

**TOWN OF EAST HAMPTON**  
**TOWN MANAGER PROPOSED BUDGET**  
**July 1, 2008 - June 30, 2009**

	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007	Amended Budget 2007-2008	Town Manager Proposed 2008-2009	INCREASE/ (DECREASE)	Percent Change
<i>EXPENDITURES</i>							
EDUCATION	\$ 19,735,008	\$ 21,325,368	\$ 22,255,381	\$ 23,543,089	\$ 24,940,110	\$ 1,397,021	5.93%
TOWN OPERATIONS							
ADMINISTRATION & FINANCE	2,654,534	2,740,463	2,868,918	3,006,637	3,308,028	301,391	10.02%
PUBLIC SAFETY	1,732,602	1,824,746	1,853,587	1,994,307	2,027,178	32,871	1.65%
HEALTH & HUMAN SERVICES	238,057	240,479	246,757	337,271	350,697	13,426	3.98%
CULTURE & RECREATION	763,824	823,708	851,733	874,721	905,588	30,867	3.53%
REGULATORY	285,594	319,556	305,757	403,928	533,135	129,207	31.99%
PUBLIC WORKS	1,502,075	1,678,678	1,712,622	1,831,824	1,925,333	93,509	5.10%
TRANSFERS TO OTHER FUNDS							
VILLAGE WATER SYSTEM	15,000	55,846	75,882	55,000	60,000	5,000	9.09%
OTHER FUNDS	48,210	354,575	-	25,000	30,000	5,000	
WATER SYSTEMS FUND	-	-	22,983	124,733	95,000	(29,733)	-23.84%
CAPITAL IMPROVEMENT	739,500	956,250	1,298,351	999,240	1,197,726	198,486	19.86%
SPECIAL REVENUE FUND	-	-	150,000	-	-	-	
DEBT SERVICE	2,185,257	2,157,443	2,074,009	1,983,252	1,910,926	(72,326)	-3.65%
<b>TOTAL EXPENDITURES</b>	<b>\$ 29,899,661</b>	<b>\$ 32,477,112</b>	<b>\$ 33,715,980</b>	<b>\$ 35,179,002</b>	<b>\$ 37,283,721</b>	<b>\$ 2,104,719</b>	<b>5.98%</b>
<i>REVENUES</i>							
FEDERAL REVENUES	\$ 40,113	\$ -	\$ -	\$ -	\$ -	\$ -	
GRANTS - STATE OF CT (EDUCATION)	7,661,821	8,103,950	8,065,562	7,969,549	8,529,007	\$ 559,458	7.02%
GRANTS - STATE OF CT (OTHER)	551,981	503,829	578,461	477,209	516,644	\$ 39,435	8.26%
LICENSES, PERMITS AND FEES	865,825	816,963	675,563	647,340	659,165	\$ 11,825	1.83%
OTHER REVENUE	90,133	77,848	204,381	68,325	67,165	\$ (1,160)	-1.70%
INVESTMENT INCOME	133,704	319,377	403,289	325,000	335,000	\$ 10,000	3.08%
PROPERTY TAX REVENUE (PRIOR YEARS)	736,854	629,445	565,839	649,500	572,400	\$ (77,100)	-11.87%
TRANSFERS FROM OTHER FUNDS	25,675	17,600	15,594	19,400	20,176	\$ 776	4.00%
VOLUNTEER TAX ABATEMENT	-	-	-	(64,000)	(64,000)	\$ -	0.00%
<b>TOTAL REVENUES (Before taxes &amp; fund balance)</b>	<b>\$ 10,106,106</b>	<b>\$ 10,469,012</b>	<b>\$ 10,508,689</b>	<b>\$ 10,092,323</b>	<b>\$ 10,635,557</b>	<b>\$ 543,234</b>	<b>5.38%</b>
<b>FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 24,500</b>	<b>\$ -</b>	<b>\$ (24,500)</b>	<b>-100.00%</b>
<b>PROPERTY TAXES (CURRENT)</b>	<b>\$ 20,685,242</b>	<b>\$ 22,313,118</b>	<b>\$ 23,545,510</b>	<b>\$ 25,062,179</b>	<b>\$ 26,648,164</b>		
<b>TOTAL REVENUES</b>	<b>\$ 30,791,348</b>	<b>\$ 32,782,130</b>	<b>\$ 34,054,199</b>	<b>\$ 35,179,002</b>	<b>\$ 37,283,721</b>	<b>\$ 2,104,719</b>	<b>5.98%</b>
NET GRAND LIST	\$ 690,724,951	\$ 1,010,873,797	\$ 1,057,107,603	\$ 1,095,397,707	\$ 1,125,246,148		2.72%
VALUE OF MILL	\$ 678,292	\$ 992,678	\$ 1,038,080	\$ 1,075,681	\$ 1,104,992	\$ 29,311	
ESTIMATED COLLECTION RATE	98.20%	98.20%	98.20%	98.20%	98.20%		
<b>CALCULATED MILL RATE</b>	<b>30.19</b>	<b>22.23</b>	<b>22.48</b>	<b>23.30</b>	<b>24.12</b>	<b>0.82</b>	<b>3.52%</b>

TOWN OF EAST HAMPTON

JULY 1, 2008 - JUNE 30, 2009  
ESTIMATED REVENUES

	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007	Estimate 2007-2008	Estimate 2008-2009	Increase/ (Decrease)	Percent Change
<i>FEDERAL GRANTS</i>							
Public Safety	\$ 40,113	\$ -	\$ -	\$ -	\$ -	-	0.00%
<b>Total</b>	<b>40,113</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<i>EDUCATION GRANTS - STATE</i>							
Education Cost Sharing	6,118,750	6,437,800	6,459,851	6,968,142	7,595,720	627,578	9.01%
Special Education Supplement	-	44,024	61,866	-	-	-	-
Special Education Excess Cost	248,462	320,164	499,818	-	-	-	-
School Transportation	243,901	279,455	239,355	232,045	248,274	16,229	6.99%
Adult Education	21,595	26,167	22,422	21,080	23,023	1,943	9.22%
Board of Education Services for the Blind	25,352	22,400	23,826	15,000	15,000	-	0.00%
Principal/Interest Subsidy - Bonds	1,003,761	973,940	758,424	733,282	646,990	(86,292)	-11.77%
<b>Total</b>	<b>7,661,821</b>	<b>8,103,950</b>	<b>8,065,562</b>	<b>7,969,549</b>	<b>8,529,007</b>	<b>559,458</b>	<b>7.02%</b>
<i>GENERAL OPERATING GRANTS - STATE</i>							
State Owned Property	125,007	131,502	134,487	124,531	142,090	17,559	14.10%
Mashantucket Pequot/Mohegan grant	147,016	98,036	102,921	93,972	112,713	18,741	19.94%
Disability Tax Relief	852	1,232	889	800	900	100	12.50%
Elderly Tax Relief (Freeze & Circuit Breaker)	49,103	51,946	52,124	46,000	48,800	2,800	6.09%
Veterans Exemptions	5,314	4,739	3,934	3,900	3,700	(200)	-5.13%
Manufacturer Equipment	12,081	19,960	14,232	14,200	15,000	800	5.63%
Boat Registrations	13,379	13,378	13,378	13,378	13,378	-	0.00%
Youth & Family Services	16,056	16,079	16,098	16,000	16,000	-	0.00%
State Infrastructure (LOCIP)	95,654	98,344	94,428	94,428	94,428	-	0.00%
Property Tax Relief Grant	-	-	83,793	-	-	-	-
Telephone Access Line Share	87,519	68,613	61,667	70,000	69,635	(365)	-0.52%
Miscellaneous	-	-	510	-	-	-	-
<b>Total</b>	<b>551,981</b>	<b>503,829</b>	<b>578,461</b>	<b>477,209</b>	<b>516,644</b>	<b>39,435</b>	<b>8.26%</b>
<b>TOTAL STATE FUNDING</b>	<b>8,213,802</b>	<b>8,607,779</b>	<b>8,644,023</b>	<b>8,446,758</b>	<b>9,045,651</b>	<b>598,893</b>	<b>7.09%</b>
<i>LICENSES, FEES AND PERMITS</i>							
Town Clerk's Office	427,469	426,874	355,389	318,500	346,850	28,350	8.90%
Police Department	4,338	4,575	4,750	4,200	4,900	700	16.67%
Finance & Accounting (Tax & Assessing)	4,864	3,270	6,939	3,800	4,800	1,000	26.32%
Blasting Permits	630	400	485	600	400	(200)	-33.33%
Animal Control Fees	360	800	25	150	150	-	0.00%
Building Department	295,825	278,326	213,787	201,240	207,390	6,150	3.06%
Planning/Zoning Commission	53,482	26,773	40,745	50,000	40,000	(10,000)	-20.00%
Zoning Board of Appeals	3,150	3,780	1,670	1,800	1,800	-	0.00%
Inland Wetlands Commission	14,216	15,817	14,712	18,000	8,000	(10,000)	-55.56%
Developers Fees	23,580	19,500	-	19,000	10,000	(9,000)	-47.37%
Public Works Department	465	2	-	-	-	-	-
Library Fees	1,221	2,106	2,352	1,800	2,000	200	11.11%
Middle Haddam Hist. District	275	300	375	250	250	-	0.00%
Park & Recreation	300	-	-	-	-	-	-
Transfer Station Fees	35,650	34,440	34,334	28,000	32,625	4,625	16.52%
<b>Total</b>	<b>865,825</b>	<b>816,963</b>	<b>675,563</b>	<b>647,340</b>	<b>659,165</b>	<b>11,825</b>	<b>1.83%</b>

TOWN OF EAST HAMPTON

JULY 1, 2008 - JUNE 30, 2009  
ESTIMATED REVENUES

	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007	Estimate 2007-2008	Estimate 2008-2009	Increase/ (Decrease)	Percent Change
<i>OTHER REVENUE</i>							
Tuition	7,328	455	37,324	-	-	-	
Use of Schools	915	915	-	425	-	(425)	-100.00%
Finance Department	2,902	7,044	3,701	2,400	2,700	300	12.50%
Building Department	114	81	62	200	65	(135)	-67.50%
Community Room Rental	801	600	500	400	500	100	25.00%
Housing Authority Reimbursement	19,965	21,185	23,346	21,000	21,000	-	0.00%
Sears Park Stickers	10,839	13,590	11,015	12,000	11,800	(200)	-1.67%
Pavilion Rental	-	875	1,010	300	300	-	0.00%
Library Receipts	9,804	9,747	10,074	9,000	9,200	200	2.22%
Cell tower rent	21,600	21,600	21,870	21,600	21,600	-	0.00%
Street light refund	14,815	-	56,631	-	-	-	
Fire Marshall	-	-	35,953	-	-	-	
Sale of equipment	-	-	2,895	-	-	-	
Miscellaneous	1,050	1,756	-	1,000	-	(1,000)	-100.00%
<b>Total</b>	<b>90,133</b>	<b>77,848</b>	<b>204,381</b>	<b>68,325</b>	<b>67,165</b>	<b>(1,160)</b>	<b>-1.70%</b>
<i>INTEREST INCOME</i>							
	<b>133,704</b>	<b>319,377</b>	<b>403,289</b>	<b>325,000</b>	<b>335,000</b>	<b>10,000</b>	<b>3.08%</b>
<i>PROPERTY TAX REVENUE - OTHER</i>							
Supp. Motor Vehicle	280,113	315,421	225,920	240,000	230,000	(10,000)	-4.17%
Back Taxes	282,237	171,254	202,234	260,000	200,000	(60,000)	-23.08%
Interest on back taxes	171,418	140,298	135,427	147,000	140,000	(7,000)	-4.76%
Lien Fees	3,086	2,472	2,258	2,500	2,400	(100)	-4.00%
<b>Total</b>	<b>736,854</b>	<b>629,445</b>	<b>565,839</b>	<b>649,500</b>	<b>572,400</b>	<b>(77,100)</b>	<b>-11.87%</b>
<i>TRANSFERS FROM OTHER FUNDS</i>							
W.P.C.A. / Joint Facilities (Interfund Service Charge)	16,175	17,600	9,680	19,400	20,176	776	4.00%
Health Insurance Reserve Fund	9,500	-	-	-	-	-	
Capital Projects Fund	-	-	5,914	-	-	-	
Village Water System (Interfund Service Charge)	-	-	-	-	-	-	
<b>Total</b>	<b>25,675</b>	<b>17,600</b>	<b>15,594</b>	<b>19,400</b>	<b>20,176</b>	<b>776</b>	<b>4.00%</b>
<i>VOLUNTEER TAX ABATEMENT</i>							
	-	\$0	\$0	(\$64,000)	(\$64,000)	-	0.00%
<i>FUND BALANCE DESIGNATION</i>							
	-	-	-	24,500	-	(24,500)	-100.00%
<i>CURRENT TAXES</i>							
	<b>20,685,242</b>	<b>22,313,118</b>	<b>23,545,510</b>	<b>25,062,179</b>	<b>26,648,164</b>	<b>1,585,985</b>	<b>6.33%</b>
<b>TOTAL REVENUES</b>	<b>\$ 30,791,348</b>	<b>\$ 32,782,130</b>	<b>\$ 34,054,199</b>	<b>\$ 35,179,002</b>	<b>\$ 37,283,721</b>	<b>2,104,719</b>	<b>5.98%</b>

**TOWN OF EAST HAMPTON  
TOWN MANAGER PROPOSED BUDGET  
JULY 1, 2008 - JUNE 30, 2009**

	ACTUAL 2005-2006	ACTUAL 2006-2007	Amended Budget 2007-2008	Department Request 2008-2009	Town Manager Proposed Budget 2008-2009	INCREASE/ (DECREASE)	Percent Change
<i>ADMINISTRATION &amp; FINANCE</i>							
TOWN MANAGER'S DEPARTMENT	\$ 264,826	\$ 268,702	\$ 269,074	\$ 287,574	\$ 287,574	18,500	6.88%
COUNCIL - SPECIAL PROGRAMS	11,895	24,269	36,320	21,120	21,120	(15,200)	-41.85%
FACILITIES ADMINISTRATOR	85,429	86,794	98,111	114,574	101,472	3,361	3.43%
LEGAL DEFENSE & FEES	111,370	179,658	104,000	150,000	150,000	46,000	44.23%
TOWN HALL & HUMAN SVS. ANNEX	214,492	226,493	233,948	242,395	242,645	8,697	3.72%
FINANCE AND ACCOUNTING	374,451	398,512	420,903	430,796	430,796	9,893	2.35%
COLLECTOR OF REVENUE	164,554	165,626	178,867	185,071	183,571	4,704	2.63%
ASSESSOR'S OFFICE	146,510	156,186	169,210	177,527	177,527	8,317	4.92%
BOARD OF ASSESSMENT APPEALS	812	147	598	588	588	(10)	-1.67%
TOWN CLERK'S OFFICE	175,058	186,893	206,120	211,798	211,798	5,678	2.75%
REGISTRARS/ELECTIONS	29,946	31,863	28,604	28,332	28,332	(272)	-0.95%
PROBATE COURT	3,471	3,083	3,306	4,275	4,275	969	29.31%
GENERAL INSURANCE	178,347	149,161	171,500	186,400	186,400	14,900	8.69%
EMPLOYEE BENEFITS	979,302	991,531	1,076,076	1,256,930	1,256,930	180,854	16.81%
CONTINGENCY			10,000	10,000	25,000	15,000	150.00%
<b>TOTAL</b>	<b>2,740,463</b>	<b>2,868,918</b>	<b>3,006,637</b>	<b>3,307,380</b>	<b>3,308,028</b>	<b>301,391</b>	<b>10.02%</b>
<i>PUBLIC SAFETY</i>							
POLICE ADMINISTRATION	242,453	258,438	272,467	281,593	281,593	9,126	3.35%
POLICE REGULAR PATROL	1,082,494	1,118,530	1,203,721	1,212,261	1,212,261	8,540	0.71%
LAKE PATROL/BOAT REGISTRATIONS	2,483	2,969	8,522	8,522	7,522	(1,000)	-11.73%
ANIMAL CONTROL	43,471	38,901	45,754	49,443	48,118	2,364	5.17%
STREET LIGHTING	54,240	52,430	60,000	60,000	60,000	-	0.00%
FIRE DEPARTMENT	227,786	200,822	207,985	264,319	251,919	43,934	21.12%
FIRE MARSHAL	75,252	76,294	80,218	40,462	40,462	(39,756)	-49.56%
TOWN CENTER FIRE SYSTEM	-	-	-	9,910	9,910	9,910	0.00%
E. HAMPTON AMBULANCE ASSOC.		2,238	6,675	6,675	6,675	-	0.00%
CIVIL PREPAREDNESS / L.E.P.C	2,085	450	1,250	1,250	1,250	-	0.00%
COMMUNICATIONS SYSTEM	94,482	102,515	107,715	107,468	107,468	(247)	-0.23%
<b>TOTAL</b>	<b>1,824,746</b>	<b>1,853,587</b>	<b>1,994,307</b>	<b>2,041,903</b>	<b>2,027,178</b>	<b>32,871</b>	<b>1.65%</b>
<i>HEALTH AND HUMAN SERVICES</i>							
HEALTH DEPARTMENT	91,181	96,590	95,113	99,672	99,672	4,559	4.79%
HUMAN SERVICES	19,719	20,899	92,924	97,751	98,319	5,395	5.81%
TRANSPORTATION	50,930	51,250	51,820	53,170	53,170	1,350	2.61%
SENIOR CENTER	74,969	75,018	93,614	99,386	96,236	2,622	2.80%
COMMUNITY SERVICES	3,680	3,000	3,800	3,300	3,300	(500)	-13.16%
<b>TOTAL</b>	<b>240,479</b>	<b>246,757</b>	<b>337,271</b>	<b>353,279</b>	<b>350,697</b>	<b>13,426</b>	<b>3.98%</b>
<i>CULTURE AND RECREATION</i>							
PARK & RECREATION	353,466	364,758	349,099	378,158	349,208	109	0.03%
E H COMMUNITY CENTER	119,530	123,938	133,458	139,877	139,877	6,419	4.81%
E HAMPTON PUBLIC LIBRARY	343,712	356,037	385,164	409,503	409,503	24,339	6.32%
MIDDLE HADDAM LIBRARY	7,000	7,000	7,000	7,000	7,000	-	0.00%
<b>TOTAL</b>	<b>823,708</b>	<b>851,733</b>	<b>874,721</b>	<b>934,538</b>	<b>905,588</b>	<b>30,867</b>	<b>3.53%</b>

**TOWN OF EAST HAMPTON  
TOWN MANAGER PROPOSED BUDGET  
JULY 1, 2008 - JUNE 30, 2009**

	ACTUAL 2005-2006	ACTUAL 2006-2007	Amended Budget 2007-2008	Department Request 2008-2009	Town Manager Proposed Budget 2008-2009	INCREASE/ (DECREASE)	Percent Change
<i>REGULATORY</i>							
PLANNING, ZONING & BUILDING	306,155	277,818	328,657	334,741	399,449	70,792	21.54%
ECONOMIC DEVELOPMENT	12,008	21,773	58,176	57,802	57,802	(374)	-0.64%
LAKE POCOTOPAUG COMMISSION	-	3,596	14,795	62,701	62,701	47,906	323.80%
REDEVELOPMENT AGENCY	-	-	-	9,995	9,995	9,995	
MIDDLE HADDAM HISTORIC DISTRICT	1,393	2,570	2,300	3,188	3,188	888	38.61%
<b>TOTAL</b>	<b>319,556</b>	<b>305,757</b>	<b>403,928</b>	<b>468,427</b>	<b>533,135</b>	129,207	31.99%
<i>PUBLIC WORKS</i>							
PUBLIC WORK DEPARTMENT	1,023,701	1,015,481	1,141,339	1,165,651	1,170,651	29,312	2.57%
PUBLIC WORKS - ENGINEERING FEES	118,869	96,546	60,000	60,000	60,000	-	0.00%
TOWNWIDE MOTOR FUEL	118,357	149,278	131,943	165,381	165,381	33,438	25.34%
TOWN GARAGE	28,671	42,776	41,075	49,060	49,060	7,985	19.44%
ROAD MATERIALS	201,447	216,000	246,723	261,914	261,914	15,191	6.16%
TRANSFER STATION	172,502	177,683	195,544	207,327	207,327	11,783	6.03%
SEPTAGE DISPOSAL	15,131	14,858	15,200	15,200	11,000	(4,200)	-27.63%
<b>TOTAL</b>	<b>1,678,678</b>	<b>1,712,622</b>	<b>1,831,824</b>	<b>1,924,533</b>	<b>1,925,333</b>	93,509	5.10%
<b>TOTAL OPERATING BUDGET (TOWN)</b>	<b>7,627,630</b>	<b>7,839,374</b>	<b>8,448,688</b>	<b>9,030,060</b>	<b>9,049,959</b>	<b>601,271</b>	<b>7.12%</b>
<i>DEBT SERVICE</i>	<b>2,157,443</b>	<b>2,074,009</b>	<b>1,983,252</b>	<b>1,910,926</b>	<b>1,910,926</b>	<b>(72,326)</b>	<b>-3.65%</b>
<i>CONTRIBUTIONS TO OTHER FUNDS</i>							
TRANSFER TO CAPITAL RESERVE FUND	956,250	1,298,351	999,240	1,292,726	1,197,726	198,486	19.86%
TRANSFER TO WATER FUND	55,846	75,882	55,000	60,000	60,000	5,000	9.09%
TRANSFER TO WATER SYSTEM FUND	-	22,983	124,733	-	95,000	(29,733)	-23.84%
TRANSFER TO CAPITAL PROJECTS FUND	354,575	-	-	-	-	-	
TRANSFER TO COMP. ABSENCES FUND	-	-	25,000	30,000	30,000	5,000	
TRANSFER TO GF SPECIAL REVENUE	-	150,000	-	-	-	-	
<b>TOTAL</b>	<b>1,366,671</b>	<b>1,547,216</b>	<b>1,203,973</b>	<b>1,382,726</b>	<b>1,382,726</b>	178,753	14.85%
<i>EDUCATION</i>	21,325,368	22,255,381	23,543,089	25,020,110	<b>24,940,110</b>	1,397,021	5.93%
<b>TOTAL</b>	<b>\$ 32,477,112</b>	<b>\$ 33,715,980</b>	<b>\$ 35,179,002</b>	<b>\$ 37,343,822</b>	<b>\$ 37,283,721</b>	<b>\$ 2,104,719</b>	<b>5.98%</b>