

2015-2016
 TOWN OF HAMPTON
 BUDGET WORKSHEET

FOR INFORMATIONAL
 PURPOSES ONLY

	DESCRIPTION	ACTUAL 2013-2014	BUDGET 2014-2015	PROJECTED 2014-2015	PROPOSED 2015-2016	INCREASE (DECREASE)	INCREASE (DECREASE) %
	ADMINISTRATION						
6000.01	First Selectman	24,355	30,000	24,355	35,000	5,000	16.67%
6000.02	Second Selectman	3,620	3,729	3,729	3,804	75	2.01%
6000.03	Third Selectman	3,620	3,729	3,729	3,804	75	2.01%
6000.04	Administrative Assistant	14,691	18,540	18,540	18,911	371	2.00%
6000.05	Selectman Mileage	59	750	750	750	0	0.00%
6000.06	Selectman Supplies & Training	303	350	350	350	0	0.00%
6000.07	Computer /Support	5,764	6,000	6,000	7,681	1,681	28.02%
6001.01	Tax Collector Salary	25,837	26,612	26,612	27,144	532	2.00%
6001.02	Tax Collector Assistant	1,588	3,500	3,500	3,570	70	2.00%
6001.03	Tax Collector Equipment & Supplies	794	1,100	1,100	1,100	0	0.00%
6001.04	Tax Collector Mileage	1,069	900	900	800	(100)	-11.11%
6001.05	Tax Collector Refund Overpaid Tax	672	5,000	5,000	5,000	0	0.00%
6001.06	Tax Collector Computer Service	6,266	6,500	6,500	6,700	200	3.08%
6001.07	Tax Collector Professional Expense	359	600	600	600	0	0.00%
6001.08	Tax Collector Postage-Legal Notices	6,704	3,600	3,600	3,500	(100)	-2.78%
6001.11	Tax Collection Expenses	2,185	2,000	2,000	1,500	(500)	-25.00%
6001.12	Tax Collector Misc. Expense	100	100	100	100	0	0.00%
6002.01	Bd of Assessment Appeals	50	250	250	250	0	0.00%
6003.01	Town Clerk Salary	23,557	24,264	24,264	24,749	485	2.00%
6003.02	Town Clerk Land Records	9,285	10,125	10,125	10,125	0	0.00%
6003.03	Town Clerk Assistant	1,190	1,500	1,500	1,530	30	2.00%
6003.05	Town Clerk Mailing Costs	174	600	600	600	0	0.00%
6003.06	Town Clerk Mileage	377	400	400	400	0	0.00%
6003.07	Town Clerk Professional Expense	140	150	150	200	50	33.33%
6003.08	Town Clerk Conference /Education	541	800	800	800	0	0.00%
6003.09	Town Clerk Vital Statistics	0	50	50	50	0	0.00%
6003.10	Town Clerk Legal Notices	6,255	5,000	5,000	5,000	0	0.00%
6003.11	General Supplies / Postage	2,481	5,000	5,000	5,000	0	0.00%
6003.12	Record Management Projects	4,000	4,000	4,000	3,000	(1,000)	-25.00%
6003.13	Town Clerk Equipment	0	700	700	1,000	300	42.86%
6004.00	Town Counsel	9,952	7,000	7,000	7,000	0	0.00%
6005.01	Treasurer Salary	20,000	20,600	20,600	21,012	412	2.00%
6005.02	Treasurer Computer/ Supplies	631	800	800	900	100	12.50%
6005.03	Treasurer Mileage	408	550	550	550	0	0.00%
6005.04	Treasurer Computer Support	1,499	1,600	1,600	2,300	700	43.75%
6005.05	Treasurer Professional Expense	65	65	65	65	0	0.00%
6005.06	Treasurer Postage	480	640	640	640	0	0.00%
6005.07	Treasurer Payroll Service Fee	473	600	600	0	(600)	-100.00%
6006.01	Assessor Salary	17,758	18,291	18,291	18,656	365	2.00%
6006.02	Assessor Clerk	6,516	8,760	8,760	8,760	0	0.00%
6006.03	Assessor Mileage	124	250	250	250	0	0.00%
6006.04	Assessor Education	100	200	200	300	100	50.00%
6006.05	Assessor Professional Expense	497	700	700	500	(200)	-28.57%
6006.06	Assessor Computer Support	7,725	7,725	7,725	7,975	250	3.24%
6006.07	Assessor Mapping	0	1,750	1,750	3,000	1,250	71.43%
6006.10	Assessor Office Supplies/Postage	540	400	400	600	200	50.00%
6006.11	Assessor Web Hosting	1,000	2,200	2,200	0	(2,200)	-100.00%

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		2013-2014	2014-2015	2014-2015	2015-2016	(DECREASE)	(DECREASE) %
6007.01	Town Hall Photocopier / Scanner	2,305	2,600	2,600	7,245	4,645	178.65%
6007.02	Town Hall Water	1,074	1,100	1,100	1,100	0	0.00%
6007.03	Town Hall Maintenance	11,796	14,000	14,000	16,000	2,000	14.29%
6009.01	Election / Registrars Pay	8,482	14,971	14,971	13,793	(1,178)	-7.87%
6009.02	Election /Other Workers Pay	8,160	10,425	10,425	9,011	(1,414)	-13.56%
6009.03	Election Training	1,486	2,408	2,408	2,374	(34)	-1.41%
6009.04	Election Postage/Supplies	668	940	940	1,140	200	21.28%
6009.05	Election Cards, Ballots, Maint.	3,202	3,008	3,008	2,545	(463)	-15.39%
6009.06	Election HAVA Expenses	976	1,000	1,000	1,180	180	18.00%
6009.07	Election Canvass	66	140	140	150	10	7.14%
6010.00	Planning & Zoning Clerk	556	1,329	1,329	1,356	27	2.03%
6010.01	Planning & Zoning Enforcement Officer	15,036	15,487	15,487	15,797	310	2.00%
6010.02	Planning & Zoning Legal Notices	825	1,500	1,500	1,500	0	0.00%
6010.03	Planning & Zoning Mileage	57	150	150	150	0	0.00%
6010.04	DEP Land Use Fees	0	180	180	180	0	0.00%
6010.05	GIS Services -Digitized Mapping	0	0	0	2,500	2,500	100.00%
6010.06	Planning & Zoning Training	0	500	500	500	0	0.00%
6010.07	Planning & Zoning Supplies	74	1,000	1,000	1,000	0	0.00%
6010.08	P & Z Legal & Engineering	512	4,000	4,000	4,000	0	0.00%
6010.09	P & Z Planning Services	717	2,500	2,500	5,500	3,000	120.00%
6010.10	P & Z Professional	90	295	295	295	0	0.00%
6010.11	Conservation Commission Supplies	330	500	500	500	0	0.00%
6011.00	Inland Wetlands Clerk	1,035	1,433	1,433	1,462	29	2.02%
6011.01	Inland Wetlands Enforcement Officer	2,500	2,575	2,575	2,627	52	2.02%
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	290	180	180	180	0	0.00%
6011.05	Inland Wetlands Supplies	25	150	150	150	0	0.00%
6011.07	Inland Wetlands Subscription	60	75	75	75	0	0.00%
6012.00	Auditor/Fixed Assets	28,565	29,000	29,000	29,000	0	0.00%
6012.01	Board of Finance Administration	3,529	3,000	3,000	3,000	0	0.00%
6013.01	Transfer Station Electric	926	1,150	1,150	1,150	0	0.00%
6013.02	Transfer Station Telephone	59	0	0	0	0	0.00%
6013.03	Town Hall Electric	3,534	5,000	5,000	5,000	0	0.00%
6013.04	Town Hall Oil	9,510	9,000	9,000	9,000	0	0.00%
6013.05	Town Hall Cable	1,947	2,000	2,000	2,000	0	0.00%
6013.06	Town Hall Telephone	4,948	5,100	5,100	4,000	(1,100)	-21.57%
6013.07	Town Garage Electric	5,441	7,000	7,000	6,500	(500)	-7.14%
6013.08	Town Garage Oil	2,981	5,600	5,600	5,600	0	0.00%
6013.09	Town Garage Telephone	1,177	1,100	1,100	1,100	0	0.00%
6013.10	Comm. Center Electric	876	1,000	1,000	1,000	0	0.00%
6013.11	Comm. Center Oil	2,681	3,000	3,000	3,000	0	0.00%
6013.12	Street Lights	385	500	500	500	0	0.00%
6013.13	Fire Dept. Oil	6,227	6,000	6,000	6,000	0	0.00%
6013.14	Comm. Center Water	593	400	400	400	0	0.00%
6013.15	Comm. Center Cleaning	2,025	2,150	2,150	2,150	0	0.00%
6013.16	Comm. Center Alarm Service	280	300	300	500	200	66.67%
6013.17	Comm. Center Supplies / Maintenance	577	500	500	500	0	0.00%
6013.19	Comm. Center Elevator Maint.	400	400	400	400	0	0.00%
6014.00	Employee SIMPLE IRA	5,086	6,000	6,000	9,000	3,000	50.00%
6015.00	Health Insurance	52,983	77,020	77,020	83,567	6,547	8.50%
6016.01	Solar Energy System	0	8,000	8,000	0	(8,000)	-100.00%
6016.02	Public EducationGreen Energy	1,276	5,000	5,000	2,500	(2,500)	-50.00%
6016.03	Green Energy CommitteeTraining	0	500	500	500	0	0.00%
	TOTAL ADMINISTRATION	410,132	499,622	493,977	514,679	15,057	3.01%

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	PUBLIC SAFETY						
6100.00	Fire Marshal Supplies/ Deputy/Training	867	1,500	1,500	1,500	0	0.00%
6100.01	Fire Marshal Salary	8,034	8,275	8,275	8,441	166	2.01%
6100.02	Fire Department	60,400	66,700	66,700	65,600	(1,100)	-1.65%
6100.03	Ambulance	24,000	24,000	24,000	24,000	0	0.00%
6100.04	911 Dues	5,722	5,221	5,221	5,369	148	2.83%
6100.05	Paramedic	1,858	1,869	1,869	1,869	0	0.00%
6100.06	Building Inspector Salary	17,398	17,920	17,920	18,278	358	2.00%
6100.07	Building Inspector Mileage	686	1,200	1,200	1,200	0	0.00%
6100.08	Building Inspector Supplies	1,648	1,390	1,390	1,390	0	0.00%
6100.09	Building Inspector Training	20	300	300	300	0	0.00%
6100.10	Building Inspector Office Manager/Clerk	834	2,658	2,658	2,712	54	2.03%
6100.11	Fire Dept. Volunteer Incentive	17,656	17,656	17,656	17,656	0	0.00%
6100.12	Burning Permits	210	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	139,333	150,589	150,589	150,215	(374)	-0.25%
	PUBLIC WORKS						
6201.00	Road Paving	311,163	220,000	220,000	220,000	0	0.00%
6201.01	Road Maintenance	80,321	70,000	70,000	75,000	5,000	7.14%
6201.02	Road Maintenance - Payroll	130,926	136,986	136,986	148,641	11,655	8.51%
6201.03	Road Maintenance - Payroll-Overtime	21,329	23,705	23,705	24,179	474	2.00%
6201.04	Gasoline	4,980	6,000	6,000	6,000	0	0.00%
6201.05	Diesel	41,574	35,000	35,000	35,000	0	0.00%
6201.06	Safety	3,767	2,000	2,000	2,000	0	0.00%
6201.07	Town Garage Maintenance	2,359	1,000	1,000	1,000	0	0.00%
6201.08	Training	0	0	0	500	500	100.00%
6202.00	LOCIP Expense	43,584	28,877	28,877	28,035	(842)	-2.92%
6203.00	Salt Storage	5,500	5,500	5,500	5,500	0	0.00%
6206.00	Small Tools	1,697	2,000	2,000	2,000	0	0.00%
6207.00	Signs	1,108	1,000	1,000	1,000	0	0.00%
6208.00	Tree Removal	6,000	6,000	6,000	10,000	4,000	66.67%
	TOTAL PUBLIC WORKS	654,308	538,068	538,068	558,855	20,787	3.86%
	SANITATION						
6300.00	Sanitation - Transfer Station	10,105	10,000	10,000	10,000	0	0.00%
6300.01	Sanitation - Payroll	19,678	26,208	26,208	26,732	524	2.00%
6300.02	Sanitation - DEP permit fee	800	800	800	800	0	0.00%
6300.03	Sanitation - Tipping Fees	42,010	45,000	45,000	45,000	0	0.00%
6300.04	Sanitation - Trucking	20,948	20,000	20,000	20,000	0	0.00%
6300.05	Sanitation - Transfer Station Lease	13,944	14,363	14,363	14,794	431	3.00%
6300.06	Sanitation - MidNEROC	0	0	0	975	975	100.00%
	TOTAL SANITATION	107,485	116,371	116,371	118,301	1,930	1.66%
	HEALTH & WELFARE						
6400.00	Public Health Nurse	1,000	1,000	1,000	1,000	0	0.00%
6401.00	NDDH Health District	7,581	7,626	7,626	7,846	220	2.88%
6402.00	TVCCA	442	357	357	351	(6)	-1.68%
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	50	0	0.00%
6406.00	Senior Citizens	2,100	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	264	280	280	466	186	66.43%
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%
	TOTAL HEALTH & WELFARE	14,891	14,817	14,817	15,217	400	2.70%
6500.00	Recreation Commission	3,195	3,475	3,475	4,200	725	20.86%

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	EDUCATION						
6600.00	Parish Hill High School	1,756,995	1,700,849	1,700,849	1,748,834	47,985	2.82%
6601.00	Hampton Elementary	2,132,023	2,187,089	2,187,089	2,174,969	(12,120)	-0.55%
	TOTAL EDUCATION	3,889,018	3,887,938	3,887,938	3,923,803	35,865	0.92%
6700.00	Library	0	30,680	30,680	32,680	2,000	6.52%
6700.01	Librarian	30,680	0	0	0	0	0.00%
	TOTAL LIBRARY	30,680	30,680	30,680	32,680	2,000	6.52%
6800.00	Soc. Sec. Town Share	25,181	31,157	31,157	31,780	623	2.00%
6900.00	Insurance & Bonds	37,924	40,630	40,630	40,000	(630)	-1.55%
7000.00	Contingency	11,288	15,000	15,000	20,000	5,000	33.33%
	MISCELLANEOUS						
7100.01	Memorial Day Parade	198	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	5,484	9,224	9,224	9,685	461	5.00%
7100.05	Walking Weekend	250	250	250	250	0	0.00%
7100.08	Probate Court	525	615	615	515	(100)	-16.26%
7100.10	Eastern CT Conservation District	300	300	300	300	0	0.00%
7100.13	WINCOG/NECCOG	1,672	2,262	2,262	3,008	746	32.98%
7100.14	Air Line Trail Maintenance	0	250	250	250	0	0.00%
7100.15	Hampton Agricultural Commission	0	331	331	331	0	0.00%
7100.16	Playscape	6,785	0	0	0	0	0.00%
	TOTAL MISCELLANEOUS	16,767	15,235	15,235	16,342	1,107	7.27%
7500.00	CAPITAL & NON-RECURRING						
	Trucks & Equipment	5,000	15,000	15,000	20,000	5,000	33.33%
	Land Acquisition	10,000	10,000	10,000	10,000	0	0.00%
	Building Maintenance	20,000	20,000	20,000	20,000	0	0.00%
	Revaluation	10,000	10,000	10,000	7,500	(2,500)	-25.00%
	Open Space Acquisition	1	20,000	20,000	20,000	0	0.00%
	Fire Truck	26,500	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	0	0	4,000	4,000	100.00%
	TOTAL CNR	83,501	112,000	112,000	118,500	6,500	5.80%
7600.00	ANIMAL CONTROL / DOG FUND						
7603.00	Dog Tags, Forms, Postage	44	50	50	50	0	0.00%
7604.00	Dog Pound Rent / NECCOG	6,521	5,607	5,607	5,604	(3)	-0.05%
7606.00	Dog Fund State Fees	1,568	1,500	1,500	1,500	0	0.00%
	TOTAL DOG FUND	8,133	7,157	7,157	7,154	(3)	-0.04%
	DEBT SERVICE						
8100.00	Town Garage Principal	465,878	132,076	0	0	(132,076)	-100.00%
8110.00	Town Garage Interest	16,522	9,925	0	0	(9,925)	-100.00%
8120.00	School Roof Principal	166,045	54,684	0	0	(54,684)	-100.00%
8130.00	School Roof Interest	6,710	3,950	0	0	(3,950)	-100.00%
	TOTAL DEBT SERVICE	655,155	200,635	0	0	(200,635)	-100.00%
	TOTAL EDUCATION	3,889,018	3,887,938	3,887,938	3,923,803	35,865	0.92%
	TOTAL GENERAL GOVERNMENT	2,197,973	1,775,436	1,569,156	1,627,923	(147,513)	-8.31%
	TOTAL ALL EXPENDITURES	6,086,991	5,663,374	5,457,094	5,551,726	(111,648)	-1.97%

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5000.00	PROPERTY TAXES	4,015,434	3,705,160	3,833,121	\$3,806,592	101,432	2.74%
	INTERGOVERNMENT REVENUES						
5100.02	PILOT - State Property	28,530	29,881	30,686	24,930	(4,951)	-16.57%
5100.03	Pequot/Mohegan Fund	12,717	12,927	13,887	14,888	1,961	15.17%
5100.04	Town Aid Roads	187,970	187,970	188,095	188,095	125	0.07%
5100.05	State Preservation	4,000	4,000	4,000	3,000	(1,000)	-25.00%
5100.07	LOCIP (Local Capital Improvement)	28,877	28,877	28,035	28,035	(842)	-2.92%
5100.08	Educational Cost Sharing	1,339,928	1,339,928	1,339,928	1,339,928	0	0.00%
5100.10	School Transportation	18,190	15,808	16,641	16,522	714	4.52%
5100.13	Other State Grants	15,052	1,000	1,000	1,000	0	0.00%
5100.14	Municipal Revenue Sharing	0	5,552	0	0	(5,552)	100.00%
5100.16	PILOT- Elderly, Veterans, Disabled	18,809	20,983	16,723	16,723	(4,260)	-20.30%
5100.17	Solar Energy System Grant	0	0	0	0	0	0.00%
5100.18	Public Education Green Energy	0	5,000	7,000	5,000	0	0.00%
5100.19	Special Ed. Excess Cost	0	0	0	0	0	0.00%
	TOTAL INTERGOV. REV.	1,654,073	1,651,926	1,645,995	1,638,121	(13,805)	-0.84%
	OTHER REVENUES						
5200.01	Interest Income	2,468	2,000	2,000	2,000	0	0.00%
5200.02	Donations	241	0	0	0	0	0.00%
5300.00	Miscellaneous	4,392	4,000	5,300	13,000	9,000	225.00%
5400.01	Recording Fees	8,451	9,500	9,500	9,000	(500)	-5.26%
5400.02	Photocopies	1,666	2,500	2,500	2,000	(500)	-20.00%
5400.03	Planning & Zoning Permits/ Books	11,744	400	400	400	0	0.00%
5400.04	Inland Wetland Permits	1,495	1,000	1,000	1,000	0	0.00%
5400.05	Building Permits	14,560	10,000	10,000	10,000	0	0.00%
5400.06	Conveyance Tax	12,599	7,500	7,500	8,000	500	6.67%
5400.07	Miscellaneous Permits	2,072	2,000	2,000	2,000	0	0.00%
5400.09	Dog Licensing	226	300	300	300	0	0.00%
5400.11	Telecommunication Property Tax	5,938	5,000	5,000	5,000	0	0.00%
5500.00	Dog Fund Fees	2,244	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	1,000	1,000	1,000	0	0.00%
5850.03	Ambulance Corp. Fuel	2,233	2,250	2,250	2,250	0	0.00%
5850.04	Transfer Station Disposal Fees	3,649	3,500	5,000	4,000	500	14.29%
5850.05	School Bus Fuel	21,319	26,800	26,800	20,160	(6,640)	-24.78%
5850.06	Scotland's Share - Transfer Station	11,201	10,000	10,000	10,000	0	0.00%
5850.07	Sale of Recyclables/Equipment	4,896	4,000	4,000	3,000	(1,000)	-25.00%
5850.09	Transfer Station Permits	13,291	12,472	12,472	12,472	0	0.00%
	TOTAL OTHER REVENUES	125,345	105,653	108,453	107,013	1,360	1.29%
	TOTAL ALL REVENUES	5,794,852	5,462,739	5,587,569	5,551,726	88,987	1.63%
	EXCESS (DEFICIENCY)	(292,139)	(200,635)	130,475	0		