
Town of

East Hampton

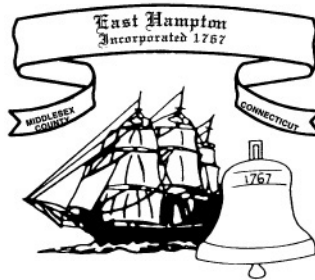
Connecticut

Board of Finance Approved Budget

5th Referendum

Fiscal Year 2006-2007

APPROVED



September 19, 2006 Referendum

Tuesday

East Hampton High School

6:00 AM to 8:00 PM

20 East High Street
East Hampton, CT 06424
860.267.7548

www.easthamptonct.org

Board of Finance

Town of East Hampton

Connecticut 06424

Alan H. Bergren
Town Manager

Jeffery M. Jylkka
Director of Finance

Board of Finance
Theodore W. Hintz, Chairman
Sharon S. Kjellquist, Vice Chairman
Jill M. Simko
Katherine C. Avery
Judith S. Isele
Henry G. Thorpe
Kurt J. Comisky

September 06, 2006

Immediate Press Release

from the

Board of Finance

The East Hampton Board of Finance recently completed work on the proposed Budget for the Town of East Hampton for Fiscal Year 2006 - 2007. Members of the Board of Finance will be present at the Town Meeting at 7:00 p.m. on Monday, September 11, 2006, in the High School Auditorium, to discuss the Budget with the voters and to answer questions.

The Board of Finance encourages and welcomes voters to attend the Town Meeting to participate in the discussion of the proposed Budget, and to vote to set the date for the Budget Referendum.

Town of East Hampton, Connecticut
Principal Officials

TOWN COUNCIL

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

BOARD OF FINANCE

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

BOARD OF EDUCATION

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

EAST HAMPTON ADMINISTRATIVE OFFICIALS

Alan H. Bergren, Town Manager

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

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

TOWN OF EAST HAMPTON
BOARD OF FINANCE PROPOSED BUDGET - 5TH REFERENDUM
July 1, 2006 - June 30, 2007

	Actual 2003-2004	Actual 2004-2005	Amended Budget 2005-2006	Board of Finance Proposed 2006-2007	INCREASE/ (DECREASE)	PERCENT INC/(DEC)
<i>EXPENDITURES</i>						
EDUCATION	\$ 18,740,257	\$ 19,735,008	\$ 21,016,242	\$ 22,224,274	\$ 1,208,032	5.75%
GENERAL GOVERNMENT						
ADMINISTRATION & FINANCE	2,426,991	2,654,534	2,892,415	3,060,081	167,666	5.80%
PUBLIC SAFETY	1,616,055	1,732,602	1,789,960	1,892,348	102,388	5.72%
HEALTH & HUMAN SERVICES	229,605	238,057	247,649	258,341	10,692	4.32%
CULTURE & RECREATION	722,002	763,824	815,116	855,946	40,830	5.01%
REGULATORY	265,931	285,594	318,874	338,101	19,227	6.03%
PUBLIC WORKS	1,313,226	1,502,075	1,611,459	1,727,959	116,500	7.23%
TRANSFERS TO OTHER FUNDS						
VILLAGE WATER SYSTEM	-	15,000	10,000	10,000	-	0.00%
OTHER FUNDS	5,000	48,210	354,575	-	(354,575)	-100.00%
WATER SYSTEMS FUND	-	-	-	100,000	100,000	
CAPITAL IMPROVEMENT	476,082	739,500	956,250	927,450	(28,800)	-3.01%
DEBT SERVICE	2,119,620	2,185,257	2,163,856	1,997,073	(166,783)	-7.71%
TOTAL EXPENDITURES	\$ 27,914,769	\$ 29,899,661	\$ 32,176,396	\$ 33,391,573	\$ 1,215,177	3.78%
<i>REVENUES</i>						
FEDERAL REVENUES	\$ -	\$ 40,113	\$ -	\$ -	\$ -	
GRANTS - STATE OF CT (EDUCATION)	7,621,830	7,661,821	7,699,393	7,523,680	(175,713)	-2.28%
GRANTS - STATE OF CT (OTHER)	481,751	464,462	418,948	507,106	88,158	21.04%
LICENSES, PERMITS AND FEES	919,040	953,344	799,473	837,798	38,325	4.79%
OTHER REVENUE	78,305	90,133	63,615	65,515	1,900	2.99%
INVESTMENT INCOME	69,731	133,704	100,000	250,000	150,000	150.00%
OTHER TAX REVENUE	676,451	736,854	663,200	668,000	4,800	0.72%
TRANSFERS FROM OTHER FUNDS	16,300	25,675	44,600	59,000	14,400	32.29%
VOLUNTEER TAX ABATEMENT			(64,000)	(64,000)	-	0.00%
TOTAL REVENUES (Before taxes & fund balance)	\$ 9,863,408	\$ 10,106,106	\$ 9,725,229	\$ 9,847,099	\$ 121,870	1.25%
FUND BALANCE	\$ -	\$ -	\$ 381,575	\$ 210,559	\$ (171,016)	-44.82%
PROPERTY TAXES (CURRENT)	\$ 18,763,528	\$ 20,685,242	\$ 22,069,592	\$ 23,333,915		
TOTAL REVENUES	\$ 28,626,936	\$ 30,791,348	\$ 32,176,396	\$ 33,391,573	\$ 1,215,177	3.78%
NET GRAND LIST	\$ 663,340,492	\$ 690,724,951	\$ 1,010,873,797	\$ 1,057,107,603		4.57%
VALUE OF MILL	\$ 651,400	\$ 678,292	\$ 992,678	\$ 1,038,080	\$ 45,402	
ESTIMATED COLLECTION RATE	98.20%	98.20%	98.20%	98.20%		
CALCULATED MILL RATE	28.69	30.19	22.23	22.48	0.25	1.12%

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

This is presented for comparative purposes only.

TOWN OF EAST HAMPTON
BOARD OF FINANCE PROPOSED BUDGET - 5th REFERENDUM
JULY 1, 2006 - JUNE 30, 2007

	ACTUAL 2003-2004	ACTUAL 2004-2005	Amended Budget 2005-2006	Town Manager Proposed Budget 2006-2007	Board of Finance Changes Approved 3-27-06	Board of Finance Changes Approved 9-5-06	Board of Finance Proposed Budget 2006-2007	INCREASE/ (DECREASE)	PERCENT INC/(DEC)
<i>ADMINISTRATION & FINANCE</i>									
TOWN MANAGER'S DEPARTMENT	\$ 226,927	\$ 245,636	\$ 247,030	\$ 272,787	\$ (5,974)	\$ -	\$ 266,813	19,783	8.01%
COUNCIL - SPECIAL PROGRAMS	9,356	11,012	10,381	10,445	(100)		10,345	(36)	-0.35%
FACILITIES ADMINISTRATOR	76,663	79,944	84,068	86,869			86,869	2,801	3.33%
LEGAL DEFENSE & FEES	70,160	112,009	85,000	89,250	(13,350)	13,350	89,250	4,250	5.00%
TOWN HALL & HUMAN SVS. ANNEX	206,910	204,785	212,718	225,851			225,851	13,133	6.17%
FINANCE AND ACCOUNTING	331,517	355,865	377,225	404,861	(6,277)		398,584	21,359	5.66%
COLLECTOR OF REVENUE	149,952	156,797	165,047	169,179	(753)		168,426	3,379	2.05%
ASSESSOR'S OFFICE	120,636	153,181	147,799	156,675	(300)		156,375	8,576	5.80%
BOARD OF ASSESSMENT APPEALS	224	478	553	598			598	45	8.14%
TOWN CLERK'S OFFICE	178,430	146,389	174,605	189,366	(2,027)		187,339	12,734	7.29%
REGISTRARS/ELECTIONS	20,657	29,724	21,660	25,389	(4,153)		21,236	(424)	-1.96%
PROBATE COURT	3,016	3,628	3,537	3,287			3,287	(250)	-7.07%
GENERAL INSURANCE	213,565	229,071	206,560	205,000		(12,000)	193,000	(13,560)	-6.56%
EMPLOYEE BENEFITS	818,978	926,015	1,024,491	1,281,327	(66,500)	(59,719)	1,155,108	130,617	12.75%
CONTINGENCY	-	-	131,741	10,000		87,000	97,000	(34,741)	-26.37%
TOTAL	2,426,991	2,654,534	2,892,415	3,130,884	(99,434)	28,631	3,060,081	167,666	5.80%
<i>PUBLIC SAFETY</i>									
POLICE ADMINISTRATION	237,336	238,642	239,212	257,075	(6,000)		251,075	11,863	4.96%
POLICE REGULAR PATROL	951,264	1,055,193	1,066,256	1,190,682	(53,475)		1,137,207	70,951	6.65%
LAKE PATROL/BOAT REGISTRATIONS	150	2,516	8,112	8,517			8,517	405	4.99%
ANIMAL CONTROL	40,311	43,477	50,865	65,649		(19,862)	45,787	(5,078)	-9.98%
STREET LIGHTING	56,001	54,094	60,475	66,525			66,525	6,050	10.00%
FIRE DEPARTMENT	176,033	170,962	192,282	201,732	(7,150)	7,150	201,732	9,450	4.91%
FIRE MARSHAL	68,087	70,708	74,911	77,258			77,258	2,347	3.13%
E. HAMPTON AMBULANCE ASSOC.	1,500	1,500	1,500	1,500			1,500	-	0.00%
CIVIL PREPAREDNESS / L.E.P.C	980	1,582	1,514	1,514			1,514	-	0.00%
COMMUNICATIONS SYSTEM	84,393	93,928	94,833	101,233			101,233	6,400	6.75%
TOTAL	1,616,055	1,732,602	1,789,960	1,971,685	(66,625)	(12,712)	1,892,348	102,388	5.72%
<i>HEALTH AND HUMAN SERVICES</i>									
HEALTH DEPARTMENT	95,373	91,480	91,182	92,196			92,196	1,014	1.11%
SOCIAL SERVICES	12,780	17,679	20,525	20,525			20,525	-	0.00%
TRANSPORTATION	50,000	50,000	50,930	51,250			51,250	320	0.63%
SENIOR CENTER	67,751	75,208	81,312	90,570			90,570	9,258	11.39%
COMMUNITY SERVICES	3,701	3,690	3,700	3,800			3,800	100	2.70%
TOTAL	229,605	238,057	247,649	258,341	-	-	258,341	10,692	4.32%

TOWN OF EAST HAMPTON
BOARD OF FINANCE PROPOSED BUDGET - 5th REFERENDUM
JULY 1, 2006 - JUNE 30, 2007

	ACTUAL 2003-2004	ACTUAL 2004-2005	Amended Budget 2005-2006	Town Manager Proposed Budget 2006-2007	Board of Finance Changes Approved 3-27-06	Board of Finance Changes Approved 9-5-06	Board of Finance Proposed Budget 2006-2007	INCREASE/ (DECREASE)	PERCENT INC/(DEC)
<i>CULTURE AND RECREATION</i>									
PARK & RECREATION	308,978	330,738	349,164	366,849	(4,306)		362,543	13,379	3.83%
E H COMMUNITY CENTER	105,691	113,950	112,033	122,475			122,475	10,442	9.32%
E HAMPTON PUBLIC LIBRARY	302,583	314,136	346,919	363,928			363,928	17,009	4.90%
MIDDLE HADDAM LIBRARY	4,750	5,000	7,000	7,000			7,000	-	0.00%
TOTAL	722,002	763,824	815,116	860,252	(4,306)	-	855,946	40,830	5.01%
<i>REGULATORY</i>									
PLANNING, ZONING & BUILDING	260,951	280,282	310,410	382,228	(68,508)		313,720	3,310	1.07%
ECONOMIC DEVELOPMENT	4,066	4,342	7,719	23,306			23,306	15,587	201.93%
MIDDLE HADDAM HISTORIC DISTRICT	914	970	745	1,075			1,075	330	44.30%
TOTAL	265,931	285,594	318,874	406,609	(68,508)	-	338,101	19,227	6.03%
<i>PUBLIC WORKS</i>									
PUBLIC WORK DEPARTMENT	892,618	969,785	1,040,645	1,140,604	(15,240)	(50,191)	1,075,173	34,528	3.32%
PUBLIC WORKS - ENGINEERING FEES	92,378	75,865	75,000	75,000	(7,500)		67,500	(7,500)	-10.00%
TOWNWIDE MOTOR FUEL	44,701	85,425	81,180	123,464	(4,200)		119,264	38,084	46.91%
TOWN GARAGE	29,313	37,074	37,121	44,707			44,707	7,586	20.44%
ROAD MATERIALS	127,707	187,683	194,440	216,000			216,000	21,560	11.09%
TRANSFER STATION	111,213	131,335	164,773	200,360	(10,000)		190,360	25,587	15.53%
SEPTAGE DISPOSAL	15,296	14,908	18,300	14,955			14,955	(3,345)	-18.28%
WATER	-	-	-	-			-	-	
TOTAL	1,313,226	1,502,075	1,611,459	1,815,090	(36,940)	(50,191)	1,727,959	116,500	7.23%
TOTAL OPERATING BUDGET (TOWN)	6,573,810	7,176,686	7,675,473	8,442,861	(275,813)	(34,272)	8,132,776	457,303	5.96%
<i>DEBT SERVICE</i>	2,119,620	2,185,257	2,163,856	1,997,073			1,997,073	(166,783)	-7.71%
<i>CONTRIBUTIONS TO OTHER FUNDS</i>									
TRANSFER TO CAPITAL RESERVE FUND	476,082	739,500	956,250	1,184,250	(125,300)	(131,500)	927,450	(28,800)	-3.01%
TRANSFER TO WATER FUND	5,000	15,000	10,000	10,000			10,000	-	0.00%
TRANSFER TO WATER SYSTEM FUND	-	-	-	100,000			100,000	100,000	
TRANSFER TO CAPITAL PROJECTS FUND	-	-	354,575	-			-	(354,575)	
TRANSFER TO COMP. ABSENCES FUND	-	48,210	-	60,000		(60,000)	-	-	
TOTAL	481,082	802,710	1,320,825	1,354,250	(125,300)	(191,500)	1,037,450	(283,375)	-21.45%
<i>EDUCATION</i>	18,740,257	19,735,008	21,016,242	22,783,842	(300,000)	(259,568)	22,224,274	1,208,032	5.75%
TOTAL	\$ 27,914,769	\$ 29,899,661	\$ 32,176,396	\$ 34,578,026	\$ (701,113)	\$ (485,340)	\$ 33,391,573	\$ 1,215,177	3.78%

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

Description	2004-2005 Actual	2005-2006 Approved Budget As of 3/3/05	2005-2006 Amended Budget As of 6/30/05	2006-2007 ADOPTED BUDGET	Change from Amended Budget	% change
Certified Salaries.....	\$9,902,865	10,503,139	\$ 10,544,565	\$ 11,347,328	\$ 802,763	7.61%
Classified Salaries.....	2,105,398	2,210,028	2,210,028	2,341,982	131,954	5.97%
Total salaries.....	12,008,263	12,713,167	12,754,593	13,689,310	934,717	7.33%
Hosp./Maj. Medical.....	1,952,746	2,236,450	2,250,950	2,772,052	521,102	23.15%
Life Insurance.....	53,127	56,992	56,992	65,495	8,503	14.92%
Social Security.....	148,927	152,500	152,500	162,920	10,420	6.83%
Medicare.....	123,385	122,622	123,222	138,831	15,609	12.67%
Pension.....	162,750	179,025	179,025	204,375	25,350	14.16%
Unemp. Compensation.....	18,658	7,224	12,884	20,000	7,116	55.23%
Work. Compensation.....	47,596	46,070	37,321	35,577	(1,744)	-4.67%
Other Employee Benefits.....	2,943	-	-	-	-	0.00%
Computer Consulting Svcs.....	46,992	59,615	47,012	63,215	16,203	34.47%
Meetings/Conferences.....	115	4,083	16,196	39,000	22,804	140.80%
Professional/Tech Services.....	538,000	628,000	628,000	565,550	(62,450)	-9.94%
Public Utilities.....	19,007	18,500	18,500	25,412	6,912	37.36%
Bldg & Equip Maint & Repair.....	147,531	162,148	166,308	174,952	8,644	5.20%
Heating & /Ventilation Repairs.....	41,004	24,911	24,911	40,000	15,089	60.57%
Security System Repairs.....	911	1,588	1,588	1,100	(488)	-30.73%
Fire Protection.....	21,065	15,375	15,375	17,000	1,625	10.57%
Refuse Removal.....	39,520	39,184	39,184	42,636	3,452	8.81%
Water/Tank Testing.....	4,702	3,703	3,703	3,700	(3)	-0.08%
Pest Control.....	1,143	2,589	2,589	2,693	104	4.02%
Vehicle Repair/Maintenance.....	3,290	2,689	2,689	2,797	108	4.02%
Tile/Carpet Replacement.....	11,149	7,500	7,500	8,500	1,000	13.33%
Rental/Contractual.....	126,317	133,015	133,056	138,665	5,609	4.22%
Pupil Transportation.....	1,273,653	1,316,817	1,316,817	1,350,666	33,849	2.57%
Other Transportation.....	40,367	42,106	42,106	44,624	2,518	5.98%
Property/Liability Insurance.....	48,797	55,130	58,219	60,587	2,368	4.07%
Communications.....	57,435	58,439	57,979	65,173	7,194	12.41%
Newspaper Advertising.....	13,557	4,889	5,855	5,663	(192)	-3.28%
Printing/Binding.....	20,477	27,805	27,837	27,983	146	0.52%
Tuition--RESC.....	255,853	263,000	263,000	261,200	(1,800)	-0.68%
Tuition to Agencies W/In State...	139,794	188,000	188,000	145,600	(42,400)	-22.55%
Tuition to Agencies Outside ST..	47,465	65,000	65,000	-	(65,000)	-100.00%
Tuition to Private Schools.....	1,236,915	1,113,946	1,113,946	1,143,300	29,354	2.64%
Total tuition.....	1,680,027	1,629,946	1,629,946	1,550,100	-79,846	-4.90%
Staff Travel.....	9,406	10,145	10,284	9,598	(686)	-6.67%
Other Purchased Services.....	58,939	60,451	48,982	71,854	22,872	46.69%
Supplies/Materials/Minor Equip.....	288,690	324,795	325,601	366,660	41,059	12.61%
Heating Oil.....	164,953	203,800	203,800	280,665	76,865	37.72%
Electricity	226,483	227,438	227,438	245,633	18,195	8.00%
Bottled/Compressed Gas	7,117	7,000	7,000	7,700	700	10.00%
Motor Fuel.....	113,166	112,000	112,000	144,560	32,560	29.07%
Textbooks/Workbooks.....	95,101	112,228	113,950	139,076	25,126	22.05%
Books/Periodicals.....	25,867	32,744	32,763	32,585	(178)	-0.54%
Other Supplies/Materials.....	45,605	24,838	27,647	29,994	2,347	8.49%
Technology Software.....	-	-	-	15,000	15,000	
Furniture & fixtures.....	4,586	32,890	10,661	49,093	38,432	360.49%
Computer Equipment.....	1,673	13,556	37,558	24,296	(13,262)	-35.31%
Dues & Fees.....	39,968	45,749	45,701	48,552	2,851	6.24%
Sub-total.....	7,726,745	8,246,549	8,261,649	9,094,532	832,883	10.08%
TOTAL.....	\$ 19,735,008	\$ 20,959,716	\$ 21,016,242	\$ 22,783,842	\$ 1,767,600	8.41%
Adopted 2006 - 2007 Budget				\$ 22,783,842		8.41%
Total Board of Finance Reductions				\$ (559,568)		
				\$ 22,224,274	\$ 1,208,032	5.75%

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

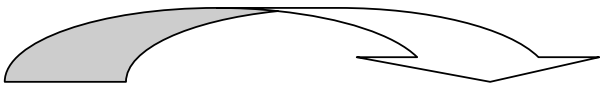
TOWN OF EAST HAMPTON
PROPOSED CAPITAL PLAN
FISCAL YEAR 2006 - 2007

		Board of Finance Proposed
		2006-2007 General Fund
CATEGORY		
LAND PURCHASES		
	Open space	\$ -
	TOTAL	\$ -
BUILDINGS AND GROUNDS		
<u>Fire Department</u>		
	Install Dry Hydrant at Carriage Crossing	10,000
	Company #1 - Misc. repairs	10,000
	Company #2 - Roof replacement	9,000
	Company #3 - Roof replacement	3,000
<u>Park & Recreation</u>		
	Sears Park Boat Ramp	-
<u>High School</u>		
	Track resurface sinking fund	12,000
<u>Middle School</u>		
	Replace Corridor Carpets ¹	10,000
	Replace fire alarm panel	10,000
<u>Memorial School</u>		
	Roof repairs	15,000
	Replace fire alarm panel	10,000
<u>Energy Conservation Project (CL&P)</u>		23,250
<u>Public Works</u>		
	Boiler/Burner Replacement (Waste Oil)	10,000
<u>Library</u>		
	Replace carpet (Community room)	-
	Misc. repairs (Re-stain building & related repairs)	10,000
	Security system	10,000
	TOTAL	\$ 142,250
ROADS/SIDEWALKS		
<u>Public Works</u>		
	Sidewalk Replacement	\$ 22,500
	Upgrade unimproved roads	115,000
	Road reconstruction	250,000
	Road Repair / Maintenance	100,000
	TOTAL	\$ 487,500
VEHICLES		
<u>Police Dept.</u>		
	Cruisers and Conversion Equip.	\$ 45,000
<u>Fire Dept.</u>		
	Ladder Truck, Company # 1 (Refurb.) ~	15,000
	Chief's vehicle ¹	5,000
<u>Public Works</u>		

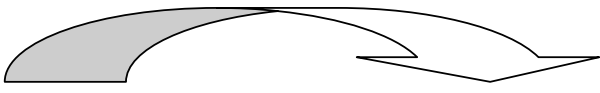
TOWN OF EAST HAMPTON
PROPOSED CAPITAL PLAN
FISCAL YEAR 2006 - 2007

		Board of Finance Proposed
		2006-2007 General Fund
CATEGORY		
Replacement of one (1) 11 GVW Mason dump trucks		60,000
Rosco Roller		-
Other Administrative Staff Vehicles		
Staff Vehicle (Hybrid fuel efficient)		-
Staff Vehicle (Hybrid fuel efficient)		-
TOTAL		\$ 125,000
EQUIPMENT and TECHNOLOGY		
Park & Recreation		
Mower		7,500
Fire Dept.		
Turnout gear		8,000
TOTAL		\$ 15,500
Town Hall		
Computer Purchases (PC's, etc.)		\$ 12,000
Upgrade Mainframe / Printer		5,000
Upgrade/Enhance Enterprise Software (Tax)		40,000
Police Dept.		
Mobile Computers		5,000
Plan of Development		
POCD		-
All Schools		
Classroom Computers (PC's, etc)		35,000
TOTAL		\$ 97,000
FURNISHINGS		
Town Hall		
File Cabinets / Desks		\$ -
Map Case		2,700
High School		
Replace Classroom Furnishings		12,000
Memorial School		
Replace Classroom Furniture		7,500
TOTAL		\$ 22,200
OTHER		
General Government		
200 Scale Mapping		16,000
Legal, Advertising & Consulting		4,500
Lake Enhancement/Monitoring		17,500
TOTAL		\$ 38,000
TOTAL CAPITAL PROGRAM		\$ 927,450

Town of East Hampton
Board of Finance Approved Budget Modifications
General Government

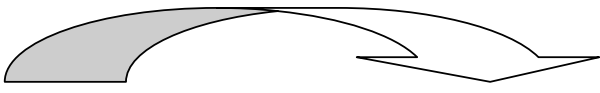
		
	1st Referendum	5th Referendum
	Approved March 27, 2006	Approved Sept. 5, 2006
Town Managers Department		
Proposed Budget	\$ 272,787	\$ 266,813
Reductions:		
Recording Secretary	3,100	-
FICA	192	-
Medicare	45	-
PT Employee to 17.5hrs/wk	2,450	-
FICA	152	-
Medicare	35	-
	<u>(5,974)</u>	<u>-</u>
Revised Budget	<u>266,813</u>	<u>266,813</u>
Town Council		
Proposed Budget	10,445	10,345
Reductions:		
Supplies	100	-
	<u>(100)</u>	<u>-</u>
Revised Budget	<u>10,345</u>	<u>10,345</u>
Legal Fees		
Proposed Budget	89,250	75,900
Additions:		
Legal Fees		13,350
Reductions:		
Legal Fees	13,350	-
	<u>(13,350)</u>	<u>13,350</u>
Revised Budget	<u>75,900</u>	<u>89,250</u>
Finance & Accounting		
Proposed Budget	404,861	398,584
Reductions:		
Munis Disaster recovery services	5,200	-
OT	1,000	-
FICA	62	-
Medicare	15	-
	<u>(6,277)</u>	<u>-</u>
Revised Budget	<u>398,584</u>	<u>398,584</u>
Collector of Revenue		
Proposed Budget	169,179	168,426
Reductions:		
OT	700	-
FICA	43	-
Medicare	10	-
	<u>(753)</u>	<u>-</u>
Revised Budget	<u>168,426</u>	<u>168,426</u>

Town of East Hampton
Board of Finance Approved Budget Modifications
General Government

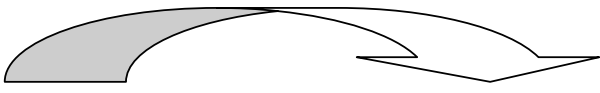


	1st Referendum Approved March 27, 2006	5th Referendum Approved Sept. 5, 2006
Assessor		
Proposed Budget	156,675	156,375
Reductions:		
Staff Travel	300	-
	(300)	
Revised Budget	<u>156,375</u>	<u>156,375</u>
Town Clerk		
Proposed Budget	189,366	187,339
Reductions:		
OT	1,000	-
FICA	62	-
Medicare	15	-
Supplies	800	-
Register Maintenance	150	-
	(2,027)	
Revised Budget	<u>187,339</u>	<u>187,339</u>
Registrars		
Proposed Budget	25,389	21,236
Reductions:		
Data Entry	2,000	-
FICA	124	-
Medicare	29	-
Supplies	1,000	-
Other Purchased services	1,000	-
	(4,153)	
Revised Budget	<u>21,236</u>	<u>21,236</u>
General Insurance		
Proposed Budget	205,000	205,000
Reductions:		
Property Insurance		12,000
		(12,000)
Revised Budget	<u>205,000</u>	<u>193,000</u>
Employee Benefits		
Proposed Budget	1,281,327	1,214,827
Reductions:		
Health Insurance		25,219
Health ins - 2 new Employees	34,500	
Health Ins - 2 New Employees		34,500
Non Union Health Insurance	32,000	
	(66,500)	(59,719)
Revised Budget	<u>1,214,827</u>	<u>1,155,108</u>


Town of East Hampton
Board of Finance Approved Budget Modifications
General Government

		
	1st Referendum	5th Referendum
	Approved March 27, 2006	Approved Sept. 5, 2006
Contingency		
Proposed Budget	10,000	10,000
Additions:		
To cover additional energy costs		87,000
		87,000
Revised Budget	10,000	97,000
Police Administration		
Proposed Budget	257,075	251,075
Reductions:		
Vehicle Repairs	6,000	
	(6,000)	
Revised Budget	251,075	251,075
Regular Patrol		
Proposed Budget	1,190,682	1,137,207
Reductions:		
New Hire - ACO 1/2 time		15,750
FICA		977
Medicare		228
Pension avg 7.8%		2,457
New Hire - Patrol	45,885	-
FICA	2,845	-
Medicare	665	-
Pension avg 7.8%	3,580	-
Uniform	500	450
	(53,475)	(19,862)
Revised Budget	1,137,207	1,117,345
Fire Department		
Proposed Budget	201,732	194,582
Reductions:		
BLDG equip & maint.	7,150	
Additions:		7,150
BLDG equip & maint.		7,150
	(7,150)	7,150
Revised Budget	194,582	201,732
Building Department		
Proposed Budget	382,228	313,720
Reductions:		
Building Inspector	55,000	-
FICA	3,410	-
Medicare	798	-
Pension	5,500	-
P & Z extra meetings	300	-
Printing	3,500	-
	(68,508)	
Revised Budget	313,720	313,720


Town of East Hampton
Board of Finance Approved Budget Modifications
General Government

	 1st Referendum Approved March 27, 2006	5th Referendum Approved Sept. 5, 2006
Public Works		
Proposed Budget	1,140,604	1,125,364
Reductions:		
Mechanic		42,661
FICA		2,645
Medicare		619
Pension		4,266
OT	5,000	-
Vehicle Repair/Maintenance	5,240	-
Grounds Maintenance	2,500	-
Other Supplies & Material	2,500	-
	<u>(15,240)</u>	<u>(50,191)</u>
Revised Budget	<u>1,125,364</u>	<u>1,075,173</u>
Engineering		
Proposed Budget	75,000	67,500
Reductions:		
Engineering	7,500	-
	<u>(7,500)</u>	
Revised Budget	<u>67,500</u>	<u>67,500</u>
Town Wide Motor Fuel		
Proposed Budget	123,464	119,264
Reductions:		
Motor Fuel	4,200	-
	<u>(4,200)</u>	
Revised Budget	<u>119,264</u>	<u>119,264</u>
Transfer Station		
Proposed Budget	200,360	190,360
Reductions:		
OT - use some PT	10,000	-
	<u>(10,000)</u>	
Revised Budget	<u>190,360</u>	<u>190,360</u>
Parks & Recreation		
Proposed Budget	366,849	362,543
Reductions:		
Summer Maintainer	4,000	-
FICA	248	-
Medicare	58	-
	<u>(4,306)</u>	
Revised Budget	<u>362,543</u>	<u>362,543</u>
Transfers to Compensated Absences Reserve Fund		
Proposed Budget	60,000	60,000
Reductions:		60,000
		<u>(60,000)</u>
Revised Budget	<u>60,000</u>	<u>-</u>
Total Reductions	\$ (275,813)	\$ (94,272)

Town of East Hampton
Board of Finance Approved Budget Modifications
Capital Improvement Budget

		
	1st Referendum <u>Approved March 27, 2006</u>	5th Referendum <u>Approved Sept. 5, 2006</u>
Capital Budget		
Proposed Budget	\$ 1,184,250	\$ 1,058,950
Reductions:		
Land Purchases		
Open Space		34,000
Buildings and Grounds		
Park & Recreation		
Sears Park Boat Ramp		25,000
Middle School		
Replace Corridor Carpets		40,000
Community Center		
Replace Carpet (community room)		7,500
Vehicles		
Fire Department		
Chief's Vehicle		35,000
Public works		
(1) 11GVW Mason Dump	60,000	
Rosco Roller	22,000	
Other Administrative Vehicles		
Staff Vehicle	23,000	
Staff Vehicle	28,000	
Equipment and Technology		
Plan of Development		
POCD	5,000	
Furnishings		
Town Hall		
File Cabinets/Desks		5,000
Map Case (only one)	2,300	
Total Capital Reductions	<u>\$ (140,300)</u>	<u>\$ (146,500)</u>
Increases to Capital		
Middle School		
Asbestos Removal		10,000
Fire Department		
Repair to Chief's Vehicle		5,000
Repair to ladder truck	15,000	
Total Capital Additions	<u>15,000</u>	<u>15,000</u>
Net Capital Reductions	<u>(125,300)</u>	<u>(131,500)</u>
Revised Capital Budget	<u>\$ 1,058,950</u>	<u>\$ 927,450</u>

Town of East Hampton
Board of Finance Approved Budget Modifications
Board of Education



	<u>1st Referendum</u>	<u>5th Referendum</u>	
Board of Education			
Reduction	\$ 300,000		
Proposed 3rd Referendum reduction		100,000	
Proposed 5th Referendum reduction		30,000	
	<u>300,000</u>	<u>130,000</u>	
Additional reductions to Board of Education:		79,568	
Additional Special Education Grant Monies allocated after Referendum 1 (BOE must spend funds on special education to qualify)			
NO actual reduction to BOE			
Reduction in compensated absences reserve fund:		50,000	
(Town is using alternate funding source for all compensated absences) NO actual reduction in BOE			
	<u>300,000</u>	<u>129,568</u>	
		<u>259,568</u>	
Total Board of Education Reductions		<u>\$ 559,568</u>	