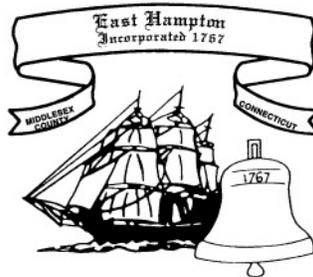

TOWN OF
EAST HAMPTON
CONNECTICUT

Board of Finance
2013-2014 Recommended Budget
For
Town Council



April 3, 2013

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

TOWN OF EAST HAMPTON
BOARD OF FINANCE PROPOSED BUDGET
July 1, 2013 - June 30, 2014

	Actual 2010-2011	Actual 2011-2012	Approved 2012-2013	Board of Finance Proposed 2013-2014	INCREASE/ (DECREASE)	Percent Change
EXPENDITURES						
EDUCATION	\$ 26,520,951	\$ 26,672,314	\$ 26,710,840	\$ 27,780,310	\$ 1,069,470	4.00%
TOWN OPERATIONS						
ADMINISTRATION & FINANCE	3,375,948	3,162,089	3,512,564	3,737,674	225,110	6.41%
PUBLIC SAFETY	2,170,438	2,110,854	2,175,774	2,213,807	38,033	1.75%
HEALTH & HUMAN SERVICES	361,852	373,904	389,287	393,244	3,957	1.02%
CULTURE & RECREATION	917,464	918,883	962,977	975,526	12,549	1.30%
REGULATORY	430,429	359,986	380,572	368,664	(11,908)	-3.13%
PUBLIC WORKS	1,901,286	1,938,654	2,014,207	2,036,004	21,797	1.08%
TRANSFERS TO OTHER FUNDS						
VILLAGE WATER SYSTEM	45,000	16,000	23,532	23,532	-	0.00%
OTHER FUNDS	30,000	30,000	30,000	35,000	5,000	16.67%
CAPITAL IMPROVEMENT	1,089,500	1,354,990	949,472	811,384	(138,088)	-14.54%
CAPITAL PROJECTS FUND		200,080				
DEBT SERVICE	1,661,969	1,175,897	1,196,537	1,102,277	(94,260)	-7.88%
TOTAL EXPENDITURES	\$ 38,504,836	\$ 38,313,651	\$ 38,345,762	\$ 39,477,422	\$ 1,131,660	2.95%
REVENUES						
FEDERAL REVENUES	\$ 1,086,046	\$ 99,691	\$ -	\$ -	\$ -	
GRANTS - STATE OF CT (EDUCATION)	7,891,987	8,340,179	7,975,686	7,964,104	(11,582)	-0.15%
GRANTS - STATE OF CT (OTHER)	399,222	525,859	441,514	528,150	86,636	19.62%
LICENSES, PERMITS AND FEES	338,196	398,988	382,720	391,980	9,260	2.42%
OTHER REVENUE	145,851	82,441	72,454	74,895	2,441	3.37%
INVESTMENT INCOME	31,700	25,612	45,000	32,000	(13,000)	-28.89%
PROPERTY TAX REVENUE (PRIOR YEARS)	901,272	1,122,700	822,700	870,700	48,000	5.83%
TRANSFERS FROM OTHER FUNDS	22,646	23,212	23,099	23,792	693	3.00%
VOLUNTEER TAX ABATEMENT		-	(64,000)	(64,000)	-	0.00%
TOTAL REVENUES (Before taxes & fund balance)	\$ 10,816,920	\$ 10,618,682	\$ 9,699,173	\$ 9,821,621	\$ 122,448	1.26%
FUND BALANCE	-	-	-	-	-	-
PROPERTY TAXES (CURRENT)	\$ 27,955,163	\$ 27,925,819	\$ 28,646,589	\$ 29,655,801		
TOTAL REVENUES	\$ 38,772,083	\$ 38,544,501	\$ 38,345,762	\$ 39,477,422	\$ 1,131,660	2.95%
NET GRAND LIST	\$ 1,111,118,673	\$ 1,114,684,030	\$ 1,127,814,297	\$ 1,128,365,076		
VALUE OF MILL	\$ 1,091,119	\$ 1,094,620	\$ 1,103,151	\$ 1,104,669		
ESTIMATED COLLECTION RATE	98.20%	98.20%	97.90%	97.90%		
CALCULATED MILL RATE	25.81	25.68	25.97	26.85	0.88	3.39%

**TOWN OF EAST HAMPTON
JULY 1, 2013 - JUNE 30, 2014
ESTIMATED REVENUES**

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Budget 2013-2014	Increase/ (Decrease)	Percent Change
FEDERAL GRANTS							
ARRA - Fiscal Stabilization (ECS)	\$ 1,083,643	\$ 1,083,643	\$ -	-	\$ -	-	-
FEMA	-	-	90,337	-	-	-	-
Miscellaneous	-	2,403	9,354	-	-	-	-
Total	1,083,643	1,086,046	99,691	-	-	-	-
EDUCATION GRANTS - STATE							
Education Cost Sharing	6,490,084	6,520,991	7,559,422	7,665,929	7,780,556	114,627	1.50%
Special Education Excess Cost	606,440	794,490	464,501	-	-	-	-
School Transportation	141,770	126,476	119,654	120,229	-	(120,229)	-100.00%
Adult Education	25,154	22,589	22,972	23,557	20,131	(3,426)	-14.54%
Board of Education Services for the Blind	-	-	-	-	-	-	-
Principal/Interest Subsidy - Bonds	606,516	427,441	173,630	165,971	163,417	(2,554)	-1.54%
Total	7,869,964	7,891,987	8,340,179	7,975,686	7,964,104	(11,582)	-0.15%
GENERAL OPERATING GRANTS - STATE							
State Owned Property	121,788	117,342	112,810	112,631	-	(112,631)	-100.00%
Mashantucket Pequot/Mohegan grant	56,416	55,496	63,163	56,034	-	(56,034)	-100.00%
Municipal Hold Harmless grant (New for 2014)	-	-	-	-	105,592	105,592	-
Disability Tax Relief	1,008	1,067	1,207	1,200	1,200	-	0.00%
Elderly Tax Relief (Circuit Breaker)	50,612	46,443	46,174	46,166	45,000	(1,166)	-2.53%
Veterans Exemptions	4,635	4,593	5,266	4,100	4,500	400	9.76%
Manufacturer Equipment	21,233	15,087	-	15,087	-	(15,087)	-100.00%
Boat Registrations	6,855	10,827	-	-	-	-	-
Youth & Family Services	16,100	16,101	16,101	16,100	16,100	-	0.00%
State Infrastructure (LOCIPI)	139,428	94,898	97,371	97,371	-	(97,371)	-100.00%
Town Aid Road	-	-	-	-	323,198	323,198	-
Property Tax Relief - Municipal Revenue Share	-	-	148,696	60,265	-	(60,265)	-100.00%
Telephone Access Line Share	42,704	31,927	34,151	31,900	31,900	-	0.00%
Civil Preparedness	-	4,431	-	-	-	-	-
Miscellaneous	1,642	1,010	920	660	660	-	0.00%
Total	462,421	399,222	525,859	441,514	528,150	86,636	19.62%
TOTAL STATE FUNDING	8,332,385	8,291,209	8,866,038	8,417,200	8,492,254	75,054	0.89%
LICENSES, FEES AND PERMITS							
Town Clerk's Office	232,658	198,148	211,333	222,700	224,200	1,500	0.67%
Police Department	7,051	8,087	9,036	6,800	7,300	500	7.35%
Finance & Accounting (Tax & Assessing)	3,513	2,801	1,873	1,700	1,700	-	0.00%
Blasting Permits	240	30	180	240	240	-	0.00%
Animal Control Fees	1,085	880	715	540	600	60	11.11%
Building Department	125,238	78,450	87,203	90,240	90,940	700	0.78%
Planning/Zoning Commission	38,520	5,555	17,415	5,000	5,000	-	0.00%
Zoning Board of Appeals	340	500	700	200	200	-	0.00%
Inland Wetlands Commission	3,820	1,831	5,130	1,500	1,500	-	0.00%
Public Works Department	750	80	887	-	-	-	-
Library Fees	2,438	3,311	2,573	3,000	3,000	-	0.00%
Middle Haddam Hist. District	200	425	275	300	300	-	0.00%
Park & Recreation	-	-	-	-	-	-	-
CRRA recycle rebate	-	-	-	-	9,000	9,000	-
Transfer Station Fees	32,551	38,098	61,668	50,500	48,000	(2,500)	-4.95%
Total	448,404	338,196	398,988	382,720	391,980	9,260	2.42%

**TOWN OF EAST HAMPTON
JULY 1, 2013 - JUNE 30, 2014
ESTIMATED REVENUES**

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Budget 2013-2014	Increase/ (Decrease)	Percent Change
OTHER REVENUE							
Tuition	12,423	-	-	2,559	-	(2,559)	-100.00%
Use of Schools	-	-	-	-	-	-	-
Finance Department	1,078	13,932	4,330	510	510	-	0.00%
Building Department	5	5	-	25	25	-	0.00%
Community Room Rental	450	550	350	400	400	-	0.00%
Housing Authority Reimbursement	19,981	12,161	12,058	11,800	11,800	-	0.00%
Sears Park Stickers	14,122	16,213	17,131	16,000	16,000	-	0.00%
Pavilion Rental	850	525	550	600	600	-	0.00%
Library Receipts	13,537	13,492	10,958	12,000	12,000	-	0.00%
Cell tower rent	24,842	24,840	25,151	28,560	28,560	-	0.00%
Fire Marshall	10	50	60	-	-	-	-
Insurance reimbursement	-	23,431	1,652	-	-	-	-
Sale of equipment	-	19,021	-	-	-	-	-
Miscellaneous	4,246	21,631	10,201	-	5,000	5,000	-
Total	91,544	145,851	82,441	72,454	74,895	2,441	3.37%
INTEREST INCOME							
	79,277	31,700	25,612	45,000	32,000	(13,000)	-28.89%
PROPERTY TAX REVENUE - OTHER							
Supp. Motor Vehicle	173,643	189,202	215,596	190,000	190,000	-	0.00%
Back Taxes	285,504	460,019	587,999	415,000	443,000	28,000	6.75%
Interest on back taxes	170,170	248,403	314,493	215,000	235,000	20,000	9.30%
Lien Fees	2,869	3,648	4,612	2,700	2,700	-	0.00%
Total	632,186	901,272	1,122,700	822,700	870,700	48,000	5.83%
TRANSFERS FROM OTHER FUNDS							
W.P.C.A. / Joint Facilities (Interfund Service Charge)	21,986	22,646	23,212	23,099	23,792	693	3.00%
Total	21,986	22,646	23,212	23,099	23,792	693	3.00%
VOLUNTEER TAX ABATEMENT							
	\$0	\$0	\$0	(\$64,000)	(\$64,000)	-	0.00%
FUND BALANCE DESIGNATION							
	-	-	-	-	-	-	-
CURRENT TAXES							
	26,727,834	27,955,163	27,925,819	28,646,589	29,655,801	1,009,212	3.52%
TOTAL REVENUES	\$ 37,417,259	\$ 38,772,083	\$ 38,544,501	\$ 38,345,762	\$ 39,477,422	1,131,660	2.95%

**TOWN OF EAST HAMPTON
BOARD OF FINANCE PROPOSED BUDGET
JULY 1, 2013 - JUNE 30, 2014**

2013-2014

FY 2013 to FY 2014

	ACTUAL 2010-2011	ACTUAL 2011-2012	BUDGET 2012-2013	Department Request 2013-2014	Town Manager Proposed 2013-2014	Board of Finance Approved Changes	Board of Finance Proposed 2013-2014	Increase (Decrease)	Percent Change
ADMINISTRATION & FINANCE									
TOWN MANAGER'S DEPARTMENT	\$ 366,889	\$ 264,039	\$ 295,681	\$ 329,684	\$ 329,684	\$ (10,000)	\$ 319,684	\$ 24,003	8.12%
COUNCIL - SPECIAL PROGRAMS	15,123	31,502	19,657	24,957	24,957		24,957	5,300	26.96%
FACILITIES ADMINISTRATOR	112,766	114,411	114,114	96,963	96,963		96,963	(17,151)	-15.03%
LEGAL DEFENSE & FEES	225,390	174,309	125,000	150,000	150,000		150,000	25,000	20.00%
TOWN HALL & HUMAN SVS. ANNEX	282,560	254,871	257,167	266,717	266,717		266,717	9,550	3.71%
FINANCE AND ACCOUNTING	439,395	406,170	413,910	416,805	416,805		416,805	2,895	0.70%
COLLECTOR OF REVENUE	154,696	152,990	170,177	170,302	161,690		161,690	(8,487)	-4.99%
ASSESSOR'S OFFICE	158,553	162,576	174,929	177,801	177,801		177,801	2,872	1.64%
BOARD OF ASSESSMENT APPEALS	2,061	754	1,177	1,282	1,282		1,282	105	8.92%
TOWN CLERK'S OFFICE	178,864	168,724	180,879	175,863	175,663		175,663	(5,216)	-2.88%
REGISTRARS/ELECTIONS	39,491	33,865	50,347	44,633	44,633		44,633	(5,714)	-11.35%
PROBATE COURT	7,680	12,906	13,224	13,224	13,957		13,957	733	5.54%
GENERAL INSURANCE	222,305	221,078	253,000	282,300	282,300		282,300	29,300	11.58%
EMPLOYEE BENEFITS	1,170,174	1,107,277	1,319,284	1,477,820	1,457,820	10,000	1,467,820	148,536	11.26%
INFORMATION TECHNOLOGY	-	56,617	64,518	72,402	72,402		72,402	7,884	12.22%
CONTINGENCY	-	-	59,500	75,000	65,000		65,000	5,500	9.24%
TOTAL	3,375,948	3,162,089	3,512,564	3,775,753	3,737,674	0	3,737,674	225,110	6.41%
PUBLIC SAFETY									
POLICE ADMINISTRATION	309,663	290,747	290,959	290,921	285,521		285,521	(5,438)	-1.87%
POLICE REGULAR PATROL	1,324,568	1,314,662	1,329,877	1,343,333	1,343,333		1,343,333	13,456	1.01%
LAKE PATROL/BOAT REGISTRATIONS	4,931	2,472	3,706	3,706	3,706		3,706	-	0.00%
ANIMAL CONTROL	61,830	40,888	39,856	39,556	39,556		39,556	(300)	-0.75%
STREET LIGHTING	56,920	56,091	60,000	59,000	59,000		59,000	(1,000)	-1.67%
FIRE DEPARTMENT	228,493	231,024	251,759	302,395	277,818		277,818	26,059	10.35%
FIRE MARSHAL	41,641	37,178	43,373	57,590	46,455		46,455	3,082	7.11%
TOWN CENTER FIRE SYSTEM	13,832	9,105	10,260	14,150	14,150		14,150	3,890	37.91%
E. HAMPTON AMBULANCE ASSOC.	4,969	3,142	6,910	6,910	6,910		6,910	-	0.00%
CIVIL PREPAREDNESS / L.E.P.C	7,634	8,550	11,550	28,600	16,200		16,200	4,650	40.26%
COMMUNICATIONS SYSTEM	115,957	116,995	127,524	121,158	121,158		121,158	(6,366)	-4.99%
TOTAL	2,170,438	2,110,854	2,175,774	2,267,319	2,213,807	-	2,213,807	38,033	1.75%
HEALTH AND HUMAN SERVICES									
HEALTH DEPARTMENT	101,480	105,320	107,242	110,407	110,407		110,407	3,165	2.95%
HUMAN SERVICES	108,557	106,637	112,033	110,993	110,993		110,993	(1,040)	-0.93%
TRANSPORTATION	52,600	52,600	54,100	54,100	54,100		54,100	-	0.00%
SENIOR CENTER	95,445	105,147	107,112	138,857	108,244		108,244	1,132	1.06%
COMMUNITY SERVICES	3,770	4,200	3,800	4,500	4,500		4,500	700	18.42%
CEMETERY CARE	-	-	5,000	5,000	5,000		5,000	-	0.00%
TOTAL	361,852	373,904	389,287	423,857	393,244	-	393,244	3,957	1.02%
CULTURE AND RECREATION									
PARK & RECREATION	345,030	355,488	361,069	372,666	371,516		371,516	10,447	2.89%
E H COMMUNITY CENTER	152,563	150,108	162,815	162,637	158,637		158,637	(4,178)	-2.57%
E HAMPTON PUBLIC LIBRARY	412,870	406,287	429,093	433,023	433,023		433,023	3,930	0.92%
MIDDLE HADDAM LIBRARY	7,000	7,000	10,000	20,000	10,000		10,000	-	0.00%
ARTS & CULTURAL COMMISSION (New)	-	-	-	2,350	2,350		2,350	2,350	
TOTAL	917,464	918,883	962,977	990,676	975,526	-	975,526	12,549	1.30%

**TOWN OF EAST HAMPTON
BOARD OF FINANCE PROPOSED BUDGET
JULY 1, 2013 - JUNE 30, 2014**

2013-2014

FY 2013 to FY 2014

	ACTUAL 2010-2011	ACTUAL 2011-2012	BUDGET 2012-2013	Department Request 2013-2014	Town Manager Proposed 2013-2014	Board of Finance Approved Changes	Board of Finance Proposed 2013-2014	Increase (Decrease)	Percent Change
REGULATORY									
PLANNING, ZONING & BUILDING	414,924	341,074	347,692	335,018	332,218		332,218	(15,474)	-4.45%
ECONOMIC DEVELOPMENT	3,871	10,536	11,827	10,827	10,827		10,827	(1,000)	-8.46%
CONSERVATION AND LAKE COMMISSION	9,697	5,681	16,242	28,682	20,682		20,682	4,440	27.34%
REDEVELOPMENT AGENCY	857	1,064	3,041	3,167	3,167		3,167	126	4.14%
MIDDLE HADDAM HISTORIC DISTRICT	1,081	1,631	1,770	1,770	1,770		1,770	-	0.00%
TOTAL	430,429	359,986	380,572	379,464	368,664	-	368,664	(11,908)	-3.13%
PUBLIC WORKS									
PUBLIC WORK DEPARTMENT	1,236,269	1,189,965	1,243,152	1,265,670	1,265,670		1,265,670	22,518	1.81%
PUBLIC WORKS - ENGINEERING	32,981	69,006	60,000	60,000	60,000		60,000	-	0.00%
TOWNWIDE MOTOR FUEL	135,958	157,955	188,231	187,880	187,880		187,880	(351)	-0.19%
TOWN GARAGE	43,421	50,881	57,406	59,621	59,731		59,731	2,325	4.05%
ROAD MATERIALS	298,856	334,865	308,000	395,500	325,500		325,500	17,500	5.68%
TRANSFER STATION	142,612	124,722	146,118	134,823	134,823		134,823	(11,295)	-7.73%
SEPTAGE DISPOSAL	11,188	11,260	11,300	2,200	2,400		2,400	(8,900)	-78.76%
TOTAL	1,901,286	1,938,654	2,014,207	2,105,694	2,036,004	0	2,036,004	21,797	1.08%
TOTAL OPERATING BUDGET (TOWN)	9,157,417	8,864,370	9,435,381	9,942,763	9,724,919	0	9,724,919	289,538	3.07%
DEBT SERVICE	1,661,969	1,175,897	1,196,537	1,102,277	1,102,277	-	1,102,277	(94,260)	-7.88%
CONTRIBUTIONS TO OTHER FUNDS									
TRANSFER TO CAPITAL RESERVE FUND	1,089,500	1,354,990	949,472	1,100,000	811,384		811,384	(138,088)	-14.54%
TRANSFER TO WATER FUND	45,000	16,000	23,532	23,532	23,532		23,532	-	0.00%
TRANSFER TO CAPITAL PROJECTS FUND	-	200,080	-	-	-		-	-	-
TRANSFER TO COMP. ABSENCES FUND	30,000	30,000	30,000	35,000	35,000		35,000	5,000	16.67%
TOTAL	1,164,500	1,601,070	1,003,004	1,158,532	869,916	0	869,916	(133,088)	-13.27%
EDUCATION	26,520,951	26,672,314	26,710,840	28,096,310	28,096,310	(316,000)	27,780,310	1,069,470	4.00%
TOTAL	\$ 38,504,836	\$ 38,313,651	\$ 38,345,762	\$ 40,299,882	\$ 39,793,422	(316,000)	\$ 39,477,422	1,131,660	2.95%

**TOWN OF EAST HAMPTON
PROPOSED CAPITAL PLAN
FISCAL YEAR 2013-2014**

CATEGORY	Department	2013-2014 Department Request	2013-2014 Manager, Capital Committee & BOF Approved
Soccer Field drainage improvements (H.S.)	Parks & Recreation	\$ 15,000	\$ 15,000
Middle Haddam Pocket Park	Parks & Recreation	15,500	11,625
Sears Park Tennis Court Repairs	Parks & Recreation	9,000	9,000
61" Scag Mower	Parks & Recreation	12,000	-
Replace Ford tractor	Parks & Recreation	21,000	21,000
Memorial School drainage	Memorial School	20,000	20,000
Track resurface sinking fund	High School	20,000	10,000
Tennis court repairs	High School	8,000	8,000
Athletic Field improvements	Middle School	18,500	15,000
Refinish gym floor	Memorial School	25,000	14,000
Playground	Memorial School	30,000	-
Bathroom Partitions	Memorial School	20,000	12,500
Window Replacement	BOE Central Office	22,400	-
Emergency Generator	BOE Central Office	42,000	-
Repair to school parking lots	Board of Education	20,000	-
Board of Education Computer Lease (Phase II)	Board of Education	25,950	25,950
Wireless Infrastructure	Center School	57,960	-
Wireless Infrastructure	Memorial School	78,133	-
Fiber Optic (One-Time Capital Lease Cost)	Board of Education	500,000	33,000
Network Upgrades (Switches & Software)	Board of Education	87,533	87,533
Upgrade servers / printers	General Government	10,000	10,000
Sinking fund for debt service	Town Wide	200,000	200,000
Revaluation	Tax Assessor	35,000	35,000
	Contingency		17,500
Cemetery Improvement Sinking	General Government	20,000	20,000
Company #1 & 3 Vehicle Exhaust system	Fire Department	15,000	-
Kitchen renovations Company #1	Fire Department	55,000	-
Cruisers and Conversion Equip.	Police Department	65,000	32,500
Sinking fund for Fire vehicle repairs	Fire Department	30,000	20,000
Rescue Boat Replacement	Police	10,000	10,000
AFIS Fingerprint Identification System	Police	21,000	15,200
Trailer	Emergency Preparedness	10,000	-
Turnout gear	Fire Department	18,000	18,000
Fire Department technology upgrades	Fire Department	12,675	9,975
Sidewalk repair and replacement	Public Works	40,000	40,000
Install infiltration catch basins in lake watershed	Public Works	40,000	30,000
Road Repair / Maintenance	Public Works	150,000	150,000
Vehicle equipment sinking fund	Public Works	50,000	-
Retrofit trucks with ground speed controllers	Public Works	20,000	10,000
Roadside Mower with flail mower	Public Works	115,000	115,000
Replace infrared cameras	Fire Department	22,000	-
Air Bottles	Fire Department	14,000	14,000
TOTAL CAPITAL PROGRAM		\$ 2,000,651	\$ 1,029,783
	Bonding (Fiber)	500,000	-
	General Fund Contribution	1,282,252	811,384
	Grants (LoCIP)	152,995	152,995
	Residual project balances	65,404	65,404
		\$ 2,000,651	\$ 1,029,783

**East Hampton Public Schools
2013-14 Budget**

	2012-2013 Final	2013-2014 Board of Ed Approved	Change From 12-13	% Change
5111 Certified Salaries	13,409,155	13,843,560	434,405	3.24%
5112 Classified Salaries	3,439,258	3,578,065	138,807	4.04%
5210 Medical Insurance	3,884,635	3,881,376	(3,259)	-0.08%
5212 OPEB Contribution	0	0	0	
5213 Life Insurance	57,600	57,600	0	0.00%
5220 Social Security	232,168	241,201	9,033	3.89%
5221 Medicare	219,092	238,270	19,178	8.75%
5230 Pension	325,000	349,375	24,375	7.50%
5250 Unemployment Comp	40,000	49,260	9,260	23.15%
5260 Worker's Compensation	101,000	120,818	19,818	19.62%
5290 Other Employee Benefits	1,980	1,980	0	0.00%
5316 Computer Consulting Serv	100,202	101,170	968	0.97%
5319 Meetings/Conf/Training	23,800	43,800	20,000	84.03%
5330 Professional/Tech. Services	703,081	703,081	0	0.00%
5410 Public Utilities	33,000	33,000	0	0.00%
5430 Bldg & Equip Maint/Repair	238,063	241,568	3,505	1.47%
5432 Heating & Ventilation Repair	35,000	35,000	0	0.00%
5433 Security System Repair	2,500	2,500	0	0.00%
5434 Fire Protection	24,000	24,000	0	0.00%
5435 Refuse Removal	34,000	34,000	0	0.00%

**East Hampton Public Schools
2013-14 Budget**

	2012-2013 Final	2013-2014 Board of Ed Approved	Change From 12-13	% Change
5436 Water & Tank Testing	5,000	5,000	0	0.00%
5437 Pest Control	3,500	3,500	0	0.00%
5438 Vehicle Repair/Maintenance	2,500	2,500	0	0.00%
5439 Tile & Carpet Replacement	500	500	0	0.00%
5440 Rental	109,900	135,528	25,628	23.32%
5510 Pupil Transportation	1,207,277	1,257,691	50,414	4.18%
5511 Other Transportation	4,915	44,872	39,957	812.96%
5520 Property/Liability Insurance	132,109	147,282	15,173	11.49%
5530 Communications	47,055	49,655	2,600	5.53%
5540 Newspaper Advertising	2,113	1,613	(500)	-23.66%
5550 Printing/Binding	28,083	28,083	0	0.00%
5560 Tuition-RESC	210,045	250,500	40,455	19.26%
5561 Tuition to Agencies W/In CT	105,431	105,431	0	0.00%
5563 Tuition to Private Schools	420,461	483,415	62,954	14.97%
5566 Magnet School Tuition	99,600	140,000	40,400	40.56%
5580 Staff Travel	13,012	13,012	0	0.00%
5590 Other Purchased Services	56,523	57,918	1,395	2.47%
5611 Supplies/Mat/Minor Equip	433,500	438,925	5,425	1.25%
5620 Heating Oil	396,100	409,500	13,400	3.38%

**East Hampton Public Schools
2013-14 Budget**

	2012-2013 Final	2013-2014 Board of Ed Approved	Change From 12-13	% Change
5622 Electricity	403,000	403,000	0	0.00%
5623 Bottled/Compressed Gas	2,500	2,500	0	0.00%
5627 Motor Fuel	220,420	166,800	(53,620)	-24.33%
5641 Textbooks/Workbooks	100,732	106,607	5,875	5.83%
5642 Books/Periodicals	36,611	32,276	(4,335)	-11.84%
5690 Other Supplies/Materials	52,877	63,231	10,354	19.58%
5735 Technology Software	400	400	0	0.00%
5743 Furniture & fixtures	30,663	30,663	0	0.00%
5744 Computer Equipment	30,000	30,000	0	0.00%
5810 Dues and Fees	52,479	53,284	805	1.53%
NEW PROGRAMS		403,000	403,000	
Total	27,110,840	28,446,310	1,335,470	4.93%
LESS: Excess cost reimbursement	400,000	350,000	(50,000)	-12.50%
FINAL TOTAL	26,710,840	28,096,310	1,385,470	5.19%
BOARD OF FINANCE REDUCTION		(316,000)	(316,000)	
Total	26,710,840	28,412,310	1,069,470	4.00%

Example of Estimated Taxes

2013-2014

Proposed Mill Rate	26.85
Proposed Mill Rate Change	0.88

Example of Estimated Taxes

Market Value	Assessment	Taxes	Yearly Increase	Monthly Increase
\$ 142,857	\$ 100,000	\$ 2,685.00	\$ 88.00	\$ 7.33
\$ 214,286	\$ 150,000	\$ 4,027.50	\$ 132.00	\$ 11.00
\$ 285,714	\$ 200,000	\$ 5,370.00	\$ 176.00	\$ 14.67
\$ 357,143	\$ 250,000	\$ 6,712.50	\$ 220.00	\$ 18.33
\$ 428,571	\$ 300,000	\$ 8,055.00	\$ 264.00	\$ 22.00
\$ 714,286	\$ 500,000	\$ 13,425.00	\$ 440.00	\$ 36.67
\$ 1,071,429	\$ 750,000	\$ 20,137.50	\$ 660.00	\$ 55.00