
TOWN OF

EAST HAMPTON

CONNECTICUT

Town Council
2014-2015 Approved Budget
For
May 6, 2014 Referendum



April 22, 2014

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

TOWN OF EAST HAMPTON
TOWN COUNCIL APPROVED BUDGET FOR MAY 6, 2014 REFERENDUM
July 1, 2014 - June 30, 2015

	Actual 2011-2012	Actual 2012-2013	Approved 2013-2014	TOWN COUNCIL APPROVED 2014-2015	INCREASE/ (DECREASE)	Percent Change
EXPENDITURES						
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	3,633,950	(103,724)	-2.78%
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	1,003,806	18,280	1.85%
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	1,018,165	206,781	25.48%
CAPITAL PROJECTS FUND	200,080					
DEBT SERVICE	1,175,897	1,133,973	1,102,277	1,299,680	197,403	17.91%
TOTAL EXPENDITURES	\$ 38,313,651	\$ 38,584,553	\$ 39,237,975	\$ 40,872,675	\$ 1,634,700	4.17%
REVENUES						
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%
TOTAL REVENUES (Before taxes & fund balance)	\$ 10,618,682	\$ 10,254,356	\$ 9,821,621	\$ 10,041,819	\$ 220,198	2.24%
FUND BALANCE	-				-	
PROPERTY TAXES (CURRENT)	\$ 27,925,819	\$ 28,461,186	\$ 29,416,354	\$ 30,830,856		
TOTAL REVENUES	\$ 38,544,501	\$ 38,715,542	\$ 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%		
CALCULATED MILL RATE	25.68	25.97	26.63	27.72	1.09	4.09%

EAST HAMPTON TOWN COUNCIL

Barbara Moore, Chairperson
Kevin Reich, Vice Chairman
Patience Anderson
Ted Hintz, Jr.
George Pfaffenbach
Mark Philhower
Philip Visintainer

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

**TOWN OF EAST HAMPTON
TOWN COUNCIL APPROVED BUDGET FOR MAY 6, 2014 REFERENDUM
JULY 1, 2014 - JUNE 30, 2015**

2014-2015

	FY 2014 to FY 2015								
	Town Manager		Board of Finance		Town Council	TOWN COUNCIL			
	Proposed 2014-2015	Approved Changes	Approved Changes	Approved Changes	APPROVED 2014-2015	Increase (Decrease)	Percent Change		
	\$	366,477	\$	(26,584)	\$	337,051	\$	17,367	5.4%
		21,986				21,986		(2,971)	-11.9%
		-				-		(96,963)	-100.0%
		165,000		(20,000)		145,000		(5,000)	-3.3%
		251,910				251,910		(14,807)	-5.6%
		441,387				441,387		24,582	5.9%
		165,190				165,190		3,500	2.2%
		177,683				177,683		(118)	-0.1%
		1,938				1,938		656	51.2%
		162,807				162,807		(12,856)	-7.3%
		45,483				45,483		850	1.9%
		14,802				14,802		845	6.1%
		320,450				320,450		38,150	13.5%
		1,481,261		(69,291)		1,411,970		(55,850)	-3.8%
		76,293				76,293		3,891	5.4%
		60,000				60,000		(5,000)	-7.7%
		3,752,667		(46,584)		3,633,950		(103,724)	-2.78%
		379,224				379,224		93,703	32.8%
		1,359,746				1,359,746		16,413	1.2%
		3,716				3,716		10	0.3%
		38,771				38,771		(785)	-2.0%
		59,000				59,000		-	0.0%
		280,313				280,313		2,495	0.9%
		48,660				48,660		2,205	4.7%
		9,050				9,050		(5,100)	-36.0%
		6,500				6,500		(410)	-5.9%
		15,068				15,068		(1,132)	-7.0%
		124,640				124,640		3,482	2.9%
		2,324,688		-		2,324,688		110,881	5.01%

**TOWN OF EAST HAMPTON
TOWN COUNCIL APPROVED BUDGET FOR MAY 6, 2014 REFERENDUM
JULY 1, 2014 - JUNE 30, 2015**

2014-2015

FY 2014 to FY 2015									
	Town Manager			Board of Finance		Town Council		TOWN COUNCIL	
	Proposed 2014-2015	Approved Changes	Approved Changes	Proposed 2014-2015	Approved Changes	Approved Changes	APPROVED 2014-2015	Increase (Decrease)	Percent Change
HEALTH AND HUMAN SERVICES	115,813			115,813			115,813	5,406	4.9%
	115,203			115,203			115,203	4,210	3.8%
	52,600			52,600			52,600	(1,500)	-2.8%
	105,141	13,000		105,141			118,141	9,897	9.1%
	5,250			5,250			5,250	750	16.7%
	5,000			5,000			5,000	-	0.0%
	1,000			1,000			1,000	1,000	
	400,007	13,000	0	400,007			413,007	19,763	5.03%
CULTURE AND RECREATION	388,789	(37,800)	37,800	388,789			388,789	17,273	4.6%
	157,449			157,449			157,449	(1,188)	-0.7%
	435,618			435,618			435,618	2,595	0.6%
	20,000			20,000			20,000	-	0.0%
	1,950			1,950			1,950	(400)	-17.0%
	1,003,806	(37,800)	37,800	1,003,806			1,003,806	18,280	1.85%
REGULATORY	348,061			348,061			348,061	15,843	4.8%
	9,286			9,286			9,286	(1,541)	-14.2%
	15,685			15,685			15,685	(4,997)	-24.2%
	2,804			2,804			2,804	(363)	-11.5%
	1,765			1,765			1,765	(5)	-0.3%
	377,601	-	-	377,601			377,601	8,937	2.42%
PUBLIC WORKS	1,441,903			1,441,903			1,441,903	176,233	13.9%
	60,000			60,000			60,000	-	0.0%
	180,529			180,529			180,529	(7,351)	-3.9%
	77,192			77,192			77,192	17,461	29.2%
	350,000			350,000			350,000	24,500	7.5%
	138,662			138,662			138,662	3,839	2.8%
	2,400			2,400			2,400	-	0.0%
	2,250,686	-	-	2,250,686			2,250,686	214,682	10.54%

**TOWN OF EAST HAMPTON
TOWN COUNCIL APPROVED BUDGET FOR MAY 6, 2014 REFERENDUM
JULY 1, 2014 - JUNE 30, 2015**

2014-2015

					FY 2014 to FY 2015			
	TOWN MANAGER		BOARD OF FINANCE		TOWN COUNCIL		INCREASE (DECREASE)	PERCENT CHANGE
	PROPOSED 2014-2015		APPROVED CHANGES		APPROVED 2014-2015			
TOTAL OPERATING BUDGET (TOWN)	10,109,455		(71,384)		10,003,738		268,819	2.76%
DEBT SERVICE	1,299,680		(142,407)		1,299,680		197,403	17.91%
CONTRIBUTIONS TO OTHER FUNDS								
TRANSFER TO CAPITAL RESERVE FUND	1,203,939		(77,700)		1,018,165		206,781	25.5%
TRANSFER TO WATER FUND	23,532				23,532		-	0.0%
TRANSFER TO CAPITAL PROJECTS FUND	-				-		-	
TRANSFER TO COMP. ABSENCES FUND	35,000				35,000		-	0.0%
TOTAL	1,262,471		(77,700)		1,076,697		206,781	23.8%
EDUCATION	28,707,560		(215,000)		28,492,560		961,697	3.49%
TOTAL	\$ 41,379,166		(506,491)		\$ 40,872,675		1,634,700	4.17%
				0				

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

	Actual 2011-2012	Actual 2012-2013	Budget 2013-2014	Budget 2014-2015	Increase/ (Decrease)	Percent Change
FEDERAL GRANTS						
ARRA - Fiscal Stabilization (ECS)	\$ -			\$ -	-	
FEMA	90,337	100,424		-	-	
Bulletproof Vest Grant				2,258	2,258	
Miscellaneous	9,354	-		-	-	
Total	99,691	100,424	-	2,258	2,258	
EDUCATION GRANTS - STATE						
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%
Total	8,340,179	8,416,539	7,964,104	7,949,353	(14,751)	-0.19%
GENERAL OPERATING GRANTS - STATE						
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%
Total	525,859	388,164	528,150	607,703	79,553	15.06%
TOTAL STATE FUNDING	8,866,038	8,804,703	8,492,254	8,557,056	64,802	0.76%
LICENSES, FEES AND PERMITS						
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%
Total	398,988	391,211	391,980	423,140	31,160	7.95%

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

	Actual 2011-2012	Actual 2012-2013	Budget 2013-2014	Budget 2014-2015	Increase/ (Decrease)	Percent Change
OTHER REVENUE						
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%
Total	82,441	89,516	74,895	62,060	(12,835)	-17.14%
INTEREST INCOME	25,612	20,298	32,000	25,000	(7,000)	-21.88%
PROPERTY TAX REVENUE - OTHER						
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%
Total	1,122,700	824,528	870,700	1,011,800	141,100	16.21%
TRANSFERS FROM OTHER FUNDS						
W.P.C.A. / Jt. Facilities (Interfund Service Charge)	23,212	23,676	23,792	24,505	713	3.0%
Total	23,212	23,676	23,792	24,505	713	3.0%
VOLUNTEER TAX ABATEMENT	\$0	\$0	(\$64,000)	(\$64,000)	-	
FUND BALANCE DESIGNATION	-			-	-	
CURRENT TAXES	27,925,819	28,461,186	29,416,354	30,830,856	1,414,502	4.81%
TOTAL REVENUES	\$ 38,544,501	\$ 38,715,542	\$ 39,237,975	\$ 40,872,675	1,634,700	4.17%

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

CATEGORY	Department	2014-2015 Department Proposed	2014-2015 Town Manager Proposed	2014-2015 Committee Recommendation	2014-2015 Board of Finance	2014-2015 Town Council
Community Center (Sinking Fund)	Parks & Recreation	20,000		-	-	
	Irrigation (High School Softball Field)	12,000	12,000	12,000	12,000	12,000
Playscape Replacement at Memorial School	Parks & Recreation	170,000	85,000	85,000	85,000	16,608
	Sears Park Improvement Phase 2	140,000		140,000	75,000	75,000
School Safety	Parks & Recreation	11,900	11,900	11,900	11,900	11,900
	Scag Turf Tiger	30,000	30,000	30,000	30,000	30,000
	School Safety	23,400	23,400	23,400	23,400	23,400
	Fuel Tank Monitoring	11,000	-			
Custodial Floor Cleaning Equipment	CO Detection	10,300	-	10,300	10,300	10,300
	School security grant match	45,540	45,540	45,540	45,540	45,540
Lighting Fixture & Occupancy Sensor Upgrade	Plug Load Upgrades	10,500	-	-	-	-
	Pump & Motor Control Upgrades	13,500	-	-	-	-
	Technology Equipment	15,000	-	-	-	-
	Classroom furniture	20,000	-	20,000	20,000	20,000
Board of Education Computer Lease (Phase II)	All Schools	29,000	-	29,000	29,000	29,000
	All Schools	25,950	25,950	25,950	25,950	25,950
Central Services Phone System Replacement	BOE Central Office	16,000	-	16,000	16,000	16,000
	BOE Central Office	23,000	23,000	-	-	-
Transportation Routing Software	BOE Central Office	25,000	25,000	-	-	-
	Emergency Generator	20,000	20,000	20,000	20,000	20,000
Center School Boiler	Center School	42,300	42,300	42,300	42,300	-
	Center School	10,000	10,000	10,000	10,000	10,000
Center School Flooring Replacement	Center School	18,000	18,000	18,000	18,000	18,000
	Center School	10,000				
Interior Finishes & Ceiling	Center School	20,000	15,000	15,000	15,000	15,000
	Center School	30,000	30,000	-	-	-
Track resurface sinking fund	High School	20,000	20,000	-	-	-
	High School	10,000	-	10,000	10,000	10,000
Tennis Court Surface Replacement	Memorial School	10,000	-	-	-	-
	Memorial School	10,000	-	-	-	-
Media Center / PLC Flex Space	Memorial School	20,000	20,000	20,000	20,000	20,000
	Carpet Replacement	10,000	-	-	-	-
Air Handler / RTU Replacement	Middle School	10,000	-	-	-	-
	Middle School	30,000	-	-	-	-
ADA Compliant Field Access	Middle School	14,400	14,400	14,400	14,400	14,400
	Middle School	20,000		-	-	-
Middle School sidewalk extension	General Government	20,843	20,843	20,843	20,843	20,843
	Town Hall (Sinking Fund)	40,000	40,000	40,000	40,000	40,000
Town Hall Backup/Disaster Recovery	Tax Assessor	250,000	250,000	250,000	250,000	250,000
	Town Wide	25,777	-	-	-	-
Sinking fund for debt service	Town Wide					
	G.I.S. Mapping					

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

CATEGORY	Department	2014-2015 Department Proposed	2014-2015 Town Manager Proposed	2014-2015 Committee Recommendation	2014-2015 Board of Finance	2014-2015 Town Council
Company #1 & 3 Vehicle Exhaust system	Fire Department	15,000	-	-	-	-
	Turnout gear	18,000	18,000	18,000	18,000	18,000
Air Bottles	Fire Department	14,000	14,000	14,000	14,000	14,000
	Police Department			20,388	20,388	20,388
Officer mounted cameras	Police Department	6,000,000	6,000,000	-	-	-
	Police Department	75,000	75,000	75,000	75,000	75,000
New Police Department	Police Department	70,000	70,000	70,000	70,000	70,000
	Police Department	10,000		-	-	-
Police Department Upgrades (Evidence & Processing)	Public Works	40,000	10,000	10,000	10,000	10,000
	Public Works	40,000	-	-	-	-
Cruisers and Conversion Equip.	Public Works	40,000	20,000	20,000	20,000	20,000
	Public Works	40,000	40,000	40,000	40,000	40,000
Public Works Garage (Replace overhead doors)	Public Works	175,000	75,000	75,000	75,000	75,000
	Public Works	185,000	185,000	185,000	185,000	185,000
Upgrade unimproved roads	Public Works	35,000		-	-	-
	Public Works	10,000		-	-	-
Paving (Town Hall)	Public Works	140,000	140,000	140,000	140,000	140,000
	Public Works	30,000	30,000	30,000	30,000	30,000
Sidewalk repair and replacement	Public Works	180,000	180,000	180,000	180,000	180,000
	Public Works	100,000	100,000	100,000	100,000	100,000
Water quality infrastructure improvements	Public Works	20,000	20,000	20,000	20,000	20,000
	Public Works	11,000	11,000	11,000	11,000	11,000
Road Repair / Maintenance	Public Works	35,000	-	-	-	-
	Public Works	12,000	12,000	12,000	12,000	12,000
10 Wheel, plow, truck	Public Works	15,000		-	-	-
	Public Works	10,000	-	-	-	-
3/4 Ton 4x4 pickup truck with plow	Public Works					
	Public Works					
Sand blast/repair/paint truck bodies	Public Works					
	Public Works					
2.5 Yard Loader	Public Works					
	Public Works					
Material Screener	Public Works					
	Public Works					
Trackless Municipal Tractor	Public Works					
	Public Works					
Compact excavator	Public Works					
	Public Works					
Truck plows / sanders	Public Works					
	Public Works					
Plow for loader	Public Works					
	Public Works					
Brush chipper	Public Works					
	Public Works					
Curbing machine	Public Works					
	Public Works					
Tow behind compressor	Public Works					
	Public Works					
place cans & equipment trash recycling at Transfer station	Public Works					
	Public Works					
TOTAL CAPITAL PROGRAM		\$ 8,593,410	\$ 7,782,333	\$ 1,930,021	\$ 1,865,021	\$ 1,754,329
General Fund Contribution		\$ 2,015,016	\$ 1,203,939	\$ 1,351,627	\$ 1,126,239	\$ 1,018,165
Grants (LOCIP)		92,551	92,551	92,551	92,551	92,551
Town Clerk (LOCIP)		20,843	20,843	20,843	20,843	20,843
Proposed for bonded		6,465,000	6,465,000	465,000	605,000	605,000
Police Special Revenue Fund					20,388	-
Residual project balances (GIS)						17,770

Note: Items proposed for bonding are subject to authorization by the Board of Finance, Town Council and Town Meeting.

EAST HAMPTON, CT BOARD OF EDUCATION
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Object	Description	2012 Actual	2013 Actual	2014 Revised Budget	2015 Requested	Variance	% Change
51 - SALARIES & WAGES							
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%
TOTAL 51 - SALARIES & WAGES		16,516,256.19	16,728,248.79	17,437,092.00	17,947,035.00	509,943.00	2.9%
52 - EMPLOYEE BENEFITS							
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	-	-
TOTAL 52 - EMPLOYEE BENEFITS		4,553,804.73	4,660,432.86	4,726,966.00	5,023,358.00	296,392.00	6.3%
53 - PROFESSIONAL SVS.							
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%
TOTAL 53 - PROFESSIONAL SVS.		757,427.48	787,360.24	848,051.00	1,044,587.00	196,536.00	23.2%
54 - PURCH. PROP. SVS.							
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
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Object	Description	2012 Actual	2013 Actual	2014 Revised Budget	2015 Requested	Variance	% 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%)
TOTAL 54 - PURCH. PROP. SVS.		504,982.62	626,522.53	517,096.00	507,011.00	(10,085.00)	(2.0%)
55 - OTHER PURCH. SVS.							
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%)
TOTAL 55 - OTHER PURCH. SVS.		2,436,908.92	2,394,205.67	2,214,472.00	2,361,026.00	146,554.00	6.6%
56 - SUPPLIES							
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
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Object	Description	2012 Actual	2013 Actual	2014 Revised Budget	2015 Requested	Variance	% 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%)
TOTAL 56 - SUPPLIES		1,649,195.86	1,615,012.93	1,622,839.00	1,571,431.00	(51,408.00)	(3.2%)
57 - PROPERTY & EQUIPMENT							
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%)
TOTAL 57 - PROPERTY & EQUIPMENT		106,446.15	314,148.34	111,063.00	134,000.00	22,937.00	20.7%
58 - OTHER							
5810	Dues and Fees	43,655.94	46,053.31	53,284.00	53,518.00	234.00	0.4%
TOTAL 58 - OTHER		43,700.94	46,053.31	53,284.00	53,518.00	234.00	0.4%
59 - TRANSFERS OUT							
5931	Transfer to Cafe (Fund #31)	28,591.00	7,764.00	-	-	-	-
TOTAL 59 - TRANSFERS OUT		103,591.00	7,764.00	-	-	-	-
5B -							
5994	New Staff / Program Requests	-	-	-	65,594.00	65,594.00	-
TOTAL 5B -		-	-	-	65,594.00	65,594.00	-
TOTAL		26,672,313.89	27,179,748.67	27,530,863.00	28,707,560.00	1,176,697.00	4.27%
Board of Finance Reduction from April 2014					-215,000.00		
TOTAL					28,492,560.00	961,697.00	3.49%