

Tax Collector #6001

Town of Hampton Tax Collector Budget Request 21-22

6001-03	Tax Collector Equipment and Supplies	1000
6001-05	Tax Collector Contracted Service	17479
6001-06	Tax Collector Computer Support	8550
6001-07	Tax Collector Professional Expense	600
6001-08	Tax Collector Postage - Legal Notices	3500
6001-12	Tax Collector Miscellaneous	1000

Town Clerk

6003

TOWN CLERK BUDGET 2020-2021			
EXPENSES	DESCRIPTION	2019-2020 BUDGET	2020-2021 BUDGET
6003.01	Town Clerk Salary	26,416	26,416
6003.02	Town Clerk Land Records-indexing	8,400	8,400
	audit	200	200
	mapping	100	100
	repair/rebind	1,000	1,000
	storage	275	275
6003.03	Town Clerk Assistant	2,500	6,000
6003.05	Town Clerk Mailing Costs	400	400
6003.06	Town Clerk Mileage	450	450
6003.07	Town Clerk Professional Expenses	210	210
6003.08	Town Clerk Conference/Education	1,150	1,150
6003.09	Town Clerk Vital Statistics	50	50
6003.10	Legal Notices	5,000	5,000
6003.11	Supplies	5,000	5,000
N/A	Records Management Projects **	5,500	5,500
	TOTALS	56,651	60,151
REVENUE			
	State Preservation Grant	5,500	5,500
	Recording fees *	8,000	12,000
	Conveyance Tax/Open Space Penalty *	10,000	22,500
	Photocopies	2,000	2,000
	Historic Preservation surcharge	500	500
	PA05-228 surcharge	550	750
	Marriage Licence Income	1,500	1,500
	Miscellaneous Income *	1,200	2,400
	Dog Licensing	250	250
	TOTALS	29,500	47,400
* Revenues for Recording Fees and Conveyance Tax are real estate transaction driven - amounts are estimates. Land transfers in 2019-2020 resulted in increased revenue.			
** Projects of interest in 2020-2021 for Historical grant funds include:			
Extending land records data into electronic database prior to date TBD once project is completed (poibly grant funded)			
Land records to be available electronically continuing back in time.			
Replace PC \$1000			
additional map storage \$2,000 (grant dollars can be used)			
FIVE-YEAR PROJECTIONS			
6003.02	Town Clerk Land Records-indexing		
6003.02	Equipment		

EXPLANATORY NOTES

9975

reflective of actual hours worked by assistant

includes other departments

includes other departments

** anticipated off-set by State Grant/State funds allocated for 2021

** anticipated State grant amount allocated for 2021 grants

*2021-2021 estimated revenue @\$16,000 by FYE (increased budget by @75%)

*2021-2021 estimated revenue @\$30,000 by FYE (increased budget by @75%)

held in a Cap/Non-Recurring fund

*held in a Cap/Non-Recurring fund (2021-2021 estimated revenue @\$1,100 by FYE

(increased budget by @75%))

FY 2020/2021 exp. Rev. not met due to COVID-19

* 2021-2021 estimated revenue @\$3,200 by FYE (increased budget by @75%)

* Revenues for Recording Fees and Conveyance Tax are real estate transaction driven - amounts are estimates. Land transfers in 2019-2020 resulted in increased revenue.

** Projects of interest in 2020-2021 for Historical grant funds include:

Extending land records data into electronic database prior to date TBD once project is completed (poibly grant funded)

Land records to be available electronically continuing back in time.

Replace PC \$1000

additional map storage \$2,000 (grant dollars can be used)

FIVE-YEAR PROJECTIONS

6003.02 Town Clerk Land Records-indexing

6003.02 Equipment

Treasurer #6005

Town of Hampton		Treasurer Budget Request 2021-2022				
Acct.	Department	Budget 2019-2020	Budget 2020-2021	Request 2021-2022	Amount Change	Percent Change
6005-01	Treasurer Salary	\$22,076	\$22,429	\$22,429	\$0	0.00%
6005-02	Treasurer Computer / Supplies (new desktop)	\$1,000	\$900	\$1,650	\$750	83.33%
6005-03	Treasurer Mileage	\$520	\$520	\$520	\$0	0.00%
6006-04	Treasurer Computer Support (includes 2 licenses for Board of Ed)	\$3,410	\$2,426	\$2,550	\$124	5.11%
6006-05	Treasurer Professional Expense	\$65	\$65	\$65	\$0	0.00%
6005-06	Treasurer Postage	\$550	\$550	\$550	\$0	0.00%
6005-07	Treasurer Bank /Payroll fees (includes assisted payroll module)	\$0	\$2,510	\$2,510	\$0	0.00%
Total		\$27,621	\$29,400	\$30,274	\$874	2.97%

#6006

NECCOG Regional Revaluation amount pending contract
Software Upgrade-Computer Assisted Mass Appraisal (CAMA)

DESCRIPTION	BUDGET 2017-2018	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	INCREASE (DECREASE)	INCREASE (DECREASE) %
6010 Planning & Zoning Clerk	1,000	1,030	1,000	1,000	1,000	0	0.00%
Planning & Zoning							
6010.01 Enforcement Officer	5,200	4,000	4,000	8,000	8,000	0	0.00%
Planning & Zoning Legal							
6010.02 Notices	1,500	1,500	2,500	2,000	1,600	-400	-16.00%
6010.03 Planning & Zoning Mileage	150	150	150	150	150	0	0.00%
6010.04 DEP Land Use Fees	180	180	180	180	180	0	0.00%
GIS Services - Digitized							
6010.05 Mapping	1,332	1,327	1,350	1,350	1,337	-13	-0.96%
6010.06 Planning & Zoning Training	500	500	250	250	1000	750	300.00%
6010.07 Planning & Zoning Supplies	1,000	500	500	500	500	0	0.00%
6010.08 P & Z Legal & Engineering	4,000	3,000	2,500	2,000	1,250	-750	-30.00%
6010.09 P & Z Planning Services	24,000	25,000	25,000	25,000	25,500	500	2.00%
6010.1 P & Z Professional	295	295	250	0	0	0	0.00%
TOTAL	39,157	37,482	37,680	40,430	40,517	87	0.23%

6010

P+Z

I + W

6011

Inland Wetlands Budget Request 2021-2022

6011-00	I & W Clerk	1484
6011-01	I & W Enforcement Officer	2803
6011-02	I & W Legal Notices	300
6011-03	I & W Mileage	371
6011-04	I & W DEP Land Use Fees	180
6011-05	I&W Supplies	150
6011-07	I&W Subscriptions	90
6011-08	I&W Training	<u>100</u>
Total:		5478

Fire Marshal

610000

FEB 22 2022

Town of Hampton

Office of Fire Marshal

Noel Waite, Fire Marshal

Proposed Budget for fiscal year 2021-2022

Salaries-

Fire Marshal

~~9,000.~~

9189

Dep. Fire Marshals

500.

Training/Travel-

1,000. (Increase in Seminar Fees)

Office Supplies-

000

Total request for FY 2021-2022 \$10,500.

Noel Waite, Fire Marshal

HVFD

6100-02

Hampton Volunteer Fire Company Budget 2021-2022

	2019/20	2020/21	2021/22
20. New/Replacement Equipment			
A. Radio Upgrade & Replacement ***	2,000.00	8,000.00	3,000.00
B. SCBA Replacement Packs	5,000.00	6,000.00	0.00
C. SCBA Bottles Replacement	5,000.00		0.00
D. Hose Replacement	1,500.00	1,500.00	1,500.00
E. Cold Water Rescue			2,000.00
Total New/Replacement Equipment	\$13,500.00	\$15,500.00	\$6,500.00
21. Ongoing Equipment Replacement			
a. Personal Protective Equipment	2,200.00	3,000.00	4,000.00
b. Dry Hydrant Installations/Maintenance	500.00	500.00	500.00
c. Alpha Pagers	500.00	1000.00	1000.00
d. (Item Deleted)			
e. Fire Prevention	700.00	700.00	700.00
Total On-going Equipment Replacement	\$3,900.00	\$5,200.00	\$6,200.00
Total Request	\$68,375.00	\$85,825.00	\$74,350.00
Addendum 21a. Additional need for 12 SCOTT packs and accessories.		Resolved through finance board	

*** Federal Requirement

Building Inspector # 6 100-06

	A	B	C	D	E	F	G	H	I	J	K	L
1	BUDGET FOR BUILDING DEPARTMENT FOR 2021-2022											
2												
3	LINE	DESCRIPTION						BUDGET		INCREASE		
4	6100.06	BUILDING INSPECTOR SALARY						\$19,510.00		\$0.00		
5	6100.07	BUILDING INSPECTOR MILEAGE						\$1,200.00		\$0.00		
6	6100.08	BUILDING INSPECTOR SUPPLIES						\$1,390.00		\$0.00		
7	6100.09	BUILDING INSPECTOR TRAINING						\$300.00		\$0.00		
8	6100.1	BUILDING INSPECTOR CLERK						\$10,000.00		\$2,500.00		(From 20-21)

6406-00

January 14, 2021

Hampton Seniors Club

Hamptonseniorclub@gmail.com

Hampton Town Hall

164 Main Street

Hampton CT 06247

Attn: Treasurer Office

\$4000.

The town of Hampton budgets \$4,000 for the Seniors in Hampton which supports the 32 paid registered members as well as an additional (approximately) 30 active seniors. Please accept this proposal for expenditures for July 2021 – June 2022.

Luncheon Subsidies: \$2160.00 (\$3.00 Subsidies X 60 Seniors X 12 Months)

Supplies: \$500.00

Kitchen Equipment: \$1,900.00 (One time expenditure)

Community Out-Reach: \$250.00

Contributions/Donations: \$250.00

Trips: \$200.00

Miscellaneous: \$200.00

Business meetings of the general membership have not been held for some time. There is concern for an avenue where people can express their opinions about the activities of the club. The Executive Board has decided to provide the Town of Hampton with our projections before they can be reviewed by the members. At our next zoom meeting to be held February 10, 2021 we will share this proposal with the members of the Hampton Seniors Club.

Respectfully Submitted,

Lisa Grady/Jan Leitch – Co-Chairs

Kathi Newcombe – Treasurer

Debby Barton – Secretary