APPROVED

Town of

East Hampton

Connecticut

Town Council Approved Budget
Fiscal Year 2009-2010

2nd Referendum

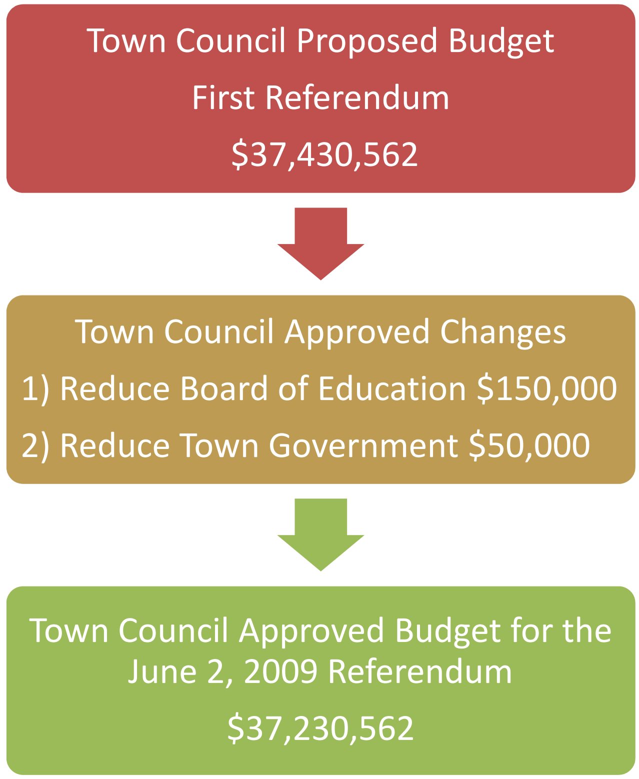
June 2, 2009 Referendum

Tuesday

East Hampton High School

6:00 AM to 8:00 PM

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



Estimate of Annual Tax Increase

2009-2010

Proposed Mill Rate	**24.01**
Proposed Mill Rate Change	**0.20**
Proposed Tax Increase	**0.84%**

Market Value	Assessment	Taxes	Yearly Increase	Monthly Increase
$ 200,000.00	$ 140,000.00	$ 3,361.40	$ 28.00	$ 2.33
$ 230,000.00	$ 161,000.00	$ 3,865.61	$ 32.20	$ 2.68
$ 260,000.00	$ 182,000.00	$ 4,369.82	$ 36.40	$ 3.03
$ 290,000.00	$ 203,000.00	$ 4,874.03	$ 40.60	$ 3.38
$ 320,000.00	$ 224,000.00	$ 5,378.24	$ 44.80	$ 3.73
$ 350,000.00	$ 245,000.00	$ 5,882.45	$ 49.00	$ 4.08
$ 400,000.00	$ 280,000.00	$ 6,722.80	$ 56.00	$ 4.67
$ 450,000.00	$ 315,000.00	$ 7,563.15	$ 63.00	$ 5.25
$ 500,000.00	$ 350,000.00	$ 8,403.50	$ 70.00	$ 5.83

T O W N O F E A S T H A M P T O N
TOWN COUNCIL APPROVED BUDGET JUNE 2ND REFERENDUM
July 1, 2009 - June 30, 2010

	Actual 2006-2007	Actual 2007-2008	Amended Budget 2008-2009	Town Council Approved 2009-2010	INCREASE/ (DECREASE)	Percent Change
EXPENDITURES						
EDUCATION	$ 22,255,381	$ 23,885,350	$ 24,740,110	**$ 25,106,062**	$ 365,952	1.48%
TOWN OPERATIONS						
ADMINISTRATION & FINANCE	2,868,918	2,991,016	3,320,029	**3,398,371**	$ 78,342	2.36%
PUBLIC SAFETY	1,853,587	1,878,138	1,953,066	**2,097,264**	$ 144,198	7.38%
HEALTH & HUMAN SERVICES	246,757	326,969	350,697	**364,972**	$ 14,275	4.07%
CULTURE & RECREATION	851,733	859,027	906,088	**927,813**	$ 21,725	2.40%
REGULATORY	305,757	334,563	480,497	**472,605**	$ (7,892)	-1.64%
PUBLIC WORKS	1,712,622	1,736,435	1,925,333	**1,900,377**	$ (24,956)	-1.30%
TRANSFERS TO OTHER FUNDS						
VILLAGE WATER SYSTEM	75,882	55,000	60,000	**60,000**	$ -	0.00%
OTHER FUNDS	-	25,000	30,000	**30,000**	$ -	0.00%
WATER SYSTEMS FUND	22,983	124,733	95,000	**-**	$ (95,000)	-100.00%
CAPITAL IMPROVEMENT	1,298,351	1,309,240	1,172,226	**899,552**	$ (272,674)	-23.26%
SPECIAL REVENUE FUND	150,000	-	-	**-**	-	
DEBT SERVICE	2,074,009	1,983,253	1,910,926	**1,973,546**	$ 62,620	3.28%
TOTAL EXPENDITURES	$ 33,715,980	$ 35,508,724	$ 36,943,972	**$ 37,230,562**	$ 286,590	0.78%
REVENUES						
FEDERAL REVENUES	$ -	$ -	$ -	**$ -**	$ -	
GRANTS - STATE OF CT (EDUCATION)	8,065,562	8,938,891	8,529,007	**8,530,433**	$ 1,426	0.02%
GRANTS - STATE OF CT (OTHER)	578,461	425,109	516,644	**504,443**	$ (12,201)	-2.36%
LICENSES, PERMITS AND FEES	675,563	632,451	659,165	**452,125**	$ (207,040)	-31.41%
OTHER REVENUE	204,381	111,037	67,165	**66,040**	$ (1,125)	-1.67%
INVESTMENT INCOME	403,289	278,654	335,000	**170,000**	$ (165,000)	-49.25%
PROPERTY TAX REVENUE (PRIOR YEARS)	565,839	573,246	572,400	**633,400**	$ 61,000	10.66%
TRANSFERS FROM OTHER FUNDS	15,594	20,330	20,176	**20,781**	$ 605	3.00%
VOLUNTEER TAX ABATEMENT	-	-	(64,000)	**(64,000)**	$ -	0.00%
TOTAL REVENUES (Before taxes & fund balance)	$ 10,508,689	$ 10,979,718	$ 10,635,557	**$ 10,313,222**	$ (322,335)	-3.03%
FUND BALANCE	$ -	$ -	$ -	**$ -**	$ -	
PROPERTY TAXES (CURRENT)	$ 23,545,510	$ 25,155,715	$ 26,308,415	**$ 26,917,340**		
TOTAL REVENUES	$ 34,054,199	$ 36,135,433	$ 36,943,972	**$ 37,230,562**	$ 286,590	0.78%
NET GRAND LIST	$ 1,057,107,603	$ 1,095,397,707	$ 1,125,246,148	**$ 1,141,624,539**		1.46%
VALUE OF MILL	$ 1,038,080	$ 1,075,681	$ 1,104,992	**$ 1,121,075**	$ 16,083	
ESTIMATED COLLECTION RATE	98.20%	98.20%	98.20%	**98.20%**		
CALCULATED MILL RATE	22.48	23.30	23.81	**24.01**	**0.20**	**0.84%**

TOWN OF EAST HAMPTON
TOWN COUNCIL APPROVED BUDGET JUNE 2ND REFERENDUM
JULY 1, 2009 - JUNE 30, 2010

	ACTUAL 2006-2007	ACTUAL 2007-2008	Revised Budget 2008-2009	2009-2010 Department Request 2009-2010	2009-2010 Town Manager Proposed Budget 2009-2010	2009-2010 1st Referendum Board of Finance Town Council Approved Changes	2009-2010 2nd Referendum Board of Finance Town Council Approved Changes	2009-2010 Town Council Approved 2009-2010	2009-2010 INCREASE/ (DECREASE)
ADMINISTRATION & FINANCE									
TOWN MANAGER'S DEPARTMENT	$ 268,702	$ 242,138	$ 284,774	$ 321,231	$ 309,231	$ -	$ -	$ 309,231	24,457
COUNCIL - SPECIAL PROGRAMS	24,269	54,847	17,233	22,012	22,012			22,012	4,779
FACILITIES ADMINISTRATOR	86,794	98,119	101,472	112,868	104,724			104,724	3,252
LEGAL DEFENSE & FEES	179,658	228,837	135,000	135,000	135,000			135,000	-
TOWN HALL & HUMAN SVS. ANNEX	226,493	234,333	242,645	251,305	251,305			251,305	8,660
FINANCE AND ACCOUNTING	398,512	401,229	430,796	434,747	434,747			434,747	3,951
COLLECTOR OF REVENUE	165,626	174,867	183,571	165,834	165,834			165,834	(17,737)
ASSESSOR'S OFFICE	156,186	166,380	177,527	180,532	180,532			180,532	3,005
BOARD OF ASSESSMENT APPEALS	147	110	588	563	563			563	(25)
TOWN CLERK'S OFFICE	186,893	200,492	211,798	209,064	209,064			209,064	(2,734)
REGISTRARS/ELECTIONS	31,863	33,421	32,020	37,183	37,183			37,183	5,163
PROBATE COURT	3,083	2,695	4,275	4,131	4,131			4,131	(144)
GENERAL INSURANCE	149,161	171,114	186,400	196,695	196,695			196,695	10,295
EMPLOYEE BENEFITS	991,531	982,434	1,256,930	1,273,350	1,260,350	-	(13,000)	1,247,350	(9,580)
CONTINGENCY	-	-	55,000	50,000	100,000			100,000	45,000
TOTAL	**2,868,918**	**2,991,016**	**3,320,029**	**3,394,515**	**3,411,371**	**-**	**(13,000)**	**3,398,371**	78,342
PUBLIC SAFETY									
POLICE ADMINISTRATION	258,438	277,040	281,893	286,338	286,338		-	286,338	4,445
POLICE REGULAR PATROL	1,118,530	1,141,052	1,211,961	1,337,218	1,336,718			1,336,718	124,757
LAKE PATROL/BOAT REGISTRATIONS	2,969	2,126	7,522	7,341	7,341			7,341	(181)
ANIMAL CONTROL	38,901	36,036	48,118	48,118	61,036			61,036	12,918
STREET LIGHTING	52,430	50,161	60,000	59,595	59,595			59,595	(405)
FIRE DEPARTMENT	200,822	198,931	177,807	239,061	178,846			178,846	1,039
FIRE MARSHAL	76,294	59,875	40,462	40,337	40,337			40,337	(125)
TOWN CENTER FIRE SYSTEM	-	-	9,910	9,920	9,920			9,920	10
E. HAMPTON AMBULANCE ASSOC.	2,238	5,016	6,675	6,755	6,755			6,755	80
CIVIL PREPAREDNESS / L.E.P.C	450	919	1,250	1,050	1,050			1,050	(200)
COMMUNICATIONS SYSTEM	102,515	106,982	107,468	109,328	109,328			109,328	1,860
TOTAL	**1,853,587**	**1,878,138**	**1,953,066**	**2,145,061**	**2,097,264**	**-**	**-**	**2,097,264**	144,198
HEALTH AND HUMAN SERVICES									
HEALTH DEPARTMENT	96,590	95,113	99,672	100,384	100,384			100,384	712
HUMAN SERVICES	20,899	93,490	98,319	100,632	100,632	10,000	-	110,632	12,313
TRANSPORTATION	51,250	51,250	53,170	52,600	52,600			52,600	(570)
SENIOR CENTER	75,018	83,996	96,236	113,335	97,996			97,996	1,760
COMMUNITY SERVICES	3,000	3,120	3,300	3,360	3,360			3,360	60
TOTAL	**246,757**	**326,969**	**350,697**	**370,311**	**354,972**	**10,000**	**-**	**364,972**	14,275
CULTURE AND RECREATION									
PARK & RECREATION	364,758	329,195	349,208	359,296	351,152			351,152	1,944
E H COMMUNITY CENTER	123,938	137,632	139,877	156,006	156,006			156,006	16,129
E HAMPTON PUBLIC LIBRARY	356,037	385,200	409,503	413,155	413,155			413,155	3,652
MIDDLE HADDAM LIBRARY	7,000	7,000	7,500	7,500	7,500			7,500	-
TOTAL	**851,733**	**859,027**	**906,088**	**935,957**	**927,813**	**-**	**-**	**927,813**	21,725

TOWN OF EAST HAMPTON
TOWN COUNCIL APPROVED BUDGET JUNE 2ND REFERENDUM
JULY 1, 2009 - JUNE 30, 2010

				2009-2010					
						1st Referendum	2nd Referendum		
	ACTUAL 2006-2007	ACTUAL 2007-2008	Revised Budget 2008-2009	Department Request 2009-2010	Town Manager Proposed Budget 2009-2010	Board of Finance Town Council Approved Changes	Board of Finance Town Council Approved Changes	Town Council Approved 2009-2010	INCREASE/ (DECREASE)
REGULATORY									
PLANNING, ZONING & BUILDING	277,818	283,495	404,832	399,964	399,964			399,964	(4,868)
ECONOMIC DEVELOPMENT	21,773	35,126	42,776	40,603	40,603			40,603	(2,173)
LAKE POCOTOPAUG COMMISSION	3,596	12,698	24,701	25,452	25,452			25,452	751
REDEVELOPMENT AGENCY	-	-	5,000	3,365	3,365			3,365	(1,635)
MIDDLE HADDAM HISTORIC DISTRICT	2,570	3,244	3,188	3,221	3,221			3,221	33
TOTAL	**305,757**	**334,563**	**480,497**	**472,605**	**472,605**	-	-	**472,605**	(7,892)
PUBLIC WORKS									
PUBLIC WORK DEPARTMENT	1,015,481	1,117,572	1,173,651	1,164,623	1,177,541			1,177,541	3,890
PUBLIC WORKS - ENGINEERING FEES	96,546	68,320	60,000	60,000	60,000	(10,000)	-	50,000	(10,000)
TOWNWIDE MOTOR FUEL	149,278	119,197	165,381	137,514	137,514			137,514	(27,867)
TOWN GARAGE	42,776	39,411	49,060	55,007	52,507			52,507	3,447
ROAD MATERIALS	216,000	210,074	258,914	303,149	294,149			294,149	35,235
TRANSFER STATION	177,683	167,306	207,327	197,591	177,591			177,591	(29,736)
SEPTAGE DISPOSAL	14,858	14,555	11,000	11,075	11,075			11,075	75
TOTAL	**1,712,622**	**1,736,435**	**1,925,333**	**1,928,959**	**1,910,377**	**(10,000)**	-	**1,900,377**	(24,956)
TOTAL OPERATING BUDGET (TOWN)	**7,839,374**	**8,126,148**	**8,935,710**	**9,247,408**	**9,174,402**	-	**(13,000)**	**9,161,402**	225,692
DEBT SERVICE	**2,074,009**	**1,983,253**	**1,910,926**	**1,973,546**	**1,973,546**			**1,973,546**	**62,620**
CONTRIBUTIONS TO OTHER FUNDS									
TRANSFER TO CAPITAL RESERVE FUND	1,298,351	1,309,240	1,172,226	1,141,052	936,552	-	(37,000)	899,552	(272,674)
TRANSFER TO WATER FUND	75,882	55,000	60,000	60,000	60,000			60,000	-
TRANSFER TO WATER SYSTEM FUND	22,983	124,733	95,000	-	-			-	(95,000)
TRANSFER TO CAPITAL PROJECTS FUND	-	-	-	-	-			-	-
TRANSFER TO COMP. ABSENCES FUND		25,000	30,000	30,000	30,000			30,000	-
TRANSFER TO GF SPECIAL REVENUE	150,000	-	-	-	-			-	-
TOTAL	**1,547,216**	**1,513,973**	**1,357,226**	**1,231,052**	**1,026,552**	-	**(37,000)**	**989,552**	(367,674)
EDUCATION	22,255,381	23,885,350	24,740,110	25,477,062	25,356,062	(100,000)	(150,000)	**25,106,062**	365,952
TOTAL	**$ 33,715,980**	**$ 35,508,724**	**$ 36,943,972**	**$ 37,929,068**	**$ 37,530,562**	**$ (100,000)**	**$ (200,000)**	**$ 37,230,562**	286,590

East Hampton Public Schools
2009 - 2010 Budget
Board of Education Approved

		Approved Budget 2008-2009		Original Budget Presentation		Board Approved 2009-2010		$ Change
5111 Certified Salaries	$	12,784,798	$	13,305,781	$	13,236,800	$	452,002
5112 Classified Salaries		3,000,342		3,319,224		3,303,234		302,892
5210 Medical Insurance		3,487,696		3,842,833		3,556,206		68,510
5212 OPEB Contribution		27,500		0		0		-27,500
5213 Life Insurance		68,544		64,685		64,685		-3,859
5220 Social Security		199,571		217,000		216,628		17,057
5221 Medicare		182,178		205,564		204,477		22,299
5230 Pension		257,560		287,620		287,620		30,060
5250 Unemployment Comp		7,500		7,500		7,500		0
5260 Worker's Compensation		45,550		67,571		67,571		22,021
5290 Other Employee Benefits		3,480		3,480		1,980		-1,500
5316 Computer Consulting Serv		45,840		98,658		75,546		29,706
5319 Meetings/Conf/Training		27,000		35,100		30,100		3,100
5330 Professional/Tech. Services		438,850		435,050		396,050		-42,800
5410 Public Utilities		31,000		31,000		31,000		0
5430 Bldg & Equip Maint/Repair		189,058		191,873		191,873		2,815
5432 Heating & Ventilation Repair		45,000		40,000		40,000		-5,000
5433 Security System Repair		2,000		2,000		2,000		0
5434 Fire Protection		18,000		24,000		24,000		6,000
5435 Refuse Removal		25,436		29,000		29,000		3,564
5436 Water & Tank Testing		4,200		5,000		5,000		800
5437 Pest Control		2,200		2,200		2,200		0
5438 Vehicle Repair/Maintenance		3,000		3,000		3,000		0
5439 Tile & Carpet Replacement		8,500		8,500		8,500		0
5440 Rental		108,671		108,953		108,953		282
5510 Pupil Transportation		1,208,547		1,155,952		1,227,952		19,405
5511 Other Transportation		49,324		55,103		55,103		5,779
5520 Property/Liability Insurance		105,607		92,351		92,351		-13,256
5530 Communications		61,155		62,555		62,555		1,400
5540 Newspaper Advertising		8,163		7,263		7,263		-900
5550 Printing/Binding		30,540		31,773		31,773		1,233
5560 Tuition-RESC		212,505		150,114		150,114		-62,391
5561 Tuition to Agencies W/In CT		131,677		110,611		110,611		-21,066
5563 Tuition to Private Schools		693,433		628,437		628,437		-64,996
5580 Staff Travel		9,098		11,965		11,965		2,867
5590 Other Purchased Services		58,733		69,167		69,167		10,434
5611 Supplies/Mat/Minor Equip		416,659		426,659		416,659		0
5620 Heating Oil		451,000		307,320		307,320		-143,680
5622 Electricity		310,000		360,000		360,000		50,000
5623 Bottled/Compressed Gas		9,350		14,875		14,875		5,525
5627 Motor Fuel		207,240		168,704		168,704		-38,536
5641 Textbooks/Workbooks		106,069		108,619		108,619		2,550
5642 Books/Periodicals		36,541		35,641		35,641		-900
5690 Other Supplies/Materials		43,966		44,881		44,881		915
5735 Technology Software		400		400		400		0
5743 Furniture & fixtures		26,178		26,178		26,178		0
5744 Computer Equipment		227		10,000		0		-227
5810 Dues and Fees		50,224		52,571		52,571		2,347
Total	$	25,240,110	$	26,266,731	$	25,877,062	$	636,952
LESS Excess cost reimb yet to be distributed to individual lines		-500,000		-400,000		-400,000		100,000
Proposed Budget - Approved by BOE		24,740,110		25,866,731		25,477,062		736,952
Town Manager reduction						-121,000		-121,000
Board of Finance & Town Council reductions						-250,000		-250,000
Town Council Approved Budget					**$**	**25,106,062**	**$**	**365,952**