

2025-2026
TOWN OF HAMPTON
PROPOSED
BUDGET

6-5-2025

	DESCRIPTION	ACTUAL 2023-2024	BUDGET 2024-2025	YTD 2024-2025	BUDGET 2025-2026	INCREASE (DECREASE)	INCREASE (DECREASE) %
	ADMINISTRATION						
6000.01	First Selectman	40,795	42,019	37,171	42,019	0	0.00%
6000.02	Selectman	4,433	4,566	4,039	4,680	114	2.50%
6000.03	Selectman	4,433	4,566	4,039	4,680	114	2.50%
6000.04	Administrative Assistant	16,948	20,105	13,919	20,608	503	2.50%
6000.05	Selectman Mileage	0	750	0	750	0	0.00%
6000.06	Selectman Supplies & Training	259	700	308	700	0	0.00%
6000.07	Selectman Computer Support	15,988	20,000	19,501	21,000	1,000	5.00%
6000.08	Selectman Communications	3,399	5,000	243	2,500	(2,500)	-50.00%
	Total Selectmen				*96,937		
6001.03	Tax Collector Equipment & Supplies	754	1,000	1,001	1,000	0	0.00%
6001.05	Tax Collector Contracted Service	18,543	19,100	19,100	24,100	5,000	26.18%
6001.06	Tax Collector Computer Support	10,976	12,103	10,769	12,224	121	1.00%
6001.07	Tax Collector Professional Expense	20	600	20	20	(580)	-96.67%
6001.08	Tax Collector Postage-Legal Notices	1,695	2,000	1,407	1,500	(500)	-25.00%
6001.12	Tax Collector Miscellaneous	6,684	1,300	280	500	(800)	-61.54%
6001.13	Collection Agency Expense	0	6,000	5,780	10,000	4,000	66.67%
	Total Tax Collector				*49,344		
6002.01	Bd of Assessment Appeals	0	262	0	262	0	0.00%
6003.01	Town Clerk Salary	28,845	29,710	26,282	30,453	743	2.50%
6003.02	Town Clerk Land Records	7,290	8,500	6,641	14,500	6,000	70.59%
6003.03	Town Clerk Assistant	4,930	4,816	2,730	3,681	(1,135)	-23.57%
6003.04	Town Clerk Assistant Training	0	540	0	511	(29)	-5.37%
6003.05	Town Clerk Mailing Costs	703	670	496	797	127	18.96%
6003.06	Town Clerk Mileage	316	350	265	230	(120)	-34.29%
6003.07	Town Clerk Professional Expense	209	250	273	200	(50)	-20.00%
6003.08	Town Clerk Conference / Education	1,233	1,760	930	1,350	(410)	-23.30%
6003.10	Town Clerk Legal Notices	4,820	5,300	2,103	4,500	(800)	-15.09%
6003.11	General Office Supplies	4,075	3,800	2,762	4,000	200	5.26%
6003.12	Record Management Projects	7,908	8,700	8,700	1,000	(7,700)	-88.51%
6003.13	Town Clerk Computer/Equipment	500	0	0	6,000	6,000	
	Total Town Clerk				*67,222		
6004.00	Town Counsel	3,734	7,500	17,993	20,000	12,500	166.67%
6005.01	Treasurer Salary	24,492	29,227	25,855	29,968	731	2.50%
6005.02	Treasurer Computer / Supplies	892	1,000	748	1,000	0	0.00%
6005.03	Treasurer Mileage	597	650	542	700	50	7.69%
6005.04	Treasurer Computer Support	3,364	3,650	3,540	3,833	183	5.01%
6005.05	Treasurer Professional Expense	65	65	65	65	0	0.00%
6005.06	Treasurer Postage	662	700	657	750	50	7.14%
6005.07	Treasurer Payroll / Bank Fees	2,956	3,000	2,653	3,100	100	3.33%
	Total Treasurer				*39,406		
6006.01	Assessor Salary	29,705	30,596	27,062	31,361	765	2.50%
6006.02	Assessor Clerk	2,084	2,892	1,585	2,965	73	2.52%
6006.03	Assessor Mileage	233	330	115	330	0	0.00%
6006.04	Assessor Education	385	500	0	660	150	30.00%
6006.05	Assessor Professional Expense	605	3,000	1,749	3,225	225	7.50%
6006.06	Assessor Computer Support	11,217	11,996	12,029	15,815	3,819	31.84%
6006.10	Assessor Office Supplies / Postage	261	812	7	1,104	292	35.96%
6006.11	Assessor Web Hosting	2,537	2,437	2,787	2,734	297	12.19%
6006.12	Assessor Computer	0	0	0	3,000	3,000	
	Total Assessor				*61,184		
6007.01	Town Hall Photocopier / Scanner	5,726	5,500	4,249	5,500	0	0.00%
6007.02	Town Hall Water	1,692	1,800	1,371	1,800	0	0.00%
6007.03	Town Hall and Generator Maintenance	16,464	20,000	11,551	20,000	0	0.00%
6007.04	Town Hall Fire Extinguisher Maintenance	1,743	1,023	1,910	1,023	0	0.00%
	Total Town Hall				*28,323		
6008.01	Conservation Commission	11,699	17,375	8,506	11,350	(6,025)	-34.68%

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6009.01	Election / Registrars Pay	17,366	17,583	12,041	15,287	(2,296)	-13.06%
6009.02	Election / Other Workers Pay	7,872	8,143	9,646	10,053	1,910	23.46%
6009.03	Election Training / Mileage	1,712	1,060	2,067	1,638	578	54.53%
6009.04	Election Postage / Supplies	1,301	520	689	585	65	12.50%
6009.05	Election Cards, Ballots, Maint.	3,469	4,472	3,773	2,806	(1,666)	-37.25%
6009.06	Election HAVA Expenses	0	125	0	125	0	0.00%
6009.07	Election Canvass	60	217	0	150	(67)	-30.88%
6009.08	Early Voting	0	0	0	8,379	8,379	
	Total Election				*39,023		
6010.00	Planning & Zoning Clerk	9,402	9,682	8,195	9,924	242	2.50%
6010.01	Planning & Zoning Enforcement Officer	8,149	9,600	6,610	9,840	240	2.50%
6010.02	Planning & Zoning Legal Notices	1,050	1,500	1,734	1,500	0	0.00%
6010.03	Planning & Zoning Mileage	0	150	0	150	0	0.00%
6010.04	DEP Land Use Fees	1,392	750	812	750	0	0.00%
6010.05	GIS Services - Digitized Mapping	1,950	1,956	1,956	2,019	63	3.22%
6010.06	Planning & Zoning Training	0	500	290	500	0	0.00%
6010.07	Planning & Zoning Supplies	18	250	11	1,000	750	300.00%
6010.08	P & Z Legal & Engineering	0	3,000	140	3,000	0	0.00%
6010.09	P & Z Planning Services	25,190	27,500	22,900	28,500	1,000	3.64%
6010.10	Plan of Conservation & Development	0	0	0	2,500	2,500	
	Total Planning & Zoning				*59,683		
6011.00	Inland Wetlands Clerk	1,332	1,202	795	1,000	(202)	-16.81%
6011.01	Inland Wetlands Enforcement Officer	3,121	3,215	2,844	3,296	81	2.52%
6011.02	Inland Wetlands Legal Notices	0	300	293	300	0	0.00%
6011.03	Inland Wetlands Mileage	0	371	0	371	0	0.00%
6011.04	DEP Land Use Fees	406	180	174	180	0	0.00%
6011.05	Inland Wetlands Supplies	42	150	0	150	0	0.00%
6011.07	Inland Wetlands Subscriptions	0	90	0	90	0	0.00%
6011-08	Inland Wetlands Training	0	100	0	100	0	0.00%
	Total Inland Wetlands				*5,487		
6012.00	Auditor / Fixed Asset Tracking	13,000	14,420	13,500	15,000	580	4.02%
6012.01	Board of Finance Administration	953	625	0	625	0	0.00%
6012.02	Board of Finance - Legal	0	0	0	0	0	
6012.03	Board of Finance Recording Sec.	1,480	2,474	598	1,600	(874)	-35.33%
	Total Board of Finance				*16,645		
6013.01	Transfer Station Electricity	1,189	1,800	1,294	1,800	0	0.00%
6013.03	Town Hall Electricity	3,517	4,125	5,281	6,000	1,875	45.45%
6013.04	Town Hall Oil / Propane	7,933	9,820	9,485	9,820	0	0.00%
6013.05	Town Hall Cable	1,800	1,900	1,520	1,920	20	1.05%
6013.06	Town Hall Telephone	5,336	5,200	5,445	5,200	0	0.00%
6013.07	Town Garage Electricity	5,627	7,506	6,087	7,506	0	0.00%
6013.08	Town Garage Oil	6,124	7,000	9,578	9,500	2,500	35.71%
6013.09	Town Garage Telephone	2,012	1,900	1,963	2,460	560	29.47%
6013.10	Comm. Center Electricity	1,742	1,700	1,839	2,195	495	29.12%
6013.11	Comm. Center Oil	1,916	2,750	3,943	3,900	1,150	41.82%
6013-12	Street Lights	376	579	352	771	192	33.16%
6013-13	Fire Dept. Oil	6,259	6,300	5,722	6,300	0	0.00%
6013-14	Comm. Center Water	385	600	305	620	20	3.33%
6013-15	Comm. Center Cleaning	1,800	2,150	1,500	2,150	0	0.00%
6013-16	Comm. Center Alarm Service	885	1,300	780	1,300	0	0.00%
6013-17	Comm. Center Supplies / Maintenance	2,481	5,000	4,092	5,000	0	0.00%
6013-19	Comm. Center Elevator Maintenance	0	632	0	632	0	0.00%
	Total Utilities				*67,074		
6014.00	Employee SIMPLE IRA	10,085	12,000	9,685	12,300	300	2.50%
6015.00	Health Insurance	105,926	113,271	104,062	114,035	764	0.67%
	Highway Workers		*103,367		*104,056		
	Treasurer		*9904		*9,979		
6016.02	Public Education Green Energy	2,033	2,500	1,401	2,500	0	0.00%
	TOTAL ADMINISTRATION	573,561	646,688	557,135	691,355	44,667	6.91%

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	PUBLIC SAFETY						
6100.00	Fire Marshal Supplies/ Deputy /Training	795	1,600	925	1,730	130	8.13%
6100.01	Fire Marshal Salary	10,035	10,336	9,143	10,594	258	2.50%
6100.02	Fire Department	80,750	93,550	99,486	90,200	(3,350)	-3.58%
	Total Fire Department		*105,486		*102,524		
6100.03	Ambulance	60,320	90,000	67,500	132,500	42,500	47.22%
6100.04	911 Dues	5,679	5,881	5,881	5,813	(68)	-1.16%
6100.05	Paramedic	7,041	10,340	8,712	10,340	0	0.00%
	Total Emergency Health Services		*106,221		*148,653		
6100.06	Building Inspector Salary	21,730	22,382	19,800	22,942	560	2.50%
6100.07	Building Inspector Mileage	296	1,200	0	700	(500)	-41.67%
6100.08	Building Inspector Supplies Expenses	1,971	3,000	1,015	3,000	0	0.00%
6100.09	Building Inspector Training	0	300	0	300	0	0.00%
6100.10	Building Inspector Clerk	9,402	9,682	8,195	9,924	242	2.50%
	Total Building Department		*36,564		*37,366		
6100.11	Fire Dept. Volunteer Incentive	0	50,000	50,000	0	(50,000)	-100.00%
6100.12	Burning Permits	0	200	0	200	0	0.00%
6100.13	D.O.T. Physicals	968	1,500	0	1,500	0	0.00%
6100.14	FD Incentive Administration Fee	3,878	4,000	4,063	4,120	120	3.00%
6100.15	Emergency Management Coordinator	1,934	3,090	1,545	3,168	78	2.52%
	TOTAL PUBLIC SAFETY	204,799	307,061	276,265	297,031	(10,030)	-3.27%
	PUBLIC WORKS						
6201.01	Road Maintenance	59,538	78,000	43,153	78,000	0	0.00%
6201.02	Road Maintenance - Payroll	182,056	194,046	159,318	198,897	4,851	2.50%
6201.03	Road Maintenance - Payroll-Overtime	9,980	31,563	15,435	32,352	789	2.50%
6201.04	Gasoline	2,408	2,993	2,544	2,993	0	0.00%
6201.05	Diesel	15,809	27,493	21,025	27,493	0	0.00%
6201.06	Safety	2,028	2,000	881	2,000	0	0.00%
6201.07	Town Garage & Generator Maintenance	10,171	5,000	5,154	5,000	0	0.00%
6201.08	Training and Testing	650	1,000	275	1,000	0	0.00%
6201.09	Equipment Maintenance	11,813	14,500	14,269	14,500	0	0.00%
6202.00	LOCIP Expense	45,500	0	0	0	0	0.00%
6203.00	Salt Storage	5,500	5,500	5,500	5,500	0	0.00%
6206.00	Small Tools	165	2,000	1,372	2,000	0	0.00%
6207.00	Signs	1,575	1,000	0	1,000	0	0.00%
6208.00	Tree Removal	0	0	0	0	0	0.00%
	TOTAL PUBLIC WORKS	347,193	365,095	268,926	370,735	5,640	1.54%
	ROAD PAVING						
6250.00	Paving Services and Materials	142,184	220,000	0	220,000	0	0.00%
	SANITATION						
6300.00	Sanitation - Transfer Station	11,744	13,736	26,143	15,000	1,264	9.20%
6300.01	Sanitation - Payroll	32,687	33,716	27,503	34,559	843	2.50%
6300.02	Sanitation - DEEP permit /compliance audit	3,450	2,800	3,550	2,900	100	3.57%
6300.03	Sanitation - Tipping Fees	68,955	62,000	59,013	65,100	3,100	5.00%
6300.04	Sanitation - Trucking	25,134	25,679	23,029	29,531	3,852	15.00%
6300.05	Sanitation - Transfer Station Lease	19,700	20,666	20,666	21,586	920	4.45%
6300.06	Sanitation - MidNEROC	2,481	2,600	618	2,600	0	0.00%
	TOTAL SANITATION	164,151	161,197	160,522	171,276	10,079	6.25%
	HEALTH & WELFARE						
6400.00	Public Health Nurse	500	500	500	500	0	0.00%
6401.00	NDDH Health District	14,688	16,071	16,071	17,922	1,851	11.52%
6402.00	TVCCA	726	726	749	1,240	514	70.80%
6403.00	United Services	1,245	1,245	1,245	1,296	51	4.10%
6404.00	Access Agency	1,000	1,000	1,000	1,000	0	0.00%
6405.00	Senior Transportation	0	10	0	10	0	0.00%
6406.00	Senior Citizens	0	0	0	0	0	0.00%
6407.00	Sexual Assault Crisis Center	500	400	400	400	0	0.00%
6409.00	No Freeze Shelter	200	200	200	200	0	0.00%
6410.00	Elderly Service Provider	1,500	1,545	773	1,584	39	2.52%
6413.00	Social / Veteran Services Advocate	0	1,124	0	1,124	0	0.00%
	TOTAL HEALTH & WELFARE	20,359	22,821	20,938	25,276	2,455	10.76%

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6500.00	Recreation Commission	4,900	6,000	6,000	7,000	1,000	16.67%
	EDUCATION						
6600.00	Parish Hill High School	1,474,172	1,639,196	1,490,178	1,816,473	177,277	10.81%
6601.00	Hampton Elementary	2,104,302	2,179,600	1,590,980	2,262,603	83,003	3.81%
	TOTAL EDUCATION	3,578,474	3,818,796	3,081,158	4,079,076	260,280	6.82%
6700.00	Library	37,565	35,430	35,430	34,730	(700)	-1.98%
6800.00	Soc. Sec. Town Share	34,798	37,117	31,338	38,045	928	2.50%
6900.00	Insurance & Bonds	33,741	36,071	34,618	36,071	0	0.00%
7000.00	Contingency	0	20,000	0	25,000	5,000	25.00%
	TOTAL GENERAL AND PROGRAM	106,104	128,618	101,386	133,846	5,228	4.06%
	MISCELLANEOUS						
7100.01	Memorial Day Parade	440	565	0	565	0	0.00%
7100.02	Organization Dues	1,053	1,053	1,053	1,053	0	0.00%
7100.04	NECCOG Transit Services	2,105	2,105	2,109	2,177	72	3.42%
7100.05	Walking Weekend	385	385	385	385	0	0.00%
7100.06	Fall Fest	0	250	365	250	0	0.00%
7100.08	Probate Court	659	694	694	737	43	6.20%
7100.09	Youth Sports	1,796	0	0	0	0	0.00%
7100.10	Eastern CT Conservation District	0	300	300	300	0	0.00%
7100.13	NECCOG	1,901	1,912	1,912	1,967	55	2.88%
7100.14	Air Line Trail Maintenance	250	250	250	250	0	0.00%
7100.15	Hampton Agricultural Commission	0	10	0	10	0	0.00%
7100.16	Unemployment Compensation	0	500	0	500	0	0.00%
	TOTAL MISCELLANEOUS	8,589	8,024	7,068	8,194	170	2.12%
7500.00	CAPITAL & NON-RECURRING						
	Trucks & Equipment	0	0	0	0	0	
	Land Acquisition	10,000	10,000	10,000	10,000	0	0.00%
	Building Maintenance	10,000	0	0	0	0	
	Revaluation	6,010	6,010	6,010	6,496	486	8.09%
	Open Space Acquisition	0	0	0	0	0	
	Fire Dept.	100,000	0	0	0	0	
	Solar Energy / Efficiency	0	0	0	0	0	
	Hampton School	0	0	0	0	0	
	Municipal Reserve	290,000	0	0	0	0	
	TOTAL CNR	416,010	16,010	16,010	16,496	486	3.04%
	Transfers to school capital fund	6,826		33,174	0		
	Transfers to capital fund			30,000	0		
	Transfer to school lunch	23,520					
7600.00	ANIMAL CONTROL						
7603.00	Dog Tags, Forms	77	75	0	78	3	4.00%
7604.00	Dog Pound Rent / NECCOG	6,480	6,952	6,952	7,152	200	2.88%
7606.00	Dog Fund State Fees	633	1,000	0	1,000	0	0.00%
	TOTAL ANIMAL CONTROL	7,190	8,027	6,952	8,230	203	2.53%
	TOTAL EDUCATION	3,578,474	3,818,796	3,081,158	4,079,076	260,280	6.82%
	TOTAL GENERAL GOVERNMENT	2,001,866	1,889,541	1,484,376	1,949,439	59,898	3.17%
	TOTAL ALL EXPENDITURES	5,580,340	5,708,337	4,565,534	6,028,515	320,178	5.61%

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5000.00	PROPERTY TAXES	3,872,874	4,197,580	\$4,362,455	4,439,629	242,049	5.77%
5000.10	Collection Agency Fees Received	0	6,000	6,521	10,000	4,000	
	TOTAL PROPERTY TAX		4,203,580	4,368,976	4,449,629		
5100.00	INTERGOVERNMENTAL REVENUES						
5100.03	Pequot / Mohegan Fund	8,881	8,881	5,921	8,881	0	0.00%
5100.04	Town Aid Roads	185,773	185,835	185,847	247,796	61,961	33.34%
5100.05	State Document Preservation	6,000	5,500	5,500	5,000	(500)	-9.09%
5100.06	MRSA- Tiered PILOT	24,612	26,528	26,528	26,347	(181)	-0.68%
5100.07	LOCIP (Local Capital Improvement)	45,000	0	0	0	0	
5100.08	Educational Cost Sharing	1,058,408	1,058,408	1,058,408	1,058,408	0	0.00%
5100.13	Other State Grants	678	0	235	0	0	
5100.14	Municipal Revenue Sharing/Stabilization	66,021	0	0	0	0	
5100.15	Supplemental Revenue Sharing	0	28,585	28,585	28,585	0	0.00%
5100.16	Tax Relief for Disabled	477	477	382	382	(95)	-19.92%
5100.20	Tax Relief for Veterans	193	193	83	83	(110)	-56.99%
5100.20	Education & Expansion Development	0	0	0	8,764	8,764	
	TOTAL INTERGOVT. REV.	1,396,043	1,314,407	1,311,489	1,384,246	69,839	5.31%
	OTHER REVENUES						
5200.01	Interest Income	67,233	30,000	44,384	30,000	0	0.00%
5200.02	Donations	0	0	0	0	0	
5200.03	Interest - Small Cities	0	17,000	12,937	17,000	0	
5300.00	Miscellaneous	28	8,000	9,353	8,000	0	0.00%
5300.01	Rental Income	21,500	18,000	15,000	12,000	(6,000)	-33.33%
5400.01	Recording Fees / PA05-228 surcharge	7,059	15,000	7,811	11,000	(4,000)	-26.67%
5400.02	Photocopies	650	1,000	803	900	(100)	-10.00%
5400.03	Planning & Zoning Permits / Books	3,447	1,200	2,252	1,800	600	50.00%
5400.04	Inland Wetland Permits	870	300	500	500	200	66.67%
5400.05	Building Permits	52,815	38,000	60,672	38,000	0	0.00%
5400.06	Conveyance Tax / Open Space Penalty	26,053	25,000	25,753	29,000	4,000	16.00%
5400.07	Miscellaneous Permits	1,500	900	1,216	900	0	0.00%
5400.08	Marriage Licenses	1,792	1,500	1,728	1,900	400	26.67%
5400.09	Dog Licensing	98	150	42	140	(10)	-6.67%
5400.10	Town Clerk Miscellaneous	5,040	5,000	3,396	5,500	500	10.00%
5400.11	Telecommunication Property Tax	5,701	5,700	5,386	5,400	(300)	-5.26%
5500.00	Dog Fund Fees	994	1,100	428	1,100	0	0.00%
5600.00	Agricultural Commission	0	0	0	0	0	
5850-01	Community Center Revenue	1,152	500	185	500	0	0.00%
5850.04	Transfer Station Disposal Fees	4,363	4,000	2,890	4,000	0	0.00%
5850.06	Scotland's Share - Transfer Station	16,720	15,000	27,667	24,000	9,000	60.00%
5850.07	Sale of Equipment & Recyclables	7,524	3,000	4,990	3,000	0	0.00%
5850.09	Transfer Station Permits	14,744	0	553	0	0	
	TOTAL OTHER REVENUES	239,283	190,350	227,946	194,640	4,290	2.25%
	TOTAL ALL REVENUES	5,508,200	5,708,337	5,908,411	6,028,515	320,178	5.61%
	EXCESS (DEFICIENCY)	(72,140)	0	1,342,877	0		