

2020-2021
TOWN OF HAMPTON
BUDGET WORKSHEET

DRAFT
5-14-2020

	DESCRIPTION	ACTUAL 2018-2019	BUDGET 2019-2020	PROJECTED 2019-2020	BUDGET 2020-2021	INCREASE (DECREASE)	INCREASE (DECREASE) %
	ADMINISTRATION						
6000.01	First Selectman	36,050	36,771	36,771	37,506	735	2.00%
6000.02	Second Selectman	3,918	3,996	3,996	4,076	80	2.00%
6000.03	Third Selectman	3,918	3,996	3,996	4,076	80	2.00%
6000.04	Administrative Assistant	15,638	19,868	19,868	20,265	397	2.00%
6000.05	Selectman Mileage	0	750	0	750	0	0.00%
6000.06	Selectman Supplies & Training	417	350	700	700	350	100.00%
6000.07	Selectman Computer / Support	5,852	7,681	7,681	7,681	0	0.00%
6001.01	Tax Collector Salary	26,883	28,517	28,517	17,136	(11,381)	-39.91%
6001.02	Tax Collector Assistant	5,083	3,750	5,000	0	(3,750)	-100.00%
6001.03	Tax Collector Equipment & Supplies	0	1,100	1,100	1,000	(100)	-9.09%
6001.04	Tax Collector Mileage	332	800	800	0	(800)	-100.00%
6001.06	Tax Collector Computer Support	6,060	6,500	6,500	7,986	1,486	22.86%
6001.07	Tax Collector Professional Expense	381	600	600	600	0	0.00%
6001.08	Tax Collector Postage-Legal Notices	1,924	3,500	3,500	3,500	0	0.00%
6001.11	Tax Collection Expenses	100	1,500	1,500	0	(1,500)	-100.00%
6001.12	Tax Collector Miscellaneous	0	100	100	1,000	900	900.00%
6002.01	Bd of Assessment Appeals	0	250	250	250	0	0.00%
6003.01	Town Clerk Salary	25,491	26,000	26,000	26,520	520	2.00%
6003.02	Town Clerk Land Records	8,407	9,975	9,975	9,975	0	0.00%
6003.03	Town Clerk Assistant	1,475	2,040	2,900	2,500	460	22.55%
6003.05	Town Clerk Mailing Costs	263	400	400	400	0	0.00%
6003.06	Town Clerk Mileage	471	350	350	450	100	28.57%
6003.07	Town Clerk Professional Expense	170	200	200	200	0	0.00%
6003.08	Town Clerk Conference / Education	885	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	5,107	5,000	5,000	5,000	0	0.00%
6003.11	General Office Supplies	3,800	5,000	5,000	5,000	0	0.00%
6003.12	Record Management Projects	4,500	5,500	5,500	5,500	0	0.00%
6004.00	Town Counsel	1,696	3,000	4,000	4,000	1,000	33.33%
6005.01	Treasurer Salary	21,643	22,076	22,076	22,517	441	2.00%
6005.02	Treasurer Computer / Supplies	692	1,000	1,000	900	(100)	-10.00%
6005.03	Treasurer Mileage	503	520	520	520	0	0.00%
6005.04	Treasurer Computer Support	986	3,410	3,549	2,426	(984)	-28.86%
6005.05	Treasurer Professional Expense	65	65	65	65	0	0.00%
6005.06	Treasurer Postage	564	550	550	550	0	0.00%
6005.07	Treasurer Payroll / Bank Fees	0	0	972	2,510	2,510	
6006.01	Assessor Salary	19,216	26,250	26,250	26,775	525	2.00%
6006.02	Assessor Clerk	6,883	2,000	152	2,000	0	0.00%
6006.03	Assessor Mileage	87	330	330	330	0	0.00%
6006.04	Assessor Education	545	500	500	500	0	0.00%
6006.05	Assessor Professional Expense	745	920	920	920	0	0.00%
6006.06	Assessor Computer Support	8,462	8,742	8,742	9,005	263	3.01%
6006.07	Assessor Mapping	0	837	0	0	(837)	-100.00%
6006.10	Assessor Office Supplies / Postage	332	600	600	650	50	8.33%
6006.11	Assessor Web Hosting	1,550	1,597	1,597	2,054	457	28.62%

	DESCRIPTION	ACTUAL 2018-2019	BUDGET 2019-2020	PROJECTED 2019-2020	BUDGET 2020-2021	INCREASE (DECREASE)	INCREASE (DECREASE) %
6007.01	Town Hall Photocopier / Scanner	4,395	4,700	4,700	4,700	0	0.00%
6007.02	Town Hall Water	1,530	1,550	1,550	1,550	0	0.00%
6007.03	Town Hall and Generator Maintenance	13,758	19,000	19,000	19,000	0	0.00%
6007.04	Town Hall Fire Extinguisher Maintenance	0	800	808	810	10	1.25%
6008.01	Conservation Commission	0	0	0	250	250	
6009.01	Election / Registrars Pay	10,983	15,264	15,264	14,149	(1,115)	-7.30%
6009.02	Election / Other Workers Pay	11,700	9,159	9,159	7,846	(1,313)	-14.34%
6009.03	Election Training / Mileage	1,265	1,363	1,363	1,007	(356)	-26.12%
6009.04	Election Postage / Supplies	363	390	390	500	110	28.21%
6009.05	Election Cards, Ballots, Maint.	2,666	2,443	2,443	3,736	1,293	52.93%
6009.06	Election HAVA Expenses	0	125	125	625	500	400.00%
6009.07	Election Canvass	60	150	150	150	0	0.00%
6010.00	Planning & Zoning Clerk	513	1,000	1,000	1,000	0	0.00%
6010.01	Planning & Zoning Enforcement Officer	2,678	2,731	2,731	8,000	5,269	192.93%
6010.02	Planning & Zoning Legal Notices	3,415	2,500	2,500	2,000	(500)	-20.00%
6010.03	Planning & Zoning Mileage	0	150	150	150	0	0.00%
6010.04	DEP Land Use Fees	290	180	250	180	0	0.00%
6010.05	GIS Services - Digitized Mapping	1,327	1,350	1,350	1,334	(16)	-1.19%
6010.06	Planning & Zoning Training	165	250	250	250	0	0.00%
6010.07	Planning & Zoning Supplies	244	500	500	500	0	0.00%
6010.08	P & Z Legal & Engineering	288	2,500	2,500	2,000	(500)	-20.00%
6010.09	P & Z Planning Services	25,000	25,000	25,000	25,000	0	0.00%
6010.10	P & Z Professional	0	250	250	0	(250)	-100.00%
6010.11	Conservation Commission Supplies	65	250	250	0	(250)	-100.00%
6011.00	Inland Wetlands Clerk	518	1,461	1,461	1,490	29	1.98%
6011.01	Inland Wetlands Enforcement Officer	2,705	2,759	2,759	2,814	55	1.99%
6011.02	Inland Wetlands Legal Notices	148	300	300	300	0	0.00%
6011.03	Inland Wetlands Mileage	0	371	371	371	0	0.00%
6011.04	DEP Land Use Fees	174	180	180	180	0	0.00%
6011.05	Inland Wetlands Supplies	8	150	150	150	0	0.00%
6011-07	Inland Wetlands Subscription	0	75	75	90	15	20.00%
6011-08	Inland Wetlands Training	0	100	100	100	0	0.00%
6012.00	Auditor / Fixed Asset Tracking	13,350	14,000	14,000	14,000	0	0.00%
6012.01	Board of Finance Administration	1,704	1,250	2,822	2,825	1,575	126.00%
6012-02	Board of Finance - Legal	0	0	5,000	3,000	3,000	
6013.01	Transfer Station Electricity	1,353	1,500	1,500	1,500	0	0.00%
6013.03	Town Hall Electricity	4,810	7,500	7,500	7,500	0	0.00%
6013.04	Town Hall Oil	6,239	8,500	8,500	8,500	0	0.00%
6013.05	Town Hall Cable	1,525	1,700	1,700	1,700	0	0.00%
6013.06	Town Hall Telephone	3,979	4,000	4,000	4,000	0	0.00%
6013.07	Town Garage Electricity	3,865	6,500	6,500	6,500	0	0.00%
6013.08	Town Garage Oil	2,757	5,000	5,000	5,000	0	0.00%
6013.09	Town Garage Telephone	1,112	1,100	1,300	1,300	200	18.18%
6013.10	Comm. Center Electricity	1,170	1,400	1,400	1,400	0	0.00%
6013.11	Comm. Center Oil	1,592	2,500	2,500	2,500	0	0.00%
6013-12	Street Lights	338	500	500	500	0	0.00%
6013-13	Fire Dept. Oil	4,415	5,000	5,000	5,000	0	0.00%
6013-14	Comm. Center Water	375	500	600	600	100	20.00%
6013-15	Comm. Center Cleaning	2,220	2,150	2,150	2,150	0	0.00%
6013-16	Comm. Center Alarm Service	1,278	1,200	1,200	1,200	0	0.00%
6013-17	Comm. Center Supplies / Maintenance	0	500	600	600	100	20.00%
6013-19	Comm. Center Elevator Maintenance	0	700	700	632	(68)	-9.71%
6014.00	Employee SIMPLE IRA	7,407	8,800	8,800	8,800	0	0.00%
6015.00	Health Insurance	93,973	92,607	92,607	95,308	2,701	2.92%
6016.02	Public Education Green Energy	1,828	2,500	2,500	2,500	0	0.00%
	TOTAL ADMINISTRATION	460,641	514,499	522,685	516,240	1,741	0.34%

2020-2021
TOWN OF HAMPTON
BUDGET WORKSHEET

DRAFT
5-14-2020

	DESCRIPTION	ACTUAL 2018-2019	BUDGET 2019-2020	PROJECTED 2019-2020	BUDGET 2020-2021	INCREASE (DECREASE)	INCREASE (DECREASE) %
	PUBLIC SAFETY						
6100.00	Fire Marshal Supplies/ Deputy /Training	730	1,300	1,300	1,500	200	15.38%
6100.01	Fire Marshal Salary	8,694	8,868	8,868	9,045	177	2.00%
6100.02	Fire Department	63,825	68,375	68,375	105,149	36,774	53.78%
6100.03	Ambulance	26,400	28,000	28,000	51,600	23,600	84.29%
6100.04	911 Dues	5,505	5,246	5,246	5,188	(58)	-1.11%
6100.05	Paramedic	1,869	1,869	1,869	2,850	981	52.49%
6100.06	Building Inspector Salary	18,826	19,203	19,203	19,587	384	2.00%
6100.07	Building Inspector Mileage	481	1,200	1,200	1,200	0	0.00%
6100.08	Building Inspector Supplies Expenses	837	1,390	3,400	1,390	0	0.00%
6100.09	Building Inspector Training	135	300	300	300	0	0.00%
6100.10	Building Inspector Office Manager / Clerk	13,158	6,000	10,000	7,500	1,500	25.00%
6100.11	Fire Dept. Volunteer Incentive	22,186	24,405	24,405	25,000	595	2.44%
6100.12	Burning Permits	0	200	200	200	0	0.00%
6100.13	D.O.T. Physicals	0	550	550	550	0	0.00%
	TOTAL PUBLIC SAFETY	162,646	166,906	172,916	231,059	64,153	38.44%
	PUBLIC WORKS						
6201.00	Road Paving	291,702	220,000	220,000	220,000	0	0.00%
6201.01	Road Maintenance	90,239	80,000	80,000	65,000	(15,000)	-18.75%
6201.02	Road Maintenance - Payroll	152,195	166,476	166,476	169,806	3,330	2.00%
6201.03	Road Maintenance - Payroll-Overtime	13,895	27,078	27,078	27,620	542	2.00%
6201.04	Gasoline	2,262	3,000	3,000	3,000	0	0.00%
6201.05	Diesel	15,654	26,250	26,250	26,250	0	0.00%
6201.06	Safety	953	2,000	2,000	2,000	0	0.00%
6201.07	Town Garage & Generator Maintenance	1,860	2,000	8,000	7,402	5,402	270.10%
6201.08	Training and Testing	0	500	500	1,000	500	100.00%
6201.09	Equipment Maintenance	0	0	0	14,500	14,500	
6202.00	LOCIP Expense	33,257	28,554	28,554	28,554	0	0.00%
6203.00	Salt Storage	5,491	5,500	5,500	5,500	0	0.00%
6206.00	Small Tools	0	2,000	2,000	2,000	0	0.00%
6207.00	Signs	873	1,000	1,000	1,000	0	0.00%
6208.00	Tree Removal	36,600	30,000	30,000	30,000	0	0.00%
	TOTAL PUBLIC WORKS	644,981	594,358	600,358	603,632	9,274	1.56%
	SANITATION						
6300.00	Sanitation - Transfer Station	4,486	9,500	9,500	9,500	0	0.00%
6300.01	Sanitation - Payroll	27,694	28,927	28,927	29,505	578	2.00%
6300.02	Sanitation - DEP permit /compliance audit	800	800	800	2,700	1,900	237.50%
6300.03	Sanitation - Tipping Fees	49,614	49,500	49,500	51,975	2,475	5.00%
6300.04	Sanitation - Trucking	22,425	21,200	21,200	21,200	0	0.00%
6300.05	Sanitation - Transfer Station Lease	16,023	16,569	16,569	17,082	513	3.10%
6300.06	Sanitation - MidNEROC	1,524	1,553	1,553	1,553	0	0.00%
	TOTAL SANITATION	122,566	128,049	128,049	133,515	5,466	4.27%
	HEALTH & WELFARE						
6400.00	Public Health Nurse	1,000	1,000	1,000	1,000	0	0.00%
6401.00	NDDH Health District	9,020	9,681	9,681	10,655	974	10.06%
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	500	500	1,000	500	100.00%
6405.00	Volunteer Transportation	0	10	10	10	0	0.00%
6406.00	Senior Citizens	2,000	2,000	2,000	4,000	2,000	100.00%
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%
6411.00	Veteran's Liaison	500	0	0	0	0	0.00%
6413.00	Social / Veteran Services Advocate	0	1,199	1,199	1,204	5	0.42%
	TOTAL HEALTH & WELFARE	16,624	17,994	17,994	21,473	3,479	19.33%
6500.00	Recreation Commission	3,400	5,150	5,150	3,900	(1,250)	-24.27%

	DESCRIPTION	ACTUAL 2018-2019	BUDGET 2019-2020	PROJECTED 2019-2020	BUDGET 2020-2021	INCREASE (DECREASE)	INCREASE (DECREASE) %
	EDUCATION						
6600.00	Parish Hill High School	1,543,548	1,495,787	1,495,787	1,512,507	16,720	1.12%
6601.00	Hampton Elementary	2,075,929	2,104,318	2,104,318	2,104,318	0	0.00%
	TOTAL EDUCATION	3,619,477	3,600,105	3,600,105	3,616,825	16,720	0.46%
6700.00	Library	34,680	34,680	34,680	34,680	0	0.00%
6800.00	Soc. Sec. Town Share	29,241	35,512	35,512	35,512	0	0.00%
6900.00	Insurance & Bonds	34,893	36,000	36,000	35,230	(770)	-2.14%
7000.00	Contingency	1,749	15,000	15,000	15,000	0	0.00%
	TOTAL GENERAL AND PROGRAM	100,563	121,192	121,192	120,422	(770)	-0.64%
	MISCELLANEOUS						
7100.01	Memorial Day Parade	243	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	0	(500)	-100.00%
7100.04	NECCOG Dial-A-Ride	2,143	2,146	2,146	2,127	(19)	-0.89%
7100.05	Walking Weekend	250	250	250	250	0	0.00%
7100.06	Fall Fest	0	400	1,160	1,160	760	190.00%
7100.08	Probate Court	604	599	599	622	23	3.84%
7100.10	Eastern CT Conservation District	300	300	300	300	0	0.00%
7100.13	NECCOG	1,745	1,752	1,752	1,760	8	0.46%
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	28	1,000	1,000	1,000	0	0.00%
	TOTAL MISCELLANEOUS	7,116	8,900	9,660	9,172	272	3.06%
7500.00	CAPITAL & NON-RECURRING						
	Trucks & Equipment	20,000	20,000	20,000	32,000	12,000	60.00%
	Land Acquisition	10,000	10,000	10,000	10,000	0	0.00%
	Building Maintenance	24,263	30,000	30,000	30,000	0	0.00%
	Revaluation	1,155	5,752	5,752	5,752	0	0.00%
	Open Space Acquisition	0	0	0	0	0	0.00%
	Fire Truck	25,000	25,000	25,000	25,000	0	0.00%
	Ambulance	12,000	12,000	12,000	0	(12,000)	-100.00%
	Solar Energy / Efficiency	8,000	8,000	8,000	8,000	0	0.00%
	Fire House Addition	500,000	0	0	0	0	0.00%
	Hampton School	35,305	0	0	0	0	0.00%
	TOTAL CNR	635,723	110,752	110,752	110,752	0	0.00%
7600.00	ANIMAL CONTROL						
7603.00	Dog Tags, Forms, Postage	70	75	75	75	0	0.00%
7604.00	Dog Pound Rent / NECCOG	5,787	5,809	5,809	5,837	28	0.48%
7606.00	Dog Fund State Fees	1,273	1,500	1,500	1,500	0	0.00%
	TOTAL ANIMAL CONTROL	7,130	7,384	7,384	7,412	28	0.38%
8140.00	DEBT SERVICE	3,811	0	0	0	0	
	TOTAL EDUCATION	3,619,477	3,600,105	3,600,105	3,616,825	16,720	0.46%
	TOTAL GENERAL GOVERNMENT	2,165,201	1,675,184	1,696,140	1,757,577	82,393	4.92%
	TOTAL ALL EXPENDITURES	5,784,678	5,275,289	5,296,245	5,374,402	99,113	1.88%

2020-2021
TOWN OF HAMPTON
BUDGET WORKSHEET

DRAFT
5-14-2020

	DESCRIPTION	ACTUAL 2018-2019	BUDGET 2019-2020	PROJECTED 2019-2020	BUDGET 2020-2021	INCREASE (DECREASE)	INCREASE (DECREASE) %
5000.00	PROPERTY TAXES	3,970,467	\$3,790,679	\$3,790,679	3,943,592	152,913	4.03%
5100.00	INTERGOVERNMENTAL REVENUES						
5100.02	PILOT - State Property	12,327	12,327	12,327	12,327	0	0.00%
5100.03	Pequot / Mohegan Fund	8,881	8,881	8,881	8,881	0	0.00%
5100.04	Town Aid Roads	188,210	188,210	188,256	188,327	117	0.06%
5100.05	State Preservation	4,500	5,500	5,500	5,500	0	0.00%
5100.07	LOCIP (Local Capital Improvement)	33,257	28,554	28,554	28,554	0	0.00%
5100.08	Educational Cost Sharing	1,167,198	1,114,004	1,114,004	1,058,408	(55,596)	-4.99%
5100.13	Other State Grants	4,650	28,585	28,585	28,585	0	0.00%
5100.16	Municipal Revenue Sharing/Stabilization	28,585	0	0	0	0	
5100.16	Tax Relief Disabled	421	420	393	516	96	22.86%
5100.20	Tax Relief for Veterans	1,227	1,226	494	381	(845)	-68.92%
	TOTAL INTERGOVT. REV.	1,449,256	1,387,707	1,386,994	1,331,479	(56,228)	-4.05%
	OTHER REVENUES						
5200.01	Interest Income	20,324	6,000	17,000	12,000	6,000	100.00%
5300.00	Miscellaneous	7,818	4,000	4,000	4,000	0	0.00%
5300.01	Rental Income	12,100	20,000	20,000	17,700	(2,300)	-11.50%
5400.01	Recording Fees	7,599	8,000	8,000	8,000	0	0.00%
5400.02	Photocopies	1,362	2,000	2,000	2,000	0	0.00%
5400.03	Planning & Zoning Permits / Books	2,345	500	2,200	1,000	500	100.00%
5400.04	Inland Wetland Permits	440	500	500	500	0	0.00%
5400.05	Building Permits	21,281	10,000	50,000	10,000	0	0.00%
5400.06	Conveyance Tax Open Space Penalty	19,252	10,000	10,000	10,000	0	0.00%
5400.07	Miscellaneous Permits	3,299	1,500	2,400	1,200	(300)	-20.00%
5400.08	Marriage Licenses	0	0	0	1,500	1,500	
5400.09	Dog Licensing	211	250	250	250	0	0.00%
5400.11	Telecommunication Property Tax	3,707	2,500	3,569	3,000	500	20.00%
5500.00	Dog Fund Fees	2,017	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	1,035	750	750	750	0	0.00%
5850.04	Transfer Station Disposal Fees	4,645	4,000	4,000	4,000	0	0.00%
5850.06	Scotland's Share - Transfer Station	12,832	8,000	8,000	8,000	0	0.00%
5850.07	Sale of Recyclables / Equipment	4,766	5,000	3,000	3,000	(2,000)	-40.00%
5850.09	Transfer Station Permits	13,291	12,472	11,303	11,000	(1,472)	-11.80%
	TOTAL OTHER REVENUES	138,324	96,903	148,403	99,331	2,428	2.51%
	TOTAL ALL REVENUES	5,558,047	5,275,289	5,326,076	5,374,402	99,113	1.88%
	EXCESS (DEFICIENCY)	(226,631)	0	29,831	0		