

Town of East Hampton

CONNECTICUT

Town Manager's Proposed Budget



FISCAL YEAR 2013-2014

March 8, 2013

**TOWN OF EAST HAMPTON
TOWN MANAGER'S 2013-2014 BUDGET
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Office of the Town Manager

Town of East Hampton

Connecticut

Michael Maniscalco
Town Manager

March 1, 2013

Dear Members of the Town Council and Board of Finance:

The Budget document for a municipality reflects the fiscal strategic plan for the community for the succeeding fiscal year. It reflects long term goals of the community through funding and developing a framework for the future to build upon in subsequent fiscal years. This includes optimizing the viability and efficiency of agencies through adequate resources and capital financing. 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.

Balancing the ongoing services the Town needs while at the same time recognizing the current economy is no easy task. This Budget document attempts to do that very thing. It allows us to continue to move forward by maintaining current levels of service delivery while shifting funds to meet new and ever changing short term priorities. This budget document reflects some of the long term goals of the community by funding and putting into place a foundation to build upon in subsequent fiscal years.

I am pleased to forward my recommended 2013-2014 FY Town Operating, Debt and Transfer Budget for your consideration. This recommended budget follows the Town Council's Budget Policy Statement and focuses on the resources needed to address our growing community in a fiscally responsible manner.

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

	Approved Budget 12-13	Proposed Budget 13-14	% Change	\$ Change
EDUCATION	\$ 26,710,840	\$ 28,096,310	5.19%	\$ 1,385,470
TOWN OPERATIONS	9,435,381	9,724,919	3.07%	289,538
TRANSFERS TO OTHER FUNDS	1,003,004	869,916	-13.27%	(133,088)
DEBT SERVICE	1,196,537	1,102,277	-7.88%	(94,260)
TOTAL	\$ 38,345,762	\$ 39,793,422	3.78%	\$ 1,447,660

Overview

Appropriation

The combined Town, Education, and Transfer Budget increase totals approximately \$1,447,660 or 3.78%.

Revenue

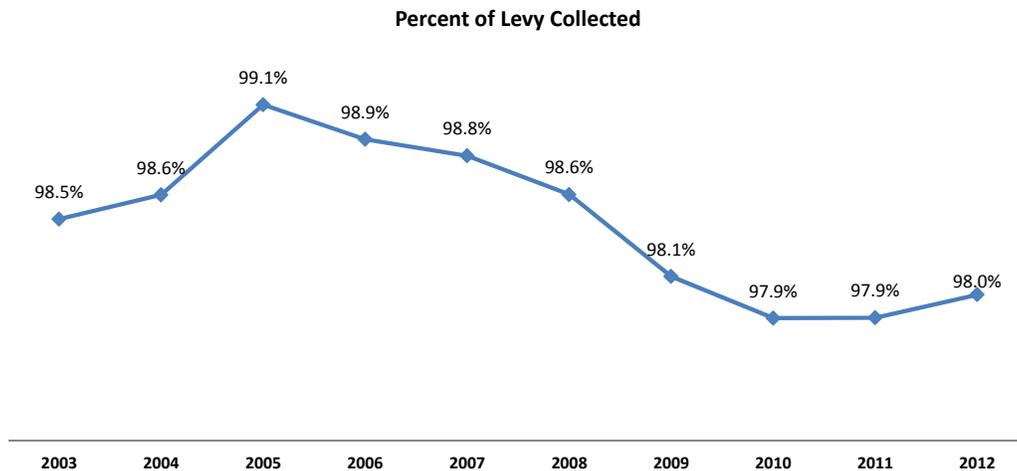
The October 1, 2012 Net Grand List total is \$1,128,365,076. This is a .024% increase compared to the October 2011 grand list. The increase was primarily driven by real estate growth of \$4,434,432.

The new grand list growth will generate approximately \$72,000 in new tax revenues.

Other revenues from grants, delinquent taxes, investment income and fees forecasted to increase by \$122,448 or 1.26% compared to 2012-2013.

Mill rate

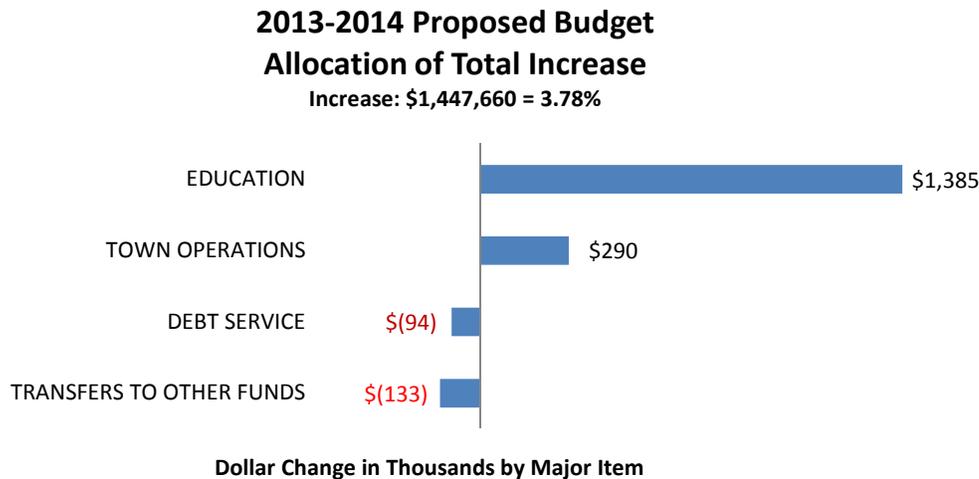
With the appropriation increases described herein, a \$122,448 increase in other revenue, and a 97.9% collection rate assumption, the 2013-2014 budget requires a 1.16 mill increase or 4.47% over current year. The estimated tax collection rate is being kept at 97.9%. A history of tax collections is presented below.



An overall summary is depicted below.

	Budget 2012-2013	Proposed Budget 2013-2014
GRAND LIST	\$ 1.128 billion	\$ 1.128 billion
MILL RATE	25.97	27.13
TAX COLLECTION RATE	97.9%	97.9%

The \$1,447,660 combined budget increase is graphically depicted below.



General Government Operations

This year's budget is shaped by numerous factors with that in mind the overall goal was a theory of hold the line wherever possible, increase services when economically feasible and allow cost increases only when necessary.

Staffing / New Positions

I am requesting no new full time positions this year. Instead I am proposing to the elimination of the part-time secretary to the Facilities Manager and hire a part-time staff person in the Tax Assessors office to assist with field inspections. These inspections are currently being provided by an independent contractor.

Union Negotiations

The Town currently is negotiating four union agreements. Some of the negotiations have moved forward more readily than others. I am hopeful that we will be capable of wrapping up negotiations for most of the unions toward the end of the fiscal year. As a result I have set aside funding for general wage increases and any possible increases in benefits.

Utilities and Fuel

The Town has locked in a price for gasoline at \$2.88 per gallon through December 31, 2013. This is a 2.7% decrease from the previous year. We are currently working with vendors on fixed and differential pricing models for heating oil and diesel. We have estimated decreases between 1% and 2.5% depending on the commodity. We have budgeted \$3.15 per gallon for number 2 heating oil; \$3.08 per gallon for diesel; and \$2.88 per gallon for gasoline.

We are currently in the process of procuring electricity generation for the Town. The Town procures electricity generation through a rate which blends prices for multiple years into

the future in an effort to gain the best price possible. Our current rate is at 9.38 cents per KWH.

Insurance and Pension

We are estimating a 20% increase in our property liability insurance budget. Pension costs are estimated to remain at current year levels. The Health insurance budget for general government is projected to increase by \$145,000. Enrollment changes, new health reform laws and projected premium increases are all factors in this increase.

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. We have included an additional \$25,000 in funding towards a health care cost reduction program.

Contingency

As was done in previous years, I am requesting a contingency allocation. This allocation is for \$65,000 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 \$94,260. This decrease is attributable to normal debt service payments. We have included funding for estimated interest on debt that will be issued for the Memorial School roof, oil tank replacement projects, 2012 Road Improvement program and a fire vehicle. The interest is estimated to be \$80,000.

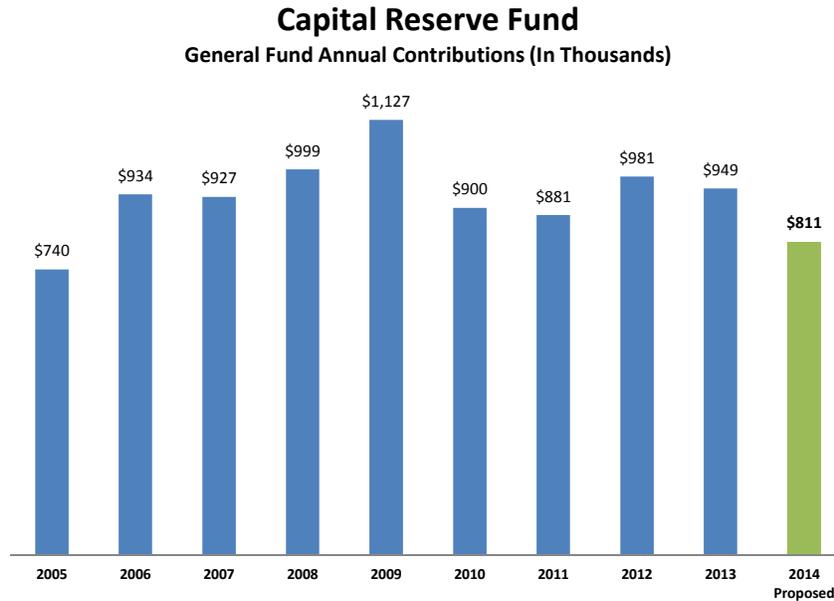
Capital Reserve Fund

I am proposing a \$811,384 transfer to the Capital Reserve Fund. This is intended to fund a majority of the Capital Improvement Program. This is a \$138,088 decrease over last year's original budgeted contribution of \$949,472.

In addition the General Fund contribution the Capital Reserve Fund this year will be funded by the State's Local Capital Improvement Program grant (LoCIP). This grant in prior years has been accounted for in the General Fund. The moving of this grant (\$152,995) has no effect on the overall General Fund budget, as the decrease in revenue is being offset by a decrease in the amount contributed to the Capital Reserve fund.

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.



Use of Fund Balance

As per the Town Council's Budget Policy Statement, no use of fund balance is recommended for the 2013-2014 Budget.

Education Budget

The Education Budget proposed and approved by the Board of Education is \$28,096,310 which is a 5.19% increase.

Revenue

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

- Licenses, Permits & Fees - \$9,260 or 2.4%
- Investment Income (\$13,000) or (29%)

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

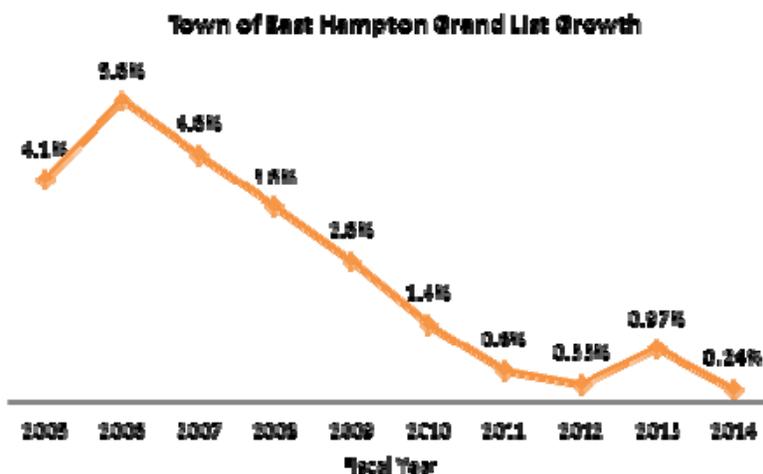
Investment income continues to decline as a result of the low Federal Funds Rate (the interest rate which banks lend their funds deposited at the Federal Reserve to other banks usually overnight). The Finance Department seeks to invest taxpayer dollars in investments that provide safety, liquidity and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

We are forecasting a slight increase in funding from the State of Connecticut and Federal Government. Our estimates are based on the Governor’s February 2013 statutory formula grant estimates. In this estimate the Governor shifted many grants and capital funded programs. While the dollar amounts have remained the same the way Towns budget, request and account for State funding will need to shift to align. Overall grant funding is up \$75,054 or 0.89%. The most significant changes in state grants are below:

- PILOT: State –Owned Property: (Eliminated) - Revenue loss \$113,312. In lieu of this grant, an amount equal to the State PILOT has been incorporated into the Education Cost Sharing grant
- Mashantucket Pequot & Mohegan Grant (Eliminated) - Revenue loss \$62,018
- Public School Pupil Transportation (Eliminated) - Revenue loss \$119,268
- Municipal Revenue Sharing Bonus Pool (Eliminated) - Revenue loss \$137,434
- Education Cost Sharing (Increase) - \$114,627
- Hold Harmless Grant (New) - \$105,592. These funds will be distributed pursuant to the schedule included in the Governor’s budget bill to ensure that municipalities, boroughs and taxing districts do not receive less funding for major statutory formula grants during the biennium, than they did in FY 2013.
- LoCIP (Increase) - \$62,018. Grant increased by the revenue loss from the Mashantucket Pequot & Mohegan Grant
- Town Aid Road (Increase) - \$161,599. This grant has historically been recorded in a special revenue fund. Due to the Governors shifting of grants it is necessary that this grant be moved into the General Fund so as not to have a negative impact on grants.

Grand List Growth

Grand List growth will generate approximately \$72,000 in new tax revenues. This year’s 0.24% grand list growth is lagging behind the 10 year average of 2.4% and a decrease over last year. A 10 year history of grand list growth is presented below.



Net Budget Increase

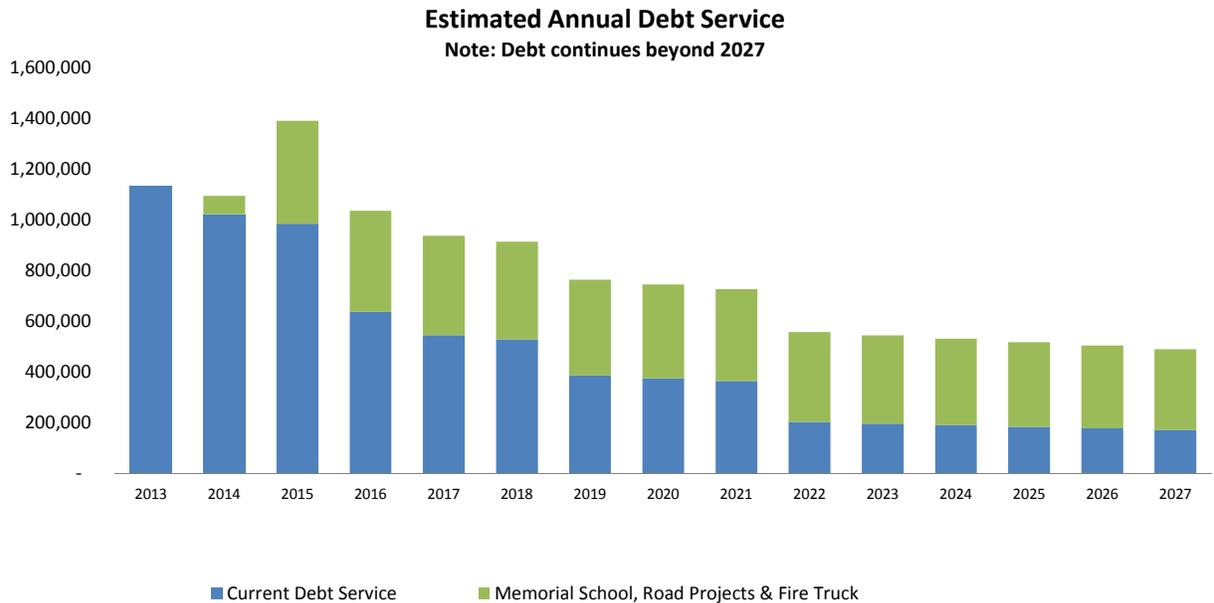
A summary of the Town Operating Budget by major appropriation categories is highlighted below:

	Approved Budget 2012-2013	Proposed Budget 2013-2014	\$ Change	% Change	
Town Operations	Salaries & Wages	\$ 4,364,542	\$ 4,372,656	\$ 8,114	0.19%
	Employee Benefits	\$ 2,167,334	\$ 2,348,541	\$ 181,207	8.36%
	Professional Services	\$ 558,485	\$ 581,907	\$ 23,422	4.19%
	Purchased Services	\$ 1,118,803	\$ 1,179,986	\$ 61,183	5.47%
	Supplies & Equipment	\$ 1,112,259	\$ 1,124,406	\$ 12,147	1.09%
	Dues, Fees & Other	\$ 54,458	\$ 52,423	\$ (2,035)	-3.74%
	Contingency	\$ 59,500	\$ 65,000	\$ 5,500	9.24%
Total Town Operations	\$ 9,435,381	\$ 9,724,919	\$ 289,538	3.07%	
Transfers to other funds	\$ 1,003,004	\$ 869,916	\$ (133,088)	-13.27%	
Debt Service	\$ 1,196,537	\$ 1,102,277	\$ (94,260)	-7.88%	
Total Town Operations, Transfers & Debt	\$ 11,634,922	\$ 11,697,112	\$ 62,190	0.53%	

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 \$94,260 since 2012-2013. At Town Meetings held on April 26, 2010 and September 19, 2011 the Town approved \$3.44 million of capital projects at Memorial School and \$3.315 million for a four-year road improvement program. On March 4th, 2013 the Town opened bids for a fire vehicle. The bids are being reviewed and it is anticipated that the vehicle will be financed with bond funds. It is anticipated that these projects will be permanently financed in August 2013. The first interest payment will occur in the 2013-2014 fiscal year. Principal payments will begin in fiscal year 2014-2015.

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



I extend my sincere appreciation to all of the Towns operating departments, department heads, town staff, town agencies, boards and commissions and volunteers for their cooperation and assistance in developing this budget document for the Town of East Hampton. This budget will continue to provide citizens with quality service and a quality of life that they expect. I am positive the citizens of East Hampton recognize the economic challenges that we face as a community. Together we will continue to make East Hampton the best community in Connecticut. I look forward to continuing to work with our elected leaders in building a community consensus going forward and adopting this fiscal blueprint for our community.

Respectfully Submitted,

Michael Maniscalco, Town Manager

Cc: Jeffery M. Jylkka, Director of Finance

TOWN OF EAST HAMPTON - FISCAL YEAR 2013-2014

Town Council Budget Policy Statement

GENERAL STATEMENT

The Town of East Hampton is accountable to its citizens for the prudent use of public dollars. The current fiscal health of East Hampton is in good standing, which positions the Town well to address the significant budget challenges ahead. Nevertheless, the slow national economic recovery coupled with projected State budget deficits and potential cuts to municipal aid will strain the ability of local municipalities to provide needed public services. Further, as the Town looks to plan for significant capital projects, it must do so in a manner that does not compromise its financial stability today or in the future.

The 2013-2014 budget must acknowledge the current economic realities while striving to provide needed public services for education, public health and safety, to improve the quality of life of all residents, and to foster economic development. It also will protect and preserve our quality of life and environment by continuing to implement appropriate tools to encourage and manage smart growth. With thoughtful investment in the Town, we can better address long-term challenges regarding municipal and school facilities by working together to identify innovative and cost-effective solutions.

To the best of our ability, Town Council (TC) will enact Town policies and practices that respect and reflect the goals and vision of the residents of East Hampton and protect the peace, health, safety and welfare of the community.

OBJECTIVES

The objectives of this budget policy statement are:

- 1) To establish the framework for the annual budget process;
- 2) To foster communication and collaboration with the Board of Finance (BOF), Board of Education (BOE) and Capital Expenditure Committee (CC); and
- 3) To offer guidelines for the Town Manager, Superintendent and Departments in preparing their budgets for the coming fiscal year.

BUDGET PROCESS

- 1) The TC, BOE and BOF will meet annually to discuss the budget and Town Council Budget Policy statement in a scheduled Tri-board Meeting on an agreed upon date and time. The TC and Town Manager will set the agenda for such meetings with input from the BOE, BOF and CC. The purpose of Tri-board Meetings is to assess the current economic environment and to set fiscal expectations for the annual budgets to be prepared by the Town Manager and the Superintendent.
- 2) The budget process shall include residents and taxpayers in the process as early as possible through numerous communication media outlets and to ensure that the budget process is presented in an easy-to-understand format.

- 2.1. The Town Manager will prepare a Town Annual Report to communicate to residents the services provided in the prior fiscal year, the associated cost/benefits, expenditures, and budget goals for the coming year.
- 2.2. The Town Manager and the Superintendent will present their respective budgets at a Town Meeting to be held at the East Hampton High School auditorium. Presentation shall include a review of those factors expected to influence their respective budgets, accomplishments in the prior year and goals for the coming fiscal year.
- 2.3. The budgets presented by the Town Manager and Superintendent of Schools will be detailed and transparent with sufficient information provided.

GUIDELINES

To this end, The Town Council provides the following budgetary guidelines for fiscal year 2013-2014:

Financial Policies

- 1) 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 TC and BOF.
 - 1.1. The budget may be adjusted or amended during the budget year. Adjustments of the budget may involve a reallocation of existing and approved appropriations not to exceed the taxpayer approved budget.
 - 1.2. In the event of a budget surplus at the end of the fiscal year, the Town Manager and Finance Director shall present recommendations to the Board of Finance and Town Council to reallocate such funds consistent with policies, identified priorities and ongoing efforts to improve services to residents.
- 2) To preserve the Town's fiscal health, flexibility and favorable bond rating, the Town should seek to maintain a fund balance not less than 8-10% of the overall budget.
 - 2.1. The fund balance shall not to be used for any purposes to lower the annual mill rate or pay for Town operating expenses.
- 3) Operational budgets should only include actual expenditures to be incurred within the budget year.

Capital Expenditures

- 1) In order to maintain and improve its infrastructure, facilities, and equipment, the Town should seek to increase capital expenditures to meet our future needs.
- 2) The Town Council will work with the Town Manager, Board of Finance, Board of Education and the High School Building Committee in a continued effort to move forward and fund State mandated facility improvements to the East Hampton High School. Every effort should be made to preserve and/or improve existing structures to increase the use of space for Town and Community use.

Cost Savings/Revenues

The Town Council believes that identification of cost-savings and new revenues should be a precondition to considering additional expenditures. To this end, in developing FY2013-2014 budget, the Town should:

- 1) Create a budget that will work within the available revenues and State funds that are expected for the next fiscal year taking into account inflation and current economic conditions.
 - 1.1. The Council directs that all activities and spending be examined to identify areas for reductions; to identify redundant functions between the Town and School Department; and to identify and analyze functions/services which can be shared within and between the Town government and School Department and with neighboring communities.
 - 1.2. For departments identified and considered appropriate, apply zero-based budgeting.
 - 1.3. 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-term and long-term impact on municipal services or initiatives of such proposed budget reduction.
- 2) The Council will continue to support the Town Manager in union negotiation efforts to realize efficiencies and to mitigate cost increases for taxpayers.
- 3) Strengthen the Town's efforts to obtain grant funding from federal, state and other sources.
- 4) The Board of Education is strongly encouraged to participate in State funded initiatives that it has previously chosen not to take part to increase Town revenues.
- 5) Analyze the Town's charges for licenses, permits, penalties and fees to determine whether they should be increased or new ones instituted while adhering to the principal that fees should not exceed the cost of services provided.
- 6) Enhance the Town's website as a cost-effective means of delivering information and services, increasing public awareness and encouraging public feedback.
- 7) Identify savings in energy costs through an energy audit of Town buildings, facilities and equipment and establishment of an Energy Efficiency Plan.

Program Enhancements/Expenditures

To the extent that resources allow, in light of the financial policies stated above and the principle of first identifying cost-savings and new revenues, the following program enhancements, and, if necessary, new expenditures should receive priority in the FY2013-2014 Town budget. Further, any program enhancements requiring new expenditures will be presented with a cost-benefit impact statement.

- 1) Support expenditures in the areas of new technologies regarding Information Technology, updates to IT security, accounting and management procedures, GPS unit installation on town-owned vehicles, and to increase the availability and speed of broadband service. The intent of such expenditures is to optimize efficiencies in our

municipal operations, improve communication between Town government and Town residents, streamline and coordinate workflow, increase productivity and/or achieve meaningful, long-term cost savings.

- 2) Engage professional services to conduct an organizational effectiveness and efficiency study of Town departments in an overall effort to assess operations and recommend changes to practices, policies and protocols to improve the quality of service while reducing costs.
 - 2.1. As a result of such above study, to allow for net staffing increases/changes that are necessary for effective Town governance and while seeking to minimize any increased tax burdens to the community.
- 3) Review all current professional services and the purchase, lease, or rental of equipment for the purpose of bidding and/or renewing contracts to achieve cost savings and/or improved efficiencies in the Town and school district.
- 4) Continue to support health and wellness programs, disease management initiatives and quality of life programs to improve employee productivity, employee retention, and employee health to decrease employee absenteeism and costs related to health.
- 5) Provide support to our Public works department to repair, improve and maintain the Town's streets and sidewalks and enhance its trees and planting strips for traffic calming. Consideration should be given to funding such repairs, improvements, and enhancements from a variety of sources.
- 6) Provide for the continued support of public safety services (i.e. Police/Volunteer Fire Departments) with regards to training and equipment.
 - 6.1. To ensure public safety and health by providing support for Emergency Service initiatives for equipment, training, organizational development and planning.
- 7) Commitment to watershed and environmentally sensitive areas. All precious natural resources should be protected and all plans and projects with this goal should be considered a priority.
- 8) 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.
- 9) Ensure that Town social services and programs for seniors are funded to meet the needs of the community and to provide staff support to the Commission on Aging. Further to provide funding for the Commission on Aging, and any other agency of the Town as determined by the Town Manager, to implement and execute need assessment surveys in order to gauge, evaluate and improve services.

CITIZENS' GUIDE

to the East Hampton Town Budget

2013 –
2014



MESSAGE FROM THE BOARD OF FINANCE

Where is East Hampton headed? Our town is facing many challenges and opportunities as we approach our next budget. Capital investments such as a new fire truck, fiber optic lines to all town buildings and a high school renovation project are being considered. We will have a new Superintendent and new Police Chief joining our recently hired Town Manager. These professionals guide us in our day-to-day town business activities and in planning East Hampton's future. **The Board of Finance requests your input to help us shape our next budget and to plan ahead.**

This document will give you a quick summary to understand the Town's fiscal position and the budget process. It also will help you review and understand the budgets that will be presented by the Town Manager and Interim Superintendent. If you want more details, there is much more information readily available on our town website.

Please review this guide in considering and understanding the proposed 2013-14 Town Budget. Feel free to contact any member of the Board of Finance with your thoughts or questions and we will address them at a future meeting. If you can, please attend a meeting and share your knowledge or expertise.

The Board of Finance is a volunteer board of seven members trying to fairly represent our 13,000 residents. Our Board will work hard to present you a budget that maintains and improves our dedicated town staff and facilities, plans for the future and is fair to all taxpayers. We can only do this with your feedback. **So get involved and let us know what you're thinking!**

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EAST HAMPTON BY THE NUMBERS

Population (2010)	13,000
Registered voters	8,245
Households	4,734
Median household income.....	\$91,770
Miles of Town Roads.....	91
Number of town employees (full time)	63 ½
2012 Revenues.....	\$38,544,503
2012 Expenditures	\$38,314,002
2012 Fund Balance	\$4,581,155
2012 Outstanding Debt	\$6,414,338
% of Debt Service to Expenditures (2011).....	3.1%
% Unassigned Fund Balance to Budget.....	11.4%
Outstanding per capita debt	\$494
State average outstanding per capita debt.....	\$2,253
Rank among CT towns for per capita debt.....	22 nd out of 169

UNDERSTANDING THE BUDGET

Each year the Town of East Hampton spends millions of dollars to operate Town Government and the Board of Education as well as perform necessary capital projects. During the budget process critical decisions are made about all public services.

The annual budget is a dynamic document that has four primary functions:

- **A policy document** that sets priorities
- **A financial plan** of resources & spending
- **A communications device** that informs about fiscal issues
- **An operations guide** that describes town services & functions

In East Hampton, the method we use to determine our town budget is an open process. **Every adult citizen who is registered to vote – property owners and those who rent – is welcome to participate in determining the town budget.**

The town budget is broken down into two categories:

Revenues (Income)	Expenses (Spending)
Property Taxes	Education
Investment Income	Public Safety
Licenses, Fees & Permits	Public Works
Federal Grants	Administrative & Finance
State & Local Grants	Health & Human Services
Local Government Payments	Regulatory
	Culture & Recreation
	Debt Service

There are certain expenses that must be included in the budget at some level. For instance, we must have police service and schools. The question is the level of service delivery that our residents have a right to expect. There are other "fixed" costs in the town's budget that continue to rise, such as fuel and energy that must be paid for. Balancing the budget is about making choices.

East Hampton has worked hard to keep tax increases low. Below is the annual tax increase (not including revaluation). On average over the past 6 years East Hampton's tax increase has been just 1.89%; inflation over the same period was approximately 2.3%.

2008 – 3.65%	2011 – 4.04%
2009 – 2.19%	2012 – -0.50%
2010 – 0.84%	2013 – 1.13%

CITIZENS' GUIDE

to the East Hampton Town Budget

2013 –
2014



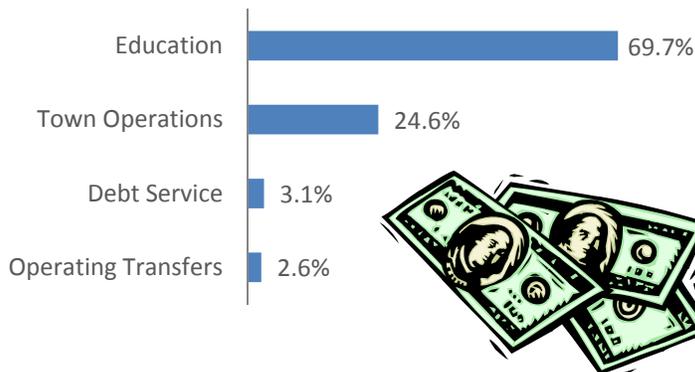
WHAT GUIDES THE BUDGET?

The Town Council for East Hampton drafts a Budget Policy Statement every year as a way to foster collaboration with the Board of Education, the Board of Finance and the Capital Expenditure Committee while offering guidance to Town staff as they develop the budget. A few of the policy priorities in this year's Budget Policy statement are:

- Implement financial policies to ensure the long-term fiscal health of the community;
- Provide adequate capital investment to maintain and improve our existing town infrastructure;
- Seek cost savings, improve efficiencies and identify new revenue sources to offset any additional expenditures;
- Review and enhance programs to in the areas of public safety, IT/technology, organizational effectiveness and economic development; and
- Create a budget that will work within the community's economic resources.

The BOF will keep priorities identified in the Budget Policy Statement in mind when reviewing the budget during workshops with the Town Manager, departments and BOE. To read the full budget policy statement, go to the Towns website at www.easthamptonct.gov.

2012-13 APPROVED BUDGET WHERE YOUR TAX DOLLARS ARE SPENT



THE MILL RATE: Calculating your taxes

One "mill" produces one dollar for each \$1,000 of property assessment. For example: If your house has a current fair market value of \$200,000, the assessment is 70% of its current market value, or \$140,000. The current Mill Rate is 25.97. Therefore $140 \times 25.97 = \$3,636$ in tax

THE BUDGET PROCESS

PREPARING THE BUDGET JANUARY - FEBRUARY

- Town Departments submit budget requests to Finance Director
- Town Council adopts Budget Policy Statement
- Town Manager consults with Department heads and develops annual budget
- Superintendent develops School budget and presents request to BOE
- BOE deliberates and approves proposed School budget



REVIEWING THE BUDGET MARCH - APRIL

- BOF holds budget workshops with Town Manager, department heads, Superintendent and BOE
- Town Manager and Superintendent present proposed Town and School budgets at public hearing
- BOF holds a public hearing to solicit and gather citizen input
- BOF deliberates and approves budget to be presented to Town Council for adoption



ADOPTING THE BUDGET APRIL - MAY

- Town Council holds a special meeting to adopt proposed budget and schedule Town Meeting
- Town Meeting sets the date for referendum by taxpayers
- Taxpayers vote on proposed budget
- BOF sets mill rate

CITIZENS' GUIDE

to the East Hampton Town Budget

2013 – 2014



THE CAPITAL IMPROVEMENT PLAN



The budget adopted by taxpayers at referendum is the annual **Operating, Debt Service and Transfer Budget** for the town, which includes the School Budget. As part of the annual budget process, the Town Manager and Finance Director also prepare a Capital Budget as part of the Capital Improvement Plan (CIP).

The CIP is developed by the Capital Expenditure Committee, which is made up of the chairs of the Town Council, the Boards of Finance and Education, the Town Manager and the Finance Director. The CIP provides an effective means of preserving as well as adding to the physical assets of the town. It is also vital for a growing community like East Hampton to maintain the level of public safety, welfare and quality of life that taxpayers expect.

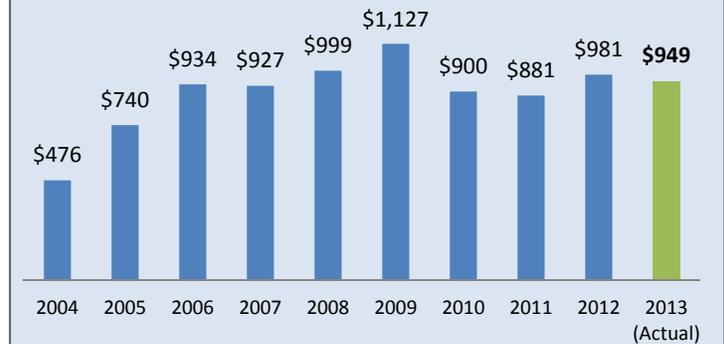


Each year the town allocates funds to the Capital Reserve Fund to defray costs of items such as equipment, vehicles and facilities improvements that may be financed over more than one year. During the fiscal year, the Town Manager will request the Board of Finance to approve appropriations for capital items. These appropriations are considered and implemented consistent with the CIP, the town Purchasing Ordinance and Town Charter.



Recent capital improvement projects include the Senior Center expansion and renovation, Memorial School roof and the three-year road improvement program.

CAPITAL RESERVE FUND GENERAL FUND CONTRIBUTIONS (IN THOUSANDS)



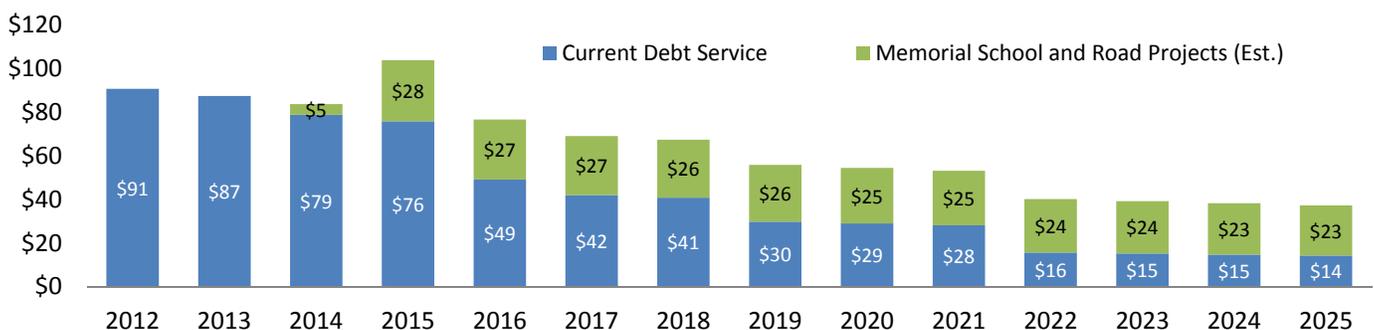
FINANCIAL POSITION

The 2012 annual audit of the town's finances showed that East Hampton is well positioned to accept and meet the challenges posed by the 21st century. The Town continues to maintain its "AA" rating from Standard & Poor's Ratings Services and "Aa3" rating from Moody's Investor Service based on their assessment of the town's historical trend of financial stability and continued maintenance of a favorable debt profile. The town's total outstanding debt decreased by 13% during the 2011-2012 fiscal year thanks to scheduled debt service payments.

DEBT CAPACITY

Major capital expenditures are financed over a period of years by issuing bonds. The amount of bonds issued by the town collectively represents the level of debt service that the town must repay. The Town's debt capacity is subject to borrowing limitations set forth by Connecticut General Statutes and by you, our taxpayers, to authorize expenditures. The Town's current debt per capita is low compared to the State average. East Hampton currently ranks 22nd out of the 169 Towns.

DEBT SERVICE PER CAPITA STATE AVERAGE: \$272



CITIZENS' GUIDE

to the East Hampton Town Budget

2013 – 2014



GRAND LIST

The October 1, 2012 East Hampton Grand List is \$1,128,365,076 (subject to adjustment by the Board of Assessment Appeals). It grew by approximately \$2.7 million or 0.24% over the prior year. The Grand List is made up of 89% real estate, 9% motor vehicles and 2% personal property.

BUDGET CALENDAR

IMPORTANT DATES

- March 8..... **MEETING*** 1-6pm @
Town Hall
Board of Finance
budget workshop with
Town Manager,
Departments, Interim Superintendent & BOE
- March 19..... **PUBLIC FORUM** 7:30pm @ High School Library
Town Manager and Interim Superintendent
budget presentations
- March 25..... **BOF MEETING*** 7:00pm @ Middle School
Library Board of Finance special meeting –
budget deliberations
- April 1..... **PUBLIC HEARING** 7pm @ High School Library
Board of Finance public hearing
- April 3..... **MEETING*** 7pm @ Middle School Library
Board of Finance action to approve budget
- April 9..... **TOWN COUNCIL MEETING*** 6:30pm @ High
School BOF approved budget submitted to
members of Town Council
- TBD..... **TOWN COUNCIL MEETING*** 6:30pm @ High
School Library Special Meeting to adopt budget
- April 29..... **TOWN MEETING** 7pm @ Town Hall
Schedule referendum
- May 7..... **REFERENDUM** 6am-8pm @ High School
Town vote
- June..... Board of Finance sets mill rate



BUDGET REFERENDUM HISTORY

Will you vote? The Board of Finance will work hard to present you a budget that maintains and improves our dedicated town staff and facilities, plans for the future and is fair to all taxpayers.

The average voter turnout for the past 12 budget referendums is 23%, a majority 77% of voters did not participate in the budget process. The cost of holding a budget referendum is approximately \$3,000. If a budget fails at referendum, it is sent back to the Board of Finance for reconsideration. This process is repeated until the budget is approved by voters at referendum.

Ultimately, the decision to approve the budget is up to you as a taxpayer. So, live the American dream and exercise your right - please vote in the budget referendum!

Fiscal Year	# of Referendums	Total Voters	% Voting	Margin
2007-08	1	1,716	22%	266
2008-09	1	1,240	16%	22
2009-10	2	1,446	17%	-104
		1,974	23%	78
2010-11	1	1,807	22%	87
2011-12	2	1,166	14%	-4
		1,917	24%	341
2012-13	2	1,828	22%	-274
		1806	22%	182

FINANCIAL LEADERSHIP

Last year, the Town of East Hampton Finance Department received the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association (GFOA). This is the highest form of recognition in the area of governmental accounting. Receiving this award represents a significant accomplishment by a government and its management.



*Meeting agenda to include public comments.

WANT MORE INFORMATION?

A glossary of terms, the past two year's approved budgets and the past 5 years' audited Comprehensive Annual Financial Reports (CAFR) are available on the Town website: www.easthamptonct.gov

Town of East Hampton, Connecticut
Principal Officials

TOWN COUNCIL

Susan B. Weintraub, Chairperson
Glenn S. Suprono, Vice Chairman
Kyle R. Dostaler
Ted Hintz, Jr.
Derek M. Johnson
Barbara W. Moore
George Pfaffenbach

BOARD OF FINANCE

Matthew Walton, Chairman
Tim Csere, Vice Chairman
Patience Anderson
Mary Ann Dostaler
Dave Monighetti
Tom O'Brien
Ted Turner

BOARD OF EDUCATION

Mark Laraia, Chairman
Kenneth Barber
Joanne Barmasse
Donald Coolican
Glen Gemma
Carol Lane
William Marshall
Scott Minnick
Josh Piteo

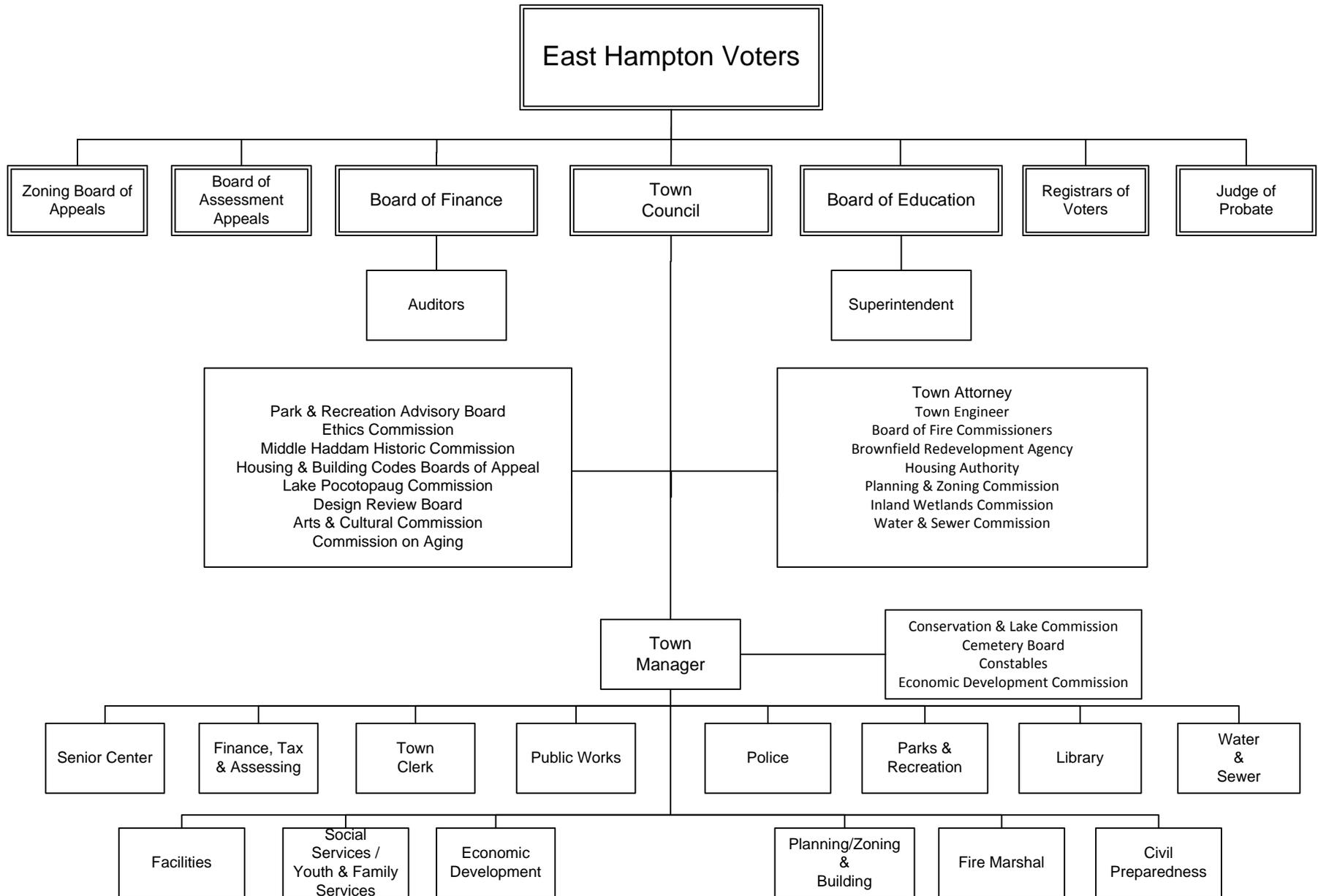
Superintendent of Schools Mark Winzler

EAST HAMPTON ADMINISTRATIVE OFFICIALS

Michael Maniscalco, Town Manager

Library Director	Susan M. Berescik
Planning, Zoning and Building Administrator	James P. Carey
Senior Center Director	Jo Ann H. Ewing
Facilities Manager	<i>Vacant</i>
Public Works Superintendent	Keith Hayden
Director of Finance	Jeffery M. Jylkka
Director of Parks & Recreation	Ruth Plummer
Director of Youth & Family Services	Wendy Regan
Police Chief	Matthew A. Reimondo
Fire Chief	Greg Voelker
Public Utilities Administrator	Vincent F. Susco, Jr.
Fire Marshal	Rich Klotzbier
Town Clerk	Sandra M. Wieleba

Town of East Hampton, Connecticut Organizational Chart



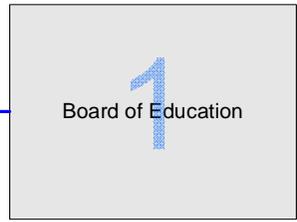
TOWN OF EAST HAMPTON BUDGET FLOW CHART



Recommends



Recommends



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

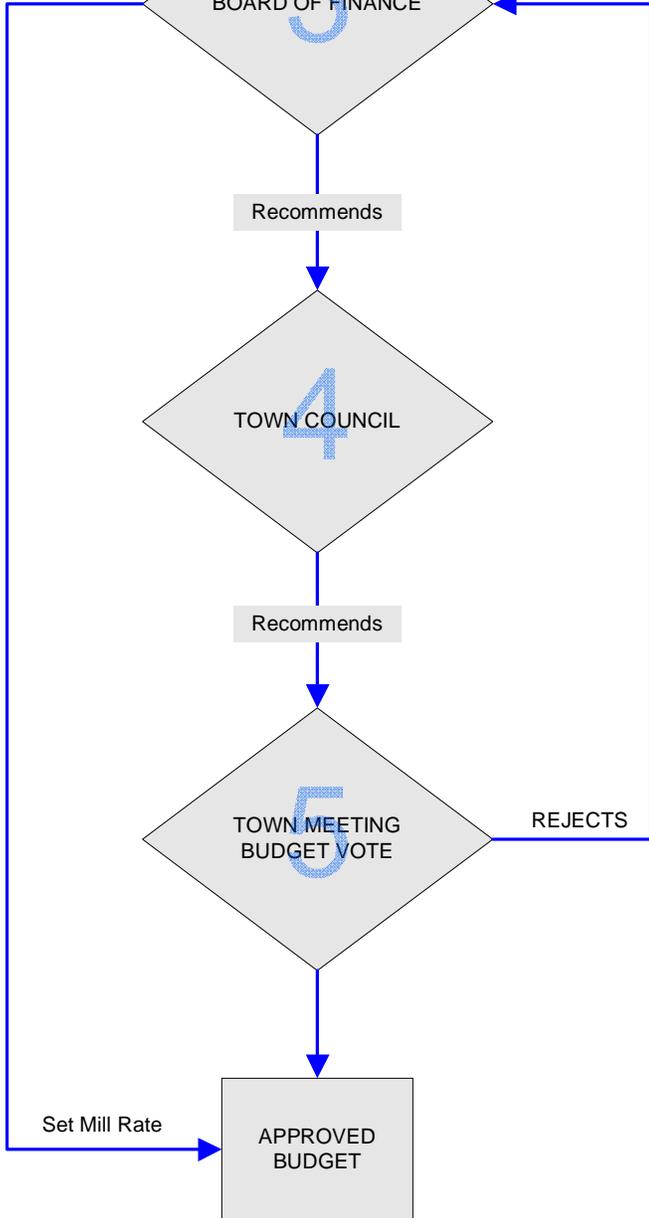
STEP 2
The Town Manager reviews all budget requests and forwards to the Board of Finance a recommended budget. The Town Manager has the authority to recommend changes to the Board of Education budget as well as the general government budget.

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

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

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

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



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

Q. What happens if the budget fails?

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

Q. What happens if the budget passes?

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

The East Hampton Story

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 91 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 oldest firms, Bevin Bros. (1832), recently was destroyed by fire. There are plans to rebuild and the company has set up a temporary manufacturing facility in town.

The East Hampton Story

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

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 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 East Hampton Story

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

TOWN OF EAST HAMPTON
TOWN MANAGER PROPOSED BUDGET
July 1, 2013 - June 30, 2014

	Actual 2010-2011	Actual 2011-2012	Approved 2012-2013	Town Manager Proposed 2013-2014	INCREASE/ (DECREASE)	Percent Change
EXPENDITURES						
EDUCATION	\$ 26,520,951	\$ 26,672,314	\$ 26,710,840	\$ 28,096,310	\$ 1,385,470	5.19%
TOWN OPERATIONS						
ADMINISTRATION & FINANCE	3,375,948	3,162,089	3,512,564	3,737,674	225,110	6.41%
PUBLIC SAFETY	2,170,438	2,110,854	2,175,774	2,213,807	38,033	1.75%
HEALTH & HUMAN SERVICES	361,852	373,904	389,287	393,244	3,957	1.02%
CULTURE & RECREATION	917,464	918,883	962,977	975,526	12,549	1.30%
REGULATORY	430,429	359,986	380,572	368,664	(11,908)	-3.13%
PUBLIC WORKS	1,901,286	1,938,654	2,014,207	2,036,004	21,797	1.08%
TRANSFERS TO OTHER FUNDS						
VILLAGE WATER SYSTEM	45,000	16,000	23,532	23,532	-	0.00%
OTHER FUNDS	30,000	30,000	30,000	35,000	5,000	16.67%
CAPITAL IMPROVEMENT	1,089,500	1,354,990	949,472	811,384	(138,088)	-14.54%
CAPITAL PROJECTS FUND		200,080				
DEBT SERVICE	1,661,969	1,175,897	1,196,537	1,102,277	(94,260)	-7.88%
TOTAL EXPENDITURES	\$ 38,504,836	\$ 38,313,651	\$ 38,345,762	\$ 39,793,422	\$ 1,447,660	3.78%
REVENUES						
FEDERAL REVENUES	\$ 1,086,046	\$ 99,691	\$ -	\$ -	\$ -	
GRANTS - STATE OF CT (EDUCATION)	7,891,987	8,340,179	7,975,686	7,964,104	(11,582)	-0.15%
GRANTS - STATE OF CT (OTHER)	399,222	525,859	441,514	528,150	86,636	19.62%
LICENSES, PERMITS AND FEES	338,196	398,988	382,720	391,980	9,260	2.42%
OTHER REVENUE	145,851	82,441	72,454	74,895	2,441	3.37%
INVESTMENT INCOME	31,700	25,612	45,000	32,000	(13,000)	-28.89%
PROPERTY TAX REVENUE (PRIOR YEARS)	901,272	1,122,700	822,700	870,700	48,000	5.83%
TRANSFERS FROM OTHER FUNDS	22,646	23,212	23,099	23,792	693	3.00%
VOLUNTEER TAX ABATEMENT		-	(64,000)	(64,000)	-	0.00%
TOTAL REVENUES (Before taxes & fund balance)	\$ 10,816,920	\$ 10,618,682	\$ 9,699,173	\$ 9,821,621	\$ 122,448	1.26%
FUND BALANCE	-	-			-	
PROPERTY TAXES (CURRENT)	\$ 27,955,163	\$ 27,925,819	\$ 28,646,589	\$ 29,971,801		
TOTAL REVENUES	\$ 38,772,083	\$ 38,544,501	\$ 38,345,762	\$ 39,793,422	\$ 1,447,660	3.78%
NET GRAND LIST	\$ 1,111,118,673	\$ 1,114,684,030	\$ 1,127,814,297	\$ 1,128,365,076		
VALUE OF MILL	\$ 1,091,119	\$ 1,094,620	\$ 1,103,151	\$ 1,104,669		
ESTIMATED COLLECTION RATE	98.20%	98.20%	97.90%	97.90%		
CALCULATED MILL RATE	25.81	25.68	25.97	27.13	1.16	4.47%

**TOWN OF EAST HAMPTON
JULY 1, 2013 - JUNE 30, 2014
ESTIMATED REVENUES**

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Budget 2013-2014	Increase/ (Decrease)	Percent Change
FEDERAL GRANTS							
ARRA - Fiscal Stabilization (ECS)	\$ 1,083,643	\$ 1,083,643	\$ -	-	\$ -	-	-
FEMA	-	-	90,337	-	-	-	-
Miscellaneous	-	2,403	9,354	-	-	-	-
Total	1,083,643	1,086,046	99,691	-	-	-	-
EDUCATION GRANTS - STATE							
Education Cost Sharing	6,490,084	6,520,991	7,559,422	7,665,929	7,780,556	114,627	1.50%
Special Education Excess Cost	606,440	794,490	464,501	-	-	-	-
School Transportation	141,770	126,476	119,654	120,229	-	(120,229)	-100.00%
Adult Education	25,154	22,589	22,972	23,557	20,131	(3,426)	-14.54%
Board of Education Services for the Blind	-	-	-	-	-	-	-
Principal/Interest Subsidy - Bonds	606,516	427,441	173,630	165,971	163,417	(2,554)	-1.54%
Total	7,869,964	7,891,987	8,340,179	7,975,686	7,964,104	(11,582)	-0.15%
GENERAL OPERATING GRANTS - STATE							
State Owned Property	121,788	117,342	112,810	112,631	-	(112,631)	-100.00%
Mashantucket Pequot/Mohegan grant	56,416	55,496	63,163	56,034	-	(56,034)	-100.00%
Municipal Hold Harmless grant (New for 2014)	-	-	-	-	105,592	105,592	-
Disability Tax Relief	1,008	1,067	1,207	1,200	1,200	-	0.00%
Elderly Tax Relief (Circuit Breaker)	50,612	46,443	46,174	46,166	45,000	(1,166)	-2.53%
Veterans Exemptions	4,635	4,593	5,266	4,100	4,500	400	9.76%
Manufacturer Equipment	21,233	15,087	-	15,087	-	(15,087)	-100.00%
Boat Registrations	6,855	10,827	-	-	-	-	-
Youth & Family Services	16,100	16,101	16,101	16,100	16,100	-	0.00%
State Infrastructure (LOCIPI)	139,428	94,898	97,371	97,371	-	(97,371)	-100.00%
Town Aid Road	-	-	-	-	323,198	323,198	-
Property Tax Relief - Municipal Revenue Share	-	-	148,696	60,265	-	(60,265)	-100.00%
Telephone Access Line Share	42,704	31,927	34,151	31,900	31,900	-	0.00%
Civil Preparedness	-	4,431	-	-	-	-	-
Miscellaneous	1,642	1,010	920	660	660	-	0.00%
Total	462,421	399,222	525,859	441,514	528,150	86,636	19.62%
TOTAL STATE FUNDING	8,332,385	8,291,209	8,866,038	8,417,200	8,492,254	75,054	0.89%
LICENSES, FEES AND PERMITS							
Town Clerk's Office	232,658	198,148	211,333	222,700	224,200	1,500	0.67%
Police Department	7,051	8,087	9,036	6,800	7,300	500	7.35%
Finance & Accounting (Tax & Assessing)	3,513	2,801	1,873	1,700	1,700	-	0.00%
Blasting Permits	240	30	180	240	240	-	0.00%
Animal Control Fees	1,085	880	715	540	600	60	11.11%
Building Department	125,238	78,450	87,203	90,240	90,940	700	0.78%
Planning/Zoning Commission	38,520	5,555	17,415	5,000	5,000	-	0.00%
Zoning Board of Appeals	340	500	700	200	200	-	0.00%
Inland Wetlands Commission	3,820	1,831	5,130	1,500	1,500	-	0.00%
Public Works Department	750	80	887	-	-	-	-
Library Fees	2,438	3,311	2,573	3,000	3,000	-	0.00%
Middle Haddam Hist. District	200	425	275	300	300	-	0.00%
Park & Recreation	-	-	-	-	-	-	-
CRRA recycle rebate	-	-	-	-	9,000	9,000	-
Transfer Station Fees	32,551	38,098	61,668	50,500	48,000	(2,500)	-4.95%
Total	448,404	338,196	398,988	382,720	391,980	9,260	2.42%

**TOWN OF EAST HAMPTON
 JULY 1, 2013 - JUNE 30, 2014
 ESTIMATED REVENUES**

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Budget 2013-2014	Increase/ (Decrease)	Percent Change
OTHER REVENUE							
Tuition	12,423	-	-	2,559	-	(2,559)	-100.00%
Use of Schools	-	-	-	-	-	-	-
Finance Department	1,078	13,932	4,330	510	510	-	0.00%
Building Department	5	5	-	25	25	-	0.00%
Community Room Rental	450	550	350	400	400	-	0.00%
Housing Authority Reimbursement	19,981	12,161	12,058	11,800	11,800	-	0.00%
Sears Park Stickers	14,122	16,213	17,131	16,000	16,000	-	0.00%
Pavilion Rental	850	525	550	600	600	-	0.00%
Library Receipts	13,537	13,492	10,958	12,000	12,000	-	0.00%
Cell tower rent	24,842	24,840	25,151	28,560	28,560	-	0.00%
Fire Marshall	10	50	60	-	-	-	-
Insurance reimbursement	-	23,431	1,652	-	-	-	-
Sale of equipment	-	19,021	-	-	-	-	-
Miscellaneous	4,246	21,631	10,201	-	5,000	5,000	-
Total	91,544	145,851	82,441	72,454	74,895	2,441	3.37%
INTEREST INCOME							
	79,277	31,700	25,612	45,000	32,000	(13,000)	-28.89%
PROPERTY TAX REVENUE - OTHER							
Supp. Motor Vehicle	173,643	189,202	215,596	190,000	190,000	-	0.00%
Back Taxes	285,504	460,019	587,999	415,000	443,000	28,000	6.75%
Interest on back taxes	170,170	248,403	314,493	215,000	235,000	20,000	9.30%
Lien Fees	2,869	3,648	4,612	2,700	2,700	-	0.00%
Total	632,186	901,272	1,122,700	822,700	870,700	48,000	5.83%
TRANSFERS FROM OTHER FUNDS							
W.P.C.A. / Joint Facilities (Interfund Service Charge)	21,986	22,646	23,212	23,099	23,792	693	3.00%
Total	21,986	22,646	23,212	23,099	23,792	693	3.00%
VOLUNTEER TAX ABATEMENT							
	\$0	\$0	\$0	(\$64,000)	(\$64,000)	-	0.00%
FUND BALANCE DESIGNATION							
	-	-	-	-	-	-	-
CURRENT TAXES							
	26,727,834	27,955,163	27,925,819	28,646,589	29,971,801	1,325,212	4.63%
TOTAL REVENUES	\$ 37,417,259	\$ 38,772,083	\$ 38,544,501	\$ 38,345,762	\$ 39,793,422	1,447,660	3.78%

TOWN OF EAST HAMPTON
TOWN MANAGER PROPOSED BUDGET
JULY 1, 2013 - JUNE 30, 2014

2013-2014

FY 2013 to FY 2014

	Department				Town Manager		
	ACTUAL 2010-2011	ACTUAL 2011-2012	BUDGET 2012-2013	Request 2013-2014	Proposed 2013-2014	Increase (Decrease)	Percent Change
ADMINISTRATION & FINANCE							
TOWN MANAGER'S DEPARTMENT	\$ 366,889	\$ 264,039	\$ 295,681	\$ 329,684	\$ 329,684	\$ 34,003	11.50%
COUNCIL - SPECIAL PROGRAMS	15,123	31,502	19,657	24,957	24,957	5,300	26.96%
FACILITIES ADMINISTRATOR	112,766	114,411	114,114	96,963	96,963	(17,151)	-15.03%
LEGAL DEFENSE & FEES	225,390	174,309	125,000	150,000	150,000	25,000	20.00%
TOWN HALL & HUMAN SVS. ANNEX	282,560	254,871	257,167	266,717	266,717	9,550	3.71%
FINANCE AND ACCOUNTING	439,395	406,170	413,910	416,805	416,805	2,895	0.70%
COLLECTOR OF REVENUE	154,696	152,990	170,177	170,302	161,690	(8,487)	-4.99%
ASSESSOR'S OFFICE	158,553	162,576	174,929	177,801	177,801	2,872	1.64%
BOARD OF ASSESSMENT APPEALS	2,061	754	1,177	1,282	1,282	105	8.92%
TOWN CLERK'S OFFICE	178,864	168,724	180,879	175,863	175,663	(5,216)	-2.88%
REGISTRARS/ELECTIONS	39,491	33,865	50,347	44,633	44,633	(5,714)	-11.35%
PROBATE COURT	7,680	12,906	13,224	13,224	13,957	733	5.54%
GENERAL INSURANCE	222,305	221,078	253,000	282,300	282,300	29,300	11.58%
EMPLOYEE BENEFITS	1,170,174	1,107,277	1,319,284	1,477,820	1,457,820	138,536	10.50%
INFORMATION TECHNOLOGY	-	56,617	64,518	72,402	72,402	7,884	12.22%
CONTINGENCY	-	-	59,500	75,000	65,000	5,500	9.24%
TOTAL	3,375,948	3,162,089	3,512,564	3,775,753	3,737,674	225,110	6.41%
PUBLIC SAFETY							
POLICE ADMINISTRATION	309,663	290,747	290,959	290,921	285,521	(5,438)	-1.87%
POLICE REGULAR PATROL	1,324,568	1,314,662	1,329,877	1,343,333	1,343,333	13,456	1.01%
LAKE PATROL/BOAT REGISTRATIONS	4,931	2,472	3,706	3,706	3,706	-	0.00%
ANIMAL CONTROL	61,830	40,888	39,856	39,556	39,556	(300)	-0.75%
STREET LIGHTING	56,920	56,091	60,000	59,000	59,000	(1,000)	-1.67%
FIRE DEPARTMENT	228,493	231,024	251,759	302,395	277,818	26,059	10.35%
FIRE MARSHAL	41,641	37,178	43,373	57,590	46,455	3,082	7.11%
TOWN CENTER FIRE SYSTEM	13,832	9,105	10,260	14,150	14,150	3,890	37.91%
E. HAMPTON AMBULANCE ASSOC.	4,969	3,142	6,910	6,910	6,910	-	0.00%
CIVIL PREPAREDNESS / L.E.P.C	7,634	8,550	11,550	28,600	16,200	4,650	40.26%
COMMUNICATIONS SYSTEM	115,957	116,995	127,524	121,158	121,158	(6,366)	-4.99%
TOTAL	2,170,438	2,110,854	2,175,774	2,267,319	2,213,807	38,033	1.75%
HEALTH AND HUMAN SERVICES							
HEALTH DEPARTMENT	101,480	105,320	107,242	110,407	110,407	3,165	2.95%
HUMAN SERVICES	108,557	106,637	112,033	110,993	110,993	(1,040)	-0.93%
TRANSPORTATION	52,600	52,600	54,100	54,100	54,100	-	0.00%
SENIOR CENTER	95,445	105,147	107,112	138,857	108,244	1,132	1.06%
COMMUNITY SERVICES	3,770	4,200	3,800	4,500	4,500	700	18.42%
CEMETERY CARE	-	-	5,000	5,000	5,000	-	0.00%
TOTAL	361,852	373,904	389,287	423,857	393,244	3,957	1.02%
CULTURE AND RECREATION							
PARK & RECREATION	345,030	355,488	361,069	372,666	371,516	10,447	2.89%
E H COMMUNITY CENTER	152,563	150,108	162,815	162,637	158,637	(4,178)	-2.57%
E HAMPTON PUBLIC LIBRARY	412,870	406,287	429,093	433,023	433,023	3,930	0.92%
MIDDLE HADDAM LIBRARY	7,000	7,000	10,000	20,000	10,000	-	0.00%
ARTS & CULTURAL COMMISSION (New)	-	-	-	2,350	2,350	2,350	
TOTAL	917,464	918,883	962,977	990,676	975,526	12,549	1.30%

TOWN OF EAST HAMPTON
TOWN MANAGER PROPOSED BUDGET
JULY 1, 2013 - JUNE 30, 2014

2013-2014

FY 2013 to FY 2014

	ACTUAL 2010-2011	ACTUAL 2011-2012	BUDGET 2012-2013	Department Request 2013-2014	Town Manager	Increase (Decrease)	Percent Change
					Proposed 2013-2014		
REGULATORY							
PLANNING, ZONING & BUILDING	414,924	341,074	347,692	335,018	332,218	(15,474)	-4.45%
ECONOMIC DEVELOPMENT	3,871	10,536	11,827	10,827	10,827	(1,000)	-8.46%
CONSERVATION AND LAKE COMMISSION	9,697	5,681	16,242	28,682	20,682	4,440	27.34%
REDEVELOPMENT AGENCY	857	1,064	3,041	3,167	3,167	126	4.14%
MIDDLE HADDAM HISTORIC DISTRICT	1,081	1,631	1,770	1,770	1,770	-	0.00%
TOTAL	430,429	359,986	380,572	379,464	368,664	(11,908)	-3.13%
PUBLIC WORKS							
PUBLIC WORK DEPARTMENT	1,236,269	1,189,965	1,243,152	1,265,670	1,265,670	22,518	1.81%
PUBLIC WORKS - ENGINEERING	32,981	69,006	60,000	60,000	60,000	-	0.00%
TOWNWIDE MOTOR FUEL	135,958	157,955	188,231	187,880	187,880	(351)	-0.19%
TOWN GARAGE	43,421	50,881	57,406	59,621	59,731	2,325	4.05%
ROAD MATERIALS	298,856	334,865	308,000	395,500	325,500	17,500	5.68%
TRANSFER STATION	142,612	124,722	146,118	134,823	134,823	(11,295)	-7.73%
SEPTAGE DISPOSAL	11,188	11,260	11,300	2,200	2,400	(8,900)	-78.76%
TOTAL	1,901,286	1,938,654	2,014,207	2,105,694	2,036,004	21,797	1.08%
TOTAL OPERATING BUDGET (TOWN)	9,157,417	8,864,370	9,435,381	9,942,763	9,724,919	289,538	3.07%
DEBT SERVICE	1,661,969	1,175,897	1,196,537	1,102,277	1,102,277	(94,260)	-7.88%
CONTRIBUTIONS TO OTHER FUNDS							
TRANSFER TO CAPITAL RESERVE FUND	1,089,500	1,354,990	949,472	1,100,000	811,384	(138,088)	-14.54%
TRANSFER TO WATER FUND	45,000	16,000	23,532	23,532	23,532	-	0.00%
TRANSFER TO CAPITAL PROJECTS FUND	-	200,080	-	-	-	-	-
TRANSFER TO COMP. ABSENCES FUND	30,000	30,000	30,000	35,000	35,000	5,000	16.67%
TOTAL	1,164,500	1,601,070	1,003,004	1,158,532	869,916	(133,088)	-13.27%
EDUCATION	26,520,951	26,672,314	26,710,840	28,096,310	28,096,310	1,385,470	5.19%
TOTAL	\$ 38,504,836	\$ 38,313,651	\$ 38,345,762	\$ 40,299,882	\$ 39,793,422	1,447,660	3.78%

Department Budget Accounts

The department budget accounts presented this fiscal year have been presented at the object category level. This level of presentation was done in an effort to provide more transparency 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 ADMINISTRATION AND HUMAN RESOURCES

PROGRAM DESCRIPTION (Administration)

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's duties are delineated under sections 3.1, 3.2, and 3.3 of the East Hampton Town Charter.

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

The mission of this office is 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.

PROGRAM ACCOMPLISHMENTS 2012-2013

- Draft and implement Blight Ordinance
- Launch of Community Visioning process
- Implementation and use of reverse 911
- Drafted and implemented resolution creating clean energy task force
- Secured a STEAP Grant for local nonprofit that helps troubled youth
- Joined Lower Connecticut River Valley Council of Governments
- Implemented a discount prescription drug program
- Official launch of airline trail
- Retained a new Town Attorney
- Retained a new Town Engineer

PROGRAM OBJECTIVES 2013-2014

- Coordinate Lake focused organizations to improve use of resources
- Continue organizational evaluations for efficiencies
- Coordination and enhanced communication between Town Departments
- Sustained and enhanced public safety
- Enhance public conversation to accomplish responsiveness
- Smart economic growth to help diversify tax base
- Identify and implement efficient forms of energy to bring down heating and cooling costs
- Enhance the use of IT to create efficiencies

TOWN MANAGER ADMINISTRATION AND HUMAN RESOURCES

PROGRAM DESCRIPTION (Human Resources)

The Human Resources Department is a part of the Town Manager's office. It is responsible for the administration and coordination of personnel, labor relations and employee benefits. The goal of the Human Resources Department is to enhance service to citizens of East Hampton by hiring and retaining the best Town employees, implementing policies and procedures, ensuring that fair labor practices are followed and encourage growth of good relations among employees. This department maintains employee records and provides staff support to all town agencies, including the Chatham Health District and the Board of Education.

PROGRAM ACCOMPLISHMENTS 2012-2013

- Continued updating job descriptions.
- Continued with employee training program, including harassment training for all Town employees and volunteer firefighters.
- Began union negotiations with IBPO, NAGE and MEUI.
- Implemented an employee performance appraisal program.
- Conduct several retirement education seminars for employees.
- Provided employee workshops presented by our Employee Assistance Program (EAP), Citizen's Bank and
- Hosted employee benefit presentations, i.e. medical insurance, 457 deferred compensation plan, Roth IRA, and voluntary benefit programs.
- Conducted our annual Health Fair.
- Began update of Employee Handbook.
- Provided identification cards to all Town employees.
- Complied with all existing governmental and labor reporting requirements

PROGRAM OBJECTIVES 2013-2014

- Continue updating job descriptions.
- Implement online employee training program.
- Implement Employee Self Service (ESS) system.
- Implement a Wellness Program.
- Continue with all employee workshops and benefit presentations.

TOWN MANAGER ADMINISTRATION AND HUMAN RESOURCES

PERFORMANCE MEASURES

QUANTITATIVE	2011-2012 Actual	2012-2013 Estimated	2013-2014 Projected
Council Meetings - Regular	19	22	22
Council Meetings - Special	20	22	22
Employee grievances filed	4	6	1
Employee grievances settled	4	6	1
Union Contracts Negotiated	1	4	0

PERSONNEL	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Proposed
Town Manager	1	1	1	1
Administrative Secretary	1	1	1	1
Personnel Technician (Human Resources)	1	1	1	1
Part-time clerk	.5	.5	.5	.5
Total	3.5	3.5	3.5	3.5

**Town of East Hampton
Town Manager Proposed 2013-2014 Budget**

GENERAL GOVERNMENT

01010000 - Town Manager's Department		2012	2013	2013	2014	\$ Change
		Actual	Revised Bud	YTD Exp.	Budget	
5110	Full Time Salaries	182,785	231,959	142,907	231,959	-
5120	Part Time/Seasonal Salaries	26,452	14,625	11,460	16,000	1,375
5130	Overtime Salaries	406	500	-	500	-
5140	Longevity Pay	850	850	650	1,000	150
SALARIES & WAGES		210,493	247,934	155,017	249,459	1,525
5220	Social Security	14,032	15,372	9,137	15,466	94
5221	Medicare	3,248	3,595	2,137	3,617	22
5230	Pension	13,215	11,907	11,907	12,439	532
5290	Other Employee Benefits	4,495	-	2,255	14,500	14,500
EMPLOYEE BENEFITS		34,990	30,874	25,436	46,022	15,148
5316	Computer Consulting Services	150	-	-	-	-
5319	Meetings/Conferences/Training	2,716	3,800	517	3,800	-
5320	Physicals/Medical	287	500	240	500	-
5330	Professional/Tech. Services	-	-	-	17,000	17,000
PROFFESIONAL SVS.		3,152	4,300	757	21,300	17,000
5530	Communications	277	780	416	780	-
5540	Newspaper Advertising	2,574	2,700	409	2,700	-
5550	Printing/Binding	33	200	-	200	-
5580	Staff Travel	1,536	225	73	225	-
5590	Other Purchased Services	650	1,600	-	1,600	-
OTHER PURCH. SVS.		5,070	5,505	897	5,505	-
5611	Supplies/Materials/Minor Equip	2,919	3,000	2,215	3,000	-
5642	Books/Periodicals	3,225	1,655	1,677	1,655	-
5690	Other Supplies/Materials	752	600	595	1,000	400
SUPPLIES		6,896	5,255	4,487	5,655	400
5810	Dues and Fees	1,311	1,813	1,618	1,743	(70)
5890	Other	2,127	-	-	-	-
OTHER		3,437	1,813	1,618	1,743	(70)
Total Town Manager's Department		\$264,039	\$295,681	\$188,213	\$329,684	\$34,003

% Change 11.5 %

**Town of East Hampton
Proposed 2013-2014 Budget**

GENERAL GOVERNMENT

01020000 - Town Council/Special Programs	2012 Actual	2013 Revised Bud	2013 YTD Exp.	2014 Budget	\$ Change
5120 Part Time/Seasonal Salaries	71	-	45	-	-
5130 Overtime Salaries	422	1,500	519	1,500	-
SALARIES & WAGES	494	1,500	564	1,500	-
5220 Social Security	29	93	32	93	-
5221 Medicare	7	22	8	22	-
5230 Pension	-	158	158	158	-
EMPLOYEE BENEFITS	36	273	198	273	-
5330 Professional/Tech. Services	12,795	5,000	-	5,000	-
PROFFESIONAL SVS.	12,795	5,000	-	5,000	-
5430 Bldg & Equip Maint/Repair	440	-	-	-	-
5431 Grounds Maintenance	1,000	-	-	-	-
5434 Fire Protection	-	150	-	150	-
PURCH. PROP. SVS.	1,440	150	-	150	-
5540 Newspaper Advertising	749	-	130	150	150
OTHER PURCH. SVS.	749	-	130	150	150
5611 Supplies/Materials/Minor Equip	74	-	103	150	150
5690 Other Supplies/Materials	854	500	792	500	-
SUPPLIES	928	500	895	650	150
5810 Dues and Fees	9,225	9,234	9,314	9,234	-
5815 Contributions/Donations	1,098	2,000	500	7,000	5,000
5890 Other	4,738	1,000	115	1,000	-
OTHER	15,061	12,234	9,929	17,234	5,000
Total Town Council/Special Programs	\$31,502	\$19,657	\$11,717	\$24,957	\$5,300

% Change 27.0 %

FACILITIES MANAGEMENT

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS 2012-2013

Preventive maintenance, repairs and improvements

- Worked with custodial staff on maintenance and problem-solving
- Prepared and monitored the operating budgets for the Town Hall, Town Hall Annex, Community Center, Ambulance Building, Town Center Fire System as well as maintenance and repair costs for the Schools
- Prepared and monitored the capital budget for all Town and School buildings
- Prepared specifications for all building repairs and improvements
- Oversaw the bidding, contract and construction of all capital projects
- Implemented energy conservation projects that bring in rebate dollars and reduce energy costs in our buildings
- Oversaw all building-related insurance claims

PROGRAM OBJECTIVES 2013-2014

- Expanding on the improved administrative structure that facilitates operational efficiencies through realized accomplishments:
 - Disseminate essential duties with appropriate job descriptions
 - Reduce 'per unit' cost of processing labor-intensive clerical duties
 - Enhance customer service by improving accuracy, accessibility and consistency
- Continue to improve on preventive maintenance and staff training
- Research and implement energy conservation measures to reduce costs
- Continue to select the lowest qualified bidder for all repairs and improvements to our buildings
- Prudently manage all construction project budgets
- Manage all construction to ensure the Town receives the highest quality workmanship and materials
- Enhance operational effectiveness with adequate staffing of department

PERFORMANCE MEASURES

<i>QUANTITATIVE</i>	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Projected
Number of square feet serviced	400,000	400,000	401,500	401,500
Number of buildings serviced	15	15	15	15
Number of budgets managed	5	5	5	5

<i>STAFFING</i>	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Proposed
Facilities Manager	1	1	1	1
Part-time Admin. Assistant	.33	.50	.50	0

**Town of East Hampton
Proposed 2013-2014 Budget**

GENERAL GOVERNMENT

		2012	2013	2013	2014	
01030000 - Facilities Administrator		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5110	Full Time Salaries	81,523	81,226	37,482	81,226	-
5120	Part Time/Seasonal Salaries	15,283	15,283	6,677	-	(15,283)
5140	Longevity Pay	650	650	650	-	(650)
SALARIES & WAGES		97,456	97,159	44,809	81,226	(15,933)
5220	Social Security	5,882	6,024	2,689	5,036	(988)
5221	Medicare	1,376	1,409	629	1,179	(230)
5230	Pension	9,006	8,597	8,597	8,597	-
EMPLOYEE BENEFITS		16,263	16,030	11,915	14,812	(1,218)
5319	Meetings/Conferences/Training	6	200	-	200	-
PROFFESIONAL SVS.		6	200	-	200	-
5430	Bldg & Equip Maint/Repair	-	-	100	-	-
PURCH. PROP. SVS.		-	-	100	-	-
5611	Supplies/Materials/Minor Equip	385	350	-	350	-
SUPPLIES		385	350	-	350	-
5810	Dues and Fees	300	375	300	375	-
OTHER		300	375	300	375	-
Total Facilities Administrator		\$114,411	\$114,114	\$57,124	\$96,963	(\$17,151)

% Change (15.0%)

LEGAL DEFENSE & FEES

PROGRAM DESCRIPTION

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

PROGRAM OBJECTIVES

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

**Town of East Hampton
Proposed 2013-2014 Budget**

GENERAL GOVERNMENT

	2012	2013	2013	2014	
	Actual	Revised Bud	YTD Exp.	Budget	\$ Change
01040000 - LEGAL FEES					
5330 Professional/Tech. Services	174,309	125,000	148,576	150,000	25,000
PROFFESIONAL SVS.	174,309	125,000	148,576	150,000	25,000
Total LEGAL FEES	\$174,309	\$125,000	\$148,576	\$150,000	\$25,000

% Change **20.0 %**

**Town of East Hampton
Proposed 2013-2014 Budget**

GENERAL GOVERNMENT

		2012	2013	2013	2014	
01050000 - Town Hall/Annex		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5110	Full Time Salaries	45,435	45,264	29,594	45,264	-
5120	Part Time/Seasonal Salaries	2,428	1,600	991	1,600	-
5130	Overtime Salaries	2,127	2,250	1,219	2,250	-
5140	Longevity Pay	650	650	650	650	-
SALARIES & WAGES		50,640	49,764	32,453	49,764	-
5220	Social Security	2,948	3,085	1,876	3,085	-
5221	Medicare	689	722	439	722	-
5230	Pension	5,298	5,057	5,057	5,057	-
EMPLOYEE BENEFITS		8,935	8,864	7,372	8,864	-
5330	Professional/Tech. Services	240	-	2,440	-	-
PROFFESIONAL SVS.		240	-	2,440	-	-
5410	Public Utilities	600	590	620	650	60
5430	Bldg & Equip Maint/Repair	19,784	13,390	19,098	15,000	1,610
5434	Fire Protection	1,885	1,940	787	1,940	-
5435	Refuse Removal	1,993	2,200	1,338	2,400	200
5436	Water & Underground Tank Test.	-	3,300	1,484	3,300	-
5437	Pest Control	300	500	300	500	-
5440	Rental	59,868	58,038	42,133	60,290	2,252
PURCH. PROP. SVS.		84,430	79,958	65,761	84,080	4,122
5530	Communications	57,481	62,160	27,637	65,928	3,768
5580	Staff Travel	742	850	495	850	-
5590	Other Purchased Services	570	-	770	500	500
OTHER PURCH. SVS.		58,793	63,010	28,903	67,278	4,268
5611	Supplies/Materials/Minor Equip	6,578	4,850	2,311	4,850	-
5615	Uniform Allowance	500	500	500	500	-
5620	Heating Oil	5,125	8,721	5,461	8,505	(216)
5622	Electricity	34,631	36,500	21,823	38,100	1,600
5626	Diesel Fuel	-	840	-	616	(224)
5685	Cleaning & Maint.Supplies	4,577	3,600	2,958	3,600	-
5690	Other Supplies/Materials	98	250	101	250	-
SUPPLIES		51,511	55,261	33,154	56,421	1,160
5810	Dues and Fees	323	310	327	310	-
OTHER		323	310	327	310	-
Total Town Hall/Annex		\$254,871	\$257,167	\$170,409	\$266,717	\$9,550

% Change **3.7 %**

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.

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.

OBJECTIVES/ACCOMPLISHMENTS 2012-2013	Status
Continue to promote electronic funds transfers as an alternate way of paying vendors	Complete
Continue to develop a user-friendly budget document	Complete
Update the town's debt affordability model for long term planning and forecasting	Complete
Continue to develop web based tools that assist departments in managing the financial aspects of various programs and activities	Complete
Research software in order to assist in the planning and management of our capital improvement programs	On-going
Comply with Freedom of Information requests in accordance with state statutes	On-going
Receive the award for excellence in financial reporting from the Government Finance Officers Association	Complete
Maintained a AA rating from Standard & Poor's and a Aa3 rating from Moody's Investor Service	Complete
Participated in CCM's Energy Purchasing Program which allowed the Town to gain fixed pricing for its electric supply	Complete
Received an unqualified audit opinion for the FY 2011-2012 audit	Complete
Implemented a disaster recovery program for our financial management system	Complete
Created debt models for the high School Building Committee	Complete

PROGRAM OBJECTIVES for 2013-2014

- Continue to promote electronic funds transfers 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
- Comply with Freedom of Information requests in accordance with state statutes
- Retain the award for excellence in financial reporting from the Government Finance Officers Association
- Evaluate the feasibility of a purchasing card program
- Continue to monitor investment opportunities and alternatives to ensure safety of principal and maximize earnings during a period of record low interest rates.
- Assist the Human Resources Director in the implementation of an employee self-service portal to allow employees to retrieve pay information and request time off.

PERFORMANCE MEASURES

QUANTITATIVE	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2013-2014 Estimated
# of Payroll checks issued	3,992	3,679	3,515	3,246	3,200
# of Payroll direct deposits	8,446	9,381	9,517	9,672	9,750
# of Accounts payable checks issued	7,322	7,316	6,708	6,720	6,700
# of Invoices processed	14,356	14,582	14,299	14,042	14,500
# of Purchase orders issued	1,712	1,622	1,534	1,438	1,500
Federal grant \$ managed	1,254,121	\$2,762,047	2,599,816	\$1,683,722	\$1,500,000
Issuance of unqualified audit opinion	Yes	Yes	Yes	Yes	Anticipated

PERSONNEL

	2009-2010 Actual	2010 - 2011 Actual	2011 - 2012 Actual	2012-2013 Actual	2013-2014 Proposed
Finance Director	1	1	1	1	1
Assistant Finance Director	1	1	1	1	1
Account Clerks	3	3	3	3	3
TOTAL	5	5	5	5	5

**Town of East Hampton
Proposed 2013-2014 Budget**

GENERAL GOVERNMENT

		2012	2013	2013	2014	
01060135 - Finance and Accounting		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5110	Full Time Salaries	291,586	290,574	191,518	290,574	-
5120	Part Time/Seasonal Salaries	140	-	147	1,200	1,200
5130	Overtime Salaries	2,247	-	192	-	-
5140	Longevity Pay	1,100	1,550	1,550	1,700	150
SALARIES & WAGES		295,073	292,124	193,407	293,474	1,350
5220	Social Security	17,568	18,112	11,326	18,195	83
5221	Medicare	4,109	4,236	2,688	4,255	19
5230	Pension	32,227	30,673	30,673	30,689	16
EMPLOYEE BENEFITS		53,904	53,021	44,687	53,139	118
5316	Computer Consulting Services	2,175	-	75	-	-
5319	Meetings/Conferences/Training	2,423	2,195	601	2,395	200
5330	Professional/Tech. Services	16,429	21,000	10,109	21,000	-
PROFFESIONAL SVS.		21,027	23,195	10,785	23,395	200
5440	Rental	1,656	1,800	847	1,800	-
5480	Software Maintenance Agreement	24,195	30,900	29,860	31,827	927
PURCH. PROP. SVS.		25,850	32,700	30,707	33,627	927
5530	Communications	319	300	175	300	-
5540	Newspaper Advertising	920	1,000	30	1,000	-
5580	Staff Travel	398	215	27	215	-
5590	Other Purchased Services	200	5,000	-	5,000	-
OTHER PURCH. SVS.		1,836	6,515	232	6,515	-
5611	Supplies/Materials/Minor Equip	5,596	3,700	3,520	3,800	100
5642	Books/Periodicals	70	500	616	500	-
SUPPLIES		5,666	4,200	4,136	4,300	100
5810	Dues and Fees	1,465	1,155	922	1,155	-
5890	Other	1,349	1,000	19	1,200	200
OTHER		2,814	2,155	941	2,355	200
Total Finance and Accounting		\$406,170	\$413,910	\$284,896	\$416,805	\$2,895

% Change **0.7 %**

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, efficient, effective, equitable and timely collection and processing of real estate, personal property, motor vehicle taxes, sewer use and sewer assessment charges (there are only four outstanding assessment accounts). The Office uses various State statutes, works with delinquent taxpayers and utilizes legal counsel (when necessary) to insure collection of monies owed to the town. It is part of the daily function to work closely with the assessor's office, the town clerk's office, the registrar's office, the post office and over one hundred banks, lending institutions and mortgage servicers providing necessary information as required or requested.

PROGRAM ACCOMPLISHMENTS 2012/2013

- 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 bills in a timely and legal manner and released when taxes and fees were satisfied.
- Quality Data Services, our computer software vendor, printed and mailed out the 2011 tax bills and the 2012 sewer use bills, using a three or two part bill. This has eliminated the second installment billing other than supplemental motor vehicle bills. The billing cycles have been successful considering this only the second year in our changed billing procedures.
- Tax Office employees have attended training classes in municipal customer service/seminars and road shows as part of our tax collector's continuing education.
- The three employees have created a harmonious tax office and have trouble shot and resolved many tax and computer related problems.
- Since July of 2010, taxpayers have had the option of on-line tax payments with debit cards, Visa, Mastercard or Discovery or ACH payments which have been in place. The online payments from 7-1-10 to 6-30-12 have been in excess of \$455,935. We have assisted taxpayers with instructions, guidelines and questions as to how to access the payment option on the Town website. Approximately six hundred eight transactions were paid online through 6-30-2012.
- On-line tax status information has been beneficial to the office and taxpayers during tax season. This service has alleviated time spent looking up and printing out tax information once the taxpayer has become familiar with the website service but there are still occasions when the information needs to be provided by the office (no computer, confusion, etc).

PROGRAM OBJECTIVES FY 2014

- To continue increasing the collection percentage rate of current and delinquent taxes
- To continue taking educational and informational programs involving tax procedures, legislation and any other training that is available to us either in house or out.
- To continue charging for miscellaneous copies from the Tax Office (\$136 generated in a three month period).

PERFORMANCE MEASURES

QUANTITATIVE	2010 Actual	2011 Actual	2012 Actual	2014 Projected
Tax Collection Rate	97.9 %	97.9%	98.0%	98.2% *
Number of Tax Bills	24,313	23,509	23,488	23,488
Number of WPCA Bills	3,376	3,331	3,375	3,375

PERSONNEL	2011 Actual	2012 Actual	2013 Actual	2014 Projected
Full-time	2	2	2	2
Part-time	1	2	1	1

*- Budgeted at 97.9%

**Town of East Hampton
Proposed 2013-2014 Budget**

GENERAL GOVERNMENT

01060136 - Collector of Revenue	2012 Actual	2013 Revised Bud	2013 YTD Exp.	2014 Budget	\$ Change
5110 Full Time Salaries	95,262	94,896	62,049	94,896	-
5120 Part Time/Seasonal Salaries	18,158	28,000	10,585	20,000	(8,000)
5130 Overtime Salaries	406	1,000	-	1,000	-
5140 Longevity Pay	1,150	1,150	500	1,150	-
SALARIES & WAGES	114,977	125,046	73,134	117,046	(8,000)
5220 Social Security	6,787	7,753	4,306	7,257	(496)
5221 Medicare	1,587	1,813	1,007	1,697	(116)
5230 Pension	10,675	10,190	10,190	10,190	-
EMPLOYEE BENEFITS	19,050	19,756	15,503	19,144	(612)
5319 Meetings/Conferences/Training	416	1,600	541	1,200	(400)
PROFFESIONAL SVS.	416	1,600	541	1,200	(400)
5430 Bldg & Equip Maint/Repair	450	450	450	450	-
5440 Rental	457	575	173	575	-
5480 Software Maintenance Agreement	5,500	5,625	5,625	6,060	435
PURCH. PROP. SVS.	6,407	6,650	6,248	7,085	435
5540 Newspaper Advertising	740	850	630	850	-
5550 Printing/Binding	-	1,100	-	1,100	-
5580 Staff Travel	424	600	273	600	-
5590 Other Purchased Services	8,980	9,500	6,790	9,615	115
OTHER PURCH. SVS.	10,144	12,050	7,693	12,165	115
5611 Supplies/Materials/Minor Equip	1,812	4,800	1,127	4,800	-
SUPPLIES	1,812	4,800	1,127	4,800	-
5810 Dues and Fees	185	275	185	250	(25)
OTHER	185	275	185	250	(25)
Total Collector of Revenue	\$152,990	\$170,177	\$104,430	\$161,690	(\$8,487)

% Change (5.0%)

ASSESSOR' OFFICE

PROGRAM DESCRIPTION

The Assessors' office is responsible for the discovery, listing and valuing all taxable and tax-exempt Real and Business Personal Property and Motor Vehicles located within the Town of East Hampton. The total of all property assessments as of October 1st, including all applicable exemptions was filed with the Town Clerk on January 31, 2013. This is called the Grand List. The Grand Levy (budget) is divided by the Grand List to determine the mill rate which is also known as the tax rate.

Assessments for real property, which consists of land, buildings, and rights, are computed at 70% of fair market value as determined by the Assessor's office on October 1, each year.. Business personal property is depreciated as of the year the items were purchased. The assessment is 70% of this depreciated value. Motor vehicles are assessed at 70% of their average retail value each year. A detailed listing of all motor vehicles actively registered as of October 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 is essential for accurate assessments and transfer of ownership. State reports, assessment/sales ratio reports, property transfers, land splits, applications for exemption programs, credit programs, making records available to the public, field inspections, updating our GIS web data base and answering any questions they might have are some of the additional responsibilities of the Assessor's office.

PROGRAM ACCOMPLISHMENTS FY 2012-2013

- MainStreetGIS has incorporated the new 2012 Pictometry aerial views into our on line GIS system.
- We held two workshops with our GIS provider
- Completed the new 2012 Pictometry flyover.
- The sketch check from Pictometry has been compiled
- 2 in-depth Pictometry workshops have been held one in the meeting room and one using the computers at the High School
- January 2013 we held an in-house workshop for the Board of Assessment Appeals
- The Board of Assessment Appeals will meet in March 2013 to hear appeals

PROGRAM OBJECTIVES FY 2013 - 2014

- Continually strive for uniformity by discovering, listing and valuing all new property and improvements located in the Town of East Hampton
- Procure anew printer, copier, scanner, fax machine
- Acquire an additional counter computer with internet access for the public to view the GIS program,
- upgrade staff computers with 2010 Office software
- Part time field inspector

QUANTITATIVE # OF ACCOUNTS	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2013-2014 Estimate
Real Estate	6,166	6,142	6,200	6,162	6,170
Motor Vehicle	14,286	14,389	14,500	14,051	14,200
Personal Property	975	1,016	950	1,003	1,010
Totals	21,427	21,547	21,650	21,216	21,380

PERSONNEL	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2013-2014 Proposed
Tax Assessor	1	1	1	1	1
Assessor's Clerk	1	1	1	1	1
P.T. Assessment Tech	.5	.5	.5	.5	1

**Town of East Hampton
Proposed 2013-2014 Budget**

GENERAL GOVERNMENT

		2012	2013	2013	2014	
01060137 - Assessor		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5110	Full Time Salaries	102,842	104,340	62,167	104,340	-
5120	Part Time/Seasonal Salaries	11,860	15,500	8,457	23,500	8,000
5130	Overtime Salaries	96	-	175	300	300
5140	Longevity Pay	200	200	200	200	-
SALARIES & WAGES		114,998	120,040	70,999	128,340	8,300
5220	Social Security	6,822	7,442	4,210	7,957	515
5221	Medicare	1,596	1,741	985	1,861	120
5230	Pension	11,358	10,997	10,997	11,008	11
EMPLOYEE BENEFITS		19,776	20,180	16,192	20,826	646
5316	Computer Consulting Services	3,515	3,400	-	3,400	-
5319	Meetings/Conferences/Training	1,431	1,950	456	2,250	300
5330	Professional/Tech. Services	5,683	7,500	470	6,000	(1,500)
PROFFESIONAL SVS.		10,629	12,850	926	11,650	(1,200)
5440	Rental	431	504	190	1,200	696
5480	Software Maintenance Agreement	8,675	9,325	14,075	10,555	1,230
PURCH. PROP. SVS.		9,106	9,829	14,265	11,755	1,926
5540	Newspaper Advertising	90	100	90	100	-
5550	Printings/Binding	1,144	2,250	1,799	1,950	(300)
5580	Staff Travel	941	900	119	900	-
5590	Other Purchased Services	3,970	6,500	1,870	-	(6,500)
OTHER PURCH. SVS.		6,145	9,750	3,878	2,950	(6,800)
5611	Supplies/Materials/Minor Equip	988	1,550	1,162	1,050	(500)
5642	Books/Periodicals	629	250	119	750	500
SUPPLIES		1,617	1,800	1,281	1,800	-
5810	Dues and Fees	305	480	460	480	-
OTHER		305	480	460	480	-
Total Assessor		\$162,576	\$174,929	\$108,001	\$177,801	\$2,872

% Change 1.6 %

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 2012-2013

- 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 2013-2014

- 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	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2013-2014 Projected
March Hearings	15	45	247	47	40
September Hearings	7	7	6	9	10

**Town of East Hampton
Proposed 2013-2014 Budget**

GENERAL GOVERNMENT

01060138 - Board of Assessment Appeals	2012 Actual	2013 Revised Bud	2013 YTD Exp.	2014 Budget	\$ Change
5130 Overtime Salaries	568	1,000	-	1,000	-
SALARIES & WAGES	568	1,000	-	1,000	-
5220 Social Security	33	62	-	62	-
5221 Medicare	8	15	-	15	-
5230 Pension	-	-	-	105	105
EMPLOYEE BENEFITS	41	77	-	182	105
5319 Meetings/Conferences/Training	95	50	-	50	-
PROFFESIONAL SVS.	95	50	-	50	-
5540 Newspaper Advertising	50	50	50	50	-
OTHER PURCH. SVS.	50	50	50	50	-
5611 Supplies/Materials/Minor Equip	-	-	12	-	-
SUPPLIES	-	-	12	-	-
Total Board of Assessment Appeals	\$754	\$1,177	\$62	\$1,282	\$105

% Change 8.9 %

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, and certified copies of public records.

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 2012-2013

- **Implemented an On-line Dog Renewal Licensing System**
 - Allows owners' to license their dogs on-line if the rabies is up-to-date.
 - Allows owners' to view information on their dog to see if rabies is up-to-date.
- **Implemented an Animal Control System**
 - Allows Animal Control Officers to search by owners' in order to verify a dog license and/or by dog license to find owner information. Creates record of all enforcement and complaint activity.
 - Prints a bite report and all actions by incident report for use in court cases.
- **The Town Clerk's Office received a \$4,000 Historic Preservation Grant. The grant was used to upgrade our land record indexing system and move our records off the town's server and place it on our vendor's server. Software updates and backup of the records is the responsibility of our vendor.**

PROGRAM OBJECTIVES FY 2013-2014

- Scan and index all vital records for preservation purposes.
- Apply for a \$4,000 Historic Preservation Grant to be used for additional shelves in the vault.
- 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.
- Microfilm all board and commission minutes.

PERFORMANCE MEASURES

QUANTITATIVE	2012 Actual	2013 Estimate	2014 Projected
Land Record documents recorded	3,921	4,000	4,000
Sports licenses issued	407*	400	395
Dog licenses issued	1,458	1,454	1457
Marriage Licenses issued	34	30	30
Maps filed	74	70	68

*Does not include licenses issued free (over 65 years, handicap, etc.)

PERSONNEL	2010-2011 Actual	2011-2012 Actual	2013-2014 Projected
Town Clerk	1	1	1
Assistant Town Clerk	1.5	1.5	1.5

In 2004, the Town purchased software for the Town Clerk's Office which allowed the office to index, scan, and print its land records. As of April, 2011, this database has been made available for the public to view and print land records from their own personal computers. Our goal is to preserve our land records, vital records and minutes for future generations to view.

Items of interest about the Town Clerk's data as of January 31, 2012:

- 208,067 total instruments in the Resolution database
- 3,114 average instruments filed per year (avg. from 2010, 2011 & 2012)
- 475,263 images in the Resolution database
- 10,681 average images filed per year (avg. from 2010, 2011 & 2012)
- Beginning index date 1804-05-11
- Beginning image date 1804-05-11

**Town of East Hampton
Proposed 2013-2014 Budget**

GENERAL GOVERNMENT

		2012	2013	2013	2014	
01070000 - Town Clerk		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5110	Full Time Salaries	105,216	104,813	68,532	104,813	-
5120	Part Time/Seasonal Salaries	14,392	15,541	3,668	15,541	-
5130	Overtime Salaries	143	200	286	200	-
5140	Longevity Pay	550	550	550	550	-
SALARIES & WAGES		120,300	121,104	73,035	121,104	-
5220	Social Security	7,271	7,508	4,402	7,508	-
5221	Medicare	1,701	1,756	1,030	1,756	-
5230	Pension	11,683	11,084	11,084	11,084	-
EMPLOYEE BENEFITS		20,655	20,348	16,516	20,348	-
5316	Computer Consulting Services	-	1,295	-	-	(1,295)
5319	Meetings/Conferences/Training	735	900	155	660	(240)
5340	Other Professional Services	3,746	6,681	3,692	8,111	1,430
PROFFESIONAL SVS.		4,481	8,876	3,847	8,771	(105)
5430	Bldg & Equip Maint/Repair	389	500	389	400	(100)
5440	Rental	5,530	5,679	4,241	2,580	(3,099)
5480	Software Maintenance Agreement	12,308	16,835	13,146	13,715	(3,120)
PURCH. PROP. SVS.		18,226	23,014	17,776	16,695	(6,319)
5540	Newspaper Advertising	490	1,000	380	800	(200)
5580	Staff Travel	-	-	-	120	120
OTHER PURCH. SVS.		490	1,000	380	920	(80)
5611	Supplies/Materials/Minor Equip	2,438	3,942	2,376	5,605	1,663
SUPPLIES		2,438	3,942	2,376	5,605	1,663
5744	Computer Equipment	1,320	1,200	1,027	1,200	-
PROPERTY & EQUIPMENT		1,320	1,200	1,027	1,200	-
5810	Dues and Fees	814	1,395	490	1,020	(375)
OTHER		814	1,395	490	1,020	(375)
Total Town Clerk		\$168,724	\$180,879	\$115,447	\$175,663	(\$5,216)

% Change (2.9%)

REGISTRAR OF VOTERS 2013-2014 BUDGET

PROGRAM DESCRIPTION

The responsibility of the Office of the Registrars of Voters is to supervise all elections, primaries, canvases, and referenda. Registrars must maintain accurate records throughout the year, safeguarding the right to vote of eligible citizens. Registrars must recruit and train poll workers and be responsible for all equipment and supplies.

PROGRAM OBJECTIVES 2013-2014

- 1) Continue improvements to maintenance and storage of elector records.
- 2) Cooperate with town boards and commissions to assure that all members are registered voters.
- 3) Provide East Hampton residents with a voting experience that is well organized, easily accessible and welcoming.
- 4) Assist both the Elderly and Disabled who are now, per state statute, eligible for permanent absentee ballots.

**Town of East Hampton
Proposed 2013-2014 Budget**

GENERAL GOVERNMENT

		2012	2013	2013	2014	
01080000 - Registrars/Elections		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5120	Part Time/Seasonal Salaries	18,695	23,774	13,527	23,774	-
SALARIES & WAGES		18,695	23,774	13,527	23,774	-
5220	Social Security	1,159	1,474	839	1,474	-
5221	Medicare	271	345	196	345	-
EMPLOYEE BENEFITS		1,431	1,819	1,035	1,819	-
5319	Meetings/Conferences/Training	551	500	364	500	-
PROFFESIONAL SVS.		551	500	364	500	-
5530	Communications	318	300	-	-	(300)
5540	Newspaper Advertising	30	60	-	60	-
5550	Printing/Binding	3,178	7,794	2,948	3,500	(4,294)
5580	Staff Travel	74	200	39	100	(100)
5590	Other Purchased Services	5,951	12,880	7,133	12,880	-
OTHER PURCH. SVS.		9,551	21,234	10,119	16,540	(4,694)
5611	Supplies/Materials/Minor Equip	1,827	2,800	834	1,800	(1,000)
SUPPLIES		1,827	2,800	834	1,800	(1,000)
5743	Furniture & fixtures	1,700	-	-	-	-
PROPERTY & EQUIPMENT		1,700	-	-	-	-
5810	Dues and Fees	110	220	120	200	(20)
OTHER		110	220	120	200	(20)
Total Registrars/Elections		\$33,865	\$50,347	\$25,999	\$44,633	(\$5,714)

% Change (11.3%)

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 2012-2013

- Safety Committee held quarterly meetings to discuss and review current incidents and prevention solutions.
- Conducted "Harassment in the Workplace" seminars for all employees.
- Employees attended several CCM sponsored workshops.
- Held annual fire drill.

PROGRAM OBJECTIVES 2013-2014

- 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.
- With assistance of our insurance company, conduct workplace safety inspections.
- Continue to provide safety seminars.

**Town of East Hampton
Proposed 2013-2014 Budget**

GENERAL GOVERNMENT

	2012	2013	2013	2014	
01090000 - General Insurance	Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5260 Worker's Compensation	107,831	125,000	51,147	147,000	22,000
EMPLOYEE BENEFITS	107,831	125,000	51,147	147,000	22,000
5330 Professional/Tech. Services	5,000	5,000	-	-	(5,000)
PROFFESIONAL SVS.	5,000	5,000	-	-	(5,000)
5520 Property/Liability Insurance	108,248	123,000	119,663	135,300	12,300
OTHER PURCH. SVS.	108,248	123,000	119,663	135,300	12,300
Total General Insurance	\$221,078	\$253,000	\$170,810	\$282,300	\$29,300

% Change 11.6 %

PROBATE COURT

PROGRAM DESCRIPTION

Effective January 5, 2011 our Probate Court become part of a new regional probate district per State of Connecticut Public Act 09-1. The regionalized district is comprised of East Hampton, Portland, Marlborough and East Haddam and is located in Marlborough. The Town of East Hampton is assessed an annual fee that is based on the net value of real property from the October 2011 grand list.

The primary functions of the Probate Court are as follows:

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

**Town of East Hampton
Proposed 2013-2014 Budget**

GENERAL GOVERNMENT

	2012 Actual	2013 Revised Bud	2013 YTD Exp.	2014 Budget	\$ Change
01100000 - Probate Court					
5446 Probate District #14	12,906	13,224	13,224	13,957	733
PURCH. PROP. SVS.	12,906	13,224	13,224	13,957	733
Total Probate Court	\$12,906	\$13,224	\$13,224	\$13,957	\$733

% Change 5.5 %

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 2012-2013

- Conducted open enrollment meetings for medical insurance & voluntary benefits, i.e. life, disability, etc.
- Conducted employee training on safety concerns & OSHA required issues.
- Conducted educational presentations on our deferred compensation plans for all employees as well as voluntary benefits.
- Established a self-insured dental plan.

PROGRAM OBJECTIVES 2013-2014

- To keep health insurance claims at a controlled level
- Review record retention schedule & dispose as necessary
- Continued research on employee benefit plans
- Implementation of a Wellness Program

PERFORMANCE MEASURES

QUANTITATIVE	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Estimated	2013-2014 Projected
Unemployment claims	1	4	3	1	1
Health insurance plans administered	5	5	4	4	4
Retirements	3	2	0	4	1

**Town of East Hampton
Proposed 2013-2014 Budget**

GENERAL GOVERNMENT

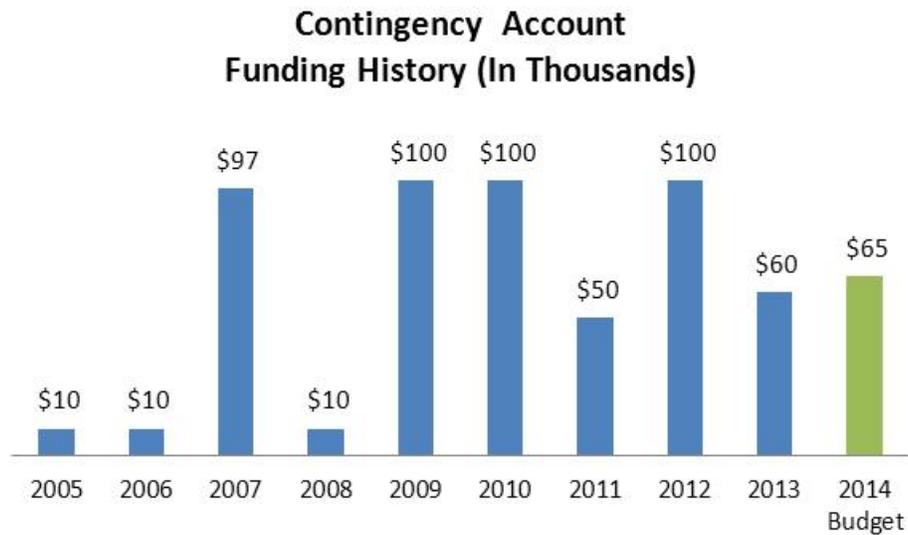
	2012	2013	2013	2014	
01110000 - Employee Benefits	Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5210 Medical Insurance	1,052,102	1,144,613	722,458	1,290,000	145,387
5213 Life Insurance	7,947	9,400	5,793	9,400	-
5220 Social Security	754	605	465	800	195
5221 Medicare	176	142	109	200	58
5230 Pension	10,000	10,000	10,000	10,000	-
5250 Unemployment Compensation	22,527	37,104	1,350	10,000	(27,104)
5270 Unallocated Payroll	-	80,000	-	100,000	20,000
5290 Other Employee Benefits	10,658	9,760	7,588	9,760	-
EMPLOYEE BENEFITS	1,104,164	1,291,624	747,762	1,430,160	138,536
5330 Professional/Tech. Services	3,113	27,660	1,988	27,660	-
PROFFESIONAL SVS.	3,113	27,660	1,988	27,660	-
Total Employee Benefits	\$1,107,277	\$1,319,284	\$749,749	\$1,457,820	\$138,536

% Change 10.5 %

CONTINGENCY

PROGRAM DESCRIPTION

The purpose of this account is to fund unforeseen expenditures that may occur during the year. There are no expenses charged to the contingency account. Amounts may only be transferred out of the contingency account after recommendation by the Board of Finance and approval by the Town Council.



**Town of East Hampton
Proposed 2013-2014 Budget**

GENERAL GOVERNMENT

	2012 Actual	2013 Revised Bud	2013 YTD Exp.	2014 Budget	\$ Change
01120000 - Contingency					
5990 Contingency	-	59,500	-	65,000	5,500
OTHER	-	59,500	-	65,000	5,500
Total Contingency	\$0	\$59,500	\$0	\$65,000	\$5,500

% Change **9.2 %**

INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

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

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

PROGRAM GOALS 2013-2014

- Minimize downtime for over 60 PC's and 5 servers**
- Consolidate servers through VMware**
- Proactively replace old PC's before failure**
- Upgrade computers to Microsoft Office 2010**
- Ensure critical data is backed up and recoverable in the event of a disaster**
- Explore options for email delivery**
- Relocate network backup devices to a remote location**

**Town of East Hampton
Proposed 2013-2014 Budget**

GENERAL GOVERNMENT

	2012 Actual	2013 Revised Bud	2013 YTD Exp.	2014 Budget	\$ Change
01150000 - Information Technology					
5316 Computer Consulting Services	41,575	38,000	22,550	44,500	6,500
PROFFESIONAL SVS.	41,575	38,000	22,550	44,500	6,500
5430 Bldg & Equip Maint/Repair	-	-	-	1,038	1,038
5480 Software Maintenance Agreement	5,733	6,193	3,638	6,439	246
PURCH. PROP. SVS.	5,733	6,193	3,638	7,477	1,284
5590 Other Purchased Services	4,250	15,200	4,250	15,300	100
OTHER PURCH. SVS.	4,250	15,200	4,250	15,300	100
5695 Technology Supplies	4,934	5,000	2,162	5,000	-
SUPPLIES	4,934	5,000	2,162	5,000	-
5810 Dues and Fees	125	125	125	125	-
OTHER	125	125	125	125	-
Total Information Technology	\$56,617	\$64,518	\$32,725	\$72,402	\$7,884

% Change 12.2 %

POLICE
PATROL/INVESTIGATION/TRAFFIC SAFETY

PROGRAM DESCRIPTION (PATROL)

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

PROGRAM ACCOMPLISHMENTS 2012-2013

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

PROGRAM OBJECTIVES 2013-2014

- To provide professional, courteous service to the community
- Provide a safe and peaceful environment
- Respond proactively to crime trends within our community
- Work with neighboring police agencies in solving crime
- Improve the quality of life for all citizens

PROGRAM DESCRIPTION (INVESTIGATION)

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

PROGRAM ACCOMPLISHMENTS 2012-2013

- Provided service to the community that ensured professional and thorough follow-up of reported criminal acts
- Conducted a high level of self-initiated criminal investigations
- Conducted under-cover investigations
- Served search and arrest warrants

PROGRAM OBJECTIVES 2013-2014

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

PROGRAM DESCRIPTION (TRAFFIC SAFETY)

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

PROGRAM ACCOMPLISHMENTS 2012-2013

- Traded in a speed monitor device for an upgraded unit
- Speed monitor-placement on town roads for high visibility to assist traffic calming efforts
- Provided high-visibility enforcement (Rt. 66, Rt. 151 Middle Haddam, Smith Street, Main Street, North Main Street and White Birch Road)
- Conducted special enforcement at high accident rate locations
- Provided traffic safety education to students
- Assisted other Town departments in roadway design and engineering to insure efficient traffic flow
- Collaborated with community members to address neighborhood traffic issues
- Performed DUI and seatbelt checkpoints, analyzed traffic patterns and conducted selective traffic enforcement details
- Conducted investigations of alcohol beverage licensed establishments to ensure compliance
- Solar powered warning light with sign on North Main Street which announces park entrance
- Purchase and placement of crosswalk pedestrian signs on North Main Street and Main Street for pedestrian crossing safety

PROGRAM OBJECTIVES 2013-2014

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

**POLICE
PATROL/INVESTIGATION/TRAFFIC SAFETY**

PERFORMANCE MEASURES

QUANTITATIVE	2011-2012 Actual	2012-2013 Estimated	2013-2014 Projected
Number of medical calls	700	700	700
Identity Theft	40	40	40
Larceny	150	275	275
Number of M/V Contacts	550	1,200	1,200
Number of Alarms	400	400	400
Number of Property Checks	1,400	1,600	1,600
Fingerprint Citizens	130	300	300
Accident Investigations	300	325	325
Fatalities	0	0	0

PERSONNEL	2011-2012 Actual	2012-2013 Actual	2013-2014 Proposed
Sergeant	5	5	5
Officers	9	9	9

POLICE – CRIME PREVENTION

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS 2012-2013

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

PROGRAM OBJECTIVES 2013-2014

- Conduct Neighborhood Watch Block program
- Offer school/child safety presentations at elementary schools; interact with and educate youth
- Conduct tours of the Police Station
- Work with residents to reduce the incidence of false burglary alarms
- Strengthen relations between the Police Department and the public
- Enhance crime prevention programs, conduct security inspection, and coordinate volunteer activities
- Coordinate food/toy drives with local Food Bank

**Town of East Hampton
Proposed 2013-2014 Budget**

PUBLIC SAFETY

		2012	2013	2013	2014	
01210211 - Police Administration		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5110	Full Time Salaries	179,987	184,873	117,351	184,873	-
5140	Longevity Pay	625	625	-	-	(625)
SALARIES & WAGES		180,612	185,498	117,351	184,873	(625)
5220	Social Security	10,700	11,501	6,949	11,462	(39)
5221	Medicare	2,502	2,690	1,625	2,681	(9)
5230	Pension	19,869	19,477	19,477	19,412	(65)
EMPLOYEE BENEFITS		33,071	33,668	28,051	33,555	(113)
5316	Computer Consulting Services	2,832	2,868	2,614	2,868	-
5319	Meetings/Conferences/Training	8,697	8,000	3,218	8,000	-
5320	Physicals/Medical	-	2,000	-	2,000	-
5330	Professional/Tech. Services	18,407	2,000	-	2,000	-
PROFFESIONAL SVS.		29,936	14,868	5,832	14,868	-
5430	Bldg & Equip Maint/Repair	758	5,500	264	1,500	(4,000)
5438	Vehicle Repair/Maintenance	21,175	19,500	12,441	19,500	-
5440	Rental	12,891	10,620	6,270	10,620	-
5480	Software Maintenance Agreement	408	4,925	408	4,925	-
PURCH. PROP. SVS.		35,232	40,545	19,382	36,545	(4,000)
5530	Communications	943	2,000	450	2,000	-
5540	Newspaper Advertising	-	1,780	-	1,780	-
5550	Printing/Binding	-	100	-	100	-
5590	Other Purchased Services	700	-	-	-	-
OTHER PURCH. SVS.		1,643	3,880	450	3,880	-
5611	Supplies/Materials/Minor Equip	6,286	8,000	9,819	8,000	-
5615	Uniform Allowance	176	-	-	-	-
5690	Other Supplies/Materials	86	-	-	-	-
SUPPLIES		6,548	8,000	9,819	8,000	-
5741	Machinery & Equipment	1,658	3,000	1,400	1,600	(1,400)
5744	Computer Equipment	-	-	-	700	700
PROPERTY & EQUIPMENT		1,658	3,000	1,400	2,300	(700)
5810	Dues and Fees	1,415	1,400	920	1,400	-
5815	Contributions/Donations	-	-	2,000	-	-
5890	Other	632	100	24	100	-
OTHER		2,047	1,500	2,944	1,500	-
Total Police Administration		\$290,747	\$290,959	\$185,230	\$285,521	(\$5,438)

% Change (1.9%)

**Town of East Hampton
Proposed 2013-2014 Budget**

PUBLIC SAFETY

		2012	2013	2013	2014	
01210212 - Regular Patrol		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5110	Full Time Salaries	910,671	934,276	601,560	943,362	9,086
5120	Part Time/Seasonal Salaries	120	120	-	120	-
5130	Overtime Salaries	183,638	165,000	146,637	165,000	-
5140	Longevity Pay	3,000	3,125	2,125	3,375	250
SALARIES & WAGES		1,097,429	1,102,521	750,322	1,111,857	9,336
5220	Social Security	66,472	68,739	45,335	68,935	196
5221	Medicare	15,654	16,067	10,630	16,121	54
5230	Pension	110,000	115,000	115,000	116,745	1,745
5240	Tuition Reimbursement	550	550	-	-	(550)
5280	Uniform Cleaning Allowance	12,150	13,000	6,000	12,000	(1,000)
5290	Other Employee Benefits	-	-	-	1,575	1,575
EMPLOYEE BENEFITS		204,827	213,356	176,966	215,376	2,020
5615	Uniform Allowance	12,406	14,000	6,403	14,000	-
SUPPLIES		12,406	14,000	6,403	14,000	-
5744	Computer Equipment	-	-	-	2,100	2,100
PROPERTY & EQUIPMENT		-	-	-	2,100	2,100

Total Regular Patrol	\$1,314,662	\$1,329,877	\$933,691	\$1,343,333	\$13,456
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% Change 1.0 %

**Town of East Hampton
Proposed 2013-2014 Budget**

PUBLIC SAFETY

01210213 - Lake Patrol	2012 Actual	2013 Revised Bud	2013 YTD Exp.	2014 Budget	\$ Change
5120 Part Time/Seasonal Salaries	570	1,500	420	1,500	-
5130 Overtime Salaries	722	500	1,386	500	-
SALARIES & WAGES	1,292	2,000	1,806	2,000	-
5220 Social Security	79	124	109	124	-
5221 Medicare	18	29	26	29	-
5230 Pension	440	53	53	53	-
EMPLOYEE BENEFITS	537	206	188	206	-
5438 Vehicle Repair/Maintenance	642	1,500	123	1,500	-
PURCH. PROP. SVS.	642	1,500	123	1,500	-
5741 Machinery & Equipment	-	-	7,000	-	-
PROPERTY & EQUIPMENT	-	-	7,000	-	-
Total Lake Patrol	\$2,472	\$3,706	\$9,116	\$3,706	\$0

% Change - %

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 a liaison to animal welfare agencies. Beginning July 1, 2011 the Town of East Hampton entered into a three year agreement with the Town of Haddam to use their pound for the detention and care of impounded dogs and other permitted animals.

PROGRAM ACCOMPLISHMENTS FY 2012-2013

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

PROGRAM OBJECTIVES FY 2013-2014

- Conduct an annual low-cost anti-rabies clinic for dogs and cats and to be more proactive in our approach to animal issues
- Conduct license checks, and patrol areas which have a high volume of complaints

PERFORMANCE MEASURES

QUANTITATIVE	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2013-2014 Projected
Number of calls for service	260	275	437	450

PERSONNEL	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Proposed
Part-time - Animal Control Officers	2	2	2	2

**Town of East Hampton
Proposed 2013-2014 Budget**

PUBLIC SAFETY

		2012	2013	2013	2014	
01210214 - Animal Control		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5120	Part Time/Seasonal Salaries	27,104	27,000	17,643	27,000	-
SALARIES & WAGES		27,104	27,000	17,643	27,000	-
5220	Social Security	1,705	1,674	1,106	1,674	-
5221	Medicare	399	392	259	392	-
5280	Uniform Cleaning Allowance	400	400	200	400	-
EMPLOYEE BENEFITS		2,504	2,466	1,565	2,466	-
5316	Computer Consulting Services	1,580	-	-	-	-
5319	Meetings/Conferences/Training	-	200	75	200	-
5330	Professional/Tech. Services	-	1,000	-	-	(1,000)
PROFFESIONAL SVS.		1,580	1,200	75	200	(1,000)
5435	Refuse Removal	11	-	-	-	-
5449	East Haddam-Dog Pound	6,000	6,000	6,000	6,000	-
5480	Software Maintenance Agreement	-	840	-	840	-
PURCH. PROP. SVS.		6,011	6,840	6,000	6,840	-
5530	Communications	456	1,000	299	700	(300)
5550	Printing/Binding	130	200	-	200	-
5580	Staff Travel	239	-	-	-	-
OTHER PURCH. SVS.		825	1,200	299	900	(300)
5611	Supplies/Materials/Minor Equip	734	350	38	350	-
5615	Uniform Allowance	660	300	200	300	-
5690	Other Supplies/Materials	972	500	-	500	-
SUPPLIES		2,366	1,150	237	1,150	-
5810	Dues and Fees	90	-	-	-	-
5960	Extraordinary Items	408	-	1,088	1,000	1,000
OTHER		498	-	1,088	1,000	1,000
Total Animal Control		\$40,888	\$39,856	\$26,908	\$39,556	(\$300)

% Change (0.8%)

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. Three buildings, seventeen vehicles and all personal gear must be maintained.

PROGRAM OBJECTIVES 2013-2014

Our goal for 2013-2014 is 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. All members can be CPR trained and trained on the use of defibrillators. We will also be working to upgrade our fleet by purchasing a new Engine.

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.

**Town of East Hampton
Proposed 2013-2014 Budget**

PUBLIC SAFETY

		2012	2013	2013	2014	
01220221 - Firefighting		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5120	Part Time/Seasonal Salaries	9,939	12,000	7,317	12,000	-
SALARIES & WAGES		9,939	12,000	7,317	12,000	-
5220	Social Security	616	744	454	744	-
5221	Medicare	144	174	106	174	-
EMPLOYEE BENEFITS		760	918	560	918	-
5316	Computer Consulting Services	-	1,255	1,255	1,500	245
5319	Meetings/Conferences/Training	3,620	8,000	9,035	9,500	1,500
5320	Physicals/Medical	16,644	15,000	4,474	16,000	1,000
5330	Professional/Tech. Services	2,650	3,000	-	3,000	-
5335	Fire Equipment Testing	11,159	14,000	10,218	14,000	-
PROFFESIONAL SVS.		34,073	41,255	24,983	44,000	2,745
5420	Cleaning Services	7,980	8,000	5,950	8,000	-
5430	Bldg & Equip Maint/Repair	19,298	20,000	11,510	20,000	-
5434	Fire Protection	-	378	697	400	22
5435	Refuse Removal	1,052	1,200	708	1,200	-
5436	Water & Underground Tank Test.	-	1,508	1,082	1,500	(8)
5438	Vehicle Repair/Maintenance	33,420	35,000	25,523	50,000	15,000
5440	Rental	1,470	1,000	914	1,000	-
5480	Software Maintenance Agreement	1,255	1,500	-	1,500	-
PURCH. PROP. SVS.		64,475	68,586	46,384	83,600	15,014
5530	Communications	5,415	6,500	3,204	6,500	-
5540	Newspaper Advertising	-	200	-	200	-
5580	Staff Travel	-	2,000	-	2,000	-
5590	Other Purchased Services	3,681	7,000	7,310	11,500	4,500
OTHER PURCH. SVS.		9,096	15,700	10,514	20,200	4,500
5611	Supplies/Materials/Minor Equip	1,011	2,000	1,770	2,000	-
5620	Heating Oil	15,421	18,000	12,590	18,000	-
5622	Electricity	11,295	14,000	7,185	14,000	-
5623	Bottled/Compressed Gas	1,595	1,500	583	1,500	-
5626	Diesel Fuel	1,612	1,000	-	1,000	-
5630	FOOD	3,947	3,500	1,106	4,000	500
5632	Firemen Award Program	16,205	21,000	-	21,000	-
5633	Annual Contribution	6,000	6,000	-	6,000	-
5642	Books/Periodicals	246	700	1,516	500	(200)
5650	Vehicle Maintenance Supplies	947	2,000	1,327	2,500	500
5652	Coats, Boots & Helmets	21,074	10,000	15,100	12,000	2,000
5654	Radio & Communication Supplies	12,472	2,000	728	2,000	-
5655	Building Maintenance Supplies	1,434	2,000	233	2,000	-
5657	Hose & Foam	1,956	5,000	6,719	6,000	1,000
5658	Fire Fighting Supplies	9,913	10,000	942	10,000	-
5659	Fire Police Supplies	1,995	2,500	-	2,500	-
5690	Other Supplies/Materials	1,925	4,000	2,778	4,000	-
SUPPLIES		109,047	105,200	52,575	109,000	3,800
5741	Machinery & Equipment	1,487	-	-	-	-

**Town of East Hampton
Proposed 2013-2014 Budget**

PUBLIC SAFETY

	2012	2013	2013	2014	
	Actual	Revised Bud	YTD Exp.	Budget	\$ Change
01220221 - Firefighting					
5742 Vehicles	142	-	-	-	-
5743 Furniture & fixtures	-	2,000	-	2,000	-
5744 Computer Equipment	845	5,000	2,128	5,000	-
PROPERTY & EQUIPMENT	2,474	7,000	2,128	7,000	-
5810 Dues and Fees	560	600	340	600	-
5815 Contributions/Donations	600	500	470	500	-
OTHER	1,160	1,100	810	1,100	-

Total Firefighting	\$231,024	\$251,759	\$145,271	\$277,818	\$26,059
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% Change **10.4 %**

**FIRE MARSHAL
EMERGENCY MANAGEMENT DIRECTOR
OPEN BURNING OFFICIAL**

PROGRAM DESCRIPTION

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

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

PROGRAM OBJECTIVES 2013-2014

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

FIRE MARSHAL

PERFORMANCE MEASURES

QUANTITATIVE	2011-2012 Actual	2012-2013 Actual	2013-2014 Projected
Fire Code Inspections	73	92	123
Fire Code Re-Inspections	67	49	90
Hazardous Materials Inspections	30	30	15
Bldg.Plan/Site Review, Consult.	35	35	35
Fire Investigations	86	80	80
Fire Prevention Education Hours	40	40	40
Complaints	15	12	15
Blasting Permits	3	3	3
Day Care Inspections	4	4	4
Day Care Re-Inspections	4	6	4
Liquor License Inspections	6	6	6
Liquor License Re-Inspections	6	11	6
Open Burning Permits	121	260	260
Fire Marshal Certification Class hours	60	60	60
Emergency Preparedness Activities (hrs)	500	500	500

**Town of East Hampton
Proposed 2013-2014 Budget**

PUBLIC SAFETY

		2012	2013	2013	2014	
01220223 - Fire Marshall		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5120	Part Time/Seasonal Salaries	31,270	32,000	20,890	37,320	5,320
SALARIES & WAGES		31,270	32,000	20,890	37,320	5,320
5220	Social Security	1,967	1,984	1,314	2,314	330
5221	Medicare	460	464	307	541	77
5280	Uniform Cleaning Allowance	450	600	300	600	-
EMPLOYEE BENEFITS		2,877	3,048	1,921	3,455	407
5319	Meetings/Conferences/Training	554	900	85	900	-
PROFFESIONAL SVS.		554	900	85	900	-
5480	Software Maintenance Agreement	-	250	-	300	50
PURCH. PROP. SVS.		-	250	-	300	50
5540	Newspaper Advertising	-	-	134	180	180
OTHER PURCH. SVS.		-	-	134	180	180
5611	Supplies/Materials/Minor Equip	164	300	37	300	-
5615	Uniform Allowance	1,134	1,100	654	600	(500)
5642	Books/Periodicals	950	1,000	855	1,100	100
5652	Coats, Boots & Helmets	-	1,800	1,764	200	(1,600)
5695	Technology Supplies	-	1,800	1,735	750	(1,050)
SUPPLIES		2,248	6,000	5,044	2,950	(3,050)
5744	Computer Equipment	-	575	110	750	175
PROPERTY & EQUIPMENT		-	575	110	750	175
5810	Dues and Fees	230	600	205	600	-
OTHER		230	600	205	600	-
Total Fire Marshall		\$37,178	\$43,373	\$28,389	\$46,455	\$3,082

% Change 7.1 %

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 of East Hampton
Proposed 2013-2014 Budget**

PUBLIC SAFETY

		2012	2013	2013	2014	
01220225 - Town Center Fire System		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5430	Bldg & Equip Maint/Repair	5,760	3,600	-	10,000	6,400
5434	Fire Protection	1,340	2,460	740	1,450	(1,010)
PURCH. PROP. SVS.		7,100	6,060	740	11,450	5,390
5530	Communications	872	1,000	588	900	(100)
OTHER PURCH. SVS.		872	1,000	588	900	(100)
5622	Electricity	1,134	2,600	799	1,200	(1,400)
5627	Motor Fuel	-	600	-	600	-
SUPPLIES		1,134	3,200	799	1,800	(1,400)
Total Town Center Fire System		\$9,105	\$10,260	\$2,126	\$14,150	\$3,890

% Change 37.9 %

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.

The professionally trained and dedicated volunteers of the East Hampton Volunteer Ambulance Association (EHVAA) have been providing outstanding service for nearly six decades.

The Association provides 24 hour service to the residents and visitors of East Hampton, Haddam Neck, Middle Haddam and Cobalt. They also provide mutual aid support to the surrounding towns when needed.

The EHVAA provides standby coverage at many major town events including Old Home Days, the Haddam Neck Fair, the High School Graduation Ceremony, and the Middle School Pantherfest.

**Town of East Hampton
Proposed 2013-2014 Budget**

PUBLIC SAFETY

	2012 Actual	2013 Revised Bud	2013 YTD Exp.	2014 Budget	\$ Change
01230000 - Ambulance					
5430 Bldg & Equip Maint/Repair	1,642	5,410	1,264	5,410	-
PURCH. PROP. SVS.	1,642	5,410	1,264	5,410	-
5815 Contributions/Donations	1,500	1,500	-	1,500	-
OTHER	1,500	1,500	-	1,500	-
Total Ambulance	\$3,142	\$6,910	\$1,264	\$6,910	\$0

% Change - %

CIVIL PREPAREDNESS

PROGRAM DESCRIPTION

The Office of Civil Preparedness plans and coordinates the Town's response during emergency situations such as natural or manmade disasters, terrorism or any other event that puts the citizens of East Hampton at risk. The Emergency Management Office and the Emergency Operations Center have moved to the Fire House on Barton Hill. The office is staffed by a volunteer Civil Preparedness Director.

In July 2012 the town of East Hampton participated in a state wide hurricane drill over 2 days. This required staffing the Emergency Operations Center (EOC) during that time period. During Hurricane Sandy the Emergency Operations center was staffed during the storm to ensure the safety of the town residents and to provide coordination with the different town departments as well as with CL&P which had a representative in the EOC

In July 2012 the EAST Hampton Community Emergency Response Team (CERT) was created. It currently consists of 18 volunteer members. To become a CERT member requires 20 hours of training over many different subjects. After Hurricane Sandy the CERT team was responsible for running the comfort station at the East Hampton High School, they were also deployed to the towns of Hebron, and East Haddam to assist with the operation of their shelters.

**Town of East Hampton
Proposed 2013-2014 Budget**

PUBLIC SAFETY

01240000 - Civil Preparedness	2012 Actual	2013 Revised Bud	2013 YTD Exp.	2014 Budget	\$ Change
5319 Meetings/Conferences/Training	-	300	-	400	100
5330 Professional/Tech. Services	-	-	-	2,500	2,500
PROFFESIONAL SVS.	-	300	-	2,900	2,600
5430 Bldg & Equip Maint/Repair	216	600	-	1,900	1,300
PURCH. PROP. SVS.	216	600	-	1,900	1,300
5530 Communications	804	2,000	576	2,000	-
5550 Printing/Binding	-	-	-	200	200
5580 Staff Travel	-	200	-	200	-
OTHER PURCH. SVS.	804	2,200	576	2,400	200
5611 Supplies/Materials/Minor Equip	506	500	511	750	250
5615 Uniform Allowance	-	-	354	-	-
5690 Other Supplies/Materials	4,037	3,450	3,455	3,550	100
5699 Program expenses	-	1,500	1,283	1,500	-
SUPPLIES	4,543	5,450	5,603	5,800	350
5741 Machinery & Equipment	2,937	3,000	477	3,100	100
PROPERTY & EQUIPMENT	2,937	3,000	477	3,100	100
5810 Dues and Fees	50	-	-	100	100
OTHER	50	-	-	100	100
Total Civil Preparedness	\$8,550	\$11,550	\$6,656	\$16,200	\$4,650

% Change **40.3 %**

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 of East Hampton
Proposed 2013-2014 Budget**

PUBLIC SAFETY

01250000 - Communications	2012 Actual	2013 Revised Bud	2013 YTD Exp.	2014 Budget	\$ Change
5330 Professional/Tech. Services	111,949	122,049	83,962	116,083	(5,966)
PROFFESIONAL SVS.	111,949	122,049	83,962	116,083	(5,966)
5430 Bldg & Equip Maint/Repair	1,722	1,800	1,148	1,800	-
5440 Rental	249	275	-	275	-
PURCH. PROP. SVS.	1,971	2,075	1,148	2,075	-
5622 Electricity	2,652	3,200	1,119	2,800	(400)
5623 Bottled/Compressed Gas	423	200	-	200	-
SUPPLIES	3,075	3,400	1,119	3,000	(400)
Total Communications	\$116,995	\$127,524	\$86,229	\$121,158	(\$6,366)

% Change (5.0%)

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 of East Hampton
Proposed 2013-2014 Budget**

PUBLIC SAFETY

	2012 Actual	2013 Revised Bud	2013 YTD Exp.	2014 Budget	\$ Change
01260000 - Street Lighting					
5622 Electricity	56,091	60,000	33,536	59,000	(1,000)
SUPPLIES	56,091	60,000	33,536	59,000	(1,000)
Total Street Lighting	\$56,091	\$60,000	\$33,536	\$59,000	(\$1,000)

% Change (1.7%)

CHATHAM HEALTH DISTRICT

2013-14 Budget Narrative

Program Description

The Chatham Health District through its Board of Health and established By-Laws serves the towns of Colchester, East Haddam, East Hampton, Haddam, Hebron, Marlborough, and Portland and provides public health **programs** in eight target service 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 essential **functions** of the District are;

- Monitor Health of the Community
- Diagnose & Investigate Community Health Problems
- Inform, Educate and Empower
- Mobilize Community Partnerships
- Policy Development
- Enforce Laws and Regulations
- Link People to Health Services
- Assure a Competent Workforce
- Evaluate Program Quality
- Research for New Insights

Program Objectives for 2013

1. Environmental health programs – 4,327 permits and applications reviewed, 804 inspections performed.
2. Conduct 90% of all required routine Food Service Inspections.
3. Notification of all property owners with current pump out record, approximately 6,000.
4. Implement a Radon Resistant New Housing Program.
5. Implement Rental Housing Registration Program.
6. CTG Health Needs Assessment and Health Improvement Plan Completed.
7. Public Health Emergency Preparedness Planning, POD TAR review score above 93.
8. Provided member Towns with Everbridge Emergency Call out System.

Program Objectives for 2014

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

1. Implement Health Improvement Plan from Community Transformation Grant Coalition.
2. Establish < 19 flu vaccination billing program.
3. Implement Residential Housing Indoor Air Quality Program.
4. Develop a GIS record system for the subsurface sewage disposal system, management and maintenance program.
5. Establish a uniform housing code for District.
6. Establish a Salon inspection regulation for District.

Performance Measures

Environmental Health	2011-2012 Actual	2012-2013 Estimated	2013-2014 Estimated
Permits/Applications:			
Septic	233	225	295
Water Supply Well	156	186	220
Soil Testing	212	200	250
Site Plan Review	150	210	252
B-100a and Eng. Plan Review	487	615	1000
Food Service	391	581	520
Other Waste Water Permits	11	10	10
Permit to Discharge	470	1300	2200
Rental Housing Registration	5	1000	1000
Inspections:			
Day Care	3	5	5
Campgrounds	1	3	3
Housing Code – heat, water supply, plumbing	20	30	35
Epidemiological Investigation of EBL > 20 mg/dl	3	3	3
Lead Paint Inspection	1	3	3
Public Health Complaints	72	90	90
Food Service Establishments	194	550	900
Temporary Food Service Events	138	120	150

Community Health	2011-2012 Actual	2012-2013 Estimated	2013-2014 Estimated
Flu Vaccinations < 19	750	1050	2500
Food Service Sanitation Training	0	200	175
Community Health Education Events	17	20	25
Attendance at Health Education Events	341	400	500
Total Reportable Diseases	508	500	500
Communicable Disease Case Work	48	50	55
Breast Cancer Awareness Events – Public Contacted	2308	200	200

**Town of East Hampton
Proposed 2013-2014 Budget**

HEALTH AND HUMAN SERVICES

01310000 - Health Department	2012 Actual	2013 Revised Bud	2013 YTD Exp.	2014 Budget	\$ Change
5443 Chatham Health District	105,320	107,242	80,432	110,407	3,165
PURCH. PROP. SVS.	105,320	107,242	80,432	110,407	3,165
Total Health Department	\$105,320	\$107,242	\$80,432	\$110,407	\$3,165

% Change 3.0 %

**Town of East Hampton
Proposed 2013-2014 Budget**

HEALTH AND HUMAN SERVICES

01320000 - Human Services	2012 Actual	2013 Revised Bud	2013 YTD Exp.	2014 Budget	\$ Change
5110 Full Time Salaries	60,116	59,886	39,156	59,886	-
5120 Part Time/Seasonal Salaries	615	5,100	1,890	5,100	-
5140 Longevity Pay	500	475	650	650	175
SALARIES & WAGES	61,231	65,461	41,696	65,636	175
5220 Social Security	3,704	4,059	2,522	4,069	10
5221 Medicare	866	949	590	952	3
5230 Pension	6,640	6,338	6,338	6,356	18
EMPLOYEE BENEFITS	11,210	11,346	9,450	11,377	31
5319 Meetings/Conferences/Training	-	500	-	-	(500)
5340 Other Professional Services	220	-	-	-	-
PROFFESIONAL SVS.	220	500	-	-	(500)
5444 Direct Assistance	31,744	31,500	20,063	31,500	-
PURCH. PROP. SVS.	31,744	31,500	20,063	31,500	-
5530 Communications	441	480	320	480	-
5540 Newspaper Advertising	60	250	60	250	-
5580 Staff Travel	56	50	-	50	-
5590 Other Purchased Services	-	1,000	650	1,000	-
OTHER PURCH. SVS.	556	1,780	1,030	1,780	-
5611 Supplies/Materials/Minor Equip	1,050	700	188	700	-
SUPPLIES	1,050	700	188	700	-
5810 Dues and Fees	-	120	-	-	(120)
5815 Contributions/Donations	626	626	626	-	(626)
OTHER	626	746	626	-	(746)
Total Human Services	\$106,637	\$112,033	\$73,053	\$110,993	(\$1,040)

% Change (0.9%)

**Town of East Hampton
Proposed 2013-2014 Budget**

HEALTH AND HUMAN SERVICES

01330000 - Senior Center	2012 Actual	2013 Revised Bud	2013 YTD Exp.	2014 Budget	\$ Change
5110 Full Time Salaries	46,453	46,331	30,290	46,331	-
5120 Part Time/Seasonal Salaries	27,243	30,992	18,676	30,992	-
5140 Longevity Pay	350	350	-	350	-
SALARIES & WAGES	74,045	77,673	48,966	77,673	-
5220 Social Security	4,351	4,816	2,866	4,829	13
5221 Medicare	1,018	1,126	670	1,129	3
5230 Pension	5,135	4,902	4,902	7,768	2,866
EMPLOYEE BENEFITS	10,504	10,844	8,438	13,726	2,882
5340 Other Professional Services	-	1,654	1,654	-	(1,654)
PROFFESIONAL SVS.	-	1,654	1,654	-	(1,654)
5438 Vehicle Repair/Maintenance	2,843	500	494	1,000	500
5440 Rental	3,664	1,750	495	1,750	-
PURCH. PROP. SVS.	6,508	2,250	989	2,750	500
5530 Communications	3,367	4,000	2,035	4,000	-
5540 Newspaper Advertising	-	200	-	200	-
5580 Staff Travel	95	400	-	400	-
5590 Other Purchased Services	1,995	2,300	1,033	2,800	500
OTHER PURCH. SVS.	5,457	6,900	3,068	7,400	500
5611 Supplies/Materials/Minor Equip	1,389	1,800	427	1,800	-
5642 Books/Periodicals	254	400	273	400	-
5690 Other Supplies/Materials	1,365	1,000	629	1,500	500
SUPPLIES	3,008	3,200	1,329	3,700	500
5743 Furniture & fixtures	360	500	-	1,000	500
PROPERTY & EQUIPMENT	360	500	-	1,000	500
5810 Dues and Fees	5,265	4,091	1,619	1,995	(2,096)
OTHER	5,265	4,091	1,619	1,995	(2,096)
Total Senior Center	\$105,147	\$107,112	\$66,063	\$108,244	\$1,132

% Change 1.1 %

**Town of East Hampton
Proposed 2013-2014 Budget**

HEALTH AND HUMAN SERVICES

01340000 - Transportation	2012 Actual	2013 Revised Bud	2013 YTD Exp.	2014 Budget	\$ Change
5511 Other Transportation	33,600	34,600	33,600	34,600	-
OTHER PURCH. SVS.	33,600	34,600	33,600	34,600	-
5633 Annual Contribution	19,000	19,500	14,250	19,500	-
SUPPLIES	19,000	19,500	14,250	19,500	-
Total Transportation	\$52,600	\$54,100	\$47,850	\$54,100	\$0

% Change - %

**Town of East Hampton
Proposed 2013-2014 Budget**

HEALTH AND HUMAN SERVICES

	2012 Actual	2013 Revised Bud	2013 YTD Exp.	2014 Budget	\$ Change
01350000 - Community Services					
5410 Public Utilities	4,200	3,800	4,340	4,500	700
PURCH. PROP. SVS.	4,200	3,800	4,340	4,500	700
Total Community Services	\$4,200	\$3,800	\$4,340	\$4,500	\$700

% Change 18.4 %

CEMETERY CARE

Program Description

The Cemetery Care budget was established in fiscal year 2012-2013. At the request of the Cemetery Board this budget has been established for the maintenance of the town's five cemeteries. In October 2011 the Town purchased 1.25 acres of land on Young Street for future expansion of the Town's cemeteries.

Town Cemeteries

- Skinner Street
- Old Young Street
- Seldon on Rt. 151
- Tartia Rd.
- Hog Hill

Fiscal Year 2012-2013 Budget Request: \$5,000

Fiscal Year 2013-2014 Budget Request: \$5,000

**Town of East Hampton
Proposed 2013-2014 Budget**

HEALTH AND HUMAN SERVICES

01360000 - CEMETERY CARE	2012 Actual	2013 Revised Bud	2013 YTD Exp.	2014 Budget	\$ Change
5431 Grounds Maintenance	-	5,000	-	5,000	-
PURCH. PROP. SVS.	-	5,000	-	5,000	-
Total CEMETERY CARE	\$0	\$5,000	\$0	\$5,000	\$0

% Change - %

PLANNING, ZONING AND BUILDING DEPARTMENT
Fiscal Year 2013 – 2014

PROGRAM DESCRIPTION

The East Hampton Planning, Zoning and Building Department helps to support eight key programs that relate to regulatory matters involving land use, building, and environmental issues. The seven programs are as follows:

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

These eight programs are staffed by the Building, Planning and Zoning Department. Total staff for these programs is presented below as are the responsibilities.

- Review of Zoning and Subdivision 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 Department, Zoning Board of Appeals, and Planning and Zoning Commission.
- Provide staff support for Inland Wetland Enforcement Officer and Inland Wetlands and Watercourse Agency applications.
- Assist Planning & Zoning Commission with the creation and enforcement of regulations, Plan of Conservation and Development, and other regulatory mechanisms which are under ongoing review and revision.
- Create and maintain all minutes and legal notices required by State Statutes.
- Administration of Zoning Enforcement
- Administration of Blight Enforcement.

PERSONNEL	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual
Full-time	5	5	4	4	4
Part-time	2	0	0	0	0

PROGRAM ACCOMPLISHMENTS Fiscal Year 2012 – 2013

- Enhanced tracking of building, electrical, mechanical, and plumbing permits, inspections, and issuance of certificates of occupancy.
- Utilization of project software for land use projects.

- Utilization of permitting and project software to provide enhanced reporting capabilities.

PROGRAM OBJECTIVES Fiscal Year 2013 - 2014

- Continue to provide all the required inspections and permitting services to ensure public safety and quality construction in town.
- Continue to utilize and further develop project software.
- To properly control development through zoning, subdivision, blight enforcement, and other regulatory measures.
- To protect our environmental resources consistent with regulations and state statutes.
- Weekly and monthly reporting to various Town departments to assist in improved communications and system processes.
- To provide appropriate and professional administrative support for the programs listed above.

BUILDING OFFICIAL Fiscal Year 2013 - 2014

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, as needed, to the Zoning Board of Appeals, Planning and Zoning Commission, Conservation-Lake Commission, and Inland Wetlands & Watercourses Agency and administers several other applicable Town ordinances and regulations, including the newly adopted Blight Ordinance.

PROGRAM ACCOMPLISHMENTS Fiscal Year 2012 - 2013

- Developed, in coordination with the Fire Marshal, a mechanism for improved processing of commercial building applications;
- Improved utilization and further development of permitting software;
- Completed over 750 building/site inspections to date.

PROGRAM OBJECTIVES Fiscal Year 2013 - 2014

- 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 Commission, Conservation-Lake Commission and Inland Wetlands and Watercourses Agency.
- Provide mutual assistance to the Fire Marshal, Sanitarian, Town Planner, and Zoning Enforcement Officer for effective enforcement of applicable codes and regulations.
- Administer and enforce the Blight Ordinance.
- Continue to enhance and refine utilization of automated building permit system.
- 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 Fiscal Year 2012 - 2013

- Considered and adopted changes to the Planning & Zoning Regulations (Provisions for Amendment and Zone Change, Amendments Initiated by the Commission, and Administration and Enforcement Notification Requirements).
- Obtained Office of Policy & Management approval for amendments to the State Conservation & Development Plan, Priority Development and Priority Conservation Maps.
- Conducted various 8-24 Reviews pursuant to State Statute.
- Amended Bylaws.
- Began revisions to Planning & Zoning Regulations' Definitions.

PROGRAM OBJECTIVES Fiscal Year 2013 - 2014

- Continue to streamline and re-format our Planning & Zoning Regulations in order to provide a more readable, instructive and professional.
- Continue to process land use applications in response and with respect to community needs.
- To enhance coordination between the efforts of the Economic Development Commission and the Planning and Zoning Commission, encouraging communication and cooperation.

**Town of East Hampton
Proposed 2013-2014 Budget**

REGULATORY AND DEVELOPMENT

		2012	2013	2013	2014	
01410000 - Building, Planning & Zoning		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5110	Full Time Salaries	243,031	242,422	158,568	242,421	(1)
5130	Overtime Salaries	8,343	6,000	3,111	6,000	-
5140	Longevity Pay	1,000	800	-	1,400	600
SALARIES & WAGES		252,373	249,222	161,679	249,821	599
5220	Social Security	15,078	15,452	9,631	15,489	37
5221	Medicare	3,526	3,614	2,252	3,622	8
5230	Pension	28,230	26,168	26,168	26,504	336
EMPLOYEE BENEFITS		46,834	45,234	38,051	45,615	381
5316	Computer Consulting Services	3,200	2,500	-	2,500	-
5319	Meetings/Conferences/Training	858	1,100	685	1,500	400
5330	Professional/Tech. Services	2,993	16,000	-	1,000	(15,000)
PROFFESIONAL SVS.		7,051	19,600	685	5,000	(14,600)
5440	Rental	1,797	1,896	746	1,896	-
5480	Software Maintenance Agreement	2,775	2,775	2,915	3,000	225
PURCH. PROP. SVS.		4,572	4,671	3,661	4,896	225
5530	Communications	361	425	175	425	-
5540	Newspaper Advertising	3,388	3,750	1,450	3,750	-
5550	Printing/Binding	236	300	-	300	-
5580	Staff Travel	4,469	4,000	2,606	4,000	-
5590	Other Purchased Services	2,893	-	-	-	-
OTHER PURCH. SVS.		11,347	8,475	4,232	8,475	-
5611	Supplies/Materials/Minor Equip	1,812	2,000	1,382	2,000	-
5642	Books/Periodicals	834	900	-	900	-
SUPPLIES		2,646	2,900	1,382	2,900	-
5810	Dues and Fees	11,252	12,590	11,814	15,511	2,921
5815	Contributions/Donations	5,000	5,000	-	-	(5,000)
OTHER		16,252	17,590	11,814	15,511	(2,079)
Total Building, Planning & Zoning		\$341,074	\$347,692	\$221,504	\$332,218	(\$15,474)

% Change (4.5%)

ECONOMIC DEVELOPMENT COMMISSION

PROGRAM DESCRIPTION

The Economic Development Commission mission is as follows: “To successfully attract new business, retain established business, and improve the quality of life of East Hampton residents, visitors, and tourists.” The EDC works closely with other Boards, Commissions and the Town Council to promote economic development that is consistent with our Plan of Conservation and Development. The commission makes advisory recommendations to improve the Town’s economic condition and development.

PROGRAM OBJECTIVES 2013-2014

- Develop appropriate marketing and communication materials, completely revise and enhance EDC web page and initiate social media presence
- Remain engaged with appropriate EDC organizations such as the Middlesex Chamber, MCRC, DECD, CERC etc.
- 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 of East Hampton
Proposed 2013-2014 Budget**

REGULATORY AND DEVELOPMENT

01420000 - Econ. Development Commission	2012 Actual	2013 Revised Bud	2013 YTD Exp.	2014 Budget	\$ Change
5130 Overtime Salaries	1,607	1,800	759	1,800	-
SALARIES & WAGES	1,607	1,800	759	1,800	-
5220 Social Security	95	112	45	112	-
5221 Medicare	22	26	10	26	-
5230 Pension	-	189	189	189	-
EMPLOYEE BENEFITS	117	327	244	327	-
5319 Meetings/Conferences/Training	-	200	-	200	-
PROFFESIONAL SVS.	-	200	-	200	-
5540 Newspaper Advertising	1,344	5,000	896	5,000	-
5550 Printing/Binding	336	200	5	200	-
5580 Staff Travel	-	100	-	100	-
5590 Other Purchased Services	40	-	330	-	-
OTHER PURCH. SVS.	1,720	5,300	1,231	5,300	-
5611 Supplies/Materials/Minor Equip	68	250	-	250	-
5690 Other Supplies/Materials	6,368	1,000	-	1,000	-
SUPPLIES	6,436	1,250	-	1,250	-
5810 Dues and Fees	657	1,950	662	1,950	-
5815 Contributions/Donations	-	1,000	-	-	(1,000)
OTHER	657	2,950	662	1,950	(1,000)
Total Econ. Development Commission	\$10,536	\$11,827	\$2,896	\$10,827	(\$1,000)

% Change (8.5%)

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 OBJECTIVES FY 2013-2014

- To continue seeking open space parcels to purchase with grants and/or receive as gifts in the Town of East Hampton
- 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 of East Hampton
Proposed 2013-2014 Budget**

REGULATORY AND DEVELOPMENT

01430000 - Conservation & Lake Commission		2012	2013	2013	2014	\$ Change
		Actual	Revised Bud	YTD Exp.	Budget	
5130	Overtime Salaries	1,315	1,000	558	1,000	-
SALARIES & WAGES		1,315	1,000	558	1,000	-
5220	Social Security	78	62	33	62	-
5221	Medicare	18	15	8	15	-
5230	Pension	-	-	-	105	105
EMPLOYEE BENEFITS		96	77	40	182	105
5319	Meetings/Conferences/Training	521	500	-	500	-
5330	Professional/Tech. Services	85	13,900	2,210	12,000	(1,900)
PROFFESIONAL SVS.		606	14,400	2,210	12,500	(1,900)
5435	Refuse Removal	415	-	-	-	-
PURCH. PROP. SVS.		415	-	-	-	-
5530	Communications	289	-	-	-	-
5550	Printing/Binding	-	-	-	2,000	2,000
5580	Staff Travel	-	210	-	-	(210)
5590	Other Purchased Services	737	-	-	1,000	1,000
OTHER PURCH. SVS.		1,026	210	-	3,000	2,790
5611	Supplies/Materials/Minor Equip	2,223	150	100	2,000	1,850
5642	Books/Periodicals	-	100	-	-	(100)
5690	Other Supplies/Materials	-	100	-	1,000	900
SUPPLIES		2,223	350	100	3,000	2,650
5743	Furniture & fixtures	-	-	-	1,000	1,000
PROPERTY & EQUIPMENT		-	-	-	1,000	1,000
5810	Dues and Fees	-	205	-	-	(205)
OTHER		-	205	-	-	(205)
Total Conservation & Lake Commissic		\$5,681	\$16,242	\$2,908	\$20,682	\$4,440

% Change 27.3 %

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 of East Hampton
Proposed 2013-2014 Budget**

REGULATORY AND DEVELOPMENT

01460000 - Redevelopment Agency	2012 Actual	2013 Revised Bud	2013 YTD Exp.	2014 Budget	\$ Change
5130 Overtime Salaries	975	1,200	513	1,200	-
SALARIES & WAGES	975	1,200	513	1,200	-
5220 Social Security	58	74	30	74	-
5221 Medicare	14	17	7	17	-
5230 Pension	-	-	-	126	126
EMPLOYEE BENEFITS	71	91	37	217	126
5319 Meetings/Conferences/Training	-	500	-	500	-
5330 Professional/Tech. Services	-	1,250	-	1,250	-
PROFFESIONAL SVS.	-	1,750	-	1,750	-
5611 Supplies/Materials/Minor Equip	18	-	-	-	-
SUPPLIES	18	-	-	-	-
Total Redevelopment Agency	\$1,064	\$3,041	\$550	\$3,167	\$126

% Change 4.1 %

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 and municipal parking lots including schools.
- Plowing and sanding/salting of all residential streets, municipal parking lots, firehouses, and schools.
- Mowing roadsides and intersections to maintain site lines and removing dead or damaged trees within 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 five (5) Town-owned cemeteries.
- Operation of the Town's transfer station approximately 52 days per year.
- Operation of the Town's fuel pumps servicing all Town Departments, WPCA, Ambulance, and Chatham Health.

PROGRAM ACCOMPLISHMENTS FY 2013

- Removed approximately 900 CY of debris from local roads after Super Storm Sandy and the November snowstorm.
- Repaired approximately 592 linear feet of sidewalks (North Main Street and Hills Avenue.)
- Chipsealed 1.5 miles of roads.
- Resurfaced 4 miles of roads.
- Installed drainage on Ray Lane, Lake Drive to eliminate winter icing and ponding problems.
- Continued to Install Federally-mandated street and regulatory signs.
- Replaced/installed approximately 3400' of curbing.
- Removed and replaced the deteriorated wood guiderail on North Main Street from Christopher Brook to Clark Hill Road
- Constructed a student drop-off area at Center School.
- Purchased new Wacker loader to be used to plow Town maintained sidewalks.
- Purchased a Ford F-550 dump truck to replace truck #30.
- Upgraded the gravel section of Mott Hill Extension to a paved surface.

PROGRAM OBJECTIVES FY 2014

- Resurface 5 miles of roadway as part of a bonded 4-year Road Improvement Program.
- Repair/replace 1000 linear feet of sidewalk.
- Develop a sign inventory and management system.
- Perform a complete Town-wide sign inventory.
- Continue to address and correct drainage issues throughout Town.
- Upgrade unimproved roads for better access.
- Drainage improvements to Ox Yoke Circle, Cobalt Road.
- Repair/replace 500' of curb throughout Town.
- Continue replacement of the deteriorated wood guiderail around the Lake.
- Install 10 infiltration catch basins in the lake watershed to help reduce phosphorus runoff.

PERFORMANCE MEASURES

QUANTITATIVE	2010-2011 Actual	2011-2012 Actual	2012-2013 Projected	2013-2014 Projected
Miles of road	90.82	90.82	90.82	91.30
Unimproved road miles	8.59	8.48	8.21	8.21
Catch basins maintained	2,225	2,225	2,240	2,250
Cemeteries maintained	6	6	6	6
Rolling stock maintained	31	31	32	32

PERSONNEL	2011-2012 Actual	2012-2013 Actual	2013-2014 Projected
Full-time	15	15	15
Part-time (shared staff)	2	2	2
Administrative Assistant	1	1	1

**Town of East Hampton
Proposed 2013-2014 Budget**

PUBLIC WORKS

		2012	2013	2013	2014	
01510000 - Public Works Admin.		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5110	Full Time Salaries	794,404	810,057	528,638	810,057	-
5120	Part Time/Seasonal Salaries	6,000	6,000	3,000	6,000	-
5130	Overtime Salaries	49,655	91,869	78,143	91,869	-
5140	Longevity Pay	7,000	7,300	4,200	7,650	350
SALARIES & WAGES		857,059	915,226	613,981	915,576	350
5220	Social Security	50,759	56,744	36,409	56,766	22
5221	Medicare	11,871	13,271	8,515	13,276	5
5230	Pension	99,687	95,469	95,469	95,505	36
5280	Uniform Cleaning Allowance	810	945	459	945	-
EMPLOYEE BENEFITS		163,127	166,429	140,851	166,492	63
5319	Meetings/Conferences/Training	2,672	2,650	1,220	2,650	-
5320	Physicals/Medical	109	960	707	960	-
PROFFESIONAL SVS.		2,781	3,610	1,927	3,610	-
5430	Bldg & Equip Maint/Repair	353	-	-	-	-
5431	Grounds Maintenance	37,145	26,050	20,969	31,050	5,000
5438	Vehicle Repair/Maintenance	65,634	73,500	35,678	77,175	3,675
5440	Rental	860	1,500	-	1,500	-
5480	Software Maintenance Agreement	-	200	-	200	-
PURCH. PROP. SVS.		103,992	101,250	56,647	109,925	8,675
5540	Newspaper Advertising	-	-	240	-	-
5580	Staff Travel	189	150	74	150	-
5590	Other Purchased Services	2,476	7,000	63,366	20,180	13,180
OTHER PURCH. SVS.		2,665	7,150	63,680	20,330	13,180
5611	Supplies/Materials/Minor Equip	8,270	6,492	1,076	6,492	-
5615	Uniform Allowance	8,319	9,450	7,285	9,450	-
5690	Other Supplies/Materials	31,934	29,750	10,510	30,000	250
SUPPLIES		48,524	45,692	18,871	45,942	250
5741	Machinery & Equipment	6,096	3,000	2,054	3,000	-
PROPERTY & EQUIPMENT		6,096	3,000	2,054	3,000	-
5810	Dues and Fees	821	795	746	795	-
5890	Other	4,900	-	-	-	-
OTHER		5,721	795	746	795	-
Total Public Works Admin.		\$1,189,965	\$1,243,152	\$898,757	\$1,265,670	\$22,518

% Change 1.8 %

**Town of East Hampton
Proposed 2013-2014 Budget**

PUBLIC WORKS

	2012 Actual	2013 Revised Bud	2013 YTD Exp.	2014 Budget	\$ Change
01520000 - Engineering					
5330 Professional/Tech. Services	69,006	60,000	29,174	60,000	-
PROFFESIONAL SVS.	69,006	60,000	29,174	60,000	-
Total Engineering	\$69,006	\$60,000	\$29,174	\$60,000	\$0

% Change - %

**Town of East Hampton
Proposed 2013-2014 Budget**

PUBLIC WORKS

		2012	2013	2013	2014	
01530000 - Town Garage		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5330	Professional/Tech. Services	655	2,260	-	2,410	150
PROFFESIONAL SVS.		655	2,260	-	2,410	150
5410	Public Utilities	-	315	-	315	-
5420	Cleaning Services	4,160	4,800	2,800	4,800	-
5430	Bldg & Equip Maint/Repair	19,417	16,751	6,360	18,251	1,500
5434	Fire Protection	867	600	915	915	315
5435	Refuse Removal	1,205	1,827	823	1,827	-
5440	Rental	342	550	195	550	-
5490	Other Purchased Prop Services	1,170	3,300	1,170	3,300	-
PURCH. PROP. SVS.		27,160	28,143	12,262	29,958	1,815
5530	Communications	4,263	4,800	2,592	5,160	360
OTHER PURCH. SVS.		4,263	4,800	2,592	5,160	360
5620	Heating Oil	5,590	7,000	885	7,000	-
5622	Electricity	11,763	12,860	7,144	12,860	-
5690	Other Supplies/Materials	1,450	2,023	70	2,023	-
SUPPLIES		18,803	21,883	8,098	21,883	-
5810	Dues and Fees	-	320	-	320	-
OTHER		-	320	-	320	-
Total Town Garage		\$50,881	\$57,406	\$22,953	\$59,731	\$2,325

% Change 4.1 %

**Town of East Hampton
Proposed 2013-2014 Budget**

PUBLIC WORKS

	2012 Actual	2013 Revised Bud	2013 YTD Exp.	2014 Budget	\$ Change
01540000 - Townwide Motor Fuel					
5627 Motor Fuel	157,955	188,231	91,304	187,880	(351)
SUPPLIES	157,955	188,231	91,304	187,880	(351)
Total Townwide Motor Fuel	\$157,955	\$188,231	\$91,304	\$187,880	(\$351)
				% Change	(0.2%)

**Town of East Hampton
Proposed 2013-2014 Budget**

PUBLIC WORKS

	2012 Actual	2013 Revised Bud	2013 YTD Exp.	2014 Budget	\$ Change
01550000 - Road Materials					
5690 Other Supplies/Materials	334,865	308,000	270,190	325,500	17,500
SUPPLIES	334,865	308,000	270,190	325,500	17,500
Total Road Materials	\$334,865	\$308,000	\$270,190	\$325,500	\$17,500

% Change 5.7 %

**Town of East Hampton
Proposed 2013-2014 Budget**

PUBLIC WORKS

01560000 - Transfer Station		2012	2013	2013	2014	\$ Change
		Actual	Revised Bud	YTD Exp.	Budget	
5130	Overtime Salaries	28,906	31,670	17,615	31,670	-
SALARIES & WAGES		28,906	31,670	17,615	31,670	-
5220	Social Security	1,710	1,964	1,043	1,964	-
5221	Medicare	400	459	244	459	-
5230	Pension	3,638	3,325	3,325	3,325	-
EMPLOYEE BENEFITS		5,748	5,748	4,611	5,748	-
5330	Professional/Tech. Services	1,440	2,505	-	2,410	(95)
PROFFESIONAL SVS.		1,440	2,505	-	2,410	(95)
5430	Bldg & Equip Maint/Repair	-	600	-	600	-
5435	Refuse Removal	70,390	78,000	32,624	72,000	(6,000)
5440	Rental	7,670	13,700	340	9,500	(4,200)
PURCH. PROP. SVS.		78,060	92,300	32,964	82,100	(10,200)
5550	Printing/Binding	375	400	-	400	-
5590	Other Purchased Services	1,270	1,500	-	500	(1,000)
OTHER PURCH. SVS.		1,645	1,900	-	900	(1,000)
5611	Supplies/Materials/Minor Equip	986	1,500	-	1,500	-
5622	Electricity	453	720	239	720	-
5633	Annual Contribution	6,951	8,000	3,053	8,000	-
5690	Other Supplies/Materials	158	1,000	79	1,000	-
SUPPLIES		8,548	11,220	3,371	11,220	-
5810	Dues and Fees	375	775	800	775	-
OTHER		375	775	800	775	-
Total Transfer Station		\$124,722	\$146,118	\$59,361	\$134,823	(\$11,295)

% Change (7.7%)

**Town of East Hampton
Proposed 2013-2014 Budget**

PUBLIC WORKS

	2012	2013	2013	2014	
01570000 - Septage Disposal	Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5410 Public Utilities	2,160	2,200	2,232	2,400	200
PURCH. PROP. SVS.	2,160	2,200	2,232	2,400	200
5633 Annual Contribution	9,100	9,100	9,100	-	(9,100)
SUPPLIES	9,100	9,100	9,100	-	(9,100)
Total Septage Disposal	\$11,260	\$11,300	\$11,332	\$2,400	(\$8,900)

% Change (78.8%)

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.

**Town of East Hampton
Proposed 2013-2014 Budget**

CULTURE AND RECREATION

01470000 - Middle Haddam Historic Dist.	2012 Actual	2013 Revised Bud	2013 YTD Exp.	2014 Budget	\$ Change
5120 Part Time/Seasonal Salaries	28	-	238	855	855
5130 Overtime Salaries	934	855	-	-	(855)
SALARIES & WAGES	962	855	238	855	-
5220 Social Security	57	53	15	53	-
5221 Medicare	13	12	3	12	-
EMPLOYEE BENEFITS	71	65	18	65	-
5540 Newspaper Advertising	599	700	400	700	-
OTHER PURCH. SVS.	599	700	400	700	-
5611 Supplies/Materials/Minor Equip	-	150	-	150	-
SUPPLIES	-	150	-	150	-
Total Middle Haddam Historic Dist.	\$1,631	\$1,770	\$656	\$1,770	\$0

% Change - %

PROGRAM DESCRIPTION

The East Hampton Parks and Recreation Department is committed to providing innovative program opportunities and well-maintained facilities that enrich the East Hampton Community.

PROGRAM ACCOMPLISHMENTS 2012-2013

Capital Projects

- Improvements to the Sears Park bath house included interior painting, new partitions, better ventilation and vinyl windows
- Repairs were made to the exterior of the Sears Park Pavilion. The trim and one door were replaced and the exterior was painted
- The exterior of the bath house, pavilion and guard shack were painted. The guard shack also had a new roof put on it
- The Governor William A. O'Neill Performing Arts Gazebo was built in Sears Park. This project was funded by a STEAP Grant
- The old wooden play scape at the Center School was torn down to make way for a new play scape, that will be installed in the spring of 2013
- The Air Line State Park Trail was extended into the Village Center. This project developed the trail from its terminus, east of Watrous Street; included switch backs and a bridge over Pocotopaug Creek, and finally ends at the Main Street parking lot.
- Repairs will be made to the High School tennis courts, but additional funding is needed to complete the job

Operating

- Hired, trained, and supervised over 55 seasonal staff for operations in Sears Park and Parks Maintenance
- Sears Park sticker sales generated \$22,035 in revenue for the 2012 summer season (1093 vehicles, 163 senior citizens or veterans, and 187 boat stickers). \$4990 was placed into the Boat Launch Fund; the remainder went to the General Fund. As of January 8, 2013, the Boat Launch Program Fund had a balance of \$38,047
- 2012 summer season had 18 Pavilion rentals and 27 Picnic Shelter reservations
- Conducted an online survey for parks and recreational needs
- Supported youth sporting leagues; East Hampton Soccer Club and East Hampton Hawks Youth Football and Cheerleading
- Installed new Arbors in the Sears Park Peace Garden

Recreational Programs

- The 10th Annual Ghost Run on the Air Line State Park Trail had 313 runners
- The Jump Start After School Program is in its 12th year. This year, 24 young people in grades first through fifth attend Jump Start
- Published one program brochure online in a cost saving effort, printed and distributed 2 others

PROGRAM OBJECTIVES 2013-2014

Capital Projects

- Sears Park Storm water runoff remediation project will take place this year.
- High School and Sears Park tennis court repairs
- Make improvements to the East Hampton Middle School softball and baseball fields
- Transform the Middle Haddam tennis courts into a green space
- Invest in turf maintenance equipment for continued efficiencies of work done, in-house

Operating

- Continue to stock walleye into Lake Pocotopaug
- Continue to monitor, implement, and improve in-house turf maintenance program
- Upgrade playground equipment in Sears Park

Increases in specific line items slated to fund:

- Part time Seasonal Salaries: Lifeguards WSI Certification increases and anticipated increase in minimum wage
- Grounds Maintenance: Installation of an irrigation on High School softball field and partial funding of soccer goals
- Meetings and Conferences: To cover Parks and Recreation Conferences; Park Maintainer's training; as well as additional training in areas of Inland Wetland Watercourse, and Tree Warden
- Refuse Removal: Current year is drastically under budgeted since addition of recycle bins

Recreational Programming

- Program for special events in Sears Park's new Governor William A O'Neill Performing Arts Gazebo
- Collaborate with Commission on Aging and the Senior Center for "Boomer" programming
- Re-certify the Air Line Trail Ghost Run to include new section of the trail
- Include new "Family Fun Nights in the Park" for summer of 2013
- Plan and promote a new bike race on the Air Line Trail in collaboration with Hebron, and Colchester Parks and Recreation for late summer
- Implement new Volleyball Clinic program partnering with Coach Post and Nelson
- Introduce new summer Teen Travel activities

PERFORMANCE MEASURES

<i>STAFFING</i>	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Projected
Director	1	1	1	1	1
Program Coordinator	1	1	1	1	1
Park Maintainers	2	1	2	2	2
Seasonal Maintainers	1.25	3	3	2	2
Part-time Seasonal Staff	45	55	60	58	55
Instructors, Volunteers	235	230	230	210	220
Part-time Admin. Assistant	.25	.25	.25	.33	.33

<i>RECREATIONAL PROGRAMMING</i>	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Projected
Program sessions/classes	325	275	225	220	225
Program instructors, volunteers	220	230	230	210	220
Program revenue	\$233,000	\$220,000	\$179,000	\$161,000	\$167,000
Program enrollments	4000	3772	2652	2380	2200
Brochures, flyers	19	21	20	15	16

<i>PARKS MAINTENANCE SERVICE INDICATORS</i>	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Projected
Number of acres maintained	130	140	145	145	145
Number of sites managed/maintained	14	14	16	16	16
Number of sports competitions	345	350	345	340	345
Number of playscapes/playgrounds	12	12	12	12	12
Inventory of athletic equipment	104	105	105	106	108
Mechanical systems	15	15	15	15	15
Services user groups or teams	40	40	41	42	42

<i>TURF MAINTENANCE EQUIPMENT</i>	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Projected
Tiger 52" running hours	320	334	852	1363	1940
Scag 72" running hours		200	514	903	1520
Walk-behind Scag running hours		100	35	100	180
Toro Grounds Master 4000				65	292

**Town of East Hampton
Proposed 2013-2014 Budget**

CULTURE AND RECREATION

		2012	2013	2013	2014	
01610610 - Park & Recreation		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5110	Full Time Salaries	195,655	194,897	127,442	194,897	-
5120	Part Time/Seasonal Salaries	58,830	62,016	42,219	64,500	2,484
5130	Overtime Salaries	2,403	2,000	675	2,000	-
5140	Longevity Pay	550	550	350	950	400
SALARIES & WAGES		257,438	259,463	170,686	262,347	2,884
5220	Social Security	15,255	16,087	10,097	16,266	179
5221	Medicare	3,568	3,762	2,361	3,804	42
5230	Pension	21,830	20,732	20,732	20,774	42
EMPLOYEE BENEFITS		40,652	40,581	33,191	40,844	263
5319	Meetings/Conferences/Training	1,282	1,400	1,700	1,400	-
5320	Physicals/Medical	-	200	-	200	-
PROFFESIONAL SVS.		1,282	1,600	1,700	1,600	-
5410	Public Utilities	600	600	310	600	-
5430	Bldg & Equip Maint/Repair	10,812	4,800	4,700	5,200	400
5431	Grounds Maintenance	21,696	27,500	16,676	32,000	4,500
5434	Fire Protection	729	525	240	525	-
5435	Refuse Removal	1,644	1,500	1,456	3,400	1,900
5436	Water & Underground Tank Test.	-	900	517	900	-
5440	Rental	1,242	500	-	500	-
PURCH. PROP. SVS.		36,722	36,325	23,899	43,125	6,800
5530	Communications	989	1,000	742	1,000	-
5540	Newspaper Advertising	1,710	1,500	740	2,000	500
5550	Printing/Binding	1,072	1,100	1,113	1,100	-
5590	Other Purchased Services	1,751	900	525	900	-
OTHER PURCH. SVS.		5,522	4,500	3,121	5,000	500
5611	Supplies/Materials/Minor Equip	1,320	800	439	800	-
5622	Electricity	4,983	7,500	3,871	7,500	-
5690	Other Supplies/Materials	6,598	10,000	5,034	10,000	-
SUPPLIES		12,900	18,300	9,344	18,300	-
5810	Dues and Fees	425	300	443	300	-
5890	Other	546	-	53	-	-
OTHER		971	300	496	300	-

Total Park & Recreation	\$355,488	\$361,069	\$242,436	\$371,516	\$10,447
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% Change 2.9 %

Arts and Cultural Commission

PROGRAM DESCRIPTION

The East Hampton Arts and Cultural Commission was formed to foster, promote, encourage, and celebrate the excellence, enjoyment, and abundance of arts and culture in East Hampton. The Commission intends to support and promote interesting, innovative, and entertaining programs that are representative of the fine, applied and performing arts in East Hampton.

The Commission strives to promote a supportive climate to attract artists of all ages, cultural roots, and areas of interest, as well as to promote participation in our community. Through its endeavors, the East Hampton Arts and Cultural Commission helps broaden understanding of and the appreciation for artistic diversity, cultural awareness, and a sense of community spirit.

The Commission consists of nine (9) members appointed by the Town Council.

PROGRAM ACCOMPLISHMENTS FY 2012-2013

- Conducted a meet-and-greet during July's Old Home Day Celebration.
- Hosted a community theater chat and sing-along led by Wade Russo, Musical Director at Goodspeed Opera House.
- Developed a Facebook page as a means to communicate with the public about events and endeavors.
- Created an online clearinghouse calendar for cultural events offered by community organizations.
- Networked with John Cusano, Community Development Coordinator for the Office of the Arts in the CT State Department of Economic and Community Development Offices of Culture and Tourism.
- Supported the Village Center's Harvest Festival and Christmas event.

**Town of East Hampton
Proposed 2013-2014 Budget**

CULTURE AND RECREATION

01660000 - Arts & Cultural Commission	2012 Actual	2013 Revised Bud	2013 YTD Exp.	2014 Budget	\$ Change
5550 Printing/Binding	-	-	-	600	600
5590 Other Purchased Services	-	-	-	1,000	1,000
OTHER PURCH. SVS.	-	-	-	1,600	1,600
5611 Supplies/Materials/Minor Equip	-	-	-	750	750
SUPPLIES	-	-	-	750	750
Total Arts & Cultural Commission	\$0	\$0	\$0	\$2,350	\$2,350

% Change - %

East Hampton Community Center

The Community Center is a one-story 17,000 sq. ft. wood frame building on 3.01 acres that is occupied by the Town Library and Senior Center. The annual budget is for maintenance and upkeep of the building including all utilities. A 2,200 sq. ft. expansion to the Senior Center was completed during fiscal year 2013.

**Town of East Hampton
Proposed 2013-2014 Budget**

CULTURE AND RECREATION

		2012	2013	2013	2014	
01670000 - Community Center		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5110	Full Time Salaries	43,688	45,261	29,784	45,261	-
5120	Part Time/Seasonal Salaries	868	1,100	1,189	1,100	-
5130	Overtime Salaries	2,024	1,500	1,938	1,500	-
5140	Longevity Pay	350	650	-	500	(150)
SALARIES & WAGES		46,930	48,511	32,911	48,361	(150)
5220	Social Security	2,720	3,008	1,910	2,998	(10)
5221	Medicare	636	703	447	701	(2)
5230	Pension	5,089	4,978	4,978	4,962	(16)
EMPLOYEE BENEFITS		8,445	8,689	7,335	8,661	(28)
5330	Professional/Tech. Services	375	120	240	120	-
PROFFESIONAL SVS.		375	120	240	120	-
5410	Public Utilities	-	600	-	600	-
5430	Bldg & Equip Maint/Repair	15,559	15,300	7,042	15,300	-
5434	Fire Protection	1,543	2,340	1,696	2,340	-
5435	Refuse Removal	1,698	2,000	1,151	2,000	-
5436	Water & Underground Tank Test.	4,886	4,500	1,280	4,500	-
5440	Rental	335	325	235	325	-
PURCH. PROP. SVS.		24,021	25,065	11,404	25,065	-
5580	Staff Travel	148	250	43	250	-
OTHER PURCH. SVS.		148	250	43	250	-
5611	Supplies/Materials/Minor Equip	7,597	4,150	4,692	4,150	-
5615	Uniform Allowance	500	500	544	500	-
5620	Heating Oil	24,189	35,530	21,361	35,530	-
5622	Electricity	30,870	40,000	19,256	36,000	(4,000)
5690	Other Supplies/Materials	-	-	9	-	-
SUPPLIES		63,155	80,180	45,861	76,180	(4,000)
5741	Machinery & Equipment	7,033	-	4,800	-	-
PROPERTY & EQUIPMENT		7,033	-	4,800	-	-
Total Community Center		\$150,108	\$162,815	\$102,594	\$158,637	(\$4,178)

% Change (2.6%)

EAST HAMPTON PUBLIC LIBRARY

PROGRAM DESCRIPTION

The East Hampton Public Library's mission is to promote equal access to information and ideas, love of reading and a wide range of community-based educational and cultural programs.

Within the scope of our mission, the library supports self-education, recreational learning, cultural enrichment, and family entertainment. Fundamental public resources include books, periodicals and a variety of materials in non-print and electronic formats, plus online learning tools. Library services also include programs of all varieties, for all ages. The library's Community Room and two small conference rooms are actively used as meeting places by community organizations; small rooms also serve students, telecommuters, and other small groups.

In support of our mission, we capitalize on proven technology as a means to make it easier for people to learn about, connect to, fully access, use and value our services.

PRINCIPLE PROGRAMS

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

- Circulating collection of approximately 70,000 items including both print and non-print formats
- Comprehensive program of literacy-based events and services, targeting young and very young children
- Strong program of informational, recreational, cultural, entertainment, and educational events for all ages
- Core online library system service options to search, reserve, renew, request by ILL
- Public access to a mix of locally-sensitive, interest-oriented online database services over and above a core selection of statewide resources offered via the iCONN portal
- Physical outreach services to off-site locations including senior housing, child care centers and/or pre-schools, and Sears Park summer camp
- Virtual outreach services via blogs, social networking, event registration, and email delivery of book content and readers advisory book-tip newsletters
- Leading edge, NISO NCIP standards-compliant interlibrary loan services with seamless access to the statewide catalog, *reQuest*
- Internet access for the public; both wired and wireless
- Museum pass program, through which our users gain free or discounted admission to a variety of venues; the program is funded in its entirety by the Friends of the Library

EAST HAMPTON PUBLIC LIBRARY

PROGRAM ACCOMPLISHMENTS 2012-2013

- Completed a media services equipment project in the library's Community Room. The project expanded number of library program options; added a measure of quality to existing programs, and permits more useful support to outside users.
- Continued to 50% completion a capital project aimed at replacing seriously worn furniture used by the public.
- Completed a major reshuffling of the adult non-fiction collection with incremental implementation of an "on-shelf" finding aid signage project ongoing.
- Took on a long-term project aimed at improving subject access to local history ephemera.
- Launched *Freeding*, an online e-book lending service. The service continues to gain traction with our patrons as the vendor reaches new agreements with publishers/ content owners. However, digital rights management issues continue to challenge public library response to e-book demand.
- In the final stages of testing *Boopsie for Libraries*, a robust, multi-platform mobile library application designed to deliver catalog and non-catalog services to patrons with smart phones.
- Participated in the second annual *Take Your Child to the Library Day*, a first-year campaign in February 2012 that went national in February 2013. All-day programs designed our Children's Services staff, led by our Children's Librarian, Timothy Guay. Tim joined our staff in early November 2012.
- Replaced the popular *Prep-Me* standardized testing platform with *e-Prep* when the former exited the public library market in favor of direct-to-consumer sales.
- The Museum Pass Program, funded by the Friends of the Library, continues to save East Hampton families money. Average total savings passed on to the public exceeded \$19K in FY 2011-2012.

BUDGET OVERVIEW 2013-2014

The library's proposed budget is structured to both maintain and enrich everyday services while also meeting the expectations of technologically savvy patrons. Our budget absorbs staff and vendor cost increases, again refocuses online access efforts and takes best advantage of cost savings arrangements brokered by the town or state/regional library service organizations.

EAST HAMPTON PUBLIC LIBRARY

PROGRAM OBJECTIVES 2013-2014

- Continue to leverage online services and 24-7 service; invite understanding of who we are, what we do, and what we offer both as a physical institution, online, and as a public service staff.
- Increase number of enrichment programs for adults, in line with FY2013 demand.
- “Un-Dewey” small collections as an experiment in improving public access, finding, and attraction to local collections.
- Continue to explore e-book provider options that make sense fiscally, contractually, and which prefer the public.
- Generate a comprehensive library space analysis.

PERFORMANCE MEASURES

QUANTITATIVE	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Estimated	2013-2014 Projected
Circulation	129,772	134,974	138,042	138,097	139,000	139,000
Collection Per Capita	4.8	5.1	5.8	5.7	5.5	5.2
Circulation Per Capita Served	10.0	10.3	10.6	10.7	10.8	10.9
Visits Per Capita Served	7.9	8.3	8.4	8.6	8.6	8.6
Circulation per Hour	47.1	48.9	53.0	53.0	55.0	55.0
Turnover Rate	2.1	2.1	2.3	2.4	2.4	2.4
Reference Transactions per Capita Served	0.8	1.0	1.1	1.1	1.3	1.4
Program Attendance Per Capita Served	1.0	1.1	1.2	1.0	1.0	1.0
Public Service Hours Per Week	51	51	51	51	51	51
Staff Per 1000 Population	0.55	0.58	0.58	0.57	0.58	0.58

STAFFING	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Proposed
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

**Town of East Hampton
Proposed 2013-2014 Budget**

CULTURE AND RECREATION

		2012	2013	2013	2014	
01680681 - E Hampton Public Library		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5110	Full Time Salaries	131,948	147,561	81,498	148,688	1,127
5120	Part Time/Seasonal Salaries	124,315	123,736	76,186	125,592	1,856
5140	Longevity Pay	700	700	500	700	-
SALARIES & WAGES		256,963	271,997	158,184	274,980	2,983
5220	Social Security	15,642	16,864	9,620	17,049	185
5221	Medicare	3,658	3,944	2,250	3,987	43
5230	Pension	16,600	15,567	15,567	15,686	119
EMPLOYEE BENEFITS		35,901	36,375	27,437	36,722	347
5316	Computer Consulting Services	-	200	-	200	-
5319	Meetings/Conferences/Training	229	250	-	250	-
5350	Digital Media Services	13,655	18,587	17,343	18,680	93
PROFFESIONAL SVS.		13,884	19,037	17,343	19,130	93
5440	Rental	8,813	8,442	7,743	8,822	380
PURCH. PROP. SVS.		8,813	8,442	7,743	8,822	380
5530	Communications	2,190	2,172	1,315	2,364	192
5580	Staff Travel	34	100	-	100	-
5590	Other Purchased Services	7,085	7,000	6,458	7,000	-
OTHER PURCH. SVS.		9,309	9,272	7,772	9,464	192
5611	Supplies/Materials/Minor Equip	12,513	11,020	6,366	11,020	-
5642	Books/Periodicals	68,020	72,000	45,661	72,000	-
SUPPLIES		80,533	83,020	52,026	83,020	-
5810	Dues and Fees	885	950	885	885	(65)
OTHER		885	950	885	885	(65)
Total E Hampton Public Library		\$406,287	\$429,093	\$271,390	\$433,023	\$3,930

% Change 0.9 %

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.

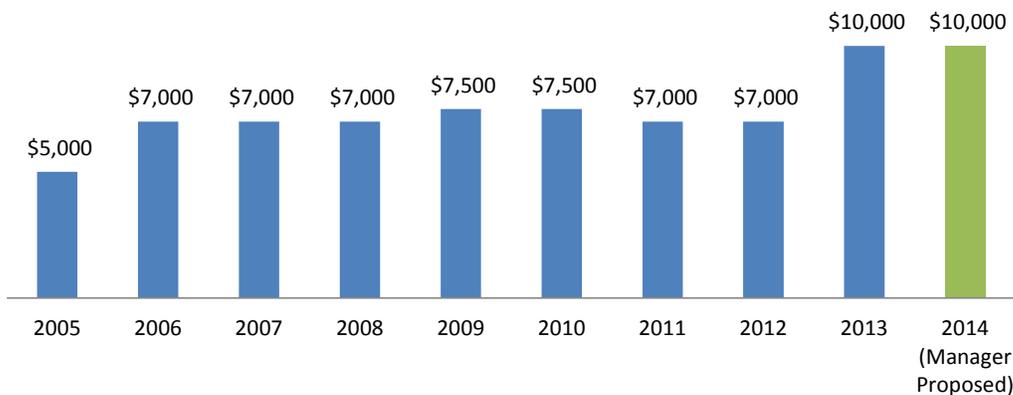
HISTORY

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

Funding History

Middle Haddam Library Annual Contribution



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 \$80,000 or 8.7%. Debt payments relating to sewers are paid directly by the WPCA. The decrease is a result of scheduled debt retirements.

DESCRIPTION	Issue Date	Maturity		Original Amount	Interest Rate	Actual 2012	Budgeted 2013	Proposed 2014
		Date	Date					
Public Works Infrastructure	4/15/2009	4/15/2029	\$	2,985,000	2.50 - 4.50%	\$ 160,000	\$ 160,000	\$ 160,000
Public Water System	2/1/2006	2/1/2021	\$	712,200	3.40-5.00%	\$ 50,000	\$ 50,000	\$ 50,000
School Water, Public Works & Recreation	2/1/2006	2/1/2021	\$	2,462,800	3.40-5.00%	\$ 200,000	\$ 200,000	\$ 175,000
Athletic Facility / Fire Tankers	8/15/2002	8/15/2017	\$	2,345,000	3.00-4.125%	\$ 175,000	\$ 170,000	\$ 125,000
Advanced Refunding 2003	4/1/2003	7/15/2014	\$	4,005,000	3.375-4.10%	\$ 340,000	\$ 335,000	\$ 325,000
Advanced Refunding 1999	6/15/1999	10/15/2010	\$	10,100,000	3.75-4.6%	\$ -	\$ -	\$ -
TOTALS						\$ 925,000	\$ 915,000	\$ 835,000

A schedule of future principal payments for general fund supported debt (issued only) is presented below. The Town intends to issue approximately \$5,265,000 of general obligation bonds in August 2013 to finance the Memorial School, Road Improvement and fire apparatus projects during the 2014 fiscal year. The first principal payment will not occur until the 2015 fiscal year.

Total Principal Payments	
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	\$ 5,200,000

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 \$14,260 or 5.1%. Debt payments relating to sewers are paid directly by the WPCA.

DESCRIPTION	Issue Date	Maturity		Original Amount	Interest Rate	Actual 2012	Budgeted 2013	Proposed 2014
		Date	Date					
Public Works Infrastructure	4/15/2009	4/15/2029	\$	2,985,000	2.50 - 4.50%	\$ 95,026	\$ 91,026	\$ 87,025
Public Water System	2/1/2006	2/1/2021	\$	712,200	3.40-5.00%	\$ 18,142	\$ 16,330	\$ 14,455
School Water, Public Works & Recreation	2/1/2006	2/1/2021	\$	2,462,800	3.40-5.00%	\$ 58,833	\$ 51,583	\$ 44,083
Athletic Facility / Fire Tankers	8/15/2002	8/15/2017	\$	2,345,000	3.00-4.125%	\$ 33,589	\$ 27,466	\$ 22,094
Advanced Refunding 2003	4/1/2003	7/15/2014	\$	4,005,000	3.375-4.10%	\$ 45,308	\$ 32,569	\$ 19,620
Memorial School, Public Works & Fire (Est.)	8/15/2013	8/15/2033	\$	5,265,000	2.75%-2.95%	\$ -	\$ 62,563	\$ 80,000
TOTALS						\$ 250,898	\$ 281,537	\$ 267,277

A schedule of future interest payments for general fund supported debt (issued only) is presented below. The Town intends to issue approximately \$5,265,000 of general obligation bonds in August 2013 to finance the Memorial School, Road Improvement and fire apparatus projects during the 2014 fiscal year. The first interest payment will be paid in the 2014 fiscal year.

	Interest Payments	
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	\$	1,097,752

Transfers Out To Other Funds

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

Village Center Water System (\$23,532) – Annual transfer to cover the projected annual operating deficit in the water system.

Capital Reserve fund (\$811,384) – Annual transfer to fund requested capital improvement projects.

Compensated Absences (\$35,000) – Annual transfer to provide funding to establish reserves to cover the cost of employees sick and vacation payments at retirement.