

**2023-2024  
TOWN OF HAMPTON  
PROPOSED BUDGET 5-25-23**

	DESCRIPTION	ACTUAL 2021-2022	BUDGET 2022-2023	PROJECTED 2022-2023	BUDGET 2023-2024	INCREASE (DECREASE)	INCREASE (DECREASE) %
	<b>ADMINISTRATION</b>						
6000.01	First Selectman	37,359	38,853	38,853	40,795	1,942	5.00%
6000.02	Selectman	4,060	4,222	4,222	4,433	211	5.00%
6000.03	Selectman	4,060	4,222	4,222	4,433	211	5.00%
6000.04	Administrative Assistant	17,359	18,590	16,000	19,519	929	5.00%
6000.05	Selectman Mileage	0	750	0	750	0	0.00%
6000.06	Selectman Supplies & Training	274	700	700	700	0	0.00%
6000.07	Selectman Computer Support	6,249	7,801	7,801	7,801	0	0.00%
6000.08	Selectman Communications	0	2,500	2,752	3,000	500	20.00%
6001.03	Tax Collector Equipment & Supplies	181	1,750	1,750	1,750	0	0.00%
6001.05	Tax Collector Contracted Service	17,479	18,004	18,004	18,544	540	3.00%
6001.06	Tax Collector Computer Support	8,086	9,853	9,853	10,612	759	7.70%
6001.07	Tax Collector Professional Expense	170	600	600	600	0	0.00%
6001.08	Tax Collector Postage-Legal Notices	2,429	2,000	2,000	2,000	0	0.00%
6001.12	Tax Collector Miscellaneous	1,187	1,300	1,475	1,300	0	0.00%
6002.01	Bd of Assessment Appeals	0	250	250	262	12	4.80%
6003.01	Town Clerk Salary	26,416	27,472	27,472	28,845	1,373	5.00%
6003.02	Town Clerk Land Records	6,858	9,975	9,975	8,500	(1,475)	-14.79%
6003.03	Town Clerk Assistant	3,657	3,640	5,212	4,228	588	16.15%
6003.04	Town Clerk Assistant Training	468	780	1,000	1,100	320	41.03%
6003.05	Town Clerk Mailing Costs	555	400	400	610	210	52.50%
6003.06	Town Clerk Mileage	403	450	450	300	(150)	-33.33%
6003.07	Town Clerk Professional Expense	260	210	370	222	12	5.71%
6003.08	Town Clerk Conference / Education	776	1,150	1,150	1,075	(75)	-6.52%
6003.09	Town Clerk Vital Statistics	0	50	0	0	(50)	-100.00%
6003.10	Town Clerk Legal Notices	5,314	5,000	5,000	5,600	600	12.00%
6003.11	General Office Supplies	3,791	5,000	5,000	3,800	(1,200)	-24.00%
6003.12	Record Management Projects	5,500	5,500	0	9,095	3,595	65.36%
6003.13	Town Clerk Computer/Equipment	0	0	1,932	500	500	
6004.00	Town Counsel	9,167	6,000	6,000	6,000	0	0.00%
6005.01	Treasurer Salary	22,429	23,326	23,326	24,492	1,166	5.00%
6005.02	Treasurer Computer / Supplies	1,477	1,000	1,334	1,000	0	0.00%
6005.03	Treasurer Mileage	544	550	550	600	50	9.09%
6005.04	Treasurer Computer Support	2,547	2,678	2,678	3,507	829	30.96%
6005.05	Treasurer Professional Expense	0	65	65	65	0	0.00%
6005.06	Treasurer Postage	467	580	580	650	70	12.07%
6005.07	Treasurer Payroll / Bank Fees	2,576	2,550	2,627	2,833	283	11.10%
6006.01	Assessor Salary	27,203	28,291	28,291	29,705	1,414	5.00%
6006.02	Assessor Clerk	212	2,000	2,000	2,000	0	0.00%
6006.03	Assessor Mileage	16	330	330	330	0	0.00%
6006.04	Assessor Education	494	500	500	500	0	0.00%
6006.05	Assessor Professional Expense	1,173	1,545	1,545	2,950	1,405	90.94%
6006.06	Assessor Computer Support	10,009	10,100	10,115	11,201	1,101	10.90%
6006.10	Assessor Office Supplies / Postage	932	1,186	2,192	790	(396)	-33.39%
6006.11	Assessor Web Hosting	2,144	2,400	2,400	2,437	37	1.54%
6007.01	Town Hall Photocopier / Scanner	4,981	5,400	5,500	5,500	100	1.85%
6007.02	Town Hall Water	1,328	1,600	1,800	1,800	200	12.50%
6007.03	Town Hall and Generator Maintenance	14,355	19,000	18,787	19,000	0	0.00%
6007.04	Town Hall Fire Extinguisher Maintenance	1,509	810	1,023	1,023	213	26.30%
6008.01	Conservation Commission	289	3,699	3,699	7,266	3,567	96.43%

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	DESCRIPTION	ACTUAL	BUDGET	PROJECTED	BUDGET	INCREASE	INCREASE
		2021-2022	2022-2023	2022-2023	2023-2024	(DECREASE)	(DECREASE) %
6009.01	Election / Registrars Pay	10,000	14,226	15,000	17,433	3,207	22.54%
6009.02	Election / Other Workers Pay	8,106	8,799	8,799	9,340	541	6.15%
6009.03	Election Training / Mileage	923	877	877	974	97	11.06%
6009.04	Election Postage / Supplies	886	470	612	505	35	7.45%
6009.05	Election Cards, Ballots, Maint.	2,710	2,660	3,450	4,275	1,615	60.71%
6009.06	Election HAVA Expenses	0	125	125	125	0	0.00%
6009.07	Election Canvass	0	208	208	215	7	3.37%
6010.00	Planning & Zoning Clerk	9,019	7,800	8,950	9,400	1,600	20.51%
6010.01	Planning & Zoning Enforcement Officer	6,948	8,486	8,486	8,910	424	5.00%
6010.02	Planning & Zoning Legal Notices	1,747	1,600	1,600	1,500	(100)	-6.25%
6010.03	Planning & Zoning Mileage	0	150	150	150	0	0.00%
6010.04	DEP Land Use Fees	522	180	928	750	570	316.67%
6010.05	GIS Services - Digitized Mapping	1,329	1,329	1,279	1,951	622	46.80%
6010.06	Planning & Zoning Training	0	900	900	500	(400)	-44.44%
6010.07	Planning & Zoning Supplies	330	500	500	250	(250)	-50.00%
6010.08	P & Z Legal & Engineering	2,576	3,000	3,000	3,000	0	0.00%
6010.09	P & Z Planning Services	25,200	27,500	27,500	27,500	0	0.00%
6011.00	Inland Wetlands Clerk	557	1,574	1,574	1,652	78	4.96%
6011.01	Inland Wetlands Enforcement Officer	2,859	2,973	2,973	3,121	148	4.98%
6011.02	Inland Wetlands Legal Notices	165	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 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	14,000	14,420	14,420	14,420	0	0.00%
6012.01	Board of Finance Administration	0	625	625	625	0	0.00%
6012.02	Board of Finance - Legal	596	3,000	3,000	3,000	0	0.00%
6012.03	Board of Finance Recording Sec.	1,829	2,288	2,288	2,402	114	4.98%
6012.04	Bd of Education comm.clerk	1,241	0	0	0	0	
6013.01	Transfer Station Electricity	1,346	1,571	1,571	1,650	79	5.03%
6013.03	Town Hall Electricity	5,788	7,855	7,855	8,248	393	5.00%
6013.04	Town Hall Oil / Propane	9,440	8,906	9,846	9,351	445	5.00%
6013.05	Town Hall Cable	1,760	1,800	1,800	1,800	0	0.00%
6013.06	Town Hall Telephone	3,788	4,000	4,700	4,700	700	17.50%
6013.07	Town Garage Electricity	5,337	6,808	6,808	7,149	341	5.01%
6013.08	Town Garage Oil	6,574	5,238	7,024	7,000	1,762	33.64%
6013.09	Town Garage Telephone	1,479	1,500	1,600	1,600	100	6.67%
6013.10	Comm. Center Electricity	1,458	1,466	1,466	1,540	74	5.05%
6013.11	Comm. Center Oil	2,073	2,619	2,619	2,750	131	5.00%
6013.12	Street Lights	354	551	551	579	28	5.08%
6013.13	Fire Dept. Oil	7,020	5,238	6,334	6,300	1,062	20.27%
6013.14	Comm. Center Water	150	600	600	600	0	0.00%
6013.15	Comm. Center Cleaning	125	2,150	2,150	2,150	0	0.00%
6013.16	Comm. Center Alarm Service	1,440	1,200	1,493	1,300	100	8.33%
6013.17	Comm. Center Supplies / Maintenance	1,566	1,300	1,500	1,500	200	15.38%
6013.19	Comm. Center Elevator Maintenance	0	632	0	632	0	0.00%
6014.00	Employee SIMPLE IRA	8,419	9,500	10,500	11,082	1,582	16.65%
6015.00	Health Insurance	78,392	85,536	78,300	106,268	20,732	24.24%
	Building Inspector		*7236	0	0		
	First Selectman		0	0	0		
	Highway Workers		*70872		*96,976		
	Treasurer		*7428		*9292		
6016.02	Public Education Green Energy	1,038	2,500	2,500	2,500	0	0.00%
	<b>TOTAL ADMINISTRATION</b>	<b>486,015</b>	<b>540,483</b>	<b>539,437</b>	<b>595,911</b>	<b>55,428</b>	<b>10.26%</b>

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	<b>PUBLIC SAFETY</b>						
6100.00	Fire Marshal Supplies/ Deputy /Training	795	1,500	1,500	1,600	100	6.67%
6100.01	Fire Marshal Salary	9,189	9,557	9,557	10,035	478	5.00%
6100.02	Fire Department	74,350	71,475	71,475	80,750	9,275	12.98%
	Total Fire Department		*82532		*92,385		
6100.03	Ambulance	53,600	53,600	53,600	53,600	0	0.00%
6100.04	911 Dues	4,377	4,918	4,918	5,680	762	15.49%
6100.05	Paramedic	6,387	4,850	10,412	10,340	5,490	113.20%
	Total Emergency Health Services		*63368		*69,620		
6100.06	Building Inspector Salary	19,900	20,696	20,696	21,730	1,034	5.00%
6100.07	Building Inspector Mileage	527	1,200	1,200	1,200	0	0.00%
6100.08	Building Inspector Supplies Expenses	754	1,390	1,390	3,000	1,610	115.83%
6100.09	Building Inspector Training	145	300	300	300	0	0.00%
6100.10	Building Inspector Clerk	8,607	7,800	8,950	9,400	1,600	20.51%
	Total Building Department		*31386		*35,630		
6100.11	Fire Dept. Volunteer Incentive	50,000	50,000	50,000	0	(50,000)	-100.00%
6100.12	Burning Permits	0	200	200	200	0	0.00%
6100.13	D.O.T. Physicals	537	550	2,216	1,500	950	172.73%
6100.14	FD Incentive Administration Fee	0	3,400	0	3,400	0	0.00%
6100.15	Emergency Management Coordinator	0	3,000	0	3,000	0	0.00%
	<b>TOTAL PUBLIC SAFETY</b>	<b>229,167</b>	<b>234,436</b>	<b>236,414</b>	<b>205,735</b>	<b>(28,701)</b>	<b>-12.24%</b>
	<b>PUBLIC WORKS</b>						
6201.01	Road Maintenance	47,863	65,000	65,000	65,000	0	0.00%
6201.02	Road Maintenance - Payroll	159,801	179,423	179,423	188,394	8,971	5.00%
6201.03	Road Maintenance - Payroll-Overtime	14,442	29,184	29,184	30,643	1,459	5.00%
6201.04	Gasoline	2,611	2,993	2,993	2,993	0	0.00%
6201.05	Diesel	20,499	27,493	27,493	27,493	0	0.00%
6201.06	Safety	732	2,000	2,000	2,000	0	0.00%
6201.07	Town Garage & Generator Maintenance	8,583	5,000	5,000	5,000	0	0.00%
6201.08	Training and Testing	700	1,000	1,000	1,000	0	0.00%
6201.09	Equipment Maintenance	19,211	14,500	14,500	14,500	0	0.00%
6202.00	LOCIP Expense	53,684	28,602	28,602	28,602	0	0.00%
6203.00	Salt Storage	5,500	5,500	5,500	5,500	0	0.00%
6206.00	Small Tools	139	2,000	2,000	2,000	0	0.00%
6207.00	Signs	0	1,000	1,230	1,000	0	0.00%
6208.00	Tree Removal	975	30,000	30,000	0	(30,000)	-100.00%
	<b>TOTAL PUBLIC WORKS</b>	<b>334,740</b>	<b>393,695</b>	<b>393,925</b>	<b>374,125</b>	<b>(19,570)</b>	<b>-4.97%</b>
	<b>ROAD PAVING</b>						
6250.00	Paving Services and Materials	231,791	220,000	220,000	220,000	0	0.00%
	<b>SANITATION</b>						
6300.00	Sanitation - Transfer Station	8,695	9,975	13,736	13,736	3,761	37.70%
6300.01	Sanitation - Payroll	29,287	31,176	31,176	32,734	1,558	5.00%
6300.02	Sanitation - DEP permit /compliance audit	1,402	2,700	3,504	2,800	100	3.70%
6300.03	Sanitation - Tipping Fees	51,043	57,304	60,000	60,170	2,866	5.00%
6300.04	Sanitation - Trucking	25,267	24,931	27,000	25,679	748	3.00%
6300.05	Sanitation - Transfer Station Lease	17,544	19,239	19,239	19,913	674	3.50%
6300.06	Sanitation - MidNEROC	2,191	1,598	2,200	2,600	1,002	62.70%
	<b>TOTAL SANITATION</b>	<b>135,430</b>	<b>146,923</b>	<b>156,855</b>	<b>157,632</b>	<b>10,709</b>	<b>7.29%</b>
	<b>HEALTH &amp; WELFARE</b>						
6400.00	Public Health Nurse	1,000	500	500	500	0	0.00%
6401.00	NDDH Health District	12,894	12,968	12,968	14,688	1,720	13.26%
6402.00	TVCCA	600	660	660	726	66	10.00%
6403.00	United Services	1,304	1,245	1,245	1,245	0	0.00%
6404.00	Access Agency	1,000	1,000	1,000	1,000	0	0.00%
6405.00	Senior Transportation	0	10	10	10	0	0.00%
6406.00	Senior Citizens	4,000	0	0	0	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	1,500	1,500	1,500	0	0.00%
6413.00	Social / Veteran Services Advocate	1,197	1,124	1,124	1,124	0	0.00%
	<b>TOTAL HEALTH &amp; WELFARE</b>	<b>23,695</b>	<b>19,707</b>	<b>19,707</b>	<b>21,493</b>	<b>1,786</b>	<b>9.06%</b>
6500.00	Recreation Commission	0	0	0	4,900	4,900	

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	<b>EDUCATION</b>						
6600.00	Parish Hill High School	1,576,639	1,560,701	1,560,701	1,474,172	(86,529)	-5.54%
6601.00	Hampton Elementary	1,944,856	2,039,382	2,039,382	2,140,288	100,906	4.95%
	<b>TOTAL EDUCATION</b>	<b>3,521,495</b>	<b>3,600,083</b>	<b>3,600,083</b>	<b>3,614,460</b>	<b>14,377</b>	<b>0.40%</b>
6700.00	<b>Library</b>	34,680	34,680	34,680	37,565	2,885	8.32%
6800.00	<b>Soc. Sec. Town Share</b>	28,541	34,320	34,320	36,036	1,716	5.00%
6900.00	<b>Insurance &amp; Bonds</b>	34,357	35,500	34,000	35,020	(480)	-1.35%
7000.00	<b>Contingency</b>	0	30,000	30,000	20,000	(10,000)	-33.33%
	<b>TOTAL GENERAL AND PROGRAM</b>	<b>97,579</b>	<b>134,500</b>	<b>133,000</b>	<b>128,621</b>	<b>(5,879)</b>	<b>-4.37%</b>
	<b>MISCELLANEOUS</b>						
7100.01	Memorial Day Parade	440	450	565	565	115	25.56%
7100.02	Organization Dues	1,053	1,053	1,053	1,053	0	0.00%
7100.04	NECCOG Transit Services	2,145	2,166	2,166	2,105	(61)	-2.82%
7100.05	Walking Weekend	250	250	250	385	135	54.00%
7100.06	Fall Fest	0	0	250	250	250	
7100.08	Probate Court	622	658	658	659	1	0.15%
7100.10	Eastern CT Conservation District	300	300	300	300	0	0.00%
7100.13	NECCOG	2,026	1,902	1,902	1,901	(1)	-0.05%
7100.14	Air Line Trail Maintenance	250	250	250	250	0	0.00%
7100.15	Hampton Agricultural Commission	0	200	10	10	(190)	-95.00%
7100.16	Unemployment Compensation	0	500	500	500	0	0.00%
	<b>TOTAL MISCELLANEOUS</b>	<b>7,086</b>	<b>7,729</b>	<b>7,904</b>	<b>7,978</b>	<b>249</b>	<b>3.22%</b>
	<b>CAPITAL &amp; NON-RECURRING</b>						
7500.00	<b>Trucks &amp; Equipment</b>	20,000	0	0	0	0	
	Land Acquisition	10,000	10,000	10,000	10,000	0	0.00%
	Building Maintenance	30,000	0	0	10,000	10,000	
	Revaluation	6,010	5,751	5,751	6,010	259	4.50%
	Open Space Acquisition	0	0	0	0	0	
	Fire Dept.	25,000	0	0	100,000	100,000	
	Solar Energy / Efficiency	8,000	0	0	0	0	
	Hampton School	0	0	0	0	0	
	Municipal Reserve	0	0	0	0	0	
	<b>TOTAL CNR</b>	<b>99,010</b>	<b>15,751</b>	<b>15,751</b>	<b>126,010</b>	<b>110,259</b>	<b>700.01%</b>
7600.00	<b>ANIMAL CONTROL</b>						
7603.00	Dog Tags, Forms	66	75	75	75	0	0.00%
7604.00	Dog Pound Rent / NECCOG	5,802	5,706	5,706	6,480	774	13.56%
7606.00	Dog Fund State Fees	1,202	1,500	1,300	1,300	(200)	-13.33%
	<b>TOTAL ANIMAL CONTROL</b>	<b>7,070</b>	<b>7,281</b>	<b>7,081</b>	<b>7,855</b>	<b>574</b>	<b>7.88%</b>
	<b>TOTAL EDUCATION</b>	<b>3,521,495</b>	<b>3,600,083</b>	<b>3,600,083</b>	<b>3,614,460</b>	<b>14,377</b>	<b>0.40%</b>
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>1,651,583</b>	<b>1,720,505</b>	<b>1,730,074</b>	<b>1,850,260</b>	<b>129,755</b>	<b>7.54%</b>
	<b>TOTAL ALL EXPENDITURES</b>	<b>5,173,078</b>	<b>5,320,588</b>	<b>5,330,157</b>	<b>5,464,720</b>	<b>144,132</b>	<b>2.71%</b>

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5000.00	<b>PROPERTY TAXES</b>	<b>3,634,872</b>	<b>3,843,060</b>	<b>\$3,843,060</b>	<b>4,041,656</b>	<b>198,596</b>	<b>5.17%</b>
5100.00	<b>INTERGOVERNMENTAL REVENUES</b>						
5100.02	PILOT - State Property Tiered	19,153	24,198	19,051	22,895	(1,303)	-5.38%
5100.03	Pequot / Mohegan Fund	8,881	8,881	8,881	8,881	0	0.00%
5100.04	Town Aid Roads	186,840	186,840	185,773	185,773	(1,067)	-0.57%
5100.05	State Document Preservation	5,500	5,500	0	6,000	500	9.09%
5100.06	MRSA- Tiered PILOT	6,806	0	5,148	0	0	
5100.07	LOCIP (Local Capital Improvement)	53,684	28,602	28,602	27,791	(811)	-2.84%
5100.08	Educational Cost Sharing	1,058,356	1,058,408	1,058,408	984,348	(74,060)	-7.00%
5100.13	Other State Grants	672	0	1,000	0	0	
5100.14	Municipal Revenue Sharing/Stabilization	28,585	28,585	65,217	28,585	0	0.00%
5100.16	Tax Relief for Disabled	423	246	465	246	0	0.00%
5100.20	Tax Relief for Veterans	193	237	224	237	0	0.00%
	<b>TOTAL INTERGOVT. REV.</b>	<b>1,369,093</b>	<b>1,341,497</b>	<b>1,372,769</b>	<b>1,264,756</b>	<b>(76,741)</b>	<b>-5.72%</b>
	<b>OTHER REVENUES</b>						
5200.01	Interest Income	4,020	1,800	20,000	15,000	13,200	733.33%
5200.02	Donations	220	0	220	0	0	
5300.00	Miscellaneous	4,464	4,000	8,000	8,000	4,000	100.00%
5300.01	Rental Income	22,650	9,000	9,000	12,000	3,000	33.33%
5400.01	Recording Fees / PA05-228 surcharge	13,137	24,900	12,000	12,000	(12,900)	-51.81%
5400.02	Photocopies	1,241	1,500	800	1,200	(300)	-20.00%
5400.03	Planning & Zoning Permits / Books	1,760	1,000	1,400	1,000	0	0.00%
5400.04	Inland Wetland Permits	415	200	305	200	0	0.00%
5400.05	Building Permits	38,735	23,000	38,000	38,000	15,000	65.22%
5400.06	Conveyance Tax / Open Space Penalty	38,479	25,000	25,000	25,000	0	0.00%
5400.07	Miscellaneous Permits	6,765	800	1,200	800	0	0.00%
5400.08	Marriage Licenses	2,304	8,000	1,500	2,000	(6,000)	-75.00%
5400.09	Dog Licensing	181	150	150	150	0	0.00%
5400.10	Town Clerk Miscellaneous	0	0	0	5,000	5,000	
5400.11	Telecommunication Property Tax	3,277	3,000	3,277	3,277	277	9.23%
5500.00	Dog Fund Fees	1,920	1,100	1,100	1,100	0	0.00%
5600.00	Agricultural Commission	0	331	0	331	0	0.00%
5850-01	Community Center Revenue	0	250	1,000	250	0	0.00%
5850.04	Transfer Station Disposal Fees	4,079	4,000	4,000	4,000	0	0.00%
5850.06	Scotland's Share - Transfer Station	18,822	15,000	15,000	15,000	0	0.00%
5850.07	Sale of Equipment & Recyclables	940	1,000	800	1,000	0	0.00%
5850.09	Transfer Station Permits	13,243	12,000	13,044	13,000	1,000	8.33%
	<b>TOTAL OTHER REVENUES</b>	<b>176,652</b>	<b>136,031</b>	<b>155,796</b>	<b>158,308</b>	<b>22,277</b>	<b>16.38%</b>
	<b>TOTAL ALL REVENUES</b>	<b>5,180,618</b>	<b>5,320,588</b>	<b>5,371,625</b>	<b>5,464,720</b>	<b>144,132</b>	<b>2.71%</b>
	<b>EXCESS (DEFICIENCY)</b>	<b>7,540</b>	<b>0</b>	<b>41,468</b>	<b>0</b>		