

March 7, 2008

Town of East Hampton
Connecticut

2008

2009

Town Manager's
proposed budget

**TOWN OF EAST HAMPTON
TOWN MANAGER'S 2008-2009 BUDGET
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Office of the Town Manager

Town of East Hampton

Connecticut 06424

Robert G. Drewry
Acting Town Manager

March 7, 2008

Dear Members of the Town Council and Board of Finance:

The Budget document for a municipality reflects the fiscal work plan for the community for the succeeding fiscal year. It also reflects 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 2008-2009 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	Proposed Budget		
	2007-2008	2008-2009	\$ Change	% Change
EDUCATION	\$ 23,543,089	\$ 24,940,110	\$ 1,397,021	5.93%
TOWN OPERATIONS	\$ 8,448,688	\$ 9,049,959	\$ 601,271	7.12%
TRANSFERS TO OTHER FUNDS	\$ 1,203,973	\$ 1,382,726	\$ 178,753	14.85%
DEBT SERVICE	\$ 1,983,252	\$ 1,910,926	\$ (72,326)	-3.65%
TOTAL	\$ 35,179,002	\$ 37,283,721	\$ 2,104,719	5.98%

Overview

Appropriation

The combined Town, Education, and Transfer Budget increase totals approximately \$2,104,719 million or 5.98%.

Revenue

The October 1, 2007 Net Grand List totals \$1,125,246,148 as compared to \$1,095,397,707 effective October 2006 is a 2.72% increase. Grand List growth will generate approximately \$695,469 in new tax revenues.

Combined non-tax revenues increase approximately \$543,000.

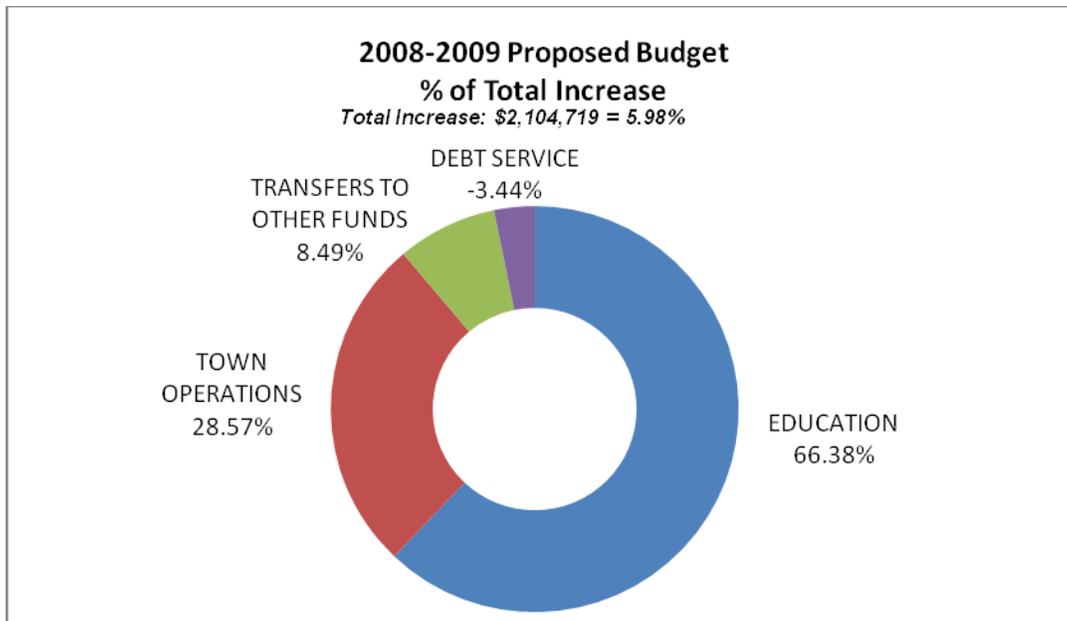
Mill rate

With the appropriation increases described herein, Grand List growth of 2.72%, a \$543,000 increase in non-tax revenue, and a 98.2% collection rate assumption, the 2008-2009 budget requires a .82 mill increase. The .82 mill increase from 23.30 to 24.12 represents a 3.52% increase in taxes.

An overall summary is depicted below.

	Amended Budget 2007-2008	Proposed Budget 2008-2009
GRAND LIST	\$1.095 billion	\$1.125 billion
MILL RATE	23.30	24.12
USE OF FUND BALANCE	\$ -	\$ -
DEBT SERVICE	1.98 million	1.91 million
CAPITAL RESERVE FUND TRANSFER	\$ 999,240	\$ 1,197,726
TAX COLLECTION RATE	98.2%	98.2%

The \$2,104,719 million 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

Due to the increasing demands for services and the growth of the community, the Building Department has requested two additional personnel which I am recommending in this proposal.

- One F/T Building Inspector / Zoning Enforcement Officer
- One F/T Building Department Clerk

I am also recommending that the position of Fire Marshal be reduced to part time. This position historically has assisted the Building Department with zoning enforcement. The proposed full time Building Inspector / Zoning Enforcement Officer will absorb these responsibilities. The Town's full time staff will increase from 67 positions to 68.

The net cost for these new positions is: \$85,043

Utilities and Fuel

We are expecting continued increases in heating oil and motor fuel. We have budgeted \$2.70 per gallon for number 2 heating oil; \$2.90 per gallon for diesel; and \$ 2.84 per gallon for gasoline. Fuel costs are estimated to increase by approximately 29%.

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 yields the Town and Board of Education an estimated monthly savings of \$18,000 through December 2007. The Town has entered a new 5 year contract for the generation services charge that is 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.

Insurance and Pension

We are estimating an increase in our property liability insurance budget of approximately \$13,000. Pension costs are estimated to increase by \$19,141. Health insurance costs for general government are projected to increase by \$145,050 or 14%. 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 \$25,000 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 decreased for general government by approximately \$72,326. This includes pay downs on debt for public works, recreation and school projects approved in prior years.

Capital Reserve Fund

A \$1,197,726 transfer is recommended to the Capital Reserve Fund. This is intended to fund the cash portion of the Capital Improvement Program. This is an increase of \$198,486 over last year's contribution of \$999,240.

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 \$95,000 for future anticipated debt service payments estimated for a Centralized Water System. In addition, a contribution of \$30,000 is made 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 2008-2009 Budget. In prior years use of fund balance was permitted when funds were determined to be appropriate for use as a revenue offset that was in excess of maintaining an adequate fund balance reserve as expected by major bond rating agencies i.e. Moody's Investor Service, Standard and Poor's, etc. A list of prior years' allocation of fund balance is listed in the chart below.

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Budgeted Fund Balance	\$ -	\$ 100,000	\$ -	\$ 210,559	\$ -	\$ -

Education Budget

The Education Budget proposed and approved by the Board of Education is \$25,020,110, which is a 6.27% increase. I am recommending an \$80,000 reduction to the Board's proposed budget. This reduction brings the Education budget to \$24,940,110 or a 5.93% increase.

Revenue

Combined non-tax revenues increased approximately \$543,000 or 5.4%. The primary driver for this increase was the State of Connecticut education cost sharing grant. Revenues from other sources remain relatively flat due to a slowing of the economy.

Net Budget Increase

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

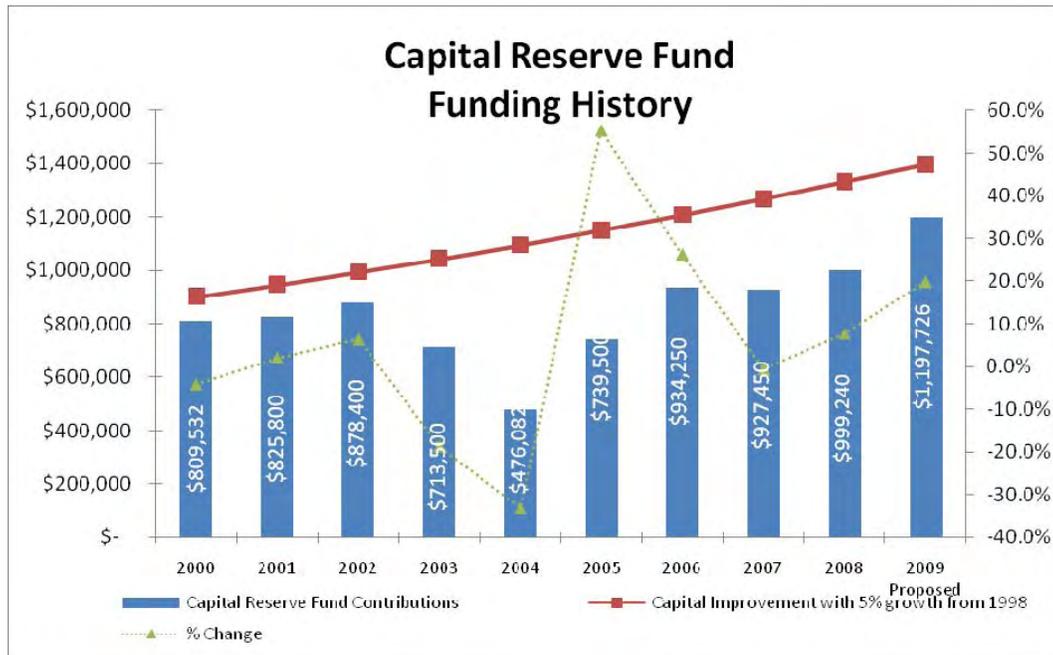
TOWN OPERATIONS, TRANSFERS AND DEBT

	Amended Budget 2007-2008	Proposed Budget 2008-2009	\$ Change	% Change	Weighted % Change
Salaries & Wages	\$ 4,131,885	\$ 4,270,767	\$ 138,882	3.36%	1.19%
Employee Benefits	\$ 1,847,403	\$ 2,062,008	\$ 214,605	11.62%	1.84%
Professional Services	\$ 561,905	\$ 645,131	\$ 83,226	14.81%	0.72%
Purchased Services	\$ 937,036	\$ 1,005,356	\$ 68,320	7.29%	0.59%
Supplies & Equipment	\$ 916,025	\$ 989,162	\$ 73,137	7.98%	0.63%
Dues, Fees & Other	\$ 44,434	\$ 52,535	\$ 8,101	18.23%	0.07%
Contingency	\$ 10,000	\$ 25,000	\$ 15,000	150.00%	0.13%
Transfers to other funds	\$ 1,203,973	\$ 1,382,726	\$ 178,753	14.85%	1.54%
Debt Service	\$ 1,983,252	\$ 1,910,926	\$ (72,326)	-3.65%	-0.62%
TOTAL	\$ 11,635,913	\$ 12,343,611	\$ 707,698	6.08%	6.08%

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

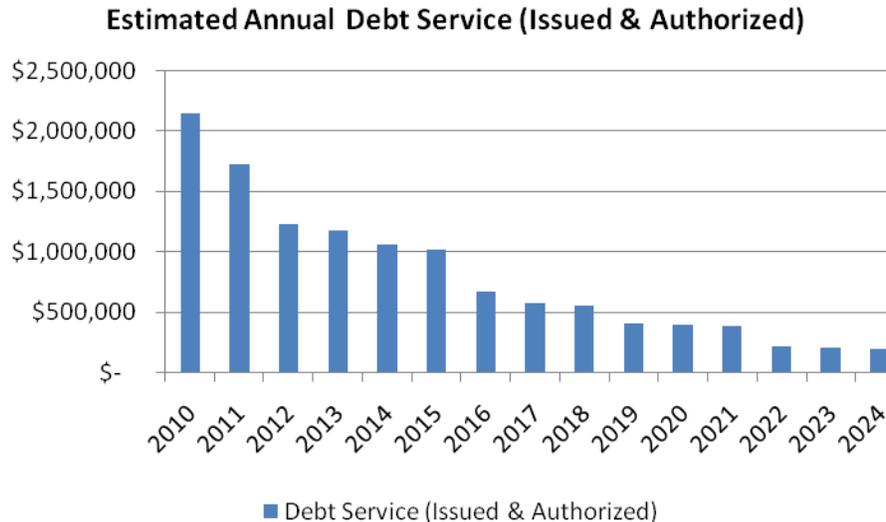
Debt Service includes payments for long term, general obligation bonds sold by the Town to fund major projects and/or items that have a long life span. Debt Service payments have decreased by \$72,326. The Town currently has \$2.985 million of short term notes outstanding to finance the replacement of Main Street Bridge, the rebuilding of Flanders Road and sidewalk repairs. These projects that were approved at town meetings held during calendar year 2007.

It is proposed that the Town fund the replacement of the Memorial School roof and underground oil tank, Fire department equipment and the acquisition a parcel of land for future municipal use. Funding for these acquisitions is proposed for debt financing in future fiscal years. Typical debt service funding by general obligation bonds spans twenty years.

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 2008-2009 outlines the fiscal work plan for the succeeding fiscal year. It also anticipates setting 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 all the town 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 working with our elected leaders in building the community consensus going forward in adopting this fiscal blueprint for our community.

Respectfully Submitted,

Robert G. Drewry
 Robert G. Drewry
 Acting Town Manager

Cc: Jeffery M. Jylkka, Director of Finance

TOWN OF EAST HAMPTON – FISCAL YEAR 2008-2009

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 Manger during the creation and implementation of the Town of East Hampton Budget for fiscal year 2008-2009.

GENERAL STATEMENT

The overall position of the Town Council is to provide the residents of East Hampton with financial leadership. 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 3rd. These meetings will 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 2008-2009:

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. Where applicable, the budget process shall incorporate both short and long-term cost-benefit analysis and priority of project principles.
4. Create a budget that will work within the available revenues and State funds that are expected or anticipated for the next fiscal year, taking into account inflation.
5. All projected revenues and expenditures during the fiscal year 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 and initiatives of such proposed budget reduction.

PRIMARY GOALS

- 1) Development and implementation of a Town Water System which meets the requirements of the current consent order for the State of Connecticut, as well as plans for the future development of a water system 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) 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 as priority.
 - Pledge to set aside and allocate not less than \$15,000, on an annual basis for the sole purpose of Lake Pocotopaug monitoring at least quarterly.
- 4) Support expenditures and resource allocation for appropriate economic development that is consistent with the character of the Town, as is necessary and appropriate, the allocation of municipal resources required for any development including fiscal-positive commercial tax-deferrals.
- 5) Support and coordinate with the State, surrounding towns and organizations; regionalize services where appropriate.
- 6) Ensure that Town social services and programs for Seniors are adequately funded to meet the needs of the community.
- 7) Consider the financial implications of implementing the recommendations of the Town Facilities Sub-Committee. To expand and improve municipal facilities.
- 8) Continue to provide support to our Public Works department with regards to preventive and general maintenance of our roads, sidewalks, equipment, facilities and transfer station.
- 9) Continue to provide support to our Planning, Zoning and Building Department with regards to land use/wetlands regulations and enforcement.
- 10) 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.
- 11) Incorporate long-term capital project considerations in fiscal year budgets.
- 12) Support expenditures to examine the Town's current energy consumption and pursue remedies to achieve greater efficiencies.
- 13) 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.
- 14) Support expenditures in the areas of new technologies to develop, purchase and maintain information and technology systems that are secure, efficient and effective.

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

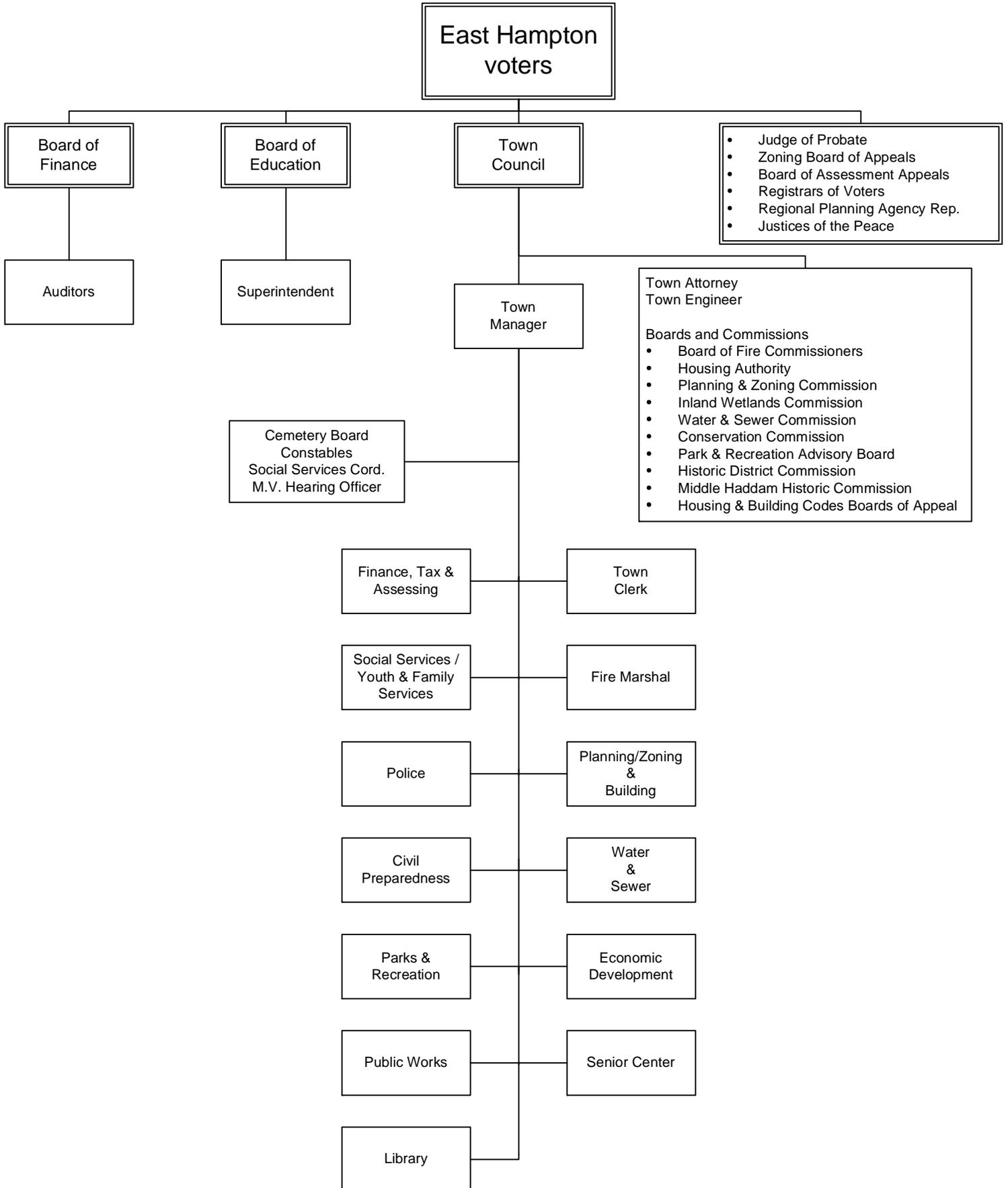
EAST HAMPTON ADMINISTRATIVE OFFICIALS

Robert G. Drewry, Acting Town Manager

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

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

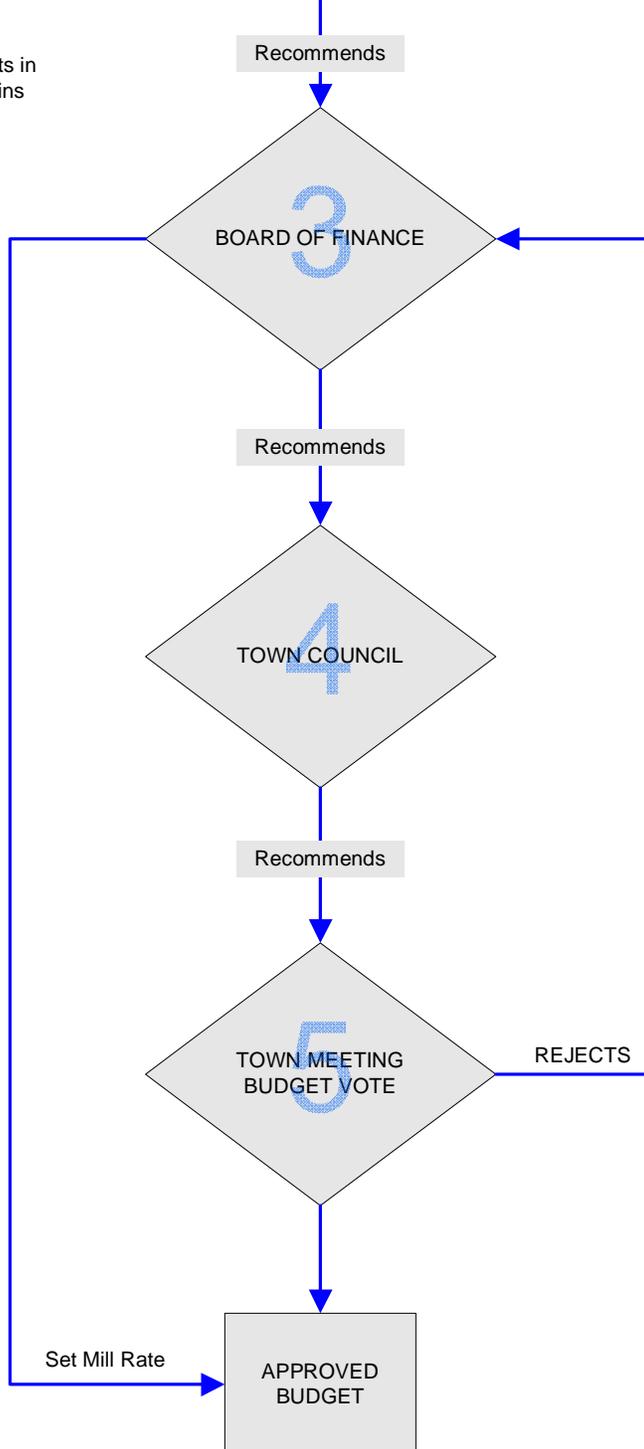
STEP 2
The Town Manager reviews all budget requests and forwards to the Board of Finance a recommended budget. The Town Manager has the authority to recommend changes to the Board of Education budget as well as the general government budget.

STEP 3
The Board of Finance after receiving the Town Manager's recommended budget will hold a series of public meetings to discuss and deliberate the proposed budget.

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

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

STEP 4
Town Council upon receiving a recommended budget from the Board of Finance will hold a public meeting(s) at which time they can decrease total expenditures, reallocate budgets between departments or send the budget back to the Board of Finance for further consideration. In no case can the Town Council increase the proposed budget.



STEP 5
After Town Council approval the budget is sent to referendum for taxpayer approval.

Q. What happens if the budget fails?

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

Q. What happens if the budget passes?

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

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 79.3 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 sixteen full-time sworn personnel including one chief, three sergeants, and twelve officers, supplemented by two civilian clerks. The Department also includes three 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 modern 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 modern 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 modern 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 3,100 units of residential, commercial and industrial buildings in East Hampton; an additional 1,650 units in Colchester and 1,000 units in Hebron. Currently, the plant is operating at 38% of

its capacity with an average daily flow of 1,500,000 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, serves 29 customers and has no 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. Appropriations and borrowing authorizations totaling \$1,580,000 for an initial water supply plan and development of ground water wells were approved by the voters in 2003 and 2005. This groundwork sets the stage for the development of a municipal water system to serve 70% 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 PROPOSED BUDGET
July 1, 2008 - June 30, 2009

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

TOWN OF EAST HAMPTON

JULY 1, 2008 - JUNE 30, 2009
ESTIMATED REVENUES

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

TOWN OF EAST HAMPTON

JULY 1, 2008 - JUNE 30, 2009
ESTIMATED REVENUES

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

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

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

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

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

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, continue efforts in management innovations to improve organizational efficiency, to make recommendations for funding town programs, departments, agencies, and initiatives, and to ensure the delivery of quality service to the citizens of the Town of East Hampton.

Department Accomplishments FY 2008:

- Submission of STEAP grant for phase II of Streetscape project
- Developed enhanced capital improvement package with staff
- Successfully completed work for open space land acquisition
- Successfully closed out fiscal year within budget
- Successful Labor / Management relations
- Increased Staff meetings
- Strengthened staff dedication to team efforts and support of Manager/Council initiatives
- Developed budget following Council Policy Statement
- Managed budget to maximize services to residents
- Develop annual report
- Continued to maintain open door policy to staff
- Continued to enhance customer service
- Agency Staff support, assistance, and guidance for continuing and new Boards/Commissions

Objectives for FY 2009:

- Complete Main Street Bridge replacement
- Complete phase I & II for Flanders Road rebuilding
- Successful Union Negotiations
- Expansion of staff wellness program
- Develop budget following Council Policy Statement
- Support for newly authorized capital road/bridge projects
- Continue grant application work
- Annual Report
- Continued Management Training
- Overall management of 2008 budget

PROGRAM DESCRIPTION (Human Resources)

Human Resources are a part of the Town Manager's Office. It is responsible 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, and 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:

- Hosted a Health & Wellness Fair for all employees
- Implemented monthly employee meetings with deferred compensation plan representative
- Complied with all existing governmental and labor reporting requirements

Objectives for FY 2009:

- Update job descriptions
- Expand the employee health and wellness program
- Complete union contract negotiations (police)
- Update employee handbook (70% complete)
- Produce employee benefit statements (90% complete)

PERFORMANCE MEASURES

QUANTITATIVE	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Council Meetings - Regular	23	24	24
Council Meetings - Special	29	12	12
Employee grievances filed	2	0	0
Employee grievances settled	1	1	0
Union Contracts Negotiated	0	1	2

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

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01010000 - Town Manager's Department						
5110	Full Time Salaries	182,138	201,539	97,573		217,776 16,237
	<i>TOWN MANAGER</i>				115,000	
	<i>ADMINISTRATIVE SECRETARY</i>				48,438	
	<i>HR & PAYROLL COORDINATOR</i>				54,338	
5120	Part Time/Seasonal Salaries	15,276	5,250	1,519		5,250 0
	<i>\$15.00 per hour x 10 weeks due to increased workload, illness & vacations.</i>				5,250	
5130	Overtime Salaries	4,431	0	154		0 0
	<i>Coverage of recording secretary duties due to extra meetings, workshops, etc.</i>				0	
5140	Longevity Pay	1,225	475	475		475 0
	<i>HR & PAYROLL COORDINATOR</i>				475	
5220	Social Security	12,272	13,116	5,858		13,857 741
5221	Medicare	2,892	3,008	1,395		3,241 233
5230	Pension	10,707	10,881	0		10,850 (31)
5290	Other Employee Benefits	10,192	10,600	10,192		11,500 900
	<i>Town Manager's 457 Contribution 10% of salary per agreement</i>				11,500	
5316	Computer Consulting Services	6,750	0	0		0 0
5319	Meetings/Conferences	4,400	5,900	2,029		5,900 0
	<i>STAFF TRAINING</i>				600	
	<i>MANAGEMENT CONFERENCE</i>				2,500	
	<i>CT TOWN AND CITY MANAGERS ASSOC. MEETING</i>				300	
	<i>CCM/COST MEETINGS</i>				500	
	<i>ANNUAL MUNIS CONFERENCE</i>				2,000	
5320	Physicals/Medical	152	500	160		620 120
	<i>Physicals</i>				620	
					0	
5440	Rental	0	0	241		0 0
5530	Communications	287	300	102		600 300
5540	Newspaper Advertising	4,522	2,300	460		2,300 0
5550	Printing/Binding	0	1,000	213		3,800 2,800
5580	Staff Travel	49	150	0		150 0

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
5590	Other Purchased Services	4,865	3,600	6,840	3,600	0
	<i>Maintain & update the town's web page. \$300 per month</i>				3,600	
5611	Supplies/Materials/Minor Equip	3,721	3,000	3,171	3,000	0
5642	Books/Periodicals	2,822	2,450	2,312	2,650	200
	<i>MGMT. INFO SERVICES</i>				500	
	<i>NEWSPAPERS</i>				360	
	<i>MISC. BOOKS/PERIODICALS (MERA MANUAL, RISK MGMT. MANUAL, EEO/Affirmative</i>				1,550	
	<i>BOARD MANUALS & HANDBOOKS</i>				240	
5690	Other Supplies/Materials	498	500	42	500	0
	<i>REIMBURSABLE EXPENSES - COUNCIL</i>				200	
	<i>ACKNOWLEDGEMENTS/PLAQUES/FLOWERS</i>				200	
	<i>MISC.</i>				100	
5743	Furniture & fixtures	0	3,000	2,124	0	(3,000)
5810	Dues and Fees	1,500	1,505	695	1,505	0
	<i>I.P.M.A.</i>				230	
	<i>ICMA</i>				770	
	<i>AMERICAN PAYROLL ASSOC.</i>				165	
	<i>MIDDLESEX COUNTY PERSONNEL ASSOCIATION</i>				340	
5890	Other	0	0	54,540	0	0
Total Town Manager's Department		268,702	269,074	190,094	287,574	18,500
						Percent change 6.88 %

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01020000 - Town Council/Special Programs						
5120	Part Time/Seasonal Salaries	74	0	4,749	8,360	8,360
5220	Social Security	4	0	283	518	518
5221	Medicare	1	0	66	122	122
5319	Meetings/Conferences	0	0	70	0	0
5330	Professional/Tech. Services	13,120	24,620	19,086	120	(24,500)
	<i>Comstock Bridge Alarm Fee</i>				120	
5530	Communications	0	0	23	0	0
5540	Newspaper Advertising	540	550	100	550	0
5611	Supplies/Materials/Minor Equip	0	0	132	0	0
5690	Other Supplies/Materials	78	150	187	150	0
5810	Dues and Fees	8,781	9,000	9,020	9,300	300
	<i>COST</i>				925	
	<i>CCM</i>				7,500	
	<i>CAPITAL REGION PURCHASING COUNCIL</i>				875	
5815	Contributions/Donations	1,676	2,000	500	2,000	0
	<i>MEMORIAL DAY / VETERANS SERVICES</i>				1,500	
	<i>CHATHAM HISTORICAL SOCIETY</i>				500	
Total Town Council/Special Programs		24,275	36,320	34,216	21,120	(15,200)
Percent change						(41.85%)

FACILITIES MANAGER

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS FY 2008

- 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 25 major projects were completed since June, 2007.
- 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; January, 2008

PERFORMANCE MEASURES

QUANTITATIVE	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Forecast
Number of square feet serviced	395,000	400,000	400,000	400,000
Number of buildings serviced	14	15	15	15
Number of invoices processed		2,965	3,820	4,100
Number of budgets managed	4	5	5	5

PERSONNEL	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Proposed
Facilities Manager	1	1	1	1
Part-time Shared Assistant	0	0	.25	.25

Major Capital Construction Projects

Town Hall

- Oil Tank: Removed underground tank and contaminated soil. Installed above ground tank. \$48,000
- Retaining Wall: Replaced concrete retaining wall, HC walkways and made repairs to Building Department structure. \$75,000
- Asbestos Removal: from boiler room. \$4,500
- Lead Removal: Removed lead and replaced seven windows. \$7,500
- Miscellaneous Repairs and Improvements: Repairs to front steps, room partition; Registrar of Voters office and installed fire alarm devices. \$7,500

Public Works

- Installed new waste oil furnace. \$7,500

Sears Park

- Pre demolition surveys for cottage in Sears Park and barn on Chestnut Hill. \$2,000
- Demolition of Cottage. \$5,900
- Sears Park Pavilion: Painted exterior of building. \$7,000

Miscellaneous

- Demolition of Chestnut Hill barn. \$4,800
- Water Tower: Completed lead and asbestos pre-demolition survey, preparing demolition specifications for bid.
- Town Center Fire System: Rebuilt the fire pond including contaminated soil removal. \$200,000

Fire Department

- Fire Company #1: Removed and replace lower roof. \$15,000
- Fire Company #1: Repointed chimney and repaired retaining wall. \$9,000

Community Center/Library/Senior Center

- Community Center: Repair building exterior and stained the building. \$40,000
- Community Center: Replace carpet in Community Room and Library entrance. \$9,000
- Replaced chiller and rotted pipes in the boiler room. \$85,000

Public Schools

- Memorial and High School: Upgraded heating systems software from Windows 98 to Windows XP. \$28,000
- Memorial School: Roof repairs. \$8,000
- Memorial School: Completed the roof study. \$5,000
- Middle School: Remove asbestos in corridors and installed VCT, repainted walls and door frames. \$45,000
- Middle School: Re-keyed the building. \$10,000
- Middle School: Replaced phone system. \$30,000
- Middle School building envelope repairs. \$20,000
- Center School: Replaced window blinds. \$12,000
- Center School: Added window screens. \$10,000

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.

2008-2009 Fiscal Year Proposed Budget Facilities Management

PROGRAM OBJECTIVES FY 2009

- 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.

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.

Because the current economic climate continues to increase the cost of doing business, enormous savings can be realized in managing to completion over 25 major capital improvement projects in the 07-08FY.

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 of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01030000 - Facilities Administrator						
5110	Full Time Salaries	72,559	75,420	50,764		78,060 2,640
	<i>FACILITIES MANAGER</i>				78,060	
	<i>Admin Assistant - Shared w/ P&R</i>				0	
5120	Part Time/Seasonal Salaries	0	7,098	4,641		7,346 248
	<i>Admin. Assistant</i>				7,346	
5140	Longevity Pay	475	475	475		475 0
	<i>FACILITIES MANAGER</i>				475	
5220	Social Security	4,458	5,145	3,388		5,325 180
	<i>SS for Facility Administrator</i>				5,325	
	<i>SS for full time Admin. Assistant</i>				0	
5221	Medicare	1,043	1,203	792		1,245 42
	<i>Medicare for Facility Administrator</i>				1,245	
	<i>Medicate for full time Admin. Assistant</i>				0	
5230	Pension	7,591	7,970	0		8,196 226
	<i>Facilities Manager</i>				8,196	
	<i>Administrative Assistant</i>				0	
5319	Meetings/Conferences	495	450	0		175 (275)
	<i>Connecticut School buildings and Grounds Association (\$300) - Now budgeted in 5810</i>				0	
	<i>Conferences</i>				175	
5611	Supplies/Materials/Minor Equip	173	350	56		350 0
	<i>General office supplies</i>				140	
	<i>Misc. tools</i>				210	
5810	Dues and Fees	0	0	300		300 300
	<i>CT School Building & Grounds Assoc. - Previously budgeted in 5319</i>				300	
Total Facilities Administrator		86,794	98,111	60,416	101,472	3,361
						Percent change 3.43 %

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

- 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 of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND	2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009	\$ Change
01040000 - LEGAL FEES						
5330 Professional/Tech. Services	155,964	79,000	88,063		100,000	21,000
Total LEGAL FEES	155,964	79,000	88,063		100,000	21,000
					Percent change	26.58 %

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND	2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009	\$ Change
01040125 - LEGAL DEFENSE						
5330 Professional/Tech. Services	23,694	25,000	39,510		50,000	25,000
Total LEGAL DEFENSE	23,694	25,000	39,510		50,000	25,000
					Percent change	100.00 %

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01050000 - Town Hall/Annex						
5110	Full Time Salaries	40,404	41,720	28,054	43,075	1,355
	<i>PUBLIC WORKS BLDG MAINT</i>				43,075	
5120	Part Time/Seasonal Salaries	0	1,488	424	1,488	0
5130	Overtime Salaries	2,175	1,400	1,983	2,250	850
	<i>Overtime expenses for off hour snow removal and building emergency calls.</i>				2,250	
5140	Longevity Pay	475	475	475	475	0
	<i>PUBLIC WORKS BLDG MAINT</i>				475	
5220	Social Security	2,564	2,795	1,830	2,916	121
5221	Medicare	600	654	428	682	28
5230	Pension	4,386	4,580	0	4,783	203
5330	Professional/Tech. Services	3,878	320	1,047	320	0
5410	Public Utilities	167	225	0	200	(25)
5430	Bldg & Equip Maint/Repair	12,039	14,100	11,452	13,000	(1,100)
	<i>Equipment Maintenance and Repairs.</i>				1,500	
	<i>General Building Upkeep.</i>				6,000	
	<i>Building Improvements.</i>				2,500	
	<i>Energy Conservation</i>				0	
	<i>Building Maintenance and Repair Annex.</i>				1,100	
	<i>Water Treatment System Maintenance.</i>				1,200	
	<i>Generator service contract</i>				700	
5434	Fire Protection	1,218	1,400	0	1,400	0
	<i>Fire Alarm testing, Town Hall.</i>				950	
	<i>Annual fire extinguishers maintenance.</i>				450	
5435	Refuse Removal	1,792	2,845	1,696	2,987	142
5437	Pest Control	300	300	450	300	0
5440	Rental	59,026	58,956	38,419	58,988	32
	<i>Bottled water and coolers, Town Hall. & Annex.</i>				1,700	
	<i>Copier lease Annex and Town Hall</i>				5,220	
	<i>Annex lease.</i>				46,236	
	<i>Mail machine lease.</i>				2,004	
	<i>Mail Folding Inserting Machine</i>				3,828	

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change	
5530	Communications	55,267	59,360	32,051		65,060	5,700
	<i>Postage</i>				28,500		
	<i>Telephone</i>				32,000		
	<i>Internet access</i>				4,560		
5550	Printing/Binding	60	500	0		500	0
	<i>Printing costs for General Government.</i>				500		
5611	Supplies/Materials/Minor Equip	4,614	4,715	2,975		4,715	0
	<i>Office supplies</i>				4,015		
	<i>Minor equipment purchases</i>				700		
5615	Uniform Allowance	350	350	350		350	0
	<i>Uniform allowance for the building maintainer per the union contract.</i>				350		
5620	Heating Oil	7,222	7,200	7,126		8,100	900
	<i>Heating oil, 3000 gallons @ 2.70</i>				8,100		
5622	Electricity	24,813	26,330	16,226		27,000	670
5685	Cleaning & Maint.Supplies	3,498	2,950	1,375		3,500	550
5690	Other Supplies/Materials	1,360	1,000	(44)		250	(750)
5810	Dues and Fees	284	285	294		306	21
Total Town Hall/Annex		226,493	233,948	146,614		242,645	8,697
						Percent change	3.72 %

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 2006-2007 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 2007-2008

- Completed the process of identifying and valuing the Town's infrastructure assets in order to fully implement the requirements of GASB 34.
- Began the implementation of GASB 43 (Other post employment retirement benefits).
- Began the implementation of a web based financial reporting system for Town and Board of Education employees.
- Received and reviewed proposals to implement a new GIS system.
- Updated our 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. For the 2007-2008 fiscal year the Town saved approximately \$200,000.
- Received an unqualified audit opinion for the FY 2006-2007 audit.
- Performed analysis of the Board of Education café program and assisted the Board in transitioning from an outside vendor managing the program to running in-house.
- Complete training of the new town online auction site.

- Sold \$2.985M of Bond Anticipation Notes for Flanders Rd., Main St. Bridge and Sidewalks
- Completed a request for proposal for actuarial services relating to the Town's pension plan.
- Assisted in the re-design and launch of the Town's new website.

PROGRAM OBJECTIVES for 2008-2009

- Develop written policies and procedures with respect to deposits and investments.
- Develop a written disaster recovery plan for the Finance Department.
- Explore electronic funds transfer system as an alternate way of paying vendors.
- Continue to develop a user-friendly budget document.
- Maintain Standard & Poor's A+ bond rating.
- Update the town's debt affordability model for long term planning and forecasting.
- Complete the implementation of GASB 43 (Other post employment retirement benefits).
- Enhance the Finance Department's presence on the Town's web page.
- Using new and existing systems, develop and implement tools that assist departments in managing the financial aspects of various programs and activities.

PERFORMANCE MEASURES

QUANTITATIVE	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2008-2009 Estimated
# of Payroll checks issued	6,076	5,522	5,927	4,680	4,500
# of Payroll direct deposits	5,491	5,947	6,238	7,108	7,200
# of Accounts payable checks issued	6,733	6,639	7,118	6,891	7,000
# of Invoices processed	10,946	12,141	12,733	13,079	13,200
# of Purchase orders issued	1,797	1,705	1,858	1,810	1,900
Federal grant \$ managed	\$576,565	\$1,651,886	\$1,770,689	945,752	\$2,200,000
Issuance of unqualified audit opinion	Yes	Yes	Yes	Yes	Anticipated

PERSONNEL

	2004-2005 Actual	2005 - 2006 Actual	2006 - 2007 Actual	2007-2008 Actual	2008-2009 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 of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01060135 - Finance and Accounting						
5110	Full Time Salaries	264,394	274,311	184,155		283,934 9,623
	<i>Finance Director</i>				100,552	
	<i>Assistant Finance Director</i>				61,239	
	<i>Accounting Clerk #1 Step 4</i>				40,668	
	<i>Accounting Clerk #2 Step 4</i>				40,668	
	<i>Accounting Clerk #3 Step 5</i>				40,807	
5120	Part Time/Seasonal Salaries	448	1,200	266		1,000 (200)
	<i>BOF Recording secretary</i>				1,000	
5140	Longevity Pay	775	1,150	1,350		1,300 150
	<i>Assistant Finance Director</i>				350	
	<i>Accounting Clerk #3</i>				200	
	<i>Accounting Clerk #3</i>				350	
	<i>Finance Director</i>				200	
	<i>Accounting Clerk 2</i>				200	
5220	Social Security	16,107	17,153	11,232		17,747 594
5221	Medicare	3,767	4,011	2,627		4,150 139
5230	Pension	27,345	28,923	0		29,950 1,027
5316	Computer Consulting Services	40,747	44,950	36,231		49,600 4,650
	<i>FINANCIAL MANAGEMENT SOFTWARE ANNUAL MAINTENANCE AND SUPPORT</i>				22,500	
	<i>Computer consulting</i>				20,000	
	<i>MUNIS Disaster Recovery Services</i>				0	
	<i>Tax & Assessment Annual Maintenance and Support</i>				7,100	
5319	Meetings/Conferences	3,512	3,350	969		3,400 50
	<i>GOVERNMENT FINANCE OFFICERS MEETINGS/TRAINING</i>				200	
	<i>ANNUAL GFOA CONFERENCE</i>				1,600	
	<i>MUNIS USER GROUP TRAINING</i>				1,600	
5330	Professional/Tech. Services	21,400	22,000	16,525		21,000 (1,000)
	<i>Annual Audit</i>				17,000	
	<i>Accounting consulting services</i>				4,000	
5440	Rental	3,209	2,160	1,066		2,040 (120)
	<i>COPY MACHINE LEASE</i>				2,040	
5530	Communications	36	0	0		180 180
5540	Newspaper Advertising	1,330	1,500	0		1,500 0
	<i>Annual Budget</i>				1,500	
5550	Printing/Binding	0	200	0		0 (200)

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
5590	Other Purchased Services	11,135	15,000	0	10,000	(5,000)
	<i>Grant writing services</i>				10,000	
5611	Supplies/Materials/Minor Equip	3,388	3,700	2,288	3,700	0
5642	Books/Periodicals	226	600	398	600	0
5810	Dues and Fees	695	695	690	695	0
	<i>NATIONAL G.F.O.A.</i>				175	
	<i>CT G.F.O.A.</i>				60	
	<i>AICPA</i>				185	
	<i>CSCPA</i>				275	
Total Finance and Accounting		398,512	420,903	257,797	430,796	9,893
					Percent change	2.35 %

OFFICE OF THE COLLECTOR OF REVENUE

PROGRAM DESCRIPTION

The Office of the Collector of Revenue works to promote the financial stability of the Town by insuring the prompt collection of real estate, personal property, motor vehicle taxes, sewer use and sewer assessment charges. The Office makes use of various statutes, works with delinquent taxpayers and utilizes legal counsel, constables, and State Marshal as a last resort to insure collection of monies owed to the town. It is also a part of our daily function to work closely with the assessor's office, the post office and over two hundred banks, lending institutions and mortgage servicers.

PROGRAM ACCOMPLISHMENTS 2008

- The collector of revenue's office daily furnished 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.
- 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.

PROGRAM OBJECTIVES FY 2009

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

PERFORMANCE MEASURES

QUANTITATIVE	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Tax Collection Rate	98.8 %	98.6 %	98.2 %
Number of Tax Bills	22,941	22,916	23,434
Number of WPCA Bills	3,128	3,270	3,300

PERSONNEL	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Full-time	3	3	3

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01060136 - Collector of Revenue						
5110	Full Time Salaries	124,955	137,557	92,585		142,150 4,593
	<i>TAX COLLECTOR</i>				60,542	
	<i>ACCOUNTANT CLERK</i>				40,804	
	<i>ACCOUNT CLERK</i>				40,804	
5120	Part Time/Seasonal Salaries	0	500	56		250 (250)
5130	Overtime Salaries	4,213	1,000	130		500 (500)
5140	Longevity Pay	1,275	1,450	1,100		1,575 125
	<i>COLLECTOR OF REVENUE</i>				750	
	<i>TAX CLERK</i>				350	
	<i>TAX CLERK</i>				475	
5220	Social Security	7,816	8,712	5,585		9,026 314
5221	Medicare	1,828	2,038	1,306		2,111 73
5230	Pension	13,876	14,705	0		15,233 528
5319	Meetings/Conferences	398	1,000	331		600 (400)
5330	Professional/Tech. Services	106	0	593		0 0
5430	Bldg & Equip Maint/Repair	226	500	0		500 0
	<i>Annual maintenance of validators</i>				500	
5440	Rental	453	600	339		600 0
5530	Communications	24	0	0		
5540	Newspaper Advertising	546	1,000	330		1,000 0
5550	Printing/Binding	653	750	0		750 0
5580	Staff Travel	499	500	259		600 100
5590	Other Purchased Services	3,967	2,155	2,152		2,276 121
	<i>CT DMV charge for delinquent MV listing</i>				2,276	
5611	Supplies/Materials/Minor Equip	4,616	6,000	1,895		6,000 0
5810	Dues and Fees	175	400	235		400 0
Total Collector of Revenue		165,626	178,867	106,898		183,571 4,704
						Percent change 2.63 %

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, problem solving and attending to the ever-ringing telephone are some of the additional responsibilities of the Assessor's office.

PROGRAM ACCOMPLISHMENTS FY 2007-2008

- The Assessors' office successfully completed the 2007 Grand list, after Board of Assessment Appeals with minimal changes.
- A contractor was hired to begin the process of creating a Geographic Information System (GIS). Phase I of the project will create and replace the current, very old tax maps in the Assessors office.
- Phases 2-5 will be completed based on budget approval each year.

PROGRAM OBJECTIVES FY 2008 - 2009

- Continually striving 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 Projected
Real Estate	5,830	6,040	6,183	6,300
Motor Vehicle	13,532	13,860	14,050	15,000
Personal Property	852	877	877	880
Totals	20,214	20,777	21,110	22,177

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

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01060137 - Assessor						
5110	Full Time Salaries	98,660	103,553	69,043		109,170 5,617
	<i>TAX ASSESSOR</i>				68,802	
	<i>ASSESSORS CLERK</i>				40,368	
5120	Part Time/Seasonal Salaries	11,524	12,000	5,895		12,000 0
	<i>Part time employee</i>				12,000	
5130	Overtime Salaries	272	250	247		250 0
5140	Longevity Pay	475	475	0		600 125
	<i>TAX ASSESSOR</i>				600	
5220	Social Security	6,749	7,210	4,543		7,565 355
5221	Medicare	1,579	1,686	1,063		1,769 83
5230	Pension	10,546	10,925	0		11,552 627
5316	Computer Consulting Services	5,200	6,600	0		10,200 3,600
	<i>CAMA SOFTWARE SUPPORT AGREEMENT</i>				2,600	
	<i>ANNUAL ON-LINE HOSTING FEE FOR ASSESSMENT FILES</i>				2,600	
	<i>GIS Annual Hosting Fee</i>				5,000	
5319	Meetings/Conferences	2,336	2,450	585		2,450 0
	<i>ANNUAL SPRING AND FALL MEETINGS</i>				150	
	<i>NE REGIONAL CONFERENCE</i>				800	
	<i>ANNUAL ASSESSORS SCHOOL AT UCONN</i>				850	
	<i>CONTINUING EDUCATION</i>				250	
	<i>CAAO FALL SYMPOSIUM</i>				100	
	<i>CONTINUING EDUCATION FOR CERTIFICATION</i>				300	
5330	Professional/Tech. Services	1,710	7,500	10,200		7,500 0
	<i>MAP UPDATING</i>				0	
	<i>Personal Property Audits</i>				7,500	
5440	Rental	889	996	571		996 0
	<i>COPIER</i>				996	
5540	Newspaper Advertising	40	100	40		80 (20)
5550	Printing/Binding	887	1,050	380		925 (125)
	<i>PERSONAL PROPERTY FORMS</i>				200	
	<i>GRAND LIST BINDING</i>				500	
	<i>INCREASE NOTICES & ENVELOPES</i>				225	
5580	Staff Travel	1,912	1,200	20		1,200 0

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
5590	Other Purchased Services	10,924	9,000	6,164	9,000	0
	<i>Field Inspector</i>				9,000	
5611	Supplies/Materials/Minor Equip	1,382	1,050	936	1,050	0
5642	Books/Periodicals	450	750	86	750	0
	<i>MOTOR VEHICLE PRICING BOOKS</i>				750	
5690	Other Supplies/Materials	317	100	0	100	0
5743	Furniture & fixtures	0	2,000	2,054	0	(2,000)
5810	Dues and Fees	336	315	425	370	55
	<i>INTERNATIONAL ASSOC. OF ASSESSING OFFICERS</i>				175	
	<i>NORTHEAST REGIONAL ASSOC. OF ASSESSING OFFICERS</i>				30	
	<i>CT ASSOCIATION OF ASSESSING OFFICERS</i>				100	
	<i>IAAO CT CHAPTER</i>				20	
	<i>GNLAAA</i>				20	
	<i>Society of Professional Assessors</i>				25	
Total Assessor		156,186	169,210	102,251	177,527	8,317
						Percent change 4.92 %

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

- 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

- 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 Estimated	2008-2009 Projected
March Hearings	3	10	5
September Hearings	-	2	-

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01060138 - Board of Assessment Appeals						
5120	Part Time/Seasonal Salaries	53	300	0	300	0
5220	Social Security	3	19	0	19	0
5221	Medicare	1	4	0	4	0
5319	Meetings/Conferences	0	100	0	90	(10)
5540	Newspaper Advertising	90	150	50	150	0
5611	Supplies/Materials/Minor Equip	0	25	0	25	0
Total Board of Assessment Appeals		147	598	50	588	(10)
Percent change						(1.67%)

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

- Purchased Laserfiche to scan and index meeting minutes in order to preserve these documents.
- Re-index all maps on file in the Town Clerk's Office on indexing system to make it available with our land records' index when it becomes on-line.
- Scanned over 318 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

- 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.
- Allow access to land record index, map index and trade name index on-line.

PERFORMANCE MEASURES

QUANTITATIVE	2007 Actual	2008 Estimate	2009 Projected
Land Record documents recorded	3,879	3,700	3,650
Sports licenses issued	1,323	1,350	0*
Dog licenses issued	1,398	1,400	1,400
Marriage Licenses issued	76	60	60
Maps filed	243	250	255

*State of Connecticut Department of Environmental Protection is launching an on-line licensing program. This is the last year we will be issuing paper licenses.

PERSONNEL	2005-2006 Actual	2006-2007 Estimated	2007-2008 Projected
Town Clerk	1	1	1
Assistant Town Clerk	2	2	2

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01070000 - Town Clerk						
5110	Full Time Salaries	131,778	136,483	91,866		141,069 4,586
	<i>TOWN CLERK</i>				59,092	
	<i>ASSISTANT TOWN CLERK</i>				40,729	
	<i>ASSISTANT TOWN CLERK</i>				41,248	
5130	Overtime Salaries	16	2,000	0		1,000 (1,000)
	<i>for large scale microfilming of minutes</i>				1,000	
5140	Longevity Pay	550	550	200		550 0
	<i>Assistant Town Clerk</i>				350	
	<i>ASSISTANT TOWN CLERK</i>				200	
5220	Social Security	7,934	8,620	5,554		8,842 222
5221	Medicare	1,856	2,016	1,299		2,068 52
5230	Pension	13,635	14,598	0		14,975 377
5316	Computer Consulting Services	15,585	16,148	9,317		17,310 1,162
	<i>Software maintenance - COTT</i>				11,760	
	<i>Software maintenance - BAS</i>				2,130	
	<i>Computer consulting</i>				2,000	
	<i>Laserfiche maintenance fee - A & A</i>				1,420	
5319	Meetings/Conferences	680	650	500		900 250
5340	Other Professional Services	5,989	7,277	3,245		7,277 0
	<i>Microfilm storage - IRON Mountain</i>				525	
	<i>Land record audit - COTT</i>				3,000	
	<i>Map scanning - ADKINS</i>				512	
	<i>COTT Scan to Microfilm Services image conversion \$220 per month</i>				2,640	
	<i>microfilming</i>				600	
5430	Bldg & Equip Maint/Repair	888	1,200	1,150		1,285 85
	<i>Date/time stamp maintenance agreement</i>				110	
	<i>Typewriter Maintenance</i>				375	
	<i>Maintenance Agreement for BluPrint Map Machine</i>				800	
5440	Rental	3,806	9,470	3,064		8,590 (880)
	<i>Photocopier</i>				5,040	
	<i>General Code maintenance on internet and books</i>				3,550	
					0	
5540	Newspaper Advertising	239	400	0		750 350
					750	

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
5611	Supplies/Materials/Minor Equip	3,459	6,168	2,434		6,272 104
	<i>Land record binders</i>				1,272	
	<i>Archive paper</i>				2,500	
	<i>Copy paper</i>				441	
	<i>General office supplies</i>				600	
	<i>blueprint/map copier supplies</i>				1,079	
	<i>Supplies for fee Station - Cott</i>				50	
	<i>map disc - Adkins</i>				330	
5810	Dues and Fees	479	540	301		910 370
	<i>CCTC</i>				70	
	<i>IIMC & NEAC</i>				165	
	<i>Vital record charges from hospital towns.</i>				400	
	<i>ARMA - records management dues</i>				215	
	<i>Notary Renewal</i>				60	
Total Town Clerk		186,893	206,120	118,930	211,798	5,678
					Percent change	2.75 %

REGISTRARS DEPARTMENT

PROGRAM DESCRIPTION

The Registrars Office supervises all elections, primaries, and referenda, and maintains accurate records of names and addresses of all voters in the Town of East Hampton. They maintain records of enrollments 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 recruiting and training voting machine mechanics and for the working order of the voting machines.

PROGRAM ACCOMPLISHMENTS FY 2008

- Town Budget Referenda: April 30, 2007, 23% turnout
- Municipal Election: November 6, 2007, 47% turnout
- Presidential Preference Primary: February 5, 2008, 38% Republican Turnout, and 53% Democratic Turnout

PROGRAM OBJECTIVES FY 2009

- To continue our commitment as Administrators of the Electoral Process in the Town of East Hampton for all electors;
- To keep informed on new legislation and mandates regarding the election process, voter registration and future changes in election equipment;
- To continue to provide office hours in accordance with CGS §9-23 in order to serve the public and maintain voter information;
- To reorganize the procedures in the department in order to comply with State Statute and be more efficient.

PERFORMANCE MEASURES

QUANTITATIVE	November 2006	November 2007	November 2008 (Est.)
Voted in Elections	5,338 (71%)	3,670	7,500
# Registered Voters	7,575	7,776	8,500

	2006 Actual	2007 Actual	2008 Projected
# of Republicans	1,547	1,579	1,635
# of Democrats	2,212	2,278	2,471
# of Unaffiliated	3,779	3,898	3,829
Other	37	19	16

PERSONNEL			
Part-time	7	7	7

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01080000 - Registrars/Elections						
5120	Part Time/Seasonal Salaries	11,904	10,500	9,162		11,000 500
	<i>2 REGISTRARS</i>				7,500	
	<i>DATA ENTRY/CLERICAL</i>				3,500	
5220	Social Security	738	651	568		682 31
5221	Medicare	173	153	133		160 7
5319	Meetings/Conferences	751	500	200		400 (100)
5430	Bldg & Equip Maint/Repair	423	250	0		0 (250)
5530	Communications	0	0	25		50 50
5540	Newspaper Advertising	0	400	500		400 0
5550	Printing/Binding	802	3,000	5,016		4,440 1,440
	<i>Municipal referendum</i>				1,480	
	<i>Presidential election</i>				2,960	
5580	Staff Travel	99	29	29		50 21
5590	Other Purchased Services	13,077	11,000	5,358		9,000 (2,000)
	<i>Town referendum (2) Presidential election (1)</i>				9,000	
5611	Supplies/Materials/Minor Equip	3,787	1,971	1,009		2,000 29
5810	Dues and Fees	110	150	110		150 0
Total Registrars/Elections		31,863	28,604	22,109		28,332 (272)
						Percent change (0.95%)

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

- 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.
- Reduced Workers' Compensation claims.
- Addressed items identified in OSHA inspection.

PROGRAM OBJECTIVES FY 2009

- 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.
- Complete building evacuation procedures.

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND	2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01090000 - General Insurance					
5260 Worker's Compensation	50,225	66,500	45,092	68,400	1,900
5330 Professional/Tech. Services	5,000	5,000	0	5,000	0
5520 Property/Liability Insurance	93,936	100,000	78,371	113,000	13,000
Total General Insurance	149,161	171,500	123,463	186,400	14,900
				Percent change	8.69 %

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 2008

- 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 Projected
Judge of Probate	1	1	1
Clerk	.5	.5	.5

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01100000 - Probate Court						
5120	Part Time/Seasonal Salaries	592	1,050	352	1,050	0
5220	Social Security	37	65	22	65	0
5221	Medicare	9	16	5	16	0
5340	Other Professional Services	638	475	247	1,344	869
5530	Communications	502	700	294	700	0
5611	Supplies/Materials/Minor Equip	1,305	1,000	306	1,100	100
Total Probate Court		3,083	3,306	1,225	4,275	969
Percent change						29.31 %

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

- 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

- 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.

PERFORMANCE MEASURES

QUANTITATIVE	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Unemployment claims	3	2	1
Health insurance plans administered	5	5	5
Retirements	7	8	6

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01110000 - Employee Benefits						
5210	Medical Insurance	912,009	984,450	640,022	1,129,500	145,050
	<i>Health insurance - covered salaries</i>				1,112,050	
	<i>Proposed new position - Building Department</i>				17,450	
5213	Life Insurance	8,231	9,300	5,568	9,300	0
5220	Social Security	864	912	970	915	3
5221	Medicare	349	214	227	215	1
5230	Pension	43,804	10,000	0	10,000	0
5240	Tuition Reimbursement	0	2,000	0	2,000	0
5250	Unemployment Compensation	2,335	10,000	103	10,000	0
5270	Unallocated Payroll	0	44,500	0	80,000	35,500
5290	Other Employee Benefits	13,938	14,700	5,500	15,000	300
	<i>Payments in lieu of health insurance. 7 employees</i>				15,000	
5330	Professional/Tech. Services	10,000	0	0	0	0
Total Employee Benefits		991,531	1,076,076	652,390	1,256,930	180,854
						Percent change 16.81 %

CONTINGENCY

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS FY 2008

- Kept unforeseen expenditures to a minimum.

PROGRAM OBJECTIVES FY 2009

- To continue to provide contingency funding in future years.

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND	2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01120000 - Contingency					
5990 Contingency	0	10,000	0	25,000	15,000
Total Contingency	0	10,000	0	25,000	15,000
				Percent change	150.00 %

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 2007 - 2008

- 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

- 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

- 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.

PERFORMANCE MEASURES

QUANTITATIVE	2006 - 2007 Actual	2007-2008 Estimated	2008 - 2009 Projected
% Compliance with POST	100%	100%	100%
% Compliance with MRT Certification	100%	100%	100%
# of Citizen complaints logged	0	6	0
# of Citizen complaints sustained	0	0	0
# of Administrative Reviews	0	1	0

PERSONNEL	2006 - 2007 Actual	2007 - 2008 Estimated	2008- 2009 Projected
Chief	1	1	1
Deputy Chief	-	-	-
Police Office Manager	1	1	1
Police Office Clerk	1	1	1

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change	
01210211 - Police Administration							
5110	Full Time Salaries	165,773	171,823	115,656		177,728	5,905
	<i>Chief salary</i>				95,693		
	<i>Police clerk</i>				40,807		
	<i>Office Manager - Max step</i>				41,228		
5120	Part Time/Seasonal Salaries	38	0	38		0	0
5130	Overtime Salaries	0	0	58		0	0
5140	Longevity Pay	1,450	1,600	1,100		1,600	0
	<i>Police Chief</i>				500		
	<i>Dispatch/office manager longevity</i>				750		
	<i>Clerk</i>				350		
5220	Social Security	10,242	10,786	7,115		11,118	332
5221	Medicare	2,395	2,523	1,664		2,600	77
5230	Pension	17,153	18,267	0		18,829	562
5319	Meetings/Conferences	4,533	3,750	3,187		4,000	250
5320	Physicals/Medical	1,573	2,800	2,744		2,000	(800)
5330	Professional/Tech. Services	3,625	1,500	1,284		1,500	0
5430	Bldg & Equip Maint/Repair	2,246	2,500	969		2,500	0
5438	Vehicle Repair/Maintenance	21,632	19,000	6,255		21,000	2,000
5440	Rental	16,087	19,918	8,509		20,718	800
	<i>PHOTOCOPIER RENTAL</i>				2,268		
	<i>SMITH AND WESSON IDENTIA KIT</i>				450		
	<i>COLLECT TERMINAL</i>				5,000		
	<i>CASE MANAGEMENT SOFTWARE</i>				5,000		
	<i>CAPITOL REGION COUNCIL MDT</i>				7,000		
	<i>INTOXILIZER</i>				1,000		
					0		
5530	Communications	2,179	2,500	1,220		2,500	0
5540	Newspaper Advertising	0	500	419		500	0
5550	Printing/Binding	295	100	0		100	0

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
5611	Supplies/Materials/Minor Equip	5,956	8,000	5,190	8,000	0
5615	Uniform Allowance	0	0	391	0	0
5741	Machinery & Equipment	1,862	5,000	2,132	5,000	0
5810	Dues and Fees	900	1,400	1,045	1,400	0
5890	Other	500	500	500	500	0
Total Police Administration		258,438	272,467	159,476	281,593	9,126
						Percent change 3.35 %

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

- 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.
- Developed and implemented Departments 1st Accident Reconstruction Unit.
- Department took possession of a Ford Expedition and police vehicle. This vehicle is outfitted as a Mobil Command Post for major incidents.

PROGRAM OBJECTIVES FY 2009

- 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

- 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.

PROGRAM OBJECTIVES FY 2009

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

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

- Provided high-visibility enforcement.
- 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

- 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, analyzed traffic patterns and conduct selective traffic enforcement details.
- Conduct undercover investigations of alcohol beverage licensed establishments to ensure compliance.

PERFORMANCE MEASURES

QUANTITATIVE	2006 - 2007 Actual	2007 - 2008 Estimated	2008 - 2009 Projected
Number of calls for service	14,300	14,500	15,000
Number of medical calls	580	600	700
Identity Theft	10	20	40
Larceny	215	240	275
Number of M/V Stops	850	1,100	1,200
Number of Alarms	570	650	700
Number of Property Checks	1200	1,400	1,600
Fingerprint Citizens	210	250	300
Accident Investigations	300	300	325
Fatalities	0	2	0

PERSONNEL	2006 - 2007 Actual	2007 - 2008 Estimated	2008 - 2009 Proposed
Sergeant	3	5	5
Officers	12	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

- 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, conduct security inspections and coordinate volunteer activities.

PROGRAM OBJECTIVES FY 2009

- 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	2006 - 2007 Actual	2008 - 2009 Estimated	2008 - 2009 Projected
D.A.R.E. classes & public presentations	100	120	150

PERSONNEL	2006 - 2007 Actual	2007 - 2008 Estimated	2008 - 2009 Projected
Certified D.A.R.E. instructors	2	2	3

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01210212 - Regular Patrol						
5110	Full Time Salaries	842,866	895,891	527,262		892,803 (3,088)
	<i>POLICE SERGEANTS</i>				311,500	
	<i>POLICE PATROLMAN - MAX STEP</i>				288,080	
	<i>2 officers at step 4</i>				106,830	
	<i>1 patrolman step 2</i>				46,863	
	<i>3 Officers step 1</i>				139,530	
5120	Part Time/Seasonal Salaries	176	0	425		0 0
5130	Overtime Salaries	105,728	120,000	107,325		120,000 0
5140	Longevity Pay	3,625	3,750	2,625		3,875 125
5220	Social Security	58,766	63,240	39,089		63,034 (206)
5221	Medicare	13,743	14,790	9,146		14,742 (48)
5230	Pension	66,420	78,750	0		88,407 9,657
5240	Tuition Reimbursement	900	900	0		900 0
5280	Uniform Cleaning Allowance	12,000	12,400	5,400		14,000 1,600
5615	Uniform Allowance	12,413	14,000	6,468		14,500 500
5744	Computer Equipment	1,892	0	0		0 0
Total Regular Patrol		1,118,530	1,203,721	697,740		1,212,261 8,540
						Percent change 0.71 %

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01210213 - Lake Patrol						
5120	Part Time/Seasonal Salaries	488	1,500	195	1,500	0
5130	Overtime Salaries	997	5,000	0	4,000	(1,000)
5220	Social Security	91	403	12	403	0
5221	Medicare	21	94	3	94	0
5230	Pension	520	525	0	525	0
5438	Vehicle Repair/Maintenance	852	1,000	680	1,000	0
Total Lake Patrol		2,969	8,522	890	7,522	(1,000)
Percent change						(11.73%)

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 2008

- 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 2009

- 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	2006 - 2007 Actual	2007 - 2008 Estimated	2008 - 2009 Projected
Number of calls for service	125	400	600

PERSONNEL	2006 - 2007 Actual	2007 - 2008 Estimated	2008 - 2009 Projected
Part-time - Animal Control Officers	2	2	2
Proposed Full Time ACO	0	0	0

Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object

FUND: GENERAL FUND		2007	2008	2008	2009	2009	
		Actual	Revised Bud	YTD Exp.	Detail	2009	\$ Change
01210214 - Animal Control							
5120	Part Time/Seasonal Salaries	26,000	26,573	16,700		30,000	3,427
	<i>2 Part-time positions</i>				30,000		
5220	Social Security	1,637	1,648	1,045		1,860	212
5221	Medicare	383	385	244		435	50
5280	Uniform Cleaning Allowance	400	400	150		400	0
5319	Meetings/Conferences	100	575	50		400	(175)
5330	Professional/Tech. Services	0	500	0		0	(500)
5430	Bldg & Equip Maint/Repair	1,039	1,150	0		1,150	0
5435	Refuse Removal	120	700	94		200	(500)
					200		
5440	Rental	4,425	4,428	3,319		4,428	0
	<i>rental of the property where the pound is located</i>				4,428		
5530	Communications	419	540	340		540	0
5540	Newspaper Advertising	0	100	60		100	0
5550	Printing/Binding	256	650	0		400	(250)
5611	Supplies/Materials/Minor Equip	93	1,200	0		500	(700)
5615	Uniform Allowance	592	750	46		750	0
5622	Electricity	926	1,000	908		1,600	600
5623	Bottled/Compressed Gas	1,842	3,500	980		3,500	0
5690	Other Supplies/Materials	469	800	667		1,000	200
5960	Extraordinary Items	201	855	115		855	0
Total Animal Control		38,901	45,754	24,717		48,118	2,364
						Percent change	5.17 %

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

During 2007, the department responded to 361 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 7287 hours at calls and training. 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

Our goals for 2008-2009 are to take some of the work the volunteers perform away from them by establishing contracts with companies. This will free up the members to do things directly related to emergency service. 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.

PERFORMANCE MEASURES

QUANTITATIVE # OF CALLS	2007 Actual	2008 Estimated	2009 Projected
Structural Fires	23	25	30
Vehicle Fires	5	7	10
Vegetation Fires	16	18	20
Assist EMS Response Calls	25	28	30
Motor vehicle accident w injuries	71	75	80
Hazardous Condition/Materials Calls	9	15	20
Service Calls	30	32	35
Good Intent Calls/False Alarms	113	115	120
Electrical problems	40	42	45
Mutual/automatic aid	29	32	35

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01220221 - Firefighting						
5120	Part Time/Seasonal Salaries	5,000	7,200	4,632	9,360	2,160
5220	Social Security	310	446	287	580	134
5221	Medicare	73	108	67	136	28
5319	Meetings/Conferences	5,470	10,000	506	10,500	500
	<i>TRAINING</i>				10,500	
5320	Physicals/Medical	15,287	14,000	3,053	16,200	2,200
5330	Professional/Tech. Services	16,350	13,900	2,483	17,347	3,447
	<i>AWARDS PROGRAM - ACG ASSOCIATES</i>				3,421	
	<i>LADDER TESTING</i>				1,400	
	<i>HOSE TESTING</i>				6,526	
	<i>MASK FITTING</i>				1,000	
	<i>PUMP TESTING</i>				1,000	
	<i>FLOW TESTING (SCOTT BOTTLES)</i>				2,200	
	<i>AIR PUMP TESTING</i>				1,800	
5410	Public Utilities	84	195	0	205	10
5420	Cleaning Services	0	6,690	4,625	7,025	335
5430	Bldg & Equip Maint/Repair	22,104	27,250	15,106	30,612	3,362
	<i>RADIO REPAIR AND MAINTENANCE</i>				11,512	
	<i>FIRE EXTINGUISHER MAINTENANCE</i>				1,600	
	<i>DRY HYDRANT MAINTENANCE</i>				7,500	
	<i>BLDG EQUIP AND MAINTENANCE</i>				8,000	
	<i>CARPET REPLACEMENT 2FL CO#1</i>				2,000	
5434	Fire Protection	360	360	360	378	18
5435	Refuse Removal	1,035	2,800	806	2,940	140
5438	Vehicle Repair/Maintenance	48,300	25,600	24,276	40,320	14,720
5440	Rental	1,159	1,200	1,117	2,060	860
	<i>Poland Spring</i>				1,260	
	<i>FIREHOUSE SOFTWARE RENEWAL</i>				800	
5530	Communications	5,002	3,400	2,798	6,000	2,600
5540	Newspaper Advertising	59	200	0	200	0

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
5590	Other Purchased Services	1,686	5,000	2,250	5,000	0
	<i>NATIONAL SAFETY CLEAN - TURNOUT GEAR CLEANING AND REPAIR.</i>				5,000	
5611	Supplies/Materials/Minor Equip	698	1,500	282	1,500	0
	<i>OFFICE SUPPLIES</i>				1,500	
5620	Heating Oil	13,554	6,930	9,998	16,000	9,070
5622	Electricity	9,112	11,825	5,835	13,200	1,375
5623	Bottled/Compressed Gas	655	1,001	730	1,001	0
5630	FOOD	1,682	2,600	2,191	3,000	400
5632	Firemen Award Program	18,090	24,000	0	24,000	0
5633	Annual Contribution	5,000	5,500	0	5,700	200
	<i>ANNUAL APPRECIATION BANQUET FAMILY PICNIC</i>				5,700	
5642	Books/Periodicals	332	1,000	288	1,000	0
5690	Other Supplies/Materials	27,556	32,355	18,638	34,155	1,800
5743	Furniture & fixtures	0	0	0	2,000	2,000
5744	Computer Equipment	1,138	1,500	983	0	(1,500)
5810	Dues and Fees	460	1,100	185	1,100	0
5815	Contributions/Donations	270	325	863	400	75
Total Firefighting		200,822	207,985	102,358	251,919	43,934
						Percent change 21.12 %

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 2009

- 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, 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 the Director in administering emergency response and actions during an emergency

PROGRAM ACTIVITIES

QUANTITATIVE	2008 Estimate	2009 Projected
Fire Code Inspections	120	120
Hazardous Materials Inspections	40	40
Bldg.Plan/Site Review, Consult.	30	30
Fire Investigations	130	125
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 of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object

FUND: GENERAL FUND		2007	2008	2008	2009	2009
		Actual	Revised Bud	YTD Exp.	Detail	\$ Change
01220223 - Fire Marshall						
5110	Full Time Salaries	61,319	63,736	31,868	0	(63,736)
	<i>FIRE MARSHAL - Vanancy</i>				0	
5120	Part Time/Seasonal Salaries	0	0	4,830	33,592	33,592
	<i>Part-time Fire Marshall</i>				33,592	
5140	Longevity Pay	475	475	475	0	(475)
5220	Social Security	3,801	3,981	2,272	2,083	(1,898)
5221	Medicare	889	931	531	487	(444)
5230	Pension	6,423	6,745	0	0	(6,745)
5280	Uniform Cleaning Allowance	650	600	350	600	0
5319	Meetings/Conferences	655	900	942	900	0
	<i>Fees for meetings, conferences and training within the state.</i>				900	
5430	Bldg & Equip Maint/Repair	0	150	11	100	(50)
5530	Communications	510	500	232	500	0
5611	Supplies/Materials/Minor Equip	87	400	30	400	0
	<i>Office supplies/plaques and awards for annual fire poster contest</i>				400	
5615	Uniform Allowance	199	400	180	400	0
5642	Books/Periodicals	775	800	795	800	0
5810	Dues and Fees	510	600	490	600	0
	<i>Fees for state, regional and national fire service associations.</i>				600	
Total Fire Marshall		76,294	80,218	43,006	40,462	(39,756)
						Percent change (49.56%)

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01220225 - Town Center Fire System						
5430	Bldg & Equip Maint/Repair	0	0	0	2,800	2,800
5434	Fire Protection	0	0	0	2,120	2,120
	<i>Annual Fire Pump Testing / Service</i>				2,000	
	<i>Alarm monitoring</i>				120	
5530	Communications	0	0	0	1,440	1,440
	<i>Telephone line for alarm</i>				1,440	
5622	Electricity	0	0	0	2,050	2,050
5627	Motor Fuel	0	0	0	1,500	1,500
	<i>Fuel for generator</i>				1,500	
Total Town Center Fire System		0	0	0	9,910	9,910
Percent change						0.00 %

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01230000 - Ambulance						
5410	Public Utilities	724	0	0	0	0
5430	Bldg & Equip Maint/Repair	1,514	5,175	2,975	5,175	0
	<i>Preventative maintenance</i>				2,675	
	<i>Routine repairs</i>				2,500	
5815	Contributions/Donations	0	1,500	0	1,500	0
Total Ambulance		2,238	6,675	2,975	6,675	0
Percent change						0.00 %

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 of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01240000 - Civil Preparedness						
5319	Meetings/Conferences	0	250	0	250	0
5430	Bldg & Equip Maint/Repair	0	550	0	400	(150)
5611	Supplies/Materials/Minor Equip	450	250	619	600	350
5690	Other Supplies/Materials	0	200	0	0	(200)
Total Civil Preparedness		450	1,250	619	1,250	0
Percent change						0.00 %

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01250000 - Communications						
5330	Professional/Tech. Services	96,658	103,090	77,318	102,343	(747)
5430	Bldg & Equip Maint/Repair	1,722	1,850	1,292	1,850	0
5440	Rental	199	100	0	100	0
	<i>Rental of propane tank at Baker Hill</i>				100	
5611	Supplies/Materials/Minor Equip	920	900	0	900	0
5622	Electricity	3,016	1,500	1,029	2,000	500
5623	Bottled/Compressed Gas	0	275	0	275	0
Total Communications		102,515	107,715	79,638	107,468	(247)
						Percent change (0.23%)

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND	2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01260000 - Street Lighting					
5590 Other Purchased Services	5,814	0	0	0	0
5622 Electricity	46,616	60,000	30,993	60,000	0
Total Street Lighting	52,430	60,000	30,993	60,000	0
				Percent change	0.00 %

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, 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 function of the department is enforcement of the Connecticut Public Health Code.

Program Accomplishments for 2008

- Environmental health programs – 1,890 permits and application reviewed, 374 inspections performed.
- Community Nursing Services – 8 - flu clinics, monthly clinics- blood pressure, cholesterol, and foot care, 98 in-home nursing visits.
- Communicable disease reports –Follow-up on 190 case reports.
- Beginner’s Fitness Program – three twelve-week sessions.
- Public Health Emergency Preparedness Plan - Mass Vaccination Clinic – two volunteer training drills performed.
- Bathing water sampling - 250 samples taken, 6 public beaches monitored.
- Public Health Services Contract with the Town of Haddam for Director of Health and Sanitarian Services

Program Objectives for 2009

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

1. Complete Implementation of the web-based record management system
2. Provide electronic access of historical health department records.
3. Establish onsite septic system management and maintenance program.
4. Establish uniform housing code and rental registration program.

Performance Measures

Quantitative	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Permits/Applications:			
Septic	250	232	208
Water Supply Well	201	182	164
Soil Testing	315	295	265
B-100a and Eng. Plan Review	429	361	325
Food Service	569	509	458
Permits to Discharge		825	1800
Inspections:			
Day Care	4	5	5
Campgrounds	0	2	2
Housing Code - heat, water supply, plumbing	22	20	300
Epidemiological Investigation of EBL > 20 mg/dl	1	1	25
Lead Paint Inspection	2	0	10
Public Health Complaints	93	50	50
Food Service Establishments	110	100	300
Temporary Food Service Events	142	150	150

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01310000 - Health Department						
5443	Chatham Health District	92,196	95,113	71,335		99,672 4,559
	<i>Annual per capita contribution</i>				99,672	
5590	Other Purchased Services	4,394	0	0		0 0
Total Health Department		96,590	95,113	71,335	99,672	4,559
						Percent change 4.79 %

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.)
- Women's Creative Wellness Weekend
- Youth & Family Services Advisory Board
- Child birth classes (added)

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

- 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, Salvation Army meeting, Food Bank Board of Directors meetings, gave talks to organizations, attended staff meeting and any meetings and emergencies as needed.

- 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.
- Continue to dispose of old General Assistance client files.
- Worked very closely with the East Hampton Volunteer Food Bank and Youth and Family Services.

PROGRAM OBJECTIVES FY 2009

- 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, energy assistance, etc. Clients may sign up and be certified same day in East Hampton office.

PERFORMANCE MEASURES

QUANTITATIVE	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Social services			
Call for service	640	700	800
Appointments	90	91	100
Youth & Family Services			
Families / Individuals served	70/240	70/240	80/250

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 of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01320000 - Human Services						
5110	Full Time Salaries	0	48,179	33,329	50,347	2,168
	<i>Youth & Family Services Director</i>				50,347	
5120	Part Time/Seasonal Salaries	10,000	10,000	8,133	12,627	2,627
	<i>Social Services Coordinator</i>				12,627	
5140	Longevity Pay	0	475	475	475	0
					475	
5220	Social Security	620	3,637	2,562	3,934	297
5221	Medicare	145	844	599	920	76
5230	Pension	0	5,109	0	5,336	227
5319	Meetings/Conferences	415	660	395	360	(300)
	<i>Monthly meetings for CLASS Inc.</i>				360	
5340	Other Professional Services	1,000	1,000	1,000	2,000	1,000
	<i>Rushford Center - Addiction Services</i>				2,000	
5410	Public Utilities	103	0	0	0	0
5444	Direct Assistance	6,474	16,000	8,172	16,000	0
5530	Communications	0	420	0	420	0
	<i>Cell Phone</i>				420	
5540	Newspaper Advertising	0	100	0	100	0
5580	Staff Travel	113	100	0	100	0
5590	Other Purchased Services	0	3,200	100	3,500	300
	<i>Youth & Family Services Programs</i>				3,500	
5611	Supplies/Materials/Minor Equip	28	200	150	200	0
5633	Annual Contribution	2,000	3,000	3,000	2,000	(1,000)
	<i>Contributions to community social service agencies.</i>				2,000	
Total Human Services		20,899	92,924	57,916	98,319	5,395
						Percent change 5.81 %

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 education, fitness, outreach, meals, transportation, volunteerism, recreation and more.

PROGRAM ACCOMPLISHMENTS 2008

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.

- Provided the necessary education through the Medicare Part D Bus and Choices Counselors to help the East Hampton older adult make an informed decision about the appropriate prescription care program. Approximately 250 people came to the Senior Center to inquire about the Medicare Part D prescription program.
- I became certified as a Choices Counselor in September 2007, to be able to offer insurance counseling.
- Offered 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, Ask Me Three.
- Provided over 250 programs and activities (educational and social/recreational & cultural) to the participants at the Senior Center

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.

- Transportation services are continually being evaluated and sought after to provide the most comprehensive service available. This year the ITN Central Connecticut has been established. The first rides are expected to be provided in May of 2008. This is in collaboration with a grant DSS awarded to St. Luke's Eldercare Solution, in Middletown and the ITN America model in Portland Me. In addition, I secured a \$40,000 grant to replace our aging mini-bus. We also have a very welcomed part-time driver who drives approximately 10 hours a week to enhance the present services.
- **Identify consumer usage problem areas. Develop a plan of action to address issue.**
The usage issue is outreach services. It is very difficult to reach all those in need in our community. We are fortunate to have good networking abilities through our town agencies and provide more service without duplication of effort. But even with town departments collaborating, it is a continual struggle to meet the needs of our elders in the community. We have an informal group of concerned seniors who keep the Municipal Agent for the Elderly aware of issues and help

keep track of these individuals. At present it is a struggle to maintain services with the elders in the community, unless their issue becomes critical. The plan needs to address the need for more people (paid staff) to provide outreach services.

- **Address building accessibility issues.**
The senior center does not have automatic door openers on the building. The facilities manager is addressing the entire community center concern regarding the accessibility.
- **Monitor social service needs with the older adult and identify strategies to meet the needs.**
The social service needs of the older adult are growing, with the increase in population. Outreach services will be high in demand in order to meet the increased social service needs. Social service needs vary from needing transportation, to knowing what activities are provided at the Center and by the town for the older adult. We continue to monitor the social service needs and address them as needed.
Meet regularly with the Town Council members.

PROGRAM OBJECTIVES 2009

- 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.
- To encourage the older adult to actively participate in the planning of the services offered to them by the Town.
- Develop a Commission on the Aging to help address the on-going needs of the ever-growing older adult population.

PERFORMANCE MEASURES

QUANTITATIVE	2006 Actual	2007 Estimate	2008 Estimate	2009 Projected
Membership	500	700	1000	1200
Meals program	4500	4800	5000	5100
Transportation	4,600per year	4800 rides /year	5000 rides/year	5000 rides/year
Annual volunteer hours	3500 hrs/year	4000 hrs/year	4500 hrs/year	4500 hrs/year
Other programs (participation)	4,000/year	7200/year	7500/year	7800/year

PERSONNEL	2005-2006 Actual	2006-2007 Estimated	2007-2008 Projected	2008-2009 Actual
Senior Center Director	1	1	1	1
Part-time	2	2	2	2

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01330000 - Senior Center						
5110	Full Time Salaries	41,390	43,022	28,959		44,531 1,509
	<i>SENIOR CENTER DIRECTOR</i>				44,531	
5120	Part Time/Seasonal Salaries	10,112	19,699	8,463		21,310 1,611
	<i>Part time employee</i>				14,850	
	<i>Part time driver</i>				6,460	
5140	Longevity Pay	200	200	0		200 0
	<i>Senior Center Director</i>				200	
5220	Social Security	3,117	3,901	2,223		4,095 194
5221	Medicare	729	912	520		958 46
5230	Pension	4,323	4,540	0		4,697 157
5330	Professional/Tech. Services	0	500	0		500 0
5438	Vehicle Repair/Maintenance	2,010	1,000	612		500 (500)
5440	Rental	1,622	2,840	993		2,750 (90)
5530	Communications	2,123	5,580	2,148		4,500 (1,080)
5540	Newspaper Advertising	224	200	40		250 50
5580	Staff Travel	88	500	123		500 0
5590	Other Purchased Services	2,271	2,900	880		3,000 100
5611	Supplies/Materials/Minor Equip	2,154	1,950	1,182		2,300 350
5642	Books/Periodicals	356	375	369		400 25
5690	Other Supplies/Materials	0	700	0		0 (700)
5810	Dues and Fees	4,300	4,795	4,495		5,745 950
	<i>Community Renewal Team (nutrition)</i>				4,000	
					0	
	<i>CT Assoc. Sr. Center Personnel</i>				75	
	<i>National Council on Aging</i>				150	
	<i>CT Municipal Agent</i>				20	
	<i>Red Cross Transportation Assistance</i>				1,500	
Total Senior Center		75,018	93,614	51,008		96,236 2,622
						Percent change 2.80 %

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND	2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01340000 - Transportation					
5511 Other Transportation	32,250	32,250	32,250	33,600	1,350
5633 Annual Contribution	19,000	19,570	9,500	19,570	0
Total Transportation	51,250	51,820	41,750	53,170	1,350
				Percent change	2.61 %

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND	2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01350000 - Community Services					
5410 Public Utilities	3,000	3,800	3,120		(500)
<i>EH HOUSING AUTHORITY SEWER USE CHARGE</i>				3,300	
Total Community Services	3,000	3,800	3,120	3,300	(500)
				Percent change	(13.16%)

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 Certificate of Occupancy's
- 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	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Full-time	3	3	5
Part-time	2	2	0

PROGRAM OBJECTIVES FY 2009

- 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

- Issuance of approximately 1,000 permits with approximate revenue of \$270,000.

PROGRAM OBJECTIVES FY 2009

- Add 1 additional Code Enforcement Official
- 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, Health Department and Town Planner for effective enforcement of applicable codes and regulations.
- Begin the development of an automated building permit system that was not accomplished due to lack of staff time.

PERFORMANCE MEASURES

QUANTITATIVE	2006 Actual	2007 Actual	2009 Projected
New House Permits	110	61	120
Other Building Permits	340	295	340
Trade Permits	692	660	700

PLANNING DEPARTMENT

PROGRAM DESCRIPTION

The Planning Department is responsible for long range planning and implementation of the Plan of Conservation and Development; assisting commissions in updating as warranted the zoning, subdivision, and inland wetland regulations; assisting property owners in processing applications for land development activities; providing technical assistance to the Planning and Zoning Commission, the Inland Wetlands and Watercourses Commission, and other Town departments; enforcing the zoning and inland wetland regulations, and undertaking special projects that arise.

PROGRAM ACCOMPLISHMENTS FY 2008

- Drafted and presented at public hearing zoning regulations limiting the size of retail stores and allowing affordable housing.
- Drafted and presented at public hearing revisions to the inland wetlands regulations, and text changes to the zoning regulations.
- Requested initial conversions of zoning and inland wetland maps to digital format.
- Did first year update of Plan of Conservation and Development.

PROGRAM OBJECTIVES FY 2009

- Work with the Planning and Zoning Commission in preparing new sections of the Zoning Regulations.
- Work with consultant to design improvements to the downtown.
- Continue to revise the zoning regulations and zoning map to respond to community issues.
- Complete the conversion of zoning and wetland maps to digital format, and develop other digital mapping resources.

PERFORMANCE MEASURES

QUANTITATIVE	2006 Actual	2007 Actual	2009 Projected
Inland wetland applications processed	38	29	35
Planning & Zoning Applications Processed	32	29	35

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

- Considered changes to the zoning regulations.
- Finalized a new plan of conservation and development with the assistance of a consultant.
- Included a new section to the Zoning Regulations that addresses the Affordable Housing law CGS. 8-30g.
- Provided for "Conservation Subdivisions" to allow for more creative, environmentally sensitive land use.
- Processed a higher than average number of land use applications.

PROGRAM OBJECTIVES FY 2009

- Provide much needed administrative oversight through the addition of 1 full time Code Enforcement Officer and transitioning the part time clerical position to full time status.
- Process zone and zoning regulation changes in response to community needs.

PERFORMANCE MEASURES

QUANTITATIVE	2006 Actual	2007 Actual	Projected 2009
Number of regular meetings	12	12	12
Number of special meetings	12	13	12
Applications processed	32	21	35

QUALITATIVE

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

ZONING BOARD OF APPEALS

PROGRAM DESCRIPTION

The Zoning Board of Appeals has the powers and duties, under the CT. General Statutes to: a) vary the zoning regulations under certain circumstances; b) to grant approval for motor vehicle repair and used car dealership locations, and to hear and decide appeals from the decision of the Zoning Enforcement Officer.

PROGRAM OBJECTIVES FY 2009

- To improve communications with other land use boards.
- To provide improved training opportunities for commission members.
- To produce informational handouts to explain the Zoning Board of Appeals process to the public.

PERFORMANCE MEASURES

QUANTITATIVE	2006 Actual	2007 Actual	2009 Projected
Number of Regular Meetings	11	10	11
Number of Special Meetings	2	1	1
Applications Heard	48	16	35

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

- The Commission aggressively pursued administration of its regulations.

PROGRAM OBJECTIVES FY 2009

- 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

- Ran an Earth Day program.
- Updated the inventory of all Open Space in East Hampton.
- Started an Open Space property and boundary marker program.

PROGRAM OBJECTIVES FY 2009

- 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 is available in East Hampton.
- Make every effort to expand the inventory of dedicated open space in East Hampton.

PERFORMANCE MEASURES

QUANTITATIVE	2007 Actual	2008 Estimated	2009 Projected
Meetings Conducted	9	12	12

Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object

FUND: GENERAL FUND		2007	2008	2008	2009	2009
		Actual	Revised Bud	YTD Exp.	Detail	\$ Change
01410000 - Building, Planning & Zoning						
5110	Full Time Salaries	179,078	197,285	132,485		298,453 101,168
	<i>PLANNING ZONING ADMINISTRATOR</i>				101,117	
	<i>TOWN PLANNER</i>				69,293	
	<i>BUILDING OFFICE TECHNICIAN</i>				37,591	
	<i>Building Department Technician - New position</i>				35,452	
	<i>Building Inspector / Code Enforcement Officer</i>				55,000	
5120	Part Time/Seasonal Salaries	12,384	43,700	1,815		0 (43,700)
5130	Overtime Salaries	5,944	3,702	5,236		6,000 2,298
5140	Longevity Pay	1,075	1,075	0		600 (475)
	<i>PLANNING ZONING ADMINISTRATOR</i>				600	
5220	Social Security	12,071	15,237	8,450		18,913 3,676
5221	Medicare	2,823	3,563	1,976		4,424 861
5230	Pension	22,407	22,407	0		31,756 9,349
5319	Meetings/Conferences	590	1,200	295		1,200 0
5330	Professional/Tech. Services	12,273	2,000	0		1,000 (1,000)
5430	Bldg & Equip Maint/Repair	205	200	0		200 0
5440	Rental	2,690	3,504	1,761		3,144 (360)
	<i>Copier</i>				3,144	
5490	Other Purchased Prop Services	0	200	0		0 (200)
5530	Communications	470	600	0		0 (600)
5540	Newspaper Advertising	7,051	7,000	3,585		7,000 0
5550	Printing/Binding	2,098	2,300	0		2,300 0
	<i>building, mech, elec, plumb permits</i>				2,300	
5580	Staff Travel	3,066	5,000	0		5,000 0
5590	Other Purchased Services	1,012	0	546		0 0
5611	Supplies/Materials/Minor Equip	1,658	5,500	1,332		5,000 (500)
5642	Books/Periodicals	37	350	71		350 0

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change	
5810	Dues and Fees	10,888	13,834	10,944		14,109	275
	<i>Middlesex Cty. Soil & Water Conservation District</i>				1,875		
	<i>Midstate Regional Planning Agency</i>				8,223		
	<i>Connecticut River Coastal Conservation District,</i>				2,101		
	<i>American Planning Association</i>				920		
	<i>Building Official Code Administrators International</i>				120		
	<i>CT Federation of Planning & Zoning</i>				150		
	<i>CT Association of Conservation & Inland Wetlands Agencies</i>				120		
	<i>Middlesex Land Trust</i>				70		
	<i>CT Association of Zoning Enforcement Officers</i>				30		
	<i>Connecticut River Assembly</i>				500		
Total Building, Planning & Zoning		277,818	328,657	168,496		399,449	70,792
						Percent change	21.54 %

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."

PROGRAM ACCOMPLISHMENTS DURING FY 2008

Grant funding secured: The Town has applied for and is almost certain to receive the second, of a hoped for series, Connecticut Small Town Economic Assistance Program (STEAP) grant of \$500,000 to continue the Route 66 Streetscape project. When the Main Street and Route 66 intersection is rebuilt by the Connecticut DOT during the summer of 2008, the vacant southwest corner of that intersection will be converted to a Gateway park and a visitor information center. A third and fourth Brownfields grants from the Federal Environmental Protection Agency (EPA) totaling \$440,000 has been secured. These grants will allow for the remediation of the water tower property on Walnut Ave. and the assessment of the Epic Arts, Inc property on Skinner Street.

Engaged a development consultant: The commission engaged a consulting firm, "Connected to Connecticut," based in East Hartford to carry some of the workload and to make the commission more effect in pursuing development efforts in East Hampton. The Principals are: Craig Stevenson, Linda Parquette, and Chris Edge.

Support for existing Businesses: EDC is a resource to support and encourage existing businesses in East Hampton. Members attend conferences, Chamber events and other State sponsored programs to develop and understanding of the resources available to small businesses. To better understand and support the businesses in the community, EDC's development consultant, "Connected to Connecticut," is continuing the Business Survey and Visitation program to determine and record their concerns to better support them. We are continuing to work with the Town Web Master to maintain the online business directory.

Studies and proposed ordinances and regulations: The Commission completed two studies relating to the future development of the Town. The first was a Planimetrics study about whether the development of age-restricted residential communities in the Design Development zone is consistent with the original intent of the DD zone. The second study evolved the zoning and potential uses of the Village Center consistent with its designation as a Historic District.

PROGRAMS OBJECTIVES FOR FY 2009

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

PERFORMANCE MEASURES

	2007 Actual	2008 Estimated	2009 Projected
Meeting Conducted (regular & special)	15	15-20	15-20
Advisory Recommendations	11	15+	15+
Grand Opening & Appearance Awards Presentations	4	10-15	10-15
Workshops & Community Forms Organized and/or Sponsored by EDC	6	7	5-10
Letters of Support Provided	7	8-10	8-10

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01420000 - Econ. Development Commission						
5110	Full Time Salaries	0	0	0	0	0
5120	Part Time/Seasonal Salaries	2,455	4,000	1,288	4,000	0
	<i>Recording secretary, administrative support, project coordination, etc.</i>				4,000	
5130	Overtime Salaries	194	250	255	250	0
5220	Social Security	164	264	95	264	0
5221	Medicare	38	62	22	62	0
5230	Pension	0	0	0	26	26
5319	Meetings/Conferences	439	750	0	350	(400)
5330	Professional/Tech. Services	14,574	45,000	24,037	45,000	0
5530	Communications	25	0	0	0	0
5540	Newspaper Advertising	0	400	0	400	0
5550	Printing/Binding	90	5,000	0	5,000	0
5580	Staff Travel	52	150	0	150	0
5590	Other Purchased Services	500	0	196	0	0
5611	Supplies/Materials/Minor Equip	640	150	237	300	150
5690	Other Supplies/Materials	1,117	500	47	300	(200)
5810	Dues and Fees	1,395	1,400	1,392	1,450	50
	<i>PERMIT FEE FOR DOWNTOWN PARKING LOT</i>				100	
	<i>MIDDLESEX COUNTY CHAMBER OF COMMERCE</i>				600	
	<i>Connecticut Main Street Resource Center</i>				750	
5815	Contributions/Donations	90	250	0	250	0
Total Econ. Development Commission		21,773	58,176	27,569	57,802	(374)
						Percent change (0.64%)

Lake Pocotopaug Commission

Robert P. Hart, Chairman
John Ciriello, Vice 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 FY 2008

Surveyed lake area residents about lake issues; Educated new commission members about all facets of lake quality issues, past lake studies, potential improvement solutions; Attended various in and out-of-state lake conferences; Conducted educational course on lake issues for town residents; Hosted periodic presentations by outside experts at commission meetings on lake issues for both commission members and town residents; Met with lake consultant, Dr. Ken Wagner, ENSR International and state D.E.P.'s Chuck Lee and agreed on a 2-year contract for lake monitoring and a creating a lake nutrient budget model; Supported an in-lake test program of ultrasound algae control devices by Friends of Lake Pocotopaug organization by providing monitoring and results analysis; Conducted 2007 season lake monitoring program; Hosted training day with ENSR expert on watershed tributary sampling techniques for volunteers; Agreed to create an Invasive Weed Prevention Program; Advised IWWA on 8 applications and 1 sediment runoff issue in the watershed; Reviewed, modified and endorsed an IWWA written No-Phosphorus Lawn Fertilizer Ordinance; Created a town website Lake Commission reference documents section containing most past studies and reports on lake and watershed; Published periodic updates on commission activities, events and lake monitoring results to keep residents informed; Liaised with VT Department of Environmental Conservation, Water Quality Division to track progress of in-lake test of solar circulator algae control devices; Co-hosted with EHCARD a presentation for the public on "Inland Wetlands, Protecting our Valuable Water Resources"; Launched a committee and began work to create a "Lake & Watershed Management Plan"; Began planning for a "Lake Pocotopaug Conference" to be held in January 2008 involving presentations by ENSR, IWWA, P&Z and the LPC.

Program Objectives for FY 2008-2009

Hold 11 LPC regular meetings; Conduct 2008 season lake monitoring program; Conduct watershed tributary water sampling from 10 streams for 2 storm events; Host Lake Pocotopaug Conference; Create 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; 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); Launch research project with grad student on watershed land usage and/or algae sensitivity to phosphorus; 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.

Performance Measures

Quantitative Performance	2007 Actual	2008 Goal	2009 Goal	2010 Goal
Regular LPC Meetings	12	11	11	11
Lake Pocotopaug Conference	1	1	1	1
Educational Program Events	1	1	1	1
In-Lake Monitoring Measurement Sets (2 locations)	11	10	10	10
Watershed Tributary Monitoring Sets (10 locations)	0	2	2	2
News Releases to Regional Paper Informing Public	14	10	10	10
Attend State and Regional Lake Conferences	4	4	4	4
<u>Lake Water Clarity</u> : Avg Annual Secchi Disk Transparency in feet, June-Sept. 2 TP's, 2 rdgs/mo.	4.95	4.7	4.5	4.5

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01430000 - Lake Pocotopaug Commission						
5319	Meetings/Conferences	373	0	153		565
5330	Professional/Tech. Services	0	10,000	6,848		58,600
	<i>Lake & Watershed research project</i>				8,000	
	<i>Reconnaissance Level Investigation</i>				20,000	
	<i>Project design & Engineering</i>				25,000	
	<i>Consulting services for regulations</i>				5,600	
5530	Communications	488	0	0		0
5540	Newspaper Advertising	0	500	0		0
5550	Printing/Binding	700	200	150		350
5580	Staff Travel	44	1,500	0		485
	<i>Travel to meetings and conferences.</i>				485	
5590	Other Purchased Services	977	1,080	879		1,596
	<i>Recording clerk</i>				1,596	
5611	Supplies/Materials/Minor Equip	968	0	0		250
5642	Books/Periodicals	46	200	0		450
5690	Other Supplies/Materials	0	815	108		200
	<i>Lake testing materials</i>				200	
5810	Dues and Fees	0	500	300		205
	<i>CT Federation of Lakes membership</i>				150	
	<i>American Lake Management Society</i>				55	
Total Lake Pocotopaug Commission		3,596	14,795	8,438		62,701
						47,906

Percent change **323.80 %**

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01460000 - Redevelopment Agency						
5120	Part Time/Seasonal Salaries	0	0	0	3,000	3,000
5130	Overtime Salaries	0	0	0	200	200
5220	Social Security	0	0	0	198	198
5221	Medicare	0	0	0	47	47
5319	Meetings/Conferences	0	0	0	750	750
5330	Professional/Tech. Services	0	0	0	2,500	2,500
5540	Newspaper Advertising	0	0	0	400	400
5550	Printing/Binding	0	0	0	1,000	1,000
5580	Staff Travel	0	0	0	250	250
5611	Supplies/Materials/Minor Equip	0	0	0	150	150
5690	Other Supplies/Materials	0	0	0	500	500
5810	Dues and Fees	0	0	0	1,000	1,000
Total Redevelopment Agency		0	0	0	9,995	9,995
					Percent change	0.00 %

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

- 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

- 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	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected	2008-2009 Projected
Lane miles of road (improved)	195.5	200	202	205
Unimproved road miles	8.5	8.5	8.5	8.5
Catch basins maintained	2,006	2,080	2,167	2,317
Cemeteries maintained	6	6	6	6
Rolling stock maintained	36	36	37	37

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

Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object

FUND: GENERAL FUND		2007	2008	2008	2009	2009	
		Actual	Revised Bud	YTD Exp.	Detail		\$ Change
01510000 - Public Works Admin.							
5110	Full Time Salaries	716,923	761,810	507,464		782,814	21,004
	<i>Superintendent of Public Works</i>				96,582		
	<i>Secretary</i>				41,223		
	<i>Foreman</i>				56,826		
	<i>Chief Mechanic</i>				56,826		
	<i>Maintainer III (Emp.# 172)</i>				47,778		
	<i>Maintainer III (Emp.# 66)</i>				47,778		
	<i>Maintainer III (Emp.# 50)</i>				47,778		
	<i>Maintainer III (Emp.# 199)</i>				43,347		
	<i>Maintainer II (Emp.# 326)</i>				43,347		
	<i>Maintainer II (Emp.# 712)</i>				42,827		
	<i>Maintainer II (Emp.# 492)</i>				43,077		
	<i>Maintainer II (Emp.# 432)</i>				43,347		
	<i>Maintainer II (Emp.# 562)</i>				43,077		
	<i>Maintainer II (Emp.# 431)</i>				43,347		
	<i>Maintainer II (Emp.# 713)</i>				42,827		
	<i>Maintainer II (Emp.# 646)</i>				42,827		
5130	Overtime Salaries	43,341	87,833	74,809		85,506	(2,327)
5140	Longevity Pay	5,375	5,675	3,000		5,925	250
	<i>Longevity Pay (Emp.# 46)</i>				750		
	<i>Longevity pay (Emp.# 139)</i>				350		
	<i>Longevity pay (Emp.# 54)</i>				750		
	<i>Longevity pay (Emp.# 293)</i>				475		
	<i>Longevity pay (Emp.# 172)</i>				600		
	<i>Longevity pay (Emp.# 66)</i>				475		
	<i>Longevity pay (Emp.# 50)</i>				600		
	<i>Longevity pay (Emp.# 199)</i>				475		
	<i>Longevity pay (Emp.# 326)</i>				350		
	<i>Longevity pay (Emp.# 492)</i>				200		
	<i>Longevity pay (Emp.# 432)</i>				350		
	<i>Longevity pay (Emp.# 562)</i>				200		
	<i>Longevity pay (Emp.# 431)</i>				350		
5220	Social Security	45,999	53,030	35,069		54,203	1,173
5221	Medicare	10,758	12,402	8,202		12,677	275
5230	Pension	85,407	89,808	0		91,796	1,988
5280	Uniform Cleaning Allowance	1,815	945	490		945	0
5319	Meetings/Conferences	2,445	2,650	1,614		2,650	0

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
5320	Physicals/Medical	625	960	438	960	0
5430	Bldg & Equip Maint/Repair	165	4,030	0	0	(4,030)
5431	Grounds Maintenance	12,145	17,000	13,018	21,050	4,050
5438	Vehicle Repair/Maintenance	52,992	52,400	32,782	57,200	4,800
5440	Rental	713	1,000	0	1,000	0
5550	Printing/Binding	350	1,000	0	0	(1,000)
5580	Staff Travel	91	541	20	150	(391)
5590	Other Purchased Services	2,428	2,428	3,060	2,848	420
5611	Supplies/Materials/Minor Equip	5,748	8,392	2,952	6,492	(1,900)
5615	Uniform Allowance	8,346	9,450	7,239	9,450	0
5642	Books/Periodicals	0	25	0	25	0
5690	Other Supplies/Materials	19,399	29,500	16,515	29,500	0
5810	Dues and Fees	416	460	426	460	0
5890	Other	0	0	0	5,000	5,000
<i>Cemetery care funds</i>					5,000	
Total Public Works Admin.		1,015,481	1,141,339	707,097	1,170,651	29,312
						Percent change 2.57 %

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND	2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01520000 - Engineering					
5330 Professional/Tech. Services	96,546	60,000	42,035	60,000	0
Total Engineering	96,546	60,000	42,035	60,000	0
				Percent change	0.00 %

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01530000 - Town Garage						
5330	Professional/Tech. Services	4,234	6,000	2,460	6,000	0
5410	Public Utilities	109	275	0	280	5
5420	Cleaning Services	3,254	3,840	2,480	4,160	320
5430	Bldg & Equip Maint/Repair	8,066	3,280	368	7,310	4,030
5434	Fire Protection	120	120	120	120	0
5435	Refuse Removal	1,094	1,740	853	1,740	0
5440	Rental	313	358	198	358	0
5490	Other Purchased Prop Services	1,158	1,500	0	1,500	0
5530	Communications	4,045	4,356	2,630	4,440	84
5620	Heating Oil	7,819	7,068	4,149	9,976	2,908
5622	Electricity	10,719	10,578	5,939	11,216	638
5690	Other Supplies/Materials	1,845	1,835	1,043	1,835	0
5810	Dues and Fees	0	125	0	125	0
Total Town Garage		42,776	41,075	20,240	49,060	7,985
					Percent change	19.44 %

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND	2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01540000 - Townwide Motor Fuel					
5627 Motor Fuel	149,278	131,943	60,496	165,381	33,438
Total Townwide Motor Fuel	149,278	131,943	60,496	165,381	33,438
				Percent change	25.34 %

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND	2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01550000 - Road Materials					
5690 Other Supplies/Materials	216,000	246,723	121,409	261,914	15,191
Total Road Materials	216,000	246,723	121,409	261,914	15,191
				Percent change	6.16 %

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01560000 - Transfer Station						
5130	Overtime Salaries	50,800	55,669	30,216	60,054	4,385
5220	Social Security	3,067	3,606	1,813	3,723	117
5221	Medicare	717	844	424	871	27
5230	Pension	5,687	6,110	0	6,306	196
5330	Professional/Tech. Services	3,143	10,000	0	10,000	0
5430	Bldg & Equip Maint/Repair	176	500	0	500	0
5435	Refuse Removal	106,956	107,645	59,088	114,324	6,679
5490	Other Purchased Prop Services	888	0	0	0	0
5540	Newspaper Advertising	180	0	0	0	0
5550	Printing/Binding	0	0	0	350	350
5590	Other Purchased Services	0	2,100	450	2,100	0
5611	Supplies/Materials/Minor Equip	22	50	0	50	0
5622	Electricity	465	570	266	599	29
5633	Annual Contribution	5,136	8,000	5,486	8,000	0
5690	Other Supplies/Materials	112	0	0	0	0
5810	Dues and Fees	334	450	334	450	0
Total Transfer Station		177,683	195,544	98,078	207,327	11,783
					Percent change	6.03 %

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01570000 - Septage Disposal						
5410	Public Utilities	5,758	6,100	1,820		1,900 (4,200)
	<i>SEWER USE ASSESSMENT - Chatham Acre & Bellwood Court</i>				0	
	<i>Sewer use charges</i>				1,900	
5633	Annual Contribution	9,100	9,100	9,100		9,100 0
	<i>EAST HAMPTONS SHARE OF COSTS RELATING TO IMPROVEMENTS AT THE SEWER</i>				9,100	
Total Septage Disposal		14,858	15,200	10,920	11,000	(4,200)
Percent change						(27.63%)

Parks and Recreation Department
Ruth G. Plummer, Director

The Parks and Recreation Department's 08 09 FY budget proposal supports the department's mission to provide high quality recreational opportunities and well maintained facilities. Outcomes of the department's goals and objectives in the 07 08 FY budget are on target, several exceeding expectations. Strategic planning for the department includes reviewing the department's ability to deliver services that meet the community's current and future needs in the most cost effective manner possible.

In this proposal, identified challenges are balanced by capitalizing on areas from 07 08 FY budget where outcomes exceed our expectations. Capital funding initiatives include investing in more proficient equipment, environmentally sensitive applications and projects and preventative maintenance of facilities and grounds. Operating budget initiatives target improvements to parks and grounds (under CIP threshold) and improving performance levels of service delivery. Outcomes of better resource alignment and effective workforce management are leveraged in both components of the department's budget proposal.

Accomplishments 2007-2008

Capital Projects

- Scag Tiger ride on mower added to inventory
- Debris removed from south side of Sears Park
- Exterior of Sears Park Pavilion painted
- Middle School athletic lighting controls purchased; installation spring 2008
- Sears Park cottage demolished
- High School track sinking fund on target
- Sears Park boat launch driveway improvements planned for spring 2008
- 7500 fingerling walleye stocked into Lake Pocotopaug October 2007
- Sears Park Tennis Courts repairs planned for spring 2008

Operating Objectives

- Hiring of part time shared administrative assistant
- Recruited, trained, certified and hired four life guards for Sears Park waterfront
- Improvements made to Middle School baseball and softball infields
- Improvements and amenities for Sears Park
- Low seasonal staff turnover lends to very smooth summer in Sears Park
- Retaining wall on beach repaired and reinforced after severe storms
- Pavilion floor resurfaced
- Open Space brochure to be reprinted winter 2008
- High School baseball outfield aerated and top dressed for better drainage
- Professional development for staff

Identified Opportunities and Challenges

Staff	2004 2005 Actual	2005 2006 Actual	2006 2007 Actual	2007 2008 Actual	2008 2009 Forecast
Director	1	1	1	1	1
Program Coordinator	1	1	1	1	1
Maintainers	2	2	2	2	2
Seasonal Maintainers	1	1	1.25	1.25	1.25
Part time Seasonal Staff	15	20	35	45	60
Instructors, Volunteers	200	220	240	235	230
Shared Administrative Assistant	0	0	0	.25	.25

The Town has received a \$28,000.00 National Recreational Trails Grant for development of the Air Line State Park Trail, from Smith Street to Watrous Street. Public Works will be in charge of the project which consists of drainage, grading, stone dust surfacing and signage. A second trail grant is now in the final application stages of the approval process with the D.E.P. The final application requests \$8700.00 for design and development of plans for a foot bridge over Watrous Street and decking on the trestle over Pocotopaug Creek.

The Program offerings and participation remain strong.

Programs	2004 2005 Actual	2005 2006 Actual	2006 2007 Actual	2007 2008 Actual	2008 2009 Forecast
Program sessions/classes	240	260	265	325	375
Program instructors, volunteers	200	230	240	220	230
Program Revenue	\$220,000	\$238,000	\$231,000	\$233,000	\$220,000
Program enrollments	-	4125	3700	4000	4200
Brochures, flyers	20	25	19	19	25

The hiring of a part time shared administrative assistant relieved the Program Coordinator of some of the clerical duties that had dramatically increased with departmental growth of program offerings over the past 5 years. Program goals include expanding offerings based on identified needs and trends. Strategies for keeping recreational opportunities affordable for families include: minimal fee increases, increased publications, disseminating information on new website, quality assurance and partnering.

Key goals for the maintenance division are always in meeting the ever growing demands put on the staff and equipment. Objectives are met through workforce management and better overall operational effectiveness. Data is collected and reviewed on past performance and is a useful tool in planning for the upcoming year.

Service Indicators	2004	2005	2006	2007	2008
	2005	2006	2007	2008	2009
	Actual	Actual	Actual	Actual	Forecast
Number of acres maintained	95	95	95	130	140
Number of sites managed/maintained	12	12	12	14	15
Number of Sports competitions	241	315	320	345	350
Number of playscapes/play grounds	12	12	12	12	13
Inventory of Athletic Equipment	85	90	95	104	110
Mechanical Systems	9	9	11	15	15
Services user groups or teams	38	38	38	40	40

We were able to meet our goals and objectives with outcomes that exceeded our expectations due to funding of the mower in the 07-08 FY. In one season the new "Scag-Tiger" clocked 320 running hours. Measurable performance comparisons are shown in the table below.

Turf Maintenance Equipment	2004	2005	2006	2007	2008
	2005	2006	2007	2008	2009
	Actual	Actual	Actual	Actual	Forecast
Trackless mower running hours	198	189	250	150	100
Walk-behind Scag running hours	140	130	150	110	35
Tiger 52" running hours				320	256
*Toro 72 *Proposed 08-09 FY					275

The Trackless is no longer used on athletic fields, only on school grounds. Driving on public roads to and from job sites about 30 miles a week adds wear and tear. The walk-behind Scag, purchased in 1998 for \$2,600.00 required \$1,065.00 in major repairs over the past two years. The objective here is to continue to reduce the hours put on the Trackless to extend life for snow-blowing and to semi-retire the walk-behind Scag.

Transitioning turf maintenance from synthetic fertilizers, pesticides and herbicides was implemented last spring. The increased cost of "organic products" has been reflected in this 08-09 FY budget. Contracting the professional services of an independent landscaper is imperative for healthy sustainable turf. It is also necessary to change in-house practices. Funding for these initiatives is also reflected.

The goal in creating this shared part time position was to take clerical duties away from management for increased efficiencies. That has been met and exceeded. In hindsight, the operational inefficiencies outlined in the 07 08 FY budget only scratched the surface.

The position has become the foundation of operational organization. Automated systems have been created, implemented and are managed. Databases have been built and are centrally maintained and utilized. One example is the process of contracting returning

staff and hiring new staff. Past practice consisted of annually creating lists and copies in folders, passed back and forth between staff for shared use. This has been replaced with technology based applications, templates and databases and workflow funnels everything through the assistant.

This one database and coordinating workflow contains:

- Name/Position/Wage/Address/Phone/Cell/Email/
- Paperwork send and returned: PAR/Contact/Certifications/Background Check
- Appropriate documents forwarded: Human Resources/Police Department/Personnel file/Payroll/Supervisor
- Not hired/Interview document/No positions letter sent/Next if openings letter sent

The enormous efficiencies of adding this integral position to two departments, the Parks and Recreation Department and Facilities Manager have both proposed and can justify, making this shared full time position in a future budget.

Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object

FUND: GENERAL FUND		2007	2008	2008	2009	2009
		Actual	Revised Bud	YTD Exp.	Detail	\$ Change
01610610 - Park & Recreation						
5110	Full Time Salaries	219,223	180,486	119,694		173,918 (6,568)
	<i>Director</i>				63,418	
	<i>Program Coordinator</i>				37,985	
	<i>Maintainer II</i>				35,105	
	<i>Maintainer I</i>				37,410	
	<i>Admin. Assistant - Shared w/Facilities</i>				0	
5120	Part Time/Seasonal Salaries	43,158	61,098	35,507		63,378 2,280
	<i>Park Staff</i>				46,782	
	<i>Seasonal Maintenance Staff</i>				9,250	
	<i>Administrative Assistant</i>				7,346	
					0	
5130	Overtime Salaries	840	1,650	983		1,650 0
	<i>Maintainers</i>				1,000	
	<i>Lifeguards</i>				650	
5140	Longevity Pay	1,500	1,150	1,150		400 (750)
					0	
	<i>Maintainer I</i>				200	
	<i>Director</i>				200	
5220	Social Security	16,026	15,160	9,436		14,840 (320)
5221	Medicare	3,748	3,545	2,207		3,471 (74)
5230	Pension	22,861	19,245	0		18,576 (669)
5319	Meetings/Conferences	1,215	1,200	764		1,200 0
5320	Physicals/Medical	0	200	0		200 0
5410	Public Utilities	334	250	260		275 25
5430	Bldg & Equip Maint/Repair	3,361	6,000	4,126		6,500 500
	<i>Repairs and upkeep of equipment</i>				2,000	
	<i>Repairs and upkeep of buildings</i>				3,500	
	<i>Repairs and maintenance of Alarm System</i>				1,000	
5431	Grounds Maintenance	30,953	32,400	35,460		37,550 5,150
	<i>Athletic Complexes and Parks</i>				37,550	
5434	Fire Protection	225	800	346		800 0
	<i>Fire Alarm Testing Sears Park Pavilion</i>				600	
	<i>Fire extinguisher Maintenance</i>				200	
5435	Refuse Removal	993	1,700	713		1,785 85

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
5440	Rental	0	255	190	255	0
	<i>Covers monthly charge for Skylogix (Middle School field)</i>				255	
5530	Communications	2,260	3,100	1,465	3,100	0
	<i>Telephones Sears Park Cellular phones</i>				3,100	
5540	Newspaper Advertising	3,614	3,150	2,150	3,150	0
	<i>Inserts and program brochures</i>				3,150	
5550	Printing/Binding	1,006	1,000	1,066	1,100	100
	<i>Sears Park stickers</i>				1,100	
5590	Other Purchased Services	180	500	0	500	0
5611	Supplies/Materials/Minor Equip	2,708	2,100	1,203	1,900	(200)
	<i>Office Supplies shared in annex & consumables for network printers.</i>				1,900	
5622	Electricity	4,337	5,950	2,998	6,500	550
5690	Other Supplies/Materials	5,913	7,560	5,452	7,560	0
	<i>Operating supplies including Sears Park</i>				7,560	
5810	Dues and Fees	305	600	440	600	0
Total Park & Recreation		364,758	349,099	225,611	349,208	109
						Percent change 0.03 %

Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object

FUND: GENERAL FUND		2007	2008	2008	2009	2009	
		Actual	Revised Bud	YTD Exp.	Detail		\$ Change
01670000 - Community Center							
5110	Full Time Salaries	40,414	41,725	28,044		43,075	1,350
	<i>PUBLIC WORKS BLDG MAINT</i>				43,075		
5120	Part Time/Seasonal Salaries	622	992	276		992	0
5130	Overtime Salaries	746	1,400	1,016		1,400	0
5140	Longevity Pay	475	600	600		600	0
5220	Social Security	2,579	2,772	1,823		2,856	84
5221	Medicare	603	648	426		668	20
5230	Pension	4,275	4,595	0		4,733	138
5330	Professional/Tech. Services	370	380	395		400	20
	<i>Piano tuning</i>				120		
	<i>State of CT boiler inspection fees</i>				160		
	<i>Alarm monitoring fee</i>				120		
5410	Public Utilities	418	675	0		600	(75)
	<i>Sewer use fees</i>				600		
5430	Bldg & Equip Maint/Repair	15,627	15,300	12,405		15,300	0
	<i>Equipment maintenance and repair</i>				2,800		
	<i>General building maintenance & repairs.</i>				11,500		
	<i>Energy conservation projects</i>				1,000		
5434	Fire Protection	706	1,300	250		1,300	0
	<i>Fire alarm testing</i>				950		
	<i>Annual fire extinguisher maintenance</i>				350		
5435	Refuse Removal	1,672	2,935	1,302		3,082	147
5440	Rental	162	280	170		240	(40)
	<i>Water coolers</i>				240		
5580	Staff Travel	256	200	106		200	0
5611	Supplies/Materials/Minor Equip	4,018	3,800	2,721		4,000	200
	<i>General building cleaning supplies</i>				3,200		
	<i>Minor equipment</i>				800		
5615	Uniform Allowance	350	350	350		350	0
5620	Heating Oil	20,761	24,000	15,821		27,000	3,000
	<i>10,000 gal @ \$2.70</i>				27,000		

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
5622	Electricity	29,870	31,506	18,664	33,081	1,575
5690	Other Supplies/Materials	16	0	0	0	0
Total Community Center		123,938	133,458	84,369	139,877	6,419
						Percent change 4.81 %



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.
- Provide strong support for the varied literacy needs, skills, and interests of children and young people.
- Provide a mix of programs that make it easy for people of any age to pursue literacy, culture, and self-education.
- Provide people with an inviting range of technology services that are proven, reliable and easy to use, at 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 and 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 who share a strong public service orientation. 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 ranges from 7.7 on the low end to 8.4 with full staffing which we reached in FY07-08 and for the first time in three years. Much of this owes to the library's ability to attract and retain part-time staff with scaled wages from minimum to \$15 per hour. Our part-time staff includes adults with more than one public service job; kids who get their first job at the library; transition from high-school to college; college to graduate school; and adults who transition from corporate retirement to public service.

How We Plan

The library uses a 5-year plan to guide its public service efforts and a 2-year plan for underlying technology. We use the plans to measure the public service value of what we do against the costs of what we do. We gauge value and cost both by the number of people our services reach or attract and the number of people who continuously use and rely on the services we offer. We review the plans each quarter to reflect on changes in our community, our clientele, the vendor marketplace, and staff skills. We make decisions to change how, not what we do, as a way to improve public services. We recast the plans at least annually.

FY07 Successes & Accomplishments	FY09 Goals & Priorities
<ul style="list-style-type: none"> Increased circulation of library materials from 108K to 119K, an increase of 10%. 	<ul style="list-style-type: none"> Continue to rework the library floor plan to ease congestion in high traffic areas.
<ul style="list-style-type: none"> Competed for and won \$12K in LSTA grant funding to expand services to older adults, both active and isolated. 	<ul style="list-style-type: none"> Apply in March 09 for an LSTA grant to expand services to young adults (middle and high-school age) in FY10.
<ul style="list-style-type: none"> Commenced monthly deliveries of deposit collections to Bellwood Court and Chatham Acres senior housing facilities. 	<ul style="list-style-type: none"> Implement patron-placed interlibrary loan and tracking system by September 2008.
<ul style="list-style-type: none"> Launched <i>Fribrary Time</i>, a series of after school programs for 4th and 5th graders. Each program in the FY08 series has been filled to capacity. 	<ul style="list-style-type: none"> Finalize allocation of 'parent space' in the Children's Services area; relocate the parenting collection near same by December 2008.
<ul style="list-style-type: none"> Expanded the pre-school story hour schedule; added a story and craft program for 2 year-olds. 	<ul style="list-style-type: none"> Implement <i>info Anytime</i>, a 24/7 online reference service by August 2008 and retain piloted <i>PrepMe</i> online SAT service.
<ul style="list-style-type: none"> Doubled public attraction to online services including newsletters, book clubs, event registration and email notification, database services, and downloadable audio. 	<ul style="list-style-type: none"> By September 2008, realize full DBAR for our Linux server; used to deliver public Internet services. Expand number of thin client stations by two (2) stations.
<ul style="list-style-type: none"> Launched <i>Take a Break</i>, a series of Thursday afternoon information and enrichment programs. 	<ul style="list-style-type: none"> Use our online tool kit to develop sites and services to promote summer reading by July 2008; and school year fiction reading by October 2008.
<ul style="list-style-type: none"> Given all programming additions, increased library program attendance from 10K to 12K, an overall increase of 18%. 	<ul style="list-style-type: none"> Launch a Children's Services blog by July 2008 if not before. Blog to supplement high activity (a) general services blog and (b) movies/music blog already in place.
<ul style="list-style-type: none"> Continued collaborating with Parks & Recreation to deliver summer reading services to Sears Park campers. 	<ul style="list-style-type: none"> Continuously leverage web site capabilities to point to library sites that deliver content and services.

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

	FY2005	FY2006	FY2007	FY2008 (est.)	FY2009 (est.)
Number of Library visits	89,903	91,034	94,114	98,850	100,000
Total circulation	101,950	108,321	118,958	122,000	125,000
Number of reference transactions	8,988	8,673	9,263	10,100	11,200
Program attendance	8,728	9,907	11,861	12,200	13,000

East Hampton Public Library
FY08-09 Budget Overview

Performance Measures

	FY2005	FY2006	FY2007	FY2008 (est.)	FY2009 (est.)
Library visits per capita	7.2	7.3	7.6	7.9	8.0
Circulation per capita	8.2	9.1	9.8	9.8	10.0
Cost per circulation	\$3.06	\$3.41	\$3.22	\$3.24	\$3.24
Reference transactions per capita	.07	.07	.07	.08	.09
Collection turnover rate	1.6	1.8	1.9	1.9	1.9
Program attendance per capita	.70	.80	.95	.98	1.0
Program cost per capita	\$.48	\$.47	\$.54	\$.58	\$.62

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 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.

East Hampton Public Library Service	Number of Service Events Fiscal Year 2006-2007		Value per Event		Total Value
Adult Circulation, Including Renewals					
Books	39,810	\$	7.42	\$	295,390
Video media	15,561	\$	1.00	\$	15,561
Audio media	8,904	\$	3.00	\$	26,712
Periodicals	1,168	\$	0.50	\$	584
Electronic downloads	1,807	\$	3.00	\$	5,421
Children's Circulation, Including Renewals					
Books	38,422	\$	4.14	\$	159,067
Video media	7,507	\$	1.00	\$	7,507
Audio media	2,621	\$	3.00	\$	7,863
Periodicals	242	\$	0.50	\$	121
Electronic downloads	342	\$	3.00	\$	1,026
Additional Resources and Services					
Hours of Patron Computer Use	15,997	\$	0.50	\$	7,999
Reference Librarian Requests	9,263	\$	10.00	\$	92,630
Newspaper and Magazines read	5,496	\$	0.25	\$	1,374
Community Room Use (free)	441	\$	50.00	\$	22,050
Reference materials used	3,204	\$	0.50	\$	1,602
Programs Sponsored by Library					
Adults in attendance	3,705	\$	5.00	\$	18,525
Children in attendance	8,166	\$	4.00	\$	32,664
Estimated Value of Library Services				\$	696,096

FY08-09 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.

Public Service Grants

We competed for and won LSTA grant awards from the State Library in FY06 and 07. Total grants exceeded \$20K and helped us build sustainable service programs for both children and older adults. The grants also helped us overhaul higher-priced collections using federal, not local dollars; and from which the whole community now benefits. With the same purpose in mind, we have applied for a FY08 grant from General Mills (children's services) and plan to apply for a third LSTA grant in the FY09 cycle (youth services category, implementation in FY10). We cannot predict successful applications.

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 of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change	
01680681 - E Hampton Public Library							
5110	Full Time Salaries	128,854	129,174	96,533		142,009	12,835
	<i>LIBRARY DIRECTOR</i>				64,170		
	<i>CHILDREN'S LIBRARIAN</i>				43,286		
	<i>AQUISITIONS MANAGER</i>				34,553		
5120	Part Time/Seasonal Salaries	97,020	112,857	76,760		119,517	6,660
					119,517		
5140	Longevity Pay	450	350	550		350	0
	<i>LIBRARY DIRECTOR</i>				350		
5220	Social Security	13,997	15,028	10,624		16,236	1,208
5221	Medicare	3,274	3,515	2,485		3,797	282
5230	Pension	14,398	13,650	0		14,948	1,298
5316	Computer Consulting Services	0	3,000	0		2,000	(1,000)
5319	Meetings/Conferences	160	250	190		250	0
					250		
5350	Digital Media Services	0	11,100	4,023		9,000	(2,100)
	<i>RECORDED BOOKS/NetLIBRARY</i>				3,000		
	<i>ONLINE BOOKS IN PRINT</i>				2,700		
	<i>DEAR READER ONLINE CLUBS</i>				1,100		
	<i>PrepMe SAT</i>				1,200		
	<i>BookFlix</i>				650		
	<i>InfoAnytime</i>				350		
5430	Bldg & Equip Maint/Repair	0	670	0		670	0
					670		
5440	Rental	8,630	11,180	7,674		12,030	850
	<i>AG-Verso ASP ILS + Content Enrichment</i>				5,250		
	<i>Copier Lease + Quarterly Copier Fees</i>				5,280		
	<i>AGent Search Database Access</i>				1,500		
5530	Communications	2,188	2,520	1,706		2,676	156
					2,676		
5580	Staff Travel	74	150	0		150	0
					150		
5590	Other Purchased Services	6,273	6,750	5,101		7,000	250
					7,000		
5611	Supplies/Materials/Minor Equip	9,879	9,020	6,556		9,020	0
					9,020		

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
5642	Books/Periodicals	70,040	65,100	40,065	69,000	3,900
					69,000	
5810	Dues and Fees	800	850	825	850	0
	<i>CLC Dues</i>				550	
	<i>reQuest Dues</i>				300	
Total E Hampton Public Library		356,037	385,164	253,090	409,503	24,339
					Percent change	6.32 %

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. Annually the Town makes a donation to the Middle Haddam Public Library to assist in operational costs.

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND	2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01680682 - Middle Haddam Library					
5633 Annual Contribution	7,000	7,000	7,000	7,000	0
Total Middle Haddam Library	7,000	7,000	7,000	7,000	0
				Percent change	0.00 %

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND		2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01690000 - Middle Haddam Historic Dist.						
5120	Part Time/Seasonal Salaries	375	612	0	0	(612)
5220	Social Security	23	56	0	0	(56)
5221	Medicare	5	13	0	0	(13)
5530	Communications	191	300	0	500	200
5540	Newspaper Advertising	1,264	400	792	600	200
5550	Printing/Binding	0	369	0	369	0
5590	Other Purchased Services	312	0	905	969	969
5611	Supplies/Materials/Minor Equip	313	350	361	450	100
5690	Other Supplies/Materials	88	200	0	300	100
Total Middle Haddam Historic Dist.		2,570	2,300	2,058	3,188	888
Percent change						38.61 %

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 \$10,000 or -.62%. 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 2007	Estimated 2008	Proposed 2009
Public Water System	2/1/2006	2/1/2021	\$ 712,200	3.40-5.00%	\$ 50,000	\$ 50,000	\$ 55,000
School Water, Public Works & Recreation	2/1/2006	2/1/2021	\$ 2,462,800	3.40-5.00%	\$ 200,000	\$ 200,000	\$ 195,000
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%	\$ 355,000	\$ 350,000	\$ 355,000
Advanced Refunding 1999	6/15/1999	10/15/2010	\$ 10,100,000	3.75-4.6%	\$ 845,000	\$ 835,000	\$ 820,000
TOTALS					\$ 1,625,000	\$ 1,610,000	\$ 1,600,000

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

	Total Principal Payments
2010	\$ 1,770,000
2011	1,410,000
2012	965,000
2013	955,000
2014	875,000
2015	870,000
2016	550,000
2017	475,000
2018	475,000
2019	350,000
2020	350,000
2021	350,000
2022	200,000
2023	200,000
2024	200,000
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 a decrease of \$62,326 or -16.70%. 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 2007	Estimated 2008	Proposed 2009
Bond Anticipation Notes - School Water	2/1/2006	1/30/2007	\$ 425,000	3.29%	\$ 14,025	\$ -	\$ -
Public Water System	2/1/2006	2/1/2021	\$ 712,200	3.40-5.00%	\$ 27,017	\$ 25,267	\$ 23,517
School Water, Public Works & Recreation	2/1/2006	2/1/2021	\$ 2,462,800	3.40-5.00%	\$ 93,458	\$ 86,458	\$ 79,458
Athletic Facility / Fire Tankers	8/15/2002	8/15/2017	\$ 2,345,000	3.00-4.125%	\$ 62,901	\$ 57,432	\$ 51,745
Advanced Refunding 2003	4/1/2003	7/15/2014	\$ 4,005,000	3.375-4.10%	\$ 105,269	\$ 93,372	\$ 81,476
Advanced Refunding 1999	6/15/1999	10/15/2010	\$ 10,100,000	3.75-4.6%	\$ 146,420	\$ 110,723	\$ 74,730
TOTALS					\$ 449,090	\$ 373,252	\$ 310,926

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

	Total Interest Payments
2010	\$ 371,039
2011	\$ 307,694
2012	\$ 262,122
2013	\$ 225,698
2014	\$ 189,502
2015	\$ 152,005
2016	\$ 120,882
2017	\$ 99,344
2018	\$ 80,328
2019	\$ 63,700
2020	\$ 49,575
2021	\$ 35,450
2022	\$ 21,250
2023	\$ 12,750
2024	\$ 4,250
TOTAL	\$ 1,995,589

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. It does not include ordinary recurring repairs or maintenance. Examples of capital improvements would be new or remodeled public buildings, new or improved streets, storm drains and culverts, parks, land acquisition, and engineering plans.

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 three 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 2006, the Town completed a number of major capital improvements. These projects include:

- Convert boiler at the Public Works Garage to burn waste oil
- Facility study
- Completion of the Middle School & High School water system upgrade
- Debris removal from Sears Park
- Painting of all structures at Sears Park
- Asbestos removal & re-tile at the Middle School
- Completion of the Middle School and Memorial School fire alarm panel upgrade
- Window blind replacement and screen installation at Center School
- Air conditioning chiller replacement at the Community Center
- Land acquisition of the Walters property
- The completion of the Ola Ave. and Hale Road improvement projects
- Town Center Fire System
- Replace Town Hall retaining wall
- Removed underground tank and installed above ground tank at Town Hall
- Repair building exterior and stained the Community Center

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 \$1,663,900; the Town Manager reduced that request by \$351,000, or 21%. The Manager's total proposed Capital budget of \$1,312,400 represents an increase of \$178,350 over the FY08 appropriation. The funding for the \$1,312,400 comes from the General Fund (\$1,197,726) and settlement funds from the Connecticut Resources Recovery Agency (\$114,674). Over the last 10 fiscal years the general fund has contributed over \$8,100,000 to the capital reserve fund.

CAPITAL COMMITTEE RECOMMENDATION

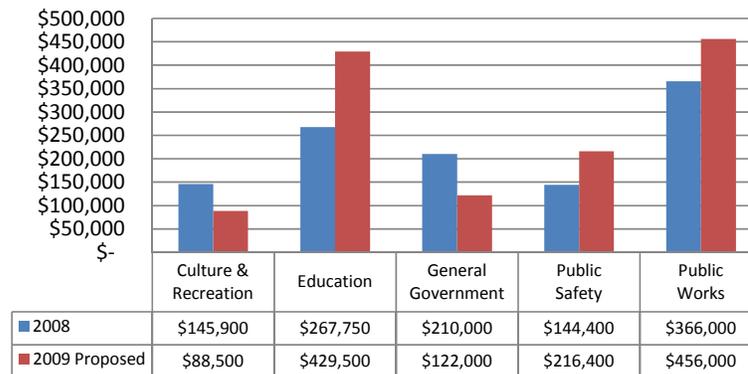
The Capital Committee has recommended the following adjustments to the Town Manager's proposed capital plan:

- Reallocate funding requested by the Board of Education for greenhouse repairs (\$15,000) to the capital contingency account.
- Reduce the Fire Department's request for a utility vehicle for company #2 (\$20,000) and reallocate funding approved in FY 2007-2008 (\$20,000) towards a new Fire Chief's vehicle.
- Reduce the Fire Departments request for a new Fire Chief's vehicle of \$35,000 to \$15,000.

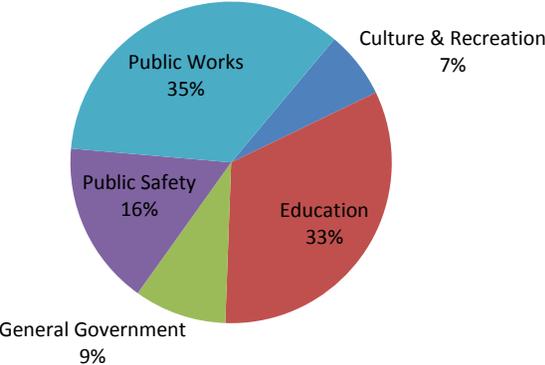
The net change to the Town Manager's proposed capital plan is a decrease of \$40,000. The committee's recommended capital plan is \$1,272,400. Funding for this year's operation budget is based on the Town Manager's recommendation.

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

Comparison of General Fund Capital Reserve Funding by Major Function



**2008-2009 Allocation % by Function
Town Manager 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.

2008-2009 Capital Plan

Buildings & Grounds

Department	Project Name	Funding Source	Department Request 08-09	Town Manager Approved 08-09	Committee Approved 08-09
BOE Central Office	Door replacement	General Fund	\$20,000	\$20,000	\$20,000
BOE Central Office	Painting	General Fund	\$25,000	\$25,000	\$25,000
BOE Central Office	Lead Abatement	General Fund	\$35,000	\$35,000	\$35,000
Fire Department	Company #1 - Misc. repairs	General Fund	\$15,000	\$15,000	\$15,000
Fire Department	Company #2 - New generator	General Fund	\$37,000	\$37,000	\$37,000
Fire Department	Storage building Co. #1	General Fund	\$12,000	\$0	\$0
High School	Greenhouse repairs	General Fund	\$15,000	\$15,000	\$0
High School	Re-key building	General Fund	\$15,000	\$0	\$0
High School	Auditorium light board	General Fund	\$7,500	\$0	\$0
High School	Classroom phones (digital)	General Fund	\$10,000	\$0	\$0
High School	Track resurface sinking fund	General Fund	\$15,000	\$15,000	\$15,000
High School	Building Envelope Repairs	General Fund	\$25,000	\$25,000	\$25,000
High School	Tennis court repairs	General Fund	\$10,000	\$10,000	\$10,000
High School	Door Hardware Replacement (Exterior)	General Fund	\$50,000	\$50,000	\$50,000
Library / Community Center	Replace phone system	General Fund	\$9,000	\$10,000	\$10,000
Library / Community Center	ADA Doors	General Fund	\$20,000	\$20,000	\$20,000
Memorial / Center	Replace phone systems	General Fund	\$75,000	\$65,000	\$65,000
Memorial School	Playscape repairs	General Fund	\$12,000	\$12,000	\$12,000
Middle School	Technology Wiring Upgrade	General Fund	\$98,000	\$0	\$0
Parks & Recreation	Sears Park Fencing	General Fund	\$25,000	\$0	\$0
Parks & Recreation	Sears Park Bathhouse Repairs	General Fund	\$9,500	\$9,500	\$9,500

2008-2009 Capital Plan

Buildings & Grounds

Department	Project Name	Funding Source	Department Request 08-09	Town Manager Approved 08-09	Committee Approved 08-09
Parks & Recreation	Sears Park Drainage Improvements	General Fund	\$8,500	\$8,500	\$8,500
Parks & Recreation	Skateboard park ramps	General Fund	\$25,000	\$0	\$0
Parks & Recreation	Park & Rec. Feasibility Study	General Fund	\$20,000	\$0	\$0
Public Works	Town garage - exhaust	General Fund	\$11,000	\$11,000	\$11,000
Senior Center	Furnishings	General Fund	\$7,500	\$7,500	\$7,500
Sub-total			\$612,000	\$390,500	\$375,500

Equipment

Department	Project Name	Funding Source	Department Request 08-09	Town Manager Approved 08-09	Committee Approved 08-09
Fire Department	Turnout gear	General Fund	\$8,000	\$8,000	\$8,000
Parks & Recreation	Mower	General Fund	\$15,000	\$15,000	\$15,000
Police Department	Tasers	General Fund	\$6,000	\$6,000	\$6,000
Police Department	Weapons upgrade	General Fund	\$9,000	\$9,000	\$9,000
Sub-total			\$38,000	\$38,000	\$38,000

Other

Department	Project Name	Funding Source	Department Request 08-09	Town Manager Approved 08-09	Committee Approved 08-09
Board of Education	Microfilming/Scanning Education Records	General Fund	\$7,500	\$7,500	\$7,500
Contingency	Contingency	General Fund		\$25,000	\$40,000
Parks & Recreation	Lake Enhancement/Monitoring	General Fund	\$8,000	\$8,000	\$8,000
Public Works	Update road capital improvement study	General Fund	\$30,000	\$30,000	\$30,000
Tax Assessor	Revaluation	General Fund	\$30,000	\$30,000	\$30,000

2008-2009 Capital Plan

Other

Department	Project Name	Funding Source	Department Request 08-09	Town Manager Approved 08-09	Committee Approved 08-09
Town Wide	Sinking fund for debt service	General Fund	\$95,000	\$0	\$0
Town Wide	G.I.S. Mapping	General Fund	\$80,000	\$40,000	\$40,000
Sub-total			\$250,500	\$140,500	\$155,500

Roads / Sidewalks

Department	Project Name	Funding Source	Department Request 08-09	Town Manager Approved 08-09	Committee Approved 08-09
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			\$245,000	\$245,000	\$245,000

Technology

Department	Project Name	Funding Source	Department Request 08-09	Town Manager Approved 08-09	Committee Approved 08-09
Board of Education	Student management software	General Fund	\$100,000	\$100,000	\$100,000
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	\$10,000
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	\$10,000	\$10,000	\$10,000
Police Department	Mobile Computers	General Fund	\$5,000	\$5,000	\$5,000
Sub-total			\$192,000	\$192,000	\$192,000

2008-2009 Capital Plan

Vehicles

Department	Project Name	Funding Source	Department Request 08-09	Town Manager Approved 08-09	Committee Approved 08-09
Fire Department	Chief's vehicle	General Fund	\$35,000	\$35,000	\$15,000
Fire Department	Utility vehicle for Co. 2	General Fund	\$20,000	\$20,000	\$0
Fire Department	Sinking fund for Fire vehicle repairs	General Fund	\$10,400	\$10,400	\$10,400
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	\$6,000	\$6,000
Public Works	Replacement Dump Truck (1983)	General Fund	\$190,000	\$170,000	\$170,000
Senior Center	Senior Center Bus (Grant match)	General Fund	\$10,000	\$10,000	\$10,000
Sub-total			\$326,400	\$306,400	\$266,400
Grand Total			\$1,663,900	\$1,312,400	\$1,272,400

**Town of East Hampton
Town Manager Proposed 2008-2009 Budget
By Org & Object**

FUND: GENERAL FUND	2007 Actual	2008 Revised Bud	2008 YTD Exp.	2009 Detail	2009 \$ Change
01810000 - Operating Transfers Out					
5918 Water system	75,882	55,000	0	60,000	5,000
5920 Public water system	22,983	124,733	0	95,000	(29,733)
5924 Capital reserve	1,298,351	999,240	0	1,197,726	198,486
5930 Operating transfers out-Other	150,000	0	0	0	0
5933 Transfer to Comp. Absences Fnd	0	25,000	0	30,000	5,000
<i>Transfer to fund the compensated absences reserve fund.</i>				30,000	
Total Operating Transfers Out	1,547,216	1,203,973	0	1,382,726	178,753
				Percent change	14.85 %

**East Hampton Board of Education
Proposed 2008-2009 Budget
By Location & Object - Level 2**

		2007	2008	2008	2009	
		Actual	Original Bud	Revised Bud	Level 2	% Change
<u>LOCATION: MEMORIAL SCHOOL</u>						
5111	Certified Salaries	2,417,929	2,389,839	2,389,839	2,652,104	10.97 %
5112	Classified Salaries	322,423	351,934	351,934	414,509	17.78 %
5220	Social Security	19,917	0	0	0	0.00 %
5221	Medicare	27,816	0	0	0	0.00 %
5430	Bldg & Equip Maint/Repair	4,017	5,062	5,062	0	(100.00%)
5440	Rental	25,755	28,960	28,960	28,960	0.00 %
5511	Other Transportation	0	0	0	0	0.00 %
5530	Communications	7,499	6,909	6,909	6,909	0.00 %
5540	Newspaper Advertising	0	413	413	413	0.00 %
5550	Printing/Binding	2,852	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	2,695	2,800	2,800	2,800	0.00 %
5611	Supplies/Materials/Minor Equip	54,782	52,531	52,531	52,531	0.00 %
5641	Textbooks/Workbooks	28,582	16,687	16,687	27,687	65.92 %
5642	Books/Periodicals	551	836	836	836	0.00 %
5690	Other Supplies/Materials	0	5,100	5,100	5,100	0.00 %
5743	Furniture & fixtures	0	1,400	1,400	0	(100.00%)
5744	Computer Equipment	0	5,000	5,000	0	(100.00%)
5810	Dues and Fees	462	485	485	485	0.00 %
TOTAL: MEMORIAL SCHOOL		2,916,280	2,871,813	2,871,813	3,196,191	11.30 %

**East Hampton Board of Education
Proposed 2008-2009 Budget
By Location & Object - Level 2**

		2007	2008	2008	2009	
		Actual	Original Bud	Revised Bud	Level 2	% Change
<u>LOCATION: CENTER SCHOOL</u>						
5111	Certified Salaries	1,306,582	1,366,217	1,366,217	1,436,100	5.12 %
5112	Classified Salaries	229,468	219,632	219,632	253,338	15.35 %
5220	Social Security	14,355	0	0	0	0.00 %
5221	Medicare	15,560	0	0	0	0.00 %
5330	Professional/Tech. Services	0	0	0	0	0.00 %
5430	Bldg & Equip Maint/Repair	1,178	1,840	1,840	1,840	0.00 %
5440	Rental	14,548	15,858	15,858	15,858	0.00 %
5511	Other Transportation	0	0	0	0	0.00 %
5530	Communications	5,952	6,000	6,000	6,000	0.00 %
5540	Newspaper Advertising	0	0	0	0	0.00 %
5550	Printing/Binding	1,088	976	976	976	0.00 %
5580	Staff Travel	500	500	500	500	0.00 %
5590	Other Purchased Services	475	1,070	1,070	1,070	0.00 %
5611	Supplies/Materials/Minor Equip	22,834	21,910	22,431	23,710	5.70 %
5641	Textbooks/Workbooks	46,056	7,210	7,210	13,238	83.61 %
5642	Books/Periodicals	4,070	4,040	3,519	4,090	16.23 %
5690	Other Supplies/Materials	6,699	6,800	6,800	6,150	(9.56%)
5743	Furniture & fixtures	1,509	15,025	15,025	0	(100.00%)
5810	Dues and Fees	532	635	635	635	0.00 %
TOTAL: CENTER SCHOOL		1,671,405	1,667,713	1,667,713	1,763,505	5.74 %

**East Hampton Board of Education
Proposed 2008-2009 Budget
By Location & Object - Level 2**

		2007	2008	2008	2009	
		Actual	Original Bud	Revised Bud	Level 2	% Change
<u>LOCATION: MIDDLE SCHOOL</u>						
5111	Certified Salaries	2,270,996	2,472,401	2,472,401	2,648,809	7.14 %
5112	Classified Salaries	326,118	306,698	306,698	355,147	15.80 %
5220	Social Security	23,819	0	0	0	0.00 %
5221	Medicare	27,405	0	0	0	0.00 %
5319	Meetings/Conferences	0	0	0	0	0.00 %
5430	Bldg & Equip Maint/Repair	2,730	6,758	6,180	6,758	9.35 %
5440	Rental	19,557	24,322	24,322	24,322	0.00 %
5511	Other Transportation	7,224	7,224	7,224	7,224	0.00 %
5530	Communications	10,156	8,646	8,646	8,646	0.00 %
5540	Newspaper Advertising	671	150	150	150	0.00 %
5550	Printing/Binding	2,224	2,667	5,486	5,367	(2.17%)
5580	Staff Travel	1,268	1,218	1,314	1,218	(7.31%)
5590	Other Purchased Services	8,915	8,863	8,863	8,863	0.00 %
5611	Supplies/Materials/Minor Equip	34,461	45,429	47,427	42,729	(9.91%)
5641	Textbooks/Workbooks	41,105	22,469	22,187	0	(100.00%)
5642	Books/Periodicals	7,980	9,000	9,000	9,000	0.00 %
5690	Other Supplies/Materials	4,866	11,576	10,958	11,576	5.64 %
5730	Improvements other than bldgs	0	0	0	0	0.00 %
5743	Furniture & fixtures	18,674	15,640	11,387	0	(100.00%)
5744	Computer Equipment	0	0	790	0	(100.00%)
5810	Dues and Fees	1,728	2,471	2,499	2,499	0.00 %
TOTAL: MIDDLE SCHOOL		2,809,897	2,945,532	2,945,532	3,132,308	6.34 %

**East Hampton Board of Education
Proposed 2008-2009 Budget
By Location & Object - Level 2**

		2007	2008	2008	2009	
		Actual	Original Bud	Revised Bud	Level 2	% Change
<u>LOCATION: HIGH SCHOOL</u>						
5111	Certified Salaries	2,848,671	3,021,934	3,021,934	3,170,021	4.90 %
5112	Classified Salaries	425,037	402,635	402,635	505,644	25.58 %
5220	Social Security	34,948	0	0	0	0.00 %
5221	Medicare	38,292	0	0	0	0.00 %
5316	Computer Consulting Services	0	1,165	1,165	640	(45.06%)
5319	Meetings/Conferences	0	0	0	0	0.00 %
5330	Professional/Tech. Services	9,599	11,000	11,000	10,800	(1.82%)
5430	Bldg & Equip Maint/Repair	6,193	8,000	8,000	8,000	0.00 %
5440	Rental	26,643	31,431	31,431	31,431	0.00 %
5511	Other Transportation	40,346	40,500	40,500	42,100	3.95 %
5530	Communications	15,820	21,000	21,000	21,000	0.00 %
5540	Newspaper Advertising	1,255	3,000	3,000	3,500	16.67 %
5550	Printing/Binding	11,785	12,000	12,000	12,500	4.17 %
5560	Tuition-RESC	0	0	0	0	0.00 %
5561	Tuition to Agencies W/In State	21,206	36,000	36,000	36,000	0.00 %
5580	Staff Travel	1,286	1,680	1,680	1,280	(23.81%)
5590	Other Purchased Services	44,329	24,275	24,275	23,200	(4.43%)
5611	Supplies/Materials/Minor Equip	96,367	112,050	120,050	133,150	10.91 %
5641	Textbooks/Workbooks	23,743	59,899	59,899	17,000	(71.62%)
5642	Books/Periodicals	16,820	18,000	18,000	18,500	2.78 %
5690	Other Supplies/Materials	7,916	11,500	11,500	11,300	(1.74%)
5730	Improvements other than bldgs	0	0	0	0	0.00 %
5741	Machinery & Equipment	0	0	0	0	0.00 %
5743	Furniture & fixtures	11,952	38,040	30,040	0	(100.00%)
5744	Computer Equipment	22,918	24,000	24,000	0	(100.00%)
5810	Dues and Fees	16,706	16,600	16,600	15,725	(5.27%)
TOTAL: HIGH SCHOOL		3,721,831	3,894,709	3,894,709	4,061,791	4.29 %

**East Hampton Board of Education
Proposed 2008-2009 Budget
By Location & Object - Level 2**

	2007 Actual	2008 Original Bud	2008 Revised Bud	2009 Level 2	% Change	
<u>LOCATION: SPECIAL EDUCATION</u>						
5111	Certified Salaries	1,762,075	2,060,551	2,200,551	2,218,235	0.80 %
5112	Classified Salaries	581,707	611,280	611,280	678,218	10.95 %
5220	Social Security	38,290	0	0	0	0.00 %
5221	Medicare	26,274	0	0	0	0.00 %
5316	Computer Consulting Services	5,542	300	300	1,200	300.00 %
5319	Meetings/Conferences	139	500	500	500	0.00 %
5330	Professional/Tech. Services	460,810	471,500	401,500	403,500	0.50 %
5430	Bldg & Equip Maint/Repair	0	1,660	1,660	1,660	0.00 %
5530	Communications	0	600	600	600	0.00 %
5540	Newspaper Advertising	1,339	600	600	600	0.00 %
5550	Printing/Binding	0	1,540	1,540	1,540	0.00 %
5560	Tuition-RESC	404,096	482,511	412,511	495,005	20.00 %
5561	Tuition to Agencies W/In State	35,756	41,151	41,151	43,677	6.14 %
5562	Tuition to Agencies Outside ST	0	0	0	0	0.00 %
5563	Tuition to Private Schools	975,651	564,882	564,882	408,583	(27.67%)
5580	Staff Travel	500	500	500	0	(100.00%)
5590	Other Purchased Services	365	3,000	3,000	3,000	0.00 %
5611	Supplies/Materials/Minor Equip	16,844	31,500	31,500	31,500	0.00 %
5642	Books/Periodicals	0	115	115	115	0.00 %
5690	Other Supplies/Materials	2,807	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	80	0.00 %
TOTAL: SPECIAL EDUCATION		4,312,226	4,275,670	4,275,670	4,291,413	0.37 %

**East Hampton Board of Education
Proposed 2008-2009 Budget
By Location & Object - Level 2**

		2007 Actual	2008 Original Bud	2008 Revised Bud	2009 Level 2	% Change
LOCATION: SYSTEMWIDE BOE						
5111	Certified Salaries	350,972	525,762	525,762	538,874	2.49 %
5112	Classified Salaries	345,772	603,977	603,977	542,688	(10.15%)
5210	Medical Insurance	2,522,001	3,046,291	3,046,291	3,428,456	12.55 %
5212	OPEB Contribution	0	0	0	27,500	0.00 %
5213	Life Insurance	46,034	64,627	64,627	68,544	6.06 %
5220	Social Security	29,543	170,139	170,139	185,000	8.73 %
5221	Medicare	9,699	147,735	147,735	179,238	21.32 %
5230	Pension	202,975	226,500	226,500	235,560	4.00 %
5250	Unemployment Compensation	30,584	10,000	10,000	7,500	(25.00%)
5260	Worker's Compensation	67,184	45,046	45,046	45,550	1.12 %
5290	Other Employee Benefits	0	3,480	3,480	3,480	0.00 %
5316	Computer Consulting Services	115,665	64,720	64,720	44,000	(32.01%)
5319	Meetings/Conferences	14,620	30,463	30,463	26,500	(13.01%)
5330	Professional/Tech. Services	58,961	64,550	64,550	44,550	(30.98%)
5410	Public Utilities	27,647	29,000	29,000	31,000	6.90 %
5430	Bldg & Equip Maint/Repair	155,541	164,050	164,050	170,800	4.11 %
5432	Heating & Ventilation Repair	56,424	45,000	45,000	45,000	0.00 %
5433	Security System Repair	600	2,000	2,000	2,000	0.00 %
5434	Fire Protection	19,643	18,000	18,000	18,000	0.00 %
5435	Refuse Removal	23,504	24,695	24,695	25,436	3.00 %
5436	Water & Underground Tank Te	3,866	4,200	4,200	4,200	0.00 %
5437	Pest Control	1,558	2,000	2,000	2,200	10.00 %
5438	Vehicle Repair/Maintenance	3,547	3,000	3,000	3,000	0.00 %
5439	Tile & Carpet Replacement	8,500	8,500	8,500	8,500	0.00 %
5440	Rental	5,821	8,100	8,100	8,100	0.00 %
5510	Pupil Transportation	1,414,515	1,418,748	1,418,748	1,208,547	(14.82%)
5511	Other Transportation	0	0	0	0	0.00 %
5520	Property/Liability Insurance	90,392	100,578	100,578	105,607	5.00 %
5530	Communications	11,060	18,400	18,400	18,000	(2.17%)
5540	Newspaper Advertising	3,879	3,500	3,500	3,500	0.00 %
5550	Printing/Binding	6,248	6,300	6,300	7,300	15.87 %
5560	Tuition-RESC	375	2,500	2,500	2,500	0.00 %
5561	Tuition to Agencies W/In State	50,725	53,000	53,000	52,000	(1.89%)
5563	Tuition to Private Schools	128,716	132,951	132,951	59,850	(54.98%)
5580	Staff Travel	2,936	4,600	4,600	5,100	10.87 %
5590	Other Purchased Services	21,866	19,800	19,800	19,800	0.00 %
5611	Supplies/Materials/Minor Equip	115,063	122,744	122,744	133,039	8.39 %
5620	Heating Oil	216,092	192,000	192,000	351,000	82.81 %
5622	Electricity	258,057	270,196	270,196	310,000	14.73 %
5623	Bottled/Compressed Gas	11,250	8,500	8,500	9,350	10.00 %
5627	Motor Fuel	177,513	176,820	176,820	207,240	17.20 %
5641	Textbooks/Workbooks	0	0	0	48,144	0.00 %
5642	Books/Periodicals	1,731	2,040	2,040	4,000	96.08 %
5690	Other Supplies/Materials	826	6,840	6,840	6,840	0.00 %
5730	Improvements other than bldgs	0	0	0	0	0.00 %
5743	Furniture & fixtures	7,315	4,000	4,000	26,178	554.45 %
5744	Computer Equipment	13,385	3,300	3,300	50,228	1,422.06 %
5810	Dues and Fees	24,580	29,000	29,000	30,800	6.21 %

**East Hampton Board of Education
Proposed 2008-2009 Budget
By Location & Object - Level 2**

	2007 Actual	2008 Original Bud	2008 Revised Bud	2009 Level 2	% Change
5820 Principal payment	0	0	0	0	0.00 %
5830 Interest	0	0	0	0	0.00 %
5924 Capital reserve	132,000	0	0	0	0.00 %
5931 Transfer to Cafe (Fund #31)	34,559	0	0	0	0.00 %
5994 New Staff / Program Requests	0	0	0	220,203	0.00 %
5995 Budget Adjustment	0	0	0	(80,000)	0.00 %
TOTAL: SYSTEMWIDE BOE	6,823,742	7,887,652	7,887,652	8,494,902	7.70 %
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TOTAL BOARD OF EDUCATION	22,255,381	23,543,089	23,543,089	24,940,110	5.93 %