APPROVED

TOWN OF

EAST HAMPTON

CONNECTICUT

Town Council
2010-2011 Approved Budget
For
May 4, 2010 Referendum

April 13, 2010

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

T O W N O F E A S T H A M P T O N

TOWN COUNCIL APPROVED BUDGET FOR MAY 4, 2010 REFERENDUM

July 1, 2010 - June 30, 2011

	Actual 2007-2008	Actual 2008-2009	Amended Budget 2009-2010	Town Council Approved 2010-2011	INCREASE/ (DECREASE)	Percent Change
EXPENDITURES						
EDUCATION	$ 23,885,350	$ 25,245,902	$ 25,106,062	**$ 25,879,307**	$ 773,245	3.08%
TOWN OPERATIONS						
ADMINISTRATION & FINANCE	2,991,016	2,967,128	3,343,386	**3,470,118**	126,732	3.79%
PUBLIC SAFETY	1,878,138	2,030,898	2,124,784	**2,203,354**	78,570	3.70%
HEALTH & HUMAN SERVICES	326,969	337,994	364,972	**377,781**	12,809	3.51%
CULTURE & RECREATION	859,027	890,904	934,178	**941,080**	6,902	0.74%
REGULATORY	334,563	393,412	477,805	**492,364**	14,559	3.05%
PUBLIC WORKS	1,736,435	1,856,880	1,916,277	**2,003,720**	87,443	4.56%
TRANSFERS TO OTHER FUNDS						
VILLAGE WATER SYSTEM	55,000	60,000	60,000	**60,000**	-	0.00%
OTHER FUNDS	25,000	30,000	30,000	**30,000**	-	0.00%
WATER SYSTEMS FUND	124,733	95,000	-	**-**	-	0.00%
CAPITAL IMPROVEMENT	1,309,240	1,322,226	899,552	**880,500**	(19,052)	-2.12%
SPECIAL REVENUE FUND	-	-	-	**-**	-	
DEBT SERVICE	1,983,253	1,910,926	1,973,546	**1,661,970**	(311,576)	-15.79%
TOTAL EXPENDITURES	$ 35,508,724	$ 37,141,270	$ 37,230,562	**$ 38,000,194**	**$ 769,632**	**2.07%**
REVENUES						
FEDERAL REVENUES	$ -	$ -	$ 1,083,643	**$ 1,083,643**	$ -	0.00%
GRANTS - STATE OF CT (EDUCATION)	8,938,891	9,107,023	7,446,790	**7,149,196**	(297,594)	-4.00%
GRANTS - STATE OF CT (OTHER)	425,109	533,532	504,443	**401,423**	(103,020)	-20.42%
LICENSES, PERMITS AND FEES	632,451	364,564	452,125	**417,036**	(35,089)	-7.76%
OTHER REVENUE	111,037	82,917	66,040	**65,400**	(640)	-0.97%
INVESTMENT INCOME	278,654	140,167	170,000	**120,000**	(50,000)	-29.41%
PROPERTY TAX REVENUE (PRIOR YEARS)	573,246	683,587	633,400	**644,500**	11,100	1.75%
TRANSFERS FROM OTHER FUNDS	20,330	21,346	20,781	**21,405**	624	3.00%
VOLUNTEER TAX ABATEMENT	-		(64,000)	**(64,000)**	-	0.00%
TOTAL REVENUES (Before taxes & fund balance)	$ 10,979,718	$ 10,933,136	$ 10,313,222	**$ 9,838,603**	$ (474,619)	-4.60%
FUND BALANCE	-	-	-	**-**	-	
PROPERTY TAXES (CURRENT)	$ 25,155,715	$ 26,232,285	$ 26,917,340	**$ 28,161,591**		
TOTAL REVENUES	$ 36,135,433	$ 37,165,421	$ 37,230,562	**$ 38,000,194**	$ 769,632	2.07%
NET GRAND LIST	$ 1,095,397,707	$ 1,125,246,148	$ 1,141,624,539	**$ 1,147,986,373**		0.56%
VALUE OF MILL	$ 1,075,681	$ 1,104,992	$ 1,121,075	**$ 1,127,323**	$ 6,248	
ESTIMATED COLLECTION RATE	98.20%	98.20%	98.20%	**98.20%**		
CALCULATED MILL RATE	23.30	23.81	24.01	**24.98**	**0.97**	**4.04%**

Approved by Town Council: 04-13-2010

EAST HAMPTON TOWN COUNCIL
Melissa H. Engel, Chairperson
John W. Tuttle, Vice Chairman
Thomas M. Cordeiro
William G. Devine
Christopher J. Goff
Barbara Moore
Susan B. Weintraub

TOWN OF EAST HAMPTON
TOWN COUNCIL APPROVED BUDGET FOR MAY 4, 2010 REFERENDUM
JULY 1, 2010 - JUNE 30, 2011

	ACTUAL 2007-2008	ACTUAL 2008-2009	Revised Budget 2009-2010	2010-2011 Department Request 2010-2011	Town Manager Proposed Budget 2010-2011	Board of Finance Recommended 2010-2011	Town Council Changes	Town Council Approved 2010-2011	INCREASE/ (DECREASE)	Percent Change
ADMINISTRATION & FINANCE										
TOWN MANAGER'S DEPARTMENT	$ 242,138	$ 273,272	$ 309,231	$ 322,335	320,335	320,335	$ -	$ 320,335	11,104	3.59%
COUNCIL - SPECIAL PROGRAMS	54,847	16,655	22,012	27,110	26,110	26,110		26,110	4,098	18.62%
FACILITIES ADMINISTRATOR	98,119	101,264	104,724	114,393	114,393	114,393		114,393	9,669	9.23%
LEGAL DEFENSE & FEES	228,837	102,446	135,000	125,000	115,000	115,000		115,000	(20,000)	-14.81%
TOWN HALL & HUMAN SVS. ANNEX	234,333	237,248	252,305	264,279	261,279	261,279		261,279	8,974	3.56%
FINANCE AND ACCOUNTING	401,229	429,242	437,747	448,243	446,243	446,243		446,243	8,496	1.94%
COLLECTOR OF REVENUE	174,867	156,578	166,369	171,903	166,005	166,005		166,005	(364)	-0.22%
ASSESSOR'S OFFICE	166,380	172,753	180,532	173,808	171,308	171,308		171,308	(9,224)	-5.11%
BOARD OF ASSESSMENT APPEALS	110	311	563	323	323	323		323	(240)	-42.63%
TOWN CLERK'S OFFICE	200,492	210,149	209,064	196,797	196,797	196,797	(6,480)	190,317	(18,747)	-8.97%
REGISTRARS/ELECTIONS	33,421	28,619	37,183	46,780	46,280	46,280		46,280	9,097	24.47%
PROBATE COURT	2,695	2,914	4,131	14,865	4,766	4,766		4,766	635	15.37%
GENERAL INSURANCE	171,114	178,513	196,695	235,000	225,000	225,000		225,000	28,305	14.39%
EMPLOYEE BENEFITS	982,434	1,057,164	1,215,350	1,274,854	1,332,759	1,332,759		1,332,759	117,409	9.66%
CONTINGENCY	-		72,480	75,000	50,000	50,000		50,000	(22,480)	-31.02%
TOTAL	**2,991,016**	**2,967,128**	**3,343,386**	**3,490,690**	**3,476,598**	**3,476,598**	**(6,480)**	**3,470,118**	126,732	3.79%
PUBLIC SAFETY										
POLICE ADMINISTRATION	277,040	283,448	286,338	286,124	281,124	281,124		281,124	(5,214)	-1.82%
POLICE REGULAR PATROL	1,141,052	1,307,559	1,336,718	1,378,086	1,378,086	1,378,086		1,378,086	41,368	3.09%
LAKE PATROL/BOAT REGISTRATIONS	2,126	4,324	7,341	7,421	7,421	7,421		7,421	80	1.09%
ANIMAL CONTROL	36,036	37,895	61,036	62,188	62,188	62,188		62,188	1,152	1.89%
STREET LIGHTING	50,161	57,633	59,595	61,000	61,000	61,000		61,000	1,405	2.36%
FIRE DEPARTMENT	198,931	187,197	206,366	241,703	231,703	231,703		231,703	25,337	12.28%
FIRE MARSHAL	59,875	31,915	40,337	40,337	40,337	40,337		40,337	-	0.00%
TOWN CENTER FIRE SYSTEM	-	8,220	9,920	9,920	9,920	9,920		9,920	-	0.00%
E. HAMPTON AMBULANCE ASSOC.	5,016	5,072	6,755	6,910	6,910	6,910		6,910	155	2.29%
CIVIL PREPAREDNESS / L.E.P.C	919	905	1,050	16,390	8,890	8,890		8,890	7,840	746.67%
COMMUNICATIONS SYSTEM	106,982	106,730	109,328	115,775	115,775	115,775		115,775	6,447	5.90%
TOTAL	**1,878,138**	**2,030,898**	**2,124,784**	**2,225,854**	**2,203,354**	**2,203,354**	**-**	**2,203,354**	78,570	3.70%
HEALTH AND HUMAN SERVICES										
HEALTH DEPARTMENT	95,113	99,672	100,384	101,480	101,480	101,480		101,480	1,096	1.09%
HUMAN SERVICES	93,490	98,095	110,632	110,963	110,963	110,963		110,963	331	0.30%
TRANSPORTATION	51,250	52,600	52,600	54,100	54,100	54,100		54,100	1,500	2.85%
SENIOR CENTER	83,996	84,387	97,996	120,958	100,958	100,958	6,480	107,438	9,442	9.64%
COMMUNITY SERVICES	3,120	3,240	3,360	3,800	3,800	3,800		3,800	440	13.10%
TOTAL	**326,969**	**337,994**	**364,972**	**391,301**	**371,301**	**371,301**	**6,480**	**377,781**	12,809	3.51%
CULTURE AND RECREATION										
PARK & RECREATION	329,195	328,022	352,802	352,814	352,814	352,814		352,814	12	0.00%
E H COMMUNITY CENTER	137,632	155,277	157,006	158,007	158,007	158,007		158,007	1,001	0.64%
E HAMPTON PUBLIC LIBRARY	385,200	400,105	416,870	418,283	423,259	423,259		423,259	6,389	1.53%
MIDDLE HADDAM LIBRARY	7,000	7,500	7,500	7,500	7,000	7,000		7,000	(500)	-6.67%
TOTAL	**859,027**	**890,904**	**934,178**	**936,604**	**941,080**	**941,080**	**-**	**941,080**	6,902	0.74%

TOWN OF EAST HAMPTON
TOWN COUNCIL APPROVED BUDGET FOR MAY 4, 2010 REFERENDUM
JULY 1, 2010 - JUNE 30, 2011

				2010-2011						
	ACTUAL 2007-2008	ACTUAL 2008-2009	Revised Budget 2009-2010	Department Request 2010-2011	Town Manager Proposed Budget 2010-2011	Board of Finance Recommended 2010-2011	Town Council Changes	Town Council Approved 2010-2011	INCREASE/ (DECREASE)	Percent Change
REGULATORY										
PLANNING, ZONING & BUILDING	283,495	345,649	405,164	423,245	420,745	420,745		420,745	15,581	3.85%
ECONOMIC DEVELOPMENT	35,126	34,609	40,603	42,786	40,583	40,583		40,583	(20)	-0.05%
LAKE POCOTOPAUG COMMISSION	12,698	9,408	25,452	25,451	24,451	24,451		24,451	(1,001)	-3.93%
REDEVELOPMENT AGENCY	-	2,028	3,365	3,365	3,365	3,365		3,365	-	0.00%
MIDDLE HADDAM HISTORIC DISTRICT	3,244	1,718	3,221	3,220	3,220	3,220		3,220	(1)	-0.03%
TOTAL	**334,563**	**393,412**	**477,805**	**498,067**	**492,364**	**492,364**	-	**492,364**	14,559	3.05%
PUBLIC WORKS										
PUBLIC WORK DEPARTMENT	1,117,572	1,162,267	1,193,441	1,219,523	1,216,523	1,216,523		1,216,523	23,082	1.93%
PUBLIC WORKS - ENGINEERING FEES	68,320	58,628	50,000	104,363	104,363	104,363		104,363	54,363	108.73%
TOWNWIDE MOTOR FUEL	119,197	163,276	137,514	152,560	147,560	147,560		147,560	10,046	7.31%
TOWN GARAGE	39,411	47,246	52,507	53,617	53,617	53,617		53,617	1,110	2.11%
ROAD MATERIALS	210,074	243,713	294,149	308,856	298,856	298,856		298,856	4,707	1.60%
TRANSFER STATION	167,306	170,760	177,591	171,726	171,726	171,726		171,726	(5,865)	-3.30%
SEPTAGE DISPOSAL	14,555	10,990	11,075	11,075	11,075	11,075		11,075	-	0.00%
TOTAL	**1,736,435**	**1,856,880**	**1,916,277**	**2,021,720**	**2,003,720**	**2,003,720**	-	**2,003,720**	87,443	4.56%
TOTAL OPERATING BUDGET (TOWN)	**8,126,148**	**8,477,216**	**9,161,402**	**9,564,236**	**9,488,417**	**9,488,417**	-	**9,488,417**	327,015	3.57%
DEBT SERVICE	**1,983,253**	**1,910,926**	**1,973,546**	**1,749,470**	**1,661,970**	**1,661,970**		**1,661,970**	**(311,576)**	-15.79%
CONTRIBUTIONS TO OTHER FUNDS										
TRANSFER TO CAPITAL RESERVE FUND	1,309,240	1,322,226	899,552	1,100,000	880,500	880,500		880,500	(19,052)	-2.12%
TRANSFER TO WATER FUND	55,000	60,000	60,000	60,000	60,000	60,000		60,000	-	0.00%
TRANSFER TO WATER SYSTEM FUND	124,733	95,000	-	-	-	-		-	-	0.00%
TRANSFER TO CAPITAL PROJECTS FUND	-		-	-	-	-		-	-	0.00%
TRANSFER TO COMP. ABSENCES FUND	25,000	30,000	30,000	30,000	30,000	30,000		30,000	-	0.00%
TRANSFER TO GF SPECIAL REVENUE	-		-	-	-	-		-	-	
TOTAL	**1,513,973**	**1,507,226**	**989,552**	**1,190,000**	**970,500**	**970,500**	-	**970,500**	(19,052)	-1.93%
EDUCATION	23,885,350	25,245,902	**25,106,062**	26,079,307	25,879,307	25,879,307		**25,879,307**	773,245	3.08%
TOTAL	**$ 35,508,724**	**$ 37,141,270**	**$ 37,230,562**	**$ 38,583,013**	**$ 38,000,194**	**$ 38,000,194**	**$ -**	**$ 38,000,194**	769,632	2.07%

TOWN OF EAST HAMPTON
JULY 1, 2010 - JUNE 30, 2011
ESTIMATED REVENUES

	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011	Increase/ (Decrease)	Percent Change
FEDERAL GRANTS							
ARRA - Fiscal Stabilization (ECS)	$ -	$ -	$ -	$ 1,083,643	$ 1,083,643	-	0.00%
Total	**-**	**-**		**1,083,643**	**1,083,643**	-	**0.00%**
EDUCATION GRANTS - STATE							
Education Cost Sharing	6,459,851	7,298,952	7,598,829	6,512,077	6,512,077	-	0.00%
Special Education Supplement	61,866	-		-	-	-	
Special Education Excess Cost	499,818	697,188	595,111	-	-	-	
School Transportation	239,355	238,562	235,675	247,432	185,236	(62,196)	-25.14%
Adult Education	22,422	22,734	23,670	24,002	22,800	(1,202)	-5.01%
Board of Education Services for the Blind	23,826	25,900	4,195	22,000	4,195	(17,805)	-80.93%
Principal/Interest Subsidy - Bonds	758,424	655,555	649,543	641,279	424,888	(216,391)	-33.74%
Total	**8,065,562**	**8,938,891**	**9,107,023**	**7,446,790**	**7,149,196**	(297,594)	-4.00%
GENERAL OPERATING GRANTS - STATE							
State Owned Property	134,487	137,774	142,570	121,583	110,000	(11,583)	-9.53%
Mashantucket Pequot/Mohegan grant	102,921	109,381	118,922	81,454	54,000	(27,454)	-33.70%
Disability Tax Relief	889	932	1,087	900	1,000	100	11.11%
Elderly Tax Relief (Freeze & Circuit Breaker)	52,124	51,606	52,594	50,800	47,000	(3,800)	-7.48%
Veterans Exemptions	3,934	3,713	3,767	3,700	3,700	-	0.00%
Manufacturer Equipment	14,232	16,676	21,554	16,000	20,000	4,000	25.00%
Boat Registrations	13,378	13,378	13,378	13,378	6,855	(6,523)	-48.76%
Youth & Family Services	16,098	16,098	16,098	16,000	8,000	(8,000)	-50.00%
State Infrastructure (LOCIP)	94,428	-	96,374	139,428	94,898	(44,530)	-31.94%
Property Tax Relief Grant	83,793	-	-	-	-	-	
Telephone Access Line Share	61,667	69,635	62,003	60,000	55,000	(5,000)	-8.33%
Miscellaneous	510	5,916	5,185	1,200	970	(230)	
Total	**578,461**	**425,109**	**533,532**	**504,443**	**401,423**	(103,020)	-20.42%
TOTAL STATE FUNDING	**8,644,023**	**9,364,000**	**9,640,555**	**7,951,233**	**7,550,619**	(400,614)	-5.04%
LICENSES, FEES AND PERMITS							
Town Clerk's Office	355,389	333,203	222,726	255,300	237,800	(17,500)	-6.85%
Police Department	4,750	4,576	6,012	4,400	4,300	(100)	-2.27%
Finance & Accounting (Tax & Assessing)	6,939	5,500	3,252	4,200	1,700	(2,500)	-59.52%
Probate court	-	-	-	-	5,686	5,686	
Blasting Permits	485	290	305	400	400	-	0.00%
Animal Control Fees	25	221	500	300	700	400	133.33%
Building Department	213,787	230,104	91,360	130,700	123,050	(7,650)	-5.85%
Planning/Zoning Commission	40,745	21,085	2,105	20,000	5,000	(15,000)	-75.00%
Zoning Board of Appeals	1,670	1,865	1,515	1,500	1,500	-	0.00%
Inland Wetlands Commission	14,712	4,195	912	4,000	2,000	(2,000)	-50.00%
Developers Fees	-	-	-	-	-	-	
Public Works Department	-	-	-	-	-	-	
Library Fees	2,352	2,190	2,400	2,400	2,400	-	0.00%
Middle Haddam Hist. District	375	125	325	300	300	-	0.00%
Park & Recreation	-	-		-	-	-	
Transfer Station Fees	34,334	29,097	33,152	28,625	32,200	3,575	12.49%
Total	**675,563**	**632,451**	**364,564**	**452,125**	**417,036**	(35,089)	-7.76%

TOWN OF EAST HAMPTON
JULY 1, 2010 - JUNE 30, 2011
ESTIMATED REVENUES

	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011	Increase/ (Decrease)	Percent Change
OTHER REVENUE							
Tuition	37,324	5,323	8,591	4,000	4,000	-	
Use of Schools	-	80	-	100	-	(100)	
Finance Department	3,701	17,547	360	1,050	510	(540)	-51.43%
Building Department	62	-	25	50	50	-	0.00%
Community Room Rental	500	450	260	400	400	-	0.00%
Housing Authority Reimbursement	23,346	22,568	21,471	11,000	11,000	-	0.00%
Sears Park Stickers	11,015	10,978	10,921	12,000	12,000	-	0.00%
Pavilion Rental	1,010	550	900	600	600	-	0.00%
Library Receipts	10,074	11,168	12,549	12,000	12,000	-	0.00%
Cell tower rent	21,870	24,840	24,840	24,840	24,840	-	0.00%
Street light refund	56,631	-	-	-	-	-	
Fire Marshall	35,953	20	-	-	-	-	
Sale of equipment	2,895	-	-	-	-	-	
Miscellaneous		17,513	3,000	-	-	-	
Total	**204,381**	**111,037**	**82,917**	**66,040**	**65,400**	(640)	-0.97%
INTEREST INCOME	**403,289**	**278,654**	**140,167**	**170,000**	**120,000**	(50,000)	-29.41%
PROPERTY TAX REVENUE - OTHER							
Supp. Motor Vehicle	225,920	227,565	212,297	200,000	175,000	(25,000)	-12.50%
Back Taxes	202,234	178,025	283,559	250,000	275,000	25,000	10.00%
Interest on back taxes	135,427	165,164	185,158	181,000	192,000	11,000	6.08%
Lien Fees	2,258	2,492	2,573	2,400	2,500	100	4.17%
Total	**565,839**	**573,246**	**683,587**	**633,400**	**644,500**	11,100	1.75%
TRANSFERS FROM OTHER FUNDS							
W.P.C.A. / Joint Facilities (Interfund Service Charge)	9,680	20,330	21,346	20,781	21,405	624	3.00%
Health Insurance Reserve Fund		-		-	-	-	
Capital Projects Fund	5,914	-	-	-	-	-	
Village Water System (Interfund Service Charge)	-	-		-	-	-	
Total	**15,594**	**20,330**	**21,346**	**20,781**	**21,405**	624	3.00%
VOLUNTEER TAX ABATEMENT	$0	$0	$0	($64,000)	($64,000)	-	0.00%
FUND BALANCE DESIGNATION	**-**			**-**	**-**	-	
CURRENT TAXES	**23,545,510**	**25,155,715**	**26,232,285**	**26,917,340**	**28,161,591**	1,244,251	4.62%
TOTAL REVENUES	**$ 34,054,199**	**$ 36,135,433**	**$ 37,165,421**	**$ 37,230,562**	**$ 38,000,194**	769,632	2.07%

East Hampton Board of Education
2010-2011 Budget

		2009 Actual	2010 Original Bud.	2010 Revised Bud.	2011 BOE Approved	% Change
5111	Certified Salaries	12,630,313	13,136,446	13,136,446	13,354,839	1.7%
5112	Classified Salaries	3,074,191	3,238,230	3,238,230	3,313,350	2.3%
5210	Medical Insurance	3,358,972	3,509,770	3,509,770	3,655,003	4.1%
5212	OPEB Contribution	27,500	0	0	30,000	0.0%
5213	Life Insurance	55,211	64,685	64,685	58,500	(9.6%)
5220	Social Security	210,308	213,969	213,969	237,787	11.1%
5221	Medicare	186,172	203,855	203,855	215,848	5.9%
5230	Pension	257,560	287,620	287,620	318,680	10.8%
5250	Unemployment Compensation	10,652	16,000	16,000	24,000	50.0%
5260	Worker's Compensation	62,227	81,571	81,571	82,878	1.6%
5290	Other Employee Benefits	0	1,980	1,980	1,980	0.0%
5316	Computer Consulting Services	31,834	75,546	74,906	68,440	(8.6%)
5319	Meetings/Conferences/Training	11,995	30,100	30,100	30,900	2.7%
5330	Professional/Tech. Services	453,663	396,050	396,050	452,000	14.1%
5410	Public Utilities	27,674	31,000	31,000	33,000	6.5%
5430	Bldg & Equip Maint/Repair	244,377	191,873	191,873	225,385	17.5%
5432	Heating & Ventilation Repair	32,056	40,000	40,000	35,000	(12.5%)
5433	Security System Repair	26,298	2,000	2,000	2,500	25.0%
5434	Fire Protection	26,753	24,000	24,000	24,000	0.0%
5435	Refuse Removal	28,166	29,000	29,000	33,000	13.8%
5436	Water & Underground Tank Test.	2,139	5,000	5,000	5,000	0.0%
5437	Pest Control	3,043	2,200	2,200	2,500	13.6%
5438	Vehicle Repair/Maintenance	6,405	3,000	3,000	3,500	16.7%
5439	Tile & Carpet Replacement	12,214	8,500	8,500	8,500	0.0%
5440	Rental	105,954	108,953	108,953	111,050	1.9%
5510	Pupil Transportation	1,203,295	1,227,952	1,227,952	1,364,595	11.1%
5511	Other Transportation	43,106	5,103	5,103	5,206	2.0%
5520	Property/Liability Insurance	88,550	86,351	86,351	95,157	10.2%
5530	Communications	75,317	62,555	62,555	62,055	(0.8%)
5540	Newspaper Advertising	4,333	7,263	7,263	5,763	(20.7%)
5550	Printing/Binding	25,083	31,773	31,773	30,923	(2.7%)
5560	Tuition-RESC	158,038	150,114	150,114	149,202	(0.6%)
5561	Tuition to Agencies W/In State	108,645	110,611	110,611	117,035	5.8%
5563	Tuition to Private Schools	663,956	103,437	103,437	125,572	21.4%
5566	Magnet School Tuition	0	33,000	33,000	60,000	81.8%
5580	Staff Travel	12,516	11,965	11,965	13,262	10.8%
5590	Other Purchased Services	72,003	54,167	54,167	74,957	38.4%
5611	Supplies/Materials/Minor Equip	443,477	416,659	416,659	424,717	1.9%
5620	Heating Oil	425,994	307,320	307,320	338,000	10.0%
5622	Electricity	373,042	360,000	360,000	385,000	6.9%
5623	Bottled/Compressed Gas	10,293	2,000	2,000	2,000	0.0%
5627	Motor Fuel	202,700	168,704	168,704	185,520	10.0%
5641	Textbooks/Workbooks	115,319	106,069	106,069	106,069	0.0%
5642	Books/Periodicals	36,564	35,641	36,281	35,841	(1.2%)
5690	Other Supplies/Materials	44,684	44,881	44,881	50,506	12.5%
5735	Technology Software	9,634	400	400	400	0.0%
5741	Machinery & Equipment	1,969	0	0	0	0.0%
5743	Furniture & fixtures	78,266	26,178	26,178	26,178	0.0%
5744	Computer Equipment	4,632	0	0	40,000	0.0%
5810	Dues and Fees	53,805	52,571	52,571	53,709	2.2%
5933	Transfer to Comp. Absences Fnd	105,000	0	0	0	0.0%
	GRAND TOTAL	**25,245,902**	**25,106,062**	**25,106,062**	**26,079,307**	**3.88%**

Town Manager Reduction	**$**	**(200,000)**	
Board of Finance Adjustment	**$**	**-**	
Town Council Adjustment	**$**	**-**	
Town Council Recommended Budget	**$**	**25,879,307**	**3.08%**