

Town of East Hampton

CONNECTICUT

Town Manager's Proposed Budget

FISCAL YEAR 2012-2013

March 2, 2012

**TOWN OF EAST HAMPTON
TOWN MANAGER'S 2012-2013 BUDGET
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Office of the Town Manager

Town of East Hampton

Connecticut

John Weichsel
Acting Town Manager

March 1, 2012

Dear Members of the Town Council and Board of Finance:

The Budget document for a municipality reflects the fiscal work plan for the community for the succeeding fiscal year. It also reflects long term goals of the community by funding and putting into place a framework for the future to build upon in subsequent fiscal years. This would include optimizing the viability and efficiency of agencies through adequate resources and capital financing. As a service industry, local government is highly dependent upon human resources to achieve community goals. A growing community requires the necessary resources to meet the objectives set by the municipal leaders to realize the common goal of maintaining and improving the quality of life its residents expect and deserve.

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 and introduces some new programs for the Town as well. All while encouraging constraint during these tough economic times. This budget document reflects some of the long term goals of the community by funding and putting into place a framework for the future to build upon in subsequent fiscal years.

As a service industry, local government is highly dependent upon human resources to achieve community goals. A growing community requires the necessary resources to meet the objectives set by the municipal leaders to realize the common goal of maintaining and improving the quality of life its residents expect and deserve.

I am pleased to forward my recommended 2012-2013 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 11-12	Proposed Budget 12-13	% Change	\$ Change
EDUCATION	\$ 26,212,002	\$ 27,238,340	3.92%	\$ 1,026,338
TOWN OPERATIONS	9,256,491	9,556,881	3.25%	300,390
TRANSFERS TO OTHER FUNDS	1,070,500	1,092,472	2.05%	21,972
DEBT SERVICE	1,225,298	1,196,537	-2.35%	(28,761)
TOTAL	\$ 37,764,291	\$ 39,084,230	3.50%	\$ 1,319,939

Overview

Appropriation

The combined Town, Education, and Transfer Budget increase totals approximately \$1,319,939 or 3.5%.

Revenue

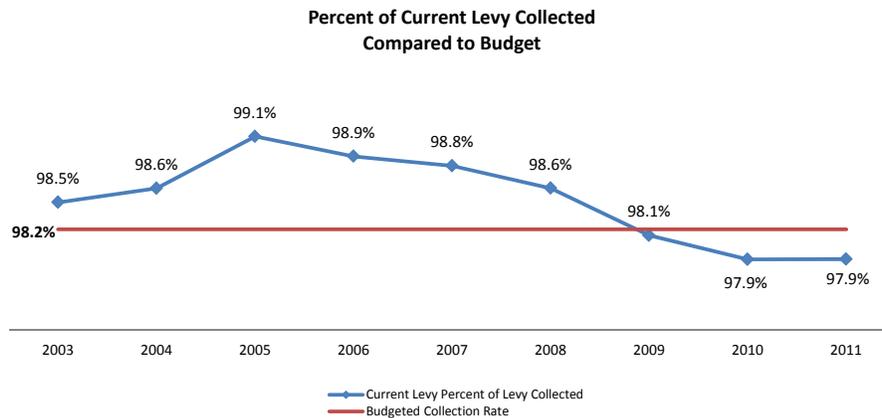
The October 1, 2011 Net Grand List total is \$1,127,814,297. This is a 1.17% increase compared to the October 2010 grand list. The increase was driven by real estate growth of \$6.21M and motor vehicle growth of \$6.20M.

The new grand list growth will generate approximately \$300,000 in new tax revenues.

Combined non-tax revenues are forecasted to increase by \$42,395 or 0.44% compared to 2011-2012.

Mill rate

With the appropriation increases described herein, a \$42,395 increase in non-tax revenue, and a 97.9% collection rate assumption, the 2012-2013 budget requires a 0.96 mill increase or 3.74% over current year. The estimated tax collection rate has been reduced from 98.2% to 97.9%. This reduction is in line with the current trend. A history of tax collections is presented below.



An overall summary is depicted below.

	Budget 2011-2012	Proposed Budget 2012-2013
GRAND LIST	\$ 1.114 billion	\$ 1.128 billion
MILL RATE	25.68	26.64
TAX COLLECTION RATE	98.2%	97.9%

The \$1,319,939 combined budget increase is graphically depicted below.

2012-2013 Proposed Budget Allocation of Total Increase

Increase: \$1,319,939 = 3.5%



Dollar Change in Thousands by Major Item

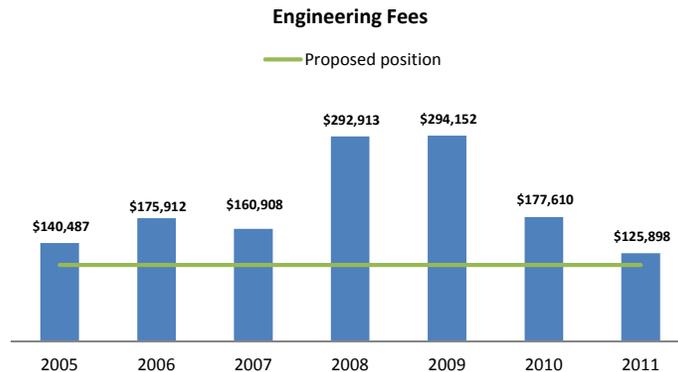
General Government Operations

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

New Positions

I am requesting one new full time engineering position in the Public Works Department. The cost for the position including benefits is \$109,000. This position will allow the Town to move a substantial portion of our contracted engineering services in-house. I have reduced the contracted engineering services budget from \$60,000 to \$15,000 in anticipation of this position being funded. The overall net increase to the overall budget will be \$64,000.

Below is history of engineering fees.



The Police Department’s initial budget proposed adding a full time officer. I was anxious to approve the one police officer, however as the song goes “Something’s Gotta Give”. This position should be given serious consideration in next year’s budget.

Union Contracts

The Town's only two union group's contracts will expire June 30, 2012. Consistent with past practice I have set aside funding in employee benefits to cover any general wage increase that may be negotiated. I anticipate meeting with these groups by early April to begin negotiations.

Utilities and Fuel

Due to the recent price volatility in fuel the Town has not locked in on pricing for next year. We are currently working with vendors on fixed and differential pricing models. We have estimated increases between 10% and 15% depending on the commodity. We have budgeted \$3.23 per gallon for number 2 heating oil; \$3.12 per gallon for diesel; and \$2.96 per gallon for gasoline.

In November 2011 we re-bid our electric rates through the CCM Energy Program to get the best prices that the market could provide. This resulted in a base rate of 8.64 cents per kwh on the generation services charge for both the Town and Board of Education. This is a 10% decrease from the prior rate. The rate is locked in until December 2016 and provides the Town with price stability against rate increases. It is estimated that the 2012-2013 utility charge will be similar to this year's current rate.

Insurance and Pension

We are estimating a 15% 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 \$12,721. The addition of the proposed full time engineer, enrollment changes 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

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

Long Term Debt

Debt service has decreased for general government by \$28,761. 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 and oil tank replacement projects and the 2012 Road Improvement program. The interest is estimated to be \$62,563.

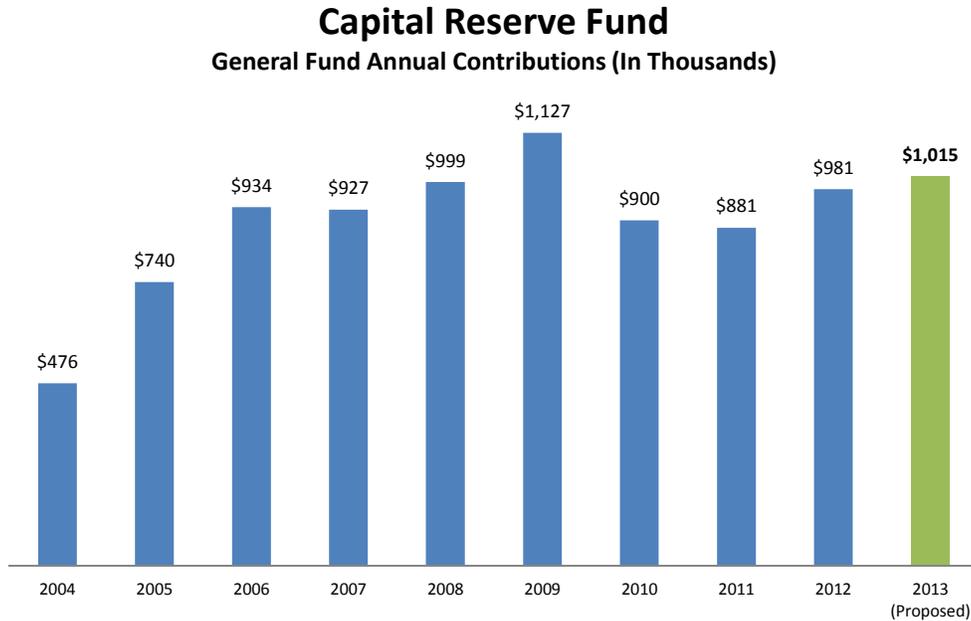
Capital Reserve Fund

I am proposing a \$1,014,972 transfer to the Capital Reserve Fund. This is intended to fund a majority of the Capital Improvement Program. This is a \$34,472 increase over last year's original budgeted contribution of \$980,500.

The Capital Reserve Fund accounts for construction and acquisition of assets in the following categories: land, buildings and grounds, roads and sidewalks, vehicles, equipment, technology, furnishings, and other. Capital projects are recommended through the Capital Improvement Program and funded through a transfer of funds from the General Fund on an annual basis

along with recommended debt (borrowing) through the issuance of general obligation bonds for large capital expenditures and/or items that have a significant life span.

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



Transfers to Other Funds

Funding includes \$45,000 to subsidize the Village Center and Royal Oaks water systems, which due to their limited size operates at a deficit. Also included is a contribution of \$30,000 to the compensated absences reserve fund to finance current and future sick and vacation payouts, similar to funding pension plans. Over time, the accumulation of assets in this fund will help the town avoid liquidity problems.

Use of Fund Balance

As per the Town Council's Budget Policy Statement, no use of fund balance is recommended for the 2012-2013 Budget.

Education Budget

The Education Budget proposed and approved by the Board of Education is \$27,238,340, which is a 3.92% increase. I am recommending no reduction to the Board's proposed budget.

Revenue

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

- Licenses, Permits & Fees - (\$20,280) or 5.0%
- Investment Income (\$15,000) or 25%

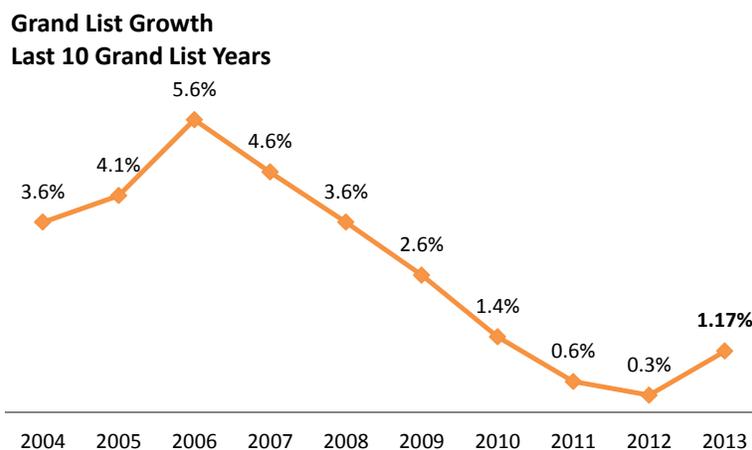
The reduction in licenses, permits and fees are a direct result of slowed growth in the real estate market. This has affected revenues relating to building permits, town clerks fees and conveyance tax.

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

We are forecasting a slight increase in funding from the State of Connecticut and Federal Government. Our estimates are based on the Governor's February 2012 statutory formula grant estimates. Overall grant funding is up \$1,263 or 0.02%.

Grand List Growth

Grand List growth will generate approximately \$300,000 in new tax revenues. This year's 1.17% grand list growth is lagging behind the 10 year average of 2.8% but an increase over last year. A 10 year history of grand list growth is presented below.



Net Budget Increase

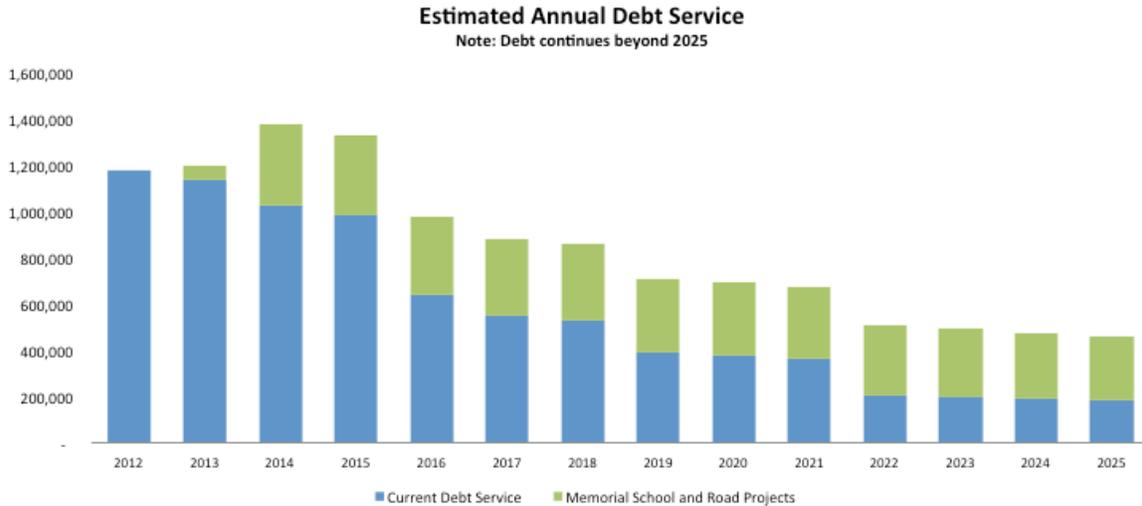
A summary of the Town Operating Budget by major appropriation categories is highlighted below:

		Approved Budget 2011-2012	Proposed Budget 2012-2013	\$ Change	% Change
Town Operations	Salaries & Wages	\$ 4,321,516	\$ 4,439,542	\$ 118,026	2.73%
	Employee Benefits	\$ 2,101,164	\$ 2,201,334	\$ 100,170	4.77%
	Professional Services	\$ 503,649	\$ 533,485	\$ 29,836	5.92%
	Purchased Services	\$ 1,061,648	\$ 1,118,803	\$ 57,155	5.38%
	Supplies & Equipment	\$ 1,109,222	\$ 1,109,259	\$ 37	0.00%
	Dues, Fees & Other	\$ 59,292	\$ 54,458	\$ (4,834)	-8.15%
	Contingency	\$ 100,000	\$ 100,000	\$ -	0.00%
Total Town Operations		\$ 9,256,491	\$ 9,556,881	\$ 300,390	3.25%
Transfers to other funds		\$ 1,070,500	\$ 1,092,472	\$ 21,972	2.05%
Debt Service		\$ 1,225,298	\$ 1,196,537	\$ (28,761)	-2.35%
Total Town Operations, Transfers & Debt		\$ 11,552,289	\$ 11,845,890	\$ 293,601	2.54%

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 \$28,761 since 2011-2012. 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. It is anticipated that these projects will be permanently financed during the 2012-2013 fiscal year in order to take advantage of favorable long-term borrowing rates.

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 hope that the citizens of East Hampton all recognize the economic challenges that we face as a community. I look forward to continuing to work with our elected leaders in building a community consensus going forward and adopting this fiscal blueprint for our community.

Respectfully Submitted,

John Weichsel
Acting Town Manager

Cc: Jeffery M. Jylkka, Director of Finance

TOWN OF EAST HAMPTON - FISCAL YEAR 2012-2013

Town Council Budget Policy Statement

OBJECTIVE

The objective of this budget policy statement is to provide suggestions and guidance to the Town Manager, Board of Finance, Board of Education and the Capital Expenditure Committee for the implementation of policy in creating the Town of East Hampton Budget for fiscal year 2012-2013.

GENERAL STATEMENT

The overall position of the Town Council is to provide the residents of East Hampton with responsible and effective fiscal leadership. With thoughtful investment in the Town, we can better address long-term challenges regarding school facilities, promote and adopt sustainable and progressive land use policies and invest in cost-effective solutions. The Town must also maintain its current municipal and safety services while continuing to provide for a quality public education system for our children.

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

GUIDELINES

To this end, The Town Council provides the following budget guidelines for fiscal year 2012-2013:

1. For the Town Council, Board of Education and Board of Finance to meet annually and discuss the budget and Town Council Budget Policy statement in a scheduled Tri-board meeting on an agreed upon date and time.
2. Include residents and taxpayers in the budget process as early as possible through numerous communication media outlets and to ensure the budget process is presented in an easy-to-understand format.
 - 2.1. Provide for the funding of a Town Annual Report to communicate to residents the services that they received in the prior fiscal year and the associated costs and expenditures.
3. For departments identified and considered appropriate by the Board of Finance and/or Finance Director, apply zero-based budgeting.
4. 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.
5. All projected revenues and expenditures, including anticipated financing costs, during the fiscal year shall be internally tested and reported by the Finance Director on a quarterly basis to the Town Council, Town Manager, and the Board of Finance.
6. Should any line item be reduced or eliminated from any Town Manager (submitted) budget prior to its submission to public meeting and then vote, the Town Manager and the Finance Director, in conjunction with the Superintendent of Schools, if applicable, shall prepare a written report for the Town Council, Board of Finance and Board of Education (if applicable) evaluating the short and long term impact on municipal services or initiatives of such proposed budget reduction.
7. The fund balance shall not to be used to lower the annual mill rate or pay for Town operating expenses.
8. Support and coordinate with the State, surrounding towns and organizations in an effort to regionalize and leverage residential and municipal services.

9. To review and consider the ongoing facility needs of the Town of East Hampton.
10. Continue to offer support to our quality public education system and to work with the Interim Town Manager, Board of Finance and Board of Education in an effort to move forward with and fund facility improvements to the East Hampton High School as prescribed by NEASC (New England Association of Schools and Colleges).
11. Support expenditures in the areas of new technologies regarding Information Technology, updates in IT security and accounting and management procedures. 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 cost savings in this fiscal year and in the future.
12. Recognizing the changes in our Town, allow for staffing increases that are necessary for effective Town governance and operations taking into due consideration the associated benefits in Town services, operations, and/or public safety (i.e. Police/Fire Departments) while seeking to minimize any increased tax burdens to the community.
 - 12.1. For the retention, on a contractual, as-needed or full time basis, of a certified and professional network engineer to provide more effective and much needed IT support for the processing, security, storage and dissemination of information.
 - 12.2. Review of current contracts for the purchase, lease, or rental of equipment and professional services for the purpose of achieving cost savings and/or improved efficiencies.
13. Support health and wellness programs and disease management initiatives to improve employee productivity, employee retention, and employee health to decrease employee absenteeism and costs related to health.
14. Provide support to our Public works department for preventative and general maintenance of town infrastructures.
15. Provide for the continued support of public safety services (i.e. Police/Volunteer Fire Departments) with regards to training and equipment.
16. To ensure public safety and health by providing support for Emergency Service initiatives for equipment, training, organizational development and planning.
17. Commitment to Lake Pocotopaug, East Hampton's Watershed Areas and to make improvements in storm water management practices. All precious natural resources should be protected and all plans and projects with this goal should be considered a priority.
18. 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 and incentives.
19. Ensure that Town social services and programs for seniors are funded to meet the needs of the community.
20. As part of our land-use environmental policy, allocate such capital expenditures as necessary for the purchase of property for town and/or open space use when opportunities arise.
21. Incorporate long-term capital project considerations in fiscal year budgets.

CITIZENS' GUIDE

to the East Hampton Town Budget

2012 –
2013



MESSAGE FROM THE BOARD OF FINANCE

We have prepared this guide as a way to inform and engage voters in the budget process. **Your input and understanding is extremely important.** This document is meant to provide the information you need to know to review the budget.

All voters have a stake in this process. Your tax dollars go into the budget, and public input on how money is spent is vital. This brochure will help you navigate the Town budget process and provide timelines and meeting information for you to stay informed. We encourage all voters to voice your ideas and concerns regarding your taxes and the services they pay for.

Creating a budget that maintains important town services, provides a good education for our children and doesn't raise taxes to unacceptably high levels is not an easy task. **Citizen input is essential to help us put forward a budget that will be accepted by voters.**

You don't need a background in accounting or a degree in public policy to understand the budget. You do need to have enough interest in East Hampton's future to come out and voice your concerns, needs and opinions.

Please participate with us in this important process. Attend meetings, send a note or email and most importantly make your voice heard by voting.

Matthew Walton, Chairman
mwalton@easthamptonct.org

Tim Csere, Vice Chairman
tcsere@easthamptonct.org

Patience Anderson
panderson@easthamptonct.org

Mary Ann Dostaler
mdostaler@easthamptonct.org

Ted Turner
tturner@easthamptonct.org

Henry Thorpe
hthorpe@easthamptonct.org

Dave Monighetti
dmonighetti@easthamptonct.org

EAST HAMPTON BY THE NUMBERS

Population (2010)	13,000
Registered voters	8,245
Median household income.....	\$78,135
Households	4,734
Miles of Town Roads.....	91
School Enrollment.....	1,958
Number of town employees.....	63.5
Number of BOE employees	318
2011 Revenues.....	\$38,772,083
2011 Expenditures	\$38,504,836
2011 Fund Balance	\$4,350,654
2011 Outstanding Debt	\$7,413,182
% of Debt Service to Expenditures (2011).....	4.3%
% Fund Balance to Budget.....	11.3%
Per capita debt.....	\$542
Rank among CT towns for per capita debt.....	28 th 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	Regulatory
Payments	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 5 years East Hampton's tax increase has been just 2.04%; inflation over the same period was approximately 2.3%.

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

CITIZENS' GUIDE

to the East Hampton Town Budget

2012 –
2013



THE BUDGET PROCESS

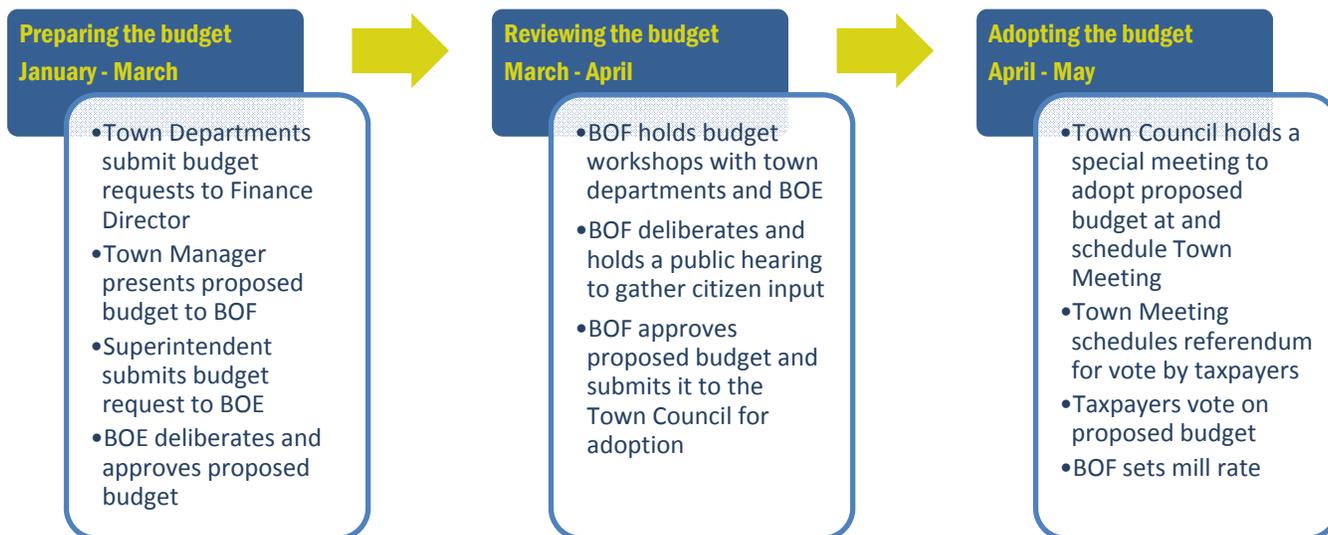
Developing the budget begins with the Town Manager and Finance Director working with town staff to review program and services to estimate how much it will cost to operate the town in the 12 months beginning July 1. As part of this they consider how much money will be needed to maintain and/or enhance services that residents and businesses receive. Meanwhile the Board of Education works with the Superintendent and administrative staff to develop a proposed budget for the East Hampton School District.

The Finance Director estimates the revenue the town can expect to receive from property taxes, Federal and state grants, town agencies that collect fees and from interest and other income. The budget process, which includes tri-board meetings, workshops and public hearings, is an effort to balance how much is needed to operate the town with how much the town can afford to spend.

After the Town Manager and the Board of Education prepare their budgets, they are presented to the Board of Finance. This is done through a series of budget workshops. These are public meetings and residents are encouraged to attend. The Board of Finance discusses and deliberates on the proposed budget and also holds a public hearing to gather citizen input. After considering all input, the Board of Finance recommends its proposed budget to Town Council.

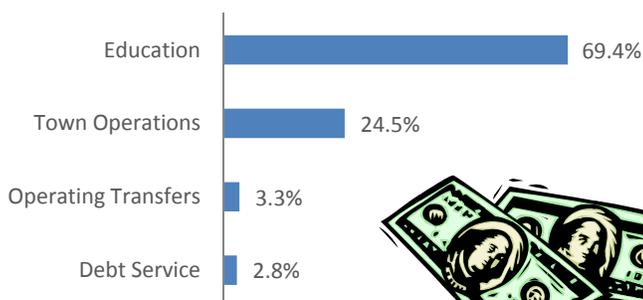
Town Council, upon receiving a recommended budget from the Board of Finance, can decrease total expenditures, reallocate budgets between departments, or send the budget back to the Board of Finance for further consideration. In no case can the Town Council increase the proposed budget.

After the Town Council approves the proposed budget, a town meeting is held to schedule a referendum for a vote by taxpayers. Upon adoption of the budget, the Board of Finance holds a special meeting to set the mill rate.



2012 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: \$140,000) The current Mill Rate is 25.68. Therefore 140 X 25.68 = \$3,595 in tax.

CITIZENS' GUIDE

to the East Hampton Town Budget

2012 –
2013



THE CAPITAL IMPROVEMENT PLAN

The budget adopted by taxpayers at referendum is the annual **Operating, Debt Service and Transfer Budget** for the town. 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).

Each year the town allocates funds to the Capital and Non-Recurring Expenditures Fund to defray costs of items such as equipment, vehicles and facilities improvements that may be financed over more than one year. 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.



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.

FINANCIAL POSITION

The 2011 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 **16.3%** during the 2010-2011 fiscal year thanks to scheduled debt service payments.

GRAND LIST

The October 1, 2011 East Hampton Grand List is \$1,127,814,297 (subject to adjustment by the Board of Assessment Appeals). It grew by approximately \$13 million or 1.17% over the prior year. The Grand List is made up of 89% real estate, 9% motor vehicles and 2% personal property.

BUDGET REFERENDUM HISTORY

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. **The average voter turnout over the past 12 budget referendums is 23%; a majority 77% of voters did not participate in the budget process.**



THE TOWN'S 'HOUSEHOLD' BUDGET

Your Household	→	The Town
Income	→	Revenue
Mortgage or rent	→	Debt service
Taxes	→	Mandates, required services
Savings account	→	Fund balance, reserves
Utilities, food, gas	→	Utilities, gas, salaries, benefits
Maintenance projects	→	Capital Improvement Plan (CIP)
Phone, Cable, Internet	→	Technology, replacement equipment
"Nice-to-have" items	→	"Nice-to-have" items
Loans	→	Bonds

Fiscal Year	# of Referendums	Total Voters	% Voting	Margin
2006-07	5	1,504	22%	-270
		2,341	34%	-753
		1,943	28%	-305
		1,788	26%	-394
		1,886	27%	226
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

CITIZENS' GUIDE

to the East Hampton Town Budget

2012 – 2013



BUDGET CALENDAR IMPORTANT DATES 2012



- March 9 Town Manager submits proposed budget to the Board of Finance
- March 9 **MEETING*** 1-4pm @ Town Hall
Board of Finance budget workshop with Town Departments
- March 9 **MEETING*** 5pm @ Town Hall
Board of Finance budget workshop with the Board of Education
- March 20 **MEETING*** 7:30pm @ High School Library
Board of Finance special meeting with invitation to Town Council and BOE
- March 26 **MEETING*** 7pm @ Middle School Library
Board of Finance special meeting for budget deliberations
- April 2 **MEETING*** 7pm @ High School Library
Board of Finance public hearing
- April 4 **MEETING*** 7pm @ Middle School Library
Board of Finance approves budget
- April 10 Board of Finance submits proposed budget to Town Council
- TBD **MEETING*** 6:30pm @ High School Library
Town Council Special Meeting to adopt budget
- April 30 **TOWN MEETING** 7pm @ Town Hall
Schedule referendum
- May 8 **REFERENDUM** 6am-8pm @ High School
Town vote
- June Board of Finance sets mill rate

**Meeting agenda to include public comments.*

IMPORTANT TERMS

APPROPRIATION: An authorization made by the Board of Finance and approved by the Town Council that permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.

BOND: A written promise to pay a specified sum of money (called the face value or principal amount), at a specified date or dates in the future, i.e. maturity date(s), together with periodic interest at a specified rate.

CAPITAL ASSET: Land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, infrastructure and all other tangible or intangible assets that are used in operations and that have initial useful lives extending beyond a single reporting period.

CONTINGENCY: A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for. When required, funding transfers to departmental function areas are approved by the Board of Finance and Town Council.

DEBT SERVICE: Payment of interest and repayment of principal on debt that the Town has issued, typically for large capital projects.

FTE: Full-time equivalent; the equivalent of one full-time employee.

FUND BALANCE: The difference between assets and liabilities in a governmental fund at a particular point in time (such as the end of the fiscal year). A negative fund balance is sometimes referred to as a fund deficit. Can be considered the Town's reserves or "rainy day" fund.

GENERAL FUND: The fund that accounts for most municipal operations, including education, police, public works, human services, general government, recreation, library services, and most debt service.

GRAND LIST: The property tax base as determined by a valuation of real estate and certain personal property by the Town Assessor for the purpose of levying property taxes.

MILL RATE: The property tax rate that is based on the valuation of property. A tax rate of one mill produces one dollar of taxes on each \$1,000 of property valuation.

RESERVE: An account which records a portion of fund balance which is legally segregated for some future use and which is, therefore, not available for further appropriation or expenditure.

REVALUATION: To establish the present true and actual value of all real property in a town as of a specific assessment date.

REVENUE: Additions to assets, which do not increase any liability, do not represent the recovery of expenditures, and do not represent contributions of fund capital.

SURPLUS: The amount by which revenues exceed expenditures in a given year.

Want more information? 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
Henry G. Thorpe
Ted Turner

BOARD OF EDUCATION

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

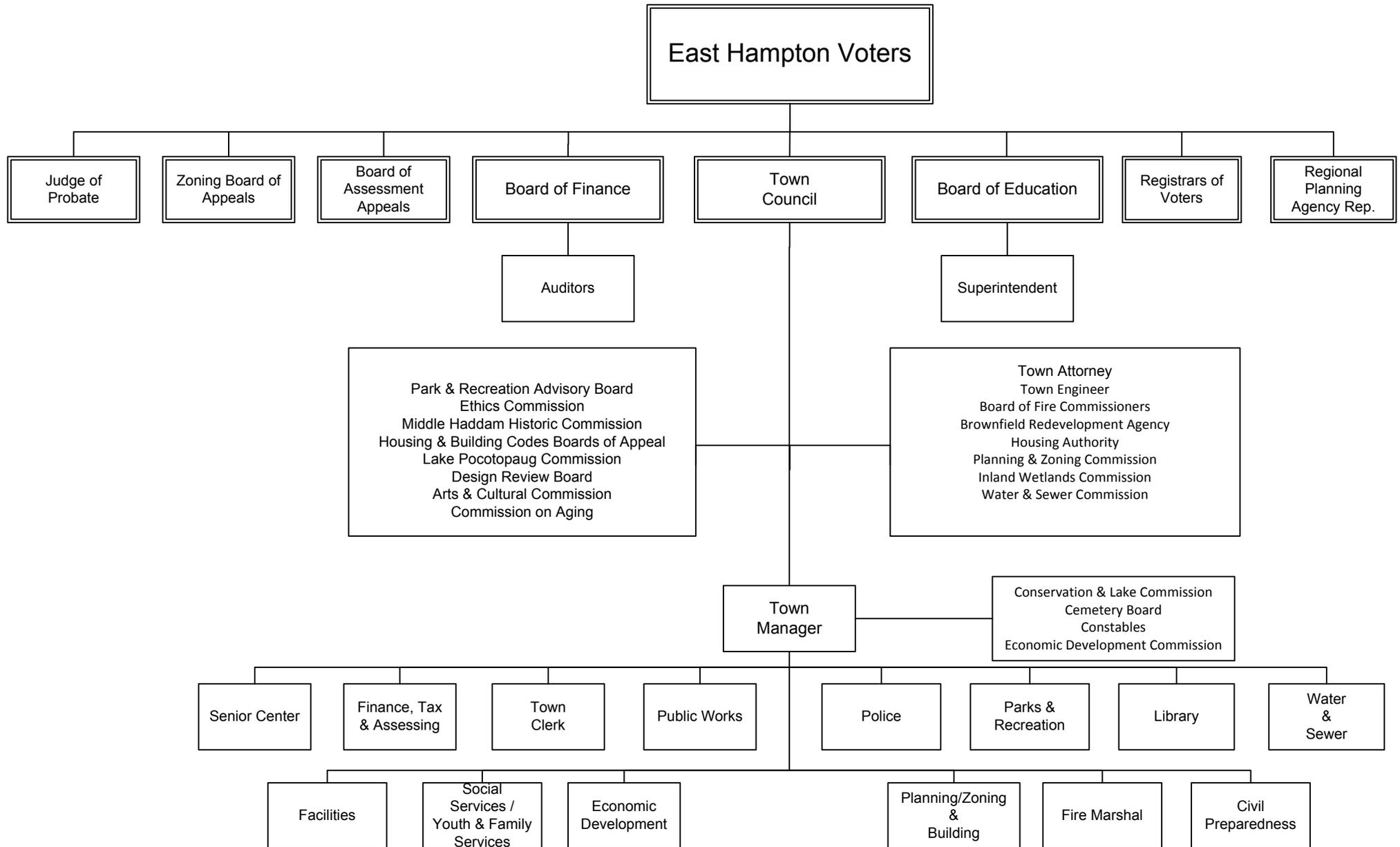
Superintendent of Schools Dr. Judith Golden

EAST HAMPTON ADMINISTRATIVE OFFICIALS

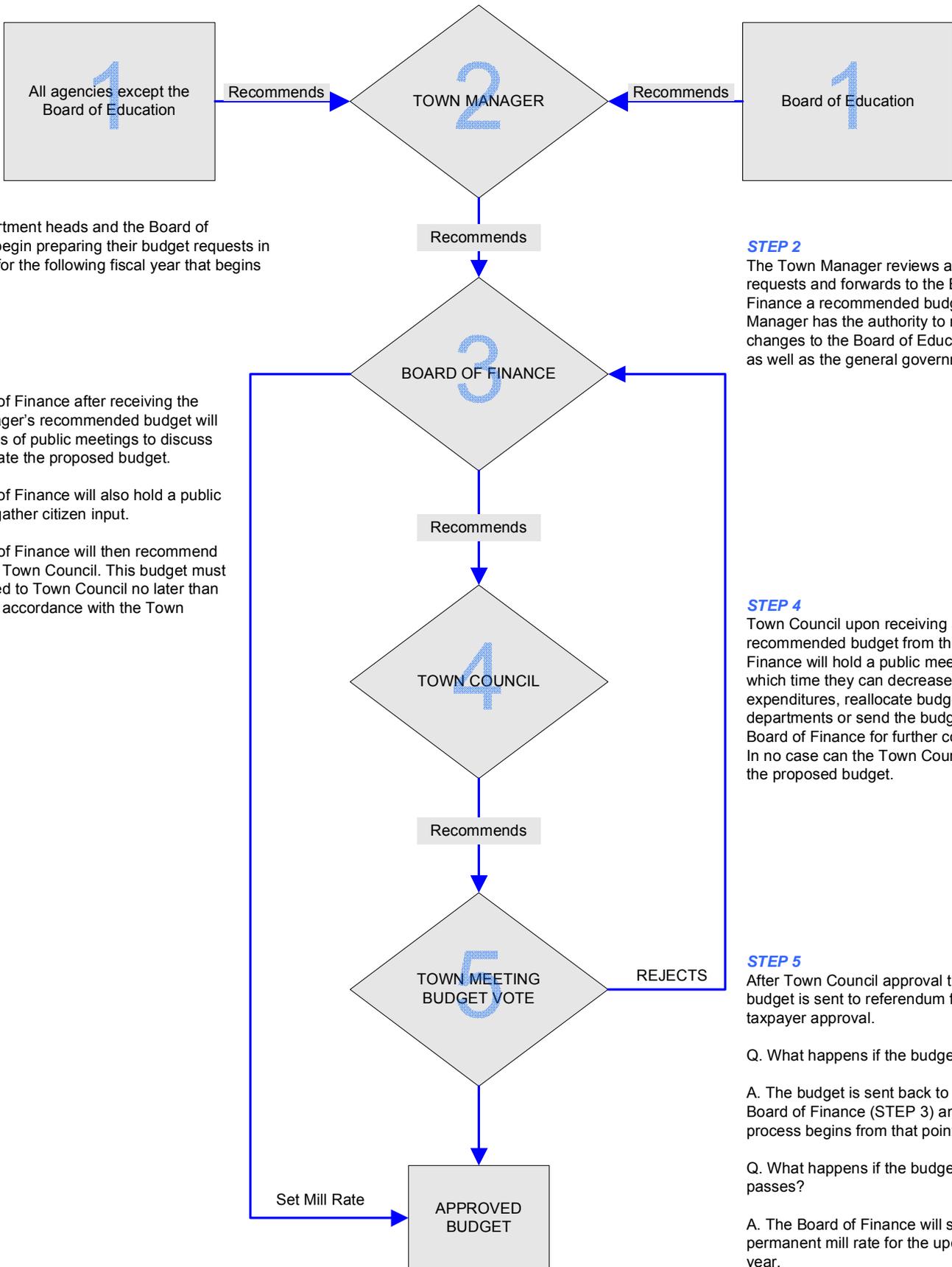
John Weichsel, Interim Town Manager

Library Director	Susan M. Berescik
Planning, Zoning and Building Administrator	James P. Carey
Senior Center Director	Jo Ann H. Ewing
Facilities Manager	Frank J. Grzyb
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	Paul Owen
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



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

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

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

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

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

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

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

Q. What happens if the budget fails?

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

Q. What happens if the budget passes?

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

THE EAST HAMPTON STORY

Description of the Municipality

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

The Town covers an area of 36.8 square miles in east central Connecticut and is on the east bank of the Connecticut River, approximately 21 miles south of Hartford. East Hampton’s topography is dominated by numerous hills interspersed with winding stream valleys and level wetland areas. The Town is traversed by State Routes 16, 66, 151, and 196. Route 66 provides access to Route 2 and Hartford as well as Middletown. There are approximately 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 old firms, Bevin Bros. (1832), is still in operation.

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

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

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

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

Form of Government

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

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

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

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

Summary of Municipal Services

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

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

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

Health: East Hampton is a member of the Chatham Health District. The Health District is composed of six towns including East Hampton, Marlborough, Hebron, Portland, East Haddam and Colchester (2011). The District was formed in June 2002. East Hampton's full-time Health Director is now the designated Health Director for the District. The Health Director

employs 8 full time employees and 2.8 part time employees. The District supplies all required health and sanitary inspections along with testing for site development services. Currently the Middlesex Visiting Nurse and Home Health Services, Inc. of Middletown provides medical and skilled nursing functions for the Town, including hypertension screening, maternal and infant support and services to senior citizens.

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

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

Libraries: The East Hampton Public Library is located in the Community Center. The library contains 70,000 volumes and is open 51 hours a week covering day and evening times. The Middle Haddam Public Library, constructed in the 1790's is privately owned and maintained, serving the special needs of the community residents.

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

Public Works: A facility built in 1989 houses the department which maintains 91 miles of local roads, 8 miles of sidewalks, seven municipal cemeteries, four recreation areas, several town parking lots and supervises infrastructure repairs funded through the Capital Improvement Program.

Community Center: A facility built in 1986 and expanded in 2011 houses a fully automated public library/community room and senior center.

Wastewater: The Town of East Hampton through an Inter-Municipal Agreement with the Town of Colchester jointly operates a regional wastewater treatment plant. This 3.9 million gallon per day (MGD) facility was completed in 1981. The wastewater treatment facility serves over 3,335 units of residential, commercial and industrial buildings in East Hampton; an additional 1,986 units in Colchester, 1,023 units in Hebron and 450 units in Marlborough. Currently, the plant is operating at approximately one-half of its capacity with an average daily flow under 2,000,000 gallons. The Joint Facilities currently meets the public wastewater needs for portions of the Towns of East Hampton, Colchester, Hebron, Marlborough and soon

Lebanon. The towns of East Haddam and Portland, although not presently served, remain in the planning area. The 3.9 MGD wastewater treatment plant utilizes an activated sludge process to remove over 90% of the major pollutants. In 2001 the plant was modified to control the discharge of nitrogen. The 2002 commissioning of a Facilities Plan Study assures the Town and member communities that their wastewater needs will continue to be met for the next 20 years.

Potable Water: Individual on-site private wells or small community water systems (approximately 55) provide for the potable water needs of the Town. Presently, the Town owns the Village Center and the Royal Oaks Water System, both systems are operated by the WPCA. The Village Center system, built in 1991 and upgraded in 2008, serves 30 customers and has limited expansion capability. The Royal Oaks system, completed in 2005, serves 82 homes and has been interconnected with the Memorial School water system to increase reliability.

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

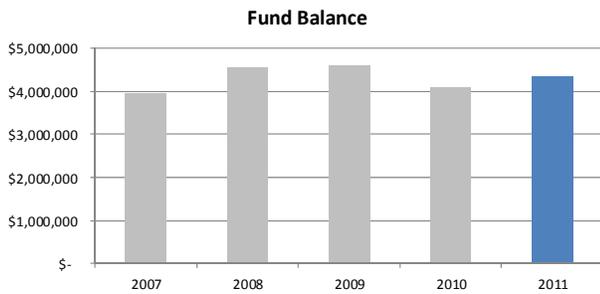
Electric Department: Electric power is supplied to the Town by the Connecticut Light & Power Company, a subsidiary of Northeast Utilities.

Financial Summary 2010-2011

Audited financial summary for the year ended June 30, 2011

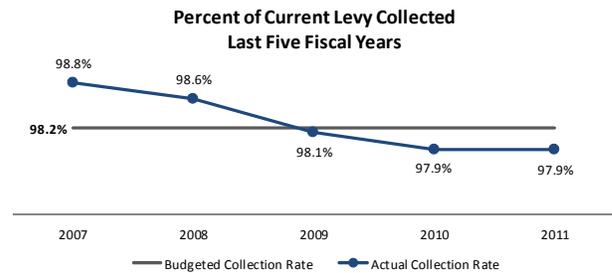
FUND BALANCE \$4,350,654

The general fund ended the year with net income of **\$267,247** or **6.5%** over last year. Since 2003 the general fund balance has increased by over \$2.8 million dollars. Fund balance represents **11.5%** of FY 2012 budgeted expenditures.



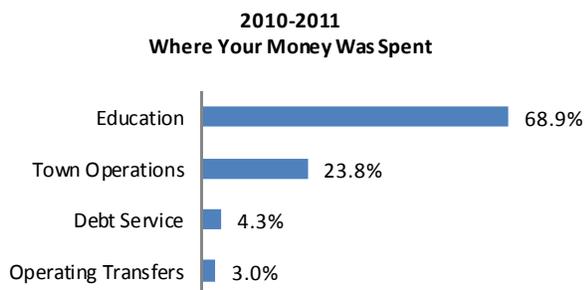
REVENUES \$38,772,083

Estimated revenues fell short this year by **\$23,401**. The primary reason was due to lower than expected investment income, licenses, permits and fees. This year's tax collection rate was **97.9%** which was slightly below the budgeted estimate of 98.2%. Historically the Town collects almost 100% of the billed taxes within three years.



EXPENDITURES \$38,504,836

Expenditures ended with a positive variance of **\$290,648**. Town operations returned **\$137,802** and the Board of Education returned **\$152,846**. The following is the allocation of general fund expenditures by major function.



DEBT \$7,413,182

The Town's total debt decreased by **\$1,442M** or **16.3%** during the current fiscal year. The key factor for this decrease was due to scheduled debt payments. The town's debt payments as a percentage of expenditures are relatively low at **4.3%**. 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.

TOWN OF EAST HAMPTON
TOWN MANAGER PROPOSED BUDGET
July 1, 2012 - June 30, 2013

	Actual 2009-2010	Actual 2010-2011	Approved 2011-2012	Town Manager Proposed 2012-2013	INCREASE/ (DECREASE)	Percent Change
EXPENDITURES						
EDUCATION	\$ 25,689,955	\$ 26,520,951	\$ 26,212,002	\$ 27,238,340	\$ 1,026,338	3.92%
TOWN OPERATIONS						
ADMINISTRATION & FINANCE	3,025,161	3,375,948	3,426,250	3,573,451	147,201	4.30%
PUBLIC SAFETY	2,044,774	2,170,438	2,104,091	2,175,774	71,683	3.41%
HEALTH & HUMAN SERVICES	351,367	361,852	382,024	389,287	7,263	1.90%
CULTURE & RECREATION	916,666	917,464	952,017	959,977	7,960	0.84%
REGULATORY	449,453	430,429	369,151	400,572	31,421	8.51%
PUBLIC WORKS	1,906,908	1,901,286	2,022,958	2,057,820	34,862	1.72%
TRANSFERS TO OTHER FUNDS						
VILLAGE WATER SYSTEM	60,000	45,000	60,000	47,500	(12,500)	-20.83%
OTHER FUNDS	229,864	30,000	30,000	30,000	-	0.00%
CAPITAL IMPROVEMENT	1,354,277	1,089,500	980,500	1,014,972	34,472	3.52%
DEBT SERVICE	1,908,877	1,661,969	1,225,298	1,196,537	(28,761)	-2.35%
TOTAL EXPENDITURES	\$ 37,937,302	\$ 38,504,836	\$ 37,764,291	\$ 39,084,230	\$ 1,319,939	3.50%
REVENUES						
FEDERAL REVENUES	\$ 1,083,643	\$ 1,086,046	\$ -	\$ -	\$ -	
GRANTS - STATE OF CT (EDUCATION)	7,869,964	7,891,987	7,910,416	7,975,686	65,270	0.83%
GRANTS - STATE OF CT (OTHER)	462,421	399,222	505,521	441,514	(64,007)	-12.66%
LICENSES, PERMITS AND FEES	448,404	338,196	403,000	382,720	(20,280)	-5.03%
OTHER REVENUE	91,544	145,851	66,595	72,454	5,859	8.80%
INVESTMENT INCOME	79,277	31,700	60,000	45,000	(15,000)	-25.00%
PROPERTY TAX REVENUE (PRIOR YEARS)	632,186	901,272	752,600	822,700	70,100	9.31%
TRANSFERS FROM OTHER FUNDS	21,986	22,646	22,646	23,099	453	2.00%
VOLUNTEER TAX ABATEMENT			(64,000)	(64,000)	-	0.00%
TOTAL REVENUES (Before taxes & fund balance)	\$ 10,689,425	\$ 10,816,920	\$ 9,656,778	\$ 9,699,173	\$ 42,395	0.44%
FUND BALANCE	-	-	-	-	-	
PROPERTY TAXES (CURRENT)	\$ 26,727,834	\$ 27,955,163	\$ 28,107,513	\$ 29,385,057		
TOTAL REVENUES	\$ 37,417,259	\$ 38,772,083	\$ 37,764,291	\$ 39,084,230	\$ 1,319,939	3.50%
NET GRAND LIST	\$ 1,141,624,539	\$ 1,111,118,673	\$ 1,114,684,030	\$ 1,127,814,297		
VALUE OF MILL	\$ 1,121,075	\$ 1,091,119	\$ 1,094,620	\$ 1,103,151		
ESTIMATED COLLECTION RATE	98.20%	98.20%	98.20%	97.90%		
CALCULATED MILL RATE	24.01	25.81	25.68	26.64	0.96	3.74%

**TOWN OF EAST HAMPTON
JULY 1, 2012 - JUNE 30, 2013
ESTIMATED REVENUES**

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Budget 2012-2013	Increase/ (Decrease)	Percent Change
FEDERAL GRANTS							
ARRA - Fiscal Stabilization (ECS)	\$ -	\$ 1,083,643	\$ 1,083,643	\$ -	\$ -	-	
Miscellaneous			2,403				
Total		1,083,643	1,086,046	-	-	-	
EDUCATION GRANTS - STATE							
Education Cost Sharing	7,598,829	6,490,084	6,520,991	7,595,720	7,665,929	70,209	0.92%
Special Education Excess Cost	595,111	606,440	794,490	-	-	-	
School Transportation	235,675	141,770	126,476	120,381	120,229	(152)	-0.13%
Adult Education	23,670	25,154	22,589	23,238	23,557	319	1.37%
Board of Education Services for the Blind	4,195	-	-	-	-	-	
Principal/Interest Subsidy - Bonds	649,543	606,516	427,441	171,077	165,971	(5,106)	-2.98%
Total	9,107,023	7,869,964	7,891,987	7,910,416	7,975,686	65,270	0.83%
GENERAL OPERATING GRANTS - STATE							
State Owned Property	142,570	121,788	117,342	112,764	112,631	(133)	-0.12%
Mashantucket Pequot/Mohegan grant	118,922	56,416	55,496	50,000	56,034	6,034	12.07%
Disability Tax Relief	1,087	1,008	1,067	1,000	1,200	200	20.00%
Elderly Tax Relief (Freeze & Circuit Breaker)	52,594	50,612	46,443	45,000	46,166	1,166	2.59%
Veterans Exemptions	3,767	4,635	4,593	3,700	4,100	400	10.81%
Manufacturer Equipment	21,554	21,233	15,087	-	15,087	15,087	
Boat Registrations	13,378	6,855	10,827	-	-	-	
Youth & Family Services	16,098	16,100	16,101	16,100	16,100	-	0.00%
State Infrastructure (LOCIIP)	96,374	139,428	94,898	97,371	97,371	-	0.00%
Property Tax Relief - Municipal Revenue Share	-	-	-	135,616	60,265	(75,351)	-55.56%
Telephone Access Line Share	62,003	42,704	31,927	42,000	31,900	(10,100)	-24.05%
Civil Preparedness	-	-	4,431	1,000	-	(1,000)	-100.00%
Miscellaneous	5,185	1,642	1,010	970	660	(310)	-31.96%
Total	533,532	462,421	399,222	505,521	441,514	(64,007)	-12.66%
TOTAL STATE FUNDING	9,640,555	8,332,385	8,291,209	8,415,937	8,417,200	1,263	0.02%
LICENSES, FEES AND PERMITS							
Town Clerk's Office	222,726	232,658	198,148	230,200	222,700	(7,500)	-3.26%
Police Department	6,012	7,051	8,087	6,600	6,800	200	3.03%
Finance & Accounting (Tax & Assessing)	3,252	3,513	2,801	1,700	1,700	-	0.00%
Blasting Permits	305	240	30	400	240	(160)	-40.00%
Animal Control Fees	500	1,085	880	700	540	(160)	-22.86%
Building Department	91,360	125,238	78,450	99,200	90,240	(8,960)	-9.03%
Planning/Zoning Commission	2,105	38,520	5,555	6,000	5,000	(1,000)	-16.67%
Zoning Board of Appeals	1,515	340	500	500	200	(300)	-60.00%
Inland Wetlands Commission	912	3,820	1,831	3,000	1,500	(1,500)	-50.00%
Public Works Department	-	750	80	-	-	-	
Library Fees	2,400	2,438	3,311	2,400	3,000	600	25.00%
Middle Haddam Hist. District	325	200	425	300	300	-	0.00%
Park & Recreation	-	-	-	-	-	-	
Transfer Station Fees	33,152	32,551	38,098	52,000	50,500	(1,500)	-2.88%
Total	364,564	448,404	338,196	403,000	382,720	(20,280)	-5.03%

**TOWN OF EAST HAMPTON
JULY 1, 2012 - JUNE 30, 2013
ESTIMATED REVENUES**

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Budget 2012-2013	Increase/ (Decrease)	Percent Change
OTHER REVENUE							
Tuition	8,591	12,423	-	-	2,559	2,559	
Use of Schools	-	-	-	-	-	-	
Finance Department	360	1,078	13,932	510	510	-	0.00%
Building Department	25	5	5	25	25	-	0.00%
Community Room Rental	260	450	550	400	400	-	0.00%
Housing Authority Reimbursement	21,471	19,981	12,161	11,000	11,800	800	7.27%
Sears Park Stickers	10,921	14,122	16,213	12,000	16,000	4,000	33.33%
Pavilion Rental	900	850	525	600	600	-	0.00%
Library Receipts	12,549	13,537	13,492	13,500	12,000	(1,500)	-11.11%
Cell tower rent	24,840	24,842	24,840	28,560	28,560	-	0.00%
Fire Marshall	-	10	50	-	-	-	
Insurance reimbursement	-	-	23,431	-	-	-	
Sale of equipment	-	-	19,021	-	-	-	
Miscellaneous	3,000	4,246	21,631	-	-	-	
Total	82,917	91,544	145,851	66,595	72,454	5,859	8.80%
INTEREST INCOME							
	140,167	79,277	31,700	60,000	45,000	(15,000)	-25.00%
PROPERTY TAX REVENUE - OTHER							
Supp. Motor Vehicle	212,297	173,643	189,202	175,000	190,000	15,000	8.57%
Back Taxes	283,559	285,504	460,019	375,000	415,000	40,000	10.67%
Interest on back taxes	185,158	170,170	248,403	200,000	215,000	15,000	7.50%
Lien Fees	2,573	2,869	3,648	2,600	2,700	100	3.85%
Total	683,587	632,186	901,272	752,600	822,700	70,100	9.31%
TRANSFERS FROM OTHER FUNDS							
W.P.C.A. / Joint Facilities (Interfund Service Charge)	21,346	21,986	22,646	22,646	23,099	453	2.00%
Total	21,346	21,986	22,646	22,646	23,099	453	2.00%
VOLUNTEER TAX ABATEMENT							
	\$0	\$0	\$0	(\$64,000)	(\$64,000)	-	0.00%
FUND BALANCE DESIGNATION							
		-	-	-	-	-	
CURRENT TAXES							
	26,232,285	26,727,834	27,955,163	28,107,513	29,385,057	1,277,544	4.55%
TOTAL REVENUES							
	\$ 37,165,421	\$ 37,417,259	\$ 38,772,083	\$ 37,764,291	\$ 39,084,230	1,319,939	3.50%

TOWN OF EAST HAMPTON
TOWN MANAGER PROPOSED BUDGET
JULY 1, 2012 - JUNE 30, 2013

2012-2013

FY 2012 to FY 2013

	Department				Town Manager		
	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGET 2011-2012	Request 2012-2013	Proposed 2012-2013	Increase (Decrease)	Percent Change
ADMINISTRATION & FINANCE							
TOWN MANAGER'S DEPARTMENT	\$ 315,909	\$ 366,889	\$ 300,061	\$ 308,681	\$ 295,681	\$ (4,380)	-1.46%
COUNCIL - SPECIAL PROGRAMS	13,253	15,123	35,464	24,657	19,657	(15,807)	-44.57%
FACILITIES ADMINISTRATOR	104,154	112,766	114,523	114,114	114,114	(409)	-0.36%
LEGAL DEFENSE & FEES	104,617	225,390	125,000	125,000	125,000	-	0.00%
TOWN HALL & HUMAN SVS. ANNEX	245,853	282,560	254,958	257,167	257,167	2,209	0.87%
FINANCE AND ACCOUNTING	437,684	439,395	409,778	416,910	413,910	4,132	1.01%
COLLECTOR OF REVENUE	145,711	154,696	167,814	170,177	170,177	2,363	1.41%
ASSESSOR'S OFFICE	151,715	158,553	175,344	174,929	174,929	(415)	-0.24%
BOARD OF ASSESSMENT APPEALS	888	2,061	323	1,177	1,177	854	264.40%
TOWN CLERK'S OFFICE	174,827	178,864	177,016	182,879	180,879	3,863	2.18%
REGISTRARS/ELECTIONS	28,527	39,491	48,841	50,347	50,347	1,506	3.08%
PROBATE COURT	2,087	7,680	12,527	13,224	13,224	697	5.56%
GENERAL INSURANCE	204,691	222,305	230,750	253,000	253,000	22,250	9.64%
EMPLOYEE BENEFITS	1,095,245	1,170,174	1,216,976	1,389,271	1,339,671	122,695	10.08%
INFORMATION TECHNOLOGY	-	-	56,875	64,518	64,518	7,643	13.44%
CONTINGENCY	-	-	100,000	100,000	100,000	-	0.00%
TOTAL	3,025,161	3,375,948	3,426,250	3,646,051	3,573,451	147,201	4.30%
PUBLIC SAFETY							
POLICE ADMINISTRATION	269,906	309,663	280,897	286,959	290,959	10,062	3.58%
POLICE REGULAR PATROL	1,318,323	1,324,568	1,313,044	1,364,264	1,329,877	16,833	1.28%
LAKE PATROL/BOAT REGISTRATIONS	3,808	4,931	4,361	3,706	3,706	(655)	-15.02%
ANIMAL CONTROL	48,583	61,830	32,188	39,856	39,856	7,668	23.82%
STREET LIGHTING	55,473	56,920	61,000	60,000	60,000	(1,000)	-1.64%
FIRE DEPARTMENT	192,079	228,493	231,703	270,759	251,759	20,056	8.66%
FIRE MARSHAL	32,067	41,641	36,245	56,313	43,373	7,128	19.67%
TOWN CENTER FIRE SYSTEM	10,450	13,832	10,260	10,260	10,260	-	0.00%
E. HAMPTON AMBULANCE ASSOC.	2,895	4,969	6,910	6,910	6,910	-	0.00%
CIVIL PREPAREDNESS / L.E.P.C	922	7,634	8,550	11,550	11,550	3,000	35.09%
COMMUNICATIONS SYSTEM	110,268	115,957	118,933	127,524	127,524	8,591	7.22%
TOTAL	2,044,774	2,170,438	2,104,091	2,238,101	2,175,774	71,683	3.41%
HEALTH AND HUMAN SERVICES							
HEALTH DEPARTMENT	100,384	101,480	105,320	107,242	107,242	1,922	1.82%
HUMAN SERVICES	105,694	108,557	112,459	112,033	112,033	(426)	-0.38%
TRANSPORTATION	52,600	52,600	54,100	54,100	54,100	-	0.00%
SENIOR CENTER	89,049	95,445	106,345	107,112	107,112	767	0.72%
COMMUNITY SERVICES	3,640	3,770	3,800	3,800	3,800	-	0.00%
CEMETERY CARE	-	-	-	5,000	5,000	5,000	
TOTAL	351,367	361,852	382,024	389,287	389,287	7,263	1.90%
CULTURE AND RECREATION							
PARK & RECREATION	351,269	345,030	359,156	361,069	361,069	1,913	0.53%
E H COMMUNITY CENTER	151,192	152,563	163,441	162,815	162,815	(626)	-0.38%
E HAMPTON PUBLIC LIBRARY	406,705	412,870	422,420	429,093	429,093	6,673	1.58%
MIDDLE HADDAM LIBRARY	7,500	7,000	7,000	7,000	7,000	-	0.00%
TOTAL	916,666	917,464	952,017	959,977	959,977	7,960	0.84%

**TOWN OF EAST HAMPTON
TOWN MANAGER PROPOSED BUDGET
JULY 1, 2012 - JUNE 30, 2013**

2012-2013

					FY 2012 to FY 2013		
	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGET 2011-2012	Department Request 2012-2013	Town Manager Proposed 2012-2013	Increase (Decrease)	Percent Change
REGULATORY							
PLANNING, ZONING & BUILDING	390,308	414,924	336,422	347,692	347,692	11,270	3.35%
ECONOMIC DEVELOPMENT	36,308	3,871	11,383	36,827	31,827	20,444	179.60%
CONSERVATION AND LAKE COMMISSION	20,643	9,697	16,211	16,242	16,242	31	0.19%
REDEVELOPMENT AGENCY	896	857	3,365	3,041	3,041	(324)	-9.63%
MIDDLE HADDAM HISTORIC DISTRICT	1,298	1,081	1,770	1,770	1,770	-	0.00%
TOTAL	449,453	430,429	369,151	405,572	400,572	31,421	8.51%
PUBLIC WORKS							
PUBLIC WORK DEPARTMENT	1,147,145	1,236,269	1,240,065	1,248,402	1,243,152	3,087	0.25%
PUBLIC WORKS - ENGINEERING	104,799	32,981	60,000	103,613	103,613	43,613	72.69%
TOWNWIDE MOTOR FUEL	136,567	135,958	162,400	188,231	188,231	25,831	15.91%
TOWN GARAGE	49,045	43,421	53,617	57,406	57,406	3,789	7.07%
ROAD MATERIALS	304,445	298,856	348,856	358,085	308,000	(40,856)	-11.71%
TRANSFER STATION	154,127	142,612	146,770	146,118	146,118	(652)	-0.44%
SEPTAGE DISPOSAL	10,780	11,188	11,250	11,250	11,300	50	0.44%
TOTAL	1,906,908	1,901,286	2,022,958	2,113,105	2,057,820	34,862	1.72%
TOTAL OPERATING BUDGET (TOWN)	8,694,329	9,157,417	9,256,491	9,752,093	9,556,881	300,390	3.25%
DEBT SERVICE	1,908,877	1,661,969	1,225,298	1,245,937	1,196,537	(28,761)	-2.35%
CONTRIBUTIONS TO OTHER FUNDS							
TRANSFER TO CAPITAL RESERVE FUND	1,354,277	1,089,500	980,500	1,014,972	1,014,972	34,472	3.52%
TRANSFER TO WATER FUND	60,000	45,000	60,000	47,500	47,500	(12,500)	-20.83%
TRANSFER TO COMP. ABSENCES FUND	229,864	30,000	30,000	30,000	30,000	-	0.00%
TOTAL	1,644,141	1,164,500	1,070,500	1,092,472	1,092,472	21,972	2.05%
EDUCATION	25,689,955	26,520,951	26,212,002	27,238,340	27,238,340	1,026,338	3.92%
TOTAL	\$ 37,937,302	\$ 38,504,836	\$ 37,764,291	\$ 39,328,842	\$ 39,084,230	1,319,939	3.50%

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 that are further subdivided. The definitions of the major 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.
- **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.
- **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
- **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.

- **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.
- **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.
- **Property.** Expenditures for acquiring capital assets, including land, existing buildings, existing infrastructure assets, and 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 department heads and sees 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 2011-2012

- Secured approval of \$3.3 million bond issue to improve the poorest Town roads
- Completed process to clean-up and pave the property next to the Senior Center/Library
- Completed construction of an expansion of the Senior Center
- Assisting the Town Council to hire a new permanent Town Manager

PROGRAM OBJECTIVES 2012-2013

- Implement an aeration system for Lake Pocotopaug and continue work on engineering improvements for the Lake

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. This department maintains employee records and provides staff support to all town agencies, the Chatham Health District and the Board of Education.

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

PROGRAM ACCOMPLISHMENTS 2011-2012

- Provided employee workshops presented by our Employee Assistance Program (EAP)
- Continued updating job descriptions as necessary
- Begin union contract negotiations (NAME/NAGE)
- Conducted employee-training seminars
- Hosted employee benefit presentations, i.e. medical insurance, 457 deferred compensation plan, Roth IRA, and voluntary benefit programs such as disability, additional life insurance & cancer policy
- Held annual health fair for all employees
- Complied with all existing governmental and labor reporting requirements

PROGRAM OBJECTIVES 2012-2013

- Continue updating job descriptions
- Continue with employee training program
- Complete union contract negotiations (IBPO Police)
- Implement an employee performance appraisal program
- Conduct retirement education seminars

**TOWN MANAGER
ADMINISTRATION AND HUMAN RESOURCES**

PERFORMANCE MEASURES

QUANTITATIVE	2010-2011 Actual	2011-2012 Estimated	2012-2013 Projected
Council Meetings - Regular	21	19	22
Council Meetings - Special	22	22	22
Employee grievances filed	3	7	2
Employee grievances settled	3	4	2
Union Contracts Negotiated	2	0	2

PERSONNEL	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 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
Total	3	3	3.5	3.5

**Town of East Hampton
Proposed 2012-2013 Budget
Town Manager Proposed**

GENERAL GOVERNMENT

01010000 - Town Manager's Department		2011 Actual	2012 Revised Bud	2012 YTD Exp.	2013 Budget	\$ Change
5110	Full Time Salaries	278,839	231,959	110,707	231,959	-
5120	Part Time/Seasonal Salaries	20,684	12,900	21,185	14,625	1,725
5130	Overtime Salaries	-	-	406	500	500
5140	Longevity Pay	850	850	650	850	-
SALARIES & WAGES		300,373	245,709	132,948	247,934	2,225
5220	Social Security	16,394	15,234	9,353	15,372	138
5221	Medicare	4,170	3,563	2,166	3,595	32
5230	Pension	11,995	11,995	13,215	11,907	(88)
5290	Other Employee Benefits	15,277	6,000	-	-	(6,000)
EMPLOYEE BENEFITS		47,836	36,792	24,734	30,874	(5,918)
5316	Computer Consulting Services	-	-	150	-	-
5319	Meetings/Conferences/Training	823	3,800	274	3,800	-
5320	Physicals/Medical	370	620	-	500	(120)
5330	Professional/Tech. Services	2,455	-	-	-	-
PROFFESIONAL SVS.		3,648	4,420	424	4,300	(120)
5530	Communications	553	1,000	-	780	(220)
5540	Newspaper Advertising	2,680	2,300	334	2,700	400
5550	Printing/Binding	-	750	33	200	(550)
5580	Staff Travel	188	225	1,140	225	-
5590	Other Purchased Services	4,750	-	-	1,600	1,600
OTHER PURCH. SVS.		8,172	4,275	1,506	5,505	1,230
5611	Supplies/Materials/Minor Equip	2,895	3,000	2,163	3,000	-
5642	Books/Periodicals	1,909	2,650	3,052	1,655	(995)
5690	Other Supplies/Materials	626	600	100	600	-
SUPPLIES		5,431	6,250	5,315	5,255	(995)
5810	Dues and Fees	1,139	1,615	1,268	1,813	198
5890	Other	290	1,000	300	-	(1,000)
OTHER		1,429	2,615	1,568	1,813	(802)
Total Town Manager's Department		\$366,889	\$300,061	\$166,494	\$295,681	(\$4,380)

% Change (1.5%)

**Town of East Hampton
Proposed 2012-2013 Budget
Town Manager Proposed**

GENERAL GOVERNMENT

01020000 - Town Council/Special Programs	2011 Actual	2012 Revised Bud	2012 YTD Exp.	2013 Budget	\$ Change
5120 Part Time/Seasonal Salaries	40	-	-	-	-
5130 Overtime Salaries	982	1,500	339	1,500	-
SALARIES & WAGES	1,022	1,500	339	1,500	-
5220 Social Security	59	93	20	93	-
5221 Medicare	14	22	5	22	-
5230 Pension	-	165	-	158	(7)
EMPLOYEE BENEFITS	73	280	24	273	(7)
5330 Professional/Tech. Services	-	20,000	3,633	5,000	(15,000)
PROFFESIONAL SVS.	-	20,000	3,633	5,000	(15,000)
5430 Bldg & Equip Maint/Repair	2,500	-	440	-	-
5431 Grounds Maintenance	-	-	1,000	-	-
5434 Fire Protection	-	150	-	150	-
PURCH. PROP. SVS.	2,500	150	1,440	150	-
5540 Newspaper Advertising	120	800	109	-	(800)
OTHER PURCH. SVS.	120	800	109	-	(800)
5611 Supplies/Materials/Minor Equip	-	-	74	-	-
5690 Other Supplies/Materials	1,093	500	81	500	-
SUPPLIES	1,093	500	156	500	-
5810 Dues and Fees	9,219	9,234	9,225	9,234	-
5815 Contributions/Donations	1,097	2,000	-	2,000	-
5890 Other	-	1,000	260	1,000	-
OTHER	10,316	12,234	9,485	12,234	-
Total Town Council/Special Programs	\$15,123	\$35,464	\$15,187	\$19,657	(\$15,807)

% Change (44.6%)

FACILITIES MANAGEMENT

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS 2011-2012

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

Capital Construction Projects

Town Hall

- Fire Alarm System Upgrade: posting of bid; review of bids received; award of contract
- Storm damage repairs to well (funded through insurance claim)
- Fiber optic cabling
- Shed repairs
- Building Department: painting and carpeting; electrical work
- Police Department: carpeting; new data cabling and added telephones; miscellaneous interior improvements
- Police Department: removal of lead-coated windows and improvements to the facade

Sears Park

- Pavilion: floor refinishing
- Bathhouse: repairs
- Performing Arts Gazebo: preparation/posting of 2nd RFP with modified specifications due to redirection from Town Boards/Commissions for design of Gazebo; review of Proposals; interviews of respondents; award of contract for design; commencement of design phase (grant funded)

Miscellaneous

- Town HVAC systems: preventative maintenance
- Town Buildings: pricing for annual maintenance for the coming year
- Town Facilities: obtained quotes for generator and fire pump service
- Town Facilities: exterior lighting replacements (incentive program offered through CL&P) at 4 Schools, Public Works, Sears Park and Library/Senior Center
- Town Facilities: applied and received a \$9,800 Energy Grant for energy audits of five Town buildings
- Town Hall Annex Move: packing and final move completed; research and switch of internet and phone provider for cost savings
- Ambulance: major snow removal from roof to prevent water damage
- Town Fire System: repairs to hydrant system and fire pump

FACILITIES MANAGEMENT

Capital Construction Projects, continued

Fire Department

- Fire Co.#1: recurring bacterial problems in the water
- Fire Co.#2: preparation/posting of bid for storm damage repairs; review of bids; award of contract; construction administration and inspections through completion of project (funded through insurance claim)
- Fire Co.#2: preparation/posting of bid for generator upgrades; review of bids; award of contract; construction administration and inspections through completion of project

Community Center/Library/Senior Center

- Senior Center: construction administration and inspections of the additions/modifications; project nearing completion
- Senior Center: move out of Senior Center to temporary church location and storage pod; and return move back to Senior Center
- Library/Senior Center: final grant reporting for Energy Management System; reduction in electricity use due to the new Energy Management System

Schools

- High School: preparation/posting of bid for Tennis Court crack repairs; review of bids; award of contract; construction administration and inspections through completion of project
- High School: new dugouts for the softball field
- High School: storm damage to computers (funded through insurance claim)
- High School: snow storm damage to fencing (funded through insurance claim)
- Learning Center: replacement of computer hardware due to theft (funded through insurance claim)
- Memorial School: Preparation/posting of RFP for design services of 20,000 gallon UST oil tank replacement; review of Proposals; award of contract; completion of design
- Memorial School: Preparation/posting of bid for construction phase of UST oil tank replacement; review of bids; award of contract; construction administration and inspections through completion of project
- Memorial School: Preparation/posting of 2nd RFQ for design of roof replacement; review/selection of short-list of respondents; preparation/posting of RFP for roof design; review and interview process of respondents; award of contract for design; commencement of design phase
- Middle School: repairs due to wiring theft at the ball fields (funded through insurance claim)
- Memorial, Middle and High School: building envelope repairs
- All Schools: preparation/posting of RFQ for Grease Recovery Units in compliance with State directives
- All Schools: major snow removal from all roofs to prevent roof damage and possible collapse in certain areas
- All Schools: Knox boxes installed for Fire Department emergency use/access to the buildings
- All Schools: Life Safety systems were tested and checked

FACILITIES MANAGEMENT

PROGRAM OBJECTIVES 2012-2013

- Funding requests for short- and long-term plans emphasize the best use of resources to achieve measureable results, accountability and continuous improvement in services and programs in each area of the department
- 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

The Facilities Department continues to evaluate sufficient levels of staffing as it correlates to departmental responsibilities, goals and objectives. Preventative maintenance practices have improved with diligent oversight of the custodial staff, more frequent inspections of systems and 3 facilities and more time to troubleshoot problems with key personnel. These practices are much more cost effective with long-term benefits than "putting out fires". The increasing cost of goods and services have affected the department's budget dramatically this year. In this economy, projecting cost estimates out over the next 12 months is challenging.

This proposed budget responds to facility needs and changes that are necessary to meet goals. Short- and long-term objectives that improve operational effectiveness are integrated with service and capital needs. In order to reduce budget costs to compensate for current economic conditions, cuts were made to various line items. These cost-cutting measures, however, put various Town facilities at risk of higher repair costs in future budget years.

Energy cost-saving projects are regularly considered. One potential concept is the adaptability of the new roof design currently under development for Memorial School to enable the Town to install a Solar Photovoltaic System, which will utilize clean renewable energy from the sun to produce electricity.

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

FACILITIES MANAGEMENT

PERFORMANCE MEASURES

<i>QUANTITATIVE</i>	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Projected
Number of square feet serviced	400,000	400,000	400,000	401,500
Number of buildings serviced	15	15	15	15
Number of invoices processed	4,300	4,300	4,600	4,800
Number of budgets managed	5	5	5	5

<i>STAFFING</i>	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Proposed
Facilities Manager	1	1	1	1
Part-time Admin. Assistant	.25	.33	.50	.50

**Town of East Hampton
Proposed 2012-2013 Budget
Town Manager Proposed**

GENERAL GOVERNMENT

		2011	2012	2012	2013	
01030000 - Facilities Administrator		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5110	Full Time Salaries	81,521	81,226	50,288	81,226	-
5120	Part Time/Seasonal Salaries	14,005	15,283	9,965	15,283	-
5140	Longevity Pay	650	650	650	650	-
SALARIES & WAGES		96,176	97,159	60,903	97,159	-
5220	Social Security	5,779	6,024	3,660	6,024	-
5221	Medicare	1,353	1,409	856	1,409	-
5230	Pension	8,930	9,006	9,006	8,597	(409)
EMPLOYEE BENEFITS		16,062	16,439	13,522	16,030	(409)
5319	Meetings/Conferences/Training	-	200	-	200	-
PROFFESIONAL SVS.		-	200	-	200	-
5611	Supplies/Materials/Minor Equip	228	350	258	350	-
SUPPLIES		228	350	258	350	-
5810	Dues and Fees	300	375	300	375	-
OTHER		300	375	300	375	-
Total Facilities Administrator		\$112,766	\$114,523	\$74,983	\$114,114	(\$409)

% Change (0.4%)

**Town of East Hampton
Proposed 2012-2013 Budget
Town Manager Proposed**

GENERAL GOVERNMENT

	2011 Actual	2012 Revised Bud	2012 YTD Exp.	2013 Budget	\$ Change
01050000 - Town Hall/Annex					
5110 Full Time Salaries	44,767	45,264	28,027	45,264	-
5120 Part Time/Seasonal Salaries	2,665	1,400	1,596	1,600	200
5130 Overtime Salaries	732	2,250	1,871	2,250	-
5140 Longevity Pay	650	650	650	650	-
SALARIES & WAGES	48,814	49,564	32,145	49,764	200
5220 Social Security	2,831	3,073	1,875	3,085	12
5221 Medicare	662	719	438	722	3
5230 Pension	5,050	5,298	5,298	5,057	(241)
EMPLOYEE BENEFITS	8,543	9,090	7,611	8,864	(226)
5316 Computer Consulting Services	3,700	-	-	-	-
5330 Professional/Tech. Services	1,050	-	650	-	-
PROFFESIONAL SVS.	4,750	-	650	-	-
5410 Public Utilities	-	590	600	590	-
5430 Bldg & Equip Maint/Repair	15,972	13,390	6,594	13,390	-
5434 Fire Protection	1,517	1,940	1,390	1,940	-
5435 Refuse Removal	2,421	2,500	1,338	2,200	(300)
5436 Water & Underground Tank Test.	375	-	-	3,300	3,300
5437 Pest Control	300	500	300	500	-
5440 Rental	63,221	56,624	38,687	58,038	1,414
PURCH. PROP. SVS.	83,806	75,544	48,909	79,958	4,414
5530 Communications	62,028	66,300	29,287	62,160	(4,140)
5580 Staff Travel	238	200	439	850	650
5590 Other Purchased Services	1,983	-	-	-	-
OTHER PURCH. SVS.	64,250	66,500	29,726	63,010	(3,490)
5611 Supplies/Materials/Minor Equip	6,748	4,850	1,805	4,850	-
5615 Uniform Allowance	350	350	350	500	150
5620 Heating Oil	7,650	7,560	3,207	8,721	1,161
5622 Electricity	37,281	36,500	22,603	36,500	-
5626 Diesel Fuel	-	840	-	840	-
5685 Cleaning & Maint.Supplies	3,140	3,600	2,912	3,600	-
5690 Other Supplies/Materials	923	250	68	250	-
SUPPLIES	56,092	53,950	30,944	55,261	1,311
5741 Machinery & Equipment	5,063	-	-	-	-
5743 Furniture & fixtures	10,933	-	-	-	-
PROPERTY & EQUIPMENT	15,996	-	-	-	-
5810 Dues and Fees	310	310	-	310	-
OTHER	310	310	-	310	-
Total Town Hall/Annex	\$282,560	\$254,958	\$149,985	\$257,167	\$2,209

% Change **0.9 %**

LEGAL DEFENSE & FEES

PROGRAM DESCRIPTION

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

PROGRAM OBJECTIVES FY 2012-2013

- 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 2012-2013 Budget
Town Manager Proposed**

GENERAL GOVERNMENT

01040000 - LEGAL FEES	2011 Actual	2012 Revised Bud	2012 YTD Exp.	2013 Budget	\$ Change
5330 Professional/Tech. Services	184,140	125,000	100,009	125,000	-
PROFFESIONAL SVS.	184,140	125,000	100,009	125,000	-
Total LEGAL FEES	\$184,140	\$125,000	\$100,009	\$125,000	\$0
				% Change	- %

**Town of East Hampton
Proposed 2012-2013 Budget
Town Manager Proposed**

GENERAL GOVERNMENT

01040125 - LEGAL DEFENSE	2011 Actual	2012 Revised Bud	2012 YTD Exp.	2013 Budget	\$ Change
5330 Professional/Tech. Services	41,250	-	-	-	-
PROFFESIONAL SVS.	41,250	-	-	-	-
Total LEGAL DEFENSE	\$41,250	\$0	\$0	\$0	\$0
				% Change	- %

FINANCE DEPARTMENT

ADMINISTRATION, TREASURY & ACCOUNTING

PROGRAM DESCRIPTION

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

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

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

During FY 2010-2011 the Town was issued an unqualified audit opinion. An unqualified audit opinion is the highest level one can achieve.

OUR MISSION

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

PROGRAM ACCOMPLISHMENTS 2011-2012

- Maintained a AA rating from Standard & Poor’s and a Aa3 rating from Moody’s Investor Service
- Began implementation of an electronic funds transfer system as an alternate way of paying vendors
- Participated in CCM’s Energy Purchasing Program which allowed the Town to gain fixed pricing for its electric supply
- Received an unqualified audit opinion for the FY 2010-2011 audit
- Hired new pension investment advisor and transitioned over \$20M in assets to the new pension custodian

PROGRAM OBJECTIVES for 2012-2013

- 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
- Research software in order to assist in the planning and management of our capital improvement programs
- Comply with Freedom of Information requests in accordance with state statutes
- Receive the award for excellence in financial reporting from the Government Finance Officers Association

PERFORMANCE MEASURES

QUANTITATIVE	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2012-2013 Estimated
# of Payroll checks issued	4,680	4,061	3,992	3,679	3,515	3,500
# of Payroll direct deposits	7,108	7,903	8,446	9,381	9,517	9,500
# of Accounts payable checks issued	6,891	7,314	7,322	7,316	6,708	7,300
# of Invoices processed	13,079	14,486	14,356	14,582	14,299	14,600
# of Purchase orders issued	1,810	1,936	1,712	1,622	1,534	1,550
Federal grant \$ managed	\$ 945,752	\$ 694,138	1,254,121	\$2,762,047	2,599,816	\$1,500,000
Issuance of unqualified audit opinion	Yes	Yes	Yes	Yes	Yes	Anticipated

PERSONNEL

	2008-2009 Actual	2009 - 2010 Actual	2010 - 2011 Actual	2011-2012 Actual	2012-2013 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 2012-2013 Budget
Town Manager Proposed**

GENERAL GOVERNMENT

		2011	2012	2012	2013	
01060135 - Finance and Accounting		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5110	Full Time Salaries	273,915	290,574	179,839	290,574	-
5120	Part Time/Seasonal Salaries	13,026	-	140	-	-
5130	Overtime Salaries	989	850	232	-	(850)
5140	Longevity Pay	2,050	1,550	1,100	1,550	-
SALARIES & WAGES		289,980	292,974	181,312	292,124	(850)
5220	Social Security	17,341	18,164	10,795	18,112	(52)
5221	Medicare	4,056	4,248	2,525	4,236	(12)
5230	Pension	32,010	32,227	32,227	30,673	(1,554)
EMPLOYEE BENEFITS		53,407	54,639	45,547	53,021	(1,618)
5316	Computer Consulting Services	59,456	-	-	-	-
5319	Meetings/Conferences/Training	2,067	2,195	1,254	2,195	-
5330	Professional/Tech. Services	22,954	21,000	6,210	21,000	-
PROFFESIONAL SVS.		84,477	23,195	7,464	23,195	-
5440	Rental	1,564	1,800	1,112	1,800	-
5480	Software Maintenance Agreement	-	22,000	23,395	30,900	8,900
PURCH. PROP. SVS.		1,564	23,800	24,506	32,700	8,900
5530	Communications	-	-	169	300	300
5540	Newspaper Advertising	1,460	1,000	230	1,000	-
5580	Staff Travel	-	215	29	215	-
5590	Other Purchased Services	2,749	8,000	-	5,000	(3,000)
OTHER PURCH. SVS.		4,209	9,215	427	6,515	(2,700)
5611	Supplies/Materials/Minor Equip	3,990	3,700	2,434	3,700	-
5642	Books/Periodicals	470	500	50	500	-
SUPPLIES		4,460	4,200	2,484	4,200	-
5810	Dues and Fees	1,130	1,155	715	1,155	-
5890	Other	169	600	32	1,000	400
OTHER		1,299	1,755	747	2,155	400
Total Finance and Accounting		\$439,395	\$409,778	\$262,488	\$413,910	\$4,132

% Change 1.0 %

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 (only when necessary) and a State Marshal as a last resort to insure collection of monies owed to the Town. It is part of the daily function of this office 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 2011-2012

- The Collector of Revenue's office 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 and sewer use bills in a timely and legal manner and released when taxes and fees were satisfied.
- Quality Data Services, our computer software vendor, has for the first time, printed and mailed out the 2010 tax bills and the 2011 sewer use bills, using a three-part or two-part bill thus eliminating the second installment billing other than for supplemental motor vehicle bills. This billing cycle has been successful considering the changes in our billing procedures.
- Tax Office employees have attended classes/seminars and road shows as part of our tax collector's continuing education program.
- In July of 2011, the tax office implemented on-line tax payments with debit cards, Visa, MasterCard or Discover. This is in addition to ACH payments, which have been in place since July 2010. The online payments from August 2010 to February 2012 have been in excess of \$360,000. We have assisted taxpayers with instructions, guidelines and questions as to how to access the payment option on the Town website. Response from taxpayers has for the most part been positive regarding these payment options.
- On-line tax status information has benefited both the office staff 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 minimizing the occasions when the information needs to be provided by the office.

PROGRAM OBJECTIVES 2012-2013

- Continue increasing the collection percentage rate of current and delinquent taxes
- Continue taking educational and informational programs involving tax procedures, legislation and any other training that is available to us
- Look at the possibilities of generating revenue by charging for miscellaneous copies from the Tax Office

OFFICE OF THE COLLECTOR OF REVENUE

PERFORMANCE MEASURES

QUANTITATIVE	2009-2010 Actual	2010-2011 Actual	2011-2012 Estimated	2012-2013 Projected
Tax Collection Rate	98.5 %	97.9%	97.9%	97.9%
Number of Tax Bills	23,419	24,313	23,509	24,500
Number of WPCA Bills	3,152	3,376	3,331	3,375

PERSONNEL	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Proposed
Full-time	2	2	2	2
Part-time	1.5	1	2	2

**Town of East Hampton
Proposed 2012-2013 Budget
Town Manager Proposed**

GENERAL GOVERNMENT

01060136 - Collector of Revenue	2011 Actual	2012 Revised Bud	2012 YTD Exp.	2013 Budget	\$ Change
5110 Full Time Salaries	94,621	94,896	58,763	94,896	-
5120 Part Time/Seasonal Salaries	17,501	29,000	12,539	28,000	(1,000)
5130 Overtime Salaries	330	1,000	406	1,000	-
5140 Longevity Pay	1,150	1,150	500	1,150	-
SALARIES & WAGES	113,602	126,046	72,208	125,046	(1,000)
5220 Social Security	6,699	7,815	4,266	7,753	(62)
5221 Medicare	1,568	1,828	998	1,813	(15)
5230 Pension	14,195	10,675	10,675	10,190	(485)
EMPLOYEE BENEFITS	22,462	20,318	15,939	19,756	(562)
5319 Meetings/Conferences/Training	736	1,600	416	1,600	-
PROFFESIONAL SVS.	736	1,600	416	1,600	-
5430 Bldg & Equip Maint/Repair	723	450	450	450	-
5440 Rental	531	600	348	575	(25)
5480 Software Maintenance Agreement	-	5,500	5,500	5,625	125
PURCH. PROP. SVS.	1,254	6,550	6,298	6,650	100
5540 Newspaper Advertising	777	850	550	850	-
5550 Printing/Binding	1,950	850	-	1,100	250
5580 Staff Travel	629	600	157	600	-
5590 Other Purchased Services	7,936	4,800	5,367	9,500	4,700
OTHER PURCH. SVS.	11,292	7,100	6,074	12,050	4,950
5611 Supplies/Materials/Minor Equip	5,140	5,900	761	4,800	(1,100)
SUPPLIES	5,140	5,900	761	4,800	(1,100)
5810 Dues and Fees	210	300	125	275	(25)
OTHER	210	300	125	275	(25)
Total Collector of Revenue	\$154,696	\$167,814	\$101,822	\$170,177	\$2,363

% Change 1.4 %

ASSESSORS' OFFICE

PROGRAM DESCRIPTION

The Assessors' office is responsible for the discovery, listing and uniform assessment of all taxable and tax-exempt Real and Personal property and Motor Vehicles within the Town. The total of all property assessments as of October 1st, including all applicable exemptions are filed with the Town Clerk each year by January 31st, except when an extension is granted. The deadline for the extension is February 28th. This is called the Grand List and is used to compute the annual mill rate.

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

PROGRAM ACCOMPLISHMENTS 2011-2012

- Implemented MainStreetGIS as a tool for viewing assessments, GIS maps, Aerial maps, tax and zoning maps all on one web site
- Assistant Assessor completed the Appraisal 2A Assessor Class at the University of Connecticut

PROGRAM OBJECTIVES 2012 - 2013

- Continually strive for uniformity by discovering, listing and valuing all new property and improvements located in the Town of East Hampton
- To secure a new Pictometry flyover
- To acquire the sketch program from Vision Appraisal to add the sketches to MainStreetGIS
- Budget for the 2015 revaluation

- Procure a scanner, fax machine, new counter computer with internet access for the public to view the GIS program, upgrade staff computers with Office 2010

ASSESSORS' OFFICE

PERFORMANCE MEASURES

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

PERSONNEL	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Proposed
Tax Assessor	1	1	1	1	1
Assessor's Clerk	1	1	1	1	1
Part Time Clerk	.5	.5	.5	.5	.5

**Town of East Hampton
Proposed 2012-2013 Budget
Town Manager Proposed**

GENERAL GOVERNMENT

01060137 - Assessor	2011 Actual	2012 Revised Bud	2012 YTD Exp.	2013 Budget	\$ Change
5110 Full Time Salaries	99,472	102,555	62,711	104,340	1,785
5120 Part Time/Seasonal Salaries	12,830	15,500	6,693	15,500	-
5130 Overtime Salaries	343	500	96	-	(500)
5140 Longevity Pay	200	200	200	200	-
SALARIES & WAGES	112,845	118,755	69,700	120,040	1,285
5220 Social Security	6,702	7,208	4,133	7,442	234
5221 Medicare	1,566	1,686	967	1,741	55
5230 Pension	12,415	11,358	11,358	10,997	(361)
EMPLOYEE BENEFITS	20,684	20,252	16,458	20,180	(72)
5316 Computer Consulting Services	9,033	4,700	3,390	3,400	(1,300)
5319 Meetings/Conferences/Training	1,909	1,950	473	1,950	-
5330 Professional/Tech. Services	4,913	7,500	-	7,500	-
PROFFESIONAL SVS.	15,855	14,150	3,863	12,850	(1,300)
5440 Rental	542	432	258	504	72
5480 Software Maintenance Agreement	-	8,625	8,675	9,325	700
PURCH. PROP. SVS.	542	9,057	8,933	9,829	772
5540 Newspaper Advertising	90	200	90	100	(100)
5550 Printings/Binding	2,280	2,250	1,144	2,250	-
5580 Staff Travel	663	900	349	900	-
5590 Other Purchased Services	2,865	6,500	1,824	6,500	-
OTHER PURCH. SVS.	5,898	9,850	3,407	9,750	(100)
5611 Supplies/Materials/Minor Equip	1,627	2,050	230	1,050	(1,000)
5642 Books/Periodicals	602	750	96	750	-
SUPPLIES	2,229	2,800	326	1,800	(1,000)
5810 Dues and Fees	500	480	185	480	-
OTHER	500	480	185	480	-
Total Assessor	\$158,553	\$175,344	\$102,872	\$174,929	(\$415)

% Change (0.2%)

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 2011-2012

- 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 2012-2013

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

PERFORMANCE MEASURES

QUANTITATIVE	2007-2008 Actual	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Projected
March Hearings	25	15	45	247	40
September Hearings	6	7	7	6	10

**Town of East Hampton
Proposed 2012-2013 Budget
Town Manager Proposed**

GENERAL GOVERNMENT

01060138 - Board of Assessment Appeals	2011 Actual	2012 Revised Bud	2012 YTD Exp.	2013 Budget	\$ Change
5120 Part Time/Seasonal Salaries	-	200	-	-	(200)
5130 Overtime Salaries	1,718	-	-	1,000	1,000
SALARIES & WAGES	1,718	200	-	1,000	800
5220 Social Security	100	19	-	62	43
5221 Medicare	23	4	-	15	11
EMPLOYEE BENEFITS	123	23	-	77	54
5319 Meetings/Conferences/Training	-	50	95	50	-
PROFFESIONAL SVS.	-	50	95	50	-
5540 Newspaper Advertising	220	50	50	50	-
OTHER PURCH. SVS.	220	50	50	50	-
Total Board of Assessment Appeals	\$2,061	\$323	\$145	\$1,177	\$854

% Change 264.4 %

OFFICE OF THE 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 the 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.

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

PROGRAM ACCOMPLISHMENTS 2011-2012

- In the process of re-indexing and scanning older land records so that our computerized indexing system reflects documents recorded in 1810 to present
- Received a \$3,500 Historic Preservation Grant; The grant is being used to preserve four volumes of land records from the 1800's
- Increased access and revenue from land records' indexing system by allowing individuals to print deeds from their office/home

PROGRAM OBJECTIVES 2012-2013

- Implement an On-line Dog Renewal Licensing System
 - Owners' would be allowed to view information on their dog to see if the rabies vaccination is up-to-date; if rabies information is up-to-date they then could license their dogs on-line
- Implement an Animal Control System
 - Allows Animal Control Officers to search by owners' in order to verify a dog license and/or find owner information by dog license
 - Creates a record of all enforcement and complaint activities
 - Prints a bite report and all actions by incident report for use in court cases
- Scan 1700's to 1800's vital records for preservation purposes
 - In town events (birth, marriage & death) records have never been scanned for preservation purposes
- 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
- Apply for \$4,000 Historic Preservation Grant to be used to upgrade land records' indexing system

OFFICE OF THE TOWN CLERK

PERFORMANCE MEASURES

QUANTITATIVE	2010-2011 Actual	2011-2012 Estimate	2012-2013 Projected
Land Record documents recorded	3,106	3,100	3,000
Sports licenses issued	371	325	300
Dog licenses issued	1,335	1,335	1,335
Marriage Licenses issued	34	33	35
Maps filed	75	70	65

PERSONNEL	2010-2011 Actual	2011-2012 Actual	2012-2013 Proposed
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. In April 2011, this database was 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.

Other statistical information as of Jan 11, 2012

- ❖ Total instruments in the Resolution database: 202,669
- ❖ Instruments filed per year (Average from 2009-2011): 3,619
- ❖ Images in the Resolution database: 62,707
- ❖ Images filed per year (Average from 2009-2011): 12,697
- ❖ Beginning index date: 1804-05-11
- ❖ Beginning image date: 1804-05-11

**Town of East Hampton
Proposed 2012-2013 Budget
Town Manager Proposed**

GENERAL GOVERNMENT

		2011	2012	2012	2013	
01070000 - Town Clerk		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5110	Full Time Salaries	104,575	104,814	64,903	104,813	(1)
5120	Part Time/Seasonal Salaries	13,869	15,541	9,149	15,541	-
5130	Overtime Salaries	-	200	143	200	-
5140	Longevity Pay	550	550	200	550	-
SALARIES & WAGES		118,994	121,105	74,395	121,104	(1)
5220	Social Security	7,197	7,548	4,497	7,508	(40)
5221	Medicare	1,683	1,765	1,052	1,756	(9)
5230	Pension	15,905	11,683	11,683	11,084	(599)
EMPLOYEE BENEFITS		24,785	20,996	17,232	20,348	(648)
5316	Computer Consulting Services	15,756	2,000	-	1,295	(705)
5319	Meetings/Conferences/Training	300	900	465	900	-
5340	Other Professional Services	7,107	5,178	1,278	6,681	1,503
PROFFESIONAL SVS.		23,163	8,078	1,743	8,876	798
5430	Bldg & Equip Maint/Repair	389	500	389	500	-
5440	Rental	5,373	8,004	1,655	5,679	(2,325)
5480	Software Maintenance Agreement	-	13,303	9,012	16,835	3,532
PURCH. PROP. SVS.		5,762	21,807	11,056	23,014	1,207
5540	Newspaper Advertising	530	600	320	1,000	400
OTHER PURCH. SVS.		530	600	320	1,000	400
5611	Supplies/Materials/Minor Equip	4,732	3,350	1,617	3,942	592
SUPPLIES		4,732	3,350	1,617	3,942	592
5744	Computer Equipment	-	-	-	1,200	1,200
PROPERTY & EQUIPMENT		-	-	-	1,200	1,200
5810	Dues and Fees	900	1,080	704	1,395	315
OTHER		900	1,080	704	1,395	315
Total Town Clerk		\$178,865	\$177,016	\$107,066	\$180,879	\$3,863

% Change 2.2 %

REGISTRAR OF VOTERS

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 2012-2013

- Recruit and provide appropriate training for more citizens who are willing to work at the poll
- Focus on the need to improve the safe storage of the voter and election records
- Reach out to the community with “Register to Vote” events
- Continue the Registrar’s involvement and contributions to both Regional and State Registrar of Voters Associations

**Town of East Hampton
Proposed 2012-2013 Budget
Town Manager Proposed**

GENERAL GOVERNMENT

01080000 - Registrars/Elections	2011 Actual	2012 Revised Bud	2012 YTD Exp.	2013 Budget	\$ Change
5120 Part Time/Seasonal Salaries	20,614	23,774	11,707	23,774	-
SALARIES & WAGES	20,614	23,774	11,707	23,774	-
5220 Social Security	1,279	1,474	726	1,474	-
5221 Medicare	299	345	170	345	-
EMPLOYEE BENEFITS	1,578	1,819	896	1,819	-
5319 Meetings/Conferences/Training	765	500	21	500	-
PROFFESIONAL SVS.	765	500	21	500	-
5430 Bldg & Equip Maint/Repair	382	-	-	-	-
PURCH. PROP. SVS.	382	-	-	-	-
5530 Communications	-	-	100	300	300
5540 Newspaper Advertising	40	100	30	60	(40)
5550 Printing/Binding	4,707	7,794	2,048	7,794	-
5580 Staff Travel	130	200	23	200	-
5590 Other Purchased Services	9,300	11,634	3,398	12,880	1,246
OTHER PURCH. SVS.	14,177	19,728	5,598	21,234	1,506
5611 Supplies/Materials/Minor Equip	1,876	2,800	702	2,800	-
SUPPLIES	1,876	2,800	702	2,800	-
5810 Dues and Fees	100	220	110	220	-
OTHER	100	220	110	220	-
Total Registrars/Elections	\$39,491	\$48,841	\$19,034	\$50,347	\$1,506

% Change 3.1 %

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 2011-2012

- Safety Committee held quarterly meetings to discuss and review current incidents and prevention solutions.
- In house training seminars given to employees on defensive driving & winter de-icing, in addition to slips, falls and back safety.
- Implemented "Supervisor Investigation Reports" on work related injuries.
- Held annual fire drill.
- Update building evacuation procedures.

PROGRAM OBJECTIVES 2012-2013

- 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.
- Continue to provide safety seminars.

**Town of East Hampton
Proposed 2012-2013 Budget
Town Manager Proposed**

GENERAL GOVERNMENT

	2011 Actual	2012 Revised Bud	2012 YTD Exp.	2013 Budget	\$ Change
01090000 - General Insurance					
5260 Worker's Compensation	123,859	120,750	85,112	125,000	4,250
EMPLOYEE BENEFITS	123,859	120,750	85,112	125,000	4,250
5330 Professional/Tech. Services	5,000	5,000	-	5,000	-
PROFFESIONAL SVS.	5,000	5,000	-	5,000	-
5520 Property/Liability Insurance	93,446	105,000	106,102	123,000	18,000
OTHER PURCH. SVS.	93,446	105,000	106,102	123,000	18,000
Total General Insurance	\$222,305	\$230,750	\$191,214	\$253,000	\$22,250

% Change 9.6 %

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 2010 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 2012-2013 Budget
Town Manager Proposed**

GENERAL GOVERNMENT

01100000 - Probate Court	2011 Actual	2012 Revised Bud	2012 YTD Exp.	2013 Budget	\$ Change
5120 Part Time/Seasonal Salaries	582	-	-	-	-
SALARIES & WAGES	582	-	-	-	-
5220 Social Security	36	-	-	-	-
5221 Medicare	8	-	-	-	-
EMPLOYEE BENEFITS	45	-	-	-	-
5340 Other Professional Services	681	-	-	-	-
PROFFESIONAL SVS.	681	-	-	-	-
5446 Probate District #14	3,951	12,527	12,527	13,224	697
PURCH. PROP. SVS.	3,951	12,527	12,527	13,224	697
5590 Other Purchased Services	368	-	-	-	-
OTHER PURCH. SVS.	368	-	-	-	-
5611 Supplies/Materials/Minor Equip	2,054	-	-	-	-
SUPPLIES	2,054	-	-	-	-
Total Probate Court	\$7,680	\$12,527	\$12,527	\$13,224	\$697

% Change 5.6 %

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 2011-2012

- 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
- Established a self-insured dental plan

PROGRAM OBJECTIVES 2012-2013

- 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	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Projected	2012-2013 Projected
Unemployment claims	1	1	4	3	3
Health insurance plans administered	5	5	5	6	6
Retirements	7	3	2	0	0

**Town of East Hampton
Proposed 2012-2013 Budget
Town Manager Proposed**

GENERAL GOVERNMENT

	2011 Actual	2012 Revised Bud	2012 YTD Exp.	2013 Budget	\$ Change
01110000 - Employee Benefits					
5210 Medical Insurance	1,124,020	1,152,279	672,374	1,165,000	12,721
5213 Life Insurance	7,547	9,400	5,249	9,400	-
5220 Social Security	784	605	440	605	-
5221 Medicare	188	142	103	142	-
5230 Pension	10,000	10,000	10,000	10,000	-
5240 Tuition Reimbursement	1,000	-	-	-	-
5250 Unemployment Compensation	10,803	34,530	21,610	37,104	2,574
5270 Unallocated Payroll	-	-	-	80,000	80,000
5290 Other Employee Benefits	13,444	7,760	5,596	9,760	2,000
EMPLOYEE BENEFITS	1,167,786	1,214,716	715,372	1,312,011	97,295
5330 Professional/Tech. Services	2,388	2,260	1,788	27,660	25,400
PROFFESIONAL SVS.	2,388	2,260	1,788	27,660	25,400
Total Employee Benefits	\$1,170,174	\$1,216,976	\$717,159	\$1,339,671	\$122,695

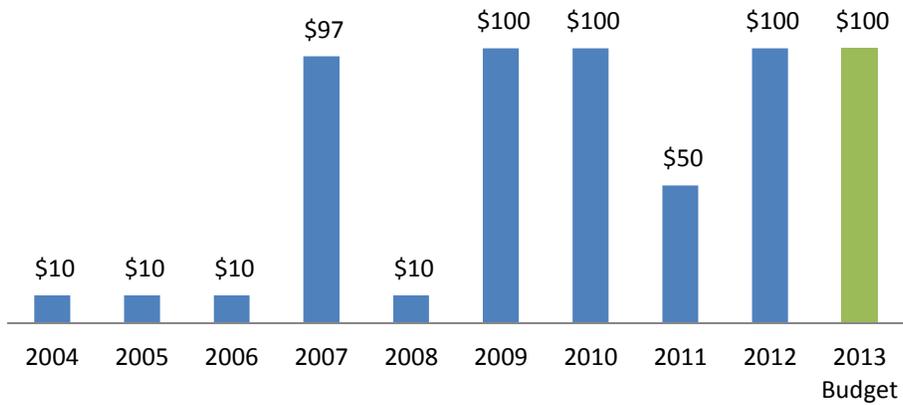
% Change 10.1 %

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.

**Contingency Account
Funding History (In Thousands)**



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 2012-2013

- Define a SharePoint 2010 Strategy
- Encourage SharePoint 2010 Adoption
- Utilize SharePoint for 2013-2014 Budget
- Minimize downtime for over 60 PC's and 5 servers
- Consolidate servers through VMware
- Proactively replace old PC's before failure

**Town of East Hampton
Proposed 2012-2013 Budget
Town Manager Proposed**

GENERAL GOVERNMENT

01150000 - Information Technology	2011 Actual	2012 Revised Bud	2012 YTD Exp.	2013 Budget	\$ Change
5316 Computer Consulting Services	-	33,500	24,500	38,000	4,500
PROFFESIONAL SVS.	-	33,500	24,500	38,000	4,500
5480 Software Maintenance Agreement	-	4,000	3,050	6,193	2,193
PURCH. PROP. SVS.	-	4,000	3,050	6,193	2,193
5590 Other Purchased Services	-	14,250	4,250	15,200	950
OTHER PURCH. SVS.	-	14,250	4,250	15,200	950
5695 Technology Supplies	-	5,000	4,910	5,000	-
SUPPLIES	-	5,000	4,910	5,000	-
5810 Dues and Fees	-	125	125	125	-
OTHER	-	125	125	125	-
Total Information Technology	\$0	\$56,875	\$36,835	\$64,518	\$7,643

% Change 13.4 %

POLICE
ADMINISTRATION & OFFICERS SUPPORT SERVICES

PROGRAM DESCRIPTION (ADMINISTRATION)

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

PROGRAM ACCOMPLISHMENTS 2011-2012

- Maintained personnel and training records, payroll and accounting functions
- Investigated claims against the Town
- Provided logistical support and prepared and managed the Department's budget
- Conducted internal affairs investigations
- Responded to all citizen complaints
- Trained sworn and civilian personnel in law enforcement and service related topics
- Maintained training files for all officers and staff
- Upgraded to Case Management System through a J.A.G. grant

PROGRAM OBJECTIVES 2012-2013

- Provide personnel with Advanced Training (Professional Advancement Opportunities)
- Comply with Federal, State & Local training requirements
- Investigate complaints about police services and take corrective action
- Sworn officers and civilian personnel will receive training in state-mandated topics as well as training that will enhance their skills, knowledge and abilities
- Maintain department's R-1 First Responder license and officers MRT certifications
- Improve officer training opportunities
- Update Departmental S.O.P. Manual

PROGRAM DESCRIPTION (OFFICERS SUPPORT SERVICES)

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

PROGRAM ACCOMPLISHMENTS 2011-2012

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

**POLICE
ADMINISTRATION & OFFICERS SUPPORT SERVICES**

PERFORMANCE MEASURES

QUANTITATIVE	2010-2011 Actual	2011-2012 Estimated	2012-2013 Projected
% Compliance with POST	100%	100%	100%
% Compliance with MRT Certification	100%	100%	100%
# of Citizen complaints logged	0	5	0
# of Citizen complaints sustained	0	0	0
# of Administrative Reviews	0	2	0

PERSONNEL	2010-2011 Actual	2011-2012 Actual	2012-2013 Proposed
Chief	1	1	1
Deputy Chief	-	-	-
Police Office Manager/Dispatch	1	1	1
Police Office Clerk	1	1	1

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 2011-2012

- 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 2012-2013

- 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 2011-2012

- 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
- Obtained a conviction of second suspect in the D'Antonio murder case
- Arrest in 10 year old manslaughter case

PROGRAM OBJECTIVES 2012-2013

- 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 2011-2012

- Purchased a second speed monitor device through Street Scapes Grant to be placed on Route 66
- 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 2012-2013

- 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	2010-2011 Actual	2011-2012 Estimated	2012-2013 Projected
Number of medical calls	600	700	700
Identity Theft	40	40	40
Larceny	170	275	275
Number of M/V Contacts	1,100	1,200	1,200
Number of Alarms	375	400	400
Number of Property Checks	1,500	1,600	1,600
Fingerprint Citizens	150	300	300
Accident Investigations	250	325	325
Fatalities	1	0	0

PERSONNEL	2009- 2010 Actual	2010-2011 Actual	2012-2013 Proposed
Sergeant	5	5	5
Officers	9	9	10

POLICE – CRIME PREVENTION

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS 2011-2012

- 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 2012-2013

- 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 2012-2013 Budget
Town Manager Proposed**

PUBLIC SAFETY

01210211 - Police Administration	2011 Actual	2012 Revised Bud	2012 YTD Exp.	2013 Budget	\$ Change
5110 Full Time Salaries	202,305	180,000	109,871	184,873	4,873
5130 Overtime Salaries	722	-	-	-	-
5140 Longevity Pay	625	625	-	625	-
SALARIES & WAGES	203,652	180,625	109,871	185,498	4,873
5220 Social Security	12,087	11,199	6,503	11,501	302
5221 Medicare	2,827	2,619	1,521	2,690	71
5230 Pension	20,090	19,869	19,869	19,477	(392)
5280 Uniform Cleaning Allowance	200	-	-	-	-
EMPLOYEE BENEFITS	35,204	33,687	27,893	33,668	(19)
5316 Computer Consulting Services	500	-	1,955	2,868	2,868
5319 Meetings/Conferences/Training	7,795	5,000	4,524	8,000	3,000
5320 Physicals/Medical	-	2,000	-	2,000	-
5330 Professional/Tech. Services	9,252	2,000	16,064	2,000	-
PROFFESIONAL SVS.	17,547	9,000	22,544	14,868	5,868
5430 Bldg & Equip Maint/Repair	1,027	2,500	356	5,500	3,000
5438 Vehicle Repair/Maintenance	21,861	21,000	12,618	19,500	(1,500)
5440 Rental	16,456	13,070	7,688	10,620	(2,450)
5480 Software Maintenance Agreement	408	5,500	408	4,925	(575)
PURCH. PROP. SVS.	39,752	42,070	21,070	40,545	(1,525)
5530 Communications	1,623	2,500	472	2,000	(500)
5540 Newspaper Advertising	-	1,780	-	1,780	-
5550 Printing/Binding	10	100	-	100	-
5590 Other Purchased Services	-	-	700	-	-
OTHER PURCH. SVS.	1,633	4,380	1,172	3,880	(500)
5611 Supplies/Materials/Minor Equip	9,856	7,635	4,364	8,000	365
5615 Uniform Allowance	-	-	18	-	-
5690 Other Supplies/Materials	-	-	86	-	-
SUPPLIES	9,856	7,635	4,468	8,000	365
5741 Machinery & Equipment	156	2,000	1,658	3,000	1,000
PROPERTY & EQUIPMENT	156	2,000	1,658	3,000	1,000
5810 Dues and Fees	1,695	1,400	1,315	1,400	-
5890 Other	168	100	112	100	-
OTHER	1,863	1,500	1,427	1,500	-
Total Police Administration	\$309,663	\$280,897	\$190,104	\$290,959	\$10,062

% Change 3.6 %

**Town of East Hampton
Proposed 2012-2013 Budget
Town Manager Proposed**

PUBLIC SAFETY

		2011	2012	2012	2013	
01210212 - Regular Patrol		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5110	Full Time Salaries	885,955	921,500	559,476	934,276	12,776
5120	Part Time/Seasonal Salaries	101	-	120	120	120
5130	Overtime Salaries	219,864	165,000	127,913	165,000	-
5140	Longevity Pay	3,000	3,000	2,250	3,125	125
SALARIES & WAGES		1,108,920	1,089,500	689,759	1,102,521	13,021
5220	Social Security	67,827	68,479	41,507	68,739	260
5221	Medicare	15,810	16,015	9,816	16,067	52
5230	Pension	108,915	110,000	110,000	115,000	5,000
5240	Tuition Reimbursement	550	550	-	550	-
5280	Uniform Cleaning Allowance	11,933	13,000	6,000	13,000	-
EMPLOYEE BENEFITS		205,036	208,044	167,323	213,356	5,312
5615	Uniform Allowance	10,613	15,500	5,931	14,000	(1,500)
SUPPLIES		10,613	15,500	5,931	14,000	(1,500)
Total Regular Patrol		\$1,324,568	\$1,313,044	\$863,013	\$1,329,877	\$16,833

% Change 1.3 %

LAKE PATROL

Lake Patrol budget falls under the responsibility of the East Hampton Police Department.

The boat that the Lake Patrol is currently using is a 1984 Boston Whaler and is used for a multitude of functions, from patrol to water rescue and recovery operations. Thus, this piece of equipment has a multi-platform operational function. The boat is in service from May through October and is available to Police, Fire and EMS personnel.

At a moment's notice, the boat must meet the needs of all agencies. Maintenance is paramount to our operational function and must not be a product of budgetary shortfalls.

The Police Patrol function consists of weekend coverage from Memorial Day through Labor Day and is for approximately eight hours each weekend.

As stated before, the boat is in the water and available from May through October. Boating and recreational activities are abundant on the lake during early summer through late fall thus, the rescue operational part of this budget is to maintain a working platform for whatever situation arises on the water. The Police Department works with D.E.E.P. to ensure a safe boating environment.

The State Conservations Officer subsidizes E.H.P.D. with undercover patrols and enforcement activity in an attempt to ensure enjoyable and safe boating seasons.

**Town of East Hampton
Proposed 2012-2013 Budget
Town Manager Proposed**

PUBLIC SAFETY

01210213 - Lake Patrol	2011 Actual	2012 Revised Bud	2012 YTD Exp.	2013 Budget	\$ Change
5120 Part Time/Seasonal Salaries	957	1,500	330	1,500	-
5130 Overtime Salaries	213	1,000	-	500	(500)
SALARIES & WAGES	1,170	2,500	330	2,000	(500)
5220 Social Security	72	341	20	124	(217)
5221 Medicare	17	80	5	29	(51)
5230 Pension	500	440	440	53	(387)
EMPLOYEE BENEFITS	589	861	465	206	(655)
5438 Vehicle Repair/Maintenance	3,172	1,000	383	1,500	500
PURCH. PROP. SVS.	3,172	1,000	383	1,500	500
Total Lake Patrol	\$4,931	\$4,361	\$1,178	\$3,706	(\$655)

% Change (15.0%)

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 2011-2012

- 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 2012-2013

- 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 Estimated	2012-2013 Projected
Number of calls for service	260	275	450	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 2012-2013 Budget
Town Manager Proposed**

PUBLIC SAFETY

		2011	2012	2012	2013	
01210214 - Animal Control		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5120	Part Time/Seasonal Salaries	29,221	12,000	16,719	27,000	15,000
SALARIES & WAGES		29,221	12,000	16,719	27,000	15,000
5220	Social Security	1,833	2,604	1,049	1,674	(930)
5221	Medicare	429	609	245	392	(217)
5280	Uniform Cleaning Allowance	350	400	200	400	-
EMPLOYEE BENEFITS		2,612	3,613	1,494	2,466	(1,147)
5316	Computer Consulting Services	-	-	1,580	-	-
5319	Meetings/Conferences/Training	-	400	-	200	(200)
5330	Professional/Tech. Services	-	-	-	1,000	1,000
PROFFESIONAL SVS.		-	400	1,580	1,200	800
5430	Bldg & Equip Maint/Repair	-	1,150	-	-	(1,150)
5435	Refuse Removal	135	200	11	-	(200)
5440	Rental	5,580	5,580	-	-	(5,580)
5449	East Haddam-Dog Pound	-	-	6,000	6,000	6,000
5480	Software Maintenance Agreement	-	-	-	840	840
PURCH. PROP. SVS.		5,715	6,930	6,011	6,840	(90)
5530	Communications	945	540	304	1,000	460
5540	Newspaper Advertising	308	100	-	-	(100)
5550	Printing/Binding	329	400	130	200	(200)
5590	Other Purchased Services	495	-	-	-	-
OTHER PURCH. SVS.		2,077	1,040	434	1,200	160
5611	Supplies/Materials/Minor Equip	321	500	407	350	(150)
5615	Uniform Allowance	62	750	578	300	(450)
5622	Electricity	1,037	1,600	-	-	(1,600)
5623	Bottled/Compressed Gas	5,335	3,500	-	-	(3,500)
5690	Other Supplies/Materials	415	1,000	813	500	(500)
SUPPLIES		7,171	7,350	1,798	1,150	(6,200)
5810	Dues and Fees	-	-	90	-	-
5960	Extraordinary Items	15,035	855	314	-	(855)
OTHER		15,035	855	404	-	(855)
Total Animal Control		\$61,830	\$32,188	\$28,441	\$39,856	\$7,668

% Change 23.8 %

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 2012-2013

Our goal for 2012-2013 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 will be CPR trained and trained on the use of defibrillators. We are in the process of replacing all of the department's radio equipment. This will make it easier for the department to communicate with everyone and will improve the safety for the members at incidents. We will also be asking 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 2012-2013 Budget
Town Manager Proposed**

PUBLIC SAFETY

		2011	2012	2012	2013	
01220221 - Firefighting		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5120	Part Time/Seasonal Salaries	9,379	11,333	6,349	12,000	667
SALARIES & WAGES		9,379	11,333	6,349	12,000	667
5220	Social Security	582	703	394	744	41
5221	Medicare	136	164	92	174	10
EMPLOYEE BENEFITS		718	867	486	918	51
5316	Computer Consulting Services	2,615	-	-	1,255	1,255
5319	Meetings/Conferences/Training	6,162	7,500	2,630	8,000	500
5320	Physicals/Medical	12,217	15,000	1,615	15,000	-
5330	Professional/Tech. Services	2,875	3,000	-	3,000	-
5335	Fire Equipment Testing	12,790	12,000	8,967	14,000	2,000
PROFFESIONAL SVS.		36,658	37,500	13,213	41,255	3,755
5420	Cleaning Services	7,425	7,025	3,380	8,000	975
5430	Bldg & Equip Maint/Repair	24,384	18,800	8,572	20,000	1,200
5434	Fire Protection	1,020	378	-	378	-
5435	Refuse Removal	1,164	1,200	703	1,200	-
5436	Water & Underground Tank Test.	-	-	-	1,508	1,508
5438	Vehicle Repair/Maintenance	30,368	33,420	32,325	35,000	1,580
5440	Rental	895	900	1,258	1,000	100
5480	Software Maintenance Agreement	-	2,790	1,255	1,500	(1,290)
PURCH. PROP. SVS.		65,256	64,513	47,492	68,586	4,073
5530	Communications	5,218	5,600	3,117	6,500	900
5540	Newspaper Advertising	-	200	-	200	-
5580	Staff Travel	-	-	-	2,000	2,000
5590	Other Purchased Services	268	7,500	3,681	7,000	(500)
OTHER PURCH. SVS.		5,485	13,300	6,798	15,700	2,400
5611	Supplies/Materials/Minor Equip	940	1,500	682	2,000	500
5620	Heating Oil	17,737	16,590	7,057	18,000	1,410
5622	Electricity	13,822	13,200	6,559	14,000	800
5623	Bottled/Compressed Gas	1,085	1,000	1,204	1,500	500
5626	Diesel Fuel	-	500	1,612	1,000	500
5630	FOOD	2,434	3,000	999	3,500	500
5632	Firemen Award Program	18,020	22,000	16,205	21,000	(1,000)
5633	Annual Contribution	6,000	6,000	-	6,000	-
5642	Books/Periodicals	644	700	72	700	-
5650	Vehicle Maintenance Supplies	2,117	1,300	633	2,000	700
5652	Coats, Boots & Helmets	13,054	6,500	16,624	10,000	3,500
5654	Radio & Communication Supplies	1,766	1,100	11,433	2,000	900
5655	Building Maintenance Supplies	1,223	2,000	273	2,000	-
5657	Hose & Foam	8,622	4,200	-	5,000	800
5658	Fire Fighting Supplies	10,511	10,000	9,058	10,000	-
5659	Fire Police Supplies	2,308	2,500	158	2,500	-
5690	Other Supplies/Materials	3,511	4,000	784	4,000	-
SUPPLIES		103,793	96,090	73,352	105,200	9,110
5741	Machinery & Equipment	4,595	-	-	-	-

**Town of East Hampton
Proposed 2012-2013 Budget
Town Manager Proposed**

PUBLIC SAFETY

	2011 Actual	2012 Revised Bud	2012 YTD Exp.	2013 Budget	\$ Change
01220221 - Firefighting					
5743 Furniture & fixtures	752	2,000	-	2,000	-
5744 Computer Equipment	1,110	5,000	-	5,000	-
PROPERTY & EQUIPMENT	6,458	7,000	-	7,000	-
5810 Dues and Fees	530	600	130	600	-
5815 Contributions/Donations	215	500	240	500	-
OTHER	745	1,100	370	1,100	-

Total Firefighting	\$228,493	\$231,703	\$148,060	\$251,759	\$20,056
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% Change **8.7 %**

**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 2012-2013

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

FIRE MARSHAL

PERFORMANCE MEASURES

QUANTITATIVE	2010-2011 Actual	2011-2012 Estimate	2012-2013 Projected
Fire Code Inspections	62	62	130
Hazardous Materials Inspections	30	30	30
Bldg.Plan/Site Review, Consult.	25	35	35
Fire Investigations	100	100	100
Fire Prevention Education Hours	60	100	100
Complaints	15	15	15
Blasting Permits	10	20	20
Day Care Inspections	12	12	12
Liquor License Certificates	12	12	12
Open Burning Permits	400	400	400
Fire Marshal Certification Class hours	60	60	60
Emergency Preparedness Activities (hrs)	400	500	500

**Town of East Hampton
Proposed 2012-2013 Budget
Town Manager Proposed**

PUBLIC SAFETY

01220223 - Fire Marshall	2011 Actual	2012 Revised Bud	2012 YTD Exp.	2013 Budget	\$ Change
5120 Part Time/Seasonal Salaries	33,516	30,000	17,350	32,000	2,000
SALARIES & WAGES	33,516	30,000	17,350	32,000	2,000
5220 Social Security	2,118	2,083	1,094	1,984	(99)
5221 Medicare	495	487	256	464	(23)
5280 Uniform Cleaning Allowance	600	600	300	600	-
EMPLOYEE BENEFITS	3,213	3,170	1,650	3,048	(122)
5319 Meetings/Conferences/Training	700	900	54	900	-
PROFFESIONAL SVS.	700	900	54	900	-
5430 Bldg & Equip Maint/Repair	1,327	-	-	-	-
5480 Software Maintenance Agreement	-	-	-	250	250
PURCH. PROP. SVS.	1,327	-	-	250	250
5530 Communications	235	-	-	-	-
OTHER PURCH. SVS.	235	-	-	-	-
5611 Supplies/Materials/Minor Equip	855	300	102	300	-
5615 Uniform Allowance	600	400	212	1,200	800
5642 Books/Periodicals	1,005	875	950	1,100	225
5652 Coats, Boots & Helmets	-	-	-	1,500	1,500
5695 Technology Supplies	-	-	-	1,800	1,800
SUPPLIES	2,460	1,575	1,264	5,900	4,325
5744 Computer Equipment	-	-	-	675	675
PROPERTY & EQUIPMENT	-	-	-	675	675
5810 Dues and Fees	190	600	230	600	-
OTHER	190	600	230	600	-
Total Fire Marshall	\$41,641	\$36,245	\$20,548	\$43,373	\$7,128

% Change 19.7 %

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 2012-2013 Budget
Town Manager Proposed**

PUBLIC SAFETY

01220225 - Town Center Fire System	2011 Actual	2012 Revised Bud	2012 YTD Exp.	2013 Budget	\$ Change
5430 Bldg & Equip Maint/Repair	9,145	2,800	5,647	3,600	800
5434 Fire Protection	800	2,460	240	2,460	-
PURCH. PROP. SVS.	9,945	5,260	5,887	6,060	800
5530 Communications	1,939	1,400	508	1,000	(400)
OTHER PURCH. SVS.	1,939	1,400	508	1,000	(400)
5622 Electricity	1,702	2,600	739	2,600	-
5627 Motor Fuel	246	1,000	-	600	(400)
SUPPLIES	1,948	3,600	739	3,200	(400)
Total Town Center Fire System	\$13,832	\$10,260	\$7,133	\$10,260	\$0

% Change - %

Ambulance

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

Town of East Hampton Proposed 2012-2013 Budget Town Manager Proposed

PUBLIC SAFETY		2011	2012	2012	2013	
01230000 - Ambulance		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5430	Bldg & Equip Maint/Repair	4,969	5,410	445	5,410	-
PURCH. PROP. SVS.		4,969	5,410	445	5,410	-
5815	Contributions/Donations	-	1,500	-	1,500	-
OTHER		-	1,500	-	1,500	-
Total Ambulance		\$4,969	\$6,910	\$445	\$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.

**Town of East Hampton
Proposed 2012-2013 Budget
Town Manager Proposed**

PUBLIC SAFETY

01240000 - Civil Preparedness	2011 Actual	2012 Revised Bud	2012 YTD Exp.	2013 Budget	\$ Change
5319 Meetings/Conferences/Training	-	300	-	300	-
PROFFESIONAL SVS.	-	300	-	300	-
5430 Bldg & Equip Maint/Repair	1,521	600	-	600	-
PURCH. PROP. SVS.	1,521	600	-	600	-
5530 Communications	1,045	2,000	518	2,000	-
5580 Staff Travel	-	200	-	200	-
OTHER PURCH. SVS.	1,045	2,200	518	2,200	-
5611 Supplies/Materials/Minor Equip	2,523	500	299	500	-
5690 Other Supplies/Materials	1,041	3,450	-	3,450	-
5699 Program expenses	-	1,500	-	1,500	-
SUPPLIES	3,564	5,450	299	5,450	-
5741 Machinery & Equipment	1,505	-	-	3,000	3,000
PROPERTY & EQUIPMENT	1,505	-	-	3,000	3,000
5810 Dues and Fees	-	-	50	-	-
OTHER	-	-	50	-	-
Total Civil Preparedness	\$7,634	\$8,550	\$867	\$11,550	\$3,000

% Change 35.1 %

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 2012-2013 Budget
Town Manager Proposed**

PUBLIC SAFETY

		2011	2012	2012	2013	
01250000 - Communications		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5330	Professional/Tech. Services	110,675	113,458	83,962	122,049	8,591
PROFFESIONAL SVS.		110,675	113,458	83,962	122,049	8,591
5430	Bldg & Equip Maint/Repair	1,722	1,800	1,005	1,800	-
5440	Rental	249	275	-	275	-
PURCH. PROP. SVS.		1,971	2,075	1,005	2,075	-
5622	Electricity	3,311	3,200	1,675	3,200	-
5623	Bottled/Compressed Gas	-	200	423	200	-
SUPPLIES		3,311	3,400	2,098	3,400	-
Total Communications		\$115,957	\$118,933	\$87,064	\$127,524	\$8,591

% Change 7.2 %

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 2012-2013 Budget Town Manager Proposed

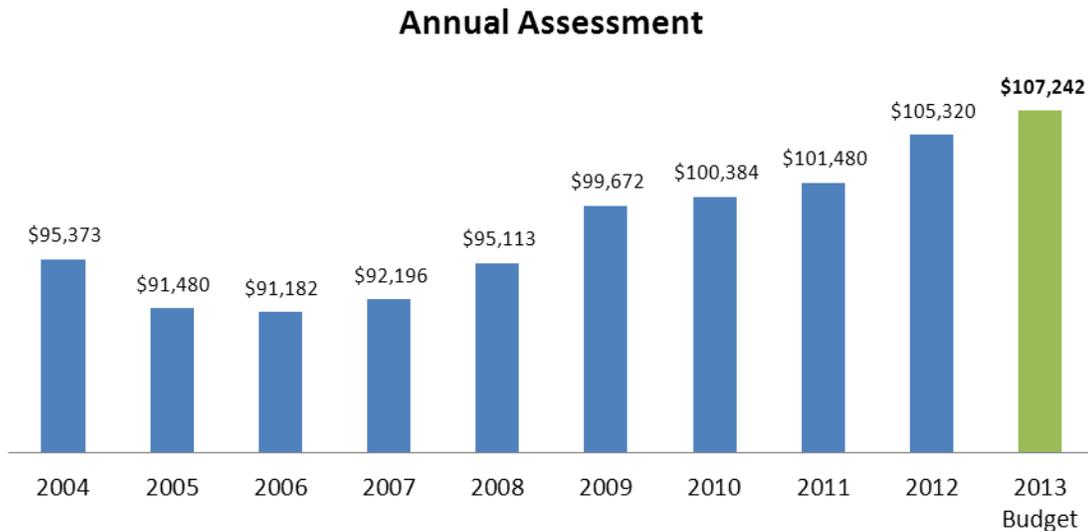
PUBLIC SAFETY	2011	2012	2012	2013	
01260000 - Street Lighting	Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5622 Electricity	56,920	61,000	34,365	60,000	(1,000)
SUPPLIES	56,920	61,000	34,365	60,000	(1,000)
Total Street Lighting	\$56,920	\$61,000	\$34,365	\$60,000	(\$1,000)
				% Change	(1.6%)

CHATHAM HEALTH DISTRICT

Program Description

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

The Town pays an annual assessment to the Health District based on its population.



HUMAN SERVICES

PROGRAM DESCRIPTION

East Hampton Human Services attempts to find services for those individuals and families in crisis situations. These needs may be counseling, financial, medical, shelter, fuel and/or food related. This is accomplished by directing clients to the proper agency or in some instances help through town funds. This year has been a hardship for Human Service's clients. The cut in state funded programs, heating oil cost and the rise in gasoline have stretched many families.

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

The agency has an established working relationship with Connecticut state colleges and universities for Master's level counseling programs. This internship program has given town residents additional availability for services that would otherwise not be available (due to limited funding). The department has, at no extra expense to the town, three additional counselors. The counselors have a total combined caseload of 51 families. In total, 97 families have received counseling services.

The following programs were offered:

1. Middle School Workshop - Making Healthy Choices (15 girls)
2. Middle School Topic Groups - Two groups meet twice a week during the school year

PROGRAM ACCOMPLISHMENTS 2011-2012

- Helped people in crisis situations who were in need of emergency aid, i.e. housing, food, prescriptions, fuel, transportation, etc., through funds provided by the town and the East Hampton Volunteer Food Bank
- Attended monthly Salvation Army meetings, gave talks to organizations and attended any meetings and emergencies as needed
- Administered all evictions for the town from residences including auctions
- Worked with the East Hampton Volunteer Food Bank to service clients

PROGRAM OBJECTIVES 2012-2013

- Continue to aid clients with immediate needs when in crisis, with basic necessities and also to direct to other agencies for on-going help
- Work with state personnel on programs that East Hampton residents may be eligible for, i.e. Food Stamps, Husky insurance, energy assistance, etc. Clients may sign up and be certified same day in East Hampton Volunteer Food Bank office
- Work with other town agencies and groups to offer quality programs
- Continue relationship with state colleges and universities to acquire practicum /intern students

HUMAN SERVICES

PERFORMANCE MEASURES

QUANTITATIVE	2011-2012 Estimated	2012-2013 Projected
Human Services		
Call for service	980	1000
Appointments	201	220
Youth & Family Services		
Families / Individuals served	97 / 293	110 / 300

PERSONNEL	2011-2012 Actual	2012-2013 Proposed
Director of Human Services	1	1
Part-Time Program Assistant	1	1

**Town of East Hampton
Proposed 2012-2013 Budget
Town Manager Proposed**

HEALTH AND HUMAN SERVICES

01320000 - Human Services	2011 Actual	2012 Revised Bud	2012 YTD Exp.	2013 Budget	\$ Change
5110 Full Time Salaries	60,114	59,886	37,083	59,886	-
5120 Part Time/Seasonal Salaries	210	1,500	195	5,100	3,600
5140 Longevity Pay	500	475	500	475	-
SALARIES & WAGES	60,824	61,861	37,778	65,461	3,600
5220 Social Security	3,685	3,835	2,285	4,059	224
5221 Medicare	862	897	534	949	52
5230 Pension	5,770	6,640	6,640	6,338	(302)
EMPLOYEE BENEFITS	10,316	11,372	9,460	11,346	(26)
5319 Meetings/Conferences/Training	135	600	-	600	-
5340 Other Professional Services	-	2,000	220	-	(2,000)
PROFFESIONAL SVS.	135	2,600	220	600	(2,000)
5444 Direct Assistance	34,740	31,500	25,831	31,500	-
PURCH. PROP. SVS.	34,740	31,500	25,831	31,500	-
5530 Communications	694	480	281	480	-
5540 Newspaper Advertising	60	100	60	150	50
5580 Staff Travel	10	100	-	50	(50)
5590 Other Purchased Services	-	3,000	-	1,000	(2,000)
OTHER PURCH. SVS.	764	3,680	341	1,680	(2,000)
5611 Supplies/Materials/Minor Equip	1,777	700	79	700	-
SUPPLIES	1,777	700	79	700	-
5810 Dues and Fees	-	120	-	120	-
5815 Contributions/Donations	-	626	626	626	-
OTHER	-	746	626	746	-
Total Human Services	\$108,557	\$112,459	\$74,334	\$112,033	(\$426)

% Change (0.4%)

EAST HAMPTON SENIOR CENTER

PROGRAM DESCRIPTION

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

Senior Center Renovation:

The East Hampton Senior Center underwent a dramatic facelift this year. A Small Cities Block Grant was awarded to the Town of East Hampton for a renovation/expansion to the Senior Center. A group of seniors (2007-2008) had been researching the feasibility of a new, larger center, as they had recognized the present facility was not meeting their needs. The Town Manager at the time suggested expanding the present site, and initiated the grant process. The groundbreaking took place in July of 2011. The East Hampton Congregational Church welcomed the Senior Center and its participants, during the project. The original three-month stay turned into six months at the Church; fortunately, there were no conflicts with the church schedule. In December, we set the move in date of January 17th. The seniors were and are now ecstatic with the new and improved Senior Center. The facility is multi-faceted and encourages creativity in each corner. The exercise room houses two treadmills and two bikes. The room is frequently used to capacity. The new addition is spacious and welcoming. The older adult participants have coffee and read the newspapers there. They also enjoy their lunch there. Some of the participants are establishing the area as theirs by setting up bird feeders in the wooded area by the Center. The entryway into the Center now promotes a professional and inviting atmosphere. The volunteers at the new desk at the Center greet participants. Participants use our electronic sign-in, touch screen computer. Computers and internet access are readily available. Lunch is offered 5 days a week at the center. The activities promise to offer challenges to stimulate interest and participation.

PROGRAM ACCOMPLISHMENTS 2011-2012

- Provided comprehensive services and programs to the current and evolving populations of older adults in East Hampton to promote their health, nutritional, financial, social and recreational well-being
- Offered the on-going Blood Pressure Clinic twice a month, (twenty-six clinics)

EAST HAMPTON SENIOR CENTER

PROGRAM ACCOMPLISHMENTS 2011-2012, continued

- A Flu clinic was offered at the Congregational Church as well. Approximately 100 people received their Flu vaccine. The Middlesex Homecare Agency nurses administered the vaccine.
- The Hartford Hospital Mobile Mammography Clinic was also held at the Congregational Church for two days. This Clinic targets women over 40 who may or may not have insurance to cover the screening. Hartford Hospital has a program to pay for those without insurance.
- Assisted 120 (at this writing) Older Adults and person with disabilities apply for Connecticut Energy Assistance. In addition, we continued with our educational and recreational events.

PROGRAM OBJECTIVES 2012-2013

- Develop a plan to address older adults' needs in emergency situations with the assistance of other Town agencies:
 - The summer and fall weather brought to the forefront how we need to be prepared for the unexpected. It is imperative to identify people in our community who might be in need at the time of an emergency. The East Hampton Commission on Aging is actively seeking ways to assist older adults in emergencies. They have identified ways to get them involved by encouraging their participation in enrollment of the Everbridge system. It has been identified that not all of the population will want to participate and that enrollment needs to be done on a voluntary basis.
 - The Commission is also supporting the implementation of the Yellow Dot program. This is a program that identifies older adult's (60 and older) vehicles with a 'Yellow Dot' that indicates to first responders that critical information is in the glove box. The East Hampton Housing Authority was integral in the implementation of this program. Several key Town agencies have been trained in the implementation of the Yellow Dot program. This goal is an on-going one, as it needs to be updated as needs change.
- Identify the "Baby Boomer" population needs, via an interest survey, and develop a plan to address those needs
 - The survey has not been administered at this time but it is noted the people who are attending the new and improved senior center, since January 17, 2012 are new retirees looking to see what the Town has to offer. It is very apparent physical well-being is at the forefront of their concerns. They are also interested in the Medicare process and how to maneuver through the system. This was apparent when the Commission on Aging sponsored a Medicare 101 seminar. The younger 'Older Adult' is also looking for ways to give back to the community. They are very open to volunteer opportunities the Center may be able to offer.
- Provide comprehensive services and programs to the current and evolving populations of older adults in East Hampton to promote their health, nutritional, financial, social and recreational well-being
- Identify ways to support the senior goals, via alternative funding sources, to promote the growth of services to Older Adults in our community

EAST HAMPTON SENIOR CENTER

PERFORMANCE MEASURES

QUANTITATIVE	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Estimated	2012-2013 Projected
Membership	800	1,000	1,000	1,000	1,000
Meals program	4,500	4,800	5,000	5,500	5,500
Transportation	4,600 per year	4,800 rides /year	4,800 rides/year	4,800 rides/year	4,800 rides/year
Annual volunteer hours	4,000 hrs/year	4,500 hrs/year	4,500 hrs/year	5,000 hrs/year	5,000 hrs/year
Other programs (participation)	6,000/year	6,500/year	6,500/year	6,000/year	6,000/year

PERSONNEL	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Proposed
Senior Center Director	1	1	1	1	1
Part-time	2	2	3	3	3

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HEALTH AND HUMAN SERVICES

01330000 - Senior Center	2011 Actual	2012 Revised Bud	2012 YTD Exp.	2013 Budget	\$ Change
5110 Full Time Salaries	46,134	46,331	28,635	46,331	-
5120 Part Time/Seasonal Salaries	23,310	30,992	16,419	30,992	-
5140 Longevity Pay	350	350	-	350	-
SALARIES & WAGES	69,795	77,673	45,054	77,673	-
5220 Social Security	4,178	4,816	2,646	4,816	-
5221 Medicare	982	1,126	619	1,126	-
5230 Pension	5,095	5,135	5,135	4,902	(233)
EMPLOYEE BENEFITS	10,255	11,077	8,399	10,844	(233)
5319 Meetings/Conferences/Training	30	-	-	-	-
PROFFESIONAL SVS.	30	-	-	-	-
5438 Vehicle Repair/Maintenance	298	500	209	500	-
5440 Rental	868	1,750	430	1,750	-
PURCH. PROP. SVS.	1,166	2,250	640	2,250	-
5530 Communications	3,328	4,000	1,777	4,000	-
5540 Newspaper Advertising	50	200	-	200	-
5580 Staff Travel	187	400	58	400	-
5590 Other Purchased Services	3,135	2,300	996	2,300	-
OTHER PURCH. SVS.	6,700	6,900	2,831	6,900	-
5611 Supplies/Materials/Minor Equip	996	1,300	272	1,800	500
5642 Books/Periodicals	283	400	254	400	-
5690 Other Supplies/Materials	1,076	1,000	601	1,000	-
SUPPLIES	2,355	2,700	1,127	3,200	500
5743 Furniture & fixtures	-	-	-	500	500
PROPERTY & EQUIPMENT	-	-	-	500	500
5810 Dues and Fees	5,145	5,745	4,145	5,745	-
OTHER	5,145	5,745	4,145	5,745	-
Total Senior Center	\$95,445	\$106,345	\$62,196	\$107,112	\$767

% Change **0.7 %**

Transportation

Elderly Transportation - American Red Cross Transportation for East Hampton Seniors

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

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

Annual Contribution

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

Community Services East Hampton Housing Authority

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

**Town of East Hampton
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HEALTH AND HUMAN SERVICES

01340000 - Transportation	2011 Actual	2012 Revised Bud	2012 YTD Exp.	2013 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	9,550	19,500	-
SUPPLIES	19,000	19,500	9,550	19,500	-
Total Transportation	\$52,600	\$54,100	\$43,150	\$54,100	\$0
				% Change	- %

**Town of East Hampton
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Town Manager Proposed**

HEALTH AND HUMAN SERVICES

01350000 - Community Services	2011 Actual	2012 Revised Bud	2012 YTD Exp.	2013 Budget	\$ Change
5410 Public Utilities	3,770	3,800	4,200	3,800	-
PURCH. PROP. SVS.	3,770	3,800	4,200	3,800	-
Total Community Services	\$3,770	\$3,800	\$4,200	\$3,800	\$0
				% Change	- %

CEMETERY CARE

Program Description

The Cemetery Care budget is new for 2012-2013. At the request of the Cemetery Board this budget has been established for the maintenance of the town's five cemeteries.

Town Cemeteries

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

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

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HEALTH AND HUMAN SERVICES	2011	2012	2012	2013	
01360000 - CEMETERY CARE	Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5431 Grounds Maintenance	-	-	-	5,000	5,000
PURCH. PROP. SVS.	-	-	-	5,000	5,000
Total CEMETERY CARE	\$0	\$0	\$0	\$5,000	\$5,000
				% Change	- %

BUILDING INSPECTOR

PROGRAM DESCRIPTION

The Building Inspection division is responsible for protecting the health, safety and welfare of residents through the enforcement of the Connecticut State Building Code. This division also provides staff support, 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.

PROGRAM ACCOMPLISHMENTS 2011-2012

- Building/Code Official was State certified as a Fire Official, adding value and knowledge to the building department.
- Further utilize and develop permitting software.

PROGRAM OBJECTIVES 2012-2013

- 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, and Town Planner for effective enforcement of applicable codes and regulations.
- Continue to enhance and refine utilization of the automated building permit system
- Retain certification through ongoing continued education
- Prepare for adoption of revised state building code

BUILDING, PLANNING, AND ZONING DEPARTMENT

PROGRAM DESCRIPTION

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

• Building Inspector	• Planning Department
• Planning & Zoning Commission	• Zoning Board of Appeals
• Inland Wetlands & Watercourse Commission	• Conservation Commission
• Zoning Board of Appeals	• Economic Development Commission

These programs are staffed by the Building, Planning, and Zoning Department as presented below:

PERSONNEL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 PROPOSED
Full-time	5	5	4	4
Part-time	2	0	0	0

Staff Responsibilities include the following:

- Reviewing Zoning and Subdivision applications
- Reviewing Inland Wetland applications
- Reviewing Building, Electrical, Plumbing and Mechanical Permit Applications
- Field inspection of all construction related to permits issued
- Final inspections and issuance of Certificates of Occupancy
- Interpretation of all construction codes and standards
- Provide staff support for Planning Department, Zoning Board of Appeals, Planning and Zoning Commission
- 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
- Provide staff assistance to the Economic Development Commission
- Create and maintain all Minutes and Legal notices required by State Statutes

PROGRAM OBJECTIVES 2012-2013

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

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 2011-2012

- Considered and adopted changes to the Planning & Zoning Regulations (Parking Standards, Conservation Subdivision Standards and Road Standards), utilizing technical assistance from the Nature Conservancy, after being chosen as a "model town" by the Salmon River Partnership Group
- Adopted innovative "Smart Growth" regulations for our Village Center (Incentive Housing Zone and Village Center District designation)
- Established a very innovative "Smart Growth" regulation, MUDD (Mixed Use Development District). A floating zone, this designation allows, by special permit, the development of larger parcels (primarily along Route 66) into mixed use, multi-model, village like or enclave destinations including housing, retail, office professional and common (parks, trails, greens, etc.) areas

QUALITATIVE

The Commission devoted much time and energy in both its planning and zoning capacities during the year and continued to encourage our Plan of Conservation and Development Implementation Strategy. In zoning, the Commission worked with staff to draft many amendments to its zoning regulations (see above), which were presented at public hearing and adopted.

PROGRAM OBJECTIVES 2012-2013

- Streamline and re-format our Planning & Zoning Regulations in order to provide a more readable, instructive and professional document (professional services budget increase request)
- Process land use applications in response and with respect to community needs
- 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 2012-2013 Budget
Town Manager Proposed**

REGULATORY AND DEVELOPMENT

		2011	2012	2012	2013	
01410000 - Building, Planning & Zoning		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5110	Full Time Salaries	312,909	242,097	149,915	242,422	325
5130	Overtime Salaries	6,159	6,000	5,562	6,000	-
5140	Longevity Pay	800	800	-	800	-
SALARIES & WAGES		319,868	248,897	155,476	249,222	325
5220	Social Security	19,187	15,432	9,286	15,452	20
5221	Medicare	4,486	3,609	2,172	3,614	5
5230	Pension	35,690	28,230	28,230	26,168	(2,062)
EMPLOYEE BENEFITS		59,363	47,271	39,688	45,234	(2,037)
5316	Computer Consulting Services	4,275	2,250	3,200	2,500	250
5319	Meetings/Conferences/Training	843	1,200	420	1,100	(100)
5330	Professional/Tech. Services	4,369	1,000	2,950	16,000	15,000
PROFFESIONAL SVS.		9,487	4,450	6,570	19,600	15,150
5430	Bldg & Equip Maint/Repair	-	100	-	-	(100)
5440	Rental	1,665	1,896	1,238	1,896	-
5480	Software Maintenance Agreement	-	2,775	2,775	2,775	-
PURCH. PROP. SVS.		1,665	4,771	4,013	4,671	(100)
5530	Communications	204	-	230	425	425
5540	Newspaper Advertising	2,953	4,796	1,420	3,750	(1,046)
5550	Printing/Binding	-	300	236	300	-
5580	Staff Travel	2,554	4,000	2,619	4,000	-
5590	Other Purchased Services	-	-	2,893	-	-
OTHER PURCH. SVS.		5,711	9,096	7,397	8,475	(621)
5611	Supplies/Materials/Minor Equip	1,797	3,600	1,541	2,000	(1,600)
5642	Books/Periodicals	795	900	795	900	-
SUPPLIES		2,592	4,500	2,336	2,900	(1,600)
5810	Dues and Fees	11,237	12,437	10,982	12,590	153
5815	Contributions/Donations	5,000	5,000	-	5,000	-
OTHER		16,237	17,437	10,982	17,590	153
Total Building, Planning & Zoning		\$414,924	\$336,422	\$226,462	\$347,692	\$11,270

% Change **3.3 %**

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 ACCOMPLISHMENTS 2011-2012

- **Grant Funding:** The Town applied for and received two Connecticut Small Town Economic Assistance Program (STEAP) grants of \$200,000 each.
GRANT #1: The original intent of the first was to purchase the vacant southwest corner at the intersection of Rte. 66 and Main Street to be converted into a memorial “Gateway” park to honor the memory of East Hampton’s own William O’Neil. That grant was re-purposed due to land purchase issues and the William O’Neil Performing Arts Gazebo will be erected in Sears Park in the Spring of 2012. This wonderful venue will attract both local and out-of-town visitors to our Community who will patronize local businesses and restaurants before and after events in the Park.
GRANT #2: This grant was secured to improve and extend the Airline Trail from its present trailhead near Watrous Street into the Village Center by the Community Parking area next to Main Street Pizza. Much trail work has already been completed and the construction phase of the project is due to break ground in the spring of 2012. This extension should help continue to breathe life into the Village Center as thousands of local and out-of-town recreational users of the Airline Trail will now be directed toward the Village Center where they will patronize local businesses.
- **Economic development consultant:** The commission voted to dis-engage from the consulting firm, “Connected to Connecticut,” at the end of their contract term in June 2010. The intent of our engagement was for this firm to carry some of the implementation workload, assist in strategic planning and execution and to make the commission more effective in pursuing development efforts in East Hampton. Specific, measurable objectives were not met and EDC voted to terminate CTC’s contract. EDC utilized Community Development Director/staff liaison to fill much of the gap created by the termination of our consultant until that position was eliminated in August 2011.
- **Support Existing Businesses:** EDC is a resource to support and encourage existing businesses in East Hampton. Members attend conferences, Chamber events and other State sponsored programs to develop understanding of the resources available to small businesses. We are working with the Town Web Master to expand EDC presence and accessibility to the business community and to maintain the online business directory.
- **Proposed ordinances and regulations:** The Commission has supported the Incentive Housing Initiative for the Village Center, as implemented by P&Z. We have also continued to work on a “Commercial Property Maintenance” initiative as a more positive alternative to a Blight Ordinance - we are looking to incent businesses to comply by proposing ideas such as a Façade Improvement Revolving Loan Fund rather than simply having penalties for non-compliance. We are also exploring a Home Based Business initiative and a zoning change to allow Professional/Office/Residential use of properties on Main Street from the Village Center north to Rte. 66.

ECONOMIC DEVELOPMENT COMMISSION

PROGRAM OBJECTIVES 2012-2013

- Hire a combination of part-time EDC Staff Position and Advisory Consultant *or* Economic Development Consultant to adequately support efforts of EDC
- 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.
- Implement quarterly East Hampton Business Breakfast Forums with relevant, topical speakers; revive Business of the Month program; initiate monthly “EDC Corner” in the Rivereast, explore publication of an EDC newsletter
- 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

Since dis-engagement with CTC in July of 2010, EDC has relied on a combination of staff support, primarily from the Community Development Director office; external strategic guidance, primarily from the EDC Consultant to the Town of Portland; and the efforts of individual Commission members. With the elimination of the CDD staff position this past Summer 2011, EDC needs more formal support to achieve our many tasks and initiatives. The EDC has brought in grant money and will continue to apply for additional grants but we need formal support to accomplish our goals - the return on investment for EDC support will be measurable and worthwhile.

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REGULATORY AND DEVELOPMENT

01420000 - Econ. Development Commission	2011 Actual	2012 Revised Bud	2012 YTD Exp.	2013 Budget	\$ Change
5110 Full Time Salaries	40	-	-	-	-
5130 Overtime Salaries	898	1,800	834	1,800	-
SALARIES & WAGES	938	1,800	834	1,800	-
5220 Social Security	56	124	49	112	(12)
5221 Medicare	13	29	11	26	(3)
5230 Pension	230	230	-	189	(41)
EMPLOYEE BENEFITS	299	383	61	327	(56)
5319 Meetings/Conferences/Training	-	200	-	200	-
5330 Professional/Tech. Services	-	-	-	20,000	20,000
PROFFESIONAL SVS.	-	200	-	20,200	20,000
5540 Newspaper Advertising	1,344	5,000	896	5,000	-
5550 Printing/Binding	-	200	-	200	-
5580 Staff Travel	-	100	-	100	-
5590 Other Purchased Services	225	-	-	-	-
OTHER PURCH. SVS.	1,569	5,300	896	5,300	-
5611 Supplies/Materials/Minor Equip	52	250	18	250	-
5690 Other Supplies/Materials	351	1,000	-	1,000	-
SUPPLIES	403	1,250	18	1,250	-
5810 Dues and Fees	662	1,450	657	1,950	500
5815 Contributions/Donations	-	1,000	-	1,000	-
OTHER	662	2,450	657	2,950	500
Total Econ. Development Commission	\$3,871	\$11,383	\$2,466	\$31,827	\$20,444

% Change 179.6 %

CONSERVATION-LAKE POCOTOPAUG COMMISSION

PROGRAM DESCRIPTION

The Commission is responsible to develop, conserve, supervise and regulate natural resources and the Lake Pocotopaug Watershed. It reviews problems of water pollution and water supply; adopts good land use and soil conservation practices; works with the Parks and Recreation Department in planning for present and future park and recreation needs; urges use of open spaces, marshland and flood plain for wildlife development and sanctuary and act as coordinating agency for the Town on conservation and lake matters. The Commission also evaluates and monitors the environmental needs and biological conditions of Lake Pocotopaug, the Salmon River, the Connecticut River and other streams and tributaries of same within the Town.

PROGRAM ACCOMPLISHMENTS FY 2011-2012

- Continued to complete an accurate open space inventory and sought opportunities for new open space parcels in Town
- Completed the mapping of all of the catch basins within the watershed of Lake Pocotopaug.
- Added the catch basins within the lake watershed to the GIS drainage layer.
- Continued prioritizing management actions recommended for subwatersheds in the Lake Loading Response Model Report for Lake Pocotopaug completed by AECOM
- Provided recommendations to the Planning and Zoning Commission and Inland Wetlands & Watercourses Agency for applications relating to open space, conservation, wetlands, and more specifically projects that were proposed within the Lake Pocotopaug Watershed and the Salmon River Watershed in Town
- Set up a lake and watershed health educational booth at Old Home Days and consulted with homeowners seeking advice on watershed health.
- Conducted a community wide lake clean-up day. Removed 35 tires, 2 truckloads of metal and 30 cubic yards of debris from the watershed area.
- Installed "Entering Lake Pocotopaug Watershed" signs throughout town.
- Took delivery on a lake watershed topographic model and put it on public display at the Town Hall.
- Produced an educational pamphlet to distribution to residents residing within the watershed on best management practices for fertilizer use, handling used motor oil, composting and recommended soaps for outdoor washing of vehicles.

CONSERVATION-LAKE POCOTOPAUG COMMISSION (CONTINUED)

PROGRAM OBJECTIVES FY 2012-2013

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

**Town of East Hampton
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Town Manager Proposed**

REGULATORY AND DEVELOPMENT

01430000 - Conservation & Lake Commission	2011 Actual	2012 Revised Bud	2012 YTD Exp.	2013 Budget	\$ Change
5120 Part Time/Seasonal Salaries	970	1,000	-	-	(1,000)
5130 Overtime Salaries	143	-	839	1,000	1,000
SALARIES & WAGES	1,113	1,000	839	1,000	-
5220 Social Security	70	37	49	62	25
5221 Medicare	15	9	12	15	6
EMPLOYEE BENEFITS	85	46	61	77	31
5319 Meetings/Conferences/Training	-	500	-	500	-
5330 Professional/Tech. Services	2,063	13,900	-	13,900	-
PROFFESIONAL SVS.	2,063	14,400	-	14,400	-
5435 Refuse Removal	830	-	-	-	-
PURCH. PROP. SVS.	830	-	-	-	-
5580 Staff Travel	-	210	-	210	-
OTHER PURCH. SVS.	-	210	-	210	-
5611 Supplies/Materials/Minor Equip	1,373	150	12	150	-
5642 Books/Periodicals	-	100	-	100	-
5690 Other Supplies/Materials	-	100	-	100	-
SUPPLIES	1,373	350	12	350	-
5743 Furniture & fixtures	4,232	-	-	-	-
PROPERTY & EQUIPMENT	4,232	-	-	-	-
5810 Dues and Fees	-	205	-	205	-
OTHER	-	205	-	205	-
Total Conservation & Lake Commissic	\$9,697	\$16,211	\$912	\$16,242	\$31

% Change 0.2 %

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
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REGULATORY AND DEVELOPMENT

01460000 - Redevelopment Agency	2011 Actual	2012 Revised Bud	2012 YTD Exp.	2013 Budget	\$ Change
5120 Part Time/Seasonal Salaries	749	1,500	-	-	(1,500)
5130 Overtime Salaries	47	-	603	1,200	1,200
SALARIES & WAGES	796	1,500	603	1,200	(300)
5220 Social Security	49	93	36	74	(19)
5221 Medicare	12	22	8	17	(5)
EMPLOYEE BENEFITS	61	115	44	91	(24)
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	\$857	\$3,365	\$665	\$3,041	(\$324)

% Change (9.6%)

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 2012-2013 Budget
Town Manager Proposed**

01470000 - Middle Haddam Historic Dist.	2011 Actual	2012 Revised Bud	2012 YTD Exp.	2013 Budget	\$ Change
5120 Part Time/Seasonal Salaries	-	855	-	-	(855)
5130 Overtime Salaries	507	-	371	855	855
SALARIES & WAGES	507	855	371	855	-
5220 Social Security	28	53	21	53	-
5221 Medicare	7	12	5	12	-
EMPLOYEE BENEFITS	35	65	27	65	-
5540 Newspaper Advertising	539	700	415	700	-
OTHER PURCH. SVS.	539	700	415	700	-
5611 Supplies/Materials/Minor Equip	-	150	-	150	-
SUPPLIES	-	150	-	150	-
Total Middle Haddam Historic Dist.	\$1,081	\$1,770	\$813	\$1,770	\$0
				% Change	- %

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 (streets in the watershed area are done twice per year)
- Plowing and sanding/salting of all residential streets, municipal parking lots and schools
- Mowing roadsides and intersections to maintain site lines and removing dangerous 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 six (6) 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 District

PROGRAM ACCOMPLISHMENTS 2011-2012

- Installed a new Fuel Master electronic fuel management system
- Crack sealed 5 miles of roads
- Installed 500' of underdrain on Mott Hill Extension
- Removed approximately 2000 CY of debris from local roads after Hurricane Irene and the October snowstorm
- Repaired approximately 1404 linear feet of sidewalks (West High Street and Lake Drive)
- Chipsealed 6.2 miles of roads
- Installed drainage on Long Hill Road and Gadpouch Road to eliminate winter icing problems
- Continued to install Federally-mandated street and regulatory signs
- Replaced/installed approximately 600' of curbing
- Applied for and received a \$340,000 Emergency Town Aid Road grant from the State to repair the damaged culvert on Pine Brook Road
- Completed the culvert replacement on Pine Brook Road
- Purchased new John Deere 710J backhoe, replacing 1996 John Deere 710C backhoe
- Increased the number of treated salt routes from 3 to 11 to reduce the amount of labor, equipment and fuel costs for spring sweeping
- Improved customer service through the implementation of a service request tracking system
- Upgraded the gravel section of Peach Farm Road to a paved surface

PUBLIC WORKS DEPARTMENT

PROGRAM OBJECTIVES 2012-2013

- 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, and Mott Hill Extension
- Repair/replace 500' of curb throughout Town
- Begin replacement of the deteriorated wood guardrail around the Lake

PERFORMANCE MEASURES

QUANTITATIVE	2009-2010 Actual	2010-2011 Actual	2011-2012 Estimated	2012-2013 Projected
Miles of road	89.97	90.82	90.82	90.82
Unimproved road miles	8.68	8.59	8.48	8.21
Catch basins maintained	2,187	2,225	2,225	2,240
Cemeteries maintained	6	6	6	6
Rolling stock maintained	37	31	31	31

PERSONNEL	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Proposed
Full-time	15	15	15	16
Part-time (shared staff)	2	2	2	2
Administrative Assistant	1	1	1	1

**Town of East Hampton
Proposed 2012-2013 Budget
Town Manager Proposed**

PUBLIC WORKS

		2011	2012	2012	2013	
01510000 - Public Works Admin.		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5110	Full Time Salaries	798,444	806,354	484,431	810,057	3,703
5120	Part Time/Seasonal Salaries	6,000	6,000	3,000	6,000	-
5130	Overtime Salaries	95,900	92,574	43,705	91,869	(705)
5140	Longevity Pay	6,900	6,950	3,900	7,300	350
SALARIES & WAGES		907,244	911,878	535,035	915,226	3,348
5220	Social Security	53,582	56,536	31,698	56,744	208
5221	Medicare	12,593	13,222	7,413	13,271	49
5230	Pension	95,635	99,687	99,687	95,469	(4,218)
5280	Uniform Cleaning Allowance	789	945	510	945	-
EMPLOYEE BENEFITS		162,599	170,390	139,308	166,429	(3,961)
5316	Computer Consulting Services	100	-	-	-	-
5319	Meetings/Conferences/Training	326	2,650	2,182	2,650	-
5320	Physicals/Medical	834	960	109	960	-
PROFFESIONAL SVS.		1,260	3,610	2,291	3,610	-
5431	Grounds Maintenance	14,120	21,050	31,540	26,050	5,000
5438	Vehicle Repair/Maintenance	106,711	70,000	44,050	73,500	3,500
5440	Rental	1,038	1,500	-	1,500	-
5480	Software Maintenance Agreement	-	-	-	200	200
PURCH. PROP. SVS.		121,869	92,550	75,590	101,250	8,700
5540	Newspaper Advertising	100	-	-	-	-
5580	Staff Travel	246	150	131	150	-
5590	Other Purchased Services	9,420	7,000	2,476	7,000	-
OTHER PURCH. SVS.		9,766	7,150	2,607	7,150	-
5611	Supplies/Materials/Minor Equip	4,807	6,492	3,283	6,492	-
5615	Uniform Allowance	8,325	9,450	6,889	9,450	-
5690	Other Supplies/Materials	18,611	29,750	7,651	29,750	-
SUPPLIES		31,743	45,692	17,823	45,692	-
5741	Machinery & Equipment	-	3,000	-	3,000	-
PROPERTY & EQUIPMENT		-	3,000	-	3,000	-
5810	Dues and Fees	1,066	795	721	795	-
5890	Other	723	5,000	-	-	(5,000)
OTHER		1,790	5,795	721	795	(5,000)
Total Public Works Admin.		\$1,236,269	\$1,240,065	\$773,374	\$1,243,152	\$3,087

% Change **0.2 %**

**Town of East Hampton
Proposed 2012-2013 Budget
Town Manager Proposed**

PUBLIC WORKS

01520000 - Engineering	2011 Actual	2012 Revised Bud	2012 YTD Exp.	2013 Budget	\$ Change
5110 Full Time Salaries	-	-	-	75,000	75,000
SALARIES & WAGES	-	-	-	75,000	75,000
5220 Social Security	-	-	-	4,650	4,650
5221 Medicare	-	-	-	1,088	1,088
5230 Pension	8,625	-	-	7,875	7,875
EMPLOYEE BENEFITS	8,625	-	-	13,613	13,613
5330 Professional/Tech. Services	24,356	60,000	46,712	15,000	(45,000)
PROFFESIONAL SVS.	24,356	60,000	46,712	15,000	(45,000)
Total Engineering	\$32,981	\$60,000	\$46,712	\$103,613	\$43,613

% Change 72.7 %

**Town of East Hampton
Proposed 2012-2013 Budget
Town Manager Proposed**

PUBLIC WORKS

		2011	2012	2012	2013	
01530000 - Town Garage		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5330	Professional/Tech. Services	-	2,400	-	2,260	(140)
PROFFESIONAL SVS.		-	2,400	-	2,260	(140)
5410	Public Utilities	-	280	-	315	35
5420	Cleaning Services	4,200	4,800	2,440	4,800	-
5430	Bldg & Equip Maint/Repair	10,291	14,951	9,950	16,751	1,800
5434	Fire Protection	918	520	867	600	80
5435	Refuse Removal	1,230	1,827	802	1,827	-
5440	Rental	424	550	243	550	-
5490	Other Purchased Prop Services	1,170	1,500	1,170	3,300	1,800
PURCH. PROP. SVS.		18,232	24,428	15,471	28,143	3,715
5530	Communications	4,614	4,740	2,526	4,800	60
OTHER PURCH. SVS.		4,614	4,740	2,526	4,800	60
5620	Heating Oil	6,294	7,500	2,127	7,000	(500)
5622	Electricity	12,809	12,361	6,948	12,860	499
5690	Other Supplies/Materials	1,391	2,023	715	2,023	-
SUPPLIES		20,495	21,884	9,790	21,883	(1)
5810	Dues and Fees	80	165	-	320	155
OTHER		80	165	-	320	155
Total Town Garage		\$43,421	\$53,617	\$27,788	\$57,406	\$3,789

% Change 7.1 %

Town of East Hampton
Proposed 2012-2013 Budget
Town Manager Proposed

PUBLIC WORKS

01540000 - Townwide Motor Fuel	2011 Actual	2012 Revised Bud	2012 YTD Exp.	2013 Budget	\$ Change
5627 Motor Fuel	135,958	162,400	118,904	188,231	25,831
SUPPLIES	135,958	162,400	118,904	188,231	25,831
Total Townwide Motor Fuel	\$135,958	\$162,400	\$118,904	\$188,231	\$25,831

% Change 15.9 %

**Town of East Hampton
Proposed 2012-2013 Budget
Town Manager Proposed**

PUBLIC WORKS

	2011 Actual	2012 Revised Bud	2012 YTD Exp.	2013 Budget	\$ Change
01550000 - Road Materials					
5690 Other Supplies/Materials	298,856	348,856	176,668	308,000	(40,856)
SUPPLIES	298,856	348,856	176,668	308,000	(40,856)
Total Road Materials	\$298,856	\$348,856	\$176,668	\$308,000	(\$40,856)

% Change (11.7%)

**Town of East Hampton
Proposed 2012-2013 Budget
Town Manager Proposed**

PUBLIC WORKS

01560000 - Transfer Station	2011 Actual	2012 Revised Bud	2012 YTD Exp.	2013 Budget	\$ Change
5130 Overtime Salaries	49,938	33,072	18,287	31,670	(1,402)
SALARIES & WAGES	49,938	33,072	18,287	31,670	(1,402)
5220 Social Security	2,965	2,050	1,082	1,964	(86)
5221 Medicare	691	480	253	459	(21)
5230 Pension	6,720	3,638	3,638	3,325	(313)
EMPLOYEE BENEFITS	10,376	6,168	4,974	5,748	(420)
5330 Professional/Tech. Services	1,088	2,400	-	2,505	105
PROFFESIONAL SVS.	1,088	2,400	-	2,505	105
5430 Bldg & Equip Maint/Repair	555	460	-	600	140
5435 Refuse Removal	71,439	78,000	37,248	78,000	-
5440 Rental	880	13,100	4,165	13,700	600
PURCH. PROP. SVS.	72,874	91,560	41,413	92,300	740
5550 Printing/Binding	364	400	-	400	-
5590 Other Purchased Services	1,370	1,500	560	1,500	-
OTHER PURCH. SVS.	1,734	1,900	560	1,900	-
5611 Supplies/Materials/Minor Equip	34	1,500	15	1,500	-
5622 Electricity	534	720	245	720	-
5633 Annual Contribution	4,535	8,000	6,814	8,000	-
5690 Other Supplies/Materials	16	1,000	158	1,000	-
SUPPLIES	5,119	11,220	7,231	11,220	-
5810 Dues and Fees	1,485	450	375	775	325
OTHER	1,485	450	375	775	325
Total Transfer Station	\$142,612	\$146,770	\$72,840	\$146,118	(\$652)

% Change (0.4%)

Town of East Hampton
Proposed 2012-2013 Budget
Town Manager Proposed

PUBLIC WORKS

	2011 Actual	2012 Revised Bud	2012 YTD Exp.	2013 Budget	\$ Change
01570000 - Septage Disposal					
5410 Public Utilities	2,088	2,150	2,160	2,200	50
PURCH. PROP. SVS.	2,088	2,150	2,160	2,200	50
5633 Annual Contribution	9,100	9,100	9,100	9,100	-
SUPPLIES	9,100	9,100	9,100	9,100	-
Total Septage Disposal	\$11,188	\$11,250	\$11,260	\$11,300	\$50

% Change 0.4 %

PARKS AND RECREATION DEPARTMENT

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 2011-2012

Capital Projects:

- Sears Park Site-Development Plan has been approved and permitted by both the Planning and Zoning and the Inland Wetland agencies
- High School Track Sinking Fund balance is at \$105,000. This year approximately \$5,000 from this fund will be used to repair a significant crack in the track surface. The estimated cost of resurfacing the entire track is between \$105,500 and \$115,000. The track will need to be resurfaced within the next 2 years
- Center School – Purchased new swing sets that will be installed this spring
- A Small Town Economic Assistance Program (STEAP) Grant will fund an Airline Trail extension from its terminus east of Watrous Street into the Village Center at Main Street. Construction will take place in early spring
- Began planning for the construction of the William A. O’Neill Performing Arts Gazebo, which is being funded through a STEAP Grant. This project is slated to begin in the spring

Operating:

- Hired, trained, and supervised over 55 seasonal staff for operations in Sears Park and Parks Maintenance
- Sears Park sticker sales generated \$22,130 in revenue for the 2011 summer season (1100 vehicles and day passes, 214 boat stickers). \$5,260 was placed into the Boat Launch Fund; the remainder went to the General Fund. As of December 15, 2011, the Boat Launch Program Fund had a balance of \$34,844
- 2011 summer season had 17 Pavilion rentals and 21 Picnic Shelter reservations
- A Park Maintainer II became a Certified Governmental Supervisory Pesticide Applicator by the State of CT DEEP
- Launched online registration site (www.easthamptonrec.com) for recreational programming in April
- Created a Parks and Recreation 5-Year Action Plan and implemented many strategies to improve services or correct challenges

Recreational Programs:

- The 9th Annual Ghost Run on the Air Line State Park Trail had a record 331 runners
- The Jump Start After School Program is in its 11th year. This year, 20 young people in grades first through fifth attend Jump Start
- Published one Program Brochure online in a cost saving effort

PARKS AND RECREATION DEPARTMENT

PROGRAM OBJECTIVES 2012-2013

Capital Projects:

- Sears Park - in order to achieve storm-water runoff remediation, funding a phase from the Sears Park Site Development Plan is requested. Removal of impervious pavement and installation of a rain garden or sediment basin are two important components of the construction project that will address the storm water runoff and erosion problems at the Park
- Staining the Sears Park Pavilion and painting the bath house
- Center School's play equipment replacement
- High School Tennis Court repairs

Operating:

Line items with significant change from past years are:

- Meetings and Conferences - Increase due to continuing education need for the Parks Maintainer II to keep his Supervisory Pesticide Applicator License
- Grounds Maintenance - increase for added over seeding and aerating necessary to maintain good turf in order to reduce or eliminate herbicides used at school fields
- Fire Protection - Increase because of increased cost of service
- Water Testing - Added budget line to reflect new annual cost for the service at Sears Park.
- Other Supplies/Materials - Increase - reclassification of expense for the stocking of Walleye Fingerlings into Lake Pocotopaug. At the direction of the Finance Director, this recurring expense will now be budgeted as an operating expense instead of a capital expense.

Line items reflecting significant decreases are:

- Rental/Contractual, Communications, Newspaper Advertising, Supplies/Materials/Minor Equipment

PARKS AND RECREATION DEPARTMENT

PERFORMANCE MEASURES

<i>STAFFING</i>	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Actual	2010 -2011 Actual	2012-2013 Proposed
Director	1	1	1	1	1	1
Program Coordinator	1	1	1	1	1	1
Park Maintainers	2	2	1	2	2	2
Seasonal Maintainers	1.25	1.25	3	3	2	2
Part-time Seasonal Staff	35	45	55	60	58	55
Instructors, Volunteers	240	235	230	230	210	215
Part-time Admin. Assistant	0	.25	.25	.25	.33	.33

<i>RECREATIONAL PROGRAMMING</i>	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2012-2013 Projected
Program sessions/classes	265	325	275	225	220	220
Program instructors, volunteers	240	220	230	230	210	215
Program revenue	\$231,000	\$233,000	\$220,000	\$179,000	\$161,000	\$162,900
Program enrollments	3700	4000	3772	2652	2380	1978
Brochures, flyers	19	19	21	20	15	16

<i>PARKS MAINTENANCE SERVICE INDICATORS</i>	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2012-2013 Projected
Number of acres maintained	95	130	140	145	145	145
Number of sites managed/maintained	12	14	14	16	16	16
Number of sports competitions	320	345	350	345	340	345
Number of playscapes/playgrounds	12	12	12	12	12	12
Inventory of athletic equipment	95	104	105	105	106	108
Mechanical systems	11	15	15	15	15	15
Services user groups or teams	38	40	40	41	42	42

<i>TURF MAINTENANCE EQUIPMENT</i>		2007-2008 Actual	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2012-2013 Projected
Tiger 52" running hours		320	334	852	1363	1632
Scag 72" running hours			200	514	903	1192
Walk-behind Scag running hours			100	35	100	125
Toro Grounds Master 4000					65	214

**Town of East Hampton
Proposed 2012-2013 Budget
Town Manager Proposed**

CULTURE AND RECREATION

		2011	2012	2012	2013	
01610610 - Park & Recreation		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5110	Full Time Salaries	188,601	194,904	120,689	194,897	(7)
5120	Part Time/Seasonal Salaries	48,661	60,800	39,146	62,016	1,216
5130	Overtime Salaries	2,302	3,000	1,901	2,000	(1,000)
5140	Longevity Pay	550	550	500	550	-
SALARIES & WAGES		240,114	259,254	162,237	259,463	209
5220	Social Security	14,186	16,085	9,652	16,087	2
5221	Medicare	3,324	3,762	2,257	3,762	-
5230	Pension	19,470	21,830	21,830	20,732	(1,098)
EMPLOYEE BENEFITS		36,980	41,677	33,740	40,581	(1,096)
5319	Meetings/Conferences/Training	1,458	1,000	1,282	1,400	400
5320	Physicals/Medical	-	200	-	200	-
PROFFESIONAL SVS.		1,458	1,200	1,282	1,600	400
5410	Public Utilities	580	600	600	600	-
5430	Bldg & Equip Maint/Repair	7,703	4,500	4,211	4,800	300
5431	Grounds Maintenance	34,733	25,500	11,134	27,500	2,000
5434	Fire Protection	104	300	499	525	225
5435	Refuse Removal	1,027	1,500	819	1,500	-
5436	Water & Underground Tank Test.	-	-	-	900	900
5440	Rental	286	1,900	828	500	(1,400)
PURCH. PROP. SVS.		44,433	34,300	18,091	36,325	2,025
5530	Communications	2,799	2,600	575	1,000	(1,600)
5540	Newspaper Advertising	3,076	2,150	600	1,500	(650)
5550	Printing/Binding	1,040	1,100	1,072	1,100	-
5590	Other Purchased Services	600	875	1,451	900	25
OTHER PURCH. SVS.		7,515	6,725	3,698	4,500	(2,225)
5611	Supplies/Materials/Minor Equip	1,193	1,200	1,221	800	(400)
5622	Electricity	7,134	7,500	3,112	7,500	-
5690	Other Supplies/Materials	5,801	7,000	4,959	10,000	3,000
SUPPLIES		14,127	15,700	9,291	18,300	2,600
5810	Dues and Fees	405	300	200	300	-
OTHER		405	300	200	300	-
Total Park & Recreation		\$345,030	\$359,156	\$228,538	\$361,069	\$1,913

% Change **0.5 %**

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 the fiscal year.

**Town of East Hampton
Proposed 2012-2013 Budget
Town Manager Proposed**

CULTURE AND RECREATION

		2011	2012	2012	2013	
01670000 - Community Center		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5110	Full Time Salaries	26,706	45,261	26,168	45,261	-
5120	Part Time/Seasonal Salaries	23,036	1,100	208	1,100	-
5130	Overtime Salaries	851	1,500	1,151	1,500	-
5140	Longevity Pay	650	-	-	650	650
SALARIES & WAGES		51,244	47,861	27,527	48,511	650
5220	Social Security	3,117	2,967	1,590	3,008	41
5221	Medicare	730	694	372	703	9
5230	Pension	4,980	5,089	5,089	4,978	(111)
EMPLOYEE BENEFITS		8,827	8,750	7,051	8,689	(61)
5330	Professional/Tech. Services	210	120	240	120	-
PROFFESIONAL SVS.		210	120	240	120	-
5410	Public Utilities	-	-	-	600	600
5430	Bldg & Equip Maint/Repair	14,262	15,300	6,624	15,300	-
5434	Fire Protection	1,550	1,970	625	2,340	370
5435	Refuse Removal	1,878	2,400	1,135	2,000	(400)
5436	Water & Underground Tank Test.	4,147	7,015	3,721	4,500	(2,515)
5440	Rental	296	325	248	325	-
PURCH. PROP. SVS.		22,132	27,010	12,352	25,065	(1,945)
5580	Staff Travel	30	200	72	250	50
OTHER PURCH. SVS.		30	200	72	250	50
5611	Supplies/Materials/Minor Equip	4,819	4,150	3,010	4,150	-
5615	Uniform Allowance	350	350	350	500	150
5620	Heating Oil	27,950	28,000	17,860	35,530	7,530
5622	Electricity	37,002	47,000	17,529	40,000	(7,000)
SUPPLIES		70,121	79,500	38,749	80,180	680
Total Community Center		\$152,563	\$163,441	\$85,992	\$162,815	(\$626)

% Change (0.4%)

EAST HAMPTON PUBLIC LIBRARY

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

PROGRAM DESCRIPTION

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

PRINCIPLE PROGRAMS

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

- A collection of approximately 70,000 items including both print and non-print formats
- A comprehensive program of literacy-based events, targeting young and very young children
- A strong program of recreational, cultural and educational events for all ages
- Access to a mix of locally-sensitive online services over and above statewide (iCONN) services :
 - *Chilton's Online*: How-to vehicle repair
 - *Consumer Reports Online*: Consumer product and service reviews
 - *Dear Reader*: Online book clubs and reader recommendations
 - *Encyclopedia Britannica Online*: Reputable general reference for adult and young audiences
 - *Engaged Patrons*: Online events with registration, calendaring and email features
 - *Global Road Warrior and AtoZ USA*: Country and state information, respectively
 - *JobNow!*: Job search coaching and resume review
 - *OneClick Digital*: Downloadable e-audio books, MP3 and iPod compatible
 - *PrepMe*: Online SAT test preparation service
 - *Transparent Language*: Learn a foreign language
 - *Universal Class*: Online learning on a variety of subjects
- Physical outreach services to off-site locations including senior housing, child care centers and/or pre-schools and Sears Park summer camp
- Virtual outreach services via blogs, social networking and email delivery of book content and readers advisory book-tip newsletters.
- Leading edge, NISO NCIP standards-compliant interlibrary loan services
- 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 2011-2012

- Improved our services, and outcome measures of them. The library continues to be rated in the 80th percentile in the HALPR index (Hennen's American Public Library Ratings), which rates public library service outcomes on a national level
- Preparing launch of *Freading*, an online e-book lending service
- Launching *Boopsie for Libraries*, a robust, multi-platform mobile library application designed to deliver catalog and non-catalog services to patrons with smart phones
- Left Netlibrary in favor of *OneClick Digital*, an online e-audio book lending service for both MP3 and iPod users
- Increased Blu-ray, video game and MP3 audio collections; the MP3's come to the library at no cost
- Added *UniversalClass*[™], an online self-education service featuring hundreds of CE classes facilitated by qualified instructors
- Added a film discussion series to our menu of regular enrichment programs for adults
- Served as a point of service, social, community and Internet place during the aftermath of Hurricane Irene and the freak October 29th snowstorm
- Expanded the number and range of program offerings to children with no increase in the number of staff who support these programs
- As a community service project, collaborated with the Northeast Resource Recovery Agency and East Hampton Public Works to offer compost bins and rain barrels to local residents, at an affordable price
- Increased percentage of and attraction to educational programs offered to adult learners and home-school families using staff and outside resources
- Entered into a vendor selling agreement for discarded books with proceeds returned to the town
- Added museum passes to the Mark Twain House, Harriet Beecher Stowe House and the New England Air Museum. The library now offers passes to 18 attractions
- 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 2010-2011

BUDGET OVERVIEW 2012-2013

Given consistent growth in demand for and use of our services, 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 2012-2013

- Explore opportunity to work with a collection agency for seriously overdue material reimbursements
- Continue to leverage online services as a way to maintain 24-7 service
- Increase the number of enrichment programs for adults
- Continue with our furniture replacement project and overhaul of the library floor plan, within space constraints
- Re-purpose Twitter to deliver “book tweets”; e.g., new titles, books reviews, recommended reading
- Expand the number of public internet workstations, using wireless laptops
- Launch an email newsletter service

PERFORMANCE MEASURES

QUANTITATIVE	2007-2008 Actual	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Estimated	2012-2013 Projected
Circulation	124,887	129,772	134,974	138,042	138,000	138,000
Collection Per Capita	4.6	4.8	5.1	5.8	5.5	5.2
Circulation Per Capita Served	9.5	10.0	10.3	10.6	10.8	11.0
Visits Per Capita Served	7.6	7.9	8.3	8.4	8.5	8.5
Circulation per Hour	44.9	47.1	48.9	53.0	55.0	55.0
Turnover Rate	2.1	2.1	2.1	2.3	2.4	2.3
Reference Transactions per Capita Served	0.7	0.8	1.0	1.1	1.1	1.1
Program Attendance Per Capita Served	0.95	1.0	1.1	1.2	1.0	1.0
Public Service Hours Per Week	51	51	51	51	51	51
Staff Per 1000 Population	0.53	0.55	0.58	0.58	0.58	0.58

STAFFING	2007-2008 Actual	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 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 2012-2013 Budget
Town Manager Proposed**

CULTURE AND RECREATION

		2011	2012	2012	2013	
01680681 - E Hampton Public Library		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
5110	Full Time Salaries	149,801	151,136	92,026	147,561	(3,575)
5120	Part Time/Seasonal Salaries	116,527	121,310	75,363	123,736	2,426
5140	Longevity Pay	550	675	500	700	25
SALARIES & WAGES		266,878	273,121	167,889	271,997	(1,124)
5220	Social Security	16,220	16,934	10,213	16,864	(70)
5221	Medicare	3,790	3,960	2,388	3,944	(16)
5230	Pension	15,910	16,600	16,600	15,567	(1,033)
EMPLOYEE BENEFITS		35,920	37,494	29,201	36,375	(1,119)
5316	Computer Consulting Services	-	200	-	200	-
5319	Meetings/Conferences/Training	185	250	229	250	-
5350	Digital Media Services	9,957	10,558	11,780	18,587	8,029
PROFFESIONAL SVS.		10,142	11,008	12,009	19,037	8,029
5440	Rental	7,248	10,555	6,861	8,442	(2,113)
PURCH. PROP. SVS.		7,248	10,555	6,861	8,442	(2,113)
5530	Communications	2,063	2,172	1,023	2,172	-
5580	Staff Travel	85	100	34	100	-
5590	Other Purchased Services	7,245	7,000	6,285	7,000	-
OTHER PURCH. SVS.		9,393	9,272	7,342	9,272	-
5611	Supplies/Materials/Minor Equip	12,030	11,020	5,754	11,020	-
5642	Books/Periodicals	68,748	69,000	42,895	72,000	3,000
SUPPLIES		80,778	80,020	48,648	83,020	3,000
5744	Computer Equipment	1,627	-	-	-	-
PROPERTY & EQUIPMENT		1,627	-	-	-	-
5810	Dues and Fees	885	950	885	950	-
OTHER		885	950	885	950	-
Total E Hampton Public Library		\$412,870	\$422,420	\$272,835	\$429,093	\$6,673

% Change 1.6 %

MIDDLE HADDAM LIBRARY

PROGRAM DESCRIPTION

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

HISTORY

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

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

**Town of East Hampton
Proposed 2012-2013 Budget
Town Manager Proposed**

CULTURE AND RECREATION

		2011 Actual	2012 Revised Bud	2012 YTD Exp.	2013 Budget	\$ Change
01680682 - Middle Haddam Library						
5633	Annual Contribution	7,000	7,000	-	7,000	-
		7,000	7,000	-	7,000	-
Total Middle Haddam Library		7,000	\$7,000	\$0	\$7,000	\$0

% Change - %

DEBT SERVICE PRINCIPAL

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

This appropriation reflects a decrease of \$10,000 or 1.1%. Debt payments relating to sewers are paid directly by the WPCA. The decrease is a result of scheduled debt retirements.

Issue Date	Maturity Date	Original Amount	Interest Rate	Actual 2011	Budgeted 2012	Proposed 2013
4/15/2009	4/15/2029	\$ 2,985,000	2.50 - 4.50%	\$ 160,000	\$ 160,000	\$ 160,000
2/1/2006	2/1/2021	\$ 712,200	3.40-5.00%	\$ 50,000	\$ 50,000	\$ 50,000
2/1/2006	2/1/2021	\$ 2,462,800	3.40-5.00%	\$ 200,000	\$ 200,000	\$ 200,000
8/15/2002	8/15/2017	\$ 2,345,000	3.00-4.125%	\$ 175,000	\$ 175,000	\$ 170,000
4/1/2003	7/15/2014	\$ 4,005,000	3.375-4.10%	\$ 345,000	\$ 340,000	\$ 335,000
6/15/1999	10/15/2010	\$ 10,100,000	3.75-4.6%	\$ 440,000	\$ -	\$ -
				\$ 1,370,000	\$ 925,000	\$ 915,000

A schedule of future principal payments for general fund supported debt (issued only) is presented below. The Town intends to issue approximately \$4,500,000 of general obligation bonds to finance the Memorial School and Road Improvement projects during the 2013 fiscal year. The first principal payment will not occur until the 2014 fiscal year.

	Total Principal Payments
2013	915,000
2014	835,000
2015	830,000
2016	510,000
2017	435,000
2018	435,000
2019	305,000
2020	305,000
2021	305,000
2022	155,000
2023	155,000
2024	155,000
2025	155,000
2026	155,000
2027	155,000
2028	155,000
2029	\$ 155,000
TOTAL	\$ 6,115,000

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 \$18,791 or 6.2%. Debt payments relating to sewers are paid directly by the WPCA.

DESCRIPTION	Issue Date	Maturity		Original Amount	Interest Rate	Actual 2011	Budgeted 2012	Proposed 2013
		Date	Date					
Public Works Infrastructure	4/15/2009	4/15/2029	\$	2,985,000	2.50 - 4.50%	\$ 99,026	\$ 95,026	\$ 91,026
Public Water System	2/1/2006	2/1/2021	\$	712,200	3.40-5.00%	\$ 19,842	\$ 18,142	\$ 16,330
School Water, Public Works & Recreation	2/1/2006	2/1/2021	\$	2,462,800	3.40-5.00%	\$ 65,633	\$ 58,833	\$ 51,583
Athletic Facility / Fire Tankers	8/15/2002	8/15/2017	\$	2,345,000	3.00-4.125%	\$ 39,714	\$ 33,589	\$ 27,466
Advanced Refunding 2003	4/1/2003	7/15/2014	\$	4,005,000	3.375-4.10%	\$ 57,635	\$ 45,308	\$ 32,569
Memorial School and Road Projects (Est.)				Bonds		\$ -	\$ 49,400	\$ 62,563
Advanced Refunding 1999	6/15/1999	10/15/2010	\$	10,100,000	3.75-4.6%	\$ 10,120	\$ -	\$ -
TOTALS						\$ 291,970	\$ 300,298	\$ 281,537

A schedule of future interest payments for general fund supported debt (issued only) is presented below. The Town intends to issue approximately \$4,500,000 of general obligation bonds to finance the Memorial School and Road Improvement projects during the 2013 fiscal year. The first interest payment will be paid in the 2013 fiscal year.

Interest Payments	
2013	\$ 218,974
2014	\$ 187,277
2015	\$ 154,280
2016	\$ 127,657
2017	\$ 110,219
2018	\$ 94,903
2019	\$ 81,857
2020	\$ 71,000
2021	\$ 59,756
2022	\$ 48,244
2023	\$ 42,238
2024	\$ 36,038
2025	\$ 29,838
2026	\$ 23,541
2027	\$ 17,050
2028	\$ 10,366
2029	\$ 3,488
TOTAL	\$ 1,316,726

CAPITAL BUDGET – Fiscal Year 2013

PROGRAM DESCRIPTION

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

BENEFITS

The benefits of a Capital Improvement Plan are numerous. An annual presentation of a capital plan can serve as a measure of the Town's fiscal awareness as well as the efficiency and progressiveness of the Town's operation. The Capital Improvement Plan is a means of coordinating and centralizing the request of various departments and agencies, thus eliminating wasteful overlap, duplication, and delay.

PROJECTS TO BE INCLUDED

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

PROCESS

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

ACCOMPLISHMENTS

Since July 2011, the Town completed a number of capital improvements. These projects include:

- Town Hall Fire Alarm System Upgrade - posting of bid; review of bids received; award of contract
- Police Department - removal of lead-coated windows and improvements to the facade
- Sears Park Pavilion - floor refinishing
- Sears Park Bathhouse - repairs
- High School - tennis court crack repairs
- High School - new dugouts for the softball field
- Memorial School - replaced 20,000 gallon UST oil tank
- Fire Co.#2 - generator upgrade
- Public Works - Installed a new Fuel Master electronic fuel management system
- Repaired approximately 1404 linear feet of sidewalks (West High Street and Lake Drive)
- Chipsealed 6.2 miles of roads
- Purchased new John Deere 710J backhoe

2012-2013 TOWN MANAGER PROPOSED CAPITAL PLAN

Project Name	Function	2012-2013 Department Request	2012-2013 Manager Recommend
Shelving / Furniture	Culture & Recreation	20,000	20,000
Window Replacement	Culture & Recreation	15,000	15,000
Fire Alarm Replacement	Culture & Recreation	45,000	-
Sears Park Bathhouse Repairs	Culture & Recreation	10,400	10,400
Storm water run off remediation	Culture & Recreation	120,000	120,000
61" Scag Mower	Culture & Recreation	13,000	-
Room divider in new addition	Culture & Recreation	13,000	13,000
Furniture	Culture & Recreation	10,000	10,000
Repair to school parking lots	Education	20,000	-
Delivery Van (Replaces 1995 Van)	Education	20,000	20,000
Board of Education Computer Lease (Phase I)	Education	50,222	50,222
Board of Education Computer Lease (Phase II)	Education	25,950	25,950
Classroom Technology	Education	50,000	-
Emergency Generator - Board of Ed. Offices	Education	15,000	-
Playground equipment	Education	20,000	20,000
Track resurface sinking fund	Education	15,000	15,000
Tennis court repairs	Education	10,000	10,000
Language Lab	Education	75,000	-
Emergency Generator - Computer Server room	Education	15,000	15,000
Refinish gym floor	Education	25,000	-
Playground	Education	30,000	-
Bathroom Partitions	Education	25,000	12,500
Baseball Field Drainage / Infield Replacement	Education	20,000	-
Refinish gym floor	Education	25,000	25,000
Center School - Parking/Turn Around	Education	15,000	15,000
Upgrade servers / printers	General Government	10,000	10,000
Revaluation	General Government	25,000	25,000
Town Hall repairs	General Government	13,000	13,000
Sinking fund for debt service	General Government	125,000	100,000
G.I.S. Mapping	General Government	28,000	28,000
Company #1 & 3 Vehicle Exhaust system	Public Safety	25,000	12,500
Kitchen renovations Company #1	Public Safety	47,000	-
Sinking fund for Fire vehicle repairs	Public Safety	30,000	30,000
Turnout gear	Public Safety	18,000	18,000
Air Bags - Extrication	Public Safety	11,000	11,000
Replace infared cameras	Public Safety	32,175	21,500
Air Bottles	Public Safety	14,000	14,000
Rescue Boat Replacement	Public Safety	10,000	10,000
Police Standard Operating Procedures	Public Safety	8,000	8,000
Cruisers and Conversion Equip.	Public Safety	\$ 59,000	\$ 39,000
Upgrade unimproved roads	Public Works	40,000	-
Sidewalk repair and replacement	Public Works	50,000	50,000
Road Repair / Maintenance	Public Works	200,000	150,000
Ford F-150 4x4 pick-up truck	Public Works	20,400	20,400
Ford F-550 Dump Truck with slide in sander & plow	Public Works	84,000	84,000
Mini Loader	Public Works	35,000	35,000
		\$ 1,587,147	\$ 1,076,472

Funding	
General Fund Contribution	\$ 1,014,972
Public Works sinking fund for vehicles	61,500
Total Funding	\$ 1,076,472

BUDGET COMMENTARY

The department requests for the Capital budget totaled \$1,587,147; the Town Manager reduced that request by \$510,675, or 32%. The Manager's total proposed Capital budget of \$1,076,472 represents an increase of \$95,972 over the FY 2012 appropriation. The funding for the \$1,076,472 comes from the following sources:

- General Fund's annual capital contribution (\$1,014,972)
- Residual project balance in the Public Works vehicle equipment fund (\$61,500)

CAPITAL COMMITTEE RECOMMENDATION

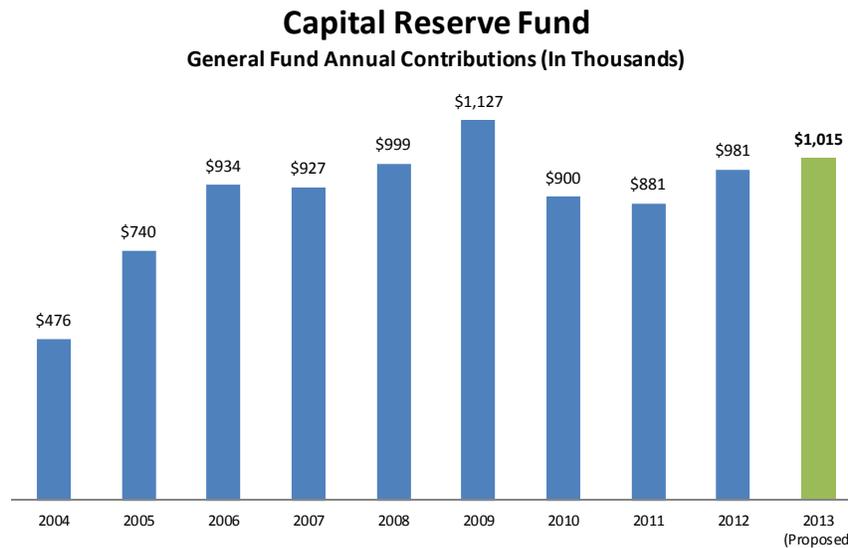
The Capital Committee has not completed deliberations of the Town Manager's proposed capital plan.

CAPITAL BUDGET FINANCING

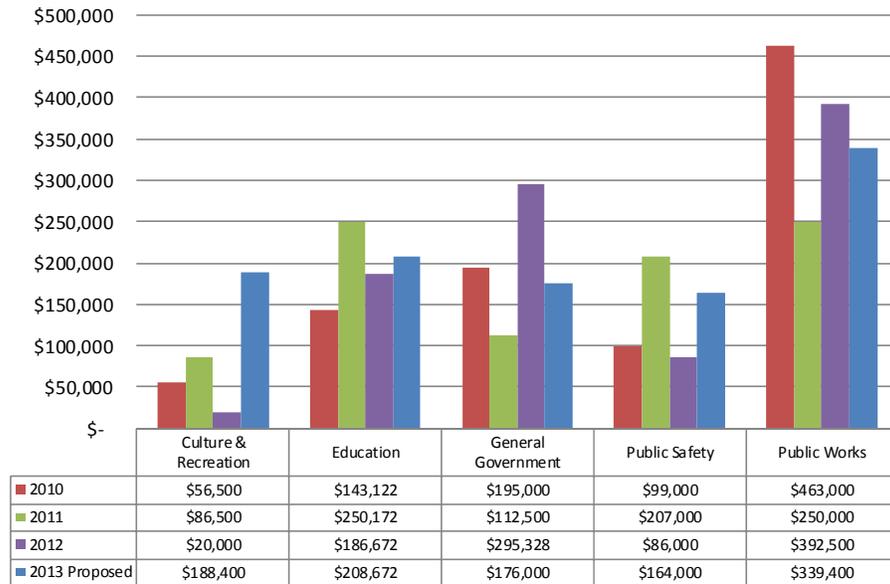
Capital projects may be funded from several sources, including general fund contributions, grants, and debt financing. General fund contributions are appropriated annually and transferred to the Capital Reserve Fund as part of the budget process. These contributions have historically been used to fund capital projects

GENERAL FUND CONTRIBUTIONS

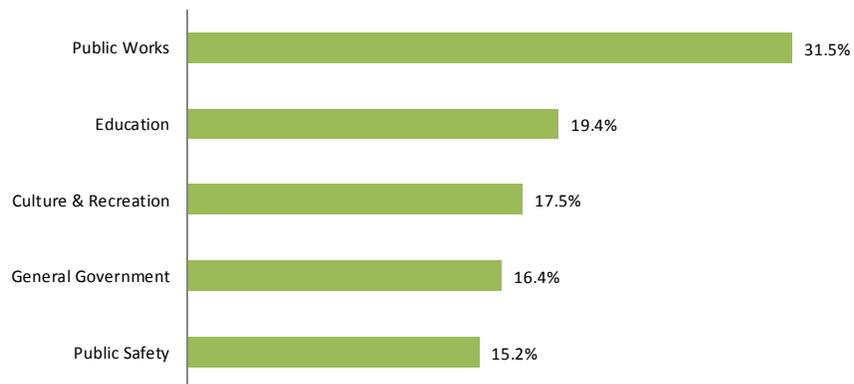
Over the last 10 fiscal years the general fund has contributed over \$8,600,000 to the capital reserve fund. A 10 year history of general fund contributions is presented below.



Comparison of Capital Reserve Funding by Major Function



2012-2013 Allocation % by Function Proposed



DEBT FINANCING

Using General Obligation Bonds is another way to finance capital improvement projects (such as roads, bridges, parks, facilities, major equipment and streetscapes) by issuing bonds with low interest rates. Bonds are authorized by ordinance or resolution adopted by the Board of Finance & Town Council. No ordinance authorizing the issuance of bonds shall become effective until approved by a majority of the qualified electors voting at a town meeting, general election, or special election called by the Town Council for such purpose.

The sale of municipal bonds is a form of long-term borrowing that spreads the cost of major capital improvements over the years the assets are used. This method of financing ensures that both current and future users help pay for the improvements.

Similarly, individuals obtain mortgages on their residences to spread the major costs of home buying over a number of years. Financing these improvements with current operating funds instead of bonds would take resources away from other programs.

The Town of East Hampton currently has a credit ranking of Aa3 from Moody's Investor Service and AA from Standard & Poor's. These favorable credit ratings have helped the Town sell bonds at low interest rates. In addition, since the interest earned by holders of municipal bonds is exempt from federal taxes, interest rates for these bonds generally are lower than the rate charged for private loans. If approved, the bonds will be sold when needed to meet cash requirements for projects included in this town meeting.

BONDING

The following are projects that are being recommended for bonding as part of the capital plan:

- Replace grease traps in all school cafeterias
- Replace Engine #1
- Stetco Hydraulic Crane Clam Shell Catch Basin Cleaner
- Roadside Mower with flail mower
- Fiber Optic Cable Project

The total estimated costs for the above projects are \$1,500,000. These projects, if approved by a separate vote, will have no impact on the 2012-2013 general fund operating budget. Debt payments will most likely begin in fiscal years after 2013-2014. In addition to the projects above the Town is contemplating a major facility related project at the High School.

CONCLUSION

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

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 (\$45,000) - Annual transfer to cover the projected annual operating deficit in the water system.

Capital Reserve fund (\$1,014,972) - Annual transfer to fund requested capital improvement projects.

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

**Town of East Hampton
Proposed 2012-2013 Budget
Object Code Detail - Level 1**

FUND: GENERAL FUND

	2010 Actual	2011 Actual	2012 Original Bud	2012 Revised Bud	2012 YTD Exp.	2013 Level 1	\$ Change	% Change
5111 Certified Salaries	12,897,109	12,828,494	13,257,259	13,257,259	6,813,694	13,619,343	362,084	2.7 %
5112 Classified Salaries	3,211,921	3,414,408	3,378,331	3,306,259	1,797,271	3,555,286	249,027	7.5 %
5210 Medical Insurance	3,362,506	3,696,624	3,808,015	3,795,600	2,214,788	3,920,635	125,035	3.3 %
5212 OPEB Contribution	0	30,000	0	0	0	0	0	0.0 %
5213 Life Insurance	51,722	48,106	56,000	56,000	34,114	57,600	1,600	2.9 %
5220 Social Security	213,255	220,265	232,358	227,890	119,235	232,168	4,278	1.9 %
5221 Medicare	192,175	194,985	220,130	219,085	107,711	219,092	7	0.0 %
5230 Pension	287,620	318,680	310,000	310,000	310,000	325,000	15,000	4.8 %
5250 Unemployment Compensation	21,970	36,053	70,000	70,000	13,243	40,000	(30,000)	(42.9%)
5260 Worker's Compensation	86,898	111,519	88,000	88,000	69,919	101,000	13,000	14.8 %
5290 Other Employee Benefits	4,251	3,363	1,980	1,980	850	1,980	0	0.0 %
5316 Computer Consulting Services	77,781	136,680	66,402	66,402	69,123	100,202	33,800	50.9 %
5319 Meetings/Conferences/Training	17,247	9,039	20,300	20,300	20,561	23,800	3,500	17.2 %
5330 Professional/Tech. Services	431,215	451,705	431,000	521,000	316,131	675,800	154,800	29.7 %
5410 Public Utilities	27,763	31,896	32,000	32,000	27,085	33,000	1,000	3.1 %
5430 Bldg & Equip Maint/Repair	298,518	445,507	240,613	240,613	168,113	238,063	(2,550)	(1.1%)
5432 Heating & Ventilation Repair	20,759	40,328	35,000	35,000	33,394	35,000	0	0.0 %
5433 Security System Repair	2,381	3,985	3,500	3,500	960	2,500	(1,000)	(28.6%)
5434 Fire Protection	38,216	30,014	24,000	24,000	15,396	24,000	0	0.0 %
5435 Refuse Removal	29,690	30,048	33,000	33,000	15,476	34,000	1,000	3.0 %
5436 Water & Underground Tank Test.	1,863	5,362	4,000	4,000	1,182	5,000	1,000	25.0 %
5437 Pest Control	4,188	3,326	3,500	3,500	2,892	3,500	0	0.0 %
5438 Vehicle Repair/Maintenance	5,734	2,049	2,500	2,500	35	2,500	0	0.0 %
5439 Tile & Carpet Replacement	22,054	15,333	8,500	8,500	6,646	8,500	0	0.0 %
5440 Rental	102,695	84,585	109,900	109,900	49,922	109,900	0	0.0 %
5510 Pupil Transportation	1,265,619	1,358,321	1,363,000	1,363,000	77,030	1,218,063	(144,937)	(10.6%)
5511 Other Transportation	5,339	7,861	5,518	5,518	0	4,915	(603)	(10.9%)
5520 Property/Liability Insurance	90,626	108,631	110,000	110,000	119,796	132,109	22,109	20.1 %
5530 Communications	45,675	39,034	57,715	57,715	26,843	47,055	(10,660)	(18.5%)
5540 Newspaper Advertising	2,029	630	4,613	4,613	30	2,113	(2,500)	(54.2%)
5550 Printing/Binding	26,117	24,019	30,923	30,923	12,238	31,083	160	0.5 %
5560 Tuition-RESC	198,773	122,126	126,811	126,811	232,218	260,045	133,234	105.1 %
5561 Tuition to Agencies W/In State	79,326	99,082	97,700	97,700	50,725	105,431	7,731	7.9 %
5562 Tuition to Agencies Outside ST	0	0	0	0	0	0	0	0.0 %
5563 Tuition to Private Schools	640,514	673,019	64,448	64,448	244,185	76,640	12,192	18.9 %
5566 Magnet School Tuition	58,202	74,348	90,000	90,000	103,173	99,600	9,600	10.7 %

**Town of East Hampton
Proposed 2012-2013 Budget
Object Code Detail - Level 1**

FUND: GENERAL FUND

	2010 Actual	2011 Actual	2012 Original Bud	2012 Revised Bud	2012 YTD Exp.	2013 Level 1	\$ Change	% Change
5580 Staff Travel	15,319	14,906	13,112	13,112	4,384	13,012	(100)	(0.8%)
5590 Other Purchased Services	68,053	69,604	70,067	70,067	28,790	69,523	(544)	(0.8%)
5611 Supplies/Materials/Minor Equip	450,705	437,693	438,120	438,120	265,897	439,300	1,180	0.3 %
5620 Heating Oil	278,097	365,051	369,000	369,000	114,882	419,900	50,900	13.8 %
5622 Electricity	385,880	390,049	433,536	433,536	190,907	425,000	(8,536)	(2.0%)
5623 Bottled/Compressed Gas	2,587	2,422	2,000	2,000	829	2,500	500	25.0 %
5627 Motor Fuel	159,215	159,792	199,500	199,500	89,307	220,420	20,920	10.5 %
5641 Textbooks/Workbooks	123,937	130,955	106,069	106,069	41,071	100,732	(5,337)	(5.0%)
5642 Books/Periodicals	42,343	36,675	33,711	33,711	27,013	36,611	2,900	8.6 %
5690 Other Supplies/Materials	68,474	38,710	52,091	52,091	26,253	52,877	786	1.5 %
5730 Improvements other than bldgs	0	0	0	0	0	0	0	0.0 %
5735 Technology Software	0	0	400	400	0	400	0	0.0 %
5741 Machinery & Equipment	0	0	0	0	0	0	0	0.0 %
5743 Furniture & fixtures	44,871	86,975	26,178	26,178	26,810	30,663	4,485	17.1 %
5744 Computer Equipment	18,240	36,568	30,000	30,000	8,554	30,000	0	0.0 %
5810 Dues and Fees	46,096	48,279	51,202	51,202	42,983	52,479	1,277	2.5 %
5820 Principal payment	0	0	0	0	0	0	0	0.0 %
5830 Interest	0	0	0	0	0	0	0	0.0 %
5924 Capital reserve	0	0	0	0	0	0	0	0.0 %
5931 Transfer to Cafe (Fund #31)	0	0	0	0	0	0	0	0.0 %
5933 Transfer to Comp. Absences Fnd	160,622	0	0	0	0	0	0	0.0 %
5955 Special Items	0	0	0	0	0	0	0	0.0 %
5994 New Staff / Program Requests	0	0	0	0	0	0	0	0.0 %
5995 Budget Adjustment	0	0	0	0	0	0	0	0.0 %
GRAND TOTAL	25,686,189	26,517,107	26,212,002	26,212,002	13,941,656	27,238,340	1,026,338	3.92 %