

Gen Govt. approved:
 BOE approved:
 PHHS approved:

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

DRAFT 4-9-19

DEPARTMENT	ACTUAL 2017-2018	BUDGET 2018-2019	PROJECTED 2018-2019	BUDGET 2019-2020	INCREASE (DECREASE)	INCREASE (DECREASE) %
ADMINISTRATION	456,943	523,973	524,310	521,652	(2,321)	-0.44%
PUBLIC SAFETY	147,747	154,489	164,206	226,906	72,417	46.88%
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	3,650,419	(31,955)	-0.87%
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	120,752	29,217	31.92%
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	5,402,756	88,076	1.66%