

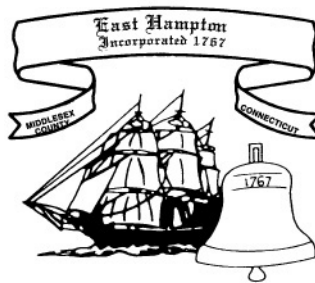
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TOWN OF

# EAST HAMPTON

CONNECTICUT

Board of Finance  
2014-2015 Proposed Budget  
For  
Town Council



**April 2, 2014**

20 East High Street  
East Hampton, CT 06424  
860.267.7548  
[www.easthamptonct.gov](http://www.easthamptonct.gov)

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**TOWN OF EAST HAMPTON**  
**BOARD OF FINANCE PROPOSED BUDGET**  
**July 1, 2014 - June 30, 2015**

|                                                         |                     |                     |                       | Board of Finance<br>Proposed<br>2014-2015 | INCREASE/<br>(DECREASE) | Percent<br>Change |
|---------------------------------------------------------|---------------------|---------------------|-----------------------|-------------------------------------------|-------------------------|-------------------|
|                                                         | Actual<br>2011-2012 | Actual<br>2012-2013 | Approved<br>2013-2014 |                                           |                         |                   |
| <b>EXPENDITURES</b>                                     |                     |                     |                       |                                           |                         |                   |
| EDUCATION                                               | \$ 26,672,314       | \$ 27,181,928       | \$ 27,530,863         | \$ 28,492,560                             | \$ 961,697              | 3.49%             |
| TOWN OPERATIONS                                         |                     |                     |                       |                                           |                         |                   |
| ADMINISTRATION & FINANCE                                | 3,162,089           | 3,388,061           | 3,737,674             | 3,706,083                                 | (31,591)                | -0.85%            |
| PUBLIC SAFETY                                           | 2,110,854           | 2,174,023           | 2,213,807             | 2,324,688                                 | 110,881                 | 5.01%             |
| HEALTH & HUMAN SERVICES                                 | 373,904             | 378,220             | 393,244               | 413,007                                   | 19,763                  | 5.03%             |
| CULTURE & RECREATION                                    | 918,883             | 931,807             | 985,526               | 966,006                                   | (19,520)                | -1.98%            |
| REGULATORY                                              | 359,986             | 364,173             | 368,664               | 377,601                                   | 8,937                   | 2.42%             |
| PUBLIC WORKS                                            | 1,938,654           | 2,029,364           | 2,036,004             | 2,250,686                                 | 214,682                 | 10.54%            |
| TRANSFERS TO OTHER FUNDS                                |                     |                     |                       |                                           |                         |                   |
| VILLAGE WATER SYSTEM                                    | 16,000              | 23,532              | 23,532                | 23,532                                    | -                       | 0.00%             |
| OTHER FUNDS                                             | 30,000              | 30,000              | 35,000                | 35,000                                    | -                       | 0.00%             |
| CAPITAL IMPROVEMENT                                     | 1,354,990           | 949,472             | 811,384               | 1,126,239                                 | 314,855                 | 38.80%            |
| CAPITAL PROJECTS FUND                                   | 200,080             |                     |                       |                                           |                         |                   |
| DEBT SERVICE                                            | 1,175,897           | 1,133,973           | 1,102,277             | 1,157,273                                 | 54,996                  | 4.99%             |
| <b>TOTAL EXPENDITURES</b>                               | \$ 38,313,651       | \$ 38,584,553       | \$ 39,237,975         | \$ 40,872,675                             | \$ 1,634,700            | 4.17%             |
| <b>REVENUES</b>                                         |                     |                     |                       |                                           |                         |                   |
| FEDERAL REVENUES                                        | \$ 99,691           | \$ 100,424          | \$ -                  | \$ 2,258                                  | \$ 2,258                |                   |
| GRANTS - STATE OF CT (EDUCATION)                        | 8,340,179           | 8,416,539           | 7,964,104             | 7,949,353                                 | (14,751)                | -0.19%            |
| GRANTS - STATE OF CT (OTHER)                            | 525,859             | 388,164             | 528,150               | 607,703                                   | 79,553                  | 15.06%            |
| LICENSES, PERMITS AND FEES                              | 398,988             | 391,211             | 391,980               | 423,140                                   | 31,160                  | 7.95%             |
| OTHER REVENUE                                           | 82,441              | 89,516              | 74,895                | 62,060                                    | (12,835)                | -17.14%           |
| INVESTMENT INCOME                                       | 25,612              | 20,298              | 32,000                | 25,000                                    | (7,000)                 | -21.88%           |
| PROPERTY TAX REVENUE (PRIOR YEARS)                      | 1,122,700           | 824,528             | 870,700               | 1,011,800                                 | 141,100                 | 16.21%            |
| TRANSFERS FROM OTHER FUNDS                              | 23,212              | 23,676              | 23,792                | 24,505                                    | 713                     | 3.00%             |
| VOLUNTEER TAX ABATEMENT                                 | -                   | -                   | (64,000)              | (64,000)                                  | -                       | 0.00%             |
| <b>TOTAL REVENUES (Before taxes &amp; fund balance)</b> | \$ 10,618,682       | \$ 10,254,356       | \$ 9,821,621          | \$ 10,041,819                             | \$ 220,198              | 2.24%             |
| <b>FUND BALANCE</b>                                     | -                   |                     |                       |                                           | -                       |                   |
| <b>PROPERTY TAXES (CURRENT)</b>                         | \$ 27,925,819       | \$ 28,330,197       | \$ 29,416,354         | \$ 30,830,856                             |                         |                   |
| <b>TOTAL REVENUES</b>                                   | \$ 38,544,501       | \$ 38,584,553       | \$ 39,237,975         | \$ 40,872,675                             | \$ 1,634,700            | 4.17%             |
| NET GRAND LIST                                          | \$ 1,114,684,030    | \$ 1,127,814,297    | \$ 1,128,365,076      | \$ 1,134,825,289                          |                         |                   |
| VALUE OF MILL                                           | \$ 1,094,620        | \$ 1,103,151        | \$ 1,104,669          | \$ 1,112,129                              |                         |                   |
| ESTIMATED COLLECTION RATE                               | 98.20%              | 97.90%              | 97.90%                | 98.00%                                    |                         |                   |
| <b>CALCULATED MILL RATE</b>                             | 25.68               | 25.97               | 26.63                 | 27.72                                     | 1.09                    | 4.09%             |

**TOWN OF EAST HAMPTON**  
**JULY 1, 2014 - JUNE 30, 2015**  
**ESTIMATED REVENUES**

|                                               | Actual<br>2011-2012 | Actual<br>2012-2013 | Budget<br>2013-2014 | Budget<br>2014-2015 | Increase/<br>(Decrease) | Percent<br>Change |
|-----------------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|-------------------|
| <b>FEDERAL GRANTS</b>                         |                     |                     |                     |                     |                         |                   |
| ARRA - Fiscal Stabilization (ECS)             | \$ -                |                     |                     | \$ -                | -                       |                   |
| FEMA                                          | 90,337              | 100,424             |                     | -                   | -                       |                   |
| Bulletproof Vest Grant                        |                     |                     |                     | 2,258               | 2,258                   |                   |
| Miscellaneous                                 | 9,354               | -                   |                     | -                   | -                       |                   |
| <b>Total</b>                                  | <b>99,691</b>       | <b>100,424</b>      | <b>-</b>            | <b>2,258</b>        | <b>2,258</b>            |                   |
| <b>EDUCATION GRANTS - STATE</b>               |                     |                     |                     |                     |                         |                   |
| Education Cost Sharing                        | 7,559,422           | 7,673,234           | 7,780,556           | 7,689,320           | (91,236)                | -1.2%             |
| Special Education Excess Cost                 | 464,501             | 475,055             | -                   | -                   | -                       |                   |
| School Transportation                         | 119,654             | 80,122              | -                   | 79,261              | 79,261                  |                   |
| Adult Education                               | 22,972              | 17,051              | 20,131              | 17,355              | (2,776)                 | -13.8%            |
| Principal/Interest Subsidy - Bonds            | 173,630             | 171,077             | 163,417             | 163,417             | -                       | 0.0%              |
| <b>Total</b>                                  | <b>8,340,179</b>    | <b>8,416,539</b>    | <b>7,964,104</b>    | <b>7,949,353</b>    | <b>(14,751)</b>         | <b>-0.19%</b>     |
| <b>GENERAL OPERATING GRANTS - STATE</b>       |                     |                     |                     |                     |                         |                   |
| State Owned Property                          | 112,810             | 113,312             | -                   | 97,069              | 97,069                  |                   |
| Mashantucket Pequot/Mohegan grant             | 63,163              | 60,044              | -                   | 58,883              | 58,883                  |                   |
| Municipal Hold Harmless grant (New for 2014)  | -                   | -                   | 105,592             | -                   | (105,592)               | -100.0%           |
| Disability Tax Relief                         | 1,207               | 1,275               | 1,200               | 1,200               | -                       | 0.0%              |
| Elderly Tax Relief (Circuit Breaker)          | 46,174              | 45,704              | 45,000              | 45,000              | -                       | 0.0%              |
| Veterans Exemptions                           | 5,266               | 5,141               | 4,500               | 4,700               | 200                     | 4.4%              |
| Youth & Family Services                       | 16,101              | 16,100              | 16,100              | 16,100              | -                       | 0.0%              |
| State Infrastructure (LOCIP)                  | 97,371              | 97,371              | -                   | -                   | -                       |                   |
| Town Aid Road                                 | -                   | -                   | 323,198             | 323,375             | 177                     | 0.1%              |
| Grants for Municipal Projects (OPM)           |                     |                     |                     | 17,816              | 17,816                  |                   |
| Property Tax Relief - Municipal Revenue Share | 148,696             | 15,046              | -                   | -                   | -                       |                   |
| Telephone Access Line Share                   | 34,151              | 31,943              | 31,900              | 31,900              | -                       | 0.0%              |
| Civil Preparedness                            | -                   | -                   | -                   | 11,000              | 11,000                  |                   |
| Miscellaneous                                 | 920                 | 2,228               | 660                 | 660                 | -                       | 0.0%              |
| <b>Total</b>                                  | <b>525,859</b>      | <b>388,164</b>      | <b>528,150</b>      | <b>607,703</b>      | <b>79,553</b>           | <b>15.06%</b>     |
| <b>TOTAL STATE FUNDING</b>                    | <b>8,866,038</b>    | <b>8,804,703</b>    | <b>8,492,254</b>    | <b>8,557,056</b>    | <b>64,802</b>           | <b>0.76%</b>      |
| <b>LICENSES, FEES AND PERMITS</b>             |                     |                     |                     |                     |                         |                   |
| Town Clerk's Office                           | 211,333             | 220,776             | 224,200             | 244,700             | 20,500                  | 9.1%              |
| Police Department                             | 9,036               | 14,515              | 7,300               | 8,200               | 900                     | 12.3%             |
| Tax & Assessing                               | 1,873               | 1,956               | 1,700               | 1,700               | -                       | 0.0%              |
| Blasting Permits                              | 180                 | 95                  | 240                 | 100                 | (140)                   | -58.3%            |
| Animal Control Fees                           | 715                 | 615                 | 600                 | 600                 | -                       | 0.0%              |
| Building Department                           | 87,203              | 100,001             | 90,940              | 106,990             | 16,050                  | 17.6%             |
| Planning/Zoning Commission                    | 17,415              | 4,490               | 5,000               | 1,000               | (4,000)                 | -80.0%            |
| Zoning Board of Appeals                       | 700                 | 1,200               | 200                 | 1,000               | 800                     | 400.0%            |
| Inland Wetlands Commission                    | 5,130               | 1,935               | 1,500               | 2,500               | 1,000                   | 66.7%             |
| Public Works Department                       | 887                 | 134                 | -                   | 100                 | 100                     |                   |
| Library Fees                                  | 2,573               | 2,918               | 3,000               | 3,000               | -                       | 0.0%              |
| Middle Haddam Hist. District                  | 275                 | 150                 | 300                 | 250                 | (50)                    | -16.7%            |
| Park & Recreation                             | -                   | 1,160               | -                   | -                   | -                       |                   |
| CRRA recycle rebate                           | -                   | -                   | 9,000               | 9,000               | -                       | 0.0%              |
| Transfer Station Fees                         | 61,668              | 41,266              | 48,000              | 44,000              | (4,000)                 | -8.3%             |
| <b>Total</b>                                  | <b>398,988</b>      | <b>391,211</b>      | <b>391,980</b>      | <b>423,140</b>      | <b>31,160</b>           | <b>7.95%</b>      |

**TOWN OF EAST HAMPTON**  
**JULY 1, 2014 - JUNE 30, 2015**  
**ESTIMATED REVENUES**

|                                                      | Actual<br>2011-2012  | Actual<br>2012-2013  | Budget<br>2013-2014  | Budget<br>2014-2015  | Increase/<br>(Decrease) | Percent<br>Change |
|------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|-------------------|
| <b>OTHER REVENUE</b>                                 |                      |                      |                      |                      |                         |                   |
| Finance Department                                   | 4,330                | 1,950                | 510                  | 1,000                | 490                     | 96.1%             |
| Building Department                                  | -                    | -                    | 25                   | -                    | (25)                    | -100.0%           |
| Community Room Rental                                | 350                  | 600                  | 400                  | 400                  | -                       | 0.0%              |
| Housing Authority (P.I.L.O.T)                        | 12,058               | 12,417               | 11,800               | 12,500               | 700                     | 5.9%              |
| Sears Park Stickers / Boat Passes                    | 17,131               | 16,852               | 16,000               | 3,000                | (13,000)                | -81.3%            |
| Pavilion Rental                                      | 550                  | 975                  | 600                  | 600                  | -                       | 0.0%              |
| Library Receipts                                     | 10,958               | 10,144               | 12,000               | 10,000               | (2,000)                 | -16.7%            |
| Cell tower rent                                      | 25,151               | 28,566               | 28,560               | 28,560               | -                       | 0.0%              |
| Fire Marshall                                        | 60                   | 200                  | -                    | -                    | -                       |                   |
| Fire Department                                      | -                    | 500                  | -                    | -                    | -                       |                   |
| Insurance reimbursement                              | 1,652                | -                    | -                    | -                    | -                       |                   |
| Board of Education                                   | -                    | 6,569                | -                    | -                    | -                       |                   |
| Sale of equipment                                    | -                    | -                    | -                    | -                    | -                       |                   |
| Miscellaneous                                        | 10,201               | 10,743               | 5,000                | 6,000                | 1,000                   | 20.0%             |
| <b>Total</b>                                         | <b>82,441</b>        | <b>89,516</b>        | <b>74,895</b>        | <b>62,060</b>        | <b>(12,835)</b>         | <b>-17.14%</b>    |
| <b>INTEREST INCOME</b>                               | <b>25,612</b>        | <b>20,298</b>        | <b>32,000</b>        | <b>25,000</b>        | <b>(7,000)</b>          | <b>-21.88%</b>    |
| <b>PROPERTY TAX REVENUE - OTHER</b>                  |                      |                      |                      |                      |                         |                   |
| Supp. Motor Vehicle                                  | 215,596              | 227,038              | 190,000              | 230,000              | 40,000                  | 21.1%             |
| Back Taxes                                           | 587,999              | 371,967              | 443,000              | 503,000              | 60,000                  | 13.5%             |
| Interest on back taxes                               | 314,493              | 222,720              | 235,000              | 276,000              | 41,000                  | 17.4%             |
| Lien Fees                                            | 4,612                | 2,803                | 2,700                | 2,800                | 100                     | 3.7%              |
| <b>Total</b>                                         | <b>1,122,700</b>     | <b>824,528</b>       | <b>870,700</b>       | <b>1,011,800</b>     | <b>141,100</b>          | <b>16.21%</b>     |
| <b>TRANSFERS FROM OTHER FUNDS</b>                    |                      |                      |                      |                      |                         |                   |
| W.P.C.A. / Jt. Facilities (Interfund Service Charge) | 23,212               | 23,676               | 23,792               | 24,505               | 713                     | 3.0%              |
| <b>Total</b>                                         | <b>23,212</b>        | <b>23,676</b>        | <b>23,792</b>        | <b>24,505</b>        | <b>713</b>              | <b>3.0%</b>       |
| <b>VOLUNTEER TAX ABATEMENT</b>                       | <b>\$0</b>           | <b>\$0</b>           | <b>(\$64,000)</b>    | <b>(\$64,000)</b>    | <b>-</b>                |                   |
| <b>FUND BALANCE DESIGNATION</b>                      | <b>-</b>             |                      |                      | <b>-</b>             | <b>-</b>                |                   |
| <b>CURRENT TAXES</b>                                 | <b>27,925,819</b>    | <b>28,461,186</b>    | <b>29,416,354</b>    | <b>30,830,856</b>    | <b>1,414,502</b>        | <b>4.81%</b>      |
| <b>TOTAL REVENUES</b>                                | <b>\$ 38,544,501</b> | <b>\$ 38,715,542</b> | <b>\$ 39,237,975</b> | <b>\$ 40,872,675</b> | <b>1,634,700</b>        | <b>4.17%</b>      |

**TOWN OF EAST HAMPTON**  
**BOARD OF FINANCE PROPOSED BUDGET**  
**JULY 1, 2014 - JUNE 30, 2015**

2014-2015

|                                     |                     |                     |                                 |                                    | Town Manager          |                       | Board of Finance      | FY 2014 to FY 2015     |                   |  |
|-------------------------------------|---------------------|---------------------|---------------------------------|------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-------------------|--|
|                                     | ACTUAL<br>2011-2012 | ACTUAL<br>2012-2013 | APPROVED<br>BUDGET<br>2013-2014 | Department<br>Request<br>2014-2015 | Proposed<br>2014-2015 | Approved<br>2014-2015 | Proposed<br>2014-2015 | Increase<br>(Decrease) | Percent<br>Change |  |
| <b>ADMINISTRATION &amp; FINANCE</b> |                     |                     |                                 |                                    |                       |                       |                       |                        |                   |  |
| TOWN MANAGER'S DEPARTMENT           | \$ 264,039          | \$ 295,602          | \$ 319,684                      | \$ 362,582                         | \$ 366,477            | \$ (26,584)           | \$ 339,893            | \$ 20,209              | 6.3%              |  |
| COUNCIL - SPECIAL PROGRAMS          | 31,502              | 23,838              | 24,957                          | 19,991                             | 21,986                |                       | 21,986                | (2,971)                | -11.9%            |  |
| FACILITIES ADMINISTRATOR            | 114,411             | 107,651             | 96,963                          | -                                  | -                     |                       | -                     | (96,963)               | -100.0%           |  |
| LEGAL DEFENSE & FEES                | 174,309             | 253,415             | 150,000                         | 165,000                            | 165,000               | (20,000)              | 145,000               | (5,000)                | -3.3%             |  |
| TOWN HALL & HUMAN SVS. ANNEX        | 254,871             | 252,783             | 266,717                         | 259,559                            | 251,910               |                       | 251,910               | (14,807)               | -5.6%             |  |
| FINANCE AND ACCOUNTING              | 406,170             | 411,973             | 416,805                         | 446,489                            | 441,387               |                       | 441,387               | 24,582                 | 5.9%              |  |
| COLLECTOR OF REVENUE                | 152,990             | 153,403             | 161,690                         | 166,962                            | 165,190               |                       | 165,190               | 3,500                  | 2.2%              |  |
| ASSESSOR'S OFFICE                   | 162,576             | 162,594             | 177,801                         | 182,437                            | 177,683               |                       | 177,683               | (118)                  | -0.1%             |  |
| BOARD OF ASSESSMENT APPEALS         | 754                 | 475                 | 1,282                           | 1,941                              | 1,938                 |                       | 1,938                 | 656                    | 51.2%             |  |
| TOWN CLERK'S OFFICE                 | 168,724             | 179,532             | 175,663                         | 183,473                            | 162,807               |                       | 162,807               | (12,856)               | -7.3%             |  |
| REGISTRARS/ELECTIONS                | 33,865              | 38,832              | 44,633                          | 46,683                             | 45,483                |                       | 45,483                | 850                    | 1.9%              |  |
| PROBATE COURT                       | 12,906              | 13,224              | 13,957                          | 14,802                             | 14,802                |                       | 14,802                | 845                    | 6.1%              |  |
| GENERAL INSURANCE                   | 221,078             | 250,940             | 282,300                         | 322,310                            | 320,450               |                       | 320,450               | 38,150                 | 13.5%             |  |
| EMPLOYEE BENEFITS                   | 1,107,277           | 1,180,988           | 1,467,820                       | 1,545,724                          | 1,481,261             |                       | 1,481,261             | 13,441                 | 0.9%              |  |
| INFORMATION TECHNOLOGY              | 56,617              | 62,811              | 72,402                          | 75,293                             | 76,293                |                       | 76,293                | 3,891                  | 5.4%              |  |
| CONTINGENCY                         | -                   | -                   | 65,000                          | 65,000                             | 60,000                |                       | 60,000                | (5,000)                | -7.7%             |  |
| <b>TOTAL</b>                        | <b>3,162,089</b>    | <b>3,388,061</b>    | <b>3,737,674</b>                | <b>3,858,246</b>                   | <b>3,752,667</b>      | <b>(46,584)</b>       | <b>3,706,083</b>      | <b>(31,591)</b>        | <b>-0.85%</b>     |  |
| <b>PUBLIC SAFETY</b>                |                     |                     |                                 |                                    |                       |                       |                       |                        |                   |  |
| POLICE ADMINISTRATION               | 290,747             | 291,060             | 285,521                         | 405,916                            | 379,224               |                       | 379,224               | 93,703                 | 32.8%             |  |
| POLICE REGULAR PATROL               | 1,314,662           | 1,337,727           | 1,343,333                       | 1,430,174                          | 1,359,746             |                       | 1,359,746             | 16,413                 | 1.2%              |  |
| LAKE PATROL/BOAT REGISTRATIONS      | 2,472               | 11,018              | 3,706                           | 3,733                              | 3,716                 |                       | 3,716                 | 10                     | 0.3%              |  |
| ANIMAL CONTROL                      | 40,888              | 37,924              | 39,556                          | 39,271                             | 38,771                |                       | 38,771                | (785)                  | -2.0%             |  |
| STREET LIGHTING                     | 56,091              | 55,512              | 59,000                          | 59,000                             | 59,000                |                       | 59,000                | -                      | 0.0%              |  |
| FIRE DEPARTMENT                     | 231,024             | 255,443             | 277,818                         | 283,213                            | 280,313               |                       | 280,313               | 2,495                  | 0.9%              |  |
| FIRE MARSHAL                        | 37,178              | 42,797              | 46,455                          | 57,246                             | 48,660                |                       | 48,660                | 2,205                  | 4.7%              |  |
| TOWN CENTER FIRE SYSTEM             | 9,105               | 9,601               | 14,150                          | 14,150                             | 9,050                 |                       | 9,050                 | (5,100)                | -36.0%            |  |
| E. HAMPTON AMBULANCE ASSOC.         | 3,142               | 7,479               | 6,910                           | 6,910                              | 6,500                 |                       | 6,500                 | (410)                  | -5.9%             |  |
| CIVIL PREPAREDNESS / L.E.P.C        | 8,550               | 9,805               | 16,200                          | 22,900                             | 15,068                |                       | 15,068                | (1,132)                | -7.0%             |  |
| COMMUNICATIONS SYSTEM               | 116,995             | 115,657             | 121,158                         | 124,640                            | 124,640               |                       | 124,640               | 3,482                  | 2.9%              |  |
| <b>TOTAL</b>                        | <b>2,110,854</b>    | <b>2,174,023</b>    | <b>2,213,807</b>                | <b>2,447,153</b>                   | <b>2,324,688</b>      | <b>-</b>              | <b>2,324,688</b>      | <b>110,881</b>         | <b>5.01%</b>      |  |

**TOWN OF EAST HAMPTON**  
**BOARD OF FINANCE PROPOSED BUDGET**  
**JULY 1, 2014 - JUNE 30, 2015**

2014-2015

|                                       |                     |                     |                                 |                                    | FY 2014 to FY 2015                    |                                           |                                           |                        |                   |
|---------------------------------------|---------------------|---------------------|---------------------------------|------------------------------------|---------------------------------------|-------------------------------------------|-------------------------------------------|------------------------|-------------------|
|                                       | ACTUAL<br>2011-2012 | ACTUAL<br>2012-2013 | APPROVED<br>BUDGET<br>2013-2014 | Department<br>Request<br>2014-2015 | Town Manager<br>Proposed<br>2014-2015 | Board of Finance<br>Approved<br>2014-2015 | Board of Finance<br>Proposed<br>2014-2015 | Increase<br>(Decrease) | Percent<br>Change |
| <b>HEALTH AND HUMAN SERVICES</b>      |                     |                     |                                 |                                    |                                       |                                           |                                           |                        |                   |
| CHATHAM HEALTH DISTRICT               | 105,320             | 107,242             | 110,407                         | 115,813                            | 115,813                               |                                           | 115,813                                   | 5,406                  | 4.9%              |
| HUMAN SERVICES                        | 106,637             | 109,271             | 110,993                         | 116,742                            | 115,203                               |                                           | 115,203                                   | 4,210                  | 3.8%              |
| TRANSPORTATION                        | 52,600              | 52,600              | 54,100                          | 52,600                             | 52,600                                |                                           | 52,600                                    | (1,500)                | -2.8%             |
| SENIOR CENTER                         | 105,147             | 99,813              | 108,244                         | 130,561                            | 105,141                               | 13,000                                    | 118,141                                   | 9,897                  | 9.1%              |
| COMMUNITY SERVICES                    | 4,200               | 4,340               | 4,500                           | 5,250                              | 5,250                                 |                                           | 5,250                                     | 750                    | 16.7%             |
| CEMETERY CARE                         | -                   | 4,954               | 5,000                           | 5,000                              | 5,000                                 |                                           | 5,000                                     | -                      | 0.0%              |
| COMMISSION ON AGING (New 2015)        |                     |                     |                                 | 1,000                              | 1,000                                 |                                           | 1,000                                     | 1,000                  |                   |
| <b>TOTAL</b>                          | <b>373,904</b>      | <b>378,220</b>      | <b>393,244</b>                  | <b>426,966</b>                     | <b>400,007</b>                        | <b>13,000</b>                             | <b>413,007</b>                            | <b>19,763</b>          | <b>5.03%</b>      |
| <b>CULTURE AND RECREATION</b>         |                     |                     |                                 |                                    |                                       |                                           |                                           |                        |                   |
| PARK & RECREATION                     | 355,488             | 358,389             | 371,516                         | 404,650                            | 388,789                               | (37,800)                                  | 350,989                                   | (20,527)               | -5.5%             |
| E H COMMUNITY CENTER                  | 150,108             | 157,576             | 158,637                         | 158,703                            | 157,449                               |                                           | 157,449                                   | (1,188)                | -0.7%             |
| E HAMPTON PUBLIC LIBRARY              | 406,287             | 405,842             | 433,023                         | 436,932                            | 435,618                               |                                           | 435,618                                   | 2,595                  | 0.6%              |
| MIDDLE HADDAM LIBRARY                 | 7,000               | 10,000              | 20,000                          | 20,000                             | 20,000                                |                                           | 20,000                                    | -                      | 0.0%              |
| ARTS & CULTURAL COMMISSION (New 2014) | -                   | -                   | 2,350                           | 2,350                              | 1,950                                 |                                           | 1,950                                     | (400)                  | -17.0%            |
| <b>TOTAL</b>                          | <b>918,883</b>      | <b>931,807</b>      | <b>985,526</b>                  | <b>1,022,635</b>                   | <b>1,003,806</b>                      | <b>(37,800)</b>                           | <b>966,006</b>                            | <b>(19,520)</b>        | <b>-1.98%</b>     |
| <b>REGULATORY</b>                     |                     |                     |                                 |                                    |                                       |                                           |                                           |                        |                   |
| PLANNING, ZONING & BUILDING           | 341,074             | 341,245             | 332,218                         | 358,130                            | 348,061                               |                                           | 348,061                                   | 15,843                 | 4.8%              |
| ECONOMIC DEVELOPMENT                  | 10,536              | 7,332               | 10,827                          | 10,795                             | 9,286                                 |                                           | 9,286                                     | (1,541)                | -14.2%            |
| CONSERVATION AND LAKE COMMISSION      | 5,681               | 13,678              | 20,682                          | 20,691                             | 15,685                                |                                           | 15,685                                    | (4,997)                | -24.2%            |
| REDEVELOPMENT AGENCY                  | 1,064               | 995                 | 3,167                           | 3,161                              | 2,804                                 |                                           | 2,804                                     | (363)                  | -11.5%            |
| MIDDLE HADDAM HISTORIC DISTRICT       | 1,631               | 923                 | 1,770                           | 1,765                              | 1,765                                 |                                           | 1,765                                     | (5)                    | -0.3%             |
| <b>TOTAL</b>                          | <b>359,986</b>      | <b>364,173</b>      | <b>368,664</b>                  | <b>394,542</b>                     | <b>377,601</b>                        | <b>-</b>                                  | <b>377,601</b>                            | <b>8,937</b>           | <b>2.42%</b>      |
| <b>PUBLIC WORKS</b>                   |                     |                     |                                 |                                    |                                       |                                           |                                           |                        |                   |
| PUBLIC WORK DEPARTMENT                | 1,189,965           | 1,357,645           | 1,265,670                       | 1,533,185                          | 1,441,903                             |                                           | 1,441,903                                 | 176,233                | 13.9%             |
| ENGINEERING                           | 69,006              | 34,048              | 60,000                          | 100,000                            | 60,000                                |                                           | 60,000                                    | -                      | 0.0%              |
| TOWNWIDE MOTOR FUEL                   | 157,955             | 163,601             | 187,880                         | 187,529                            | 180,529                               |                                           | 180,529                                   | (7,351)                | -3.9%             |
| TOWN GARAGE                           | 50,881              | 45,510              | 59,731                          | 88,092                             | 77,192                                |                                           | 77,192                                    | 17,461                 | 29.2%             |
| ROAD MATERIALS                        | 334,865             | 307,907             | 325,500                         | 496,000                            | 350,000                               |                                           | 350,000                                   | 24,500                 | 7.5%              |
| TRANSFER STATION                      | 124,722             | 109,321             | 134,823                         | 144,704                            | 138,662                               |                                           | 138,662                                   | 3,839                  | 2.8%              |
| SEPTAGE DISPOSAL                      | 11,260              | 11,332              | 2,400                           | 2,400                              | 2,400                                 |                                           | 2,400                                     | -                      | 0.0%              |
| <b>TOTAL</b>                          | <b>1,938,654</b>    | <b>2,029,364</b>    | <b>2,036,004</b>                | <b>2,551,910</b>                   | <b>2,250,686</b>                      | <b>-</b>                                  | <b>2,250,686</b>                          | <b>214,682</b>         | <b>10.54%</b>     |

**TOWN OF EAST HAMPTON**  
**BOARD OF FINANCE PROPOSED BUDGET**  
**JULY 1, 2014 - JUNE 30, 2015**

**2014-2015**

|                                      |                      |                      |                                 |                                    | FY 2014 to FY 2015                    |                                           |                                           |                        |                   |
|--------------------------------------|----------------------|----------------------|---------------------------------|------------------------------------|---------------------------------------|-------------------------------------------|-------------------------------------------|------------------------|-------------------|
|                                      | ACTUAL<br>2011-2012  | ACTUAL<br>2012-2013  | APPROVED<br>BUDGET<br>2013-2014 | Department<br>Request<br>2014-2015 | Town Manager<br>Proposed<br>2014-2015 | Board of Finance<br>Approved<br>2014-2015 | Board of Finance<br>Proposed<br>2014-2015 | Increase<br>(Decrease) | Percent<br>Change |
| <b>TOTAL OPERATING BUDGET (TOWN)</b> | <b>8,864,370</b>     | <b>9,265,648</b>     | <b>9,734,919</b>                | <b>10,701,452</b>                  | <b>10,109,455</b>                     | <b>(71,384)</b>                           | <b>10,038,071</b>                         | 303,152                | 3.11%             |
| <b>DEBT SERVICE</b>                  | <b>1,175,897</b>     | <b>1,133,973</b>     | <b>1,102,277</b>                | <b>1,299,680</b>                   | <b>1,299,680</b>                      | <b>(142,407)</b>                          | <b>1,157,273</b>                          | 54,996                 | 4.99%             |
| <b>CONTRIBUTIONS TO OTHER FUNDS</b>  |                      |                      |                                 |                                    |                                       |                                           |                                           |                        |                   |
| TRANSFER TO CAPITAL RESERVE FUND     | 1,354,990            | 949,472              | 811,384                         | 2,015,016                          | 1,203,939                             | (77,700)                                  | 1,126,239                                 | 314,855                | 38.8%             |
| TRANSFER TO WATER FUND               | 16,000               | 23,532               | 23,532                          | 23,532                             | 23,532                                |                                           | 23,532                                    | -                      | 0.0%              |
| TRANSFER TO CAPITAL PROJECTS FUND    | 200,080              | -                    | -                               | -                                  | -                                     |                                           | -                                         | -                      |                   |
| TRANSFER TO COMP. ABSENCES FUND      | 30,000               | 30,000               | 35,000                          | 35,000                             | 35,000                                |                                           | 35,000                                    | -                      | 0.0%              |
| <b>TOTAL</b>                         | <b>1,601,070</b>     | <b>1,003,004</b>     | <b>869,916</b>                  | <b>2,073,548</b>                   | <b>1,262,471</b>                      | <b>(77,700)</b>                           | <b>1,184,771</b>                          | <b>314,855</b>         | <b>31.4%</b>      |
| <b>EDUCATION</b>                     | <b>26,672,314</b>    | <b>27,181,928</b>    | <b>27,530,863</b>               | <b>28,707,560</b>                  | <b>28,707,560</b>                     | <b>(215,000)</b>                          | <b>28,492,560</b>                         | 961,697                | 3.49%             |
| <b>TOTAL</b>                         | <b>\$ 38,313,651</b> | <b>\$ 38,584,553</b> | <b>\$ 39,237,975</b>            | <b>\$ 42,782,240</b>               | <b>\$ 41,379,166</b>                  | <b>(506,491)</b>                          | <b>\$ 40,872,675</b>                      | <b>1,634,700</b>       | <b>4.17%</b>      |

**TOWN OF EAST HAMPTON  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEAR 2014-2015**

| CATEGORY                                     | Department         | 2014-2015<br>Department<br>Proposed | 2014-2015<br>Town Manager<br>Proposed | 2014-2015<br>Committee<br>Recommendation | 2014-2015<br>Board of Finance |
|----------------------------------------------|--------------------|-------------------------------------|---------------------------------------|------------------------------------------|-------------------------------|
| Community Center (Sinking Fund)              | Parks & Recreation | 20,000                              |                                       | -                                        | -                             |
| Irrigation (High School Softball Field)      | Parks & Recreation | 12,000                              | 12,000                                | 12,000                                   | 12,000                        |
| Playscape Replacement at Memorial School     | Parks & Recreation | 170,000                             | 85,000                                | 85,000                                   | 85,000                        |
| Sears Park Improvement Phase 2               | Parks & Recreation | 140,000                             |                                       | 140,000                                  | 75,000                        |
| Scag Turf Tiger                              | Parks & Recreation | 11,900                              | 11,900                                | 11,900                                   | 11,900                        |
| School Safety                                | All Schools        | 30,000                              | 30,000                                | 30,000                                   | 30,000                        |
| Fuel Tank Monitoring                         | All Schools        | 23,400                              | 23,400                                | 23,400                                   | 23,400                        |
| CO Detection                                 | All Schools        | 11,000                              | -                                     |                                          |                               |
| Custodial Floor Cleaning Equipment           | All Schools        | 10,300                              | -                                     | 10,300                                   | 10,300                        |
| School security grant match                  | All Schools        | 45,540                              | 45,540                                | 45,540                                   | 45,540                        |
| Plug Load Upgrades                           | All Schools        | 10,500                              | -                                     | -                                        | -                             |
| Lighting Fixture & Occupancy Sensor Upgrade  | All Schools        | 13,500                              | -                                     | -                                        | -                             |
| Pump & Motor Control Upgrades                | All Schools        | 15,000                              | -                                     | -                                        | -                             |
| Technology Equipment                         | All Schools        | 20,000                              | -                                     | 20,000                                   | 20,000                        |
| Classroom furniture                          | All Schools        | 29,000                              | -                                     | 29,000                                   | 29,000                        |
| Board of Education Computer Lease (Phase II) | All Schools        | 25,950                              | 25,950                                | 25,950                                   | 25,950                        |
| Central Services Phone System Replacement    | BOE Central Office | 16,000                              | -                                     | 16,000                                   | 16,000                        |
| Transportation Routing Software              | BOE Central Office | 23,000                              | 23,000                                | -                                        | -                             |
| Emergency Generator                          | BOE Central Office | 25,000                              | 25,000                                | -                                        | -                             |
| Center School Boiler                         | Center School      | 20,000                              | 20,000                                | 20,000                                   | 20,000                        |
| Center School Flooring Replacement           | Center School      | 42,300                              | 42,300                                | 42,300                                   | 42,300                        |
| Interior Finishes & Ceiling                  | Center School      | 10,000                              | 10,000                                | 10,000                                   | 10,000                        |
| Bathroom Upgrades                            | Center School      | 18,000                              | 18,000                                | 18,000                                   | 18,000                        |
| Window Replacement                           | Center School      | 10,000                              |                                       |                                          |                               |
| Track resurface sinking fund                 | High School        | 20,000                              | 15,000                                | 15,000                                   | 15,000                        |
| Tennis Court Surface Replacement             | High School        | 30,000                              | 30,000                                | -                                        | -                             |
| Memorial School air handler                  | Memorial School    | 20,000                              | 20,000                                | -                                        | -                             |
| Media Center / PLC Flex Space                | Memorial School    | 10,000                              | -                                     | 10,000                                   | 10,000                        |
| Carpet Replacement                           | Memorial School    | 10,000                              | -                                     | -                                        | -                             |
| Air Handler / RTU Replacement                | Middle School      | 20,000                              | 20,000                                | 20,000                                   | 20,000                        |
| Carpet Replacement                           | Middle School      | 10,000                              | -                                     | -                                        | -                             |
| ADA Compliant Field Access                   | Middle School      | 30,000                              |                                       | -                                        | -                             |
| Middle School sidewalk extension             | Middle School      | 14,400                              | 14,400                                | 14,400                                   | 14,400                        |
| Town Hall (Sinking Fund)                     | General Government | 20,000                              |                                       | -                                        | -                             |
| Town Hall Backup/Disaster Recovery           | General Government | 20,843                              | 20,843                                | 20,843                                   | 20,843                        |
| Revaluation                                  | Tax Assessor       | 40,000                              | 40,000                                | 40,000                                   | 40,000                        |



**TOWN OF EAST HAMPTON  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEAR 2014-2015**

| CATEGORY                                                   | Department        | 2014-2015<br>Department<br>Proposed | 2014-2015<br>Town Manager<br>Proposed | 2014-2015<br>Committee<br>Recommendation | 2014-2015<br>Board of Finance |
|------------------------------------------------------------|-------------------|-------------------------------------|---------------------------------------|------------------------------------------|-------------------------------|
| Sinking fund for debt service                              | Town Wide         | 250,000                             | 250,000                               | 250,000                                  | 250,000                       |
| G.I.S. Mapping                                             | Town Wide         | 25,777                              | -                                     | -                                        | -                             |
| Company #1 & 3 Vehicle Exhaust system                      | Fire Department   | 15,000                              | -                                     | -                                        | -                             |
| Turnout gear                                               | Fire Department   | 18,000                              | 18,000                                | 18,000                                   | 18,000                        |
| Air Bottles                                                | Fire Department   | 14,000                              | 14,000                                | 14,000                                   | 14,000                        |
| Officer mounted cameras                                    | Police Department |                                     |                                       | 20,388                                   | 20,388                        |
| New Police Department                                      | Police Department | 6,000,000                           | 6,000,000                             | -                                        | -                             |
| Police Department Upgrades (Evidence & Processing)         | Police Department | 75,000                              | 75,000                                | 75,000                                   | 75,000                        |
| Cruisers and Conversion Equip.                             | Police Department | 70,000                              | 70,000                                | 70,000                                   | 70,000                        |
| Public Works Garage (Replace overhead doors)               | Public Works      | 10,000                              |                                       | -                                        | -                             |
| Upgrade unimproved roads                                   | Public Works      | 40,000                              | 10,000                                | 10,000                                   | 10,000                        |
| Paving (Town Hall)                                         | Public Works      | 40,000                              | -                                     | -                                        | -                             |
| Sidewalk repair and replacement                            | Public Works      | 40,000                              | 20,000                                | 20,000                                   | 20,000                        |
| Water quality infrastructure improvements                  | Public Works      | 40,000                              | 40,000                                | 40,000                                   | 40,000                        |
| Road Repair / Maintenance                                  | Public Works      | 175,000                             | 75,000                                | 75,000                                   | 75,000                        |
| 10 Wheel, plow, truck                                      | Public Works      | 185,000                             | 185,000                               | 185,000                                  | 185,000                       |
| 3/4 Ton 4x4 pickup truck with plow                         | Public Works      | 35,000                              |                                       | -                                        | -                             |
| Sand blast/repair/paint truck bodies                       | Public Works      | 10,000                              |                                       | -                                        | -                             |
| 2.5 Yard Loader                                            | Public Works      | 140,000                             | 140,000                               | 140,000                                  | 140,000                       |
| Material Screener                                          | Public Works      | 30,000                              | 30,000                                | 30,000                                   | 30,000                        |
| Trackless Municipal Tractor                                | Public Works      | 180,000                             | 180,000                               | 180,000                                  | 180,000                       |
| Compact excavator                                          | Public Works      | 100,000                             | 100,000                               | 100,000                                  | 100,000                       |
| Truck plows / sanders                                      | Public Works      | 20,000                              | 20,000                                | 20,000                                   | 20,000                        |
| Plow for loader                                            | Public Works      | 11,000                              | 11,000                                | 11,000                                   | 11,000                        |
| Brush chipper                                              | Public Works      | 35,000                              | -                                     | -                                        | -                             |
| Curbing machine                                            | Public Works      | 12,000                              | 12,000                                | 12,000                                   | 12,000                        |
| Tow behind compressor                                      | Public Works      | 15,000                              |                                       | -                                        | -                             |
| place cans & equipment trash recycling at Transfer station | Public Works      | 10,000                              | -                                     | -                                        | -                             |
| <b>TOTAL CAPITAL PROGRAM</b>                               |                   | <b>\$ 8,593,410</b>                 | <b>\$ 7,782,333</b>                   | <b>\$ 1,930,021</b>                      | <b>\$ 1,865,021</b>           |

|                             |    |           |    |           |    |           |    |           |
|-----------------------------|----|-----------|----|-----------|----|-----------|----|-----------|
| General Fund Contribution   | \$ | 2,015,016 | \$ | 1,203,939 | \$ | 1,351,627 | \$ | 1,126,239 |
| Grants (LOCIP)              |    | 92,551    |    | 92,551    |    | 92,551    |    | 92,551    |
| Town Clerk (LOCIP)          |    | 20,843    |    | 20,843    |    | 20,843    |    | 20,843    |
| Proposed for bonded         |    | 6,465,000 |    | 6,465,000 |    | 465,000   |    | 605,000   |
| Police Special Revenue Fund |    |           |    |           |    | \$        |    | 20,388    |

EAST HAMPTON, CT BOARD OF EDUCATION  
2015 BUDGET REPORT

| Object                                 | Description                   | 2012<br>Actual       | 2013<br>Actual       | 2014<br>Revised<br>Budget | 2015<br>Requested    | Variance          | %<br>Change  |
|----------------------------------------|-------------------------------|----------------------|----------------------|---------------------------|----------------------|-------------------|--------------|
| <b>51 - SALARIES &amp; WAGES</b>       |                               |                      |                      |                           |                      |                   |              |
| 5111                                   | Certified Salaries            | 13,053,653.71        | 13,193,109.01        | 13,839,310.00             | 14,190,996.00        | 351,686.00        | 2.5%         |
| 5112                                   | Classified Salaries           | 3,462,602.48         | 3,535,139.78         | 3,597,782.00              | 3,756,039.00         | 158,257.00        | 4.4%         |
| <b>TOTAL 51 - SALARIES &amp; WAGES</b> |                               | <b>16,516,256.19</b> | <b>16,728,248.79</b> | <b>17,437,092.00</b>      | <b>17,947,035.00</b> | <b>509,943.00</b> | <b>2.9%</b>  |
| <b>52 - EMPLOYEE BENEFITS</b>          |                               |                      |                      |                           |                      |                   |              |
| 5210                                   | Medical Insurance             | 3,496,114.52         | 3,709,032.24         | 3,651,437.00              | 3,906,854.00         | 255,417.00        | 7.0%         |
| 5213                                   | Life Insurance                | 51,410.51            | 46,787.00            | 42,000.00                 | 44,100.00            | 2,100.00          | 5.0%         |
| 5220                                   | Social Security               | 224,754.44           | 226,692.66           | 241,201.00                | 251,893.00           | 10,692.00         | 4.4%         |
| 5221                                   | Medicare                      | 207,562.93           | 213,674.28           | 238,270.00                | 244,561.00           | 6,291.00          | 2.6%         |
| 5230                                   | Pension                       | 310,000.00           | 325,000.00           | 382,000.00                | 398,232.00           | 16,232.00         | 4.2%         |
| 5250                                   | Unemployment Compensation     | 26,242.00            | 37,948.00            | 49,260.00                 | 48,520.00            | (740.00)          | (1.5%)       |
| 5260                                   | Worker's Compensation         | 94,315.33            | 100,198.68           | 120,818.00                | 127,218.00           | 6,400.00          | 5.3%         |
| 5290                                   | Other Employee Benefits       | 3,405.00             | 1,100.00             | 1,980.00                  | 1,980.00             | -                 | -            |
| <b>TOTAL 52 - EMPLOYEE BENEFITS</b>    |                               | <b>4,553,804.73</b>  | <b>4,660,432.86</b>  | <b>4,726,966.00</b>       | <b>5,023,358.00</b>  | <b>296,392.00</b> | <b>6.3%</b>  |
| <b>53 - PROFFESIONAL SVS.</b>          |                               |                      |                      |                           |                      |                   |              |
| 5316                                   | Computer Consulting Services  | 130,539.08           | 94,033.70            | 101,170.00                | 201,112.00           | 99,942.00         | 98.8%        |
| 5319                                   | Meetings/Conferences/Training | 24,494.96            | 32,744.61            | 43,800.00                 | 91,800.00            | 48,000.00         | 109.6%       |
| 5330                                   | Professional/Tech. Services   | 602,393.44           | 660,581.93           | 703,081.00                | 751,675.00           | 48,594.00         | 6.9%         |
| <b>TOTAL 53 - PROFFESIONAL SVS.</b>    |                               | <b>757,427.48</b>    | <b>787,360.24</b>    | <b>848,051.00</b>         | <b>1,044,587.00</b>  | <b>196,536.00</b> | <b>23.2%</b> |
| <b>54 - PURCH. PROP. SVS.</b>          |                               |                      |                      |                           |                      |                   |              |
| 5410                                   | Public Utilities              | 33,042.90            | 33,427.75            | 33,000.00                 | 38,000.00            | 5,000.00          | 15.2%        |
| 5430                                   | Bldg & Equip Maint/Repair     | 263,201.79           | 387,668.23           | 241,568.00                | 255,258.00           | 13,690.00         | 5.7%         |
| 5432                                   | Heating & Ventilation Repair  | 50,195.25            | 49,333.57            | 35,000.00                 | 35,000.00            | -                 | -            |
| 5433                                   | Security System Repair        | 1,125.00             | 1,440.00             | 2,500.00                  | 2,500.00             | -                 | -            |
| 5434                                   | Fire Protection               | 27,551.96            | 27,123.23            | 24,000.00                 | 24,000.00            | -                 | -            |
| 5435                                   | Refuse Removal                | 24,626.90            | 24,783.26            | 34,000.00                 | 25,000.00            | (9,000.00)        | (26.5%)      |

EAST HAMPTON, CT BOARD OF EDUCATION  
2015 BUDGET REPORT

| Object                              | Description                    | 2012<br>Actual      | 2013<br>Actual      | 2014<br>Revised<br>Budget | 2015<br>Requested   | Variance           | %<br>Change   |
|-------------------------------------|--------------------------------|---------------------|---------------------|---------------------------|---------------------|--------------------|---------------|
| 5436                                | Water & Underground Tank Test. | 1,246.72            | 1,322.50            | 5,000.00                  | 5,000.00            | -                  | -             |
| 5437                                | Pest Control                   | 9,571.00            | 10,744.00           | 3,500.00                  | 4,000.00            | 500.00             | 14.3%         |
| 5438                                | Vehicle Repair/Maintenance     | 34.93               | 2,592.66            | 2,500.00                  | 1,000.00            | (1,500.00)         | (60.0%)       |
| 5439                                | Tile & Carpet Replacement      | 6,645.50            | 6,462.00            | 500.00                    | 7,500.00            | 7,000.00           | 1,400.0%      |
| 5440                                | Rental                         | 87,740.67           | 81,625.33           | 135,528.00                | 109,753.00          | (25,775.00)        | (19.0%)       |
| <b>TOTAL 54 - PURCH. PROP. SVS.</b> |                                | <b>504,982.62</b>   | <b>626,522.53</b>   | <b>517,096.00</b>         | <b>507,011.00</b>   | <b>(10,085.00)</b> | <b>(2.0%)</b> |
| <b>55 - OTHER PURCH. SVS.</b>       |                                |                     |                     |                           |                     |                    |               |
| 5510                                | Pupil Transportation           | 1,255,535.17        | 1,234,889.65        | 1,257,691.00              | 1,315,131.00        | 57,440.00          | 4.6%          |
| 5511                                | Other Transportation           | 3,788.12            | 16,026.20           | 44,872.00                 | 45,954.00           | 1,082.00           | 2.4%          |
| 5520                                | Property/Liability Insurance   | 119,796.00          | 124,818.00          | 147,282.00                | 155,000.00          | 7,718.00           | 5.2%          |
| 5530                                | Communications                 | 49,658.35           | 51,827.72           | 49,655.00                 | 79,592.00           | 29,937.00          | 60.3%         |
| 5540                                | Newspaper Advertising          | 101.38              | 5,095.00            | 1,613.00                  | 2,500.00            | 887.00             | 55.0%         |
| 5550                                | Printing/Binding               | 26,519.15           | 23,318.72           | 28,083.00                 | 29,418.00           | 1,335.00           | 4.8%          |
| 5560                                | Tuition-RESC                   | 247,009.50          | 252,690.50          | 250,500.00                | 523,553.00          | 273,053.00         | 109.0%        |
| 5561                                | Tuition to Agencies W/In State | 98,957.00           | 91,195.00           | 105,431.00                | 85,460.00           | (19,971.00)        | (18.9%)       |
| 5563                                | Tuition to Private Schools     | 432,520.30          | 409,725.23          | 118,415.00                | (101,976.00)        | (220,391.00)       | (186.1%)      |
| 5566                                | Magnet School Tuition          | 119,293.72          | 117,499.26          | 140,000.00                | 157,000.00          | 17,000.00          | 12.1%         |
| 5580                                | Staff Travel                   | 9,561.01            | 7,562.88            | 13,012.00                 | 12,965.00           | (47.00)            | (0.4%)        |
| 5590                                | Other Purchased Services       | 74,169.22           | 59,557.51           | 57,918.00                 | 56,429.00           | (1,489.00)         | (2.6%)        |
| <b>TOTAL 55 - OTHER PURCH. SVS.</b> |                                | <b>2,436,908.92</b> | <b>2,394,205.67</b> | <b>2,214,472.00</b>       | <b>2,361,026.00</b> | <b>146,554.00</b>  | <b>6.6%</b>   |
| <b>56 - SUPPLIES</b>                |                                |                     |                     |                           |                     |                    |               |
| 5611                                | Supplies/Materials/Minor Equip | 541,822.37          | 448,754.36          | 438,925.00                | 434,165.00          | (4,760.00)         | (1.1%)        |
| 5620                                | Heating Oil                    | 362,266.18          | 396,796.73          | 409,500.00                | 416,000.00          | 6,500.00           | 1.6%          |
| 5622                                | Electricity                    | 362,863.62          | 374,146.24          | 403,000.00                | 393,000.00          | (10,000.00)        | (2.5%)        |
| 5623                                | Bottled/Compressed Gas         | 2,330.34            | 3,010.84            | 2,500.00                  | 1,500.00            | (1,000.00)         | (40.0%)       |
| 5627                                | Motor Fuel                     | 171,110.09          | 167,287.08          | 166,800.00                | 163,326.00          | (3,474.00)         | (2.1%)        |
| 5641                                | Textbooks/Workbooks            | 106,606.54          | 106,947.50          | 106,607.00                | 70,888.00           | (35,719.00)        | (33.5%)       |

EAST HAMPTON, CT BOARD OF EDUCATION  
2015 BUDGET REPORT

| Object                                            | Description                  | 2012<br>Actual       | 2013<br>Actual       | 2014<br>Revised<br>Budget | 2015<br>Requested    | Variance            | %<br>Change   |
|---------------------------------------------------|------------------------------|----------------------|----------------------|---------------------------|----------------------|---------------------|---------------|
| 5642                                              | Books/Periodicals            | 40,117.68            | 39,119.04            | 32,276.00                 | 34,443.00            | 2,167.00            | 6.7%          |
| 5690                                              | Other Supplies/Materials     | 62,079.04            | 78,951.14            | 63,231.00                 | 58,109.00            | (5,122.00)          | (8.1%)        |
| <b>TOTAL 56 - SUPPLIES</b>                        |                              | <b>1,649,195.86</b>  | <b>1,615,012.93</b>  | <b>1,622,839.00</b>       | <b>1,571,431.00</b>  | <b>(51,408.00)</b>  | <b>(3.2%)</b> |
| <b>57 - PROPERTY &amp; EQUIPMENT</b>              |                              |                      |                      |                           |                      |                     |               |
| 5735                                              | Technology Software          | -                    | -                    | 400.00                    | -                    | (400.00)            | (100.0%)      |
| 5743                                              | Furniture & fixtures         | 47,282.35            | 38,389.56            | 30,663.00                 | 59,000.00            | 28,337.00           | 92.4%         |
| 5744                                              | Computer Equipment           | 59,163.80            | 275,758.78           | 80,000.00                 | 75,000.00            | (5,000.00)          | (6.3%)        |
| <b>TOTAL 57 - PROPERTY &amp; EQUIPMENT</b>        |                              | <b>106,446.15</b>    | <b>314,148.34</b>    | <b>111,063.00</b>         | <b>134,000.00</b>    | <b>22,937.00</b>    | <b>20.7%</b>  |
| <b>58 - OTHER</b>                                 |                              |                      |                      |                           |                      |                     |               |
| 5810                                              | Dues and Fees                | 43,655.94            | 46,053.31            | 53,284.00                 | 53,518.00            | 234.00              | 0.4%          |
| <b>TOTAL 58 - OTHER</b>                           |                              | <b>43,700.94</b>     | <b>46,053.31</b>     | <b>53,284.00</b>          | <b>53,518.00</b>     | <b>234.00</b>       | <b>0.4%</b>   |
| <b>59 - TRANSFERS OUT</b>                         |                              |                      |                      |                           |                      |                     |               |
| 5931                                              | Transfer to Cafe (Fund #31)  | 28,591.00            | 7,764.00             | -                         | -                    | -                   | -             |
| <b>TOTAL 59 - TRANSFERS OUT</b>                   |                              | <b>103,591.00</b>    | <b>7,764.00</b>      | <b>-</b>                  | <b>-</b>             | <b>-</b>            | <b>-</b>      |
| <b>5B -</b>                                       |                              |                      |                      |                           |                      |                     |               |
| 5994                                              | New Staff / Program Requests | -                    | -                    | -                         | 65,594.00            | 65,594.00           | -             |
| <b>TOTAL 5B -</b>                                 |                              | <b>-</b>             | <b>-</b>             | <b>-</b>                  | <b>65,594.00</b>     | <b>65,594.00</b>    | <b>-</b>      |
| <b>TOTAL</b>                                      |                              | <b>26,672,313.89</b> | <b>27,179,748.67</b> | <b>27,530,863.00</b>      | <b>28,707,560.00</b> | <b>1,176,697.00</b> | <b>4.27%</b>  |
| <b>Board of Finance Reduction from April 2014</b> |                              |                      |                      |                           | -215,000.00          |                     |               |
| <b>TOTAL</b>                                      |                              |                      |                      |                           | <b>28,492,560.00</b> | <b>961,697.00</b>   | <b>3.49%</b>  |

## Example of Estimated Taxes

### 2014-2015

|                           |       |
|---------------------------|-------|
| Proposed Mill Rate        | 27.72 |
| Proposed Mill Rate Change | 1.09  |

## Example of Estimated Taxes

| Market Value |           | Assessment |         | Taxes |           | Yearly Increase | Monthly Increase |
|--------------|-----------|------------|---------|-------|-----------|-----------------|------------------|
| \$           | 142,857   | \$         | 100,000 | \$    | 2,772.00  | \$ 109.00       | \$ 9.08          |
| \$           | 214,286   | \$         | 150,000 | \$    | 4,158.00  | \$ 163.50       | \$ 13.63         |
| \$           | 285,714   | \$         | 200,000 | \$    | 5,544.00  | \$ 218.00       | \$ 18.17         |
| \$           | 357,143   | \$         | 250,000 | \$    | 6,930.00  | \$ 272.50       | \$ 22.71         |
| \$           | 428,571   | \$         | 300,000 | \$    | 8,316.00  | \$ 327.00       | \$ 27.25         |
| \$           | 714,286   | \$         | 500,000 | \$    | 13,860.00 | \$ 545.00       | \$ 45.42         |
| \$           | 1,071,429 | \$         | 750,000 | \$    | 20,790.00 | \$ 817.50       | \$ 68.13         |