

**APPROVED**

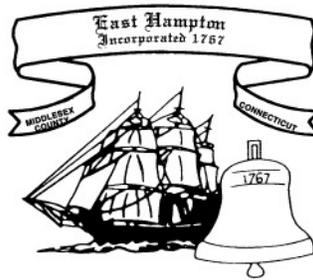
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Town of

**East Hampton**

Connecticut

Town Council Approved Budget  
Fiscal Year 2007-2008



**May 8, 2007 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](http://www.easthamptonct.org)

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# TOWN OF EAST HAMPTON BUDGET FLOW CHART



Recommends

**COMPLETED**

**2**

TOWN MANAGER

Recommends

**COMPLETED**

**1**

Board of Education

**STEP 1**

Town department heads and the Board of Education begin preparing their budget requests in December for the following fiscal year that begins on July 1.

**STEP 2**

The Town Manager reviews all budget requests and forwards to the Board of Finance a recommended budget. The Town Manager has the authority to recommend changes to the Board of Education budget as well as the general government budget.

**STEP 3**

The Board of Finance after receiving the Town Manager's recommended budget will hold a series of public meetings to discuss and deliberate the proposed budget.

The Board of Finance will also hold a public hearing to gather citizen input.

The Board of Finance will then recommend a budget to Town Council. This budget must be presented to Town Council no later than April 15<sup>th</sup> in accordance with the Town Charter.

**STEP 4**

Town Council upon receiving a recommended budget from the Board of Finance will hold a public meeting(s) at which time they can decrease total expenditures, reallocate budgets between departments or send the budget back to the Board of Finance for further consideration. In no case can the Town Council increase the proposed budget.

**STEP 5**

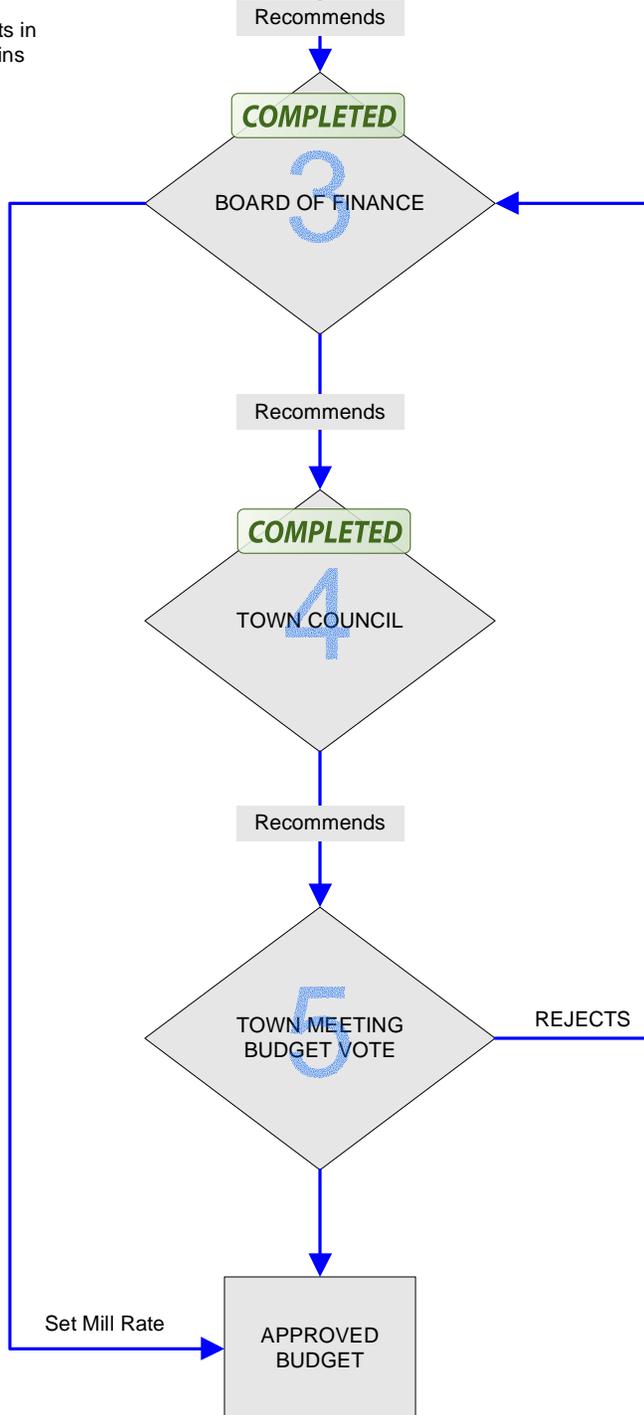
After Town Council approval the budget is sent to referendum for taxpayer approval.

Q. What happens if the budget fails?

A. The budget is sent back to the Board of Finance (STEP 3) and the process begins from that point.

Q. What happens if the budget passes?

A. The Board of Finance will set a permanent mill rate for the upcoming year.



**APPROVED CHANGES TO THE TOWN MANAGERS PROPOSED BUDGET  
FISCAL YEAR 2007-2008**

Approved April 11, 2007 - Board of Finance  
Approved April 17, 2007 - Town Council

Department	Change	Budget
<b>Town Managers Department</b>		
Proposed Budget		\$ 273,580
<b>Reductions:</b>		
Admin assistant	\$ 2,000	
FICA	\$ 124	
Medicare	\$ 29	
Longevity Pay	\$ 200	
OT Salaries	\$ 2,000	
FICA	\$ 124	
Medicare	\$ 29	
		\$ (4,506)
<b>Revised Budget</b>		<b>\$ 269,074</b>
<b>Town Council</b>		
Proposed Budget		\$ 12,770
<b>Reductions:</b>		
Meetings/Conferences	\$ 450	
Supplies	\$ 500	
		\$ (950)
<b>Revised Budget</b>		<b>\$ 11,820</b>
<b>Legal Fees</b>		
Proposed Budget		\$ 130,000
<b>Reductions:</b>		
Legal Fees	\$ 26,000	
		\$ (26,000)
<b>Revised Budget</b>		<b>\$ 104,000</b>
<b>Finance &amp; Accounting</b>		
Proposed Budget		\$ 413,453
<b>Reductions:</b>		
Tax Software Maintenance	\$ 2,550	
<b>Additions:</b>		
Technology Coordinator	\$ 10,000	
		\$ 7,450
<b>Revised Budget</b>		<b>\$ 420,903</b>
<b>Assessor</b>		
Proposed Budget		\$ 171,710
<b>Reductions:</b>		
Map Updating	\$ 2,500	
		\$ (2,500)
<b>Revised Budget</b>		<b>\$ 169,210</b>
<b>Employee Benefits</b>		
Proposed Budget		\$ 1,161,426
<b>Reductions:</b>		
Health ins - 3 new Employees	\$ 52,350	
Revised Estimate	\$ 33,000	
		\$ (85,350)
<b>Revised Budget</b>		<b>\$ 1,076,076</b>
<b>Contingency</b>		
Proposed Budget		\$ 95,000
<b>Reductions:</b>		
Last year for fuel	\$ 85,000	
		\$ (85,000)
<b>Revised Budget</b>		<b>\$ 10,000</b>

**APPROVED CHANGES TO THE TOWN MANAGERS PROPOSED BUDGET  
FISCAL YEAR 2007-2008**

Approved April 11, 2007 - Board of Finance  
Approved April 17, 2007 - Town Council

Department	Change	Budget
<b>Police Administration</b>		
Proposed Budget		\$ 278,467
<b>Reductions:</b>		
Vehicle Repairs	\$ 6,000	
		\$ (6,000)
<b>Revised Budget</b>		<b>\$ 272,467</b>
<b>Regular Patrol</b>		
Proposed Budget		\$ 1,261,466
<b>Reductions:</b>		
New Hire	\$ 45,885	
FICA	\$ 2,845	
Medicare	\$ 665	
Pension	\$ 7,250	
Uniform & Cleaning	\$ 1,100	
		\$ (57,745)
<b>Revised Budget</b>		<b>\$ 1,203,721</b>
<b>Animal Control</b>		
Proposed Budget		\$ 74,648
<b>Reductions:</b>		
Full time back to Part time	\$ 23,427	
FICA	\$ 1,452	
Medicare	\$ 340	
Pension	\$ 3,675	
		\$ (28,894)
<b>Revised Budget</b>		<b>\$ 45,754</b>
<b>Fire Department</b>		
Proposed Budget		\$ 218,385
<b>Reductions:</b>		
Vehicle Maintenance	\$ 10,400	
		\$ (10,400)
<b>Revised Budget</b>		<b>\$ 207,985</b>
<b>Social Services</b>		
Proposed Budget		\$ 82,924
<b>Additions:</b>		
Program Services	\$ 10,000	
		\$ 10,000
<b>Revised Budget</b>		<b>\$ 92,924</b>
<b>Planning, Zoning &amp; Building</b>		
Proposed Budget		\$ 336,193
<b>Reductions:</b>		
New Hire	\$ 7,000	
FICA	\$ 434	
Medicare	\$ 102	
		\$ (7,536)
<b>Revised Budget</b>		<b>\$ 328,658</b>
<b>Economic Development</b>		
Proposed Budget		\$ 99,066
<b>Reductions:</b>		
New Hire/Part-time	\$ 30,000	
FICA	\$ 3,720	
Medicare	\$ 870	
Pension	\$ 6,300	
		\$ (40,890)
<b>Revised Budget</b>		<b>\$ 58,176</b>

**APPROVED CHANGES TO THE TOWN MANAGERS PROPOSED BUDGET  
FISCAL YEAR 2007-2008**

Approved April 11, 2007 - Board of Finance  
Approved April 17, 2007 - Town Council

Department	Change	Budget
<b>Lake Pocotopaug Commission</b>		
Proposed Budget		\$ 18,150
<b>Reductions:</b>		
Clerk to 6hrs per month	\$ 2,420	
FICA	\$ 150	
Medicare	\$ 35	
Meeting & Conferences	\$ 750	
		\$ (3,355)
<b>Revised Budget</b>		<b>\$ 14,795</b>
<b>Middle Haddam Historic District</b>		
Proposed Budget		\$ 4,069
<b>Reductions:</b>		
Unable to determine	\$ 1,769	
		\$ (1,769)
<b>Revised Budget</b>		<b>\$ 2,300</b>
<b>Town Garage</b>		
Proposed Budget		\$ 44,075
<b>Reductions:</b>		
Heating Fuel	\$ 3,000	
		\$ (3,000)
<b>Revised Budget</b>		<b>\$ 41,075</b>
<b>Engineering</b>		
Proposed Budget		\$ 67,500
<b>Reductions:</b>		
Engineering	\$ 7,500	
		\$ (7,500)
<b>Revised Budget</b>		<b>\$ 60,000</b>
<b>Town wide Motor Fuel</b>		
Proposed Budget		\$ 132,257
<b>Reductions:</b>		
Motor Fuel	\$ 314	
		\$ (314)
<b>Revised Budget</b>		<b>\$ 131,943</b>
<b>Transfer Station</b>		
Proposed Budget		\$ 198,044
<b>Reductions:</b>		
OT - use some PT	\$ 2,500	
		\$ (2,500)
<b>Revised Budget</b>		<b>\$ 195,544</b>

**APPROVED CHANGES TO THE TOWN MANAGERS PROPOSED BUDGET  
FISCAL YEAR 2007-2008**

Approved April 11, 2007 - Board of Finance  
Approved April 17, 2007 - Town Council

Department	Change	Budget
<b>Capital Budget</b>		
Proposed Budget		\$ 1,131,840
<b>Reductions:</b>		
<b>Land Purchases</b>		
Open Space	\$ 30,000	
<b>Buildings and Grounds</b>		
School Security	\$ 100,000	
Door Hardware Replacement	\$ 40,000	
Software - Enterprise per Jeff	\$ 30,000	
Building Envelope Repairs	\$ 25,000	
<b>Vehicles</b>		
Fire Department		
Utility Vehicle - Buy Used	\$ 20,000	
Capital Reductions		<u>\$ (245,000)</u>
<b>Increases to Capital</b>		
<b>Fire Department</b>		
Repair sinking Fund	\$ 10,400	
<b>Police Department</b>		
Vehicle Repair Sinking Fund	\$ 6,000	
Tasers	\$ 5,000	
Capital Sinking Fund (Debt)	\$ 91,000	
Capital Additions		<u>\$ 112,400</u>
Net Capital Reductions		<u>\$ (132,600)</u>
<b>Revised Capital</b>		<b>\$ 999,240</b>
<b>Total reductions General Gov.</b>	\$ (489,359)	
<b>Reduction Board of Education:</b>	\$ (300,000)	
<b>Total Budget Reductions</b>		<b>\$ (789,359)</b>

**TOWN OF EAST HAMPTON**  
**TOWN COUNCIL APPROVED BUDGET**  
**July 1, 2007 - June 30, 2008**

					April 17, 2007		INCREASE/ (DECREASE)	Percent Change
	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Amended Budget 2006-2007	Town Council Proposed 2007-2008			
<i>EXPENDITURES</i>								
EDUCATION	\$ 18,740,257	\$ 19,735,008	\$ 21,325,368	\$ 22,224,274	\$ 23,543,089	\$ 1,318,815	5.93%	
TOWN OPERATIONS								
ADMINISTRATION & FINANCE	2,426,991	2,654,534	2,740,463	3,060,081	2,982,137	(77,944)	-2.55%	
PUBLIC SAFETY	1,616,055	1,732,602	1,824,746	1,892,348	1,994,307	101,959	5.39%	
HEALTH & HUMAN SERVICES	229,605	238,057	240,479	258,341	337,271	78,930	30.55%	
CULTURE & RECREATION	722,002	763,824	823,708	855,946	874,721	18,775	2.19%	
REGULATORY	265,931	285,594	319,556	338,101	403,928	65,827	19.47%	
PUBLIC WORKS	1,313,226	1,502,075	1,678,678	1,727,959	1,831,824	103,865	6.01%	
TRANSFERS TO OTHER FUNDS								
VILLAGE WATER SYSTEM	-	15,000	55,846	10,000	55,000	45,000	450.00%	
OTHER FUNDS	5,000	48,210	354,575	-	25,000	25,000		
WATER SYSTEMS FUND	-	-	-	22,983	124,733	101,750	442.72%	
CAPITAL IMPROVEMENT	476,082	739,500	956,250	947,450	999,240	51,790	5.47%	
DEBT SERVICE	2,119,620	2,185,257	2,157,443	2,074,090	1,983,252	(90,838)	-4.38%	
<b>TOTAL EXPENDITURES</b>	<b>\$ 27,914,769</b>	<b>\$ 29,899,661</b>	<b>\$ 32,477,112</b>	<b>\$ 33,411,573</b>	<b>\$ 35,154,502</b>	<b>\$ 1,742,929</b>	<b>5.22%</b>	
<i>REVENUES</i>								
FEDERAL REVENUES	\$ -	\$ 40,113	\$ -	\$ -	\$ -	\$ -		
GRANTS - STATE OF CT (EDUCATION)	7,621,830	7,661,821	8,103,950	7,523,680	7,969,549	\$ 445,869	5.93%	
GRANTS - STATE OF CT (OTHER)	562,605	551,981	503,829	594,624	477,209	\$ (117,415)	-19.75%	
LICENSES, PERMITS AND FEES	838,186	865,825	816,963	750,280	647,340	\$ (102,940)	-13.72%	
OTHER REVENUE	78,305	90,133	77,848	65,515	68,325	\$ 2,810	4.29%	
INVESTMENT INCOME	69,731	133,704	319,377	250,000	325,000	\$ 75,000	30.00%	
PROPERTY TAX REVENUE (PRIOR YEARS)	676,451	736,854	629,445	668,000	649,500	\$ (18,500)	-2.77%	
TRANSFERS FROM OTHER FUNDS	16,300	25,675	17,600	59,000	19,400	\$ (39,600)	-67.12%	
VOLUNTEER TAX ABATEMENT			-	(64,000)	(64,000)	\$ -	0.00%	
<b>TOTAL REVENUES (Before taxes &amp; fund balance)</b>	<b>\$ 9,863,408</b>	<b>\$ 10,106,106</b>	<b>\$ 10,469,012</b>	<b>\$ 9,847,099</b>	<b>\$ 10,092,323</b>	<b>\$ 245,224</b>	<b>2.49%</b>	
<b>FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 381,575</b>	<b>\$ 230,559</b>	<b>\$ -</b>	<b>\$ (230,559)</b>	<b>-100.00%</b>	
<b>PROPERTY TAXES (CURRENT)</b>	<b>\$ 18,763,528</b>	<b>\$ 20,685,242</b>	<b>\$ 22,069,592</b>	<b>\$ 23,333,915</b>	<b>\$ 25,062,179</b>			
<b>TOTAL REVENUES</b>	<b>\$ 28,626,936</b>	<b>\$ 30,791,348</b>	<b>\$ 32,920,179</b>	<b>\$ 33,411,573</b>	<b>\$ 35,154,502</b>	<b>\$ 1,742,929</b>	<b>5.22%</b>	
NET GRAND LIST	\$ 663,340,492	\$ 690,724,951	\$ 1,010,873,797	\$ 1,057,107,603	\$ 1,095,397,707		3.62%	
VALUE OF MILL	\$ 651,400	\$ 678,292	\$ 992,678	\$ 1,038,080	\$ 1,075,681	\$ 37,601		
ESTIMATED COLLECTION RATE	98.20%	98.20%	98.20%	98.20%	98.20%			
<b>CALCULATED MILL RATE</b>	<b>28.69</b>	<b>30.19</b>	<b>22.23</b>	<b>22.48</b>	<b>23.30</b>	<b>0.82</b>	<b>3.65%</b>	

**TOWN OF EAST HAMPTON  
TOWN COUNCIL APPROVED BUDGET  
JULY 1, 2007 - JUNE 30, 2008**

	<b>ACTUAL 2005-2006</b>	<b>Amended Budget 2006-2007</b>	<b>Department Request 2007-2008</b>	<b>Town Manager Proposed Budget 2007-2008</b>	<b>Board of Finance Changes Approved 4-11-07</b>	<b>Town Council Approved Budget 2007-2008</b>	<b>INCREASE/ (DECREASE)</b>	<b>Percent Change</b>
<i>ADMINISTRATION &amp; FINANCE</i>								
TOWN MANAGER'S DEPARTMENT	\$ 264,826	\$ 266,813	\$ 273,580	\$ 273,580	\$ (4,506)	\$ 269,074	2,261	0.85%
COUNCIL - SPECIAL PROGRAMS	11,895	10,345	12,770	12,770	(950)	11,820	1,475	14.26%
FACILITIES ADMINISTRATOR	85,429	86,869	98,111	98,111		98,111	11,242	12.94%
LEGAL DEFENSE & FEES	111,370	89,250	130,000	130,000	(26,000)	104,000	14,750	16.53%
TOWN HALL & HUMAN SVS. ANNEX	214,492	225,851	233,948	233,948		233,948	8,097	3.59%
FINANCE AND ACCOUNTING	374,451	398,584	413,453	413,453	7,450	420,903	22,319	5.60%
COLLECTOR OF REVENUE	164,554	168,426	178,867	178,867		178,867	10,441	6.20%
ASSESSOR'S OFFICE	146,510	156,375	171,710	171,710	(2,500)	169,210	12,835	8.21%
BOARD OF ASSESSMENT APPEALS	812	598	598	598		598	-	0.00%
TOWN CLERK'S OFFICE	175,058	187,339	206,120	206,120		206,120	18,781	10.03%
REGISTRARS/ELECTIONS	29,946	21,236	28,604	28,604		28,604	7,368	34.70%
PROBATE COURT	3,471	3,287	3,306	3,306		3,306	19	0.58%
GENERAL INSURANCE	178,347	193,000	176,500	171,500		171,500	(21,500)	-11.14%
EMPLOYEE BENEFITS	979,302	1,155,108	1,211,426	1,161,426	(85,350)	1,076,076	(79,032)	-6.84%
CONTINGENCY		97,000	95,000	95,000	(85,000)	10,000	(87,000)	-89.69%
<b>TOTAL</b>	<b>2,740,463</b>	<b>3,060,081</b>	<b>3,233,993</b>	<b>3,178,993</b>	<b>(196,856)</b>	<b>2,982,137</b>	<b>(77,944)</b>	<b>-2.55%</b>
<i>PUBLIC SAFETY</i>								
POLICE ADMINISTRATION	242,453	251,075	278,467	278,467	(6,000)	272,467	21,392	8.52%
POLICE REGULAR PATROL	1,082,494	1,137,207	1,261,466	1,261,466	(57,745)	1,203,721	66,514	5.85%
LAKE PATROL/BOAT REGISTRATIONS	2,483	8,517	8,522	8,522		8,522	5	0.06%
ANIMAL CONTROL	43,471	45,787	74,648	74,648	(28,894)	45,754	(33)	-0.07%
STREET LIGHTING	54,240	66,525	60,000	60,000		60,000	(6,525)	-9.81%
FIRE DEPARTMENT	227,786	201,732	218,385	218,385	(10,400)	207,985	6,253	3.10%
FIRE MARSHAL	75,252	77,258	80,218	80,218		80,218	2,960	3.83%
E. HAMPTON AMBULANCE ASSOC.		1,500	6,675	6,675		6,675	5,175	345.00%
CIVIL PREPAREDNESS / L.E.P.C	2,085	1,514	1,250	1,250		1,250	(264)	-17.44%
COMMUNICATIONS SYSTEM	94,482	101,233	107,715	107,715		107,715	6,482	6.40%
<b>TOTAL</b>	<b>1,824,746</b>	<b>1,892,348</b>	<b>2,097,346</b>	<b>2,097,346</b>	<b>(103,039)</b>	<b>1,994,307</b>	<b>101,959</b>	<b>5.39%</b>
<i>HEALTH AND HUMAN SERVICES</i>								
HEALTH DEPARTMENT	91,181	92,196	95,113	95,113		95,113	2,917	3.16%
HUMAN SERVICES	19,719	20,525	82,924	82,924	10,000	92,924	72,399	352.74%
TRANSPORTATION	50,930	51,250	51,820	51,820		51,820	570	1.11%
SENIOR CENTER	74,969	90,570	93,614	93,614		93,614	3,044	3.36%
COMMUNITY SERVICES	3,680	3,800	3,800	3,800		3,800	-	0.00%
<b>TOTAL</b>	<b>240,479</b>	<b>258,341</b>	<b>327,271</b>	<b>327,271</b>	<b>10,000</b>	<b>337,271</b>	<b>78,930</b>	<b>30.55%</b>
<i>CULTURE AND RECREATION</i>								
PARK & RECREATION	353,466	362,543	349,099	349,099		349,099	(13,444)	-3.71%
E H COMMUNITY CENTER	119,530	122,475	133,458	133,458		133,458	10,983	8.97%
E HAMPTON PUBLIC LIBRARY	343,712	363,928	385,164	385,164		385,164	21,236	5.84%
MIDDLE HADDAM LIBRARY	7,000	7,000	7,000	7,000		7,000	-	0.00%
<b>TOTAL</b>	<b>823,708</b>	<b>855,946</b>	<b>874,721</b>	<b>874,721</b>	<b>-</b>	<b>874,721</b>	<b>18,775</b>	<b>2.19%</b>

**TOWN OF EAST HAMPTON  
TOWN COUNCIL APPROVED BUDGET  
JULY 1, 2007 - JUNE 30, 2008**

	<b>ACTUAL 2005-2006</b>	<b>Amended Budget 2006-2007</b>	<b>Department Request 2007-2008</b>	<b>Town Manager Proposed Budget 2007-2008</b>	<b>Board of Finance Changes Approved 4-11-07</b>	<b>Town Council Approved Budget 2007-2008</b>	<b>INCREASE/ (DECREASE)</b>	<b>Percent Change</b>
<i>REGULATORY</i>								
PLANNING, ZONING & BUILDING	306,155	313,720	336,193	336,193	(7,536)	328,657	14,937	4.76%
ECONOMIC DEVELOPMENT	12,008	23,306	99,066	99,066	(40,890)	58,176	34,870	149.62%
LAKE POCOTOPAUG COMMISSION	-	-	18,150	18,150	(3,355)	14,795	14,795	
MIDDLE HADDAM HISTORIC DISTRICT	1,393	1,075	4,069	4,069	(1,769)	2,300	1,225	113.95%
<b>TOTAL</b>	<b>319,556</b>	<b>338,101</b>	<b>457,478</b>	<b>457,478</b>	<b>(53,550)</b>	<b>403,928</b>	<b>65,827</b>	<b>19.47%</b>
<i>PUBLIC WORKS</i>								
PUBLIC WORK DEPARTMENT	1,023,701	1,075,173	1,141,339	1,141,339		1,141,339	66,166	6.15%
PUBLIC WORKS - ENGINEERING FEES	118,869	67,500	67,500	67,500	(7,500)	60,000	(7,500)	-11.11%
TOWNWIDE MOTOR FUEL	118,357	119,264	132,257	132,257	(314)	131,943	12,679	10.63%
TOWN GARAGE	28,671	44,707	44,075	44,075	(3,000)	41,075	(3,632)	-8.12%
ROAD MATERIALS	201,447	216,000	246,723	246,723		246,723	30,723	14.22%
TRANSFER STATION	172,502	190,360	198,044	198,044	(2,500)	195,544	5,184	2.72%
SEPTAGE DISPOSAL	15,131	14,955	15,200	15,200		15,200	245	1.64%
<b>TOTAL</b>	<b>1,678,678</b>	<b>1,727,959</b>	<b>1,845,138</b>	<b>1,845,138</b>	<b>(13,314)</b>	<b>1,831,824</b>	<b>103,865</b>	<b>6.01%</b>
<b>TOTAL OPERATING BUDGET (TOWN)</b>	<b>7,627,630</b>	<b>8,132,776</b>	<b>8,835,947</b>	<b>8,780,947</b>	<b>(356,759)</b>	<b>8,424,188</b>	<b>291,412</b>	<b>3.58%</b>
<i>DEBT SERVICE</i>	<b>2,157,443</b>	<b>2,074,090</b>	<b>1,983,252</b>	<b>1,983,252</b>		<b>1,983,252</b>	<b>(90,838)</b>	<b>-4.38%</b>
<i>CONTRIBUTIONS TO OTHER FUNDS</i>								
TRANSFER TO CAPITAL RESERVE FUND	956,250	947,450	1,266,650	1,131,840	(132,600)	999,240	51,790	5.47%
TRANSFER TO WATER FUND	55,846	10,000	55,000	55,000		55,000	45,000	450.00%
TRANSFER TO WATER SYSTEM FUND	-	22,983	124,733	124,733		124,733	101,750	442.72%
TRANSFER TO CAPITAL PROJECTS FUND	354,575	-	-	-		-	-	
TRANSFER TO COMP. ABSENCES FUND	-	-	25,000	25,000		25,000	25,000	
<b>TOTAL</b>	<b>1,366,671</b>	<b>980,433</b>	<b>1,471,383</b>	<b>1,336,573</b>	<b>(132,600)</b>	<b>1,203,973</b>	<b>223,540</b>	<b>22.80%</b>
<i>EDUCATION</i>	21,325,368	22,224,274	23,843,089	23,843,089	(300,000)	<b>23,543,089</b>	1,318,815	5.93%
<b>TOTAL</b>	<b>\$ 32,477,112</b>	<b>\$ 33,411,573</b>	<b>\$ 36,133,671</b>	<b>\$ 35,943,861</b>	<b>\$ (789,359)</b>	<b>\$ 35,154,502</b>	<b>\$ 1,742,929</b>	<b>5.22%</b>

**TOWN OF EAST HAMPTON  
PROPOSED CAPITAL PLAN  
FISCAL YEAR 2007-2008**

		<b>2007-2008</b>			
<b>CATEGORY</b>	<b>Department</b>	<b>Staff Proposed</b>	<b>Town Manager Proposed</b>	<b>Committee Approved</b>	<b>Council Approved</b>
<b>LAND PURCHASES</b>					
Open space	Town Wide	\$ 36,000	\$ 30,000	\$ 30,000	\$ -
	<b>TOTAL</b>	<b>\$ 36,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>
<b>BUILDINGS AND GROUNDS</b>					
Facilities Study	Town Hall	\$ -	\$ -		
Misc. Capital Repairs	Town Hall	7,500	7,500	7,500	7,500
Lead Abatement / Window Replacement	Town Hall	25,000	7,000	7,000	7,000
Asbestos Abatement	Town Hall	7,500	7,500	7,500	7,500
Company #1 - Roof replacement - partial	Fire Department	15,000	15,000	15,000	15,000
Police department repairs	Police Department	25,000	10,000	10,000	10,000
Sears Park Boat Ramp	Parks & Recreation	25,000	-		
Parks & Recreation Master Plan	Parks & Recreation	20,000	-		
Sears Park Debris Removal	Parks & Recreation	8,000	8,000	8,000	8,000
Sears Park Tennis Court Repairs	Parks & Recreation	21,000	21,000	21,000	21,000
Sears Park painting (all structures)	Parks & Recreation	8,400	8,400	8,400	8,400
Track resurface sinking fund	High School	14,000	14,000	14,000	14,000
Building Envelope Repairs	High School	25,000	25,000	25,000	-
Door Hardware Replacement (Exterior)	High School	40,000	40,000	40,000	-
Replace Heating Controls	High School	10,000	10,000	10,000	10,000
School Security	All Schools	100,000	100,000	100,000	-
Heating System Software	High School / Middle School	17,000	17,000	17,000	17,000
Building Envelope Repairs	Middle School	20,000	20,000	20,000	20,000
Asbestos removal & re-tile	Middle School	59,000	59,000	59,000	59,000
Athletic Field Drainage	Middle School	40,000	-	-	-
Window blind replacement	Center School	12,500	12,500	12,500	12,500
Window screen installation	Center School	11,000	11,000	11,000	11,000
Roof repairs	Memorial School	15,000	15,000	15,000	15,000
Energy Conservation Project (CL&P)	Memorial/Center/M.S.	23,250	23,250	23,250	23,250
Demo - Chestnut Hill Barn & Sears Park Cottage	Public Works	33,000	17,000	17,000	17,000
Replace carpet (Community room)	Library / Community Center	9,000	9,000	9,000	9,000
Misc. repairs building	Library / Community Center	7,500	7,500	7,500	7,500
Air conditioning chiller replacement	Library / Community Center	50,000	50,000	50,000	50,000
Re-stain building	Library / Community Center	28,000	28,000	28,000	28,000
Door replacement <sup>1</sup>	BOE Central Office	20,000	-		
Painting <sup>1</sup>	BOE Central Office	25,000	-		
Air Condition Bldg	BOE Central Office	-			
	<b>TOTAL</b>	<b>\$ 721,650</b>	<b>\$ 542,650</b>	<b>\$ 542,650</b>	<b>\$ 377,650</b>
<b>ATHLETIC FACILITIES</b>					
Lighting Controls	Middle School	8,500	8,500	8,500	8,500
	<b>TOTAL</b>	<b>\$ 8,500</b>	<b>\$ 8,500</b>	<b>\$ 8,500</b>	<b>\$ 8,500</b>

**TOWN OF EAST HAMPTON  
PROPOSED CAPITAL PLAN  
FISCAL YEAR 2007-2008**

		<b>2007-2008</b>			
<b>CATEGORY</b>	<b>Department</b>	<b>Staff Proposed</b>	<b>Town Manager Proposed</b>	<b>Committee Approved</b>	<b>Council Approved</b>
<b>ROADS/SIDEWALKS</b>					
Upgrade unimproved roads	Public Works	135,000	135,000	135,000	135,000
Community Center Drainage & Parking Lot Repairs	Public Works	15,000	15,000	15,000	15,000
Road Repair / Maintenance	Public Works	110,000	110,000	110,000	110,000
	<b>TOTAL</b>	<b>\$ 260,000</b>	<b>\$ 260,000</b>	<b>\$ 260,000</b>	<b>\$ 260,000</b>
<b>VEHICLES</b>					
Cruisers and Conversion Equip.	Police Department	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
Sinking fund for Police vehicle repairs	Police Department				\$ 6,000
Chief's vehicle	Fire Department	35,000			
Utility vehicle for Co. 2	Fire Department	40,000	40,000	40,000	20,000
Sinking fund for Fire vehicle repairs	Fire Department				10,400
Replacement of 11 GVW Mason dump truck	Public Works	73,000	73,000	73,000	73,000
Replacement of Rosco Roller (1982)	Public Works	16,000	16,000	16,000	16,000
Replacement pickup truck (1999)	Public Works	-	-		
Retrofit two (2) dump trucks for calcium chloride	Public Works	24,000	-		
Staff Vehicle (Hybrid fuel efficient)	General Government	23,000	-		
	<b>TOTAL</b>	<b>\$ 266,000</b>	<b>\$ 184,000</b>	<b>\$ 184,000</b>	<b>\$ 180,400</b>
<b>EQUIPMENT</b>					
Tasers	Police	10,000	-		5,000
Turnout gear	Fire Department	8,000	8,000	8,000	8,000
Calcium Chloride storage tank	Public Works	25,000	-		
	<b>TOTAL</b>	<b>\$ 43,000</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ 13,000</b>
<b>TECHNOLOGY</b>					
Computer Purchases (PC's, etc.)	General Government	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Upgrade servers / printers	General Government	5,000	5,000	5,000	5,000
Upgrade/Enhance Enterprise Software	General Government	30,000	30,000	30,000	-
Pavement Management Software	Public Works	35,000	-	-	-
Mobile Computers	Police Department	5,000	5,000	5,000	5,000
Fire Department technology upgrades	Fire Department	40,000	-	10,000	10,000
Classroom Computers (PC's, etc)	Board of Education	50,000	50,000	50,000	50,000
	<b>TOTAL</b>	<b>\$ 177,000</b>	<b>\$ 102,000</b>	<b>\$ 112,000</b>	<b>\$ 82,000</b>
<b>FURNISHINGS</b>					
Shelving / Furniture	Library	6,000	6,000	6,000	6,000
Replace Classroom Furnishings	High School	15,000	15,000	15,000	15,000
Replace Classroom Furniture	Memorial School	7,500	7,500	7,500	7,500
	<b>TOTAL</b>	<b>\$ 28,500</b>	<b>\$ 28,500</b>	<b>\$ 28,500</b>	<b>\$ 28,500</b>

**TOWN OF EAST HAMPTON  
PROPOSED CAPITAL PLAN  
FISCAL YEAR 2007-2008**

		<b>2007-2008</b>			
<b>CATEGORY</b>	<b>Department</b>	<b>Staff Proposed</b>	<b>Town Manager Proposed</b>	<b>Committee Approved</b>	<b>Council Approved</b>
<b>OTHER</b>					
Reindexing Old Land Records	Town Clerk	\$ -	\$ -		
Sinking fund for debt service	Town Wide				\$ 91,000
200 Scale Mapping / G.I.S.	Town Wide	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Microfilming Education Records	Board of Education	5,000	5,000	5,000	5,000
Revaluation	Tax Assessor	40,000	40,000	40,000	40,000
Update road engineering study	Public Works	20,000	-	-	-
Lake Enhancement/Monitoring	Parks & Recreation	8,000	8,000	8,000	8,000
	<b>TOTAL</b>	<b>\$ 113,000</b>	<b>\$ 93,000</b>	<b>\$ 93,000</b>	<b>\$ 184,000</b>
	<b>TOTAL CAPITAL PROGRAM</b>	<b>\$ 1,653,650</b>	<b>\$ 1,256,650</b>	<b>\$ 1,266,650</b>	<b>\$ 1,134,050</b>
<b>General Fund Contribution</b>		<b>\$ 1,518,840</b>	<b>\$ 1,121,840</b>	<b>\$ 1,131,840</b>	<b>\$ 999,240</b>
<b>Funding from CRRRA settlement</b>		<b>\$ 134,810</b>	<b>\$ 134,810</b>	<b>\$ 134,810</b>	<b>\$ 134,810</b>

1 - Grants may be available.

\* Means continuing funding or total cost not available