

2021-2022
TOWN OF HAMPTON
PROPOSED BUDGET

DRAFT 6-3-2021

	DESCRIPTION	ACTUAL 2019-2020	BUDGET 2020-2021	PROJECTED 2020-2021	BUDGET 2021-2022	INCREASE (DECREASE)	INCREASE (DECREASE) %
	ADMINISTRATION						
6000.01	First Selectman	36,771	37,359	37,359	37,359	0	0.00%
6000.02	Second Selectman	3,996	4,060	4,060	4,060	0	0.00%
6000.03	Third Selectman	3,996	4,060	4,060	4,060	0	0.00%
6000.04	Administrative Assistant	15,851	20,186	20,186	20,590	404	2.00%
6000.05	Selectman Mileage	0	750	750	750	0	0.00%
6000.06	Selectman Supplies & Training	332	700	700	700	0	0.00%
6000.07	Selectman Computer Support	6,058	7,681	7,681	7,681	0	0.00%
6001.01	Tax Collector Salary	27,417	0	0	0	0	
6001.02	Tax Collector Assistant	4,738	0	0	0	0	
6001.03	Tax Collector Equipment & Supplies	672	1,000	1,000	1,000	0	0.00%
6001.04	Tax Collector Mileage	116	0	0	0	0	
6001.05	Tax Collector Contracted Service	0	17,136	17,136	17,479	343	2.00%
6001.06	Tax Collector Computer Support	6,158	7,986	7,986	8,550	564	7.06%
6001.07	Tax Collector Professional Expense	0	600	600	600	0	0.00%
6001.08	Tax Collector Postage-Legal Notices	2,702	3,500	3,500	3,500	0	0.00%
6001.11	Tax Collection Expenses	828	0	0	0	0	
6001.12	Tax Collector Miscellaneous	100	1,000	1,000	1,000	0	0.00%
6002.01	Bd of Assessment Appeals	250	250	250	250	0	0.00%
6003.01	Town Clerk Salary	26,000	26,416	26,416	26,416	0	0.00%
6003.02	Town Clerk Land Records	6,423	9,975	9,975	9,975	0	0.00%
6003.03	Town Clerk Assistant	2,755	2,500	2,500	3,000	500	20.00%
6003.04	Town Clerk Assistant Training	0	0	0	1,150	1,150	
6003.05	Town Clerk Mailing Costs	316	400	400	400	0	0.00%
6003.06	Town Clerk Mileage	340	450	450	450	0	0.00%
6003.07	Town Clerk Professional Expense	185	200	200	210	10	5.00%
6003.08	Town Clerk Conference / Education	520	1,150	1,150	1,150	0	0.00%
6003.09	Town Clerk Vital Statistics	0	50	50	50	0	0.00%
6003.10	Town Clerk Legal Notices	4,280	5,000	5,000	5,000	0	0.00%
6003.11	General Office Supplies	3,393	5,000	5,000	5,000	0	0.00%
6003.12	Record Management Projects	5,500	5,500	5,500	5,500	0	0.00%
6004.00	Town Counsel	4,801	3,000	3,000	3,000	0	0.00%
6005.01	Treasurer Salary	22,076	22,429	22,429	22,429	0	0.00%
6005.02	Treasurer Computer / Supplies	445	900	900	1,650	750	83.33%
6005.03	Treasurer Mileage	572	520	520	520	0	0.00%
6005.04	Treasurer Computer Support	3,367	2,426	2,426	2,550	124	5.11%
6005.05	Treasurer Professional Expense	65	65	65	65	0	0.00%
6005.06	Treasurer Postage	440	550	550	550	0	0.00%
6005.07	Treasurer Payroll / Bank Fees	581	2,510	2,510	2,510	0	0.00%
6006.01	Assessor Salary	26,250	26,670	26,670	27,203	533	2.00%
6006.02	Assessor Clerk	0	2,000	0	2,000	0	0.00%
6006.03	Assessor Mileage	57	330	330	330	0	0.00%
6006.04	Assessor Education	25	500	500	500	0	0.00%
6006.05	Assessor Professional Expense	918	920	920	975	55	5.98%
6006.06	Assessor Computer Support	8,747	9,005	9,005	9,347	342	3.80%
6006.10	Assessor Office Supplies / Postage	352	650	650	690	40	6.15%
6006.11	Assessor Web Hosting	1,597	2,054	1,629	2,144	90	4.38%

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6007.01	Town Hall Photocopier / Scanner	4,414	4,700	5,000	5,300	600	12.77%
6007.02	Town Hall Water	1,489	1,550	1,600	1,600	50	3.23%
6007.03	Town Hall and Generator Maintenance	15,247	19,000	19,000	19,000	0	0.00%
6007.04	Town Hall Fire Extinguisher Maintenance	808	810	810	810	0	0.00%
6008.01	Conservation Commission	60	250	250	605	355	142.00%
6009.01	Election / Registrars Pay	11,652	14,093	14,093	14,678	585	4.15%
6009.02	Election / Other Workers Pay	7,841	7,814	8,786	9,106	1,292	16.53%
6009.03	Election Training / Mileage	421	1,007	1,007	1,544	537	53.33%
6009.04	Election Postage / Supplies	517	500	500	335	(165)	-33.00%
6009.05	Election Cards, Ballots, Maint.	3,856	3,736	3,736	2,616	(1,120)	-29.98%
6009.06	Election HAVA Expenses	0	625	1,365	125	(500)	-80.00%
6009.07	Election Canvass	0	150	150	260	110	73.33%
6010.00	Planning & Zoning Clerk	276	1,000	3,500	7,500	6,500	650.00%
6010.01	Planning & Zoning Enforcement Officer	2,858	8,000	8,000	8,160	160	2.00%
6010.02	Planning & Zoning Legal Notices	1,786	2,000	2,000	1,600	(400)	-20.00%
6010.03	Planning & Zoning Mileage	0	150	150	150	0	0.00%
6010.04	DEP Land Use Fees	290	180	180	180	0	0.00%
6010.05	GIS Services - Digitized Mapping	1,330	1,334	1,334	1,229	(105)	-7.87%
6010.06	Planning & Zoning Training	0	250	250	1,000	750	300.00%
6010.07	Planning & Zoning Supplies	220	500	500	500	0	0.00%
6010.08	P & Z Legal & Engineering	320	2,000	2,000	1,250	(750)	-37.50%
6010.09	P & Z Planning Services	24,999	25,000	25,000	25,500	500	2.00%
6011.00	Inland Wetlands Clerk	1,006	1,484	1,484	1,514	30	2.02%
6011.01	Inland Wetlands Enforcement Officer	2,759	2,803	2,803	2,859	56	2.00%
6011.02	Inland Wetlands Legal Notices	391	300	300	300	0	0.00%
6011.03	Inland Wetlands Mileage	0	371	371	371	0	0.00%
6011.04	DEP Land Use Fees	58	180	180	180	0	0.00%
6011.05	Inland Wetlands Supplies	28	150	150	150	0	0.00%
6011.07	Inland Wetlands Subscriptions	0	90	90	90	0	0.00%
6011-08	Inland Wetlands Training	0	100	100	100	0	0.00%
6012.00	Auditor / Fixed Asset Tracking	13,350	14,000	14,000	14,420	420	3.00%
6012.01	Board of Finance Administration	3,029	2,825	2,825	625	(2,200)	-77.88%
6012.02	Board of Finance - Legal	2,064	3,000	3,000	3,000	0	0.00%
6012.03	Board of Finance Clerk	0	0	0	2,200	2,200	
6013.01	Transfer Station Electricity	1,234	1,425	1,425	1,497	72	5.05%
6013.03	Town Hall Electricity	4,590	7,125	7,125	7,481	356	5.00%
6013.04	Town Hall Oil / Propane	5,928	8,075	8,075	8,479	404	5.00%
6013.05	Town Hall Cable	1,665	1,700	1,700	1,760	60	3.53%
6013.06	Town Hall Telephone	3,435	4,000	4,000	4,000	0	0.00%
6013.07	Town Garage Electricity	4,751	6,175	6,175	6,484	309	5.00%
6013.08	Town Garage Oil	4,047	4,750	4,750	4,988	238	5.01%
6013.09	Town Garage Telephone	1,352	1,300	1,300	1,300	0	0.00%
6013.10	Comm. Center Electricity	1,107	1,330	1,100	1,397	67	5.04%
6013.11	Comm. Center Oil	844	2,375	1,500	2,494	119	5.01%
6013-12	Street Lights	348	500	500	525	25	5.00%
6013-13	Fire Dept. Oil	3,668	4,750	4,750	4,988	238	5.01%
6013-14	Comm. Center Water	550	600	600	600	0	0.00%
6013-15	Comm. Center Cleaning	1,000	2,150	600	2,150	0	0.00%
6013-16	Comm. Center Alarm Service	508	1,200	1,200	1,200	0	0.00%
6013-17	Comm. Center Supplies / Maintenance	988	600	900	1,300	700	116.67%
6013-19	Comm. Center Elevator Maintenance	0	632	632	632	0	0.00%
6014.00	Employee SIMPLE IRA	7,837	8,800	8,800	9,000	200	2.27%
6015.00	Health Insurance	89,038	95,308	95,308	98,538	3,230	3.39%
	Building Inspector				*6286		
	First Selectman				*6482		
	Highway Workers				*79,288		
	Treasurer				*6482		

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6016.02	Public Education Green Energy	2,461	2,500	2,500	2,500	0	0.00%
	TOTAL ADMINISTRATION	466,410	512,685	512,467	532,513	19,828	3.87%

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PUBLIC SAFETY							
6100.00	Fire Marshal Supplies/ Deputy /Training	0	1,500	1,500	1,500	0	0.00%
6100.01	Fire Marshal Salary	8,868	9,009	9,009	9,189	180	2.00%
6100.02	Fire Department	68,375	105,149	105,149	74,350	(30,799)	-29.29%
	Total Fire Department				*85,039		
6100.03	Ambulance	17,713	51,600	51,600	53,600	2,000	3.88%
6100.04	911 Dues	5,246	5,188	5,188	4,377	(811)	-15.63%
6100.05	Paramedic	1,869	2,850	2,850	4,850	2,000	70.18%
	Total Emergency Health Services				*60,827		
6100.06	Building Inspector Salary	19,203	19,510	19,510	19,900	390	2.00%
6100.07	Building Inspector Mileage	537	1,200	1,200	1,200	0	0.00%
6100.08	Building Inspector Supplies Expenses	3,241	1,390	1,390	1,390	0	0.00%
6100.09	Building Inspector Training	300	300	300	300	0	0.00%
6100.10	Building Inspector Clerk	12,695	7,500	10,000	7,500	0	0.00%
	Total Building Department				*30290		
6100.11	Fire Dept. Volunteer Incentive	22,186	25,000	25,000	50,000	25,000	100.00%
6100.12	Burning Permits	0	200	200	200	0	0.00%
6100.13	D.O.T. Physicals	738	550	550	550	0	0.00%
	TOTAL PUBLIC SAFETY	160,971	230,946	233,446	228,906	(2,040)	-0.88%
PUBLIC WORKS							
6201.00	Road Paving	253,451	0	0	0	0	
6201.01	Road Maintenance	59,869	65,000	65,000	65,000	0	0.00%
6201.02	Road Maintenance - Payroll	158,307	169,139	169,139	172,522	3,383	2.00%
6201.03	Road Maintenance - Payroll-Overtime	8,283	27,511	27,511	28,062	551	2.00%
6201.04	Gasoline	1,148	2,850	2,850	2,850	0	0.00%
6201.05	Diesel	11,282	24,938	24,938	26,185	1,247	5.00%
6201.06	Safety	1,404	2,000	2,000	2,000	0	0.00%
6201.07	Town Garage & Generator Maintenance	9,763	2,000	2,000	5,000	3,000	150.00%
6201.08	Training and Testing	0	1,000	1,000	1,000	0	0.00%
6201.09	Equipment Maintenance	0	14,500	14,500	14,500	0	0.00%
6202.00	LOCIP Expense	24,750	28,554	28,554	28,512	(42)	-0.15%
6203.00	Salt Storage	5,500	5,500	5,500	5,500	0	0.00%
6206.00	Small Tools	1,141	2,000	2,000	2,000	0	0.00%
6207.00	Signs	1,081	1,000	1,000	1,000	0	0.00%
6208.00	Tree Removal	30,000	30,000	30,000	30,000	0	0.00%
	TOTAL PUBLIC WORKS	565,979	375,992	375,992	384,131	8,139	2.16%
ROAD PAVING							
6250.00	Paving Services and Materials	0	220,000	220,000	220,000	0	0.00%
SANITATION							
6300.00	Sanitation - Transfer Station	12,626	9,500	9,500	9,500	0	0.00%
6300.01	Sanitation - Payroll	27,969	29,389	29,389	29,977	588	2.00%
6300.02	Sanitation - DEP permit /compliance audit	800	2,700	2,700	2,700	0	0.00%
6300.03	Sanitation - Tipping Fees	53,654	51,975	51,975	54,575	2,600	5.00%
6300.04	Sanitation - Trucking	21,779	21,200	21,200	21,200	0	0.00%
6300.05	Sanitation - Transfer Station Lease	16,432	17,082	17,082	17,732	650	3.81%
6300.06	Sanitation - MidNEROC	1,564	1,553	1,553	2,071	518	33.35%
	TOTAL SANITATION	134,824	133,399	133,399	137,755	4,356	3.27%
HEALTH & WELFARE							
6400.00	Public Health Nurse	1,000	1,000	1,000	1,000	0	0.00%
6401.00	NDDH Health District	9,681	10,655	10,655	12,894	2,239	21.01%
6402.00	TVCCA	600	600	600	600	0	0.00%
6403.00	United Services	1,304	1,304	1,304	1,304	0	0.00%
6404.00	Access Agency	500	1,000	1,000	1,000	0	0.00%
6405.00	Volunteer Transportation	0	10	10	10	0	0.00%
6406.00	Senior Citizens	2,000	4,000	4,000	4,000	0	0.00%
6407.00	Sexual Assault Crisis Center	500	500	500	500	0	0.00%
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%
6413.00	Social / Veteran Services Advocate	1,199	1,204	1,204	1,198	(6)	-0.50%
	TOTAL HEALTH & WELFARE	17,984	21,473	21,473	23,706	2,233	10.40%

	DESCRIPTION	ACTUAL 2019-2020	BUDGET 2020-2021	PROJECTED 2020-2021	BUDGET 2021-2022	INCREASE (DECREASE)	INCREASE (DECREASE) %
6500.00	Recreation Commission	5,150	3,900	3,900	0	(3,900)	-100.00%

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	EDUCATION						
6600.00	Parish Hill High School *	1,495,787	1,512,507	1,512,507	1,576,624	64,117	4.24%
6601.00	Hampton Elementary	2,098,604	2,104,318	2,104,318	2,018,230	(86,088)	-4.09%
	TOTAL EDUCATION	3,594,391	3,616,825	3,616,825	3,594,854	(21,971)	-0.61%
	* plug in number when received						
6700.00	Library	34,680	34,680	34,680	34,680	0	0.00%
6800.00	Soc. Sec. Town Share	26,521	35,512	35,512	33,000	(2,512)	-7.07%
6900.00	Insurance & Bonds	35,148	35,230	35,230	36,287	1,057	3.00%
7000.00	Contingency	216	15,000	15,000	15,000	0	0.00%
	TOTAL GENERAL AND PROGRAM	96,565	120,422	120,422	118,967	(1,455)	-1.21%
	MISCELLANEOUS						
7100.01	Memorial Day Parade	255	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	0	0	0	0	
7100.04	NECCOG Transit Services	2,145	2,127	2,127	2,145	18	0.85%
7100.05	Walking Weekend	250	250	250	250	0	0.00%
7100.06	Fall Fest	1,159	100	0	100	0	0.00%
7100.08	Probate Court	599	622	622	622	0	0.00%
7100.10	Eastern CT Conservation District	300	300	300	300	0	0.00%
7100.13	NECCOG	1,752	1,760	1,760	2,027	267	15.17%
7100.14	Air Line Trail Maintenance	250	250	250	250	0	0.00%
7100.15	Hampton Agricultural Commission	0	200	200	200	0	0.00%
7100.16	Unemployment Compensation	236	1,000	1,000	1,000	0	0.00%
	TOTAL MISCELLANEOUS	8,499	8,112	8,012	8,397	285	3.51%
7200.00	COVID Related Expenses	0	25,000	25,000	0	(25,000)	3.51%
	CAPITAL & NON-RECURRING						
7500.00	Trucks & Equipment	20,000	0	0	20,000	20,000	
	Land Acquisition	10,000	10,000	10,000	10,000	0	0.00%
	Building Maintenance	30,000	0	0	30,000	30,000	
	Revaluation	5,752	5,752	5,752	6,010	258	4.49%
	Open Space Acquisition	0	0	0	0	0	
	Fire Dept.	25,000	0	0	25,000	25,000	
	Ambulance	12,000	0	0	0	0	
	Solar Energy / Efficiency	8,000	0	0	8,000	8,000	
	Hampton School	0	0	0	0	0	
	Municipal Reserve	250,000	0	0	0	0	
	TOTAL CNR	360,752	15,752	15,752	99,010	83,258	528.56%
7600.00	ANIMAL CONTROL						
7603.00	Dog Tags, Forms	25	75	75	75	0	0.00%
7604.00	Dog Pound Rent / NECCOG	5,809	5,837	5,837	5,803	(34)	-0.58%
7606.00	Dog Fund State Fees	1,220	1,500	1,500	1,500	0	0.00%
	TOTAL ANIMAL CONTROL	7,054	7,412	7,412	7,378	(34)	-0.46%
8140.00	DEBT SERVICE Efficiency Loan	3,811	0	0	0	0	
	TOTAL EDUCATION	3,594,391	3,616,825	3,616,825	3,594,854	(21,971)	-0.61%
	TOTAL GENERAL GOVERNMENT	1,827,999	1,675,093	1,677,275	1,760,763	85,670	5.11%
	TOTAL ALL EXPENDITURES	5,422,390	5,291,918	5,294,100	5,355,617	63,699	1.20%

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5000.00	PROPERTY TAXES	3,853,631	\$3,813,108	\$3,813,108	3,922,527	109,419	2.87%
5100.00	INTERGOVERNMENTAL REVENUES						
5100.02	PILOT - State Property Tiered	12,327	12,327	12,327	25,959	13,632	110.59%
5100.03	Pequot / Mohegan Fund	8,881	8,881	8,881	8,881	0	0.00%
5100.04	Town Aid Roads	188,327	188,327	188,327	188,501	174	0.09%
5100.05	State Document Preservation	5,500	5,500	5,500	5,500	0	0.00%
5100.07	LOCIP (Local Capital Improvement)	24,750	28,554	28,554	28,512	(42)	-0.15%
5100.08	Educational Cost Sharing	1,114,004	1,058,408	1,058,408	1,001,727	(56,681)	-5.36%
5100.13	Other State Grants	855	28,585	28,585	0	(28,585)	-100.00%
5100.14	Municipal Revenue Sharing/Stabilization	28,585	0	0	28,585	28,585	
5100.16	Tax Relief for Disabled	393	516	516	394	(122)	-23.64%
5100.20	Tax Relief for Veterans	494	381	381	325	(56)	-14.70%
5100.21	Federal ESSER II	0	0	0	29,250		
5100.22	Federal ESSER III						
	TOTAL INTERGOVT. REV.	1,384,116	1,331,479	1,331,479	1,317,634	(13,845)	-1.04%
	OTHER REVENUES						
5200.01	Interest Income	15,205	12,000	2,500	2,025	(9,975)	-83.13%
5300.00	Miscellaneous	3,914	4,000	4,000	4,000	0	0.00%
5300.01	Rental Income	9,550	17,700	6,700	9,000	(8,700)	-49.15%
5400.01	Recording Fees	8,850	8,000	12,000	12,000	4,000	50.00%
5400.02	Photocopies	997	2,000	600	2,000	0	0.00%
5400.03	Planning & Zoning Permits / Books	2,695	1,000	500	500	(500)	-50.00%
5400.04	Inland Wetland Permits	360	500	700	700	200	40.00%
5400.05	Building Permits	56,988	10,000	37,000	20,000	10,000	100.00%
5400.06	Conveyance Tax / Open Space Penalty	15,814	10,000	20,000	22,500	12,500	125.00%
5400.07	Miscellaneous Permits	4,420	1,200	4,000	2,400	1,200	100.00%
5400.08	Marriage Licenses	16	1,500	1,000	1,500	0	0.00%
5400.09	Dog Licensing	206	250	250	250	0	0.00%
5400.11	Telecommunication Property Tax	3,569	3,000	3,957	3,900	900	30.00%
5500.00	Dog Fund Fees	1,981	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	625	750	0	250	(500)	-66.67%
5850.04	Transfer Station Disposal Fees	5,852	4,000	6,000	6,000	2,000	50.00%
5850.06	Scotland's Share - Transfer Station	18,303	8,000	13,000	13,000	5,000	62.50%
5850.07	Sale of Equipment & Recyclables	1,184	3,000	1,000	2,000	(1,000)	-33.33%
5850.09	Transfer Station Permits	12,258	11,000	15,024	12,000	1,000	9.09%
	TOTAL OTHER REVENUES	162,787	99,331	129,662	115,456	16,125	16.23%
	TOTAL ALL REVENUES	5,400,534	5,243,918	5,274,249	5,355,617	111,699	2.13%
	EXCESS (DEFICIENCY)	(21,856)	(48,000)	(19,851)	0		