

**2009-2010
BUDGET WORKSHEET
For Informational Purposes Only**

| <u>TOWN OF HAMPTON</u> | <u>2009-2010 SUMMARY PAGE</u> | | | | |
|------------------------|-------------------------------|-----------------------------|--------------------------------|-------------------------------|--------------------------------|
| | ACTUAL 2007-2008 | BUDGET 2008-2009 | PROJECTED 2008-2009 | PROPOSED 2009-2010 | INCREASE (DECREASE) |
| ADMINISTRATION | 350,123 | 486,785 | 454,249 | 498,431 | 11,646 |
| PUBLIC SAFETY | 112,633 | 114,403 | 115,584 | 124,173 | 9,770 |
| PUBLIC WORKS | 377,826 | 412,180 | 407,480 | 414,695 | 2,515 |
| SANITATION | 165,705 | 171,000 | 115,000 | 120,000 | -51,000 |
| HEALTH & WELFARE | 12,541 | 15,399 | 13,399 | 14,398 | -1,001 |
| RECREATION | 3,000 | 3,000 | 3,000 | 3,000 | 0 |
| EDUCATION | 3,809,436 | 3,886,467 | 3,886,467 | 3,995,344 | 108,877 |
| LIBRARY | 12,000 | 26,000 | 26,000 | 26,000 | 0 |
| SOCIAL SECURITY | 23,308 | 25,000 | 28,000 | 28,000 | 3,000 |
| INSURANCE & BONDS | 116,785 | 36,500 | 36,500 | 36,500 | 0 |
| CONTINGENCY | 6,069 | 15,000 | 15,000 | 15,000 | 0 |
| MISCELLANEOUS | 9,202 | 9,505 | 9,495 | 11,531 | 2,026 |
| DEBT SERVICE | 248,140 | 222,633 | 222,633 | 0 | -222,633 |
| CAPITAL & NON-RECUR. | 774,381 | 237,381 | 237,381 | 150,000 | -87,381 |
| DOG FUND | 7,641 | 8,000 | 10,000 | 8,500 | 500 |
| TOTAL | 6,028,790 | 5,669,253 | 5,580,188 | 5,445,572 | -223,681 |

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| DESCRIPTION | ACTUAL 2007-2008 | BUDGET 2008-2009 | PROJECTED 2008-2009 | PROPOSED 2009-2010 | INCREASE (DECREASE) |
|---|---------------------|---------------------|------------------------|-----------------------|------------------------|
| ADMINISTRATION | | | | | |
| 6000.01 First Selectman | 24,355 | 24,355 | 24,355 | 24,355 | 0 |
| 6000.02 Second Selectman | 3,620 | 3,620 | 3,620 | 3,620 | 0 |
| 6000.03 Third Selectman | 3,620 | 3,620 | 3,620 | 3,620 | 0 |
| 6000.04 Administrative Assistant | 12,541 | 14,350 | 12,000 | 14,350 | 0 |
| 6000.05 Selectman Mileage | 295 | 1,000 | 800 | 750 | (250) |
| 6000.06 Selectman Supplies & Training | 222 | 500 | 500 | 700 | 200 |
| 6000.07 Selectman Computer Support | 2,758 | 5,000 | 5,000 | 8,300 | 3,300 |
| 6001.01 Tax Collector Salary | 24,472 | 25,084 | 25,084 | 25,084 | 0 |
| 6001.02 Tax Collector Assistant | 7,851 | 8,000 | 6,500 | 8,000 | 0 |
| 6001.03 Tax Collector Equipment & Supp | 641 | 1,000 | 1,125 | 1,000 | 0 |
| 6001.04 Tax Collector Mileage | 1,853 | 1,600 | 1,200 | 1,600 | 0 |
| 6001.05 Tax Collector Refund Overpaid | 14,599 | 15,000 | 8,000 | 10,000 | (5,000) |
| 6001.06 Tax Collector Computer Support | 5,375 | 5,443 | 5,443 | 5,495 | 52 |
| 6001.07 Tax Collector Professional Expe | 669 | 955 | 955 | 955 | 0 |
| 6001.08 Tax Collector Postage-Legal No | 3,514 | 3,900 | 3,900 | 3,900 | 0 |
| 6001.11 Tax Collection Expenses | 1,039 | 1,841 | 1,841 | 1,841 | 0 |
| 6001.12 Tax Collector Misc. Expense | 0 | 100 | 100 | 100 | 0 |
| 6002.01 Bd of Assessment Appeals | 100 | 500 | 500 | 500 | 0 |
| 6003.01 Town Clerk Salary | 22,313 | 22,871 | 22,871 | 22,871 | 0 |
| 6003.02 Town Clerk Land Records | 1,395 | 9,415 | 9,415 | 9,500 | 85 |
| 6003.03 Town Clerk Assistant | 755 | 1,500 | 1,000 | 1,000 | (500) |
| 6003.04 Town Clerk Repair / Managemen | 457 | 8,000 | 0 | 1,000 | (7,000) |
| 6003.05 Town Clerk Mailing Costs | 369 | 490 | 490 | 400 | (90) |
| 6003.06 Town Clerk Mileage | 0 | 400 | 400 | 450 | 50 |
| 6003.07 Town Clerk Professional Expens | 165 | 150 | 150 | 150 | 0 |
| 6003.08 Town Clerk Conference /Educat | 355 | 800 | 800 | 800 | 0 |
| 6003.09 Town Clerk Vital Statistics | 28 | 50 | 50 | 50 | 0 |
| 6003.10 Town Clerk Legal Notices | 5,049 | 3,700 | 3,700 | 4,500 | 800 |
| 6003.11 General Supplies / Postage | 4,855 | 4,600 | 4,600 | 5,000 | 400 |
| 6004.00 Town Counsel | 10,663 | 10,000 | 8,000 | 9,000 | (1,000) |
| 6005.01 Treasurer Salary | 14,735 | 15,103 | 15,103 | 15,103 | 0 |
| 6005.02 Treasurer Computer Supplies | 688 | 575 | 575 | 650 | 75 |
| 6005.03 Treasurer Mileage | 496 | 600 | 600 | 700 | 100 |
| 6005.04 Treasurer Computer Support | 2,566 | 2,800 | 2,800 | 2,500 | (300) |
| 6005.05 Treasurer Professional Expense | 65 | 65 | 65 | 65 | 0 |
| 6005.06 Treasurer Postage | 420 | 450 | 450 | 450 | 0 |
| 6005.07 Treasurer Payroll Service Fee | 0 | 0 | 175 | 350 | 350 |
| 6006.01 Assessor Salary | 22,147 | 22,701 | 22,701 | 22,701 | 0 |
| 6006.03 Assessor Mileage | 142 | 400 | 400 | 300 | (100) |
| 6006.04 Assessor Education | 250 | 600 | 600 | 300 | (300) |
| 6006.05 Assessor Professional Expense | 591 | 800 | 800 | 800 | 0 |
| 6006.06 Assessor Computer Support | 4,975 | 6,627 | 6,627 | 7,025 | 398 |
| 6006.07 Assessor Mapping | 1,500 | 1,750 | 1,750 | 1,750 | 0 |
| 6006.10 Assessor Office Supplies/Postag | 336 | 500 | 500 | 500 | 0 |
| 6006.11 Assessor Web Hosting | 0 | 0 | 0 | 2,200 | 2,200 |
| 6007.01 Town Hall Photocopier | 2,291 | 3,000 | 3,000 | 3,000 | 0 |
| 6007.02 Town Hall Water | 1,311 | 1,100 | 1,100 | 1,100 | 0 |
| 6007.03 Town Hall Maintenance | 9,559 | 12,000 | 12,000 | 14,000 | 2,000 |
| 6009.01 Election / Registrars Pay | 34,646 | 15,364 | 13,000 | 13,150 | (2,214) |
| 6009.02 Election /Other Workers Pay | 0 | 8,905 | 8,000 | 8,840 | (65) |
| 6009.03 Election Training | 0 | 1,200 | 1,200 | 1,200 | 0 |
| 6009.04 Election Postage/Supplies | 0 | 700 | 1,000 | 750 | 50 |
| 6009.05 Election Memory Cards and Ball | 0 | 2,640 | 2,640 | 4,500 | 1,860 |
| 6009.06 Election HAVA Expenses | 0 | 1,324 | 1,324 | 704 | (620) |
| 6010.01 Planning & Zoning | 12,973 | 24,000 | 24,000 | 24,000 | 0 |
| 6010.02 Planning & Zoning Legal Notices | 1,465 | 2,000 | 1,000 | 2,000 | 0 |
| 6010.03 Planning & Zoning Mileage | 191 | 150 | 150 | 150 | 0 |
| 6010.04 Planning & Zoning Filing Fees | 196 | 210 | 60 | 200 | (10) |
| 6010.05 Planning & Zoning Supplies | 0 | 0 | 0 | 600 | 600 |
| 6010.06 Planning & Zoning Training | 0 | 0 | 0 | 500 | 500 |
| 6010.07 Conservation | 50 | 700 | 100 | 700 | 0 |
| 6011.01 Inland Wetlands | 4,916 | 6,490 | 6,490 | 5,490 | (1,000) |
| 6011.02 Inland Wetlands Legal Notices | 405 | 1,200 | 500 | 300 | (900) |
| 6011.03 Inland Wetlands Mileage | 173 | 707 | 0 | 707 | 0 |
| 6011.04 Inland Wetlands Filing Fees | 140 | 510 | 150 | 100 | (410) |
| 6011.05 Inland Wetlands Supplies | 0 | 0 | 0 | 620 | 620 |
| 6011.06 Inland Wetlands Training | 0 | 0 | 0 | 330 | 330 |

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| DESCRIPTION | ACTUAL 2007-2008 | BUDGET 2008-2009 | PROJECTED 2008-2009 | PROPOSED 2009-2010 | INCREASE (DECREASE) |
|--|---------------------|---------------------|------------------------|-----------------------|------------------------|
| 6012.00 Auditor/Fixed Assets | 32,252 | 29,460 | 29,460 | 32,235 | 2,775 |
| 6013.01 Transfer Station Electric | 1,098 | 1,200 | 1,400 | 1,500 | 300 |
| 6013.02 Transfer Station Telephone | 358 | 400 | 400 | 420 | 20 |
| 6013.03 Town Hall Electric | 17,554 | 22,000 | 22,000 | 23,000 | 1,000 |
| 6013.04 Town Hall Oil | 840 | 1,300 | 1,000 | 600 | (700) |
| 6013.05 Town Hall Cable | 1,396 | 1,260 | 1,260 | 1,350 | 90 |
| 6013.06 Town Hall Telephone | 6,776 | 7,000 | 3,500 | 8,000 | 1,000 |
| 6013.07 Town Garage Electric | 3,102 | 3,500 | 3,500 | 4,000 | 500 |
| 6013.08 Town Garage Oil | 4,005 | 4,600 | 4,000 | 4,500 | (100) |
| 6013.09 Town Garage Telephone | 572 | 550 | 550 | 600 | 50 |
| 6013.10 Comm. Center Electric | 898 | 600 | 2,700 | 2,500 | 1,900 |
| 6013.11 Comm. Center Oil | 2,876 | 3,500 | 2,000 | 3,000 | (500) |
| 6013.12 Comm. Center Cleaning | 0 | 0 | 0 | 750 | 750 |
| 6013.13 Comm. Center Alarm Service | 0 | 0 | 0 | 300 | 300 |
| 6013.14 Comm. Center Water | 0 | 0 | 0 | 150 | 150 |
| 6013.15 Street Light | 269 | 300 | 300 | 300 | 0 |
| 6013.16 Fire Dept. Oil | 3,979 | 5,000 | 4,000 | 4,000 | (1,000) |
| 6014.00 Employee SIMPLE IRA | 2,993 | 3,100 | 3,300 | 3,300 | 200 |
| 6015.00 Health Insurance | 0 | 90,000 | 90,000 | 100,700 | 10,700 |
| TOTAL ADMINISTRATION | 350,123 | 486,785 | 454,249 | 498,431 | 11,646 |
| PUBLIC SAFETY | | | | | |
| 6100.01 Fire Marshal-Emergency Coordi | 6,663 | 6,830 | 8,320 | 12,300 | 5,470 |
| 6100.02 Fire Department | 48,375 | 49,940 | 49,940 | 52,456 | 2,516 |
| 6100.03 Ambulance | 12,000 | 12,000 | 12,000 | 12,000 | 0 |
| 6100.04 911 Dues | 4,817 | 5,018 | 5,018 | 5,018 | 0 |
| 6100.05 Paramedic | 2,034 | 2,034 | 2,034 | 2,118 | 84 |
| 6100.06 Building Inspector | 16,479 | 16,891 | 16,891 | 16,891 | 0 |
| 6100.07 Building Inspector Mileage | 1,177 | 1,200 | 1,200 | 1,200 | 0 |
| 6100.08 Building Inspector Supplies | 1,896 | 690 | 690 | 690 | 0 |
| 6100.09 Building Inspector Training | 194 | 300 | 300 | 300 | 0 |
| 6100.10 Building Inspector Clerk | 1,162 | 1,300 | 1,385 | 1,500 | 200 |
| 6100.11 Building Inspector Counter | 0 | 0 | 0 | 1,500 | 1,500 |
| 6100.12 Fire Dept. Volunteer Incentive | 17,656 | 18,000 | 17,656 | 18,000 | 0 |
| 6100.13 Burning Permits | 180 | 200 | 150 | 200 | 0 |
| TOTAL PUBLIC SAFETY | 112,633 | 114,403 | 115,584 | 124,173 | 9,770 |
| PUBLIC WORKS | | | | | |
| 6201.00 Road Paving | 0 | 0 | 0 | 100,000 | 100,000 |
| 6201.01 Road Maintenance | 153,321 | 167,000 | 167,000 | 69,000 | (98,000) |
| 6201.02 LoCIP Expense | 30,579 | 31,180 | 31,180 | 30,895 | (285) |
| 6201.03 Road Maintenance - payroll | 133,991 | 148,800 | 148,800 | 148,800 | 0 |
| 6201.04 Gasoline | 8,509 | 8,000 | 8,000 | 8,000 | 0 |
| 6201.05 Diesel | 42,872 | 45,000 | 40,000 | 45,000 | 0 |
| 6201.06 Safety | 204 | 2,000 | 2,000 | 2,000 | 0 |
| 6201.07 Fema High Band Radio | 1,820 | 0 | 0 | 0 | 0 |
| 6203.00 Salt Storage | 5,000 | 5,000 | 5,500 | 6,000 | 1,000 |
| 6206.00 Small Tools | 1,034 | 4,700 | 4,500 | 4,500 | (200) |
| 6207.00 Signs | 496 | 500 | 500 | 500 | 0 |
| TOTAL PUBLIC WORKS | 377,826 | 412,180 | 407,480 | 414,695 | 2,515 |
| 6300.00 Sanitation - Transfer Station | 165,705 | 171,000 | 115,000 | 101,900 | (69,100) |
| 6300.01 Sanitation - payroll | 0 | 0 | 0 | 18,100 | 18,100 |
| TOTAL SANITATION | 165,705 | 171,000 | 115,000 | 120,000 | (51,000) |
| HEALTH & WELFARE | | | | | |
| 6400.00 Public Health Nurse | 1,200 | 1,000 | 1,000 | 1,000 | 0 |
| 6401.00 NDDH Health District | 7,628 | 7,986 | 7,986 | 8,282 | 296 |
| 6402.00 TVCCA | 218 | 218 | 218 | 421 | 203 |
| 6403.00 United Services | 1,231 | 1,231 | 1,231 | 1,231 | 0 |
| 6404.00 Access Agency | 0 | 500 | 500 | 500 | 0 |
| 6405.00 Volunteer Transportation | 0 | 2,000 | 0 | 500 | (1,500) |
| 6406.00 Senior Citizens | 1,500 | 1,500 | 1,500 | 1,500 | 0 |
| 6407.00 Sexual-Assault Crisis Center | 500 | 500 | 500 | 500 | 0 |
| 6408.00 NECASA | 264 | 264 | 264 | 264 | 0 |
| 6409.00 No Freeze Shelter | 0 | 200 | 200 | 200 | 0 |
| TOTAL HEALTH & WELFARE | 12,541 | 15,399 | 13,399 | 14,398 | (1,001) |

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| DESCRIPTION | ACTUAL 2007-2008 | BUDGET 2008-2009 | PROJECTED 2008-2009 | PROPOSED 2009-2010 | INCREASE (DECREASE) |
|--|---------------------|---------------------|------------------------|-----------------------|------------------------|
| 6500.00 Recreation Commission | 3,000 | 3,000 | 3,000 | 3,000 | 0 |
| EDUCATION | | | | | |
| 6600.00 Parish Hill High School | 1,652,797 | 1,715,324 | 1,715,324 | 1,804,201 | 88,877 |
| 6601.00 Hampton Elementary | 2,156,639 | 2,171,143 | 2,171,143 | 2,191,143 | 20,000 |
| TOTAL EDUCATION | 3,809,436 | 3,886,467 | 3,886,467 | 3,995,344 | 108,877 |
| 6700.00 Library | 12,000 | 26,000 | 26,000 | 26,000 | 0 |
| 6800.00 Soc. Sec. Town Share | 23,308 | 25,000 | 28,000 | 28,000 | 3,000 |
| 6900.00 Insurance & Bonds | 116,785 | 36,500 | 36,500 | 36,500 | 0 |
| 7000.00 Contingency | 6,069 | 15,000 | 15,000 | 15,000 | 0 |
| MISCELLANEOUS | | | | | |
| 7100.01 Memorial Day Parade | 511 | 450 | 450 | 450 | 0 |
| 7100.02 Organization Dues | 1,742 | 1,778 | 1,768 | 1,768 | (10) |
| 7100.04 Dial-A-Ride | 4,932 | 4,958 | 4,958 | 4,958 | 0 |
| 7100.05 Walking Weekend | 0 | 250 | 250 | 250 | 0 |
| 7100.08 Probate Court | 272 | 290 | 290 | 290 | 0 |
| 7100.09 Hampton Gazette | 0 | 0 | 0 | 2,000 | 2,000 |
| 7100.10 Eastern Ct Conservation District | 300 | 300 | 300 | 300 | 0 |
| 7100.13 WINCOG | 1,445 | 1,479 | 1,479 | 1,515 | 36 |
| TOTAL MISCELLANEOUS | 9,202 | 9,505 | 9,495 | 11,531 | 2,026 |
| 1102/2202 CAPITAL & NON-RECURRING | | | | | |
| Trucks & Equipment | 30,000 | 30,000 | 30,000 | 30,000 | 0 |
| Land Acquisition | 10,000 | 10,000 | 10,000 | 10,000 | 0 |
| Town Garage/Land | 243,000 | 30,000 | 30,000 | 30,000 | 0 |
| Building Maintenance | 10,000 | 10,000 | 10,000 | 10,000 | 0 |
| Revaluation 2008 | 18,439 | 18,439 | 18,439 | 10,000 | (8,439) |
| Open Space Acquisition | 30,000 | 30,000 | 30,000 | 30,000 | 0 |
| Fire Truck | 108,942 | 108,942 | 108,942 | 30,000 | (78,942) |
| Plan of Conservation & Develop | 0 | 0 | 0 | 0 | 0 |
| Hampton Elementary School | 0 | 0 | 0 | 0 | 0 |
| Road Overlay | 324,000 | 0 | 0 | 0 | 0 |
| 7500.00 TOTAL CNR | 774,381 | 237,381 | 237,381 | 150,000 | (87,381) |
| 7600.00 DOG FUND | 7,641 | 8,000 | 10,000 | 8,500 | 500 |
| 8100-8102 Debt Service | 248,140 | 222,633 | 222,633 | 0 | (222,633) |
| TOTAL EDUCATION | 3,809,436 | 3,886,467 | 3,886,467 | 3,995,344 | 108,877 |
| TOTAL GENERAL GOVERNMI | 2,219,354 | 1,782,786 | 1,693,721 | 1,450,228 | (332,558) |
| TOTAL ALL EXPENDITURES | 6,028,790 | 5,669,253 | 5,580,188 | 5,445,572 | (223,681) |

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| DESCRIPTION | ACTUAL 2007-2008 | BUDGET 2008-2009 | PROJECTED 2008-2009 | PROPOSED 2009-2010 | INCREASE (DECREASE) |
|--|---------------------|---------------------|------------------------|-----------------------|------------------------|
| 5000.00 PROPERTY TAXES | 3,629,008 | 3,568,351 | 3,568,351 | 3,764,952 | 196,601 |
| INTERGOVERNMENT REVENUES | | | | | |
| 5100.02 PILOT - State Property | 43,466 | 42,829 | 43,108 | 35,270 | (7,559) |
| 5100.03 Pequot/Mohegan Fund | 32,898 | 31,164 | 31,164 | 14,895 | (16,269) |
| 5100.04 Town Aid Roads | 97,413 | 97,413 | 97,724 | 71,664 | (25,749) |
| 5100.07 LOCIP (Local Capital Improvem | 0 | 31,180 | 24,680 | 30,896 | (284) |
| 5100.08 Educational Cost Sharing | 1,281,209 | 1,337,582 | 1,337,582 | 1,337,582 | 0 |
| 5100.10 School Transportation | 47,598 | 35,090 | 35,090 | 39,090 | 4,000 |
| 5100.12 School Building Grant | 135,422 | 121,955 | 121,955 | 0 | (121,955) |
| 5100.13 Other - Prop Tax Relief | 49,085 | 0 | 0 | 0 | 0 |
| 5100.16 PILOT- Elderly,Veterans, Disabl | 18,354 | 17,000 | 19,505 | 17,000 | 0 |
| 5100.18 Town Clerk Rebinding Grant | 0 | 7,000 | 0 | 0 | (7,000) |
| TOTAL INTERGOVT. REV. | 1,705,445 | 1,721,213 | 1,710,808 | 1,546,397 | (174,816) |
| 5200.01 Interest Income | 88,653 | 80,000 | 19,000 | 19,000 | (61,000) |
| 5300.00 Miscellaneous | 2,973 | 1,500 | 8,000 | 4,000 | 2,500 |
| 5400.01 Recording Fees | 11,395 | 14,000 | 8,000 | 9,000 | (5,000) |
| 5400.02 Photocopies | 1,397 | 1,200 | 1,200 | 1,000 | (200) |
| 5400.03 Planning & Zoning Books/Permi | 8,839 | 3,775 | 100 | 100 | (3,675) |
| 5400.04 Inland Wetland Permits | 0 | 4,460 | 3,000 | 2,000 | (2,460) |
| 5400.05 Building Permits | 22,566 | 18,000 | 18,000 | 18,000 | 0 |
| 5400.06 Conveyance Tax | 23,564 | 12,000 | 14,000 | 9,000 | (3,000) |
| 5400.07 Miscellaneous Permits | 1,633 | 550 | 1,000 | 1,000 | 450 |
| 5400.08 Document Preservation Fee | 415 | 400 | 0 | 0 | (400) |
| 5400.09 Licensing | 254 | 400 | 400 | 250 | (150) |
| 5400.10 Open Space land acquisition fee | 415 | 400 | 0 | 0 | (400) |
| 5400.11 Telecommunication Property Ta | 13,933 | 14,000 | 12,365 | 10,800 | (3,200) |
| 5500.00 Dog Fund Fees | 2,481 | 0 | 0 | 0 | 0 |
| 5850-01 Community Center Revenue | 0 | 0 | 500 | 500 | 500 |
| 5850.03 Ambulance Corp. Fuel | 0 | 3,000 | 3,000 | 3,000 | 0 |
| 5850.04 Landfill Disposal Fees | 7,538 | 8,000 | 5,000 | 3,000 | (5,000) |
| 5850.05 School Bus Fuel | 23,983 | 24,589 | 20,000 | 31,573 | 6,984 |
| 5850.06 Scotland's Share - Transfer Stat | 5,873 | 6,000 | 6,000 | 7,000 | 1,000 |
| 5850.07 Sale of Recyclables | 11,661 | 9,000 | 5,000 | 5,000 | (4,000) |
| 5850.09 Transfer Station Permits | 11,155 | 12,000 | 12,000 | 10,000 | (2,000) |
| 5850-10 Preschool Tuition | 19,721 | 0 | 0 | 0 | 0 |
| TOTAL OTHER REVENUES | 258,449 | 213,274 | 136,565 | 134,223 | (79,051) |
| TOTAL ALL REVENUES | 5,592,902 | 5,502,838 | 5,415,724 | 5,445,572 | (57,266) |
| EXCESS (DEFICIENCY) | (435,888) | (166,415) | (164,464) | 0 | |