

# Town of East Hampton

CONNECTICUT

## **Town Manager's Proposed Budget**

**FISCAL YEAR 2011- 2012**

March 4, 2011

**TOWN OF EAST HAMPTON  
TOWN MANAGER'S 2011-2012 BUDGET  
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# Budget Calendar

## Fiscal Year 2011-2012

March 11, 2011 (Fri.)

*1:00 PM to 4:00 PM - Budget workshop (Town operations, capital & debt)*

*5:00 PM - Board of Education Budget Workshop*

March 22, 2011 (Tues.)

*Board of Finance special meeting – With invitation to Town Council and Board of Education (Review deliberations and gather input from public and other boards) Time: 7:30 Location: High School Library*

March 28, 2011 (Mon.)

*Board of Finance special meeting – Budget deliberations 7:00 PM Middle School Library*

April 4, 2011 (Mon.)

*Board of Finance public hearing (High School Library - 7:00PM)*

April 6, 2011 (Wed.)

*Board of Finance Special Meeting 7:00 P.M. (Middle School Library)*

t/b/d – Must be prior to 4/21

*Town Council Special Meeting 6:30 P.M. – Adoption of Annual Budget*

April 25, 2011 (Mon.)

*Town meeting (Town Hall – 7:00 P.M.)*

May 3, 2011 (Tues.)

***Town VOTE (High School)***

For more information call 860-267-4468.

\*\*\* SCHEDULE SUBJECT TO CHANGE \*\*\*

# Office of the Town Manager

## *Town of East Hampton*

### *Connecticut*

Robert G. Drewry  
Acting Town Manager

March 4, 2011

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 2011-2012 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 10-11	Proposed Budget 11-12	% Change	\$ Change
EDUCATION	\$ 25,879,307	\$ 26,458,602	2.24%	\$ 579,295
TOWN OPERATIONS	9,488,417	9,431,689	-0.60%	(56,728)
TRANSFERS TO OTHER FUNDS	970,500	1,070,500	10.30%	100,000
DEBT SERVICE	1,661,970	1,225,298	-26.27%	(436,672)
<b>TOTAL</b>	<b>\$ 38,000,194</b>	<b>\$ 38,186,089</b>	<b>0.49%</b>	<b>\$ 185,895</b>

#### Overview

##### **Appropriation**

The combined Town, Education, and Transfer Budget increase totals approximately \$185,895 or 0.49%.

##### **Revenue**

The October 1, 2010 Net Grand List total is \$1,121,294,700. This is a 2.20% decrease compared to the October 2009 grand list. The decrease was driven by the October 2010 grand list revaluation which decreased the 2009 grand list by 3.15%. This decrease was offset by new grand list growth of approximately 1%.

The new grand list growth will generate approximately \$280,000 in new tax revenues.

Combined non-tax revenues are forecasted to decrease by \$317,441 or 3.23% compared to 2010-2011.

**Mill rate**

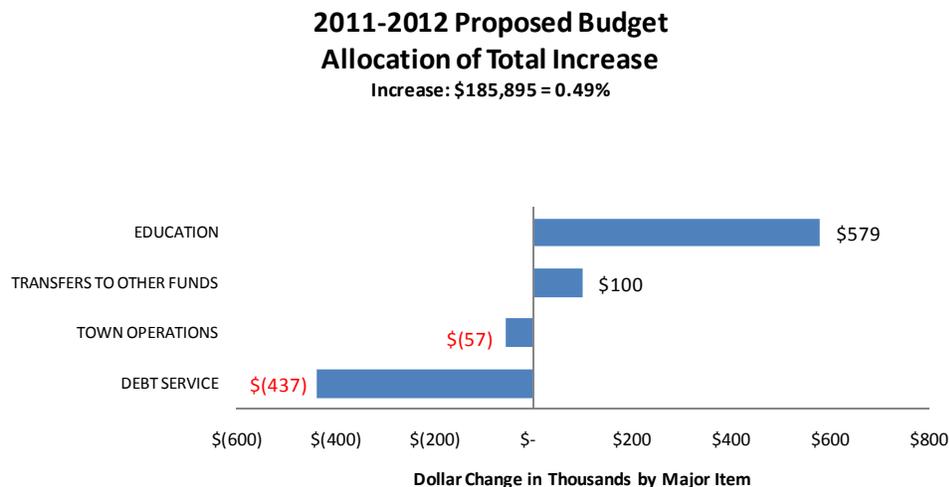
With the appropriation increases described herein, a \$317,441 decrease in non-tax revenue, and a 98.2% collection rate assumption, the 2011-2012 budget requires a 0.22 mill increase or 0.85% over current year. The mill rate for 2010-2011 has been restated to reflect property value changes as a result of the October 2010 property revaluation. This restatement will provide a more meaningful representation of the proposed tax increase.

A mill adjustment of +.83 is needed to in order generate the same amount of taxes in FY 2012 as was budgeted for in FY 2011.

An overall summary is depicted below.

	Approved Budget 2010-2011	Proposed Budget 2011-2012
GRAND LIST	\$ 1.147 billion	\$ 1.121 billion
MILL RATE	24.98	26.03
MILL RATE (Restated for revaluation)	25.81	
TAX COLLECTION RATE	98.2%	98.2%

The \$185,895 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**

I am requesting no new full time employees for next fiscal year. My proposed budget eliminates funding of the following vacant positions:

- 2 Police Officers
- Town Engineer

The estimated net savings for the above is \$145,000

### **Utilities and Fuel**

Due to the recent price volatility in fuel the Town has not locked in on pricing for next year. We are currently working with vendors on fixed and differential pricing models. We have estimated increases between 10% and 18% depending on the commodity. We have budgeted \$2.80 per gallon for number 2 heating oil; \$2.80 per gallon for diesel; and \$2.70 per gallon for gasoline.

In September 2009 we re-bid our electric rates through the CCM Energy Program to get the best prices that the market could provide. This resulted in a base rate of 9.615 cents per kwh on the generation services charge for both the Town and Board of Education. The rate is locked in until December 2014 and provides the Town with price stability against rate increases. It is estimated that the 2011-2012 utility charge will be similar to this year's current rate.

### **Insurance and Pension**

We are estimating no increase in our property liability insurance budget. Pension costs are estimated to decrease by \$11,000. The Health insurance budget for general government is projected to decrease by \$21,000. The elimination of three full time positions, enrollment changes and projected premium increases are all factors in this decrease.

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 \$50,000 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**

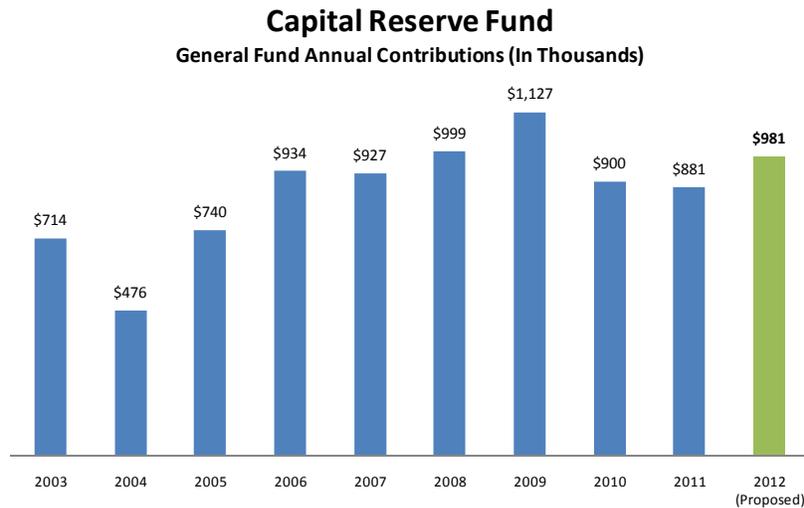
Debt service has decreased for general government by \$436,672. This decrease is attributable to normal debt service payments.

### **Capital Reserve Fund**

I am proposing a \$980,500 transfer to the Capital Reserve Fund. This is intended to fund a majority of the Capital Improvement Program. This is a \$100,000 increase over last year's original budgeted contribution of \$880,500.

The Capital Reserve Fund accounts for construction and acquisition of assets in the following categories: land, buildings and grounds, roads and sidewalks, vehicles, equipment, technology, furnishings, and other. Capital projects are recommended through the Capital Improvement Program and 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.

A ten year history of general fund capital contributions is below.



**Transfers to Other Funds**

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

**Use of Fund Balance**

As per the Town Council’s Budget Policy Statement, no use of fund balance is recommended for the 2011-2012 Budget.

**Education Budget**

The Education Budget proposed and approved by the Board of Education is \$26,608,602, which is a 2.82% increase. I am recommending a \$150,000 reduction to the Board’s proposed budget. This reduction brings the Education budget to \$26,458,602 or a 2.24% increase.

## Revenue

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

- Licenses, Permits & Fees - (\$14,036) or 3.4%
- Investment Income (\$60,000) or 50%

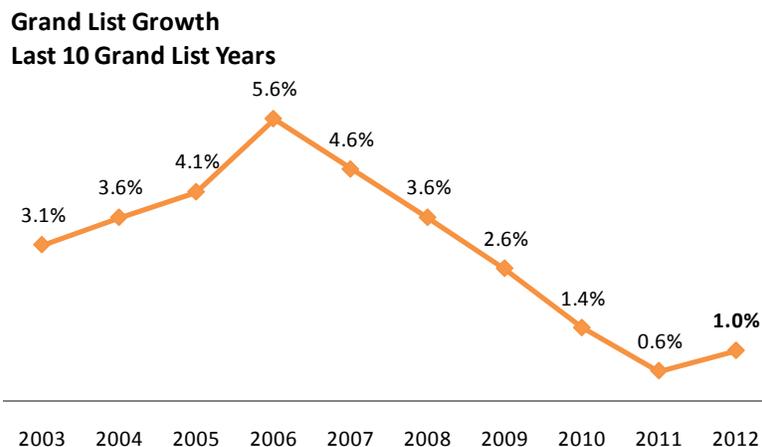
The reduction in licenses, permits and fees are a direct result of slowed growth in the real estate market. This has affected revenues relating to building permits, town clerks fees and conveyance tax.

Investment income continues to decline as a result of the low Federal Funds Rate (the interest rate which banks lend their funds deposited at the Federal Reserve to other banks usually overnight). The Finance Department seeks to invest taxpayer dollars in investments that provide safety, liquidity and yield.

We are forecasting a fairly large decrease in funding from the State of Connecticut and Federal Government. Our estimates are based on the Governor's February 2011 statutory formula grant estimates. Overall grant funding is down \$353,941 or 4.1%. The largest portion of this decrease relates to a scheduled reduction in the principal and interest subsidy grant for school construction of \$253,811.

## Grand List Growth

Grand List growth will generate approximately \$280,000 in new tax revenues. This year's 1% grand list growth is lagging behind the 10 year average of 3% but a 68% increase over last year. A 10 year history of grand list growth is presented below.



### Net Budget Increase

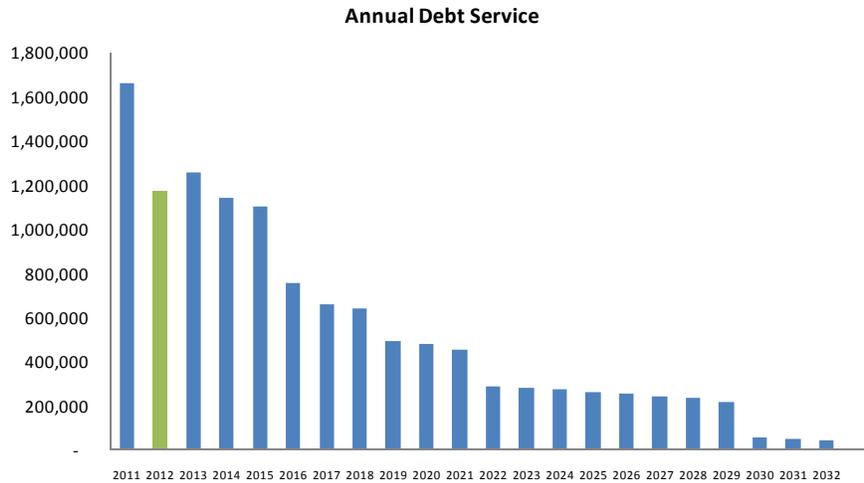
A summary of the Town Operating Budget by major appropriation categories is highlighted below:

<b>TOWN OPERATIONS, TRANSFERS AND DEBT</b>					
		<b>Amended Budget 2010-2011</b>	<b>Proposed Budget 2011-2012</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Town Operations</b>	Salaries & Wages	\$ 4,561,160	\$ 4,437,417	\$ (123,743)	-2.71%
	Employee Benefits	\$ 2,254,243	\$ 2,196,661	\$ (57,582)	-2.55%
	Professional Services	\$ 551,143	\$ 524,339	\$ (26,804)	-4.86%
	Purchased Services	\$ 973,715	\$ 1,052,358	\$ 78,643	8.08%
	Supplies & Equipment	\$ 1,039,678	\$ 1,111,222	\$ 71,544	6.88%
	Dues, Fees & Other	\$ 58,478	\$ 59,692	\$ 1,214	2.08%
	Contingency	\$ 50,000	\$ 50,000	\$ -	0.00%
<b>Total Town Operations</b>		<b>\$ 9,488,417</b>	<b>\$ 9,431,689</b>	<b>\$ (56,728)</b>	<b>-0.60%</b>
<b>Transfers to other funds</b>		<b>\$ 970,500</b>	<b>\$ 1,070,500</b>	<b>\$ 100,000</b>	<b>10.30%</b>
<b>Debt Service</b>		<b>\$ 1,661,970</b>	<b>\$ 1,225,298</b>	<b>\$ (436,672)</b>	<b>-26.27%</b>
<b>Total Town Operations, Transfers &amp; Debt</b>		<b>\$ 12,120,887</b>	<b>\$ 11,727,487</b>	<b>\$ (393,400)</b>	<b>-3.25%</b>

### 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 \$436,672 since 2010-2011. At a Town Meeting held on April 26, 2010 the Town approved \$3.44 million of capital projects at Memorial School. It is anticipated that this project will be permanently financed during the 2012-2013 fiscal year. Short term notes will be issued in the 2012 fiscal year in order to begin the project.

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



This proposed budget for 2011-2012 recognizes the current economic climate and is sensitive to citizens concerns about rising taxes. While the overall tax increase, when adjusted for revaluation is 0.85%, this budget will continue to provide citizens with quality service and a quality of life that they expect. By working together, our agencies are able to achieve their objectives, and able to chart a positive course for our town.

I extend my sincere appreciation to all of the Towns operating departments, department heads, town staff, town agencies, boards and commissions and volunteers for their cooperation and assistance in developing this budget document for the Town of East Hampton. This is the last budget that I will prepare. I hope that the citizens of East Hampton all recognize the economic challenges that we face as a community. I look forward to continuing to work with our elected leaders in building a community consensus going forward and adopting this fiscal blueprint for our community.

Respectfully Submitted,

Robert G. Drewry  
Acting Town Manager

Cc: Jeffery M. Jylkka, Director of Finance

# TOWN OF EAST HAMPTON – FISCAL YEAR 2011-2012

## Town Council Budget Policy Statement

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### OBJECTIVE

The objective of this budget policy statement is to provide suggestions and guidance to the Town Manager, Board of Finance, and Board of Education during the creation and implementation of the Town of East Hampton Budget for fiscal year 2011-2012.

### GENERAL STATEMENT

The overall position of the Town Council is to provide the residents of East Hampton with fiscal 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 Chairs of the Town Council, Board of Finance and Board of Education collaboratively plan to conduct a number of Tri-Board meetings. The initial meeting for this fiscal budget season was held on November 18<sup>th</sup> in the East Hampton High School Library. Future meetings will be scheduled and posted on the Town website. We ask that all elected members of these boards commit to attending these meetings to provide open communication and discussion regarding budget issues for this upcoming fiscal year.

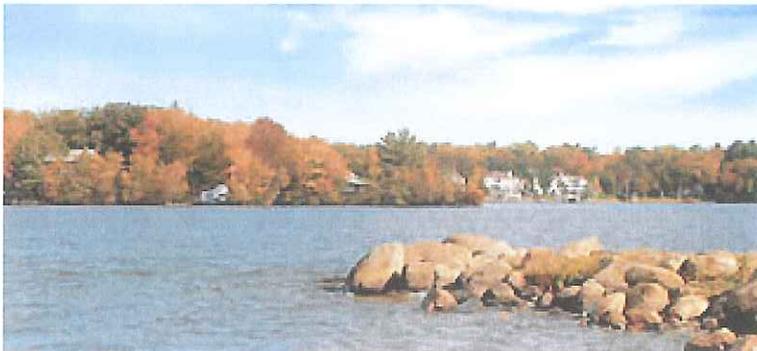
### GUIDELINES

To this end, we provide the following guidelines for the creation of the Town East Hampton Budget for fiscal year 2011- 2012:

1. Provide a formal guideline to the Town Manager and all department heads when creating their budgets to pursue a “zero increase” or possibly a reduction in spending in all departments.
2. Include residents and taxpayers in the budget process as early as possible through numerous communication media outlets such as our Town website and local newspaper publications and ensure the budget process is presented in an easy-to-understand format.
3. Create a budget that will work within the available revenues and State funding shortfalls that are expected or anticipated for the next fiscal year, taking into account the current economic condition regionally and nationally.
4. All projected revenues and expenditures during the fiscal year shall be internally tested and reported by the Finance Director on a quarterly basis to the Town Council, Town Manager, and the Board of Finance.
5. Should any line item be reduced or eliminated from any Town Manager (submitted) budget prior to its submission to public meeting and then vote, the Town Manager and the Finance Director, in conjunction with the Superintendent of Schools, if applicable, shall prepare a written report for the Town Council, Board of Finance and Board of Education (if applicable) evaluating the short and long term impact on municipal services or initiatives of such proposed budget reduction.

## PRIMARY GOALS

- 1) Support and coordinate with the State, surrounding towns or other organizations, efforts to regionalize and leverage residential and municipal services where appropriate in areas such as use of municipal equipment, vehicle purchase, transfer station, energy purchase, etc.
- 2) Commitment to work with interim Town Manager, Board of Finance and Board of Education to find a way to fund the State-mandated improvements required in Science and Technology at East Hampton High School.
- 3) Commitment to Lake Pocotopaug and the Lake Pocotopaug Watershed Area. All precious natural resources should be protected and all plans and projects with this goal should be considered a priority.
- 4) Support expenditures and resource allocation for appropriate economic development that is consistent with the character of the Town, as is necessary and appropriate, as well as the allocation of municipal resources required for any development including fiscal-positive commercial tax-deferrals.
- 5) Ensure that Town social services and programs for seniors are funded to meet the needs of the community.
- 6) As part of our land-use environmental policy, allocate such capital expenditures as necessary for the purchase of property for town and/or open space use when opportunities arise.
- 7) Incorporate long-term capital project considerations in fiscal year budgets.
- 8) The fund balance shall not to be used to artificially balance the budget.



**Town of East Hampton, Connecticut**  
**Principal Officials**

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**TOWN COUNCIL**

Melissa H. Engel, Chairperson  
John W. Tuttle, Vice Chairman  
Chatham Carillo  
Thomas M. Cordeiro  
Christopher J. Goff  
Barbara W. Moore  
Susan B. Weintraub

**BOARD OF FINANCE**

Matthew Walton, Chairman  
Tim Csere, Vice Chairperson  
Patience Anderson  
Tom O'Brien  
Maria Peplau  
George Pfaffenbach  
Henry G. Thorpe

**BOARD OF EDUCATION**

Michael J. Vasquenza, Chairman  
Joanne Barmasse  
Donald Coolican  
Glen Gemma  
Carol Lane  
Mark Laraia  
Josh Piteo  
Debra Robinson  
Sheila Wall

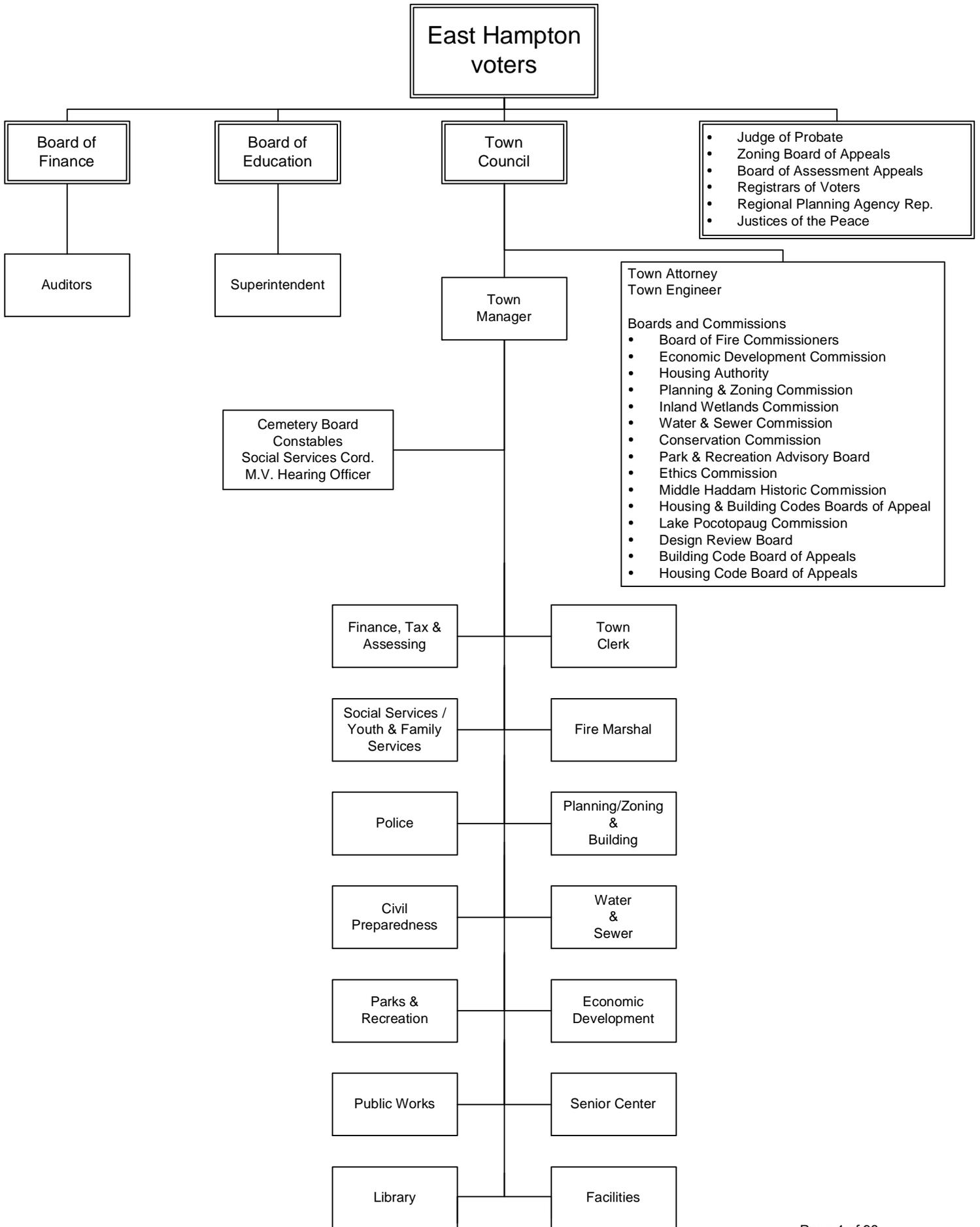
**EAST HAMPTON ADMINISTRATIVE OFFICIALS**

Robert G. Drewry, Acting Town Manager

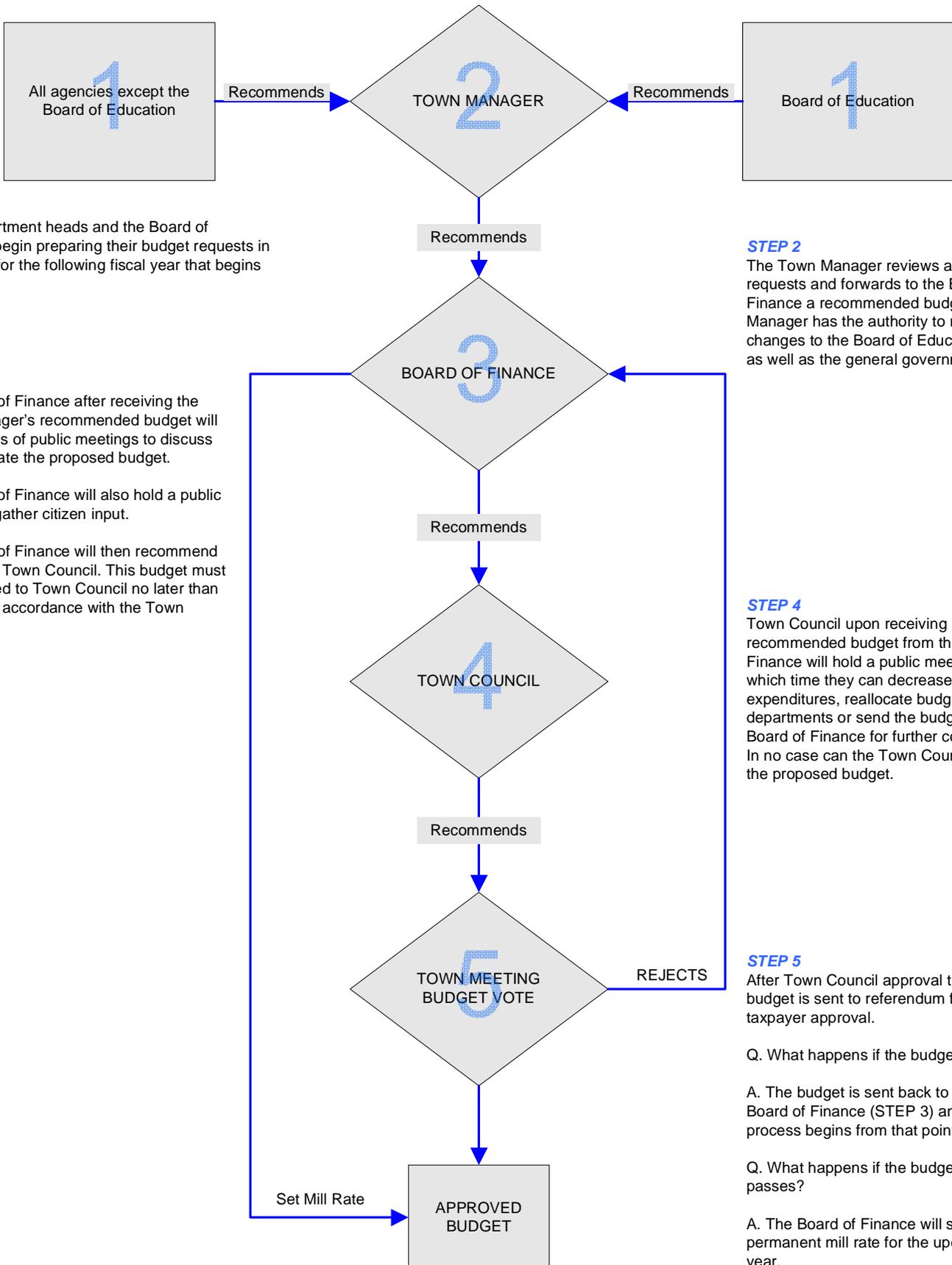
Library Director  
Planning, Zoning and Building Administrator  
Senior Center Director  
Superintendent of Schools  
Facilities Manager  
Public Works Superintendent  
Director of Finance  
Director of Parks & Recreation  
Director of Youth & Family Services  
Police Chief  
Fire Chief  
Public Utilities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

Susan M. Berescik  
James P. Carey  
Jo Ann H. Ewing  
Dr. Judith Golden  
Frank J. Grzyb  
Keith Hayden  
Jeffery M. Jylkka  
Ruth Plummer  
Wendy Regan  
Matthew A. Reimondo  
Paul Owen  
Vincent F. Susco, Jr.  
Rich Klotzbier  
Sandra M. Wieleba

# Town of East Hampton, Connecticut Organizational Chart



# TOWN OF EAST HAMPTON BUDGET FLOW CHART



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

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

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

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

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

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

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

Q. What happens if the budget fails?

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

Q. What happens if the budget passes?

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

## THE EAST HAMPTON STORY

### Description of the Municipality

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

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

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

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

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

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

In the late 19<sup>th</sup> and 20<sup>th</sup> 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 fifteen full-time sworn personnel including one chief, five sergeants, and nine officers, supplemented by two civilian clerks. The Department also includes two part-time animal control officers. Dispatch is through a regional 911 dispatch center providing 24 hour, seven days per week service to seven member towns. All police are trained in basic MRT first aid skills.

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

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

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

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

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

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

**Libraries:** The East Hampton Public Library is located in the Community Center. The library contains 65,000 volumes and is open 51 hours a week covering day and evening times. The Middle Haddam Public Library, constructed in the 1790's is privately owned and maintained, serving the special needs of the community residents.

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

**Public Works:** A facility built in 1989 houses the department which maintains 81.4 miles of local roads, 8 miles of sidewalks, seven municipal cemeteries, four recreation areas, several town parking lots and supervises infrastructure repairs funded through the Capital Improvement Program.

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

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

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

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

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

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

**TOWN OF EAST HAMPTON**  
**TOWN MANAGER PROPOSED BUDGET**  
**July 1, 2011 - June 30, 2012**

	Actual 2008-2009	Actual 2009-2010	Amended Budget 2010-2011	Town Manager Proposed 2011-2012	INCREASE/ (DECREASE)	Percent Change
<b>EXPENDITURES</b>						
EDUCATION	\$ 25,245,902	\$ 25,689,955	\$ 25,879,307	\$ 26,458,602	\$ 579,295	2.24%
TOWN OPERATIONS						
ADMINISTRATION & FINANCE	2,967,128	3,025,161	3,470,118	3,442,941	(27,177)	-0.78%
PUBLIC SAFETY	2,030,898	2,044,774	2,203,354	2,157,491	(45,863)	-2.08%
HEALTH & HUMAN SERVICES	337,994	351,367	377,781	382,024	4,243	1.12%
CULTURE & RECREATION	890,904	916,666	941,080	938,748	(2,332)	-0.25%
REGULATORY	393,412	449,453	492,364	478,096	(14,268)	-2.90%
PUBLIC WORKS	1,856,880	1,906,908	2,003,720	2,032,389	28,669	1.43%
TRANSFERS TO OTHER FUNDS						
VILLAGE WATER SYSTEM	60,000	60,000	60,000	60,000	-	0.00%
OTHER FUNDS	30,000	229,864	30,000	30,000	-	0.00%
WATER SYSTEMS FUND	95,000	-	-	-	-	-
CAPITAL IMPROVEMENT	1,322,226	1,354,277	880,500	980,500	100,000	11.36%
SPECIAL REVENUE FUND	-	-	-	-	-	-
DEBT SERVICE	1,910,926	1,908,877	1,661,970	1,225,298	(436,672)	-26.27%
<b>TOTAL EXPENDITURES</b>	<b>\$ 37,141,270</b>	<b>\$ 37,937,302</b>	<b>\$ 38,000,194</b>	<b>\$ 38,186,089</b>	<b>\$ 185,895</b>	<b>0.49%</b>
<b>REVENUES</b>						
FEDERAL REVENUES	\$ -	\$ 1,083,643	\$ 1,083,643	\$ -	(1,083,643)	-100.00%
GRANTS - STATE OF CT (EDUCATION)	9,107,023	7,869,964	7,149,196	7,910,416	761,220	10.65%
GRANTS - STATE OF CT (OTHER)	533,532	462,421	401,423	369,905	(31,518)	-7.85%
LICENSES, PERMITS AND FEES	364,564	448,404	417,036	403,000	(14,036)	-3.37%
OTHER REVENUE	82,917	91,544	65,400	66,595	1,195	1.83%
INVESTMENT INCOME	140,167	79,277	120,000	60,000	(60,000)	-50.00%
PROPERTY TAX REVENUE (PRIOR YEARS)	683,587	632,186	644,500	752,600	108,100	16.77%
TRANSFERS FROM OTHER FUNDS	21,346	21,986	21,405	22,646	1,241	5.80%
VOLUNTEER TAX ABATEMENT	-	-	(64,000)	(64,000)	-	0.00%
<b>TOTAL REVENUES (Before taxes &amp; fund balance)</b>	<b>\$ 10,933,136</b>	<b>\$ 10,689,425</b>	<b>\$ 9,838,603</b>	<b>\$ 9,521,162</b>	<b>\$ (317,441)</b>	<b>-3.23%</b>
<b>FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PROPERTY TAXES (CURRENT)</b>	<b>\$ 26,232,285</b>	<b>\$ 26,727,834</b>	<b>\$ 28,161,591</b>	<b>\$ 28,664,927</b>		
<b>TOTAL REVENUES</b>	<b>\$ 37,165,421</b>	<b>\$ 37,417,259</b>	<b>\$ 38,000,194</b>	<b>\$ 38,186,089</b>	<b>\$ 185,895</b>	<b>0.49%</b>
<b>NET GRAND LIST</b>	<b>\$ 1,125,246,148</b>	<b>\$ 1,141,624,539</b>	<b>\$ 1,111,118,673</b>	<b>\$ 1,121,294,700</b>		
<b>VALUE OF MILL</b>	<b>\$ 1,104,992</b>	<b>\$ 1,121,075</b>	<b>\$ 1,091,119</b>	<b>\$ 1,101,111</b>		
<b>ESTIMATED COLLECTION RATE</b>	<b>98.20%</b>	<b>98.20%</b>	<b>98.20%</b>	<b>98.20%</b>		
<b>CALCULATED MILL RATE</b>	<b>23.81</b>	<b>24.01</b>	<b>25.81</b>	<b>26.03</b>	<b>0.22</b>	<b>0.85%</b>

Note: The 2010-2011 net grand list and mill rate have been calculated as if the revaluation was done in that year. This restatement will provide a more meaningful representation of the overall proposed tax increase.

This is presented for comparative purposes only. The official mill rate in 2010-2011 is 24.98.

**TOWN OF EAST HAMPTON  
JULY 1, 2011 - JUNE 30, 2012  
ESTIMATED REVENUES**

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Budget 2011-2012	Increase/ (Decrease)	Percent Change
<b>FEDERAL GRANTS</b>							
ARRA - Fiscal Stabilization (ECS)	\$ -	\$ -	\$ 1,083,643	\$ 1,083,643	\$ -	(1,083,643)	-100.00%
<b>Total</b>	<b>-</b>	<b>-</b>	<b>1,083,643</b>	<b>1,083,643</b>	<b>-</b>	<b>(1,083,643)</b>	<b>-100.00%</b>
<b>EDUCATION GRANTS - STATE</b>							
Education Cost Sharing	7,298,952	7,598,829	6,490,084	6,512,077	7,595,720	1,083,643	16.64%
Special Education Supplement	-	-	-	-	-	-	-
Special Education Excess Cost	697,188	595,111	606,440	-	-	-	-
School Transportation	238,562	235,675	141,770	185,236	120,381	(64,855)	-35.01%
Adult Education	22,734	23,670	25,154	22,800	23,238	438	1.92%
Board of Education Services for the Blind	25,900	4,195	-	4,195	-	(4,195)	-100.00%
Principal/Interest Subsidy - Bonds	655,555	649,543	606,516	424,888	171,077	(253,811)	-59.74%
<b>Total</b>	<b>8,938,891</b>	<b>9,107,023</b>	<b>7,869,964</b>	<b>7,149,196</b>	<b>7,910,416</b>	<b>761,220</b>	<b>10.65%</b>
<b>GENERAL OPERATING GRANTS - STATE</b>							
State Owned Property	137,774	142,570	121,788	110,000	112,764	2,764	2.51%
Mashantucket Pequot/Mohegan grant	109,381	118,922	56,416	54,000	50,000	(4,000)	-7.41%
Disability Tax Relief	932	1,087	1,008	1,000	1,000	-	0.00%
Elderly Tax Relief (Freeze & Circuit Breaker)	51,606	52,594	50,612	47,000	45,000	(2,000)	-4.26%
Veterans Exemptions	3,713	3,767	4,635	3,700	3,700	-	0.00%
Manufacturer Equipment	16,676	21,554	21,233	20,000	-	(20,000)	-100.00%
Boat Registrations	13,378	13,378	6,855	6,855	-	(6,855)	-100.00%
Youth & Family Services	16,098	16,098	16,100	8,000	16,100	8,100	101.25%
State Infrastructure (LOCIIP)	-	96,374	139,428	94,898	97,371	2,473	2.61%
Property Tax Relief Grant	-	-	-	-	-	-	-
Telephone Access Line Share	69,635	62,003	42,704	55,000	42,000	(13,000)	-23.64%
Civil Preparedness	-	-	-	-	1,000	1,000	-
Miscellaneous	5,916	5,185	1,642	970	970	-	0.00%
<b>Total</b>	<b>425,109</b>	<b>533,532</b>	<b>462,421</b>	<b>401,423</b>	<b>369,905</b>	<b>(31,518)</b>	<b>-7.85%</b>
<b>TOTAL STATE FUNDING</b>	<b>9,364,000</b>	<b>9,640,555</b>	<b>8,332,385</b>	<b>7,550,619</b>	<b>8,280,321</b>	<b>729,702</b>	<b>9.66%</b>
<b>LICENSES, FEES AND PERMITS</b>							
Town Clerk's Office	333,203	222,726	232,658	237,800	230,200	(7,600)	-3.20%
Police Department	4,576	6,012	7,051	4,300	6,600	2,300	53.49%
Finance & Accounting (Tax & Assessing)	5,500	3,252	3,513	1,700	1,700	-	0.00%
Probate court	-	-	-	5,686	-	(5,686)	-100.00%
Blasting Permits	290	305	240	400	400	-	0.00%
Animal Control Fees	221	500	1,085	700	700	-	0.00%
Building Department	230,104	91,360	125,238	123,050	99,200	(23,850)	-19.38%
Planning/Zoning Commission	21,085	2,105	38,520	5,000	6,000	1,000	20.00%
Zoning Board of Appeals	1,865	1,515	340	1,500	500	(1,000)	-66.67%
Inland Wetlands Commission	4,195	912	3,820	2,000	3,000	1,000	50.00%
Developers Fees	-	-	-	-	-	-	-
Public Works Department	-	-	750	-	-	-	-
Library Fees	2,190	2,400	2,438	2,400	2,400	-	0.00%
Middle Haddam Hist. District	125	325	200	300	300	-	0.00%
Park & Recreation	-	-	-	-	-	-	-
Transfer Station Fees	29,097	33,152	32,551	32,200	52,000	19,800	61.49%
<b>Total</b>	<b>632,451</b>	<b>364,564</b>	<b>448,404</b>	<b>417,036</b>	<b>403,000</b>	<b>(14,036)</b>	<b>-3.37%</b>

**TOWN OF EAST HAMPTON  
JULY 1, 2011 - JUNE 30, 2012  
ESTIMATED REVENUES**

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Budget 2011-2012	Increase/ (Decrease)	Percent Change
<b>OTHER REVENUE</b>							
Tuition	5,323	8,591	12,423	4,000	-	(4,000)	-100.00%
Use of Schools	80	-	-	-	-	-	-
Finance Department	17,547	360	1,078	510	510	-	0.00%
Building Department	-	25	5	50	25	(25)	-50.00%
Community Room Rental	450	260	450	400	400	-	0.00%
Housing Authority Reimbursement	22,568	21,471	19,981	11,000	11,000	-	0.00%
Sears Park Stickers	10,978	10,921	14,122	12,000	12,000	-	0.00%
Pavilion Rental	550	900	850	600	600	-	0.00%
Library Receipts	11,168	12,549	13,537	12,000	13,500	1,500	12.50%
Cell tower rent	24,840	24,840	24,842	24,840	28,560	3,720	14.98%
Street light refund	-	-	-	-	-	-	-
Fire Marshall	20	-	10	-	-	-	-
Sale of equipment	-	-	-	-	-	-	-
Miscellaneous	17,513	3,000	4,246	-	-	-	-
<b>Total</b>	<b>111,037</b>	<b>82,917</b>	<b>91,544</b>	<b>65,400</b>	<b>66,595</b>	<b>1,195</b>	<b>1.83%</b>
<b>INTEREST INCOME</b>							
	<b>278,654</b>	<b>140,167</b>	<b>79,277</b>	<b>120,000</b>	<b>60,000</b>	<b>(60,000)</b>	<b>-50.00%</b>
<b>PROPERTY TAX REVENUE - OTHER</b>							
Supp. Motor Vehicle	227,565	212,297	173,643	175,000	175,000	-	0.00%
Back Taxes	178,025	283,559	285,504	275,000	375,000	100,000	36.36%
Interest on back taxes	165,164	185,158	170,170	192,000	200,000	8,000	4.17%
Lien Fees	2,492	2,573	2,869	2,500	2,600	100	4.00%
<b>Total</b>	<b>573,246</b>	<b>683,587</b>	<b>632,186</b>	<b>644,500</b>	<b>752,600</b>	<b>108,100</b>	<b>16.77%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>							
W.P.C.A. / Joint Facilities (Interfund Service Charge)	20,330	21,346	21,986	21,405	22,646	1,241	5.80%
Health Insurance Reserve Fund	-	-	-	-	-	-	-
Capital Projects Fund	-	-	-	-	-	-	-
Village Water System (Interfund Service Charge)	-	-	-	-	-	-	-
<b>Total</b>	<b>20,330</b>	<b>21,346</b>	<b>21,986</b>	<b>21,405</b>	<b>22,646</b>	<b>1,241</b>	<b>5.80%</b>
<b>VOLUNTEER TAX ABATEMENT</b>							
	\$0	\$0	\$0	(\$64,000)	(\$64,000)	-	0.00%
<b>FUND BALANCE DESIGNATION</b>							
<b>CURRENT TAXES</b>							
	<b>25,155,715</b>	<b>26,232,285</b>	<b>26,727,834</b>	<b>28,161,591</b>	<b>28,664,927</b>	<b>503,336</b>	<b>1.79%</b>
<b>TOTAL REVENUES</b>							
	<b>\$ 36,135,433</b>	<b>\$ 37,165,421</b>	<b>\$ 37,417,259</b>	<b>\$ 38,000,194</b>	<b>\$ 38,186,089</b>	<b>185,895</b>	<b>0.49%</b>

**TOWN OF EAST HAMPTON  
TOWN MANAGER PROPOSED BUDGET  
JULY 1, 2011 - JUNE 30, 2012**

2011-2012

	ACTUAL 2008-2009	ACTUAL 2009-2010	Amended Budget 2010-2011	Department Request 2011-2012	Town Manager Proposed 2011-2012	INCREASE/ (DECREASE)	Percent Change	
<b>ADMINISTRATION &amp; FINANCE</b>								
TOWN MANAGER'S DEPARTMENT	\$ 273,272	\$ 315,909	\$ 320,335	\$ 308,061	\$ 300,061	(20,274)	-6.33%	
COUNCIL - SPECIAL PROGRAMS	16,655	13,253	26,110	37,764	35,464	9,354	35.83%	
FACILITIES ADMINISTRATOR	101,264	104,154	114,393	114,523	114,523	130	0.11%	
LEGAL DEFENSE & FEES	102,446	104,617	115,000	125,000	125,000	10,000	8.70%	
TOWN HALL & HUMAN SVS. ANNEX	237,248	245,853	261,279	254,958	254,958	(6,321)	-2.42%	
FINANCE AND ACCOUNTING	429,242	437,684	446,243	409,778	409,778	(36,465)	-8.17%	
COLLECTOR OF REVENUE	156,578	145,711	166,005	167,814	167,814	1,809	1.09%	
ASSESSOR'S OFFICE	172,753	151,715	171,308	175,344	175,344	4,036	2.36%	
BOARD OF ASSESSMENT APPEALS	311	888	323	323	323	-	0.00%	
TOWN CLERK'S OFFICE	210,149	174,827	190,317	177,016	177,016	(13,301)	-6.99%	
REGISTRARS/ELECTIONS	28,619	28,527	46,280	48,841	48,841	2,561	5.53%	
PROBATE COURT	2,914	2,087	4,766	12,527	12,527	7,761	162.84%	
GENERAL INSURANCE	178,513	204,691	225,000	230,750	230,750	5,750	2.56%	
EMPLOYEE BENEFITS	1,057,164	1,095,245	1,332,759	1,300,167	1,300,167	(32,592)	-2.45%	
INFORMATION TECHNOLOGY	-	-	-	40,375	40,375	40,375		
CONTINGENCY	-	-	50,000	50,000	50,000	-	0.00%	
<b>TOTAL</b>	<b>2,967,128</b>	<b>3,025,161</b>	<b>3,470,118</b>	<b>3,453,241</b>	<b>3,442,941</b>	<b>(27,177)</b>	<b>-0.78%</b>	
<b>PUBLIC SAFETY</b>								
POLICE ADMINISTRATION	283,448	269,906	281,124	286,297	286,297	5,173	1.84%	
POLICE REGULAR PATROL	1,307,559	1,318,323	1,378,086	1,328,044	1,328,044	(50,042)	-3.63%	
LAKE PATROL/BOAT REGISTRATIONS	4,324	3,808	7,421	7,361	7,361	(60)	-0.81%	
ANIMAL CONTROL	37,895	48,583	62,188	62,188	62,188	-	0.00%	
STREET LIGHTING	57,633	55,473	61,000	61,000	61,000	-	0.00%	
FIRE DEPARTMENT	187,197	192,079	231,703	231,703	231,703	-	0.00%	
FIRE MARSHAL	31,915	32,067	40,337	39,245	36,245	(4,092)	-10.14%	
TOWN CENTER FIRE SYSTEM	8,220	10,450	9,920	10,260	10,260	340	3.43%	
E. HAMPTON AMBULANCE ASSOC.	5,072	2,895	6,910	6,910	6,910	-	0.00%	
CIVIL PREPAREDNESS / L.E.P.C	905	922	8,890	10,050	8,550	(340)	-3.82%	
COMMUNICATIONS SYSTEM	106,730	110,268	115,775	118,933	118,933	3,158	2.73%	
<b>TOTAL</b>	<b>2,030,898</b>	<b>2,044,774</b>	<b>2,203,354</b>	<b>2,161,991</b>	<b>2,157,491</b>	<b>(45,863)</b>	<b>-2.08%</b>	
<b>HEALTH AND HUMAN SERVICES</b>								
HEALTH DEPARTMENT	99,672	100,384	101,480	105,320	105,320	3,840	3.78%	
HUMAN SERVICES	98,095	105,694	110,963	112,459	112,459	1,496	1.35%	
TRANSPORTATION	52,600	52,600	54,100	54,100	54,100	-	0.00%	
SENIOR CENTER	84,387	89,049	107,438	106,345	106,345	(1,093)	-1.02%	
COMMUNITY SERVICES	3,240	3,640	3,800	3,800	3,800	-	0.00%	
<b>TOTAL</b>	<b>337,994</b>	<b>351,367</b>	<b>377,781</b>	<b>382,024</b>	<b>382,024</b>	<b>4,243</b>	<b>1.12%</b>	
<b>CULTURE AND RECREATION</b>								
PARK & RECREATION	328,022	351,269	352,814	359,156	359,156	6,342	1.80%	
E H COMMUNITY CENTER	155,277	151,192	158,007	150,172	150,172	(7,835)	-4.96%	
E HAMPTON PUBLIC LIBRARY	400,105	406,705	423,259	422,420	422,420	(839)	-0.20%	
MIDDLE HADDAM LIBRARY	7,500	7,500	7,000	7,000	7,000	-	0.00%	
<b>TOTAL</b>	<b>890,904</b>	<b>916,666</b>	<b>941,080</b>	<b>938,748</b>	<b>938,748</b>	<b>(2,332)</b>	<b>-0.25%</b>	

**TOWN OF EAST HAMPTON  
TOWN MANAGER PROPOSED BUDGET  
JULY 1, 2011 - JUNE 30, 2012**

2011-2012

	ACTUAL 2008-2009	ACTUAL 2009-2010	Amended Budget 2010-2011	Department Request 2011-2012	Town Manager Proposed 2011-2012	INCREASE/ (DECREASE)	Percent Change
<b>REGULATORY</b>							
PLANNING, ZONING & BUILDING	345,649	390,308	420,745	420,367	420,367	(378)	-0.09%
ECONOMIC DEVELOPMENT	34,609	36,308	40,583	41,583	36,383	(4,200)	-10.35%
CONSERVATION AND LAKE COMMISSION	9,408	20,643	24,451	16,051	16,211	(8,240)	-33.70%
REDEVELOPMENT AGENCY	2,028	896	3,365	3,365	3,365	-	0.00%
MIDDLE HADDAM HISTORIC DISTRICT	1,718	1,298	3,220	3,220	1,770	(1,450)	-45.03%
<b>TOTAL</b>	<b>393,412</b>	<b>449,453</b>	<b>492,364</b>	<b>484,586</b>	<b>478,096</b>	<b>(14,268)</b>	<b>-2.90%</b>
<b>PUBLIC WORKS</b>							
PUBLIC WORK DEPARTMENT	1,162,267	1,147,145	1,216,523	1,249,496	1,249,496	32,973	2.71%
PUBLIC WORKS - ENGINEERING FEES	58,628	104,799	104,363	104,363	60,000	(44,363)	-42.51%
TOWNWIDE MOTOR FUEL	163,276	136,567	147,560	162,400	162,400	14,840	10.06%
TOWN GARAGE	47,246	49,045	53,617	53,617	53,617	-	0.00%
ROAD MATERIALS	243,713	304,445	298,856	298,856	348,856	50,000	16.73%
TRANSFER STATION	170,760	154,127	171,726	146,770	146,770	(24,956)	-14.53%
SEPTAGE DISPOSAL	10,990	10,780	11,075	11,250	11,250	175	1.58%
<b>TOTAL</b>	<b>1,856,880</b>	<b>1,906,908</b>	<b>2,003,720</b>	<b>2,026,752</b>	<b>2,032,389</b>	<b>28,669</b>	<b>1.43%</b>
<b>TOTAL OPERATING BUDGET (TOWN)</b>	<b>8,477,216</b>	<b>8,694,329</b>	<b>9,488,417</b>	<b>9,447,342</b>	<b>9,431,689</b>	<b>(56,728)</b>	<b>-0.60%</b>
<b>DEBT SERVICE</b>	<b>1,910,926</b>	<b>1,908,877</b>	<b>1,661,970</b>	<b>1,225,298</b>	<b>1,225,298</b>	<b>(436,672)</b>	<b>-26.27%</b>
<b>CONTRIBUTIONS TO OTHER FUNDS</b>							
TRANSFER TO CAPITAL RESERVE FUND	1,322,226	1,354,277	880,500	980,500	980,500	100,000	11.36%
TRANSFER TO WATER FUND	60,000	60,000	60,000	60,000	60,000	-	0.00%
TRANSFER TO WATER SYSTEM FUND	95,000	-	-	-	-	-	-
TRANSFER TO COMP. ABSENCES FUND	30,000	229,864	30,000	30,000	30,000	-	0.00%
<b>TOTAL</b>	<b>1,507,226</b>	<b>1,644,141</b>	<b>970,500</b>	<b>1,070,500</b>	<b>1,070,500</b>	<b>100,000</b>	<b>10.30%</b>
<b>EDUCATION</b>	<b>25,245,902</b>	<b>25,689,955</b>	<b>25,879,307</b>	<b>26,608,602</b>	<b>26,458,602</b>	<b>579,295</b>	<b>2.24%</b>
<b>TOTAL</b>	<b>\$ 37,141,270</b>	<b>\$ 37,937,302</b>	<b>\$ 38,000,194</b>	<b>\$ 38,351,742</b>	<b>\$ 38,186,089</b>	<b>185,895</b>	<b>0.49%</b>

## **Department Budget Accounts**

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

## **Object Classification**

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

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

5110 Full Time Salaries

5120 Part Time/Seasonal Salaries

5130 Overtime Salaries

5140 Longevity Pay

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

5210 Medical Insurance

5213 Life Insurance

5220 Social Security

5221 Medicare

5230 Pension

5240 Tuition Reimbursement

5250 Unemployment Compensation

5260 Worker's Compensation

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

5316 Computer Consulting Services

5319 Meetings/Conferences

5320 Physicals/Medical

5330 Professional/Tech. Services

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

5430 Bldg & Equip Maintenance & Repair

5431 Grounds Maintenance

5435 Refuse Removal

5438 Vehicle Repair/Maintenance

5440 Rental/Contractual

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

5520 Property/Liability Insurance

5530 Communications

5540 Newspaper Advertising

5550 Printing/Binding

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

5611 Supplies/Materials/Minor Equip

5620 Heating Oil

5622 Electricity

5623 Bottled gas

5627 Motor Fuel

5642 Library Books/Periodicals

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

5741 Machinery

5742 Vehicles

5743 Furniture & fixtures

5744 Computer Equipment

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

# TOWN MANAGER

## PROGRAM DESCRIPTION (Administration)

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

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

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

## MISSION

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

### Department Accomplishments FY 2010/11:

- Implemented a pavement management program
- Began process to clean-up and pave the property next to the Senior Center/Library
- Began planning for the construction of an expansion of the Senior Center

### Objectives for FY 2011/2012:

- Continue clean-up and paving of the property next to the Senior Center/Library
- Complete construction of the expansion of the Senior Center
- Build a new Bath House for Sears Park
- Implement an aeration system for Lake Pocotopaug and continue work on engineering improvements for Lake
- Complete a community wide Master Plan
- Develop a "Village Specific Plan" for Village Center

## 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 2010-2011:

- Provided employee workshops presented by our Employee Assistance Program (EAP).
- Obtained approval on Employee Handbook.
- Updated several job descriptions
- Implemented employee voluntary benefits program. (I.E. accident, life, disability, etc.).
- Implemented voluntary Individual Retirement Account (IRA).
- Hosted employee benefit presentations, i.e. medical insurance, 457 deferred compensation plan, Roth IRA, etc.
- Coordinated a flu shot clinic with our annual health fair.
- Installation of Employee Suggestion Box in mailroom for employee concerns, comments and/or input.
- Complied with all existing governmental and labor reporting requirements

#### Objectives for FY 2011-2012:

- Continue updating job descriptions
- Implement employee training program
- Complete union contract negotiations (IBPO Police)
- Implement an employee performance appraisal program.

### PERFORMANCE MEASURES

QUANTITATIVE	2009- 2010 Actual	2010- 2011 Estimated	2011- 2012 Projected
Council Meetings - Regular	21	20	21
Council Meetings - Special	14	22	12
Employee grievances filed	0	2	0
Employee grievances settled	0	2	0
Union Contracts Negotiated	2	1	1

PERSONNEL	2008- 2009 Actual	2009- 2010 Actual	2010- 2011 Actual	2011- 2012 Projected
Town Manager	1	1	1	1
Administrative Secretary	1	1	1	1
Personnel Technician (Human Resources)	1	1	1	1
Part-time clerk	-	-	.5	.5
Total	3	3	3.5	3.5

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01010000 - Town Manager's Department</b>					
SALARIES & WAGES	10,237,097	248,017	174,086	245,709	(2,308)
EMPLOYEE BENEFITS	40,093	46,253	39,464	36,792	(9,461)
PROFFESIONAL SERVICES	18,300	7,820	3,158	4,420	(3,400)
OTHER PURCHASED SERVICES	8,939	8,460	5,704	4,275	(4,185)
SUPPLIES	8,803	6,200	3,913	6,250	50
OTHER	2,678	3,585	1,374	2,615	(970)
<b>Total Town Manager's Department</b>	<b>315,909</b>	<b>320,335</b>	<b>227,700</b>	<b>300,061</b>	<b>(20,274)</b>

% Change (6.33%)

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01020000 - Town Council/Special Programs</b>					
SALARIES & WAGES	565	-	856	1,500	1,500
EMPLOYEE BENEFITS	41	-	61	280	280
PROFFESIONAL SERVICES	1,007	11,650	-	20,000	8,350
PURCHASED PROPERTY SERVICES	-	-	-	150	150
OTHER PURCHASED SERVICES	1,024	800	120	800	-
SUPPLIES	424	800	253	500	(300)
OTHER	10,191	12,860	9,719	12,234	(626)
<b>Total Town Council/Special Programs</b>	<b>13,253</b>	<b>26,110</b>	<b>11,009</b>	<b>35,464</b>	<b>9,354</b>

% Change 35.83%

# FACILITIES MANAGEMENT

Frank Grzyb, Facilities Manager

## **PROGRAM DESCRIPTION**

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

## **ACCOMPLISHMENTS 2010-2011**

Preventive maintenance, repairs and improvements

- Worked with custodial staff on maintenance and problem solving
- Prepared and monitored the operating budgets for the Town Hall, Town Hall Annex, 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
- Prepared specifications for all building repairs and improvements
- Oversaw 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
- Oversaw all building-related insurance claims
- Safety meeting Chairman

## **PERFORMANCE MEASURES**

<i>QUANTITATIVE</i>	<b>2008 2009 Actual</b>	<b>2009 2010 Actual</b>	<b>2010 2011 Projected</b>	<b>2011 2012 Projected</b>
Number of square feet serviced	400,000	400,000	400,000	400,000
Number of buildings serviced	15	15	15	15
Number of invoices processed	4100	4300	4300	4600
Number of budgets managed	5	5	5	5

<i>STAFFING</i>	<b>2008 2009 Actual</b>	<b>2009 2010 Actual</b>	<b>2010 2011 Actual</b>	<b>2011 2012 Projected</b>
Facilities Manager	1	1	1	1
Part-time Admin. Assistant	.25	.25	.33	.50

## **Capital Construction Projects**

Town Hall

- Preparation of Bid Package for new fire alarm system
- Painting and carpeting of entrance foyer and stairs as well as various offices
- Audio/visual equipment in the meeting room
- Repairs and restoration of voice mail computer hard drive
- Miscellaneous improvements to Town Hall

Public Works

- Air filtration unit to eliminate the diesel/welding fumes from office area

Sears Park

- Completion of site plan of the park
- Preparation of RFP for design of amphitheater (grant funded)

Miscellaneous

- Preventative maintenance to all Town HVAC systems
- Pricing for annual maintenance for all Town buildings for the coming year
- Fire/intrusion alarm monitoring of all Town facilities (replaced vendor that phased out of monitoring business)
- Obtained proposals for mixing system in Lake Pocotopaug
- Obtained proposals for updating Town Water Supply Plan
- Hazmat removal and demolition of 3 structures at St. Clements Marina
- Obtained quotes for generator and fire pump service at various Town facilities
- Managed move of Probate Offices from East Hampton and East Haddam to Marlborough
- Researched and analyzed various buildings for new Town Hall Annex location
- Managing Town Hall Annex move (including floor plan designs, new phone system, independent phone and internet service, moving services, etc.)

#### Fire Department

- Transferred and installed phone and fax line for Fire Marshal at Fire Co. #1
- Preparation of specifications for the Cobalt Fire House

#### Community Center/Library/Senior Center

- Design of the additions/modifications of the Senior Center and bidding of addition/renovation project (grant-funded)
- A-2 As-Built Survey required prior to addition/renovation project (grant funded)
- Hazmat removal specifications required for bidding the addition/renovation project (grant funded)
- Energy Management System designed and installed (grant funded)

#### Schools

- High School—Auditorium sound system upgrade and training of staff in its use
- High School—Repaired/refinished gym floor (partially funded through insurance claim)
- High School—Replaced fire pump controller
- High School—Asbestos abatement of some floor tiles
- High School—Rekeying of Science wing
- Memorial School—Issued RFQ for professional services for replacement of 20,000 gallon oil tank
- Memorial, Middle, and High School—Building envelope repairs
- All Schools—Miscellaneous painting
- All Life Safety systems were tested and checked

### **IDENTIFIED OPPORTUNITIES AND CHALLENGES 2011-2012**

The Facilities Department continues to evaluate sufficient levels of staffing as it correlates to departmental responsibilities, goals and objectives.

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. In this economy, projecting cost estimates out over the next 12 months is challenging.

### **PROGRAM OBJECTIVES 2011-2012**

- Funding requests for short- and long-term plans emphasize the best use of resources to achieve measurable results, accountability, and continuous improvement in services and programs in each area of the department
- Expanding on the improved administrative structure that facilitates operational efficiencies through realized accomplishments:
  - Disseminate essential duties with appropriate job descriptions
  - Reduce ‘per unit’ cost of processing labor-intensive clerical duties
  - Enhance customer service by improving accuracy, accessibility, and consistency

- Continue to improve on preventive maintenance and staff training
- Research and implement energy conservation measures 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 ensure 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. In order to reduce budget costs to compensate for current economic conditions, cuts were made to various line items. These cost-cutting measures, however, put various Town facilities at risk of higher repair costs due to these eliminated maintenance items.

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.

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01030000 - Facilities Administrator</b>					
SALARIES & WAGES	88,219	97,109	61,768	97,159	50
EMPLOYEE BENEFITS	15,059	16,359	13,505	16,439	80
PROFFESIONAL SERVICES	-	200	-	200	-
SUPPLIES	576	350	-	350	-
OTHER	300	375	300	375	-
<b>Total Facilities Administrator</b>	<b>104,154</b>	<b>114,393</b>	<b>75,573</b>	<b>114,523</b>	<b>130</b>

% Change                      **0.11%**

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01050000 - Town Hall/Annex</b>					
SALARIES & WAGES	50,425	48,745	32,792	49,564	819
EMPLOYEE BENEFITS	8,437	8,779	7,400	9,090	311
PROFFESIONAL SERVICES	240	320	950	-	(320)
PURCHASED PROPERTY SERVICES	84,867	84,716	59,418	75,544	(9,172)
OTHER PURCHASED SERVICES	45,649	63,320	37,838	66,500	3,180
SUPPLIES	52,305	55,089	36,359	53,950	(1,139)
PROPERTY & EQUIPMENT	3,625	-	12,609	-	-
OTHER	305	310	-	310	-
<b>Total Town Hall/Annex</b>	<b>245,853</b>	<b>261,279</b>	<b>187,366</b>	<b>254,958</b>	<b>(6,321)</b>

% Change                      **(2.42%)**

## LEGAL DEFENSE & FEES

### PROGRAM DESCRIPTION

The Town Attorney and Labor Attorney represent the Town in all litigation either instituted by the Town or brought against the Town. They 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 2011- 2012

- 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

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01040000 - LEGAL FEES &amp; DEFENSE</b>					
PROFFESIONAL SERVICES	104,617	115,000	120,141	125,000	10,000
<b>Total LEGAL FEES</b>	<b>104,617</b>	<b>115,000</b>	<b>120,141</b>	<b>125,000</b>	<b>10,000</b>
				<b>% Change</b>	<b>8.7%</b>

# 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 2009-2010 the Town was issued an unqualified audit opinion. An unqualified audit opinion is the highest level one can achieve.

### 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 2010- 2011

- Bond rating upgrade from Moody's Investor Service
- Expanded our web based financial reporting system for Town and Board of Education employees.
- Participated in CCM's Energy Purchasing Program which allowed the Town to gain fixed pricing for its electric supply.
- Received an unqualified audit opinion for the FY 2009-2010 audit
- Purchased renewable energy credits (REC's) for the Town. The Town now gets 27% of its electricity from renewable sources.
- Developed written policies and procedures with respect to deposits and investments
- Completed migration from our Informix database to SQL for our financial management system

### PROGRAM OBJECTIVES for 2011- 2012

- Explore electronic funds transfer system as an alternate way of paying vendors
- Continue to develop a user-friendly budget document

- Update the town's debt affordability model for long term planning and forecasting.
- Continue to develop web based tools that assist departments in managing the financial aspects of various programs and activities.
- Research software in order to assist in the planning and management of our capital improvement programs
- Transition pension investment advisory services
- Comply with Freedom of Information requests in accordance with state statutes

**PERFORMANCE MEASURES**

QUANTITATIVE	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Actual	2011-2012 Estimated
# of Payroll checks issued	4,680	4,061	3,992	3,679	3,500
# of Payroll direct deposits	7,108	7,903	8,446	9,381	9,500
# of Accounts payable checks issued	6,891	7,314	7,322	7,316	7,300
# of Invoices processed	13,079	14,486	14,356	14,582	14,600
# of Purchase orders issued	1,810	1,936	1,712	1,622	1,650
Federal grant \$ managed	\$ 945,752	\$ 694,138	1,254,121	\$2,762,047	\$2,500,000
Issuance of unqualified audit opinion	Yes	Yes	Yes		Anticipated

**PERSONNEL**

	2006-2007 Actual	2007 - 2008 Actual	2008 - 2009 Actual	2009-2010 Actual	2011-2012 Proposed
Finance Director	1	1	1	1	1
Assistant Finance Director	1	1	1	1	1
Account Clerks	3	3	3	3	3
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01060135 - Finance and Accounting</b>					
SALARIES & WAGES	294,341	297,355	193,561	292,974	(4,381)
EMPLOYEE BENEFITS	51,634	54,758	46,279	54,639	(119)
PROFFESIONAL SERVICES	70,856	78,195	64,827	23,195	(55,000)
PURCHASED PROPERTY SERVICES	1,664	1,800	1,159	23,800	22,000
OTHER PURCHASED SERVICES	14,531	9,215	80	9,215	-
SUPPLIES	3,380	4,200	2,330	4,200	-
OTHER	1,276	720	1,554	1,755	1,035
<b>Total Finance and Accounting</b>	<b>437,684</b>	<b>446,243</b>	<b>309,791</b>	<b>409,778</b>	<b>(36,465)</b>

% Change (8.17%)

# OFFICE OF THE COLLECTOR OF REVENUE

## PROGRAM DESCRIPTION

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

## PROGRAM ACCOMPLISHMENTS 2010/2011

- The collector of revenue's office daily supplied account information to a wide range of professionals, including but not limited to, attorneys, title searchers, credit bureaus, banks, mortgage lenders, mortgage holders, IRS servicers and individuals preparing income tax returns and information relative to probating of estates
- Liens were placed on all unpaid real estate, sewer use and sewer assessment bills in a timely and legal manner and released when taxes and fees were satisfied
- Quality Data Services, our computer software vendor, has had some informational classes which we have attended and will continue to attend to keep us informed of any program changes and updates for the computer system
- Melanie Jump, Tax Clerk, has received her Certified Connecticut Municipal Collectors' certification after taking several classes with exams at the end of each course ending with a cumulative final exam
- Since July 1, 2010, the tax office has initiated on-line tax payments with ACH payments from Webster Bank which has created payments in excess of \$52,666 through 8-4-10. We have assisted taxpayers with instructions, guidelines and questions as to how to access the payment option on the Town website. Response from taxpayers has for the most part been positive regarding this payment option
- On-line tax status information has been beneficial to the office and taxpayers during tax season. This service has alleviated time spent looking up and printing out tax information once the taxpayer has become familiar with the website service but there are still occasions when the information needs to be provided by the office (no computer, confusion, etc)

## PROGRAM OBJECTIVES FY 2012

- To continue increasing the collection percentage rate of current and delinquent taxes
- To investigate the possibility of bringing in credit card equipment to the Tax Office
- To continue exploring other bill forms/formats for future billing (consider using Quality Data Service for billing)
- To continue taking educational and informational programs involving tax procedures, legislation and any other training that is available to us

**PERFORMANCE MEASURES**

QUANTITATIVE	2008 Actual	2009 Actual	2010 Actual	2012 Projected
Tax Collection Rate	98.6 %	98.5%	97.9%	98.2%
Number of Tax Bills	23,013	23,419	24,313	24,500
Number of WPCA Bills	3,118	3,152	3,376	3,375

PERSONNEL	2008 Actual	2009 Actual	2010 Actual	2012 Projected
Full-time	3	2	2	2
Part-time	-	1.5	1	2

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01060136 - Collector of Revenue</b>					
SALARIES & WAGES	111,486	126,413	72,688	126,046	(367)
EMPLOYEE BENEFITS	21,665	23,868	19,474	20,318	(3,550)
PROFFESIONAL SERVICES	1,551	1,600	630	1,600	-
PURCHASED PROPERTY SERVICES	966	950	849	6,550	5,600
OTHER PURCHASED SERVICES	4,501	7,224	5,018	7,100	(124)
SUPPLIES	5,357	5,650	3,173	5,900	250
OTHER	185	300	210	300	-
<b>Total Collector of Revenue</b>	<b>145,711</b>	<b>166,005</b>	<b>102,041</b>	<b>167,814</b>	<b>1,809</b>

% Change                      **1.09%**

# ASSESSOR' OFFICE

## PROGRAM DESCRIPTION

The Assessors' office is responsible for the discovery, listing and uniform 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 1<sup>st</sup>, including all applicable exemptions is filed with the Town Clerk each year by January 31 except when an extension is granted, the deadline for the extension is February 28. This is called the Grand List and is used to compute the annual mill rate.

Assessments for real property (land, buildings, and rights) are computed at 70% of fair market value as determined by the Assessor's office by October 1, 2010. Business personal property is assessed at 70% of its' depreciated value each year. Motor vehicles are assessed at 70% of their average retail value each year. A detailed listing of all motor vehicles actively registered as of October 1<sup>st</sup> 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 is essential for accurate assessments and transfer of ownership.. State reports for reimbursement, sales ratio reporting (for educational grants), property transfers, map updating, accepting applications for a myriad of exemption programs, making records available to the public and answering any questions they might have are some of the additional responsibilities of the Assessor's office.

## PROGRAM ACCOMPLISHMENTS FY 2010- 2011

- The Assessors' office successfully completed the 2010 revaluation of all real property
- Pictometry has been added to our software free of charge, thus enabling us to view properties from our office
- The Board of Assessment Appeals will meet in April 2011 to hear appeals

## PROGRAM OBJECTIVES FY 2011- 2012

- Continually strive for uniformity by discovering, listing and valuing all new property and improvements located in the Town of East Hampton
- To secure a new Pictometry flyover
- To find a vendor that is able to combine tax maps, field cards, and GIS into one on line program.
- Budget for the 2015 revaluation
- Procure a scanner, Fax machine

**PERFORMANCE MEASURES**

<b>QUANTITATIVE # OF ACCOUNTS</b>	<b>2007- 2008 Actual</b>	<b>2008- 2009 Actual</b>	<b>2009- 2010 Actual</b>	<b>2010- 2011 Actual</b>	<b>2011- 2012 Projected</b>
Real Estate	6,183	6,166	6,142	6,200	6,200
Motor Vehicle	14,050	14,286	14,389	14,500	14,500
Personal Property	877	975	1,016	950	950
Totals	21,110	21,427	21,547	21,650	21,650

<b>PERSONNEL</b>	<b>2006- 2007 Actual</b>	<b>2007- 2008 Actual</b>	<b>2008- 2009 Actual</b>	<b>2009- 2010 Actual</b>	<b>2010- 2011 Proposed</b>
Tax Assessor	1	1	1	1	1
Assessor's Clerk	1	1	1	1	1
P.T. Assessment Tech	.5	.5	.5	.5	.5

	<b>2010 Actual</b>	<b>2011 Revised Budget</b>	<b>2011 YTD Expenses</b>	<b>2012 Town Manager Proposed</b>	<b>\$ Change</b>
<b>01060137 - Assessor</b>					
SALARIES & WAGES	94,780	113,652	74,327	118,755	5,103
EMPLOYEE BENEFITS	18,939	21,109	17,862	20,252	(857)
PROFFESIONAL SERVICES	22,346	22,550	5,785	15,400	(7,150)
PURCHASED PROPERTY SERVICES	542	432	373	8,807	8,375
OTHER PURCHASED SERVICES	11,912	10,985	3,880	9,850	(1,135)
SUPPLIES	2,877	2,200	1,099	1,800	(400)
OTHER	320	380	450	480	100
<b>Total Assessor</b>	<b>151,715</b>	<b>171,308</b>	<b>103,776</b>	<b>175,344</b>	<b>4,036</b>

**% Change                      2.36%**

## 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 2010- 2011

- 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 2011- 2012

- 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.

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01060138 - Board of Assessment Appeals</b>					
SALARIES & WAGES	605	300	172	300	-
EMPLOYEE BENEFITS	46	23	12	23	-
PROFFESIONAL SERVICES	78	-	-	-	-
OTHER PURCHASED SERVICES	160	-	100	-	-
<b>Total Board of Assessment Appeals</b>	<b>888</b>	<b>323</b>	<b>284</b>	<b>323</b>	<b>-</b>
				<b>% Change</b>	<b>0.00%</b>

# 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 filing 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, filing liquor permits and notary public commissions; issuance of sports licenses, dog licenses, certified copies of public records; and issuance of 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 2011

- The Town Clerk's Office is re-indexing and scanning older land records so that our computerized indexing system reflects documents recorded in 1949 to present
- The Town Clerk's Office received a \$3,000 Historic Preservation Grant. The grant is being used to preserve five volumes of land records from the 1800's
- Worked with Charter Revision Commission on their charge from the Town Council

## PROGRAM OBJECTIVES FY 2012

- 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
- Allow land records to be viewed and copied by the public from their home or office after purchasing a subscription with our vendor
- Apply for \$3,500 Historic Preservation Grant to be used to restore and preserve old land record volumes

## PERFORMANCE MEASURES

QUANTITATIVE	2010 Actual	2011 Estimate	2012 Projected
Land Record documents recorded	3,465	3,470	3,495
Sports licenses issued	506	450	425
Dog licenses issued	1,313	1,315	1,320
Marriage Licenses issued	42	45	45
Maps filed	106	90	87

PERSONNEL	2008- 2009 Actual	2009- 2010 Actual	2010- 20101 Projected
Town Clerk	1	1	1
Assistant Town Clerk	2	1.5	1.5

In 2004, the Town purchased software for the Town Clerk's Office which allowed the office to index, scan, and print its land records. In the past this process was done by the vendor and delayed the return

of the original documents back to the filer. Today we return documents the same day we receive it, provide recording information at the counter for our customers as well as on-line through our web page. This office has been re-scanning and re-indexing all of our land records so that each document is able to be viewed and copied from a computer. Our goal is to preserve our land records and minutes for future generations.

**Tidbits of interesting information about the Town Clerk's data as of January 11, 2010:**

- 170,121 total instruments in the Resolution database
- 2,819 average instruments filed per year
- 409,457 images in the Resolution database
- 15,942 average images filed per year
- Beginning index date 1857-01-01
- Beginning image date 1857-01-01

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01070000 - Town Clerk</b>					
SALARIES & WAGES	119,288	120,437	78,397	121,105	668
EMPLOYEE BENEFITS	24,041	25,118	21,756	20,996	(4,122)
PROFFESIONAL SERVICES	15,039	30,717	15,047	9,068	(21,649)
PURCHASED PROPERTY SERVICES	6,395	6,653	5,225	20,817	14,164
OTHER PURCHASED SERVICES	756	400	530	600	200
SUPPLIES	3,977	6,032	2,908	3,350	(2,682)
PROPERTY & EQUIPMENT	4,612	-	-	-	-
OTHER	718	960	645	1,080	120
<b>Total Town Clerk</b>	<b>174,827</b>	<b>190,317</b>	<b>124,509</b>	<b>177,016</b>	<b>(13,301)</b>
				<b>% Change</b>	<b>(6.99%)</b>

# REGISTRARS DEPARTMENT

## PROGRAM DESCRIPTION

The registrar of voters is an elected position governed by the Connecticut general statutes and financially supported by the municipality in which the registrars serve. The Registrars Office supervises all elections, primaries, and referenda, and maintains accurate records of names and addresses of all voters in the municipality. 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 the working order of the voting machines and related equipment.

During the winter we are required to conduct a canvass of voters. East Hampton Registrars conducts the canvass using the NCOA (National Change of Address) system in addition to other data we determine necessary to maintain our records.

Along with the introduction of the state wide voter registration system (CVRS) the Secretary of State's office has improved the potential for better record keeping. We have successfully responded to the State's requests for improvements, corrected our registrations based on the DMV information, and responded in a timely manner to all registrants. Currently the use of two Registrars and the availability of two assistants, our office has become most efficient with our records reflecting 8,300 registered voters.

During 2011-2012 we again anticipate the possibility of five voting events. As in previous years we are also prepared to respond to the need of an audit. We also participate in the State's yearly request for a canvass.

This past year we witnessed an increase in voter interest. The percentage of voters participating in the voting process increased dramatically. Hopefully, this will continue to increase. We successfully advertised and responded to the need of many of our citizens for "curbside voting". We have reworked the budget to include 2 additional voting day staff. We will have 2 staff members (one from each political party) available to respond to curbside voters. Consequently we have reduced the Assistant Registrar hours during the year. The State of Connecticut no longer contracts with LSI for the maintenance of our tabulator equipment. Each town is now responsible for the service contract. We have had to increase the amount budgeted for the purchase of ballots. We can never underestimate anticipated percentage of voter turnout.

## PROGRAM OBJECTIVES FY 2012

- To continue our commitment as administrators of the electoral process in the Town of East Hampton for all electors;
- To stay informed on new legislation and mandates regarding the election process, voter registration and future changes in election equipment by attending ROVAC and SOTS conferences and training;
- To continue to provide office hours in accordance with CGS §9-23 in order to serve the public and maintain voter information;
- To track registered voters who have incomplete information on record and update voter lists.

## PERFORMANCE MEASURES

QUANTITATIVE	November 2008	November 2009	November 2011 (Est.)
Voted in Elections	6,898	3,241	3,800
# Registered Voters	8,515	8,125	9,000

	2007 Actual	2008 Actual	2009 Actual
# of Republicans	1,579	1,749	1,674
# of Democrats	2,278	2,653	2,545
# of Unaffiliated	3,898	4,168	4,002
Other	19	55	66

PERSONNEL	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2012 Projected
Part-time	7	6	6	6	6

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01080000 - Registrars/Elections</b>					
SALARIES & WAGES	16,076	25,394	13,280	23,774	(1,620)
EMPLOYEE BENEFITS	1,214	1,962	1,017	1,819	(143)
PROFFESIONAL SERVICES	300	650	225	500	(150)
PURCHASED PROPERTY SERVICES	-	-	-	764	764
OTHER PURCHASED SERVICES	9,754	15,254	10,263	18,964	3,710
SUPPLIES	962	2,800	1,199	2,800	-
OTHER	220	220	100	220	-
<b>Total Registrars/Elections</b>	<b>28,527</b>	<b>46,280</b>	<b>26,084</b>	<b>48,841</b>	<b>2,561</b>
				<b>% Change</b>	<b>5.53%</b>

# 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 2010-2011

- Safety Committee held quarterly meetings to discuss and review current incidents and prevention solutions.
- In house training given to all employees on harassment.
- Distributed employee Safety Newsletter with bi-weekly paychecks.
- implemented a Supervisors Accident Investigation Report procedure form for work related injuries.

## PROGRAM OBJECTIVES FY 2011-2012

- 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.
- Hold fire drill and fire extinguisher training.
- Implement in-house training for Safety Committee members.

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01090000 - General Insurance</b>					
WORKERS COMPENSATION	104,454	115,000	85,773	120,750	5,750
PROFFESIONAL SERVICES	5,000	5,000	-	5,000	-
PROPERTY & LIABILITY INSURANCE	95,237	105,000	92,565	105,000	-
<b>Total General Insurance</b>	<b>204,691</b>	<b>225,000</b>	<b>178,338</b>	<b>230,750</b>	<b>5,750</b>
				<b>% Change</b>	<b>2.56%</b>

# PROBATE COURT

## PROGRAM DESCRIPTION

Effective January 5, 2011 our Probate Court become part of a new regional probate district per State of Connecticut Public Act 09-1. The regionalized district is comprised of East Hampton, Portland, Marlborough and East Haddam and is located in Marlborough.

The primary functions of the Probate Court are as follows:

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

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01100000 - Probate Court</b>					
SALARIES & WAGES	692	525	582	-	(525)
EMPLOYEE BENEFITS	53	41	45	-	(41)
PROFFESIONAL SERVICES	305	400	681	-	(400)
PROBATE DISTRICT #14	-	-	1,555	12,527	12,527
OTHER PURCHASED SERVICES	474	3,800	453	-	(3,800)
SUPPLIES	564	-	1,969	-	-
<b>Total Probate Court</b>	<b>2,087</b>	<b>4,766</b>	<b>5,284</b>	<b>12,527</b>	<b>7,761</b>

% Change                      **162.84%**

# 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 2010- 2011

- 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 for certain groups.
- Implemented electronic record keeping of workers' compensation claims.
- Implemented a flu shot clinic
- Held Employee Assistance Program (EAP) seminars.

## PROGRAM OBJECTIVES FY 2011- 2012

- To keep health insurance claims at a controlled level.
- Review record retention schedule & dispose as necessary.
- Review deferred compensation "Managed Accounts" program for employees.
- Research Wellness Program initiatives.

## PERFORMANCE MEASURES

QUANTITATIVE	2008- 2009 Actual	2009- 2010 Actual	2010- 2011 Projected	2011- 2012 Projected
Unemployment claims	1	2	3	1
Health insurance plans administered	5	6	5	5
Retirements	3	5	3	3

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01110000 - Employee Benefits</b>					
EMPLOYEE BENEFITS	1,095,245	1,330,499	784,912	1,297,907	(32,592)
PROFFESIONAL SERVICES	-	2,260	-	2,260	-
<b>Total Employee Benefits</b>	<b>1,095,245</b>	<b>1,332,759</b>	<b>784,912</b>	<b>1,300,167</b>	<b>(32,592)</b>
				<b>% Change</b>	<b>(2.45%)</b>

# CONTINGENCY

## PROGRAM DESCRIPTION

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

## PROGRAM ACCOMPLISHMENTS FY 2010- 2011

- Kept unforeseen expenditures to a minimum.

## PROGRAM OBJECTIVES FY 2011- 2012

- To continue to provide contingency funding in future years.

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01120000 - Contingency</b>					
OTHER	-	50,000	-	50,000	-
<b>Total Contingency</b>	-	<b>50,000</b>	-	<b>50,000</b>	-
				<b>% Change</b>	<b>0.00%</b>

# INFORMATION TECHNOLOGY

## PROGRAM DESCRIPTION

This program provides funding for Town's network infrastructure. In previous years all expenses for information technology were charged to the Finance Department. Beginning in fiscal year 2011-2012 the costs associated with the computer network will be accounted for separately. Department specific software and support will continue to be charged to the various departments. Costs covered in this program include:

- Computer consulting for server maintenance, PC break/fix, data backup, new computer installs, internet and e-mail connectivity and wide area network support
- Annual software subscription for anti-virus, web filter, and data backup
- Replacement parts for network connected devices (cables, network switches, monitors, hard drives, memory, VPN and firewall products)
- Offsite backup and disaster recovery

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01150000 - Information Technology</b>					
PROFFESIONAL SERVICES	-	-	-	27,000	27,000
PURCHASED PROPERTY SERVICES	-	-	-	4,000	4,000
OTHER PURCHASED SERVICES	-	-	-	4,250	4,250
SUPPLIES	-	-	-	5,000	5,000
OTHER	-	-	-	125	125
<b>Total Information Technology</b>	-	-	-	<b>40,375</b>	<b>40,375</b>

# POLICE

## ADMINISTRATION & OFFICERS SUPPORT SERVICES

### PROGRAM DESCRIPTION (ADMINISTRATION)

Improve the efficiency and effectiveness of Police Service through coordinated planning, training, implementation and evaluation of trends in law enforcement on both a regional and national level.

### PROGRAM ACCOMPLISHMENTS FY 2010-2011

- Maintained personnel and training records, payroll and accounting functions
- Investigate 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
- Maintained training files for all officers and staff

### PROGRAM OBJECTIVES FY 2011-2012

- Provide personnel with Advanced Training (Professional Advancement Opportunities)
- Comply with Federal, 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
- Maintain department's R-1 First Responder license and officers MRT certifications
- Improve officer training opportunities

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### PROGRAM DESCRIPTION (OFFICERS SUPPORT SERVICES)

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

### PROGRAM ACCOMPLISHMENTS FY 2010-2011

- Maintained records, processed evidence, entered data into local and regional computer databases (COLLECT/NCIC)
- Conducted background checks on arrested persons
- Processed all permit applications (Pistol, Vendor, Raffle, Wrecker, Electrical/Mechanical, etc.)
- Responded to subpoenas and requests for police case files
- Prepared court paperwork and submitted required reports and documents in a timely manner
- Produced all mandated State and Federal statistical reports and crime statistics

**PERFORMANCE MEASURES**

<b>QUANTITATIVE</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Estimated</b>	<b>2011-2012 Projected</b>
% Compliance with POST	100%	100%	100%
% Compliance with MRT Certification	100%	100%	100%
# of Citizen complaints logged	0	5	0
# of Citizen complaints sustained	0	0	0
# of Administrative Reviews	0	2	0

<b>PERSONNEL</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Estimated</b>	<b>2011- 2012 Projected</b>
Chief	1	1	1
Deputy Chief	-	-	-
Police Office Manager/Dispatch	1	1	1
Police Office Clerk	1	1	1

	<b>2010 Actual</b>	<b>2011 Revised Budget</b>	<b>2011 YTD Expenses</b>	<b>2012 Town Manager Proposed</b>	<b>\$ Change</b>
<b>01210211 - Police Administration</b>					
SALARIES & WAGES	174,334	175,150	142,839	180,625	5,475
EMPLOYEE BENEFITS	32,113	33,489	30,752	33,687	198
PROFFESIONAL SERVICES	8,430	8,000	5,429	9,000	1,000
PURCHASED PROPERTY SERVICES	37,479	44,570	14,657	44,070	(500)
OTHER PURCHASED SERVICES	3,715	4,380	1,019	4,380	-
SUPPLIES	10,302	8,635	7,276	7,635	(1,000)
PROPERTY & EQUIPMENT	1,843	5,000	63	5,000	-
OTHER	1,689	1,900	1,795	1,900	-
<b>Total Police Administration</b>	<b>269,906</b>	<b>281,124</b>	<b>203,829</b>	<b>286,297</b>	<b>5,173</b>

**% Change                      1.84%**

# **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 2010- 2011**

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

### **PROGRAM OBJECTIVES FY 2011- 2012**

- To provide professional, courteous 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
  - Improve the quality of life for all citizens
- 

## **PROGRAM DESCRIPTION (INVESTIGATION)**

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

### **PROGRAM ACCOMPLISHMENTS FY 2010- 2011**

- 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
- Obtained a conviction of one suspect in the D'Antonio murder case
- Preparing for trial of second suspect in D'Antonio murder

### **PROGRAM OBJECTIVES FY 2011- 2012**

- Enhance primary contact with crime victims of assigned cases
  - Provide investigators with efficient, 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 2010- 2011**

- Purchased a second speed monitor device through Streetscape Grant for Route 66 placement
- Speed monitor-placement on town road for high visibility to assist traffic calming efforts
- Provided high-visibility enforcement. (Rt. 66, Rt. 151 Middle Haddam, Smith Street, Main Street, North Main Street and White Birch Road)
- Conducted special enforcement at high accident rate 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 investigations of alcohol beverage licensed establishments to ensure compliance
- Solar powered warning light with sign on North Main Street which announces park entrance
- Purchase and placement of crosswalk pedestrian signs on North Main Street and Main Street for pedestrian crossing safety

### **PROGRAM OBJECTIVES FY 2011- 2012**

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

**PERFORMANCE MEASURES**

<b>QUANTITATIVE</b>	<b>2009-2010 Actual</b>	<b>2010- 2011 Estimated</b>	<b>2011- 2012 Projected</b>
Number of medical calls	575	700	700
Identity Theft	35	40	40
Larceny	150	275	275
Number of M/V Stops	1,565	1,200	1,200
Number of Alarms	340	700	700
Number of Property Checks	1,500	1,600	1,600
Fingerprint Citizens	150	300	300
Accident Investigations	250	325	325
Fatalities	2	0	0

<b>PERSONNEL</b>	<b>2009- 2010 Actual</b>	<b>2010-2011 Estimated</b>	<b>2011- 2012 Proposed</b>
Sergeant	5	5	5
Officers	11	11	10

**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 2010- 2011**

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

**PROGRAM OBJECTIVES FY 2011- 2012**

- Conduct Neighborhood Watch Block program
- Offer school/child safety presentations at elementary schools; interact with and educate youth
- Conduct tours of the Police Station
- Work with residents to reduce the incidence of false burglary alarms
- Strengthen relations between the Police Department and the public
- Enhance crime prevention programs, conduct security inspections and coordinate volunteer activities
- Coordinate food/toy drives with local Food Bank
- Continue with D.A.R.E. Program for 5<sup>th</sup> grade students

**PERFORMANCE MEASURES**

QUANTITATIVE	2009- 2010 Actual	2010- 2011 Estimated	2011- 2012 Projected
D.A.R.E. classes & public presentations	100	120	150

PERSONNEL	2009-2010 Actual	2010- 2011 Estimated	2011- 2012 Projected
Certified D.A.R.E. instructors	2	2	2

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01210212 - Regular Patrol</b>					
SALARIES & WAGES	1,104,701	1,151,065	723,535	1,104,500	(46,565)
EMPLOYEE BENEFITS	198,735	211,521	169,249	208,044	(3,477)
SUPPLIES	14,888	15,500	3,327	15,500	-
<b>Total Regular Patrol</b>	<b>1,318,323</b>	<b>1,378,086</b>	<b>896,111</b>	<b>1,328,044</b>	<b>(50,042)</b>
				<b>% Change</b>	<b>(3.63%)</b>

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01210213 - Lake Patrol</b>					
SALARIES & WAGES	1,376	5,500	900	5,500	-
EMPLOYEE BENEFITS	524	921	569	861	(60)
PURCHASED PROPERTY SERVICES	1,907	1,000	1,528	1,000	-
<b>Total Lake Patrol</b>	<b>3,808</b>	<b>7,421</b>	<b>2,997</b>	<b>7,361</b>	<b>(60)</b>
				<b>% Change</b>	<b>(0.81%)</b>

## 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 2011

- 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
- Hiring of a seasonal part-time Animal Control Officer (April – Oct. 6 month position)

### PROGRAM OBJECTIVES FY 2012

- 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	2009-2010 Actual	2010- 2011 Estimated	2011- 2012 Projected
Number of calls for service	260	275	350

PERSONNEL	2009-2010 Actual	2010- 2011 Estimated	2011- 2012 Projected
Part-time - Animal Control Officers	2	3	2.5
Proposed Full Time ACO	-	-	-

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01210214 - Animal Control</b>					
SALARIES & WAGES	30,297	42,000	21,803	42,000	-
EMPLOYEE BENEFITS	2,748	3,613	1,937	3,613	-
PROFFESIONAL SERVICES	-	400	-	400	-
PURCHASED PROPERTY SERVICES	9,424	6,930	4,275	6,930	-
OTHER PURCHASED SERVICES	1,343	1,250	941	1,040	(210)
SUPPLIES	4,447	7,140	3,137	7,350	210
OTHER	323	855	262	855	-
<b>Total Animal Control</b>	<b>48,583</b>	<b>62,188</b>	<b>32,355</b>	<b>62,188</b>	<b>-</b>

% Change                      0.00%

# East Hampton Volunteer Fire Department

## PROGRAM DESCRIPTION

The Department is made up of approximately 77 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 OBJECTIVES FY 2011- 2012

Our goals for 2010-2011 to continue with the R-1 supplement so that the fire department can assist the R-1 provider (the police department) at the scene of motor vehicle accidents. We will be looking to increase the number of EMTs and MRTs also. 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 have set up some computer based training so the members can take courses in house. A course in emergency vehicle driving operation is also planned.

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.

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01220221 - Firefighting</b>					
SALARIES & WAGES	8,379	11,333	6,237	11,333	-
EMPLOYEE BENEFITS	641	867	477	867	-
PROFFESIONAL SERVICES	33,113	43,390	20,089	37,500	(5,890)
PURCHASED PROPERTY SERVICES	48,460	58,623	43,906	64,513	5,890
OTHER PURCHASED SERVICES	9,913	13,300	3,166	13,300	-
SUPPLIES	83,515	96,090	40,484	96,090	-
PROPERTY & EQUIPMENT	2,089	7,000	5,705	7,000	-
OTHER	5,969	1,100	465	1,100	-
<b>Total Firefighting</b>	<b>192,079</b>	<b>231,703</b>	<b>120,530</b>	<b>231,703</b>	<b>-</b>
				<b>% Change</b>	<b>0.00%</b>

**FIRE MARSHAL  
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.
- Prepare documentation required to keep East Hampton eligible for federal matching funds for the Emergency Management Department.
- Provide documentation to the state as need for eligibility for FEMA assistance
- Activate EOC as requested
- Keep East Hampton's Emergency Preparedness plan current

**PROGRAM OBJECTIVES 2011- 2012**

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

**PROGRAM ACTIVITIES**

<b>QUANTITATIVE</b>	<b>2010 Estimate</b>	<b>2011 Estimate</b>	<b>2012 Projected</b>
Fire Code Inspections	120	120	130
Hazardous Materials Inspections	40	40	40
Bldg.Plan/Site Review, Consult.	30	30	30
Fire Investigations	120	120	120
Fire Prevention Education Hours	85	60	100
Complaints	25	25	25
Blasting Permits	25	25	25
Day Care Inspections	6	6	6
Liquor License Certificates	8	8	8
Open Burning Permits	350	340	340
Fire Marshal Certification Class hours	50	50	50
Emergency Preparedness Activities (hrs)	300	400	500

	<b>2010 Actual</b>	<b>2011 Revised Budget</b>	<b>2011 YTD Expenses</b>	<b>2012 Town Manager Proposed</b>	<b>\$ Change</b>
<b>01220223 - Fire Marshall</b>					
SALARIES & WAGES	26,902	33,592	19,944	30,000	(3,592)
EMPLOYEE BENEFITS	2,704	3,170	1,851	3,170	-
PROFFESIONAL SERVICES	673	900	75	900	-
PURCHASED PROPERTY SERVICES	-	-	1,327	-	-
OTHER PURCHASED SERVICES	227	500	206	-	(500)
SUPPLIES	992	1,575	1,492	1,575	-
OTHER	569	600	150	600	-
<b>Total Fire Marshall</b>	<b>32,067</b>	<b>40,337</b>	<b>25,045</b>	<b>36,245</b>	<b>(4,092)</b>

**% Change (10.14%)**

## Town Center Fire System

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

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01220225 - Town Center Fire System</b>					
PURCHASED PROPERTY SERVICES	7,052	4,920	2,385	5,260	340
OTHER PURCHASED SERVICES	1,226	1,400	1,562	1,400	-
SUPPLIES	2,172	3,600	1,410	3,600	-
<b>Total Town Center Fire System</b>	<b>10,450</b>	<b>9,920</b>	<b>5,356</b>	<b>10,260</b>	<b>340</b>
				<b>% Change</b>	<b>3.43%</b>

## Ambulance

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

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01230000 - Ambulance</b>					
PURCHASED PROPERTY SERVICES	2,895	5,410	3,192	5,410	-
OTHER	-	1,500	-	1,500	-
<b>Total Ambulance</b>	<b>2,895</b>	<b>6,910</b>	<b>3,192</b>	<b>6,910</b>	<b>-</b>
			<b>% Change</b>		<b>0.00%</b>

## 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. The Emergency Management Office and the Emergency Operations Center have moved to the Fire House on Barton Hill.

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01240000 - Civil Preparedness</b>					
PROFFESIONAL SERVICES	-	300	-	300	-
PURCHASED PROPERTY SERVICES	-	600	1,521	600	-
OTHER PURCHASED SERVICES	893	1,040	493	2,200	1,160
SUPPLIES	29	6,950	717	5,450	(1,500)
PROPERTY & EQUIPMENT	-	-	1,505	-	-
<b>Total Civil Preparedness</b>	<b>922</b>	<b>8,890</b>	<b>4,235</b>	<b>8,550</b>	<b>(340)</b>
				<b>% Change</b>	<b>(3.82%)</b>

## Communications

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

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

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

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

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01250000 - Communications</b>					
PROFFESIONAL SERVICES	104,163	110,675	83,006	113,458	2,783
PURCHASED PROPERTY SERVICES	2,231	2,100	861	2,075	(25)
SUPPLIES	3,874	3,000	1,438	3,400	400
<b>Total Communications</b>	<b>110,268</b>	<b>115,775</b>	<b>85,305</b>	<b>118,933</b>	<b>3,158</b>
				<b>% Change</b>	<b>2.73%</b>

## Street Lighting

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

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01260000 - Street Lighting</b>					
ELECTRICITY	55,473	61,000	33,786	61,000	-
				% 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, Haddam, Hebron, Marlborough, and Portland and provides public health programs in eight target areas: Public Health Statistics, Health Education, Nutritional Services, Maternal and Child Health Services, Communicable and Chronic Disease Control, Environmental Health, Community Nursing, Emergency Medical Services Planning/Emergency Response Planning. The primary functions of the District are; enforcement of the Connecticut Public Health Code, and provision of essential environmental and community public health services.

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01310000 - Health Department</b>					
<b>CHATHAM HEALTH DISTRICT</b>	<b>100,384</b>	<b>101,480</b>	<b>76,110</b>	<b>105,320</b>	<b>3,840</b>
				% Change	3.78%

# HUMAN SERVICES

## PROGRAM DESCRIPTION

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. This year has been a hardship for Social Service's clients. The cut in state funded programs, heating oil cost and the rise in gasoline have stretched many families. Combining Social Services and Youth & Family has put in place a complete service for families in need.

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 funding. This department has, at no extra expense to the town, five additional counselor(s). The counselors have a total combined caseload of 46 families. In total, 90 families have received counseling services.

### **The following programs were offered:**

- 1 Year long Middle School groups that focused on pre- teen issues. (Intern)**
- 2 Substance Abuse Speaker - collaboration with Epoch Arts (75 students)**
- 3 Workshop on Healthy Relationships for Girls - collaboration with Epoch Arts (22 students) Funded by Dept. of Education Enhancement grant**

## PROGRAM ACCOMPLISHMENTS FY 2010-2011

- 1 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
- 2 Attended monthly Youth & Family Services board of Directors meetings, juvenile review boards as needed and determined by Y & F, attended energy meeting given by CL & P, and CRT, Salvation Army meetings, Food Bank Board of Directors meetings, gave talks to organizations, attended any meetings and emergencies as needed
- 3 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
- 4 Administered all evictions for the town from residences including auctions
- 5 In the process of verifying and disposing of liens from old GA file

6 Worked very closely with the East Hampton Volunteer Food Bank

**PROGRAM OBJECTIVES FY 2011-2012**

- 1 Continue to aid clients with immediate needs when in crisis with basic necessities and also to direct to other agencies for on-going help.
- 2 Conduct programs with State personnel on programs that East Hampton residents may be eligible for, i.e. Food Stamps, Husky insurance, energy assistance, etc. Clients may sign up and be certified same day in East Hampton Volunteer Food Bank office.

**PERFORMANCE MEASURES**

QUANTITATIVE	2010- 2011 Actual	2011- 2012 Estimated
<b>Social services</b>		
Call for service	950	1100
Appointments	195	215
<b>Youth &amp; Family Services</b>		
Families / Individuals served	90/275	100/295

PERSONNEL	2009- 2010 Actual	2010- 2011 Estimated
Social Services Coordinator - Part time	1	1
Youth & Family Services	1	1

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01320000 - Human Services</b>					
SALARIES & WAGES	62,263	61,861	40,205	61,861	-
EMPLOYEE BENEFITS	10,164	10,502	8,776	11,372	870
PROFFESIONAL SERVICES	800	2,200	135	2,600	400
PURCHASED PROPERTY SERVICES	24,546	31,500	26,353	31,500	-
OTHER PURCHASED SERVICES	2,009	4,180	439	3,680	(500)
SUPPLIES	5,792	600	452	700	100
OTHER	120	120	-	746	626
<b>Total Human Services</b>	<b>105,694</b>	<b>110,963</b>	<b>76,359</b>	<b>112,459</b>	<b>1,496</b>

**% Change                    1.35%**

# East Hampton Senior Center

## PROGRAM DESCRIPTION

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

## PROGRAM ACCOMPLISHMENTS 2011

- Provided 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 forty-four health clinics to East Hampton's older adults, to monitor blood pressure
- Provided one Flu clinic to East Hampton's older adult population and Town employees
- Assisted 200 Older Adults and person with disabilities apply for Connecticut Energy Assistance
- Assisted 400 Older Adults with Medicare concerns
- Provided 20 individuals with emergency case management services
- Provided six educational seminars
- Provided 50+ van trips during the year(Shopping, Mystery trips,cultural events,etc)
- Introduced a Travel Club to the center and a Program Committee
- Sponsored five cultural/educational experiences at the 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. At this point the options for Older Adults, in East Hampton who do not drive, are: utilize the Dial-A-Ride service at \$1.50 per ride, or enroll in the Independent Network Transportation service(ITN) which is a fee for service or utilize volunteer drivers from Eldercare Solutions of St. Luke's in Middletown
- Assess, identify, and prioritize the older adults' needs in East Hampton with the assistance of the newly formed Commission on Aging. The Commission On Aging has identified emergency preparedness, as a priority. Once it is determined what is in place in the town, the COA and other town entities will address the older adult needs via a plan.
- Develop a plan in which to address the documented senior needs. This plan is being actively worked on and will continue throughout the next year

## Program Objectives for 2012

- To provide comprehensive services and programs to the current and evolving populations of older adults in East Hampton to promote their health, nutritional, financial, social, and recreational well-being
- Develop a plan to address older adults' needs in emergency situations with the assistance of other Town agencies
- Identify the 'Baby Boomer population needs, via an interest survey, and develop a plan to address those needs

**PERFORMANCE MEASURES**

	2009 Actual	2010 Actual	2011 Estimate	2012 Projected
Membership	800	1000	1000	1200
Meals program	4500	4800	5000	5500
Transportation	4,600per year	4800 rides /year	5000 rides/year	5000 rides/year
Annual volunteer hours	4000 hrs/year	4500 hrs/year	4500 hrs/year	5000 hrs/year
Other programs (participation)	6,000/year	6,500/year	6,500/year	7,000/year

PERSONNEL	2008- 2009 Actual	2009- 2010 Actual	2010- 2011 Actual	2011- 2012 Projected
Senior Center Director	1	1	1	1
Part-time	2	3	3	3

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01330000 - Senior Center</b>					
SALARIES & WAGES	65,111	77,673	44,873	77,673	-
EMPLOYEE BENEFITS	9,586	10,920	8,439	11,077	157
PROFFESIONAL SERVICES	-	-	30	-	-
PURCHASED PROPERTY SERVICES	1,414	2,750	623	2,250	(500)
OTHER PURCHASED SERVICES	5,211	7,650	4,567	6,900	(750)
SUPPLIES	2,482	2,700	1,023	2,700	-
OTHER	5,245	5,745	4,695	5,745	-
<b>Total Senior Center</b>	<b>89,049</b>	<b>107,438</b>	<b>64,249</b>	<b>106,345</b>	<b>(1,093)</b>

% Change (1.02%)

## Transportation

### Elderly Transportation - American Red Cross Transportation for East Hampton Seniors

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

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

### Annual Contribution

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

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01340000 - Transportation</b>					
ELDERLY TRANSPORTATION	33,600	34,600	16,800	34,600	-
MIDDLETOWN TRANSIT	19,000	19,500	9,500	19,500	-
<b>Total Transportation</b>	<b>52,600</b>	<b>54,100</b>	<b>26,300</b>	<b>54,100</b>	<b>-</b>
				<b>% Change</b>	<b>0.00%</b>

## Community Services East Hampton Housing Authority

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

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01350000 - Community Services</b>					
SEWER USE PAYMENTS	3,640	3,800	3,770	3,800	-
				<b>% Change</b>	<b>0.00%</b>

# PLANNING, ZONING AND BUILDING DEPARTMENT

## PROGRAM DESCRIPTION

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

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

These seven 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
- Enforcement of Zoning Regulations
- Interpretation of all construction codes and standards
- Provide staff support for Planning and Zoning, Zoning Board of Appeals, Inland Wetlands, and Conservation-Lake 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	2009- 2010 Actual	2010- 2011 Actual	2011- 2012 Projected
Full-time	5	5	5
Part-time	0	0	0

## PROGRAM OBJECTIVES FY 2012

- 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 2010 - 2011**

- Fully trained and utilized Building/Code Official
- Building/Code Official in Fire Marshal training
- Conducted 851 property inspections
- Issuance of permits for construction valued in excess of \$6,000,000

## **PROGRAM OBJECTIVES FY 2011 - 2012**

- 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-Lake, and Inland Wetlands
- Provide mutual assistance to the Fire Marshal, Sanitarian and Town Planner for effective enforcement of applicable codes and regulations
- Retain certification through ongoing continued education
- Prepare for adoption of revised state building code
- Increase utilization of automated building permit system

# PLANNING AND ZONING COMMISSION

## PROGRAM DESCRIPTION

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

## PROGRAM ACCOMPLISHMENTS FY 2010 - 2011

- Considered changes to the zoning regulations
- Utilized grant to study potential for affordable housing
- Considered recommendation to utilize Incentive Housing Zone to Revitalize Village Center
- Utilized grant from Salmon River Watershed partnership (SRWP) to hold two Low Impact Development (LID) Workshops for Practitioners
- Considered recommendations from SRWP to amend Conservation Subdivision Regulation, Subdivision Regulation-Road Standards, and Parking Requirements to enhance protection of watershed

## PROGRAM OBJECTIVES FY 2011 - 2012

- Finalize revision to Planning & Zoning Regulations, Section 30 - Conservation Subdivision
- Finalize revision to Planning & Zoning Regulations, Section 21 - Parking Requirements
- Finalize revision to Subdivision Regulation, Section XII - Road Standards
- Process zone and zoning regulation changes in response to community needs

## QUALITATIVE

The Commission devoted time and energy in both its planning and zoning capacities during the year. Updated the Plan of Conservation and Development pursuant to the implementation strategy. In zoning, the Commission worked with staff to draft amendments to its zoning regulations, which were presented at public hearing, and adopted in part, and continue in an ongoing capacity.

# **INLAND WETLANDS AND WATERCOURSES AGENCY**

## **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 2010 - 2011**

- Aggressively pursued administration of regulations
- Updated existing wetland maps using GIS and available wetland soil data
- Conversion of updated wetland maps to a digital format
- Pursued 3 enforcement actions
- Issued 16 permits
- Increased utilization of permitting software

## **PROGRAM OBJECTIVES FY 2011 - 2012**

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

**PLANNING, ZONING AND BUILDING DEPARTMENT  
Budget**

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01410000 - Building, Planning &amp; Zoning</b>					
SALARIES & WAGES	304,181	318,641	210,309	319,947	1,306
EMPLOYEE BENEFITS	55,957	60,066	51,254	60,166	100
PROFFESIONAL SERVICES	8,902	8,375	4,868	4,450	(3,925)
PURCHASED PROPERTY SERVICES	1,795	2,180	1,231	4,771	2,591
OTHER PURCHASED SERVICES	5,445	9,600	3,507	9,096	(504)
SUPPLIES	2,686	4,500	1,225	4,500	-
OTHER	11,343	17,383	11,147	17,437	54
<b>Total Building, Planning &amp; Zoning</b>	<b>390,308</b>	<b>420,745</b>	<b>283,541</b>	<b>420,367</b>	<b>(378)</b>
				<b>% Change</b>	<b>(0.09%)</b>

# CONSERVATION- LAKE POCOTOPAUG COMMISSION

## PROGRAM DESCRIPTION

The Commission is responsible to develop, conserve, supervise and regulate natural resources and the Lake Pocotopaug Watershed. It reviews problems of water pollution and water supply; adopts good land use and soil conservation practices; works with the Parks and Recreation Department 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 and lake matters. The Commission also evaluates and monitors the environmental needs and biological conditions of Lake Pocotopaug, the Salmon River, the Connecticut River and other streams and tributaries of same within the Town.

## PROGRAM ACCOMPLISHMENTS FY 2010- 2011

- Continued to complete an accurate open space inventory and sought opportunities for new open space parcels in Town
- Oversaw the completion of the report titled "Use of the Lake Loading Response Model" (LLRM) in TMDL Development for Lake Pocotopaug, East Hampton, CT" prepared by Dr. Ken Wagner of AECOM
- Submitted the first grant application for Section 319 of the Federal Clean Water Act to the CT DEP for possible project involving catch basin improvements and stormwater management improvements in Sears Park
- Started making priorities of management actions recommended for subwatersheds in the Lake Loading Response Model Report for Lake Pocotopaug completed by AECOM
- Provided recommendations to the Planning and Zoning Commission and Inland Wetlands & Watercourses Agency for applications relating to open space, conservation, wetlands, and more specifically projects that were proposed within the Lake Pocotopaug Watershed and the Salmon River Watershed in Town
- Set up a lake and watershed health educational booth at Old Home Days and consulted with homeowners seeking advice on watershed health

## PROGRAM OBJECTIVES FY 2011- 2012

- To continue seeking open space parcels to purchase with grants and/or receive as gifts in the Town of East Hampton
- Complete open space inventory for Town and ensure GIS mapping layer of open space is current
- Complete GIS mapping inventory of private open space vs. public open space parcels in Town and existing farmlands mapping, as well as other relevant natural resource mapping inventories
- To promote and encourage conservation and lake educational activities in Town and conduct several conservation/lake health educational days, including Lake Pocotopaug Watershed Cleanup Day
- Continue making residents more aware of the natural resources, wildlife, open space and conservation opportunities that are available in East Hampton
- Work with local hiking group, land trusts and school groups to improve trails/passive recreational opportunities on East Hampton owned conservation lands
- Continue seeking out projects involving the prioritized management actions cited in Table 9-1 of the Lake Loading Response report for Lake Pocotopaug to improve lake health and reduce nutrient loading
- Continue working with CT DEP to seek out additional grants and opportunities to improve Lake Pocotopaug Watershed health

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01430000 - Conservation &amp; Lake Commission</b>					
SALARIES & WAGES	228	600	891	1,000	400
EMPLOYEE BENEFITS	17	46	69	46	-
PROFFESIONAL SERVICES	20,133	23,040	2,063	14,400	(8,640)
OTHER PURCHASED SERVICES	-	210	-	210	-
SUPPLIES	220	350	-	350	-
OTHER	45	205	-	205	-
<b>Total Conservation &amp; Lake Commission</b>	<b>20,643</b>	<b>24,451</b>	<b>3,023</b>	<b>16,211</b>	<b>(8,240)</b>

% Change (33.70%)

## Middle Haddam Historic District Commission

### PROGRAM DESCRIPTION

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

### PERFORMANCE MEASURES

QUANTITATIVE	2007 Actual	2008 Actual	2010 Actual	2011 Estimate	2012 Estimate
Number of Regular & Special Meetings	17	9	9	10	10
Applications Heard	22	7	10	10	10

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01470000 - Middle Haddam Historic Dist.</b>					
SALARIES & WAGES	565	855	298	855	-
EMPLOYEE BENEFITS	43	65	20	65	-
OTHER PURCHASED SERVICES	661	2,050	268	700	(1,350)
SUPPLIES	29	250	-	150	(100)
<b>Total Middle Haddam Historic Dist.</b>	<b>1,298</b>	<b>3,220</b>	<b>586</b>	<b>1,770</b>	<b>(1,450)</b>
				<b>% Change</b>	<b>(45.03%)</b>

## ECONOMIC DEVELOPMENT COMMISSION

### PROGRAM DESCRIPTION

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

### PROGRAMS OBJECTIVES FOR FY 2011- 2012

- 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

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01420000 - Econ. Development Commission</b>					
SALARIES & WAGES	1,700	2,000	840	1,800	(200)
EMPLOYEE BENEFITS	124	383	292	383	-
PROFFESIONAL SERVICES	29,805	30,200	-	25,200	(5,000)
OTHER PURCHASED SERVICES	1,472	5,300	1,569	5,300	-
SUPPLIES	2,560	1,250	117	1,250	-
OTHER	647	1,450	662	2,450	1,000
<b>Total Econ. Development Commission</b>	<b>36,308</b>	<b>40,583</b>	<b>3,480</b>	<b>36,383</b>	<b>(4,200)</b>

% Change                      **(10.35%)**

## Brownfields Redevelopment Agency

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

In 2009 the Redevelopment Agency was merged with the Brownfields Commission and the new name of the Agency became the “East Hampton Brownfields Redevelopment Agency.”

There are several Brownfields site, all poised, for redevelopment that this agency is working on.

A great deal of this Agencies work has been federally funded.

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

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01460000 - Redevelopment Agency</b>					
SALARIES & WAGES	722	1,500	606	1,500	-
EMPLOYEE BENEFITS	55	115	46	115	-
PROFFESIONAL SERVICES	-	1,750	-	1,750	-
OTHER PURCHASED SERVICES	119	-	-	-	-
<b>Total Redevelopment Agency</b>	<b>896</b>	<b>3,365</b>	<b>652</b>	<b>3,365</b>	<b>-</b>

% Change                      0.00%

# PUBLIC WORKS DEPARTMENT

## PROGRAM DESCRIPTION

The Public Works Department is responsible for the maintenance, repair and construction of the Town's infrastructure of roads, drainage systems, bridges and culverts. Public works is also responsible for:

- Repair and maintenance of sidewalks
- Cleaning catch basins and drainage pipes
- Traffic sign maintenance and installation
- Line striping, cross walks and traffic markings
- 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/salting 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 that includes plow trucks, roadside mowers, backhoe, loader, grader and catch basin cleaning trucks
- Maintain all six (6) Town-owned cemeteries
- Operation of the Town's transfer station approximately 52 days per year

## PROGRAM ACCOMPLISHMENTS FY 2011

- Reconstructed Haddam Neck Road using ARRA funds
- Completed the reconstruction of Flanders Road
- Repaired approximately 1040 linear feet of sidewalks (Gov. Bill O'Neil Drive, West Main Street)
- Reconstructed and paved Lowell Road
- Continued to install Federally-mandated street and regulatory signs
- Resurfaced 6.2 miles of roads (Old Marlborough Road, Portland Reservoir Road, Maple Street, Oak Knoll Road, Steeple View Drive, Hayes Road, East Hayes Road, Harlan Place, Seminole Trail, Beech Crest Drive, Portions of Fairlawn Avenue, Forrest Street, Chestnut Hill Road and White Birch Road)
- Replaced/installed approximately 5000' of curbing
- Installed 3 infiltration basins on Wangonk Trail to help address water quality issues in the lake
- Installed drainage at 28 Oak Knoll to settle an outstanding legal issue
- Initiated a project to repair the culvert on Pine Brook Road
- Repaired the catwalks at the transfer station
- Auctioned off surplus equipment and returned \$20,000 to the General Fund
- Public Works worked together with Parks and Recreation to complete the Airline Trail extension from Smith Street to Watrous Street
- Completed the first phase clean up of the 13 Watrous Street Brownsfield Project

## PROGRAM OBJECTIVES FY 2012

- Resurface 6 miles of roadway
- Repair/replace 1000 linear feet of sidewalk
- Develop a sign inventory and management system
- Perform a complete sign inventory and reflectivity study
- Address and correct drainage issues throughout town
- Improve customer service to residents through better communication and response
- Complete repairs to the culvert on Pine Brook Road
- Upgrade unimproved roads for better access

**PERFORMANCE MEASURES**

QUANTITATIVE	2008- 2009 Actual	2009- 2010 Actual	2010- 2011 Projected	2011- 2012 Projected
Miles of road	89.97	89.97	90.82	90.82
Unimproved road miles	8.68	8.68	8.59	8.59
Catch basins maintained	2,167	2,187	2,225	2,225
Cemeteries maintained	6	6	6	6
Rolling stock maintained	36	37	31	31

PERSONNEL	2009- 2010 Actual	2010- 2011 Actual	2011- 2012 Projected
Full-time	15	15	15
Part-time (shared staff)	2	2	2
Secretary	1	1	1

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01510000 - Public Works Admin.</b>					
SALARIES & WAGES	858,252	902,983	620,943	919,860	16,877
EMPLOYEE BENEFITS	153,879	165,658	141,371	171,839	6,181
PROFFESIONAL SERVICES	3,659	3,610	140	3,610	-
PURCHASED PROPERTY SERVICES	93,236	85,610	66,933	92,550	6,940
OTHER PURCHASED SERVICES	4,722	7,150	75,834	7,150	-
SUPPLIES	32,561	45,717	21,909	45,692	(25)
PROPERTY & EQUIPMENT	-	-	-	3,000	3,000
OTHER	836	5,795	1,440	5,795	-
<b>Total Public Works Admin.</b>	<b>1,147,145</b>	<b>1,216,523</b>	<b>928,569</b>	<b>1,249,496</b>	<b>32,973</b>
				<b>% Change</b>	<b>2.71%</b>

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01520000 - Engineering</b>					
SALARIES & WAGES	-	75,000	-	-	(75,000)
EMPLOYEE BENEFITS	-	14,363	8,625	-	(14,363)
PROFFESIONAL SERVICES	103,421	15,000	20,916	60,000	45,000
SUPPLIES	1,379	-	-	-	-
<b>Total Engineering</b>	<b>104,799</b>	<b>104,363</b>	<b>29,541</b>	<b>60,000</b>	<b>(44,363)</b>
				<b>% Change</b>	<b>(42.51%)</b>

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01530000 - Town Garage</b>					
PROFFESIONAL SERVICES	-	3,500	-	2,400	(1,100)
PURCHASED PROPERTY SERVICES	27,002	23,328	13,126	24,428	1,100
OTHER PURCHASED SERVICES	4,593	4,740	2,740	4,740	-
SUPPLIES	17,450	21,884	12,237	21,884	-
OTHER	-	165	-	165	-
<b>Total Town Garage</b>	<b>49,045</b>	<b>53,617</b>	<b>28,103</b>	<b>53,617</b>	<b>-</b>
				<b>% Change</b>	<b>0.00%</b>

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01540000 - Townwide Motor Fuel</b>					
<b>GAS &amp; DIESEL</b>	<b>136,567</b>	<b>147,560</b>	<b>91,866</b>	<b>162,400</b>	<b>14,840</b>
				<b>% Change</b>	<b>10.06%</b>

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01550000 - Road Materials</b>					
<b>SUPPLIES</b>	<b>304,445</b>	<b>298,856</b>	<b>191,036</b>	<b>348,856</b>	<b>50,000</b>
				<b>% Change</b>	<b>16.73%</b>

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01560000 - Transfer Station</b>					
SALARIES & WAGES	54,572	57,479	31,593	33,072	(24,407)
EMPLOYEE BENEFITS	10,392	11,117	9,038	6,168	(4,949)
PROFFESIONAL SERVICES	3,263	10,000	1,088	2,400	(7,600)
PURCHASED PROPERTY SERVICES	74,504	81,560	39,596	91,560	10,000
OTHER PURCHASED SERVICES	788	1,900	560	1,900	-
SUPPLIES	10,309	9,220	3,943	11,220	2,000
OTHER	300	450	435	450	-
<b>Total Transfer Station</b>	<b>154,127</b>	<b>171,726</b>	<b>86,253</b>	<b>146,770</b>	<b>(24,956)</b>
				<b>% Change</b>	<b>(14.53%)</b>

	<b>2010 Actual</b>	<b>2011 Revised Budget</b>	<b>2011 YTD Expenses</b>	<b>2012 Town Manager Proposed</b>	<b>\$ Change</b>
<b>01570000 - Septage Disposal</b>					
SEWER USE FEES	1,680	1,975	2,088	2,150	175
SEPTAGE IMPROVEMENT CONTRIBUTION	9,100	9,100	9,100	9,100	-
<b>Total Septage Disposal</b>	<b>10,780</b>	<b>11,075</b>	<b>11,188</b>	<b>11,250</b>	<b>175</b>
				<b>% Change</b>	<b>1.58%</b>

## PARKS AND RECREATION DEPARTMENT

Ruth G. Plummer, Director

### **ACCOMPLISHMENTS 2010-2011**

#### **Capital Projects**

- Site Development Plans for Sears Park have been completed by CLA Engineering: \$32,000
- An F150 crew cab pickup truck was delivered in August: \$24,000
- Toro Grounds Master 4000 mower and trailer were delivered in July: \$56,000
  - The Parks Maintenance Division is in good shape because of fulfilled equipment requests
- High School Track Sinking fund balance is 85,000. Estimated resurfacing: \$105,556.62
  - The track will need to be resurfaced in 2-3 years
- Air Line State Park Trail was developed from Smith to Watrous Street with a Rails to Trails grant in the amount of \$28,000 with an in-kind-match of 20%
  - Parks Maintenance and Public Works labor, equipment and hauling afforded the in-kind-match requirement
- A STEAP Grant in the amount of \$200,000 for an Amphitheater in Sears Park in memory of Governor William O'Neill
- Another STEAP Grant in the amount of \$200,000 has been awarded for design and development of the Air Line State Park Trail from Watrous Street into the Village Center at Main Street

#### **Operating**

- Hired, trained, and supervised 55+ seasonal staff for operations in Sears Park and Parks Maintenance
- Sears Park sticker sales generated \$20,775 in revenue for the 2010 summer season (790 vehicle stickers, 287 senior citizen stickers, 199 boat stickers). \$4,780 was placed into the Boat Launch Fund; the remainder goes to the General Fund.
- 2010 summer season had 22 Pavilion rentals and 24 Picnic Shelter reservations
- The 9.5 hour per week Office Clerk position was filled in November
- Park Maintainer II became a Certified Playground Safety Inspector and is attending the Ornamental & Turf / Golf Course Superintendents Short Course
- Upgraded two irrigation systems which resulted in reducing man hours of watering by 200 hours
- New Regulatory buoys for Lake Pocotopaug donated by Friends of Lake Pocotopaug worth \$1,960
- Researched, negotiated, and started transition to web-based online registrations

#### **Recreational Programs**

- Headed by our Program Coordinator, the mainstay of our success is our retention rate of seasonal staff, program instructors, coaches, referees, and directors. The average length of employment of these employees is 12.37 years.
- A 100<sup>th</sup> Anniversary of Sears Park Celebration "PARTY IN THE PARK" kicked off the 2010 summer season. Coordinated efforts of the Parks and Recreation Department staff, the Public Library, volunteers, and civic groups offered a fun-filled day for many.
- Our online education program continues to grow (up 43% from 2009)
- The 7<sup>th</sup> Annual Ghost Run is hosted by the towns of East Hampton, Hebron, Marlborough and Colchester Parks and Recreation Department as well as an army of volunteers. The certified half marathon takes runners through all four towns via the Air Line State Park Trail ending at the Center School grounds. We realized a record number with 293 runners.
- The Jump Start-After School Program is in its 10<sup>th</sup> year. This year 23 young people in grades 1 through 5 attend Jump Start
- Implement web-based online program registrations for improved customer conveniences
- Publish one Program Brochure online in a cost saving effort

### **CHALLENGES 2010-2011**

#### **Capital Projects**

Because most of the department's capital projects funded in this fiscal year were purchases of equipment, there were very few challenges.

The two projects being funded by STEAP Grants are in the beginning stages of requesting professional services of engineering and design.

**Operating**

The biggest fiscal impact on the department's operating budget was an 11% increase in Full Time Salary line due to steps within the union contract for 2 employees.

The decision to bring previously contracted landscaper services in house due to such a small crew is a great challenge.

The transition from traditional petroleum-based fertilization products to the more expensive organic products will be an ongoing challenge both in budget and maintaining healthy turf.

**Recreational Programs**

Demand for gym space has become problematic to all. Youth Basketball serves 270 athletes (ages 5 to 15). Adult basketball programs serve approximately 45 men and women. Competing with Soccer Club, Little League, CYO, and school athletic programs has made scheduling of gym space an arduous task.

Despite compensating for the ongoing recession with staffing and pricing programs for the summer season, program enrollments and revenues were down from the previous season. Summer camps and sports clinics are staffed based on the initial enrollment numbers. A record number of withdrawals during the summer season resulted in decreased revenue and profit in many of these youth programs.

**PLANNING 2011-2012**

**Capital Projects**

- Requests for funding include construction of the park entry and parking, as well as the boat launch and trailer parking phases in Sears Park based on the Master Plan and Site Development Plans.

**Operating**

Build on Parks Turf Management Strategic Plan by:

- Training and certifying staff in areas of turf maintenance
- Network with area Parks Departments to share equipment
- Rent equipment in lieu of contracting out over seeding and aerating
- Participate in Regional Director's Network

Improve customer service and administrative efficiencies by:

- Phasing out Rectrac Registration to web-based online registration

**Recreational Programs**

- Programs will be planned and staffed taking the recession into consideration
- Utilize email blast options in web based program for advertising and promotions
- Maintain quality programming

<i>STAFFING</i>	2005	2006	2007	2008	2009	2010
	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Estimate
Director	1	1	1	1	1	1
Program Coordinator	1	1	1	1	1	1
Maintainers	2	2	2	1	2	2
Seasonal Maintainers	1	1.25	1.25	3	3	2
Part-time Seasonal Staff	20	35	45	55	60	58
Instructors, Volunteers	220	240	235	230	230	210
Part-time Admin. Assistant	0	0	.25	.25	.25	.33

<i>RECREATIONAL PROGRAMMING</i>	2005	2006	2007	2008	2009	2010
	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Estimate
Program sessions/classes	260	265	325	275	225	220
Program instructors, volunteers	230	240	220	230	230	210
Program revenue	\$238,000	\$231,000	\$233,000	\$220,000	\$179,000	\$161,000
Program enrollments	4125	3700	4000	3772	2652	2380
Brochures, flyers	25	19	19	21	20	15

<b>PARKS MAINTENANCE SERVICE INDICATORS</b>	<b>2005 2006 Actual</b>	<b>2006 2007 Actual</b>	<b>2007 2008 Actual</b>	<b>2008 2009 Actual</b>	<b>2009 2010 Actual</b>	<b>2010 2011 Estimate</b>
Number of acres maintained	95	95	130	140	145	145
Number of sites managed/maintained	12	12	14	14	16	16
Number of sports competitions	315	320	345	350	345	340
Number of playscapes/playgrounds	12	12	12	12	12	12
Inventory of athletic equipment	90	95	104	105	105	106
Mechanical systems	9	11	15	15	15	15
Services user groups or teams	38	38	40	40	41	42

<b>TURF MAINTENANCE EQUIPMENT</b>	<b>2005 2006 Actual</b>	<b>2006 2007 Actual</b>	<b>2007 2008 Actual</b>	<b>2008 2009 Actual</b>	<b>2009 2010 Actual</b>	<b>2010 2011</b>
Trackless mower running hours	189	250	150	45	0	0
Tiger 52" running hours			320	334	852	1363
Scag 72" running hours				200	514	903
Walk-behind Scag running hours				100	35	100
Toro Grounds Master 4000						65

	<b>2010 Actual</b>	<b>2011 Revised Budget</b>	<b>2011 YTD Expenses</b>	<b>2012 Town Manager Proposed</b>	<b>\$ Change</b>
<b>01610610 - Park &amp; Recreation</b>					
SALARIES & WAGES	247,003	247,087	160,842	259,254	12,167
EMPLOYEE BENEFITS	36,651	38,372	31,194	41,677	3,305
PROFFESIONAL SERVICES	1,508	2,200	1,366	1,200	(1,000)
PURCHASED PROPERTY SERVICES	47,100	42,280	23,191	34,300	(7,980)
OTHER PURCHASED SERVICES	5,622	6,725	2,936	6,725	-
SUPPLIES	12,434	15,600	6,112	15,700	100
OTHER	950	550	180	300	(250)
<b>Total Park &amp; Recreation</b>	<b>351,269</b>	<b>352,814</b>	<b>225,820</b>	<b>359,156</b>	<b>6,342</b>

**% Change                      1.80%**

## East Hampton Community Center

The Community Center is a one-story 14,706 sq.ft. wood frame building on 3.01 acres that is occupied by the Town Library and Senior Center. The annual budget is for maintenance and upkeep of the building including all utilities. A 2,200 expansion to the Senior Center is scheduled to be completed by the end of 2011.

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01670000 - Community Center</b>					
SALARIES & WAGES	47,813	47,735	38,003	36,630	(11,105)
EMPLOYEE BENEFITS	8,313	8,632	7,872	6,712	(1,920)
PROFFESIONAL SERVICES	120	240	-	120	(120)
PURCHASED PROPERTY SERVICES	23,265	26,000	11,815	27,010	1,010
OTHER PURCHASED SERVICES	213	200	-	200	-
SUPPLIES	71,468	75,200	42,592	79,500	4,300
<b>Total Community Center</b>	<b>151,192</b>	<b>158,007</b>	<b>100,281</b>	<b>150,172</b>	<b>(7,835)</b>
				<b>% Change</b>	<b>(4.96%)</b>

# EAST HAMPTON PUBLIC LIBRARY

Susan M. Berescik, Library Services Director

### Vision

Our vision is to inform, educate, entertain and enrich our community through library services that meet or exceed our customers' expectations.

### Mission

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.

### Technology Vision

Our vision is to capitalize on proven technology as means to make it easy for people to fully access, use, learn through, and value our services.

### PROGRAM DESCRIPTION

The East Hampton Public Library provides community-based resources in support of self-education, recreational learning and cultural enrichment. Primary resources include books, periodicals and a variety of materials in non-print and electronic formats. In addition, library services include instructional programs, concerts, lectures, nature programs, children's story hours, craft programs, after-school and summer programs. The library's Community Room and small conference rooms are also actively used as meeting places by community organizations.

### PRINCIPLE PROGRAMS

The principle public programs, activities, and services offered by the library include:

- A collection of approximately 70,000 items including both print and non-print formats.
- A comprehensive program of literacy-based events, targeting young and very young children.
- A strong program of recreational, cultural, and educational events for all ages.
- Access to a mix of locally-sensitive online services over and above statewide (iCONN) services :
  - **PrepMe** : Online SAT test preparation service
  - **JobNow!** : Job search coaching and resume review
  - **Encyclopedia Britannica Online** : General reference
  - **Consumer Reports Online** : Consumer product and service reviews
  - **Chilton's Online** : How-to vehicle repair
  - **Global Road Warrior and AtoZ USA** : Country and state information, respectively
  - **Byki Online** : Learn a foreign language
  - **Dear Reader** : Online book clubs and reader recommendations.
- Physical outreach services to off-site locations including senior housing, child care centers and/or pre-schools and Sears Park summer camp.
- Virtual outreach services via blogs, social networking and email delivery of book content and readers advisory book-tip newsletters.
- Internet access for the public; both wired and wireless.
- Museum pass program, through which our users gain free or discounted admission to a variety of venues; the program is funded by the Friends of the Library.

### FY 2011-2012 BUDGET OVERVIEW

Given consistent growth in demand for and use of our services, the library's proposed budget is structured to maintain public services at a reduced cost. Our budget absorbs staff and vendor cost increases, refocuses online access efforts and takes best advantage of cost savings arrangements brokered by the town or state/regional library service organizations.

### PROGRAM ACCOMPLISHMENTS : FY 2010-2011

- Improved our services, and outcome measures of them. Of note, the library achieved an 81.5% rating on 2010's HALPR index (Hennen's American Public Library Ratings), which rates public library service outcomes on a national level.

- Added *Chilton's Online* and *Byki Online* to our portfolio of online services. Both of these services offer more comprehensive coverage than the library could otherwise afford if we purchased the same or similar content in print.
- Refocused Thursday afternoon *Take a Break* programs. Originally designed to reach older adults only, the series now reaches a mix of active older adults, home school families, stay-at-home parents and to a lesser but important extent, local workers on lunch break.
- Completed a user satisfaction survey at Bellwood Court and Chatham Acres; survey return rate was 38%. By all accounts, our book and media delivery services are valued and expected.
- Via *Dear Reader*, we now offer our patrons library service-focused content via modified Facebook tabs. We RSS feed events to Facebook as well as provide access to our online book clubs and newsletters.
- Expanded the number and range of program offerings to children with no increase in the number of staff who support these programs. In particular, after-school programs are typically filled to capacity.
- Increased percentage of and attraction to educational programs offered to adult learners and home-school families using staff and outside resources.
- Executed a \$1,000 grant from the Rockfall Foundation to support environmental programming for 4<sup>th</sup> and 5<sup>th</sup> graders. Last summer, in collaboration with scouts and the East Hampton Belltown Garden Club, replanted a buffer garden at Sears Park.
- The Museum Pass Program, funded by the Friends of the Library, continues to save East Hampton families money. Average total savings for the program now exceeds \$15K per year.

#### PROGRAM OBJECTIVES : FY 2011-12

- Explore opportunity to accept debit cards as a fine/fee payment method.
- Demand for e-books is well ahead of the library vendor marketplace. We hope to address e-books by mid-year, provided the solution is non-proprietary and affordable.
- Continue to leverage online services as a way to maintain 24-7 service.
- Migrate to a different end user interface by third quarter.
- Rewrite and publicize policies related to overdue materials.
- Eliminate paper overdue notices by fiscal year-end.

#### PUBLIC LIBRARY SERVICES : STAFFING PROFILE AND PERFORMANCE MEASURES

Staffing Profile	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual
Director	1	1	1	1	1	1
Children's Librarian	1	1	1	1	1	1
Acquisitions LTA	1	1	1	1	1	1
YA/Reference	0	0	0	0	0	0
Part-time	10	10	10	10	10	10

Performance Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimated	FY 11-12 Estimated
Circulation	118,958	124,887	129,772	134,974	136,000	136,000
Collection Per Capita	4.6	4.8	5.1	5.8	5.2	5.2
Circulation Per Capita Served	9.5	10.0	10.3	10.6	10.8	10.8
Visits Per Capita Served	7.6	7.9	8.3	8.4	8.5	8.5

<b>Circulation per Hour</b>	44.9	47.1	48.9	53.0	53.3	53.3
<b>Turnover Rate</b>	2.1	2.1	2.1	2.3	2.3	2.3
<b>Reference Transactions per Capita Served</b>	0.7	0.8	1.0	1.1	1.1	1.1
<b>Program Attendance Per Capita Served</b>	0.95	1.0	1.1	1.2	1.1	1.1
<b>Public Service Hours Per Week</b>	51	51	51	51	51	51
<b>Staff Per 1000 Population</b>	0.53	0.55	0.58	0.58	0.58	0.58

	<b>2010 Actual</b>	<b>2011 Revised Budget</b>	<b>2011 YTD Expenses</b>	<b>2012 Town Manager Proposed</b>	<b>\$ Change</b>
<b>01680681 - E Hampton Public Library</b>					
SALARIES & WAGES	265,133	271,159	171,520	273,121	1,962
EMPLOYEE BENEFITS	34,411	36,654	28,761	37,494	840
PROFFESIONAL SERVICES	10,310	11,001	9,642	11,008	7
PURCHASED PROPERTY SERVICES	10,568	12,055	6,966	10,555	(1,500)
OTHER PURCHASED SERVICES	9,233	9,860	5,549	9,272	(588)
SUPPLIES	76,185	80,020	51,104	80,020	-
PROPERTY & EQUIPMENT	-	1,560	-	-	(1,560)
OTHER	865	950	885	950	-
<b>Total E Hampton Public Library</b>	<b>406,705</b>	<b>423,259</b>	<b>274,426</b>	<b>422,420</b>	<b>(839)</b>
				<b>% Change</b>	<b>(0.20%)</b>

# MIDDLE HADDAM LIBRARY

## PROGRAM DESCRIPTION

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

## HISTORY

The Middle Haddam Library is a fascinating example of late 18th century commercial style architecture. Originally built as a store by Cyrus Bill and Daniel Tracy in 1799, Tracy soon left the partnership and was replaced by Seth Overton.

A commercial establishment until 1825, it was converted first to a dwelling and in 1908 was donated by Delia Rounds, the former owner, to the local library committee

	2010 Actual	2011 Revised Budget	2011 YTD Expenses	2012 Town Manager Proposed	\$ Change
<b>01680682 - Middle Haddam Library</b>					
<b>ANNUAL CONTRIBUTION</b>	7,500	7,000	-	7,000	-
				<b>% Change</b>	<b>0.00%</b>

## 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 \$445,000 or -32.5%. Debt payments relating to sewers are paid directly by the WPCA. The decrease is a result of scheduled debt retirements.

Debt Service Principal Table

DESCRIPTION	Issue Date	Maturity		Original Amount	Interest Rate	Actual 2010	Budgeted 2011	Proposed 2012
		Date	Date					
Public Works Infrastructure	4/15/2009	4/15/2029	\$	2,985,000	2.50 - 4.50%	\$ -	\$ 160,000	\$ 160,000
Public Water System	2/1/2006	2/1/2021	\$	712,200	3.40-5.00%	\$ 50,000	\$ 50,000	\$ 50,000
School Water, Public Works & Recreation	2/1/2006	2/1/2021	\$	2,462,800	3.40-5.00%	\$ 200,000	\$ 200,000	\$ 200,000
Athletic Facility / Fire Tankers	8/15/2002	8/15/2017	\$	2,345,000	3.00-4.125%	\$ 175,000	\$ 175,000	\$ 175,000
Advanced Refunding 2003	4/1/2003	7/15/2014	\$	4,005,000	3.375-4.10%	\$ 350,000	\$ 345,000	\$ 340,000
Advanced Refunding 1999	6/15/1999	10/15/2010	\$	10,100,000	3.75-4.6%	\$ 810,000	\$ 440,000	\$ -
<b>TOTALS</b>						<b>\$ 1,585,000</b>	<b>\$ 1,370,000</b>	<b>\$ 925,000</b>

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

Total Principal Payments	
2012	925,000
2013	915,000
2014	835,000
2015	830,000
2016	510,000
2017	435,000
2018	435,000
2019	305,000
2020	305,000
2021	305,000
2022	155,000
2023	155,000
2024	155,000
2025	155,000
2026	155,000
2027	155,000
2028	155,000
2029	\$ 155,000
<b>TOTAL</b>	<b>\$ 7,040,000</b>

# DEBT SERVICE INTEREST

## PROGRAM DESCRIPTION

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

## PROGRAM COMMENTARY

This appropriation reflects an increase of \$8,328 or 2.9%. Debt payments relating to sewers are paid directly by the WPCA.

Debt Service Interest Table

DESCRIPTION	Issue Date	Maturity		Original Amount	Interest Rate	Actual 2010	Budgeted 2011	Proposed 2012
		Date						
Public Works Infrastructure	4/15/2009	4/15/2029	\$	2,985,000	2.50 - 4.50%	\$ 75,769	\$ 99,026	\$ 95,026
Public Water System	2/1/2006	2/1/2021	\$	712,200	3.40-5.00%	\$ 21,592	\$ 19,842	\$ 18,142
School Water, Public Works & Recreation	2/1/2006	2/1/2021	\$	2,462,800	3.40-5.00%	\$ 72,633	\$ 65,633	\$ 58,833
Athletic Facility / Fire Tankers	8/15/2002	8/15/2017	\$	2,345,000	3.00-4.125%	\$ 45,839	\$ 39,714	\$ 33,589
Advanced Refunding 2003	4/1/2003	7/15/2014	\$	4,005,000	3.375-4.10%	\$ 69,579	\$ 57,635	\$ 45,308
Memorial School Roof & Oil Tank (Est.)						\$ -	\$ -	\$ 49,400
Advanced Refunding 1999	6/15/1999	10/15/2010	\$	10,100,000	3.75-4.6%	\$ 38,465	\$ 10,120	\$ -
<b>TOTALS</b>						<b>\$ 323,877</b>	<b>\$ 291,970</b>	<b>\$ 300,298</b>

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

Interest Payments	
2012	\$ 300,298
2013	\$ 218,974
2014	\$ 187,277
2015	\$ 154,280
2016	\$ 127,657
2017	\$ 110,219
2018	\$ 94,903
2019	\$ 81,857
2020	\$ 71,000
2021	\$ 59,756
2022	\$ 48,244
2023	\$ 42,238
2024	\$ 36,038
2025	\$ 29,838
2026	\$ 23,541
2027	\$ 17,050
2028	\$ 10,366
2029	\$ 3,488
<b>TOTAL</b>	<b>\$ 1,617,024</b>

# CAPITAL BUDGET

## PROGRAM DESCRIPTION

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

## BENEFITS

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

## PROJECTS TO BE INCLUDED

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

## PROCESS

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

## ACCOMPLISHMENTS

Since July 2010, the Town completed a number of capital improvements. These projects include:

- High School Masonry Wall Repairs
- Wireless Infrastructure Completed
- Senior Center Renovations – bids and specs sent out for bidding process
- Resurfaced Airline Trail from Watrous St into the Village Center
- Ford pickup trucks purchased for Fire Dept, Park & Re.c and Board of Ed
- Lowell Rd Improvements completed
- Began repair work on Library parking lot
- Haddam Neck Rd Improvements completed
- Flanders Rd – Phases 2 & 3 Improvements completed
- High School Fire Pump and Control Panel replaced

## 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

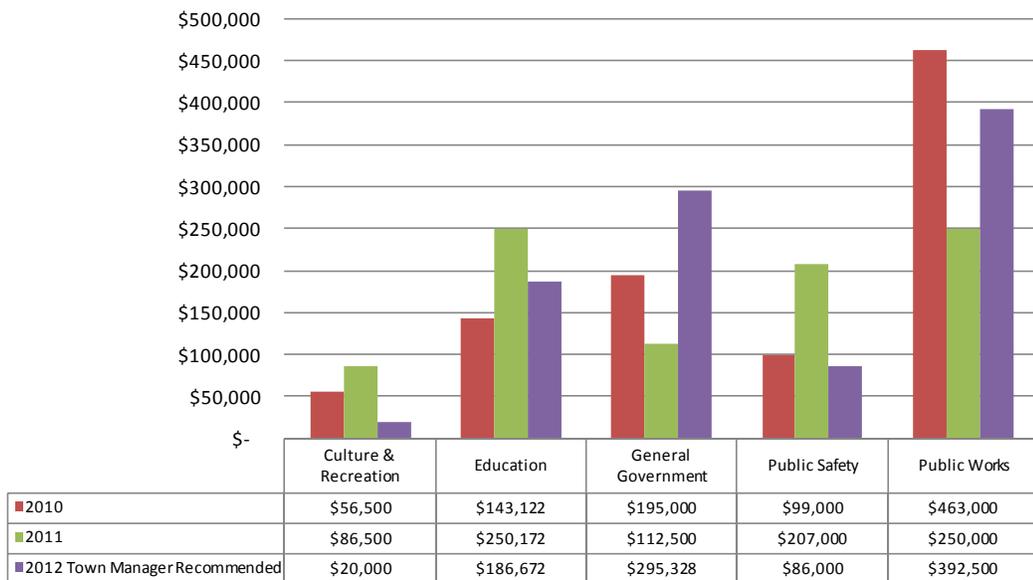
The department requests for the Capital budget totaled \$1,160,172; the Town Manager reduced that request by \$179,672, or 16%. The Manager's total proposed Capital budget of \$980,500 represents a decrease of \$50,000 over the FY 2011 appropriation. The funding for the \$980,500 comes from the General Fund's annual capital contribution.

## CAPITAL COMMITTEE RECOMMENDATION

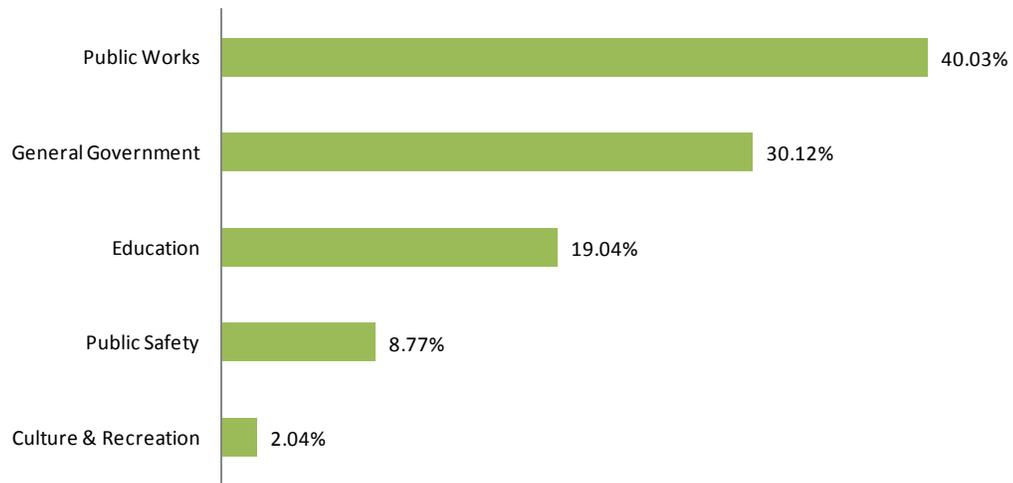
*The Capital Committee has not yet met to deliberate and review the Town Manager's proposed capital plan.*

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

**Comparison of Capital Reserve Funding by Major Function**



### 2011-2012 Allocation % by Function Proposed



The Manager 2011-2011 Proposed Capital Plan is below.

Project Name	Department	2011-2012 Staff Proposed	2011-2012 Manager Proposed
Company #2 Vehicle Exhaust system	Fire Department	\$ 10,000	\$ 10,000
Auditorium lighting	High School	12,000	-
Track resurface sinking fund	High School	20,000	20,000
Replace grease traps in all school cafeterias	All Schools	50,000	50,000
Upgrade unimproved roads	Public Works	40,000	40,000
Sidewalk repair and replacement	Public Works	100,000	100,000
Road Repair / Maintenance	Public Works	150,000	150,000
Cruisers and Conversion Equip.	Police Department	55,000	28,000
Sinking fund for Fire vehicle repairs	Fire Department	30,000	30,000
Six wheel ATV	Fire Department	17,000	-
Vehicle equipment sinking fund	Public Works	90,000	102,500
Mobile sand screener	Parks & Recreation	12,500	-
Turnout gear	Fire Department	8,000	8,000
Replace low band radios with high band	Fire Department	55,000	-
Jaws of Life for Co. #2 rescue truck	Fire Department	10,000	10,000
Company #1 Kitchen renovation	Fire Department	34,000	-
Upgrade servers / printers	General Government	10,000	10,000
Board of Education Computer Lease (Phase I)	Board of Education	50,222	50,222
Board of Education Computer Lease (Phase II)	Board of Education	25,950	25,950
Wireless Infrastructure	High School / Middle School	40,500	40,500
Classroom Technology	Board of Education	50,000	-
Shelving / Furniture	Library	40,000	20,000
Sinking fund for debt service	Town Wide	200,000	200,000
Revaluation	Tax Assessor	50,000	50,000
Contingency	General Government	-	35,328
<b>TOTAL CAPITAL PROGRAM</b>		<b>\$ 1,160,172</b>	<b>\$ 980,500</b>

## Transfers Out To Other Funds

The general fund makes contributions to other funds as a way to finance activities. The following is a list of funds that are recommended for funding:

**Village Center Water System (\$60,000)** – Annual transfer to cover the projected annual operating deficit in the water system.

**Capital Reserve fund (\$980,500)** – Annual transfer to fund requested capital improvement projects.

**Compensated Absences (\$30,000)** – Annual transfer to provide funding to establish reserves to cover the cost of employees sick and vacation payments at retirement.

## East Hampton Public Schools 2011-2012 Budget

	2009-2010 Actuals	2010-2011 Final Budget	2011-2012 Budget	Change from 2010- 2011	
				\$	%
5111 Certified Salaries	12,897,107	13,193,707	13,293,644	99,937	0.8%
5112 Classified Salaries	3,211,921	3,311,002	3,420,796	109,794	3.3%
5210 Medical Insurance	3,362,506	3,677,503	3,998,015	320,512	8.7%
5212 OPEB Contribution	0	30,000	0	(30,000)	-100.0%
5213 Life Insurance	51,722	58,500	68,000	9,500	16.2%
5220 Social Security	213,255	231,667	232,358	691	0.3%
5221 Medicare	192,175	207,948	220,130	12,182	5.9%
5230 Pension	287,620	318,680	340,000	21,320	6.7%
5250 Unemployment Comp	21,970	24,000	70,000	46,000	191.7%
5260 Worker's Compensation	86,898	82,878	88,000	5,122	6.2%
5290 Other Employee Benefits	4,251	1,980	1,980	0	0.0%
5316 Computer Consulting Serv	77,781	68,440	66,402	(2,038)	-3.0%
5319 Meetings/Conf/Training	17,247	20,900	20,300	(600)	-2.9%
5330 Professional/Tech. Services	431,215	452,000	431,000	(21,000)	-4.6%
5410 Public Utilities	27,763	33,000	32,000	(1,000)	-3.0%
5430 Bldg & Equip Maint/Repair	298,518	225,385	240,613	15,228	6.8%
5432 Heating & Ventilation Repair	20,759	35,000	35,000	0	0.0%
5433 Security System Repair	2,381	2,500	3,500	1,000	40.0%
5434 Fire Protection	38,216	24,000	24,000	0	0.0%
5435 Refuse Removal	29,690	33,000	33,000	0	0.0%
5436 Water & Tank Testing	1,863	5,000	4,000	(1,000)	-20.0%

	2009-2010 Actuals	2010-2011 Final Budget	2011-2012 Budget	Change from 2010- 2011	
				\$	%
5437 Pest Control	4,188	2,500	3,500	1,000	40.0%
5438 Vehicle Repair/Maintenance	5,734	3,500	2,500	(1,000)	-28.6%
5439 Tile & Carpet Replacement	22,054	8,500	8,500	0	0.0%
5440 Rental	102,695	91,050	109,900	18,850	20.7%
5510 Pupil Transportation	1,265,619	1,364,595	1,481,000	116,405	8.5%
5511 Other Transportation	5,339	5,206	5,518	312	6.0%
5520 Property/Liability Insurance	90,626	95,157	110,000	14,843	15.6%
5530 Communications	45,675	62,055	57,715	(4,340)	-7.0%
5540 Newspaper Advertising	2,029	5,763	4,613	(1,150)	-20.0%
5550 Printing/Binding	26,117	30,923	30,923	0	0.0%
5560 Tuition-RESC	198,773	149,202	156,811	7,609	5.1%
5561 Tuition to Agencies W/In CT	79,326	117,035	127,700	10,665	9.1%
5563 Tuition to Private Schools	640,514	525,572	609,448	83,876	16.0%
5566 Magnet School Tuition	58,202	60,000	90,000	30,000	50.0%
5580 Staff Travel	15,319	13,262	13,112	(150)	-1.1%
5590 Other Purchased Services	68,053	59,957	70,067	10,110	16.9%
5611 Supplies/Mat/Minor Equip	451,769	424,717	438,120	13,403	3.2%
5620 Heating Oil	278,097	338,000	354,000	16,000	4.7%
5622 Electricity	385,880	385,000	433,536	48,536	12.6%
5623 Bottled/Compressed Gas	2,587	2,000	2,000	0	0.0%
5627 Motor Fuel	159,215	185,520	199,500	13,980	7.5%
5641 Textbooks/Workbooks	123,937	106,069	106,069	0	0.0%

	2009-2010 Actuals	2010-2011 Final Budget	2011-2012 Budget	Change from 2010- 2011	
				\$	%
5642 Books/Periodicals	42,343	35,841	33,711	(2,130)	-5.9%
5690 Other Supplies/Materials	68,474	50,506	52,091	1,585	3.1%
5735 Technology Software	0	400	400	0	0.0%
5743 Furniture & fixtures	44,871	26,178	26,178	0	0.0%
5744 Computer Equipment	18,240	40,000	30,000	(10,000)	-25.0%
5810 Dues and Fees	46,096	53,709	51,202	(2,507)	-4.7%
5890 Other	2,703				
5933 Transfer to Comp Absences	160,622				
<b>Total</b>	<b>25,689,955</b>	<b>26,279,307</b>	<b>27,230,852</b>	<b>951,545</b>	<b>3.6%</b>
<b>LESS: Excess cost reimbursement</b>	<b>606,440</b>	<b>400,000</b>	<b>622,250</b>	<b>222,250</b>	<b>55.6%</b>
	<b>25,083,515</b>	<b>25,879,307</b>	<b>26,608,602</b>	<b>729,295</b>	<b>2.82%</b>