8,614	7,800	300	4.00%
6010.01	Planning & Zoning Enforcement Officer	6,675	8,160	8,160	8,486	326	4.00%
6010.02	Planning & Zoning Legal Notices	1,465	1,600	1,700	1,600	0	0.00%
6010.03	Planning & Zoning Mileage	0	150	150	150	0	0.00%
6010.04	DEP Land Use Fees	638	180	300	180	0	0.00%
6010.05	GIS Services - Digitized Mapping	1,334	1,229	1,329	1,329	100	8.14%
6010.06	Planning & Zoning Training	160	1,000	1,000	900	(100)	-10.00%
6010.07	Planning & Zoning Supplies	160	500	500	500	0	0.00%
6010.08	P & Z Legal & Engineering	0	1,250	2,000	3,000	1,750	140.00%
6010.09	P & Z Planning Services	24,999	25,500	25,500	27,500	2,000	7.84%
6011.00	Inland Wetlands Clerk	1,005	1,514	1,514	1,574	60	3.96%
6011.01	Inland Wetlands Enforcement Officer	2,803	2,859	2,859	2,973	114	3.99%
6011.02	Inland Wetlands Legal Notices	140	300	300	300	0	0.00%
6011.03	Inland Wetlands Mileage	0	371	371	371	0	0.00%
6011.04	DEP Land Use Fees	174	180	180	180	0	0.00%
6011.05	Inland Wetlands Supplies	32	150	150	150	0	0.00%
6011.07	Inland Wetlands Subscriptions	0	90	90	90	0	0.00%
6011.08	Inland Wetlands Training	0	100	100	100	0	0.00%
6012.00	Auditor / Fixed Asset Tracking	12,250	14,420	14,420	14,420	0	0.00%
6012.01	Board of Finance Administration	3,288	625	625	625	0	0.00%
6012.02	Board of Finance - Legal	751	3,000	3,000	3,000	0	0.00%
6012.03	Board of Finance Recording Sec.	0	2,200	2,200	2,288	88	4.00%
6013.01	Transfer Station Electricity	1,339	1,497	1,497	1,571	74	4.94%
6013.03	Town Hall Electricity	4,623	7,481	7,481	7,855	374	5.00%
6013.04	Town Hall Oil / Propane	5,906	8,479	9,000	8,906	427	5.04%
6013.05	Town Hall Cable	1,720	1,760	1,760	1,800	40	2.27%
6013.06	Town Hall Telephone	3,645	4,000	4,000	4,000	0	0.00%
6013.07	Town Garage Electricity	4,848	6,484	6,484	6,808	324	5.00%
6013.08	Town Garage Oil	3,223	4,988	4,988	5,238	250	5.01%
6013.09	Town Garage Telephone	1,312	1,300	1,550	1,500	200	15.38%
6013.10	Comm. Center Electricity	961	1,397	1,397	1,466	69	4.94%
6013.11	Comm. Center Oil	1,329	2,494	2,494	2,619	125	5.01%
6013-12	Street Lights	354	525	525	551	26	4.95%
6013-13	Fire Dept. Oil	3,829	4,988	6,500	5,238	250	5.01%
6013-14	Comm. Center Water	300	600	150	600	0	0.00%
6013-15	Comm. Center Cleaning	525	2,150	500	2,150	0	0.00%
6013-16	Comm. Center Alarm Service	695	1,200	1,450	1,200	0	0.00%
6013-17	Comm. Center Supplies / Maintenance	1,569	1,300	1,300	1,300	0	0.00%
6013-19	Comm. Center Elevator Maintenance	0	632	632	632	0	0.00%
6014.00	Employee SIMPLE IRA	8,363	9,000	9,000	9,500	500	5.56%
6015.00	Health Insurance	87,487	98,538	98,538	85,536	(13,002)	-13.19%
	Building Inspector		*6286		*7236		
	First Selectman		*6482				
	Highway Workers		*79,288		*70872		
	Treasurer		*6482		*7428		
6016.02	Public Education Green Energy	2,454	2,500	2,500	2,500	0	0.00%
	TOTAL ADMINISTRATION	471,242	532,513	538,690	540,483	7,970	1.50%

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		2020-2021	2021-2022	2021-2022	2022-2023	(DECREASE)	(DECREASE) %
PUBLIC SAFETY							
6100.00	Fire Marshal Supplies/ Deputy /Training	440	1,500	1,500	1,500	0	0.00%
6100.01	Fire Marshal Salary	9,009	9,189	9,189	9,557	368	4.00%
6100.02	Fire Department	105,149	74,350	74,350	71,475	(2,875)	-3.87%
	Total Fire Department		*85,039		*82532		
6100.03	Ambulance	51,600	53,600	53,600	53,600	0	0.00%
6100.04	911 Dues	5,188	4,377	4,377	4,918	541	12.36%
6100.05	Paramedic	2,803	4,850	4,850	4,850	0	0.00%
	Total Emergency Health Services		*60,827		*63368		
6100.06	Building Inspector Salary	19,510	19,900	19,900	20,696	796	4.00%
6100.07	Building Inspector Mileage	241	1,200	1,200	1,200	0	0.00%
6100.08	Building Inspector Supplies Expenses	1,146	1,390	1,390	1,390	0	0.00%
6100.09	Building Inspector Training	145	300	300	300	0	0.00%
6100.10	Building Inspector Clerk	11,810	7,500	7,500	7,800	300	4.00%
	Total Building Department		*30290		*31386		
6100.11	Fire Dept. Volunteer Incentive	25,000	50,000	50,000	50,000	0	0.00%
6100.12	Burning Permits	0	200	200	200	0	0.00%
6100.13	D.O.T. Physicals	506	550	550	550	0	0.00%
6100.14	FD Incentive Administration Fee	0	0	0	3,400	0	
6100.15	Emergency Management Coordinator	0	0	0	3,000	3,000	
	TOTAL PUBLIC SAFETY	232,547	228,906	228,906	234,436	5,530	2.42%
PUBLIC WORKS							
6201.01	Road Maintenance	49,285	65,000	65,000	65,000	0	0.00%
6201.02	Road Maintenance - Payroll	160,161	172,522	172,522	179,423	6,901	4.00%
6201.03	Road Maintenance - Payroll-Overtime	12,949	28,062	28,062	29,184	1,122	4.00%
6201.04	Gasoline	1,569	2,850	2,850	2,993	143	5.02%
6201.05	Diesel	10,509	26,185	26,185	27,493	1,308	5.00%
6201.06	Safety	949	2,000	2,000	2,000	0	0.00%
6201.07	Town Garage & Generator Maintenance	3,667	5,000	5,000	5,000	0	0.00%
6201.08	Training and Testing	450	1,000	1,000	1,000	0	0.00%
6201.09	Equipment Maintenance	11,713	14,500	14,500	14,500	0	0.00%
6202.00	LOCIP Expense	9,982	28,512	28,512	28,602	90	0.32%
6203.00	Salt Storage	5,500	5,500	5,500	5,500	0	0.00%
6206.00	Small Tools	901	2,000	2,000	2,000	0	0.00%
6207.00	Signs	1,105	1,000	1,000	1,000	0	0.00%
6208.00	Tree Removal	2,000	30,000	30,000	30,000	0	0.00%
	TOTAL PUBLIC WORKS	270,740	384,131	384,131	393,695	9,564	2.49%
ROAD PAVING							
6250.00	Paving Services and Materials	220,000	220,000	220,000	220,000	0	0.00%
SANITATION							
6300.00	Sanitation - Transfer Station	13,028	9,500	9,500	9,975	475	5.00%
6300.01	Sanitation - Payroll	28,606	29,977	29,977	31,176	1,199	4.00%
6300.02	Sanitation - DEP permit /compliance audit	2,073	2,700	2,700	2,700	0	0.00%
6300.03	Sanitation - Tipping Fees	52,755	54,575	54,575	57,304	2,729	5.00%
6300.04	Sanitation - Trucking	23,062	23,744	23,744	24,931	1,187	5.00%
6300.05	Sanitation - Transfer Station Lease	16,824	17,732	17,732	19,239	1,507	8.50%
6300.06	Sanitation - MidNEROC	1,946	2,071	2,071	1,598	(473)	-22.84%
	TOTAL SANITATION	138,294	140,299	140,299	146,923	6,624	4.72%
HEALTH & WELFARE							
6400.00	Public Health Nurse	0	1,000	1,000	500	(500)	-50.00%
6401.00	NDDH Health District	10,655	12,894	12,894	12,968	74	0.57%
6402.00	TVCCA	600	600	600	660	60	10.00%
6403.00	United Services	1,304	1,304	1,304	1,245	(59)	-4.52%
6404.00	Access Agency	0	1,000	1,000	1,000	0	0.00%
6405.00	Senior Transportation	0	10	10	10	0	0.00%
6406.00	Senior Citizens	4,000	4,000	4,000	0	(4,000)	-100.00%
6407.00	Sexual Assault Crisis Center	500	500	500	500	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	1,500	500	50.00%
6413.00	Social / Veteran Services Advocate	1,204	1,198	1,198	1,124	(74)	-6.18%
	TOTAL HEALTH & WELFARE	19,463	23,706	23,706	19,707	(3,999)	-16.87%
6500.00	Recreation Commission	3,900	0	0	0	0	

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	EDUCATION						
6600.00	Parish Hill High School	1,512,507	1,576,639	1,576,639	1,560,701	(15,938)	-1.01%
6601.00	Hampton Elementary	2,004,064	2,018,230	2,018,230	2,039,382	21,152	1.05%
	TOTAL EDUCATION	3,516,571	3,594,869	3,594,869	3,600,083	5,214	0.15%
6700.00	Library	34,680	34,680	34,680	34,680	0	0.00%
6800.00	Soc. Sec. Town Share	29,189	33,000	33,000	34,320	1,320	4.00%
6900.00	Insurance & Bonds	32,623	36,287	36,287	35,500	(787)	-2.17%
7000.00	Contingency	3,000	15,000	15,000	30,000	15,000	100.00%
	TOTAL GENERAL AND PROGRAM	99,492	118,967	118,967	134,500	15,533	13.06%
	MISCELLANEOUS						
7100.01	Memorial Day Parade	492	450	450	450	0	0.00%
7100.02	Organization Dues	1,053	1,053	1,053	1,053	0	0.00%
7100.04	NECCOG Transit Services	2,149	2,145	2,145	2,166	21	0.98%
7100.05	Walking Weekend	250	250	250	250	0	0.00%
7100.06	Fall Fest	0	100	0	0	(100)	-100.00%
7100.08	Probate Court	622	622	622	658	36	5.79%
7100.10	Eastern CT Conservation District	300	300	300	300	0	0.00%
7100.13	NECCOG	1,760	2,027	2,027	1,902	(125)	-6.17%
7100.14	Air Line Trail Maintenance	250	250	250	250	0	0.00%
7100.15	Hampton Agricultural Commission	0	200	200	200	0	0.00%
7100.16	Unemployment Compensation	614	1,000	500	500	(500)	-50.00%
	TOTAL MISCELLANEOUS	7,490	8,397	7,797	7,729	(668)	-7.96%
7200.00	COVID Related Expenses	9,192	0	0	0	0	-7.96%
7500.00	CAPITAL & NON-RECURRING						
	Trucks & Equipment	0	20,000	20,000	0	(20,000)	
	Land Acquisition	10,000	10,000	10,000	10,000	0	0.00%
	Building Maintenance	0	30,000	30,000	0	(30,000)	
	Revaluation	5,752	6,010	6,010	5,751	(259)	-4.31%
	Open Space Acquisition	0	0	0	0	0	
	Fire Dept.	0	25,000	25,000	0	(25,000)	
	Solar Energy / Efficiency	0	8,000	8,000	0	(8,000)	
	Hampton School	0	0	0	0	0	
	Municipal Reserve	0	0	0	0	0	
	TOTAL CNR	15,752	99,010	99,010	15,751	(83,259)	-84.09%
7600.00	ANIMAL CONTROL						
7603.00	Dog Tags, Forms	19	75	75	75	0	0.00%
7604.00	Dog Pound Rent / NECCOG	5,837	5,803	5,803	5,706	(97)	-1.67%
7606.00	Dog Fund State Fees	945	1,500	1,500	1,500	0	0.00%
	TOTAL ANIMAL CONTROL	6,801	7,378	7,378	7,281	(97)	-1.31%
8140.00	DEBT SERVICE Efficiency Loan	2,223	0	0	0	0	
	TOTAL EDUCATION	3,516,571	3,594,869	3,594,869	3,600,083	5,214	0.15%
	TOTAL GENERAL GOVERNMENT	1,497,136	1,763,307	1,768,884	1,720,505	(42,802)	-2.43%
	TOTAL ALL EXPENDITURES	5,013,707	5,358,176	5,363,753	5,320,588	(37,588)	-0.70%

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5000.00	PROPERTY TAXES	3,983,844	3,897,655	\$3,897,655	3,843,060	(54,595)	-1.40%
5100.00	INTERGOVERNMENTAL REVENUES						
5100.02	PILOT - State Property Tiered	12,327	25,959	16,153	24,198	(1,761)	-6.78%
5100.03	Pequot / Mohegan Fund	8,881	8,881	8,881	8,881	0	0.00%
5100.04	Town Aid Roads	188,501	188,501	186,840	186,840	(1,661)	-0.88%
5100.05	State Document Preservation	5,500	5,500	5,500	5,500	0	0.00%
5100.07	LOCIP (Local Capital Improvement)	9,982	28,512	63,666	28,602	90	0.32%
5100.08	Educational Cost Sharing	1,058,408	1,058,408	1,058,408	1,058,408	0	0.00%
5100.13	Other State Grants	455	0	1,516	0	0	
5100.14	Municipal Revenue Sharing/Stabilization	28,585	28,585	35,391	28,585	0	
5100.16	Tax Relief for Disabled	395	394	423	246	(148)	-37.56%
5100.20	Tax Relief for Veterans	326	325	192	237	(88)	-27.08%
	TOTAL INTERGOVT. REV.	1,313,359	1,345,065	1,376,970	1,341,497	(3,568)	-0.27%
	OTHER REVENUES						
5200.01	Interest Income	1,977	2,025	2,025	1,800	(225)	-11.11%
5200.02	Donations	2,780	0	220	0	0	
5300.00	Miscellaneous	102,992	4,000	8,000	4,000	0	0.00%
5300.01	Rental Income	10,100	9,000	23,400	9,000	0	0.00%
5400.01	Recording Fees / PAO5-228 surcharge	15,067	12,000	12,000	24,900	12,900	107.50%
5400.02	Photocopies	411	2,000	2,000	1,500	(500)	-25.00%
5400.03	Planning & Zoning Permits / Books	2,085	500	1,400	1,000	500	100.00%
5400.04	Inland Wetland Permits	700	700	200	200	(500)	-71.43%
5400.05	Building Permits	46,706	20,000	23,000	23,000	3,000	15.00%
5400.06	Conveyance Tax / Open Space Penalty	27,004	22,500	27,000	25,000	2,500	11.11%
5400.07	Miscellaneous Permits	6,248	2,400	4,500	800	(1,600)	-66.67%
5400.08	Marriage Licenses	1,168	1,500	1,500	8,000	6,500	433.33%
5400.09	Dog Licensing	150	250	250	150	(100)	-40.00%
5400.11	Telecommunication Property Tax	3,958	3,900	3,277	3,000	(900)	-23.08%
5500.00	Dog Fund Fees	1,507	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	0	250	0	250	0	0.00%
5850.04	Transfer Station Disposal Fees	5,708	6,000	4,000	4,000	(2,000)	-33.33%
5850.06	Scotland's Share - Transfer Station	21,151	13,000	15,000	15,000	2,000	15.38%
5850.07	Sale of Equipment & Recyclables	1,309	2,000	800	1,000	(1,000)	-50.00%
5850.09	Transfer Station Permits	13,179	12,000	12,185	12,000	0	0.00%
	TOTAL OTHER REVENUES	264,200	115,456	142,188	136,031	20,575	17.82%
	TOTAL ALL REVENUES	5,561,403	5,358,176	5,416,813	5,320,588	(37,588)	-0.70%
	EXCESS (DEFICIENCY)	547,696	0	53,060	0		

