

TOWN OF HAMPTON PROPOSED BUDGET 2012-2013
MILL RATE 25.70

DRAFT 5/3/12

	ACTUAL 2010-2011	BUDGET 2011-2012	PROJECTED 2011-2012	PROPOSED 2012-2013	INCREASE (DECREASE)	INCREASE (DECREASE) %
ADMINISTRATION	\$520,877	\$493,305	\$491,230	\$480,891	-\$12,414	-2.52%
PUBLIC SAFETY	\$117,287	\$127,243	\$127,243	\$133,275	\$6,032	4.74%
PUBLIC WORKS	\$518,383	\$526,090	\$529,090	\$539,812	\$13,722	2.61%
SANITATION	\$105,384	\$108,800	\$116,300	\$111,515	\$2,715	2.50%
HEALTH & WELFARE	\$14,680	\$15,661	\$15,661	\$14,887	-\$774	-4.94%
RECREATION	\$3,000	\$0	\$0	\$3,550	\$3,550	
YOUTH SPORTS	\$0	\$3,000	\$3,000	\$2,000	-\$1,000	-33.33%
EDUCATION	\$3,917,871	\$3,925,658	\$3,925,658	\$3,869,635	-\$56,023	-1.43%
LIBRARY	\$25,767	\$26,728	\$26,728	\$30,680	\$3,952	14.79%
SOCIAL SECURITY	\$27,505	\$28,600	\$28,600	\$29,458	\$858	3.00%
INSURANCE & BONDS	\$36,248	\$37,000	\$37,000	\$38,000	\$1,000	2.70%
CONTINGENCY	\$21,128	\$15,000	\$15,000	\$15,000	\$0	0.00%
MISCELLANEOUS	\$11,264	\$8,950	\$8,977	\$10,758	\$1,808	20.20%
CAPITAL & NON-RECUF	\$112,300	\$85,000	\$85,000	\$110,000	\$25,000	29.41%
DOG FUND	\$5,594	\$7,000	\$7,000	\$11,978	\$4,978	71.11%
DEBT SERVICE	\$0	\$141,900	\$70,950	\$200,534	\$58,634	41.32%
TOTAL	\$5,437,288	\$5,549,935	\$5,487,437	\$5,601,973	\$52,038	0.94%

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DESCRIPTION	ACTUAL 2010-2011	BUDGET 2011-2012	PROJECTED 2011-2012	PROPOSED 2012-2013	INCREASE (DECREASE)	INCREASE (DECREASE) %
6007.01 Town Hall Photocopier	2,286	2,500	2,500	2,600	100	4.00%
6007.02 Town Hall Water	1,499	1,100	1,100	1,100	0	0.00%
6007.03 Town Hall Maintenance	21,431	14,000	14,000	14,000	0	0.00%
6009.01 Election / Registrars Pay	11,742	11,880	11,880	13,423	1,543	12.99%
6009.02 Election /Other Workers Pay	9,288	8,134	8,134	8,814	680	8.36%
6009.03 Election Training	1,165	2,490	2,490	2,409	(81)	-3.25%
6009.04 Election Postage/Supplies	1,736	700	700	640	(60)	-8.57%
6009.05 Election Cards, Ballots, Maint.	2,101	4,428	4,428	1,558	(2,870)	-64.81%
6009.06 Election HAVA Expenses	590	900	900	800	(100)	-11.11%
6009.07 Election Canvass	0	105	105	105	0	0.00%
6010.00 Planning & Zoning Manager and Clerk	0	0	0	2,580	2,580	
6010.01 Planning & Zoning Enforcement Officer	15,065	15,800	15,800	15,036	(764)	-4.84%
6010.02 Planning & Zoning Legal Notices	783	2,000	2,000	2,000	0	0.00%
6010.03 Planning & Zoning Mileage	198	150	150	150	0	0.00%
6010.04 DEP Land Use Fees	174	180	180	100	(80)	-44.44%
6010.05 Conservation Commision Supplies	180	500	500	500	0	0.00%
6010.06 Planning & Zoning Training	300	500	500	500	0	0.00%
6010.07 Planning & Zoning Supplies	188	1,600	1,600	1,600	0	0.00%
6010.08 P & Z Legal & Engineering	464	4,000	4,000	4,000	0	0.00%
6010.09 P & Z Planning Services	577	2,500	2,500	2,500	0	0.00%
6010.10 P & Z Professional	377	260	260	145	(115)	-44.23%
6011.00 Inland Wetlands Clerk	0	0	0	1,391	1,391	
6011.01 Inland Wetlands Enforcement Officer	1,920	4,455	4,455	3,375	(1,080)	-24.24%
6011.02 Inland Wetlands Legal Notices	172	300	300	300	0	0.00%
6011.03 Inland Wetlands Mileage	0	354	354	354	0	0.00%
6011.04 DEP Land Use Fees	348	180	180	180	0	0.00%
6011.05 Inland Wetlands Supplies	96	570	570	150	(420)	-73.68%
6011.06 Inland Wetlands Training	0	165	165	330	165	100.00%
6011.07 Inland Wetlands Subscription	0	0	0	75	75	
6012.00 Auditor/Fixed Assets	27,010	32,235	30,000	30,000	(2,235)	-6.93%
6013.01 Transfer Station Electric	926	1,000	1,000	1,000	0	0.00%
6013.02 Transfer Station Telephone	397	400	650	650	250	62.50%
6013.03 Town Hall Electric	9,195	8,000	8,000	8,000	0	0.00%
6013.04 Town Hall Oil	5,991	7,000	7,000	7,000	0	0.00%
6013.05 Town Hall Cable	1,249	1,350	1,350	1,350	0	0.00%
6013.06 Town Hall Telephone	1,797	2,000	3,500	3,500	1,500	75.00%
6013.07 Town Garage Electric	2,480	5,000	6,000	9,000	4,000	80.00%
6013.08 Town Garage Oil	5,554	6,000	12,000	12,000	6,000	100.00%
6013.09 Town Garage Telephone	651	1,000	1,100	1,100	100	10.00%
6013.10 Comm. Center Electric	1,248	1,400	1,100	1,100	(300)	-21.43%
6013.11 Comm. Center Oil	3,211	4,200	3,000	3,000	(1,200)	-28.57%
6013.12 Street Light	292	300	300	600	300	100.00%
6013.13 Fire Dept. Oil	3,722	5,000	5,000	5,000	0	0.00%
6013.14 Comm. Center Water	366	375	375	375	0	0.00%
6013.15 Comm. Center Cleaning	1,550	1,500	1,530	1,530	30	2.00%
6013.16 Comm. Center Alarm Service	0	300	300	300	0	0.00%
6013.17 Comm. Center Supplies / Maintenance	340	500	500	500	0	0.00%
6013.19 Comm. Center Elevator Maint.	0	575	575	575	0	0.00%
6014.00 Employee SIMPLE IRA	4,045	4,300	4,300	4,300	0	0.00%
6015.00 Health Insurance	113,364	91,615	84,615	68,100	(23,515)	-25.67%
6016.01 Solar Energy System	37,450	16,000	16,000	8,000	(8,000)	-50.00%
6016.02 Public Education Green Energy	3,319	2,000	2,000	2,000	0	0.00%
6016.03 Green Energy Committe Training	53	500	500	500	0	0.00%
TOTAL ADMINISTRATION	520,877	493,305	491,230	480,891	(12,414)	-2.52%

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DESCRIPTION		ACTUAL 2010-2011	BUDGET 2011-2012	PROJECTED 2011-2012	PROPOSED 2012-2013	INCREASE (DECREASE)	INCREASE (DECREASE) %
6501.00	Youth Sports	0	3,000	3,000	2,000	(1,000)	-33.33%
	EDUCATION						
6600.00	Parish Hill High School	1,681,532	1,669,470	1,669,470	1,583,856	(85,614)	-5.13%
6601.00	Hampton Elementary	2,236,339	2,256,188	2,256,188	2,285,779	29,591	1.31%
	TOTAL EDUCATION	3,917,871	3,925,658	3,925,658	3,869,635	(56,023)	-1.43%
6700.00	Library	25,767	13,000	13,000	13,000	0	0.00%
6700.01	Librarian	0	13,728	13,728	17,680	3,952	28.79%
	TOTAL LIBRARY	25,767	26,728	26,728	30,680	3,952	14.79%
6800.00	Soc. Sec. Town Share	27,505	28,600	28,600	29,458	858	3.00%
6900.00	Insurance & Bonds	36,428	37,000	37,000	38,000	1,000	2.70%
7000.00	Contingency	21,128	15,000	15,000	15,000	0	0.00%
	MISCELLANEOUS						
7100.01	Memorial Day Parade	173	450	450	450	0	0.00%
7100.02	Organization Dues	1,768	725	725	1,791	1,066	147.03%
7100.03	C.A.T.S. Northeast	0	0	0	500	500	
7100.04	Dial-A-Ride	5,093	4,895	4,895	5,484	589	12.03%
7100.05	Walking Weekend	250	250	250	250	0	0.00%
7100.08	Probate Court	598	690	717	560	(130)	-18.84%
7100.09	Hampton Gazette Distribution	1,544	0	0	0	0	
7100.10	Eastern Ct Conservation District	300	300	300	300	0	0.00%
7100.13	WINCOG	1,538	1,640	1,640	1,423	(217)	-13.23%
	TOTAL MISCELLANEOUS	11,264	8,950	8,977	10,758	1,808	20.20%
7500.00	CAPITAL & NON-RECURRING						
	Trucks & Equipment	31,574	15,000	15,000	15,000	0	0.00%
	Land Acquisition	0	10,000	10,000	15,000	5,000	50.00%
	Building Maintenance	10,000	20,000	20,000	20,000	0	0.00%
	Revaluation	10,000	10,000	10,000	10,000	0	0.00%
	Open Space Acquisition	30,000	10,000	10,000	30,000	20,000	200.00%
	Fire Truck	30,726	20,000	20,000	20,000	0	0.00%
	TOTAL CNR	112,300	85,000	85,000	110,000	25,000	29.41%
7600.00	DOG FUND	5,594	7,000	7,000	0	(7,000)	-100.00%
7601.00	Dog Fund Printing & Advertising	0	0	0	270	270	
7602.00	Dog Fund Veterinarian	0	0	0	450	450	
7603.00	Dog Tags, Forms, Postage	0	0	0	40	40	
7604.00	Dog Pound Rent	0	0	0	3,000	3,000	
7605.00	Dog Fund Other Expenses	0	0	0	1,000	1,000	
7606.00	Dog Fund State Fees	0	0	0	1,800	1,800	
7607.00	Animal Control Officer Salary	0	0	0	4,918	4,918	
7608.00	Asst. Animal Control Officer	0	0	0	500	500	
	TOTAL DOG FUND	5,594	7,000	7,000	11,978	4,978	71.11%
8100-8102	DEBT SERVICE Town Garage	0	141,900	70,950	141,900	0	0.00%
	DEBT SERVICE School Roof	0	0	0	58,634	58,634	
	TOTAL DEBT SERVICE	0	141,900	70,950	200,534	58,634	41.32%
	TOTAL EDUCATION	3,917,871	3,925,658	3,925,658	3,869,635	(56,023)	-1.43%
	TOTAL GENERAL GOVERNMENT	1,519,597	1,624,277	1,561,779	1,732,338	108,061	6.65%
	TOTAL ALL EXPENDITURES	5,437,468	5,549,935	5,487,437	5,601,973	52,038	0.94%