

Town of East Hampton

CONNECTICUT

Town Manager's Proposed Budget

FISCAL YEAR 2010-2011

March 5, 2010

**TOWN OF EAST HAMPTON
TOWN MANAGER'S 2010-2011 BUDGET
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Office of the Town Manager

Town of East Hampton

Connecticut 06424

Jeffery J. O'Keefe
Town Manager

March 5, 2010

Dear Members of the Town Council and Board of Finance:

Presenting a budget in these continuing uncertain economic times is quite difficult. The unemployment rate in East Hampton continues to hover around 8%. Though lower than the States rate of 8.9% and the national rate of 9.7%, it still indicates that economic recovery is slow in the making. A day doesn't go by where we don't hear about someone losing their job or how difficult it is for those out of work to find a job. Seniors living on fixed incomes saw no increase in social security benefits this year.

A recent Gallop poll released on Tuesday February 23rd indicates that nearly 20 percent of the U.S. workforce lacked adequate employment in January 2010 and struggled to make ends meet with reduced resources and bleak job prospects. In findings that appear to paint a darker employment picture than official U.S. data, Gallup estimated that about 30 million Americans are underemployed, meaning either jobless or able to find only part-time work. Underemployed people spent 36 percent less on household purchases than their fully employed neighbors in January, while six out of 10 were not hopeful about their chances of finding adequate work in the coming month, the poll said.

Initial department submittals, including the adopted BOE budget, came in with a proposed 6.2% property tax increase. **BOE adopted a budget with a 3.88% (\$973,245) increase and Town departments proposed a 4.40% (\$402,834) increase.** When we add in transfers to other funds and debt service the total expenditure increase was 3.63%. Although there was some sentiment to leave these proposed increases alone and let the voters decide if they were too high, I could not in good conscience support these numbers for our community. If it is the desire of the Board of Finance to restore these initial budget submittals you have the prerogative to do so.

Keeping these continued uncertain economic times in mind I am *proposing a total budget increase of 2.07%. An increase of 3.08% (\$773,245) for the BOE and an increase of 3.57% (\$327,015) for Town operations.*

Balancing the ongoing services the Town needs, while at the same time recognizing the economic hardships that has befallen many of us is no easy task. This Budget document attempts to do that very thing. It allows us to continue providing the exemplary service the Town has come to be known for; and introduces some new programs for the Town as well. All while encouraging constraint during these tough economic times. This budget document reflects some of the long term goals of the community by funding and putting into place a framework for the future to build upon in subsequent fiscal years. This would include optimizing the viability and efficiency of agencies through adequate resources and capital financing.

As a service industry, local government is highly dependent upon human resources to achieve community goals. A growing community requires the necessary resources to meet the

objectives set by the municipal leaders to realize the common goal of maintaining and improving the quality of life its residents expect and deserve.

Last year, while keeping taxes relatively flat, the Town made tremendous progress. Through its hard working and dedicated staff, the Town:

- Enjoyed a double bump in its bond rating going from A+ to a AA
- Completed the Main Street Bridge Project
- The old water tower was demolished and the pump house was renovated
- Secured \$50,000 to look at creating an “affordable housing incentive zone”
- Secured \$750,000 to expand our senior center and another \$200,000 to create a “pocket park” to memorialize Governor Bill O’Neill
- Lead the nation in solving a string of burglaries
- Secured a water source for the town; capable of producing upwards of a million gallons of fresh water every day
- Secured a 10 acre site to build a municipal water plant
- Made significant headway on understanding our Lake Pocotopaug issues, and;
- A host of several other major accomplishments (see 2008/09 annual report)

Building upon last year’s success, this year’s budget includes:

- ***A 3.08% (\$773,245) increase in funding to sustain and support our local schools***
- A bonding initiative to fund a new roof for Memorial School and a Lake aeration system
- Funding for the development of a community “master plan”
- Funding to continue to rebuild and rehabilitate our roads
- A wireless infrastructure program for the High school and Middle School
- A \$100,000 increase for capital infrastructure improvements for the schools

Unfortunately, however, this budget does not come without some cuts and possibly some proposed increases in fees for services.

On the Town side I reduced the operations and debt proposed budgets by \$163,319. These reductions were distributed across several departments. In order to accomplish these reductions I am proposing the re-allocation of staff resources by replacing two full time employees in the Tax and Town Clerk’s office with part time employees. This measure will ultimately better serve the taxpayers and realize savings of approximately \$56,000. I also reduced the proposed capital funding request by \$276,000.

Fortunately, the Towns unionized Public Works and Town Hall employees all stepped up to the plate as well. Working without a contract for the past six months, the Public Works and Town Hall employees agreed to just a 1% pay increase for this upcoming budget. We also avoided a potentially costly arbitration process. The cost of the arbitration would have been equivalent or even more than the wage increases these unionized groups agreed to. I thank them for recognizing these difficult economic times and commend them for working with us to ratify these nominal wage increases.

Revenues continue to dwindle and are down (-\$474,619). And there appears to be little relief in sight. In fact the State is looking at further ways to reduce municipal aide to Towns and I would expect soon we will be facing even more cuts.

We now look to the Board of Finance and the Town Council to reconcile these continued economic challenges. I do encourage each of you to make certain you have your pulse on our national economy and recognize that we are not climbing out of the recession as quickly as we

would like, or as quickly as some economists would lead us to believe. Placing more tax burden on our residents, than what is absolutely warranted won't help.

I forward my recommended 2010-2011 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, Transfers and Debt budget are summarized as follows:

	Amended Budget 09-10	Proposed Budget 10-11	% Change	\$ Change
EDUCATION	\$ 25,106,062	\$ 25,879,307	3.08%	\$ 773,245
TOWN OPERATIONS	\$ 9,161,402	\$ 9,488,417	3.57%	\$ 327,015
TRANSFERS TO OTHER FUNDS	\$ 989,552	\$ 970,500	-1.93%	\$ (19,052)
DEBT SERVICE	\$ 1,973,546	\$ 1,661,970	-15.79%	\$ (311,576)
TOTAL	\$ 37,230,562	\$ 38,000,194	2.07%	\$ 769,632

Overview

Appropriation

The combined Town, Education, and Transfer Budget increase totals approximately \$769,632 or 2.07%.

Revenue

The October 1, 2009 Net Grand List totals \$1,147,986,373 as compared to \$1,141,624,539 effective October 2008 is a .56% increase. This is the lowest increase since 1991. Grand List growth will generate approximately \$150,000 in new tax revenues.

Combined non-tax revenues are forecasted to decrease by \$474,619 compared to 2009-2010.

Mill rate

With the appropriation increases described herein, Grand List growth of .56%, a \$474,619 decrease in non-tax revenue, and a 98.2% collection rate assumption, the 2010-2011 budget requires a .97 mill increase or 4.04% over current year.

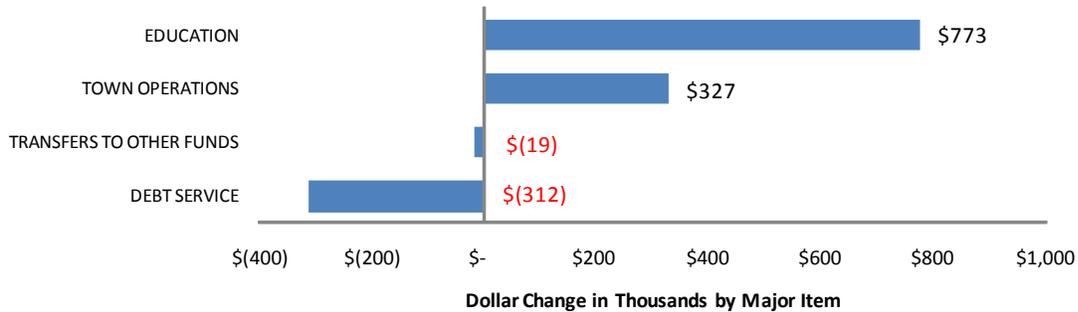
An overall summary is depicted below.

	Amended Budget 2009-2010	Proposed Budget 2010-2011
GRAND LIST	\$ 1.142 billion	\$ 1.147 billion
MILL RATE	24.01	24.98
TAX COLLECTION RATE	98.2%	98.2%

The \$769,632 combined budget increase is graphically depicted below.

2010-2011 Proposed Budget Allocation of Total Increase

Increase: \$769,632 = 2.07%

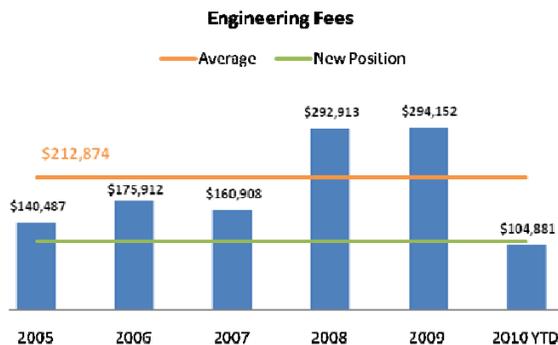


General Government Operations

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 one new full time engineering position in the Public Works Department. The cost for the position including benefits is \$109,363. This position will allow the Town to move a substantial portion of our contracted engineering services in-house. Over the past 5 years engineering services have cost the Town in excess of \$1,000,000. Shifting from outsourcing to in-house should net the Town savings in excess of \$100,000 per year. Below is history of engineering fees.



Utilities and Fuel

As of today the Town is still negotiating with fuel vendors on fixed and differential pricing models. We have budgeted for a 10% across the board increase in the price per gallon. With the volatility of heating and fuel costs the Town will most likely lock in at a fixed price per gallon for this budget. We have budgeted \$2.60 per gallon for number 2 heating oil; \$2.75 per gallon for diesel; and \$2.27 per gallon for gasoline. We anticipate our final pricing to be done by mid to late March.

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 represents an annual savings of \$15,000 continuing through December 2014.

It is estimated that the 2010-2011 utility charge will be 18% less than CL&P's current rate. While CL&P's rates have historically increased year over year, the Town will not be subject to those increases for the duration of the contract. Participating in the program has saved taxpayers over \$386,000.

Insurance and Pension

We are estimating an increase in our property liability insurance budget of approximately \$28,000. Pension costs are estimated to increase by \$29,000. Health insurance costs for general government are projected to increase by \$118,010 or 10%. Roughly 20% of this increase is due to the addition of a Town Engineer. 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

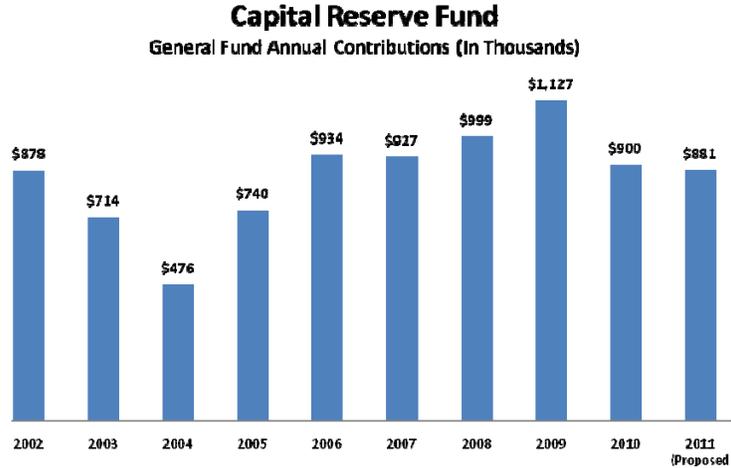
Debt service has decreased for general government by \$311,576. This decrease is attributable to normal debt service payments.

Capital Reserve Fund

I am proposing an \$880,500 transfer to the Capital Reserve Fund. This is intended to fund a majority of the Capital Improvement Program. This is a slight decrease of \$19,052 over last year's original budgeted contribution of \$899,552.

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 2010-2011 Budget. A list of prior years’ allocation of fund balance is listed in the chart below.

	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
Budgeted Fund Balance	\$ 210,559	\$ -	\$ -	\$ -	\$ -

Education Budget

The Education Budget proposed and approved by the Board of Education is \$26,079,307, which is a 3.88% increase. I am recommending a \$200,000 reduction to the Board's proposed budget. This reduction brings the Education budget to \$25,879,307 or a 3.08% increase.

Revenue

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

- Licenses, Permits & Fees - (\$35,089) or 7.7%
- Investment Income (\$50,000) or 29%

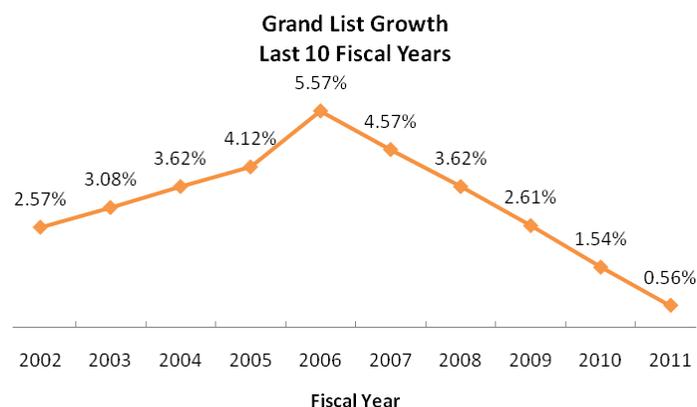
The reduction in licenses, permits and fees are a direct result of slowed growth in the real estate market. This has affected revenues relating to building permits, town clerks fees and conveyance tax.

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).

We are forecasting a significant decrease in funding from the State of Connecticut. Our estimates are based on the Governor's February 2010 statutory formula grant estimates. Overall state grant funding is down \$400,614 or 4.4%. The largest portion of this decrease relates to a scheduled decrease in the principal and interest subsidy grant for school construction of \$216,391.

Grand List Growth

Grand List growth will generate approximately \$150,000 in new tax revenues. This year's .56% grand list growth is lagging behind the 10 year average of 3.19% and the lowest since 1991. A 10 year history of grand list growth is presented below.



Net Budget Increase

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

TOWN OPERATIONS, TRANSFERS AND DEBT

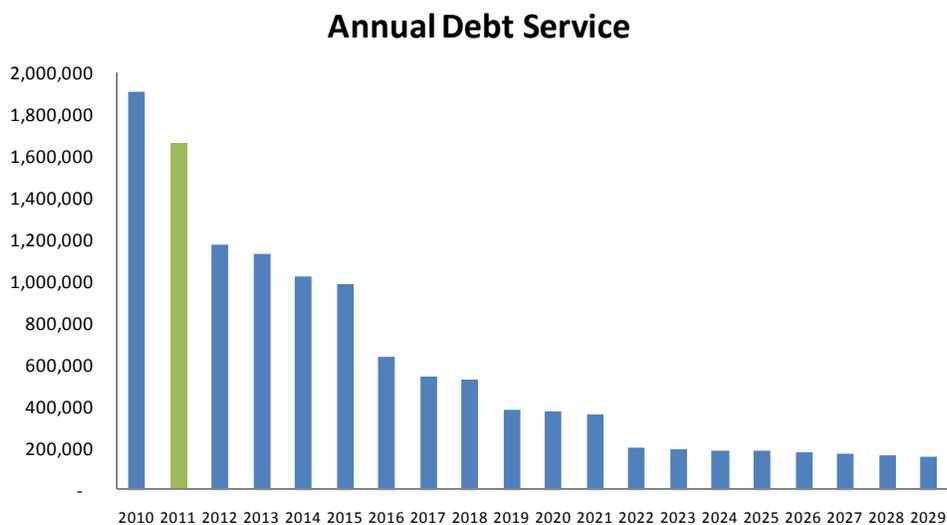
		Amended Budget 2009-2010	Proposed Budget 2010-2011	\$ Change	% Change
Town Operations	Salaries & Wages	\$ 4,444,736	4,555,140	110,404	2.48%
	Employee Benefits	2,071,831	2,253,783	181,952	8.78%
	Professional Services	568,979	552,543	(16,436)	-2.89%
	Purchased Services	952,940	974,635	21,695	2.28%
	Supplies & Equipment	1,001,507	1,043,838	42,331	4.23%
	Dues, Fees & Other	48,929	58,478	9,549	19.52%
	Contingency	72,480	50,000	(22,480)	-31.02%
Total Town Operations		\$ 9,161,402	\$ 9,488,417	\$ 327,015	3.57%
Transfers to other funds		\$ 989,552	\$ 970,500	\$ (19,052)	-1.93%
Debt Service		\$ 1,973,546	\$ 1,661,970	\$ (311,576)	-15.79%
Total Town Operations, Transfers & Debt		\$ 12,124,500	\$ 12,120,887	\$ (3,613)	-0.03%

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 \$311,576 since 2009-2010. On April 15, 2009 the Town permanently financed \$2.985 million of short term notes relating to the replacement of Main Street Bridge, the rebuilding of Flanders Road and sidewalk repairs. This new debt added \$183,000 of principal and interest payment for the 2010-2011 fiscal year.

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

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



This proposed budget for 2010-2011 recognizes the uncertain economic times and is responsive to tax payers concerns about rising expenses. This budget does continue to set in motion the foundation for future long term improvements and enhancements for the community over succeeding fiscal years. By allocating resources for agencies to achieve their objectives, we are harnessing our ability to chart a positive course for our town.

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

Respectfully Submitted,

Jeffery J. O'Keefe
Town Manager

Cc: Jeffery M. Jylkka, Director of Finance

Town Council Budget Policy Statement



OBJECTIVE

The objective of this budget policy statement is to provide 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 2010-2011.

GENERAL STATEMENT

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

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

TRI-BOARD MEETINGS

Throughout this budget process, the Chairs of the Town Council, Board of Finance and Board of Education collaboratively plan to conduct a number of Tri-Board meetings. The dates of these meetings will be included in the Budget Calendar and publicized in order to provide the opportunity for residents to voice their thoughts and concerns about the budget. We ask that all elected members of these boards commit to attending these meetings to provide open communication and discussion regarding budget issues for this upcoming fiscal year.

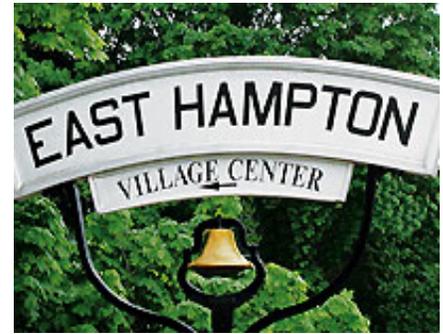
GUIDELINES

To this end, we provide the following guidelines for the creation of the Town East Hampton Budget for fiscal year 2010-2011:

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

PRIMARY GOALS

- 1) Continue the current path towards the development of a Town Water System which will serve the majority of residents in the established economic development zone.
- 2) Continue to provide quality education to the children of East Hampton through support and funding of our Education Budget. Encourage appropriate (re)structuring to minimize educational costs and maximize benefits to students.
- 3) Support expenditures in the areas of new technologies to develop, purchase and maintain information and technology systems that are secure, efficient, and effective and will benefit the educational needs of our children, or improve town services for the community.
- 4) Support and coordinate with the State, surrounding towns or other organizations, efforts to leverage residential and municipal services where appropriate in areas such as use of municipal equipment, vehicle purchase, transfer station, energy purchase, etc.
- 5) Commitment to Lake Pocotopaug and the Lake Pocotopaug Watershed Area. All precious natural resources should be protected and all plans and projects with this goal should be considered a priority. Follow the recommendations provided by the Conservation-Lake Commission as identified in the recently completed lake study.
- 6) Support expenditures and resource allocation for appropriate economic development that is consistent with the character of the Town, as is necessary and appropriate, as well as the allocation of municipal resources required for any development including fiscal-positive commercial tax-deferrals.
- 7) Ensure that Town social services and programs for Seniors are funded to meet the needs of the community.
- 8) Consider the financial implications of applying the recommendations of the Town Facilities Sub-Committee to include current and future municipal needs for education, government, recreation, and housing diversity.
- 9) As part of our land-use environmental policy, allocate such capital expenditures as necessary for the purchase of property for town and/or open space use when opportunities arise.
- 10) Incorporate long-term capital project considerations in fiscal year budgets.
- 11) The fund balance shall not to be used to artificially balance the budget.



Approved by Town Council – January 27, 2010

Town of East Hampton, Connecticut
Principal Officials

TOWN COUNCIL

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

BOARD OF FINANCE

Matthew Walton, Chairman
Tim Csere, Vice Chairperson
Patience Anderson
Judith S. Isele
Tom O'Brien
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

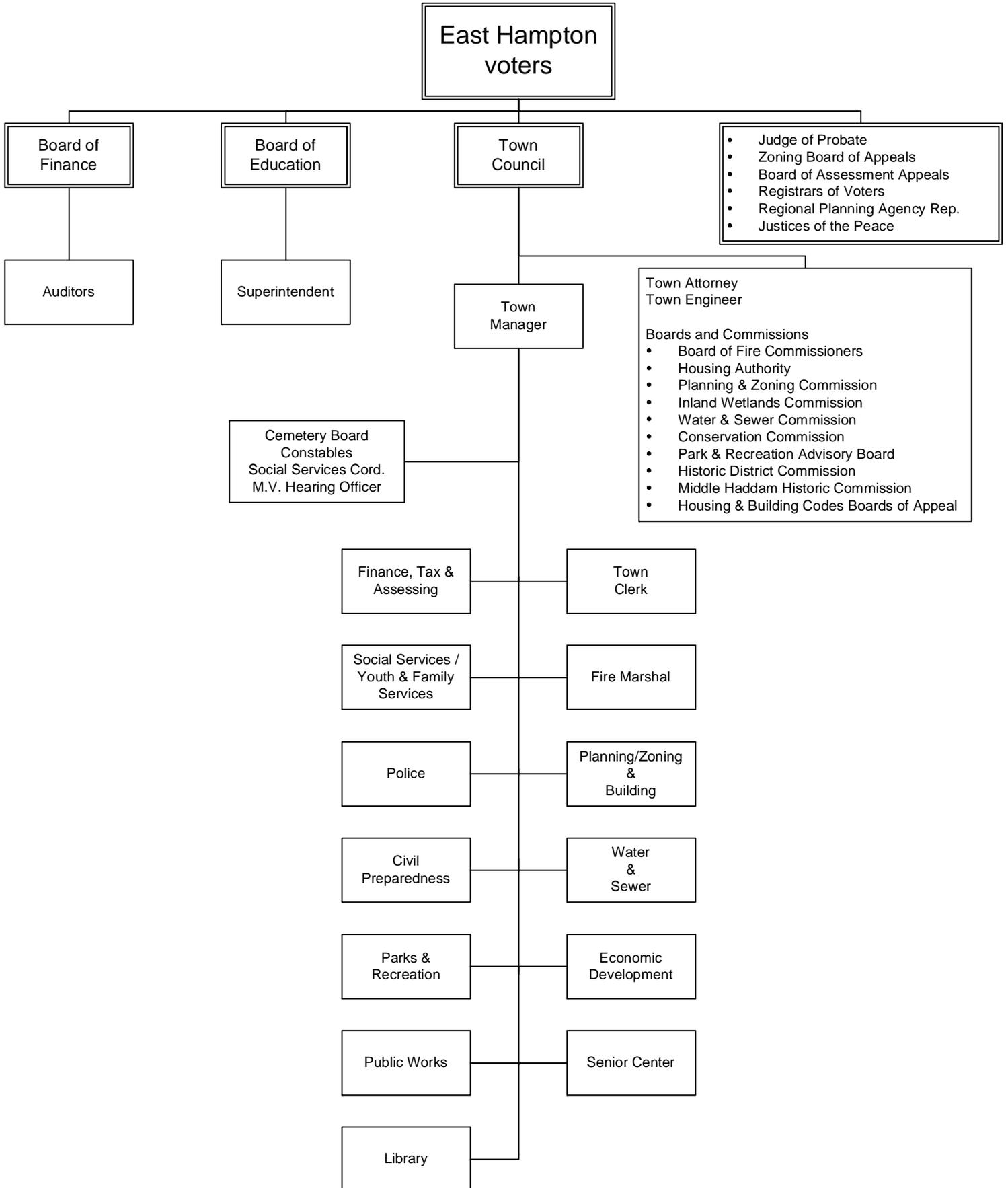
EAST HAMPTON ADMINISTRATIVE OFFICIALS

Jeffery J. O'Keefe, Town Manager

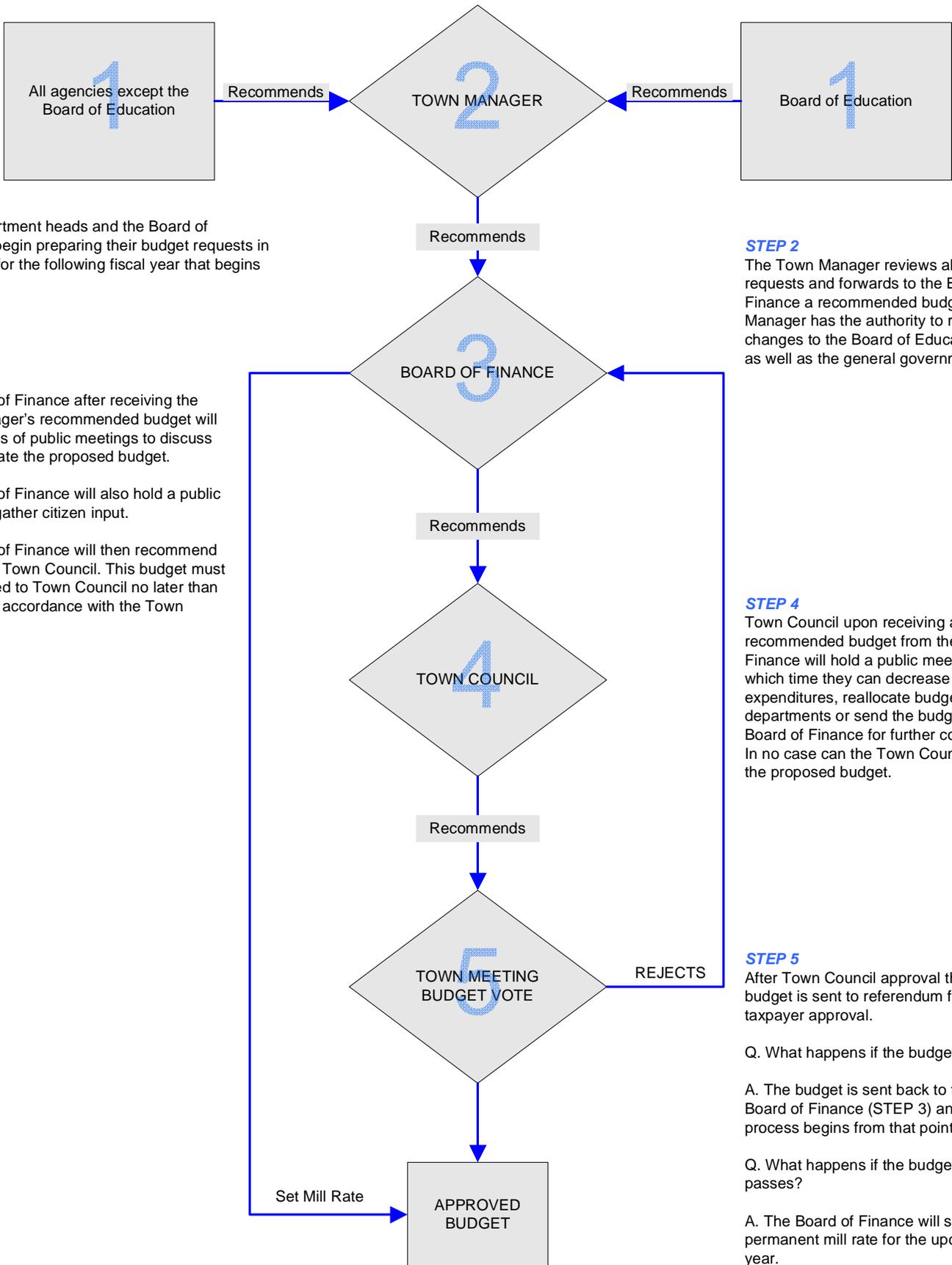
Library Director
Planning, Zoning and Building Administrator
Senior Center Director
Superintendent of Schools
Facilities Manager
Public Works Superintendent
Director of Finance
Director of Parks & Recreation
Director of Youth & Family Services
Police Chief
Fire Chief
Public Utilities Administrator
Fire 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
Steve Palmer
Vincent F. Susco, Jr.
Philip W. Visintainer
Sandra M. Wieleba

Town of East Hampton, Connecticut Organizational Chart



TOWN OF EAST HAMPTON BUDGET FLOW CHART



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

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

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

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

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

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

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

Q. What happens if the budget fails?

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

Q. What happens if the budget passes?

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

THE EAST HAMPTON STORY

Description of the Municipality

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

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

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

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

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

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

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

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

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

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

Form of Government

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

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

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

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

Summary of Municipal Services

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

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

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

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

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

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

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

Libraries: The East Hampton Public Library is located in the Community Center. The library contains 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, 2010 - June 30, 2011

	Actual 2007-2008	Actual 2008-2009	Amended Budget 2009-2010	Town Manager Proposed 2010-2011	INCREASE/ (DECREASE)	Percent Change
EXPENDITURES						
EDUCATION	\$ 23,885,350	\$ 25,245,902	\$ 25,106,062	\$ 25,879,307	\$ 773,245	3.08%
TOWN OPERATIONS						
ADMINISTRATION & FINANCE	2,991,016	2,967,128	3,343,386	3,476,598	\$ 133,212	3.98%
PUBLIC SAFETY	1,878,138	2,030,898	2,124,784	2,203,354	\$ 78,570	3.70%
HEALTH & HUMAN SERVICES	326,969	337,994	364,972	371,301	\$ 6,329	1.73%
CULTURE & RECREATION	859,027	890,904	934,178	941,080	\$ 6,902	0.74%
REGULATORY	334,563	393,412	477,805	492,364	\$ 14,559	3.05%
PUBLIC WORKS	1,736,435	1,856,880	1,916,277	2,003,720	\$ 87,443	4.56%
TRANSFERS TO OTHER FUNDS						
VILLAGE WATER SYSTEM	55,000	60,000	60,000	60,000	\$ -	0.00%
OTHER FUNDS	25,000	30,000	30,000	30,000	\$ -	0.00%
WATER SYSTEMS FUND	124,733	95,000	-	-	\$ -	0.00%
CAPITAL IMPROVEMENT	1,309,240	1,322,226	899,552	880,500	\$ (19,052)	-2.12%
SPECIAL REVENUE FUND	-	-	-	-	-	-
DEBT SERVICE	1,983,253	1,910,926	1,973,546	1,661,970	\$ (311,576)	-15.79%
TOTAL EXPENDITURES	\$ 35,508,724	\$ 37,141,270	\$ 37,230,562	\$ 38,000,194	\$ 769,632	2.07%
REVENUES						
FEDERAL REVENUES	\$ -		\$ 1,083,643	1,083,643	\$ -	0.00%
GRANTS - STATE OF CT (EDUCATION)	8,938,891	9,107,023	7,446,790	7,149,196	\$ (297,594)	-4.00%
GRANTS - STATE OF CT (OTHER)	425,109	533,532	504,443	401,423	\$ (103,020)	-20.42%
LICENSES, PERMITS AND FEES	632,451	364,564	452,125	417,036	\$ (35,089)	-7.76%
OTHER REVENUE	111,037	82,917	66,040	65,400	\$ (640)	-0.97%
INVESTMENT INCOME	278,654	140,167	170,000	120,000	\$ (50,000)	-29.41%
PROPERTY TAX REVENUE (PRIOR YEARS)	573,246	683,587	633,400	644,500	\$ 11,100	1.75%
TRANSFERS FROM OTHER FUNDS	20,330	21,346	20,781	21,405	\$ 624	3.00%
VOLUNTEER TAX ABATEMENT	-		(64,000)	(64,000)	\$ -	0.00%
TOTAL REVENUES (Before taxes & fund balance)	\$ 10,979,718	\$ 10,933,136	\$ 10,313,222	\$ 9,838,603	\$ (474,619)	-4.60%
FUND BALANCE	\$ -		\$ -		\$ -	
PROPERTY TAXES (CURRENT)	\$ 25,155,715	\$ 26,232,285	\$ 26,917,340	\$ 28,161,591		
TOTAL REVENUES	\$ 36,135,433	\$ 37,165,421	\$ 37,230,562	\$ 38,000,194	\$ 769,632	2.07%
NET GRAND LIST	\$ 1,095,397,707	\$ 1,125,246,148	\$ 1,141,624,539	\$ 1,147,986,373		0.56%
VALUE OF MILL	\$ 1,075,681	\$ 1,104,992	\$ 1,121,075	\$ 1,127,323	\$ 6,248	
ESTIMATED COLLECTION RATE	98.20%	98.20%	98.20%	98.20%		
CALCULATED MILL RATE	23.30	23.81	24.01	24.98	0.97	4.04%

**TOWN OF EAST HAMPTON
JULY 1, 2010 - JUNE 30, 2011
ESTIMATED REVENUES**

	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011	Increase/ (Decrease)	Percent Change
FEDERAL GRANTS							
ARRA - Fiscal Stabilization (ECS)	\$ -	\$ -	\$ -	\$ 1,083,643	\$ 1,083,643	-	0.00%
Total	-	-	-	1,083,643	1,083,643	-	0.00%
EDUCATION GRANTS - STATE							
Education Cost Sharing	6,459,851	7,298,952	7,598,829	6,512,077	6,512,077	-	0.00%
Special Education Supplement	61,866	-	-	-	-	-	-
Special Education Excess Cost	499,818	697,188	595,111	-	-	-	-
School Transportation	239,355	238,562	235,675	247,432	185,236	(62,196)	-25.14%
Adult Education	22,422	22,734	23,670	24,002	22,800	(1,202)	-5.01%
Board of Education Services for the Blind	23,826	25,900	4,195	22,000	4,195	(17,805)	-80.93%
Principal/Interest Subsidy - Bonds	758,424	655,555	649,543	641,279	424,888	(216,391)	-33.74%
Total	8,065,562	8,938,891	9,107,023	7,446,790	7,149,196	(297,594)	-4.00%
GENERAL OPERATING GRANTS - STATE							
State Owned Property	134,487	137,774	142,570	121,583	110,000	(11,583)	-9.53%
Mashantucket Pequot/Mohegan grant	102,921	109,381	118,922	81,454	54,000	(27,454)	-33.70%
Disability Tax Relief	889	932	1,087	900	1,000	100	11.11%
Elderly Tax Relief (Freezy & Circuit Breaker)	52,124	51,606	52,594	50,800	47,000	(3,800)	-7.48%
Veterans Exemptions	3,934	3,713	3,767	3,700	3,700	-	0.00%
Manufacturer Equipment	14,232	16,676	21,554	16,000	20,000	4,000	25.00%
Boat Registrations	13,378	13,378	13,378	13,378	6,855	(6,523)	-48.76%
Youth & Family Services	16,098	16,098	16,098	16,000	8,000	(8,000)	-50.00%
State Infrastructure (LOCIP)	94,428	-	96,374	139,428	94,898	(44,530)	-31.94%
Property Tax Relief Grant	83,793	-	-	-	-	-	-
Telephone Access Line Share	61,667	69,635	62,003	60,000	55,000	(5,000)	-8.33%
Miscellaneous	510	5,916	5,185	1,200	970	(230)	-19.17%
Total	578,461	425,109	533,532	504,443	401,423	(103,020)	-20.42%
TOTAL STATE FUNDING	8,644,023	9,364,000	9,640,555	7,951,233	7,550,619	(400,614)	-5.04%
LICENSES, FEES AND PERMITS							
Town Clerk's Office	355,389	333,203	222,726	255,300	237,800	(17,500)	-6.85%
Police Department	4,750	4,576	6,012	4,400	4,300	(100)	-2.27%
Finance & Accounting (Tax & Assessing)	6,939	5,500	3,252	4,200	1,700	(2,500)	-59.52%
Probate court	-	-	-	-	5,686	5,686	-
Blasting Permits	485	290	305	400	400	-	0.00%
Animal Control Fees	25	221	500	300	700	400	133.33%
Building Department	213,787	230,104	91,360	130,700	123,050	(7,650)	-5.85%
Planning/Zoning Commission	40,745	21,085	2,105	20,000	5,000	(15,000)	-75.00%
Zoning Board of Appeals	1,670	1,865	1,515	1,500	1,500	-	0.00%
Inland Wetlands Commission	14,712	4,195	912	4,000	2,000	(2,000)	-50.00%
Developers Fees	-	-	-	-	-	-	-
Public Works Department	-	-	-	-	-	-	-
Library Fees	2,352	2,190	2,400	2,400	2,400	-	0.00%
Middle Haddam Hist. District	375	125	325	300	300	-	0.00%
Park & Recreation	-	-	-	-	-	-	-
Transfer Station Fees	34,334	29,097	33,152	28,625	32,200	3,575	12.49%
Total	675,563	632,451	364,564	452,125	417,036	(35,089)	-7.76%

**TOWN OF EAST HAMPTON
JULY 1, 2010 - JUNE 30, 2011
ESTIMATED REVENUES**

	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011	Increase/ (Decrease)	Percent Change
OTHER REVENUE							
Tuition	37,324	5,323	8,591	4,000	4,000	-	
Use of Schools	-	80	-	100	-	(100)	
Finance Department	3,701	17,547	360	1,050	510	(540)	-51.43%
Building Department	62	-	25	50	50	-	0.00%
Community Room Rental	500	450	260	400	400	-	0.00%
Housing Authority Reimbursement	23,346	22,568	21,471	11,000	11,000	-	0.00%
Sears Park Stickers	11,015	10,978	10,921	12,000	12,000	-	0.00%
Pavilion Rental	1,010	550	900	600	600	-	0.00%
Library Receipts	10,074	11,168	12,549	12,000	12,000	-	0.00%
Cell tower rent	21,870	24,840	24,840	24,840	24,840	-	0.00%
Street light refund	56,631	-	-	-	-	-	
Fire Marshall	35,953	20	-	-	-	-	
Sale of equipment	2,895	-	-	-	-	-	
Miscellaneous	-	17,513	3,000	-	-	-	
Total	204,381	111,037	82,917	66,040	65,400	(640)	-0.97%
INTEREST INCOME							
	403,289	278,654	140,167	170,000	120,000	(50,000)	-29.41%
PROPERTY TAX REVENUE - OTHER							
Supp. Motor Vehicle	225,920	227,565	212,297	200,000	175,000	(25,000)	-12.50%
Back Taxes	202,234	178,025	283,559	250,000	275,000	25,000	10.00%
Interest on back taxes	135,427	165,164	185,158	181,000	192,000	11,000	6.08%
Lien Fees	2,258	2,492	2,573	2,400	2,500	100	4.17%
Total	565,839	573,246	683,587	633,400	644,500	11,100	1.75%
TRANSFERS FROM OTHER FUNDS							
W.P.C.A. / Joint Facilities (Interfund Service Charge)	9,680	20,330	21,346	20,781	21,405	624	3.00%
Health Insurance Reserve Fund	-	-	-	-	-	-	
Capital Projects Fund	5,914	-	-	-	-	-	
Village Water System (Interfund Service Charge)	-	-	-	-	-	-	
Total	15,594	20,330	21,346	20,781	21,405	624	3.00%
VOLUNTEER TAX ABATEMENT							
	\$0	\$0	\$0	(\$64,000)	(\$64,000)	-	0.00%
FUND BALANCE DESIGNATION							
	-	-	-	-	-	-	
CURRENT TAXES							
	23,545,510	25,155,715	26,232,285	26,917,340	28,161,591	1,244,251	4.62%
TOTAL REVENUES							
	\$ 34,054,199	\$ 36,135,433	\$ 37,165,421	\$ 37,230,562	\$ 38,000,194	769,632	2.07%

**TOWN OF EAST HAMPTON
TOWN MANAGER PROPOSED BUDGET
JULY 1, 2010 - JUNE 30, 2011**

				2010-2011			
	ACTUAL	ACTUAL	Revised	Department	Town Manager	INCREASE/ (DECREASE)	Percent Change
	2007-2008	2008-2009	Budget 2009-2010	Request 2010-2011	Proposed 2010-2011		
ADMINISTRATION & FINANCE							
TOWN MANAGER'S DEPARTMENT	\$ 242,138	\$ 273,272	\$ 309,231	\$ 322,335	\$ 320,335	11,104	3.59%
COUNCIL - SPECIAL PROGRAMS	54,847	16,655	22,012	27,110	26,110	4,098	18.62%
FACILITIES ADMINISTRATOR	98,119	101,264	104,724	114,393	114,393	9,669	9.23%
LEGAL DEFENSE & FEES	228,837	102,446	135,000	125,000	115,000	(20,000)	-14.81%
TOWN HALL & HUMAN SVS. ANNEX	234,333	237,248	252,305	264,279	261,279	8,974	3.56%
FINANCE AND ACCOUNTING	401,229	429,242	437,747	448,243	446,243	8,496	1.94%
COLLECTOR OF REVENUE	174,867	156,578	166,369	171,903	166,005	(364)	-0.22%
ASSESSOR'S OFFICE	166,380	172,753	180,532	173,808	171,308	(9,224)	-5.11%
BOARD OF ASSESSMENT APPEALS	110	311	563	323	323	(240)	-42.63%
TOWN CLERK'S OFFICE	200,492	210,149	209,064	196,797	196,797	(12,267)	-5.87%
REGISTRARS/ELECTIONS	33,421	28,619	37,183	46,780	46,280	9,097	24.47%
PROBATE COURT	2,695	2,914	4,131	14,865	4,766	635	15.37%
GENERAL INSURANCE	171,114	178,513	196,695	235,000	225,000	28,305	14.39%
EMPLOYEE BENEFITS	982,434	1,057,164	1,215,350	1,274,854	1,332,759	117,409	9.66%
CONTINGENCY	-	-	72,480	75,000	50,000	(22,480)	-31.02%
TOTAL	2,991,016	2,967,128	3,343,386	3,490,690	3,476,598	133,212	3.98%
PUBLIC SAFETY							
POLICE ADMINISTRATION	277,040	283,448	286,338	286,124	281,124	(5,214)	-1.82%
POLICE REGULAR PATROL	1,141,052	1,307,559	1,336,718	1,378,086	1,378,086	41,368	3.09%
LAKE PATROL/BOAT REGISTRATIONS	2,126	4,324	7,341	7,421	7,421	80	1.09%
ANIMAL CONTROL	36,036	37,895	61,036	62,188	62,188	1,152	1.89%
STREET LIGHTING	50,161	57,633	59,595	61,000	61,000	1,405	2.36%
FIRE DEPARTMENT	198,931	187,197	206,366	241,703	231,703	25,337	12.28%
FIRE MARSHAL	59,875	31,915	40,337	40,337	40,337	-	0.00%
TOWN CENTER FIRE SYSTEM	-	8,220	9,920	9,920	9,920	-	0.00%
E. HAMPTON AMBULANCE ASSOC.	5,016	5,072	6,755	6,910	6,910	155	2.29%
CIVIL PREPAREDNESS / L.E.P.C	919	905	1,050	16,390	8,890	7,840	746.67%
COMMUNICATIONS SYSTEM	106,982	106,730	109,328	115,775	115,775	6,447	5.90%
TOTAL	1,878,138	2,030,898	2,124,784	2,225,854	2,203,354	78,570	3.70%
HEALTH AND HUMAN SERVICES							
HEALTH DEPARTMENT	95,113	99,672	100,384	101,480	101,480	1,096	1.09%
HUMAN SERVICES	93,490	98,095	110,632	110,963	110,963	331	0.30%
TRANSPORTATION	51,250	52,600	52,600	54,100	54,100	1,500	2.85%
SENIOR CENTER	83,996	84,387	97,996	120,958	100,958	2,962	3.02%
COMMUNITY SERVICES	3,120	3,240	3,360	3,800	3,800	440	13.10%
TOTAL	326,969	337,994	364,972	391,301	371,301	6,329	1.73%
CULTURE AND RECREATION							
PARK & RECREATION	329,195	328,022	352,802	352,814	352,814	12	0.00%
E H COMMUNITY CENTER	137,632	155,277	157,006	158,007	158,007	1,001	0.64%
E HAMPTON PUBLIC LIBRARY	385,200	400,105	416,870	418,283	423,259	6,389	1.53%
MIDDLE HADDAM LIBRARY	7,000	7,500	7,500	7,500	7,000	(500)	-6.67%
TOTAL	859,027	890,904	934,178	936,604	941,080	6,902	0.74%

**TOWN OF EAST HAMPTON
TOWN MANAGER PROPOSED BUDGET
JULY 1, 2010 - JUNE 30, 2011**

2010-2011							
	ACTUAL 2007-2008	ACTUAL 2008-2009	Revised Budget 2009-2010	Department Request 2010-2011	Town Manager Proposed 2010-2011	INCREASE/ (DECREASE)	Percent Change
REGULATORY							
PLANNING, ZONING & BUILDING	283,495	345,649	405,164	423,245	420,745	15,581	3.85%
ECONOMIC DEVELOPMENT	35,126	34,609	40,603	42,786	40,583	(20)	-0.05%
LAKE POCOTOPAUG COMMISSION	12,698	9,408	25,452	25,451	24,451	(1,001)	-3.93%
REDEVELOPMENT AGENCY	-	2,028	3,365	3,365	3,365	-	0.00%
MIDDLE HADDAM HISTORIC DISTRICT	3,244	1,718	3,221	3,220	3,220	(1)	-0.03%
TOTAL	334,563	393,412	477,805	498,067	492,364	14,559	3.05%
PUBLIC WORKS							
PUBLIC WORK DEPARTMENT	1,117,572	1,162,267	1,193,441	1,219,523	1,216,523	23,082	1.93%
PUBLIC WORKS - ENGINEERING FEES	68,320	58,628	50,000	104,363	104,363	54,363	108.73%
TOWNWIDE MOTOR FUEL	119,197	163,276	137,514	152,560	147,560	10,046	7.31%
TOWN GARAGE	39,411	47,246	52,507	53,617	53,617	1,110	2.11%
ROAD MATERIALS	210,074	243,713	294,149	308,856	298,856	4,707	1.60%
TRANSFER STATION	167,306	170,760	177,591	171,726	171,726	(5,865)	-3.30%
SEPTAGE DISPOSAL	14,555	10,990	11,075	11,075	11,075	-	0.00%
TOTAL	1,736,435	1,856,880	1,916,277	2,021,720	2,003,720	87,443	4.56%
TOTAL OPERATING BUDGET (TOWN)	8,126,148	8,477,216	9,161,402	9,564,236	9,488,417	327,015	3.57%
DEBT SERVICE	1,983,253	1,910,926	1,973,546	1,749,470	1,661,970	(311,576)	-15.79%
CONTRIBUTIONS TO OTHER FUNDS							
TRANSFER TO CAPITAL RESERVE FUND	1,309,240	1,322,226	899,552	1,100,000	880,500	(19,052)	-2.12%
TRANSFER TO WATER FUND	55,000	60,000	60,000	60,000	60,000	-	0.00%
TRANSFER TO WATER SYSTEM FUND	124,733	95,000	-	-	-	-	0.00%
TRANSFER TO CAPITAL PROJECTS FUND	-	-	-	-	-	-	0.00%
TRANSFER TO COMP. ABSENCES FUND	25,000	30,000	30,000	30,000	30,000	-	0.00%
TRANSFER TO GF SPECIAL REVENUE	-	-	-	-	-	-	-
TOTAL	1,513,973	1,507,226	989,552	1,190,000	970,500	(19,052)	-1.93%
EDUCATION	23,885,350	25,245,902	25,106,062	26,079,307	25,879,307	773,245	3.08%
TOTAL	\$ 35,508,724	\$ 37,141,270	\$ 37,230,562	\$ 38,583,013	\$ 38,000,194	769,632	2.07%

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 2009/10:

- Awarded approximately \$1.4 million in new Federal and State grants
- Secured water source (in perpetuity) for the Town capable of producing 1 million gallons of water per day
- Resurfaced 4.7 miles of roadway
- Successfully positioned regional probate court to be located in East Hampton
- Enjoyed a bond rating increase going from A+ to AA
- Successfully negotiated two town labor contracts
- Completed long overdue Lake Report and submitted grant to do engineering work
- Elimination of Towns Consent order on the Village Water System
- Provided Agency and Staff support, assistance, and guidance for continuing and new Boards/Commissions
- Expanded staff development & wellness programs – Introduced an internal “Healthy Communities” initiative and sponsored an Employee Assistance Program (EAP) for all Town employees

Objectives for FY 2010/2011:

- Implement an aeration system for Lake Pocotopaug and continue work on engineering improvements for Lake
- Clean-up and pave the property next to the Senior Center/Library
- Complete a community wide Master Plan
- Construct 2200ft expansion of the Senior Center
- Build a new Bath House for Sears Park
- Continue work on the development of a municipal water system
- Implement a pavement management program
- Develop a “Village Specific Plan” for Village Center
- Educate all staff on available grants and seek at least one new grant from every department
- Continue outreach programs to the Community

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:

- Implemented an Employee Assistance Program
- Implemented Employee Discount Programs to BJ's, Town Fair Tire, Verizon, & Tickets-At-Work.
- Implemented Employee Recognition Program
- Updated many job descriptions
- Completed union contract negotiations (NAGE/NAME)
- Hosted employee benefit presentations, i.e. medical insurance, 457 deferred compensation plan, Roth IRA, etc.
- Update of Employee Handbook
- Complied with all existing governmental and labor reporting requirements

Objectives for FY 2011:

- Update remaining job descriptions
- Implement employee training program
- Begin union contract negotiations (IBPO Police)
- Implement an employee performance appraisal program
- Host an employee health fair

PERFORMANCE MEASURES

QUANTITATIVE	2008- 2009 Actual	2009- 2010 Estimated	2010- 2011 Projected
Council Meetings - Regular	23	21	21
Council Meetings - Special	22	22	20
Employee grievances filed	1	0	0
Employee grievances settled	1	0	0
Union Contracts Negotiated	1	2	0

PERSONNEL	2007- 2008 Actual	2008- 2009 Actual	2009- 2010 Actual	2010- 2011 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
Total	3	3	3	3.5

Town Manager Recommended Budget

01010000 - Town Manager's Department	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
SALARIES & WAGES	206,996	239,594	149,207	248,017	8,423
EMPLOYEE BENEFITS	36,257	43,282	33,484	46,253	2,971
PROFFESIONAL SERVICES	13,423	8,870	6,887	7,820	(1,050)
OTHER PURCHASED SERVICES	7,884	7,650	6,388	8,460	810
SUPPLIES	7,806	6,250	6,400	6,200	(50)
OTHER	905	3,585	2,658	3,585	-
Total Town Manager's Department	273,272	309,231	205,023	320,335	11,104

Percent Change 3.59%

01020000 - Town Council/Special Programs	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
SALARIES & WAGES	1,656	4,749	314	-	(4,749)
EMPLOYEE BENEFITS	121	363	23	-	(363)
PROFFESIONAL SERVICES	2,733	2,650	156	11,650	9,000
OTHER PURCHASED SERVICES	710	800	150	800	-
SUPPLIES	644	150	225	800	650
OTHER	10,792	13,300	9,703	12,860	(440)
Total Town Council/Special Programs	16,655	22,012	10,571	26,110	4,098

Percent Change 18.62%

FACILITIES MANAGEMENT

Frank Grzyb, Facilities Manager

PROGRAM DESCRIPTION

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

ACCOMPLISHMENTS 2009-2010

Preventive maintenance, repairs, and improvements

- Trained custodial staff on maintenance and repairs.
- 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.
- Oversees the bidding, contract, and construction of all capital projects.
- Implemented energy conservation projects that bring in rebate dollars and reduce energy costs in our buildings.
- Oversee all building related insurance claims.
- Safety meeting Chairman

PERFORMANCE MEASURES

<i>QUANTITATIVE</i>	2007 2008 Actual	2008 2009 Actual	2009 2010 Actual	2010 2011 Projected
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	3820	4100	4300	4300
Number of budgets managed	5	5	5	5

<i>STAFFING</i>	2007 2008 Actual	2008 2009 Actual	2009 2010 Actual	2010 2011 Projected
Facilities Manager	1	1	1	1
Part-time Admin. Assistant	.25	.25	.25	.50

Capital Construction Projects

Town Hall

- New carpeting was installed in four offices of the Police Department
- Replaced the garage door at the Police Department

Public Works

- Waste oil furnace installed

Sears Park

- New roof put on the bathhouse
- Retaining wall reinforced

Miscellaneous

- Preventative maintenance to all Town air conditioning systems
- Pricing for annual maintenance for all Town buildings for the coming year
- Repainted the metal roof at the WPCA

- All town facility telephone systems and fire/burglar alarms dialers were updated to accommodate new area code dialing requirements
- Planning for HVAC revisions at the WPCA

Fire Department

- Replaced exterior hollow metal doors, frames, and hardware at Co #1 (Barton Hill)

Community Center/Library/Senior Center

- Issued requests for architectural proposals for the additions/modifications of the Senior Center and hazmat testing
- ADA automatic door openers on Senior Center and Library exterior doors

Schools

- Leathers wooden playscape at Memorial School cleaned and sealed
- Five exterior wood doors and hardware installed at the Board of Education Central Office
- Additions to the security systems in all four schools
- Carpeted the Music Room in the Middle School
- Replaced the carpeting at the Learning Center
- Partial replacement of blinds was completed at the Middle and Memorial Schools
- Miscellaneous painting at the Schools
- Asbestos tile removed from room 10 at the Middle School
- All Life Safety systems were tested and checked
- Replaced stage lighting panel in the High School auditorium
- Replaced the fire alarm panel at the Board of Education
- Installed the burglar alarm panel at the Learning Center
- Reissued request for architectural qualifications for the roof replacement at the Memorial School
- Installation of A/C units in some classrooms at the Memorial School

OPPORTUNITIES AND CHALLENGES 2010-2011

The Facilities Department recognized and addressed the inefficiencies of an inadequately staffed department by filling a part-time shared administrative assistant position in July 2007. While goals and objectives have been aided by this shared position, the department still requires additional hours from this administrative assistant to be more effective.

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 FY 2010-2011

- Funding requests for short- and long-term plans emphasize the best use of resources to achieve measureable results, accountability, and continuous improvement in services and programs in each area of the department.
 - One area of funding request is the expansion of the current shared part-time Administrative Assistant position. During the 2009-2010 budget process, the Facilities Department and the Parks & Recreation Department proposed converting the part-time shared position into two part-time administrative assistant positions (one for each department). Due to this 2009-2010 position change being rescinded, the Facilities Department proposes for 2010-2011 that additional 9.75 hours per week be supplied by the current shared part-time assistant. The fiscal impact for this fiscal year would be an increase of \$8,272.
- Expanding on the improved administrative structure that facilitates operational efficiencies through realized accomplishments:
 - Disseminate essential duties with appropriate job descriptions
 - Reduce ‘per unit’ cost of processing labor-intensive clerical duties

- Enhance customer service by improving accuracy, accessibility, and consistency
- Continue to improve on preventive maintenance and staff training.
- Research and implement energy conservation projects to reduce costs.
- Continue to select the lowest qualified bidder for all repairs and improvements to our buildings.
- Prudently manage all construction project budgets.
- Manage all construction to 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.

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

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

Town Manager Recommended Budget

01030000 - Facilities Administrator	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
SALARIES & WAGES	85,407	88,568	55,198	97,109	8,541
EMPLOYEE BENEFITS	14,555	15,281	12,606	16,359	1,078
PROFFESIONAL SERVICES	40	-	-	200	200
OTHER PURCHASED SERVICES	635	-	-	-	-
SUPPLIES	327	575	576	350	(225)
OTHER	300	300	300	375	75
Total Facilities Administrator	101,264	104,724	68,680	114,393	9,669

Percent Change 9.23%

01050000 - Town Hall/Annex	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
SALARIES & WAGES	46,801	48,288	28,750	48,745	457
EMPLOYEE BENEFITS	8,142	8,427	6,865	8,779	352
PROFFESIONAL SERVICES	240	320	240	320	-
PURCHASED PROPERTY SERVICES	78,929	78,310	49,112	84,716	6,406
OTHER PURCHASED SERVICES	53,687	66,440	24,489	63,320	(3,120)
SUPPLIES	49,138	50,214	29,336	55,089	4,875
OTHER	311	306	-	310	4
Total Town Hall/Annex	237,248	252,305	138,793	261,279	8,974

Percent Change 3.56%

LEGAL DEFENSE & FEES

PROGRAM DESCRIPTION

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

PROGRAM OBJECTIVES FY 2010- 2011

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

Town Manager Recommended Budget

LEGAL FEES & DEFENSE	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
PROFFESIONAL SERVICES - LEGAL FEES	88,143	105,000	42,841	95,000	(10,000)
PROFFESIONAL SERVICES - LEGAL DEFENSE	14,303	30,000	2,108	20,000	(10,000)
Total LEGAL FEES	102,446	135,000	44,949	115,000	(20,000)
				Percent Change	-14.81%

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 2008-2009 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 2009- 2010

- Bond rating upgrade from Standard and Poor's
- Completed the implementation of GASB 43 (Other post employment retirement benefits)
- Expanded our web based financial reporting system for Town and Board of Education employees.
- Updated the Town's debt affordability model to be used for long term planning and forecasting.
- Participated in CCM's Energy Purchasing Program which allowed the Town to gain fixed pricing for its electric supply. Since the Town began participating in the program saved approximately \$386,000.
- Received an unqualified audit opinion for the FY 2008-2009 audit
- Sold \$2.985M of Bonds for Flanders Rd., Main St. Bridge and Sidewalks
- Purchased renewable energy credits (REC's) for the Town. The Town now gets 27% of its electricity from renewable sources.

PROGRAM OBJECTIVES for 2010- 2011

- 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.
- Develop written policies and procedures with respect to deposits and investments
- Research software in order to assist in the planning and management of our capital improvement programs
- Begin migration from our Informix database to SQL for our financial management system

PERFORMANCE MEASURES

QUANTITATIVE	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2010-2011 Estimated
# of Payroll checks issued	5,927	4,680	4,061	3,992	4,000
# of Payroll direct deposits	6,238	7,108	7,903	8,446	8,500
# of Accounts payable checks issued	7,118	6,891	7,314	7,322	7,300
# of Invoices processed	12,733	13,079	14,486	14,356	14,500
# of Purchase orders issued	1,858	1,810	1,936	1,712	1,725
Federal grant \$ managed	\$1,770,689	\$ 945,752	\$ 694,138	1,254,121	\$3,000,000
Issuance of unqualified audit opinion	Yes	Yes	Yes	Yes	Anticipated

PERSONNEL

	2005-2006 Actual	2006 - 2007 Actual	2007 - 2008 Actual	2008-2009 Actual	2010-2011 Proposed
Finance Director	1	1	1	1	1
Assistant Finance Director	1	1	1	1	1
Account Clerks	3	3	3	3	3
TOTAL	5	5	5	5	5

Town Manager Recommended Budget

	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
01060135 - Finance and Accounting					
SALARIES & WAGES	286,926	294,147	182,179	297,355	3,208
EMPLOYEE BENEFITS	51,175	52,759	43,343	54,758	1,999
PROFFESIONAL SERVICES	72,944	72,530	59,125	78,195	5,665
PURCHASED PROPERTY SERVICES	1,432	1,896	1,162	1,800	(96)
OTHER PURCHASED SERVICES	12,281	11,400	2,919	9,215	(2,185)
SUPPLIES	3,770	4,300	2,374	4,200	(100)
OTHER	715	715	702	720	5
Total Finance and Accounting	429,242	437,747	291,803	446,243	8,496

Percent Change **1.94%**

OFFICE OF THE COLLECTOR OF REVENUE

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS 2010

- 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 Date 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.
- During the large collection periods, we are utilizing Pitney Bowes, a postal management company that implemented a postal coded mailing system.
- The office now has on-line tax status information which has been beneficial to the office and taxpayers during tax season. This service will help alleviate time spent looking up and printing out tax information once the taxpayer has become familiar with the website service.

PROGRAM OBJECTIVES FY 2011

- To attempt to improve on the collection rate of current and delinquent taxes.
- To investigate different payment options that will enhance collections.
- To investigate the possibility of bringing in credit card equipment to the Tax Office.
- To continue exploring other bill forms/formats for future 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 Projected	2011 Projected
Tax Collection Rate	98.6 %	98.5%	98.2%	98.2%
Number of Tax Bills	23,013	23,419	23,535	23,653
Number of WPCA Bills	3,118	3,152	3,203	3,235

PERSONNEL	2008 Actual	2009 Actual	2010 Projected	2011 Projected
Full-time	3	2	2	2
Part-time	-	1.5	2	2

Town Manager Recommended Budget

01060136 - Collector of Revenue	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
SALARIES & WAGES	116,663	129,534	70,644	126,413	(3,121)
EMPLOYEE BENEFITS	23,799	23,387	18,685	23,868	481
PROFFESIONAL SERVICES	2,531	1,600	531	1,600	-
PURCHASED PROPERTY SERVICES	1,271	1,000	858	950	(50)
OTHER PURCHASED SERVICES	6,256	4,648	4,556	6,974	2,326
SUPPLIES	5,893	5,900	3,882	5,900	-
OTHER	165	300	185	300	-
Total Collector of Revenue	156,578	166,369	99,341	166,005	(364)

Percent Change (0.22%)

ASSESSOR' OFFICE

PROGRAM DESCRIPTION

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

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

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

PROGRAM ACCOMPLISHMENTS FY 2009- 2010

- The Assessors' office successfully completed the 2009 Grand list. The Board of Assessment Appeals will meet in March 2010 to hear appeals.

PROGRAM OBJECTIVES FY 2010 - 2011

- Continually strive for uniformity by discovering, listing and valuing all new property located in the Town of East Hampton
- We have begun the collection process for our October 1, 2010 revaluation. This is an ongoing process that will end in the fall of 2010.
- We are in the process of converting the real estate Camelot software to our new Vision Appraisal software.

PERFORMANCE MEASURES

QUANTITATIVE # OF ACCOUNTS	2006- 2007 Actual	2007- 2008 Actual	2008- 2009 Actual	2009- 2010 Actual	2010- 2011 Projected
Real Estate	6,040	6,183	6,166	6,142	6,200
Motor Vehicle	13,860	14,050	14,286	14,389	14,500
Personal Property	877	877	975	1,016	950
Totals	20,777	21,110	21,427	21,547	21,650

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

Town Manager Recommended Budget

01060137 - Assessor	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
SALARIES & WAGES	122,149	124,584	53,632	113,652	(10,932)
EMPLOYEE BENEFITS	20,626	21,351	15,837	21,109	(242)
PROFFESIONAL SERVICES	16,173	20,550	16,294	22,550	2,000
PURCHASED PROPERTY SERVICES	500	432	326	432	-
OTHER PURCHASED SERVICES	10,476	11,405	4,419	11,385	(20)
SUPPLIES	2,366	1,800	2,006	1,800	-
OTHER	464	410	185	380	(30)
Total Assessor	172,753	180,532	92,699	171,308	(9,224)
				Percent Change	(5.11%)

BOARD OF ASSESSMENT APPEALS

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS FY 2008- 2009

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

PROGRAM OBJECTIVES FY 2009- 2010

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

PERFORMANCE MEASURES

QUANTITATIVE	2007- 2008 Actual	2008- 2009 Actual	2009- 2010 Estimate	2010- 2011 Projected
March Hearings	25	15	40	25
September Hearings	6	7	10	10

Town Manager Recommended Budget

01060138 - Board of Assessment Appeals	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
SALARIES & WAGES	165	300	115	300	-
EMPLOYEE BENEFITS	13	23	9	23	-
PROFFESIONAL SERVICES	50	90	50	-	(90)
OTHER PURCHASED SERVICES	60	150	160	-	(150)
SUPPLIES	24	-	-	-	-
Total Board of Assessment Appeals	311	563	333	323	(240)

Percent
Change **(42.63%)**

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 transfer station stickers and Sears' Park passes.

GOAL

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

PROGRAM ACCOMPLISHMENTS 2010

- 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 \$5,000 Historic Preservation Grant. The grant is being used to preserve five volumes of land records in the 1800's.

PROGRAM OBJECTIVES FY 2011

- 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.
- Work with Charter Revision Commission on their charge from the Town Council.

PERFORMANCE MEASURES

QUANTITATIVE	2009 Actual	2010 Estimate	2011 Projected
Land Record documents recorded	3,450	3,500	3,500
Sports licenses issued	874	800	600
Dog licenses issued	1,337	1,337	1,337
Marriage Licenses issued	53	60	60
Maps filed	99	90	87

PERSONNEL	2008- 2009 Actual	2009- 2010 Actual	2010- 2011 Projected
Town Clerk	1	1	1
Assistant Town Clerk	2	1.5	1.5

Town Manager Recommended Budget

	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
01070000 - Town Clerk					
SALARIES & WAGES	140,290	144,261	74,618	120,437	(23,824)
EMPLOYEE BENEFITS	25,408	26,183	20,700	25,118	(1,065)
PROFFESIONAL SERVICES	26,863	25,535	9,361	30,717	5,182
PURCHASED PROPERTY SERVICES	10,173	5,933	5,402	13,133	7,200
OTHER PURCHASED SERVICES	144	450	555	400	(50)
SUPPLIES	6,365	5,792	2,255	6,032	240
OTHER	905	910	335	960	50
Total Town Clerk	210,149	209,064	113,226	196,797	(12,267)

Percent Change (5.87%)

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.

PROGRAM ACCOMPLISHMENTS FY 2010

- Town Budget Referenda: May 2009, 17% turnout, June 2009 28% turnout (FY 2008-09)
- Municipal Election: November 3, 2009, 39% turnout (FY 2009-10)
- Close vote recount was conducted after the municipal election in November.
- We conducted our town wide-canvass and tightened up our registration lists by purging voters who have moved out of town, died or who have been inactive for at least five years. (See change in chart below.)
- The office has shared their voter address change list and the National Change of Address (NCOA) list with the tax office.

PROGRAM OBJECTIVES FY 2011

- 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 2010 (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	2011 Projected
Part-time	7	6	6	6	6

Town Manager Recommended Budget

	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
01080000 - Registrars/Elections					
SALARIES & WAGES	13,298	20,672	10,747	25,394	4,722
EMPLOYEE BENEFITS	1,005	1,582	808	1,962	380
PROFFESIONAL SERVICES	646	650	-	650	-
PURCHASED PROPERTY SERVICES	164	-	-	-	-
OTHER PURCHASED SERVICES	11,372	12,154	6,394	15,254	3,100
SUPPLIES	2,019	2,000	428	2,800	800
OTHER	115	125	220	220	95
Total Registrars/Elections	28,619	37,183	18,597	46,280	9,097

Percent Change **24.47%**

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 2009-2010

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

PROGRAM OBJECTIVES FY 2010-2011

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

Town Manager Recommended Budget

01090000 - General Insurance	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
EMPLOYEE BENEFITS - WORKERS COMP.	79,475	87,695	71,730	115,000	27,305
PROFFESIONAL SERVICES	5,000	5,000	-	5,000	-
PROPERTY & LIABILITY INSURANCE	94,038	104,000	90,611	105,000	1,000
Total General Insurance	178,513	196,695	162,341	225,000	28,305
				Percent Change	14.39%

PROBATE COURT

PROGRAM DESCRIPTION

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

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

PROGRAM ACCOMPLISHMENTS FY 2010

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

Town Manager Recommended Budget

01100000 - Probate Court	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
SALARIES & WAGES	944	1,050	200	525	(525)
EMPLOYEE BENEFITS	72	81	15	41	(40)
PROFFESIONAL SERVICES	582	1,200	140	400	(800)
OTHER PURCHASED SERVICES	549	700	353	3,800	3,100
SUPPLIES	766	1,100	196	-	(1,100)
Total Probate Court	2,914	4,131	904	4,766	635

Percent Change 15.37%

EMPLOYEE BENEFITS

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS FY 2009- 2010

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

PROGRAM OBJECTIVES FY 2010- 2011

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

PERFORMANCE MEASURES

QUANTITATIVE	2007- 2008 Actual	2008- 2009 Actual	2009- 2010 Projected	2010- 2011 Projected
Unemployment claims	1	1	2	1
Health insurance plans administered	5	5	6	6
Retirements	7	3	5	3

Town Manager Recommended Budget

	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
01110000 - Employee Benefits					
EMPLOYEE BENEFITS	1,057,164	1,215,350	655,503	1,330,499	115,149
PROFFESIONAL SERVICES	-	-	-	2,260	2,260
Total Employee Benefits	1,057,164	1,215,350	655,503	1,332,759	117,409

Percent
Change 9.66%

CONTINGENCY

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS FY 2009- 2010

- Kept unforeseen expenditures to a minimum.

PROGRAM OBJECTIVES FY 2010- 2011

- To continue to provide contingency funding in future years.

Town Manager Recommended Budget

01120000 - Contingency	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
OTHER	-	72,480	-	50,000	(22,480)
Total Contingency	0	72,480	0	50,000	(22,480)
				Percent Change	(31.02%)

POLICE ADMINISTRATION & OFFICERS SUPPORT SERVICES

PROGRAM DESCRIPTION (ADMINISTRATION)

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

PROGRAM ACCOMPLISHMENTS FY 2009- 2010

- Maintained personnel and training records, payroll and accounting functions
- Responded to claims against the Town.
- Provided logistical support and prepared and managed the Department's budget.
- Conducted internal affairs investigations
- Responded to all citizen complaints
- Trained sworn and civilian personnel in law enforcement and service related topics.

PROGRAM OBJECTIVES FY 2010- 2011

- Provide personnel with Advanced Officer, Post Training.
- Comply with State & local training requirements.
- Investigate complaints about police services and take corrective action.
- Sworn officers and civilian personnel will receive training in state-mandated topics as well as training that will enhance their skills, knowledge and abilities.
- Maintain department's R-1 First Responder license and officers MRT certifications.

PROGRAM DESCRIPTION (OFFICERS SUPPORT SERVICES)

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

PROGRAM ACCOMPLISHMENTS FY 2009- 2010

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

PERFORMANCE MEASURES

QUANTITATIVE	2008- 2009 Actual	2009- 2010 Estimated	2010- 2011 Projected
% Compliance with POST	100%	100%	100%
% Compliance with MRT Certification	100%	100%	100%
# of Citizen complaints logged	0	0	0
# of Citizen complaints sustained	0	0	0
# of Administrative Reviews	0	0	0

PERSONNEL	2008-2009 Actual	2009- 2010 Estimated	2010- 2011 Projected
Chief	1	1	1
Deputy Chief	-	-	-
Police Office Manager	1	1	1
Police Office Clerk	1	1	1

Town Manager Recommended Budget

	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
01210211 - Police Administration					
SALARIES & WAGES	180,011	182,199	108,790	175,150	(7,049)
EMPLOYEE BENEFITS	32,296	33,069	27,255	33,489	420
PROFFESIONAL SERVICES	12,793	7,085	4,103	9,000	1,915
PURCHASED PROPERTY SERVICES	42,381	44,070	17,875	44,570	500
OTHER PURCHASED SERVICES	3,775	4,547	2,498	4,380	(167)
SUPPLIES	7,615	8,468	7,339	7,635	(833)
PROPERTY & EQUIPMENT	2,922	5,000	-	5,000	-
OTHER	1,655	1,900	1,460	1,900	-
Total Police Administration	283,448	286,338	169,321	281,124	(5,214)

Percent
Change (1.82%)

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 2009- 2010

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

PROGRAM OBJECTIVES FY 2010- 2011

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

PROGRAM DESCRIPTION (INVESTIGATION)

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

PROGRAM ACCOMPLISHMENTS FY 2009- 2010

- Provided service to the community that ensured professional and thorough follow-up of reported criminal acts.
- Conducted a high level of self-initiated investigations.
- Conducted under-cover investigations.
- Served search and arrest warrants.
- Department solved a series of 30+ burglary/larceny cases.
- Solved 3 year old murder case (D'Antonio) with the arrest of two suspects, one in Connecticut and one in Arizona.

PROGRAM OBJECTIVES FY 2010- 2011

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

PROGRAM DESCRIPTION (TRAFFIC SAFETY)

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

PROGRAM ACCOMPLISHMENTS FY 2009- 2010

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

PROGRAM OBJECTIVES FY 2010- 2011

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

PERFORMANCE MEASURES

QUANTITATIVE	2008-2009 Actual	2009- 2010 Estimated	2010- 2011 Projected
Number of calls for service	12,200	15,000	15,000
Number of medical calls	570	700	700
Identity Theft	20	40	40
Larceny	130	275	275
Number of M/V Stops	1250	1,200	1,200
Number of Alarms	380	700	700
Number of Property Checks	1,250	1,600	1,600
Fingerprint Citizens	380	300	300
Accident Investigations	240	325	325
Fatalities	1	0	0

PERSONNEL	2008- 2009 Actual	2009-2010 Estimated	2010- 2011 Proposed
Sergeant	5	5	5
Officers	11	11	11

POLICE – CRIME PREVENTION

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS FY 2009- 2010

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

PROGRAM OBJECTIVES FY 2010- 2011

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

PERFORMANCE MEASURES

QUANTITATIVE	2008- 2009 Actual	2009- 2010 Estimated	2010- 2011 Projected
D.A.R.E. classes & public presentations	100	120	150

PERSONNEL	2008-2009 Actual	2009- 2010 Estimated	2010- 2011 Projected
Certified D.A.R.E. instructors	2	2	3

Town Manager Recommended Budget

	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
01210212 - Regular Patrol					
SALARIES & WAGES	1,108,411	1,116,000	689,678	1,151,065	35,065
EMPLOYEE BENEFITS	184,829	205,218	160,271	211,521	6,303
SUPPLIES	14,320	15,500	7,523	15,500	-
Total Regular Patrol	1,307,559	1,336,718	857,472	1,378,086	41,368

Percent Change 3.09%

	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
01210213 - Lake Patrol					
SALARIES & WAGES	1,639	5,500	474	5,500	-
EMPLOYEE BENEFITS	650	841	456	921	80
PURCHASED PROPERTY SERVICES	1,340	1,000	921	1,000	-
SUPPLIES	695	-	-	-	-
Total Lake Patrol	4,324	7,341	1,851	7,421	80

Percent Change 1.09%

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 2010

- 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 third part-time Animal Control Officer.

PROGRAM OBJECTIVES FY 2011

- 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	2008-2009 Actual	2009- 2010 Estimated	2010- 2011 Projected
Number of calls for service	260	400	600

PERSONNEL	2008-2009 Actual	2009- 2010 Estimated	2010- 2011 Projected
Part-time - Animal Control Officers	2	3	3
Proposed Full Time ACO	-	-	-

Town Manager Recommended Budget

	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
01210214 - Animal Control					
SALARIES & WAGES	23,140	42,000	16,300	42,000	-
EMPLOYEE BENEFITS	2,147	3,613	1,462	3,613	-
PROFFESIONAL SERVICES	-	400	-	400	-
PURCHASED PROPERTY SERVICES	4,909	5,778	3,437	6,930	1,152
OTHER PURCHASED SERVICES	816	1,040	774	1,040	-
SUPPLIES	5,827	7,350	2,770	7,350	-
OTHER	1,056	855	196	855	-
Total Animal Control	37,895	61,036	24,940	62,188	1,152

Percent
Change 1.89%

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 ACCOMPLISHMENTS FY 2009- 2010

During 2009, the department responded to over 300 calls. These calls can be from major structure fires to auto accidents to a cat stuck in a tree. The East Hampton Fire department also provided Community service programs such as fire prevention programs with the schools, day cares local civic groups, and putting up the flags along the parade route. This allows our children and all citizens to experience situations which could happen in real life and to practice safety procedures with the fire education trailer.

During 2009 the department received the R1 Supplement. This allows the 14 EMTs or MRTs in the department to administer first aid as first responders. This is a huge undertaking by the membership. It takes many hours to become an EMT or MRT and many more hours to maintain this rating. This is above and beyond the fire operations training which is mandatory. The town is very lucky to have so many members who have undertaken these additional responsibilities.

The number of hours expended yearly is 8,300 hours at calls and training an increase of 500 hours from 2008. The volunteers do these tasks gladly. They take great pride in serving the people of East Hampton and the department is recognized as one of the best in Middlesex County.

PROGRAM OBJECTIVES FY 2010- 2011

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.

PERFORMANCE MEASURES

QUANTITATIVE # OF CALLS	2009 Actual	2010 Estimated	2011 Estimated
Structural Fires	37	37	40
Vehicle Fires	8	10	10
Vegetation Fires	10	10	10
Assist EMS Response Calls	35	40	40
Motor vehicle accident w injuries	55	55	60
Hazardous Condition/Materials Calls	15	15	15
Service Calls	60	60	60
Good Intent Calls/False Alarms	83	85	83
Electrical problems	45	45	45
Mutual/automatic aid	40	42	40

Town Manager Recommended Budget

01220221 - Firefighting	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
SALARIES & WAGES	7,293	9,333	5,294	11,333	2,000
EMPLOYEE BENEFITS	558	715	405	867	152
PROFFESIONAL SERVICES	31,254	40,325	16,451	43,390	3,065
PURCHASED PROPERTY SERVICES	39,702	45,503	38,046	58,623	13,120
OTHER PURCHASED SERVICES	10,494	11,800	6,898	13,300	1,500
SUPPLIES	97,130	95,590	43,684	96,090	500
PROPERTY & EQUIPMENT	-	2,000	1,099	7,000	5,000
OTHER	766	1,100	5,909	1,100	-
Total Firefighting	187,197	206,366	117,786	231,703	25,337

Percent
Change **12.28%**

FIRE MARSHAL
DEPUTY EMERGENCY MANAGEMENT DIRECTOR
OPEN BURNING OFFICIAL

PROGRAM DESCRIPTION

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

Duties and responsibilities include;

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

PROGRAM OBJECTIVES 2010- 2011

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

PROGRAM ACTIVITIES

QUANTITATIVE	2010 Estimate	2011 Projected
Fire Code Inspections	120	120
Hazardous Materials Inspections	40	40
Bldg.Plan/Site Review, Consult.	30	30
Fire Investigations	120	120
Fire Prevention Education Hours	85	60
Complaints	25	25
Blasting Permits	25	25
Day Care Inspections	6	6
Liquor License Certificates	8	8
Open Burning Permits	350	340
Fire Marshal Certification Class hours	50	50

Town Manager Recommended Budget

	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
01220223 - Fire Marshall					
SALARIES & WAGES	26,599	33,592	16,918	33,592	-
EMPLOYEE BENEFITS	2,519	3,170	1,617	3,170	-
PROFFESIONAL SERVICES	943	900	173	900	-
OTHER PURCHASED SERVICES	213	500	56	500	-
SUPPLIES	1,212	1,575	992	1,575	-
OTHER	430	600	454	600	-
Total Fire Marshall	31,915	40,337	20,210	40,337	0

Percent Change 0.00%

Town Center Fire System

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

Town Manager Recommended Budget

01220225 - Town Center Fire System	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
PURCHASED PROPERTY SERVICES	4,792	4,920	1,852	4,920	-
OTHER PURCHASED SERVICES	1,134	1,400	712	1,400	-
SUPPLIES	2,294	3,600	1,161	3,600	-
Total Town Center Fire System	8,220	9,920	3,725	9,920	0
				Percent Change	0.00%

Ambulance

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

Town Manager Recommended Budget

01230000 - Ambulance	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
PURCHASED PROPERTY SERVICES	5,072	5,255	-	5,410	155
OTHER	-	1,500	-	1,500	-
Total Ambulance	5,072	6,755	0	6,910	155

Percent Change	2.29%
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CIVIL PREPAREDNESS

PROGRAM DESCRIPTION

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

Town Manager Recommended Budget

01240000 - Civil Preparedness	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
PROFFESIONAL SERVICES	-	250	486	300	50
PURCHASED PROPERTY SERVICES	310	-	-	600	600
OTHER PURCHASED SERVICES	-	-	542	1,040	1,040
SUPPLIES	595	800	720	6,950	6,150
Total Civil Preparedness	905	1,050	1,749	8,890	7,840

Percent Change **746.67%**

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.

Town Manager Recommended Budget

01250000 - Communications	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
PROFFESIONAL SERVICES	102,343	104,163	78,122	110,675	6,512
PURCHASED PROPERTY SERVICES	1,722	2,050	1,408	2,100	50
SUPPLIES	2,665	3,115	1,999	3,000	(115)
Total Communications	106,730	109,328	81,530	115,775	6,447
				Percent Change	5.90%

Street Lighting

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

Town Manager Recommended Budget

01260000 - Street Lighting	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
OTHER PURCHASED SERVICES	-	-	4,094	-	-
SUPPLIES - ELECTRICITY	57,633	59,595	33,224	61,000	1,405
Total Street Lighting	57,633	59,595	37,318	61,000	1,405
				Percent Change	2.36%

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.

Program Accomplishments for 2009- 2010

- Environmental health programs - 1,399 permits and applications reviewed, 656 inspections performed.
- Community Nursing Services - 6 - flu clinics, 49 - monthly clinics for blood pressure, cholesterol, and foot care, 77 in-home nursing visits.
- Communicable Disease and Significant Findings Reports - Follow-up on 851 case reports.
- Beginner's Fitness Program - three twelve-week sessions.
- Public Health Emergency Preparedness Planning.
- Bathing water sampling - 297 samples taken, 6 public beaches monitored.
- Implemented a Radon Resistant New Housing Program.
- Provided for member Towns the Alert-Now Emergency Call out System.
- Chatham Health District Website established.
- Water Sampling Project for the Town of Haddam.

Program Objectives for 2010- 2011

The District will continue to improve its infrastructure and response capacity. Six objectives have been identified:

1. Distribution of H1N1 vaccine.
2. Become a Vaccine for Children Program provider with DPH.
3. Establish 501 3 (c) status for the District.
4. Develop a GIS record system for the subsurface sewage disposal system, management and maintenance program.
5. Establish a uniform housing code and rental registration program.
6. Establish a Salon regulation.

Performance Measures

Quantitative	2008-2009 Actual	2009-2010 Estimated	2010-2011 Estimated
Permits/Applications:			
Septic	173	200	175
Water Supply Well	149	200	200
Soil Testing	170	200	220
Site Plan Review	107	75	75
Eng. Plan Review		75	75
B-100a and Eng. Plan Review	498	400	400
Food Service	258	185	255
Other Waste Water Permits	11	10	10
Permit to Discharge	0	2200	600
Inspections:			
Day Care	8	5	5
Campgrounds	3	3	3
Housing Code - heat, water supply, plumbing	28	30	35
Epidemiological Investigation of EBL > 20 mg/dl	2	3	3
Lead Paint Inspection	2	3	3
Public Health Complaints	78	100	100
Food Service Establishments	292	550	755
Temporary Food Service Events	243	120	250

Town Manager Recommended Budget

01310000 - Health Department	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
CHATHAM HEALTH DISTRICT	99,672	100,384	75,288	101,480	1,096
Total Health Department	99,672	100,384	75,288	101,480	1,096

Percent
Change **1.09%**

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.

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

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

The following programs were offered:

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

PROGRAM ACCOMPLISHMENTS FY 2009-2010

- Helped people in crisis situations who were in need of emergency aid, i.e. housing, food medicine, fuel, transportation, etc., through funds provided by the town and the East Hampton Volunteer Food Bank
- Attended monthly Youth & Family Services board of Directors meetings, juvenile review boards as needed and determined by Y & F, attended energy meeting given by CL & P, and CRT, Salvation Army meetings, Food Bank Board of Directors meetings, gave talks to organizations, attended any meetings and emergencies as needed
- Attended C.L.A.S.S. (Connecticut Local Administrators of Social Services) where speakers and other social service agencies keep abreast of new programs for our clientele
- Administered all evictions for the town from residences including auctions

- In the process of verifying and disposing of liens from old GA file
- Worked very closely with the East Hampton Volunteer Food Bank and Youth and Family Services

PROGRAM OBJECTIVES FY 2010-2011

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

PERFORMANCE MEASURES

QUANTITATIVE	2009-2010 Actual	2010-2011 Estimated
Social services		
Call for service	821	1100
Appointments	119	175
Youth & Family Services		
Families / Individuals served	80/250	100/275

PERSONNEL	2009-2010 Actual	2010-2011 Estimated
Social Services Coordinator - Part time	1	0
Youth & Family Services	1	1

Town Manager Recommended Budget

01320000 - Human Services	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
SALARIES & WAGES	65,718	61,804	40,024	61,861	57
EMPLOYEE BENEFITS	10,279	10,493	8,498	10,502	9
PROFFESIONAL SERVICES	2,100	2,360	650	2,600	240
PURCHASED PROPERTY SERVICES	17,132	26,000	11,631	26,000	-
OTHER PURCHASED SERVICES	1,866	4,120	331	4,180	60
SUPPLIES	880	5,735	82	5,700	(35)
OTHER	120	120	120	120	-
Total Human Services	98,095	110,632	61,336	110,963	331

Percent
Change **0.30%**

East Hampton Senior Center

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS 2010

To provide comprehensive services and programs to the current and evolving population of older adults in East Hampton to promote their health, nutritional, financial, social, and recreational well-being. Met & On-going

- Provided on-going education to assist the East Hampton older adult to make informed decisions regarding their healthcare and Medicare programs. 600 people have inquired about the Medicare programs this year.
- Continue to offer health education and assistance through Blood Pressure, Flu, and Mobile Mammography, and Foot Clinics Clinics, as well as provided educational seminars about health related topics, IE: Stroke Prevention, Nutrition, Balance and fall prevention etc. (250 people)
- Provided in-home case management support (30 people) on emergency basis, to those in need without support.
- Provided over 250 programs and activities (educational and social/recreational & cultural) to the participants at the Senior Center.
- Provided 50 trips for social/recreational opportunities over the past year. The Belltown Senior Club offered 20 recreational trips in addition to the Senior Center.

- **Evaluate transportation services and determine the most effective manner in which to deliver this service with the least financial and logistical impact on the target population. Not met & On-going.**

Evaluation of transportation services is an on-going, slow project. The town contracts out with the American Red Cross to provide Dial-A-Ride transportation services to the older adult population who may not have access to a vehicle any more. D-A-R provides riders, transportation to Doctors appointments, shopping and banking trips and other places within the community, within the 5 town (Middletown, Durham, Middlefield, Portland, and East Hampton) Transportation Consortium. This service is generally provided to the residents from 9:30am to 1:00pm. The Red Cross does come at 2pm on Tuesday, to return people after the activity at the Center. But the hours of operation are limiting. The Senior Center does have a bus and part time driver. The driver is funded by the town and a grant through the Middletown Transit Authority. The Town bus is utilized for recreational (enhanced) trips the ARC does not do, due to scheduling conflicts.

ITN Central Ct Transportation is available on a limited basis for East Hampton residents. The company has recently solicited more volunteer drivers in order to meet the ever growing transportation needs.

- **Assess, identify, and prioritize senior needs in East Hampton with the assistance of the newly formed Commission on Aging. On-going.**

The Commission On Aging has been meeting regularly since August 2009. They have established their Mission and goals which includes: 'To continuously study and analyze the needs of the elderly in order to maintain innovative approaches to meet their changing needs.

The Senior Services Coordinator is constantly juggling job responsibilities in order to meet the needs of the older adults changing needs. The most significant need is in the area of social services and therapeutic recreational activities.

Social Services needs have changed as the Medicare system changes. Many folks are unable to understand the social services (Medicare/ConnPace for example) verbiage and the entourage of mailings; and seek out assistance at the Senior Center to assist them in gaining the necessary understanding so they can maintain or improve the services they currently have. This takes up valuable time (min.12hours/wk.) to ensure people are at ease with their own informed decisions.

Many older adults take advantage of the programs offered at the Senior Center. It is abundantly clear employed staff is needed to ensure safety, and accountability to each program. Staff ensures participants are safe, oriented, and engaged in activity. At times, staff is not available and other seniors take on the volunteer staff role. Although this is very commendable, it is not always the most equitable solution for the volunteer staff; IE they are being responsible for certain people/activities when they could be part of the participation. Liability also becomes part of the equation, should something occur when employed staff is not present. The staff assists people in everyday activities and monitor when things seem 'out of the ordinary'. IE a person who sat at the Center all day, (that was unusual) and when asked told staff he was waiting for his family to pick him up. The family was called, only to find out he had driven to the Senior Center, that day. The family came to pick him up. The point being that for whatever reason this older adult became disoriented; had staff not been there, he may have tried to drive home on his own, and/or the volunteer staff may not have realized there was a problem. The Center continues to be a thriving community which changes and grows with new participants weekly. The potential for growth of services/programs is thwarted by the lack of staffing support. The potential for increased liability issues is ever present without adequate staff supervision.

- **Develop a plan in which to address the documented senior needs. Not Met.**

The plan to address the East Hampton community's Older Adult population needs cannot be implemented effectively without additional Staff time. The issues are varied, but often take the Senior Services Coordinator away from the office or take office time, away from the social/recreational programming which is an integral part of the Senior Center. The lack of staff interface many times takes away from the daily activity. The activity needs to be organized, by staff, in order for participants to become engaged in the activity. Staff ensures the safety of programming needs is implemented: therein offering effective and high quality programming.

PROGRAM OBJECTIVES 2010

- To provide comprehensive services and programs to the current and evolving population of senior citizens in East Hampton to promote their health, nutritional, financial, social, and recreational well-being. To anticipate and modify programs as needed based on the building renovation to continue to provide a safe environment for the participants.
- To evaluate the transportation services and determine the most effective manner in which to deliver this service with the least financial and logistical impact on the target population.
- Develop a strategic plan of action based on the East Hampton Older Adult’s needs (future) to address the ever growing and changing needs of the Older adult population.

PERFORMANCE MEASURES

QUANTITATIVE	2008 Actual	2009 Actual	2010 Actual	2011 Projected
Membership	800	1,000	1,000	1,200
Meals program	4,500	4,800	4,695 (6mo)	5,100 (6mo)
Transportation	4,600per year	4,800 rides /year	5,000 rides/year	5,000 rides/year
Annual volunteer hours	4,000 hrs/year	4,500 hrs/year	4,500 hrs/year	5,000 hrs/year
Other programs (participation)	6,000/year	7,000/year	4,000 (6mo. actual)	7,000/year (lower due to renovation)

PERSONNEL	2007- 2008 Actual	2008- 2009 Actual	2009- 2010 Actual	2010- 2011
Senior Center Director	1	1	1	1
Sr. Center Assistant Part-time	1	1	1	1*
Part-time Driver		1	1	1

* - Position was originally requested as full time.

Town Manager Recommended Budget

01330000 - Senior Center	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
SALARIES & WAGES	61,039	67,531	40,749	71,653	4,122
EMPLOYEE BENEFITS	9,145	10,020	7,815	10,460	440
PROFFESIONAL SERVICES	60	500	-	-	(500)
PURCHASED PROPERTY SERVICES	1,201	3,250	1,092	2,750	(500)
OTHER PURCHASED SERVICES	6,392	8,250	2,501	7,650	(600)
SUPPLIES	1,885	2,700	1,641	2,700	-
OTHER	4,665	5,745	4,795	5,745	-
Total Senior Center	84,387	97,996	58,593	100,958	2,962

Percent Change 3.02%

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.

Town Manager Recommended Budget

01340000 - Transportation	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
ELDERLY TRANSPORTATION	33,600	33,600	33,600	34,600	1,000
ANNUAL CONTRIBUTION	19,000	19,000	14,250	19,500	500
Total Transportation	52,600	52,600	47,850	54,100	1,500

Percent Change **2.85%**

Community Services East Hampton Housing Authority

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

Town Manager Recommended Budget

01350000 - Community Services	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
SEWER USE PAYMENTS	3,240	3,360	3,640	3,800	440
Total Community Services	3,240	3,360	3,640	3,800	440

Percent Change **13.10%**

PLANNING, ZONING AND BUILDING DEPARTMENT

PROGRAM DESCRIPTION

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

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

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

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

PERSONNEL	2007- 2008 Actual	2008- 2009 Actual	2010- 2011 Projected
Full-time	3	5	5
Part-time	2	-	-

PROGRAM OBJECTIVES FY 2010- 2011

- 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.
- To completely revise the Town's Street Standards
- To revise and adopt Conservation/Open Space Subdivision Regulations
- To implement IHZ (Incentive Housing Zone) Regulation

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 2009 - 2010

- Building Permit software implemented
- Issuance of permits for construction valued in excess of \$7,000,000

PROGRAM OBJECTIVES FY 2010 - 2011

- Administer and enforce the provisions of the Connecticut State Building Code.
- Provide technical support and assistance to the Zoning Board of Appeals, Planning and Zoning, Conservation and Inland Wetlands.
- Provide mutual assistance to the Fire Marshal, Sanitarian and Town Planner for effective enforcement of applicable codes and regulations.
- Retain certification through ongoing continued education
- Prepare for adoption of revised state building code.

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 2009 - 2010

- Considered changes to the zoning regulations.
- Obtained Grant for study of affordable housing in East Hampton
- Published a request for qualifications and selected a consultant to assist the commission in study of affordable housing and consideration of Incentive Housing Zone concept.
- Added the position of Director of Community and Environmental Planning.
- Launched Town GIS website in association with Applied Geographics.
- Continue program objective to work with Applied Geographics to expand usefulness of GIS

PROGRAM OBJECTIVES FY 2010 - 2011

- Continued implementation and revision of Plan of Conservation and Development.
- 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. In zoning, the Commission worked with staff to draft amendments to its zoning regulations, which were presented at public hearing and adopted in part.

INLAND WETLANDS AND WATERCOURSES 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 2009 - 2010

- The Commission aggressively pursued administration of its regulations.
- Adoption of an Official Wetlands Map.
- Pursued 9 enforcement actions.
- Issued 4 permits.
- Implementation of permitting software.

PROGRAM OBJECTIVES FY 2010 - 2011

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

Building, Planning & Zoning Budget

Town Manager Recommended Budget

01410000 - Building, Planning & Zoning	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
SALARIES & WAGES	257,754	313,915	189,270	318,641	4,726
EMPLOYEE BENEFITS	54,617	57,606	47,431	60,066	2,460
PROFFESIONAL SERVICES	7,058	3,100	8,132	8,375	5,275
PURCHASED PROPERTY SERVICES	1,706	2,300	1,264	2,180	(120)
OTHER PURCHASED SERVICES	9,499	11,300	2,504	9,600	(1,700)
SUPPLIES	2,390	4,650	2,381	4,500	(150)
OTHER	12,626	12,293	10,833	17,383	5,090
Total Building, Planning & Zoning	345,649	405,164	261,814	420,745	15,581

Percent Change 3.85%

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 2009- 2010

- Continued to complete an accurate open space inventory and seeking out 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 2010- 2011

- To continue seeking out 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.

Town Manager Recommended Budget

01430000 - Conservation & Lake Commission	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
SALARIES & WAGES	546	600	84	600	-
EMPLOYEE BENEFITS	41	47	6	46	(1)
PROFFESIONAL SERVICES	5,000	24,040	-	23,040	(1,000)
OTHER PURCHASED SERVICES	1,742	210	-	210	-
SUPPLIES	1,929	350	-	350	-
OTHER	150	205	45	205	-
Total Conservation & Lake Commission	9,408	25,452	135	24,451	(1,001)
				Percent Change	(3.93%)

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
Number of Regular & Special Meetings	17	9	9	9
Applications Heard	22	7	10	10

Town Manager Recommended Budget

	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
01690000 - Middle Haddam Historic Dist.					
SALARIES & WAGES	691	855	415	855	-
EMPLOYEE BENEFITS	51	66	32	65	(1)
OTHER PURCHASED SERVICES	743	2,050	392	2,050	-
SUPPLIES	233	250	29	250	-
Total Middle Haddam Historic Dist.	1,718	3,221	867	3,220	(1)

Percent
Change (0.03%)

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 2010- 2011

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

Town Manager Recommended Budget

01420000 - Econ. Development Commission	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
SALARIES & WAGES	622	2,000	1,173	2,000	-
EMPLOYEE BENEFITS	47	153	86	383	230
PROFFESIONAL SERVICES	30,072	30,200	23,660	30,200	-
OTHER PURCHASED SERVICES	3,131	5,300	1,472	5,300	-
SUPPLIES	96	1,300	1,148	1,250	(50)
OTHER	642	1,650	647	1,450	(200)
Total Econ. Development Commission	34,609	40,603	28,186	40,583	(20)

Percent
Change (0.05%)

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.

Town Manager Recommended Budget

01460000 - Redevelopment Agency	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
SALARIES & WAGES	1,359	1,500	509	1,500	-
EMPLOYEE BENEFITS	104	115	39	115	-
PROFFESIONAL SERVICES	490	1,750	-	1,750	-
OTHER PURCHASED SERVICES	-	-	119	-	-
SUPPLIES	75	-	-	-	-
Total Redevelopment Agency	2,028	3,365	667	3,365	0

Percent 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 2010

- Installed underdrain and improved drainage on Haddam Neck Road.
- Repaired the Steath Road Culvert.
- Repaired approximately 1700 linear feet of sidewalks (Viola Drive, Valli Drive, Chatham Fields Road, Main Street, South Main Street.)
- Completed construction on the Main Street Bridge.
- Completed work on Flanders Phase I.
- Began construction work on Flanders Phase II.
- Completed design of Flanders Phase III.
- Continued to Install Federally-mandated street and regulatory signs.
- Resurfaced 5.2 miles of roads.
- Reconstructed portions of North Main Street and Chestnut Hill Road.
- Repaired lower Senior Center/Library parking lot to address drainage issues.
- Replaced/replaced/installed 8870' of curbing.
- Initiated a pavement management system and inspected and rated all of the 236 town roads.
- Installed guiderail at the Pine Brook Culvert.
- Repaired Niles Street.

PROGRAM OBJECTIVES FY 2011

- Upgrade and pave Lowell Road
- Reconstruct and pave Haddam Neck Road.
- Complete reconstructing Flanders Phase II and III.
- Continue to upgrade unimproved roads to improved roads.
- Continue installing federally-mandated street and regulatory signs.
- Crack seal, chipseal, overlay or reconstruct approximately 7.5 miles of road.
- Develop a sign inventory and management system.
- Address and correct drainage issues throughout town.
- Improve customer service to residents through better communication and response.

PERFORMANCE MEASURES

QUANTITATIVE	2007- 2008 Actual	2008- 2009 Actual	2009- 2010 Projected	2010- 2011 Projected
Miles of road	89.97	89.97	91	93
Unimproved road miles	7.17	7.17	7.17	7.08
Catch basins maintained	2,167	2,167	2,187	2,225
Cemeteries maintained	6	6	6	6
Rolling stock maintained	36	36	37	36

PERSONNEL	2008- 2009 Actual	2009- 2010 Actual	2010- 2011 Projected
Full-time	15	15	15
Part-time (shared staff)	2	2	2
Secretary	1	1	1

Town Manager Recommended Budget

01510000 - Public Works Admin.	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
SALARIES & WAGES	860,717	895,841	529,442	902,983	7,142
EMPLOYEE BENEFITS	155,591	159,301	129,488	165,658	6,357
PROFFESIONAL SERVICES	1,850	3,610	840	3,610	-
PURCHASED PROPERTY SERVICES	94,822	83,010	55,276	85,610	2,600
OTHER PURCHASED SERVICES	12,036	13,227	439	7,150	(6,077)
SUPPLIES	30,053	37,767	20,325	45,717	7,950
PROPERTY & EQUIPMENT	1,953	-	-	-	-
OTHER	5,246	685	736	5,795	5,110
Total Public Works Admin.	1,162,267	1,193,441	736,547	1,216,523	23,082
Percent Change					1.93%

01520000 - Engineering	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
SALARIES & WAGES	-	-	-	75,000	75,000
EMPLOYEE BENEFITS	-	-	-	14,363	14,363
PROFFESIONAL SERVICES	58,628	48,621	45,198	15,000	(33,621)
SUPPLIES	-	1,379	1,379	-	(1,379)
Total Engineering	58,628	50,000	46,576	104,363	54,363
Percent Change					108.73%

01530000 - Town Garage	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
PROFFESIONAL SERVICES	-	3,500	-	3,500	-
PURCHASED PROPERTY SERVICES	21,362	22,678	15,224	23,328	650
OTHER PURCHASED SERVICES	4,168	4,620	2,567	4,740	120
SUPPLIES	21,676	21,584	8,141	21,884	300
OTHER	40	125	-	165	40
Total Town Garage	47,246	52,507	25,932	53,617	1,110
Percent Change					2.11%

01540000 - Townwide Motor Fuel	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
GAS & DIESEL	163,276	137,514	88,505	147,560	10,046
Total Townwide Motor Fuel	163,276	137,514	88,505	147,560	10,046

Percent Change 7.31%

01550000 - Road Materials	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
SUPPLIES	243,713	294,149	212,644	298,856	4,707
Total Road Materials	243,713	294,149	212,644	298,856	4,707

Percent Change 1.60%

01560000 - Transfer Station	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
SALARIES & WAGES	55,418	57,000	33,310	57,479	479
EMPLOYEE BENEFITS	10,382	10,906	8,837	11,117	211
PROFFESIONAL SERVICES	-	10,000	-	10,000	-
PURCHASED PROPERTY SERVICES	88,357	86,660	40,634	81,560	(5,100)
OTHER PURCHASED SERVICES	838	2,450	825	1,900	(550)
SUPPLIES	6,502	10,125	5,817	9,220	(905)
PROPERTY & EQUIPMENT	8,930	-	-	-	-
OTHER	334	450	300	450	-
Total Transfer Station	170,760	177,591	89,724	171,726	(5,865)

Percent Change (3.30%)

01570000 - Septage Disposal	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
PURCHASED PROPERTY SERVICES	1,890	1,975	1,680	1,975	-
SUPPLIES	9,100	9,100	9,100	9,100	-
Total Septage Disposal	10,990	11,075	10,780	11,075	0

Percent Change 0.00%

PARKS AND RECREATION DEPARTMENT
Ruth G. Plummer, Director

The Parks and Recreation Department's 2010-2011 Fiscal Year Operating Budget proposal continues to pursue proven actual efficiencies through up-to-date equipment investments in addition to providing better quality maintenance services. Several opportunities to further leverage savings and efficiencies are realized in the ongoing strategic plan.

ACCOMPLISHMENTS 2009- 2010

Capital Projects

- Sears Park Master Plan (base plan) adopted by Parks and Recreation Advisory Board and Town Council
- High School Track resurfacing sinking fund: balance at 1/26/10 \$68,000.00
- Pickup truck (funded ½ by Public Works and ½ by Parks and Recreation) to be shared until next fiscal year. *This resulted in a collaborative reduction in the capital requests for each department for the last fiscal year, but leaves the departments without adequate transportation for their staff.*
- Lake monitoring and enhancement included stocking of 3,500 walleye fingerlings.
- Leathers Playscape at the Memorial School was repaired and painted.
- RFP's will go out for Sears Park Master Plan design and construction documents in winter 2010.
- Parks and Recreation 5-Year Action Plan was created by the department and Advisory Board prioritizing recreational needs, park maintenance investments, parks, field, and facility needs projections as well as funding for all *priority #1* items.

Operating

- Hired, trained, and supervised 55+ seasonal staff for operations in Sears Park and Parks Maintenance.
- Sears Park sticker sales generated \$19,435 in revenue for the 2009 summer season (884 vehicle stickers, 145 senior citizen stickers, 213 boat stickers). Of this total revenue, \$8,515 was placed into the boat launch fund.
- 2009 summer season had 26 Pavilion rentals and 24 Picnic Shelter reservations.
- Reinforced the retaining wall at Sears Park waterfront.
- Purchased new lifeguard chairs, new swim lines and buoys, two-way radios for parks and maintenance staff. The far north end of the park was graded and reseeded.
- Converted the underutilized handball court in Sears Park to a temporary skate park; this was accomplished by tearing down the handball wall, Public Works patching the asphalt, and volunteers constructing and installing skate ramps.
- Renovated the warning track on the High School Softball field with landscaping fabric and stone dust.
- Construction began in fall of 2009 on the Air Line trail from Smith Street heading west toward Watrous Street with the Rails to Trails grant awarded in 2008. Public Works and Parks and Recreation labor and equipment are the in-kind match for this \$35,000.00 grant.
- An additional long jump pit was added to the opposite end of the pole vault run at the High School.
- This addition will open the opportunity to host Shoreline League meets for Outdoor Track and Field
- 150 yards of wood chips were delivered and spread by the Parks Maintainers on the schools' playgrounds.

- Extensive work was done on the High School Cross Country Trail in order to accommodate the Bell Ringer Invitational and to host the Shoreline League meet (in which 26 teams participated last fall).
- The Parks and Recreation Department provided the materials and coordinated the volunteers for renovations to the High School Baseball Field. Baselines were widened, lips were cut down, infield material was added, and drainage was improved in this project.
- Two town-owned parcels of land in the Village Center were added to the Parks Maintenance duties.

Recreational Programs

- A new season-long tennis program was established. Over the prior two fiscal years, we only had a few basic clinics. This program provides tennis activities for children ages 3-13 year round.
- 3 new fitness programs were introduced this fiscal year. Zumba Fitness, Body Step, and Body Pump.
- The Air Line Trail Ghost Run had the largest turnout in history nearing 300 runners.
- A new format to the Parks and Recreation Brochure was introduced including a tear out program schedule with all programs and activities listed for easy reference.
- The Parks and Recreation website has been improved including slide shows, pictures, and more information with easier access.
- We have restructured the Youth Basketball program to provide an opportunity for more kids to play in the league. The league is now set up as a 2nd/3rd grade instructional league, 4th/5th grade league, and 6th-8th grade league. We have received a lot of positive feedback on this new structure.
- Our online education program continues to grow and expand on a monthly basis. There are more classes offered now than ever, and we are constantly updating and expanding the offerings to cater to a wide range of individuals. Enrollments have been increasing.
- We have expanded our golf program this season offering lessons and leagues through Blackledge Country Club covering all ages from 6 to adult.

CHALLENGES 2009- 2010

- Economic downturn resulted in reduced enrollment and more participant withdrawals in summer programs.
- Minimum wage increase to \$8.00 per hour in the State of Connecticut impacts the part time seasonal salary budget line item for new employees as well as pay scales for returning staff.
- Funding requests for pickup trucks reduced by ½ for Public Works and for Parks and Recreation. *This resulted in a collaborative reduction in the capital requests for each department for the last fiscal year, but leaves the departments without adequate transportation for their staff.* This is necessary due to insufficient seating for Parks Maintenance staff (mason trucks now only seat two people...Parks Maintenance staff consists of 4.5).
- Increased popularity of Sears Park “staycations” by patrons strained the resources of staff, parking, facilities, and inventory.

Recreational Programs

- This season we had a lot of weather issues with the evening swimming lessons and needed to cancel a few of the lessons. We will reevaluate the lesson schedule for the upcoming season. Enrollment numbers were down this season decreasing the revenue, while salaries and minimum wage rose again. This made it difficult to maintain a breakeven or better program.

- It was difficult this season to maintain a full camp of 80 campers per week. We had many people sign up for the whole summer or multiple weeks and then cancel with short notice, making it difficult to fill the openings with children from the waiting list.
- We had to cancel a record number of trips this season including several that have always run in the past; however, we did well on a few mainstay trips that have become tradition (i.e. New York 'on your own' and the Boston Red Sox game). We have adjusted our approach this season.
- It is always a challenge to fit our desired programming offerings into the limited space that we have. For example, we have gotten an overwhelming number of basketball players at our open gym programs and really need to expand them. However, the gym space is very limited or not available at all.

PLANNING FOR 2010- 2011 FISCAL YEAR

Moving the department forward, in light of the economic challenges impacting the entire Town's proposed budget, is the biggest challenge. In a better economy, the savings realized in efficiencies over the past 5 years might not result in annual reductions to the department's bottom line, but rather in opportunities for growth and development. Additionally, several issues that have been pending at a State level will directly impact the department's operations and bottom line especially in the area of turf maintenance practices of school grounds and athletic complexes.

5- Year Action Plan

There are four *priority #1* items in the 5-Year Action Plan that were slated for funding in the upcoming fiscal year. This has been scaled back to the following:

- Funding is being requested for a new prefabricated bathhouse in Sears Park. This was marked as a *priority #1* because there is a threat of loss of use, due to the deteriorating condition and integrity of the current structure.
- Because only 3,500 walleye fingerlings could be obtained this year, the balance of \$4,000 will be encumbered and used next fall for the stocking program.
- Preventative maintenance and retrofitting components of the wooden playscape at the Center School has been identified as a priority. This initial request is the first of a 5-year strategic plan to upgrade play equipment town wide to improve safety.
- Turf maintenance practices are changing and will be discussed in detail in the Integrated Pest Management paragraph below. For the purpose of funding, \$54,000 has been requested in CIP for the funding of an 11' Toro Groundsmaster mower.

Integrated Pest Management and Organic Turf Maintenance Practices

On June 18, 2007, Governor M. Jodi Rell signed HB 5234 (an Act Banning Pesticide Use on School Grounds). The new bill banned the use of lawn care pesticides at public schools up to grades 6, 7, and 8. The effective date was extended several times. The latest extension terminates on July 1, 2010. In the meantime, the state allowed municipalities to implement Integrated Pest Management Plans whereby practices of broadcast treatments using traditional synthetic pesticides and herbicides was discouraged up to grade 8 on school grounds.

Essentially IPM guidelines allow for emergency application of lawn care pesticides on public school grounds when warranted in order to maintain a pest population at or below an acceptable level while decreasing the use of pesticides. The most up-to-date information that the Parks profession has received indicates that the State will not provide another extension beyond 7/1/10. We anticipate, at that point, that we will need to make a complete transition to all organic turf maintenance practices and products up to grade 8. IPM plans will continue to be used on school grounds for grades 9-12 (High School).

In order to meet the challenges that these sweeping changes are going to bring, we have put together a very carefully thought out strategic plan. Our success is contingent upon the full funding of the department's requests. The department's proposed 10-11 FY budget, encompassing both operating and capital, is directly aligned with our responsibilities to comply with the changes, maintain the quality of the turf that we currently have at the Middle and High School athletic complexes, and continue to meet the demands and responsibilities of the department's parks maintenance division in the most efficient manner possible.

Turf management strategic plan:

- Parks Maintenance Staff are now certified in pesticide application by the State of Connecticut
- Contract Consultant services of Landscaper with Supervisory Pesticide Applicants License based on a per application fee (as needed)
- Fertilization and Turf Maintenance duties will be assumed in house instead of being put out to bid
- Purchase appropriate products directly from distributors or state website
- Purchased equipment necessary for spreading, over-seeding, and applying products
- Implement cultural practices to maintain healthy turf
- Purchase Toro Groundsmaster with 11' cutting path

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

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

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

TURF MAINTENANCE EQUIPMENT	2005 2006 Actual	2006 2007 Actual	2007 2008 Actual	2008 2009 Actual	2009 2010 Actual
Trackless mower running hours	189	250	150	45	0
Tiger 52" running hours			320	334	352
Scag 72" running hours				200	514
Walk-behind Scag running hours				100	35

Town Manager Recommended Budget

01610610 - Park & Recreation	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
SALARIES & WAGES	212,374	244,633	155,586	247,087	2,454
EMPLOYEE BENEFITS	34,224	37,129	29,954	38,372	1,243
PROFFESIONAL SERVICES	1,871	1,400	1,035	2,200	800
PURCHASED PROPERTY SERVICES	48,401	46,830	23,007	42,280	(4,550)
OTHER PURCHASED SERVICES	7,449	7,250	3,942	6,725	(525)
SUPPLIES	20,603	14,660	6,647	15,600	940
PROPERTY & EQUIPMENT	2,645	-	-	-	-
OTHER	455	900	700	550	(350)
Total Park & Recreation	328,022	352,802	220,871	352,814	12
				Percent Change	0.00%

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.

Town Manager Recommended Budget

01670000 - Community Center	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
SALARIES & WAGES	44,862	47,167	28,399	47,735	568
EMPLOYEE BENEFITS	8,081	8,274	6,861	8,632	358
PROFFESIONAL SERVICES	2,721	240	120	240	-
PURCHASED PROPERTY SERVICES	23,261	26,075	11,702	26,000	(75)
OTHER PURCHASED SERVICES	292	200	119	200	-
SUPPLIES	76,060	75,050	39,108	75,200	150
Total Community Center	155,277	157,006	86,309	158,007	1,001

Percent Change 0.64%

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.

FY 2010-2011 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 lowest cost.

Accomplishments: FY 2009-2010

Direct Services to the Public

- Improved our services, and measures of them, for the seventh year in a row.
- Added *Encyclopedia Britannica Online* and *Consumer Reports Online* to our portfolio of online services. These additions accounted for 16% of a 64% increase in public use of locally-funded database services delivered over the Internet.
- Tripled the number of high school student users of *PrepMe*, an online SAT prep service funded by the library and delivered for free to any student with a local library card.
- Expanded use of and increased attraction to web logs (blogs) and social networking sites to inform the public about library services, programs, and collections.
- Continued monthly outreach visits to *Chatham Acres* and *Bellwood Court* as well as *Belltown Learning Center* and *KOCO*. Offered two simple science programs to *My School* classes on the topic of germs.
- Rated in the top 25% of all public libraries in the 10K-15K population grouping by *Hennen's American Public Library Ratings*.

Library Programs: Cultural, Recreational and Educational Outlets for All Ages

- 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.
- Collaborated with the *Connecticut Invention Convention* to develop and deliver a library-based pilot CIC program for second and third graders.
- Increased percentage of and attraction to educational programs offered to adult learners and home-school families using staff and outside resources.
- Awarded a \$1,000 grant from the Rockfall Foundation to support environmental programming for 4th and 5th graders in FY10-11.

Volunteer, Interdepartmental, and Regional Collaborations

- The *Friends of the Library* continue to fund our *Museum Pass* program, now in its 12th year. Passes provide free or discounted admission to a number of local venues.
- In collaboration with our Parks and Recreation Department, the library provided outreach services to Sears Park campers for the fifth summer in a row. Campers borrowed over 650 items; 18% of all campers were also active in summer programs hosted by the library.
- For the fourth season in a row, and as a convenience to residents, the library provided another outlet for purchase of Sears Park stickers.
- Just shy of FY beginning, the Middlesex County Community Foundation and Middlesex County Libraries, EHPL included, received the *Jan Glutz Cooperative Spirit Award* from the Connecticut

Library Consortium for their *Greening Our Valley* program. *Greening Our Valley* was a region-wide effort aimed at promoting environmental awareness.

Challenges: FY 2009-2010

- The downturn in our economy has caused more people to look to the library as a public supplier of materials, services, and programs; along side their choices to reduce discretionary spending on same.
- Low growth in our materials budget is obstacle to meeting demand for new formats; e.g., blue ray, MP3 audio discs, etc.
- Technology has forever changed the ways we operate interact with the community. The public expects services delivered personally to also be available online.
- Our public LAN is supported by an aging server unlikely to last the year.
- Space and physical environments are becoming increasingly important to people who use the library differently. Floor space is at a premium; many areas of the library are inaccessible to our handicapped patrons.
- Thought the number is declining, there are still many people who don't know what the library has to offer. Communication with the public needs to be improved.
- The public expects the library to provide training in new technologies. We have neither the space nor devices to meet this expectation.

Public Library Services: Staffing Profile and Performance Measures

Staffing Profile	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 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 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 YTD	FY 10-11 Estimated
Circulation	108,321	118,958	124,887	129,772	1	1
Print Volumes Per Capita	4.4	4.6	4.8	5.1	5.0	5.0
Circulation Per Capita Served	8.9	9.5	10.0	10.3	10.5	10.5
Visits Per Capita Served	7.5	7.6	7.9	8.3	8.5	8.5
Circulation per Hour	40.8	44.9	47.1	48.9	50.1	50.4
Turnover Rate	2.0	2.1	2.1	2.2	2.3	2.3
Reference Transactions per Capita Served	0.7	0.7	0.8	1.0	1.1	1.2
Program Attendance Per Capita Served	0.81	0.95	1.0	1.1	1.1	1.1
Public Service Hours Per Week	51	51	51	51	51	51
Staff Per 1000 Population	0.52	0.53	0.55	0.58	0.58	0.58

Town Manager Recommended Budget

	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
01680681 - E Hampton Public Library					
SALARIES & WAGES	257,337	267,519	164,323	271,159	3,640
EMPLOYEE BENEFITS	34,257	35,331	26,857	36,654	1,323
PROFFESIONAL SERVICES	9,169	12,540	6,223	11,001	(1,539)
PURCHASED PROPERTY SERVICES	11,270	12,700	7,950	12,055	(645)
OTHER PURCHASED SERVICES	9,354	9,910	4,977	9,860	(50)
SUPPLIES	77,869	78,020	43,579	80,020	2,000
PROPERTY & EQUIPMENT	-	-	-	1,560	1,560
OTHER	850	850	850	950	100
Total E Hampton Public Library	400,105	416,870	254,759	423,259	6,389

Percent
Change 1.53%

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

Town Manager Recommended Budget

01680682 - Middle Haddam Library	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
ANNUAL CONTRIBUTION	7,500	7,500	-	7,000	(500)
Total Middle Haddam Library	7,500	7,500	0	7,000	(500)
				Percent Change	(6.67%)

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 \$215,000 or -13.6%. 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 Date	Original Amount	Interest Rate	Actual 2009	Estimated	
						2010	Proposed 2011
Public Works Infrastructure	4/15/2009	4/15/2029	\$ 2,985,000	2.50 - 4.50%	\$ -	\$ -	\$ 160,000
Public Water System	2/1/2006	2/1/2021	\$ 712,200	3.40-5.00%	\$ 55,000	\$ 50,000	\$ 50,000
School Water, Public Works & Recreation	2/1/2006	2/1/2021	\$ 2,462,800	3.40-5.00%	\$ 195,000	\$ 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%	\$ 355,000	\$ 350,000	\$ 345,000
Advanced Refunding 1999	6/15/1999	10/15/2010	\$ 10,100,000	3.75-4.6%	\$ 820,000	\$ 810,000	\$ 440,000
TOTALS					\$ 1,600,000	\$ 1,585,000	\$ 1,370,000

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

	Total Principal Payments
2011	1,370,000
2012	925,000
2013	915,000
2014	835,000
2015	830,000
2016	510,000
2017	435,000
2018	435,000
2019	305,000
2020	305,000
2021	305,000
2022	155,000
2023	155,000
2024	155,000
2025	155,000
2026	155,000
2027	155,000
2028	155,000
2029	\$ 155,000
TOTAL	\$ 8,410,000

DEBT SERVICE INTEREST

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

This appropriation reflects a decrease of \$96,576 or -24.9%. Debt payments relating to sewers are paid directly by the WPCA.

Debt Service Interest Table

DESCRIPTION	Issue Date	Maturity Date	Original Amount	Interest Rate	Actual 2009	Estimated	
						2010	Proposed 2011
Public Works Infrastructure	4/15/2009	4/15/2029	\$ 2,985,000	2.50 - 4.50%	\$ -	\$ 140,438	\$ 99,026
Public Water System	2/1/2006	2/1/2021	\$ 712,200	3.40-5.00%	\$ 23,517	\$ 21,592	\$ 19,842
School Water, Public Works & Recreation	2/1/2006	2/1/2021	\$ 2,462,800	3.40-5.00%	\$ 79,458	\$ 72,633	\$ 65,633
Athletic Facility / Fire Tankers	8/15/2002	8/15/2017	\$ 2,345,000	3.00-4.125%	\$ 51,745	\$ 45,839	\$ 39,714
Advanced Refunding 2003	4/1/2003	7/15/2014	\$ 4,005,000	3.375-4.10%	\$ 81,476	\$ 69,579	\$ 57,635
Advanced Refunding 1999	6/15/1999	10/15/2010	\$ 10,100,000	3.75-4.6%	\$ 74,730	\$ 38,465	\$ 10,120
TOTALS					\$ 310,926	\$ 388,546	\$ 291,970

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

	Interest Payments
2011	\$ 291,970
2012	\$ 250,898
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
TOTAL	\$ 1,859,594

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 2009, the Town completed a number of major capital improvements. These projects include:

- Acquisition of Greer property
- Sears Part bathhouse repairs
- Sears Park master improvement plan
- Completion construction Main Street bridge
- Completed constructed improvements to Flanders Road (phase 1)
- Began construction work on Flanders Road (phase 2)
- Completed design of Flanders Road (phase 3)
- Reconstructed 0.51 miles of roads - (North Main Street, and Chestnut Hill road)
- Overlaid 0.94 miles of roads – (Sherry Dr., Smith St., Niles St.)
- Replaced/installed 8870' of curbing
- Repaired approximately 1700 linear feet (8500 s.f.) of sidewalks
- Chip Sealed 2.91 miles of roads
- Continued capital repairs at the Town Hall
- Building envelope repairs at Memorial Elementary School, Middle School, and High School
- Completed upgrades to the Fire Pump Building at 3 Walnut Avenue

- New Public Works dump truck
- G.I.S. mapping system – phase II
- Installation of carpet at the Middle School music room
- Door replacement at the Board of Education administrative office
- Two police vehicles
- High School auditorium light board

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

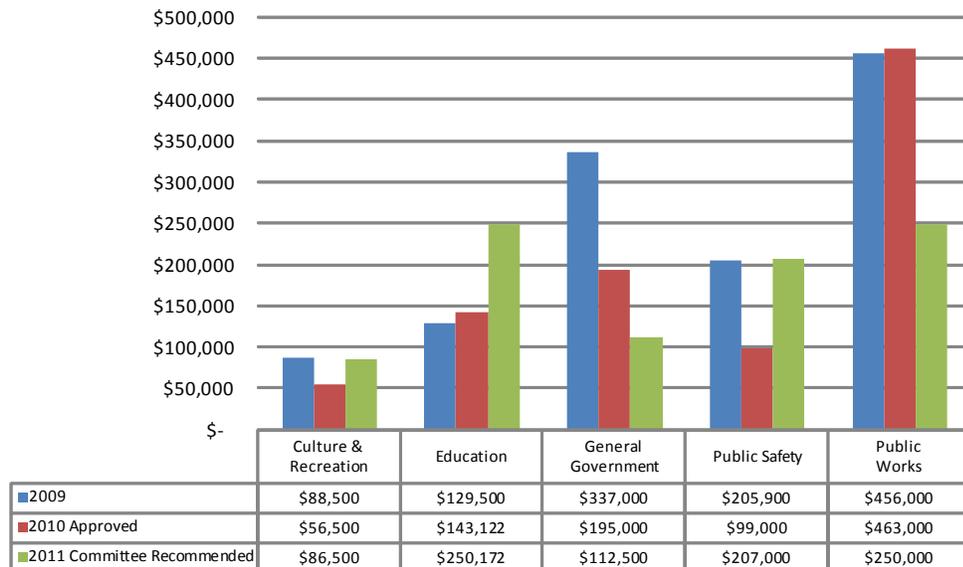
The department requests for the Capital budget totaled \$1,182,172; the Town Manager reduced that request by \$276,000, or 23%. The Manager's total proposed Capital budget of \$906,172 represents a decrease of \$50,450 over the FY 2010 appropriation. The funding for the \$906,172 comes from the General Fund (\$880,500), interest income (\$18,472) and residual project balances (\$7,200).

CAPITAL COMMITTEE RECOMMENDATION

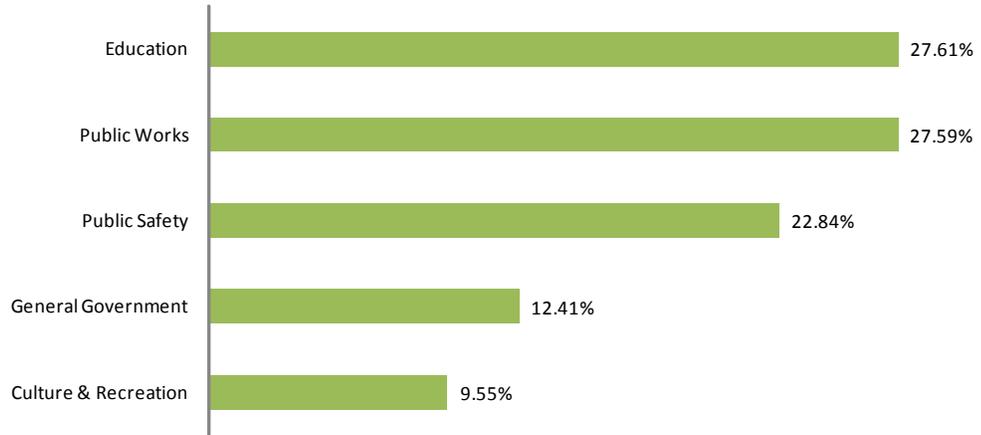
The Capital Committee has recommended no changes to the Town Manager's proposed capital plan.

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

Comparison of Capital Reserve Funding by Major Function



**2010-2011 Allocation % by Function
Proposed**



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

2010-2011 Capital Plan

Department	Project Name	Funding Source	Department Request 10-11	Town Manager Recommend 10-11	Committee Approved 10-11
Buildings & Grounds					
All Schools	Replace Heating Controls	General Fund	\$10,000	\$7,500	\$7,500
Center School	Refurbish Playscape at Center School	General Fund	\$7,500	\$7,500	\$7,500
Central Office	Window Replacement	General Fund	\$20,000	\$0	
Fire Department	Company #1 roof replacement	General Fund	\$30,000	\$0	
Fire Department	Company #2 - New generator	General Fund	\$37,000	\$37,000	\$37,000
Fire Department	New furnace at Co. #1	General Fund	\$10,000	\$0	\$0
High School	Auditorium light / sound board	General Fund	\$14,000	\$0	\$0
High School	Track resurface sinking fund	General Fund	\$17,000	\$17,000	\$17,000
High School	Building Envelope Repairs	General Fund	\$20,000	\$20,000	\$20,000
High School	Door Hardware Replacement (Exterior)	General Fund	\$40,000	\$0	\$0
High School	High School Softball Field Dugouts	General Fund	\$11,000	\$11,000	\$11,000
High School	Masonary Wall Repairs	General Fund	\$10,000	\$10,000	\$10,000
High School	Replace Fire Pump & Control Panel	General Fund	\$10,000	\$11,500	\$11,500
High School	Refinish Gym Floor	General Fund	\$20,000	\$0	
High School / Middle School	Storage Sheds	General Fund	\$10,000	\$0	
Library / Community Center	Water Filter System	General Fund	\$9,500	\$9,500	\$9,500
Memorial School	Bathroom Partitions	General Fund	\$15,000	\$0	\$0
Middle School	Building Envelope Repairs	General Fund	\$8,000	\$8,000	\$8,000
Police Department	Dog Pound Improvements	General Fund	\$15,000	\$15,000	\$15,000
Sears Park	Sears Park Automated Gates	General Fund	\$20,000	\$0	
Town Hall	Replace fire alarm system	General Fund	\$25,000	\$25,000	\$25,000
Town Hall	Lead Abatement / Window Replacement	General Fund	\$7,500	\$7,500	\$7,500
Town Hall	Town Hall repairs	General Fund	\$15,000	\$15,000	\$15,000
Sub-Total			\$381,500	\$201,500	\$201,500

Department	Project Name	Funding Source	Department Request 10-11	Town Manager Recommend 10-11	Committee Approved 10-11
Equipment					
All Schools	Cafeteria Equipment Replacement	General Fund	\$10,000	\$0	
Fire Department	Turnout gear	General Fund	\$8,000	\$8,000	\$8,000
Parks & Recreation	11' Wide Mower	General Fund	\$56,000	\$56,000	\$56,000
Sub-Total			\$74,000	\$64,000	\$64,000
Other					
Tax Assessor	Revaluation	General Fund	\$50,000	\$50,000	\$50,000
Town Wide	Sinking fund for debt service	General Fund	\$100,000	\$0	\$0
Town Wide	G.I.S. Mapping	General Fund	\$20,000	\$20,000	\$20,000
Sub-Total			\$170,000	\$70,000	\$70,000
Roads / Sidewalks					
Board of Education	Parking Lot Repairs	General Fund	\$7,500	\$7,500	\$7,500
Public Works	Upgrade unimproved roads	General Fund	\$135,000	\$135,000	\$135,000
Sub-Total			\$142,500	\$142,500	\$142,500
Technology					
All Schools	Computer Lease (Phase II)	General Fund	\$25,950	\$25,950	\$25,950
Board of Education	Computer Lease (Phase I)	General Fund	\$50,222	\$50,222	\$50,222
General Government	Upgrade servers / printers	General Fund	\$10,000	\$10,000	\$10,000
High School / Middle School	Wireless Infrastructure	General Fund	\$40,000	\$40,000	\$40,000
Sub-Total			\$126,172	\$126,172	\$126,172
Vehicles					
Board of Education	Pick-up Truck with plow (replace 1999)	General Fund	\$34,000	\$34,000	\$34,000
Fire Department	Utility vehicle for Co. 2	General Fund	\$47,000	\$47,000	\$47,000
Fire Department	Sinking fund for Fire vehicle repairs	General Fund	\$15,000	\$30,000	\$30,000
General Government	Staff vehicle (Facility Manager)	General Fund	\$15,000	\$0	\$0
Parks & Recreation	Pick-up truck	General Fund	\$21,000	\$21,000	\$21,000

Department	Project Name	Funding Source	Department Request 10-11	Town Manager Recommend 10-11	Committee Approved 10-11
Police Department	Cruisers and Conversion Equip.	General Fund	\$55,000	\$55,000	\$55,000
Police Department	Sinking fund for Police vehicle repairs	General Fund	\$6,000	\$0	\$0
Public Works	Vehicle Equipment Sinking Fund	General Fund	\$80,000	\$100,000	\$100,000
Public Works	Calcium Chloride storage tanks	General Fund	\$15,000	\$15,000	\$15,000
		Sub-Total	\$288,000	\$302,000	\$302,000
		Grand Total	\$1,182,172	\$906,172	\$906,172

Transfers Out To Other Funds

01810000 - Operating Transfers Out	2009 Actual	2010 Revised Budget	2010 YTD Expenses	2011 Town Manager	\$ Change
VILLAGE CENTER WATER SYSTEM	60,000	60,000	-	60,000	-
TOWN-WIDE PUBLIC WATER SYSTEM	95,000	-	-	-	-
CAPITAL RESERVE FUND	1,322,226	899,552	-	880,500	(19,052)
COMPENSATED ABSENCES	30,000	30,000	30,000	30,000	-
Total Operating Transfers Out	1,507,226	989,552	30,000	970,500	(19,052)
				Percent Change	-1.93%

**Town of East Hampton
Town Manager Proposed 2010-2011 Budget**

EDUCATION		2009 Actual	2010 Original Bud	2010 Revised Bud	2011	% Change
5111	Certified Salaries	12,630,313	13,136,446	13,136,446	13,354,839	1.7 %
5112	Classified Salaries	3,074,191	3,238,230	3,238,230	3,313,350	2.3 %
5210	Medical Insurance	3,358,972	3,509,770	3,509,770	3,655,003	4.1 %
5212	OPEB Contribution	27,500	0	0	30,000	0.0 %
5213	Life Insurance	55,211	64,685	64,685	58,500	(9.6%)
5220	Social Security	210,308	213,969	213,969	237,787	11.1 %
5221	Medicare	186,172	203,855	203,855	215,848	5.9 %
5230	Pension	257,560	287,620	287,620	318,680	10.8 %
5250	Unemployment Compensation	10,652	16,000	16,000	24,000	50.0 %
5260	Worker's Compensation	62,227	81,571	81,571	82,878	1.6 %
5290	Other Employee Benefits	0	1,980	1,980	1,980	0.0 %
5316	Computer Consulting Services	31,834	75,546	74,906	68,440	(8.6%)
5319	Meetings/Conferences/Training	11,995	30,100	30,100	30,900	2.7 %
5330	Professional/Tech. Services	453,663	396,050	396,050	452,000	14.1 %
5410	Public Utilities	27,674	31,000	31,000	33,000	6.5 %
5430	Bldg & Equip Maint/Repair	244,377	191,873	191,873	225,385	17.5 %
5432	Heating & Ventilation Repair	32,056	40,000	40,000	35,000	(12.5%)
5433	Security System Repair	26,298	2,000	2,000	2,500	25.0 %
5434	Fire Protection	26,753	24,000	24,000	24,000	0.0 %
5435	Refuse Removal	28,166	29,000	29,000	33,000	13.8 %
5436	Water & Underground Tank Test.	2,139	5,000	5,000	5,000	0.0 %
5437	Pest Control	3,043	2,200	2,200	2,500	13.6 %
5438	Vehicle Repair/Maintenance	6,405	3,000	3,000	3,500	16.7 %
5439	Tile & Carpet Replacement	12,214	8,500	8,500	8,500	0.0 %
5440	Rental	105,954	108,953	108,953	111,050	1.9 %
5510	Pupil Transportation	1,203,295	1,227,952	1,227,952	1,364,595	11.1 %
5511	Other Transportation	43,106	5,103	5,103	5,206	2.0 %
5520	Property/Liability Insurance	88,550	86,351	86,351	95,157	10.2 %
5530	Communications	75,317	62,555	62,555	62,055	(0.8%)
5540	Newspaper Advertising	4,333	7,263	7,263	5,763	(20.7%)
5550	Printing/Binding	25,083	31,773	31,773	30,923	(2.7%)
5560	Tuition-RESC	158,038	150,114	150,114	149,202	(0.6%)
5561	Tuition to Agencies W/In State	108,645	110,611	110,611	117,035	5.8 %
5562	Tuition to Agencies Outside ST	0	0	0	0	0.0 %
5563	Tuition to Private Schools	663,956	103,437	103,437	125,572	21.4 %
5566	Magnet School Tuition	0	33,000	33,000	60,000	81.8 %
5580	Staff Travel	12,516	11,965	11,965	13,262	10.8 %
5590	Other Purchased Services	72,003	54,167	54,167	74,957	38.4 %
5611	Supplies/Materials/Minor Equip	443,477	416,659	416,659	424,717	1.9 %
5620	Heating Oil	425,994	307,320	307,320	338,000	10.0 %
5622	Electricity	373,042	360,000	360,000	385,000	6.9 %
5623	Bottled/Compressed Gas	10,293	2,000	2,000	2,000	0.0 %
5627	Motor Fuel	202,700	168,704	168,704	185,520	10.0 %
5641	Textbooks/Workbooks	115,319	106,069	106,069	106,069	0.0 %
5642	Books/Periodicals	36,564	35,641	36,281	35,841	(1.2%)
5690	Other Supplies/Materials	44,684	44,881	44,881	50,506	12.5 %
5730	Improvements other than bldgs	0	0	0	0	0.0 %
5735	Technology Software	9,634	400	400	400	0.0 %
5741	Machinery & Equipment	1,969	0	0	0	0.0 %
5743	Furniture & fixtures	78,266	26,178	26,178	26,178	0.0 %
5744	Computer Equipment	4,632	0	0	40,000	0.0 %
5810	Dues and Fees	53,805	52,571	52,571	53,709	2.2 %
5820	Principal payment	0	0	0	0	0.0 %

**Town of East Hampton
Town Manager Proposed 2010-2011 Budget**

		2009	2010	2010	2011	
EDUCATION		Actual	Original Bud	Revised Bud		% Change
5830	Interest	0	0	0	0	0.0 %
5924	Capital reserve	0	0	0	0	0.0 %
5931	Transfer to Cafe (Fund #31)	0	0	0	0	0.0 %
5933	Transfer to Comp. Absences Fnd	105,000	0	0	0	0.0 %
5955	Special Items	0	0	0	0	0.0 %
5994	New Staff / Program Requests	0	0	0	0	0.0 %
5995	Budget Adjustment	0	0	0	(200,000)	0.0 %
GRAND TOTAL		25,245,902	25,106,062	25,106,062	25,879,307	3.08 %