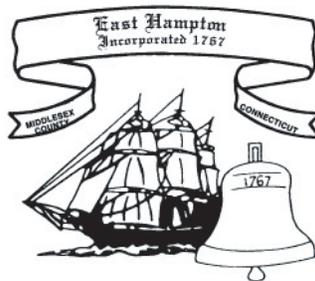

Town of
East Hampton
Connecticut

Town Council Approved Budget

Fiscal Year 2006-2007



May 23, 2006 Referendum
Tuesday
East Hampton High School
6:00 AM to 8:00 PM

20 East High Street
East Hampton, CT 06424
860.267.7548
www.easthamptonct.org

Town Meeting - May 15, 2006
H.S. Auditorium 7:00 P.M.

Town of East Hampton, Connecticut
Principal Officials

TOWN COUNCIL

Allison H. Walck, Chairperson
Derek M. Johnson, Vice Chairman
Robert J. Berlin
William G. Devine
Kyle R. Dostaler
Melissa H. Engel
Scott A. Minnick

BOARD OF FINANCE

Theodore W. Hintz, Jr., Chairman
Sharon S. Kjellquist, Vice Chairperson
Katherine C. Avery
Kurt Comisky
Judith S. Isele
Jill M. Simko
Henry G Thorpe

BOARD OF EDUCATION

Alan R. Hurst, Chairman
Michael J. Vasquenza, Acting Chairman
Debra B. Robinson, Secretary
David Pessoni, Acting Secretary
Joanne L. Barmasse
Glen G. Gemma
Margaret W. Jacobson
Deborah Pessoni
John W. Tuttle

EAST HAMPTON ADMINISTRATIVE OFFICIALS

Alan H. Bergren, Town Manager

Library Director
Planning, Zoning and Building Administrator
Superintendent of Schools
Public Works Superintendent
Senior Center Director
Facilities Manager
Director of Finance
Director of Parks & Recreation
Police Chief
Public Utilities Administrator
Fire Marshal
Fire Chief
Town Clerk

Susan M. Berescik
James P. Carey
William Troy
Robert G. Drewry
Jo Ann H. Ewing
Frank J. Grzyb
Jeffery M. Jylkka
Ruth Plummer
Matthew A. Reimondo
Vincent F. Susco, Jr.
Philip W. Visintainer
Gregory Voelker
Sandra M. Wieleba

TOWN OF EAST HAMPTON BUDGET FLOW CHART



Recommends

COMPLETED

2

TOWN MANAGER

Recommends

COMPLETED

1

Board of Education

STEP 1

Town department heads and the Board of Education begin preparing their budget requests in December for the following fiscal year that begins on July 1.

STEP 3

The Board of Finance after receiving the Town Manager's recommended budget will hold a series of public meetings to discuss and deliberate the proposed budget.

The Board of Finance will also hold a public hearing to gather citizen input.

The Board of Finance will then recommend a budget to Town Council. This budget must be presented to Town Council no later than April 15th in accordance with the Town Charter.

Recommends

COMPLETED

3

BOARD OF FINANCE

Recommends

COMPLETED

4

TOWN COUNCIL

Recommends

5

TOWN MEETING
BUDGET VOTE

REJECTS

Set Mill Rate

APPROVED
BUDGET

STEP 2

The Town Manager reviews all budget requests and forwards to the Board of Finance a recommended budget. The Town Manager has the authority to recommend changes to the Board of Education budget as well as the general government budget.

STEP 4

Town Council upon receiving a recommended budget from the Board of Finance will hold a public meeting(s) at which time they can decrease total expenditures, reallocate budgets between departments or send the budget back to the Board of Finance for further consideration. In no case can the Town Council increase the proposed budget.

STEP 5

After Town Council approval the budget is sent to referendum for taxpayer approval.

Q. What happens if the budget fails?

A. The budget is sent back to the Board of Finance (STEP 3) and the process begins from that point.

Q. What happens if the budget passes?

A. The Board of Finance will set a permanent mill rate for the upcoming year.

**Town Council Recommended Changes
to the Board of Finance Proposed Budget**

Description	Amount
Reductions	
Transfer out - Public Water System	\$ 22,980
Employee Benefits	
Animal Control Officer - Health Insurance	\$ 17,250
Mechanic - Health Insurance (Oct. hire)	\$ 4,312
Building Department	
Part Time Salary - Building Inspector	\$ 20,901
Social Security - Building Inspector	\$ 1,296
Medicare - Building Inspector	\$ 303
Animal Control	
Animal Control Officer - Pension	\$ 3,276
Public Works	
Mechanic - Hire October	\$ 13,750
Mechanic - Social Security	\$ 853
Mechanic - Medicare	\$ 199
Mechanic - Pension	\$ 1,067
Capital Reserve Fund	
Sears Park Boat Ramp	\$ 20,000
Road reconstruction	\$ 5,000
Computer purchases (Town)	\$ 1,744
Total Reductions	\$ 112,931

Additions

Employee Benefits	
Building Inspector - Health Insurance	\$ 17,250
Town Manager	
Part Time Salaries	\$ 5,550
Social Security	\$ 344
Medicare	\$ 80
Building Department	
Building Inspector - Full Time	\$ 55,000
Social Security - Building Inspector	\$ 3,410
Medicare - Building Inspector	\$ 797
Pension	\$ 5,500
Capital Reserve Fund	
Open space	\$ 25,000
Total Additions	\$ 112,931

Net Change to Board of Finance Proposed Budget	\$ -
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TOWN OF EAST HAMPTON
TOWN COUNCIL PROPOSED BUDGET FOR THE MAY 23 REFERENDUM
July 1, 2006 - June 30, 2007

	Actual 2003-2004	Actual 2004-2005	Amended Budget 2005-2006	Town Council Proposed 2006-2007	INCREASE/ (DECREASE)	PERCENT INC/(DEC)
<i>EXPENDITURES</i>						
EDUCATION	\$ 18,740,257	\$ 19,735,008	\$ 21,016,242	\$ 22,404,274	\$ 1,388,032	6.60%
GENERAL GOVERNMENT						
ADMINISTRATION & FINANCE	2,426,991	2,654,534	2,892,415	2,995,893	103,478	3.58%
PUBLIC SAFETY	1,616,055	1,732,602	1,789,960	1,908,934	118,974	6.65%
HEALTH & HUMAN SERVICES	229,605	238,057	247,649	258,341	10,692	4.32%
CULTURE & RECREATION	722,002	763,824	815,116	855,946	40,830	5.01%
REGULATORY	265,931	285,594	318,874	380,309	61,435	19.27%
PUBLIC WORKS	1,313,226	1,502,075	1,611,459	1,762,281	150,822	9.36%
TRANSFERS TO OTHER FUNDS						
VILLAGE WATER SYSTEM	-	15,000	10,000	10,000	-	0.00%
OTHER FUNDS	5,000	48,210	354,575	60,000	(294,575)	-83.08%
WATER SYSTEMS FUND	-	-	-	77,020	77,020	
CAPITAL IMPROVEMENT	476,082	739,500	956,250	1,035,206	78,956	8.26%
DEBT SERVICE	2,119,620	2,185,257	2,163,856	1,997,073	(166,783)	-7.71%
TOTAL EXPENDITURES	\$ 27,914,769	\$ 29,899,661	\$ 32,176,396	\$ 33,745,277	\$ 1,568,881	4.88%
<i>REVENUES</i>						
FEDERAL REVENUES	\$ -	\$ 40,113	\$ -	\$ -	\$ -	
GRANTS - STATE OF CT (EDUCATION)	7,621,830	7,661,821	7,699,393	7,523,680	(175,713)	-2.28%
GRANTS - STATE OF CT (OTHER)	481,751	464,462	418,948	507,106	88,158	21.04%
LICENSES, PERMITS AND FEES	919,040	953,344	799,473	837,798	38,325	4.79%
OTHER REVENUE	78,305	90,133	63,615	65,515	1,900	2.99%
INVESTMENT INCOME	69,731	133,704	100,000	250,000	150,000	150.00%
OTHER TAX REVENUE	676,451	736,854	663,200	668,000	4,800	0.72%
TRANSFERS FROM OTHER FUNDS	16,300	25,675	44,600	59,000	14,400	32.29%
VOLUNTEER TAX ABATEMENT			(64,000)	(64,000)	-	0.00%
TOTAL REVENUES (Before taxes & fund balance)	\$ 9,863,408	\$ 10,106,106	\$ 9,725,229	\$ 9,847,099	\$ 121,870	1.25%
FUND BALANCE	\$ -	\$ -	\$ 381,575	\$ -	\$ (381,575)	-100.00%
PROPERTY TAXES (CURRENT)	\$ 18,763,528	\$ 20,685,242	\$ 22,069,592	\$ 23,898,178		
TOTAL REVENUES	\$ 28,626,936	\$ 30,791,348	\$ 32,176,396	\$ 33,745,277	\$ 1,568,881	4.88%
NET GRAND LIST	\$ 663,340,492	\$ 690,724,951	\$ 1,010,873,797	\$ 1,057,107,603		4.57%
VALUE OF MILL	\$ 651,400	\$ 678,292	\$ 992,678	\$ 1,038,080	\$ 45,402	
ESTIMATED COLLECTION RATE	98.20%	98.20%	98.20%	98.20%		
CALCULATED MILL RATE	28.69	30.19	22.23	23.02	0.79	3.55%

Town Council

Allison H. Walck, Chairperson
Derek M. Johnson, Vice Chairman
Robert J. Berlin
William G. Devine
Kyle R. Dostaler
Melissa H. Engel
Scott A. Minnick

Note: The 2005-2006 net grand list and mill rate have been calculated as if the revaluation was done in that year. This restatement will provide a more meaningful representation of the proposed tax increase.

This is presented for comparative purposes only.

**TOWN OF EAST HAMPTON
TOWN COUNCIL PROPOSED BUDGET
JULY 1, 2006 - JUNE 30, 2007**

SUMMARY OF EXPENDITURES

	ACTUAL 2002-2003	ACTUAL 2003-2004	ACTUAL 2004-2005	Amended Budget 2005-2006	Town Council Proposed Budget 2006-2007	AMOUNT INC. / (DEC)	PERCENT
<i>ADMINISTRATION & FINANCE</i>							
TOWN MANAGER'S DEPARTMENT	\$ 191,841	\$ 226,927	\$ 245,636	\$ 247,030	\$ 272,787	\$ 25,757	10.43%
COUNCIL - SPECIAL PROGRAMS	10,234	9,356	11,012	10,381	10,345	(36)	-0.35%
FACILITIES ADMINISTRATOR	64,787	76,663	79,944	84,068	86,869	2,801	3.33%
LEGAL DEFENSE & FEES	51,554	70,160	112,009	85,000	75,900	(9,100)	-10.71%
TOWN HALL & HUMAN SVS. ANNEX	177,046	206,910	204,785	212,718	225,851	13,133	6.17%
FINANCE AND ACCOUNTING	291,244	331,517	355,865	377,225	398,584	21,359	5.66%
COLLECTOR OF REVENUE	126,552	149,952	156,797	165,047	168,426	3,379	2.05%
ASSESSOR'S OFFICE	102,526	120,636	153,181	147,799	156,375	8,576	5.80%
BOARD OF ASSESSMENT APPEALS	152	224	478	553	598	45	8.14%
TOWN CLERK'S OFFICE	150,212	178,430	146,389	174,605	187,339	12,734	7.29%
REGISTRARS/ELECTIONS	15,990	20,657	29,724	21,660	21,236	(424)	-1.96%
PROBATE COURT	2,720	3,016	3,628	3,537	3,287	(250)	-7.07%
GENERAL INSURANCE	184,996	213,565	229,071	206,560	193,000	(13,560)	-6.56%
EMPLOYEE BENEFITS	1,313,521	818,978	926,015	1,024,491	1,185,296	160,805	15.70%
CONTINGENCY	-	-	-	131,741	10,000	(121,741)	-92.41%
TOTAL	2,683,375	2,426,991	2,654,534	2,892,415	2,995,893	103,478	3.58%
<i>PUBLIC SAFETY</i>							
POLICE ADMINISTRATION	59,185	237,336	238,642	239,212	251,075	11,863	4.96%
POLICE REGULAR PATROL	930,264	951,264	1,055,193	1,066,256	1,137,207	70,951	6.65%
LAKE PATROL/BOAT REGISTRATIONS	2,921	150	2,516	8,112	8,517	405	4.99%
ANIMAL CONTROL	37,819	40,311	43,477	50,865	62,373	11,508	22.62%
STREET LIGHTING	51,198	56,001	54,094	60,475	66,525	6,050	10.00%
FIRE DEPARTMENT	172,579	176,033	170,962	192,282	201,732	9,450	4.91%
FIRE MARSHAL	57,556	68,087	70,708	74,911	77,258	2,347	3.13%
E. HAMPTON AMBULANCE ASSOC.	1,500	1,500	1,500	1,500	1,500	-	0.00%
CIVIL PREPAREDNESS / L.E.P.C	1,300	980	1,582	1,514	1,514	-	0.00%
COMMUNICATIONS SYSTEM	83,101	84,393	93,928	94,833	101,233	6,400	6.75%
TOTAL	1,397,423	1,616,055	1,732,602	1,789,960	1,908,934	118,974	6.65%
<i>HEALTH AND HUMAN SERVICES</i>							
HEALTH DEPARTMENT	100,389	95,373	91,480	91,182	92,196	1,014	1.11%
SOCIAL SERVICES	11,872	12,780	17,679	20,525	20,525	-	0.00%
TRANSPORTATION	45,974	50,000	50,000	50,930	51,250	320	0.63%
SENIOR CENTER	59,737	67,751	75,208	81,312	90,570	9,258	11.39%
COMMUNITY SERVICES	9,551	3,701	3,690	3,700	3,800	100	2.70%
TOTAL	227,523	229,605	238,057	247,649	258,341	10,692	4.32%

**TOWN OF EAST HAMPTON
TOWN COUNCIL PROPOSED BUDGET
JULY 1, 2006 - JUNE 30, 2007**

SUMMARY OF EXPENDITURES

	ACTUAL 2002-2003	ACTUAL 2003-2004	ACTUAL 2004-2005	Amended Budget 2005-2006	Town Council Proposed Budget 2006-2007	AMOUNT INC. / (DEC)	PERCENT
<i>CULTURE AND RECREATION</i>							
PARK & RECREATION	275,332	308,978	330,738	349,164	362,543	13,379	3.83%
E H COMMUNITY CENTER	96,005	105,691	113,950	112,033	122,475	10,442	9.32%
E HAMPTON PUBLIC LIBRARY	267,986	302,583	314,136	346,919	363,928	17,009	4.90%
MIDDLE HADDAM LIBRARY	4,750	4,750	5,000	7,000	7,000	-	0.00%
TOTAL	644,073	722,002	763,824	815,116	855,946	40,830	5.01%
<i>REGULATORY</i>							
PLANNING, ZONING & BUILDING	228,300	260,951	280,282	310,410	355,928	45,518	14.66%
ECONOMIC DEVELOPMENT	4,936	4,066	4,342	7,719	23,306	15,587	201.93%
MIDDLE HADDAM HISTORIC DISTRICT	794	914	970	745	1,075	330	44.30%
TOTAL	234,030	265,931	285,594	318,874	380,309	61,435	19.27%
<i>PUBLIC WORKS</i>							
PUBLIC WORK DEPARTMENT	789,020	892,618	969,785	1,040,645	1,109,495	68,850	6.62%
PUBLIC WORKS - ENGINEERING FEES	85,379	92,378	75,865	75,000	67,500	(7,500)	-10.00%
TOWNWIDE MOTOR FUEL	45,415	44,701	85,425	81,180	119,264	38,084	46.91%
TOWN GARAGE	25,614	29,313	37,074	37,121	44,707	7,586	20.44%
ROAD MATERIALS	137,778	127,707	187,683	194,440	216,000	21,560	11.09%
TRANSFER STATION	122,088	111,213	131,335	164,773	190,360	25,587	15.53%
SEPTAGE DISPOSAL	18,142	15,296	14,908	18,300	14,955	(3,345)	-18.28%
WATER	4,700	-	-	-	-	-	-
TOTAL	1,228,136	1,313,226	1,502,075	1,611,459	1,762,281	150,822	9.36%
TOTAL OPERATING BUDGET (TOWN)	6,414,560	6,573,810	7,176,686	7,675,473	8,161,704	486,231	6.33%
<i>DEBT SERVICE</i>	2,598,475	2,119,620	2,185,257	2,163,856	1,997,073	(166,783)	-7.71%
<i>CONTRIBUTIONS TO OTHER FUNDS</i>							
TRANSFER TO CAPITAL RESERVE FUND	713,500	476,082	739,500	956,250	1,035,206	78,956	8.26%
TRANSFER TO WATER FUND	-	5,000	15,000	10,000	10,000	-	0.00%
TRANSFER TO WATER SYSTEM FUND	-	-	-	-	77,020	77,020	-
TRANSFER TO CAPITAL PROJECTS FUND	-	-	-	354,575	-	(354,575)	-
TRANSFER TO COMP. ABSENCES FUND	-	-	48,210	-	60,000	60,000	-
TOTAL	713,500	481,082	802,710	1,320,825	1,182,226	(138,599)	-10.49%
<i>EDUCATION</i>	18,048,884	18,740,257	19,735,008	21,016,242	22,404,274	1,388,032	6.60%
TOTAL	\$ 27,775,419	\$ 27,914,769	\$ 29,899,661	\$ 32,176,396	\$ 33,745,277	\$ 1,568,881	4.88%

**2006-2007 Adopted Budget - Object Code
East Hampton Public Schools
February 13, 2006**

Description	2004-2005 Actual	2005-2006 Approved Budget As of 3/3/05	2005-2006 Amended Budget As of 6/30/05	2006-2007 ADOPTED BUDGET	Change from Amended Budget	% change
Certified Salaries.....	\$9,902,865	10,503,139	\$ 10,544,565	\$ 11,347,328	\$ 802,763	7.61%
Classified Salaries.....	2,105,398	2,210,028	2,210,028	2,341,982	131,954	5.97%
Total salaries.....	12,008,263	12,713,167	12,754,593	13,689,310	934,717	7.33%
Hosp./Maj. Medical.....	1,952,746	2,236,450	2,250,950	2,772,052	521,102	23.15%
Life Insurance.....	53,127	56,992	56,992	65,495	8,503	14.92%
Social Security.....	148,927	152,500	152,500	162,920	10,420	6.83%
Medicare.....	123,385	122,622	123,222	138,831	15,609	12.67%
Pension.....	162,750	179,025	179,025	204,375	25,350	14.16%
Unemp. Compensation.....	18,658	7,224	12,884	20,000	7,116	55.23%
Work. Compensation.....	47,596	46,070	37,321	35,577	(1,744)	-4.67%
Other Employee Benefits.....	2,943	-	-	-	-	0.00%
Computer Consulting Svcs.....	46,992	59,615	47,012	63,215	16,203	34.47%
Meetings/Conferences.....	115	4,083	16,196	39,000	22,804	140.80%
Professional/Tech Services.....	538,000	628,000	628,000	565,550	(62,450)	-9.94%
Public Utilities.....	19,007	18,500	18,500	25,412	6,912	37.36%
Bldg & Equip Maint & Repair.....	147,531	162,148	166,308	174,952	8,644	5.20%
Heating & /Ventilation Repairs.....	41,004	24,911	24,911	40,000	15,089	60.57%
Security System Repairs.....	911	1,588	1,588	1,100	(488)	-30.73%
Fire Protection.....	21,065	15,375	15,375	17,000	1,625	10.57%
Refuse Removal.....	39,520	39,184	39,184	42,636	3,452	8.81%
Water/Tank Testing.....	4,702	3,703	3,703	3,700	(3)	-0.08%
Pest Control.....	1,143	2,589	2,589	2,693	104	4.02%
Vehicle Repair/Maintenance.....	3,290	2,689	2,689	2,797	108	4.02%
Tile/Carpet Replacement.....	11,149	7,500	7,500	8,500	1,000	13.33%
Rental/Contractual.....	126,317	133,015	133,056	138,665	5,609	4.22%
Pupil Transportation.....	1,273,653	1,316,817	1,316,817	1,350,666	33,849	2.57%
Other Transportation.....	40,367	42,106	42,106	44,624	2,518	5.98%
Property/Liability Insurance.....	48,797	55,130	58,219	60,587	2,368	4.07%
Communications.....	57,435	58,439	57,979	65,173	7,194	12.41%
Newspaper Advertising.....	13,557	4,889	5,855	5,663	(192)	-3.28%
Printing/Binding.....	20,477	27,805	27,837	27,983	146	0.52%
Tuition--RESC.....	255,853	263,000	263,000	261,200	(1,800)	-0.68%
Tuition to Agencies W/In State...	139,794	188,000	188,000	145,600	(42,400)	-22.55%
Tuition to Agencies Outside ST..	47,465	65,000	65,000	-	(65,000)	-100.00%
Tuition to Private Schools.....	1,236,915	1,113,946	1,113,946	1,143,300	29,354	2.64%
Total tuition.....	1,680,027	1,629,946	1,629,946	1,550,100	-79,846	-4.90%
Staff Travel.....	9,406	10,145	10,284	9,598	(686)	-6.67%
Other Purchased Services.....	58,939	60,451	48,982	71,854	22,872	46.69%
Supplies/Materials/Minor Equip.....	288,690	324,795	325,601	366,660	41,059	12.61%
Heating Oil.....	164,953	203,800	203,800	280,665	76,865	37.72%
Electricity.....	226,483	227,438	227,438	245,633	18,195	8.00%
Bottled/Compressed Gas.....	7,117	7,000	7,000	7,700	700	10.00%
Motor Fuel.....	113,166	112,000	112,000	144,560	32,560	29.07%
Textbooks/Workbooks.....	95,101	112,228	113,950	139,076	25,126	22.05%
Books/Periodicals.....	25,867	32,744	32,763	32,585	(178)	-0.54%
Other Supplies/Materials.....	45,605	24,838	27,647	29,994	2,347	8.49%
Technology Software.....	-	-	-	15,000	15,000	
Furniture & fixtures.....	4,586	32,890	10,661	49,093	38,432	360.49%
Computer Equipment.....	1,673	13,556	37,558	24,296	(13,262)	-35.31%
Dues & Fees.....	39,968	45,749	45,701	48,552	2,851	6.24%
Sub-total.....	7,726,745	8,246,549	8,261,649	9,094,532	832,883	10.08%
TOTAL.....	\$ 19,735,008	\$ 20,959,716	\$ 21,016,242	\$ 22,783,842	\$ 1,767,600	8.41%
Adopted 2006 - 2007 Budget				\$ 22,783,842		8.41%
Board of Finance Reductions - March 27, 2006				\$ (300,000)		
Board of Finance Reductions - May 3, 2006				\$ (79,568)		
				\$ 22,404,274	\$ 1,388,032	6.60%

^ - This budget has been reduced by \$240,000. This amount represents the estimated State of Connecticut Excess Cost Agency Placement Grant.

TOWN OF EAST HAMPTON
 PROPOSED CAPITAL PLAN
 FISCAL YEAR 2006 - 2007

CATEGORY	Town Council Proposed		Manager Proposed	
	2006-2007		2006-2007	
	General Fund	Bonding	General Fund	Bonding
LAND PURCHASES				
Open space	\$ 37,000	\$ -	\$ 34,000	\$ 2,500,000
TOTAL	\$ 37,000	\$ -	\$ 34,000	\$ 2,500,000
BUILDINGS AND GROUNDS				
Fire Department				
Install Dry Hydrant at Carriage Crossing	10,000		10,000	
Company #1 - Misc. repairs	10,000		10,000	
Company #2 - Roof replacement	9,000		9,000	
Company #3 - Roof replacement	3,000		3,000	
Park & Recreation				
Sears Park Boat Ramp	5,000		25,000	
High School				
Track resurface sinking fund	12,000		12,000	
Middle School				
Replace Corridor Carpets ¹	40,000		40,000	
Replace fire alarm panel	10,000		10,000	
Memorial School				
Roof repairs	15,000		15,000	
Replace fire alarm panel	10,000		10,000	
Energy Conservation Project (CL&P)	23,250		23,250	
Public Works				
Boiler/Burner Replacement (Waste Oil)	10,000		10,000	
Library				
Replace carpet (Community room)	7,500		7,500	
Misc. repairs (Re-stain building & related repairs)	10,000		10,000	
Security system	10,000		10,000	
TOTAL	\$ 184,750	\$ -	\$ 204,750	\$ -
ROADS/SIDEWALKS				
Public Works				
Sidewalk Replacement	\$ 22,500		\$ 22,500	
Upgrade unimproved roads	115,000		115,000	
Road reconstruction	245,000		250,000	
Flanders Road		1,200,000		1,200,000
Main Street Bridge		750,000		750,000
Road Repair / Maintenance	100,000		100,000	
TOTAL	\$ 482,500	\$ 1,950,000	\$ 487,500	\$ 1,950,000
VEHICLES				
Police Dept.				
Cruisers and Conversion Equip.	\$ 45,000		\$ 45,000	
Fire Dept.				
Ladder Truck, Company # 1 (Refurb.) ~	15,000	-	-	250,000
Chief's vehicle ¹	35,000		35,000	
Public Works				
Replacement of one (1) 11 GVW Mason dump trucks	60,000		120,000	
Replacement Dump Truck (1983) ~	-	160,000	-	160,000
Triaxle Dump Truck ~	-	215,000	-	215,000
Rosco Roller	-		22,000	
Replacement vehicle sinking fund	-		-	

TOWN OF EAST HAMPTON
 PROPOSED CAPITAL PLAN
 FISCAL YEAR 2006 - 2007

CATEGORY	Town Council Proposed		Manager Proposed	
	General Fund	Bonding	General Fund	Bonding
Other Administrative Staff Vehicles				
Staff Vehicle (Hybrid fuel efficient)	-		23,000	
Staff Vehicle (Hybrid fuel efficient)	-		28,000	
TOTAL	\$ 155,000	\$ 375,000	\$ 273,000	\$ 625,000
EQUIPMENT and TECHNOLOGY				
Park & Recreation				
Mower	7,500		7,500	
Fire Dept.				
Turnout gear	8,000		8,000	
TOTAL	\$ 15,500	\$ -	\$ 15,500	\$ -
Town Hall				
Computer Purchases (PC's, etc.)	\$ 10,256		\$ 12,000	
Upgrade Mainframe / Printer	5,000		5,000	
Upgrade/Enhance Enterprise Software (Tax)	40,000		40,000	
Police Dept.				
Mobile Computers	5,000		5,000	
Plan of Development				
POCD	-		5,000	
All Schools				
Classroom Computers (PC's, etc)	35,000		35,000	
TOTAL	\$ 95,256	\$ -	\$ 102,000	\$ -
FURNISHINGS				
Town Hall				
File Cabinets / Desks	\$ 5,000		\$ 5,000	
Map Case	2,700		5,000	
High School				
Replace Classroom Furnishings	12,000		12,000	
Memorial School				
Replace Classroom Furniture	7,500		7,500	
TOTAL	\$ 27,200	\$ -	\$ 29,500	\$ -
OTHER				
General Government				
200 Scale Mapping	16,000		16,000	
Legal, Advertising & Consulting	4,500		4,500	
Lake Enhancement/Monitoring	17,500		17,500	
TOTAL	\$ 38,000	\$ -	\$ 38,000	\$ -
TOTAL CAPITAL PROGRAM	\$ 1,035,206	\$ 2,325,000	\$ 1,184,250	\$ 5,075,000

1 - Will apply for grants if possible.

~ - Will be funded with long term debt