

2022-2023  
TOWN OF HAMPTON  
PROPOSED BUDGET

draft 3-24-22

DESCRIPTION		ACTUAL	BUDGET	PROJECTED	BUDGET	INCREASE	INCREASE
		2020-2021	2021-2022	2021-2022	2022-2023	(DECREASE)	(DECREASE) %
<b>ADMINISTRATION</b>							
6000.01	First Selectman	37,359	37,359	37,359	38,478	1,119	3.00%
6000.02	Selectman	4,060	4,060	4,060	4,182	122	3.00%
6000.03	Selectman	4,060	4,060	4,060	4,182	122	3.00%
6000.04	Administrative Assistant	16,371	20,590	18,000	18,590	(2,000)	-9.71%
6000.05	Selectman Mileage	0	750	0	750	0	0.00%
6000.06	Selectman Supplies & Training	261	700	700	700	0	0.00%
6000.07	Selectman Computer Support	5,476	7,681	7,681	7,801	120	1.56%
6001.03	Tax Collector Equipment & Supplies	931	1,000	1,000	1,750	750	75.00%
6001.05	Tax Collector Contracted Service	17,136	17,479	17,479	18,004	525	3.00%
6001.06	Tax Collector Computer Support	6,788	8,550	8,550	9,853	1,303	15.24%
6001.07	Tax Collector Professional Expense	70	600	600	600	0	0.00%
6001.08	Tax Collector Postage-Legal Notices	2,630	3,500	3,500	2,000	(1,500)	-42.86%
6001.12	Tax Collector Miscellaneous	867	1,000	1,000	1,300	300	30.00%
6002.01	Bd of Assessment Appeals	136	250	250	250	0	0.00%
6003.01	Town Clerk Salary	25,166	26,416	26,416	27,208	792	3.00%
6003.02	Town Clerk Land Records	11,371	9,975	9,975	9,975	0	0.00%
6003.03	Town Clerk Assistant	2,607	3,000	3,000	3,605	605	20.17%
6003.04	Town Clerk Assistant Training	0	1,150	1,150	773	(377)	-32.78%
6003.05	Town Clerk Mailing Costs	94	400	400	400	0	0.00%
6003.06	Town Clerk Mileage	316	450	450	450	0	0.00%
6003.07	Town Clerk Professional Expense	210	210	210	210	0	0.00%
6003.08	Town Clerk Conference / Education	502	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	2,214	5,000	5,000	5,000	0	0.00%
6003.11	General Office Supplies	3,821	5,000	5,000	5,000	0	0.00%
6003.12	Record Management Projects	5,500	5,500	5,500	5,500	0	0.00%
6004.00	Town Counsel	768	3,000	10,000	6,000	3,000	100.00%
6005.01	Treasurer Salary	22,429	22,429	22,429	23,102	673	3.00%
6005.02	Treasurer Computer / Supplies	377	1,650	2,000	1,000	(650)	-39.39%
6005.03	Treasurer Mileage	549	520	520	550	30	5.77%
6005.04	Treasurer Computer Support	2,426	2,550	2,550	2,678	128	5.02%
6005.05	Treasurer Professional Expense	65	65	65	65	0	0.00%
6005.06	Treasurer Postage	440	550	550	580	30	5.45%
6005.07	Treasurer Payroll / Bank Fees	1,885	2,510	2,510	2,550	40	1.59%
6006.01	Assessor Salary	26,670	27,203	27,203	28,020	817	3.00%
6006.02	Assessor Clerk	0	2,000	2,000	2,000	0	0.00%
6006.03	Assessor Mileage	27	330	330	330	0	0.00%
6006.04	Assessor Education	180	500	500	500	0	0.00%
6006.05	Assessor Professional Expense	940	975	975	1,545	570	58.46%
6006.06	Assessor Computer Support	8,901	9,347	9,347	10,100	753	8.06%
6006.10	Assessor Office Supplies / Postage	521	690	690	1,186	496	71.88%
6006.11	Assessor Web Hosting	2,079	2,144	1,694	2,400	256	11.94%

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		2020-2021	2021-2022	2021-2022	2022-2023	(DECREASE)	(DECREASE) %
6007.01	Town Hall Photocopier / Scanner	4,815	5,300	5,000	5,400	100	1.89%
6007.02	Town Hall Water	1,808	1,600	1,600		(1,600)	-100.00%
6007.03	Town Hall and Generator Maintenance	22,196	19,000	19,000		(19,000)	-100.00%
6007.04	Town Hall Fire Extinguisher Maintenance	800	810	810	810	0	0.00%
6008.01	Conservation Commission	165	605	605	13,974	13,369	2209.75%
6009.01	Election / Registrars Pay	12,539	14,678	14,678	16,443	1,765	12.02%
6009.02	Election / Other Workers Pay	13,257	9,106	9,406	10,351	1,245	13.67%
6009.03	Election Training / Mileage	1,051	1,544	1,544	877	(667)	-43.20%
6009.04	Election Postage / Supplies	764	335	335	470	135	40.30%
6009.05	Election Cards, Ballots, Maint.	2,124	2,616	2,616	2,660	44	1.68%
6009.06	Election HAVA Expenses	1,014	125	125	125	0	0.00%
6009.07	Election Canvass	93	260	260	208	(52)	-20.00%
					31,134		
6010.00	Planning & Zoning Clerk	4,057	7,500	8,614	7,725	225	3.00%
6010.01	Planning & Zoning Enforcement Officer	6,675	8,160	8,160	8,405	245	3.00%
6010.02	Planning & Zoning Legal Notices	1,465	1,600	1,700	1,600	0	0.00%
6010.03	Planning & Zoning Mileage	0	150	150	150	0	0.00%
6010.04	DEP Land Use Fees	638	180	300	180	0	0.00%
6010.05	GIS Services - Digitized Mapping	1,334	1,229	1,329	1,329	100	8.14%
6010.06	Planning & Zoning Training	160	1,000	1,000	900	(100)	-10.00%
6010.07	Planning & Zoning Supplies	160	500	500	500	0	0.00%
6010.08	P & Z Legal & Engineering	0	1,250	2,000	3,000	1,750	140.00%
6010.09	P & Z Planning Services	24,999	25,500	25,500	27,500	2,000	7.84%
6011.00	Inland Wetlands Clerk	1,005	1,514	1,514	1,560	46	3.04%
6011.01	Inland Wetlands Enforcement Officer	2,803	2,859	2,859	2,945	86	3.01%
6011.02	Inland Wetlands Legal Notices	140	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	32	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	12,250	14,420	14,420	14,420	0	0.00%
6012.01	Board of Finance Administration	3,288	625	625		(625)	-100.00%
6012.02	Board of Finance - Legal	751	3,000	3,000		(3,000)	-100.00%
6012.03	Board of Finance Recording Sec.	0	2,200	2,200	2,266	66	3.00%
6013.01	Transfer Station Electricity	1,339	1,497	1,497	1,571	74	4.94%
6013.03	Town Hall Electricity	4,623	7,481	7,481	7,855	374	5.00%
6013.04	Town Hall Oil / Propane	5,906	8,479	9,000	8,903	424	5.00%
6013.05	Town Hall Cable	1,720	1,760	1,760	1,800	40	2.27%
6013.06	Town Hall Telephone	3,645	4,000	4,000	4,000	0	0.00%
6013.07	Town Garage Electricity	4,848	6,484	6,484	6,808	324	5.00%
6013.08	Town Garage Oil	3,223	4,988	4,988	5,238	250	5.01%
6013.09	Town Garage Telephone	1,312	1,300	1,550	1,500	200	15.38%
6013.10	Comm. Center Electricity	961	1,397	1,397	1,466	69	4.94%
6013.11	Comm. Center Oil	1,329	2,494	2,494	2,619	125	5.01%
6013.12	Street Lights	354	525	525	551	26	4.95%
6013.13	Fire Dept. Oil	3,829	4,988	6,000	5,238	250	5.01%
6013.14	Comm. Center Water	300	600	150	600	0	0.00%
6013.15	Comm. Center Cleaning	525	2,150	500	2,150	0	0.00%
6013.16	Comm. Center Alarm Service	695	1,200	1,450	1,200	0	0.00%
6013.17	Comm. Center Supplies / Maintenance	1,569	1,300	1,300	1,300	0	0.00%
6013.19	Comm. Center Elevator Maintenance	0	632	632	632	0	0.00%
6014.00	Employee SIMPLE IRA	8,363	9,000	9,000	9,000	0	0.00%
6015.00	Health Insurance	87,487	98,538	98,538	93,000	(5,538)	-5.62%
	Building Inspector		*6286		*7236		
	First Selectman		*6482		*7428		
	Highway Workers		*79,288		*70872		
	Treasurer		*6482		*7428		
6016.02	Public Education Green Energy	2,454	2,500	2,500	2,500	0	0.00%
	<b>TOTAL ADMINISTRATION</b>	<b>471,242</b>	<b>532,513</b>	<b>538,190</b>	<b>564,421</b>	<b>31,908</b>	<b>5.99%</b>

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<b>PUBLIC SAFETY</b>						
6100.00 Fire Marshal Supplies/ Deputy /Training	440	1,500	1,500		(1,500)	-100.00%
6100.01 Fire Marshal Salary	9,009	9,189	9,189	9,465	276	3.00%
6100.02 Fire Department	105,149	74,350	74,350		(74,350)	-100.00%
Total Fire Department		*85,039				
6100.03 Ambulance	51,600	53,600	53,600	83,600	30,000	55.97%
6100.04 911 Dues	5,188	4,377	4,377	4,918	541	12.36%
6100.05 Paramedic	2,803	4,850	4,850		(4,850)	-100.00%
Total Emergency Health Services		*60,827				
6100.06 Building Inspector Salary	19,510	19,900	19,900	20,497	597	3.00%
6100.07 Building Inspector Mileage	241	1,200	1,200	1,200	0	0.00%
6100.08 Building Inspector Supplies Expenses	1,146	1,390	1,390	1,390	0	0.00%
6100.09 Building Inspector Training	145	300	300	300	0	0.00%
6100.10 Building Inspector Clerk	11,810	7,500	7,500	7,725	225	3.00%
Total Building Department		*30290		*31112		
6100.11 Fire Dept. Volunteer Incentive	25,000	50,000	50,000		(50,000)	-100.00%
6100.12 Burning Permits	0	200	200		(200)	-100.00%
6100.13 D.O.T. Physicals	506	550	550		(550)	-100.00%
6100.15 Emergency Management Coordinator	0	0	0	3,000	3,000	
<b>TOTAL PUBLIC SAFETY</b>	<b>232,547</b>	<b>228,906</b>	<b>228,906</b>	<b>132,095</b>	<b>(96,811)</b>	<b>-42.29%</b>
<b>PUBLIC WORKS</b>						
6201.01 Road Maintenance	49,285	65,000	65,000	65,000	0	0.00%
6201.02 Road Maintenance - Payroll	160,161	172,522	172,522	177,698	5,176	3.00%
6201.03 Road Maintenance - Payroll-Overtime	12,949	28,062	28,062	28,904	842	3.00%
6201.04 Gasoline	1,569	2,850	2,850	2,993	143	5.02%
6201.05 Diesel	10,509	26,185	26,185	27,493	1,308	5.00%
6201.06 Safety	949	2,000	2,000	2,000	0	0.00%
6201.07 Town Garage & Generator Maintenance	3,667	5,000	5,000	5,000	0	0.00%
6201.08 Training and Testing	450	1,000	1,000	1,000	0	0.00%
6201.09 Equipment Maintenance	11,713	14,500	14,500	14,500	0	0.00%
6202.00 LOCIP Expense	9,982	28,512	28,512	28,602	90	0.32%
6203.00 Salt Storage	5,500	5,500	5,500	5,500	0	0.00%
6206.00 Small Tools	901	2,000	2,000	2,000	0	0.00%
6207.00 Signs	1,105	1,000	1,000	1,000	0	0.00%
6208.00 Tree Removal	2,000	30,000	30,000	30,000	0	0.00%
<b>TOTAL PUBLIC WORKS</b>	<b>270,740</b>	<b>384,131</b>	<b>384,131</b>	<b>391,690</b>	<b>7,559</b>	<b>1.97%</b>
<b>ROAD PAVING</b>						
6250.00 Paving Services and Materials	220,000	220,000	220,000	220,000	0	0.00%
<b>SANITATION</b>						
6300.00 Sanitation - Transfer Station	13,028	9,500	9,500		(9,500)	-100.00%
6300.01 Sanitation - Payroll	28,606	29,977	29,977	30,876	899	3.00%
6300.02 Sanitation - DEP permit /compliance audit	2,073	2,700	2,700		(2,700)	-100.00%
6300.03 Sanitation - Tipping Fees	52,755	54,575	54,575		(54,575)	-100.00%
6300.04 Sanitation - Trucking	23,062	23,744	23,744		(23,744)	-100.00%
6300.05 Sanitation - Transfer Station Lease	16,824	17,732	17,732	19,239	1,507	8.50%
6300.06 Sanitation - MidNEROC	1,946	2,071	2,071	1,598	(473)	-22.84%
<b>TOTAL SANITATION</b>	<b>138,294</b>	<b>140,299</b>	<b>140,299</b>	<b>51,713</b>	<b>(140,299)</b>	<b>-100.00%</b>
<b>HEALTH &amp; WELFARE</b>						
6400.00 Public Health Nurse	0	1,000	1,000	500	(500)	-50.00%
6401.00 NDDH Health District	10,655	12,894	12,894	12,968	74	0.57%
6402.00 TVCCA	600	600	600	660	60	10.00%
6403.00 United Services	1,304	1,304	1,304	1,245	(59)	-4.52%
6404.00 Access Agency	0	1,000	1,000	1,000	0	0.00%
6405.00 Volunteer Transportation	0	10	10	10	0	0.00%
6406.00 Senior Citizens	4,000	4,000	4,000	0	(4,000)	-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	1,500	500	50.00%
6413.00 Social / Veteran Services Advocate	1,204	1,198	1,198	1,124	(74)	-6.18%
<b>TOTAL HEALTH &amp; WELFARE</b>	<b>19,463</b>	<b>23,706</b>	<b>23,706</b>	<b>19,707</b>	<b>(3,999)</b>	<b>-16.87%</b>
6500.00 Recreation Commission	3,900	0	0	0	0	

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	<b>EDUCATION</b>						
6600.00	Parish Hill High School	1,512,507	1,576,639	1,576,639	1,576,198	(441)	-0.03%
6601.00	Hampton Elementary	2,004,064	2,018,230	2,018,230	2,049,382	31,152	1.54%
	<b>TOTAL EDUCATION</b>	<b>3,516,571</b>	<b>3,594,869</b>	<b>3,594,869</b>	<b>3,625,580</b>	<b>30,711</b>	<b>0.85%</b>
6700.00	<b>Library</b>	<b>34,680</b>	<b>34,680</b>	<b>34,680</b>	<b>34,680</b>	<b>0</b>	<b>0.00%</b>
6800.00	<b>Soc. Sec. Town Share</b>	<b>29,189</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>0</b>	<b>0.00%</b>
6900.00	<b>Insurance &amp; Bonds</b>	<b>32,623</b>	<b>36,287</b>	<b>36,287</b>	<b>35,500</b>	<b>(787)</b>	<b>-2.17%</b>
7000.00	<b>Contingency</b>	<b>3,000</b>	<b>15,000</b>	<b>15,000</b>		<b>(15,000)</b>	<b>-100.00%</b>
	<b>TOTAL GENERAL AND PROGRAM</b>	<b>99,492</b>	<b>118,967</b>	<b>118,967</b>	<b>103,180</b>	<b>(15,787)</b>	<b>-13.27%</b>
	<b>MISCELLANEOUS</b>						
7100.01	Memorial Day Parade	492	450	450		(450)	-100.00%
7100.02	Organization Dues	1,053	1,053	1,053	1,053	0	0.00%
7100.04	NECCOG Transit Services	2,149	2,145	2,145	2,166	21	0.98%
7100.05	Walking Weekend	250	250	250		(250)	-100.00%
7100.06	Fall Fest	0	100	0		(100)	-100.00%
7100.08	Probate Court	622	622	622	658	36	5.79%
7100.10	Eastern CT Conservation District	300	300	300	300	0	0.00%
7100.13	NECCOG	1,760	2,027	2,027	1,902	(125)	-6.17%
7100.14	Air Line Trail Maintenance	250	250	250	250	0	0.00%
7100.15	Hampton Agricultural Commission	0	200	200		(200)	-100.00%
7100.16	Unemployment Compensation	614	1,000	500		(1,000)	-100.00%
	<b>TOTAL MISCELLANEOUS</b>	<b>7,490</b>	<b>8,397</b>	<b>7,797</b>	<b>6,329</b>	<b>(2,068)</b>	<b>-24.63%</b>
7200.00	<b>COVID Related Expenses</b>	<b>9,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-24.63%</b>
7500.00	<b>CAPITAL &amp; NON-RECURRING</b>						
	Trucks & Equipment	0	20,000	20,000	20,000	0	
	Land Acquisition	10,000	10,000	10,000	10,000	0	0.00%
	Building Maintenance	0	30,000	30,000	30,000	0	
	Revaluation	5,752	6,010	6,010	5,751	(259)	-4.31%
	Open Space Acquisition	0	0	0	0	0	
	Fire Dept.	0	25,000	25,000	25,000	0	
	Solar Energy / Efficiency	0	8,000	8,000	8,000	0	
	Hampton School	0	0	0	0	0	
	Municipal Reserve	0	0	0	0	0	
	<b>TOTAL CNR</b>	<b>15,752</b>	<b>99,010</b>	<b>99,010</b>	<b>98,751</b>	<b>(259)</b>	<b>-0.26%</b>
7600.00	<b>ANIMAL CONTROL</b>						
7603.00	Dog Tags, Forms	19	75	75	75	0	0.00%
7604.00	Dog Pound Rent / NECCOG	5,837	5,803	5,803	5,706	(97)	-1.67%
7606.00	Dog Fund State Fees	945	1,500	1,500	1,500	0	0.00%
	<b>TOTAL ANIMAL CONTROL</b>	<b>6,801</b>	<b>7,378</b>	<b>7,378</b>	<b>7,281</b>	<b>(97)</b>	<b>-1.31%</b>
8140.00	<b>DEBT SERVICE Efficiency Loan</b>	<b>2,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL EDUCATION</b>	<b>3,516,571</b>	<b>3,594,869</b>	<b>3,594,869</b>	<b>3,625,580</b>	<b>30,711</b>	<b>0.85%</b>
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>1,497,136</b>	<b>1,763,307</b>	<b>1,768,384</b>	<b>1,595,167</b>	<b>(168,140)</b>	<b>-9.54%</b>
	<b>TOTAL ALL EXPENDITURES</b>	<b>5,013,707</b>	<b>5,358,176</b>	<b>5,363,253</b>	<b>5,220,747</b>	<b>(137,429)</b>	<b>-2.56%</b>

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5000.00	<b>PROPERTY TAXES</b>	<b>3,983,844</b>	<b>3,897,655</b>	<b>\$3,897,655</b>		<b>(3,897,655)</b>	<b>-100.00%</b>
5100.00	<b>INTERGOVERNMENTAL REVENUES</b>						
5100.02	PILOT - State Property Tiered	12,327	25,959	16,153	24,198	(1,761)	-6.78%
5100.03	Pequot / Mohegan Fund	8,881	8,881	8,881	8,881	0	0.00%
5100.04	Town Aid Roads	188,501	188,501	186,840	186,840	(1,661)	-0.88%
5100.05	State Document Preservation	5,500	5,500	5,500	5,500	0	0.00%
5100.07	LOCIP (Local Capital Improvement)	9,982	28,512	63,666	28,602	90	0.32%
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	455	0	1,516	0	0	#DIV/0!
5100.14	Municipal Revenue Sharing/Stabilization	28,585	28,585	35,391	28,585	0	
5100.16	Tax Relief for Disabled	395	394	423	246	(148)	-37.56%
5100.20	Tax Relief for Veterans	326	325	192	237	(88)	-27.08%
	<b>TOTAL INTERGOVT. REV.</b>	<b>1,313,359</b>	<b>1,345,065</b>	<b>1,376,970</b>	<b>1,341,497</b>	<b>(3,568)</b>	<b>-0.27%</b>
	<b>OTHER REVENUES</b>						
5200.01	Interest Income	1,977	2,025	2,025	1,800	(225)	-11.11%
5200.02	Donations	2,780	0	220	0		
5300.00	Miscellaneous	102,992	4,000	4,300	4,000	0	0.00%
5300.01	Rental Income	10,100	9,000	23,400	9,000	0	0.00%
5400.01	Recording Fees / PA05-228 surcharge	15,067	12,000	12,000	24,900	12,900	107.50%
5400.02	Photocopies	411	2,000	2,000	1,500	(500)	-25.00%
5400.03	Planning & Zoning Permits / Books	2,085	500	1,400	1,000	500	100.00%
5400.04	Inland Wetland Permits	700	700	200	200	(500)	-71.43%
5400.05	Building Permits	46,706	20,000	23,000	23,000	3,000	15.00%
5400.06	Conveyance Tax / Open Space Penalty	27,004	22,500	27,000	25,000	2,500	11.11%
5400.07	Miscellaneous Permits	6,248	2,400	4,500	800	(1,600)	-66.67%
5400.08	Marriage Licenses	1,168	1,500	1,500	8,000	6,500	433.33%
5400.09	Dog Licensing	150	250	250	150	(100)	-40.00%
5400.11	Telecommunication Property Tax	3,958	3,900	3,277	3,000	(900)	-23.08%
5500.00	Dog Fund Fees	1,507	1,100	1,100	11,000	9,900	900.00%
5600.00	Agricultural Commission	0	331	0	331	0	0.00%
5850-01	Community Center Revenue	0	250	0		(250)	-100.00%
5850.04	Transfer Station Disposal Fees	5,708	6,000	4,000	4,000	(2,000)	-33.33%
5850.06	Scotland's Share - Transfer Station	21,151	13,000	15,000	15,000	2,000	15.38%
5850.07	Sale of Equipment & Recyclables	1,309	2,000	300	1,000	(1,000)	-50.00%
5850.09	Transfer Station Permits	13,179	12,000	12,185	12,000	0	0.00%
	<b>TOTAL OTHER REVENUES</b>	<b>264,200</b>	<b>115,456</b>	<b>137,657</b>	<b>145,681</b>	<b>30,225</b>	<b>26.18%</b>
	<b>TOTAL ALL REVENUES</b>	<b>5,561,403</b>	<b>5,358,176</b>	<b>5,412,282</b>	<b>1,487,178</b>	<b>(3,870,998)</b>	<b>-72.24%</b>
	<b>EXCESS (DEFICIENCY)</b>	<b>547,696</b>	<b>0</b>	<b>49,029</b>			

# Tax Collector

6001

HAMPTON	22/23	FY
SALARY/WINDHAM*		\$ 18,003.08
QDS / COMPUTER SUPPORT**		\$ 9,853.00
EQUIPMENT /SUPPLIES***		\$ 1,750.00
PROFESSIONAL		\$ 600.00
LEGAL ADS		\$ 2,000.00
MISC/ANRG****		\$ 1,300.00
TOTAL		\$ 33,506.08

WINDHAM\* NEW CONTRACT EST. 3% INCREASE TBD BY BOS/WINDHAM

QDS/COMPUTER\*\* QDS INCREASE LETTER ATTACHED TO BUDGET PROPOSAL

DAILY OFFICE SUPPLIES\*\*\* WILL BE INCLUDED IN ANNUAL BILLING WINDHAM \$500.00 annually  
**This does not include Hampton envelopes (x2) or equipment**

ANRG\*\*\* (AMERICAN NATIONAL RECOVERY GROUP) IS YOUR COLLECTION AGENCY .  
THE FEES ARE BEING PAID TO ANRG OUT OF THIS MISC ACCOUNT  
HOWEVER, THESE FEES ARE PAID BY THE TP AND DEPOSITED ALONG WITH TAX COLLECTIONS.  
THEREFORE THERE IS INCOME FOR THESE PAYMENTS. UNSURE WHERE THE INCOME IS NOTED IN  
YOUR BUDGET

TOWN CLERK BUDGET 2022-2023		2021-2022 BUDGET	2022-2023 BUDGET	EXPLANATORY NOTES
<b>EXPENSES</b>				
ACCT #	DESCRIPTION			
6003.01	Town Clerk Salary	26,416	26,416	
6003.02	Town Clerk Land Records-indexing	9,975	9,975	
6003.03	Town Clerk Assistant	3,000	3,500	(27208) 3.6
6003.04	Town Clerk Assistant Training	1,150	750	More realistic representation of expenditures realted to workhours vs. training hours (3665)
6003.05	Town Clerk Mailing Costs	400	400	More realistic representation of expenditures realted to workhours vs. training hours (773)
6003.06	Town Clerk Mileage	450	450	
6003.07	Town Clerk Professional Expenses	210	210	
6003.08	Town Clerk Conference/Education	1,150	1,150	
6003.09	Town Clerk Vital Statistics	50	50	
6003.10	Legal Notices	5,000	5,000	includes other departments
6003.11	Supplies	5,000	5,000	includes other departments
6003.12	Records Management Projects **	5,500	5,500	** anticipated off-set by State Grant/State funds allocated for 2021
	<b>TOTALS</b>	<b>58,301</b>	<b>58,401</b>	
<b>REVENUE</b>				
5100.05	State Preservation Grant	5,500	5,500	** anticipated State grant amount allocated for 2021 grants
5400.01	Recording fees *	12,000	15,000	matches 2020/2021 rev & projection for 2021/2022
5400.06	Conveyance Tax/Open Space Penalty *	22,500	25,000	*
5400.02	Photocopies	2,000	1,500	changed to reflect two year data
	Historic Preservation surcharge	500	500	held in a Cap/Non-Recurring fund
	PA05-228 surcharge	750	9,900	Number of transactions 2020-2021 = 250 (projected # of transactions for 2021-2022 = 300)
	Marriage Licence Income	1,500	8,000	2021-2022 est. 150 ML @ \$36/lic. to town. Previous budgets did not account for vitals copies
	Miscellaneous Income *	2,400	800	Removed copies of vital ML and included in Marriage License Income
	Dog Licensing	250	150	based on two years of actual license sales
	<b>TOTALS</b>	<b>47,400</b>	<b>66,350</b>	
* Revenues for Recording Fees and Conveyance Tax are real estate transaction driven - amounts are estimates. Land transfers in 2020-2021 resulted in increased revenue. Estimated results for 2021-2022 = \$40K				
** Projects of Interest in 2020-2021 for Historical grant funds include: Extending land records data into electronic database prior to date TBD once project is completed (possibly grant funded)				
<b>FIVE-YEAR PROJECTIONS</b>				
6003.02	Town Clerk Land Records-indexing			Land records to be available electronically continuing back in time.
6003.02	Equipment			Replace PC \$1,000 additional map storage \$2,000 (grant dollars can be used)

Treasurer

6005

Town of Hampton Treasurer Budget Request 2022-2023

Acct.	Department	Budget 20-21	Budget 21-22	Request 22-23	Amount Change	Percent Change
6005-01	Treasurer Salary	\$22,429	\$22,429	\$23,102	\$673	3.00%
6005-02	Treasurer Computer / Supplies	\$900	\$1,650	\$1,000	-\$650	-39.39%
6005-03	Treasurer Mileage	\$520	\$520	\$550	\$30	5.77%
6006-04	Treasurer Computer Support (includes 2 licenses for Board of Ed)	\$2,426	\$2,550	\$2,678	\$128	5.02%
6006-05	Treasurer Professional Expense	\$65	\$65	\$65	\$0	0.00%
6005-06	Treasurer Postage	\$550	\$550	\$580	\$30	5.45%
6005-07	Treasurer Bank /Payroll fees (includes assisted payroll module)	\$2,510	\$2,510	\$2,550	\$40	1.59%
<b>Total</b>		\$29,400	\$30,274	\$30,525	\$251	0.83%



28020  
8%

Acct #	Assessor Request	Proposed 2020-2021	Proposed 2021-2022	Appr 2021-2022	Proposed 2022-2023	Increase \$	% Increase	Notes/Reasons for change
6006.01	Salary	\$27,500	\$28,463	\$27,203	28,280	\$ 1,077	3.90%	COLA to off set 6.8% inflation
6006.02	Assessor Asst.	\$2,000	\$2,000	\$2,000	2,000	\$0	0.00%	office coverage / task per diem
6006.03	Assessor Mileage	\$330	\$330	\$330	330	\$0	0.00%	
6006.04	Assessor Education	\$500	\$500	\$500	500	\$0	0.00%	Conference/UCONN/CEU cert- covers 1 course @ UCONN or workshops
6006.05	Assessor Professional Expense	\$920	\$975	\$975	1545	\$570	58.46%	MV pricing/DMV access/Legal Notice-JD Powers increased and .77 per vehicle fee
6006.06	Assessor Computer Support	\$9,005	\$9,347	\$9,347	10,100	\$753	8.06%	Contracted amounts CAMA and Amin software/ perm printing of Grand Lists
6006.07	Assessor Mapping	\$837	\$0	\$0	0	\$0	0.00%	Included in Selectman's budget-neccog
6006.10	Assessor Office Supplies & Postage	\$650	\$690	\$690	1,186	\$496	71.88%	Postage increase/2 boxes of prepaid forever envelopes/notice mailing
6006.11	Assessor Web Hosting	\$2,054	\$2,144	\$2,144	2,400	\$256	11.94%	Pdf and online database of real property
6006.12	Assessor Computer				OCIP			The public use terminal is out of order-will no longer support software needed
	Assessor Grand Total	\$43,796	\$44,449	\$43,189	46,341	\$3,152	7%	
	<b>CAPITAL</b>							
	Revaluation 2023	\$5,751	\$5,751	\$5,751	\$5,751	\$5,751		NECCOG Regional Revaluation amount pending contract
	Vision Software Upgrade		\$10,000	3750*				*2021 FIGURE IS QUOTE 2022 FIGURE IS ACTUAL-new computer is needed to run the software for the public counter

Conservation 6008-01

To: Hampton Board of Finance  
From: Hampton Conservation Commission  
Subject: Proposed Budget 2022/23  
Date: February 3, 2022

**KNOTWEED PROJECT**

Trash Bags and other supplies .....\$120.00  
Poster and Printing Charge.....\$ 50.00

**NATIVE PLANT AND POLLINATOR PROJECT**

Conference Registration Fee.....\$ 75.00  
Poster and Printing Charge.....\$ 50.00

**ON-LINE MEETING AND COMMUNICATIONS**

Zoom annual Contract Fee.....\$179.00

*Hammond*  
**~~HAMPTON HILL PROPERTY~~**

Mapping, clearing, and marking of the property .....\$1,500.00

The goal of this project is to optimize the benefits of the Hampton Hill Property. We want to open up the property by clearing several entry ports into the property itself. This will allow greater fishing and trail access and allow for the mapping and marking of the property. Ideally the clearing could be done by the town crew. The above funding will be used for the development and installation of interpretive signage showing the history, acquisition, and importance of the property to the greenway.

**TRAIL IMPROVEMENT PROGRAM.**

Trail maintenance and improvement.....\$12,000.00

An ongoing project to improve the quality and accessibility of the Hampton trails. Install road signage, trail and mileage markers. Widen and make the trails usable to an emergency vehicle such as a "gator". Install educational signage where appropriate. Install foot bridges as needed. Make additions to the online trail brochure.

**Total proposed budget.....\$13,974.00**

Although the funds below are not direct budget items of the Conservation Commission, we feel it is essential that both of these funds continue to be supported by the Town. The large tracts of open space are disappearing. The cost of land continues to rise. State supported funding is becoming more difficult. Acquisition costs (i.e. survey, appraisal, legal fees)are skyrocketing. In recent years, the Town has funded only one of these funds. It is our sincere hope that the Board of Finance will support both the Open Space and the Land Acquisition Funds.

**THE LAND ACQUISITION FUND**

Annual contribution.....\$10,000.00

**OPEN SPACE FUND**

Annual contribution.....\$10,000.00

FY 2021-2022 BUDGET  
OFFICE OF THE REGISTRAR

6009

Election

<b>Expenses</b>	<b>Cost</b>
Registrars Salaries	16442.88
Other Salaries (Deputy, Asst, Moderator, Poll Workers)	10351.04
Outside Training (ROVAC dues, conferences fees, mileage)	877.00
Office Supplies & Postage (printer paper, cartridges, pens)	470.00
Election event costs (memory cards, ballots, mileage)	2660.00
HAVA expenses (election event programming)	125.00
Annual canvass (ROAST charges)	208.00
<b>TOTAL</b>	<b>31133.92</b>
<b>Notes:</b>	
1. Budgeting for 4 Referenda	
2. Budgeting for a State Election and 2 Primaries	
3. Outside training includes ROVAC and Windham County ROVAC dues, conference fees, and mileage	
4. Office supplies (printer paper, cartridges, postage and election supplies)	
5. Salary figures reflect increases for minimum wage and 3% COLA for Town employees	

DESCRIPTION	BUDGET	BUDGET	BUDGET	BUDGET	REQUEST	INCREASE	INCREASE
	2018-2019	2019-2020	2021-2022	2022-2023	(DECREASE)	(DECREASE) %	
6010 Planning & Zoning Clerk	1,030	1,000	7,500	7,500	0	0.00	
Planning & Zoning							
6010.01 Enforcement Officer	4,000	4,000	8,160	8,160	0	0.00	
Planning & Zoning Legal							
6010.02 Notices	1,500	2,500	1,600	1,600	0	0.00	
6010.03 Planning & Zoning Mileage	150	150	150	150	0	0.00	
6010.04 DEP Land Use Fees	180	180	180	180	0	0.00	
GIS Services - Digitized							
6010.05 Mapping	1,327	1,350	1,229	1,329	100	7.41	
6010.06 Planning & Zoning Training	500	250	1,000	900	-100	-40.00	
6010.07 Planning & Zoning Supplies	500	500	500	500	0	0.00	
6010.08 P & Z Legal & Engineering	3,000	2,500	1,250	3,000	1,750	70.00	
6010.09 P & Z Planning Services	25,000	25,000	25,500	27,500	2,000	8.00	
<b>TOTAL</b>	<b>37,187</b>	<b>37,430</b>	<b>50,819</b>	<b>50,819</b>	<b>13,389</b>	<b>35.77</b>	

P+2

6010

I + W

# 6011

Inland Wetlands Budget 2022-2023

6011-00 I & W Clerk	1559
6011-01 I & W Enforcement Officer	2945
6011-02 I & W Legal Notices	300
6011-03 I&W Mileage	371
6011-04 I&W DEP Land Use Fees	180
6011-05 I&W Supplies	150
6011-07 I&W Subscriptions	90
6011-08 I&W Training	<u>100</u>
<u>Total:</u>	<u>5695</u>

# Building Inspector

6100-06

	A	B	C	D	E	F	G	H	I
1	BUILDING DEPARTMENT BUDGET FOR 2022-23								
2									
3	LINE	DESCRIPTION					BUDGET	INCREASE	
4	6100.06	Building Inspector Salary					\$19,510.00	\$0.00	
5	61007.07	Building Inspector Mileage					\$1,200.00	\$0.00	
6	6100.08	Building Inspector Supplies					\$1,390.00	\$0.00	
7	61009.09	Building Inspector Training					\$300.00	\$0.00	
8	6100.1	Building Inspector Clerk					\$10,000.00	\$0.00	

20497.

7725.

Hi Ellen,  
 Here's the budget for the Building Dept. There are no changes.  
 Thanks!  
 Paulette

6100-06 Building Inspector Salary was 19900 21-22  
 6100-10 Building Inspector Clerk was 7500 21-22  
 adding 3% per selectmen

# Proposed DPW Budget 2022/2023

	2021/2022	2022/2023	% +/-
Road Paving	220,000	220,000	
Road Maintenance	57,062 <sup>65,000</sup>	57,062	65,000
Equipment Maintenance	14,500	14,500	
Road Maintenance Payroll	172,522	177,697	3%+
Road Maintenance Payroll O.T.	28,062	28,903	3%+
Gasoline	2,850	2,850	2993
Diesel	26,185	26,185	27493
Safety	2,000	2,000	
Town Garage and Generator Maint	5,000	5,000	
Training and Testing	1,000	1,000	
LOCIP	53,684	28,682	
Salt Storage	5,500	5,500	
Small Tools	2,000	2,000	
Signs	1,000	1,000	
Tree Removal	975.00 <sup>30,000</sup>	975.00	30,000
<b>Total</b>	<del>592,340</del> 629,363	<del>598,356</del> 611,688	1.02%+ -2.8%



Library

6700

**Fletcher Memorial Library**  
Budget Overview 2021 and Budget Estimates 2022

January through December, 2021	Actual 2021		Proposed Budget 2022
<b>Income</b>			
Book and Bake Sale	\$800.75		\$1,600.00
Donations (1)	\$5,402.81		\$4,000.00
Fletcher Trust Fund income	\$13,591.75		\$10,500.00
Checking account interest	\$37.58		\$20.00
Nelson Fund	\$0.00		\$300.00
Robertson Fund	\$0.00		\$250.00
Town of Hampton Appropriation	\$34,680.00		\$34,680.00
Vanguard Group	\$1,203.62		\$1,500.00
<b>Total 2021 Income</b>	<b>\$55,716.51</b>	<b>Estimated 2022 income</b>	<b>\$52,850.00</b>
<b>Expenses</b>			
Advertising/Website fee	\$629.68	1	\$210.00
Bank Fees	\$1,308.26		\$600.00
Books	\$5,715.62		\$5,800.00
Books/Jane Nelson Fund	\$60.00		\$0.00
Books/Robertson	\$195.78		\$250.00
Building Maintenance	\$3,322.62	2	\$4,200.00
Computer Support	\$0.00		\$300.00
Dues and Subscriptions	\$393.54		\$400.00
Insurance - nonemployee	\$3,735.00		\$3,800.00
Landscaping/Garden	\$1,665.42		\$1,700.00
Library Programs	\$463.45		\$1,500.00
Office equipment and supplies	\$426.73		\$500.00
Payroll			
Payroll federal taxes	\$1,432.08		\$1,450.00
Unemployment tax	\$285.00		\$300.00
Payroll - other	\$18,934.68		\$20,940.00
Payroll Total	\$20,651.76		\$22,690.00
Professional Services	\$2,425.00		\$2,500.00
Software	\$1,799.21		\$1,800.00
Telephone	\$75.75		\$100.00
Utilities	\$3,856.56		\$4,400.00
Video/Audio/DVD	\$1,669.11		\$1,800.00
<b>Total 2021 Expenses</b>	<b>\$48,393.49</b>	<b>Estimated 2022 Expenses</b>	<b>\$52,550.00</b>
<b>Net Income</b>	<b>\$7,323.02</b>	<b>Net income</b>	<b>\$300.00</b>

## Footnotes

1. Covers costs for 3 years
2. Covers cleaning, lawn/garden costs, snow shoveling. Doesn't include 1-time cap exp such as asbestos abate