

Town of East Hampton

CONNECTICUT

Town Manager's Proposed Budget

FISCAL YEAR 2009-2010

March 6, 2009

**TOWN OF EAST HAMPTON
TOWN MANAGER'S 2009-2010 BUDGET
TABLE OF CONTENTS**

DESCRIPTION	PAGE
-------------	------

INTRODUCTION

Town Manager Transmittal.....	i
Town Council Budget Policy Statement.....	1
Budget Policy Goals with Outcomes.....	3
Town Officials.....	6
Town Organizational Chart	7
Budget Flow Chart.....	8
The East Hampton Story.....	9

SUMMARY

Budget Summary.....	14
Summary of Revenues.....	15
Summary of Expenditures	17
Summary of Object Code Classifications	19

DEPARTMENTS/PROGRAMS

Administration & Finance

Town Manager's Department	22
Council – Special Programs	24
Facilities Administrator & Town Hall / Annex	25
Legal Defense & Fees	29
Finance and Accounting	30
Collector of Revenue	32
Assessor's Office	34
Board of Assessment Appeals	36
Town Clerk's Office.....	37
Registrars/Elections	39
General Insurance	41
Probate Court	42
Employee Benefits.....	43
Contingency.....	44

Public Safety

Police Administration	45
Police Regular Patrol	47
Lake Patrol.....	50
Animal Control.....	51
Fire Department.....	52
Fire Marshal	54
Town Center Fire System.....	56
East Hampton Ambulance Association.....	57
Civil Preparedness / L.E.P.C.....	58
Communications System	59
Street Lighting	60

**TOWN OF EAST HAMPTON
TOWN MANAGER'S 2009-2010 BUDGET
TABLE OF CONTENTS**

Health and Human Services	
Health Department.....	61
Human Services	63
Senior Center	65
Transportation	67
Community Services.....	67
Regulatory	
Planning, Zoning & Building	68
Middle Haddam Historic District.....	74
Economic Development Commission.....	76
Lake Pocotopaug Commission.....	77
Redevelopment Agency	80
Public Works	
Public Works Department.....	81
Public Works – Engineering Fees.....	82
Town Garage.....	82
Townwide Motor Fuel.....	82
Road Materials	82
Transfer Station	83
Septage Disposal	83
Culture and Recreation	
Park & Recreation.....	84
East Hampton Community Center	88
East Hampton Public Library.....	89
Middle Haddam Public Library	93
DEBT/CAPITAL & TRANSFERS	
Debt Service.....	94
Capital Improvement Plan	96
Transfer to Other Funds.....	103
EDUCATION SUMMARY	
Education.....	104

Office of the Town Manager

Town of East Hampton

Connecticut 06424

Jeffery J. O'Keefe
Town Manager

March 03, 2009

Dear Members of the Town Council and Board of Finance:

Embracing these uncertain economic times this Budget document reflects a "no growth" position for the Town and Board of Education. It does however; allow us to continue providing the exemplary service the Town has come to be known for; while at the same time encouraging constraint during these tough economic times. This budget document also reflects some of the long term goals of the community by funding and putting into place a framework for the future to build upon in subsequent fiscal years. This would include optimizing the viability and efficiency of agencies through adequate resources and capital financing. As a service industry, local government is highly dependent upon human resources to achieve community goals. A growing community requires the necessary resources to meet the objectives set by the municipal leaders to realize the common goal of maintaining and improving the quality of life its residents expect and deserve.

I am pleased to forward my recommended 2009-2010 FY Town Operating, Debt and Transfer Budget for your consideration. This recommended budget follows the Town Council's Budget Policy Statement and focuses on the resources needed to address our growing community in a fiscally responsible manner.

The combined Town, Education, and Transfer Budget are summarized as follows:

	Amended Budget 08-09	Proposed Budget 09-10	% Change	\$ Change
EDUCATION	\$ 24,740,110	\$ 25,356,062	2.49%	\$ 615,952
TOWN OPERATIONS & TRANSFERS	\$ 10,292,936	\$ 10,200,954	-0.89%	\$ (91,982)
DEBT SERVICE	\$ 1,910,926	\$ 1,973,546	3.28%	\$ 62,620
TOTAL	\$ 36,943,972	\$ 37,530,562	1.59%	\$ 586,590

Overview

Appropriation

The combined Town, Education, and Transfer Budget increase totals approximately \$586,590 or 1.59%.

Revenue

The October 1, 2008 Net Grand List totals \$1,141,624,539 as compared to \$1,125,246,148 October 2007 is a 1.46% increase. Grand List growth will generate approximately \$390,000 in new tax revenues.

Revenues from all other sources decrease approximately \$383,000 compared to 2008-2009.

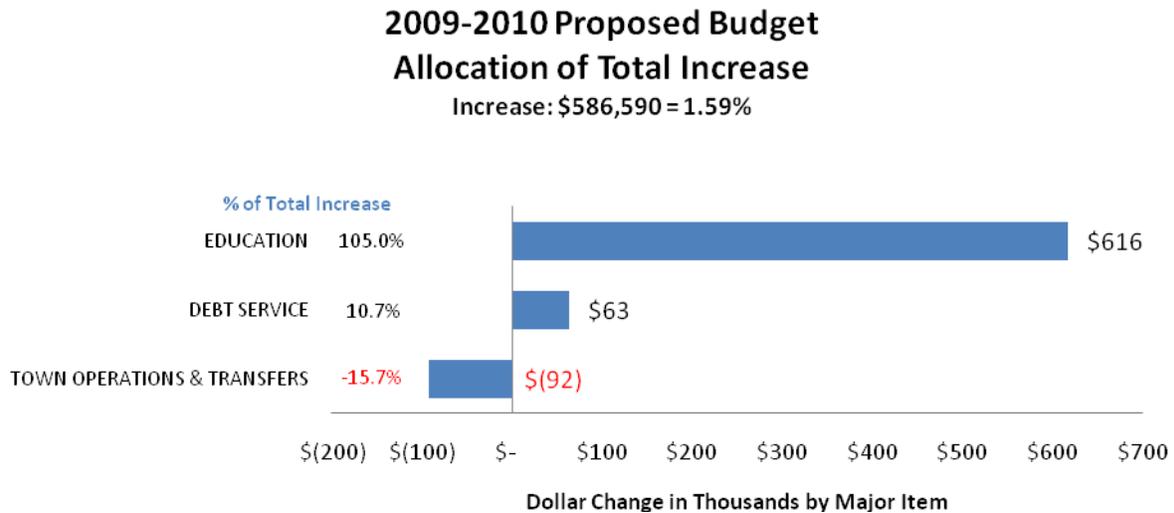
Mill rate

With the appropriation increases described herein, Grand List growth of 1.46%, a \$322,000 decrease in non-tax revenue, and a 98.2% collection rate assumption, the 2009-2010 budget requires a .47 mill increase. The .47 mill increase from 23.81 to 24.28 represents a 1.97% increase in taxes.

An overall summary is depicted below.

	Amended Budget 2008-2009	Proposed Budget 2009-2010
GRAND LIST	\$1.125 billion	\$1.142 billion
MILL RATE	23.81	24.28
USE OF FUND BALANCE	\$ -	\$ -
DEBT SERVICE	1.91 million	1.97 million
CAPITAL RESERVE FUND TRANSFER	\$ 1,172,226	\$ 936,552
TAX COLLECTION RATE	98.2%	98.2%

The \$586,590 combined budget increase is graphically depicted below.



General Government Operations

As in prior years, the spending plan for Town operations is shaped by a number of factors that include but are not limited to inflation, new initiatives, and growth in demand for services.

New Positions

Neither the Board of Education nor Town is requesting any new full-time positions in this year's budget. It does, however, provide for an additional part-time Animal Control Officer for nighttime coverage hours. The net cost of this position is \$12,918.

Utilities and Fuel

With the volatility of heating and fuel costs the Town has locked in fuel prices for this budget. We have locked in fuel prices at \$2.36 per gallon for number 2 heating oil; \$2.50 per gallon for diesel; and \$ 1.92 per gallon for gasoline. The strategy of locking these fuel costs in will insure stability throughout this fiscal year. It is estimated that the Town and Board of Education will enjoy a reduction in fuel costs of approximately \$204,000 compared to the current year.

We have locked in electric rates through the CCM Energy Program to get the best prices that the market could provide. Locking in on the generation services charge has yielded the Town and Board of Education an estimated monthly savings of \$3,000 through December 2008. The Town has contracted for the generation services through December 2012. It is estimated that the 2009-2010 utility charge will be 6.6% less than CL&P's current rate. While CL&P's rates have historically increased year over year, the Town will not be subject to those increases for the duration of the contract. Participating in the program has saved taxpayers over \$350,000.

Insurance and Pension

We are estimating an increase in our property liability and workers compensation insurance budget of approximately \$10,295. Pension costs are estimated to increase by \$17,790. Health insurance costs for general government are projected to increase by \$47,300 or 4% over the current year's budget. We will continue to promote our wellness programs for town employees in the next fiscal year in an effort to mitigate future health care costs.

Contingency

Again this year, I am requesting a contingency allocation. This allocation is for \$100,000 to fund any extraordinary, unplanned, unusual and/or necessary emergency expenses during the course of the fiscal year as determined by the Town Manager.

Long Term Debt

Debt service has increased for general government by \$62,620. This increase is attributable to additional debt service that will begin in 2009-2010. This additional debt is to pay for public works projects approved in prior years.

Capital Reserve Fund

I am recommending that the capital improvement program be reduced by \$204,500 from the Capital Committee's recommended amount. Therefore, I am proposing a \$936,552 transfer to the Capital Reserve Fund. This is intended to partially fund the cash portion of the Capital Improvement Program. This is a decrease of \$190,674 over last year's original budgeted contribution of \$1,127,226.

Transfers to Other Funds

Funding includes \$60,000 to subsidize the Village Center Water System, which due to its limited size operates at a deficit. Also included is a contribution of \$30,000 to the compensated absences reserve fund to finance current and future sick and vacation payouts, similar to funding pension plans. Over time, the accumulation of assets in this fund will help the town avoid liquidity problems.

Use of Fund Balance

As per the Town Council’s Budget Policy Statement, no use of fund balance is recommended for the 2009-2010 Budget. A list of prior years’ allocation of fund balance is listed in the chart below.

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Budgeted Fund Balance	\$ -	\$ 210,559	\$ -	\$ -	\$ -

Education Budget

The Education Budget proposed and approved by the Board of Education is \$25,477,062, which is a 2.98% increase. I am recommending a \$121,000 reduction to the Board’s proposed budget. This reduction brings the Education budget to \$25,356,062 or a 2.49% increase.

Revenues

As a result of the current economic condition, we have lowered our estimates in the following revenue categories:

- Licenses, Permits & Fees – (\$207,040) or 31%
- Investment Income (\$165,000) or 49%

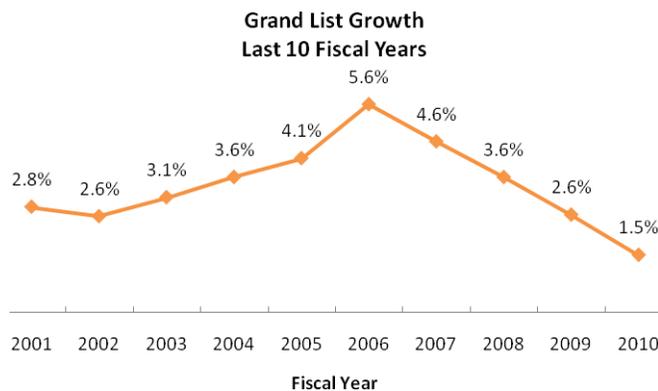
The reduction in licenses, permits and fees are a direct result of slowed growth in the real estate market. This has affected revenues relating to building permits, town clerks fees and conveyance tax.

Investment income is lower because the economy is in a recession, as a result the Federal Reserve Bank has lowered the Federal Funds Rate (the interest rate which banks lend their funds deposited at the Federal Reserve to other banks usually overnight) to historic lows. The current Fed Funds rate is targeted between 0% and .25%. Also contributing to low deposit rates on certificate of deposits is the Troubled Asset Relief Program (TARP). Banks are funding their reserves by participating in TARP so they have less of a need to lure depositors with promotional CD rates.

We are forecasting a small decrease in funding from the State of Connecticut. Our estimates are based on the Governor’s February 2009 statutory formula grant estimates.

Grand List Growth

Grand List growth will generate approximately \$390,000 in new tax revenues. This year’s 1.46% grand list growth is lagging behind the 10 year average of 3.44%. A 10 year history of grand list growth is presented below.



Net Budget Increase

A summary of the Town Operating Budget by major appropriation categories is highlighted below:

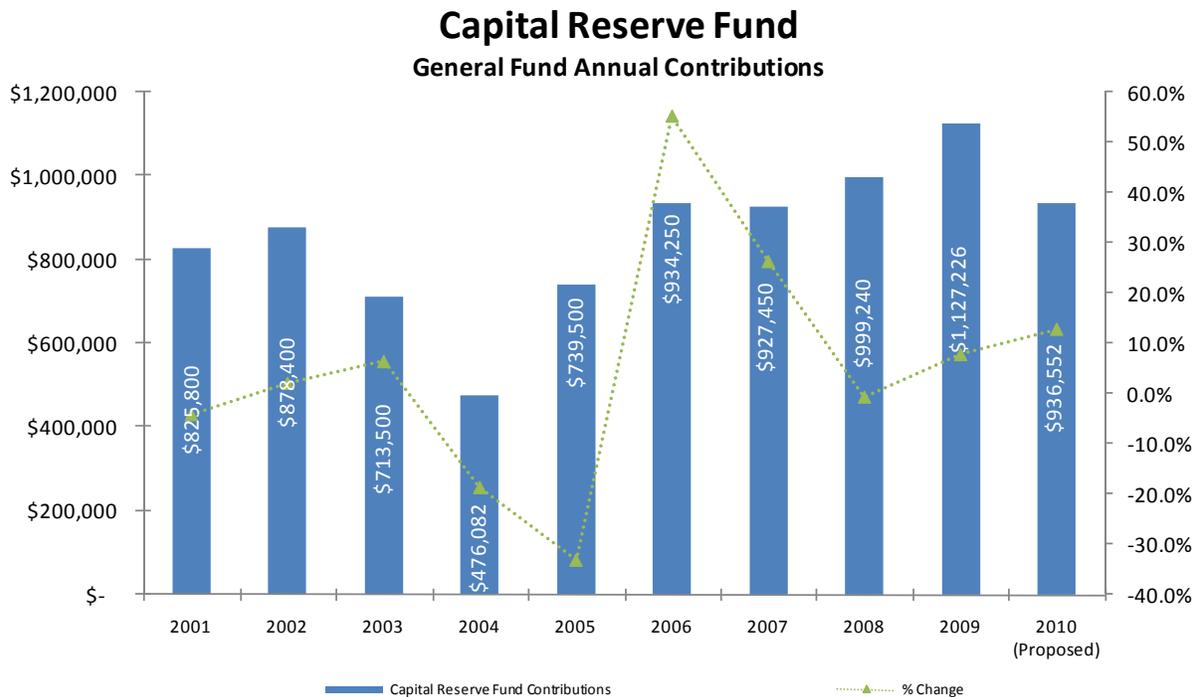
TOWN OPERATIONS, TRANSFERS AND DEBT

	Amended Budget	Proposed Budget			Weighted
	2008-2009	2009-2010	\$ Change	% Change	% Change
Salaries & Wages	\$ 4,272,398	\$ 4,414,138	\$ 141,740	3.32%	1.16%
Employee Benefits	\$ 2,062,110	\$ 2,116,667	\$ 54,557	2.65%	0.45%
Professional Services	\$ 575,436	\$ 585,819	\$ 10,383	1.80%	0.09%
Purchased Services	\$ 963,905	\$ 935,078	\$ (28,827)	-2.99%	-0.24%
Supplies & Equipment	\$ 954,706	\$ 974,321	\$ 19,615	2.05%	0.16%
Dues, Fees & Other	\$ 52,155	\$ 48,379	\$ (3,776)	-7.24%	-0.03%
Contingency	\$ 55,000	\$ 100,000	\$ 45,000	81.82%	0.37%
Transfers to other funds	\$ 1,357,226	\$ 1,026,552	\$ (330,674)	-24.36%	-2.71%
Debt Service	\$ 1,910,926	\$ 1,973,546	\$ 62,620	3.28%	0.51%
TOTAL	\$ 12,203,862	\$ 12,174,500	\$ (29,362)	-0.24%	-0.24%

Capital Outlay

Capital Outlay includes a contribution to the Capital Reserve Fund that includes the categories of: land, buildings and grounds, roads and sidewalks, vehicles, equipment, technology, furnishings, and other. Capital projects are recommended and funded through the Capital Improvement Program which is a separate budget funded through a transfer of funds from the General Fund on an annual basis along with recommended debt (borrowing) through the issuance of general obligation bonds for large capital expenditures and/or items that have a significant life span.

Contributions to the Capital Reserve Fund over the last few years are depicted in the graph below.

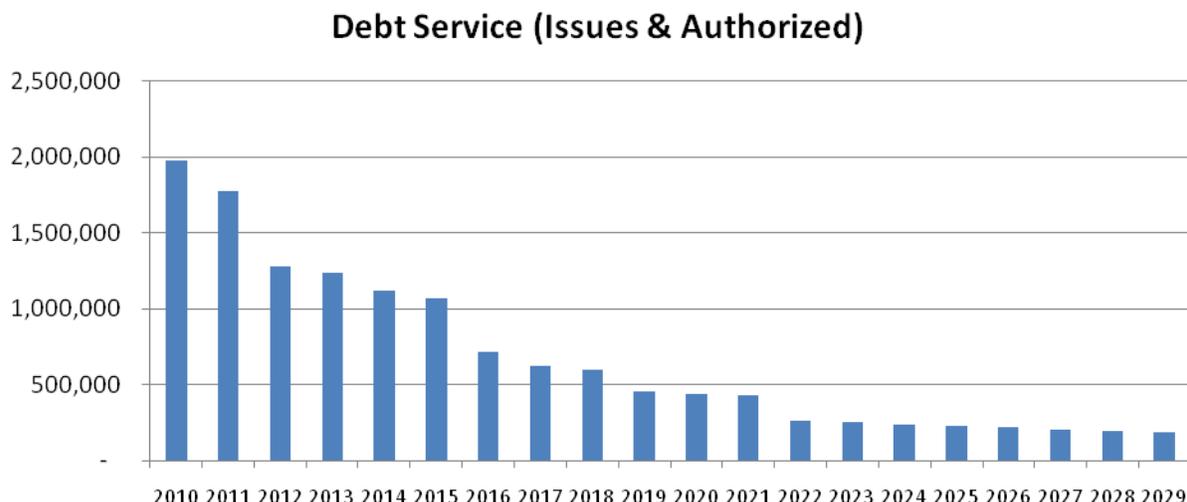


Debt Service

Debt Service includes payments for long term, general obligation bonds sold by the Town to fund major projects and/or items that have a long life span. Debt Service payments have increased by \$62,620. The Town currently has \$2.985 million of short term notes outstanding to finance the replacement of Main Street Bridge, the rebuilding of Flanders Road and sidewalk repairs. These projects that were approved at town meetings held during calendar year 2007. The Town will permanently finance these notes through the issuance of bonds on April 15, 2009.

It is anticipated that additional debt will be taken on by the Town due to some significant long term, planned projects. The Town through its Facilities Committee has recommended to the Town Council for the development, location, relocation, rebuilding, and/or additions to the Town's physical plant, including town offices, schools, public safety departments etc. The anticipated development of the aforementioned project plans is expected to be submitted to the voters at public meetings and ultimately a public referendum sometime in the future. These anticipated projects will be long term commitments of the community to upgrade our physical plant structures for the foreseeable future.

The following chart presents principal and interest payments for current (issued) and estimated (authorized) debt.



This proposed budget for 2009-2010 recognizes the uncertain economic times and is responsive to tax payers concerns about rising expenses. This budget does continue to set in motion the foundation for future long term improvements and enhancements for the community over succeeding fiscal years. By allocating resources for agencies to achieve their objectives, we are harnessing our ability to chart a positive course for our town.

I extend my sincere appreciation to all of the Towns operating departments, department heads, town staff, town agencies, boards and commissions and volunteers for their cooperation and assistance in developing this budget document for the Town of East Hampton. I look forward to continuing to work with our elected leaders in building the community consensus going forward in adopting this fiscal blueprint for our community.

Respectfully Submitted,

Jeffery J. O'Keefe
Town Manager

Cc: Jeffery M. Jylkka, Director of Finance

Town Council Budget Policy Statement



OBJECTIVE

The objective of this budget policy statement is to provide guidance to the Board of Education, Board of Finance, and Town Manager during the creation and implementation of the Town of East Hampton Budget for fiscal year 2009-2010.

GENERAL STATEMENT

The overall position of the Town Council is to provide the residents of East Hampton with leadership during tough economic times. Our goal is to always plan for the future while managing the needs of today. We can not provide all things to all people, but rather seek to manage wants, needs, opportunities and necessities.

We ask that when all responsible budget departments plan their spending requests for the upcoming fiscal year, they always consider the needs of the residents first and foremost.

TRI-BOARD MEETINGS

Throughout this budget process, the Town Council, in partnership with the Boards of Finance and Education, will conduct a number of Tri-Board meetings. Our first meeting was held on Monday December 8, 2008. These meetings offer open discussion and opportunity for residents to voice their thoughts and concerns about the budget. We ask that all elected members of these boards commit to attending these meetings in hopes of providing open communication to all regarding budget issues for this upcoming fiscal year.

GUIDELINES

To this end, we provide the following guidelines for the creation of the Town East Hampton Budget for fiscal year 2009-2010:

1. Provide a budget that is as clear and concise as possible and provides an explanation of the needs and goals of each Town department.
2. Include residents and taxpayers in the budget process as early as possible through numerous communication media outlets such as our Town website and local newspaper publications and ensure the budget process is presented in an easy-to-understand format.
3. Create a budget that will work within the available revenues and State funding shortfalls that are expected or anticipated for the next fiscal year, taking into account the current economic condition nationally.
4. Where applicable, the budget process shall incorporate both short and long-term cost-benefit analysis and priority of project principles.
5. All projected revenues and expenditures during the fiscal year shall be internally tested and reported by the Finance Director on a quarterly basis to the Town Council, Town Manager, and the Board of Finance.
6. Should any line item be reduced or eliminated from any Town Manager (submitted) budget prior to its submission to public meeting and then vote, the Town Manager and the Finance Director, in conjunction with the Superintendent of Schools, if applicable, shall prepare a written report for the Town Council, Board of Finance and Board of Education (if applicable) evaluating the short and long term impact on municipal services or initiatives of such proposed budget reduction.

PRIMARY GOALS

- 1) Continue the current path towards the development of a Town Water System, including the pursuit of a water source for this development which will serve the majority of residents in the established economic development zone.
- 2) Continue to provide quality education to the children of East Hampton through support and funding of our Education Budget. Encourage appropriate (re)structuring to minimize educational costs and maximize benefits to students.
- 3) Support expenditures in the areas of new technologies to develop, purchase and maintain information and technology systems that are secure, efficient, and effective and will benefit the educational needs of our children.
- 4) Support and coordinate with the State, surrounding towns or other organizations, efforts to leverage residential and municipal services where appropriate in areas such as use of municipal equipment, vehicle purchase, transfer station, energy purchase, etc.
- 5) Commitment to Lake Pocotopaug and the Lake Pocotopaug Watershed Area. Our most precious natural resource should be protected and all plans and projects with this goal should be considered a priority. In addition, the Town Council pledges to work to develop actionable implementation plans for lake improvement.
 - Pledge to allocate not less than \$15,000 for projects which will benefit Lake Pocotopaug or the Lake Pocotopaug Watershed Area.
- 6) Support expenditures and resource allocation for appropriate economic development that is consistent with the character of the Town, as is necessary and appropriate, as well as the allocation of municipal resources required for any development including fiscal-positive commercial tax-deferrals.
- 7) Ensure that Town social services and programs for Seniors are adequately funded to meet the needs of the community.
- 8) Consider the financial implications of applying the recommendations of the Town Facilities Sub-Committee. To support expenditures which will complete a community economic "master plan" to include current and future municipal needs for education, government, recreation, and housing diversity.
- 9) As part of our land-use environmental policy, allocate such capital expenditures as necessary for the purchase of property for town and/or open space use when opportunities arise.
- 10) Incorporate long-term capital project considerations in fiscal year budgets.
- 11) Support expenditures to promote energy conservation and renewable energy development to strategically prepare the Town to decrease dependencies on non-renewable energy resources and consider following the lead of many Connecticut communities that have established energy goals such as 20% "clean energy" by 2010.
- 12) As a rule, the fund balance shall not be used to balance the budget.

Town Council Budget Policy Statement Alignment of Goals with Outcomes



Guidelines

Outcome

<p>The overall position of the Town Council is to provide the residents of East Hampton with leadership during tough economic times. Our goal is to always plan for the future while managing the needs of today. We can not provide all things to all people, but rather seek to manage wants, needs, opportunities and necessities.</p> <p>We ask that when all responsible budget departments plan their spending requests for the upcoming fiscal year, they always consider the needs of the residents first and foremost.</p> <p>  Meeting the Goal  Proceed with Caution – more diligence needed  Stop! Reconsider may be in conflict with Goal </p>	<p>All Town department heads recognized these tough economic times. At the direction of the Town Manager department heads were directed to submit budgets anywhere from a 0% – 3% increase. The Towns initial budget recommendation was a .24 % decrease over last year’s budget.</p> <p>The BOE adopted budget was 2.98% increase over last years. The Town manager working with the Superintendent decreased this to 2.49%.</p> <p>To date, the overall mill rate increase would be .47. The Town council feels this is too high and has directed the Board of Finance to look at further cuts.</p>
<p>Throughout this budget process, the Town Council, in partnership with the Boards of Finance and Education, will conduct a number of Tri-Board meetings. These meetings offer open discussion and opportunity for residents to voice their thoughts and concerns about the budget. We ask that all elected members of these boards commit to attending these meetings in hopes of providing open communication to all regarding budget issues for this upcoming fiscal year.</p>	<ul style="list-style-type: none"> • First meeting was held on Monday December 8, 2008 • Second meeting was held on January 15, 2009 • Third meeting was held on February 26, 2009 <p>Except for the meeting on February 26, all boards were fully represented</p>
<p>1. Provide a budget that is as clear and concise as possible and provides an explanation of the needs and goals of each Town department.</p>	<p>A comprehensive and thorough budget document has been produced.</p>
<p>2. Include residents and taxpayers in the budget process as early as possible through numerous communication media outlets such as our Town website and local newspaper publications and ensure the budget process is presented in an easy-to-understand format.</p>	<p>All of the tri-board meetings have been open to the public and have been advertised. The budget philosophy statement and calendar are both posted on the Towns website. A board of Finance public hearing is scheduled for April 6th. A half page ad on the budget will be in the Rivereast Bulletin.</p>

3. Create a budget that will work within the available revenues and State funding shortfalls that are expected or anticipated for the next fiscal year, taking into account the current economic condition nationally.	The current budget, based on the most recent information from the state reflects a -2.94% decrease in State revenues
4. Where applicable, the budget process shall incorporate both short and long-term cost-benefit analysis and priority of project principles.	The Town Manager and Director of Finance are in the process of reviewing all vendor accounts.
5. All projected revenues and expenditures during the fiscal year shall be internally tested and reported by the Finance Director on a quarterly basis to the Town Council, Town Manager, and the Board of Finance.	This will be on-going. The Town Manager and Director of Finance report on the Towns financial condition monthly to the Board of Finance.
6. Should any line item be reduced or eliminated from any Town Manager (submitted) budget prior to its submission to public meeting and then vote, the Town Manager and the Finance Director, in conjunction with the Superintendent of Schools, if applicable, shall prepare a written report for the Town Council, Board of Finance and Board of Education (if applicable) evaluating the short and long term impact on municipal services or initiatives of such proposed budget reduction.	This will be done.
Primary Goal(s)	Outcome(s)
1) Continue the current path towards the development of a Town Water System, including the pursuit of a water source for this development which will serve the majority of residents in the established economic development zone.	The water task force is making great progress in this area. Both a site for the water treatment plant and a supply for the water source is being negotiated. The Town Manager has also submitted a FY 2010 appropriations request to Congress for design funds.
2) Continue to provide quality education to the children of East Hampton through support and funding of our Education Budget. Encourage appropriate (re)structuring to minimize educational costs and maximize benefits to students.	There is an increase in the Town budget for education of \$615,000 or a 2.49% increase.
3) Support expenditures in the areas of new technologies to develop, purchase and maintain information and technology systems that are secure, efficient, and effective and will benefit the educational needs of our children.	The Town Manager and Superintendent of schools are actively seeking “education technology” stimulus funds. Additionally, funds are programmed in this year’s budget for technology improvements.
4) Support and coordinate with the State, surrounding towns or other organizations, efforts to leverage residential and municipal services where appropriate in areas such as use of municipal equipment, vehicle purchase, transfer station, energy purchase, etc.	The Town and its Finance Director Jeff Jylkka was recently recognized in the February 2009 CCM publication for its participation in the CCM Energy’s Purchasing Program. By participating the Town has saved more than \$350,000. Additionally, the Town is in discussions with Portland and Colchester about regional opportunities.
5) Commitment to Lake Pocotopaug and the Lake	This budget includes \$25,000 dollars for

<p>Pocotopaug Watershed Area. Our most precious natural resource should be protected and all plans and projects with this goal should be considered a priority. In addition, the Town Council pledges to work to develop actionable implementation plans for lake improvement.</p> <ul style="list-style-type: none"> • Pledge to allocate not less than \$15,000 for projects which will benefit Lake Pocotopaug or the Lake Pocotopaug Watershed Area 	<p>Lake and Conservation work. Additionally, we are finalizing the work from a \$50,000 state grant for a study which will hopefully tell us exactly what we need to do to start repairing our lake.</p> <p>Additionally, our new planner will be working with the Lake & Conservation Commission to finish the watershed management plan.</p>
<p>6) Support expenditures and resource allocation for appropriate economic development that is consistent with the character of the Town, as is necessary and appropriate, as well as the allocation of municipal resources required for any development including fiscal-positive commercial tax-deferrals.</p>	<p>This budget includes \$40,603 for our economic development commission to continue the efforts in attracting, retaining and helping business succeed.</p>
<p>7) Ensure that Town social services and programs for seniors are adequately funded to meet the needs of the community.</p>	<p>Originally this budget included expanding part-time support staff by 18 hours a week for the Senior Center. The Town, however, hopefully will be pursuing a grant to remodel and expand the Senior Center. Sufficient funds have been included for other social services as well.</p>
<p>8) Consider the financial implications of applying the recommendations of the Town Facilities Sub-Committee. To support expenditures which will complete a community economic “master plan” to include current and future municipal needs for education, government, recreation, and housing diversity.</p>	<p>The Facilities Implementation Task force has been working really hard on this facilities plan. Given the current state of the economy it is uncertain if this plan will go to referendum in the spring.</p>
<p>9) As part of our land-use environmental policy, allocate such capital expenditures as necessary for the purchase of property for town and/or open space use when opportunities arise.</p>	<p>Our land use acquisition committee has been meeting and a GIS inventory of all open space is in the works. We continue to look for open space possibilities.</p>
<p>10) Incorporate long-term capital project considerations in fiscal year budgets.</p>	<p>The methodology of developing sinking funds to fund large capital purchases continues in this budget.</p>
<p>11) Support expenditures to promote energy conservation and renewable energy development to strategically prepare the Town to decrease dependencies on non-renewable energy resources and consider following the lead of many Connecticut communities that have established energy goals such as 20% “clean energy” by 2010.</p>	<p>Our clean energy task force has been making great strides. We are optimistic that we will soon receive a \$50,000 grant to study the potential of wind turbines to produce electricity. We also looking at entering into power purchase agreements which could drive down our utility costs.</p>
<p>12) As a rule, the fund balance shall not be used to balance the budget</p>	<p>Some discussion is taking place to use the fund balance to decrease the mill rate to 0%. If fund balance is used it would be in conflict with this adopted primary goal.</p>

Town of East Hampton, Connecticut
Principal Officials

TOWN COUNCIL

Melissa H. Engel, Chairperson
Thomas M. Cordeiro, Vice Chairman
William G. Devine
Christopher J. Goff
Scott A. Minnick
John W. Tuttle
Susan B. Weintraub

BOARD OF FINANCE

Theodore W. Hintz, Jr., Chairman
Sharon S. Kjellquist, Vice Chairperson
Kurt Comisky
Judith S. Isele
Barbara Moore
George Pfaffenbach
Henry G. Thorpe

BOARD OF EDUCATION

Michael J. Vasquezna, Chairman
Joanne L. Barmasse
Donald J. Coolican
Glen G. Gemma
Alan R. Hurst
Deborah Pessoni
Debra B. Robinson
Sheila C. Wall

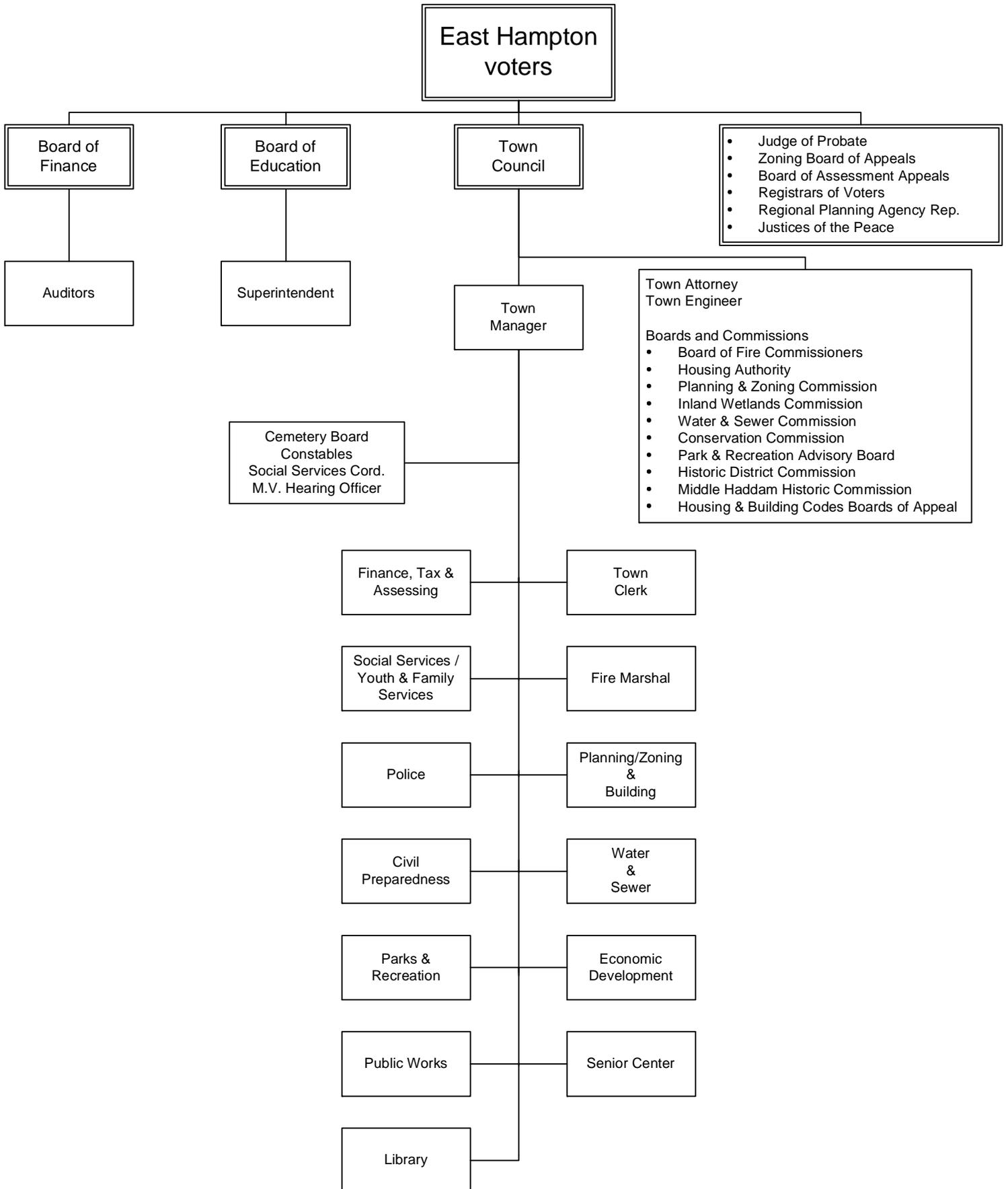
EAST HAMPTON ADMINISTRATIVE OFFICIALS

Jeffery J. O'Keefe, Town Manager

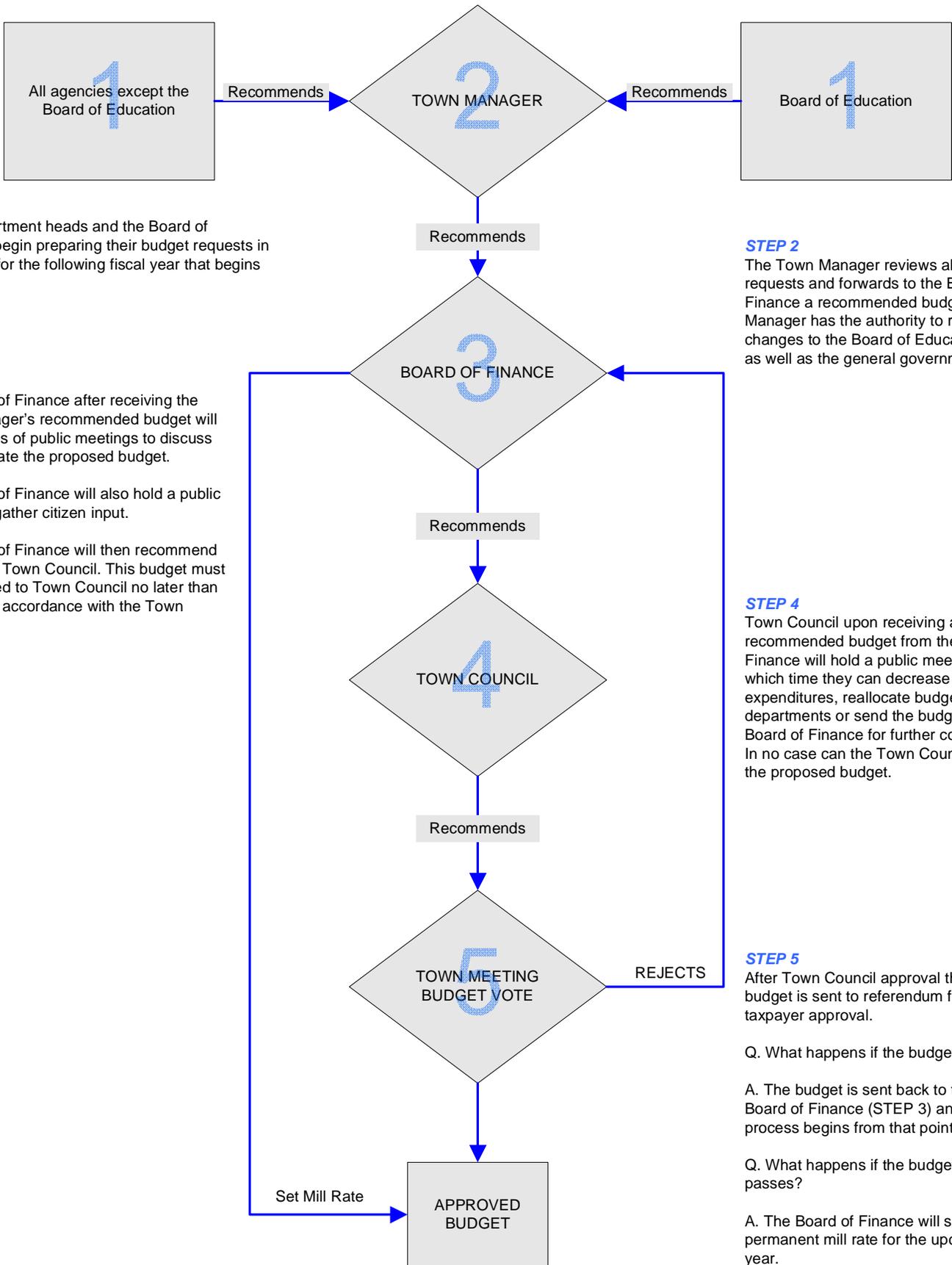
Library Director
Planning, Zoning and Building Administrator
Senior Center Director
Superintendent of Schools
Facilities Manager
Public Works Superintendent
Director of Finance
Director of Parks & Recreation
Police Chief
Fire Chief
Public Utilities Administrator
Fire Marshal
Town Clerk

Susan M. Berescik
James P. Carey
Jo Ann H. Ewing
Dr. Judith Golden
Frank J. Grzyb
Keith Hayden
Jeffery M. Jylkka
Ruth Plummer
Matthew A. Reimondo
Chuck Stickler
Vincent F. Susco, Jr.
Philip W. Visintainer
Sandra M. Wieleba

Town of East Hampton, Connecticut Organizational Chart



TOWN OF EAST HAMPTON BUDGET FLOW CHART



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 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 15th in accordance with the Town Charter.

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 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.

THE EAST HAMPTON STORY

Description of the Municipality

The Town of East Hampton was formed on land taken from Middletown. The first settlement was located south of the Middle Haddam Landing on the Connecticut River about 1710. The second settlement was made on Lake Pocotopaug in 1743 by 32 people who were drawn “by the excellent mill-seat at the outlet of Pocotopaug Pond.” These two settlements were joined together and incorporated as Chatham, after the English village of the same name, in October 1767. In 1915, the name was changed to East Hampton.

The Town covers an area of 36.8 square miles in east central Connecticut and is on the east bank of the Connecticut River, approximately 21 miles south of Hartford. East Hampton’s topography is dominated by numerous hills interspersed with winding stream valleys and level wetland areas. The Town is traversed by State Routes 16, 66, 151, and 196. Route 66 provides access to Route 2 and Hartford as well as Middletown. There are approximately 89 miles of Town-improved roads. The State maintains approximately 35 miles of highway in East Hampton.

East Hampton is a residential community with a light industrial tax base and limited seasonal resorts. Principal industries include manufacture of bells, paper boxes, pharmaceuticals, tools and dies, and forestry. East Hampton’s existing development has occurred primarily on the major roadways, Routes 16, 151, and particularly, Route 66. Principal non-residential development has occurred in three historic centers – Cobalt, Middle Haddam, and East Hampton Center. High-density residential development is concentrated around East Hampton Center and Lake Pocotopaug. Approximately 720 acres remain as active farmland, mostly as field crops.

In the village of Cobalt, mining began in 1762. Nickel and several other metals, including gold, cobalt and mica, were found there. The Great Hill area of Cobalt was known as the “Governor’s Ring” because Governor Winthrop of New London visited the area and returned with gold rings which were supposedly made from gold found in Cobalt. In 1985 this story was given new validity when a University of Connecticut professor and his students found veins of gold in the rocks near the old mine shafts.

The village of Middle Haddam was involved extensively in shipbuilding in its early history. Beginning in 1758, many of the finest of the “London Packets” were built there. By 1840, 51 ships, 24 brigs, 21 schooners and 15 sloops were launched from there. The most famous ship built in the Middle Haddam yards was the United States Battleship "Connecticut" launched in 1799.

The village of East Hampton also prospered during the shipbuilding era. The local farms found a steady market for their timber in Middle Haddam, and the forge on the Pocotopaug outlet supplied much of the iron used in the ships. In 1808 William Barton moved to East Hampton and set up a factory for the manufacture of bells. East Hampton, as the center of the bell-making industry for the country, soon became known as “Belltown.” One of the old firms, Bevin Bros. (1832), is still in operation.

In the late 19th and 20th centuries, the improved accessibility afforded by the railroad led to the development of a successful tourist industry in East Hampton, with Lake Pocotopaug, which is one of Connecticut’s largest natural lakes, as the main attraction.

From the colonial period until the arrival of the railroad in 1874, the Connecticut River served as East Hampton’s artery for transportation and shipping. With the arrival of the railroad, use of the Connecticut River for transportation decreased until 1927 when the passenger trains stopped coming to East Hampton and 1965 when freight trains ceased operation. However, the river still serves as an important scenic and recreational resource.

Other natural resources contributing to the Town’s aesthetic appeal and providing recreational opportunities are numerous lakes, ponds, rivers, and streams including Hurd State Park with 884 acres, Lake Pocotopaug with 511 acres, Meshomasic State Forest with 2,298 acres, Salmon River State Forest with 516 acres, and Wopowog Management Area with 440 acres. The Salmon River, which is one of two Connecticut River tributaries, is currently slated for the restoration of Atlantic Salmon by the Department of Environmental Protection and the U.S. Fish and Wildlife Services.

The Lake Pocotopaug Association and Princess Pocotopaug Corporation are separate tax districts or coterminous entities within the territorial limits of the Town of East Hampton.

Form of Government

The Town of East Hampton has a Council-Manager form of government with a Town Council consisting of seven elected members serving concurrent two-year terms and a Board of Finance consisting of seven elected regular members serving overlapping four-year terms. Powers and privileges are conferred and granted to the Town by the Connecticut General Statutes and a Charter which was adopted in 1971, effective 1973 and revised in 1987. The legislative power of the Town is vested with the Town Council and the Town Meeting, which must approve the annual budget, all special appropriations or expenditures, and all bond and note authorizations. The Chairman of the Council, who is an elected member of the Council, is appointed Chairman by the Council and is recognized as the official head of the Town for all ceremonial purposes. Presiding over the Council, the Chairman has full voting privileges. The Town Manager is the chief executive officer and chief administrative officer of the Town and is responsible for the administration of all Town matters with the exception of the education system.

A Director of Finance, appointed by the Town Manager, serves as Treasurer for the Town and Business Manager for the Board of Education and is responsible for the operation and supervision of the Department of Finance. The Director of Finance has full supervisory responsibilities for the keeping of accounts and financial records; the receipt of operating and other revenues; the custody and disbursement of Town and Board of Education funds and money; the control over expenditures and such other powers and duties as may be required by the Charter and ordinance or resolution of the Council. The Collector of Revenue and the Assessor, both appointed by the Town Manager, work under the supervision of the Director of Finance.

The Board of Finance is the budget-making authority responsible for financial and taxation matters, presenting the annual operating budget and special appropriations to the Council for its approval and establishing the tax rate. The Council is responsible for submitting the annual operating budget and special appropriations to the Town Meeting.

The local Board of Education, which is an elected nine-member board, is the policy-making body for all public education, grades pre-kindergarten through twelve. The Superintendent of Schools is directly responsible to the Board of Education for the supervision and administration of the education system.

Summary of Municipal Services

Police Protection: The East Hampton Police Department was organized in 1963. There are seventeen full-time sworn personnel including one chief, five sergeants, and eleven officers, supplemented by two civilian clerks. The Department also includes two part-time animal control officers. Dispatch is through a regional 911 dispatch center providing 24 hour, seven days per week service to seven member towns. All police are trained in basic MRT first aid skills.

Fire Protection: Fire protection is provided by the East Hampton Volunteer Fire Department. Equipment and facilities are provided by the Town. Policy decisions of this 70-member volunteer fire department are administered by a five-member Board of Fire Commissioners. There are three stations located strategically throughout the Town. The Town has a Pierce Telesquirt truck, four engines, two tankers, forestry equipment and one rescue truck.

Emergency Medical Service: Assistance is provided by the Town's Volunteer Ambulance Association operating autonomously of the Town government. The Town of East Hampton completed construction of a new ambulance facility during 2005 for the association. The association has two ambulances.

Health: East Hampton is a member of the Chatham Health District. The Health District is composed of five towns including East Hampton, Marlborough, Hebron, Portland and East

Haddam. The District was formed in June 2002. The Town Manager of East Hampton has been designated Chairman of the District Board of Health. East Hampton's full-time Health Director is now the designated Health Director for the District. The Health Director is backed up by four Sanitarians, a Food Inspector and clerical support. The District supplies all required health and sanitary inspections along with testing for site development services. Currently the Middlesex Visiting Nurse and Home Health Services, Inc. of Middletown provides medical and nursing functions for the Town, including hypertension screening, maternal and infant support and services to senior citizens.

Housing: The East Hampton Housing Authority, appointed by the Town Council, operates two elderly housing complexes, a 30-unit and a 40-unit development.

Recreation and Open Space: The East Hampton Parks and Recreation Department operates Sears Park on the shore of Lake Pocotopaug as well as sponsors numerous recreation programs at four public school playfield sites and operates several tennis courts and picnic facilities. A full time Director and a full time assistant operate the department. Approximately 4,045 acres of State-owned forest and park land located in East Hampton offers outdoor active and passive recreation and natural scenery; and provide facilities for hiking, fishing, hunting, winter trail sports, picnicking, canoe camping, sport fishing, and whitewater canoeing. In cooperation with D.E.P. the Department maintains the "Airline Trail", a rails-to-trails hiking trail. Cobalt Marina, a privately owned facility, offers access to the Connecticut River.

Libraries: The East Hampton Public Library is located in the Community Center. The library contains 52,000 volumes and is open 51 hours a week covering day and evening times. The Middle Haddam Public Library, constructed in the 1790's is privately owned and maintained, serving the special needs of the community residents.

Economic Development: The Town has an active Economic Development Commission that works with the Council and Town Manager to promote commercial and industrial development objectives.

Public Works: A facility built in 1989 houses the department which maintains 79.3 miles of local roads, six miles of sidewalks, seven municipal cemeteries, four recreation areas, several town parking lots and supervises infrastructure repairs funded through the Capital Improvement Program.

Community Center: A facility built in 1986 houses a fully automated public library/community room and senior center.

Wastewater: The Town of East Hampton through an inter-municipal agreement with the Town of Colchester jointly operates a regional wastewater treatment plant. This 3.9 million gallon per day (MGD) facility was completed in 1981. The wastewater treatment facility serves over 3,191 units of residential, commercial and industrial buildings in East Hampton; an additional 1,666 units in Colchester and 1,023 units in Hebron. Currently, the plant is operating at 44%

of its capacity with an average daily flow of 1,750,000 gallons. The Town through the Joint Facilities meets the public wastewater needs for portions of the Towns of East Hampton, Colchester, Hebron, Marlborough, East Haddam and most recently Portland. A multi Town agreement to handle septic tank waste from these Towns plus Chester has been in effect since 1990. The 3.9 MGD wastewater treatment plant utilizes an activated sludge process to remove over 90% of the major pollutants. In 2001 the plant was modified to control the discharge of nitrogen. The 2002 commissioning of a Facilities Plan Study assures the Town and member communities that their wastewater needs will continue to be met for the next 20 years.

Potable Water: Individual on-site private wells or small community water systems typically meet the drinking water needs of the Town. There are approximately 55 small community water systems in East Hampton. Presently the Town operates the Village Center and the Royal Oaks Water System. The Village Center system, built in 1991 and upgraded in 2008, serves 29 customers and has limited expansion capability. The Royal Oaks system, completed in 2005, will serve 82 homes proposed for the area and recently has been interconnected to serve the Memorial School located on Smith Street. Groundwork has been completed for the development of a municipal water system to serve 40% of the Town's population.

Solid Waste: The Town has executed a Service Contract (the "Service Contract") with the Connecticut Resources Recovery Authority (the "Authority") for the disposal of solid waste through the Mid-Connecticut System, which consists of 44 participating municipalities. The Town maintains a brush disposal area and a bulky waste transfer station. All other refuse and recyclables are collected by private haulers.

Electric Department: Electric power is supplied to the Town by the Connecticut Light & Power Company, a subsidiary of Northeast Utilities.

TOWN OF EAST HAMPTON
TOWN MANAGER RECOMMENDED BUDGET
July 1, 2009 - June 30, 2010

	Actual 2005-2006	Actual 2006-2007	Actual 2007-2008	Amended Budget 2008-2009	Town Manager Recommended 2009-2010	INCREASE/ (DECREASE)	Percent Change
EXPENDITURES							
EDUCATION	\$ 21,325,368	\$ 22,255,381	\$ 23,885,350	\$ 24,740,110	\$ 25,356,062	\$ 615,952	2.49%
TOWN OPERATIONS							
ADMINISTRATION & FINANCE	2,740,463	2,868,918	2,991,016	3,320,029	3,411,371	\$ 91,342	2.75%
PUBLIC SAFETY	1,824,746	1,853,587	1,878,138	1,953,066	2,097,264	\$ 144,198	7.38%
HEALTH & HUMAN SERVICES	240,479	246,757	326,969	350,697	354,972	\$ 4,275	1.22%
CULTURE & RECREATION	823,708	851,733	859,027	906,088	927,813	\$ 21,725	2.40%
REGULATORY	319,556	305,757	334,563	480,497	472,605	\$ (7,892)	-1.64%
PUBLIC WORKS	1,678,678	1,712,622	1,736,435	1,925,333	1,910,377	\$ (14,956)	-0.78%
TRANSFERS TO OTHER FUNDS							
VILLAGE WATER SYSTEM	55,846	75,882	55,000	60,000	60,000	\$ -	0.00%
OTHER FUNDS	354,575	-	25,000	30,000	30,000	\$ -	0.00%
WATER SYSTEMS FUND	-	22,983	124,733	95,000	-	\$ (95,000)	-100.00%
CAPITAL IMPROVEMENT	956,250	1,298,351	1,309,240	1,172,226	936,552	\$ (235,674)	-20.10%
SPECIAL REVENUE FUND	-	150,000	-	-	-	\$ -	
DEBT SERVICE	2,157,443	2,074,009	1,983,253	1,910,926	1,973,546	\$ 62,620	3.28%
TOTAL EXPENDITURES	\$ 32,477,112	\$ 33,715,980	\$ 35,508,724	\$ 36,943,972	\$ 37,530,562	\$ 586,590	1.59%
REVENUES							
FEDERAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
GRANTS - STATE OF CT (EDUCATION)	8,103,950	8,065,562	8,938,891	8,529,007	8,530,433	\$ 1,426	0.02%
GRANTS - STATE OF CT (OTHER)	503,829	578,461	425,109	516,644	504,443	\$ (12,201)	-2.36%
LICENSES, PERMITS AND FEES	816,963	675,563	632,451	659,165	452,125	\$ (207,040)	-31.41%
OTHER REVENUE	77,848	204,381	111,037	67,165	66,040	\$ (1,125)	-1.67%
INVESTMENT INCOME	319,377	403,289	278,654	335,000	170,000	\$ (165,000)	-49.25%
PROPERTY TAX REVENUE (PRIOR YEARS)	629,445	565,839	573,246	572,400	633,400	\$ 61,000	10.66%
TRANSFERS FROM OTHER FUNDS	17,600	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)	\$ 10,469,012	\$ 10,508,689	\$ 10,979,718	\$ 10,635,557	\$ 10,313,222	\$ (322,335)	-3.03%
FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PROPERTY TAXES (CURRENT)	\$ 22,313,118	\$ 23,545,510	\$ 25,155,715	\$ 26,308,415	\$ 27,217,340		
TOTAL REVENUES	\$ 32,782,130	\$ 34,054,199	\$ 36,135,433	\$ 36,943,972	\$ 37,530,562	\$ 586,590	1.59%
NET GRAND LIST	\$ 1,010,873,797	\$ 1,057,107,603	\$ 1,095,397,707	\$ 1,125,246,148	\$ 1,141,624,539		1.46%
VALUE OF MILL	\$ 992,678	\$ 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%	98.20%		
CALCULATED MILL RATE	22.23	22.48	23.30	23.81	24.28	0.47	1.97%

**TOWN OF EAST HAMPTON
JULY 1, 2009 - JUNE 30, 2010
ESTIMATED REVENUES**

	Actual 2005-2006	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Budget 2009-2010	Increase/ (Decrease)	Percent Change
FEDERAL GRANTS							
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -	-	0.00%
Total	-	-	-	-	-	-	0.00%
EDUCATION GRANTS - STATE							
Education Cost Sharing	6,437,800	6,459,851	7,298,952	7,595,720	7,595,720	-	0.00%
Special Education Supplement	44,024	61,866	-	-	-	-	-
Special Education Excess Cost	320,164	499,818	697,188	-	-	-	-
School Transportation	279,455	239,355	238,562	248,274	247,432	(842)	-0.34%
Adult Education	26,167	22,422	22,734	23,023	24,002	979	4.25%
Board of Education Services for the Blind	22,400	23,826	25,900	15,000	22,000	7,000	46.67%
Principal/Interest Subsidy - Bonds	973,940	758,424	655,555	646,990	641,279	(5,711)	-0.88%
Total	8,103,950	8,065,562	8,938,891	8,529,007	8,530,433	1,426	0.02%
GENERAL OPERATING GRANTS - STATE							
State Owned Property	131,502	134,487	137,774	142,090	121,583	(20,507)	-14.43%
Mashantucket Pequot/Mohegan grant	98,036	102,921	109,381	112,713	81,454	(31,259)	-27.73%
Disability Tax Relief	1,232	889	932	900	900	-	0.00%
Elderly Tax Relief (Freeze & Circuit Breaker)	51,946	52,124	51,606	48,800	50,800	2,000	4.10%
Veterans Exemptions	4,739	3,934	3,713	3,700	3,700	-	0.00%
Manufacturer Equipment	19,960	14,232	16,676	15,000	16,000	1,000	6.67%
Boat Registrations	13,378	13,378	13,378	13,378	13,378	-	0.00%
Youth & Family Services	16,079	16,098	16,098	16,000	16,000	-	0.00%
State Infrastructure (LOCIP)	98,344	94,428	-	94,428	139,428	45,000	47.66%
Property Tax Relief Grant	-	83,793	-	-	-	-	-
Telephone Access Line Share	68,613	61,667	69,635	69,635	60,000	(9,635)	-13.84%
Miscellaneous	-	510	5,916	-	1,200	1,200	-
Total	503,829	578,461	425,109	516,644	504,443	(12,201)	-2.36%
TOTAL STATE FUNDING	8,607,779	8,644,023	9,364,000	9,045,651	9,034,876	(10,775)	-0.12%
LICENSES, FEES AND PERMITS							
Town Clerk's Office	426,874	355,389	333,203	346,850	255,300	(91,550)	-26.39%
Police Department	4,575	4,750	4,576	4,900	4,400	(500)	-10.20%
Finance & Accounting (Tax & Assessing)	3,270	6,939	5,500	4,800	4,200	(600)	-12.50%
Blasting Permits	400	485	290	400	400	-	0.00%
Animal Control Fees	800	25	221	150	300	150	100.00%
Building Department	278,326	213,787	230,104	207,390	130,700	(76,690)	-36.98%
Planning/Zoning Commission	26,773	40,745	21,085	40,000	20,000	(20,000)	-50.00%
Zoning Board of Appeals	3,780	1,670	1,865	1,800	1,500	(300)	-16.67%
Inland Wetlands Commission	15,817	14,712	4,195	8,000	4,000	(4,000)	-50.00%
Developers Fees	19,500	-	-	10,000	-	(10,000)	-100.00%
Public Works Department	2	-	-	-	-	-	-
Library Fees	2,106	2,352	2,190	2,000	2,400	400	20.00%
Middle Haddam Hist. District	300	375	125	250	300	50	20.00%
Park & Recreation	-	-	-	-	-	-	-
Transfer Station Fees	34,440	34,334	29,097	32,625	28,625	(4,000)	-12.26%
Total	816,963	675,563	632,451	659,165	452,125	(207,040)	-31.41%

**TOWN OF EAST HAMPTON
 JULY 1, 2009 - JUNE 30, 2010
 ESTIMATED REVENUES**

	Actual 2005-2006	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Budget 2009-2010	Increase/ (Decrease)	Percent Change
OTHER REVENUE							
Tuition	455	37,324	5,323	-	4,000	4,000	
Use of Schools	915	-	80	-	100	100	
Finance Department	7,044	3,701	17,547	2,700	1,050	(1,650)	-61.11%
Building Department	81	62	-	65	50	(15)	-23.08%
Community Room Rental	600	500	450	500	400	(100)	-20.00%
Housing Authority Reimbursement	21,185	23,346	22,568	21,000	11,000	(10,000)	-47.62%
Sears Park Stickers	13,590	11,015	10,978	11,800	12,000	200	1.69%
Pavilion Rental	875	1,010	550	300	600	300	100.00%
Library Receipts	9,747	10,074	11,168	9,200	12,000	2,800	30.43%
Cell tower rent	21,600	21,870	24,840	21,600	24,840	3,240	15.00%
Street light refund	-	56,631	-	-	-	-	
Fire Marshall	-	35,953	20	-	-	-	
Sale of equipment	-	2,895	-	-	-	-	
Miscellaneous	1,756	-	17,513	-	-	-	
Total	77,848	204,381	111,037	67,165	66,040	(1,125)	-1.67%
INTEREST INCOME							
	319,377	403,289	278,654	335,000	170,000	(165,000)	-49.25%
PROPERTY TAX REVENUE - OTHER							
Supp. Motor Vehicle	315,421	225,920	227,565	230,000	200,000	(30,000)	-13.04%
Back Taxes	171,254	202,234	178,025	200,000	250,000	50,000	25.00%
Interest on back taxes	140,298	135,427	165,164	140,000	181,000	41,000	29.29%
Lien Fees	2,472	2,258	2,492	2,400	2,400	-	0.00%
Total	629,445	565,839	573,246	572,400	633,400	61,000	10.66%
TRANSFERS FROM OTHER FUNDS							
W.P.C.A. / Joint Facilities (Interfund Service Charge)	17,600	9,680	20,330	20,176	20,781	605	3.00%
Health Insurance Reserve Fund	-	-	-	-	-	-	
Capital Projects Fund	-	5,914	-	-	-	-	
Village Water System (Interfund Service Charge)	-	-	-	-	-	-	
Total	17,600	15,594	20,330	20,176	20,781	605	3.00%
VOLUNTEER TAX ABATEMENT							
	\$0	\$0	\$0	(\$64,000)	(\$64,000)	-	0.00%
FUND BALANCE DESIGNATION							
	-	-	-	-	-	-	
CURRENT TAXES							
	22,313,118	23,545,510	25,155,715	26,308,415	27,217,340	908,925	3.45%
TOTAL REVENUES							
	\$ 32,782,130	\$ 34,054,199	\$ 36,135,433	\$ 36,943,972	\$ 37,530,562	586,590	1.59%

**TOWN OF EAST HAMPTON
TOWN MANAGER RECOMMENDED BUDGET
JULY 1, 2009 - JUNE 30, 2010**

2009-2010

	ACTUAL 2006-2007	ACTUAL 2007-2008	Revised Budget 2008-2009	Department Request 2009-2010	Town Manager Recommended 2009-2010	INCREASE/ (DECREASE)	Percent Change
ADMINISTRATION & FINANCE							
TOWN MANAGER'S DEPARTMENT	\$ 268,702	\$ 242,138	\$ 284,774	\$ 321,231	\$ 309,231	24,457	8.59%
COUNCIL - SPECIAL PROGRAMS	24,269	54,847	17,233	22,012	22,012	4,779	27.73%
FACILITIES ADMINISTRATOR	86,794	98,119	101,472	112,868	104,724	3,252	3.20%
LEGAL DEFENSE & FEES	179,658	228,837	135,000	135,000	135,000	-	0.00%
TOWN HALL & HUMAN SVS. ANNEX	226,493	234,333	242,645	251,305	251,305	8,660	3.57%
FINANCE AND ACCOUNTING	398,512	401,229	430,796	434,747	434,747	3,951	0.92%
COLLECTOR OF REVENUE	165,626	174,867	183,571	165,834	165,834	(17,737)	-9.66%
ASSESSOR'S OFFICE	156,186	166,380	177,527	180,532	180,532	3,005	1.69%
BOARD OF ASSESSMENT APPEALS	147	110	588	563	563	(25)	-4.25%
TOWN CLERK'S OFFICE	186,893	200,492	211,798	209,064	209,064	(2,734)	-1.29%
REGISTRARS/ELECTIONS	31,863	33,421	32,020	37,183	37,183	5,163	16.12%
PROBATE COURT	3,083	2,695	4,275	4,131	4,131	(144)	-3.37%
GENERAL INSURANCE	149,161	171,114	186,400	196,695	196,695	10,295	5.52%
EMPLOYEE BENEFITS	991,531	982,434	1,256,930	1,273,350	1,260,350	3,420	0.27%
CONTINGENCY	-	-	55,000	50,000	100,000	45,000	81.82%
TOTAL	2,868,918	2,991,016	3,320,029	3,394,515	3,411,371	91,342	2.75%
PUBLIC SAFETY							
POLICE ADMINISTRATION	258,438	277,040	281,893	286,338	286,338	4,445	1.58%
POLICE REGULAR PATROL	1,118,530	1,141,052	1,211,961	1,337,218	1,336,718	124,757	10.29%
LAKE PATROL/BOAT REGISTRATIONS	2,969	2,126	7,522	7,341	7,341	(181)	-2.41%
ANIMAL CONTROL	38,901	36,036	48,118	48,118	61,036	12,918	26.85%
STREET LIGHTING	52,430	50,161	60,000	59,595	59,595	(405)	-0.68%
FIRE DEPARTMENT	200,822	198,931	177,807	239,061	178,846	1,039	0.58%
FIRE MARSHAL	76,294	59,875	40,462	40,337	40,337	(125)	-0.31%
TOWN CENTER FIRE SYSTEM	-	-	9,910	9,920	9,920	10	0.10%
E. HAMPTON AMBULANCE ASSOC.	2,238	5,016	6,675	6,755	6,755	80	1.20%
CIVIL PREPAREDNESS / L.E.P.C	450	919	1,250	1,050	1,050	(200)	-16.00%
COMMUNICATIONS SYSTEM	102,515	106,982	107,468	109,328	109,328	1,860	1.73%
TOTAL	1,853,587	1,878,138	1,953,066	2,145,061	2,097,264	144,198	7.38%
HEALTH AND HUMAN SERVICES							
HEALTH DEPARTMENT	96,590	95,113	99,672	100,384	100,384	712	0.71%
HUMAN SERVICES	20,899	93,490	98,319	100,632	100,632	2,313	2.35%
TRANSPORTATION	51,250	51,250	53,170	52,600	52,600	(570)	-1.07%
SENIOR CENTER	75,018	83,996	96,236	113,335	97,996	1,760	1.83%
COMMUNITY SERVICES	3,000	3,120	3,300	3,360	3,360	60	1.82%
TOTAL	246,757	326,969	350,697	370,311	354,972	4,275	1.22%
CULTURE AND RECREATION							
PARK & RECREATION	364,758	329,195	349,208	359,296	351,152	1,944	0.56%
E H COMMUNITY CENTER	123,938	137,632	139,877	156,006	156,006	16,129	11.53%
E HAMPTON PUBLIC LIBRARY	356,037	385,200	409,503	413,155	413,155	3,652	0.89%
MIDDLE HADDAM LIBRARY	7,000	7,000	7,500	7,500	7,500	-	0.00%
TOTAL	851,733	859,027	906,088	935,957	927,813	21,725	2.40%

**TOWN OF EAST HAMPTON
TOWN MANAGER RECOMMENDED BUDGET
JULY 1, 2009 - JUNE 30, 2010**

2009-2010

	ACTUAL 2006-2007	ACTUAL 2007-2008	Revised Budget 2008-2009	Department Request 2009-2010	Town Manager Recommended 2009-2010	INCREASE/ (DECREASE)	Percent Change
REGULATORY							
PLANNING, ZONING & BUILDING	277,818	283,495	404,832	399,964	399,964	(4,868)	-1.20%
ECONOMIC DEVELOPMENT	21,773	35,126	42,776	40,603	40,603	(2,173)	-5.08%
LAKE POCOTOPAUG COMMISSION	3,596	12,698	24,701	25,452	25,452	751	3.04%
REDEVELOPMENT AGENCY	-	-	5,000	3,365	3,365	(1,635)	-32.70%
MIDDLE HADDAM HISTORIC DISTRICT	2,570	3,244	3,188	3,221	3,221	33	1.04%
TOTAL	305,757	334,563	480,497	472,605	472,605	(7,892)	-1.64%
PUBLIC WORKS							
PUBLIC WORK DEPARTMENT	1,015,481	1,117,572	1,173,651	1,164,623	1,177,541	3,890	0.33%
PUBLIC WORKS - ENGINEERING FEES	96,546	68,320	60,000	60,000	60,000	-	0.00%
TOWNWIDE MOTOR FUEL	149,278	119,197	165,381	137,514	137,514	(27,867)	-16.85%
TOWN GARAGE	42,776	39,411	49,060	55,007	52,507	3,447	7.03%
ROAD MATERIALS	216,000	210,074	258,914	303,149	294,149	35,235	13.61%
TRANSFER STATION	177,683	167,306	207,327	197,591	177,591	(29,736)	-14.34%
SEPTAGE DISPOSAL	14,858	14,555	11,000	11,075	11,075	75	0.68%
TOTAL	1,712,622	1,736,435	1,925,333	1,928,959	1,910,377	(14,956)	-0.78%
TOTAL OPERATING BUDGET (TOWN)	7,839,374	8,126,148	8,935,710	9,247,408	9,174,402	238,692	2.67%
DEBT SERVICE	2,074,009	1,983,253	1,910,926	1,973,546	1,973,546	62,620	3.28%
CONTRIBUTIONS TO OTHER FUNDS							
TRANSFER TO CAPITAL RESERVE FUND	1,298,351	1,309,240	1,172,226	1,141,052	936,552	(235,674)	-20.10%
TRANSFER TO WATER FUND	75,882	55,000	60,000	60,000	60,000	-	0.00%
TRANSFER TO WATER SYSTEM FUND	22,983	124,733	95,000	-	-	(95,000)	-100.00%
TRANSFER TO CAPITAL PROJECTS FUND	-	-	-	-	-	-	-
TRANSFER TO COMP. ABSENCES FUND	-	25,000	30,000	30,000	30,000	-	0.00%
TRANSFER TO GF SPECIAL REVENUE	150,000	-	-	-	-	-	-
TOTAL	1,547,216	1,513,973	1,357,226	1,231,052	1,026,552	(330,674)	-24.36%
EDUCATION	22,255,381	23,885,350	24,740,110	25,477,062	25,356,062	615,952	2.49%
TOTAL	\$ 33,715,980	\$ 35,508,724	\$ 36,943,972	\$ 37,929,068	\$ 37,530,562	586,590	1.59%

Department Budget Accounts

The department budget accounts present this fiscal year have been presented at the major object category level. This level of presentation was done in an effort to highlight the functional or program level of services provided to our citizens.

Object Classification

This classification is used to describe the service or commodity obtained as the result of a specific expenditure. There are eight major object categories and are further subdivided. The definitions of the object classes and selected sub-object categories follow:

Personal Services - Salaries. Amounts paid to both permanent and temporary employees, including personnel substituting for those in permanent positions. This includes gross salary for personal services rendered while on the payroll of the town.

5110 Full Time Salaries

5120 Part Time/Seasonal Salaries

5130 Overtime Salaries

5140 Longevity Pay

Personal Services - Employee Benefits. Amounts paid by the town on behalf of employees (amounts not included in gross salary but in addition to that amount). Such payments are fringe benefit payments and, although not paid directly to employees, nevertheless is part of the cost of personal services.

5210 Medical Insurance

5213 Life Insurance

5220 Social Security

5221 Medicare

5230 Pension

5240 Tuition Reimbursement

5250 Unemployment Compensation

5260 Worker's Compensation

Professional and Technical Services. Services that by their nature can be performed only by persons or firms with specialized skills and knowledge. Although a product may or may not result from the transaction, the primary reason for the purchase is the service provided. Included are the services of architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, and accountants

5316 Computer Consulting Services

5319 Meetings/Conferences

5320 Physicals/Medical

5330 Professional/Tech. Services

Purchased Property Services. Services purchased to operate, repair, maintain, and rent property owned or used by the town. These services are performed by persons other than town employees. Although a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

5430 Bldg & Equip Maintenance & Repair

5431 Grounds Maintenance

5435 Refuse Removal

5438 Vehicle Repair/Maintenance

5440 Rental/Contractual

Other Purchased Services. Amounts paid for services rendered by organizations or personnel not on the payroll of the town (separate from Professional and Technical Services or Property Services). Although a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

5520 Property/Liability Insurance

5530 Communications

5540 Newspaper Advertising

5550 Printing/Binding

Supplies. Amounts paid for items that are consumed, are worn out, or have deteriorated through use or items that lose their identity through fabrication or incorporation into different or more complex units or substances.

5611 Supplies/Materials/Minor Equip

5620 Heating Oil

5622 Electricity

5623 Bottled gas

5627 Motor Fuel

5642 Library Books/Periodicals

Property. Expenditures for acquiring capital assets, including land, existing buildings, existing infrastructure assets, and equipment.

5741 Machinery

5742 Vehicles

5743 Furniture & fixtures

5744 Computer Equipment

Other. Expenditures or assessments for membership in professional or other organizations or payments to a paying agent for services rendered. Also included in this category are contributions and donations

TOWN MANAGER

PROGRAM DESCRIPTION (Administration)

The Town Manager serves as Chief Executive Officer of the Town government, is appointed by the Town Council, and is directly responsible to the Council for planning, organizing, and directing the activities of all municipal operations. The Manager appoints department heads and sees that all laws and ordinances governing the Town are faithfully enforced. He recommends to the Council such measures or actions which appear necessary and desirable; he participates in all Council meetings and deliberations (without a vote); he prepares and submits the annual Town Budget; and he performs other duties as directed by Council or stated in the Town Charter.

The Town Manager's Office is organized under the East Hampton Town Charter adopted in 1971, effective in 1973 and revised in 1987. The Charter creates a Council/Manager form of government for the Town of East Hampton to provide for a professional administrator to manage and coordinate the day-to-day functions of local government under the direction and control of an elected legislative policy making body known as the Town Council.

The Town Manager is appointed by the Town Council to serve as its chief of staff and chief administrative officer. The Town Manager's duties are delineated under sections 3.1, 3.2, and 3.3 of the East Hampton Town Charter.

MISSION

To implement Town Council policy directives, provide organizational leadership, coordinate Town departments, and agencies, liaison with community organizations, and to continue the efforts to instill excellence in Public Service, seek out innovations to improve organizational efficiency, to make recommendations for funding town programs, departments, agencies, and initiatives, and to ensure that delivery of quality service to the citizens of the Town of East Hampton is both responsive and appropriate.

Department Accomplishments FY 2008-2009

- Completed water tower removal project
- Completed bridge replacement
- Completed Phase I of the Streetscape project
- Adopted amended and re-stated pension plan
- Guided the development of new Water Regulations for proposed developments
- Successfully awarded Affordable Housing Incentive Grants
- Began employee development efforts and held consistent and regular staff meetings
- Led initiative to seek funds from federal stimulus package
- Conducted Functional Assessment of Towns Boards and Commissions
- Sought and received new federal grants
- Cleaned up property at Rte 66/Main
- Provided Agency and Staff support, assistance, and guidance for continuing and new Boards/Commissions

Objectives for FY 2009-2010

- Successful Union Negotiations
- Expansion of staff development & wellness programs - Introduce a "Healthy Communities" initiative
- Conduct functional & organizational assessment of Towns Departments and develop quantifiable employee performance management system for all Town Employees
- Provide support and seek new funding for the newly authorized capital road/bridge projects
- Work on engineering improvements for Lake Pocotopaug
- Seek federal funding to improve Lake
- Seek federal funding for Brownfields clean-up of Watrous Property
- Begin the initial work to develop a Community Wide Master Plan
- Develop a "Village Specific Plan" for Village Center
- Educate all staff on available grants and seek at least one new grant for every department

Town Manager Department

PROGRAM DESCRIPTION (Human Resources)

Human Resources is part of the Town Manager's Office, having responsibilities for the administration and coordination of personnel, labor relations, and employee benefits. This department maintains employee records and provides staff support to all town agencies, the Chatham Health District and the Board of Education.

MISSION

To implement and manage the Town's human resources (personnel) program in accordance with adopted personnel policies, the local personnel ordinance, applicable state statutes and negotiated labor contracts. To provide for operations in payroll, pension, social security, health insurance and other employee benefits along with employee counseling, orientation and training.

Program accomplishments for FY 2008-2009

- Updated Affirmative Action Policy
- Amended and restated Town Pension Plan
- Hired new actuarial firm for Town Pension Plan
- Updated many job descriptions
- Produced employee benefit statements
- Implemented a Health Savings Account (HSA) for Chatham Health District
- Hosted employee benefit presentations, i.e. medical insurance, 457 Deferred compensation plan, etc.
- Hosted annual employee health fair
- Complied with all existing governmental and labor reporting requirements

Objectives for FY 2009-2010

- Update remaining job descriptions
- Implement Employee Recognition Program
- Complete union contract negotiations (NAGE/NAME)
- Complete update of the employee handbook
- Publish a monthly or quarterly employee newsletter

PERFORMANCE MEASURES

QUANTITATIVE	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Council Meetings - Regular	23	24	24
Council Meetings - Special	29	12	12
Employee grievances filed	1	1	0
Employee grievances settled	1	1	0
Union Contracts Negotiated	0	1	0

PERSONNEL	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Projected
Town Manager	1	1	1	1
Administrative Secretary	1	1	1	1
Personnel Technician (Human Resources)	1	1	1	1
Total	3	3	3	3

Town Manager Recommended Budget

01010000 - Town Manager's Department	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
SALARIES & WAGES	133,118	223,501	130,554	239,594	16,093
EMPLOYEE BENEFITS	30,767	39,448	25,617	43,282	3,834
PROFFESIONAL SERVICES	3,413	6,520	11,160	8,870	2,350
OTHER PURCHASED SERVICES	10,462	7,650	3,914	7,650	-
SUPPLIES	7,018	6,150	5,196	6,250	100
PROPERTY & EQUIPMENT	2,124	-	-	-	-
OTHER	55,235	1,505	885	3,585	2,080
Total Town Manager's Department	242,138	284,774	177,325	309,231	24,457

Percent Change 8.59%

01020000 - Town Council/Special Programs	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
SALARIES & WAGES	5,621	4,749	1,377	4,749	-
EMPLOYEE BENEFITS	413	364	100	363	(1)
PROFFESIONAL SERVICES	33,879	120	2,733	2,650	2,530
OTHER PURCHASED SERVICES	923	550	550	800	250
SUPPLIES	2,125	150	59	150	-
OTHER	11,884	11,300	10,235	13,300	2,000
Total Town Council/Special Programs	54,847	17,233	15,055	22,012	4,779

Percent Change 27.73%

FACILITIES MANAGER

PROGRAM DESCRIPTION

The Facilities Manager oversees the maintenance, repairs and improvements to all Town and school buildings.

PROGRAM ACCOMPLISHMENTS FY 2008-2009

- Preventive maintenance, repairs and improvements.
- Trained custodial staff on maintenance and repairs.
- Prepared and monitored the operating budgets for the Town Hall, Annex and Community Center, Ambulance Building, Town Center Fire System as well as maintenance and repair costs for the schools.
- Prepared and monitored the capital budget for all town and school buildings. Over 20 major projects were completed since June, 2008
- Prepared specifications for all building repairs and improvements.
- Oversees the bidding, contract and construction of all capital projects.
- Implemented energy conservation projects that bring in rebate dollars and reduce energy costs in our buildings.
- Oversee all building related insurance claims.
- Safety meeting Chairman

PERFORMANCE MEASURES

QUANTITATIVE	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Forecast
Number of square feet serviced	400,000	400,000	400,000	400,000
Number of buildings serviced	15	15	15	15
Number of invoices processed	2,965	3,820	4100	4,100
Number of budgets managed	5	5	5	5

PERSONNEL	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Proposed
Facilities Manager	1	1	1	1
Part-time Shared Assistant	0	.25	.25	.25

Facilities Department

Capital Construction Projects

Town Hall

- Repairs at the Town Hall

Public Works

- Garage exhaust system

Sears Park

- Improvements to Tennis Courts
- Improvements to boat parking

Miscellaneous

- 3 Walnut Avenue: Water Tower Demolition
- 3 Walnut Avenue: Building Demolition
- 3 Walnut Avenue: Fire pump building upgrades
- Phase II Town Facilities Study

Fire Department

- Replace exterior doors and hardware

Community Center/Library/Senior Center

- New telephone system at Public Library and Senior Center
- ADA door openers at Public Library and Senior Center

Public Schools

- Central Office: Lead abatement and painting of exterior building
- Center School: New telephone system
- Center School: Security system upgraded
- Center School: Interior painting
- Center School: Security doors installed
- Memorial School: New telephone system
- Memorial School: Building envelope repairs
- Memorial School: Upgrade software for building automation systems
- Memorial School: Security system upgraded
- Memorial School: Security doors installed
- Middle School: Building envelope repairs
- Middle School: Upgrade software for building automation systems
- Middle School: Security system upgraded
- Middle School: Security doors installed
- High School: Greenhouse repairs
- High School: Two new aluminum entrances
- High School: Building envelope repairs
- High School: Upgrade software for building automation systems
- High School: Security system upgraded
- High School: Security doors installed

Identified Opportunities and Challenges

The Facilities Department recognized and addressed the inefficiencies of an inadequately staffed department with the proposed part time shared administrative assistant in the 2007 FY budget proposal. All goals and objectives were met with outcomes that exceeded expectations upon filling the position in July, 2007.

Prior to this hire, time spent in the office attending to important clerical tasks took away from the Facility Manager's time spent at sites. Labor intensive duties such as preparing and managing bid packages, phone calls, faxing, filing, and coding have been assumed by the assistant. Not only has this position contributed to cost savings of these duties, it has resulted in the Facilities Manager concentrating attention on critical issues in the field.

Preventative maintenance practices have improved with diligent oversight of the custodial staff, more frequent inspections of systems and facilities, and more time to trouble shoot problems with key personnel. These practices are much more cost effective with long term benefits than "putting out fires".

The increasing costs of goods and services have impacted the department's budget dramatically this year. It has become common practice for contractors to add surcharges. In this economy, projecting cost estimates out over the next 12 months is challenging.

PROGRAM OBJECTIVES FY 2009-2010

- Funding requests for short- and long-term plans emphasize the best use of resources to achieve measurable results, accountability, and continuous improvement in services and programs in each area of the department.
 - One area of funding requests expanding on the current shared Administrative Assistant position. Instead of sharing a part-time position, employ two part-time positions (one for each department). The fiscal impact for this fiscal year would be an increase of \$7,566 for each department (*This position was removed by the Town manager*).
- Expanding on the improved administrative structure that facilitates operational efficiencies through realized accomplishments:
 - Disseminate essential duties with appropriate job descriptions
 - Reduce 'per unit' cost of processing labor-intensive clerical duties
 - Enhance customer service by improving accuracy, accessibility, and consistency
 - Continue to improve on preventive maintenance and staff training.
 - Research and implement energy conservation projects to reduce costs.
 - Continue to select the lowest qualified bidder for all repairs and improvements to our buildings.
 - Prudently manage all construction project budgets.
 - Manage all construction to insure the Town receives the highest quality workmanship and materials.
 - Enhance operational effectiveness with adequate staffing of department.

Facilities Department

This proposed budget responds to facility needs and changes that are necessary to meet goals. Short and long term objectives that improve operational effectiveness are integrated with service and capital needs.

Efforts to reduce energy costs continue to be explored. One project being researched currently is a Solar Photovoltaic System to utilize clean renewable energy from the sun to produce electricity, integrated into the planned new roofing at the Memorial School.

Management strategies focus on proper maintenance of mechanical systems and preventative maintenance of facilities that extend life expectancy.

Town Manager Recommended Budget

01030000 - Facilities Administrator	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
SALARIES & WAGES	83,164	85,881	56,742	88,568	2,687
EMPLOYEE BENEFITS	14,191	14,766	12,420	15,281	515
PROFFESIONAL SERVICES	-	175	40	175	-
OTHER PURCHASED SERVICES	-	-	635	-	-
SUPPLIES	463	350	168	350	-
OTHER	300	300	300	350	50
Total Facilities Administrator	98,119	101,472	70,305	104,724	3,252

Percent Change 3.20%

01050000 - Town Hall/Annex	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
SALARIES & WAGES	45,122	47,288	30,843	47,288	-
EMPLOYEE BENEFITS	7,870	8,381	6,995	8,427	46
PROFFESIONAL SERVICES	1,047	320	240	320	-
PURCHASED PROPERTY SERVICES	76,075	76,875	54,897	78,310	1,435
OTHER PURCHASED SERVICES	56,348	65,560	26,862	66,440	880
SUPPLIES	47,578	43,915	31,825	50,214	6,299
OTHER	294	306	-	306	-
Total Town Hall/Annex	234,333	242,645	151,662	251,305	8,660

Percent Change 3.57%

LEGAL DEFENSE & FEES

PROGRAM DESCRIPTION

The Town Attorney represents the Town in all litigation either instituted by the Town or brought against the Town. They also provide advice to Town Council, Town Manager, department heads and boards and commissions. They review and draft contracts, resolutions and various other documents. They also provide assistance in labor matters, including union contract negotiations.

PROGRAM OBJECTIVES FY 2009-2010

- Work with Town Officials to minimize litigation.
- Provide effective legal representation to Town and its Officials.
- Maintain open lines of communication between office and Town officials to assure legal compliance.
- Effectively utilize Town Attorney services in order to minimize legal costs

Town Manager Recommended Budget

LEGAL FEES & DEFENSE	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
PROFFESIONAL SERVICES – LEGAL FEES	169,752	90,000	63,810	105,000	15,000
PROFFESIONAL SERVICES – LEGAL DEFENSE	59,085	45,000	10,404	30,000	(15,000)
Total	228,837	135,000	74,214	135,000	-

Percent Change 0.00%

FINANCE DEPARTMENT

ADMINISTRATION, TREASURY & ACCOUNTING

PROGRAM DESCRIPTION

The Department of Finance is responsible for management and oversight of the Town's budget, purchasing, payroll, accounts receivable and payable, tax collections and assessments, investments and accounting activities. These responsibilities include:

- Maintaining and monitoring complete financial records for all of the Town's departments, including the Board of Education and the Chatham Health District.
- Oversee property taxes, sewer assessments, sewer use and miscellaneous revenues.
- Oversee the administration of the assessment of all taxable Town property.
- Investing Town funds.
- Recording and processing payments for Town/Board of Education/Chatham Health District employees and vendors.
- Administering and funding various employee benefits programs.
- Administering various health insurance programs and pension plans.
- Preparation of periodic status reports for the Board of Finance and Board of Education.
- Completion of the Town's annual audit and issuance of the General Purpose Financial Statements at year-end
- Monitoring of debt short and long term debt.

The accounts payable processes include: maintenance of vendor files, disposition of purchase orders, creation and disbursement of checks, account reconciliation and issuance of 1099 forms. Payroll processes include: monitoring of the Fair Labor Standards Act, Federal and State tax requirements, calculation of deductions and benefits, direct deposit of payroll, issuance of W-2 forms and payroll account reconciliation.

During FY 2007-2008 the Town was issued an unqualified audit opinion. An unqualified audit opinion is the highest level one can achieve. The department will also continue to work with our financial advisor to review opportunities for debt refundings.

OUR MISSION

To provide timely, accurate and relevant budgetary and financial information to our citizens, customers and various boards and assure compliance with established accounting standards. To maintain and control the general ledger, accounts payable and payroll while ensuring accountability and timely and accurate financial information. The department is committed to enhance services to our customers through innovative ideas and to think creatively on ways to operate more efficiently.

PROGRAM ACCOMPLISHMENTS 2008-2009

- Continued the implementation of GASB 43 (Other post employment retirement benefits).
- Implemented of a web based financial reporting system for Town and Board of Education employees.
- Updated the Town's debt affordability model to be used for long term planning and forecasting.
- Post Board of Finance meeting notices and minutes on the Town's web page.
- Participated in CCM's Energy Purchasing Program which allowed the Town to gain fixed pricing for its electric supply. Since the Town began participating in the program saved approximately \$350,000.
- Received an unqualified audit opinion for the FY 2007-2008 audit.
- Complete a major upgrade to the Town's financial management system.
- Scheduled to sell \$2.985M of Bonds for Flanders Rd., Main St. Bridge and Sidewalks
- Completed a request for proposal for actuarial services relating to the Town's pension plan.

Finance Department

PROGRAM OBJECTIVES for 2009-2010

- Solicit request for proposals for auditing services.
- Research the use a reverse auctions to purchase goods and services.
- Explore electronic funds transfer system as an alternate way of paying vendors.
- Continue to develop a user-friendly budget document.
- Obtain an upgrade to the Town's current bond rating of A+ (Standard & Poor's).
- Update the town's debt affordability model for long term planning and forecasting.
- Using new and existing systems, develop and implement tools that assist departments in managing the financial aspects of various programs and activities.
- Develop written policies and procedures with respect to deposits and investments.
- Research software in order to assist in the planning and management of our capital improvement programs.

PERFORMANCE MEASURES

QUANTITATIVE	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2009-2010 Estimated
# of Payroll checks issued	5,522	5,927	4,680	4,061	4,000
# of Payroll direct deposits	5,947	6,238	7,108	7,903	8,000
# of Accounts payable checks issued	6,639	7,118	6,891	7,314	7,600
# of Invoices processed	12,141	12,733	13,079	14,486	15,500
# of Purchase orders issued	1,705	1,858	1,810	1,936	1,900
Federal grant \$ managed	\$1,651,886	\$1,770,689	\$ 945,752	\$ 694,138	\$2,775,000
Issuance of unqualified audit opinion	Yes	Yes	Yes	Yes	Anticipated

PERSONNEL

	2005-2006 Actual	2006 - 2007 Actual	2007 - 2008 Actual	2008-2009 Actual	2009-2010 Proposed
Finance Director	1	1	1	1	1
Assistant Finance Director	1	1	1	1	1
Account Clerks	3	3	3	3	3
TOTAL	5	5	5	5	5

Town Manager Recommended Budget

01060135 - Finance and Accounting	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
SALARIES & WAGES	276,643	286,234	191,599	291,147	4,913
EMPLOYEE BENEFITS	49,591	51,847	44,128	52,759	912
PROFFESIONAL SERVICES	66,975	74,000	50,761	72,530	(1,470)
PURCHASED PROPERTY SERVICES	1,637	2,040	935	1,896	(144)
OTHER PURCHASED SERVICES	666	11,680	3,656	11,400	(280)
SUPPLIES	5,007	4,300	2,037	4,300	-
OTHER	710	695	715	715	20
Total Finance and Accounting	401,229	430,796	293,832	434,747	3,951

Percent Change

0.92%

OFFICE OF THE COLLECTOR OF REVENUE

PROGRAM DESCRIPTION

The Office of the Collector of Revenue works to support and maintain the financial stability of the Town by insuring the prompt collection and timely processing of real estate, personal property, motor vehicle taxes, sewer use and sewer assessment charges. The Office uses various State statutes, works with delinquent taxpayers and utilizes legal counsel, and at times, a State Marshal as a last resort to insure collection of monies owed to the town. It is part of the daily function to work closely with the assessor's office, the town clerk's office, the post office and over two hundred banks, lending institutions and mortgage servicers providing necessary information as required or requested.

PROGRAM ACCOMPLISHMENTS 2009

- The collector of revenue's office daily supplied account information to a wide range of professionals, including but not limited to, attorneys, title searchers, credit bureaus, banks, mortgage lenders, mortgage holders, IRS servicers, and individuals preparing income tax returns and information relative to probating of estates.
- Liens were placed on all unpaid real estate, sewer use and sewer assessment bills in a timely and legal manner and released when taxes and fees were satisfied.
- In May of 2007, this office contracted the services of Quality Date Services, a computer company which is in place in over 100 towns and cities in the state of Connecticut to be our tax and sewer collection software vendor and we are continuously involved with this company getting updates for the computer system.
- In the spring of 2008, this office contracted with Pitney Bowes, a postal management company that implemented a postal coded mailing system to save postal costs.

PROGRAM OBJECTIVES FY 2010

- To continue to improve on the collection rate of current and delinquent taxes.
- To investigate different payment options that will enhance collections.
- To investigate the possibility of bringing in credit card equipment to the Tax Office.
- Explore all possibilities for information that can be available on-line to better serve the public.

Collector of Revenue Department

PERFORMANCE MEASURES

QUANTITATIVE	2008 Actual	2008-2009 Estimated	2009-2010 Projected
Tax Collection Rate	98.6 %	98.5%	98.2%
Number of Tax Bills	23,013	23,419	23,535
Number of WPCA Bills	3,118	3,152	3,203

PERSONNEL	2007-2008 Actual	2008 Actual	2008-2009 Projected
Full-time	3	3	3

Town Manager Recommended Budget

01060136 - Collector of Revenue	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
SALARIES & WAGES	138,045	144,475	77,271	128,999	(15,476)
EMPLOYEE BENEFITS	24,847	26,370	20,905	23,387	(2,983)
PROFFESIONAL SERVICES	677	1,125	790	1,600	475
PURCHASED PROPERTY SERVICES	675	1,500	1,154	1,000	(500)
OTHER PURCHASED SERVICES	4,138	4,626	3,012	4,548	(78)
SUPPLIES	6,250	5,075	1,997	6,000	925
OTHER	235	400	165	300	(100)
Total Collector of Revenue	174,867	183,571	105,293	165,834	(17,737)

Percent Change (9.66%)

ASSESSOR' OFFICE

PROGRAM DESCRIPTION

The Assessors' office is responsible for the discovery, listing and uniform appraisal/assessment of all taxable and tax-exempt Real and Personal property and Motor Vehicles within the Town. The total of all property assessments as of October 1st, including all applicable exemptions is filed with the Town Clerk each year by January 31st. This is called the Grand List and is used to compute annual taxes.

Assessments for real property (land and buildings) are computed at 70% of fair market value as determined by the Assessor's office at the time of the last revaluation, which was done in 2005. Business personal property is assessed at 70% of its' depreciated value every year. Motor vehicles are assessed at 70% of their average retail value every year. A detailed listing of all motor vehicles actively registered as of October 1st is given to the Assessor each year by the Department of Motor Vehicles, as required by CT General Statutes.

Complete interaction with the building, planning, zoning departments, town clerk and the tax collector are essential to the integrity of the information housed in this office. State reports for reimbursement, sales ratio reporting (for educational grants), property transfers, map updating, accepting applications for a myriad of exemption programs, making records available to the public and answering any questions they might have are some of the additional responsibilities of the Assessor's office.

PROGRAM ACCOMPLISHMENTS FY 2008-2009

- The Assessors' office successfully completed the 2008 Grand list. The Board of Assessment Appeals will meet in March 2009 to hear appeals.
- The contractor who was hired to create a Geographic Information System (GIS) has just about completed Phase I of the project. This system replaces the current, very old tax maps in the Assessors office.
- Phase 2 will begin immediately and phases 3-5 will be completed based on budget approval each year.

PROGRAM OBJECTIVES FY 2009 - 2010

- Continually strive for uniformity by discovering, listing and valuing all new property located in the Town of East Hampton
- Constant preparations for the next revaluation in 2010
- Overseeing the implementation of the GIS throughout its' development

PERFORMANCE MEASURES

QUANTITATIVE # OF ACCOUNTS	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Projected
Real Estate	5,830	6,040	6,183	6,166	6,200
Motor Vehicle	13,532	13,860	14,050	14,286	14,500
Personal Property	852	877	877	975	950
Totals	20,214	20,777	21,110	21,427	21,650

PERSONNEL	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Proposed
Tax Assessor	1	1	1	1	1
Assessor's Clerk	1	1	1	1	1
P.T. Assessment Tech	.5	.5	.5	.5	.5

Town Manager Recommended Budget

01060137 - Assessor	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
SALARIES & WAGES	113,943	122,020	81,427	124,584	2,564
EMPLOYEE BENEFITS	19,424	20,886	17,602	21,351	465
PROFFESIONAL SERVICES	17,163	20,150	860	20,550	400
PURCHASED PROPERTY SERVICES	892	996	338	432	(564)
OTHER PURCHASED SERVICES	10,668	11,205	3,760	11,405	200
SUPPLIES	1,836	1,900	758	1,800	(100)
PROPERTY & EQUIPMENT	2,054	-	-	-	-
OTHER	400	370	449	410	40
Total Assessor	166,380	177,527	105,194	180,532	3,005

Percent Change 1.69%

BOARD OF ASSESSMENT APPEALS

PROGRAM DESCRIPTION

The Board of Assessment Appeals is created by Connecticut General Statutes. They hold hearings in March and September that are required by law. These hearings provide a forum for any taxpayer who feels that they have been aggrieved by the Assessor's Office. They can address issues regarding Real Estate, Motor Vehicle and Personal Property with the Board.

PROGRAM ACCOMPLISHMENTS FY 2008-2009

- The Board continues to provide a successful forum for taxpayers to question any assessments placed by the Assessor's Office during the year.

PROGRAM OBJECTIVES FY 2009-2010

- To continue to hold hearings for the Town.
- To be available for the taxpayers of East Hampton to answer any questions or concerns they may have.
- To speak with as many residents of Town as possible to answer any and all questions brought about by the Revaluation.

PERFORMANCE MEASURES

QUANTITATIVE	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected	2009-2010 Projected
March Hearings	3	10	10	10
September Hearings	-	2	1	1

Town Manager Recommended Budget

01060138 - Board of Assessment Appeals	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
SALARIES & WAGES	-	300	32	300	-
EMPLOYEE BENEFITS	-	23	2	23	-
PROFFESIONAL SERVICES	-	90	50	90	-
OTHER PURCHASED SERVICES	110	150	60	150	-
SUPPLIES	-	25	-	-	(25)
Total Board of Assessment Appeals	110	588	144	563	(25)

Percent Change **(4.25%)**

TOWN CLERK

PROGRAM DESCRIPTION

The Town Clerk's office provides a wide variety of services, including the recording, scanning and maintenance of land records and maps; serving as Registrar of Vital Statistics in the recording of births, marriages and deaths and the issuance of related certificates; presiding as one of three permanent election officials in the conduct of elections, primaries and referenda; responsible for restoration and preservation of permanent records; recording trade names, veterans' discharge records, liquor permits and notary public commissions; issuance of sports licenses, dog licenses, certified copies of public records; and issuance of transfer station stickers and Sears' Park passes.

GOAL

To enhance the link already established with our citizens and government through the dissemination of information and availability of it utilizing the internet as well as ensure the preservation, access and integrity of public records.

PROGRAM ACCOMPLISHMENTS 2008-2009

- Purchased Laserfiche to scan and index meeting minutes in order to preserve these documents.
- Using grant money, this office was able to purchase 24 minute books in order to transfer many years of minutes onto archival acid-free minute paper. By doing this, we are compliant with State Statute by permanently preserving minutes stored in this office.
- This office purchased a new map machine which allows us to scan and index our maps in-house as well as maps stored in other departments
- Scanned over 380 volumes of land records. This provides an additional backup of the documents recorded and the ability to make copies of the documents from an in-house computer. This will also allow us to offer copies of land records on-line if the town chooses to accept payment for the copies using a credit card.

PROGRAM OBJECTIVES FY 2009-2010

- Maintain efficiency of office with use of additional technology
- Continue inventory and preservation of permanent records located in the Town Hall vault
- Continue scanning and indexing minutes stored in the Town Clerk's Office as second phase of records management/preservation
- Develop procedures for all town offices with regard to preservation and easy access to all town records

PERFORMANCE MEASURES

QUANTITATIVE	2007 Actual	2008 Actual	2009 Estimate	2010 Projected
Land Record documents recorded	3,879	3,678	3,000	3,550
Sports licenses issued	1,323	1,350	1,100	1,000
Dog licenses issued	1,398	1,306	1,310	1,317
Marriage Licenses issued	76	64	60	66
Maps filed	243	57	50	50

PERSONNEL	2007-2008 Actual	2008-2009 Actual	2009-2010 Projected
Town Clerk	1	1	1
Assistant Town Clerk	2	2	2

Town Manager Recommended Budget

01070000 - Town Clerk	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
SALARIES & WAGES	137,515	142,619	93,414	144,261	1,642
EMPLOYEE BENEFITS	24,838	25,885	21,937	26,183	298
PROFFESIONAL SERVICES	22,072	25,487	12,239	25,535	48
PURCHASED PROPERTY SERVICES	9,274	9,875	6,608	5,933	(3,942)
OTHER PURCHASED SERVICES	-	750	144	450	(300)
SUPPLIES	6,366	6,272	1,944	5,792	(480)
OTHER	429	910	789	910	-
Total Town Clerk	200,492	211,798	137,075	209,064	(2,734)

Percent Change (1.29%)

REGISTRAR OF VOTERS

Administrator of Elections

PROGRAM DESCRIPTION

The Registrar of Voters is a position governed by Connecticut General Statutes and financially supported by the municipality in which the registrars serve. Registrars supervise all elections, primaries, and referenda and maintain accurate records of names and addresses of all voters in the Town of East Hampton. They maintain records of enrollment in political parties, and adhere to and enforce all laws that pertain to elections, registering voters, and keeping records. This office recruits and trains poll workers for every election, primary and referendum in the town and is responsible for ordering ballots, programming memory cards and the testing and operation of tabulators used during elections. This year we are budgeting for three events.

PROGRAM ACCOMPLISHMENTS FY 2008-2009

Over the past two years the laws concerning elections have changed enormously. First, the use of the tabulator machine and paper ballot in the polling place has brought about an entirely new method of voting and with it many changes in procedure and laws. Second, many of the election responsibilities which used to lie with the town clerk now lie with the registrars.

- Town Budget Referenda: April 28, 2008, 16% turnout
- Presidential Election: November 4, 2008, 81% turnout
- 854 new voters since November 2007.

PROGRAM OBJECTIVES FY 2009-2010

- To stay informed of new legislation and mandates regarding the election process, voter registration and future changes in election equipment by attending ROVAC and SOTS conferences and training.
- To continue to provide office hours in accordance with CGS §9-23 in order to serve the public and maintain accurate voter information.
- To conduct a town wide canvass of every registered voter.

PERFORMANCE MEASURES

QUANTITATIVE	November 2007	November 2008	November 2009(Est.)
Voted in Elections	3,670	6,896	6,500
# Registered Voters	7,774	8,518	9,060

	2006 Actual	2007 Actual	2008 Actual (end of '08)
# of Republicans	1,547	1,579	1,749
# of Democrats	2,212	2,278	2,653
# of Unaffiliated	3,779	3,898	4,168
Other	37	19	55
PERSONNEL			
Part-time	7	7	6

Town Manager Recommended Budget

01080000 - Registrars/Elections	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
SALARIES & WAGES	14,011	15,002	8,701	20,672	5,670
EMPLOYEE BENEFITS	1,072	1,148	666	1,582	434
PROFFESIONAL SERVICES	425	500	181	650	150
PURCHASED PROPERTY SERVICES	170	250	-	-	(250)
OTHER PURCHASED SERVICES	14,023	12,970	7,413	12,154	(816)
SUPPLIES	3,610	2,000	1,603	2,000	-
OTHER	110	150	115	125	(25)
Total Registrars/Elections	33,421	32,020	18,679	37,183	5,163

Percent Change **16.12%**

INSURANCE

PROGRAM DESCRIPTION

The Town purchases insurance coverage for the various risk exposures involved with its daily operations. These include workers' compensation, auto, fire, property damage, general liability, errors and omissions, and umbrella coverage. The Town and the Board of Education bid these services collectively in order to obtain the most cost effective rates.

PROGRAM ACCOMPLISHMENTS FY 2008-2009

- Safety Committee held quarterly meetings to discuss and review current incidents and prevention solutions.
- In house training given to all employees on slips, falls and back safety.
- Distributed information to all departments heads on policies and procedures relating to work related injuries.
- Held annual fire drill.

PROGRAM OBJECTIVES FY 2009-2010

- Reduce Workers' Compensation claims.
- Reduce liability claims.
- Minimize losses and stabilize rate changes.
- Continue to inform department heads on procedures and responsibilities regarding work related injuries.
- Update building evacuation procedures.

Town Manager Recommended Budget

01090000 - General Insurance	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
EMPLOYEE BENEFITS – W/C	63,120	68,400	60,815	87,695	19,295
PROFFESIONAL SERVICES	5,000	5,000	-	5,000	-
PROPERTY & LIABILITY INSURANCE	102,994	113,000	93,999	104,000	(9,000)
Total General Insurance	171,114	186,400	154,814	196,695	10,295

Percent Change 5.52%

PROBATE COURT

PROGRAM DESCRIPTION

The Probate Court is independent from the town and is under the office of the Probate Court Administrator. The town shall provide court facilities meeting the minimum standards required by law under C.G.S. Section 54a-8.

PROGRAM ACCOMPLISHMENTS FY 2009

- Presided over matters regarding decedents' estates; trusts; conservators;
- Presided over matters regarding guardians of the mentally retarded and related issues regarding the mentally retarded;
- Presided over matters regarding guardians of the person of minor children; termination of parental rights; adoptions, including adult adoptions; paternity; emancipation of minors;
- Presided over matters regarding mental health commitments; drug and alcohol commitments; name changes; and passport applications.

PERSONNEL	2007 Actual	2008 Actual	2009 Actual	2010 Projected
Judge of Probate	1	1	1	1
Clerk	.5	.5	.5	.5

Town Manager Recommended Budget

01100000 - Probate Court	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
SALARIES & WAGES	864	1,050	720	1,050	-
EMPLOYEE BENEFITS	66	81	55	81	-
PROFFESIONAL SERVICES	664	1,344	499	1,200	(144)
OTHER PURCHASED SERVICES	559	700	295	700	-
SUPPLIES	542	1,100	517	1,100	-
Total Probate Court	2,695	4,275	2,087	4,131	(144)

Percent Change (3.37%)

EMPLOYEE BENEFITS

PROGRAM DESCRIPTION

This program provides funding for the various employee benefits. These include health, dental, prescription, life and unemployment compensation. All employees contribute to health benefit premiums and pension contributions. There is a defined contribution pension plan and a defined benefit plan. This program also provides for funding for employment contracts that have or are going to expire.

PROGRAM ACCOMPLISHMENTS FY 2008-2009

- Conducted open enrollment meetings for medical insurance.
- Conducted employee training on safety concerns & OSHA required issues.
- Conducted educational presentations on our deferred compensation plans for all employees.
- Implemented annual increase of premium co-pay for medical insurance through payroll deduction.
- Assisted in the process of finding an actuarial services firm.

PROGRAM OBJECTIVES FY 2009-2010

- To keep health insurance claims at a controlled level.
- Implement electronic record keeping of workers' compensation claims; injuries and illnesses.
- Review record retention schedule & dispose as necessary.
- Research health retirement savings accounts (HRA).

PERFORMANCE MEASURES

QUANTITATIVE	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected	2009-2010 Projected
Unemployment claims	3	1	3	1
Health insurance plans administered	5	5	6	6
Retirements	7	7	3	6

Town Manager Recommended Budget

01110000 - Employee Benefits	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
EMPLOYEE BENEFITS	982,434	1,256,930	697,202	1,260,350	3,420

Percent Change

0.27%

CONTINGENCY

PROGRAM DESCRIPTION

The purpose of this account is to fund unforeseen expenditures that may occur during the year.

PROGRAM ACCOMPLISHMENTS FY 2008-2009

- Kept unforeseen expenditures to a minimum.

PROGRAM OBJECTIVES FY 2009-2010

- To continue to provide contingency funding in future years.

Town Manager Recommended Budget

01120000 - Contingency	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
Total Contingency	0	55,000	0	100,000	45,000
				Percent Change	81.82%

Note: The original budget of \$100,000 was reduced by \$45,000 and transferred to the Capital Improvement Fund to cover additional architectural services related to the facilities feasibility study. This year's request will bring the contingency account back to the original 2008-2009 budgeted amount.

POLICE – ADMINISTRATION & OFFICERS SUPPORT SERVICES

PROGRAM DESCRIPTION (ADMINISTRATION)

Improve the efficiency and effectiveness of the Police Department through coordinated planning, training, implementation and evaluation of police services.

PROGRAM ACCOMPLISHMENTS FY 2008 – 2009

- Maintained personnel and training records, payroll and accounting functions
- Responded to claims against the Town
- Provided logistical support and prepared and managed the Department's budget
- Conducted Internal Affairs investigations
- Responded to all citizen complaints
- Trained sworn and civilian personnel in law enforcement and service related topics
- Promotion of two officers to sergeant to ensure supervision on every shift of every day (No increase to staffing overall)

PROGRAM OBJECTIVES FY 2009-2010

- Provide personnel with Advanced Officer, Post Training
 - Comply with State & local training requirements
 - Investigate complaints about police services and take corrective action
 - Sworn officers and civilian personnel will receive training in state-mandated topics as well as training that will enhance their skills, knowledge and abilities
-

PROGRAM DESCRIPTION (OFFICERS SUPPORT SERVICES)

Maintains and processes all reports, records and data produced by Police Department Staff.

PROGRAM ACCOMPLISHMENTS FY 2008-2009

- Maintained records, processed evidence, entered data into local and regional computer databases
 - Conducted background checks on arrested persons
 - Processed all permit applications
 - Responded to subpoenas and requests for documents
 - Prepared court packages and submitted required reports and documents
 - Produced all mandated State and Federal statistical reports and crime statistics
-

Police

PERFORMANCE MEASURES

QUANTITATIVE	2007 - 2008 Actual	2008 - 2009 Estimated	2009 - 2010 Projected
% Compliance with POST	100%	100%	100%
% Compliance with MRT Certification	100%	100%	100%
# of Citizen complaints logged	0	0	0
# of Citizen complaints sustained	0	0	0
# of Administrative Reviews	0	0	0

PERSONNEL	2007 - 2008 Actual	2008 - 2009 Estimated	2009 - 2010 Projected
Chief	1	1	1
Police Office Manager	1	1	1
Police Office Clerk	1	1	1

Town Manager Recommended Budget

01210211 - Police Administration	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
SALARIES & WAGES	174,216	179,328	120,040	182,199	2,871
EMPLOYEE BENEFITS	31,357	32,547	27,809	33,069	522
PROFFESIONAL SERVICES	9,303	11,600	10,460	9,000	(2,600)
PURCHASED PROPERTY SERVICES	37,022	41,418	25,809	44,070	2,652
OTHER PURCHASED SERVICES	3,064	3,100	2,007	3,100	-
SUPPLIES	9,158	7,000	5,326	8,000	1,000
PROPERTY & EQUIPMENT	6,376	5,000	1,835	5,000	-
OTHER	6,545	1,900	1,655	1,900	-
Total Police Administration	277,040	281,893	194,941	286,338	4,445

Percent Change **1.58%**

POLICE – PATROL/INVESTIGATION/TRAFFIC SAFETY

PROGRAM DESCRIPTION (PATROL)

To provide efficient and professional service and address crime trends in a proactive manner to reduce crime and fear of crime and to enhance the quality of life for residents and visitors.

PROGRAM ACCOMPLISHMENTS FY 2008-2009

- Responded to medical emergencies, immediate and routine service calls, crime-related incidents and quality of life issues
- Conducted preliminary investigations, collected evidence, and arrested offenders
- Facilitated the safe, expeditious movement of vehicle and pedestrian traffic
- Minimized property loss; recovered lost or stolen property
- Ensured safety and protection of persons and property through proactive and directed patrol; apprehended offenders; rendered aid and advice as necessary; and provided the highest level of quality service through problem solving and community-oriented policing
- Training of more officers for Accident Reconstruction Unit
- Department took possession of a second Ford Expedition and police vehicle. This vehicle is outfitted for day to day patrol functions.

PROGRAM OBJECTIVES FY 2009-2010

- To provide the highest levels of service to the community
 - Provide a safe and peaceful environment
 - Respond proactively to crime trends within our community
 - Work with neighboring police agencies in solving crime
-

PROGRAM DESCRIPTION (INVESTIGATION)

To conduct thorough and comprehensive investigations leading to the arrest and successful prosecution of offenders.

PROGRAM ACCOMPLISHMENTS FY 2008-2009

- Provided service to the community that ensured professional and thorough follow-up of reported criminal acts
- Conducted a high level of self-initiated investigations
- Conducted under-cover investigations
- Served search and arrest warrants
- Department took possession of AFIS System (Automated Fingerprint Identification System)

PROGRAM OBJECTIVES FY 2009-2010

- Enhance primary contact with crime victims of assigned cases
 - Provide investigators with specialized training
 - Maintain an effective relationship with the Superior Court
-

Police

PROGRAM DESCRIPTION (TRAFFIC SAFETY)

Traffic Patrol is responsible for the enforcement of state and local traffic laws, traffic investigation, and traffic control within East Hampton in order to reduce traffic accidents in the town and to ensure the safe movement of pedestrian and vehicle traffic through the Town.

PROGRAM ACCOMPLISHMENTS FY 2008 -2009

- Speed monitor-placement on town road for high visibility
- Provided high-visibility enforcement (Route 151 Middle Haddam, Smith Street, Main Street, North Main Street and White Birch Road)
- Conducted special enforcement at high incident locations
- Provided traffic safety education to students
- Assisted other Town departments in roadway design and engineering to ensure efficient traffic flow
- Collaborated with community members to address neighborhood traffic issues
- Performed DUI and seatbelt checkpoints, analyzed traffic patterns and conducted selective traffic enforcement details.
- Conducted undercover investigations of alcohol beverage licensed establishments to ensure compliance.

PROGRAM OBJECTIVES FY 2009 - 2010

- Continue to provide high-visibility enforcement
- Provide traffic safety education to students
- Assist Town departments in roadway design and engineering to ensure efficient traffic flow
- Collaborate with community members to address neighborhood traffic issues
- Perform DUI and seatbelt checkpoints, analyze traffic patterns and conduct selective traffic enforcement details
- Conduct undercover investigations of alcohol beverage licensed establishments to ensure compliance

PERFORMANCE MEASURES

QUANTITATIVE	2007 - 2008 Actual	2008 - 2009 Estimated	2009- 2010 Projected
Number of calls for service	12,700	15,000	15,000
Number of medical calls	600	700	700
Identity Theft	25	40	40
Larceny	125	275	275
Number of M/V Stops	1300	1,200	1,200
Number of Alarms	400	700	700
Number of Property Checks	1,200	1,600	1,600
Fingerprint Citizens	240	300	300
Accident Investigations	225	325	325
Fatalities	2	0	0

PERSONNEL	2007- 2008 Actual	2008 - 2009 Estimated	2009- 2010 Proposed
Sergeant	5	5	5
Officers	11	11	11

POLICE – CRIME PREVENTION

PROGRAM DESCRIPTION

To educate citizens of East Hampton about crime prevention techniques to help them protect themselves and their property, to provide assistance to crime victims and to reduce the number of false alarm calls.

PROGRAM ACCOMPLISHMENTS FY 2008-2009

- Conducted Neighborhood Watch Block meetings
- Provided school/child safety presentations at elementary schools
- Conducted tours of the Police Station
- Reduced the incidence of false burglary and robbery alarms
- Strengthened relations between the Police Department and the public
- Coordinated a variety of crime prevention programs, conducted security inspections and coordinated volunteer activities

PROGRAM OBJECTIVES FY 2009-2010

- Conduct Neighborhood Watch Block meetings.
- Offer school/child safety presentations at elementary schools; interact with and educate youth.
- Conduct tours of the Police Station.
- Reduce the incidence of false burglary and robbery alarms.
- Strengthen relations between the Police Department and the public.
- Enhance crime prevention programs, conduct security inspections and coordinate volunteer activities.

PERFORMANCE MEASURES

QUANTITATIVE	2007 - 2008 Actual	2008 - 2009 Estimated	2009 - 2010 Projected
D.A.R.E. classes & public presentations	100	120	150

PERSONNEL	2007 - 2008 Actual	2008 - 2009 Estimated	2009 - 2010 Projected
Certified D.A.R.E. instructors	2	2	3

Town Manager Recommended Budget

01210212 - Regular Patrol	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
SALARIES & WAGES	955,149	1,016,678	751,866	1,116,000	99,322
EMPLOYEE BENEFITS	163,409	181,083	151,001	205,218	24,135
SUPPLIES	17,679	14,200	9,911	15,500	1,300
PROPERTY & EQUIPMENT	4,815	-	-	-	-
Total Regular Patrol	1,141,052	1,211,961	912,778	1,336,718	124,757

Percent Change 10.29%

01210213 - Lake Patrol	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
SALARIES & WAGES	591	5,500	1,318	5,500	-
EMPLOYEE BENEFITS	570	1,022	626	841	(181)
PURCHASED PROPERTY SERVICES	785	1,000	-	1,000	-
SUPPLIES	180	-	-	-	-
Total Lake Patrol	2,126	7,522	1,943	7,341	(181)

Percent Change (2.41%)

POLICE – ANIMAL CONTROL

PROGRAM DESCRIPTION

To provide humane animal control services which efficiently respond to the needs of the community. Animal control is responsible for handling calls for service concerning animals and their welfare and acts as the Department's liaison to animal welfare agencies.

PROGRAM ACCOMPLISHMENTS FY 2009

- Maintained accurate logs and dispositions on all animals taken into custody
- Enforced state and municipal laws relating to animal complaints
- Facilitated veterinary care for injured animals

PROGRAM OBJECTIVES FY 2010

- Animal Control Offices to conduct an annual low-cost anti-rabies clinic for dogs and cats and to be more proactive in our approach to animal issues
- Animal Control Officers to attend advanced training
- Animal Control Offices to conduct license checks, and patrol areas which have a high volume of complaints

PERFORMANCE MEASURES

QUANTITATIVE	2007 – 2008 Actual	2008 – 2009 Estimated	2009 – 2010 Projected
Number of calls for service	125	400	600

PERSONNEL	2007 – 2008 Actual	2008 – 2009 Estimated	2009 – 2010 Projected
Part-time – Animal Control Officers	2	2	3

Town Manager Recommended Budget

01210214 - Animal Control	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
SALARIES & WAGES	22,260	30,000	14,440	42,000	12,000
EMPLOYEE BENEFITS	2,026	2,695	1,266	3,613	918
PROFFESIONAL SERVICES	50	200	-	400	200
PURCHASED PROPERTY SERVICES	4,889	5,778	3,048	5,778	-
OTHER PURCHASED SERVICES	776	1,040	337	1,040	-
SUPPLIES	5,694	7,550	3,727	7,350	(200)
OTHER	341	855	522	855	-
Total Animal Control	36,036	48,118	23,340	61,036	12,918

Percent Change **26.85%**

East Hampton Volunteer Fire Department

PROGRAM DESCRIPTION

The Department is made up of approximately 70 volunteer members who include Regular members, Fire Police, and Junior members. The department is run by a Chief, an Assistant Chief and a Deputy Chief. The chiefs are elected by the membership at their annual meeting in December. The department is under the administration of a Board of Fire Commissioners consisting of 5 volunteer members appointed by the Town Council.

The main purpose of the department is to provide emergency service to the people of East Hampton on a 24/7 basis 365 days per year. In order to do this well, the members must spend many hours training. This is provided formally by taking classes and informally by continually drilling. The members also do much in the way of maintaining the vehicles used and the personal gear used.

PROGRAM ACCOMPLISHMENTS FY 2008-2009

During 2008, the department responded to 363 calls. These calls can be from major structure fires to auto accidents to a cat stuck in a tree. The East Hampton Fire department also provided Community service programs such as fire prevention programs with the schools, day cares local civic groups, and putting up the flags along the parade route. This allows our children and all citizens to experience situations which could happen in real life and to practice safety procedures with the fire education trailer.

The number of hours expended yearly is 8,125 hours at calls and training an increase of 1000 hours from 2007. The volunteers do these tasks gladly. They take great pride in serving the people of East Hampton and the department is recognized as one of the best in Middlesex County.

PROGRAM OBJECTIVES FY 2009-2010

Our goals for 2009-2010 to apply for a R-1 supplement so that the fire department can assist the R-1 provider (the police department) at the scene of motor vehicle accidents. We will also be seeking FEMA grants for equipment needed by the department thus keeping the costs down for the tax payers. We will also be setting up more in-house training for the members so they will not have to travel so far for courses. We would also like to set up computer based training so the members can take courses using the Internet from home.

The Commissioners, the Chiefs, Officers, and the members all work together to make the East Hampton Volunteer Fire Department the best that it can be.

Volunteer Fire Department

PERFORMANCE MEASURES

QUANTITATIVE # OF CALLS	2008 Actual	2009 Estimated	2010 Projected
Structural Fires	32	35	37
Vehicle Fires	8	8	10
Vegetation Fires	9	10	10
Assist EMS Response Calls	31	35	40
Motor vehicle accident w injuries	50	55	55
Hazardous Condition/Materials Calls	15	15	15
Service Calls	58	60	60
Good Intent Calls/False Alarms	83	83	85
Electrical problems	44	45	45
Mutual/automatic aid	37	40	42

Town Manager Recommended Budget

01220221 - Firefighting	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
SALARIES & WAGES	6,856	7,200	4,638	7,200	-
EMPLOYEE BENEFITS	524	551	355	551	-
PROFFESIONAL SERVICES	21,519	44,047	18,326	44,596	549
PURCHASED PROPERTY SERVICES	67,562	39,208	35,472	38,948	(260)
OTHER PURCHASED SERVICES	6,595	9,900	7,464	9,900	-
SUPPLIES	86,129	75,401	37,330	75,151	(250)
PROPERTY & EQUIPMENT	8,310	-	-	1,500	1,500
OTHER	1,436	1,500	578	1,000	(500)
Total Firefighting	198,931	177,807	104,164	178,846	1,039

Percent Change **0.58%**

FIRE MARSHAL
DEPUTY EMERGENCY MANAGEMENT DIRECTOR
OPEN BURNING OFFICIAL

PROGRAM DESCRIPTION

The Fire Marshal enforces all applicable Federal, State and Local Fire Codes and Regulations and performs other duties as set forth in the Connecticut General Statutes or other legislation enacted by the Town of East Hampton.

Duties and responsibilities include;

- Annual inspection of all buildings and facilities of public service and all occupancies regulated by the Connecticut Fire Safety Code, and cause the mitigation of any conditions not in compliance with the Code.
- Investigation of the cause and origin of all fires and explosions.
- Enforce regulations relative to hazardous material storage and transportation.
- Issue permits for the transportation, storage and use of explosives in compliance with State Explosive Regulations and inspect job sites where blasting is to occur.
- Inspect all flammable and combustible liquid storage tank installations and transport vehicles for compliance with Connecticut Flammable and Combustible Liquids regulations.
- Inspect and enforce Connecticut Regulations concerning the storage, use and transportation of liquefied natural gas and liquefied petroleum gas.
- Review and approve construction plans and specifications for proposed buildings and facilities for compliance with The Connecticut Fire Safety Code.
- Review and approve plans for new subdivisions, to determine if additional fire protection measures are required.
- Inspect tents and portable structures, fireworks displays and special effects, and sales of consumer sparklers and fountains.
- Enforce Department of Environmental Protection Open Burning Regulations.
- Provide public fire safety education to the public and coordinate fire safety programs through the volunteer fire department Public Education Division.
- Attend training programs and seminars as required to maintain the Fire Marshal
- Certification and to stay abreast of the codes, regulations and new technology.

PROGRAM OBJECTIVES 2010

- Provide professional, responsive and equitable administration of The Connecticut Fire Safety Code, and Connecticut General Statutes.
- Provide public fire prevention education.
- Provide technical assistance to the public as requested, regarding construction, smoke detection, fire sprinklers, alarm and other protective systems.
- Designate appropriate fire protection measures or enhancements for new subdivisions.
- Reduce the threat of injury, death and property loss to our citizens from fire or explosion
- Assist in administering emergency response and actions during an emergency

Fire Marshal

PROGRAM ACTIVITIES

QUANTITATIVE	2009 Estimate	2010 Projected
Fire Code Inspections	120	120
Hazardous Materials Inspections	40	40
Bldg.Plan/Site Review, Consult.	30	30
Fire Investigations	120	120
Fire Prevention Education Hours	85	60
Complaints	25	25
Blasting Permits	25	25
Day Care Inspections	6	6
Liquor License Certificates	8	8
Open Burning Permits	350	340
Fire Marshal Certification Class hours	50	50

Town Manager Recommended Budget

01220223 - Fire Marshall	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
SALARIES & WAGES	45,856	33,592	17,592	33,592	-
EMPLOYEE BENEFITS	10,886	3,170	1,507	3,170	-
PROFFESIONAL SERVICES	1,034	900	312	900	-
PURCHASED PROPERTY SERVICES	11	100	-	-	(100)
OTHER PURCHASED SERVICES	336	500	166	500	-
SUPPLIES	1,207	1,600	905	1,575	(25)
OTHER	545	600	415	600	-
Total Fire Marshall	59,875	40,462	20,897	40,337	(125)

Percent Change (0.31%)

Town Center Fire System

The Town acquired the rights to the water tower property on 3 Walnut Avenue in 2006. The Town Center Fire System (which included a water tower, fire pump and pond providing fire protection for the center of town through a hydrant system) is located on this parcel. The System was not functional and did not meet current codes. The Town received a grant from the D.E.C.D. to rebuild the System. A new fire pump was installed, the pond was excavated to hold more water, the tower was demolished, and the exterior of the fire pump building is currently being improved.

Town Manager Recommended Budget

01220225 - Town Center Fire System	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
PURCHASED PROPERTY SERVICES	-	4,920	-	4,920	-
OTHER PURCHASED SERVICES	-	1,440	644	1,400	(40)
SUPPLIES	-	3,550	1,741	3,600	50
Total Town Center Fire System	0	9,910	2,385	9,920	10

Percent Change 0.10%

Ambulance

Ambulance services are provided by the East Hampton Volunteer Ambulance Association. The Ambulance Association leases its facility, located at 4 Middletown Avenue from the Town. The Town makes an annual contribution to the Ambulance Association and provides building maintenance support.

Town Manager Recommended Budget

01230000 - Ambulance	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
PURCHASED PROPERTY SERVICES	5,015	5,175	2,787	5,255	80
ANNUAL CONTRIBUTION	-	1,500	-	1,500	-
Total Ambulance	5,015	6,675	2,787	6,755	80

Percent Change **1.20%**

CIVIL PREPAREDNESS

PROGRAM DESCRIPTION

The Office of Civil Preparedness plans and coordinates the Town's response during emergency situations such as natural or manmade disasters, terrorism or any other event that puts the citizens of East Hampton at risk.

Town Manager Recommended Budget

01240000 - Civil Preparedness	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
PROFFESIONAL SERVICES	-	250	-	250	-
PURCHASED PROPERTY SERVICES	-	400	-	-	(400)
SUPPLIES	919	600	100	800	200
Total Civil Preparedness	919	1,250	100	1,050	(200)

Percent Change (16.00%)

Communications

Colchester Emergency Communications, Inc. provides emergency communications services by contract for its member towns that include: Bozrah, Colchester, East Haddam, East Hampton, Haddam (Haddam Neck), Hebron, Lebanon, Marlborough and Salem. This regional service was incorporated as a non-profit Agency in 1976 by most of these very same towns to help save lives and property during an emergency. Its radio/telephone communications service and business activity are conducted at the State Police Barracks in Colchester, Ct.

In order to reduce cost by not having to establish their own individual communications centers, member Towns joined together in a coordinated effort to provide a high degree of emergency response from one regional communications center. Based on a three part formula covering population figures, call volume and division of costs for equipment and Operating expenses to maintain the center, member towns are charged each year in an equitable manner to pay for emergency communications services as specified by contract with CEC. It is this method of payment by member towns that fulfills the budgetary needs of the communications center.

As a matter of policy, CEC attempts to complete the budget process at its annual Board of Directors Meeting in January of 2009 after having member towns review the budget in order to make changes or accept the budget as proposed.

CEC is staffed around the clock seven days a week. Fifty two weeks a year. The dispatch center is manned with two people on the day shift, two on evenings and two on the midnight shift. Re-assignment of staff and the use Of part time help and overtime pay are methods that are used to fill shift vacancies that help to keep payroll Expenses down.

Town Manager Recommended Budget

01250000 - Communications	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
PROFFESIONAL SERVICES	103,090	102,343	76,757	104,163	1,820
PURCHASED PROPERTY SERVICES	1,975	1,950	718	2,050	100
SUPPLIES	1,917	3,175	1,328	3,115	(60)
Total Communications	106,982	107,468	78,802	109,328	1,860

Percent Change **1.73%**

Street Lighting

All street lights in Town are owned and maintained by Connecticut Light and Power Company (CL&P). The Town of East Hampton pays the electric cost to operate over 400 street lights.

Town Manager Recommended Budget

01260000 - Street Lighting	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
SUPPLIES - ELECTRICITY	50,161	60,000	32,600	59,595	(405)
Total Street Lighting	50,161	60,000	32,600	59,595	(405)
				Percent Change	(0.68%)

CHATHAM HEALTH DISTRICT

Program Description

The Chatham Health District through its Board of Health and established By-Laws serves the towns of East Haddam, East Hampton, Haddam, Hebron, Marlborough, and Portland and provides public health programs in eight target areas: Public Health Statistics, Health Education, Nutritional Services, Maternal and Child Health Services, Communicable and Chronic Disease Control, Environmental Health, Community Nursing, Emergency Medical Services Planning/Emergency Response Planning.

The primary functions of the department are enforcement of the Connecticut Public Health Code, and to provide essential environmental and community public health services.

Program Accomplishments for 2008-2009

- Environmental health programs – 2,099 permits and applications reviewed, 366 inspections performed.
- Community Nursing Services – 3 - flu clinics, 54 - monthly clinics for blood pressure, cholesterol, and foot care, 121 in-home nursing visits
- Communicable disease reports – Follow-up on 670 case reports
- Beginner's Fitness Program – three twelve-week sessions
- Public Health Emergency Preparedness Planning
- Bathing water sampling - 250 samples taken, 6 public beaches monitored
- Central office established for the Director of Health in East Hampton
- The Town of Haddam joined the District

Program Objectives for 2009-2010

The district will continue to improve its infrastructure and response capacity. Five primary objectives have been identified:

1. Prepare, drill, and evaluate the Point of Dispensing Clinic (Mass Vaccination) and Pandemic Flu Plans for District member towns
2. Complete the implementation of the web-based record management system
3. Provide electronic access of historical health department records
4. Implement the subsurface sewage disposal system management and maintenance program
5. Establish a uniform housing code and rental registration program

Performance Measures

Quantitative	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Permits/Applications:			
Septic	261	232	200
Water Supply Well	271	182	200
Soil Testing	295	295	200
Site Plan Review	83		75
Eng. Plan Review	84		75
B-100a and Eng. Plan Review	784	361	250
Food Service	345	509	305
Other Waste Water Permits	12	825	2200
Inspections:			
Day Care	13	5	5
Campgrounds	2	2	2
Housing Code - heat, water supply, plumbing	20	20	300
Epidemiological Investigation of EBL > 20 mg/dl	1	1	25
Lead Paint Inspection	0	0	10
Public Health Complaints	50	50	50
Food Service Establishments	100	100	545
Temporary Food Service Events	150	150	150

Town Manager Recommended Budget

01310000 - Health Department	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
ANNUAL CONTRIBUTION	95,113	99,672	74,754	100,384	712
Total Health Department	95,113	99,672	74,754	100,384	712

Percent Change **0.71%**

HUMAN SERVICES

PROGRAM DESCRIPTION (Social Services)

East Hampton Social Services attempts to find services for those individuals and families in crisis situations. These needs may be financial, medical, shelter, fuel or food related. This can be accomplished by directing clients to the proper agency or in some instances help through town funds.

PROGRAM DESCRIPTION (Youth & Family Services)

East Hampton Youth and Family Services provides at no-cost, individual, couples and group counseling. The agency provides crisis intervention and case management, as well as counseling services, to the East Hampton schools.

The agency has an established working relationship with Connecticut State Colleges and University's for master's level counseling programs. This intern program has given town residents additional availability for counseling that would otherwise not be available due to limited staff and funding. This department has, at no extra expense to the town, an additional counselor(s).

The following programs were offered:

- Middle School groups that focused on pre-teen issues.
- Juvenile Review Board (conjunction w/Police Dept.)
- Brave Girls Program
- Youth & Family Services Advisory Board
- Children's Group Center School
- After School Enrichment Program Middle School
- Holiday Grief Group

East Hampton Youth & Family Services works closely with Jane Leary, the Social Services Coordinator, to assist clients with needs such as fuel, emergency food, and referral to appropriate state agencies.

PROGRAM ACCOMPLISHMENTS FY 2008-2009

- Helped people in crisis situations who were in need of emergency aid, i.e. housing, food medicine, fuel, transportation, etc., through funds provided by the town and the East Hampton Volunteer Food Bank
- Attended monthly Youth & Family Services board of Directors meetings, juvenile review boards as needed and determined by Y & F, attended energy meeting given by CL & P, and CRT, Salvation Army meetings, Food Bank Board of Directors meetings, gave talks to organizations, attended any meetings and emergencies as needed

Human Services

- Attended C.L.A.S.S. (Connecticut Local Administrators of Social Services) where speakers and other social service agencies keep abreast of new programs for our clientele
- Administered all evictions for the town from residences including auctions
- In the process of verifying and disposing of liens from old GA file
- Worked very closely with the East Hampton Volunteer Food Bank and Youth and Family Services

PROGRAM OBJECTIVES FY 2009-2010

- Continue to aid clients with immediate needs when in crisis with basic necessities and also to direct to other areas for on-going help. Social Services and Youth and Family Services continue to work together to help clientele.
- Conduct programs with State personnel on programs that East Hampton residents may be eligible for, i.e. Food Stamps, Husky insurance, energy assistance, etc. Clients may sign up and be certified same day in East Hampton office.

PERFORMANCE MEASURES

QUANTITATIVE	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Social services			
Call for service	640	821	900
Appointments	90	119	125
Youth & Family Services			
Families / Individuals served	70/240	80/250	90/275

PERSONNEL	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Social Services Coordinator – Part time	1	1	1
Youth & Family Services	1	1	1

Town Manager Recommended Budget

01320000 - Human Services	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
SALARIES & WAGES	62,980	63,449	44,698	65,339	1,890
EMPLOYEE BENEFITS	9,858	10,190	8,699	10,493	303
PROFFESIONAL SERVICES	1,620	2,240	75	2,360	120
DIRECT ASSISTANCE	14,022	15,800	12,314	16,000	200
OTHER PURCHASED SERVICES	1,812	4,120	487	4,120	-
SUPPLIES	3,198	2,400	370	2,200	(200)
OTHER	-	120	120	120	-
Total Human Services	93,490	98,319	66,762	100,632	2,313

Percent Change

2.35%

East Hampton Senior Center

PROGRAM DESCRIPTION

The primary goal of the Senior Center is to be a clearinghouse for all social service programs designed for older adults. The Center accomplishes this by providing direct services, entitlement counseling and assistance, disseminating information, homebound services and programs, referrals to appropriate agencies and follow up. The Center also provides an array of services and programs to help older adults maintain their independence and wellness. These activities provide an opportunity for social integration, health and nutritional education, fitness, outreach, meals, transportation, volunteerism, recreation and more.

PROGRAM ACCOMPLISHMENTS 2008-2009

To provide comprehensive services and programs to the current and evolving populations of senior citizens in East Hampton to promote their health, nutritional, financial, social, and recreational well-being. Met and on-going.

- Provided on-going education to assist the East Hampton older adult to make informed decisions regarding their healthcare programs. 300 people have inquired about the Medicare programs this year.
- Continued to offer health education and assistance through Blood Pressure, Flu, and Mobile Mammography Clinics, as well as provided educational seminars about health related topics, IE: Stroke Prevention, Nutrition, Fall Prevention etc. The Flu Clinic alone brought in 240 people.
- Provided in-home case management support (approx. 20 people) on emergency basis, to those in need without support
- Provided over 250 programs and activities (educational and social/recreational & cultural) to the participants at the Senior Center
- Secured a new mini-bus for transportation services via a DOT grant awarded in April 2008

Evaluate transportation services and determine the most effective manner in which to deliver this service with the least financial and logistical impact on the target population. On-going.

Transportation services are continually being evaluated and sought after to provide the most comprehensive service available. Services are limited to the Red Cross perimeters and the recreational trips provided by the Center.

To encourage the older adult to actively participate in the planning of the services offered to them by the Town. Met and on-going.

The senior center addresses a multitude of interest areas. The senior residents are interested in the town services and support the monthly Senior Moment meeting. They are interested in knowing what is happening at the local level. They are appreciative that the Council members and the Town Manager take the time each month to share information in which they might not be aware of, otherwise. The seniors are seeking ways in which they can be recognized and heard: they are hoping the newly formed Commission on Aging will help them reach their goals.

Develop a Commission on the Aging to help address the on-going need of the ever-growing older adult population.

The ordinance is in place. At this writing interviews are being conducted and appointments to be announced in the near future.

East Hampton Senior Center

PROGRAM OBJECTIVES 2009-2010

- On-going: To provide comprehensive services and programs to the current and evolving population of senior citizens in East Hampton to promote their health, nutritional, financial, social, and recreational well-being.
- On-going: To evaluate the transportation services and determine the most effective manner in which to deliver this service with the least financial and logistical impact on the target population.
- Assess, identify, and prioritize senior needs in East Hampton with the assistance of the newly formed Commission on Aging.
- Develop a plan in which to address the documented senior needs.

PERFORMANCE MEASURES

QUANTITATIVE	2008 Actual	2009 Estimate	2010 Estimate	2011 Projected
Membership	800	1,000	1,000	1,200
Meals program	4,500	4,800	5,000	5,100
Transportation	4,600per year	4,800 rides /year	5,000 rides/year	5,000 rides/year
Annual volunteer hours	4,000 hrs/year	4,500 hrs/year	4,500 hrs/year	5,000 hrs/year
Other programs (participation)	6,000/year	7,000/year	7,500/year	8,000/year

PERSONNEL	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Estimate
Senior Center Director	1	1	1	1
Part-time	1	2	2	2

Town Manager Recommended Budget

01330000 - Senior Center	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
SALARIES & WAGES	57,771	66,041	41,963	67,531	1,490
EMPLOYEE BENEFITS	8,781	9,750	7,760	10,020	270
PROFFESIONAL SERVICES	67	500	-	500	-
PURCHASED PROPERTY SERVICES	4,464	3,250	846	3,250	-
OTHER PURCHASED SERVICES	5,084	8,250	3,527	8,250	-
SUPPLIES	3,335	2,700	1,424	2,700	-
OTHER	4,495	5,745	4,645	5,745	-
Total Senior Center	83,996	96,236	60,165	97,996	1,760

Percent Change 1.83%

Transportation

Elderly Transportation - American Red Cross Transportation for East Hampton Seniors

Whether it's a trip to the doctor, the dentist's office, the Senior Center or door-to-door transportation for weekly grocery shopping, the American Red Cross Middletown Chapter and the Town can help. East Hampton has partnered with the Middletown Chapter to provide free, dependable transportation for Belltown seniors and residents with disabilities.

Clients are primarily persons over the age of 60 who lack reliable support or access to alternative sources of transportation. The program is designed to help individuals live independently for as long as possible.

Annual Contribution

The Town makes an annual contribution to the Middletown Area Transit Authority (MAT) for fixed route bus services in East Hampton.

Town Manager Recommended Budget

01340000 - Transportation	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
ELDERLY TRANSPORTATION	32,250	33,600	33,600	33,600	-
ANNUAL CONTRIBUTION	19,000	19,570	9,500	19,000	(570)
Total Transportation	51,250	53,170	43,100	52,600	(570)

Percent Change (1.07%)

Community Services East Hampton Housing Authority

The East Hampton Housing Authority currently operated two senior housing complexes (Bellwood Court and Chatham Acres). Annually, the Town of East Hampton pays for the cost of sewer use payments.

Town Manager Recommended Budget

01350000 - Community Services East Hampton Housing Authority	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
SEWER USE PAYMENTS	3,120	3,300	3,240	3,360	60
Total Community Services	3,120	3,300	3,240	3,360	60

Percent Change 1.82%

PLANNING, ZONING AND BUILDING DEPARTMENT

PROGRAM DESCRIPTION

The East Hampton Planning, Zoning and Building Department consists of six different programs that relate to regulatory matters involving land use, building and environmental issues. The six programs are as follows:

- Building Inspector
- Planning Department
- Planning and Zoning Commission
- Zoning Board of Appeals
- Inland Wetlands and Watercourse Commission
- Conservation Commission

These six programs are under the Building, Planning and Zoning Department. Total staff for these programs is presented below along with the responsibilities.

- Review of Zoning and Subdivision applications
- Review of Inland Wetland applications
- Review of Building, Electrical, Plumbing, and Mechanical Permit Applications
- Field inspection of all construction related to permits issued
- Final inspections and issuance of Certificates of Occupancy
- Interpretation of all construction codes and standards
- Provide staff support for Planning and Zoning, Zoning Board of Appeals, Inland Wetlands, and Conservation Commissions
- Assist Planning and Zoning and Inland Wetland Commissions on the creation of regulations, Plan of Conservation and Development and other regulatory mechanisms.
- Create and maintain all Minutes and Legal notices required by State Statutes.

PERSONNEL	2007-2008 Actual	2008-2009 Actual	2009-2010 Projected
Full-time	3	5	5
Part-time	2	0	0

PROGRAM OBJECTIVES FY 2009-2010

- To continue to provide all the required inspections and permitting services to ensure public safety and quality construction in town
- To properly control development through zoning, subdivision and other regulatory measures
- To protect our environmental resources consistent with regulations and state statutes
- To provide appropriate administrative support for the programs listed above

BUILDING INSPECTOR

PROGRAM DESCRIPTION

The Building Inspection division is responsible for protecting the health, safety and welfare of residents through the enforcement of the Connecticut State Building Code. This division also provides staff support to the Zoning Board of Appeals, Planning and Zoning, Conservation and Inland Wetlands Agency and administers several other applicable Town ordinances and regulations.

PROGRAM ACCOMPLISHMENTS FY 2008-2009

- Hired full time Building/Code Official 9/08
- Issuance of permits for construction valued in excess of \$10,000,000

PROGRAM OBJECTIVES FY 2009-2010

- Administer and enforce the provisions of the Connecticut State Building Code
- Provide technical support and assistance to the Zoning Board of Appeals, Planning and Zoning, Conservation and Inland Wetlands
- Provide mutual assistance to the Fire Marshal, Sanitarian and Town Planner for effective enforcement of applicable codes and regulations
- Deploy an automated building permit system

PLANNING AND ZONING COMMISSION

PROGRAM DESCRIPTION

The Planning and Zoning Commission is responsible for guiding the long-term conservation and development of the community through preparation of the Plan of Conservation and Development. The commission, with staff assistance, also adopts and periodically revises the zoning map and the zoning and subdivision regulations and applies them in the review of site plans, subdivisions, and other types of applications. The commission consists of seven regular members and three alternate members appointed by the Town Council. The commission typically meets the first Wednesday of each month.

PROGRAM ACCOMPLISHMENTS FY 2008-2009

- Considered changes to the zoning regulations
- Published a request for qualifications and selected a consultant to assist the commission in preparing a new plan of conservation and development
- Processed a higher than average number of land use applications

PROGRAM OBJECTIVES FY 2009-2010

- Finalize a new plan of conservation and development with the assistance of a consultant
- Process zone and zoning regulation changes in response to community needs

QUALITATIVE

The Commission devoted time and energy in both its planning and zoning capacities during the year. Updated our plan of conservation and development to include an implementation strategy. In zoning, the Commission worked with staff to draft amendments to its zoning regulations, which were presented at public hearing and adopted in part.

INLAND WETLANDS AND WATERCOURSES COMMISSION

PROGRAM DESCRIPTION

The Inland Wetlands and Watercourses Commission is responsible for overseeing protection of East Hampton's inland wetlands. Relying on an official Inland Wetlands and Watercourses Map and regulations, the commission accepts and processes applications for permits to conduct regulated activities within wetlands or affecting them from upland areas. The commission also periodically modifies wetland boundaries as the result of field-mapping of wetland soils, and, less frequently, its regulations. The commission consists of seven members and three alternate members appointed by the Town Council. The commission typically meets the last Wednesday of each month.

PROGRAM ACCOMPLISHMENTS FY 2008-2009

- The Commission aggressively pursued administration of its regulations.

PROGRAM OBJECTIVES FY 2009-2010

- Administer the inland wetlands and watercourses regulations in a fair and consistent manner.

CONSERVATION COMMISSION

PROGRAM DESCRIPTION

The Commission is responsible to develop, conserve, supervise and regulate natural resources. It reviews problems of water pollution and water supply; adopts good land use and soil conservation practices; works with Recreation in planning for present and future park and recreation needs; urges use of open spaces, marshland and flood plain for wildlife development and sanctuary; and act as coordinating agency for the Town on conservation matters.

PROGRAM ACCOMPLISHMENTS FY 2008-2009

- Continued to work on open space inventory
- Considered the subject of fees in lieu of open space
- Provided commentary to the Planning and Zoning Commission for development applications

PROGRAM OBJECTIVES FY 2009-2010

- To continue and improve or expand the programs that we are currently running
- To promote and encourage conservation activities in town
- To make residents more aware of the natural resources, wildlife, open space and opportunities that are available in East Hampton
- Make every effort to expand the inventory of dedicated open space in East Hampton
- To work with the Lake Commission in order to consolidate the Town's lake restoration/preservation efforts

Building, Planning & Zoning Budget

Town Manager Recommended Budget

01410000 - Building, Planning & Zoning	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
SALARIES & WAGES	208,992	310,053	152,225	308,715	(1,338)
EMPLOYEE BENEFITS	38,524	55,476	43,063	57,606	2,130
PROFFESIONAL SERVICES	2,034	2,200	4,198	2,200	-
PURCHASED PROPERTY SERVICES	2,801	3,344	1,212	2,300	(1,044)
OTHER PURCHASED SERVICES	11,385	14,300	6,865	12,500	(1,800)
SUPPLIES	3,725	5,350	1,455	4,350	(1,000)
OTHER	16,034	14,109	11,844	12,293	(1,816)
Total Building, Planning & Zoning	283,495	404,832	220,861	399,964	(4,868)

Percent Change **(1.20%)**

Middle Haddam Historic District Commission

PROGRAM DESCRIPTION

Governed by Town Ordinance, Chapter 211, and the CT Historic District enabling Statute Section 7-147a-y, the purpose of the Commission is to promote the educational, cultural, economic, general welfare and to preserve and protect the distinctive characteristics of buildings and places within the District. The Commission conducts public hearings to consider applications for Certificates of Appropriateness required for all properties within the District wishing to construct, demolish or alter any exterior features including parking all of which is visible from a public way. It is responsible for communications with residents associated with applications and the permitting process. In addition, the Commission provides information to property owners and others involving preservation within the district, may make periodic reports to the legislative body, suggest pertinent legislation, initiate planning and zoning proposals, comment on all applications for zoning variances and special exceptions where they affect the district. The Commission also renders advice on sidewalk construction and repair, tree planting, street improvements and the erection or alteration of public buildings that may affect the district, provides assistance in connection with any capital improvement programs and consults with groups of experts. It is also responsible to review and comment on any changes to the Ordinance and any other plans or proposals that affect the district.

PROGRAM ACCOMPLISHMENTS DURING FY 2008-2009

- Adoption of By-Laws for the first time and proper COA application instructions.
- Completion of a comprehensive Handbook which includes:
 - National standards for rehabilitation and preservation
 - Architectural and materials guidance
 - Explanation of applicable law in laymen's terms
 - Map and street reference
 - Application and instructions for completion
 - Historic property listing and classifications
 - Accurate district history, background and historic architectural features,
 - Links to town property listing and other appropriate town web resources
 - Explanation of national, state and local historic registers and listings
 - Listing of historical and restoration resources and material
- Improved procedures for application process and records within the Building Dept.
- Improved communication with Building Department furthering Ordinance enforcement.
- Encouraged better records maintenance within the Town Clerk's Office
- Conducted business and maintained records met the requirements of the Freedom of Information Act

PROGRAMS OBJECTIVES FOR FY 2009-2010

- Work with the Town Council to complete Ordinance Revision
- Update District Map to include new subdivisions and property changes
- Increase compliance with Ordinance through awareness and distribution of handbook to all district residents
- Increase educational efforts
- Work with Assessor's Office to improve visibility of district on town website
- Encourage utilization of electronic records for COA documentation in Building Department

Middle Haddam Historic District

PERFORMANCE MEASURES

QUANTITATIVE	2007 Actual	2008 Actual	2010 Projected
Number of Regular & Special Meetings	17	9	14
Applications Heard	22	7	7 – 20
Requests for Review on Maintenance & Repair	4	2	5 – 10
Special projects	4	5	5

Town Manager Recommended Budget

01690000 - Middle Haddam Historic Dist.	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
SALARIES & WAGES	99	-	416	855	855
EMPLOYEE BENEFITS	7	-	31	66	66
OTHER PURCHASED SERVICES	2,736	2,438	344	2,050	(388)
SUPPLIES	401	750	233	250	(500)
Total Middle Haddam Historic Dist.	3,244	3,188	1,023	3,221	33

Percent Change 1.04%

ECONOMIC DEVELOPMENT COMMISSION

PROGRAM DESCRIPTION

The Economic Development Commission's primary focus is to encourage the involvement of business and industry in the community and improve the public's understanding of the value of responsible economic development compatible with the character of the Town. The commission makes advisory recommendations to improve the Town's economic condition and development. The EDC mission is as follows: "To successfully attract new business, retain established business, and improve the quality of life of East Hampton resident's visitors and tourists."

PROGRAMS OBJECTIVES FOR FY 2009-2010

- Support engines of economics growth
- Develop marketing and communication materials
- Assist in adopting policies, ordinances, and regulations to support EDC goals and enhance the business climate in East Hampton
- Continue to build town support for EDC efforts

Town Manager Recommended Budget

01420000 - Econ. Development Commission	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
SALARIES & WAGES	1,543	4,250	419	2,000	(2,250)
EMPLOYEE BENEFITS	117	326	31	153	(173)
PROFFESIONAL SERVICES	30,055	30,350	24,072	30,200	(150)
OTHER PURCHASED SERVICES	1,480	5,550	1,481	5,300	(250)
SUPPLIES	539	600	96	1,300	700
OTHER	1,392	1,700	642	1,650	(50)
Total Econ. Development Commission	35,126	42,776	26,741	40,603	(2,173)

Percent Change (5.08%)

Lake Pocotopaug Commission
John Ciriello, Chairman

Program Description

The goal of the Commission is to provide a Lake and Watershed Management Plan that protects the environmental aspects of the Lake ecosystem and watershed area, improves water quality, and ensures appropriate ongoing maintenance and monitoring. The commission monitors lake condition, establishes relationships with state and town agencies and consultants to create necessary lake protection programs and actions to improve and protect the lake. It establishes educational programs and disseminates information regarding the care, preservation and protecting of the lake by area residents. It makes recommendations to the IWWA and other town agencies with respect to IWWA applications affecting the lake watershed area.

Program Accomplishments for 2008-2009

- Members of the Commission continued to be educated on all facets of lake quality issues and potential improvement solutions
- The Commission attended various in and out-of-state lake conferences
- The Management plan is fifty percent completed and will be presented by late March 2009. Considerable effort and time has made this document possible
- The Commission provided monitoring and results analysis support to the in-lake testing program using an ultra sound algae control device donated by the Friends of Lake Pocotopaug organization
- Members and other volunteers conducted the Lake 2008 Seasonal Volunteer Monitoring Program saving the town approximately \$10,000, sampling in lake monthly and sampling 18 sites in the watershed twice each year and Hale Brook three times.
- The Invasive Weed Prevention Program will be introduced in the spring of 2009
- The Lake Pocotopaug Conference was held January 08 involving presentations by ENSR, IWWA, P&Z, and the LPC
- The LPC Lake Forum, August 08 at Sears Park, participants were able to perform monitoring tasks on a boat provided by the LPC
- The Lake Commission presented a power point presentation to the Conservation Commission and the Commission has a presentation scheduled for their February meeting
- The Lake Commission responded to several calls from the Building Dept. to answer questions regarding sea walls, visited residents to give advice on walls and the permitting process
- The Lake Commission met with the new Town Manager and took him on a tour of the watershed of Lake Poctopaug so he would better understand lake issues
- The commission published a seasonal Lake update.
- The Commission provided to the Park Dept. two signs that will discourage residents from feeding the waterfowl.

Program Objectives for FY 2009-2010

- Hold 11 LPC regular meetings
- Conduct 2009 season in-lake monitoring program
- Conduct watershed tributary water sampling from 18 locations in streams for 2 storm events and Hale Brook for 3 storm events
- Continue presentations to town commissions and other town organizations.
- Finish Lake & Watershed Management Plan
- Begin joint effort with town agencies to modify town plan of conservation and development, P&Z and IWWA regulations for better lake protection upon receipt of nutrient budget, due as of late March 09 from AECOM
- Begin engineering study and formal plans with cost estimates for watershed project to reduce external phosphorus loading to lake (e.g. infiltration/settling basin or alum treatment station)
- Continue educational programs and hosting presentations for residents
- Continue advising IWWA on watershed applications
- Continue informing public on commission activities via published letters and news releases
- Attend area lake conferences
- Lake cleanup day involving town residents
- Lake Fair at Sears Park involving Park Dept. and Friends of Lake Pocotopaug
- Lake Commission participation in 2009 Old Home Day

Performance Measures

Quantitative Performance	2007 Actual	2008 Actual	2009 Goal	2010 Goal
Regular LPC Meetings	12	11	11	11
Educational Program Events	1	4	5	5
In-Lake Monitoring Measurement Sets (2 locations)	11	11	10	10
In-Lake Algae Sampling Sets (2 locations)	2	2	12	12
Watershed Tributary Monitoring Sets (13 locations)	0	2	2	2
Watershed Tributary Hale Brk Mon. Sets (5 locations)	0	3	3	3
News Releases to Regional Paper Informing Public	14	5	6	6
Attend State and Regional Lake Conferences	4	5	4	4
	Long Term Goal			
<u>Lake Water Clarity: Minimum Such Disk Transparency from Memorial Day to Labor Day</u>	Greater than 6 feet at least 90% of the time			
Lake water clarity, nutrient and algal growth levels as assessed by the state DEP consistent with the CT-CALM; Water body Segment ID CT4709-04-1-L1_01	Achieve water quality improvements sufficient to remove Lake Pocotopaug from the EPA 303(d) Category 5 'Impaired Waters List for Recreational Use'.			

Town Manager Recommended Budget

01430000 - Lake Pocotopaug Commission	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
SALARIES & WAGES	-	-	399	600	600
EMPLOYEE BENEFITS	-	-	30	47	47
PROFFESIONAL SERVICES	10,596	21,165	-	24,040	2,875
OTHER PURCHASED SERVICES	1,265	2,466	1,702	210	(2,256)
SUPPLIES	537	865	81	350	(515)
OTHER	300	205	150	205	-
Total Lake Pocotopaug Commission	12,698	24,701	2,362	25,452	751

Percent Change

3.04%

Redevelopment Agency

The Redevelopment Agency was created by the Town in accordance with 8-126 of the Connecticut General Statutes, Revision of 1958, as amended, said agency to be known as the "East Hampton Redevelopment Agency." The Agency shall have any and all rights, powers, duties and obligations now or hereafter provided for redevelopment agencies by the Connecticut General Statues.

The agency shall be composed of seven electors resident in the Town, appointed by the Town Manager as the chief executive officer of the Town and approved by the Town Council.

Town Manager Recommended Budget

01460000 - Redevelopment Agency	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
SALARIES & WAGES	-	1,600	786	1,500	(100)
EMPLOYEE BENEFITS	-	125	60	115	(10)
PROFFESIONAL SERVICES	-	1,625	490	1,750	125
OTHER PURCHASED SERVICES	-	825	-	-	(825)
SUPPLIES	-	325	75	-	(325)
OTHER	-	500	-	-	(500)
Total Redevelopment Agency	0	5,000	1,411	3,365	(1,635)

Percent Change (32.70%)

PUBLIC WORKS DEPARTMENT

PROGRAM DESCRIPTION

The Public Works Department provides maintenance/repair/inspection on the following: streets, cemeteries, and the transfer station. Some of the duties of the department include:

- Maintenance/repair/inspection of improved and unimproved roads
- Maintenance of sidewalks
- Cleaning catch basins
- Traffic sign maintenance and installation
- Street painting, traffic marking
- Sweeping of residential streets as well as all municipal building parking lots including schools (streets in the watershed area are done twice per year)
- Plowing and sanding of all residential streets as well as all municipal parking lots including schools
- Mowing all roadsides and intersections to maintain site lines as well as removing dangerous trees in the Town's right-of-way
- Maintain rolling stock, as well as several chain saws, lawn mowers, etc.
- Maintain all six (6) Town-owned cemeteries
- Operate the Town's transfer station approximately 52 days per year

PROGRAM ACCOMPLISHMENTS FY 2008-2009

- Improved drainage and paved Ola Ave.
- Rebuilding approximately two (2) miles of sidewalks (Maple Street, North Maple Street and Walnut Ave.)
- Began design and construction of Flanders Road and Main Street bridge
- Installed 30% Federally-mandated street and regulatory signs

PROGRAM OBJECTIVES FY 2009-2010

- Continue to upgrade unimproved roads to improved roads
- Complete major road rebuilding on Flanders Road.
- Complete the replacement of the Main Street bridge
- Rebuild Old Marlborough Road
- Continue installing federally-mandated street and regulatory signs
- Chipseal approximately 6 miles of road

PERFORMANCE MEASURES

QUANTITATIVE	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected	2009-2010 Projected
Lane miles of road (improved)	200	202	202	203
Unimproved road miles	8.5	8.5	8.5	8.5
Catch basins maintained	2,080	2,167	2,167	2,187
Cemeteries maintained	6	6	5	6
Rolling stock maintained	36	37	37	37

PERSONNEL	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Projected
Full-time	15	15	15	15
Part-time (shared staff)	2	2	2	2
Secretary	1	1	1	1

Town Manager Recommended Budget

01510000 - Public Works Admin.	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
SALARIES & WAGES	842,418	874,245	594,794	879,941	5,696
EMPLOYEE BENEFITS	152,842	159,621	135,940	159,301	(320)
PROFFESIONAL SERVICES	3,255	3,610	1,532	3,610	-
PURCHASED PROPERTY SERVICES	79,222	79,250	62,675	82,110	2,860
OTHER PURCHASED SERVICES	3,185	9,614	11,960	13,177	3,563
SUPPLIES	36,223	41,851	14,683	38,717	(3,134)
OTHER	426	5,460	446	685	(4,775)
Total Public Works Admin.	1,117,572	1,173,651	822,030	1,177,541	3,890

Percent Change **0.33%**

01520000 - Engineering

PROFFESIONAL SERVICES	68,320	60,000	52,184	60,000	-
------------------------------	---------------	---------------	---------------	---------------	----------

Percent Change **0.00%**

01530000 - Town Garage

PROFFESIONAL SERVICES	8,425	1,000	-	3,500	2,500
PURCHASED PROPERTY SERVICES	8,474	20,468	17,364	22,678	2,210
OTHER PURCHASED SERVICES	4,390	4,440	2,624	4,620	180
SUPPLIES	18,122	23,027	15,443	21,584	(1,443)
OTHER	-	125	-	125	-
Total Town Garage	39,411	49,060	35,431	52,507	3,447

Percent Change **7.03%**

01540000 – Town-wide Motor Fuel

SUPPLIES	119,197	165,381	116,738	137,514	(27,867)
-----------------	----------------	----------------	----------------	----------------	-----------------

Percent Change **(16.85%)**

01550000 - Road Materials

01550000 - Road Materials	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
SUPPLIES	210,074	258,914	213,210	294,149	35,235

Percent Change **13.61%**

Town Manager Recommended Budget

01560000 - Transfer Station	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
SALARIES & WAGES	45,796	60,054	37,673	57,000	(3,054)
EMPLOYEE BENEFITS	9,496	10,900	9,085	10,906	6
PROFFESIONAL SERVICES	1,200	10,000	-	10,000	-
PURCHASED PROPERTY SERVICES	103,523	114,824	57,374	88,050	(26,774)
OTHER PURCHASED SERVICES	885	2,450	-	2,450	-
SUPPLIES	6,072	8,649	4,034	8,735	86
OTHER	334	450	334	450	-
Total Transfer Station	167,306	207,327	108,499	177,591	(29,736)

Percent Change (14.34%)

01570000 - Septage Disposal	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
SEWER USE FEES	5,455	1,900	1,890	1,975	75
ANNUAL CONTRIBUTION	9,100	9,100	9,100	9,100	-
Total Septage Disposal	14,555	11,000	10,990	11,075	75

Percent Change 0.68%

PARKS AND RECREATION DEPARTMENT
Ruth G. Plummer, Director

The Parks and Recreation Department's 2009-2010 Fiscal Year Operating Budget proposal demonstrates the equity earned from implementing strategies aligned with meeting established goals and objectives. The accomplishments achieved toward the efficient delivery of services lessened the challenges presented by staffing turn-over during the 2008-2009 FY. These challenges provided several opportunities to further enhance realized efficiencies in the ongoing strategic plan.

ACCOMPLISHMENTS 2008-2009

Capital Projects

- A. Purchased a second zero-turn mower and replaced walk-behind mower
- B. Tennis courts were repaired and resurfaced at Sears Park
- C. Tennis court cracks were repaired at the High School
- D. Lighting controls were installed at Middle School Athletic Complex
- E. Improvements made to Sears Park boat launch (driveway side of park)
 - Funded from Sears Park Boat Launch Improvement Fund
 - Current balance as of 12/8/08: \$17,506
- F. Leathers Playscape at the Memorial School will be repaired and painted in the spring of 2009

Operating

- A. The Public Works Maintainer III job description was restructured to a Parks Maintainer II position.
 - This aligned the job description with the job duties and reduced the full-time salary line by \$17,500.
- B. Filled the vacancy of the part-time shared Administrative Assistant
- C. Hired, trained, and supervised 55+ seasonal staff for operations in Sears Park and Park Maintenance
- D. Sears Park sticker sales generated \$22,141 in revenue for the 2009 summer season
 - 884 vehicle stickers, 145 senior citizen stickers, 213 boat stickers
- E. 2008 summer season had 27 Pavilion rentals and 20 Picnic Shelter reservations
- F. Lyman Viaduct construction complete on the Air Line Trail with emergency funding from the State of Connecticut
 - Air Line Trail was resurfaced, post viaduct construction from Cranberry Bog Trail Head to Colchester town line, via State of Connecticut Grant. A Public Works project as in kind match to the grant.

Inventory

- A. Wind-block screens for High School Tennis Courts were donated by Sports Boosters Club
- B. Infield groomer request has been pushed out
- C. Storage garage was placed at Public Works for more centralized equipment storage
- D. Completed building of storage cabinets in Pavilion and storage buildings in Sears Park

CHALLENGES 2008-2009

- A. Staff turn-over resulted in vacancies in the Parks Maintenance division
 - Now adequately filled, this is a brand new staff.
- B. Not enough seating in vehicle for Parks Maintenance staff
 - Mason trucks now seat 2, Park Maintenance staff consists of 4.5
- C. Increased popularity of Sears Park by patrons strained the resources of staff, parking, facilities, and inventory
- D. The 2008 growing season began in mid-March and did not stop until mid-November.
 - Record rainfall and cool nights made for voracious turf growing without any reprieve. This was particularly hard on equipment and Parks Maintenance staff.

STAFF	2005 2006 Actual	2006 2007 Actual	2007 2008 Actual	2008 2009 Actual	2009 2010 Forecast
Director	1	1	1	1	1
Program Coordinator	1	1	1	1	1
Maintainers	2	2	2	1	2
Seasonal Maintainers	1	1.25	1.25	3	2.5
Part-time Seasonal Staff	20	35	45	55	60
Instructors, Volunteers	220	240	235	230	230
Administrative Assistant	0	0	.25	.25	.25

PLANNING FOR 2009-2010 FISCAL YEAR

- A. Funding requests for short and long term plans emphasize the best use of resources to achieve measurable results, accountability, and continuous improvement in services and programs in each area of the department.
 - One area of funding requests expanding on the current shared Administrative Assistant position. Instead of sharing a part-time position, employ two part-time positions (one for each department). The fiscal impact for this fiscal year would be an increase of \$7,566 for each department. *(This position was removed by the Town Manager)*
- B. Expanding on the improved administrative structure that facilitates operational efficiencies through realized accomplishments:
 - Disseminate essential duties with appropriate job descriptions
 - Reduce 'per unit' cost of processing labor-intensive clerical duties
 - Enhance customer service by improving accuracy, accessibility, and consistency

Parks and Recreation Department

Programming

Recreational programming goals include meeting the needs of the community in the most cost-effective manner possible. The programs remain self-sustaining. Administrative duties such as enrollments, distributing rosters, computing timecards, and collecting general employment documents are greatly supported by the Assistant position. Funding a part-time position for the Parks and Recreation Department expands on all of the efficiencies outlined impacting programming.

PROGRAMS	2005	2006	2007	2008	2009
	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
Program sessions/classes	260	265	325	275	225
Program instructors, volunteers	230	240	220	230	230
Program revenue	\$238,000	\$231,000	\$233,000	\$220,000	\$200,000
Program enrollments	4125	3700	4000	3772	3000
Brochures, flyers	25	19	19	21	15

Parks Maintenance

Hiring a Parks Maintainer II using the newly created job description will improve our goal of meeting the ever growing demands put on the Parks Maintenance division. Parks Maintenance duties currently assumed by the Director will be transferred to the PM II in basic ways (such as overseeing the Parks Maintenance workforce, duties in the field, and better overall operational effectiveness).

SERVICE INDICATORS	2005	2006	2007	2008	2009
	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
Number of acres maintained	95	95	130	140	140
Number of sites managed/maintained	12	12	14	14	14
Number of sports competitions	315	320	345	350	345
Number of playscapes/playgrounds	12	12	12	12	12
Inventory of athletic equipment	90	95	104	105	105
Mechanical systems	9	11	15	15	15
Services user groups or teams	38	38	40	40	40

Parks and Recreation Department

Turf Maintenance Equipment

Upgrading turf maintenance equipment over the past few years was instrumental in meeting demands considering the additional challenges faced.

EQUIPMENT	2005 2006 Actual	2006 2007 Actual	2007 2008 Actual	2008 2009 Actual	2009 2010 Forecast
Trackless mower running hours	189	250	150	45	45
Walk-behind Scag running hours	130	150	110	50	Retired 1000+ hours
Tiger 52 running hours			320	334	325
Toro 72 added to inventory 07/01/08				200	225
Walk-behind Scag added to inventory 07/01/08				100	125

Effective management of a department with such a wide range of responsibilities and services cannot be done from the top down. Input from employees promotes ownership and responsibility. Funding recommendations that result in improved efficiency come from a staff that is knowledgeable and skilled at their particular job. Supporting funding as requested, for the past two fiscal years has effectively provided the department with the tools to collectively provide the best services possible.

Town Manager Recommended Budget

01610610 - Park & Recreation	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
SALARIES & WAGES	222,689	239,346	143,250	242,983	3,637
EMPLOYEE BENEFITS	35,753	36,887	29,179	37,129	242
PROFFESIONAL SERVICES	834	1,925	1,871	1,400	(525)
PURCHASED PROPERTY SERVICES	50,202	47,165	28,583	47,330	165
OTHER PURCHASED SERVICES	5,686	7,325	3,654	7,250	(75)
SUPPLIES	13,360	15,960	6,034	14,660	(1,300)
OTHER	670	600	455	400	(200)
Total Park & Recreation	329,195	349,208	213,026	351,152	1,944

Percent Change

0.56%



**EAST HAMPTON
PUBLIC LIBRARY**
Where Smart Growth Begins!

105 Main Street, East Hampton, CT 06424

Phone: (860) 267-6621 Fax: (860) 267-4427 email: ehplct@hotmail.com

Vision	Mission	Technology Vision
Our vision is to inform, educate, entertain and enrich our community through library services that meet or exceed our customer's expectations.	Our mission is to promote equal access to information and ideas, love of reading, and a wide range of community-based educational and cultural programs.	Our vision is to capitalize on proven technology as a means to make it easy for people to fully access, use, learn through, and value our services.

Activities, Functions, and Responsibilities

- Provide a strong and current mix of materials used by people for general reading, listening, and viewing.
- Deliver strong support for the varied literacy needs, skills, and interests of children and young people.
- Offer a mix of programs that make it easy for people of any age to pursue literacy, culture, and self-education.
- Provide people with a focused range of technology services that are proven and easy to use in the library or from their homes.
- Provide people with an inviting environment to read, study, compute, learn or gather.
- Provide people with the staff support they need which make it easy to use our services.

Our Staff

Our staff is composed of 3 full-time and 11 part-time employees who cover a 51-hour per week public service schedule and 10,000 sq. feet of public service space. Our staff includes people of all working ages and mix of experience. Working in movable teams, we match and blend staff experience and talents to the public's library service needs and as a way to cross-train and build expertise. FTE is 8.2, based on a 35 hour work week. Most of our staff works part-time.

Activity Indicators and Performance Measures

Two tables show accepted standards used to measure public library activity and performance; the standards are used in our state and nationally.

Activity Indicators

	FY2006	FY2007	FY2008	FY2009 (est.)	FY2010 (est.)
Number of Library visits	91,034	94,114	98,102	99,950	102,000
Total circulation	108,321	118,386	124,887	128,000	132,000
Number of reference transactions	8,673	9,263	10,224	10,900	11,500
Program attendance	9,907	11,861	12,443	12,900	13,200

Performance Measures

	FY2006	FY2007	FY2008	FY2009 (est.)	FY2010 (est.)
Library visits per capita	7.3	7.6	7.9	8.0	8.2
Circulation per capita	9.1	9.8	10.0	10.3	10.6
Cost per circulation	\$3.21	\$3.06	\$3.09	\$3.20	\$3.13
Reference transactions per capita	0.7	0.7	0.8	0.9	0.9
Collection turnover rate	1.8	1.9	1.9	1.9	1.9
Program attendance per capita	.95	.97	1.0	1.0	1.1
Program cost per capita	\$.47	\$.55	\$.54	\$.56	\$.56

Local Performance Compared to Statewide Averages

In FY08, the library performed at or above statewide averages in almost all major public service categories. The table below shows these categories.

Performance Measure	Local Average	Average Per Library	Statewide Total
Library Visits Per Capita	7.9	6.08	6.24
Registrations Per Capita	.06	0.57	0.59
Circulation Per Capita	10.0	8.94	8.99
Residential Circulation Per Capita	8.7	7.6	7.7
Program Attendance Per Capita	1.0	0.50	0.45
Reference Questions Per Capita	.08	.09	1.2
Square Feet Per Capita	.80	1.24	1.07
FTE's Based on 1000 Population (Note: State uses 40 hrs. as base)	.55	0.71	0.66
Tax Appropriation Per Capita	\$30.76	\$36.83	\$41.96

Library Service Value

The table below shows conventional library service categories and attaches a value, or price, to each type of transaction. The per-event values are based on lowest-end national, retail-value averages related to buying a book, renting a video, downloading online content, renting space/attending an event, using an Internet connection (wired/wireless), etc. The model is clearly flawed (library services by nature, have no out-of-pocket cost) but nonetheless gives a sense of service value. *In FY08, for every taxpayer \$1.00 expended on library services, the library returned \$1.99 in value to the community.*

East Hampton Public Library Service	Number of Service Events Fiscal Year 2007-2008		Value per Event		Total Value
Adult Circulation, Including Renewals					
Books (includes Young Adult)	47,246	\$	7.42	\$	350,565
Video media	14,146	\$	1.00	\$	14,146
Audio media (includes Young Adult)	10,752	\$	3.00	\$	32,256
Periodicals	1,210	\$	0.50	\$	605
Children's Circulation, Including Renewals					
Books	39,060	\$	4.14	\$	161,708
Video media	6,791	\$	1.00	\$	6,791
Audio media	3,398	\$	3.00	\$	10,194
Periodicals	155	\$	0.50	\$	78
Additional Resources and Services					
Hours of Patron Computer Use	16,626	\$	0.50	\$	8,313
Reference Librarian Requests	10,224	\$	10.00	\$	102,224
Newspaper and Magazines read	5,967	\$	0.25	\$	1,492
Community Room Use (free)	552	\$	50.00	\$	27,600
Reference materials used	3,511	\$	0.50	\$	1,756
Programs Sponsored by Library					
Adults in attendance	4,133	\$	5.00	\$	20,665
Children/Youth in attendance	8,310	\$	4.00	\$	33,240
Estimated Value of Library Services				\$	771,623

FY09-10 Reductions to the Overall Cost of Services

Income Returned to the General Fund

The library currently returns income to the General Fund; the income is generated by:

- Overdue fines and fees;
- Public copier, fax, and printer fees;
- Fees paid by closed/non-public groups who use the library’s Community Room as a meeting place.

Total income returned to the Town has risen incrementally over the last 5 years; owing to more activity and better collection procedures. We return a minimum of \$10K to the General Fund each year, exclusive of Community Room user fees.

Friends of the Library Support

Under the *Friends on the Go* umbrella, the Friends support public services the library would not otherwise offer. The Friends fully fund our museum pass program, which features free or discounted admission to 13 premiere attractions. We also ask the Friends to boost what we fund via our budget so we can offer in-demand services at higher levels or to fund one-time costs of special services. Other than the museum pass program, however, we do not use Friends funding as a substitute for taxpayer support or to create demand for new services.

Town Manager Recommended Budget

01680681 - East Hampton Public Library	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
SALARIES & WAGES	246,267	261,876	170,303	263,804	1,928
EMPLOYEE BENEFITS	32,188	34,981	27,733	35,331	350
PROFFESIONAL SERVICES	9,272	11,250	4,984	12,540	1,290
PURCHASED PROPERTY SERVICES	11,180	12,700	10,056	12,700	-
OTHER PURCHASED SERVICES	9,368	9,826	7,943	9,910	84
SUPPLIES	76,100	78,020	47,361	78,020	-
OTHER	825	850	850	850	-
Total East Hampton Public Library	385,200	409,503	269,229	413,155	3,652

Percent Change 0.89%

MIDDLE HADDAM LIBRARY

PROGRAM DESCRIPTION

The Middle Haddam Public Library is a not-for-profit institution operated on the public's behalf. The Library was founded in 1909. Over 40% of the users reside in the greater East Hampton area. Annually the Town makes a donation to the Middle Haddam Public Library to assist in operational costs.

PROGRAM ACCOMPLISHMENTS 2008-2009

- Inauguration of hugely successful monthly Artisan's and Farmer's Market during the summer and fall months (a service to the community and not an income producer)
- Highest circulation rate in recent history
- Painting of building exterior by East Hampton Rotary (painting had not been done in almost 10 years)
- Well attended programs on presidential elections, instrument restoration, and the European art of decorating Easter eggs (to name a few)
- Converting original subbasement of Library building into working and meeting space. Over 60% of work done by volunteers.
- Continued partnership with EHPL for book discussions and other programs

Town Manager Recommended Budget

01680682 - Middle Haddam Library	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
ANNUAL CONTRIBUTION	7,000	7,500	-	7,500	-
Total Middle Haddam Library	7,000	7,500	0	7,500	0

Percent Change **0.00%**

DEBT SERVICE PRINCIPAL

PROGRAM DESCRIPTION

This appropriation includes amounts for payment of principal on School and Town Bonds issues by the Town. A summary of scheduled debt payments is shown below.

PROGRAM COMMENTARY

This appropriation reflects a decrease of \$15,000 or -.9%. Debt payments relating to sewers are paid directly by the WPCA.

Debt Service Principal Table

DESCRIPTION	Issue Date	Maturity Date	Original Amount	Interest Rate	Actual 2008	Estimated 2009	Proposed 2010
Public Works Infrastructure (Sale pending)	4/15/2009	4/15/2029	\$ 2,985,000		\$ -	\$ -	\$ -
Public Water System	2/1/2006	2/1/2021	\$ 712,200	3.40-5.00%	\$ 50,000	\$ 55,000	\$ 50,000
School Water, Public Works & Recreation	2/1/2006	2/1/2021	\$ 2,462,800	3.40-5.00%	\$ 200,000	\$ 195,000	\$ 200,000
Athletic Facility / Fire Tankers	8/15/2002	8/15/2017	\$ 2,345,000	3.00-4.125%	\$ 175,000	\$ 175,000	\$ 175,000
Advanced Refunding 2003	4/1/2003	7/15/2014	\$ 4,005,000	3.375-4.10%	\$ 350,000	\$ 355,000	\$ 350,000
Advanced Refunding 1999	6/15/1999	10/15/2010	\$ 10,100,000	3.75-4.6%	\$ 835,000	\$ 820,000	\$ 810,000
TOTALS					\$ 1,610,000	\$ 1,600,000	\$ 1,585,000

A schedule of future principal payments for general fund supported debt (issued & authorized) is presented below.

	Total Principal Payments
2010	\$ 1,585,000
2011	1,370,000
2012	925,000
2013	915,000
2014	835,000
2015	830,000
2016	510,000
2017	435,000
2018	435,000
2019	305,000
2020	305,000
2021	305,000
2022	155,000
2023	155,000
2024	155,000
2025	155,000
2026	155,000
2027	155,000
2028	155,000
2029	155,000
TOTAL	\$ 9,995,000

DEBT SERVICE INTEREST

PROGRAM DESCRIPTION

This appropriation includes amounts for payment of interest on School and Town Bonds issues by the Town. A summary of scheduled interest payments is shown below.

PROGRAM COMMENTARY

This appropriation reflects an increase of \$77,620 or 25%. Debt payments relating to sewers are paid directly by the WPCA.

Debt Service Interest Table

DESCRIPTION	Issue Date	Maturity Date	Original Amount	Interest Rate	Actual 2008	Estimated 2009	Proposed 2010
Public Works Infrastructure (Sale pending)	4/15/2009	4/15/2029	\$ 2,985,000		\$ -	\$ -	\$ 140,438
Public Water System	2/1/2006	2/1/2021	\$ 712,200	3.40-5.00%	\$ 25,267	\$ 23,517	\$ 21,592
School Water, Public Works & Recreation	2/1/2006	2/1/2021	\$ 2,462,800	3.40-5.00%	\$ 86,458	\$ 79,458	\$ 72,633
Athletic Facility / Fire Tankers	8/15/2002	8/15/2017	\$ 2,345,000	3.00-4.125%	\$ 57,432	\$ 51,745	\$ 45,839
Advanced Refunding 2003	4/1/2003	7/15/2014	\$ 4,005,000	3.375-4.10%	\$ 93,372	\$ 81,476	\$ 69,579
Advanced Refunding 1999	6/15/1999	10/15/2010	\$ 10,100,000	3.75-4.6%	\$ 110,723	\$ 74,730	\$ 38,465
TOTALS					\$ 373,252	\$ 310,926	\$ 388,546

A schedule of future interest payments for general fund supported debt (issued & authorized) is presented below.

	Total Interest Payments
2010	\$ 388,546
2011	\$ 323,669
2012	\$ 279,397
2013	\$ 244,273
2014	\$ 209,377
2015	\$ 173,180
2016	\$ 143,357
2017	\$ 123,119
2018	\$ 105,403
2019	\$ 90,188
2020	\$ 77,587
2021	\$ 64,988
2022	\$ 52,313
2023	\$ 45,337
2024	\$ 38,362
2025	\$ 31,388
2026	\$ 24,412
2027	\$ 17,438
2028	\$ 10,462
2029	\$ 3,487
TOTAL	\$ 2,446,283

CAPITAL BUDGET

PROGRAM DESCRIPTION

Each year, the Town allocates funds to the Capital and Non-Recurring Expenditures Fund to defray costs of various capital improvements planned for the budget year and future years including equipment that may be financed for more than one year. The Capital Improvement Plan provides an effective means of preserving as well as adding to the physical assets of the Town. This type of plan is especially vital for a growing community like East Hampton. Maintenance of the level of public safety and welfare of its citizens depends upon the continued improvement and expansion of the Town's physical and capital plan.

BENEFITS

The benefits of a Capital Improvement Plan are numerous. An annual presentation of a capital plan can serve as a measure of the Town's fiscal awareness as well as the efficiency and progressiveness of the Town's operation. The Capital Improvement Plan is a means of coordinating and centralizing the request of various departments and agencies, thus eliminating wasteful overlap, duplication, and delay. Additionally, the program allows more time for study of projects and encourages public discussion of proposed undertakings.

PROJECTS TO BE INCLUDED

A capital improvement is a major nonrecurring improvement or betterment to the physical plan of the Town. Examples of capital improvements would be new or remodeled public buildings, new or improved streets, storm drains and culverts, parks, land acquisition, engineering plans and includes sinking funds for vehicle and building repairs.

PROCESS

Town agency and department heads responsible for capital projects assembled their request and submitted same to the Finance Director as directed by the Town Manager. The Town Manager held staff meetings for the department heads to explain their projects, review costs, and layout a draft five-year plan. At the last staff meeting, the Manager and agency heads discussed the proposed level of expenditures and priorities. Finally, the Town Manager listed the priorities based upon staff input and with a direction toward affordability arrived at a bottom line figure to be forwarded on to the elected officials "Capital Improvement Committee" composed of a member of the Town Council, a member of the Board of Finance and a member of the Board of Education. The Capital Improvement Committee will then meet with the Town Manager and staff and then make any additional comments and recommendations they deem appropriate, and this will be forwarded to the Board of Finance as a part of the Town Manager's overall town budget to be submitted to the Board of Finance and Town Council.

ACCOMPLISHMENTS

Since July 2008, the Town completed a number of major capital improvements. These projects include:

- Improved drainage and paved Ola Ave.
- Rebuilt approximately two (2) miles of sidewalks (Maple Street, North Maple Street and Walnut Ave.)
- Completion of the Streetscape project on Route 66
- Began design and construction Main Street bridge
- Constructed improvements to Flanders Road (phase 1)
- Continued design of improvements to Flanders Road (phases 2 and 3)
- Performed hot-in-place resurfacing on 7 miles of roads.
- Chip sealed 6 miles of roads.
- New Telephone System at Center School and Memorial School
- Water Tower Demolition at 3 Walnut Avenue
- Capital Repairs at the Town Hall
- Improvements to Tennis Courts at Sears Park
- Greenhouse Repairs at the High School
- Two New Aluminum Entrances at the High School
- New Telephone System at Library/Senior Center

- Building Envelope Repairs at Memorial Elementary School, Middle School, and High School
- Upgrade the Software for the Building Automation Systems at Memorial School, Middle School, and High School
- Interior Painting at Center School
- ADA Door Openers at the Library/Senior Center
- Lead Abatement and Painting of Exterior of the Board of Education Building
- Security System Upgrades at All Four Schools
- Security Door Installation at All Four Schools
- Demolition of Building at 3 Walnut Avenue
- Upgrades to the Fire Pump Building at 3 Walnut Avenue
- Town Facilities Study (Phase II)
- Acquisition of a new Senior Center Bus
- New Public Works dump truck
- Education computer lease
- Student management software
- G.I.S. mapping system
- Road capital improvement update study

CONCLUSION

In reviewing the Capital Improvement Plan, it is important to remember that this program is one of the community's most significant physical and financial planning tools. Objectives set forth in this plan and succeeding plans shall significantly influence the standard of facilities and services East Hampton provides its citizens in the future. As such, careful analysis and evaluation is necessary if this plan is to serve as a rational planning guideline for the improvement of the community.

BUDGET COMMENTARY

The department requests for the Capital budget totaled \$1,731,505; the Town Manager reduced that request by \$505,463, or 29%. The Manager's total proposed Capital budget of \$1,226,042 represents an increase of \$9,142 over the FY09 appropriation. The funding for the \$1,226,042 comes from the General Fund (\$1,141,052), settlement funds from the Connecticut Resources Recovery Agency (\$25,000), interest income (\$12,750) and residual project balances (\$19,320).

CAPITAL COMMITTEE RECOMMENDATION

The Capital Committee has recommended the following adjustments to the Town Manager's proposed capital plan:

- Reductions
 - Lead abatement/window replacement \$4,200
 - Heating control replacement at the High School \$5,000
 - Sinking fund for Fire Vehicle repairs \$4,720
 - Fire Department technology upgrades \$5,000
 - Utility vehicle for Fire Department \$45,000
- Additions
 - Police Department tasers \$6,000
 - Town-wide G.I.S. \$20,000
 - Public Works vehicle sinking fund \$10,000

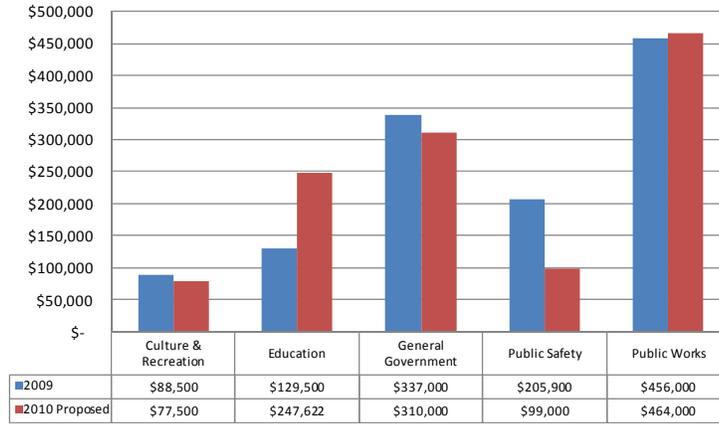
The net change to the Town Manager's proposed capital plan is a decrease of \$27,920. The committee's recommended capital plan is \$1,198,122.

TOWN MANAGER GENERAL FUND CONTRIBUTION RECOMMENDATION

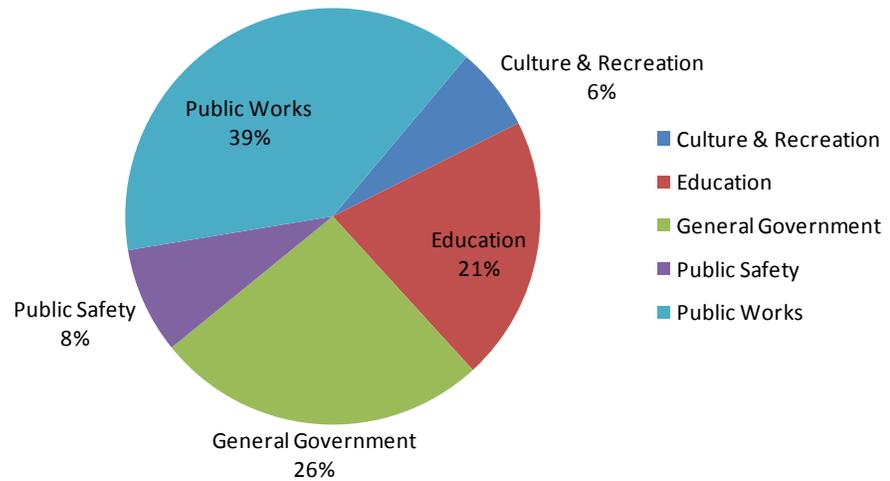
Subsequent to the Capital Committee's recommendation, the Town Manager has recommended a general fund contribution reduction of \$204,500. This reduction may postpone or eliminate some of the proposed projects in this plan. The Capital Committee will reconvene to recommend modifications.

The following charts present the capital funding by major function as recommended by the Town Manager

Comparison of Capital Reserve Funding by Major Function



2009-2010 Allocation % by Function Proposed



The Town has issued under separate cover its 5 year capital plan. This document can be obtained on the Town's web page www.easthamptonct.gov.

2009-2010 Capital Plan

Buildings & Grounds

Department	Project Name	Funding Source	Department Request 09-10	Town Manager Approved 09-10	Committee Approved 09-10
Board of Education	Fire/Intrusion Alarm (BOE/Learning Center)	General Fund	\$20,000	\$8,000	\$8,000
Fire Department	Company #2 - New generator	General Fund	\$36,000	\$0	
Fire Department	Storage building Co. #1	General Fund	\$10,000	\$0	\$0
High School	Auditorium light / sound board	General Fund	\$12,000	\$12,000	\$12,000
High School	Track resurface sinking fund	General Fund	\$15,000	\$15,000	\$15,000
High School	Building Envelope Repairs	General Fund	\$20,000	\$20,000	\$20,000
High School	Door Hardware Replacement (Exterior)	General Fund	\$42,000	\$0	\$0
High School	Replace Heating Controls	General Fund	\$15,000	\$15,000	\$10,000
High School	Technology Wiring Upgrade	General Fund	\$28,000	\$0	\$0
Library / Community Center	Water Filter System	General Fund	\$15,500	\$7,500	\$7,500
Memorial School	Bathroom Partitions	General Fund	\$46,700	\$7,500	\$7,500
Middle School	Building Envelope Repairs	General Fund	\$8,000	\$8,000	\$8,000
Middle School	Technology Wiring Upgrade	General Fund	\$47,500	\$0	\$0
Middle School	Athletic Field Drainage	General Fund	\$90,000	\$0	\$0
Middle School	Carpet (Music Room)	General Fund	\$6,400	\$6,400	\$6,400
Parks & Recreation	Sears Park Boat Ramp	General Fund	\$75,000	\$0	
Town Hall	Lead Abatement / Window Replacement	General Fund	\$10,200	\$10,200	\$6,000
Town Hall	Town Hall repairs	General Fund	\$15,000	\$15,000	\$15,000
Sub-total			\$512,300	\$124,600	\$115,400

2009-2010 Capital Plan

Equipment

Department	Project Name	Funding Source	Department Request 09-10	Town Manager Approved 09-10	Committee Approved 09-10
Fire Department	Turnout gear	General Fund	\$8,000	\$8,000	\$8,000
Parks & Recreation	Infield Groomer	General Fund	\$20,000	\$0	\$0
Police Department	Tasers	General Fund	\$6,000	\$0	\$6,000
Sub-total			\$34,000	\$8,000	\$14,000

Furniture & Fixtures

Department	Project Name	Funding Source	Department Request 09-10	Town Manager Approved 09-10	Committee Approved 09-10
High School	Replace Classroom Furnishings	General Fund	\$15,000	\$15,000	\$15,000
Memorial School	Replace Classroom Furniture	General Fund	\$7,500	\$7,500	\$7,500
Sub-total			\$22,500	\$22,500	\$22,500

Other

Department	Project Name	Funding Source	Department Request 09-10	Town Manager Approved 09-10	Committee Approved 09-10
Board of Education	Microfilming/Scanning Education Records	General Fund	\$7,500	\$0	\$0
Parks & Recreation	Lake Enhancement/Monitoring	General Fund	\$8,000	\$8,000	\$8,000
Parks & Recreation	Sears Park Centennial Improvements	General Fund	\$33,000	\$33,000	\$33,000
Tax Assessor	Revaluation	General Fund	\$40,000	\$40,000	\$40,000
Town Wide	Sinking fund for debt service	General Fund	\$200,000	\$200,000	\$200,000
Town Wide	G.I.S. Mapping	General Fund	\$40,000	\$0	\$20,000
Sub-total			\$328,500	\$281,000	\$301,000

2009-2010 Capital Plan

Roads / Sidewalks

Department	Project Name	Funding Source	Department Request 09-10	Town Manager Approved 09-10	Committee Approved 09-10
Board of Education	Parking Lot Repairs	General Fund	\$12,000	\$6,000	\$6,000
Library / Community Center	Community Ctr. / Library Walkway Replacement	General Fund	\$8,000	\$8,000	\$8,000
Public Works	Upgrade unimproved roads	General Fund	\$135,000	\$135,000	\$135,000
Public Works	Road Repair / Maintenance	General Fund	\$110,000	\$110,000	\$110,000
Sub-total			\$265,000	\$259,000	\$259,000

Technology

Department	Project Name	Funding Source	Department Request 09-10	Town Manager Approved 09-10	Committee Approved 09-10
Board of Education	Upgrade/Enhance Enterprise Software	General Fund	\$23,263	\$0	\$0
Board of Education	Computer Lease	General Fund	\$50,222	\$50,222	\$50,222
Board of Education	Classroom Technology	General Fund	\$50,000	\$50,000	\$50,000
Fire Department	Fire Department technology upgrades	General Fund	\$10,000	\$10,000	\$5,000
General Government	Computer Purchases (PC's, etc.)	General Fund	\$12,000	\$12,000	\$12,000
General Government	Upgrade servers / printers	General Fund	\$5,000	\$5,000	\$5,000
General Government	Upgrade/Enhance Software (Other)	General Fund	\$12,000	\$12,000	\$12,000
Police Department	Mobile Computers	General Fund	\$5,000	\$0	\$0
Sub-total			\$167,485	\$139,222	\$134,222

Vehicles

Department	Project Name	Funding Source	Department Request 09-10	Town Manager Approved 09-10	Committee Approved 09-10
Board of Education	Pick-up Truck with plow (replace 1999)	General Fund	\$32,000	\$32,000	\$32,000
Fire Department	Utility vehicle for Co. 2	General Fund	\$45,000	\$45,000	\$0

2009-2010 Capital Plan

Vehicles

Department	Project Name	Funding Source	Department Request 09-10	Town Manager Approved 09-10	Committee Approved 09-10
Fire Department	Sinking fund for Fire vehicle repairs	General Fund	\$14,720	\$14,720	\$10,000
General Government	Staff vehicle (Facility Manager)	General Fund	\$15,000	\$15,000	\$15,000
Parks & Recreation	Pick-up truck	General Fund	\$21,000	\$21,000	\$21,000
Police Department	Cruisers and Conversion Equip.	General Fund	\$55,000	\$55,000	\$55,000
Police Department	Sinking fund for Police vehicle repairs	General Fund	\$6,000	\$0	\$0
Public Works	Replacement Dump Truck (1987)	General Fund	\$152,000	\$152,000	\$152,000
Public Works	Vehicle Equipment Sinking Fund	General Fund	\$0	\$0	\$10,000
Public Works	Pickup truck with plow	General Fund	\$36,000	\$32,000	\$32,000
Public Works	21 Ton tag along trailer	General Fund	\$25,000	\$25,000	\$25,000
Sub-total			\$401,720	\$391,720	\$352,000
Grand Total			\$1,731,505	\$1,226,042	\$1,198,122

Transfers Out To Other Funds

01810000 - Operating Transfers Out	2008 Actual	2009 Revised Budget	2009 YTD Expenses	2010 Town Manager	\$ Change
CAPITAL RESERVE FUND	1,309,240	1,172,226	-	936,552	(235,674)
VILLAGE WATER SYSTEM	55,000	60,000	-	60,000	-
COMPENSATED ABSENCES RESERVE FUND	25,000	30,000	-	30,000	-
TOWN-WIDE WATER SYSTEM FUND	124,733	95,000	-	-	(95,000)
Total	1,513,973	1,357,226	-	1,026,552	(330,674)

Percent Change (24.36%)

**East Hampton Board of Education
Proposed 2009-2010 Budget
By Location & Object - Town Manager Recommended**

		2008	2009	2009	2010	% Change
		Actual	Original Bud	Revised Bud		
<u>LOCATION: MEMORIAL SCHOOL</u>						
5111	Certified Salaries	2,508,698	2,652,104	2,702,521	2,823,031	4.46 %
5112	Classified Salaries	423,914	414,509	414,509	433,100	4.49 %
5220	Social Security	23,683	0	0	0	0.00 %
5221	Medicare	33,768	0	0	0	0.00 %
5430	Bldg & Equip Maint/Repair	5,079	0	0	0	0.00 %
5440	Rental	28,232	28,960	28,960	30,118	4.00 %
5511	Other Transportation	0	0	0	0	0.00 %
5530	Communications	8,402	6,909	6,909	6,909	0.00 %
5540	Newspaper Advertising	70	413	413	413	0.00 %
5550	Printing/Binding	2,859	2,857	2,857	2,857	0.00 %
5580	Staff Travel	1,000	1,000	1,000	1,000	0.00 %
5590	Other Purchased Services	2,719	2,800	2,800	2,800	0.00 %
5611	Supplies/Materials/Minor Equip	51,352	52,531	52,531	52,466	(0.12%)
5641	Textbooks/Workbooks	26,810	27,687	27,687	32,859	18.68 %
5642	Books/Periodicals	865	836	836	836	0.00 %
5690	Other Supplies/Materials	5,574	5,100	5,100	5,100	0.00 %
5743	Furniture & fixtures	1,216	0	0	0	0.00 %
5744	Computer Equipment	5,000	0	0	0	0.00 %
5810	Dues and Fees	385	485	485	485	0.00 %
5955	Special Items	0	0	0	0	0.00 %
TOTAL: MEMORIAL SCHOOL		3,129,628	3,196,191	3,246,608	3,391,974	4.48 %

**East Hampton Board of Education
Proposed 2009-2010 Budget
By Location & Object - Town Manager Recommended**

		2008	2009	2009	2010	
		Actual	Original Bud	Revised Bud		% Change
<u>LOCATION: CENTER SCHOOL</u>						
5111	Certified Salaries	1,359,388	1,415,999	1,415,999	1,469,831	3.80 %
5112	Classified Salaries	272,776	260,338	260,338	285,200	9.55 %
5220	Social Security	16,695	0	0	0	0.00 %
5221	Medicare	16,649	0	0	0	0.00 %
5330	Professional/Tech. Services	0	0	0	0	0.00 %
5430	Bldg & Equip Maint/Repair	1,383	1,840	1,840	1,840	0.00 %
5440	Rental	15,675	15,858	15,858	16,492	4.00 %
5511	Other Transportation	0	0	0	0	0.00 %
5530	Communications	6,693	6,000	6,000	6,000	0.00 %
5540	Newspaper Advertising	0	0	0	600	0.00 %
5550	Printing/Binding	975	976	1,100	976	(11.27%)
5580	Staff Travel	500	500	500	500	0.00 %
5590	Other Purchased Services	208	1,070	946	1,070	13.11 %
5611	Supplies/Materials/Minor Equip	29,174	23,710	23,710	23,310	(1.69%)
5641	Textbooks/Workbooks	25,587	13,238	14,772	15,319	3.71 %
5642	Books/Periodicals	3,321	4,090	4,090	4,520	10.51 %
5690	Other Supplies/Materials	6,146	6,150	6,150	6,150	0.00 %
5743	Furniture & fixtures	16,990	0	0	0	0.00 %
5810	Dues and Fees	465	635	635	635	0.00 %
TOTAL: CENTER SCHOOL		1,772,625	1,750,404	1,751,938	1,832,443	4.60 %

**East Hampton Board of Education
Proposed 2009-2010 Budget
By Location & Object - Town Manager Recommended**

		2008	2009	2009	2010	% Change
		Actual	Original Bud	Revised Bud		
<u>LOCATION: MIDDLE SCHOOL</u>						
5111	Certified Salaries	2,511,151	2,713,809	2,735,098	2,842,061	3.91 %
5112	Classified Salaries	334,890	349,656	349,656	363,100	3.84 %
5220	Social Security	21,193	0	0	0	0.00 %
5221	Medicare	30,274	0	0	0	0.00 %
5319	Meetings/Conferences/Training	0	0	0	0	0.00 %
5430	Bldg & Equip Maint/Repair	2,615	6,758	6,758	4,090	(39.48%)
5440	Rental	20,556	24,322	24,322	23,612	(2.92%)
5511	Other Transportation	7,685	7,224	7,224	7,224	0.00 %
5530	Communications	9,794	8,646	8,646	8,446	(2.31%)
5540	Newspaper Advertising	0	150	150	150	0.00 %
5550	Printing/Binding	5,486	5,367	5,367	5,200	(3.11%)
5580	Staff Travel	1,221	1,218	1,218	1,315	7.96 %
5590	Other Purchased Services	10,161	8,863	8,863	9,697	9.41 %
5611	Supplies/Materials/Minor Equip	44,787	42,729	46,591	47,278	1.47 %
5641	Textbooks/Workbooks	13,531	0	5,071	40,621	701.05 %
5642	Books/Periodicals	8,330	9,000	9,000	8,835	(1.83%)
5690	Other Supplies/Materials	8,818	11,576	11,576	9,879	(14.66%)
5730	Improvements other than bldgs	0	0	0	0	0.00 %
5743	Furniture & fixtures	13,548	0	1,104	0	(100.00%)
5744	Computer Equipment	790	0	0	0	0.00 %
5810	Dues and Fees	1,490	2,499	2,499	1,916	(23.33%)
TOTAL: MIDDLE SCHOOL		3,046,320	3,191,817	3,223,143	3,373,424	4.66 %

**East Hampton Board of Education
Proposed 2009-2010 Budget
By Location & Object - Town Manager Recommended**

		2008 Actual	2009 Original Bud	2009 Revised Bud	2010	% Change
<u>LOCATION: HIGH SCHOOL</u>						
5111	Certified Salaries	3,080,472	3,167,777	3,265,155	3,390,892	3.85 %
5112	Classified Salaries	513,433	544,664	544,664	542,332	(0.43%)
5220	Social Security	37,501	0	0	0	0.00 %
5221	Medicare	41,499	0	0	0	0.00 %
5316	Computer Consulting Services	0	640	640	640	0.00 %
5319	Meetings/Conferences/Training	0	0	0	0	0.00 %
5330	Professional/Tech. Services	11,261	10,800	10,800	10,000	(7.41%)
5430	Bldg & Equip Maint/Repair	7,583	8,000	8,000	8,000	0.00 %
5440	Rental	26,274	31,431	31,431	30,631	(2.55%)
5511	Other Transportation	44,960	42,100	42,100	47,879	13.73 %
5530	Communications	21,860	21,000	21,000	21,000	0.00 %
5540	Newspaper Advertising	4,418	3,500	3,500	2,000	(42.86%)
5550	Printing/Binding	8,310	12,500	12,500	12,500	0.00 %
5560	Tuition-RESC	0	0	0	0	0.00 %
5561	Tuition to Agencies W/In State	26,374	36,000	36,000	50,350	39.86 %
5580	Staff Travel	1,269	1,280	1,280	1,950	52.34 %
5590	Other Purchased Services	38,282	23,200	23,200	31,600	36.21 %
5611	Supplies/Materials/Minor Equip	126,010	133,150	133,150	124,225	(6.70%)
5641	Textbooks/Workbooks	38,779	17,000	44,397	19,820	(55.36%)
5642	Books/Periodicals	17,867	18,500	18,500	17,335	(6.30%)
5690	Other Supplies/Materials	9,313	11,300	11,300	13,912	23.12 %
5730	Improvements other than bldgs	0	0	0	0	0.00 %
5741	Machinery & Equipment	0	0	0	0	0.00 %
5743	Furniture & fixtures	23,163	0	0	0	0.00 %
5744	Computer Equipment	24,000	0	0	0	0.00 %
5810	Dues and Fees	18,899	15,725	15,725	16,025	1.91 %
TOTAL: HIGH SCHOOL		4,121,525	4,098,567	4,223,342	4,341,091	2.79 %

**East Hampton Board of Education
Proposed 2009-2010 Budget
By Location & Object - Town Manager Recommended**

		2008 Actual	2009 Original Bud	2009 Revised Bud	2010	% Change
<u>LOCATION: SPECIAL EDUCATION</u>						
5111	Certified Salaries	2,119,895	2,288,235	2,288,235	2,349,067	2.66 %
5112	Classified Salaries	633,725	860,487	860,487	1,111,942	29.22 %
5220	Social Security	40,975	0	0	0	0.00 %
5221	Medicare	32,003	0	0	0	0.00 %
5316	Computer Consulting Services	1,080	1,200	1,200	1,200	0.00 %
5319	Meetings/Conferences/Training	205	500	500	500	0.00 %
5330	Professional/Tech. Services	293,948	363,500	326,780	330,500	1.14 %
5430	Bldg & Equip Maint/Repair	387	1,660	1,660	1,660	0.00 %
5440	Rental	0	0	0	0	0.00 %
5530	Communications	0	600	600	600	0.00 %
5540	Newspaper Advertising	1,614	600	600	600	0.00 %
5550	Printing/Binding	0	1,540	1,540	1,540	0.00 %
5560	Tuition-RESC	435,764	60,005	60,005	137,614	129.34 %
5561	Tuition to Agencies W/In State	36,185	43,677	43,677	7,000	(83.97%)
5562	Tuition to Agencies Outside ST	0	0	0	0	0.00 %
5563	Tuition to Private Schools	826,509	283,583	283,583	186,193	(34.34%)
5580	Staff Travel	1,353	0	0	0	0.00 %
5590	Other Purchased Services	0	3,000	3,000	3,000	0.00 %
5611	Supplies/Materials/Minor Equip	31,171	31,500	31,500	21,500	(31.75%)
5620	Heating Oil	0	0	0	0	0.00 %
5622	Electricity	0	0	0	0	0.00 %
5642	Books/Periodicals	0	115	115	115	0.00 %
5690	Other Supplies/Materials	3,452	3,000	3,000	3,000	0.00 %
5730	Improvements other than bldgs	0	0	0	0	0.00 %
5735	Technology Software	0	400	400	400	0.00 %
5741	Machinery & Equipment	0	0	0	0	0.00 %
5743	Furniture & fixtures	0	0	0	0	0.00 %
5744	Computer Equipment	0	0	0	0	0.00 %
5810	Dues and Fees	30	80	80	440	450.00 %
TOTAL: SPECIAL EDUCATION		4,458,296	3,943,682	3,906,962	4,156,871	6.40 %

**East Hampton Board of Education
Proposed 2009-2010 Budget
By Location & Object - Town Manager Recommended**

	2008 Actual	2009 Original Bud	2009 Revised Bud	2010	% Change
<u>LOCATION: SYSTEMWIDE BOE</u>					
5111 Certified Salaries	340,244	546,874	377,790	361,918	(4.20%)
5112 Classified Salaries	471,819	570,688	570,688	567,560	(0.55%)
5210 Medical Insurance	2,923,974	3,487,696	3,487,696	3,556,206	1.96 %
5212 OPEB Contribution	0	27,500	27,500	0	(100.00%)
5213 Life Insurance	52,191	68,544	68,544	64,685	(5.63%)
5220 Social Security	36,118	199,571	199,571	216,628	8.55 %
5221 Medicare	10,848	182,178	182,178	204,477	12.24 %
5230 Pension	226,500	257,560	257,560	287,620	11.67 %
5250 Unemployment Compensation	3,787	7,500	7,500	7,500	0.00 %
5260 Worker's Compensation	49,002	45,550	45,550	67,571	48.34 %
5290 Other Employee Benefits	0	3,480	3,480	1,980	(43.10%)
5316 Computer Consulting Services	69,440	44,000	44,000	73,706	67.51 %
5319 Meetings/Conferences/Training	9,026	26,500	26,500	29,600	11.70 %
5330 Professional/Tech. Services	95,362	64,550	64,550	55,550	(13.94%)
5410 Public Utilities	28,517	31,000	31,000	31,000	0.00 %
5430 Bldg & Equip Maint/Repair	180,186	170,800	190,747	176,283	(7.58%)
5432 Heating & Ventilation Repair	37,922	45,000	45,000	40,000	(11.11%)
5433 Security System Repair	600	2,000	2,000	2,000	0.00 %
5434 Fire Protection	31,700	18,000	18,000	24,000	33.33 %
5435 Refuse Removal	25,971	25,436	25,436	29,000	14.01 %
5436 Water & Underground Tank Te	7,373	4,200	4,200	5,000	19.05 %
5437 Pest Control	2,529	2,200	2,200	2,200	0.00 %
5438 Vehicle Repair/Maintenance	3,188	3,000	3,000	3,000	0.00 %
5439 Tile & Carpet Replacement	11,048	8,500	17,375	8,500	(51.08%)
5440 Rental	8,278	8,100	8,100	8,100	0.00 %
5510 Pupil Transportation	1,325,573	1,208,547	1,208,547	1,227,952	1.61 %
5511 Other Transportation	0	0	0	0	0.00 %
5520 Property/Liability Insurance	105,505	105,607	105,607	92,351	(12.55%)
5530 Communications	11,678	18,000	18,118	19,600	8.18 %
5540 Newspaper Advertising	1,236	3,500	3,500	3,500	0.00 %
5550 Printing/Binding	7,851	7,300	7,300	8,700	19.18 %
5560 Tuition-RESC	420	2,500	2,500	12,500	400.00 %
5561 Tuition to Agencies W/In State	50,725	52,000	52,000	53,261	2.43 %
5563 Tuition to Private Schools	120,348	59,850	59,850	42,244	(29.42%)
5580 Staff Travel	5,527	5,100	5,100	7,200	41.18 %
5590 Other Purchased Services	19,316	19,800	19,800	21,000	6.06 %
5611 Supplies/Materials/Minor Equip	148,796	133,039	135,843	147,880	8.86 %
5620 Heating Oil	380,972	451,000	451,759	307,320	(31.97%)
5622 Electricity	311,903	310,000	310,639	360,000	15.89 %
5623 Bottled/Compressed Gas	13,523	9,350	9,350	14,875	59.09 %
5627 Motor Fuel	176,656	207,240	207,240	168,704	(18.59%)
5641 Textbooks/Workbooks	0	48,144	14,142	0	(100.00%)
5642 Books/Periodicals	5,554	4,000	4,000	4,000	0.00 %
5690 Other Supplies/Materials	5,430	6,840	6,840	6,840	0.00 %
5730 Improvements other than bldgs	0	0	0	0	0.00 %
5743 Furniture & fixtures	6,430	26,178	24,790	26,178	5.60 %
5744 Computer Equipment	4,951	227	227	0	(100.00%)
5810 Dues and Fees	28,940	30,800	30,800	33,070	7.37 %

**East Hampton Board of Education
Proposed 2009-2010 Budget
By Location & Object - Town Manager Recommended**

	2008 Actual	2009 Original Bud	2009 Revised Bud	2010	% Change
5820 Principal payment	0	0	0	0	0.00 %
5830 Interest	0	0	0	0	0.00 %
5924 Capital reserve	0	0	0	0	0.00 %
5931 Transfer to Cafe (Fund #31)	0	0	0	0	0.00 %
5994 New Staff / Program Requests	0	0	0	0	0.00 %
5995 Budget Adjustment	0	0	0	(121,000)	0.00 %
TOTAL: SYSTEMWIDE BOE	7,356,957	8,559,449	8,388,117	8,260,259	(1.52%)
TOTAL BOARD OF EDUCATION	23,885,350	24,740,110	24,740,110	25,356,062	2.49 %