

Town of Hampton
Budget vs. Actual
 July 2021 through June 2022

	Jul '21 - Jun ...	Budget	\$ Over Budget
Income			
5000 · Taxes	3,635,196.20	3,897,655.00	-262,458.80
5100 · Intergovernmental Revenues			
5100-02 · Pilot State Property	19,152.94	25,959.00	-6,806.06
5100-03 · Pequot / Mohegan Fund	8,881.00	8,881.00	0.00
5100-04 · Town Aid Roads	186,840.09	188,501.00	-1,660.91
5100-05 · State Document Preservation	5,500.00	5,500.00	0.00
5100-07 · LOCIP	53,684.00	28,512.00	25,172.00
5100-08 · Educational Cost Sharing	1,058,356.00	1,058,408.00	-52.00
5100-13 · Other State Grants	1,441.00	0.00	1,441.00
5100-14 · Municipal Revenue Sharing	35,391.26	28,585.00	6,806.26
5100-16 · Tax Relief for Disabled	423.26	394.00	29.26
5100-20 · Tax Relief for Veterans	192.77	325.00	-132.23
Total 5100 · Intergovernmental Revenues	1,369,862.32	1,345,065.00	24,797.32
5200 · Other Revenues			
5200-01 · Interest Income	3,951.18	2,025.00	1,926.18
5200-02 · Donations	220.00		
5300-00 · Miscellaneous	4,212.06	4,000.00	212.06
5300-01 · Rental Income	22,650.00	9,000.00	13,650.00
5400-01 · Recording Fees	11,747.00	12,000.00	-253.00
5400-02 · Photocopies	1,132.75	2,000.00	-867.25
5400-03 · P & Z Permits , Books	1,760.00	500.00	1,260.00
5400-04 · Inland Wetland Permits	415.00	700.00	-285.00
5400-05 · Building Permits	38,735.09	20,000.00	18,735.09
5400-06 · Conveyance Tax Open Space Pen.	34,728.42	22,500.00	12,228.42
5400-07 · Miscellaneous Permits	6,025.00	2,400.00	3,625.00
5400-08 · Marriage Licenses	2,080.00	1,500.00	580.00
5400-09 · Dog Licensing	63.00	250.00	-187.00
5400-11 · Telecomm. Property Tax	3,277.26	3,900.00	-622.74
5500-00 · Dog Fund Acct.			
5500 · Dog Licenses Spayed & Neutered	220.00		
5501 · Dog Licenses State Surcharge 6.	84.00		
5502 · State Surcharge 2.00	88.00		
5503 · Dog License Penalties	84.00		
5504 · Dog Licenses Male & Female	186.00		
5505 · Dog Kennel Licenses	96.00		
5500-00 · Dog Fund Acct. - Other	0.00	1,100.00	-1,100.00
Total 5500-00 · Dog Fund Acct.	758.00	1,100.00	-342.00
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	4,079.00	6,000.00	-1,921.00
5850-06 · Scotland Share Transfer Station	18,821.52	13,000.00	5,821.52
5850-07 · Sale of Equipment & Recyclables	700.56	2,000.00	-1,299.44
5850-09 · Transfer Station Permits	13,243.00	12,000.00	1,243.00
Total 5200 · Other Revenues	168,598.84	115,456.00	53,142.84

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Budget vs. Actual
 July 2021 through June 2022

	Jul '21 - Jun ...	Budget	\$ Over Budget
5999-00 · Use of Fund Balance	0.00	5,298.00	-5,298.00
Total Income	5,173,657.36	5,363,474.00	-189,816.64
Gross Profit	5,173,657.36	5,363,474.00	-189,816.64
Expense			
6000 · Administration			
6000-00 · Selectmen's Office			
6000-01 · First Selectman	37,359.00	37,359.00	0.00
6000-02 · Second Selectman	4,060.00	4,060.00	0.00
6000-03 · Third Selectman	4,060.00	4,060.00	0.00
6000-04 · Administrative Assistant	17,359.04	20,590.00	-3,230.96
6000-05 · Selectman Mileage	0.00	750.00	-750.00
6000-06 · Selectman Supplies & Training	273.71	700.00	-426.29
6000-07 · Selectman Computer Support	5,679.31	7,681.00	-2,001.69
Total 6000-00 · Selectmen's Office	68,791.06	75,200.00	-6,408.94
6001 · Tax Collector			
6001-03 · Tax Collector Equip. Supplies	180.90	1,000.00	-819.10
6001-05 · Tax Collector Contract Service	17,478.72	17,479.00	-0.28
6001-06 · Tax Collector Computer Support	8,085.54	8,550.00	-464.46
6001-07 · Tax Collector Professional	170.00	600.00	-430.00
6001-08 · Tax Collector Postage - Legal	2,428.67	3,500.00	-1,071.33
6001-12 · Tax Collector Miscellaneous	1,186.92	1,000.00	186.92
Total 6001 · Tax Collector	29,530.75	32,129.00	-2,598.25
6002 · Board of Assessment Appeals			
6002-01 · Bd. of Assessment Appeals	0.00	250.00	-250.00
Total 6002 · Board of Assessment Appeals	0.00	250.00	-250.00
6003 · Town Clerk			
6003-01 · Town Clerk Salary	26,416.00	26,416.00	0.00
6003-02 · Town Clerk Land Records	6,858.37	9,975.00	-3,116.63
6003-03 · Town Clerk Assistant	3,630.22	3,304.00	326.22
6003-04 · Town Clerk Assistant Training	468.27	846.00	-377.73
6003-05 · Town Clerk Mailing Costs	554.64	557.00	-2.36
6003-06 · Town Clerk Mileage	403.09	450.00	-46.91
6003-07 · Town Clerk Professional	260.00	260.00	0.00
6003-08 · Town Clerk Conference & Educ.	776.20	1,020.00	-243.80
6003-09 · Town Clerk Vital Statistics	0.00	50.00	-50.00
6003-10 · Town Clerk Legal Notices	5,313.80	5,000.00	313.80
6003-11 · General Office Supplies	3,791.26	4,923.00	-1,131.74
6003-12 · Record Management Projects	5,500.00	5,500.00	0.00
Total 6003 · Town Clerk	53,971.85	58,301.00	-4,329.15
6004 · Town Counsel	9,167.00	9,151.00	16.00

Town of Hampton
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 July 2021 through June 2022

	Jul '21 - Jun ...	Budget	\$ Over Budget
6005 · Treasurer			
6005-01 · Treasurer Salary	22,429.00	22,429.00	0.00
6005-02 · Treasurer Computer / Supplies	1,476.58	2,050.00	-573.42
6005-03 · Treasurer Mileage	544.04	520.00	24.04
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	466.97	550.00	-83.03
6005-07 · Treasurer Payroll / Bank Fees	2,576.34	2,510.00	66.34
Total 6005 · Treasurer	30,039.93	30,674.00	-634.07
6006 · Assessor			
6006-01 · Assessor Salary	27,203.00	27,203.00	0.00
6006-02 · Assessor Clerk	212.29	900.00	-687.71
6006-03 · Assessor Mileage	15.68	330.00	-314.32
6006-04 · Assessor Education	493.75	500.00	-6.25
6006-05 · Assessor Prof Expense	1,173.03	1,175.00	-1.97
6006-06 · Assessor Computer Support	10,009.00	10,009.00	0.00
6006-10 · Assessor Office Supp. Postage	931.94	928.00	3.94
6006-11 · Assessor Web Hosting	2,144.00	2,144.00	0.00
Total 6006 · Assessor	42,182.69	43,189.00	-1,006.31
6007 · Town Hall			
6007-01 · Town Hall Photocopier / Scanner	4,981.30	5,300.00	-318.70
6007-02 · Town Hall Water	1,328.47	1,600.00	-271.53
6007-03 · Town Hall & Generator Maint.	14,355.15	18,300.00	-3,944.85
6007-04 · Town Hall Fire Extinguisher	1,508.97	1,510.00	-1.03
Total 6007 · Town Hall	22,173.89	26,710.00	-4,536.11
6008-01 · Conservation Commission	289.42	605.00	-315.58
6009 · Election			
6009-01 · Election / Registrars Pay	9,209.75	14,548.00	-5,338.25
6009-02 · Election / Other Workers Pay	8,106.06	9,106.00	-999.94
6009-03 · Election Training/Mileage	923.04	1,197.00	-273.96
6009-04 · Election Postage & Supplies	885.89	717.00	168.89
6009-05 · Election Cards, Ballots, Maint.	2,710.24	2,711.00	-0.76
6009-06 · Election HAVA Expenses	0.00	125.00	-125.00
6009-07 · Election Canvass	0.00	260.00	-260.00
Total 6009 · Election	21,834.98	28,664.00	-6,829.02
6010 · P & Z			
6010-00 · Planning & Zoning Clerk	9,018.66	8,120.00	898.66
6010-01 · P & Z Enforcement Officer	6,947.87	7,027.00	-79.13
6010-02 · Planning & Zoning Legal Notices	1,746.50	1,747.00	-0.50
6010-03 · Planning & Zoning Mileage	0.00	150.00	-150.00
6010-04 · DEP Land Use Fees	522.00	406.00	116.00
6010-05 · GIS Services Digitized Mapping	1,328.90	1,329.00	-0.10
6010-06 · Planning & Zoning Training	0.00	306.00	-306.00
6010-07 · Planning & Zoning Supplies	330.25	484.00	-153.75

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6010-08 · Planning & Zoning Legal/Eng.	2,176.00	2,000.00	176.00
6010-09 · Planning & Zoning Planning Serv	25,200.00	25,500.00	-300.00
Total 6010 · P & Z	47,270.18	47,069.00	201.18
6011 · I & W			
6011-00 · Inland Wetlands Clerk	556.61	1,514.00	-957.39
6011-01 · I & W Enforcement Officer	2,859.00	2,859.00	0.00
6011-02 · Inland Wetland Legal Notices	165.06	300.00	-134.94
6011-03 · Inland Wetland Mileage	0.00	371.00	-371.00
6011-04 · DEP Land Use Fees	174.00	180.00	-6.00
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
Total 6011 · I & W	3,762.20	5,564.00	-1,801.80
6012 · Audit			
6012-00 · Auditor/ Fixed Asset Tracking	14,000.00	14,420.00	-420.00
6012-01 · Board of Finance Administration	-420.25	625.00	-1,045.25
6012-02 · Board of Finance - Legal	596.00	3,000.00	-2,404.00
6012-03 · Bd. of Finance Clerk	2,248.77	2,200.00	48.77
6012-04 · Bd of Fin Education Comm. Clerk	1,241.35	0.00	1,241.35
Total 6012 · Audit	17,665.87	20,245.00	-2,579.13
6013-00 · Utilities			
6013-01 · Transfer Station Electricity	1,346.08	1,497.00	-150.92
6013-03 · Town Hall Electricity	5,788.43	7,481.00	-1,692.57
6013-04 · Town Hall Oil / Propane	9,439.99	9,479.00	-39.01
6013-05 · Town Hall Cable	1,759.72	1,760.00	-0.28
6013-06 · Town Hall Telephone	3,787.82	4,000.00	-212.18
6013-07 · Town Garage Electricity	5,336.86	6,484.00	-1,147.14
6013-08 · Town Garage Oil	6,574.26	6,588.00	-13.74
6013-09 · Town Garage Telephone	1,479.30	1,470.00	9.30
6013-10 · Comm Center Electricity	1,458.06	1,397.00	61.06
6013-11 · Comm. Center Oil	2,572.53	2,574.00	-1.47
6013-12 · Street Lights	353.97	525.00	-171.03
6013-13 · Fire Dept. Oil	7,020.25	7,025.00	-4.75
6013-14 · Comm. Center Water	150.00	600.00	-450.00
6013-15 · Community Center Cleaning	125.00	543.00	-418.00
6013-16 · Community Center Alarm	1,440.28	1,441.00	-0.72
6013-17 · Comm. Center Supplies / Maint.	1,066.21	1,300.00	-233.79
6013-19 · Comm. Center Elevator Maint.	0.00	391.00	-391.00
6014-00 · Employee Simple IRA	8,419.45	9,000.00	-580.55
6015-00 · Health Insurance	78,391.80	95,258.00	-16,866.20
6016-02 · Public Education Green Energy	497.08	2,500.00	-2,002.92
Total 6013-00 · Utilities	137,007.09	161,313.00	-24,305.91
Total 6000 · Administration	483,686.91	539,064.00	-55,377.09

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6100 · Public Safety			
6100-00 · Fire Marshal Sup/ Deputy/ Train	795.00	1,500.00	-705.00
6100-01 · Fire Marshal Salary	9,189.00	9,189.00	0.00
6100-02 · Fire Department	80,425.56	74,350.00	6,075.56
6100-03 · Ambulance	40,200.00	53,600.00	-13,400.00
6100-04 · 911 Dues	4,376.55	4,377.00	-0.45
6100-05 · Paramedic	5,626.21	5,627.00	-0.79
6100-06 · Building Inspector Salary	19,900.00	19,900.00	0.00
6100-07 · Building Inspector Mileage	579.34	1,200.00	-620.66
6100-08 · Building Inspector Sup/Expenses	700.80	1,390.00	-689.20
6100-09 · Building Inspector Training	145.00	300.00	-155.00
6100-10 · Building Inspector Clerk	8,607.04	7,615.00	992.04
6100-11 · Fire Dept. Volunteer Incentive	50,000.00	50,000.00	0.00
6100-12 · Burning Permits	0.00	85.00	-85.00
6100-13 · D.O.T. Physicals	537.00	550.00	-13.00
Total 6100 · Public Safety	221,081.50	229,683.00	-8,601.50
6200 · Public Works			
6201-01 · Road Maintenance	49,398.73	57,062.00	-7,663.27
6201-02 · Road Maintenance - Payroll	159,800.98	172,522.00	-12,721.02
6201-03 · Road Maintenance - Payroll / OT	14,441.57	21,586.00	-7,144.43
6201-04 · Gasoline	2,611.39	2,850.00	-238.61
6201-05 · Diesel	20,499.36	26,185.00	-5,685.64
6201-06 · Safety	732.21	2,000.00	-1,267.79
6201-07 · Town Garage and Generator Maint	8,583.32	8,185.00	398.32
6201-08 · Training & Testing	700.00	1,000.00	-300.00
6201-09 · Equipment Maintenance	19,210.60	17,791.00	1,419.60
6202-00 · LOCIP Expenses	53,684.00	53,684.00	0.00
6203 · Salt Storage	5,500.00	5,500.00	0.00
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
Total 6200 · Public Works	336,275.90	372,340.00	-36,064.10
6250-00 · Road Paving.	231,791.00	231,791.00	0.00
6300 · Sanitation			
6300-00 · Sanitation - Transfer Station	8,695.25	9,500.00	-804.75
6300-01 · Sanitation - Payroll	29,287.08	29,977.00	-689.92
6300-02 · Sanitation DEP permit / audit	1,402.43	2,700.00	-1,297.57
6300-03 · Sanitation - Tipping Fees	51,042.96	54,575.00	-3,532.04
6300-04 · Sanitation - Trucking	25,266.91	23,744.00	1,522.91
6300-05 · Transfer Station Lease	17,544.00	17,732.00	-188.00
6300-06 · Sanitation - MIDNEROC	2,057.75	2,071.00	-13.25
Total 6300 · Sanitation	135,296.38	140,299.00	-5,002.62

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6400 · Health & Welfare			
6400-00 · Public Health Nurse	1,000.00	1,000.00	0.00
6401-00 · NDDH Health District	12,894.00	12,894.00	0.00
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	1,000.00	1,000.00	0.00
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	200.00	200.00	0.00
6410-00 · Elderly Service Provider	1,000.00	1,000.00	0.00
6413-00 · Social / Veterans Advocate	1,197.30	1,198.00	-0.70
Total 6400 · Health & Welfare	23,695.30	23,706.00	-10.70
6600 · Education			
6600-00 · PHHS	1,576,639.00	1,576,639.00	0.00
6601-00 · Hampton Elementary School	2,060,262.63	2,018,230.00	42,032.63
Total 6600 · Education	3,636,901.63	3,594,869.00	42,032.63
66900 · Reconciliation Discrepancies	6.67		
6700 · Library	34,680.00	34,680.00	0.00
6800 · Social Security Town Share	27,749.17	33,000.00	-5,250.83
6900 · Insurance & Bonds	34,357.36	36,287.00	-1,929.64
7000 · Contingency	0.00	7,672.00	-7,672.00
7100 · Miscellaneous Expenses			
7100-01 · Memorial Day Parade	190.00	450.00	-260.00
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	250.00	250.00	0.00
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	300.00	300.00	0.00
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
Total 7100 · Miscellaneous Expenses	6,835.90	8,397.00	-1,561.10
7500-00 · Capital & Non-Recurring	99,010.00	99,010.00	0.00
7500-15 · Transfer Out- Miscellaneous	5,298.00	5,298.00	0.00
7600 · Dog Fund			
7603 · Dog Tags, Forms	66.20	75.00	-8.80
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
Total 7600 · Dog Fund	5,868.50	7,378.00	-1,509.50
Total Expense	5,282,534.22	5,363,474.00	-80,939.78
Net Income	-108,876.86	0.00	-108,876.86

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	<u>% of Budget</u>
Income	
5000 · Taxes	93.3%
5100 · Intergovernmental Revenues	
5100-02 · Pilot State Property	73.8%
5100-03 · Pequot / Mohegan Fund	100.0%
5100-04 · Town Aid Roads	99.1%
5100-05 · State Document Preservation	100.0%
5100-07 · LOCIP	188.3%
5100-08 · Educational Cost Sharing	100.0%
5100-13 · Other State Grants	100.0%
5100-14 · Municipal Revenue Sharing	123.8%
5100-16 · Tax Relief for Disabled	107.4%
5100-20 · Tax Relief for Veterans	59.3%
Total 5100 · Intergovernmental Revenues	101.8%
5200 · Other Revenues	
5200-01 · Interest Income	195.1%
5200-02 · Donations	
5300-00 · Miscellaneous	105.3%
5300-01 · Rental Income	251.7%
5400-01 · Recording Fees	97.9%
5400-02 · Photocopies	56.6%
5400-03 · P & Z Permits , Books	352.0%
5400-04 · Inland Wetland Permits	59.3%
5400-05 · Building Permits	193.7%
5400-06 · Conveyance Tax Open Space Pen.	154.3%
5400-07 · Miscellaneous Permits	251.0%
5400-08 · Marriage Licenses	138.7%
5400-09 · Dog Licensing	25.2%
5400-11 · Telecomm. Property Tax	84.0%
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%
Total 5500-00 · Dog Fund Acct.	68.9%
5600-00 · Agricultural Commission	0.0%
5850-01 · Community Center Revenue	0.0%
5850-04 · Transfer Station Disposal Fees	68.0%
5850-06 · Scotland Share Transfer Station	144.8%
5850-07 · Sale of Equipment & Recyclables	35.0%
5850-09 · Transfer Station Permits	110.4%
Total 5200 · Other Revenues	146.0%

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	<u>% of Budget</u>
5999-00 · Use of Fund Balance	0.0%
Total Income	96.5%
Gross Profit	96.5%
Expense	
6000 · Administration	
6000-00 · Selectmen's Office	
6000-01 · First Selectman	100.0%
6000-02 · Second Selectman	100.0%
6000-03 · Third Selectman	100.0%
6000-04 · Administrative Assistant	84.3%
6000-05 · Selectman Mileage	0.0%
6000-06 · Selectman Supplies & Training	39.1%
6000-07 · Selectman Computer Support	73.9%
Total 6000-00 · Selectmen's Office	91.5%
6001 · Tax Collector	
6001-03 · Tax Collector Equip. Supplies	18.1%
6001-05 · Tax Collector Contract Service	100.0%
6001-06 · Tax Collector Computer Support	94.6%
6001-07 · Tax Collector Professional	28.3%
6001-08 · Tax Collector Postage - Legal	69.4%
6001-12 · Tax Collector Miscellaneous	118.7%
Total 6001 · Tax Collector	91.9%
6002 · Board of Assessment Appeals	
6002-01 · Bd. of Assessment Appeals	0.0%
Total 6002 · Board of Assessment Appeals	0.0%
6003 · Town Clerk	
6003-01 · Town Clerk Salary	100.0%
6003-02 · Town Clerk Land Records	68.8%
6003-03 · Town Clerk Assistant	109.9%
6003-04 · Town Clerk Assistant Training	55.4%
6003-05 · Town Clerk Mailing Costs	99.6%
6003-06 · Town Clerk Mileage	89.6%
6003-07 · Town Clerk Professional	100.0%
6003-08 · Town Clerk Conference & Educ.	76.1%
6003-09 · Town Clerk Vital Statistics	0.0%
6003-10 · Town Clerk Legal Notices	106.3%
6003-11 · General Office Supplies	77.0%
6003-12 · Record Management Projects	100.0%
Total 6003 · Town Clerk	92.6%
6004 · Town Counsel	100.2%

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	<u>% of Budget</u>
6005 · Treasurer	
6005-01 · Treasurer Salary	100.0%
6005-02 · Treasurer Computer / Supplies	72.0%
6005-03 · Treasurer Mileage	104.6%
6005-04 · Treasurer Computer Support	99.9%
6005-05 · Treasurer Professional Expense	0.0%
6005-06 · Treasurer Postage	84.9%
6005-07 · Treasurer Payroll / Bank Fees	102.6%
Total 6005 · Treasurer	97.9%
6006 · Assessor	
6006-01 · Assessor Salary	100.0%
6006-02 · Assessor Clerk	23.6%
6006-03 · Assessor Mileage	4.8%
6006-04 · Assessor Education	98.8%
6006-05 · Assessor Prof Expense	99.8%
6006-06 · Assessor Computer Support	100.0%
6006-10 · Assessor Office Supp. Postage	100.4%
6006-11 · Assessor Web Hosting	100.0%
Total 6006 · Assessor	97.7%
6007 · Town Hall	
6007-01 · Town Hall Photocopier / Scanner	94.0%
6007-02 · Town Hall Water	83.0%
6007-03 · Town Hall & Generator Maint.	78.4%
6007-04 · Town Hall Fire Extinguisher	99.9%
Total 6007 · Town Hall	83.0%
6008-01 · Conservation Commission	47.8%
6009 · Election	
6009-01 · Election / Registrars Pay	63.3%
6009-02 · Election / Other Workers Pay	89.0%
6009-03 · Election Training/Mileage	77.1%
6009-04 · Election Postage & Supplies	123.6%
6009-05 · Election Cards, Ballots, Maint.	100.0%
6009-06 · Election HAVA Expenses	0.0%
6009-07 · Election Canvass	0.0%
Total 6009 · Election	76.2%
6010 · P & Z	
6010-00 · Planning & Zoning Clerk	111.1%
6010-01 · P & Z Enforcement Officer	98.9%
6010-02 · Planning & Zoning Legal Notices	100.0%
6010-03 · Planning & Zoning Mileage	0.0%
6010-04 · DEP Land Use Fees	128.6%
6010-05 · GIS Services Digitized Mapping	100.0%
6010-06 · Planning & Zoning Training	0.0%
6010-07 · Planning & Zoning Supplies	68.2%

Town of Hampton
Budget vs. Actual
July 2021 through June 2022

	<u>% of Budget</u>
6010-08 · Planning & Zoning Legal/Eng.	108.8%
6010-09 · Planning & Zoning Planning Serv	98.8%
Total 6010 · P & Z	100.4%
6011 · I & W	
6011-00 · Inland Wetlands Clerk	36.8%
6011-01 · I & W Enforcement Officer	100.0%
6011-02 · Inland Wetland Legal Notices	55.0%
6011-03 · Inland Wetland Mileage	0.0%
6011-04 · DEP Land Use Fees	96.7%
6011-05 · Inland Wetlands Supplies	5.0%
6011-07 · Inland Wetland Subscriptions	0.0%
6011.08 · Inland Wetlands Training	0.0%
Total 6011 · I & W	67.6%
6012 · Audit	
6012-00 · Auditor/ Fixed Asset Tracking	97.1%
6012-01 · Board of Finance Administration	-67.2%
6012-02 · Board of Finance - Legal	19.9%
6012-03 · Bd. of Finance Clerk	102.2%
6012-04 · Bd of Fin Education Comm. Clerk	100.0%
Total 6012 · Audit	87.3%
6013-00 · Utilities	
6013-01 · Transfer Station Electricity	89.9%
6013-03 · Town Hall Electricity	77.4%
6013-04 · Town Hall Oil / Propane	99.6%
6013-05 · Town Hall Cable	100.0%
6013-06 · Town Hall Telephone	94.7%
6013-07 · Town Garage Electricity	82.3%
6013-08 · Town Garage Oil	99.8%
6013-09 · Town Garage Telephone	100.6%
6013-10 · Comm Center Electricity	104.4%
6013-11 · Comm. Center Oil	99.9%
6013-12 · Street Lights	67.4%
6013-13 · Fire Dept. Oil	99.9%
6013-14 · Comm. Center Water	25.0%
6013-15 · Community Center Cleaning	23.0%
6013-16 · Community Center Alarm	100.0%
6013-17 · Comm. Center Supplies / Maint.	82.0%
6013-19 · Comm. Center Elevator Maint.	0.0%
6014-00 · Employee Simple IRA	93.5%
6015-00 · Health Insurance	82.3%
6016-02 · Public Education Green Energy	19.9%
Total 6013-00 · Utilities	84.9%
Total 6000 · Administration	89.7%

Town of Hampton
Budget vs. Actual
 July 2021 through June 2022

	<u>% of Budget</u>
6100 · Public Safety	
6100-00 · Fire Marshal Sup/ Deputy/ Train	53.0%
6100-01 · Fire Marshal Salary	100.0%
6100-02 · Fire Department	108.2%
6100-03 · Ambulance	75.0%
6100-04 · 911 Dues	100.0%
6100-05 · Paramedic	100.0%
6100-06 · Building Inspector Salary	100.0%
6100-07 · Building Inspector Mileage	48.3%
6100-08 · Building Inspector Sup/Expenses	50.4%
6100-09 · Building Inspector Training	48.3%
6100-10 · Building Inspector Clerk	113.0%
6100-11 · Fire Dept. Volunteer Incentive	100.0%
6100-12 · Burning Permits	0.0%
6100-13 · D.O.T. Physicals	97.6%
Total 6100 · Public Safety	96.3%
6200 · Public Works	
6201-01 · Road Maintenance	86.6%
6201-02 · Road Maintenance - Payroll	92.6%
6201-03 · Road Maintenance - Payroll / OT	66.9%
6201-04 · Gasoline	91.6%
6201-05 · Diesel	78.3%
6201-06 · Safety	36.6%
6201-07 · Town Garage and Generator Maint	104.9%
6201-08 · Training & Testing	70.0%
6201-09 · Equipment Maintenance	108.0%
6202-00 · LOCIP Expenses	100.0%
6203 · Salt Storage	100.0%
6206 · Small Tools	6.9%
6207 · Signs	0.0%
6208 · Tree Removal	100.0%
Total 6200 · Public Works	90.3%
6250-00 · Road Paving.	100.0%
6300 · Sanitation	
6300-00 · Sanitation - Transfer Station	91.5%
6300-01 · Sanitation - Payroll	97.7%
6300-02 · Sanitation DEP permit / audit	51.9%
6300-03 · Sanitation - Tipping Fees	93.5%
6300-04 · Sanitation - Trucking	106.4%
6300-05 · Transfer Station Lease	98.9%
6300-06 · Sanitation - MIDNEROC	99.4%
Total 6300 · Sanitation	96.4%

Town of Hampton
Budget vs. Actual
 July 2021 through June 2022

	<u>% of Budget</u>
6400 · Health & Welfare	
6400-00 · Public Health Nurse	100.0%
6401-00 · NDDH Health District	100.0%
6402-00 · TVCCA	100.0%
6403-00 · United Services	100.0%
6404-00 · Access Agency	100.0%
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	100.0%
6410-00 · Elderly Service Provider	100.0%
6413-00 · Social / Veterans Advocate	99.9%
Total 6400 · Health & Welfare	100.0%
6600 · Education	
6600-00 · PHHS	100.0%
6601-00 · Hampton Elementary School	102.1%
Total 6600 · Education	101.2%
66900 · Reconciliation Discrepancies	
6700 · Library	100.0%
6800 · Social Security Town Share	84.1%
6900 · Insurance & Bonds	94.7%
7000 · Contingency	0.0%
7100 · Miscellaneous Expenses	
7100-01 · Memorial Day Parade	42.2%
7100-02 · Organization Dues	100.0%
7100-04 · NECCOG Transit Services	100.0%
7100-05 · Walking Weekend	100.0%
7100-06 · Fall Fest	0.0%
7100-08 · Probate Court	100.0%
7100-10 · Eastern CT Conservation	100.0%
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%
Total 7100 · Miscellaneous Expenses	81.4%
7500-00 · Capital & Non-Recurring	100.0%
7500-15 · Transfer Out- Miscellaneous	100.0%
7600 · Dog Fund	
7603 · Dog Tags, Forms	88.3%
7604 · Dog Pound Rent / NECCOG	100.0%
7606 · Dog Fund State Fees	0.0%
Total 7600 · Dog Fund	79.5%
Total Expense	98.5%
Net Income	100.0%