

# Town of East Hampton

CONNECTICUT

## Town Manager's Proposed Budget



**FISCAL YEAR 2014-2015**

March 14, 2014

**TOWN OF EAST HAMPTON  
TOWN MANAGER'S 2014-2015 BUDGET  
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Michael Maniscalco  
Town Manager

March 1, 2013

Dear Members of the Town Council and Board of Finance:

The Budget document for a municipality reflects the fiscal strategic plan for the community for the succeeding fiscal year. It reflects long term goals and an investment in the community through funding and developing a framework for the future. This includes optimizing the efficiency of agencies through adequate resources and capital financing. A growing community requires the necessary resources to meet the objectives set by municipal leaders to realize the common goal of maintaining and improving the quality of life its residents expect and deserve.

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

I am pleased to forward my recommended 2014-2015 FY Town Operating, Debt and Transfer Budget for your consideration. This recommended budget follows the Town Council's Budget Policy Statement, the recent organizational evaluation, priorities identified by staff 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 13-14	Proposed Budget 14-15	% Change	\$ Change
EDUCATION	\$ 27,530,863	\$ 28,707,560	4.27%	\$ 1,176,697
TOWN OPERATIONS	9,734,919	10,109,455	3.85%	374,536
TRANSFERS TO OTHER FUNDS	869,916	1,262,471	45.13%	392,555
DEBT SERVICE	1,102,277	1,299,680	17.91%	197,403
TOTAL	\$ 39,237,975	\$ 41,379,166	5.46%	\$ 2,141,191

## **Overview**

### **Appropriation**

The combined Town, Education, and Transfer Budget increase totals approximately \$2,141,191 or 5.46%.

### **Revenue**

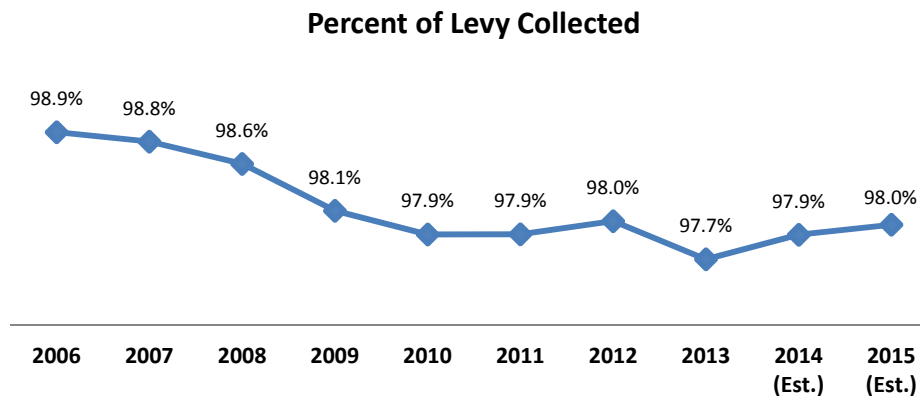
The October 1, 2013 Net Grand List total is \$1,134,825,289. This is a 0.65% increase compared to the October 2012 grand list. The increase was primarily driven by real estate growth of \$5,626,018.

The new grand list growth will generate approximately \$195,000 in new tax revenues.

Other revenues from grants, delinquent taxes, investment income and fees forecasted to increase by \$220,198 or 2.24% compared to 2013-2014.

### **Mill rate**

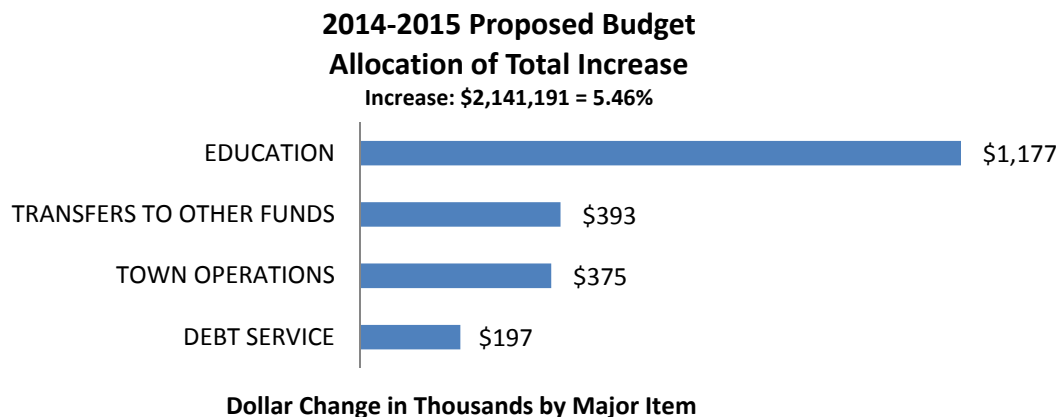
With the appropriation increases described herein, a \$220,198 increase in other revenue, and a 98.0% collection rate assumption, the 2014-2015 budget requires a 1.55 mill increase or 5.82% over current year. The budgeted collection rate is being increased from 97.9% to 98.0%. A history of tax collections is presented below.



An overall summary is depicted below.

	Budget 2013-2014	Proposed Budget 2014-2015
GRAND LIST	\$ 1.128 billion	\$ 1.128 billion
MILL RATE	26.63	28.18
TAX COLLECTION RATE	97.9%	98.0%

The \$2,141,191 combined budget increase is graphically depicted below.



### **General Government Operations**

“You cannot escape the responsibility of tomorrow by evading it today” -- Abraham Lincoln. This year’s budget is shaped by numerous factors, with that in mind, the overall goal was to ensure efficiency by shifting funds toward new initiatives; defunding line items that have not been historically spent over the last six years; and identifying the difference between “needs” and “wants” for the community. As a result we have developed a budget that begins to implement major changes for Town operations that will result in efficiencies and better services for the citizens of East Hampton.

### **Staffing / New Positions**

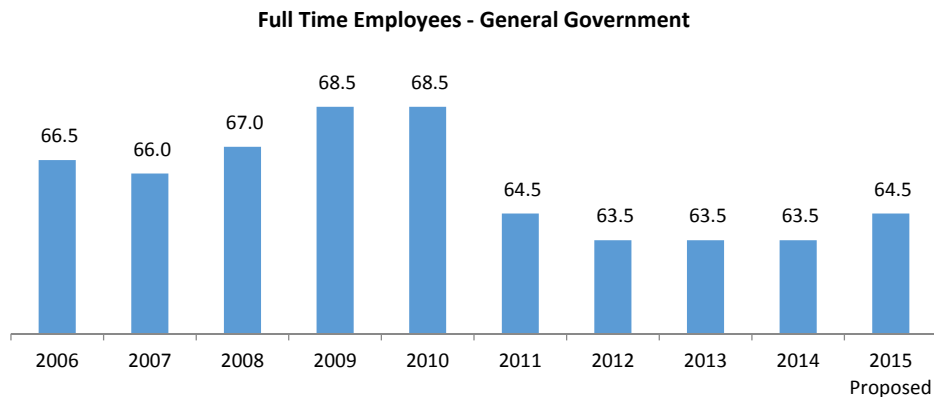
As we developed the budget this year it was evident we were going to need to fund new positions and this was further reinforced by our Organizational Evaluation. From the Police Department to the Department of Public Works staffing has been short on middle and line managers. Middle managers are a necessity for ensuring accountability and efficiency.

We are requesting a Captains position for the Police Department. This position will provide oversight when the Chief is not on duty and will also be capable of leading investigations, emergency management and other important accountability functions. In terms of the Department of Public Works we are requesting a facilities and grounds foreman. This position will allow for the Town to fully fold the facilities and grounds operations within the Department of Public Works. This position will bring greater efficiencies to the town since it will open up a new level of skills and expertise that the Town has been contracting and spending a significant amount of financial resources for.

Finally, we will be moving the payroll function out of Human Resources and hiring a full time benefits clerk. This position will provide timely and accurate information to staff about their pensions, health insurance and leave while providing a more accountable system of checks and balances. This will allow the Human Resources Coordinator the opportunity to focus on getting new systems in place that will make the administrative functions of leave more efficient; conduct accountability human resource functions; and coordinate effective employee development. Furthermore, over time this will provide the Town the opportunity to add additional Assistant Town Manager responsibilities to the position with the intent of freeing up time for the Town

Manager to engage in economic development opportunities, with the intent of diversifying the tax base and enhancing the quality of life.

While this seems like the addition of many positions, we will also be reducing or moving funding from other areas to limit the impact of these staffing additions on the tax payer. In 2012 the Towns Facilities Department experienced the retirement of its full time Manager and its part time administrative assistant. The Facilities manager salary will account for the Facilities Foreman position showing an estimated \$28,698 savings. The part time administrative assistant salary will be combined with the elimination of two other part time positions resulting in a \$36,438 increase to the budget for the cost of the benefits clerk.

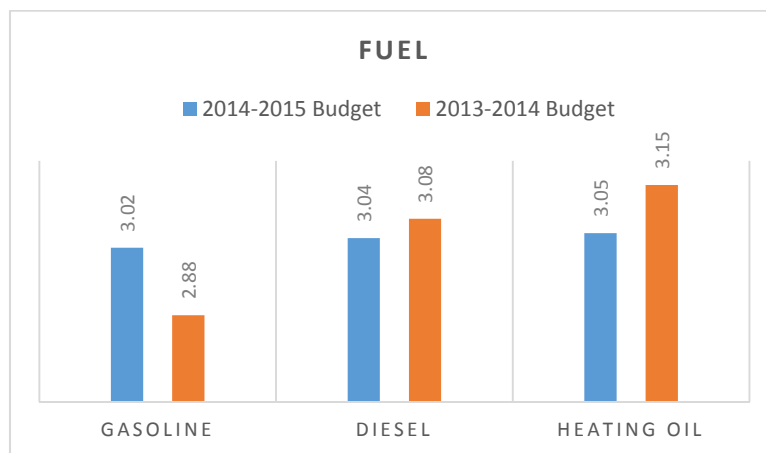


### Union Negotiations

Between last fiscal year and this fiscal year the Town settled its negotiations with the largest Collective Bargaining Unit in Town. Through cost savings found in health insurance changes the Town is pleased to report that we have a three year contract with cost increases limited to 1% each year. We also have a signed Tentative Agreement with our Police Union that once ratified will follow closely to our other unit.

### Utilities and Fuel

Predicting the future prices of petroleum products is always a challenge. When creating estimates for these commodities the Town uses information from the U.S. Energy Information Administration. Additionally, the Town utilizes purchasing contracts through the State of Connecticut and the Capital Region Council of Governments in order to obtain the most beneficial prices. Below are the Town's most current estimates.



The Town procures the majority of its electricity generation through a rate which blends prices for multiple years into the future in an effort to gain the best price possible. Our current rate is at 8.522 cents per KWH down 9.2% from the prior rate of 9.38 cents per KWH.

### **Insurance and Pension**

We are estimating a 13.5% increase in our property liability and workers compensation insurance budget. Pension costs are estimated to increase by 3.5%. The Health insurance budget for general government is projected to increase by \$48,000. Enrollment changes, newly negotiated health care plan 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 \$15,000 in funding towards a health care cost reduction program.

### **Contingency**

As was done in previous years, I am requesting a contingency allocation. This allocation is for \$60,000 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**

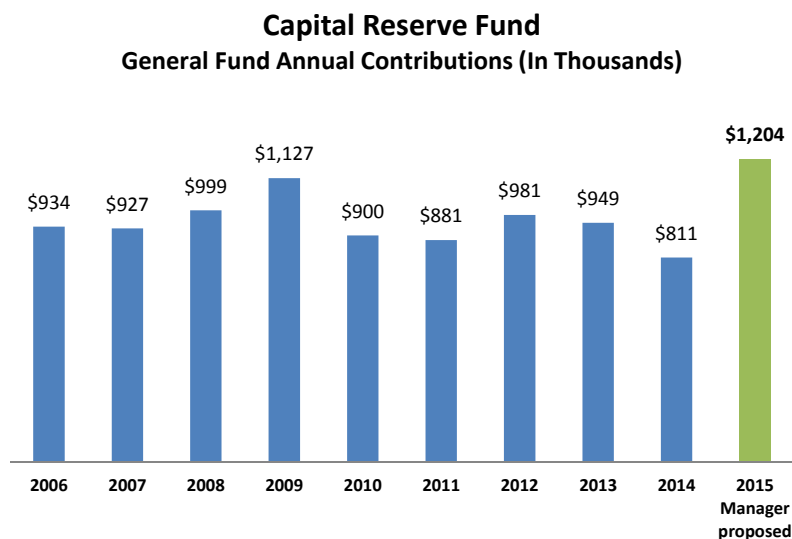
Debt service has increased for general government by \$197,403. This increase is attributable to \$3.885M of general obligation debt that was issued in August 2013 to fund the Memorial School roof and oil tank replacement projects, 2012 Road Improvement program and a fire vehicle.

### **Capital Reserve Fund**

I am proposing a \$1,203,939 transfer to the Capital Reserve Fund. This is intended to fund a majority of the Capital Improvement Program. This is a \$392,555 increase over last year's original budgeted contribution of \$811,384.

The Capital Reserve Fund accounts for construction and acquisition of capital assets that are primarily funded on a pay as you go basis. Capital projects are recommended through the Capital Improvement Program and funded through a transfer of funds from the General Fund on an annual basis. Projects with a significant cost and life span are typically funded through the issuance of general obligation bonds.

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





## Use of Fund Balance

As per the Town Council's Budget Policy Statement, no use of fund balance is recommended for the 2014-2015 Budget.

## Education Budget

The Education Budget proposed and approved by the Board of Education is \$28,707,560 which is a 4.27% increase.

## Revenue

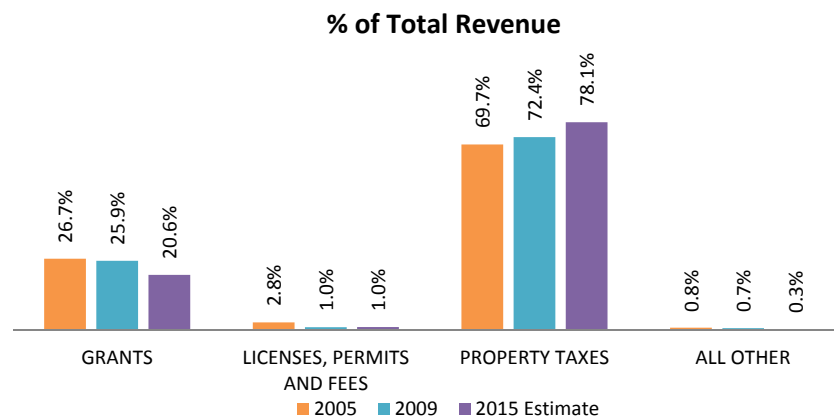
We have adjusted our estimates in the following revenue categories:

- Licenses, Permits & Fees - \$31,160
- Grants - \$67,060
- Delinquent tax collections - \$141,100

The increases in licenses, permits, fees and tax collections have a direct relationship with current economic conditions.

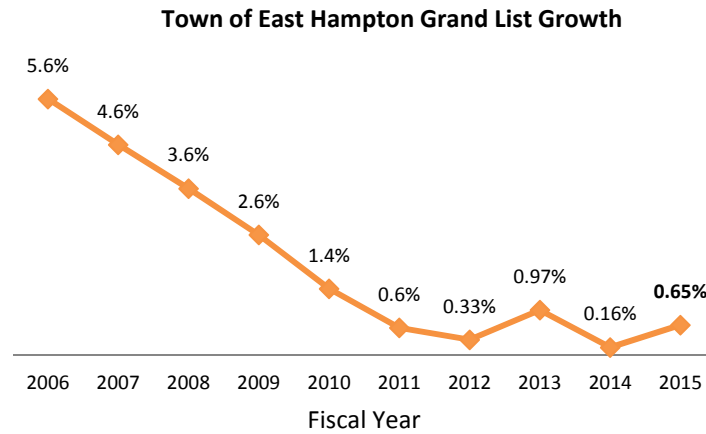
We are forecasting a slight increase in funding from the State of Connecticut and Federal Government. Our estimates are based on the Governor's February 2014 statutory formula grant estimates. Grant estimates that were used to develop 2013-2014 revenues contained several proposed modifications to grant programs. The most significant were the elimination of the Mashantucket Pequot & Mohegan Grant and the PILOT: State - Owned Property and the creation of a Hold Harmless Grant. These proposed changes never occurred and we have adjusted our 2014-2015 estimates accordingly.

Below is a historical summary of the Town's major revenue sources.



## Grand List Growth

Grand List growth will generate approximately \$195,000 in new tax revenues. This year's 0.65% grand list growth is lagging behind the 10 year average of 2.0% 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:

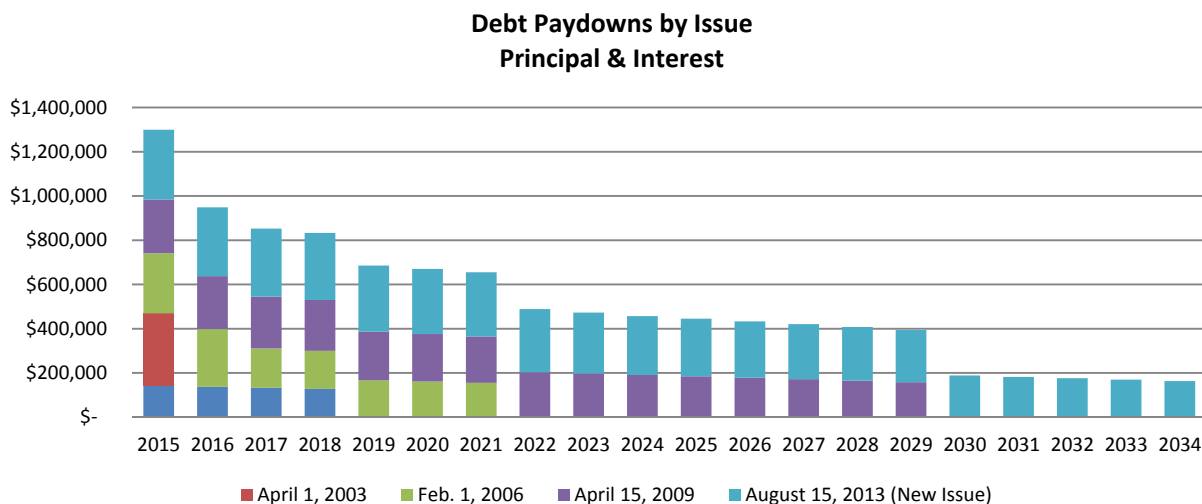
		Approved Budget 2013-2014	Proposed Budget 2014-2015	\$ Change	% Change
Town Operations	Salaries & Wages	\$ 4,362,656	\$ 4,452,226	\$ 89,570	2.05%
	Employee Benefits	\$ 2,358,541	\$ 2,504,073	\$ 145,532	6.17%
	Professional Services	\$ 575,907	\$ 605,236	\$ 29,329	5.09%
	Purchased Services	\$ 1,185,986	\$ 1,278,990	\$ 93,004	7.84%
	Supplies & Equipment	\$ 1,133,206	\$ 1,161,951	\$ 28,745	2.54%
	Dues, Fees & Other	\$ 53,623	\$ 46,979	\$ (6,644)	-12.39%
	Contingency	\$ 65,000	\$ 60,000	\$ (5,000)	-7.69%
	<b>Total Town Operations</b>	<b>\$ 9,734,919</b>	<b>\$ 10,109,455</b>	<b>\$ 374,536</b>	<b>3.85%</b>
	<b>Transfers to other funds</b>	<b>\$ 869,916</b>	<b>\$ 1,262,471</b>	<b>\$ 392,555</b>	<b>45.13%</b>
	<b>Debt Service</b>	<b>\$ 1,102,277</b>	<b>\$ 1,299,680</b>	<b>\$ 197,403</b>	<b>17.91%</b>
	<b>Total Town Operations, Transfers &amp; Debt</b>	<b>\$ 11,707,112</b>	<b>\$ 12,671,606</b>	<b>\$ 964,494</b>	<b>8.24%</b>

## Debt Service

Debt Service includes payments for long term, general obligation bonds sold by the Town to fund major projects and/or items that have a long life span. Debt Service payments have increased by \$197,403 since 2013-2014. In August 2013 the Town issued \$3.885M of debt for the following projects:

- Memorial School roof and oil tank replacement projects - \$1,340,000
- 2012 road improvement program - \$1,900,000
- Fire truck (triple pumper) - \$645,000

The following chart presents principal and interest payments for current debt.



I extend my sincere appreciation to all of the Towns operating departments, department heads, town staff, town agencies, boards, commissions and volunteers for their cooperation and assistance in developing this budget document for the Town of East Hampton. This budget will continue to provide citizens with quality service and a quality of life that they expect. I am positive the citizens of East Hampton recognize the challenges that we face as a community. Remember, "You cannot escape the responsibility of tomorrow by evading it today" -- Abraham Lincoln. Together, we will continue to make East Hampton the best community in Connecticut. I look forward to continuing to work with our elected leaders in building a community consensus going forward and adopting this fiscal blueprint for our community.

Respectfully Submitted,

Michael Maniscalco, Town Manager

Cc: Jeffery M. Jylkka, Director of Finance

# **TOWN OF EAST HAMPTON – FISCAL YEAR 2014-2015**

## **Town Council Budget Policy Statement**

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### **OBJECTIVE**

The objective of this budget policy statement is to provide suggestions and guidance to the Town Manager, Board of Finance, and Board of Education during the creation and implementation of the Town of East Hampton Budget for fiscal year 2014-2015.

### **GENERAL STATEMENT**

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

### **GUIDELINES**

The Town Council is providing the following guidelines for the Town Manager, Superintendent of Schools and Town Departments in preparing their budgets for the coming fiscal year.

- Include residents and taxpayers in the budget process as early as possible through numerous communication media outlets such as our Town website, Citizen's Guides and local newspaper publications.
- Create a budget that will work within the available revenues and State funding shortfalls that are expected or anticipated for the next fiscal year, taking into account the current economic conditions.
- The Town Manager and the Board of Education will present their respective budgets at a Town Forum. Their budgets will be detailed and transparent.

### **PRIMARY GOALS**

- 1) The Council will continue to support the Town Manager in union negotiation efforts to realize efficiencies and to mitigate cost increases for taxpayers.
- 2) Implement the recommendations of the Town organizational study in a phased manner to maximize service delivery.
- 3) Support investment in the area of new technologies, updates to IT security, and costs associated with procedures for better fiscal and network controls.
- 4) Provide continued support to our Public works department to repair, improve and maintain the Town's roads, sidewalks, trees and infrastructure.

- 5) Support efforts to protect, preserve and improve the condition of Lake Pocotopaug and the Lake Pocotopaug watershed area.
- 6) Ensure that Town social services and programs for seniors are funded to meet identified needs of the community.
- 7) Provide for the continued support of public safety services (i.e. Police/Volunteer Fire Departments) with regards to training and equipment.
- 8) Begin developing a Comprehensive Town Vision with the intent of identifying the community's aspirations for the next decade.
- 9) Adopt and implement a strategic Long-Term Capital Plan and incorporate the plan in fiscal year budgets.
- 10) Allocate such capital expenditures as necessary for the purchase of property for town and or open space use when opportunities arise.
- 11) Commit to mitigating the impact of future debt on our taxpayers by continually replenishing and augmenting our debt sinking fund.
- 12) The fund balance shall not be used to lower the annual mill rate or pay for Town operating expenses.

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

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**TOWN COUNCIL**

Barbara W. Moore, Chairperson  
Kevin Reich, Vice Chairman  
Patience Anderson  
Ted Hintz, Jr.  
George Pfaffenbach  
Mark Philhower  
Philip Visintainer

**BOARD OF FINANCE**

Ted Turner, Chairman  
Dean Markham, Vice Chairman  
Donald Coolican  
Mary Ann Dostaler  
Alan Hurst  
Dave Monighetti  
Lori Wilcox

**BOARD OF EDUCATION**

Kenneth Barber, Chairman  
Jeffrey Carlson  
Debra Devin  
Emily Fahle  
Christopher Goff  
Steven Kelley  
William Marshall  
Scott Minnick  
Josh Piteo

Superintendent of Schools      Diane Dugas

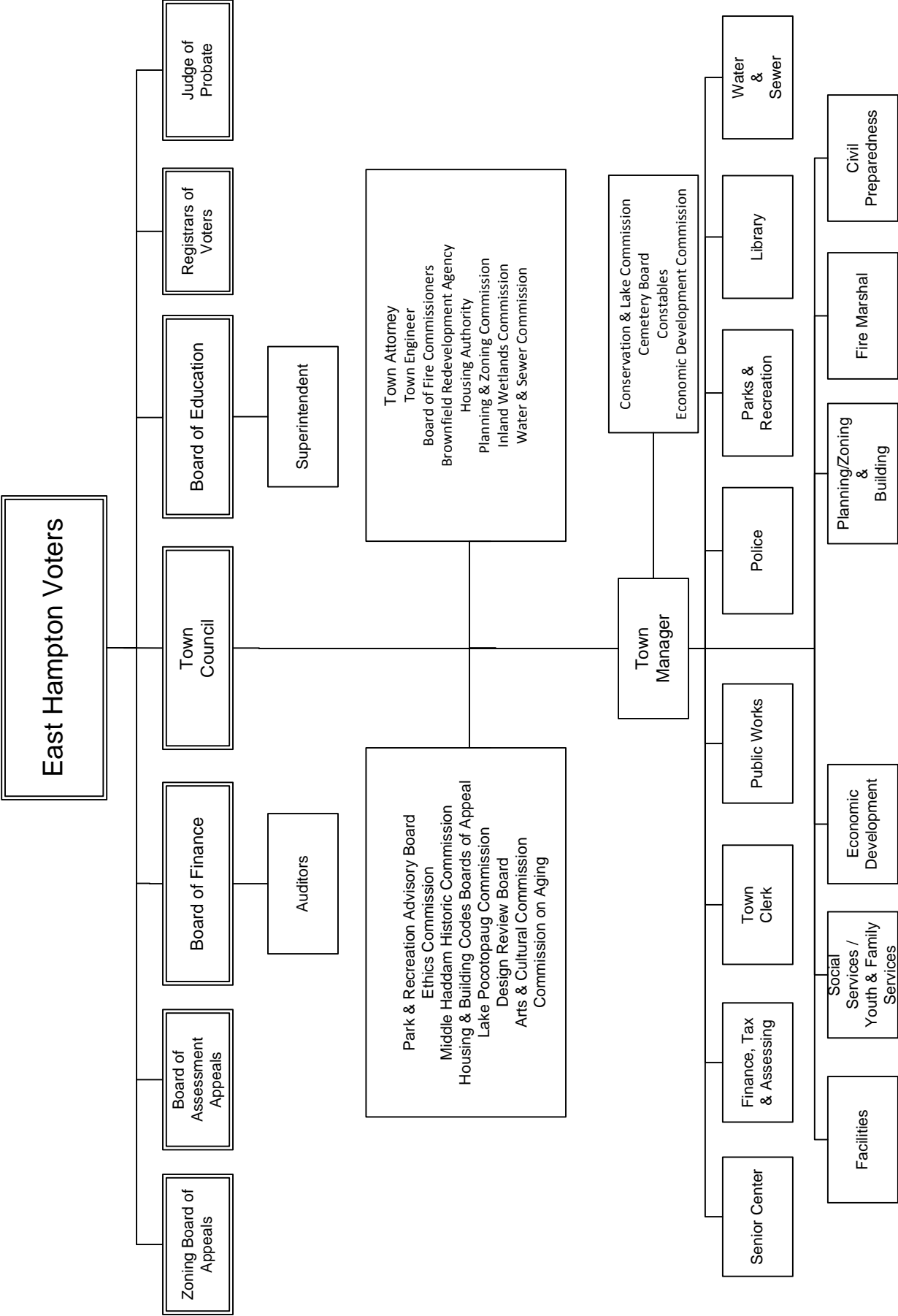
**EAST HAMPTON ADMINISTRATIVE OFFICIALS**

Michael Maniscalco, Town Manager

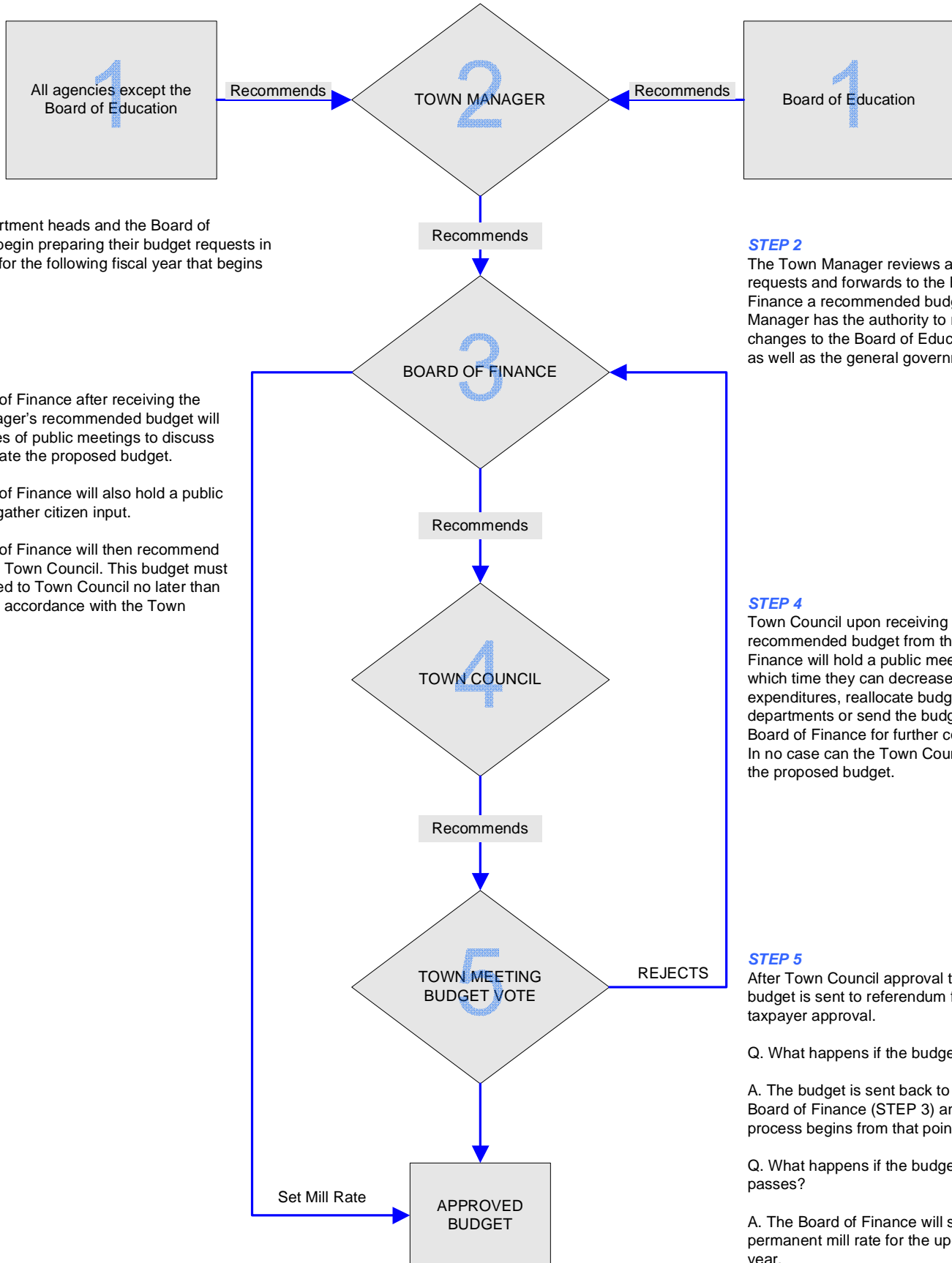
Library Director  
Planning, Zoning and Building Administrator  
Police Chief  
Senior Center Director  
Director of Finance  
Fire Marshal  
Director of Parks & Recreation  
Director of Youth & Family Services  
Public Works Superintendent  
Public Utilities Administrator  
Fire Chief  
Town Clerk

Susan M. Berescik  
James P. Carey  
Sean Cox  
Jo Ann H. Ewing  
Jeffery M. Jylkka  
Rich Klotzbier  
Ruth Plummer  
Wendy Regan  
Philip Sissick  
Vincent F. Susco, Jr.  
Greg Voelker  
Sandra M. Wieleba

Town of East Hampton, Connecticut  
Organizational Chart



# TOWN OF EAST HAMPTON BUDGET FLOW CHART





## The East Hampton Story

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

The Town covers an area of 36.8 square miles in east central Connecticut and is on the east bank of the Connecticut River, approximately 21 miles south of Hartford. East Hampton’s topography is dominated by numerous hills interspersed with winding stream valleys and level wetland areas. The Town is traversed by State Routes 16, 66, 151, and 196. Route 66 provides access to Route 2 and Hartford as well as Middletown. There are approximately 91 miles of Town-improved roads. The State maintains approximately 35 miles of highway in East Hampton.

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

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

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

The village of East Hampton also prospered during the shipbuilding era. The local farms found a steady market for their timber in Middle Haddam, and the forge on the Pocotopaug outlet supplied much of the iron used in the ships. In 1808 William Barton moved to East Hampton and set up a factory for the manufacture of bells. East Hampton, as the center of the bell-making industry for the country, soon became known as “Belltown.” One of the oldest firms, Bevin Bros. (1832), recently was destroyed by fire. There are plans to rebuild and the company has set up a temporary manufacturing facility in town.

## The East Hampton Story

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

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

Other natural resources contributing to the Town's aesthetic appeal and providing recreational opportunities are numerous lakes, ponds, rivers, and streams including Hurd State Park with 884 acres, Lake Pocotopaug with 511 acres, Meshomasic State Forest with 2,298 acres, Salmon River State Forest with 516 acres, and Wopowog Management Area with 440 acres. The Salmon River, which is one of two Connecticut River tributaries

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

### **Form of Government**

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

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

## The East Hampton Story

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

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

**TOWN OF EAST HAMPTON**  
**TOWN MANAGER RECOMMENDED BUDGET**  
**July 1, 2014 - June 30, 2015**

				Town Manager Proposed 2014-2015		INCREASE/ (DECREASE)	Percent Change
	Actual 2011-2012	Actual 2012-2013	Approved 2013-2014				
<b>EXPENDITURES</b>							
EDUCATION	\$ 26,672,314	\$ 27,181,928	\$ 27,530,863	\$ 28,707,560	\$ 1,176,697	4.27%	
TOWN OPERATIONS							
ADMINISTRATION & FINANCE	3,162,089	3,388,061	3,737,674	3,752,667	14,993	0.40%	
PUBLIC SAFETY	2,110,854	2,174,023	2,213,807	2,324,688	110,881	5.01%	
HEALTH & HUMAN SERVICES	373,904	378,220	393,244	400,007	6,763	1.72%	
CULTURE & RECREATION	918,883	931,807	985,526	1,003,806	18,280	1.85%	
REGULATORY	359,986	364,173	368,664	377,601	8,937	2.42%	
PUBLIC WORKS	1,938,654	2,029,364	2,036,004	2,250,686	214,682	10.54%	
TRANSFERS TO OTHER FUNDS							
VILLAGE WATER SYSTEM	16,000	23,532	23,532	23,532	-	0.00%	
OTHER FUNDS	30,000	30,000	35,000	35,000	-	0.00%	
CAPITAL IMPROVEMENT	1,354,990	949,472	811,384	1,203,939	392,555	48.38%	
CAPITAL PROJECTS FUND	200,080						
DEBT SERVICE	1,175,897	1,133,973	1,102,277	1,299,680	197,403	17.91%	
<b>TOTAL EXPENDITURES</b>							
	\$ 38,313,651	\$ 38,584,553	\$ 39,237,975	\$ 41,379,166	\$ 2,141,191	5.46%	
<b>REVENUES</b>							
FEDERAL REVENUES	\$ 99,691	\$ 100,424	\$ -	\$ 2,258	\$ 2,258		
GRANTS - STATE OF CT (EDUCATION)	8,340,179	8,416,539	7,964,104	7,949,353	(14,751)	-0.19%	
GRANTS - STATE OF CT (OTHER)	525,859	388,164	528,150	607,703	79,553	15.06%	
LICENSES, PERMITS AND FEES	398,988	391,211	391,980	423,140	31,160	7.95%	
OTHER REVENUE	82,441	89,516	74,895	62,060	(12,835)	-17.14%	
INVESTMENT INCOME	25,612	20,298	32,000	25,000	(7,000)	-21.88%	
PROPERTY TAX REVENUE (PRIOR YEARS)	1,122,700	824,528	870,700	1,011,800	141,100	16.21%	
TRANSFERS FROM OTHER FUNDS	23,212	23,676	23,792	24,505	713	3.00%	
VOLUNTEER TAX ABATEMENT	-	-	(64,000)	(64,000)	-	0.00%	
<b>TOTAL REVENUES (Before taxes &amp; fund balance)</b>							
	\$ 10,618,682	\$ 10,254,356	\$ 9,821,621	\$ 10,041,819	\$ 220,198	2.24%	
<b>FUND BALANCE</b>							
	-				-		
<b>PROPERTY TAXES (CURRENT)</b>							
	\$ 27,925,819	\$ 28,330,197	\$ 29,416,354	\$ 31,337,347			
<b>TOTAL REVENUES</b>							
	\$ 38,544,501	\$ 38,584,553	\$ 39,237,975	\$ 41,379,166	\$ 2,141,191	5.46%	
<b>NET GRAND LIST</b>							
	\$ 1,114,684,030	\$ 1,127,814,297	\$ 1,128,365,076	\$ 1,134,825,289			
<b>VALUE OF MILL</b>							
ESTIMATED COLLECTION RATE	98.20%	97.90%	97.90%	98.00%			
<b>CALCULATED MILL RATE</b>							
	25.68	25.97	26.63	28.18	1.55	5.82%	

**TOWN OF EAST HAMPTON**  
**TOWN MANAGER RECOMMENDED BUDGET**  
**JULY 1, 2014 - JUNE 30, 2015**

						2014-2015		
						FY 2014 to FY 2015		
					Town Manager			
	ACTUAL 2011-2012	ACTUAL 2012-2013	APPROVED BUDGET 2013-2014	Department Request 2014-2015	Proposed 2014-2015	Increase (Decrease)	Percent Change	
<b>ADMINISTRATION &amp; FINANCE</b>								
TOWN MANAGER'S DEPARTMENT	\$ 264,039	\$ 295,602	\$ 319,684	\$ 362,582	\$ 366,477	\$ 46,793	14.6%	
COUNCIL - SPECIAL PROGRAMS	31,502	23,838	24,957	19,991	21,986	(2,971)	-11.9%	
FACILITIES ADMINISTRATOR	114,411	107,651	96,963	-	-	(96,963)	-100.0%	
LEGAL DEFENSE & FEES	174,309	253,415	150,000	165,000	165,000	15,000	10.0%	
TOWN HALL & HUMAN SVS. ANNEX	254,871	252,783	266,717	259,559	251,910	(14,807)	-5.6%	
FINANCE AND ACCOUNTING	406,170	411,973	416,805	446,489	441,387	24,582	5.9%	
COLLECTOR OF REVENUE	152,990	153,403	161,690	166,962	165,190	3,500	2.2%	
ASSESSOR'S OFFICE	162,576	162,594	177,801	182,437	177,683	(118)	-0.1%	
BOARD OF ASSESSMENT APPEALS	754	475	1,282	1,941	1,938	656	51.2%	
TOWN CLERK'S OFFICE	168,724	179,532	175,663	183,473	162,807	(12,856)	-7.3%	
REGISTRARS/ELECTIONS	33,865	38,832	44,633	46,683	45,483	850	1.9%	
PROBATE COURT	12,906	13,224	13,957	14,802	14,802	845	6.1%	
GENERAL INSURANCE	221,078	250,940	282,300	322,310	320,450	38,150	13.5%	
EMPLOYEE BENEFITS	1,107,277	1,180,988	1,467,820	1,545,724	1,481,261	13,441	0.9%	
INFORMATION TECHNOLOGY	56,617	62,811	72,402	75,293	76,293	3,891	5.4%	
CONTINGENCY	-	-	65,000	65,000	60,000	(5,000)	-7.7%	
TOTAL	3,162,089	3,388,061	3,737,674	3,858,246	3,752,667	14,993	0.4%	
<b>PUBLIC SAFETY</b>								
POLICE ADMINISTRATION	290,747	291,060	285,521	405,916	379,224	93,703	32.8%	
POLICE REGULAR PATROL	1,314,662	1,337,727	1,343,333	1,430,174	1,359,746	16,413	1.2%	
LAKE PATROL/BOAT REGISTRATIONS	2,472	11,018	3,706	3,733	3,716	10	0.3%	
ANIMAL CONTROL	40,888	37,924	39,556	39,271	38,771	(785)	-2.0%	
STREET LIGHTING	56,091	55,512	59,000	59,000	59,000	-	0.0%	
FIRE DEPARTMENT	231,024	255,443	277,818	283,213	280,313	2,495	0.9%	
FIRE MARSHAL	37,178	42,797	46,455	57,246	48,660	2,205	4.7%	
TOWN CENTER FIRE SYSTEM	9,105	9,601	14,150	14,150	9,050	(5,100)	-36.0%	
E. HAMPTON AMBULANCE ASSOC.	3,142	7,479	6,910	6,910	6,500	(410)	-5.9%	
CIVIL PREPAREDNESS / L.E.P.C	8,550	9,805	16,200	22,900	15,068	(1,132)	-7.0%	
COMMUNICATIONS SYSTEM	116,995	115,657	121,158	124,640	124,640	3,482	2.9%	
TOTAL	2,110,854	2,174,023	2,213,807	2,447,153	2,324,688	110,881	5.0%	
<b>HEALTH AND HUMAN SERVICES</b>								
CHATHAM HEALTH DISTRICT	105,320	107,242	110,407	115,813	115,813	5,406	4.9%	
HUMAN SERVICES	106,637	109,271	110,993	116,742	115,203	4,210	3.8%	
TRANSPORTATION	52,600	52,600	54,100	52,600	52,600	(1,500)	-2.8%	
SENIOR CENTER	105,147	99,813	108,244	130,561	105,141	(3,103)	-2.9%	
COMMUNITY SERVICES	4,200	4,340	4,500	5,250	5,250	750	16.7%	
CEMETERY CARE	-	4,954	5,000	5,000	5,000	-	0.0%	
COMMISSION ON AGING (New 2015)				1,000	1,000	1,000		
TOTAL	373,904	378,220	393,244	426,966	400,007	6,763	1.7%	
<b>CULTURE AND RECREATION</b>								
PARK & RECREATION	355,488	358,389	371,516	404,650	388,789	17,273	4.6%	
E H COMMUNITY CENTER	150,108	157,576	158,637	158,703	157,449	(1,188)	-0.7%	
E HAMPTON PUBLIC LIBRARY	406,287	405,842	433,023	436,932	435,618	2,595	0.6%	
MIDDLE HADDAM LIBRARY	7,000	10,000	20,000	20,000	20,000	-	0.0%	
ARTS & CULTURAL COMMISSION (New 2014)	-	-	2,350	2,350	1,950	(400)	-17.0%	
TOTAL	918,883	931,807	985,526	1,022,635	1,003,806	18,280	1.9%	

**TOWN OF EAST HAMPTON**  
**TOWN MANAGER RECOMMENDED BUDGET**  
**JULY 1, 2014 - JUNE 30, 2015**

**2014-2015**

**FY 2014 to FY 2015**

	ACTUAL 2011-2012	ACTUAL 2012-2013	APPROVED BUDGET 2013-2014	Department Request 2014-2015	Town Manager		
					Proposed 2014-2015	Increase (Decrease)	Percent Change
<b>REGULATORY</b>							
PLANNING, ZONING & BUILDING	341,074	341,245	332,218	358,130	348,061	15,843	4.8%
ECONOMIC DEVELOPMENT	10,536	7,332	10,827	10,795	9,286	(1,541)	-14.2%
CONSERVATION AND LAKE COMMISSION	5,681	13,678	20,682	20,691	15,685	(4,997)	-24.2%
REDEVELOPMENT AGENCY	1,064	995	3,167	3,161	2,804	(363)	-11.5%
MIDDLE HADDAM HISTORIC DISTRICT	1,631	923	1,770	1,765	1,765	(5)	-0.3%
<b>TOTAL</b>	<b>359,986</b>	<b>364,173</b>	<b>368,664</b>	<b>394,542</b>	<b>377,601</b>	<b>8,937</b>	<b>2.4%</b>
<b>PUBLIC WORKS</b>							
PUBLIC WORK DEPARTMENT	1,189,965	1,357,645	1,265,670	1,533,185	1,441,903	176,233	13.9%
ENGINEERING	69,006	34,048	60,000	100,000	60,000	-	0.0%
TOWNWIDE MOTOR FUEL	157,955	163,601	187,880	187,529	180,529	(7,351)	-3.9%
TOWN GARAGE	50,881	45,510	59,731	88,092	77,192	17,461	29.2%
ROAD MATERIALS	334,865	307,907	325,500	496,000	350,000	24,500	7.5%
TRANSFER STATION	124,722	109,321	134,823	144,704	138,662	3,839	2.8%
SEPTAGE DISPOSAL	11,260	11,332	2,400	2,400	2,400	-	0.0%
<b>TOTAL</b>	<b>1,938,654</b>	<b>2,029,364</b>	<b>2,036,004</b>	<b>2,551,910</b>	<b>2,250,686</b>	<b>214,682</b>	<b>10.5%</b>
<b>TOTAL OPERATING BUDGET (TOWN)</b>	<b>8,864,370</b>	<b>9,265,648</b>	<b>9,734,919</b>	<b>10,701,452</b>	<b>10,109,455</b>	<b>374,536</b>	<b>3.8%</b>
<b>DEBT SERVICE</b>	<b>1,175,897</b>	<b>1,133,973</b>	<b>1,102,277</b>	<b>1,299,680</b>	<b>1,299,680</b>	<b>197,403</b>	<b>17.9%</b>
<b>CONTRIBUTIONS TO OTHER FUNDS</b>							
TRANSFER TO CAPITAL RESERVE FUND	1,354,990	949,472	811,384	2,015,016	1,203,939	392,555	48.4%
TRANSFER TO WATER FUND	16,000	23,532	23,532	23,532	23,532	-	0.0%
TRANSFER TO CAPITAL PROJECTS FUND	200,080	-	-	-	-	-	-
TRANSFER TO COMP. ABSENCES FUND	30,000	30,000	35,000	35,000	35,000	-	0.0%
<b>TOTAL</b>	<b>1,601,070</b>	<b>1,003,004</b>	<b>869,916</b>	<b>2,073,548</b>	<b>1,262,471</b>	<b>392,555</b>	<b>39.1%</b>
<b>EDUCATION</b>	<b>26,672,314</b>	<b>27,181,928</b>	<b>27,530,863</b>	<b>28,707,560</b>	<b>28,707,560</b>	<b>1,176,697</b>	<b>4.3%</b>
<b>TOTAL</b>	<b>\$ 38,313,651</b>	<b>\$ 38,584,553</b>	<b>\$ 39,237,975</b>	<b>\$ 42,782,240</b>	<b>\$ 41,379,166</b>	<b>2,141,191</b>	<b>5.5%</b>

**TOWN OF EAST HAMPTON**  
**JULY 1, 2014 - JUNE 30, 2015**  
**ESTIMATED REVENUES**

	Actual 2011-2012	Actual 2012-2013	Budget 2013-2014	Budget 2014-2015	Increase/ (Decrease)	Percent Change
<b>FEDERAL GRANTS</b>						
ARRA - Fiscal Stabilization (ECS)	\$ -			\$ -	-	
FEMA	90,337	100,424		-	-	
Bulletproof Vest Grant				2,258	2,258	
Miscellaneous	9,354	-		-	-	
<b>Total</b>	<b>99,691</b>	<b>100,424</b>	<b>-</b>	<b>2,258</b>	<b>2,258</b>	
<b>EDUCATION GRANTS - STATE</b>						
Education Cost Sharing	7,559,422	7,673,234	7,780,556	7,689,320	(91,236)	-1.2%
Special Education Excess Cost	464,501	475,055	-	-	-	
School Transportation	119,654	80,122	-	79,261	79,261	
Adult Education	22,972	17,051	20,131	17,355	(2,776)	-13.8%
Principal/Interest Subsidy - Bonds	173,630	171,077	163,417	163,417	-	0.0%
<b>Total</b>	<b>8,340,179</b>	<b>8,416,539</b>	<b>7,964,104</b>	<b>7,949,353</b>	<b>(14,751)</b>	<b>-0.2%</b>
<b>GENERAL OPERATING GRANTS - STATE</b>						
State Owned Property	112,810	113,312	-	97,069	97,069	
Mashantucket Pequot/Mohegan grant	63,163	60,044	-	58,883	58,883	
Municipal Hold Harmless grant (New for 2014)	-	-	105,592	-	(105,592)	-100.0%
Disability Tax Relief	1,207	1,275	1,200	1,200	-	0.0%
Elderly Tax Relief (Circuit Breaker)	46,174	45,704	45,000	45,000	-	0.0%
Veterans Exemptions	5,266	5,141	4,500	4,700	200	4.4%
Youth & Family Services	16,101	16,100	16,100	16,100	-	0.0%
State Infrastructure (LOCIP)	97,371	97,371	-	-	-	
Town Aid Road	-	-	323,198	323,375	177	0.1%
Grants for Municipal Projects (OPM)				17,816	17,816	
Property Tax Relief - Municipal Revenue Share	148,696	15,046	-	-	-	
Telephone Access Line Share	34,151	31,943	31,900	31,900	-	0.0%
Civil Preparedness	-	-	-	11,000	11,000	
Miscellaneous	920	2,228	660	660	-	0.0%
<b>Total</b>	<b>525,859</b>	<b>388,164</b>	<b>528,150</b>	<b>607,703</b>	<b>79,553</b>	<b>15.1%</b>
<b>TOTAL STATE FUNDING</b>	<b>8,866,038</b>	<b>8,804,703</b>	<b>8,492,254</b>	<b>8,557,056</b>	<b>64,802</b>	<b>0.8%</b>
<b>LICENSES, FEES AND PERMITS</b>						
Town Clerk's Office	211,333	220,776	224,200	244,700	20,500	9.1%
Police Department	9,036	14,515	7,300	8,200	900	12.3%
Tax & Assessing	1,873	1,956	1,700	1,700	-	0.0%
Blasting Permits	180	95	240	100	(140)	-58.3%
Animal Control Fees	715	615	600	600	-	0.0%
Building Department	87,203	100,001	90,940	106,990	16,050	17.6%
Planning/Zoning Commission	17,415	4,490	5,000	1,000	(4,000)	-80.0%
Zoning Board of Appeals	700	1,200	200	1,000	800	400.0%
Inland Wetlands Commission	5,130	1,935	1,500	2,500	1,000	66.7%
Public Works Department	887	134	-	100	100	
Library Fees	2,573	2,918	3,000	3,000	-	0.0%
Middle Haddam Hist. District	275	150	300	250	(50)	-16.7%
Park & Recreation	-	1,160	-	-	-	
CRRA recycle rebate	-	-	9,000	9,000	-	0.0%
Transfer Station Fees	61,668	41,266	48,000	44,000	(4,000)	-8.3%
<b>Total</b>	<b>398,988</b>	<b>391,211</b>	<b>391,980</b>	<b>423,140</b>	<b>31,160</b>	<b>7.9%</b>

**TOWN OF EAST HAMPTON**  
**JULY 1, 2014 - JUNE 30, 2015**  
**ESTIMATED REVENUES**

	Actual 2011-2012	Actual 2012-2013	Budget 2013-2014	Budget 2014-2015	Increase/ (Decrease)	Percent Change
<b>OTHER REVENUE</b>						
Finance Department	4,330	1,950	510	1,000	490	96.1%
Building Department	-	-	25	-	(25)	-100.0%
Community Room Rental	350	600	400	400	-	0.0%
Housing Authority (P.I.L.O.T)	12,058	12,417	11,800	12,500	700	5.9%
Sears Park Stickers / Boat Passes	17,131	16,852	16,000	3,000	(13,000)	-81.3%
Pavilion Rental	550	975	600	600	-	0.0%
Library Receipts	10,958	10,144	12,000	10,000	(2,000)	-16.7%
Cell tower rent	25,151	28,566	28,560	28,560	-	0.0%
Fire Marshall	60	200	-	-	-	
Fire Department	-	500	-	-	-	
Insurance reimbursement	1,652	-	-	-	-	
Board of Education	-	6,569	-	-	-	
Sale of equipment	-	-	-	-	-	
Miscellaneous	10,201	10,743	5,000	6,000	1,000	20.0%
<b>Total</b>	<b>82,441</b>	<b>89,516</b>	<b>74,895</b>	<b>62,060</b>	<b>(12,835)</b>	<b>-17.1%</b>
<b>INTEREST INCOME</b>	<b>25,612</b>	<b>20,298</b>	<b>32,000</b>	<b>25,000</b>	<b>(7,000)</b>	<b>-21.9%</b>
<b>PROPERTY TAX REVENUE - OTHER</b>						
Supp. Motor Vehicle	215,596	227,038	190,000	230,000	40,000	21.1%
Back Taxes	587,999	371,967	443,000	503,000	60,000	13.5%
Interest on back taxes	314,493	222,720	235,000	276,000	41,000	17.4%
Lien Fees	4,612	2,803	2,700	2,800	100	3.7%
<b>Total</b>	<b>1,122,700</b>	<b>824,528</b>	<b>870,700</b>	<b>1,011,800</b>	<b>141,100</b>	<b>16.2%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>						
W.P.C.A. / Jt. Facilities (Interfund Service Charge)	23,212	23,676	23,792	24,505	713	3.0%
<b>Total</b>	<b>23,212</b>	<b>23,676</b>	<b>23,792</b>	<b>24,505</b>	<b>713</b>	<b>3.0%</b>
<b>VOLUNTEER TAX ABATEMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$64,000)</b>	<b>(\$64,000)</b>	<b>-</b>	
<b>FUND BALANCE DESIGNATION</b>	<b>-</b>			<b>-</b>	<b>-</b>	
<b>CURRENT TAXES</b>	<b>27,925,819</b>	<b>28,461,186</b>	<b>29,416,354</b>	<b>31,337,347</b>	<b>1,920,993</b>	<b>6.5%</b>
<b>TOTAL REVENUES</b>	<b>\$ 38,544,501</b>	<b>\$ 38,715,542</b>	<b>\$ 39,237,975</b>	<b>\$ 41,379,166</b>	<b>2,141,191</b>	<b>5.5%</b>



## **Department Budget Accounts**

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

## **Object Classification**

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

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

5110 Full Time Salaries

5120 Part Time/Seasonal Salaries

5130 Overtime Salaries

5140 Longevity Pay

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

5210 Medical Insurance

5213 Life Insurance

5220 Social Security

5221 Medicare

5230 Pension

5240 Tuition Reimbursement

5250 Unemployment Compensation

5260 Worker's Compensation

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

5316 Computer Consulting Services

5319 Meetings/Conferences

5320 Physicals/Medical

5330 Professional/Tech. Services

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

5430 Bldg & Equip Maintenance & Repair

5431 Grounds Maintenance

5435 Refuse Removal

5438 Vehicle Repair/Maintenance

5440 Rental/Contractual

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

5520 Property/Liability Insurance

5530 Communications

5540 Newspaper Advertising

5550 Printing/Binding

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

5611 Supplies/Materials/Minor Equip

5620 Heating Oil

5622 Electricity

5623 Bottled gas

5627 Motor Fuel

5642 Library Books/Periodicals

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

5741 Machinery

5742 Vehicles

5743 Furniture & fixtures

5744 Computer Equipment

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

# **TOWN MANAGER**

## **ADMINISTRATION/HUMAN RESOURCES/EMPLOYEE BENEFITS**

### **PROGRAM DESCRIPTION (Administration)**

The Town Manager's Office is organized under the East Hampton Town Charter adopted in 1971, effective in 1973 and revised in 1987. The Charter creates a Council/Manager form of government for the Town of East Hampton to provide for a professional administrator to manage and coordinate the day-to-day functions of local government under the direction and control of an elected legislative, policy-making, body known as the Town Council. The Town Manager's duties are delineated under sections 3.1, 3.2, and 3.3 of the East Hampton Town Charter.

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

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

<b>OBJECTIVES/ACCOMPLISHMENTS 2013-2014</b>	<b>Status</b>
Coordinate Lake focused organizations to improve use of resources	Ongoing
Continue organizational evaluations for efficiencies	Complete
Coordination and enhanced communication between Town Departments	Ongoing
Sustained and enhanced public safety	Ongoing
Enhance public conversation to accomplish responsiveness	Ongoing
Smart economic growth to help diversify tax base	Ongoing
Identify and implement efficient forms of energy to bring down heating and cooling costs	Ongoing
Enhance the use of IT to create efficiencies	Ongoing

<b>OBJECTIVES 2014-2015</b>	
Town wide strategic planning - work with a contractor to begin the development of a community strategic plan.	
Implement career development plans - with department heads ensure we are meeting staff needs for training and professional development.	
Implement Organizational Evaluation Recommendations - Work to reorganize the Town structure further to enhance services and reduce redundancies.	
Further develop documented Town procedures - Work with departments to develop town wide procedures	
Coordinate Lake focused organizations to improve use of resources	
Coordination and enhanced communication between Town Departments	
Sustained and enhanced public safety	
Enhance public conversation to accomplish responsiveness	
Smart economic growth to help diversify tax base	
Identify and implement efficient forms of energy to bring down heating and cooling costs	
Enhance the use of IT to create efficiencies	

### **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.

<b>OBJECTIVES/ACCOMPLISHMENTS 2013-2014</b>	<b>Status</b>
Continue updating job descriptions	Ongoing
Implement online employee training program	75% Complete
Implement Employee Self Service (ESS) System	Anticipated 100% by 6/30/14
Implement a Wellness Program	75% Complete
Continue with all employee workshops and benefit presentations	Ongoing
Implement employee evaluation program	Complete
Organizational evaluation study	Complete

<b>OBJECTIVES 2014-2015</b>	
Conduct classification & compensation study	
Improve employee relations (i.e. communications)	
Pursue interdepartmental coordination	
Streamline recruitment process	
Complete implementation of wellness program	
Complete implementation of employee online training (including harassment training)	

## **PERFORMANCE MEASURES**

<b>QUANTITATIVE</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Actual</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Estimated</b>	<b>2014-2015 Estimated</b>
Council Meetings – Regular	21	19	20	21	22
Council Meetings – Special	22	20	11	20	22
Employee Grievances Filed	3	4	4	1	0
Employee Grievances Settled	3	4	4	1	0
Union Contracts Negotiated	2	1	1	4	2

## **PERSONNEL**

<b>QUANTITATIVE</b>	<b>2010-2011 Actual</b>	<b>2011 - 2012 Actual</b>	<b>2012 - 2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Proposed</b>
Town Manager	1	1	1	1	1
Administrative Secretary	1	1	1	1	1
Personnel Technician (Human Resources)	1	1	1	1	1
Benefits Clerk	.5	.5	.5	.5	1
<b>TOTAL</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>4</b>

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**GENERAL GOVERNMENT**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
<b>01010000 - Town Manager's Department</b>					
5110 Full Time Salaries	219,735	221,959	152,532	269,934	47,975
5120 Part Time/Seasonal Salaries	15,756	16,000	12,556	-	(16,000)
5130 Overtime Salaries	-	500	120	500	-
5140 Longevity Pay	1,000	1,000	650	1,000	-
<b>SALARIES &amp; WAGES</b>	<b>236,491</b>	<b>239,459</b>	<b>165,858</b>	<b>271,434</b>	<b>31,975</b>
5220 Social Security	14,808	15,466	8,854	16,829	1,363
5221 Medicare	3,422	3,617	2,273	3,936	319
5230 Pension	11,907	12,439	12,439	13,964	1,525
5290 Other Employee Benefits	15,005	14,500	2,450	17,361	2,861
<b>EMPLOYEE BENEFITS</b>	<b>45,142</b>	<b>46,022</b>	<b>26,016</b>	<b>52,090</b>	<b>6,068</b>
5319 Meetings/Conferences/Training	1,641	3,800	2,901	9,548	5,748
5320 Physicals/Medical	294	500	190	400	(100)
5330 Professional/Tech. Services	-	17,000	15,000	20,000	3,000
<b>PROFFESIONAL SVS.</b>	<b>1,935</b>	<b>21,300</b>	<b>18,091</b>	<b>29,948</b>	<b>8,648</b>
5530 Communications	740	780	413	780	-
5540 Newspaper Advertising	854	2,700	120	2,500	(200)
5550 Printing/Binding	-	200	125	200	-
5580 Staff Travel	156	225	34	226	1
5590 Other Purchased Services	2,200	1,600	1,525	1,600	-
<b>OTHER PURCH. SVS.</b>	<b>3,951</b>	<b>5,505</b>	<b>2,217</b>	<b>5,306</b>	<b>(199)</b>
5611 Supplies/Materials/Minor Equip	3,474	3,000	2,177	3,000	-
5642 Books/Periodicals	1,677	1,655	825	1,655	-
5690 Other Supplies/Materials	1,238	1,000	168	1,000	-
<b>SUPPLIES</b>	<b>6,390</b>	<b>5,655</b>	<b>3,169</b>	<b>5,655</b>	<b>-</b>
5810 Dues and Fees	1,693	1,743	2,801	2,044	301
<b>OTHER</b>	<b>1,693</b>	<b>1,743</b>	<b>2,801</b>	<b>2,044</b>	<b>301</b>
<b>Total Town Manager's Department</b>	<b>\$295,602</b>	<b>\$319,684</b>	<b>\$218,152</b>	<b>\$366,477</b>	<b>\$46,793</b>

% Change 14.6 %

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**GENERAL GOVERNMENT**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
<b>01020000 - Town Council/Special Programs</b>					
5120 Part Time/Seasonal Salaries	115	-	375	500	500
5130 Overtime Salaries	706	1,500	412	1,000	(500)
<b>SALARIES &amp; WAGES</b>	<b>821</b>	<b>1,500</b>	<b>787</b>	<b>1,500</b>	<b>-</b>
5220 Social Security	47	93	47	93	-
5221 Medicare	11	22	11	22	-
5230 Pension	158	158	158	87	(71)
<b>EMPLOYEE BENEFITS</b>	<b>217</b>	<b>273</b>	<b>216</b>	<b>202</b>	<b>(71)</b>
5330 Professional/Tech. Services	9,920	5,000	79	-	(5,000)
<b>PROFFESIONAL SVS.</b>	<b>9,920</b>	<b>5,000</b>	<b>79</b>	<b>-</b>	<b>(5,000)</b>
5434 Fire Protection	-	150	-	150	-
<b>PURCH. PROP. SVS.</b>	<b>-</b>	<b>150</b>	<b>-</b>	<b>150</b>	<b>-</b>
5540 Newspaper Advertising	212	150	480	750	600
<b>OTHER PURCH. SVS.</b>	<b>212</b>	<b>150</b>	<b>480</b>	<b>750</b>	<b>600</b>
5611 Supplies/Materials/Minor Equip	103	150	85	150	-
5690 Other Supplies/Materials	1,037	500	263	2,500	2,000
<b>SUPPLIES</b>	<b>1,141</b>	<b>650</b>	<b>348</b>	<b>2,650</b>	<b>2,000</b>
5810 Dues and Fees	9,314	9,234	9,314	9,234	-
5815 Contributions/Donations	1,545	7,000	2,601	7,000	-
5890 Other	668	1,000	511	500	(500)
<b>OTHER</b>	<b>11,527</b>	<b>17,234</b>	<b>12,426</b>	<b>16,734</b>	<b>(500)</b>
<b>Total Town Council/Special Programs</b>	<b>\$23,838</b>	<b>\$24,957</b>	<b>\$14,335</b>	<b>\$21,986</b>	<b>(\$2,971)</b>

% Change (11.9%)



**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**GENERAL GOVERNMENT**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
<b>01030000 - Facilities Administrator</b>					
5110 Full Time Salaries	82,773	81,226	-	-	(81,226)
5120 Part Time/Seasonal Salaries	9,201	-	-	-	-
5140 Longevity Pay	650	-	-	-	-
<b>SALARIES &amp; WAGES</b>	<b>92,623</b>	<b>81,226</b>	<b>-</b>	<b>-</b>	<b>(81,226)</b>
5220 Social Security	4,581	5,036	-	-	(5,036)
5221 Medicare	1,322	1,179	-	-	(1,179)
5230 Pension	8,597	8,597	8,597	-	(8,597)
<b>EMPLOYEE BENEFITS</b>	<b>14,501</b>	<b>14,812</b>	<b>8,597</b>	<b>-</b>	<b>(14,812)</b>
5319 Meetings/Conferences/Training	-	200	-	-	(200)
<b>PROFFESIONAL SVS.</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>(200)</b>
5430 Bldg & Equip Maint/Repair	100	-	-	-	-
<b>PURCH. PROP. SVS.</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5611 Supplies/Materials/Minor Equip	127	350	14	-	(350)
<b>SUPPLIES</b>	<b>127</b>	<b>350</b>	<b>14</b>	<b>-</b>	<b>(350)</b>
5810 Dues and Fees	300	375	300	-	(375)
<b>OTHER</b>	<b>300</b>	<b>375</b>	<b>300</b>	<b>-</b>	<b>(375)</b>
<b>Total Facilities Administrator</b>	<b>\$107,651</b>	<b>\$96,963</b>	<b>\$8,911</b>	<b>\$0</b>	<b>(\$96,963)</b>

% Change (100.0%)

Staffing has been moved to the Public Works budget (01510000).

## **LEGAL DEFENSE & FEES**

### **PROGRAM DESCRIPTION**

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

### **PROGRAM OBJECTIVES**

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

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**GENERAL GOVERNMENT**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
<b>01040000 - LEGAL</b>					
5330 Professional/Tech. Services	253,415	150,000	136,322	165,000	15,000
<b>PROFFESIONAL SVS.</b>	<b>253,415</b>	<b>150,000</b>	<b>136,322</b>	<b>165,000</b>	<b>15,000</b>
<b>Total LEGAL</b>	<b>\$253,415</b>	<b>\$150,000</b>	<b>\$136,322</b>	<b>\$165,000</b>	<b>\$15,000</b>

% Change    10.0 %

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**GENERAL GOVERNMENT**

	2013	2014	2014	2015	
<b>01050000 - Town Hall/Annex</b>	<b>Actual</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>\$ Change</b>
5110 Full Time Salaries	46,166	45,264	25,474	-	(45,264)
5120 Part Time/Seasonal Salaries	1,601	1,600	6,180	-	(1,600)
5130 Overtime Salaries	2,058	2,250	153	1,250	(1,000)
5140 Longevity Pay	650	650	-	-	(650)
<b>SALARIES &amp; WAGES</b>	<b>50,476</b>	<b>49,764</b>	<b>31,807</b>	<b>1,250</b>	<b>(48,514)</b>
5220 Social Security	2,921	3,085	1,972	78	(3,007)
5221 Medicare	683	722	461	18	(704)
5230 Pension	5,057	5,057	5,057	5,999	942
<b>EMPLOYEE BENEFITS</b>	<b>8,661</b>	<b>8,864</b>	<b>7,490</b>	<b>6,095</b>	<b>(2,769)</b>
5330 Professional/Tech. Services	2,613	-	240	-	-
<b>PROFFESIONAL SVS.</b>	<b>2,613</b>	<b>-</b>	<b>240</b>	<b>-</b>	<b>-</b>
5410 Public Utilities	620	650	620	650	-
5420 Cleaning Services	-	-	-	40,000	40,000
5430 Bldg & Equip Maint/Repair	17,269	15,000	19,265	17,000	2,000
5434 Fire Protection	787	1,940	715	1,275	(665)
5435 Refuse Removal	2,012	2,400	1,415	2,220	(180)
5436 Water & Underground Tank Test.	2,281	3,300	1,115	2,320	(980)
5437 Pest Control	400	500	675	675	175
5440 Rental	57,947	60,290	36,929	60,992	702
<b>PURCH. PROP. SVS.</b>	<b>81,316</b>	<b>84,080</b>	<b>60,734</b>	<b>125,132</b>	<b>41,052</b>
5530 Communications	54,392	65,928	32,563	63,720	(2,208)
5540 Newspaper Advertising	-	-	45	-	-
5580 Staff Travel	792	850	51	-	(850)
5590 Other Purchased Services	1,106	500	2,196	1,200	700
<b>OTHER PURCH. SVS.</b>	<b>56,290</b>	<b>67,278</b>	<b>34,855</b>	<b>64,920</b>	<b>(2,358)</b>
5611 Supplies/Materials/Minor Equip	4,125	4,850	11,165	4,850	-
5615 Uniform Allowance	500	500	-	-	(500)
5620 Heating Oil	8,377	8,505	3,786	7,625	(880)
5622 Electricity	35,350	38,100	19,658	38,100	-
5626 Diesel Fuel	-	616	-	358	(258)
5685 Cleaning & Maint.Supplies	4,189	3,600	1,483	3,000	(600)
5690 Other Supplies/Materials	258	250	304	250	-
<b>SUPPLIES</b>	<b>52,799</b>	<b>56,421</b>	<b>36,397</b>	<b>54,183</b>	<b>(2,238)</b>
5810 Dues and Fees	327	310	330	330	20
<b>OTHER</b>	<b>327</b>	<b>310</b>	<b>330</b>	<b>330</b>	<b>20</b>
<b>Total Town Hall/Annex</b>	<b>\$252,481</b>	<b>\$266,717</b>	<b>\$171,852</b>	<b>\$251,910</b>	<b>(\$14,807)</b>

% Change (5.6%)

# 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 the Town's pension plans.
- Preparation of periodic status reports for the Board of Finance and Town Council.
- 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

### 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 enhancing services to our customers through innovative ideas and a creative thought process on ways to operate more efficiently.

OBJECTIVES/ACCOMPLISHMENTS 2013-2014	Status
Continue to promote electronic funds transfers as an alternate way of paying vendors	On-going process 13% of total payments processed
Continue to develop a user-friendly budget document	On-going process
Update the town's debt affordability model for long term planning and forecasting	On-going process
Continue to develop web based tools that assist departments in managing the financial aspects of various programs and activities	On-going process
Research software in order to assist in the planning and management of our capital improvement programs	On-going
Comply with Freedom of Information requests in accordance with state statutes	On-going
Receive the award for excellence in financial reporting from the Government Finance Officers Association	Received award for fiscal years 2012 and 2013
Received a bond rating upgrade from Standard & Poor's from "AA" to "AA+" and maintained a "Aa3" rating from Moody's Investor Service	On-going
Participated in CCM's Energy Purchasing Program which allowed the Town to gain fixed pricing for its electric supply	Complete

<b>OBJECTIVES/ACCOMPLISHMENTS 2013-2014 (Continued)</b>	<b>Status</b>
Tested the disaster recovery program for our financial management system	Complete
Continue to monitor investment opportunities and alternatives to ensure safety of principal and maximize earnings during a period of record low interest rates.	On-going
Evaluate the feasibility of a purchasing card program	Not complete
Assist the Human Resources Director in the implementation of an employee self-service portal to allow employees to retrieve pay information and request time off.	In-process Estimated to be complete by June 30
Developed a capital planning policy	Under Town Council review

### PROGRAM OBJECTIVES for 2014-2015

- Increase electronic funds transfers to 20% of total vendor payments
- 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
- Receive the award for excellence in financial reporting from the Government Finance Officers Association
- Complete the evaluation of a purchasing card program
- Evaluate capital planning software
- Develop an accounting procedures manual

### PERFORMANCE MEASURES

QUANTITATIVE	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2014-2015 Estimated
# of Payroll checks issued	3,992	3,679	3,515	3,246	2,931	2,900
# of Payroll direct deposits	8,446	9,381	9,517	9,672	9,774	9,800
# of Accounts payable checks issued	7,322	7,316	6,708	6,720	5,737	5,700
# of Accounts payable direct deposits	-	-	-	-	891	900
# of Invoices processed	14,356	14,582	14,299	14,042	14,145	14,200
# of Purchase orders issued	1,712	1,622	1,534	1,438	1,348	1,400
Federal grant \$ managed	1,254,121	\$2,762,047	\$2,599,816	\$1,683,722	\$826,703	\$900,000

### PERSONNEL

	2010-2011 Actual	2011 - 2012 Actual	2012 - 2013 Actual	2013-2014 Actual	2014-2015 Proposed
<b>Finance Director</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Assistant Finance Director</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Account Clerks</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**GENERAL GOVERNMENT**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
<b>01060135 - Finance and Accounting</b>					
5110 Full Time Salaries	295,325	290,574	196,919	310,991	20,417
5120 Part Time/Seasonal Salaries	420	1,200	328	800	(400)
5130 Overtime Salaries	192	-	74	-	-
5140 Longevity Pay	1,550	1,700	1,200	1,700	-
<b>SALARIES &amp; WAGES</b>	<b>297,487</b>	<b>293,474</b>	<b>198,521</b>	<b>313,491</b>	<b>20,017</b>
5220 Social Security	17,515	18,195	11,744	19,393	1,198
5221 Medicare	4,135	4,255	2,747	4,535	280
5230 Pension	30,673	30,689	30,689	36,464	5,775
<b>EMPLOYEE BENEFITS</b>	<b>52,323</b>	<b>53,139</b>	<b>45,180</b>	<b>60,392</b>	<b>7,253</b>
5316 Computer Consulting Services	75	-	-	-	-
5319 Meetings/Conferences/Training	930	2,395	2,405	2,545	150
5330 Professional/Tech. Services	17,636	21,000	15,210	21,000	-
<b>PROFFESIONAL SVS.</b>	<b>18,641</b>	<b>23,395</b>	<b>17,615</b>	<b>23,545</b>	<b>150</b>
5440 Rental	1,005	1,800	785	2,120	320
5480 Software Maintenance Agreement	29,860	31,827	31,330	32,269	442
<b>PURCH. PROP. SVS.</b>	<b>30,865</b>	<b>33,627</b>	<b>32,114</b>	<b>34,389</b>	<b>762</b>
5530 Communications	250	300	-	-	(300)
5540 Newspaper Advertising	1,580	1,000	30	1,000	-
5580 Staff Travel	292	215	8	215	-
5590 Other Purchased Services	-	5,000	-	2,000	(3,000)
<b>OTHER PURCH. SVS.</b>	<b>2,122</b>	<b>6,515</b>	<b>38</b>	<b>3,215</b>	<b>(3,300)</b>
5611 Supplies/Materials/Minor Equip	6,968	3,800	2,818	3,500	(300)
5642 Books/Periodicals	661	500	305	500	-
<b>SUPPLIES</b>	<b>7,629</b>	<b>4,300</b>	<b>3,123</b>	<b>4,000</b>	<b>(300)</b>
5810 Dues and Fees	1,147	1,155	480	1,155	-
5890 Other	1,759	1,200	1,069	1,200	-
<b>OTHER</b>	<b>2,906</b>	<b>2,355</b>	<b>1,549</b>	<b>2,355</b>	<b>-</b>
<b>Total Finance and Accounting</b>	<b>\$411,973</b>	<b>\$416,805</b>	<b>\$298,140</b>	<b>\$441,387</b>	<b>\$24,582</b>

% Change    5.9 %

## 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/Marshal to insure collection of monies owed to the town. It is part of the daily function to work closely with the assessor's office, the town clerk's office, the registrar's office, the post office and over one hundred banks, lending institutions and mortgage servicers providing necessary information as required or requested.

OBJECTIVES / ACCOMPLISHMENTS 2013-2014	STATUS
Strive to increase the collection percentage rate of current and delinquent taxes	97.7% - FY 2013 97.9% - FY 2014 (est.)
Took educational and informational programs involving tax procedures, legislation and other training that was afforded us either in house or at seminars	Attended approximately 10 meetings/seminars
Worked with Marshal in collection of delinquent sewer use accounts	2 paid in full/3 paid on account-on going
Demands sent out to top ten delinquent accounts, moved forward with two foreclosures	3 paying on account, foreclosures pending-in court-on going
Access to on line tax information and payment status access resulted in a reduction of re-billing and phone calls	617 transactions/\$420,528 on line for FY 2013

### PROGRAM OBJECTIVES FY 2014-2015

- Place liens on all unpaid real estate, sewer use bills in a timely and legal manner and release when taxes and fees are satisfied by the end of May.
- Attend training classes in municipal customer service/seminars and road shows as part of our tax collector's continuing education for all Office employees.
- Promote the option of on-line tax payments with debit cards, Visa, MasterCard or Discovery or ACH payments. Assist and educate taxpayers with instructions as to use of the on line payment option and obtaining tax payment information.
- Consult with a collection agency to co-ordinate efforts in collecting suspense accounts

### PERFORMANCE MEASURES

QUANTITATIVE	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Tax Collection Rate	97.9%	98.0%	97.7%	97.9%	98.0%
Number of Tax Bills	23,509	23,488	23,502	23,510	23,550
Number of WPCA Bills	3,331	3,375	3,384	3,385	3,385

PERSONNEL	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Proposed
Full-time	2	2	2	2	2
Part-time	1	2	1	1	1



**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**GENERAL GOVERNMENT**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
<b>01060136 - Collector of Revenue</b>					
5110 Full Time Salaries	97,068	94,896	63,179	97,521	2,625
5120 Part Time/Seasonal Salaries	15,127	20,000	10,408	19,000	(1,000)
5130 Overtime Salaries	-	1,000	147	750	(250)
5140 Longevity Pay	1,150	1,150	500	1,150	-
<b>SALARIES &amp; WAGES</b>	<b>113,346</b>	<b>117,046</b>	<b>74,235</b>	<b>118,421</b>	<b>1,375</b>
5220 Social Security	6,597	7,257	4,332	7,342	85
5221 Medicare	1,543	1,697	1,013	1,717	20
5230 Pension	10,190	10,190	10,190	12,056	1,866
<b>EMPLOYEE BENEFITS</b>	<b>18,330</b>	<b>19,144</b>	<b>15,535</b>	<b>21,115</b>	<b>1,971</b>
5319 Meetings/Conferences/Training	778	1,200	556	1,200	-
<b>PROFFESIONAL SVS.</b>	<b>778</b>	<b>1,200</b>	<b>556</b>	<b>1,200</b>	<b>-</b>
5430 Bldg & Equip Maint/Repair	450	450	-	450	-
5440 Rental	190	575	251	500	(75)
5480 Software Maintenance Agreement	5,625	6,060	8,910	6,260	200
<b>PURCH. PROP. SVS.</b>	<b>6,265</b>	<b>7,085</b>	<b>9,161</b>	<b>7,210</b>	<b>125</b>
5540 Newspaper Advertising	810	850	580	850	-
5550 Printing/Binding	-	1,100	2,400	1,100	-
5580 Staff Travel	467	600	214	600	-
5590 Other Purchased Services	10,575	9,615	4,086	11,444	1,829
<b>OTHER PURCH. SVS.</b>	<b>11,852</b>	<b>12,165</b>	<b>7,279</b>	<b>13,994</b>	<b>1,829</b>
5611 Supplies/Materials/Minor Equip	2,648	4,800	350	3,000	(1,800)
<b>SUPPLIES</b>	<b>2,648</b>	<b>4,800</b>	<b>350</b>	<b>3,000</b>	<b>(1,800)</b>
5810 Dues and Fees	185	250	185	250	-
<b>OTHER</b>	<b>185</b>	<b>250</b>	<b>185</b>	<b>250</b>	<b>-</b>
<b>Total Collector of Revenue</b>	<b>\$153,403</b>	<b>\$161,690</b>	<b>\$107,301</b>	<b>\$165,190</b>	<b>\$3,500</b>

% Change    2.2 %

## ASSESSORS' OFFICE

### PROGRAM DESCRIPTION

The Assessors' Office is responsible for the discovery, listing, and valuing all taxable and tax-exempt Real and Business Personal Property and Motor Vehicles located within the Town of East Hampton. The Grand List is comprised of the total of all property assessments as of October 1 2013, minus exemptions. The Grand Levy (budget) is divided by the Grand List to determine the mill rate which is also known as the tax rate.

Motor vehicles are assessed at 70% of their clean retail value according to National Automobile Dealers Association. A detailed listing of all motor vehicles actively registered as of October 1<sup>st</sup> is given to the Assessor each year by the Department of Motor Vehicles, as required by CT General Statutes. Vehicles that are not registered, but are kept within The State of Connecticut, are taxable and are placed on the personal property list, these vehicles cannot be prorated when no longer owned.

Real Estate is assessed at 70% of the 2010 market value. This value remains until the next 2015 revaluation. Business Personal Property is assessed at 70% of depreciated value, according to the Office of Policy and Management's approved schedule of depreciation.

Complete interaction with the Building, Planning, Zoning Departments, Town Clerk and the Collector of Revenue is essential for accurate assessments and transfer of ownership. State reports, assessment/sales ratio reports, property transfers, land splits, applications for exemption programs, credit programs, making records available to the public, field inspections, updating our GIS web data base and answering any questions they might have are some of the additional responsibilities of the Assessor's office.

### PROGRAM ACCOMPLISHMENTS FY 2013-2014

- January 2014 we held an in-house workshop for our newly elected Board of Assessment Appeals
- New computer upgrades and new copier.
- 2 New counter computers for public use.

### PROGRAM OBJECTIVES FY 2014 - 2015

- Upgrade all office computers to use the same Windows system.
- Acquire an additional counter computer with internet access for the public to view the GIS program,
- Change the part time Assessment Technician to full time.
- 2015 Revaluation proposals by March 2014, starting August of 2014 through October 1, 2015

QUANTITATIVE # OF ACCOUNTS	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2013-2014 Actual
Real Estate	6,166	6,142	6,200	6,162	6,171
Motor Vehicle	14,286	14,389	14,500	14,051	14,093
Personal Property	975	1,016	950	1,003	979
Total	21,427	21,547	21,650	21,216	21,243

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

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**GENERAL GOVERNMENT**

**01060137 - Assessor**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
5110 Full Time Salaries	100,530	104,340	69,353	106,069	1,729
5120 Part Time/Seasonal Salaries	13,591	23,500	10,554	15,500	(8,000)
5130 Overtime Salaries	178	300	36	1,000	700
5140 Longevity Pay	200	200	200	550	350
<b>SALARIES &amp; WAGES</b>	<b>114,499</b>	<b>128,340</b>	<b>80,143</b>	<b>123,119</b>	<b>(5,221)</b>
5220 Social Security	6,699	7,957	4,711	7,633	(324)
5221 Medicare	1,566	1,861	1,102	1,785	(76)
5230 Pension	10,997	11,008	11,008	12,386	1,378
<b>EMPLOYEE BENEFITS</b>	<b>19,262</b>	<b>20,826</b>	<b>16,820</b>	<b>21,804</b>	<b>978</b>
5316 Computer Consulting Services	2,450	3,400	2,450	3,400	-
5319 Meetings/Conferences/Training	1,861	2,250	1,026	2,845	595
5330 Professional/Tech. Services	470	-	1,125	-	-
<b>PROFFESIONAL SVS.</b>	<b>4,781</b>	<b>5,650</b>	<b>4,601</b>	<b>6,245</b>	<b>595</b>
5440 Rental	250	1,200	391	1,200	-
5480 Software Maintenance Agreement	9,175	10,555	9,550	9,985	(570)
<b>PURCH. PROP. SVS.</b>	<b>9,425</b>	<b>11,755</b>	<b>9,941</b>	<b>11,185</b>	<b>(570)</b>
5540 Newspaper Advertising	90	100	120	200	100
5550 Printing/Binding	1,799	1,950	882	1,950	-
5580 Staff Travel	653	900	413	900	-
5590 Other Purchased Services	8,480	6,000	2,912	10,000	4,000
<b>OTHER PURCH. SVS.</b>	<b>11,022</b>	<b>8,950</b>	<b>4,327</b>	<b>13,050</b>	<b>4,100</b>
5611 Supplies/Materials/Minor Equip	1,429	1,050	1,158	1,050	-
5642 Books/Periodicals	179	750	625	750	-
5690 Other Supplies/Materials	1,538	-	-	-	-
<b>SUPPLIES</b>	<b>3,146</b>	<b>1,800</b>	<b>1,783</b>	<b>1,800</b>	<b>-</b>
5810 Dues and Fees	460	480	435	480	-
<b>OTHER</b>	<b>460</b>	<b>480</b>	<b>435</b>	<b>480</b>	<b>-</b>

<b>Total Assessor</b>	<b>\$162,594</b>	<b>\$177,801</b>	<b>\$118,051</b>	<b>\$177,683</b>	<b>(\$118)</b>
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% Change (0.1%)

## **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 OBJECTIVES FY 2014-2015**

- 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**

<b>QUANTITATIVE</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Actual</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Projected</b>
March Hearings	45	247	47	49	30	45
September Hearings	7	6	9	8	8	8

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**GENERAL GOVERNMENT**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
<b>01060138 - Board of Assessment Appeals</b>					
5130 Overtime Salaries	385	1,000	200	1,200	200
<b>SALARIES &amp; WAGES</b>	<b>385</b>	<b>1,000</b>	<b>200</b>	<b>1,200</b>	<b>200</b>
5220 Social Security	22	62	11	74	12
5221 Medicare	5	15	3	17	2
5230 Pension	-	105	105	47	(58)
<b>EMPLOYEE BENEFITS</b>	<b>28</b>	<b>182</b>	<b>119</b>	<b>138</b>	<b>(44)</b>
5319 Meetings/Conferences/Training	-	50	365	350	300
<b>PROFFESIONAL SVS.</b>	<b>-</b>	<b>50</b>	<b>365</b>	<b>350</b>	<b>300</b>
5540 Newspaper Advertising	50	50	50	250	200
<b>OTHER PURCH. SVS.</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>	<b>200</b>
5611 Supplies/Materials/Minor Equip	12	-	-	-	-
<b>SUPPLIES</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Board of Assessment Appeals</b>	<b>\$475</b>	<b>\$1,282</b>	<b>\$734</b>	<b>\$1,938</b>	<b>\$656</b>

% Change 51.2 %

# TOWN CLERK

## PROGRAM DESCRIPTION

The Town Clerk's office provides a wide variety of services, including the recording, scanning and maintenance of land records and maps; serving as Registrar of Vital Statistics in the filing of births, marriages and deaths and the issuance of related certificates; presiding as one of three permanent election officials in the conduct of elections, primaries and referenda; responsible for restoration and preservation of permanent records; recording trade names, veterans' discharge records, filing liquor permits and notary public commissions; issuance of sports licenses, dog licenses, and certified copies of public records.

## GOALS

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.

<b>OBJECTIVES/ACCOMPLISHMENTS 2013-2014</b>	<b>Status</b>
Received \$4,000 grant for shelves in vault	Complete
Removed and assessed contents of 27 boxes from BOE vault	Complete
Reorganized vault and contents	Complete
Scanned and indexed all vital records up to current records	On-going

<b>PROGRAM OBJECTIVES FOR FY 2014-2015</b>
Apply for historic preservation grant in 2014
Continue to preserve older land records' volumes
Complete scanning of older land records

## PERFORMANCE MEASURES

<b>QUANTITATIVE</b>	<b>2011-2012 Actual</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Estimated</b>	<b>2014-2015 Estimated</b>
of Land Records	3,606	3,981	4,000	4,000
# of Sports Licenses	775	727	710	700
# of Dog Licenses	1,457	1,464	1,470	1,470
# of Marriage Licenses	43	31	38	35
# of Maps Filed	46	76	80	75

## PERSONNEL

	<b>2011-2012 Actual</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Proposed</b>
Town Clerk	1	1	1	1
Assistant Town Clerk	1.5	1.5	1.5	1.0
Total	2.5	2.5	2.5	2.0

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**GENERAL GOVERNMENT**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
<b>01070000 - Town Clerk</b>					
5110 Full Time Salaries	107,222	104,813	69,686	107,489	2,676
5120 Part Time/Seasonal Salaries	9,368	15,541	9,457	-	(15,541)
5130 Overtime Salaries	355	200	37	200	-
5140 Longevity Pay	550	550	550	700	150
<b>SALARIES &amp; WAGES</b>	<b>117,495</b>	<b>121,104</b>	<b>79,731</b>	<b>108,389</b>	<b>(12,715)</b>
5220 Social Security	6,996	7,508	4,803	6,720	(788)
5221 Medicare	1,636	1,756	1,123	1,571	(185)
5230 Pension	11,084	11,084	11,084	13,272	2,188
<b>EMPLOYEE BENEFITS</b>	<b>19,717</b>	<b>20,348</b>	<b>17,011</b>	<b>21,563</b>	<b>1,215</b>
5319 Meetings/Conferences/Training	305	660	185	700	40
5340 Other Professional Services	5,608	8,111	2,910	7,800	(311)
<b>PROFFESIONAL SVS.</b>	<b>5,913</b>	<b>8,771</b>	<b>3,095</b>	<b>8,500</b>	<b>(271)</b>
5430 Bldg & Equip Maint/Repair	389	400	398	400	-
5440 Rental	4,508	2,580	818	2,580	-
5480 Software Maintenance Agreement	15,096	13,715	10,110	13,815	100
<b>PURCH. PROP. SVS.</b>	<b>19,993</b>	<b>16,695</b>	<b>11,325</b>	<b>16,795</b>	<b>100</b>
5540 Newspaper Advertising	380	800	360	800	-
5580 Staff Travel	-	120	-	70	(50)
<b>OTHER PURCH. SVS.</b>	<b>380</b>	<b>920</b>	<b>360</b>	<b>870</b>	<b>(50)</b>
5611 Supplies/Materials/Minor Equip	6,225	5,605	4,352	5,630	25
5690 Other Supplies/Materials	7,655	-	-	-	-
<b>SUPPLIES</b>	<b>13,880</b>	<b>5,605</b>	<b>4,352</b>	<b>5,630</b>	<b>25</b>
5744 Computer Equipment	1,027	1,200	1,724	-	(1,200)
<b>PROPERTY &amp; EQUIPMENT</b>	<b>1,027</b>	<b>1,200</b>	<b>1,724</b>	<b>-</b>	<b>(1,200)</b>
5810 Dues and Fees	1,128	1,020	1,102	1,060	40
<b>OTHER</b>	<b>1,128</b>	<b>1,020</b>	<b>1,102</b>	<b>1,060</b>	<b>40</b>
<b>Total Town Clerk</b>	<b>\$179,532</b>	<b>\$175,663</b>	<b>\$118,699</b>	<b>\$162,807</b>	<b>(\$12,856)</b>

% Change (7.3%)

## REGISTRAR OF VOTERS/ADMINISTRATOR OF ELECTIONS

### PROGRAM DESCRIPTION

The Registrar of Voters Office is responsible to State of Connecticut's Secretary of State. We take our authority from federal and state statutes and our procedures are dictated by these statutes. The responsibilities of the Office of the Registrar of Voters are to supervise all elections, primaries, canvases, and referenda. Registrars must maintain accurate records throughout the year, protecting the right to vote of eligible citizens while safeguarding the democratic process.

### GOALS

The goals of this Office are to provide non-partisan, unbiased, and fair treatment to every candidate and issue and to treat every person we deal with respectfully. We take an oath and we are sincere about fulfilling that oath.

OBJECTIVES/ACCOMPLISHMENTS FY13-14	Status
Improve maintenance and storage of elector records	Complete
Communicate with town boards and commissions to assure that all members are registered voters	Ongoing
Provide East Hampton voters with a voting experience that is well organized, easily accessible, and welcoming	Ongoing
Assist both the elderly and disabled to obtain "permanent" absentee ballot status	Ongoing
Develop a pool of trained poll workers and moderators	Ongoing
Monitor on-line training progress of poll workers and moderators	Ongoing
Comply with Freedom of Information (FOI) requests in accordance with state statutes	Ongoing
Keep current with new laws and directives and inform voters of changes in the laws through newspaper articles	Ongoing
Conduct an annual canvass of voters who have moved during the year	Completed each year from January to May
Conduct voter registration sessions at the East Hampton High School each year	Ongoing
Implement an emergency plan for the polls	Complete
Supply IVS (Integrated Voting Solutions) and curbside voting services for ill and handicapped	Ongoing

### PROGRAM OBJECTIVES FOR FY14-15

The objectives for FY14-15 will be largely the same as this year except we will be honing the implementation of Election Day Registration which at the November 2013 election allowed the registration and voting of 20 new voters without one problem. We expect more citizens to take advantage of this new law as it becomes more widely publicized.



## REGISTRAR OF VOTERS/ADMINISTRATOR OF ELECTIONS

### PERFORMANCE MEASURES

QUANTITATIVE	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Estimated
Voters	7663	7582	8353	8407	8450

PERSONNEL	2010-2011 Actual	2011 - 2012 Actual	2012 - 2013 Actual	2013-2014 Actual	2014-2015 Proposed
Registrars	2	2	2	2	2
Deputy Registrars	2	2	2	2	2
Account Registrars	3	3	3	3	3
TOTAL	5	5	5	5	5

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**GENERAL GOVERNMENT**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
<b>01080000 - Registrars/Elections</b>					
5120 Part Time/Seasonal Salaries	20,820	23,774	13,411	23,774	-
<b>SALARIES &amp; WAGES</b>	<b>20,820</b>	<b>23,774</b>	<b>13,411</b>	<b>23,774</b>	-
5220 Social Security	1,291	1,474	832	1,474	-
5221 Medicare	302	345	195	345	-
<b>EMPLOYEE BENEFITS</b>	<b>1,593</b>	<b>1,819</b>	<b>1,026</b>	<b>1,819</b>	-
5319 Meetings/Conferences/Training	994	500	210	1,400	900
<b>PROFFESIONAL SVS.</b>	<b>994</b>	<b>500</b>	<b>210</b>	<b>1,400</b>	<b>900</b>
5430 Bldg & Equip Maint/Repair	-	-	-	600	600
<b>PURCH. PROP. SVS.</b>	-	-	-	<b>600</b>	<b>600</b>
5530 Communications	-	-	125	250	250
5540 Newspaper Advertising	-	60	-	60	-
5550 Printing/Binding	3,948	3,500	2,285	3,500	-
5580 Staff Travel	79	100	129	200	100
5590 Other Purchased Services	9,340	12,880	4,545	11,880	(1,000)
<b>OTHER PURCH. SVS.</b>	<b>13,366</b>	<b>16,540</b>	<b>7,083</b>	<b>15,890</b>	<b>(650)</b>
5611 Supplies/Materials/Minor Equip	1,939	1,800	1,243	1,800	-
<b>SUPPLIES</b>	<b>1,939</b>	<b>1,800</b>	<b>1,243</b>	<b>1,800</b>	-
5810 Dues and Fees	120	200	120	200	-
<b>OTHER</b>	<b>120</b>	<b>200</b>	<b>120</b>	<b>200</b>	-
<b>Total Registrars/Elections</b>	<b>\$38,832</b>	<b>\$44,633</b>	<b>\$23,092</b>	<b>\$45,483</b>	<b>\$850</b>

% Change    1.9 %

# 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.

<b>OBJECTIVES/ACCOMPLISHMENTS 2013-2014</b>	<b>Status</b>
Reduced Workers' Compensation claims	Ongoing
Reduced liability claims	Ongoing
Minimize losses and stabilize rate changes	Ongoing
Continue to inform department heads on procedures and responsibilities regarding work related injuries	Ongoing
With assistance of our insurance company, conduct workplace safety inspections	70%
Provided "Violence in the Workplace" & "Stress Reduction" seminars	100%
Conducted annual fire drill	100%
Held quarterly Safety Committee Meetings	100%

<b>OBJECTIVES 2014-2015</b>	
Continue with quarterly Safety Committee meetings.	
Conduct "Harassment in the Workplace" seminars for all employees.	
Encourage employee attendance at CCM sponsored workshops	
Hold annual fire drill	
Implement online employee training on safety issues	

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**GENERAL GOVERNMENT**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
<b>01090000 - General Insurance</b>					
5260 Worker's Compensation	106,159	147,000	100,236	170,910	23,910
<b>EMPLOYEE BENEFITS</b>	<b>106,159</b>	<b>147,000</b>	<b>100,236</b>	<b>170,910</b>	<b>23,910</b>
5520 Property/Liability Insurance	144,781	135,300	144,551	149,540	14,240
<b>OTHER PURCH. SVS.</b>	<b>144,781</b>	<b>135,300</b>	<b>144,551</b>	<b>149,540</b>	<b>14,240</b>
<b>Total General Insurance</b>	<b>\$250,940</b>	<b>\$282,300</b>	<b>\$244,787</b>	<b>\$320,450</b>	<b>\$38,150</b>

% Change    13.5 %

# **PROBATE COURT**

## **PROGRAM DESCRIPTION**

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

The primary functions of the Probate Court are as follows:

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

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**GENERAL GOVERNMENT**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
<b>01100000 - Probate Court</b>					
5446 Probate District #14	13,224	13,957	13,957	14,802	845
<b>PURCH. PROP. SVS.</b>	<b>13,224</b>	<b>13,957</b>	<b>13,957</b>	<b>14,802</b>	<b>845</b>
<b>Total Probate Court</b>	<b>\$13,224</b>	<b>\$13,957</b>	<b>\$13,957</b>	<b>\$14,802</b>	<b>\$845</b>
				<b>% Change</b>	<b>6.1 %</b>

## **PROGRAM DESCRIPTION (Employee Benefits)**

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 benefits plan. This program also provides for funding for employment contracts that have or are going to expire.

<b>OBJECTIVES/ACCOMPLISHMENTS 2013-2014</b>	<b>Status</b>
Conducted open enrollment meetings for medical insurance & voluntary benefits, i.e. life, disability, etc.	Complete
Conducted employee training on safety concerns & OSHA required issues	Complete
Conducted educational presentations on our deferred compensation plans for all employees as well as voluntary benefits.	Complete
Implemented a high deductible health plan with health savings account	Complete
Conducted a Health Fair including LifeLine Screening	Complete

<b>OBJECTIVES 2014-2015</b>	
To keep health insurance claims at a controlled level	
Review record retention schedule & dispose as necessary	
Continued research on employee benefit plans	
Complete implementation of a Wellness Program	
Expand annual Health Fair	

## **PERFORMANCE MEASURES**

<b>QUANTITATIVE</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Actual</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Estimated</b>	<b>2014-2015 Estimated</b>
Unemployment claims	4	3	1	2	1
Health insurance plans administered	5	4	4	5	2
Retirements	2	0	5	2	0

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**GENERAL GOVERNMENT**

	2013	2014	2014	2015	
	Actual	Revised Bud	YTD Exp.	Budget	\$ Change
<b>01110000 - Employee Benefits</b>					
5210 Medical Insurance	1,133,600	1,290,000	648,034	1,337,683	47,683
5213 Life Insurance	7,982	9,400	4,838	8,400	(1,000)
5220 Social Security	838	800	333	4,760	3,960
5221 Medicare	196	200	78	1,118	918
5230 Pension	10,000	20,000	55,181	10,240	(9,760)
5250 Unemployment Compensation	1,465	10,000	3,120	10,000	-
5270 Unallocated Payroll	-	100,000	-	79,000	(21,000)
5290 Other Employee Benefits	13,629	9,760	5,375	11,760	2,000
<b>EMPLOYEE BENEFITS</b>	<b>1,167,709</b>	<b>1,440,160</b>	<b>716,959</b>	<b>1,462,961</b>	<b>22,801</b>
5330 Professional/Tech. Services	10,510	27,660	(215)	18,300	(9,360)
<b>PROFFESIONAL SVS.</b>	<b>10,510</b>	<b>27,660</b>	<b>(215)</b>	<b>18,300</b>	<b>(9,360)</b>
5611 Supplies/Materials/Minor Equip	2,769	-	812	-	-
<b>SUPPLIES</b>	<b>2,769</b>	<b>-</b>	<b>812</b>	<b>-</b>	<b>-</b>
<b>Total Employee Benefits</b>	<b>\$1,180,988</b>	<b>\$1,467,820</b>	<b>\$717,556</b>	<b>\$1,481,261</b>	<b>\$13,441</b>

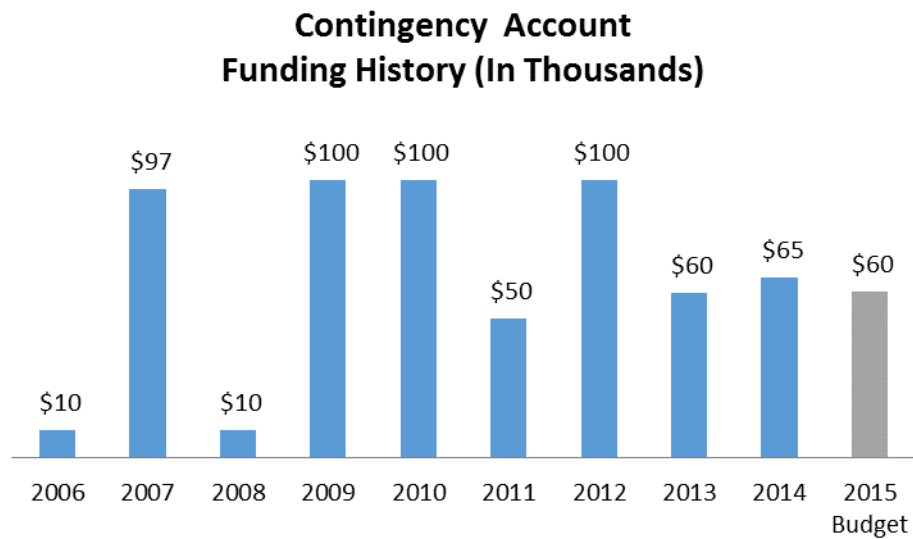
**% Change    0.9 %**



## 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.



# 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

<b>PROGRAM GOALS 2013-2014</b>	<b>Status</b>
Minimize downtime for over 60 PC's and 5 servers	Proactive PC replacement reduced overall downtime
Consolidate servers through VMware	5 of our current 7 server are virtualized. Remaining 2 servers are anticipated to be virtualized by June 2015
Proactively replace old PC's before failure	Currently in the process of replacing 15 PC's and upgrading approx. 25 PC's from Windows XP to Windows 7. Project will be complete by April 1, 2014.
Upgrade computers to Microsoft Office 2010	In the process of purchasing licenses for the computers that are being upgraded to Windows 7 from XP. Some users will begin a subscription through Office 365.
Ensure critical data is backed up and recoverable in the event of a disaster	Most data is backed up and recoverable in the event of a disaster.
Explore options for email delivery	In process. Town employee accounts will migrate to Office 365 by the end of the fiscal year.
Relocate network backup devices to a remote location	Now that the fiber project is complete work can begin on relocating the current backup storage device.

## **Program Goals for 2014-2015**

- 99.9% up-time for email
- Complete disaster recovery/backup project requested as part of the 14-15 capital improvement plan
- Upgrade MUNIS to version 10.4
- Centralize computer issue tracking & dispatch to the Finance Department
- Provide access to online training for Microsoft products
- Virtualize the remaining two servers

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**GENERAL GOVERNMENT**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
<b>01150000 - Information Technology</b>					
5316 Computer Consulting Services	38,525	44,500	40,025	48,000	3,500
<b>PROFFESIONAL SVS.</b>	<b>38,525</b>	<b>44,500</b>	<b>40,025</b>	<b>48,000</b>	<b>3,500</b>
5430 Bldg & Equip Maint/Repair	-	1,038	-	1,936	898
5480 Software Maintenance Agreement	6,659	6,439	3,823	5,932	(507)
<b>PURCH. PROP. SVS.</b>	<b>6,659</b>	<b>7,477</b>	<b>3,823</b>	<b>7,868</b>	<b>391</b>
5590 Other Purchased Services	4,250	15,300	4,309	15,300	-
<b>OTHER PURCH. SVS.</b>	<b>4,250</b>	<b>15,300</b>	<b>4,309</b>	<b>15,300</b>	<b>-</b>
5695 Technology Supplies	6,512	5,000	7,848	5,000	-
<b>SUPPLIES</b>	<b>6,512</b>	<b>5,000</b>	<b>7,848</b>	<b>5,000</b>	<b>-</b>
5744 Computer Equipment	6,740	-	-	-	-
<b>PROPERTY &amp; EQUIPMENT</b>	<b>6,740</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5810 Dues and Fees	125	125	125	125	-
<b>OTHER</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>-</b>
<b>Total Information Technology</b>	<b>\$62,811</b>	<b>\$72,402</b>	<b>\$56,130</b>	<b>\$76,293</b>	<b>\$3,891</b>
				<b>% Change</b>	<b>5.4 %</b>

## **POLICE PATROL/INVESTIGATION/TRAFFIC SAFETY**

### **MISSION STATEMENT**

It is the mission of the East Hampton Police Department to safeguard the lives and property of the people of East Hampton; to reduce the fear of crime through vigilant prevention efforts while enhancing public safety; we will work with and among our community partners to improve the quality of life for our citizens. We will serve East Hampton with honor and integrity and at all times while conducting ourselves with the highest ethical standards to foster and maintain the trust of our community.

### **PROGRAM ACCOMPLISHMENTS 2013-2014**

- Responded to medical emergencies, and provided lifesaving medical care
- Responded to routine service calls, crime-related incidents and quality of life issues
- Conducted preliminary investigations, collection of evidence and arrested offenders
- Updated the multiple weapons systems, improved secure storage and streamlined deployment
- Completed a community survey of police services
- Streamlined police operations with respect to radio communications and computer aided dispatch allowing officers more time for self-initiated activity in the field
- Made multiple improvements to police facility infrastructure focusing primarily on Officer Safety
- Moved from hand written staffing schedule to computerized version
- Updated and improved information sharing between Police Officers
- Purchased mobile data terminals for each patrol vehicle
- Purchased uniforms for civilian staff to improve recognition and enhance public image

### **PROGRAM OBJECTIVES 2014-2015**

- Work with neighboring police agencies in solving crime and sharing information
- Increase agency transparency utilizing “Officer Mounted” cameras and by increasing our access to the public via the internet
- The initiation of speed enforcement program focusing on aggressive and/or distracted motorists
- Update and implement a new “Standard Operating Procedures” for the entire agency
- Develop and implement a professional development program and improve upon our customer service
- Develop a strategic five year plan which will focus on four key areas : Equipment and Technology, Staffing, Professional Development and Facilities

### **PROGRAM DESCRIPTION (INVESTIGATION)**

To conduct thorough and comprehensive criminal or motor vehicle collision investigations which will lead to identification, arrest, and successful prosecution of offenders.

### **PROGRAM ACCOMPLISHMENTS 2013-2014**

- 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
- Participated in county wide arrest warrant “round-up”

### **PROGRAM OBJECTIVES 2014-2015**

- Develop our patrol officers as criminal investigators
- Work with school officials and family services to combat underage drinking
- Initiate a collaborative professional development program with the Superior Court
- Meet with State Police Command to negotiate participation in the Statewide Narcotics Task Force
- Work with State Liquor Control to combat sales of liquor to minors

## **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 2013-2014**

- Purchased new speed enforcement equipment
- 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
- Used unmarked (Chief’s vehicle) for speed and DUI enforcement

### **PROGRAM OBJECTIVES 2014-2015**

- Use non-traditional town owned vehicles to enforce speed limits in construction zones
- Use electronic speed monitoring signs to provide feedback to concerned citizens
- Assist Town departments in roadway design and engineering to ensure efficient traffic flow
- Collaborate with neighboring towns and the Connecticut State Police to address neighborhood traffic issues

- Perform DUI and seatbelt checkpoints, schedule additional enforcement patrols during peak “commuter hours”
- Use non-traditional vehicles to identify “distracted drivers”

## **PATROL/INVESTIGATION/TRAFFIC SAFETY**

### **PERFORMANCE MEASURES**

<b>QUANTITATIVE</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Estimated</b>	<b>2014-2015 Projected</b>
Number of medical calls	721	700	700
Identity Theft	21	72	72
Larceny	90	138	138
Number of M/V Contacts	708	862	862
Number of Alarms	362	360	360
Number of Property Checks	1783	1682	1682
Fingerprint Citizens	166	222	222
Accident Investigations	255	274	274
Fatalities	2	4	4

<b>PERSONNEL</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Proposed</b>
Sergeant	5	3	4
Officers	9	9	12

## **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, enhance community relations and to reduce the number of false alarm calls.

### **PROGRAM ACCOMPLISHMENTS 2012-2013**

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

## **PROGRAM OBJECTIVES 2013-2014**

- Continue to conduct Neighborhood Watch Block program
- Offer school/child safety presentations at elementary schools; interact with and educate youth
- Work with school officials to develop programing that involves police officers such as, but not limited to, play ground safety, stranger safety, reading, forensics, traffic collision reconstruction, crime scene processing and report writing
- 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**  
**Town Manager Recommended 2014-2015 Budget**

**PUBLIC SAFETY**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
<b>01210211 - Police Administration</b>					
5110 Full Time Salaries	177,240	184,873	119,881	256,086	71,213
5120 Part Time/Seasonal Salaries	38	-	143	500	500
5130 Overtime Salaries	8	-	450	-	-
<b>SALARIES &amp; WAGES</b>	<b>177,286</b>	<b>184,873</b>	<b>120,473</b>	<b>256,586</b>	<b>71,713</b>
5220 Social Security	10,567	11,462	7,426	15,908	4,446
5221 Medicare	2,472	2,681	1,737	3,720	1,039
5230 Pension	19,477	19,412	19,139	21,757	2,345
5235 DC Plan Contribution	-	-	2,276	8,299	8,299
5280 Uniform Cleaning Allowance	-	-	200	800	800
5290 Other Employee Benefits	-	-	1,989	-	-
<b>EMPLOYEE BENEFITS</b>	<b>32,516</b>	<b>33,555</b>	<b>32,767</b>	<b>50,484</b>	<b>16,929</b>
5316 Computer Consulting Services	3,014	2,868	3,642	2,868	-
5319 Meetings/Conferences/Training	3,693	8,000	2,969	10,000	2,000
5320 Physicals/Medical	-	2,000	-	2,000	-
5330 Professional/Tech. Services	6,352	2,000	-	2,000	-
5340 Other Professional Services	7,937	-	-	-	-
<b>PROFFESIONAL SVS.</b>	<b>20,995</b>	<b>14,868</b>	<b>6,611</b>	<b>16,868</b>	<b>2,000</b>
5430 Bldg & Equip Maint/Repair	1,736	1,500	739	1,500	-
5438 Vehicle Repair/Maintenance	20,480	19,500	7,763	20,000	500
5440 Rental	7,622	10,620	5,226	2,436	(8,184)
5480 Software Maintenance Agreement	4,908	4,925	408	5,600	675
<b>PURCH. PROP. SVS.</b>	<b>34,746</b>	<b>36,545</b>	<b>14,136</b>	<b>29,536</b>	<b>(7,009)</b>
5530 Communications	761	2,000	668	11,160	9,160
5540 Newspaper Advertising	-	1,780	60	500	(1,280)
5550 Printing/Binding	1,225	100	-	100	-
5590 Other Purchased Services	-	-	980	1,840	1,840
<b>OTHER PURCH. SVS.</b>	<b>1,986</b>	<b>3,880</b>	<b>1,708</b>	<b>13,600</b>	<b>9,720</b>
5611 Supplies/Materials/Minor Equip	13,492	8,000	8,941	10,000	2,000
5615 Uniform Allowance	279	-	-	650	650
<b>SUPPLIES</b>	<b>13,771</b>	<b>8,000</b>	<b>8,941</b>	<b>10,650</b>	<b>2,650</b>
5741 Machinery & Equipment	6,755	1,600	-	-	(1,600)
5744 Computer Equipment	-	700	700	-	(700)
<b>PROPERTY &amp; EQUIPMENT</b>	<b>6,755</b>	<b>2,300</b>	<b>700</b>	<b>-</b>	<b>(2,300)</b>
5810 Dues and Fees	970	1,400	1,025	1,400	-
5815 Contributions/Donations	2,000	-	-	-	-
5890 Other	36	100	88	100	-
<b>OTHER</b>	<b>3,006</b>	<b>1,500</b>	<b>1,112</b>	<b>1,500</b>	<b>-</b>
<b>Total Police Administration</b>	<b>\$291,060</b>	<b>\$285,521</b>	<b>\$186,448</b>	<b>\$379,224</b>	<b>\$93,703</b>

% Change 32.8 %

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**PUBLIC SAFETY**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	
		<b>Actual</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>\$ Change</b>
<b>01210212 - Regular Patrol</b>						
5110	Full Time Salaries	920,137	943,362	577,401	923,975	(19,387)
5120	Part Time/Seasonal Salaries	34	120	45	120	-
5130	Overtime Salaries	195,072	165,000	121,479	170,000	5,000
5140	Longevity Pay	2,500	3,375	2,750	3,000	(375)
<b>SALARIES &amp; WAGES</b>		<b>1,117,742</b>	<b>1,111,857</b>	<b>701,675</b>	<b>1,097,095</b>	<b>(14,762)</b>
5220	Social Security	66,147	68,935	42,374	67,423	(1,512)
5221	Medicare	15,497	16,121	9,910	15,768	(353)
5230	Pension	115,000	116,745	116,745	149,820	33,075
5280	Uniform Cleaning Allowance	11,583	12,000	5,350	12,000	-
5290	Other Employee Benefits	-	1,575	-	1,575	-
<b>EMPLOYEE BENEFITS</b>		<b>208,228</b>	<b>215,376</b>	<b>174,379</b>	<b>246,586</b>	<b>31,210</b>
5530	Communications	-	-	-	1,800	1,800
<b>OTHER PURCH. SVS.</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,800</b>	<b>1,800</b>
5611	Supplies/Materials/Minor Equip	-	-	3,647	-	-
5615	Uniform Allowance	11,757	14,000	6,748	9,750	(4,250)
5690	Other Supplies/Materials	-	-	-	4,515	4,515
<b>SUPPLIES</b>		<b>11,757</b>	<b>14,000</b>	<b>10,395</b>	<b>14,265</b>	<b>265</b>
5744	Computer Equipment	-	2,100	2,100	-	(2,100)
<b>PROPERTY &amp; EQUIPMENT</b>		<b>-</b>	<b>2,100</b>	<b>2,100</b>	<b>-</b>	<b>(2,100)</b>
<b>Total Regular Patrol</b>		<b>\$1,337,727</b>	<b>\$1,343,333</b>	<b>\$888,549</b>	<b>\$1,359,746</b>	<b>\$16,413</b>

% Change    1.2 %

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**PUBLIC SAFETY**

**01210213 - Lake Patrol**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
5120 Part Time/Seasonal Salaries	420	1,500	30	-	(1,500)
5130 Overtime Salaries	2,387	500	1,994	2,250	1,750
<b>SALARIES &amp; WAGES</b>	<b>2,807</b>	<b>2,000</b>	<b>2,024</b>	<b>2,250</b>	<b>250</b>
5220 Social Security	169	124	121	140	16
5221 Medicare	39	29	28	33	4
5230 Pension	53	53	53	293	240
<b>EMPLOYEE BENEFITS</b>	<b>261</b>	<b>206</b>	<b>203</b>	<b>466</b>	<b>260</b>
5438 Vehicle Repair/Maintenance	949	1,500	392	1,000	(500)
<b>PURCH. PROP. SVS.</b>	<b>949</b>	<b>1,500</b>	<b>392</b>	<b>1,000</b>	<b>(500)</b>
5741 Machinery & Equipment	7,000	-	-	-	-
<b>PROPERTY &amp; EQUIPMENT</b>	<b>7,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Total Lake Patrol</b>	<b>\$11,018</b>	<b>\$3,706</b>	<b>\$2,618</b>	<b>\$3,716</b>	<b>\$10</b>
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% Change    0.3 %

## 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 OBJECTIVES FY 2014-2015

- 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
- Enforce state and municipal laws relating to animal complaints
- Facilitate veterinary care for injured animals
- Maintain accurate logs and dispositions on all animals taken into custody

### PERFORMANCE MEASURES

QUANTITATIVE	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Projected	2014-2015 Projected
Number of calls for service	275	437	302	410	400

PERSONNEL	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Proposed
Part-time - Animal Control Officers	2	2	2	2	2

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**PUBLIC SAFETY**

**01210214 - Animal Control**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
5120 Part Time/Seasonal Salaries	26,989	27,000	18,157	27,540	540
<b>SALARIES &amp; WAGES</b>	<b>26,989</b>	<b>27,000</b>	<b>18,157</b>	<b>27,540</b>	<b>540</b>
5220 Social Security	1,692	1,674	1,138	1,707	33
5221 Medicare	396	392	266	399	7
5280 Uniform Cleaning Allowance	300	400	200	400	-
<b>EMPLOYEE BENEFITS</b>	<b>2,387</b>	<b>2,466</b>	<b>1,604</b>	<b>2,506</b>	<b>40</b>
5319 Meetings/Conferences/Training	75	200	75	150	(50)
<b>PROFFESIONAL SVS.</b>	<b>75</b>	<b>200</b>	<b>75</b>	<b>150</b>	<b>(50)</b>
5449 East Haddam-Dog Pound	6,000	6,000	6,000	6,000	-
5480 Software Maintenance Agreement	-	840	-	-	(840)
<b>PURCH. PROP. SVS.</b>	<b>6,000</b>	<b>6,840</b>	<b>6,000</b>	<b>6,000</b>	<b>(840)</b>
5530 Communications	447	700	451	800	100
5550 Printing/Binding	-	200	-	200	-
<b>OTHER PURCH. SVS.</b>	<b>447</b>	<b>900</b>	<b>451</b>	<b>1,000</b>	<b>100</b>
5611 Supplies/Materials/Minor Equip	386	350	679	375	25
5615 Uniform Allowance	200	300	115	300	-
5690 Other Supplies/Materials	-	500	211	400	(100)
<b>SUPPLIES</b>	<b>586</b>	<b>1,150</b>	<b>1,004</b>	<b>1,075</b>	<b>(75)</b>
5960 Extraordinary Items	1,440	1,000	385	500	(500)
<b>OTHER</b>	<b>1,440</b>	<b>1,000</b>	<b>385</b>	<b>500</b>	<b>(500)</b>
<b>Total Animal Control</b>	<b>\$37,924</b>	<b>\$39,556</b>	<b>\$27,676</b>	<b>\$38,771</b>	<b>(\$785)</b>

% Change (2.0%)

# **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 2014-2015**

Our goal for 2014-2015 is to continue with the R-1 supplement so that the fire department can assist the R-1 provider (the police department) at the scene of motor vehicle accidents. We will be looking to increase the number of EMTs and MRTs also. We will also be seeking FEMA grants for equipment needed by the department thus keeping the costs down for the tax payers. We will also be setting up more in-house training for the members so they will not have to travel so far for courses. We have set up some computer-based training so the members can take courses in house. A course in emergency vehicle driving operation is also planned. All members can be CPR trained and trained on the use of defibrillators. We will also be working to upgrade our fleet by purchasing a new Engine.

The Commissioners, the Chiefs, Officers and the members all work together to make the East Hampton Volunteer Fire Department the best that it can be.

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**PUBLIC SAFETY**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
<b>01220221 - Firefighting</b>					
5120 Part Time/Seasonal Salaries	10,651	12,000	6,999	12,000	-
<b>SALARIES &amp; WAGES</b>	<b>10,651</b>	<b>12,000</b>	<b>6,999</b>	<b>12,000</b>	-
5220 Social Security	660	744	434	744	-
5221 Medicare	154	174	101	174	-
<b>EMPLOYEE BENEFITS</b>	<b>815</b>	<b>918</b>	<b>535</b>	<b>918</b>	-
5316 Computer Consulting Services	4,455	1,500	-	1,500	-
5319 Meetings/Conferences/Training	19,755	9,500	8,551	9,500	-
5320 Physicals/Medical	16,066	16,000	3,099	16,500	500
5330 Professional/Tech. Services	2,970	3,000	-	3,000	-
5335 Fire Equipment Testing	10,682	14,000	11,348	14,420	420
<b>PROFFESIONAL SVS.</b>	<b>53,928</b>	<b>44,000</b>	<b>22,998</b>	<b>44,920</b>	<b>920</b>
5420 Cleaning Services	9,190	8,000	4,945	8,000	-
5430 Bldg & Equip Maint/Repair	18,778	20,000	14,431	20,600	600
5434 Fire Protection	697	400	-	400	-
5435 Refuse Removal	1,066	1,200	735	1,200	-
5436 Water & Underground Tank Test.	1,820	1,500	1,034	1,500	-
5438 Vehicle Repair/Maintenance	30,227	50,000	34,033	51,495	1,495
5440 Rental	1,343	1,000	341	1,000	-
5480 Software Maintenance Agreement	-	1,500	-	1,500	-
<b>PURCH. PROP. SVS.</b>	<b>63,121</b>	<b>83,600</b>	<b>55,518</b>	<b>85,695</b>	<b>2,095</b>
5530 Communications	6,295	6,500	2,956	6,500	-
5540 Newspaper Advertising	-	200	-	100	(100)
5580 Staff Travel	276	2,000	325	1,500	(500)
5590 Other Purchased Services	7,310	11,500	-	11,545	45
<b>OTHER PURCH. SVS.</b>	<b>13,881</b>	<b>20,200</b>	<b>3,281</b>	<b>19,645</b>	<b>(555)</b>
5611 Supplies/Materials/Minor Equip	2,763	2,000	2,043	2,000	-
5620 Heating Oil	18,438	18,000	8,621	18,900	900
5622 Electricity	11,675	14,000	7,374	14,470	470
5623 Bottled/Compressed Gas	929	1,500	674	1,500	-
5626 Diesel Fuel	-	1,000	-	1,000	-
5630 FOOD	2,247	4,000	779	4,000	-
5632 Firemen Award Program	19,655	21,000	65	20,500	(500)
5633 Annual Contribution	6,000	6,000	-	6,000	-
5642 Books/Periodicals	1,788	500	114	500	-
5650 Vehicle Maintenance Supplies	1,795	2,500	244	2,500	-
5652 Coats, Boots & Helmets	18,329	12,000	3,856	12,365	365
5654 Radio & Communication Supplies	1,366	2,000	3,564	2,000	-
5655 Building Maintenance Supplies	748	2,000	588	1,500	(500)
5657 Hose & Foam	12,088	6,000	5,577	6,000	-
5658 Fire Fighting Supplies	1,364	10,000	3,002	10,300	300
5659 Fire Police Supplies	512	2,500	-	2,500	-
5690 Other Supplies/Materials	6,473	4,000	1,047	4,000	-
<b>SUPPLIES</b>	<b>106,169</b>	<b>109,000</b>	<b>37,549</b>	<b>110,035</b>	<b>1,035</b>
5741 Machinery & Equipment	2,000	-	-	-	-

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**PUBLIC SAFETY**

	<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	
	<b>Actual</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>\$ Change</b>
<b>01220221 - Firefighting</b>					
5743 Furniture & fixtures	-	2,000	-	2,000	-
5744 Computer Equipment	3,778	5,000	1,830	4,000	(1,000)
<b>PROPERTY &amp; EQUIPMENT</b>	<b>5,778</b>	<b>7,000</b>	<b>1,830</b>	<b>6,000</b>	<b>(1,000)</b>
5810 Dues and Fees	340	600	320	600	-
5815 Contributions/Donations	759	500	420	500	-
<b>OTHER</b>	<b>1,099</b>	<b>1,100</b>	<b>740</b>	<b>1,100</b>	<b>-</b>

<b>Total Firefighting</b>	<b>\$255,443</b>	<b>\$277,818</b>	<b>\$129,451</b>	<b>\$280,313</b>	<b>\$2,495</b>
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**% Change    0.9 %**



# **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 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 2014-2015**

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

- Administer emergency response and actions during an emergency
- Enhance our Civilian Emergency Response Team (CERT) in East Hampton through actively recruiting more volunteers and training

## **PERFORMANCE MEASURES**

<b>QUANTITATIVE</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Projected</b>
Fire Code Inspections	92	102	123
Fire Code Re-Inspections	49	59	90
Hazardous Materials Inspections	30	5	6
Building Plan/Site Review, Consulting.	35	39	40
Fire Investigations	80	80	80
Fire Prevention Education Hours	40	40	40
Complaints	12	15	15
Blasting Permits	3	1	3
Day Care Inspections	4	4	4
Day Care Re-Inspections	6	4	4
Liquor License Inspections	6	6	6
Liquor License Re-Inspections	11	6	6
Open Burning Permits	260	150	200
Fire Marshal Certification Class hours	60	100	90
Emergency Preparedness Activities (hrs)	500	500	500

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**PUBLIC SAFETY**

**01220223 - Fire Marshal**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
5120 Part Time/Seasonal Salaries	31,996	37,320	23,692	40,000	2,680
<b>SALARIES &amp; WAGES</b>	<b>31,996</b>	<b>37,320</b>	<b>23,692</b>	<b>40,000</b>	<b>2,680</b>
5220 Social Security	2,012	2,314	1,478	2,480	166
5221 Medicare	470	541	346	580	39
5280 Uniform Cleaning Allowance	450	600	150	600	-
<b>EMPLOYEE BENEFITS</b>	<b>2,932</b>	<b>3,455</b>	<b>1,974</b>	<b>3,660</b>	<b>205</b>
5319 Meetings/Conferences/Training	585	900	385	1,200	300
<b>PROFFESIONAL SVS.</b>	<b>585</b>	<b>900</b>	<b>385</b>	<b>1,200</b>	<b>300</b>
5480 Software Maintenance Agreement	-	300	-	-	(300)
<b>PURCH. PROP. SVS.</b>	<b>-</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>(300)</b>
5540 Newspaper Advertising	45	180	-	-	(180)
<b>OTHER PURCH. SVS.</b>	<b>45</b>	<b>180</b>	<b>-</b>	<b>-</b>	<b>(180)</b>
5611 Supplies/Materials/Minor Equip	617	234	67	350	116
5615 Uniform Allowance	1,354	600	102	600	-
5642 Books/Periodicals	855	1,166	1,166	1,200	34
5652 Coats, Boots & Helmets	1,764	600	556	300	(300)
5695 Technology Supplies	1,735	750	500	750	-
<b>SUPPLIES</b>	<b>6,325</b>	<b>3,350</b>	<b>2,390</b>	<b>3,200</b>	<b>(150)</b>
5744 Computer Equipment	709	350	-	-	(350)
<b>PROPERTY &amp; EQUIPMENT</b>	<b>709</b>	<b>350</b>	<b>-</b>	<b>-</b>	<b>(350)</b>
5810 Dues and Fees	205	600	165	600	-
<b>OTHER</b>	<b>205</b>	<b>600</b>	<b>165</b>	<b>600</b>	<b>-</b>

<b>Total Fire Marshall</b>	<b>\$42,797</b>	<b>\$46,455</b>	<b>\$28,606</b>	<b>\$48,660</b>	<b>\$2,205</b>
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% Change    **4.7 %**

## **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**  
**Town Manager Recommended 2014-2015 Budget**

**PUBLIC SAFETY**

		2013	2014	2014	2015	
		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
<b>01220225 - Town Center Fire System</b>						
5430	Bldg & Equip Maint/Repair	6,635	10,000	3,183	5,000	(5,000)
5434	Fire Protection	740	1,450	240	1,450	-
<b>PURCH. PROP. SVS.</b>		<b>7,375</b>	<b>11,450</b>	<b>3,423</b>	<b>6,450</b>	<b>(5,000)</b>
5530	Communications	954	900	295	900	-
<b>OTHER PURCH. SVS.</b>		<b>954</b>	<b>900</b>	<b>295</b>	<b>900</b>	<b>-</b>
5622	Electricity	1,272	1,200	735	1,200	-
5627	Motor Fuel	-	600	-	500	(100)
<b>SUPPLIES</b>		<b>1,272</b>	<b>1,800</b>	<b>735</b>	<b>1,700</b>	<b>(100)</b>
<b>Total Town Center Fire System</b>		<b>\$9,601</b>	<b>\$14,150</b>	<b>\$4,454</b>	<b>\$9,050</b>	<b>(\$5,100)</b>

% Change (36.0%)

## **Ambulance**

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

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

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

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

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**PUBLIC SAFETY**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
<b>01230000 - Ambulance</b>					
5430 Bldg & Equip Maint/Repair	5,979	5,410	1,119	5,000	(410)
<b>PURCH. PROP. SVS.</b>	<b>5,979</b>	<b>5,410</b>	<b>1,119</b>	<b>5,000</b>	<b>(410)</b>
5815 Contributions/Donations	1,500	1,500	-	1,500	-
<b>OTHER</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>	<b>1,500</b>	<b>-</b>
<b>Total Ambulance</b>	<b>\$7,479</b>	<b>\$6,910</b>	<b>\$1,119</b>	<b>\$6,500</b>	<b>(\$410)</b>
				<b>% Change</b>	<b>(5.9%)</b>

## **EMERGENCY MANAGEMENT/ CIVIL PREPAREDNESS**

### **PROGRAM DESCRIPTION**

The Office of Emergency Management 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 are located in the Company 1 firehouse on Barton Hill Road. The office is staffed by a volunteer Civil Preparedness Director.

In July 2012 the East Hampton Community Emergency Response Team (CERT) was created. The team currently consists of 24 volunteer members. To become a CERT member requires 20 hours of training on a variety of different subjects.

In July 2013 the Town of East Hampton participated in a state wide ice storm drill. This required staffing the Emergency Operations Center (EOC) during that time period. This past year the CERT team took part in search and rescue training in an abandoned building. In addition, the team assisted with the statewide ice storm drill.

During the past year, the East Hampton Ambulance Association donated a used ambulance to the East Hampton Emergency Management Office; the unit has since been converted into a mobile command center. In addition, a grant of twelve thousand dollars (\$12K) was awarded by the U.S. Department of Homeland Security for outfitting the vehicle. The vehicle is available for use by the police department, fire department, ambulance association, and any of the surrounding mutual aid towns.



**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**PUBLIC SAFETY**

**01240000 - Civil Preparedness**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
5319 Meetings/Conferences/Training	250	400	520	400	-
5330 Professional/Tech. Services	-	2,500	-	-	(2,500)
<b>PROFFESIONAL SVS.</b>	<b>250</b>	<b>2,900</b>	<b>520</b>	<b>400</b>	<b>(2,500)</b>
5430 Bldg & Equip Maint/Repair	-	1,900	-	500	(1,400)
5438 Vehicle Repair/Maintenance	-	-	-	1,000	1,000
<b>PURCH. PROP. SVS.</b>	<b>-</b>	<b>1,900</b>	<b>-</b>	<b>1,500</b>	<b>(400)</b>
5530 Communications	874	2,000	1,151	4,368	2,368
5550 Printing/Binding	-	200	-	100	(100)
5580 Staff Travel	-	200	-	100	(100)
<b>OTHER PURCH. SVS.</b>	<b>874</b>	<b>2,400</b>	<b>1,151</b>	<b>4,568</b>	<b>2,168</b>
5611 Supplies/Materials/Minor Equip	445	750	1,021	800	50
5615 Uniform Allowance	354	-	-	200	200
5690 Other Supplies/Materials	3,455	3,550	15	3,000	(550)
5699 Program expenses	1,291	1,500	188	1,500	-
<b>SUPPLIES</b>	<b>5,545</b>	<b>5,800</b>	<b>1,224</b>	<b>5,500</b>	<b>(300)</b>
5741 Machinery & Equipment	3,136	3,100	77	3,000	(100)
<b>PROPERTY &amp; EQUIPMENT</b>	<b>3,136</b>	<b>3,100</b>	<b>77</b>	<b>3,000</b>	<b>(100)</b>
5810 Dues and Fees	-	100	-	100	-
<b>OTHER</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>-</b>

<b>Total Civil Preparedness</b>	<b>\$9,805</b>	<b>\$16,200</b>	<b>\$2,973</b>	<b>\$15,068</b>	<b>(\$1,132)</b>
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% Change    **(7.0%)**

## **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**  
**Town Manager Recommended 2014-2015 Budget**

**PUBLIC SAFETY**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
<b>01250000 - Communications</b>					
5330 Professional/Tech. Services	111,949	116,083	87,062	119,565	3,482
<b>PROFFESIONAL SVS.</b>	<b>111,949</b>	<b>116,083</b>	<b>87,062</b>	<b>119,565</b>	<b>3,482</b>
5430 Bldg & Equip Maint/Repair	1,722	1,800	1,148	1,800	-
5440 Rental	249	275	-	275	-
<b>PURCH. PROP. SVS.</b>	<b>1,971</b>	<b>2,075</b>	<b>1,148</b>	<b>2,075</b>	<b>-</b>
5622 Electricity	1,737	2,800	1,573	2,800	-
5623 Bottled/Compressed Gas	-	200	-	200	-
<b>SUPPLIES</b>	<b>1,737</b>	<b>3,000</b>	<b>1,573</b>	<b>3,000</b>	<b>-</b>
<b>Total Communications</b>	<b>\$115,657</b>	<b>\$121,158</b>	<b>\$89,783</b>	<b>\$124,640</b>	<b>\$3,482</b>

% Change    2.9 %

## **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 403 street lights. The administration is looking into the feasibility of purchasing and maintaining the streetlights from CL&P.

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**PUBLIC SAFETY**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
<b>01260000 - Street Lighting</b>					
5622 Electricity	55,512	59,000	31,804	59,000	-
<b>SUPPLIES</b>	<b>55,512</b>	<b>59,000</b>	<b>31,804</b>	<b>59,000</b>	<b>-</b>
<b>Total Street Lighting</b>	<b>\$55,512</b>	<b>\$59,000</b>	<b>\$31,804</b>	<b>\$59,000</b>	<b>\$0</b>
				<b>% Change</b>	<b>- %</b>

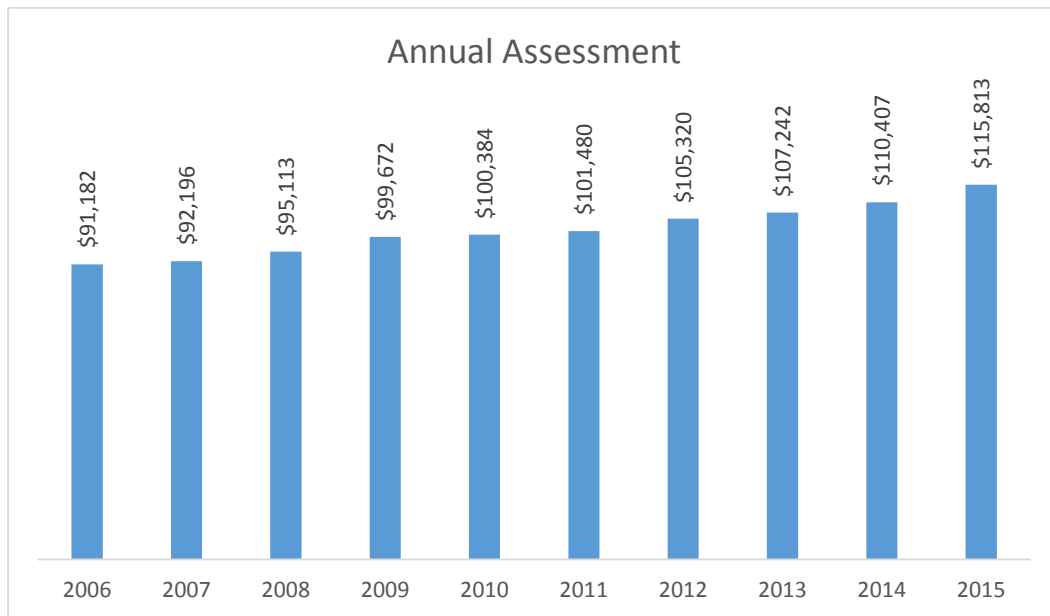
# CHATHAM HEALTH DISTRICT

## Program Description

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

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

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



## **HUMAN SERVICES**

### **YOUTH & FAMILY SERVICES AND SOCIAL SERVICES**

#### **PROGRAM DESCRIPTION**

East Hampton Human Services provides resources and referrals for individuals, couples, and families in crisis situations. These needs may be counseling, financial, medical, shelter, fuel and food. This can be accomplished directly through Youth & Family Services, Social Services, or a town, county, or state agency. The responsibilities of Human Services include:

- Collaborates with town agencies to assess needs of community
- Maintains a responsibility and community awareness of immediate social service needs
- Acts as advocate for citizens in procuring services from state agencies
- Maintains confidential files and adheres to HIPAA regulations
- Offers counseling, crisis intervention, and programming to East Hampton schools
- Provides free professional counseling to individuals, couples, and families
- Partners with Connecticut universities/colleges Marriage and Family Therapy Program to offer Master's level interns
- Supervision and case management of counseling interns
- Prepares and submits yearly grant report to Department of Education
- Prepares and administers budgetary accounts and authorizes expenditures for client social service needs

#### **OUR MISSION**

Social Services provide support to individuals and families during times of crisis. By encouraging self-sufficiency through compassion and respect, clients are guided to a healthy recovery. Youth & Family Services strives to enhance the quality of life of individuals, couples, and families through empowerment and community-based collaboration.

#### **ACCOMPLISHMENTS FOR 2013-2014**

- Intern School Based Counseling
- Agency Based SNAP (Supplemental Nutrition Assistance Program) Intake Worker – one time a month
- Collaboration with East Hampton Family Practice to offer Wellness Workshops
- Salvation Army Payless Shoe Vouchers – distributed through East Hampton Food Bank to families
- Partnered with EPOCH Arts to offer overnight program to 5<sup>th</sup>-8<sup>th</sup> eighth grade girls called "Winter Survival" during the February 2014 school break
- Partnered with Lens Crafters in Middletown to offer "One Sight" exams and glasses to the uninsured
- Town of East Hampton Prescription Drug Discount Card
- Five Master's level Marriage and Family Therapy interns from local colleges and universities

## **PROGRAM OBJECTIVES FOR 2014-2015**

- Continue relationship with college and university Marriage and Family Therapy Master's Program
- Continue Senior Center based counseling
- Continue the placement of agency interns in schools
- Provide creative and informative programs for youth that promotes positive development
- Continue to provide crisis assistance and referral through Social Services
- Continue to collaborate with East Hampton Family Practice and EPOCH Arts

## **PERFORMANCE MEASURES**

### **Social Services**

Service/Year	2012-2013 # of persons/families assisted	2013-2014*up to Jan.2014 # of persons/families assisted
Oil	50	37
Electric	22	4
Rent	13	14
Evictions	8	4
Prescription Drug Program	N/A	705 with an estimated 54% savings

### **\*2014-2015**

Estimated # of direct services provided: 95

### **Youth and Family Services**

Service/Year	2012-2013	2013-2014* up to 12/2013	2014-2015 estimated
# of counseling hours	1,217	1,164	1,350

## **PERSONNEL**

TITLE	2012-2013	2013-2014	2014-2015
Human Services Director	1	1	1
Program Prevention Specialist	.5	.5	.5



**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**HEALTH AND HUMAN SERVICES**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
<b>01320000 - Human Services</b>					
5110 Full Time Salaries	61,399	59,886	39,156	59,886	-
5120 Part Time/Seasonal Salaries	3,665	5,100	2,680	5,100	-
5140 Longevity Pay	650	650	650	650	-
<b>SALARIES &amp; WAGES</b>	<b>65,714</b>	<b>65,636</b>	<b>42,486</b>	<b>65,636</b>	<b>-</b>
5220 Social Security	3,884	4,069	2,564	4,069	-
5221 Medicare	908	952	600	952	-
5230 Pension	6,338	6,356	6,356	7,616	1,260
<b>EMPLOYEE BENEFITS</b>	<b>11,131</b>	<b>11,377</b>	<b>9,520</b>	<b>12,637</b>	<b>1,260</b>
5319 Meetings/Conferences/Training	90	-	-	-	-
<b>PROFFESIONAL SVS.</b>	<b>90</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5430 Bldg & Equip Maint/Repair	-	-	195	-	-
5444 Direct Assistance	26,549	31,500	28,225	35,000	3,500
<b>PURCH. PROP. SVS.</b>	<b>26,549</b>	<b>31,500</b>	<b>28,420</b>	<b>35,000</b>	<b>3,500</b>
5530 Communications	480	480	280	480	-
5540 Newspaper Advertising	80	250	80	150	(100)
5580 Staff Travel	108	50	-	100	50
5590 Other Purchased Services	1,599	1,000	-	-	(1,000)
<b>OTHER PURCH. SVS.</b>	<b>2,268</b>	<b>1,780</b>	<b>360</b>	<b>730</b>	<b>(1,050)</b>
5611 Supplies/Materials/Minor Equip	2,895	700	691	1,200	500
<b>SUPPLIES</b>	<b>2,895</b>	<b>700</b>	<b>691</b>	<b>1,200</b>	<b>500</b>
5815 Contributions/Donations	626	-	-	-	-
<b>OTHER</b>	<b>626</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Human Services</b>	<b>\$109,271</b>	<b>\$110,993</b>	<b>\$81,477</b>	<b>\$115,203</b>	<b>\$4,210</b>

% Change    3.8 %

## **EAST HAMPTON SENIOR CENTER**

### **PROGRAM DESCRIPTION**

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

### **MISSION**

The Senior Center is a community focal point where older adults come together for services and activities that reflect their experience and skill, respond to their diverse needs and interests, enhance their independence. The Senior Center encourages their involvement in and with the center and the community. The center also serves as a resource for the entire community for information on aging, support for family caregivers, training and lay leaders and students for development of innovative approaches to addressing aging issues.

### **PROGRAM NARRATIVE**

The East Hampton Senior Center staff continues to provide quality services and programs to the Older Adult population. As a result, the town of East Hampton has a very active Senior Center. The staff designed the programs around the active adults needs and they have responded. Many people attend the diverse programs offered at the Senior Center. It is recognized people (older adults) are busy, so the program is scheduled in a way to encourage participation. Most programs do not demand continuous participation and this is attractive to those who may have other commitments, but it allows them to participate. The younger, older adults (46% age 65-75) are looking for services but may not be ready to jump in full force. The Senior Center programming design meets their needs. The Center staff also accommodates the 'older' (age 75 and older 39%) older adult as well. They are already participating in on-going programs and appreciate the 'special' events that are provided. This program design also meets the needs of this population. However, the quality of service is quickly compromised without adequate staffing. Members of the public have brought the staffing concern to the Commission on Aging as well as to the Coordinator's attention. The continuous concern is the elder population the Center serves, many are frail in health and have medical issues which increase their chances of a concern, health or otherwise, that demand staff attention. We address the medical concerns with 911 calls but that is not the end of the situation. Families need to be contacted, crowd control needs to be utilized, and reassurance to the public and isolation of the incident needs to be addressed. It is not possible for one person to address all these issues. The increased attendance and larger facility is a challenge for staff to provide minimal coverage for safety purposes. The proposed part time staff positions will increase the ability to ensure safety throughout the facility. The addition of the two part time staff will provide a staffing structure to ensure two staff is available throughout each day at the senior center and on the recreational day trips provided by the Senior Center. At the present time the Coordinator has to provide direct service in addition to developing and implementing services because the level of staffing warrants them to assist in programming or individual assistance. This is a deterrent and prevents the Coordinator from assuring the excellent quality of service the Town has come to expect from the senior services staff.

Collaboration is important to provide diverse programming. It is also a necessity, in order to have more staff available to help with the monitoring of all program areas. The Senior Center staff has collaborated with Youth and Family Services to provide individual and group support counseling at the Center. This is a service at no expense to the individual, other than their time. This service has been well received and we are presently developing additional services to offer the older adults. This service provides an additional staff once a week, which assists with a portion of staff coverage concerns. The Senior Center also collaborated with the East Hampton Parks and Recreation department with a pilot program that is targeting the 'Boomer' population (born 1948-1964). A T'ai Chi program will run for eight weeks at the Senior Center once a week from 6-7pm.

The Center continues to partner with the area rehabilitation and convalescent centers. Marlborough Healthcare sponsors our Brain Games program, held once a month. Chestelm has provided educational seminars for the older adults and Cobalt Lodge catered our Open House in September of 2013. In addition the Portland Rehab and Healthcare Centre continue to provide a jazz band at our summer picnic and birthday cakes for our monthly celebrations. We have an on-going relationship with AARP. The Center coordinated with AARP to provide 5 sessions for Tax Assistance and 3 classes for Safe Driving. The Center Director was a key factor in recruiting volunteers from East Hampton in order to maintain our present schedule for tax assistance.

In September the Senior Center celebrated National Senior Center month. The center sponsored Wednesday, Lunch and Learn seminars and evening seminars as well. We had guest speakers addressing Medicare, home safety, emergency preparedness, and pre-retirement. This successful endeavor was in collaboration with the American Red Cross, Senior Resources and Choices volunteers and the East Hampton Police Department. In addition the VFW and woman's auxiliary paid tribute to 9/11. The Center finished off the months celebration with a self-directed program, The Fall Fling and the Open House. The purpose of the month long celebration was to make people aware and bring people into the Senior Center to introduce them to the programs and services offered. Based on the attendance of these programs it was successful.

The Senior Services Coordinator is responsible for the overall operations of the Senior Center. This means the programming, the marketing, the coordination of services are under the job responsibilities of the Coordinator. It is this position's responsibility to supervise and schedule staff. The Coordinator is expected to arrange on-going vehicle maintenance (two wheel chair accessible mini buses) as well as apply for Dept. of Transportation grants as they become available: and complete all the necessary documentation for those grants. The Coordinator also provides social services to older adults in need, such as help completion of forms, Medicare assistance and applications for the CT Energy Assistance Program, referrals to Fuel/Food bank, SNAP, medical services. In addition, it is the Coordinator's responsibility to ensure the environment at the Senior Center is a safe one. This year has been challenging in regards to environmental safety. This summer, the air conditioning system did not work from June to September. The Senior Center is a designated shelter for the older adults in addition to a safe environment and place for them to go to during the week. The participants wondered why their new facility had such a major breakdown and why it took so long to repair. Presently there is a physical plant safety issue which has been brought to the appropriate staffs' attention, but the issue remains unresolved. [The floor in the new café room is buckling by the doorways. One doorway is closed to prevent the Older Adults from tripping on the frost heave-like bump that appears to be growing in size.] The addition of two 19 hour part time Activity Specialists will allow the Coordinator more time to follow-up on these and other concerns. The Coordinator will

be able to provide more pro-active outreach to people in the community, with the support of additional staff. The proposed Activity Specialist positions will be able to provide additional monitoring and leadership of programs. The additional staff will make for more flexibility in the programming. It is anticipated programs that stopped due to lack of staff coverage may be re-established such as: intergenerational programs and after hours programming.

In 2012 the Senior Center utilized a computer and software program called My Senior Center.com (MSC) that has improved the tabulation of data at the Senior Center; prior to 2011 all documentation was tabulated manually. This system provides more accurate data in an increasingly efficient way. In 2013, 94 older adults registered at the senior center via MSC, bringing our total registrations to 796 people. Please note not all participants or visitors register with MSC. We estimate there are 1200 visitors at the center per year that are not registered. We serve a diverse age range of individuals. Individuals over age 75 are 39% of the Senior Center population. People 60-74 are 46% of the attending population. This shows how diverse the programming needs to be in order to meet the needs of those in attendance at the Center.

This was just a quick overview of the innovative programming that was established this year. In addition we continue to offer a wide array of on-going programming at the center. The challenge is to coordinate space, provide the necessary supervision and leadership with one staff person on the floor. Overseeing the safety of the individuals is a primary concern. One staff person cannot keep a vigilant eye on all the people in attendance (approximately 50-75) in a day. It is a challenge to ensure all program areas are monitored. As the Center participation continues to grow the need for more staff becomes apparent. The aging population has unique needs and changes daily. The Senior Center needs to be able to respond to those changing needs, as needed, without compromising anyone in the process. Volunteers are a terrific asset but they cannot be responsible to make decisions on behalf of an individual or group at the Senior Center.

## **STAFFING**

<b>PERSONNEL</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Actual</b>	<b>2012-2013 Actual</b>	<b>2014-2015 Proposed</b>
Senior Center Director	1	1	1	1	1
2 Part-time Assistants	2	2	2	2	2
Part-time Driver 10 hrs	0	1	1	1	1
2 part time Activity Specialists 19hs/wk ea.	0	0	0	0	2

## **PROGRAM GOALS AND OBJECTIVES FY13-14**

Provide a safe environment to the current and evolving populations of older adults in East Hampton.	Not met. Staffing patterns are not appropriate to the size of the facility or to the present usage demand to provide a safe environment.
To provide comprehensive services and programs to promote their health, nutritional, financial, social, and recreational well-being.	Comprehensive programming met.

Develop a written plan to address to address older adults' needs in emergency situations with the assistance of other Town agencies as appropriate.	Met, on-going and continual up-dating needed. We presently have an emergency plan, in case of a weather emergency. It identifies procedures staff should follow to assist the Older Adult population. The population however is changing constantly and up-dates and registration to the East Hampton Alerts needs on-going promotion.
Identify Older Adults trends and needs via Interest Survey and develop plan to address those needs accordingly.	Not met. Interest Survey not completed.

## PERFORMANCE MEASURES

QUANTITATIVE	2011 Actual	2012 Actual	2013 Actual	2014 Projection
Membership	1000 (2011 performance measures reflect manual Tabulation)	600 *registered MSC 78 joined 7/1/12-1/31/13	796 registered MSC 94 joined 1/1/13-1/31/14	850
Meals program	5,500	5,000	6,500	6,500
Transportation	4,800 rides/year	3,600 rides/year	4,200 ADA+DAR rides/year 1/2013-1/2014	4,500
Annual volunteer hours	5,000 hrs/year	2,137hrs/6mos.	2900hr/yr 1/2013-1/2014	3,000
Other programs (participation)	6,000/year	7,510/6 months	13,458 1/2013-1/2014	15,000

2012 to-date reflects data compiled via MSC computer software.

MSC does not account for all participants. Approximately 1200 people 'visit' the Senior Center in a year and do not register in MSC.

## PROGRAM GOALS AND OBJECTIVES FY14-15

### 1. Provide safe environment for all Senior Center activities.

- Appropriate staffing structure identified and implemented to meet the present demands of the facility and programs.
- Annual and recertification of direct service staff, including CPR and First Aid, Mandated Reporting, Harassment, Dealing with problem behaviors, and others as identified by the Senior Services Coordinator.

### 2. Promote Older Adults awareness of health, nutrition, financial, social, and recreational well-being by providing comprehensive services and programs, to meet those needs.

- Provide 6 educational health seminars throughout the year.

- Provide 2 Educational seminars on financial programs (IE: Estate Planning, Reverse Mortgages, Medicaid, etc.)
- Provide 6 social events a year for 60 people or more (holiday celebrations, entertainment, etc.)
- Offer 24 social, cultural, and recreational programs a year to decrease isolative behaviors and increase community involvement.

**3. Identify and develop a transportation services that will meet the ever changing needs of East Hampton's Older Adults.**

- Establish a committee to work on this project
- Identify present modes of transportation available to East Hampton older adults.
- Identify other modes of transportation.
- Identify how liability issues will be addressed
- Utilize, if possible, existing programs, and market to the target population.
- Identify transportation opportunities to be developed.
- Develop recommendations based on research and report to Commission On Aging.

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**HEALTH AND HUMAN SERVICES**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
<b>01330000 - Senior Center</b>					
5110 Full Time Salaries	47,492	46,331	30,290	46,331	-
5120 Part Time/Seasonal Salaries	28,608	30,992	17,911	34,216	3,224
5140 Longevity Pay	350	350	-	500	150
<b>SALARIES &amp; WAGES</b>	<b>76,451</b>	<b>77,673</b>	<b>48,201</b>	<b>81,047</b>	<b>3,374</b>
5220 Social Security	4,407	4,829	2,799	5,025	196
5221 Medicare	1,031	1,129	655	1,176	47
5230 Pension	4,902	7,768	7,768	5,873	(1,895)
<b>EMPLOYEE BENEFITS</b>	<b>10,340</b>	<b>13,726</b>	<b>11,222</b>	<b>12,074</b>	<b>(1,652)</b>
5319 Meetings/Conferences/Training	-	-	30	400	400
5340 Other Professional Services	1,654	-	-	-	-
<b>PROFFESIONAL SVS.</b>	<b>1,654</b>	<b>-</b>	<b>30</b>	<b>400</b>	<b>400</b>
5438 Vehicle Repair/Maintenance	568	1,000	-	-	(1,000)
5440 Rental	761	1,750	283	625	(1,125)
<b>PURCH. PROP. SVS.</b>	<b>1,329</b>	<b>2,750</b>	<b>283</b>	<b>625</b>	<b>(2,125)</b>
5530 Communications	3,184	4,000	2,152	3,255	(745)
5540 Newspaper Advertising	-	200	-	100	(100)
5580 Staff Travel	25	400	34	300	(100)
5590 Other Purchased Services	2,067	2,800	962	2,600	(200)
<b>OTHER PURCH. SVS.</b>	<b>5,277</b>	<b>7,400</b>	<b>3,148</b>	<b>6,255</b>	<b>(1,145)</b>
5611 Supplies/Materials/Minor Equip	1,131	1,800	446	1,800	-
5642 Books/Periodicals	273	400	315	400	-
5690 Other Supplies/Materials	1,140	1,500	310	2,000	500
<b>SUPPLIES</b>	<b>2,544</b>	<b>3,700</b>	<b>1,071</b>	<b>4,200</b>	<b>500</b>
5743 Furniture & fixtures	-	1,000	-	-	(1,000)
<b>PROPERTY &amp; EQUIPMENT</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>(1,000)</b>
5810 Dues and Fees	2,219	1,995	1,497	540	(1,455)
<b>OTHER</b>	<b>2,219</b>	<b>1,995</b>	<b>1,497</b>	<b>540</b>	<b>(1,455)</b>
<b>Total Senior Center</b>	<b>\$99,813</b>	<b>\$108,244</b>	<b>\$65,452</b>	<b>\$105,141</b>	<b>(\$3,103)</b>

% Change (2.9%)

## **Transportation**

### **Elderly Transportation - Middletown Area Transit Authority (MAT) 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 Middletown Area Transit Authority and the Town can help. East Hampton has partnered with the MAT to provide transportation for Belltown Older Adults and residents with disabilities. This service to the residents costs \$1.50 per ride (\$3.00 round trip). The residents call ahead (48 hrs.) to MAT to schedule their trip. The bus provides curb to curb service.

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**  
**Town Manager Recommended 2014-2015 Budget**

**HEALTH AND HUMAN SERVICES**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
<b>01340000 - Transportation</b>					
5511 Other Transportation	33,600	34,600	33,600	33,600	(1,000)
<b>OTHER PURCH. SVS.</b>	<b>33,600</b>	<b>34,600</b>	<b>33,600</b>	<b>33,600</b>	<b>(1,000)</b>
5633 Annual Contribution	19,000	19,500	14,250	19,000	(500)
	<b>19,000</b>	<b>19,500</b>	<b>14,250</b>	<b>19,000</b>	<b>(500)</b>
<b>Total Transportation</b>	<b>\$52,600</b>	<b>\$54,100</b>	<b>\$47,850</b>	<b>\$52,600</b>	<b>(\$1,500)</b>

% Change    (2.8%)

# **COMMUNITY SERVICES**

## **Program Description**

The Community Services budget is used for the payment of sewer use fees associated with the Town's two elderly housing complexes (Bellwood Court and Chatham Acres).

## **About The Housing Authority**

The Housing Authority of the Town of East Hampton provides property management for affordable apartments for seniors and the disabled. The Authority currently administers a total of 70 assisted dwelling units (apartments) within the Town of East Hampton. These include the following housing developments: Chatham Acres with 40 units which opened in 1984 with 4 handicap apartments and Bellwood Court with 30 units built in 1976 which currently cannot accommodate wheel chair access. The rate of turnover is approximately 10 apartments per year.

The Authority is not subsidized by the state and depends on its income from rents and any applications that it submits for grants.

General duties include management of the properties, screening of applicants; maintenance of the budget; and responsibility for making financial decisions.

The East Hampton Housing Authority is regulated by state statute Title 8, Zoning, Planning, Housing, Economic and Community Development and Human Resources, Chapter 128 Section 8-40 to 8-44a.

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

HEALTH AND HUMAN SERVICES

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
<b>01350000 - Community Services</b>					
5410 Public Utilities	4,340	4,500	4,650	5,250	750
<b>PURCH. PROP. SVS.</b>	<b>4,340</b>	<b>4,500</b>	<b>4,650</b>	<b>5,250</b>	<b>750</b>
<b>Total Community Services</b>	<b>\$4,340</b>	<b>\$4,500</b>	<b>\$4,650</b>	<b>\$5,250</b>	<b>\$750</b>
					<b>% Change 16.7 %</b>

# CEMETERY CARE

## Program Description

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

## Town Cemeteries

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

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

**Fiscal Year 2014-2015 Budget Request: \$5,000**

## **Commission on Aging**

### **Program Description**

The purpose of the Commission shall be to review and analyze the needs and conditions of the elderly as brought to their attention by the Senior Services Coordinator (or citizens at large), in relation to housing, nutrition, employment, economic welfare, health, long-term care, recreation, social services, transportation and other matters and concerns of the elderly. The Commission shall act as an advocate for the elderly and shall make recommendations to the Senior Services Coordinator, Town Council and/or other relevant agencies via the Town Council as appropriate. The Commission shall interact with and coordinate services as needed and as available through Town, regional, State or Federal services. A key responsibility of this commission is to research, identify and attempt to secure funding sources for the Town's elderly including state grants as made available pursuant to Section 17B-425 of the CT General Statutes.

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

HEALTH AND HUMAN SERVICES

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
<b>01370000 - Commission on Aging</b>					
5611 Supplies/Materials/Minor Equip	-	-	-	1,000	1,000
<b>SUPPLIES</b>	-	-	-	<b>1,000</b>	<b>1,000</b>
<b>Total Commission on Aging</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>
				<b>% Change</b>	<b>- %</b>

## PLANNING, ZONING AND BUILDING DEPARTMENT

### **PROGRAM DESCRIPTION**

The East Hampton Planning, Zoning and Building Department helps to support seven (7) key programs that relate to regulatory matters involving land use, building, and environmental issues. The seven (7) programs are as follows:

1. Building Official
2. Planning Department
3. Planning and Zoning Commission
4. Conservation-Lake Commission
5. Zoning Board of Appeals
6. Zoning Enforcement
7. Blight Enforcement

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

- Review of Zoning and Subdivision applications.
- Review of Building, Electrical, Plumbing, and Mechanical Permit Applications.
- Field inspection of all construction related to permits issued.
- Final inspections and issuance of Certificate of Occupancy's.
- Interpretation of all construction codes and standards.
- Provide staff support for Planning Department, Zoning Board of Appeals, and Planning and Zoning Commission.
- Assist Planning & Zoning Commission with the improvement of, and enforcement of regulations, Plan of Conservation and Development, and other regulatory mechanisms which are under ongoing review and revision.
- Create and maintain all minutes and legal notices required by State Statutes.
- Administration of Zoning Enforcement
- Administration of Blight Enforcement.
- Weekly, monthly, quarterly, and annual reporting to various town department and other agencies.

**Note:** Although the responsibility of Wetlands Enforcement Officer has been removed from this Department; all clerical and support staff responsibilities for the IWWA remain with this Department's support staff.

### **PROGRAM GOALS, OBJECTIVES, ACCOMPLISHMENTS**

<b>OBJECTIVES/ACCOMPLISHMENTS FY13-14</b>	<b>Status</b>
Track building, electrical, mechanical, and plumbing permits, inspections, and issuance of certificates of occupancy	Completed
Enhanced, in coordination with the Fire Marshal, mechanism for processing commercial building application	Completed
Preparation for the adoption of the new CT State Building Code	On-going

## PLANNING, ZONING AND BUILDING DEPARTMENT

Enhanced utilization of permitting software to provide increased reporting demand	Completed
Provide all required inspections and permitting services to ensure public safety and quality construction in town	Completed
Enhanced utilization and further development of project software for land-use projects	On-going
Properly control development through zoning, subdivision, blight enforcement, and other regulatory measures	Complete
Protect environmental resources consistent with regulations and state statutes	Complete
Assist the PZC with adoption of revisions to the zoning map and the zoning and subdivision regulations	On-going
Assist the PZC in responsibly guiding the long-term conservation and development of the community through implementation and review of the Plan of Conservation and Development	On-going
Aid the PZC with Comprehensive Reorganization of Zoning Regulations	Pending Public Hearing on 3/5/2014
Assist the PZC with Revisions to Official Zoning Map	Pending Public Hearing on 3/5/2014
Enhance coordination in efforts of the Economic Development Commission and the Planning and Zoning Commission	On-going
Address needs of residents and taxpayers in professional, effective, and efficient manner	Complete
Weekly, monthly, quarterly, and annual reporting to various town departments and other agencies	Complete
Improve communications and system processes between town departments	Complete
Provide appropriate and professional administrative support for Building Official, Planner, Planning and Zoning Commission, Zoning Board of Appeals, Zoning Enforcement Officer, Blight Enforcement Officer, Conservation-Lake Commission, and IWWA	Complete
Provide mutual assistance to the Fire Marshal and Chatham Health District for effective enforcement of applicable codes and regulations	Complete
Continued and enhanced certification of staff through ongoing continued education/CAZEO certification	Complete

### **PROGRAM GOALS, OBJECTIVES FY14-15**

- Continue to provide all the required inspections and permitting services to ensure public safety and quality construction in town.
- Continue to utilize and further develop project software.
- To properly control development through zoning, subdivision, blight enforcement, and other regulatory measures.
- To protect our environmental resources consistent with regulations and state statutes.
- Weekly, monthly, quarterly, and annual reporting to various town departments and other agencies.



## PLANNING, ZONING AND BUILDING DEPARTMENT

- Continued emphasis on ability to improve communications and system processes between town departments.
- To provide appropriate and professional administrative support for the programs listed above.

### PERFORMANCE MEASURES

QUANTITATIVE	2011-2012 Actual	2012-2013 Actual	2013-2014 Estimated	2013-2014 Year-To-Date	2014-2015 Estimated
# of Permits Issued by Building Department	888	1072	1009	660	1210
# of Inspections Performed by PZB Department	1200	1300	1101	720	1321
# Closed Permits	362	234	110	72	132
# of Certificates of Occupancy Issued	234	143	139	91	166
# of Land-Use Applications Reviewed	45	188	268	175	321
# of Land-Use Permits Issued	33	28	24	16	28
# of Variances Issued	11	15	8	5	9
# of Appeals Heard	0	0	2	1	2
# of Zoning Investigations	n/a	87	159	104	190
# of Building Investigations	n/a	132	168	110	200
# of Blight Investigations	n/a	30	110	72	132
# of Investigations Resulting in Compliance	n/a	44	124	81	148
# of Freedom of Information Requests & Investigations	3	3	3	4	3
# of Continuing Education Hours Earned	60	60	114	138	140
# of Reports to Various Departments & Agencies	25	145	184	281	281

PERSONNEL/ STAFFING	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Estimated
Full-time	5	5	4	4	4	4
Part-time	2	0	0	0	0	.5

## **BUILDING OFFICIAL**

### **PROGRAM DESCRIPTION**

The Building Inspection division is responsible for protecting the health, safety, and welfare of residents through the enforcement of the Connecticut State Building Code. This division also provides staff support, as needed, to the Zoning Board of Appeals, Planning and Zoning Commission, Conservation-Lake Commission, and Inland Wetlands & Watercourses Agency and administers several other applicable Town ordinances and regulations, including the newly adopted Blight Ordinance.

### **PROGRAM ACCOMPLISHMENTS FY13–14:**

- Continued utilization and improvement, in coordination with the Fire Marshal, of mechanism for processing commercial building applications;
- Improved utilization and further development of permitting software;
- Issuance of permits for construction valued in excess of \$5,000,000;
- Completed over 1000 building/site inspections to date; and
- Refined and enhanced Blight Ordinance enforcement.

### **PROGRAM OBJECTIVES FY14–15:**

- Administer and enforce the provisions of the Connecticut State Building Code;
- Provide technical support and assistance to the Zoning Board of Appeals, Planning and Zoning Commission, Conservation-Lake Commission and Inland Wetlands and Watercourses Agency;
- Provide mutual assistance to the Fire Marshal, Sanitarian, Town Planner, and Zoning Enforcement Officer for effective enforcement of applicable codes and regulations;
- Continue to administer and enforce the Blight Ordinance;
- Continue to enhance and refine utilization of automated building permit system;
- Retain certification through ongoing continued education; and
- Prepare for adoption of revised State Building Code.

# **PLANNING AND ZONING COMMISSION**

## **PROGRAM DESCRIPTION**

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

## **PROGRAM ACCOMPLISHMENTS FY13 -14**

- Completed Comprehensive Reorganization of Zoning Regulations (Pending Adoption);
- Completed revision to Official Zoning Map (Pending Adoption);
- Conducted various 8-24 Reviews pursuant to State Statute; and
- Conducted hearings on various planning and zoning applications.

## **PROGRAM OBJECTIVES FY14 -15**

- Review and update Plan of Conservation and Development.
- Continue to process land use applications in response and with respect to community needs.
- Continue to enhance coordination between the efforts of the Economic Development Commission and the Planning and Zoning Commission, encouraging communication and cooperation.

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**REGULATORY AND DEVELOPMENT**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
<b>01410000 - Building, Planning &amp; Zoning</b>					
5110 Full Time Salaries	246,824	242,421	161,492	250,265	7,844
5120 Part Time/Seasonal Salaries	76	-	504	2,000	2,000
5130 Overtime Salaries	5,131	6,000	8,302	7,000	1,000
5140 Longevity Pay	1,000	1,400	400	1,550	150
<b>SALARIES &amp; WAGES</b>	<b>253,032</b>	<b>249,821</b>	<b>170,699</b>	<b>260,815</b>	<b>10,994</b>
5220 Social Security	14,922	15,489	10,199	16,159	670
5221 Medicare	3,490	3,622	2,385	3,779	157
5230 Pension	26,168	26,504	26,504	31,049	4,545
<b>EMPLOYEE BENEFITS</b>	<b>44,579</b>	<b>45,615</b>	<b>39,089</b>	<b>50,987</b>	<b>5,372</b>
5316 Computer Consulting Services	2,450	2,500	2,450	2,500	-
5319 Meetings/Conferences/Training	1,066	1,500	1,199	2,000	500
5330 Professional/Tech. Services	10,198	1,000	-	3,000	2,000
<b>PROFFESIONAL SVS.</b>	<b>13,714</b>	<b>5,000</b>	<b>3,649</b>	<b>7,500</b>	<b>2,500</b>
5440 Rental	787	1,896	33	2,328	432
5480 Software Maintenance Agreement	2,915	3,000	2,915	3,000	-
<b>PURCH. PROP. SVS.</b>	<b>3,702</b>	<b>4,896</b>	<b>2,948</b>	<b>5,328</b>	<b>432</b>
5530 Communications	301	425	174	400	(25)
5540 Newspaper Advertising	2,462	3,750	1,400	3,500	(250)
5550 Printing/Binding	-	300	260	500	200
5580 Staff Travel	3,871	4,000	2,574	3,000	(1,000)
<b>OTHER PURCH. SVS.</b>	<b>6,633</b>	<b>8,475</b>	<b>4,408</b>	<b>7,400</b>	<b>(1,075)</b>
5611 Supplies/Materials/Minor Equip	2,479	2,000	356	2,500	500
5642 Books/Periodicals	40	900	141	900	-
<b>SUPPLIES</b>	<b>2,519</b>	<b>2,900</b>	<b>497</b>	<b>3,400</b>	<b>500</b>
5810 Dues and Fees	12,067	15,511	9,849	12,631	(2,880)
5815 Contributions/Donations	5,000	-	-	-	-
<b>OTHER</b>	<b>17,067</b>	<b>15,511</b>	<b>9,849</b>	<b>12,631</b>	<b>(2,880)</b>
<b>Total Building, Planning &amp; Zoning</b>	<b>\$341,245</b>	<b>\$332,218</b>	<b>\$231,139</b>	<b>\$348,061</b>	<b>\$15,843</b>

% Change    4.8 %

# **ECONOMIC DEVELOPMENT COMMISSION**

## **PROGRAM DESCRIPTION**

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

## **PROGRAM OBJECTIVES 2014-2015**

- Develop appropriate marketing and communication materials, completely revise and enhance EDC web page and initiate social media presence
- Remain engaged with appropriate EDC organizations such as the Middlesex Chamber, MCRC, DECD, CERC etc.
- Assist in adopting policies, ordinances and regulations to support EDC goals and enhance the business climate in East Hampton
- Continue to build town support for EDC efforts

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**REGULATORY AND DEVELOPMENT**

<b>01420000 - Econ. Development Commission</b>	<b>2013 Actual</b>	<b>2014 Revised Bud</b>	<b>2014 YTD Exp.</b>	<b>2015 Budget</b>	<b>\$ Change</b>
5130 Overtime Salaries	1,206	1,800	690	1,800	-
<b>SALARIES &amp; WAGES</b>	<b>1,206</b>	<b>1,800</b>	<b>690</b>	<b>1,800</b>	<b>-</b>
5220 Social Security	71	112	42	112	-
5221 Medicare	17	26	10	26	-
5230 Pension	189	189	189	148	(41)
<b>EMPLOYEE BENEFITS</b>	<b>277</b>	<b>327</b>	<b>240</b>	<b>286</b>	<b>(41)</b>
5316 Computer Consulting Services	925	-	925	-	-
5319 Meetings/Conferences/Training	-	200	-	200	-
<b>PROFFESIONAL SVS.</b>	<b>925</b>	<b>200</b>	<b>925</b>	<b>200</b>	<b>-</b>
5540 Newspaper Advertising	896	5,000	-	4,000	(1,000)
5550 Printing/Binding	5	200	-	200	-
5580 Staff Travel	-	100	-	100	-
5590 Other Purchased Services	2,769	-	-	-	-
<b>OTHER PURCH. SVS.</b>	<b>3,670</b>	<b>5,300</b>	<b>-</b>	<b>4,300</b>	<b>(1,000)</b>
5611 Supplies/Materials/Minor Equip	-	250	-	250	-
5690 Other Supplies/Materials	592	1,000	-	1,000	-
<b>SUPPLIES</b>	<b>592</b>	<b>1,250</b>	<b>-</b>	<b>1,250</b>	<b>-</b>
5810 Dues and Fees	662	1,950	672	1,450	(500)
<b>OTHER</b>	<b>662</b>	<b>1,950</b>	<b>672</b>	<b>1,450</b>	<b>(500)</b>
<b>Total Econ. Development Commission</b>	<b>\$7,332</b>	<b>\$10,827</b>	<b>\$2,527</b>	<b>\$9,286</b>	<b>(\$1,541)</b>

% Change (14.2%)

# **CONSERVATION-LAKE POCOTOPAUG COMMISSION**

## **PROGRAM DESCRIPTION**

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

## **PROGRAM OBJECTIVES FY 2014-2015**

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

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**REGULATORY AND DEVELOPMENT**

<b>01430000 - Conservation &amp; Lake Commission</b>	<b>2013 Actual</b>	<b>2014 Revised Bud</b>	<b>2014 YTD Exp.</b>	<b>2015 Budget</b>	<b>\$ Change</b>
5130 Overtime Salaries	876	1,000	679	1,000	-
<b>SALARIES &amp; WAGES</b>	<b>876</b>	<b>1,000</b>	<b>679</b>	<b>1,000</b>	<b>-</b>
5220 Social Security	52	62	41	62	-
5221 Medicare	12	15	10	15	-
5230 Pension	-	105	105	108	3
<b>EMPLOYEE BENEFITS</b>	<b>64</b>	<b>182</b>	<b>155</b>	<b>185</b>	<b>3</b>
5319 Meetings/Conferences/Training	-	500	-	500	-
5330 Professional/Tech. Services	9,400	12,000	300	10,000	(2,000)
<b>PROFFESIONAL SVS.</b>	<b>9,400</b>	<b>12,500</b>	<b>300</b>	<b>10,500</b>	<b>(2,000)</b>
5435 Refuse Removal	413	-	-	-	-
<b>PURCH. PROP. SVS.</b>	<b>413</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5550 Printing/Binding	-	2,000	-	1,300	(700)
5590 Other Purchased Services	-	1,000	-	-	(1,000)
<b>OTHER PURCH. SVS.</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>1,300</b>	<b>(1,700)</b>
5611 Supplies/Materials/Minor Equip	100	2,000	-	1,800	(200)
5690 Other Supplies/Materials	2,825	1,000	-	900	(100)
<b>SUPPLIES</b>	<b>2,925</b>	<b>3,000</b>	<b>-</b>	<b>2,700</b>	<b>(300)</b>
5743 Furniture & fixtures	-	1,000	-	-	(1,000)
<b>PROPERTY &amp; EQUIPMENT</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>(1,000)</b>
<b>Total Conservation &amp; Lake Commissi</b>	<b>\$13,678</b>	<b>\$20,682</b>	<b>\$1,135</b>	<b>\$15,685</b>	<b>(\$4,997)</b>

% Change (24.2%)



## **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 Statutes.

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, in various stages of investigation and targeted for redevelopment that this agency is working on. One property was redeveloped by the Agency and is now used as a municipal parking lot located adjacent to the Town Library and Senior Center.

A great deal of this Agency’s 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**  
**Town Manager Recommended 2014-2015 Budget**

**REGULATORY AND DEVELOPMENT**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
<b>01460000 - Redevelopment Agency</b>					
5130 Overtime Salaries	928	1,200	399	1,200	-
<b>SALARIES &amp; WAGES</b>	<b>928</b>	<b>1,200</b>	<b>399</b>	<b>1,200</b>	<b>-</b>
5220 Social Security	55	74	24	74	-
5221 Medicare	13	17	6	17	-
5230 Pension	-	126	126	113	(13)
<b>EMPLOYEE BENEFITS</b>	<b>68</b>	<b>217</b>	<b>156</b>	<b>204</b>	<b>(13)</b>
5319 Meetings/Conferences/Training	-	500	-	400	(100)
5330 Professional/Tech. Services	-	1,250	-	1,000	(250)
<b>PROFFESIONAL SVS.</b>	<b>-</b>	<b>1,750</b>	<b>-</b>	<b>1,400</b>	<b>(350)</b>
<b>Total Redevelopment Agency</b>	<b>\$995</b>	<b>\$3,167</b>	<b>\$555</b>	<b>\$2,804</b>	<b>(\$363)</b>

% Change (11.5%)

## **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**  
**Town Manager Recommended 2014-2015 Budget**

**CULTURE AND RECREATION**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
<b>01470000 - Middle Haddam Historic Dist.</b>					
5120 Part Time/Seasonal Salaries	336	855	114	850	(5)
<b>SALARIES &amp; WAGES</b>	<b>336</b>	<b>855</b>	<b>114</b>	<b>850</b>	<b>(5)</b>
5220 Social Security	21	53	7	53	-
5221 Medicare	5	12	2	12	-
<b>EMPLOYEE BENEFITS</b>	<b>26</b>	<b>65</b>	<b>9</b>	<b>65</b>	<b>-</b>
5540 Newspaper Advertising	562	700	381	700	-
<b>OTHER PURCH. SVS.</b>	<b>562</b>	<b>700</b>	<b>381</b>	<b>700</b>	<b>-</b>
5611 Supplies/Materials/Minor Equip	-	150	-	150	-
<b>SUPPLIES</b>	<b>-</b>	<b>150</b>	<b>-</b>	<b>150</b>	<b>-</b>
<b>Total Middle Haddam Historic Dist.</b>	<b>\$923</b>	<b>\$1,770</b>	<b>\$504</b>	<b>\$1,765</b>	<b>(\$5)</b>

% Change (0.3%)

## **PUBLIC WORKS DEPARTMENT**

### **PROGRAM DESCRIPTION**

The Public Works Department is responsible for:

- Maintenance, repair, and construction of the Town's road infrastructure;
- Repair and maintenance of roads
- Repair and maintenance of sidewalks
- Cleaning catch basins and drainage infrastructure
- Traffic sign maintenance and installation
- Line striping, cross walks and traffic markings
- Sweeping of residential streets and municipal parking lots
- Snow removal and ice control of residential streets, municipal parking lots and sidewalks
- Mowing roadside right of way and intersections to maintain site lines
- Removing dead or damaged trees on within the Town's right-of-way.
- Maintain rolling stock
- Maintain all five Town cemeteries
- Maintenance of Village Center
- Operation of the Town's transfer station
- Operation of the Town's fuel pumps

### **PROGRAM ACCOMPLISHMENTS FY 2014**

- Cleaned approximately over 900 catch basins between August and December
- Corrected road drainage/washout issues on two sections of Mott Hill Road
- Identified and corrected storm drainage issue at Wangonk/Cherokee
- Improved snow removal response time and reduced citizens' complaints
- Corrected historic drainage issues on Shipyard Rd., Lake Dr. and Old Middletown Ave.
- Installed 800 tons of bituminous paving August-December
- Repaired/improved drainage in locations
- Replaced/installed approximately of curbing.
- Repaired damage related winter storms
- Repaved and installed under drain on a portion of the gravel section of Mott Hill
- Installed drainage in the Memorial School playground
- Resurface 10 miles of roadway as part of a bonded 4-year Road Improvement Program (Spring/Summer)

### **PROGRAM OBJECTIVES FY 2015**

- Completion of roadway bonding project
- Continue to address and correct drainage issues throughout Town
- Upgrade portions of unimproved roads for better access
- Implement water quality handling issues and opportunities across Town

## **PERFORMANCE MEASURES**

<b>QUANTITATIVE</b>	<b>2011-2012 Actual</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Projected</b>	<b>2014-2015 Projected</b>
Miles of road	90.82	90.82	91.30	91.30
Unimproved road miles	8.59	8.21	8.21	8.21
Catch basins maintained	2,225	2,240	2,250	2,250
Cemeteries maintained	6	6	6	6
Rolling stock maintained	31	32	32	32

<b>PERSONNEL</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Projected</b>
Full-time	15	15	15
Part-time (shared staff)	2	2	2
Administrative Assistant	1	1	1

## FACILITIES MANAGEMENT

### PROGRAM DESCRIPTION

Facilities (Public Works) oversees the maintenance, repairs and improvements to Town buildings.

### PROGRAM ACCOMPLISHMENTS FY 2014

- Preventive maintenance, repairs and improvements
- Worked with custodial staff on maintenance and problem-solving
- Complete bulb change out in Town Hall
- Cleanout of outbuilding and internal storage spaces
- Implementation of contracted interim cleaning service

### PROGRAM OBJECTIVES FY 2015

- Development and implementation of routine maintenance service intervals
- Continue to improve on preventive maintenance and staff training
- Enhance operational effectiveness with adequate staffing of department
- Based on funding repair and replace building fixtures and components

### PERFORMANCE MEASURES

	2014-2015 Actual	2015-2016 Actual
<b>QUANTITATIVE</b>		
Number of square feet serviced	Approx. 63K	Approx. 63K
Number of buildings serviced	9	9

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Proposed
<b>STAFFING</b>				
Facilities Manager	1	1	0	0
Part-time Admin. Assistant	.50	.50	0	0
Service Staff	2	2	2	3

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**PUBLIC WORKS**

	2013	2014	2014	2015	
<b>01510000 - Public Works Admin.</b>	<b>Actual</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>\$ Change</b>
5110 Full Time Salaries	847,707	810,057	490,255	898,756	88,699
5120 Part Time/Seasonal Salaries	4,789	6,000	1,288	-	(6,000)
5130 Overtime Salaries	102,620	91,869	104,972	100,869	9,000
5140 Longevity Pay	7,300	7,650	4,350	6,000	(1,650)
<b>SALARIES &amp; WAGES</b>	<b>962,416</b>	<b>915,576</b>	<b>600,865</b>	<b>1,005,625</b>	<b>90,049</b>
5220 Social Security	57,149	56,766	35,713	62,254	5,488
5221 Medicare	13,365	13,276	8,352	14,676	1,400
5230 Pension	95,469	95,505	95,295	117,546	22,041
5235 DC Plan Contribution	-	-	2,012	4,692	4,692
5275 Storm Meals	-	-	4,913	4,500	4,500
5280 Uniform Cleaning Allowance	800	945	464	945	-
5290 Other Employee Benefits	-	-	655	-	-
<b>EMPLOYEE BENEFITS</b>	<b>166,783</b>	<b>166,492</b>	<b>147,404</b>	<b>204,613</b>	<b>38,121</b>
5319 Meetings/Conferences/Training	1,972	2,650	49	6,150	3,500
5320 Physicals/Medical	1,342	960	64	960	-
<b>PROFFESIONAL SVS.</b>	<b>3,314</b>	<b>3,610</b>	<b>112</b>	<b>7,110</b>	<b>3,500</b>
5430 Bldg & Equip Maint/Repair	-	-	62	-	-
5431 Grounds Maintenance	27,858	31,050	5,050	46,050	15,000
5438 Vehicle Repair/Maintenance	68,804	77,175	48,570	81,035	3,860
5440 Rental	1,333	1,500	1,364	6,800	5,300
5480 Software Maintenance Agreement	-	200	-	200	-
<b>PURCH. PROP. SVS.</b>	<b>97,995</b>	<b>109,925</b>	<b>55,046</b>	<b>134,085</b>	<b>24,160</b>
5540 Newspaper Advertising	745	-	40	-	-
5580 Staff Travel	140	150	-	100	(50)
5590 Other Purchased Services	84,658	20,180	10,449	23,420	3,240
<b>OTHER PURCH. SVS.</b>	<b>85,544</b>	<b>20,330</b>	<b>10,489</b>	<b>23,520</b>	<b>3,190</b>
5611 Supplies/Materials/Minor Equip	2,970	6,492	3,856	6,500	8
5615 Uniform Allowance	8,863	9,450	7,063	9,450	-
5690 Other Supplies/Materials	26,130	30,000	5,026	27,000	(3,000)
<b>SUPPLIES</b>	<b>37,963</b>	<b>45,942</b>	<b>15,944</b>	<b>42,950</b>	<b>(2,992)</b>
5741 Machinery & Equipment	2,884	3,000	1,930	23,000	20,000
<b>PROPERTY &amp; EQUIPMENT</b>	<b>2,884</b>	<b>3,000</b>	<b>1,930</b>	<b>23,000</b>	<b>20,000</b>
5810 Dues and Fees	746	795	635	1,000	205
<b>OTHER</b>	<b>746</b>	<b>795</b>	<b>635</b>	<b>1,000</b>	<b>205</b>
<b>Total Public Works Admin.</b>	<b>\$1,357,645</b>	<b>\$1,265,670</b>	<b>\$832,426</b>	<b>\$1,441,903</b>	<b>\$176,233</b>

% Change 13.9 %



**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**PUBLIC WORKS**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
<b>01520000 - Engineering</b>					
5330 Professional/Tech. Services	34,048	60,000	8,052	60,000	-
<b>PROFFESIONAL SVS.</b>	<b>34,048</b>	<b>60,000</b>	<b>8,052</b>	<b>60,000</b>	<b>-</b>
<b>Total Engineering</b>	<b>\$34,048</b>	<b>\$60,000</b>	<b>\$8,052</b>	<b>\$60,000</b>	<b>\$0</b>
				<b>% Change</b>	<b>- %</b>

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**PUBLIC WORKS**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
<b>01530000 - Town Garage</b>					
5330 Professional/Tech. Services	1,516	2,410	-	3,000	590
<b>PROFFESIONAL SVS.</b>	<b>1,516</b>	<b>2,410</b>	<b>-</b>	<b>3,000</b>	<b>590</b>
5410 Public Utilities	-	315	-	325	10
5420 Cleaning Services	4,160	4,800	2,480	10,000	5,200
5430 Bldg & Equip Maint/Repair	15,207	18,251	8,014	25,000	6,749
5434 Fire Protection	915	915	571	900	(15)
5435 Refuse Removal	1,238	1,827	833	1,827	-
5440 Rental	304	550	196	-	(550)
5490 Other Purchased Prop Services	1,170	3,300	-	6,300	3,000
<b>PURCH. PROP. SVS.</b>	<b>22,993</b>	<b>29,958</b>	<b>12,094</b>	<b>44,352</b>	<b>14,394</b>
5530 Communications	4,354	5,160	3,003	5,160	-
<b>OTHER PURCH. SVS.</b>	<b>4,354</b>	<b>5,160</b>	<b>3,003</b>	<b>5,160</b>	<b>-</b>
5611 Supplies/Materials/Minor Equip	254	-	1,251	500	500
5620 Heating Oil	3,819	7,000	2,580	7,000	-
5622 Electricity	12,437	12,860	8,516	12,860	-
5690 Other Supplies/Materials	457	2,023	1,122	4,000	1,977
<b>SUPPLIES</b>	<b>16,967</b>	<b>21,883</b>	<b>13,469</b>	<b>24,360</b>	<b>2,477</b>
5810 Dues and Fees	-	320	80	320	-
<b>OTHER</b>	<b>-</b>	<b>320</b>	<b>80</b>	<b>320</b>	<b>-</b>
<b>Total Town Garage</b>	<b>\$45,830</b>	<b>\$59,731</b>	<b>\$28,646</b>	<b>\$77,192</b>	<b>\$17,461</b>

% Change 29.2 %

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**PUBLIC WORKS**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
<b>01540000 - Townwide Motor Fuel</b>					
5430 Bldg & Equip Maint/Repair	-	-	3,878	-	-
<b>PURCH. PROP. SVS.</b>	-	-	<b>3,878</b>	-	-
5627 Motor Fuel	163,601	187,880	101,704	180,529	(7,351)
<b>SUPPLIES</b>	<b>163,601</b>	<b>187,880</b>	<b>101,704</b>	<b>180,529</b>	<b>(7,351)</b>
<b>Total Townwide Motor Fuel</b>	<b>\$163,601</b>	<b>\$187,880</b>	<b>\$105,582</b>	<b>\$180,529</b>	<b>(\$7,351)</b>

% Change    **(3.9%)**

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**PUBLIC WORKS**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
<b>01550000 - Road Materials</b>					
5690 Other Supplies/Materials	307,907	325,500	250,332	350,000	24,500
<b>SUPPLIES</b>	<b>307,907</b>	<b>325,500</b>	<b>250,332</b>	<b>350,000</b>	<b>24,500</b>
<b>Total Road Materials</b>	<b>\$307,907</b>	<b>\$325,500</b>	<b>\$250,332</b>	<b>\$350,000</b>	<b>\$24,500</b>
				<b>% Change</b>	<b>7.5 %</b>

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**PUBLIC WORKS**

**01560000 - Transfer Station**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
5130 Overtime Salaries	27,201	31,670	19,529	33,742	2,072
<b>SALARIES &amp; WAGES</b>	<b>27,201</b>	<b>31,670</b>	<b>19,529</b>	<b>33,742</b>	<b>2,072</b>
5220 Social Security	1,610	1,964	1,155	2,092	128
5221 Medicare	377	459	270	489	30
5230 Pension	3,325	3,325	3,325	3,339	14
<b>EMPLOYEE BENEFITS</b>	<b>5,311</b>	<b>5,748</b>	<b>4,750</b>	<b>5,920</b>	<b>172</b>
5330 Professional/Tech. Services	4,605	2,410	-	2,605	195
<b>PROFFESIONAL SVS.</b>	<b>4,605</b>	<b>2,410</b>	<b>-</b>	<b>2,605</b>	<b>195</b>
5430 Bldg & Equip Maint/Repair	-	600	4,000	2,000	1,400
5435 Refuse Removal	62,201	72,000	41,301	72,000	-
5440 Rental	3,245	9,500	-	9,500	-
<b>PURCH. PROP. SVS.</b>	<b>65,446</b>	<b>82,100</b>	<b>45,301</b>	<b>83,500</b>	<b>1,400</b>
5550 Printing/Binding	377	400	-	450	50
5590 Other Purchased Services	510	500	525	500	-
<b>OTHER PURCH. SVS.</b>	<b>887</b>	<b>900</b>	<b>525</b>	<b>950</b>	<b>50</b>
5611 Supplies/Materials/Minor Equip	500	1,500	-	1,500	-
5622 Electricity	494	720	270	670	(50)
5633 Annual Contribution	3,998	8,000	6,885	8,000	-
5690 Other Supplies/Materials	79	1,000	34	1,000	-
<b>SUPPLIES</b>	<b>5,071</b>	<b>11,220</b>	<b>7,189</b>	<b>11,170</b>	<b>(50)</b>
5810 Dues and Fees	800	775	800	775	-
<b>OTHER</b>	<b>800</b>	<b>775</b>	<b>800</b>	<b>775</b>	<b>-</b>
<b>Total Transfer Station</b>	<b>\$109,321</b>	<b>\$134,823</b>	<b>\$78,094</b>	<b>\$138,662</b>	<b>\$3,839</b>

% Change    2.8 %

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**PUBLIC WORKS**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
<b>01570000 - Septage Disposal</b>					
5410 Public Utilities	2,232	2,400	2,232	2,400	-
<b>PURCH. PROP. SVS.</b>	<b>2,232</b>	<b>2,400</b>	<b>2,232</b>	<b>2,400</b>	<b>-</b>
5633 Annual Contribution	9,100	-	-	-	-
<b>SUPPLIES</b>	<b>9,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Septage Disposal</b>	<b>\$11,332</b>	<b>\$2,400</b>	<b>\$2,232</b>	<b>\$2,400</b>	<b>\$0</b>

% Change      - %

# 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. Responsibilities include.

### **Parks Maintenance Division:**

- Maintenance of all East Hampton Public Schools' grounds and athletic complexes encompassing 90 acres. Duties include preparing fields for various athletic competitions including soccer, football, cross country, baseball, softball, tennis and volleyball
- 80% of all turf maintenance practices are completed In-house using an Integrated Pest Management system
- Maintenance and upkeep of Sears Park including all facilities, waterfront, beach, courts, picnic areas and performing arts gazebo
- Maintenance of municipal properties in the Village Center
- Coordinate efforts with the Police Department in care of the police boat, and dock, installation and removal of regulatory buoys on Lake Pocotopaug
- Maintain and repair equipment, systems, and trucks; including preventative maintenance
- 2 full time Park Maintainers are loaned to the Public Works Department for storm duty/snow removal

### **Recreation:**

- Create, implement, schedule, publish and over see recreational programs and special events
- Maintain and provide customer oriented registration software via web based program
- Provide a wide range of camps, clinics, instruction and programming for young people during the summer months
- Partner with local businesses in the leisure and recreation fields to expand resources and offer programming for adults such as Zumba, aerobics, karate, and yoga often utilizing their facilities
- Run basketball and softball leagues for adults utilizing school facilities or fields

### **Operations:**

- Recruit, train, hire and supervise program instructors, coaches, officials, seasonal maintainers, lifeguards and park attendants.
- Promote the department and its offerings using professionally published brochures, advertisements, Facebook and email blasts.
- Prepare department budgets, including Operating, Capital Improvement Projects, and Special Revenue accounts.
- Prepares bid packages, oversees the procurement process and manages construction projects on parks, grounds and facilities

### **Revenue:**

- Sears Park sticker sales generated \$21,200.00 in revenue for the 2013 summer season (798 vehicles, 290 seniors or veterans, 187 boat stickers)

## **OBJECTIVES/ACCOMPLISHMENTS 2013-2014**

<b>Capital and Operating</b>	<b>STATUS</b>
Sears Park Storm Water Run off project	Completed
High School and Sears Park Tennis court repairs	Spring 2014
Improvements to the East Hampton Middle School softball and baseball fields	Completed
Middle Haddam Pocket Park	Spring 2014
Invest in turf maintenance equipment	Purchased Kubota Tractor and attachments
Stock Walleye	Completed fall 2013
Upgrade playground equipment in Sears Park	Completed
Irrigation on High School Softball field	Under funded; requested in Capital 2015 FY

<b>Recreational Programming</b>	<b>STATUS</b>
Governor William A. O'Neill Performing Arts Gazebo Ribbon Cutting and Festival	Completed and very successful
Collaboration with Senior Center on Boomer Programming	On going
Reroute and certify Ghost Run Race onto new part of the Air Line State Park Trail	Completed and very successful
Implement and promote Volleyball clinic	Ran 3 sessions
Introduce Summer Adventure Camps for Middle School age youth	Ran 2 sessions
Partner with Village Center merchants on seasonal festivals	Participated in 2 festivals

## **PROGRAM OBJECTIVES 2014-2015**

<b>Proposed Capital Improvement Projects</b>	<b>Funding Request</b>
Wooden playscape replacement	\$170,000
Sears Park improvements phase 2	\$140,000 for next 2 fiscal years
Mower	\$12,000
High School Softball field Irrigation	\$11,000
High School Track sinking fund	\$20,000



## Operating

Highlights of funding requests for operating are slated to fund:

- Continue to stock walleye
- Adjust wages for part-time and seasonal employees to keep up with two increases in the minimum wage within 12 months; This increase accounts for 24% of the overall budget increase.
- Increase in Other Purchased Services as currently under funded
- Communications: purchase department cell phone for improved methods of communicating
- Allocate funding for professional services from Public Works to Parks and Recreation for On-call engineering services
- Increase in meetings/conferences to fund training and education as driven by the Career Development initiative
- Addition of Uniform Allowance for park maintainers moved from Public Works to Parks and Recreation
- Increase in dues and fees to cover improved background checks for coaches, referees, and seasonal employees

Other general initiatives include:

- The sale of Sears Park Stickers at various locations
- Better training of park staff for consistency and improved customer service
- Seek training opportunities for staff
- Improve marketing methods
- Utilize recreational needs report findings to make recommends for future grown and expansion of parks and recreational facilities

## Recreation Programs

- Increase community wide special events independently and in partnership with other groups
- Expand programming for middle school age youth, including possible after school program for next school year
- Continue collaboration with Senior Center on Boomer Programs
- Increase participation in programs by 2%
- Expand use of social media
- Offer low or no cost programming opportunities

## PERFORMANCE MEASURES

<b>STAFFING</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Actual</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Proposed</b>
<b>Director</b>	1	1	1	1	1
<b>Program Coordinator</b>	1	1	1	1	1
<b>Park Maintainers</b>	1	2	2	2	2
<b>Seasonal Maintainers</b>	3	3	2	2	3
<b>Part-time Seasonal Staff</b>	55	60	58	55	55
<b>Instructors, Volunteers</b>	230	230	210	220	200
<b>Part-time Admin. Assistant</b>	.25	.25	.33	.33	.33

<b>RECREATIONAL PROGRAMING</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015 Estimated</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	
<b>Program sessions classes</b>	275	225	230	225	240
<b>Program instructors, volunteers</b>	230	230	220	220	230
<b>Program revenue</b>	\$220,000	\$179,000	\$182,380	\$170,000	\$160,000
<b>Program enrollments</b>	3772	2652	2560	2700	2700
<b>Brochures, flyers</b>	21	20	15	16	16

<b>PARKS MAINTENANCE</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
<b>Number of acres maintained</b>	140	145	145	145	148
<b>Number of sites managed/maintained</b>	14	16	16	16	17
<b>Number of sports competitions</b>	350	345	340	345	375
<b>Number of playscapes/playgrounds</b>	12	12	12	12	14
<b>Inventory of athletic equipment</b>	105	105	106	108	108
<b>Mechanical systems</b>	15	15	15	15	15
<b>Services user groups or teams</b>	40	41	42	44	44

<b>TURF MAINTENANCE</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>
<b>EQUIPMENT</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
<b>Tiger 52" running hours</b>	334	852	1363	2145	2800
<b>Scag 72" running hours</b>	200	514	903	1810	2700
<b>Walk-behind Scag running hours</b>	100	35	100	150	200
<b>Toro Grounds Master 4000</b>			65	416	751
<b>Kubota Tractor</b>				24	50

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**CULTURE AND RECREATION**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
<b>01610610 - Park &amp; Recreation</b>					
5110 Full Time Salaries	196,822	194,897	130,790	203,219	8,322
5120 Part Time/Seasonal Salaries	58,964	64,500	35,164	67,874	3,374
5130 Overtime Salaries	1,689	2,000	1,620	2,000	-
5140 Longevity Pay	550	950	750	950	-
<b>SALARIES &amp; WAGES</b>	<b>258,025</b>	<b>262,347</b>	<b>168,325</b>	<b>274,043</b>	<b>11,696</b>
5220 Social Security	15,238	16,266	9,892	16,990	724
5221 Medicare	3,564	3,804	2,314	3,973	169
5230 Pension	20,732	20,774	20,774	24,434	3,660
<b>EMPLOYEE BENEFITS</b>	<b>39,534</b>	<b>40,844</b>	<b>32,979</b>	<b>45,397</b>	<b>4,553</b>
5319 Meetings/Conferences/Training	1,714	1,400	890	2,300	900
5320 Physicals/Medical	80	200	-	100	(100)
5330 Professional/Tech. Services	-	-	-	5,000	5,000
<b>PROFFESIONAL SVS.</b>	<b>1,794</b>	<b>1,600</b>	<b>890</b>	<b>7,400</b>	<b>5,800</b>
5410 Public Utilities	310	600	310	600	-
5430 Bldg & Equip Maint/Repair	6,553	5,200	3,897	6,000	800
5431 Grounds Maintenance	24,485	32,000	14,279	25,000	(7,000)
5434 Fire Protection	398	525	240	525	-
5435 Refuse Removal	2,225	3,400	2,433	3,600	200
5436 Water & Underground Tank Test.	886	900	517	900	-
5440 Rental	-	500	-	250	(250)
<b>PURCH. PROP. SVS.</b>	<b>34,856</b>	<b>43,125</b>	<b>21,676</b>	<b>36,875</b>	<b>(6,250)</b>
5530 Communications	1,228	1,000	633	2,100	1,100
5540 Newspaper Advertising	1,827	2,000	799	1,000	(1,000)
5550 Printing/Binding	1,113	1,100	1,152	1,000	(100)
5590 Other Purchased Services	1,155	900	320	1,000	100
<b>OTHER PURCH. SVS.</b>	<b>5,324</b>	<b>5,000</b>	<b>2,904</b>	<b>5,100</b>	<b>100</b>
5611 Supplies/Materials/Minor Equip	523	800	916	1,000	200
5615 Uniform Allowance	-	-	-	1,000	1,000
5622 Electricity	5,991	7,500	4,041	7,474	(26)
5690 Other Supplies/Materials	11,847	8,800	5,825	10,000	1,200
<b>SUPPLIES</b>	<b>18,360</b>	<b>17,100</b>	<b>10,783</b>	<b>19,474</b>	<b>2,374</b>
5810 Dues and Fees	443	300	244	500	200
5890 Other	53	1,200	1,200	-	(1,200)
<b>OTHER</b>	<b>496</b>	<b>1,500</b>	<b>1,444</b>	<b>500</b>	<b>(1,000)</b>
<b>Total Park &amp; Recreation</b>	<b>\$358,389</b>	<b>\$371,516</b>	<b>\$239,002</b>	<b>\$388,789</b>	<b>\$17,273</b>

% Change    **4.6 %**

## **Arts and Cultural Commission**

### **PROGRAM DESCRIPTION**

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

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

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

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**CULTURE AND RECREATION**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
<b>01660000 - Arts &amp; Cultural Commission</b>					
5550 Printing/Binding	-	600	-	400	(200)
5590 Other Purchased Services	-	1,000	-	800	(200)
<b>OTHER PURCH. SVS.</b>	-	<b>1,600</b>	-	<b>1,200</b>	<b>(400)</b>
5611 Supplies/Materials/Minor Equip	-	750	224	750	-
<b>SUPPLIES</b>	-	<b>750</b>	<b>224</b>	<b>750</b>	-
<b>Total Arts &amp; Cultural Commission</b>	<b>\$0</b>	<b>\$2,350</b>	<b>\$224</b>	<b>\$1,950</b>	<b>(\$400)</b>

% Change (17.0%)

## **East Hampton Community Center**

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

**Town of East Hampton**  
**Town Manager Recommended 2014-2015 Budget**

**CULTURE AND RECREATION**

	2013 Actual	2014 Revised Bud	2014 YTD Exp.	2015 Budget	\$ Change
<b>01670000 - Community Center</b>					
5110 Full Time Salaries	46,463	45,261	30,447	48,995	3,734
5120 Part Time/Seasonal Salaries	1,634	1,100	1,229	1,100	-
5130 Overtime Salaries	3,099	1,500	912	2,000	500
5140 Longevity Pay	500	500	-	500	-
<b>SALARIES &amp; WAGES</b>	<b>51,696</b>	<b>48,361</b>	<b>32,588</b>	<b>52,595</b>	<b>4,234</b>
5220 Social Security	3,002	2,998	1,900	3,261	263
5221 Medicare	702	701	444	763	62
5230 Pension	4,978	4,962	4,962	6,145	1,183
<b>EMPLOYEE BENEFITS</b>	<b>8,683</b>	<b>8,661</b>	<b>7,306</b>	<b>10,169</b>	<b>1,508</b>
5330 Professional/Tech. Services	240	120	-	120	-
<b>PROFFESIONAL SVS.</b>	<b>240</b>	<b>120</b>	<b>-</b>	<b>120</b>	<b>-</b>
5410 Public Utilities	-	600	-	-	(600)
5430 Bldg & Equip Maint/Repair	20,004	15,300	13,445	15,500	200
5434 Fire Protection	1,696	2,340	1,253	1,800	(540)
5435 Refuse Removal	1,731	2,000	1,186	1,860	(140)
5436 Water & Underground Tank Test.	2,077	4,500	1,115	2,250	(2,250)
5440 Rental	329	325	209	350	25
<b>PURCH. PROP. SVS.</b>	<b>25,837</b>	<b>25,065</b>	<b>17,209</b>	<b>21,760</b>	<b>(3,305)</b>
5580 Staff Travel	43	250	-	150	(100)
<b>OTHER PURCH. SVS.</b>	<b>43</b>	<b>250</b>	<b>-</b>	<b>150</b>	<b>(100)</b>
5611 Supplies/Materials/Minor Equip	6,053	4,150	2,299	4,150	-
5615 Uniform Allowance	544	500	500	500	-
5620 Heating Oil	27,333	35,530	17,259	30,500	(5,030)
5622 Electricity	32,340	36,000	19,487	37,505	1,505
5690 Other Supplies/Materials	9	-	163	-	-
<b>SUPPLIES</b>	<b>66,278</b>	<b>76,180</b>	<b>39,708</b>	<b>72,655</b>	<b>(3,525)</b>
5741 Machinery & Equipment	4,800	-	-	-	-
<b>PROPERTY &amp; EQUIPMENT</b>	<b>4,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Community Center</b>	<b>\$157,577</b>	<b>\$158,637</b>	<b>\$96,811</b>	<b>\$157,449</b>	<b>(\$1,188)</b>

% Change (0.7%)

# EAST HAMPTON PUBLIC LIBRARY

## **PROGRAM DESCRIPTION**

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

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

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

## **PRINCIPLE PROGRAMS**

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

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



# EAST HAMPTON PUBLIC LIBRARY

## **PROGRAM GOALS AND OBJECTIVES**

<b>Objective</b>	<b>FY13-14 To-Date</b>	<b>FY13-14 Year End</b>	<b>FY14-15 Objective</b>
• <b>Community Room Media Services Project</b>	Complete		
• <b>Furniture Replacement Project</b>	90% Complete	Magazine Area Seating TBD	
• <b>Adult Non-fiction Re-shuffle</b>	Complete		
• <b>Local History Ephemera Project</b>	10% Complete	15% complete	20% complete
• <b>Launched Freading</b>	Complete		
• <b>Boopsie for Libraries Launch</b>	Complete		Revise Configuration
• <b>Take Your Child to the Library Day</b>	Complete		3 <sup>rd</sup> Annual Campaign
• <b>Replace Prep-Me with e-Prep</b>	Complete		
• <b>Museum Pass Program</b>	Sustain	Sustain	Add 2 Passes
• <b>Launch Digital Magazine Collection</b>		Start-up Collection Build	Launch Service
• <b>Increase # of Adult enrichment programs</b>	+9 over previous year		Sustain
• <b>“Un-Dewey” small collections</b>	Non-fiction audio 40% complete	Complete project	Un-Dewey Easy Non-Fiction
• <b>Explore e-book provider options</b>	Soft-launch of One-Click Digital; populating 3M	Hard Launch One-Click and 3M	
• <b>Digitize East Hampton News 1887-1888, 1932-1952</b>	Complete		Feasibility Study: Digitize 1953-1959
• <b>Add Streaming Video Service</b>	Launched IndieFlix	Collaborate with Epoch Arts/film showings	
• <b>Implement Staff Development Plans</b>		Workshops Scheduled	Update Plans/ Schedule Workshops
• <b>Participate in EDGE Initiative</b>		Spring 2014	Develop outcomes
• <b>Develop public training programs for e-readers</b>		Develop scripts and screencasts	Launch Series
• <b>Maker Space Feasibility Study</b>		Attend Training	Develop Study
• <b>Formalize the Public Relations Function</b>	Seek new/better promotional outlets	Ongoing	Ongoing
• <b>Consider a separate library web site</b>		• Requirements Study • Cost Study	Exit Town web site
• <b>Generate comprehensive library space analysis</b>	Children's Services Complete	Complete 50% Adult Services	Complete Adult Services Plan

## EAST HAMPTON PUBLIC LIBRARY

### **PERFORMANCE MEASURES**

<b>QUANTITATIVE</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Actual</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Estimated</b>	<b>2014-2015 Projected</b>
Circulation	134,974	138,042	138,967	141,451	142,000	142,000
Collection Per Capita	5.1	5.8	5.7	5.8	5.8	5.9
Circulation Per Capita Served	10.3	10.6	10.7	10.8	10.8	10.9
Visits Per Capita Served	8.3	8.4	8.6	9.7	9.5	9.5
Circulation per Hour	48.9	53.0	53.0	55.0	56.0	55.0
Turnover Rate	2.1	2.3	2.4	2.4	2.4	2.5
Reference Transactions per Capita Served	1.0	1.1	1.1	.8	1.2	1.2
Program Attendance Per Capita Served	1.1	1.2	1.0	1.1	1.2	1.2
Public Service Hours Per Week	51	51	51	51	51	51
Staff Per 1000 Population	0.58	0.58	0.57	5.8	5.8	5.8

<b>STAFFING</b>	<b>2009-2008 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Actual</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Proposed</b>
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**  
**Town Manager Recommended 2014-2015 Budget**

**CULTURE AND RECREATION**

		2013	2014	2014	2015	
		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
<b>01680681 - E Hampton Public Library</b>						
5110	Full Time Salaries	135,571	148,688	81,215	153,074	4,386
5120	Part Time/Seasonal Salaries	115,739	125,592	79,412	122,050	(3,542)
5140	Longevity Pay	700	700	500	700	-
<b>SALARIES &amp; WAGES</b>		<b>252,011</b>	<b>274,980</b>	<b>161,128</b>	<b>275,824</b>	<b>844</b>
5220	Social Security	15,219	17,049	9,778	17,101	52
5221	Medicare	3,559	3,987	2,287	3,999	12
5230	Pension	15,567	15,686	15,686	16,727	1,041
<b>EMPLOYEE BENEFITS</b>		<b>34,346</b>	<b>36,722</b>	<b>27,751</b>	<b>37,827</b>	<b>1,105</b>
5316	Computer Consulting Services	-	200	-	-	(200)
5319	Meetings/Conferences/Training	-	250	-	500	250
5350	Digital Media Services	17,717	18,680	13,349	18,910	230
<b>PROFFESIONAL SVS.</b>		<b>17,717</b>	<b>19,130</b>	<b>13,349</b>	<b>19,410</b>	<b>280</b>
5440	Rental	8,623	8,822	7,670	8,862	40
<b>PURCH. PROP. SVS.</b>		<b>8,623</b>	<b>8,822</b>	<b>7,670</b>	<b>8,862</b>	<b>40</b>
5530	Communications	2,176	2,364	1,624	2,640	276
5580	Staff Travel	-	100	-	150	50
5590	Other Purchased Services	7,359	7,000	5,385	7,000	-
<b>OTHER PURCH. SVS.</b>		<b>9,535</b>	<b>9,464</b>	<b>7,009</b>	<b>9,790</b>	<b>326</b>
5611	Supplies/Materials/Minor Equip	10,893	11,020	5,144	11,020	-
5642	Books/Periodicals	71,831	72,000	41,901	72,000	-
<b>SUPPLIES</b>		<b>82,725</b>	<b>83,020</b>	<b>47,045</b>	<b>83,020</b>	<b>-</b>
5744	Computer Equipment	-	-	651	-	-
<b>PROPERTY &amp; EQUIPMENT</b>		<b>-</b>	<b>-</b>	<b>651</b>	<b>-</b>	<b>-</b>
5810	Dues and Fees	885	885	885	885	-
<b>OTHER</b>		<b>885</b>	<b>885</b>	<b>885</b>	<b>885</b>	<b>-</b>
<b>Total E Hampton Public Library</b>		<b>\$405,842</b>	<b>\$433,023</b>	<b>\$265,488</b>	<b>\$435,618</b>	<b>\$2,595</b>

% Change    0.6 %

## MIDDLE HADDAM LIBRARY

### PROGRAM DESCRIPTION

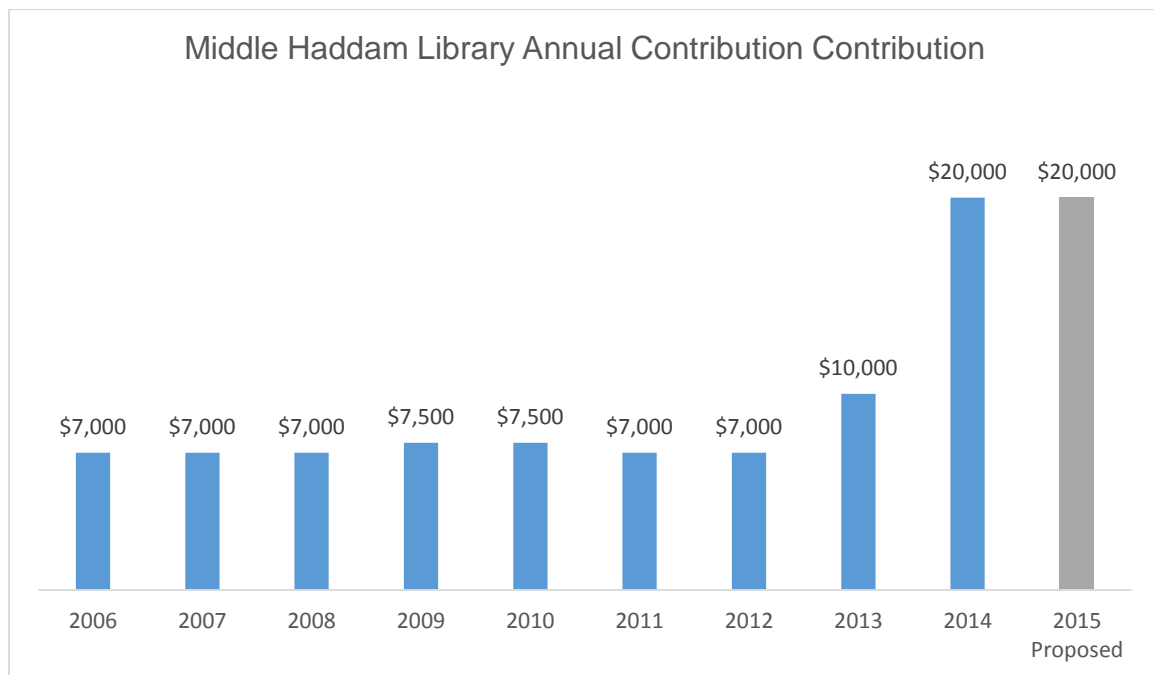
The Middle Haddam Public Library is a not-for-profit institution operated on the public's behalf. The Library was founded in 1909. Over 40% of the users reside in the greater East Hampton area. Annually the Town makes a donation to the Middle Haddam Public Library to assist in operational costs.

### 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

### Funding History



## 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 an increase of \$205,000. Debt payments relating to sewers are paid directly by the WPCA. The increase is a result of debt that was issued for the Memorial School, Public Works Roads and Fire Truck projects during the 2014 fiscal year.

DESCRIPTION	Issue Date	Maturity Date	Original Amount	Interest Rate	Actual 2013	Budgeted 2014	Proposed 2015
Public Works Infrastructure	4/15/2009	4/15/2029	\$ 2,985,000	2.50 - 4.50%	\$ 160,000	\$ 160,000	\$ 160,000
Public Water System	2/1/2006	2/1/2021	\$ 712,200	3.40-5.00%	\$ 50,000	\$ 50,000	\$ 45,000
School Water, Public Works & Recreation	2/1/2006	2/1/2021	\$ 2,462,800	3.40-5.00%	\$ 200,000	\$ 175,000	\$ 180,000
Athletic Facility / Fire Tankers	8/15/2002	8/15/2017	\$ 2,345,000	3.00-4.125%	\$ 170,000	\$ 125,000	\$ 125,000
Advanced Refunding 2003	4/1/2003	7/15/2014	\$ 4,005,000	3.375-4.10%	\$ 335,000	\$ 325,000	\$ 320,000
Memorial School, Public Works & Fire	8/15/2013	8/15/2033	\$ 3,885,000	2.00-4.00%	\$ -	\$ -	\$ 210,000
<b>TOTALS</b>					<b>\$ 915,000</b>	<b>\$ 835,000</b>	<b>\$ 1,040,000</b>

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

	Total Principal Payments
2015	\$ 1,040,000
2016	720,000
2017	645,000
2018	645,000
2019	515,000
2020	515,000
2021	515,000
2022	365,000
2023	360,000
2024	355,000
2025	355,000
2026	355,000
2027	355,000
2028	355,000
2029	355,000
2030	160,000
2031	160,000
2032	160,000
2033	160,000
2034	160,000
<b>TOTAL</b>	<b>12,295,000</b>

## DEBT SERVICE INTEREST

### PROGRAM DESCRIPTION

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

### PROGRAM COMMENTARY

This appropriation reflects a decrease of \$7,597. Debt payments relating to sewers are paid directly by the WPCA.

DESCRIPTION	Issue Date	Maturity Date	Original Amount	Interest Rate	Actual 2013	Budgeted 2014	Proposed 2015
Public Works Infrastructure	4/15/2009	4/15/2029	\$ 2,985,000	2.50 - 4.50%	\$ 91,026	\$ 87,025	\$ 83,025
Public Water System	2/1/2006	2/1/2021	\$ 712,200	3.40-5.00%	\$ 16,330	\$ 14,455	\$ 11,955
School Water, Public Works & Recreation	2/1/2006	2/1/2021	\$ 2,462,800	3.40-5.00%	\$ 51,583	\$ 44,083	\$ 35,333
Athletic Facility / Fire Tankers	8/15/2002	8/15/2017	\$ 2,345,000	3.00-4.125%	\$ 27,466	\$ 22,094	\$ 17,407
Advanced Refunding 2003	4/1/2003	7/15/2014	\$ 4,005,000	3.375-4.10%	\$ 32,569	\$ 19,620	\$ 6,560
Memorial School, Public Works & Fire (Est.)	8/15/2013	8/15/2033	\$ 3,885,000	2.00-4.00%	\$ -	\$ 80,000	\$ 105,400
<b>TOTALS</b>					<b>\$ 218,974</b>	<b>\$ 267,277</b>	<b>\$ 259,680</b>

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

	Interest Payments
2015	\$ 259,680
2016	228,857
2017	207,219
2018	187,703
2019	170,457
2020	155,400
2021	139,956
2022	123,982
2023	113,051
2024	101,663
2025	90,088
2026	78,041
2027	65,550
2028	52,616
2029	38,988
2030	28,800
2031	22,400
2032	16,000
2033	9,600
2034	3,200
<b>TOTAL</b>	<b>\$ 3,096,120</b>

## CAPITAL BUDGET – FISCAL YEAR 2015

### PROGRAM DESCRIPTION

In recognition that buildings, infrastructure, and major equipment are the physical foundation for providing services to the residents of the Town of East Hampton, a multi-year Capital Improvement Program (CIP) is prepared and reviewed annually. The purpose of the CIP is to budget for the acquisition, replacement or renovation of major capital/fixed assets. These items are generally not of a recurring nature and not included in the regular operating budget process. Careful planning during this process is critical to the procurement, construction, and maintenance of capital assets to meet the needs and activities of the Town. The General Fund, through the annual operating budget, is the primary funding source for the CIP and therefore plays an integral role in the development of the program. Proper planning and funding will mitigate budget fluctuations year over year.

### 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

The following Capital/Fixed Asset items are to be included for consideration in the Town's Capital Improvement Program (CIP):

- The acquisition of and improvements to assets that cost \$10,000 or more and,
- The Capital/Fixed Assets, or improvements, that have an anticipated life expectancy of five years or more. Most non-recurring major expenditures are the result of the Town's acquisition of capital items that form the physical foundation for municipal services such as land, buildings, infrastructure improvements, machinery and equipment. However, there can be major expenditures for non-capital items that can be anticipated on a recurring and periodic basis and require significant funding. In addition to the above items, the following proposed expenditures may be considered in the CIP, although they may not constitute capital/fixed assets with useful lives of five years or more.
- Property revaluation required by the Connecticut General Statutes
- Technology programs and systems
- Sinking fund contributions for debt
- Sinking fund contributions for repairs to major fixed assets

These items and other similar items that may require significant funding of \$10,000 or more, and are not anticipated to be acquired each year, may be appropriate to be included in the CIP process.

The annual road paving program can be anticipated on a recurring basis; however, it requires funding of significantly more than \$10,000 and should be included in the CIP process.

### 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 reviews priorities based upon staff input and with a direction toward affordability arrives 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 2013, the Town completed a number of capital improvements. These projects include:

- Middle School – athletic field improvements
- Purchased new roadside mower for Public Works
- Purchased a tractor for Parks & Recreation
- Completed a school building to building fiber optic network with a connection to the Town Hall.
- Re-finished the gym floors at the Memorial School
- Completed the Gov. O'Neill Gazebo at Sears Park

## BUDGET COMMENTARY

The non-debt funded department requests for the Capital budget totaled \$2,128,410; the Town Manager reduced that request by \$811,077 or 40%. The Manager's total proposed Capital budget of \$1,317,333 represents an increase of \$287,550 over the FY 2014 appropriation. The funding for the \$1,317,333 comes from the following sources:

- General Fund's annual capital contribution (\$1,203,939)
- Grants – Local Capital Improvement Program (LoCIP) \$92,551
- Town Clerk - Local Capital Improvement Program (LoCIP) \$20,843

## CAPITAL COMMITTEE RECOMMENDATION

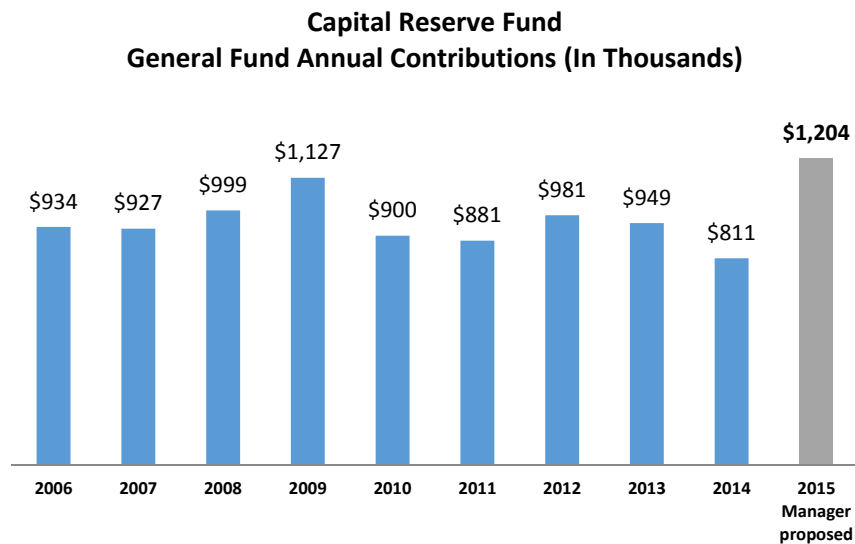
The Capital Committee recommended an increase of \$147,688 to the Town Manager's proposed capital plan.

## 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

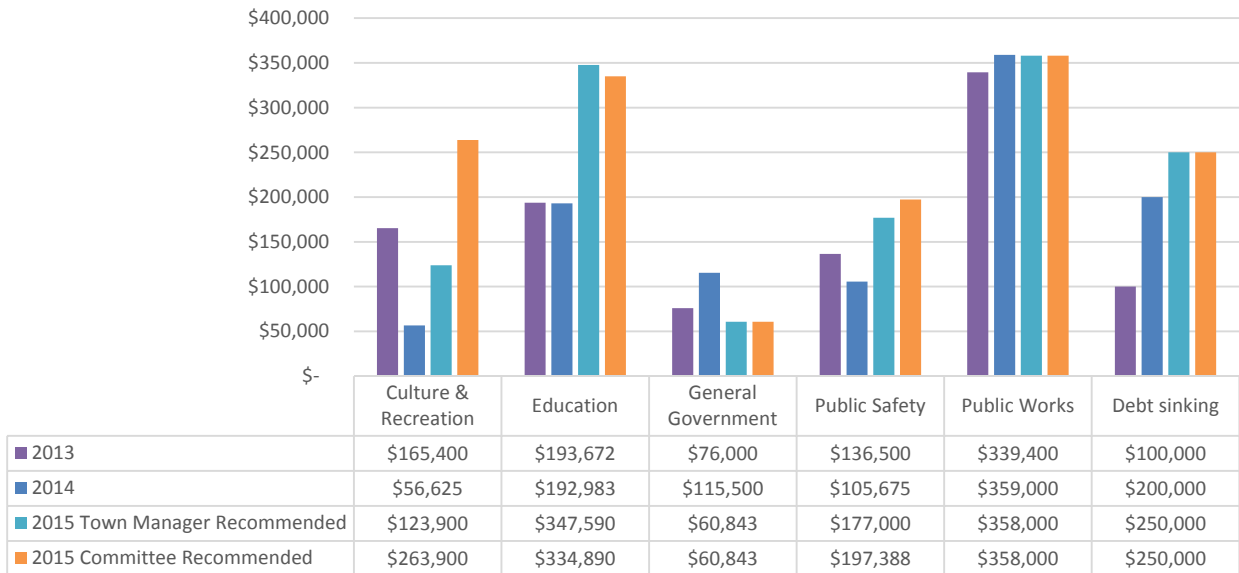
## GENERAL FUND CONTRIBUTIONS

Over the last 10 fiscal years the general fund has contributed over \$8,900,000 to the capital reserve fund. A 10 year history of general fund contributions is presented below.

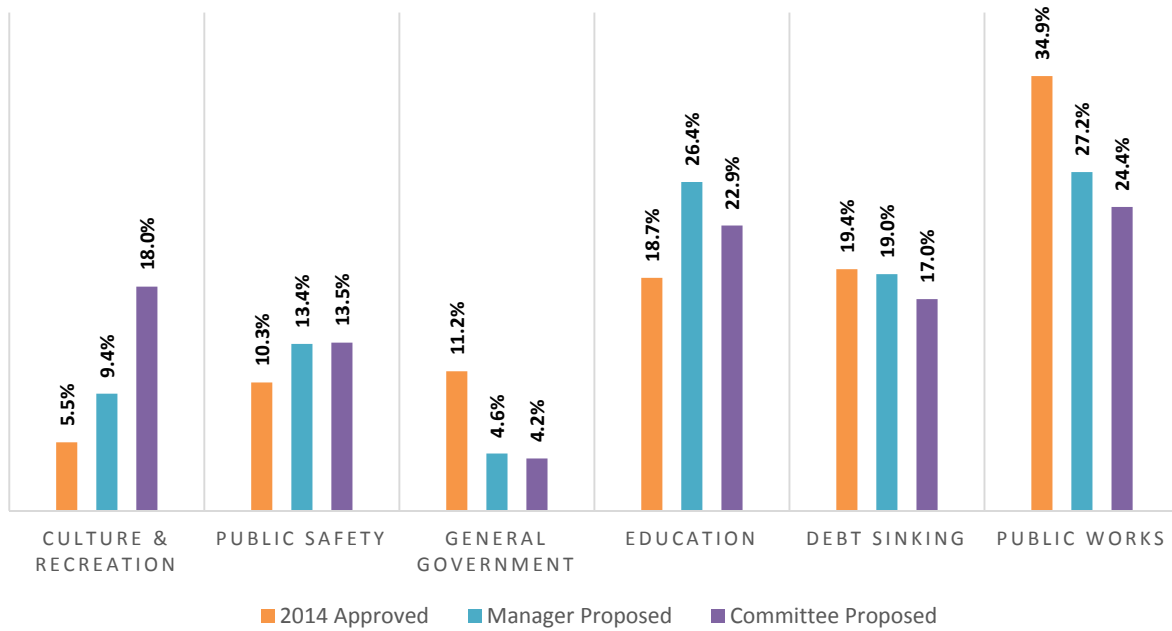




### Comparison of Capital Reserve Funding by Major Function



### ALLOCATION % BY FUNCTION



**TOWN OF EAST HAMPTON  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEAR 2014-2015**

CATEGORY	Department	2014-2015 Department Proposed	2014-2015 Town Manager Proposed	2014-2015 Committee Recommendation
Community Center (Sinking Fund)	Parks & Recreation	20,000		-
	Irrigation (High School Softball Field)	12,000	12,000	12,000
Playscape Replacement at Memorial School	Parks & Recreation	170,000	85,000	85,000
	Sears Park Improvement Phase 2	140,000		140,000
Scag Turf Tiger	Parks & Recreation	11,900	11,900	11,900
	School Safety	30,000	30,000	30,000
Fuel Tank Monitoring	All Schools	23,400	23,400	23,400
	CO Detection	11,000	-	
Custodial Floor Cleaning Equipment	All Schools	10,300	-	10,300
	School security grant match	45,540	45,540	45,540
Plug Load Upgrades	All Schools	10,500	-	-
	Lighting Fixture & Occupancy Sensor Upgrade	13,500	-	-
Pump & Motor Control Upgrades	All Schools	15,000	-	-
	Technology Equipment	20,000	-	20,000
Classroom furniture	All Schools	29,000	-	29,000
	Board of Education Computer Lease (Phase II)	25,950	25,950	25,950
Central Services Phone System Replacement	BOE Central Office	16,000	-	16,000
	Transportation Routing Software	23,000	23,000	-
Emergency Generator	BOE Central Office	25,000	25,000	-
	Center School Boiler	20,000	20,000	20,000
Center School Flooring Replacement	Center School	42,300	42,300	42,300
	Interior Finishes & Ceiling	10,000	10,000	10,000
Bathroom Upgrades	Center School	18,000	18,000	18,000
	Window Replacement	10,000		
Track resurface sinking fund	High School	20,000	15,000	15,000
	Tennis Court Surface Replacement	30,000	30,000	-
Memorial School air handler	Memorial School	20,000	20,000	-
	Media Center / PLC Flex Space	10,000	-	10,000
Carpet Replacement	Memorial School	10,000	-	-
	Air Handler / RTU Replacement	20,000	20,000	20,000
Carpet Replacement	Middle School	10,000	-	-
	ADA Compliant Field Access	30,000		-
Middle School sidewalk extension	Middle School	14,400	14,400	14,400
	Town Hall (Sinking Fund)	20,000		-
Town Hall Backup/Disaster Recovery	General Government	20,843	20,843	20,843
	Revaluation	40,000	40,000	40,000
Sinking fund for debt service	Town Wide	250,000	250,000	250,000

TOWN OF EAST HAMPTON  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEAR 2014-2015

CATEGORY	Department	2014-2015 Department Proposed	2014-2015 Town Manager Proposed	2014-2015 Committee Recommendation
	Town Wide	25,777	-	-
	G.I.S. Mapping	15,000	-	-
Company #1 & 3 Vehicle Exhaust system	Fire Department	18,000	18,000	18,000
	Turnout gear	14,000	14,000	14,000
	Air Bottles			20,388
Officer mounted cameras	Police Department	6,000,000	6,000,000	-
New Police Department	Police Department	75,000	75,000	75,000
Police Department Upgrades (Evidence & Processing)	Police Department	70,000	70,000	70,000
Cruisers and Conversion Equip.	Public Works	10,000		-
Public Works Garage (Replace overhead doors)	Public Works	40,000	10,000	10,000
Upgrade unimproved roads	Public Works	40,000	-	-
Paving (Town Hall)	Public Works	40,000	20,000	20,000
Sidewalk repair and replacement	Public Works	40,000	40,000	40,000
Water quality infrastructure improvements	Public Works	175,000	75,000	75,000
Road Repair / Maintenance	Public Works	185,000	185,000	185,000
10 Wheel, plow, truck	Public Works	35,000		-
3/4 Ton 4x4 pickup truck with plow	Public Works	10,000		-
Sand blast/repair/paint truck bodies	Public Works	140,000	140,000	140,000
2.5 Yard Loader	Public Works	30,000	30,000	30,000
Material Screener	Public Works	180,000	180,000	180,000
Trackless Municipal Tractor	Public Works	100,000	100,000	100,000
Compact excavator	Public Works	20,000	20,000	20,000
Truck plows / sanders	Public Works	11,000	11,000	11,000
Plow for loader	Public Works	35,000	-	-
Brush chipper	Public Works	12,000	12,000	12,000
Curbing machine	Public Works	15,000		-
Tow behind compressor	Public Works	10,000	-	-
Replace cans & equipment trash recycling at Transfer station	Public Works			
<b>TOTAL CAPITAL PROGRAM</b>		<b>\$ 8,593,410</b>	<b>\$ 7,782,333</b>	<b>\$ 1,930,021</b>
General Fund Contribution		\$ 2,015,016	\$ 1,203,939	\$ 1,351,627
Grants (LOCIP)		92,551	92,551	92,551
Town Clerk (LOCIP)		20,843	20,843	20,843
Proposed for bonded		\$ 6,465,000	\$ 6,465,000	\$ 465,000

## **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 Capital Committee has recommended bonding for Public Works rolling stock. The total estimated costs for the above project is \$465,000. These projects, if approved by a separate vote, will have no impact on the 2014-2015 general fund operating budget. Debt payments would most likely begin in fiscal years *after* 2014-2015.

## **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 (\$23,532)** – Annual transfer to cover the projected annual operating deficit in the water system.

**Capital Reserve fund (\$1,203,939)** – Annual transfer to fund requested capital improvement projects.

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