

**Town of Hampton**  
**Budget vs. Actual**  
 July through October 2021

	<u>Jul - Oct 21</u>	<u>Budget</u>	<u>\$ Over Budget</u>
<b>Income</b>			
5000 · Taxes	2,102,407.37	3,897,655.00	-1,795,247.63
5100 · Intergovernmental Revenues			
5100-02 · Pilot State Property	19,152.94	25,959.00	-6,806.06
5100-03 · Pequot / Mohegan Fund	0.00	8,881.00	-8,881.00
5100-04 · Town Aid Roads	93,420.05	188,501.00	-95,080.95
5100-05 · State Document Preservation	0.00	5,500.00	-5,500.00
5100-07 · LOCIP	9,982.00	28,512.00	-18,530.00
5100-08 · Educational Cost Sharing	264,602.00	1,058,408.00	-793,806.00
5100-13 · Other State Grants	1,296.00	0.00	1,296.00
5100-14 · Municipal Revenue Sharing	35,391.26	28,585.00	6,806.26
5100-16 · Tax Relief for Disabled	0.00	394.00	-394.00
5100-20 · Tax Relief for Veterans	0.00	325.00	-325.00
<b>Total 5100 · Intergovernmental Revenues</b>	<b>423,844.25</b>	<b>1,345,065.00</b>	<b>-921,220.75</b>
5200 · Other Revenues			
5200-01 · Interest Income	413.71	2,025.00	-1,611.29
5200-02 · Donations	220.00		
5300-00 · Miscellaneous	3,933.00	4,000.00	-67.00
5300-01 · Rental Income	4,400.00	9,000.00	-4,600.00
5400-01 · Recording Fees	3,505.00	12,000.00	-8,495.00
5400-02 · Photocopies	487.75	2,000.00	-1,512.25
5400-03 · P & Z Permits , Books	665.00	500.00	165.00
5400-04 · Inland Wetland Permits	0.00	700.00	-700.00
5400-05 · Building Permits	11,837.80	20,000.00	-8,162.20
5400-06 · Conveyance Tax Open Space Pen.	12,216.38	22,500.00	-10,283.62
5400-07 · Miscellaneous Permits	1,894.00	2,400.00	-506.00
5400-08 · Marriage Licenses	928.00	1,500.00	-572.00
5400-09 · Dog Licensing	46.00	250.00	-204.00
5400-11 · Telecomm. Property Tax	0.00	3,900.00	-3,900.00
5500-00 · Dog Fund Acct.			
5500 · Dog Licenses Spayed & Neutered	185.00		
5501 · Dog Licenses State Surcharge 6.	42.00		
5502 · State Surcharge 2.00	74.00		
5503 · Dog License Penalties	38.00		
5504 · Dog Licenses Male & Female	84.00		
5505 · Dog Kennel Licenses	48.00		
5500-00 · Dog Fund Acct. - Other	0.00	1,100.00	-1,100.00
<b>Total 5500-00 · Dog Fund Acct.</b>	<b>471.00</b>	<b>1,100.00</b>	<b>-629.00</b>
5600-00 · Agricultural Commission	0.00	331.00	-331.00
5850-01 · Community Center Revenue	0.00	250.00	-250.00
5850-04 · Transfer Station Disposal Fees	1,596.00	6,000.00	-4,404.00
5850-06 · Scotland Share Transfer Station	6,014.82	13,000.00	-6,985.18
5850-07 · Sale of Equipment & Recyclables	268.28	2,000.00	-1,731.72
5850-09 · Transfer Station Permits	4,953.00	12,000.00	-7,047.00
<b>Total 5200 · Other Revenues</b>	<b>53,849.74</b>	<b>115,456.00</b>	<b>-61,606.26</b>

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 July through October 2021

	<u>Jul - Oct 21</u>	<u>Budget</u>	<u>\$ Over Budget</u>
<b>5999-00 · Use of Fund Balance</b>	0.00	5,298.00	-5,298.00
<b>Total Income</b>	2,580,101.36	5,363,474.00	-2,783,372.64
<b>Gross Profit</b>	2,580,101.36	5,363,474.00	-2,783,372.64
<b>Expense</b>			
<b>6000 · Administration</b>			
<b>6000-00 · Selectmen's Office</b>			
6000-01 · First Selectman	12,931.92	37,359.00	-24,427.08
6000-02 · Second Selectman	1,405.35	4,060.00	-2,654.65
6000-03 · Third Selectman	1,405.35	4,060.00	-2,654.65
6000-04 · Administrative Assistant	5,883.60	20,590.00	-14,706.40
6000-05 · Selectman Mileage	0.00	750.00	-750.00
6000-06 · Selectman Supplies & Training	0.00	700.00	-700.00
6000-07 · Selectman Computer Support	203.97	7,681.00	-7,477.03
<b>Total 6000-00 · Selectmen's Office</b>	21,830.19	75,200.00	-53,369.81
<b>6001 · Tax Collector</b>			
6001-03 · Tax Collector Equip. Supplies	0.00	1,000.00	-1,000.00
6001-05 · Tax Collector Contract Service	0.00	17,479.00	-17,479.00
6001-06 · Tax Collector Computer Support	4,580.00	8,550.00	-3,970.00
6001-07 · Tax Collector Professional	0.00	600.00	-600.00
6001-08 · Tax Collector Postage - Legal	702.69	3,500.00	-2,797.31
6001-12 · Tax Collector Miscellaneous	285.26	1,000.00	-714.74
<b>Total 6001 · Tax Collector</b>	5,567.95	32,129.00	-26,561.05
<b>6002 · Board of Assessment Appeals</b>			
6002-01 · Bd. of Assessment Appeals	0.00	250.00	-250.00
<b>Total 6002 · Board of Assessment Appeals</b>	0.00	250.00	-250.00
<b>6003 · Town Clerk</b>			
6003-01 · Town Clerk Salary	9,144.00	26,416.00	-17,272.00
6003-02 · Town Clerk Land Records	2,280.83	9,975.00	-7,694.17
6003-03 · Town Clerk Assistant	1,054.79	3,000.00	-1,945.21
6003-04 · Town Clerk Assistant Training	238.55	1,150.00	-911.45
6003-05 · Town Clerk Mailing Costs	0.00	400.00	-400.00
6003-06 · Town Clerk Mileage	193.76	450.00	-256.24
6003-07 · Town Clerk Professional	60.00	210.00	-150.00
6003-08 · Town Clerk Conference & Educ.	268.48	1,150.00	-881.52
6003-09 · Town Clerk Vital Statistics	0.00	50.00	-50.00
6003-10 · Town Clerk Legal Notices	1,501.80	5,000.00	-3,498.20
6003-11 · General Office Supplies	2,230.67	5,000.00	-2,769.33
6003-12 · Record Management Projects	0.00	5,500.00	-5,500.00
<b>Total 6003 · Town Clerk</b>	16,972.88	58,301.00	-41,328.12
<b>6004 · Town Counsel</b>	863.50	3,000.00	-2,136.50

**Town of Hampton**  
**Budget vs. Actual**  
 July through October 2021

	<u>Jul - Oct 21</u>	<u>Budget</u>	<u>\$ Over Budget</u>
<b>6005 · Treasurer</b>			
6005-01 · Treasurer Salary	7,763.85	22,429.00	-14,665.15
6005-02 · Treasurer Computer / Supplies	0.00	1,650.00	-1,650.00
6005-03 · Treasurer Mileage	147.82	520.00	-372.18
6005-04 · Treasurer Computer Support	2,547.00	2,550.00	-3.00
6005-05 · Treasurer Professional Expense	0.00	65.00	-65.00
6005-06 · Treasurer Postage	226.00	550.00	-324.00
6005-07 · Treasurer Payroll / Bank Fees	784.02	2,510.00	-1,725.98
<b>Total 6005 · Treasurer</b>	<b>11,468.69</b>	<b>30,274.00</b>	<b>-18,805.31</b>
<b>6006 · Assessor</b>			
6006-01 · Assessor Salary	9,416.43	27,203.00	-17,786.57
6006-02 · Assessor Clerk	0.00	2,000.00	-2,000.00
6006-03 · Assessor Mileage	0.00	330.00	-330.00
6006-04 · Assessor Education	0.00	500.00	-500.00
6006-05 · Assessor Prof Expense	275.00	975.00	-700.00
6006-06 · Assessor Computer Support	9,409.00	9,409.00	0.00
6006-10 · Assessor Office Supp. Postage	456.67	628.00	-171.33
6006-11 · Assessor Web Hosting	0.00	2,144.00	-2,144.00
<b>Total 6006 · Assessor</b>	<b>19,557.10</b>	<b>43,189.00</b>	<b>-23,631.90</b>
<b>6007 · Town Hall</b>			
6007-01 · Town Hall Photocopier / Scanner	1,621.92	5,300.00	-3,678.08
6007-02 · Town Hall Water	641.17	1,600.00	-958.83
6007-03 · Town Hall & Generator Maint.	6,414.93	19,000.00	-12,585.07
6007-04 · Town Hall Fire Extinguisher	0.00	810.00	-810.00
<b>Total 6007 · Town Hall</b>	<b>8,678.02</b>	<b>26,710.00</b>	<b>-18,031.98</b>
6008-01 · Conservation Commission	30.00	605.00	-575.00
<b>6009 · Election</b>			
6009-01 · Election / Registrars Pay	1,174.64	14,678.00	-13,503.36
6009-02 · Election / Other Workers Pay	1,314.00	9,106.00	-7,792.00
6009-03 · Election Training/Mileage	0.00	1,544.00	-1,544.00
6009-04 · Election Postage & Supplies	129.43	335.00	-205.57
6009-05 · Election Cards, Ballots, Maint.	675.00	2,616.00	-1,941.00
6009-06 · Election HAVA Expenses	0.00	125.00	-125.00
6009-07 · Election Canvass	0.00	260.00	-260.00
<b>Total 6009 · Election</b>	<b>3,293.07</b>	<b>28,664.00</b>	<b>-25,370.93</b>
<b>6010 · P &amp; Z</b>			
6010-00 · Planning & Zoning Clerk	2,979.36	7,500.00	-4,520.64
6010-01 · P & Z Enforcement Officer	1,445.53	8,160.00	-6,714.47
6010-02 · Planning & Zoning Legal Notices	346.37	1,410.00	-1,063.63
6010-03 · Planning & Zoning Mileage	0.00	150.00	-150.00
6010-04 · DEP Land Use Fees	174.00	180.00	-6.00
6010-05 · GIS Services Digitized Mapping	1,328.90	1,329.00	-0.10
6010-06 · Planning & Zoning Training	0.00	900.00	-900.00
6010-07 · Planning & Zoning Supplies	330.25	500.00	-169.75

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	<u>Jul - Oct 21</u>	<u>Budget</u>	<u>\$ Over Budget</u>
6010-08 · Planning & Zoning Legal/Eng.	1,456.00	1,440.00	16.00
6010-09 · Planning & Zoning Planning Serv	8,400.00	25,500.00	-17,100.00
<b>Total 6010 · P &amp; Z</b>	<b>16,460.41</b>	<b>47,069.00</b>	<b>-30,608.59</b>
<b>6011 · I &amp; W</b>			
6011-00 · Inland Wetlands Clerk	194.37	1,514.00	-1,319.63
6011-01 · I & W Enforcement Officer	1,099.60	2,859.00	-1,759.40
6011-02 · Inland Wetland Legal Notices	0.00	300.00	-300.00
6011-03 · Inland Wetland Mileage	0.00	371.00	-371.00
6011-04 · DEP Land Use Fees	0.00	180.00	-180.00
6011-05 · Inland Wetlands Supplies	7.53	150.00	-142.47
6011-07 · Inland Wetland Subscriptions	0.00	90.00	-90.00
6011.08 · Inland Wetlands Training	0.00	100.00	-100.00
<b>Total 6011 · I &amp; W</b>	<b>1,301.50</b>	<b>5,564.00</b>	<b>-4,262.50</b>
<b>6012 · Audit</b>			
6012-00 · Auditor/ Fixed Asset Tracking	0.00	14,420.00	-14,420.00
6012-01 · Board of Finance Administration	-420.25	625.00	-1,045.25
6012-02 · Board of Finance - Legal	0.00	3,000.00	-3,000.00
6012-03 · Bd. of Finance Clerk	602.36	2,200.00	-1,597.64
6012-04 · Bd of Fin Education Comm. Clerk	246.64		
<b>Total 6012 · Audit</b>	<b>428.75</b>	<b>20,245.00</b>	<b>-19,816.25</b>
<b>6013-00 · Utilities</b>			
6013-01 · Transfer Station Electricity	399.29	1,497.00	-1,097.71
6013-03 · Town Hall Electricity	1,836.01	7,481.00	-5,644.99
6013-04 · Town Hall Oil / Propane	0.00	8,479.00	-8,479.00
6013-05 · Town Hall Cable	579.92	1,760.00	-1,180.08
6013-06 · Town Hall Telephone	1,318.75	4,000.00	-2,681.25
6013-07 · Town Garage Electricity	917.78	6,484.00	-5,566.22
6013-08 · Town Garage Oil	1,103.77	4,988.00	-3,884.23
6013-09 · Town Garage Telephone	551.95	1,300.00	-748.05
6013-10 · Comm Center Electricity	382.92	1,397.00	-1,014.08
6013-11 · Comm. Center Oil	0.00	2,494.00	-2,494.00
6013-12 · Street Lights	112.24	525.00	-412.76
6013-13 · Fire Dept. Oil	834.73	4,988.00	-4,153.27
6013-14 · Comm. Center Water	150.00	600.00	-450.00
6013-15 · Community Center Cleaning	125.00	2,150.00	-2,025.00
6013-16 · Community Center Alarm	191.03	1,200.00	-1,008.97
6013-17 · Comm. Center Supplies / Maint.	466.21	1,300.00	-833.79
6013-19 · Comm. Center Elevator Maint.	0.00	632.00	-632.00
6014-00 · Employee Simple IRA	2,764.94	9,000.00	-6,235.06
6015-00 · Health Insurance	37,076.21	98,538.00	-61,461.79
6016-02 · Public Education Green Energy	0.00	2,500.00	-2,500.00
<b>Total 6013-00 · Utilities</b>	<b>48,810.75</b>	<b>161,313.00</b>	<b>-112,502.25</b>
<b>Total 6000 · Administration</b>	<b>155,262.81</b>	<b>532,513.00</b>	<b>-377,250.19</b>

**Town of Hampton**  
**Budget vs. Actual**  
 July through October 2021

	<u>Jul - Oct 21</u>	<u>Budget</u>	<u>\$ Over Budget</u>
<b>6100 · Public Safety</b>			
6100-00 · Fire Marshal Sup/ Deputy/ Train	0.00	1,500.00	-1,500.00
6100-01 · Fire Marshal Salary	3,180.78	9,189.00	-6,008.22
6100-02 · Fire Department	37,175.00	74,350.00	-37,175.00
6100-03 · Ambulance	0.00	53,600.00	-53,600.00
6100-04 · 911 Dues	4,376.55	4,377.00	-0.45
6100-05 · Paramedic	1,842.00	4,850.00	-3,008.00
6100-06 · Building Inspector Salary	6,888.42	19,900.00	-13,011.58
6100-07 · Building Inspector Mileage	0.00	1,200.00	-1,200.00
6100-08 · Building Inspector Sup/Expenses	221.64	1,390.00	-1,168.36
6100-09 · Building Inspector Training	0.00	300.00	-300.00
6100-10 · Building Inspector Clerk	2,648.32	7,500.00	-4,851.68
6100-11 · Fire Dept. Volunteer Incentive	50,000.00	50,000.00	0.00
6100-12 · Burning Permits	0.00	200.00	-200.00
6100-13 · D.O.T. Physicals	110.00	550.00	-440.00
<b>Total 6100 · Public Safety</b>	<b>106,442.71</b>	<b>228,906.00</b>	<b>-122,463.29</b>
<b>6200 · Public Works</b>			
6201-01 · Road Maintenance	16,702.61	57,062.00	-40,359.39
6201-02 · Road Maintenance - Payroll	48,183.06	172,522.00	-124,338.94
6201-03 · Road Maintenance - Payroll / OT	2,101.13	28,062.00	-25,960.87
6201-04 · Gasoline	805.48	2,850.00	-2,044.52
6201-05 · Diesel	5,869.79	26,185.00	-20,315.21
6201-06 · Safety	732.21	2,000.00	-1,267.79
6201-07 · Town Garage and Generator Maint	632.50	5,000.00	-4,367.50
6201-08 · Training & Testing	0.00	1,000.00	-1,000.00
6201-09 · Equipment Maintenance	4,106.07	14,500.00	-10,393.93
6202-00 · LOCIP Expenses	53,684.00	53,684.00	0.00
6203 · Salt Storage	2,750.00	5,500.00	-2,750.00
6206 · Small Tools	138.74	2,000.00	-1,861.26
6207 · Signs	0.00	1,000.00	-1,000.00
6208 · Tree Removal	975.00	975.00	0.00
<b>Total 6200 · Public Works</b>	<b>136,680.59</b>	<b>372,340.00</b>	<b>-235,659.41</b>
6250-00 · Road Paving.	231,791.00	231,791.00	0.00
<b>6300 · Sanitation</b>			
6300-00 · Sanitation - Transfer Station	2,637.14	9,500.00	-6,862.86
6300-01 · Sanitation - Payroll	9,226.27	29,977.00	-20,750.73
6300-02 · Sanitation DEP permit / audit	1,145.08	2,700.00	-1,554.92
6300-03 · Sanitation - Tipping Fees	15,874.27	54,575.00	-38,700.73
6300-04 · Sanitation - Trucking	6,390.80	23,744.00	-17,353.20
6300-05 · Transfer Station Lease	8,772.00	17,732.00	-8,960.00
6300-06 · Sanitation - MIDNEROC	139.79	2,071.00	-1,931.21
<b>Total 6300 · Sanitation</b>	<b>44,185.35</b>	<b>140,299.00</b>	<b>-96,113.65</b>

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	<u>Jul - Oct 21</u>	<u>Budget</u>	<u>\$ Over Budget</u>
<b>6400 · Health &amp; Welfare</b>			
6400-00 · Public Health Nurse	0.00	1,000.00	-1,000.00
6401-00 · NDDH Health District	6,447.00	12,894.00	-6,447.00
6402-00 · TVCCA	600.00	600.00	0.00
6403-00 · United Services	1,304.00	1,304.00	0.00
6404-00 · Access Agency	0.00	1,000.00	-1,000.00
6405-00 · Volunteer Transportation	0.00	10.00	-10.00
6406-00 · Senior Citizens	4,000.00	4,000.00	0.00
6407-00 · Sexual Assault Crisis Center	500.00	500.00	0.00
6409-00 · No Freeze Shelter	0.00	200.00	-200.00
6410-00 · Elderly Service Provider	0.00	1,000.00	-1,000.00
6413-00 · Social / Veterans Advocate	1,197.30	1,198.00	-0.70
<b>Total 6400 · Health &amp; Welfare</b>	<u>14,048.30</u>	<u>23,706.00</u>	<u>-9,657.70</u>
<b>6600 · Education</b>			
6600-00 · PHHS	429,992.46	1,576,639.00	-1,146,646.54
6601-00 · Hampton Elementary School	635,738.52	2,018,230.00	-1,382,491.48
<b>Total 6600 · Education</b>	<u>1,065,730.98</u>	<u>3,594,869.00</u>	<u>-2,529,138.02</u>
<b>6700 · Library</b>	34,680.00	34,680.00	0.00
<b>6800 · Social Security Town Share</b>	8,619.56	33,000.00	-24,380.44
<b>6900 · Insurance &amp; Bonds</b>	16,861.50	36,287.00	-19,425.50
<b>7000 · Contingency</b>	0.00	15,000.00	-15,000.00
<b>7100 · Miscellaneous Expenses</b>			
7100-01 · Memorial Day Parade	0.00	450.00	-450.00
7100-02 · Organization Dues	1,053.00	1,053.00	0.00
7100-04 · NECCOG Transit Services	2,144.70	2,145.00	-0.30
7100-05 · Walking Weekend	0.00	250.00	-250.00
7100-06 · Fall Fest	0.00	100.00	-100.00
7100-08 · Probate Court	622.00	622.00	0.00
7100-10 · Eastern CT Conservation	0.00	300.00	-300.00
7100-13 · NECCOG	2,026.20	2,027.00	-0.80
7100-14 · Air Line Trail Maintenance	250.00	250.00	0.00
7100-15 · Hampton Agricultural Commission	0.00	200.00	-200.00
7100-16 · Unemployment Compensation	0.00	1,000.00	-1,000.00
<b>Total 7100 · Miscellaneous Expenses</b>	<u>6,095.90</u>	<u>8,397.00</u>	<u>-2,301.10</u>
<b>7500-00 · Capital &amp; Non-Recurring</b>	99,010.00	99,010.00	0.00
<b>7500-05 · Transfer out - School capital</b>	20,000.00	0.00	20,000.00
<b>7500-15 · Transfer Out- Miscellaneous</b>	5,298.00	5,298.00	0.00
<b>7600 · Dog Fund</b>			
7603 · Dog Tags, Forms	46.20	75.00	-28.80
7604 · Dog Pound Rent / NECCOG	5,802.30	5,803.00	-0.70
7606 · Dog Fund State Fees	0.00	1,500.00	-1,500.00
<b>Total 7600 · Dog Fund</b>	<u>5,848.50</u>	<u>7,378.00</u>	<u>-1,529.50</u>
<b>Total Expense</b>	<u>1,950,555.20</u>	<u>5,363,474.00</u>	<u>-3,412,918.80</u>
<b>Net Income</b>	<u><u>629,546.16</u></u>	<u><u>0.00</u></u>	<u><u>629,546.16</u></u>

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 July through October 2021

	<u>% of Budget</u>
<b>Income</b>	
5000 · Taxes	53.9%
5100 · Intergovernmental Revenues	
5100-02 · Pilot State Property	73.8%
5100-03 · Pequot / Mohegan Fund	0.0%
5100-04 · Town Aid Roads	49.6%
5100-05 · State Document Preservation	0.0%
5100-07 · LOCIP	35.0%
5100-08 · Educational Cost Sharing	25.0%
5100-13 · Other State Grants	100.0%
5100-14 · Municipal Revenue Sharing	123.8%
5100-16 · Tax Relief for Disabled	0.0%
5100-20 · Tax Relief for Veterans	0.0%
<b>Total 5100 · Intergovernmental Revenues</b>	<b>31.5%</b>
5200 · Other Revenues	
5200-01 · Interest Income	20.4%
5200-02 · Donations	
5300-00 · Miscellaneous	98.3%
5300-01 · Rental Income	48.9%
5400-01 · Recording Fees	29.2%
5400-02 · Photocopies	24.4%
5400-03 · P & Z Permits , Books	133.0%
5400-04 · Inland Wetland Permits	0.0%
5400-05 · Building Permits	59.2%
5400-06 · Conveyance Tax Open Space Pen.	54.3%
5400-07 · Miscellaneous Permits	78.9%
5400-08 · Marriage Licenses	61.9%
5400-09 · Dog Licensing	18.4%
5400-11 · Telecomm. Property Tax	0.0%
5500-00 · Dog Fund Acct.	
5500 · Dog Licenses Spayed & Neutered	
5501 · Dog Licenses State Surcharge 6.	
5502 · State Surcharge 2.00	
5503 · Dog License Penalties	
5504 · Dog Licenses Male & Female	
5505 · Dog Kennel Licenses	
5500-00 · Dog Fund Acct. - Other	0.0%
<b>Total 5500-00 · Dog Fund Acct.</b>	<b>42.8%</b>
5600-00 · Agricultural Commission	0.0%
5850-01 · Community Center Revenue	0.0%
5850-04 · Transfer Station Disposal Fees	26.6%
5850-06 · Scotland Share Transfer Station	46.3%
5850-07 · Sale of Equipment & Recyclables	13.4%
5850-09 · Transfer Station Permits	41.3%
<b>Total 5200 · Other Revenues</b>	<b>46.6%</b>

**Town of Hampton**  
**Budget vs. Actual**  
 July through October 2021

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	<u>% of Budget</u>
5999-00 · Use of Fund Balance	0.0%
<b>Total Income</b>	<b>48.1%</b>
<b>Gross Profit</b>	<b>48.1%</b>
<b>Expense</b>	
<b>6000 · Administration</b>	
<b>6000-00 · Selectmen's Office</b>	
6000-01 · First Selectman	34.6%
6000-02 · Second Selectman	34.6%
6000-03 · Third Selectman	34.6%
6000-04 · Administrative Assistant	28.6%
6000-05 · Selectman Mileage	0.0%
6000-06 · Selectman Supplies & Training	0.0%
6000-07 · Selectman Computer Support	2.7%
<b>Total 6000-00 · Selectmen's Office</b>	<b>29.0%</b>
<b>6001 · Tax Collector</b>	
6001-03 · Tax Collector Equip. Supplies	0.0%
6001-05 · Tax Collector Contract Service	0.0%
6001-06 · Tax Collector Computer Support	53.6%
6001-07 · Tax Collector Professional	0.0%
6001-08 · Tax Collector Postage - Legal	20.1%
6001-12 · Tax Collector Miscellaneous	28.5%
<b>Total 6001 · Tax Collector</b>	<b>17.3%</b>
<b>6002 · Board of Assessment Appeals</b>	
6002-01 · Bd. of Assessment Appeals	0.0%
<b>Total 6002 · Board of Assessment Appeals</b>	<b>0.0%</b>
<b>6003 · Town Clerk</b>	
6003-01 · Town Clerk Salary	34.6%
6003-02 · Town Clerk Land Records	22.9%
6003-03 · Town Clerk Assistant	35.2%
6003-04 · Town Clerk Assistant Training	20.7%
6003-05 · Town Clerk Mailing Costs	0.0%
6003-06 · Town Clerk Mileage	43.1%
6003-07 · Town Clerk Professional	28.6%
6003-08 · Town Clerk Conference & Educ.	23.3%
6003-09 · Town Clerk Vital Statistics	0.0%
6003-10 · Town Clerk Legal Notices	30.0%
6003-11 · General Office Supplies	44.6%
6003-12 · Record Management Projects	0.0%
<b>Total 6003 · Town Clerk</b>	<b>29.1%</b>
<b>6004 · Town Counsel</b>	<b>28.8%</b>



**Town of Hampton**  
**Budget vs. Actual**  
 July through October 2021

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	<u>% of Budget</u>
<b>6005 · Treasurer</b>	
6005-01 · Treasurer Salary	34.6%
6005-02 · Treasurer Computer / Supplies	0.0%
6005-03 · Treasurer Mileage	28.4%
6005-04 · Treasurer Computer Support	99.9%
6005-05 · Treasurer Professional Expense	0.0%
6005-06 · Treasurer Postage	41.1%
6005-07 · Treasurer Payroll / Bank Fees	31.2%
<b>Total 6005 · Treasurer</b>	<b>37.9%</b>
<b>6006 · Assessor</b>	
6006-01 · Assessor Salary	34.6%
6006-02 · Assessor Clerk	0.0%
6006-03 · Assessor Mileage	0.0%
6006-04 · Assessor Education	0.0%
6006-05 · Assessor Prof Expense	28.2%
6006-06 · Assessor Computer Support	100.0%
6006-10 · Assessor Office Supp. Postage	72.7%
6006-11 · Assessor Web Hosting	0.0%
<b>Total 6006 · Assessor</b>	<b>45.3%</b>
<b>6007 · Town Hall</b>	
6007-01 · Town Hall Photocopier / Scanner	30.6%
6007-02 · Town Hall Water	40.1%
6007-03 · Town Hall & Generator Maint.	33.8%
6007-04 · Town Hall Fire Extinguisher	0.0%
<b>Total 6007 · Town Hall</b>	<b>32.5%</b>
6008-01 · Conservation Commission	5.0%
<b>6009 · Election</b>	
6009-01 · Election / Registrars Pay	8.0%
6009-02 · Election / Other Workers Pay	14.4%
6009-03 · Election Training/Mileage	0.0%
6009-04 · Election Postage & Supplies	38.6%
6009-05 · Election Cards, Ballots, Maint.	25.8%
6009-06 · Election HAVA Expenses	0.0%
6009-07 · Election Canvass	0.0%
<b>Total 6009 · Election</b>	<b>11.5%</b>
<b>6010 · P &amp; Z</b>	
6010-00 · Planning & Zoning Clerk	39.7%
6010-01 · P & Z Enforcement Officer	17.7%
6010-02 · Planning & Zoning Legal Notices	24.6%
6010-03 · Planning & Zoning Mileage	0.0%
6010-04 · DEP Land Use Fees	96.7%
6010-05 · GIS Services Digitized Mapping	100.0%
6010-06 · Planning & Zoning Training	0.0%
6010-07 · Planning & Zoning Supplies	66.1%

**Town of Hampton**  
**Budget vs. Actual**  
 July through October 2021

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	% of Budget
6010-08 · Planning & Zoning Legal/Eng.	101.1%
6010-09 · Planning & Zoning Planning Serv	32.9%
<b>Total 6010 · P &amp; Z</b>	<b>35.0%</b>
<b>6011 · I &amp; W</b>	
6011-00 · Inland Wetlands Clerk	12.8%
6011-01 · I & W Enforcement Officer	38.5%
6011-02 · Inland Wetland Legal Notices	0.0%
6011-03 · Inland Wetland Mileage	0.0%
6011-04 · DEP Land Use Fees	0.0%
6011-05 · Inland Wetlands Supplies	5.0%
6011-07 · Inland Wetland Subscriptions	0.0%
6011.08 · Inland Wetlands Training	0.0%
<b>Total 6011 · I &amp; W</b>	<b>23.4%</b>
<b>6012 · Audit</b>	
6012-00 · Auditor/ Fixed Asset Tracking	0.0%
6012-01 · Board of Finance Administration	-67.2%
6012-02 · Board of Finance - Legal	0.0%
6012-03 · Bd. of Finance Clerk	27.4%
6012-04 · Bd of Fin Education Comm. Clerk	0.0%
<b>Total 6012 · Audit</b>	<b>2.1%</b>
<b>6013-00 · Utilities</b>	
6013-01 · Transfer Station Electricity	26.7%
6013-03 · Town Hall Electricity	24.5%
6013-04 · Town Hall Oil / Propane	0.0%
6013-05 · Town Hall Cable	33.0%
6013-06 · Town Hall Telephone	33.0%
6013-07 · Town Garage Electricity	14.2%
6013-08 · Town Garage Oil	22.1%
6013-09 · Town Garage Telephone	42.5%
6013-10 · Comm Center Electricity	27.4%
6013-11 · Comm. Center Oil	0.0%
6013-12 · Street Lights	21.4%
6013-13 · Fire Dept. Oil	16.7%
6013-14 · Comm. Center Water	25.0%
6013-15 · Community Center Cleaning	5.8%
6013-16 · Community Center Alarm	15.9%
6013-17 · Comm. Center Supplies / Maint.	35.9%
6013-19 · Comm. Center Elevator Maint.	0.0%
6014-00 · Employee Simple IRA	30.7%
6015-00 · Health Insurance	37.6%
6016-02 · Public Education Green Energy	0.0%
<b>Total 6013-00 · Utilities</b>	<b>30.3%</b>
<b>Total 6000 · Administration</b>	<b>29.2%</b>

**Town of Hampton**  
**Budget vs. Actual**  
 July through October 2021

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	<u>% of Budget</u>
<b>6100 · Public Safety</b>	
6100-00 · Fire Marshal Sup/ Deputy/ Train	0.0%
6100-01 · Fire Marshal Salary	34.6%
6100-02 · Fire Department	50.0%
6100-03 · Ambulance	0.0%
6100-04 · 911 Dues	100.0%
6100-05 · Paramedic	38.0%
6100-06 · Building Inspector Salary	34.6%
6100-07 · Building Inspector Mileage	0.0%
6100-08 · Building Inspector Sup/Expenses	15.9%
6100-09 · Building Inspector Training	0.0%
6100-10 · Building Inspector Clerk	35.3%
6100-11 · Fire Dept. Volunteer Incentive	100.0%
6100-12 · Burning Permits	0.0%
6100-13 · D.O.T. Physicals	20.0%
<b>Total 6100 · Public Safety</b>	<b>46.5%</b>
<b>6200 · Public Works</b>	
6201-01 · Road Maintenance	29.3%
6201-02 · Road Maintenance - Payroll	27.9%
6201-03 · Road Maintenance - Payroll / OT	7.5%
6201-04 · Gasoline	28.3%
6201-05 · Diesel	22.4%
6201-06 · Safety	36.6%
6201-07 · Town Garage and Generator Maint	12.7%
6201-08 · Training & Testing	0.0%
6201-09 · Equipment Maintenance	28.3%
6202-00 · LOCIP Expenses	100.0%
6203 · Salt Storage	50.0%
6206 · Small Tools	6.9%
6207 · Signs	0.0%
6208 · Tree Removal	100.0%
<b>Total 6200 · Public Works</b>	<b>36.7%</b>
<b>6250-00 · Road Paving.</b>	<b>100.0%</b>
<b>6300 · Sanitation</b>	
6300-00 · Sanitation - Transfer Station	27.8%
6300-01 · Sanitation - Payroll	30.8%
6300-02 · Sanitation DEP permit / audit	42.4%
6300-03 · Sanitation - Tipping Fees	29.1%
6300-04 · Sanitation - Trucking	26.9%
6300-05 · Transfer Station Lease	49.5%
6300-06 · Sanitation - MIDNEROC	6.7%
<b>Total 6300 · Sanitation</b>	<b>31.5%</b>

**Town of Hampton**  
**Budget vs. Actual**  
 July through October 2021

	<u>% of Budget</u>
<b>6400 · Health &amp; Welfare</b>	
6400-00 · Public Health Nurse	0.0%
6401-00 · NDDH Health District	50.0%
6402-00 · TVCCA	100.0%
6403-00 · United Services	100.0%
6404-00 · Access Agency	0.0%
6405-00 · Volunteer Transportation	0.0%
6406-00 · Senior Citizens	100.0%
6407-00 · Sexual Assault Crisis Center	100.0%
6409-00 · No Freeze Shelter	0.0%
6410-00 · Elderly Service Provider	0.0%
6413-00 · Social / Veterans Advocate	99.9%
<b>Total 6400 · Health &amp; Welfare</b>	<b>59.3%</b>
<b>6600 · Education</b>	
6600-00 · PHHS	27.3%
6601-00 · Hampton Elementary School	31.5%
<b>Total 6600 · Education</b>	<b>29.6%</b>
<b>6700 · Library</b>	100.0%
<b>6800 · Social Security Town Share</b>	26.1%
<b>6900 · Insurance &amp; Bonds</b>	46.5%
<b>7000 · Contingency</b>	0.0%
<b>7100 · Miscellaneous Expenses</b>	
7100-01 · Memorial Day Parade	0.0%
7100-02 · Organization Dues	100.0%
7100-04 · NECCOG Transit Services	100.0%
7100-05 · Walking Weekend	0.0%
7100-06 · Fall Fest	0.0%
7100-08 · Probate Court	100.0%
7100-10 · Eastern CT Conservation	0.0%
7100-13 · NECCOG	100.0%
7100-14 · Air Line Trail Maintenance	100.0%
7100-15 · Hampton Agricultural Commission	0.0%
7100-16 · Unemployment Compensation	0.0%
<b>Total 7100 · Miscellaneous Expenses</b>	<b>72.6%</b>
<b>7500-00 · Capital &amp; Non-Recurring</b>	100.0%
<b>7500-05 · Transfer out - School capital</b>	100.0%
<b>7500-15 · Transfer Out- Miscellaneous</b>	100.0%
<b>7600 · Dog Fund</b>	
7603 · Dog Tags, Forms	61.6%
7604 · Dog Pound Rent / NECCOG	100.0%
7606 · Dog Fund State Fees	0.0%
<b>Total 7600 · Dog Fund</b>	<b>79.3%</b>
<b>Total Expense</b>	<b>36.4%</b>
<b>Net Income</b>	<b>100.0%</b>