

# Town of East Hampton

CONNECTICUT

## Town Manager's Proposed Budget



**FISCAL YEAR 2015-2016**

March 16, 2015



March 16, 2015

Dear Members of the Town Council and Board of Finance:

**TOWN COUNCIL**

Barbara W. Moore  
*Chairperson*

Kevin Reich  
*Vice Chairman*

Patience Anderson

Ted Hintz, Jr.

George Pfaffenbach

Mark Philhower

Philip Visintainer

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 address current infrastructure needs in order to continue to provide services. This budget document reflects some of the long term goals of the community by funding and attempting to put in place a foundation to build upon in subsequent fiscal years.

I am pleased to forward my recommended 2015-2016 FY Town Operating, Debt and Transfer Budget for your consideration. This recommended budget follows the Town Council's Budget Policy Statement, projects identified for maintenance by the Facilities Evaluation committee, implements natural gas infrastructure to benefit all residents, priorities identified by staff and focuses on the resources needed to address our growing community and its needs in a fiscally responsible manner.

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

	Approved Budget 14-15	Proposed Budget 15-16	% Change	\$ Change
EDUCATION	\$ 28,265,097	\$ 29,222,785	3.39%	\$ 957,688
TOWN OPERATIONS	9,766,448	10,050,733	2.91%	284,285
TRANSFERS TO OTHER FUNDS	954,701	1,812,364	89.84%	857,663
DEBT SERVICE	1,299,680	1,203,447	-7.40%	(96,233)
TOTAL	\$ 40,285,926	\$ 42,289,329	4.97%	\$ 2,003,403

**Overview**



### Appropriation

The combined Town, Education, and Transfer Budget increase totals \$2,003,403 or 4.97%.

### Revenue

The October 1, 2014 Net Grand List total is \$1,143,169,752. This is a 0.63% increase compared to the October 2013 grand list. The increase was primarily driven by real estate growth of \$5,969,694.

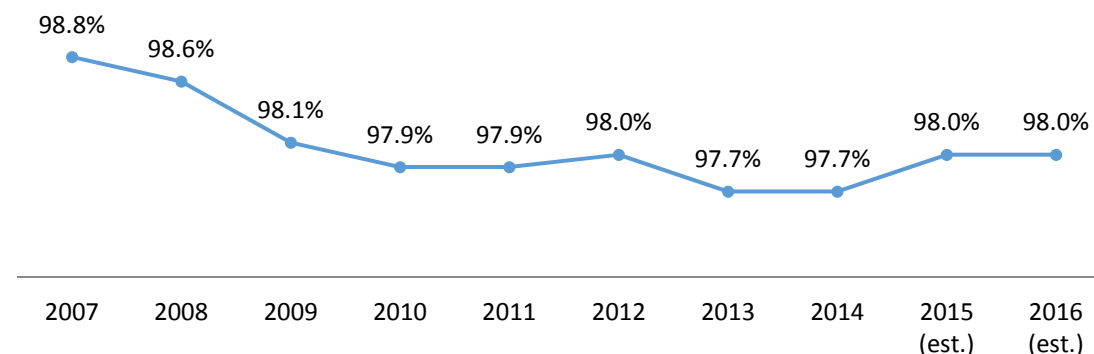
The new grand list growth will generate approximately \$195,000 in new tax revenues.

Other revenues from grants, delinquent taxes, investment income and fees forecasted to decrease by \$197,903 or 1.96% compared to 2015.

### Mill rate

With the appropriation increases described herein, a \$197,903 decrease in other revenue, and a 98.0% collection rate assumption, the 2015-2016 budget requires a 1.77 mill increase or 6.52% over current year. The budgeted collection rate is remaining at 98.0%. A history of tax collections is presented below.

## Percent of Levy Collected

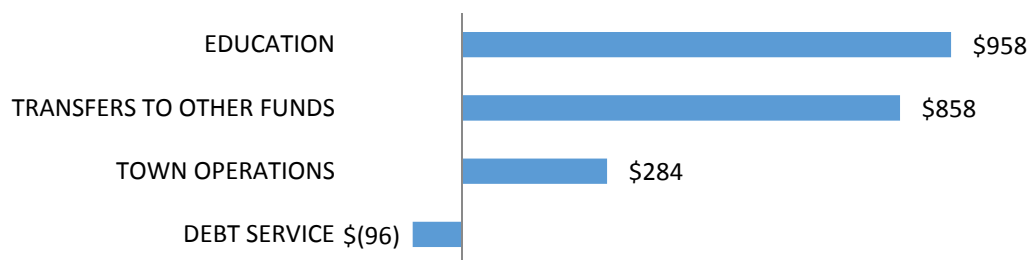


	Budget 2014-2015	Proposed Budget 2015-2016
GRAND LIST	\$ 1.134 billion	\$ 1.143 billion
MILL RATE	27.14	28.91
TAX COLLECTION RATE	98.0%	98.0%

The combined budget increase is graphically depicted below.



## 2015-2016 Proposed Budget Allocation of Total Increase



Dollar Change in Thousands by Major Item

### General Government Operations

*"Our most dangerous tendency is to expect too much of government, and at the same time do for it too little."—President Warren Harding*

Unfortunately, over the past decade many Town projects have been ignored and in many cases maintenance and or replacement has been neglected. Many of the Towns facilities and much of the Towns equipment has reached its useful life. Furthermore, many of our most essential departments have seen reduced funding resulting in reduced services for residents. While this year's budget does not provide the solution for every issue the Town is facing, it begins to lay the ground work for addressing the most pressing. Moreover, it lays a foundation for moving Town Government from just providing good services to becoming one of the most responsive, efficient and effective governments in the State.

### Staffing / New Positions

As we developed the budget this year it is important to note that the Town is currently operating with less staff than we had almost a decade ago. This means with a larger population and more demands our staff are continually stepping up to the plate to do more. Currently, our full time equivalent staffing per 1,000 residents is 15% less than a decade ago. As a result I have proposed 2 new positions and a single staffing change.

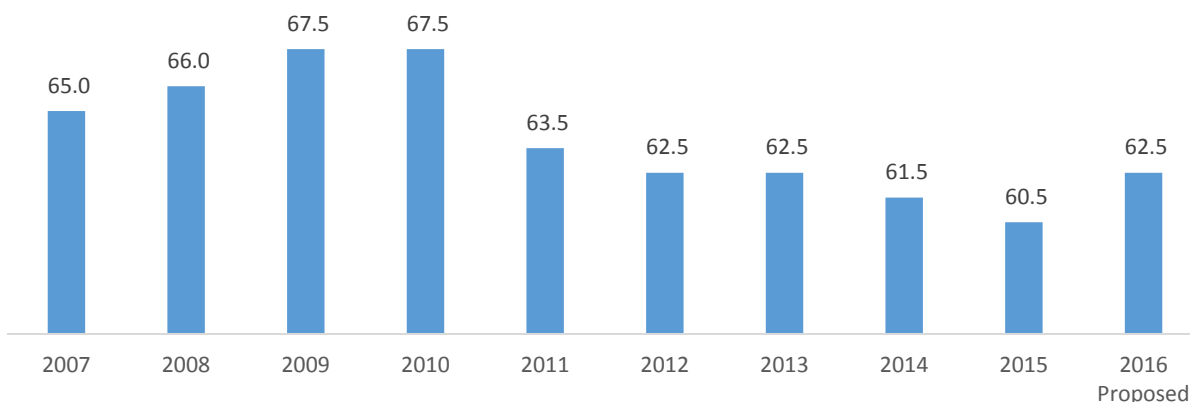
The first new position is in the Police Department. With a 13 Officer compliment and a two man minimum often times our department is having a hard time filling shifts. As a result officers and sergeants are consistently being held over and ordered in. This has incredibly detrimental effects on the ability of Officers to do their job, department morale and finally our budget. This last year it is not uncommon for many of our officers to make over \$100,000. This year, I have proposed funding a new officer to start mid-year. This will allow the department adequate time to recruit and hire an officer. Furthermore, I am proposing a staffing change for the department. Funding the move of one Officer to the rank of Sargent will begin to



redevelop a rank structure within the department, provide additional supervisory services and enhance community safety.

Finally, for years the Town has received its audit report with a recommendation to hire a full time I.T. staff. It is not uncommon for staff to have computer issues they are not capable of fixing themselves and waiting a ½ day or longer to fix the issue. With the move to virtual Town Halls and online public participation it is only becoming more and more important for the Town to have I.T. Support. In this budget I am proposing the funding of a full time I.T. Support position to help with all of our computer, network, security, phone and other technological needs.

### Full Time Employees - General Government



### Union Negotiations

This last year we have continued to negotiate and at the direction of the Town Council we have gone to arbitration with our supervisors unit. I would expect a decision from arbitration in the next few months. We were capable of settling our contract with AFSME resulting in an annual increase between 1% and 2% annually. Finally, we are on the verge of restarting negotiations with NAGE, the Towns largest bargaining unit, over the next six months I am expecting to complete negotiating their successor contract.

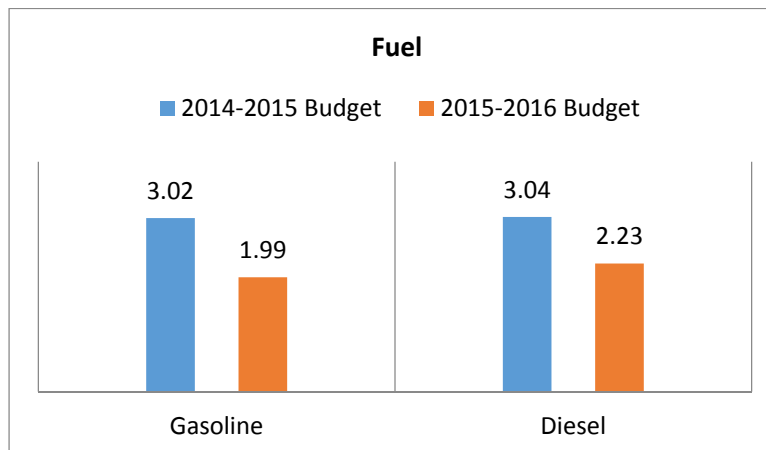
### Utilities and Fuel

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. While this method results in the best possible pricing, the actual cost per gallon is not known when the budget is being developed resulting in differences between budgeted and actual prices per gallon. During the 2015 fiscal year the Town took advantage of the sharp decline in the price of petroleum products and locked in prices for diesel through June 30, 2017 and gasoline through December 31, 2017. This move is estimated to save the Town and Board of Education \$102,000 in the 2016 budget.



Additionally, the Town has signed agreements with Connecticut Natural Gas to change all of our facilities over to natural gas. This change is estimated to save \$250,000 throughout all of the Town facilities annually.

Below are the Town's most current estimates for gas and diesel.



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. This method locks our price in and protects against generation rate increases. We are currently locked in through 2018 at a generation rate of 8.564 cents per KWH. It is estimated that this method is saving the Town and Board of Education \$9,900 per month.

#### **Insurance and Pension**

We are estimating a 16.5% increase in our property liability and workers compensation insurance budget. Pension costs are estimated to increase by 1.98%. As of March 11, 2015 the pension valuation is not complete. The Health insurance budget for general government is projected to increase by \$21,986. 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.

#### **Contingency**

As was done in previous years, I am requesting a contingency allocation. This allocation is for \$20,000 to fund any extraordinary, unplanned, unusual and/or necessary emergency expenses during the course of the fiscal year as determined by the Town Manager.

#### **Long Term Debt**

Debt service has decreased for general government by \$96,233. This decrease is attributable to routine debt payments. New for FY 2016 is \$254,590 for the estimated capital lease payment to finance the building improvements relating to the Connecticut Natural Gas expansion project. This amount is based on financing \$1.2M of boiler improvements.

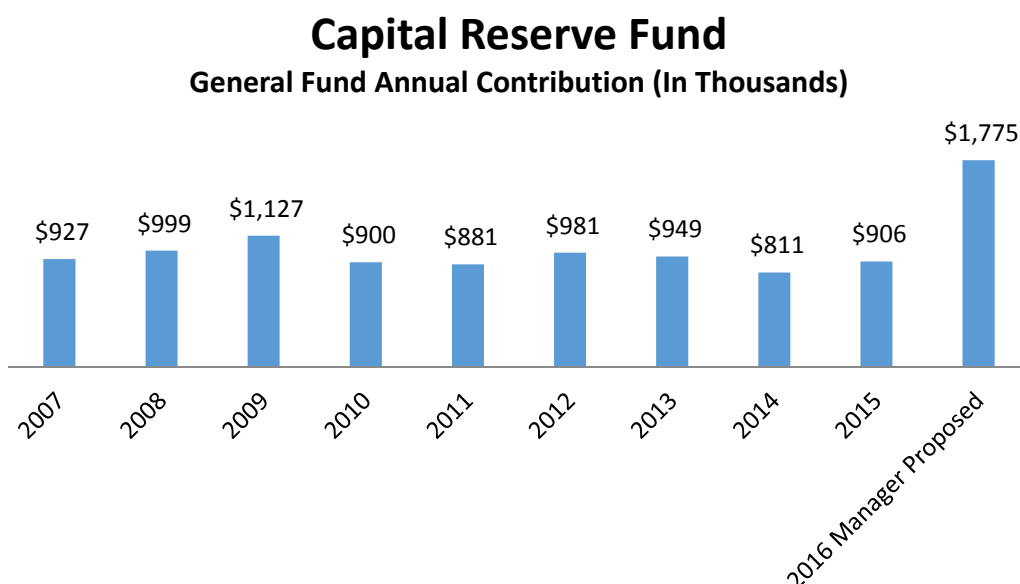


### Capital Reserve Fund

I am proposing a \$1,774,864 transfer to the Capital Reserve Fund. This is intended to aggressively fund the capital needs of the Town. This is an \$868,695 increase over last year's original budgeted contribution of \$906,169. The Capital Committee is still reviewing the 5 year plan and has yet to make a formal recommendation. Based upon their recommendation the transfer amount may change.

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. Tax exempt leases are another method that projects can be financed.

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



Note: The amounts above represent amounts approved at the budget referendum. Subsequent to the budget being approved additional amounts may be allocated to the Capital Reserve Fund. During fiscal year 2014 an additional \$653,000 was transferred to the fund.

### Use of Fund Balance

As per the Town Council's Budget Policy Statement, no use of fund balance is recommended for the 2015-2016 Budget.

### Education Budget

The Education Budget proposed and approved by the Board of Education is \$29,222,785 which is a 3.39% increase.



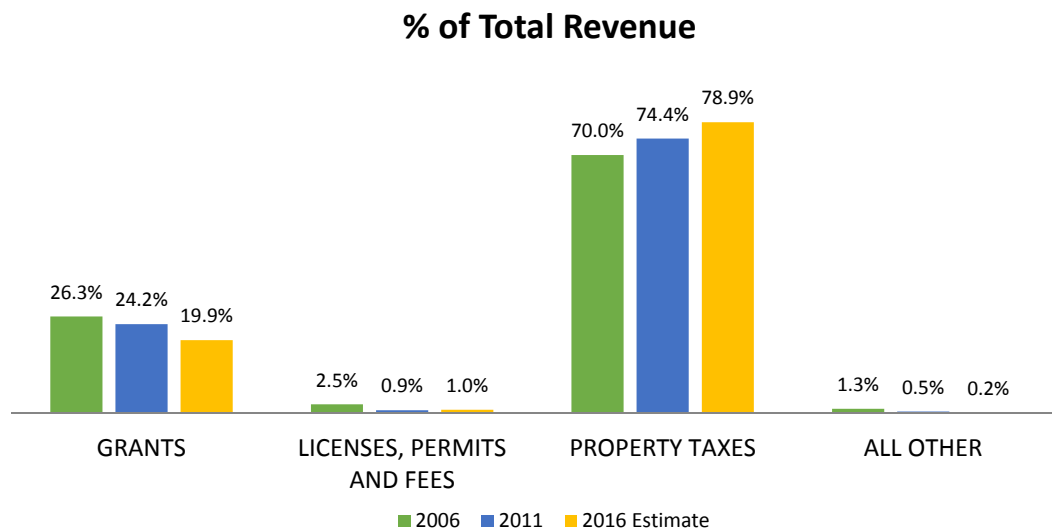
### Revenue

We have adjusted our estimates in the following revenue categories:

- Licenses, Permits & Fees – \$4,050
- Grants – **(\$209,553)**
- Delinquent tax collections - \$5,200

The large decrease in grants is due to the Town receiving its last principal and interest subsidy payment from the State (\$163,417) during the 2015 fiscal year. All other grant estimates are based on the Governor's February 2015 statutory formula grant estimates.

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

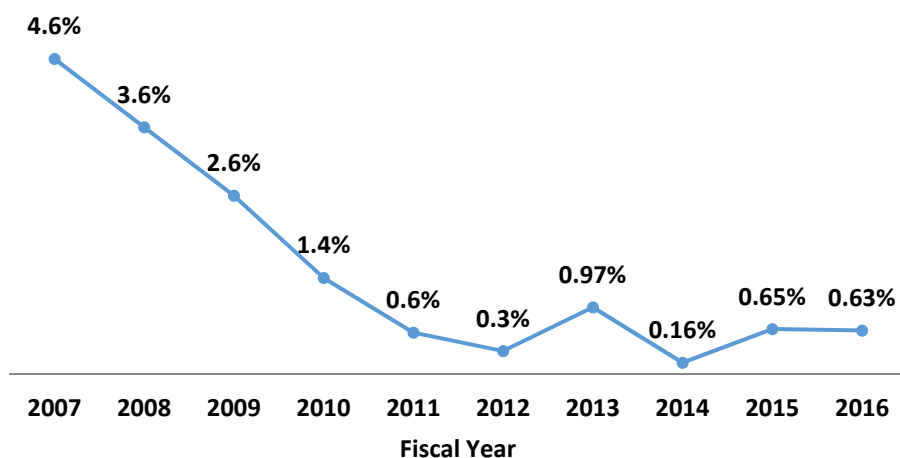


### Grand List Growth

Grand List growth will generate approximately \$195,000 in new tax revenues. This year's 0.63% grand list growth is lagging behind the 10 year average of 1.6%. A 10 year history of grand list growth is presented below.



### Grand List Growth



### Net Budget Increase

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

		Approved Budget 2014-2015		Proposed Budget 2015-2016		\$ Change	% Change
Town Operations	Salaries & Wages	\$	4,315,996	\$	4,556,527	\$ 240,531	5.57%
	Employee Benefits	\$	2,382,315	\$	2,421,123	\$ 38,808	1.63%
	Professional Services	\$	560,217	\$	540,356	\$ (19,861)	-3.55%
	Purchased Services	\$	1,278,790	\$	1,326,301	\$ 47,511	3.72%
	Supplies & Equipment	\$	1,161,951	\$	1,125,635	\$ (36,316)	-3.13%
	Dues, Fees & Other	\$	47,179	\$	60,791	\$ 13,612	28.85%
	Contingency	\$	20,000	\$	20,000	\$ -	0.00%
<b>Total Town Operations</b>		\$	9,766,448	\$	10,050,733	\$ 284,285	2.91%
<b>Transfers to other funds</b>		\$	954,701	\$	1,812,364	\$ 857,663	89.84%
<b>Debt Service</b>		\$	1,299,680	\$	1,203,447	\$ (96,233)	-7.40%
<b>Total Town Operations, Transfers &amp; Debt</b>		\$	12,020,829	\$	13,066,544	\$ 1,045,715	8.70%

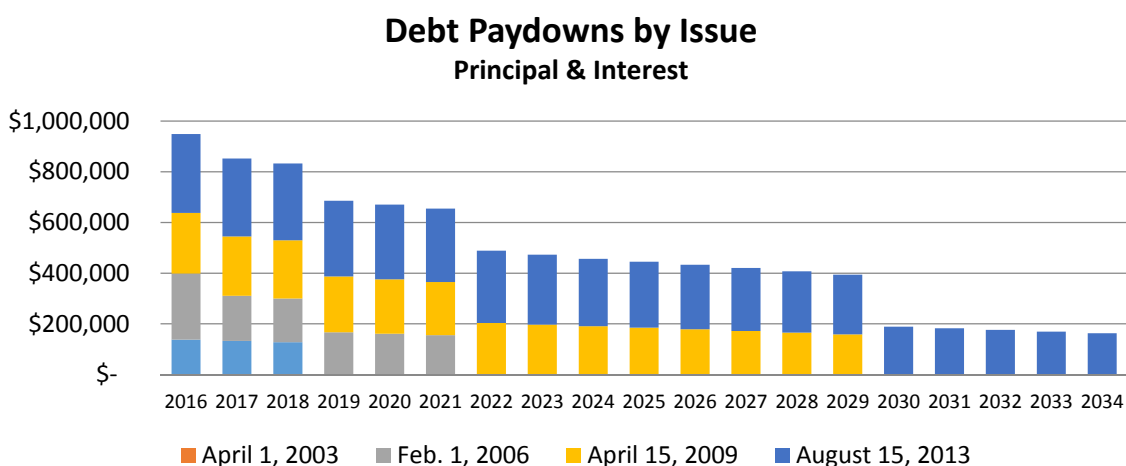


### Debt Service

Debt Service includes payments for general obligation bonds and capital leases used to finance major projects and/or items that have a long life span. Debt Service payments have decreased by \$96,233 compared to 2014-2015.

It is anticipated that the Town will permanently finance the High School renovation project in the 2016-2017 fiscal year.

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 begin 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 us all.

Respectfully Submitted,

Michael Maniscalco, Town Manager

cc: Jeffery M. Jylkka, Director of Finance

**TOWN OF EAST HAMPTON  
FISCAL YEAR 2015-2016**



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**Town Council Budget Policy Statement**

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**OBJECTIVE**

The objective of this budget policy statement is to provide 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 2015-2016.

**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 fund balance shall not be used to lower the annual mill rate or pay for Town operating expenses.
- 2) The Council will continue to support the Town Manager in labor negotiations and efforts to realize efficiencies and to mitigate cost increases for taxpayers.
- 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) Provide permanent financial support to safeguard and ensure professional monitoring/testing of Lake Pocotopaug. Continue to fund efforts to protect, preserve, and improve the condition of Lake Pocotopaug and the Lake Watershed.
- 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) Commit to funding the development of a Comprehensive Town Vision with the intent of identifying the community's aspirations for the next decade and beyond.
- 9) Implement Long-Term Capital Plan and incorporate the plan in fiscal year budgets wherever applicable.
- 10) Allocate such capital expenditures as necessary for the purchase of property for town use 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.

Approved by Town Council: December 9, 2014

**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  
Mary Ann Dostaler  
Alan Hurst  
Marc Lambert  
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**

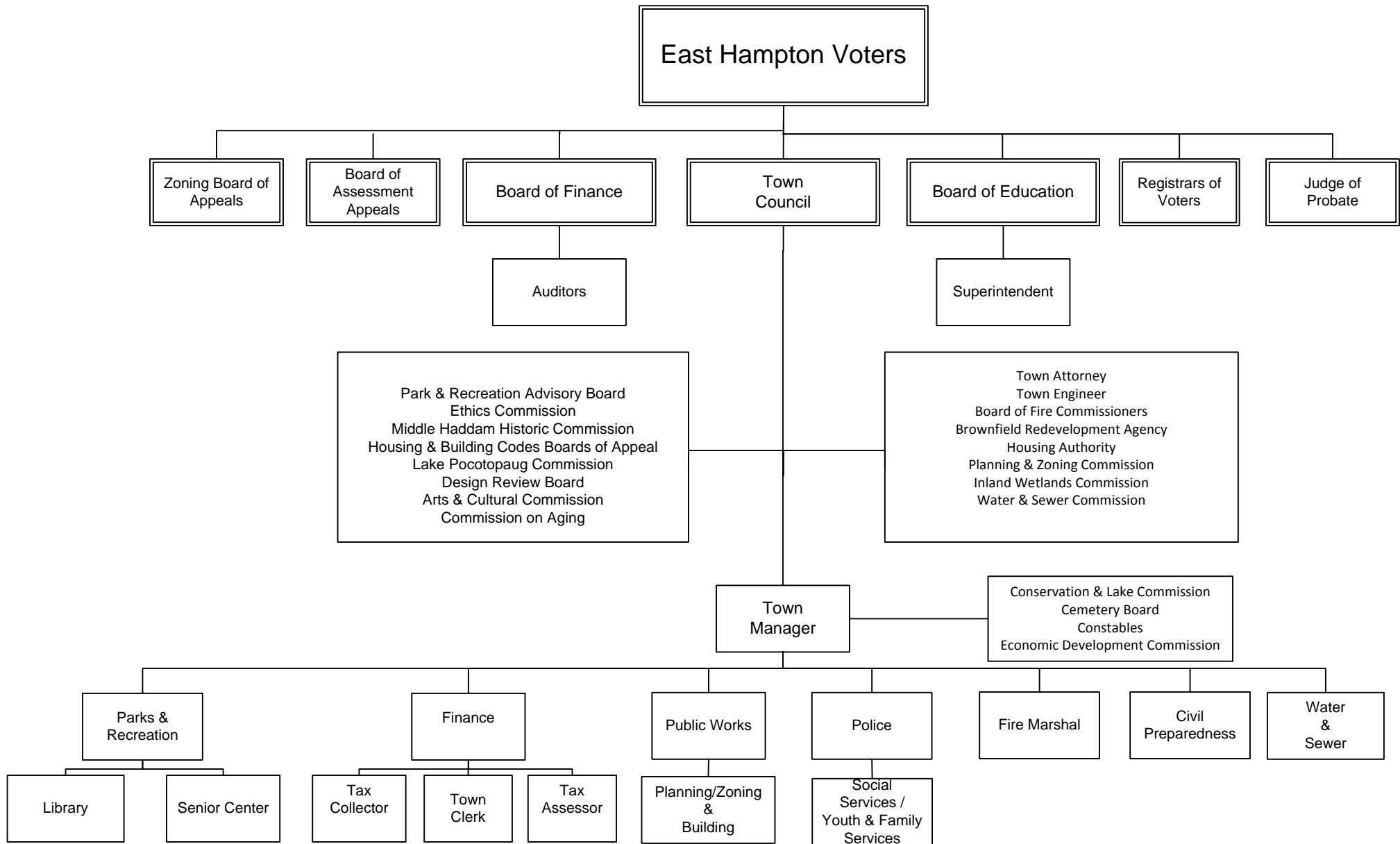
Michael Maniscalco, Town Manager

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

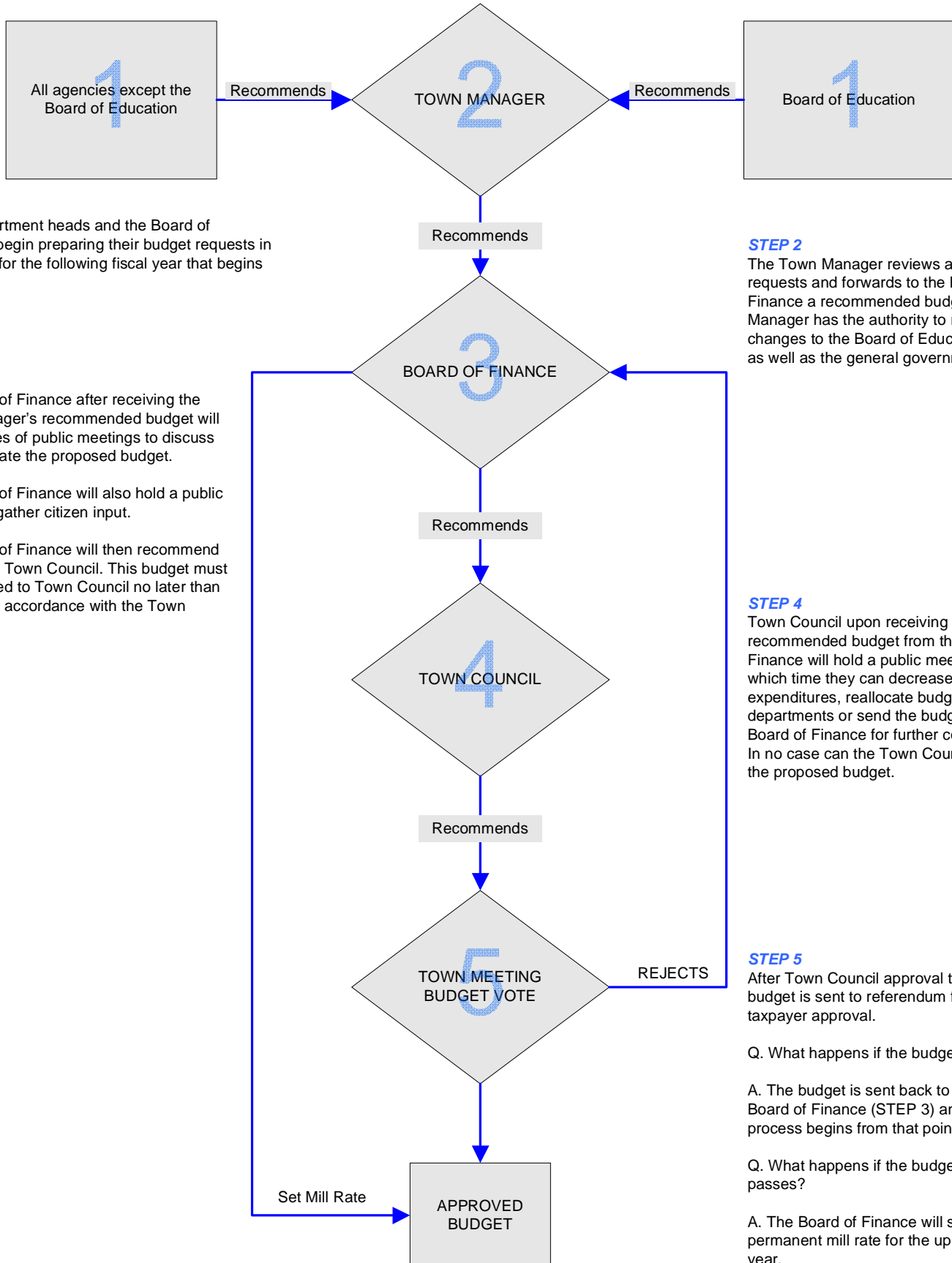
Susan M. Berescik  
James P. Carey  
Sean Cox  
Jo Ann H. Ewing  
Jeffery M. Jylkka  
Rich Klotzbier  
Jaime Krajewski  
Wendy Regan  
Philip Sissick  
Vincent F. Susco, Jr.  
Greg Voelker  
Sandra M. Wieleba

# 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), was destroyed by fire in 2012. There are plans to rebuild and the company has set up a temporary manufacturing facility in town.

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

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

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

The 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 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, 2015 - June 30, 2016**

				TOWN MANAGER RECOMMENDED 2015-2016	INCREASE/ (DECREASE)	Percent Change
	Actual 2012-2013	Actual 2013-2014	APPROVED 2014-2015			
<b>EXPENDITURES</b>						
EDUCATION	\$ 27,181,928	\$ 28,009,279	\$ 28,265,097	\$ 29,222,785	\$ 957,688	3.39%
TOWN OPERATIONS						
ADMINISTRATION & FINANCE	3,388,061	3,441,343	3,527,383	3,611,017	83,634	2.37%
PUBLIC SAFETY	2,174,023	2,178,837	2,252,873	2,413,247	160,374	7.12%
HEALTH & HUMAN SERVICES	378,220	383,307	413,007	421,885	8,878	2.15%
CULTURE & RECREATION	931,807	943,055	1,003,806	1,005,938	2,132	0.21%
REGULATORY	364,173	378,160	377,601	385,760	8,159	2.16%
PUBLIC WORKS	2,029,364	2,028,772	2,191,778	2,212,886	21,108	0.96%
TRANSFERS TO OTHER FUNDS						
VILLAGE WATER SYSTEM	23,532	23,532	13,532	-	(13,532)	-100.00%
OTHER FUNDS	30,000	35,000	35,000	37,500	2,500	7.14%
CAPITAL IMPROVEMENT	949,472	1,464,384	906,169	1,774,864	868,695	95.86%
DEBT SERVICE	1,133,973	1,076,026	1,299,680	1,203,447	(96,233)	-7.40%
<b>TOTAL EXPENDITURES</b>	\$ 38,584,553	\$ 39,961,695	\$ 40,285,926	\$ 42,289,329	\$ 2,003,403	4.97%
<b>REVENUES</b>						
FEDERAL REVENUES	\$ 100,424	\$ -	\$ 2,258	\$ -	\$ (2,258)	-100.00%
GRANTS - STATE OF CT (EDUCATION)	8,416,539	8,543,347	7,951,030	7,785,950	(165,080)	-2.08%
GRANTS - STATE OF CT (OTHER)	388,164	605,676	667,500	625,285	(42,215)	-6.32%
LICENSES, PERMITS AND FEES	391,211	460,763	423,140	427,190	4,050	0.96%
OTHER REVENUE	89,516	68,196	62,060	62,960	900	1.45%
INVESTMENT INCOME	20,298	18,492	25,000	22,500	(2,500)	-10.00%
PROPERTY TAX REVENUE (PRIOR YEARS)	824,528	927,841	1,011,800	1,017,000	5,200	0.51%
TRANSFERS FROM OTHER FUNDS	23,676	58,672	24,505	24,505	-	0.00%
VOLUNTEER TAX ABATEMENT	-		(64,000)	(60,000)	4,000	-6.25%
<b>TOTAL REVENUES (Before taxes &amp; fund balance)</b>	\$ 10,254,356	\$ 10,682,987	\$ 10,103,293	\$ 9,905,390	\$ (197,903)	-1.96%
<b>FUND BALANCE</b>						
PROPERTY TAXES (CURRENT)	\$ 28,461,186	\$ 29,256,063	\$ 30,182,633	\$ 32,383,939		
<b>TOTAL REVENUES</b>	\$ 38,715,542	\$ 39,939,050	\$ 40,285,926	\$ 42,289,329	\$ 2,003,403	4.97%
NET GRAND LIST	\$ 1,127,814,297	\$ 1,128,365,076	\$ 1,134,825,259	\$ 1,143,169,752		
VALUE OF MILL	\$ 1,103,151	\$ 1,104,669	\$ 1,112,129	\$ 1,120,306		
ESTIMATED COLLECTION RATE	97.90%	97.90%	98.00%	98.00%		
<b>CALCULATED MILL RATE</b>	25.97	26.63	27.14	28.91	1.77	6.52%

**TOWN OF EAST HAMPTON**  
**TOWN MANAGER RECOMMENDED BUDGET**  
**JULY 1, 2015 - JUNE 30, 2016**

2015-2016										
					FY 2015 to FY 2016					
					TOWN MANAGER					
Department					Town Manager Changes	RECOMMENDED 2015-2016	Increase (Decrease)	Percent Change		
ACTUAL 2012-2013	ACTUAL 2013-2014	APPROVED 2014-2015	Request 2015-2016							
<b>ADMINISTRATION &amp; FINANCE</b>										
TOWN MANAGER'S DEPARTMENT	\$ 295,602	\$ 343,781	\$ 327,032	\$ 332,647	\$ -	\$ 332,647	\$ 5,615	1.7%		
COUNCIL - SPECIAL PROGRAMS	23,838	24,584	21,986	24,201	(1,662)	22,539	553	2.5%		
FACILITIES ADMINISTRATOR	107,651	18,603	-	-		-	-			
LEGAL DEFENSE & FEES	253,415	193,241	145,000	145,000		145,000	-	0.0%		
TOWN HALL & HUMAN SVS. ANNEX	252,783	285,469	251,910	262,758	(20,000)	242,758	(9,152)	-3.6%		
FINANCE AND ACCOUNTING	411,973	431,730	441,387	457,312		457,312	15,925	3.6%		
COLLECTOR OF REVENUE	153,403	153,705	165,190	166,505		166,505	1,315	0.8%		
ASSESSOR'S OFFICE	162,594	166,349	177,683	181,846		181,846	4,163	2.3%		
BOARD OF ASSESSMENT APPEALS	475	991	1,938	1,917		1,917	(21)	-1.1%		
TOWN CLERK'S OFFICE	179,532	172,806	162,807	162,768		162,768	(39)	0.0%		
REGISTRARS/ELECTIONS	38,832	43,099	45,483	45,483		45,483	-	0.0%		
PROBATE COURT	13,224	13,957	14,802	15,690		15,690	888	6.0%		
GENERAL INSURANCE	250,940	282,132	320,450	373,410		373,410	52,960	16.5%		
EMPLOYEE BENEFITS	1,180,988	1,239,070	1,355,422	1,366,915	(12,007)	1,354,908	(514)	0.0%		
INFORMATION TECHNOLOGY	62,811	71,826	76,293	88,234		88,234	11,941	15.7%		
CONTINGENCY	-		20,000	20,000		20,000	-	0.0%		
TOTAL	3,388,061	3,441,343	3,527,383	3,644,686	(33,669)	3,611,017	83,634	2.37%		
<b>PUBLIC SAFETY</b>										
POLICE ADMINISTRATION	291,060	297,785	307,409	315,169		315,169	7,760	2.5%		
POLICE REGULAR PATROL	1,337,727	1,310,423	1,359,746	1,519,227	(27,081)	1,492,146	132,400	9.7%		
LAKE PATROL/BOAT REGISTRATIONS	11,018	4,843	3,716	3,883		3,883	167	4.5%		
ANIMAL CONTROL	37,924	38,688	38,771	44,000		44,000	5,229	13.5%		
STREET LIGHTING	55,512	55,301	59,000	59,000		59,000	-	0.0%		
FIRE DEPARTMENT	255,443	273,642	280,313	276,955		276,955	(3,358)	-1.2%		
FIRE MARSHAL	42,797	46,470	48,660	50,561		50,561	1,901	3.9%		
TOWN CENTER FIRE SYSTEM	9,601	12,429	9,050	9,128		9,128	78	0.9%		
E. HAMPTON AMBULANCE ASSOC.	7,479	2,619	6,500	6,500		6,500	-	0.0%		
CIVIL PREPAREDNESS / L.E.P.C	9,805	16,025	15,068	15,369		15,369	301	2.0%		

**TOWN OF EAST HAMPTON**  
**TOWN MANAGER RECOMMENDED BUDGET**  
**JULY 1, 2015 - JUNE 30, 2016**

					2015-2016			
					FY 2015 to FY 2016			
	ACTUAL 2012-2013	ACTUAL 2013-2014	APPROVED 2014-2015	Department Request 2015-2016	Town Manager Changes	TOWN MANAGER	Increase (Decrease)	Percent Change
						RECOMMENDED 2015-2016		
COMMUNICATIONS SYSTEM	115,657	120,612	124,640	140,536		140,536	15,896	12.8%
<b>TOTAL</b>	<b>2,174,023</b>	<b>2,178,837</b>	<b>2,252,873</b>	<b>2,440,328</b>	<b>(27,081)</b>	<b>2,413,247</b>	<b>160,374</b>	<b>7.12%</b>
<b>HEALTH AND HUMAN SERVICES</b>								
CHATHAM HEALTH DISTRICT ASSESSMENT	107,242	110,407	115,813	121,341		121,341	5,528	4.8%
HUMAN SERVICES	109,271	110,363	115,203	116,593		116,593	1,390	1.2%
TRANSPORTATION	52,600	52,600	52,600	52,600		52,600	-	0.0%
SENIOR CENTER	99,813	100,971	118,141	118,651		118,651	510	0.4%
COMMUNITY SERVICES	4,340	4,650	5,250	5,250		5,250	-	0.0%
CEMETERY CARE	4,954	4,316	5,000	5,000		5,000	-	0.0%
COMMISSION ON AGING (New 2015)		-	1,000	2,450		2,450	1,450	145.0%
<b>TOTAL</b>	<b>378,220</b>	<b>383,307</b>	<b>413,007</b>	<b>421,885</b>	<b>-</b>	<b>421,885</b>	<b>8,878</b>	<b>2.15%</b>
<b>CULTURE AND RECREATION</b>								
PARK & RECREATION	358,389	370,695	388,789	396,681		396,681	7,892	2.0%
E H COMMUNITY CENTER	157,576	160,796	157,449	145,562		145,562	(11,887)	-7.5%
E HAMPTON PUBLIC LIBRARY	405,842	390,557	435,618	441,195		441,195	5,577	1.3%
MIDDLE HADDAM LIBRARY	10,000	20,000	20,000	20,000		20,000	-	0.0%
ARTS & CULTURAL COMMISSION (New 2014)	-	1,007	1,950	2,500		2,500	550	28.2%
<b>TOTAL</b>	<b>931,807</b>	<b>943,055</b>	<b>1,003,806</b>	<b>1,005,938</b>	<b>-</b>	<b>1,005,938</b>	<b>2,132</b>	<b>0.21%</b>
<b>REGULATORY</b>								
PLANNING, ZONING & BUILDING	341,245	358,567	348,061	357,148		357,148	9,087	2.6%
ECONOMIC DEVELOPMENT	7,332	3,743	9,286	8,710		8,710	(576)	-6.2%
CONSERVATION AND LAKE COMMISSION	13,678	11,669	15,685	265,201	(249,511)	15,690	5	0.0%
REDEVELOPMENT AGENCY	995	3,236	2,804	2,555		2,555	(249)	-8.9%
MIDDLE HADDAM HISTORIC DISTRICT	923	945	1,765	1,657		1,657	(108)	-6.1%
<b>TOTAL</b>	<b>364,173</b>	<b>378,160</b>	<b>377,601</b>	<b>635,271</b>	<b>(249,511)</b>	<b>385,760</b>	<b>8,159</b>	<b>2.16%</b>
<b>PUBLIC WORKS</b>								

**TOWN OF EAST HAMPTON**  
**TOWN MANAGER RECOMMENDED BUDGET**  
**JULY 1, 2015 - JUNE 30, 2016**

					2015-2016			
					FY 2015 to FY 2016			
	ACTUAL 2012-2013	ACTUAL 2013-2014	APPROVED 2014-2015	Department Request 2015-2016	Town Manager Changes	TOWN MANAGER	Increase (Decrease)	Percent Change
						RECOMMENDED 2015-2016		
PUBLIC WORK DEPARTMENT	1,357,645	1,249,515	1,382,995	1,405,013	10,000	1,415,013	32,018	2.3%
ENGINEERING	34,048	56,261	60,000	61,500		61,500	1,500	2.5%
TOWNWIDE MOTOR FUEL	163,601	185,078	180,529	140,102		140,102	(40,427)	-22.4%
TOWN GARAGE	45,510	56,399	77,192	78,907		78,907	1,715	2.2%
ROAD MATERIALS	307,907	344,173	350,000	358,750		358,750	8,750	2.5%
TRANSFER STATION	109,321	135,114	138,662	156,214		156,214	17,552	12.7%
SEPTAGE DISPOSAL	11,332	2,232	2,400	2,400		2,400	-	0.0%
<b>TOTAL</b>	<b>2,029,364</b>	<b>2,028,772</b>	<b>2,191,778</b>	<b>2,202,886</b>	<b>10,000</b>	<b>2,212,886</b>	<b>21,108</b>	<b>0.96%</b>
<b>TOTAL OPERATING BUDGET (TOWN)</b>	<b>9,265,648</b>	<b>9,353,474</b>	<b>9,766,448</b>	<b>10,350,994</b>	<b>(300,261)</b>	<b>10,050,733</b>	<b>284,285</b>	<b>2.91%</b>
<b>DEBT SERVICE (Includes tax exempt leases)</b>	<b>1,133,973</b>	<b>1,076,026</b>	<b>1,299,680</b>	<b>1,203,447</b>		<b>1,203,447</b>	<b>(96,233)</b>	<b>-7.40%</b>
<b>CONTRIBUTIONS TO OTHER FUNDS</b>								
TRANSFER TO CAPITAL RESERVE FUND	949,472	1,464,384	906,169	1,500,000	274,864	1,774,864	868,695	95.9%
TRANSFER TO WATER FUND	23,532	23,532	13,532	13,532	(13,532)	-	(13,532)	-100.0%
TRANSFER TO COMP. ABSENCES FUND	30,000	35,000	35,000	37,500		37,500	2,500	7.1%
<b>TOTAL</b>	<b>1,003,004</b>	<b>1,522,916</b>	<b>954,701</b>	<b>1,551,032</b>	<b>261,332</b>	<b>1,812,364</b>	<b>857,663</b>	<b>89.8%</b>
<b>EDUCATION</b>	<b>27,181,928</b>	<b>28,009,279</b>	<b>28,265,097</b>	<b>29,222,785</b>		<b>29,222,785</b>	<b>957,688</b>	<b>3.39%</b>
<b>TOTAL</b>	<b>\$ 38,584,553</b>	<b>\$ 39,961,695</b>	<b>\$ 40,285,926</b>	<b>\$ 42,328,258</b>	<b>\$ (38,929)</b>	<b>\$ 42,289,329</b>	<b>2,003,403</b>	<b>4.97%</b>

**TOWN OF EAST HAMPTON**  
**JULY 1, 2015 - JUNE 30, 2016**  
**ESTIMATED REVENUES**

	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Budget 2015-2016	Increase/ (Decrease)	Percent Change
<b>FEDERAL GRANTS</b>						
FEMA	\$ 100,424	\$ -		\$ -	\$ -	
Bulletproof Vest Grant		-	2,258	-	(2,258)	-100.0%
<b>Total</b>	<b>100,424</b>	<b>-</b>	<b>2,258</b>	<b>-</b>	<b>(2,258)</b>	<b>-100.00%</b>
<b>EDUCATION GRANTS - STATE</b>						
Education Cost Sharing	7,673,234	7,711,108	7,690,997	7,690,997	-	0.0%
Special Education Excess Cost	475,055	554,931	-	-	-	
School Transportation	80,122	91,276	79,261	77,047	(2,214)	-2.8%
Adult Education	17,051	20,061	17,355	17,906	551	3.2%
Principal/Interest Subsidy - Bonds	171,077	165,971	163,417	-	(163,417)	-100.0%
<b>Total</b>	<b>8,416,539</b>	<b>8,543,347</b>	<b>7,951,030</b>	<b>7,785,950</b>	<b>(165,080)</b>	<b>-2.08%</b>
<b>GENERAL OPERATING GRANTS - STATE</b>						
State Owned Property	113,312	107,111	114,551	111,380	(3,171)	-2.8%
Mashantucket Pequot/Mohegan grant	60,044	59,349	60,480	61,969	1,489	2.5%
Disability Tax Relief	1,275	1,267	1,200	1,245	45	3.8%
Elderly Tax Relief (Circuit Breaker)	45,704	45,253	45,000	47,000	2,000	4.4%
Veterans Exemptions	5,141	4,774	4,700	4,300	(400)	-8.5%
Youth & Family Services	16,100	16,137	16,100	16,100	-	0.0%
State Infrastructure (LOCIP)	97,371	-	-	-	-	
Town Aid Road	-	323,375	323,375	322,948	(427)	-0.1%
Grants for Municipal Projects (OPM)		17,816	17,816	18,943	1,127	6.3%
Property Tax Relief - Municipal Revenue Share	15,046	-	40,718	-	(40,718)	-100.0%
Telephone Access Line Share	31,943	30,455	31,900	30,400	(1,500)	-4.7%
Civil Preparedness	-	139	11,000	11,000	-	0.0%
Miscellaneous	2,228	-	660	-	(660)	-100.0%
<b>Total</b>	<b>388,164</b>	<b>605,676</b>	<b>667,500</b>	<b>625,285</b>	<b>(42,215)</b>	<b>-6.32%</b>
<b>TOTAL STATE FUNDING</b>	<b>8,804,703</b>	<b>9,149,023</b>	<b>8,618,530</b>	<b>8,411,235</b>	<b>(207,295)</b>	<b>-2.41%</b>
<b>LICENSES, FEES AND PERMITS</b>						
Town Clerk's Office	220,776	240,821	244,700	239,700	(5,000)	-2.0%
Police Department	14,515	11,574	8,200	8,500	300	3.7%
Tax & Assessing	1,956	1,449	1,700	1,300	(400)	-23.5%
Blasting Permits	95	205	100	100	-	0.0%
Animal Control Fees	615	542	600	500	(100)	-16.7%
Building Department	100,001	140,409	106,990	115,390	8,400	7.9%
Planning/Zoning Commission	4,490	1,150	1,000	1,500	500	50.0%
Zoning Board of Appeals	1,200	1,000	1,000	1,000	-	0.0%
Inland Wetlands Commission	1,935	3,295	2,500	2,500	-	0.0%
Public Works Department	134	40	100	50	(50)	-50.0%
Library Fees	2,918	3,074	3,000	3,000	-	0.0%
Middle Haddam Hist. District	150	275	250	250	-	0.0%
Park & Recreation	1,160	-	-	-	-	
CRRA recycle rebate	-	8,968	9,000	9,000	-	0.0%
Transfer Station Fees	41,266	47,961	44,000	44,400	400	0.9%
<b>Total</b>	<b>391,211</b>	<b>460,763</b>	<b>423,140</b>	<b>427,190</b>	<b>4,050</b>	<b>0.96%</b>

**TOWN OF EAST HAMPTON**  
**JULY 1, 2015 - JUNE 30, 2016**  
**ESTIMATED REVENUES**

	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Budget 2015-2016	Increase/ (Decrease)	Percent Change
<b>OTHER REVENUE</b>						
Finance Department	1,950	780	1,000	1,000	-	0.0%
Community Room Rental	600	50	400	150	(250)	-62.5%
Housing Authority (P.I.L.O.T)	12,417	13,329	12,500	12,500	-	0.0%
Sears Park Stickers / Boat Passes	16,852	7,864	3,000	3,000	-	0.0%
Pavilion Rental	975	750	600	750	150	25.0%
Library Receipts	10,144	8,765	10,000	10,000	-	0.0%
Cell tower rent	28,566	28,566	28,560	28,560	-	0.0%
Fire Marshall	200	18	-	-	-	
Fire Department	500	-	-	-	-	
Board of Education	6,569	-	-	-	-	
Cemetery		500			-	
Miscellaneous	10,743	7,574	6,000	7,000	1,000	16.7%
<b>Total</b>	<b>89,516</b>	<b>68,196</b>	<b>62,060</b>	<b>62,960</b>	<b>900</b>	<b>1.45%</b>
<b>INTEREST INCOME</b>	<b>20,298</b>	<b>18,492</b>	<b>25,000</b>	<b>22,500</b>	<b>(2,500)</b>	<b>-10.00%</b>
<b>PROPERTY TAX REVENUE - OTHER</b>						
Supp. Motor Vehicle	227,038	254,084	230,000	235,000	5,000	2.2%
Back Taxes	371,967	417,599	503,000	503,000	-	0.0%
Interest on back taxes	222,720	251,713	276,000	276,000	-	0.0%
Lien Fees	2,803	4,445	2,800	3,000	200	7.1%
<b>Total</b>	<b>824,528</b>	<b>927,841</b>	<b>1,011,800</b>	<b>1,017,000</b>	<b>5,200</b>	<b>0.51%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>						
Capital Reserve Fund		34,879			-	
W.P.C.A. / Jt. Facilities (Interfund Service Charge)	23,676	23,793	24,505	24,505	-	0.0%
<b>Total</b>	<b>23,676</b>	<b>58,672</b>	<b>24,505</b>	<b>24,505</b>	<b>-</b>	<b>0.00%</b>
<b>VOLUNTEER TAX ABATEMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$64,000)</b>	<b>(\$60,000)</b>	<b>4,000</b>	<b>-6.3%</b>
<b>FUND BALANCE DESIGNATION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>CURRENT TAXES</b>	<b>28,461,186</b>	<b>29,256,063</b>	<b>30,182,633</b>	<b>32,383,939</b>	<b>2,201,306</b>	<b>7.29%</b>
<b>TOTAL REVENUES</b>	<b>\$ 38,715,542</b>	<b>\$ 39,939,050</b>	<b>\$ 40,285,926</b>	<b>\$ 42,289,329</b>	<b>2,003,403</b>	<b>4.97%</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.

#### **SUCSESSES & ACCOMPLISHMENTS 2014**

- Town wide strategic planning - worked with a contractor to begin the development of a community strategic plan.
- Implemented career development plans - with department heads ensure we are meeting staff needs for training and professional development.
- Implemented Organizational Evaluation Recommendations - Work to reorganize the Town structure further to enhance services and reduce redundancies.
- Further developed documented Town procedures - Work with departments to develop town wide procedures
- Coordinated Lake focused organizations to improve use of resources
- Coordinated and enhanced communication between Town Departments
- Sustained and enhanced public safety
- Enhanced public conversation to accomplish responsiveness
- Identified smart economic growth to help diversify tax base
- Identified and implemented efficient forms of energy to bring down heating and cooling costs
- Enhanced the use of IT to create efficiencies

## **GOALS & PRIORITIES FOR 2015-2016**

- Town wide strategic planning- Continue working with the Town in developing a strategic direction for the community
- Implement career development plans - with department heads ensure we are meeting staff needs for training and professional development.
- Infrastructure development- work with surrounding communities, private sector and community stakeholders to enhance current and new infrastructure.
- 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 and team building between Town Departments
- Sustained and enhanced public safety
- Enhance public conversation to accomplish responsiveness
- Continue smart economic growth to help diversify tax base
- Identify and implement efficient forms of energy to bring down heating and cooling costs
- Continue to 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.

## **SUCSESSES & ACCOMPLISHMENTS 2014**

- Continued updating job descriptions
- Implemented Employee Self Service (ESS) System
- Continued with employee workshops and benefit presentations
- Implemented employee evaluation program
- Conducted organizational evaluation study
- Researched online employee training program
- Began implementation of a Wellness Program
- Implemented an Employee Morale Taskforce

## **GOALS & PRIORITIES FOR 2015-2016**

- 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>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Estimated</b>
Council Meetings – Regular	19	20	21	21	22
Council Meetings – Special	20	11	19	21	22
Employee Grievances Filed	4	4	1	0	0
Employee Grievances Settled	4	3	2	1	0
Union Contracts Negotiated	1	1	1	3	1

## **PERSONNEL**

<b>QUANTITATIVE</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 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	.5
<b>TOTAL</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</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.

## **SUCSESSES & ACCOMPLISHMENTS 2014**

- Conducted open enrollment meetings for medical insurance & voluntary benefits, i.e. life, disability, etc.
- Conducted employee training on safety concerns & OSHA required issues
- Conducted educational presentations on our deferred compensation plans for all employees as well as voluntary benefits, Employee Assistance Programs, etc.
- Implemented a high deductible health plan with health savings account
- Conducted a Health Fair, which included LifeLine Screening

## **GOALS & PRIORITIES FOR 2015-2016**

- 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**

QUANTITATIVE	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Unemployment claims	3	1		1	1
Health insurance plans administered	4	4		2	2
Retirements	0	5		0	0

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**GENERAL GOVERNMENT**

<b>01010000 - Town Manager's Department</b>		<b>2014 Actual</b>	<b>2015 Revised Bud</b>	<b>2015 YTD Exp.</b>	<b>2016 Budget</b>	<b>\$ Change</b>
5110	Full Time Salaries	242,651	230,913	150,956	238,268	7,355
5120	Part Time/Seasonal Salaries	17,907	11,686	7,445	15,000	3,314
5130	Overtime Salaries	120	500	112	500	-
5140	Longevity Pay	850	1,000	800	1,000	-
<b>SALARIES &amp; WAGES</b>		<b>261,528</b>	<b>244,099</b>	<b>159,313</b>	<b>254,768</b>	<b>10,669</b>
5220	Social Security	16,258	15,134	7,893	15,796	662
5221	Medicare	3,777	3,540	2,168	3,694	154
5230	Pension	12,439	13,964	13,964	14,278	314
5290	Other Employee Benefits	17,103	17,361	4,000	20,358	2,997
<b>EMPLOYEE BENEFITS</b>		<b>49,577</b>	<b>49,999</b>	<b>28,025</b>	<b>54,126</b>	<b>4,127</b>
5319	Meetings/Conferences/Training	3,523	9,548	3,108	7,048	(2,500)
5320	Physicals/Medical	574	400	170	400	-
5330	Professional/Tech. Services	17,000	9,981	4,000	1,500	(8,481)
<b>PROFESSIONAL SVS.</b>		<b>21,097</b>	<b>19,929</b>	<b>7,278</b>	<b>8,948</b>	<b>(10,981)</b>
5480	Software Maintenance Agreement	-	-	100	-	-
5490	Other Purchased Prop Services	-	-	-	1,100	1,100
<b>PURCH. PROP. SVS.</b>		<b>-</b>	<b>-</b>	<b>100</b>	<b>1,100</b>	<b>1,100</b>
5530	Communications	695	780	254	780	-
5540	Newspaper Advertising	330	2,500	546	2,500	-
5550	Printing/Binding	175	200	175	900	700
5580	Staff Travel	114	226	45	226	-
5590	Other Purchased Services	2,901	1,600	1,441	1,600	-
<b>OTHER PURCH. SVS.</b>		<b>4,215</b>	<b>5,306</b>	<b>2,461</b>	<b>6,006</b>	<b>700</b>
5611	Supplies/Materials/Minor Equip	3,169	3,000	1,685	3,000	-
5642	Books/Periodicals	1,225	1,655	378	1,655	-
5690	Other Supplies/Materials	168	1,000	74	1,000	-
<b>SUPPLIES</b>		<b>4,563</b>	<b>5,655</b>	<b>2,137</b>	<b>5,655</b>	<b>-</b>
5810	Dues and Fees	2,801	2,044	3,081	2,044	-
<b>OTHER</b>		<b>2,801</b>	<b>2,044</b>	<b>3,081</b>	<b>2,044</b>	<b>-</b>

<b>Total Town Manager's Department</b>	<b>\$343,781</b>	<b>\$327,032</b>	<b>\$202,394</b>	<b>\$332,647</b>	<b>\$5,615</b>
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**% Change    1.7 %**

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**GENERAL GOVERNMENT**

<b>01020000 - Town Council/Special Programs</b>	<b>2014 Actual</b>	<b>2015 Revised Bud</b>	<b>2015 YTD Exp.</b>	<b>2016 Budget</b>	<b>\$ Change</b>
5120 Part Time/Seasonal Salaries	731	500	1,531	1,500	1,000
5130 Overtime Salaries	781	1,000	541	500	(500)
<b>SALARIES &amp; WAGES</b>	<b>1,512</b>	<b>1,500</b>	<b>2,072</b>	<b>2,000</b>	<b>500</b>
5220 Social Security	91	93	126	124	31
5221 Medicare	21	22	29	29	7
5230 Pension	158	87	87	102	15
<b>EMPLOYEE BENEFITS</b>	<b>271</b>	<b>202</b>	<b>242</b>	<b>255</b>	<b>53</b>
5330 Professional/Tech. Services	79	-	2,500	-	-
<b>PROFESSIONAL SVS.</b>	<b>79</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	<b>-</b>
5434 Fire/Alarm Protection	-	150	-	150	-
<b>PURCH. PROP. SVS.</b>	<b>-</b>	<b>150</b>	<b>-</b>	<b>150</b>	<b>-</b>
5540 Newspaper Advertising	3,370	750	80	750	-
<b>OTHER PURCH. SVS.</b>	<b>3,370</b>	<b>750</b>	<b>80</b>	<b>750</b>	<b>-</b>
5611 Supplies/Materials/Minor Equip	247	150	-	150	-
5690 Other Supplies/Materials	439	2,500	187	2,500	-
<b>SUPPLIES</b>	<b>686</b>	<b>2,650</b>	<b>187</b>	<b>2,650</b>	<b>-</b>
5810 Dues and Fees	9,314	9,234	8,385	9,234	-
5815 Contributions/Donations	8,637	7,000	1,984	7,000	-
5890 Other	716	500	-	500	-
<b>OTHER</b>	<b>18,667</b>	<b>16,734</b>	<b>10,369</b>	<b>16,734</b>	<b>-</b>
<b>Total Town Council/Special Programs</b>	<b>\$24,584</b>	<b>\$21,986</b>	<b>\$15,450</b>	<b>\$22,539</b>	<b>\$553</b>

% Change    2.5 %

## 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 2015-2016 Budget**

**GENERAL GOVERNMENT**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01040000 - LEGAL</b>					
5330 Professional/Tech. Services	103,332	145,000	26,966	100,000	(45,000)
5331 Labor Attorney	89,910	-	26,802	45,000	45,000
<b>PROFESSIONAL SVS.</b>	<b>193,241</b>	<b>145,000</b>	<b>53,768</b>	<b>145,000</b>	<b>-</b>
5893 Claims & Settlements	-	-	11,518	-	-
<b>OTHER</b>	<b>-</b>	<b>-</b>	<b>11,518</b>	<b>-</b>	<b>-</b>
<b>Total LEGAL</b>	<b>\$193,241</b>	<b>\$145,000</b>	<b>\$65,287</b>	<b>\$145,000</b>	<b>\$0</b>

% Change      - %

## **Town Hall / Annex**

The Town Hall / Annex budget covers the maintenance, repairs, utilities, communications and other expenses for the operations at the following locations:

Town Hall – 20 East High Street (9,100 sq. ft.)

Town Hall Annex – 240 Middletown Ave (2,048 rented sq. ft.)

Police Department – 205 East High St. (500 rented sq. ft.) – Used primarily for parking vehicles

Town departments can be found at these locations:

### **Town Hall**

- Town Manager
- Human Resources
- Tax Assessor
- Tax Collector
- Town Clerk
- Registrar of Voters
- Finance Department
- Police Department
- Building Department

### **Town Hall Annex**

- Parks & Recreation
- Human Services

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**GENERAL GOVERNMENT**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01050000 - Town Hall/Annex</b>					
5110 Full Time Salaries	25,474	-	-	-	-
5120 Part Time/Seasonal Salaries	6,180	-	567	1,000	1,000
5130 Overtime Salaries	153	1,250	-	250	(1,000)
<b>SALARIES &amp; WAGES</b>	<b>31,807</b>	<b>1,250</b>	<b>567</b>	<b>1,250</b>	<b>-</b>
5220 Social Security	1,972	78	35	78	-
5221 Medicare	461	18	8	18	-
5230 Pension	5,057	5,999	5,999	3,357	(2,642)
<b>EMPLOYEE BENEFITS</b>	<b>7,490</b>	<b>6,095</b>	<b>6,042</b>	<b>3,453</b>	<b>(2,642)</b>
5330 Professional/Tech. Services	240	-	-	-	-
<b>PROFESSIONAL SVS.</b>	<b>240</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5410 Public Utilities	620	650	660	650	-
5420 Cleaning Services	24,308	40,000	31,533	28,060	(11,940)
5430 Bldg & Equip Maint/Repair	38,757	17,000	14,253	17,000	-
5434 Fire/Alarm Protection	1,813	1,275	1,131	1,875	600
5435 Refuse Removal	4,249	2,220	1,378	2,220	-
5436 Water & Underground Tank Test.	1,911	2,320	1,115	2,320	-
5437 Pest Control	1,125	675	675	1,200	525
5440 Rental	58,577	60,992	48,793	71,103	10,111
<b>PURCH. PROP. SVS.</b>	<b>131,360</b>	<b>125,132</b>	<b>99,536</b>	<b>124,428</b>	<b>(704)</b>
5530 Communications	53,432	63,720	26,794	61,634	(2,086)
5540 Newspaper Advertising	45	-	(130)	-	-
5580 Staff Travel	51	-	-	-	-
5590 Other Purchased Services	2,441	1,200	2,384	1,200	-
<b>OTHER PURCH. SVS.</b>	<b>55,968</b>	<b>64,920</b>	<b>29,048</b>	<b>62,834</b>	<b>(2,086)</b>
5611 Supplies/Materials/Minor Equip	13,724	4,850	8,856	4,850	-
5620 Heating Oil	8,051	7,625	4,029	-	(7,625)
5621 Natural Gas	-	-	-	5,618	5,618
5622 Electricity	32,679	38,100	16,247	36,500	(1,600)
5626 Diesel Fuel	-	358	-	245	(113)
5685 Cleaning & Maint.Supplies	2,867	3,000	571	3,000	-
5690 Other Supplies/Materials	954	250	399	250	-
<b>SUPPLIES</b>	<b>58,274</b>	<b>54,183</b>	<b>30,103</b>	<b>50,463</b>	<b>(3,720)</b>
5810 Dues and Fees	330	330	601	330	-
<b>OTHER</b>	<b>330</b>	<b>330</b>	<b>601</b>	<b>330</b>	<b>-</b>
<b>Total Town Hall/Annex</b>	<b>\$285,469</b>	<b>\$251,910</b>	<b>\$165,898</b>	<b>\$242,758</b>	<b>(\$9,152)</b>

% Change (3.6%)

# **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 enhance services to our customers through innovative ideas and to think creatively on ways to operate more efficiently.

### **SUCSESSES & ACCOMPLISHMENTS 2014**

- Processed in excess of 25% of vendor payments through electronic fund transfers
- Updated the town's debt affordability model for long term planning and forecasting
- Complied with Freedom of Information requests in accordance with state statutes
- Receive the award for excellence in financial reporting from the Government Finance Officers Association
- Maintained the Towns current bond rating from Standard & Poor's "AA+" and "Aa3" rating from Moody's Investor Service
- Participated in CCM's Energy Purchasing Program which allowed the Town to gain fixed pricing for its electric supply
- Tested the disaster recovery program for our financial management system
- Issued \$16,415,000 of bond anticipation notes to temporarily finance the High School renovation project and the road improvement project
- Substantially completed a disaster recovery system for a majority of Town electronically stored data
- Implemented Office365 for Town employees

## GOALS & PRIORITIES FOR 2015-2016

- Increase electronic funds transfers to 30% 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
- 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	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
# of Accounts payable checks issued	6,720	5,737	5,436	5,200	5,200
# of Accounts payable direct deposits	-	891	842	1,560	1,560
# of Invoices processed	14,042	14,145	13,811	14,200	14,200
# of Purchase orders issued	1,438	1,348	1,222	1,300	1,300
Federal grant \$ managed	\$1,683,722	\$826,703	\$1,070,621	\$1,000,000	\$1,000,000

## PERSONNEL

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 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 2015-2016 Budget**

**GENERAL GOVERNMENT**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01060135 - Finance and Accounting</b>					
5110 Full Time Salaries	310,314	310,991	203,147	315,365	4,374
5120 Part Time/Seasonal Salaries	743	800	634	1,000	200
5130 Overtime Salaries	156	-	449	300	300
5140 Longevity Pay	1,700	1,700	1,850	1,700	-
<b>SALARIES &amp; WAGES</b>	<b>312,914</b>	<b>313,491</b>	<b>206,080</b>	<b>318,365</b>	<b>4,874</b>
5220 Social Security	18,538	19,393	12,123	19,739	346
5221 Medicare	4,336	4,535	2,835	4,616	81
5230 Pension	30,689	36,464	36,464	40,894	4,430
<b>EMPLOYEE BENEFITS</b>	<b>53,562</b>	<b>60,392</b>	<b>51,422</b>	<b>65,249</b>	<b>4,857</b>
5319 Meetings/Conferences/Training	3,556	2,545	1,093	2,710	165
5330 Professional/Tech. Services	19,056	21,000	17,970	24,225	3,225
<b>PROFESSIONAL SVS.</b>	<b>22,612</b>	<b>23,545</b>	<b>19,063</b>	<b>26,935</b>	<b>3,390</b>
5440 Rental	1,711	2,120	1,431	2,120	-
5480 Software Maintenance Agreement	31,330	32,269	33,009	34,638	2,369
<b>PURCH. PROP. SVS.</b>	<b>33,040</b>	<b>34,389</b>	<b>34,440</b>	<b>36,758</b>	<b>2,369</b>
5540 Newspaper Advertising	2,000	1,000	30	1,500	500
5580 Staff Travel	110	215	46	150	(65)
5590 Other Purchased Services	1,168	2,000	-	2,000	-
<b>OTHER PURCH. SVS.</b>	<b>3,278</b>	<b>3,215</b>	<b>76</b>	<b>3,650</b>	<b>435</b>
5611 Supplies/Materials/Minor Equip	4,330	3,500	2,681	3,500	-
5642 Books/Periodicals	672	500	225	500	-
<b>SUPPLIES</b>	<b>5,002</b>	<b>4,000</b>	<b>2,906</b>	<b>4,000</b>	<b>-</b>
5810 Dues and Fees	1,050	1,155	939	1,155	-
5890 Other	271	1,200	-	1,200	-
<b>OTHER</b>	<b>1,321</b>	<b>2,355</b>	<b>939</b>	<b>2,355</b>	<b>-</b>
<b>Total Finance and Accounting</b>	<b>\$431,730</b>	<b>\$441,387</b>	<b>\$314,925</b>	<b>\$457,312</b>	<b>\$15,925</b>

% Change    3.6 %

# 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.

## SUCSESSES AND ACCOMPLISHMENTS 2014

- Achieved a slight increase in the collection percentage rate of current taxes
  - 97.65% - FY 2013
  - 97.68% - FY 2014
- Completed educational and informational programs involving tax procedures, legislation and other training that was afforded us either in house or at seminars
- Assisted Rossi Law in collection of suspense accounts resulting in 18 paid in full/6 paying on account-on going
- Proceeded with three foreclosures that resulted in the following:
  - 1 paid prior to action
  - 1 paid at auction
  - 1 foreclosure pending (sale pending-in court-on going)
- Continued training taxpayers on line tax information and payment status access resulted in a reduction of re-billing and phone calls and substantially more tax dollars paid
  - During FY 2014 there were 807 transactions valued at \$719,969.

## GOALS & PRIORITIES FOR 2015-2016

- 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.
- Continue to 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.
- Continue with Collection Agency in collecting suspense accounts
- Continue to work with Marshall in collection of delinquent taxes
- Increase current and delinquent tax collections

## PERFORMANCE MEASURES

QUANTITATIVE	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Tax Collection Rate	98.0%	97.7%	97.7%	98.0%	98.0%
Number of Tax Bills	23,488	23,502	23,477	23,503	23,503
Number of WPCA Bills	3,375	3,384	3,126	3,126	3,126

PERSONNEL	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Proposed
Full-time	2	2	2	2	2
Part-time	1	2	1	1	1

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**GENERAL GOVERNMENT**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01060136 - Collector of Revenue</b>					
5110 Full Time Salaries	96,627	97,521	63,759	97,521	-
5120 Part Time/Seasonal Salaries	15,267	19,000	10,978	19,000	-
5130 Overtime Salaries	239	750	-	500	(250)
5140 Longevity Pay	1,150	1,150	500	1,450	300
<b>SALARIES &amp; WAGES</b>	<b>113,283</b>	<b>118,421</b>	<b>75,237</b>	<b>118,471</b>	<b>50</b>
5220 Social Security	6,610	7,342	4,328	7,345	3
5221 Medicare	1,546	1,717	1,012	1,716	(1)
5230 Pension	10,190	12,056	12,056	12,840	784
<b>EMPLOYEE BENEFITS</b>	<b>18,346</b>	<b>21,115</b>	<b>17,397</b>	<b>21,901</b>	<b>786</b>
5319 Meetings/Conferences/Training	652	1,200	295	1,200	-
<b>PROFESSIONAL SVS.</b>	<b>652</b>	<b>1,200</b>	<b>295</b>	<b>1,200</b>	<b>-</b>
5430 Bldg & Equip Maint/Repair	450	450	450	450	-
5440 Rental	391	500	431	500	-
5480 Software Maintenance Agreement	6,060	6,260	6,260	6,360	100
<b>PURCH. PROP. SVS.</b>	<b>6,901</b>	<b>7,210</b>	<b>7,141</b>	<b>7,310</b>	<b>100</b>
5540 Newspaper Advertising	690	850	550	850	-
5550 Printing/Binding	1,600	1,100	875	1,100	-
5580 Staff Travel	503	600	198	600	-
5590 Other Purchased Services	9,991	11,444	5,878	11,823	379
<b>OTHER PURCH. SVS.</b>	<b>12,784</b>	<b>13,994</b>	<b>7,501</b>	<b>14,373</b>	<b>379</b>
5611 Supplies/Materials/Minor Equip	1,554	3,000	2,129	3,000	-
<b>SUPPLIES</b>	<b>1,554</b>	<b>3,000</b>	<b>2,129</b>	<b>3,000</b>	<b>-</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>\$153,705</b>	<b>\$165,190</b>	<b>\$109,884</b>	<b>\$166,505</b>	<b>\$1,315</b>

% Change    0.8 %

## 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 2014, 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.

### SUCSESSES & ACCOMPLISHMENTS 2014

- January 2014 held an in-house workshop for our newly elected Board of Assessment Appeals
- Installed 2 new counter computers for public use
- Hired a firm to complete the October 2015 revaluation

### GOALS & PRIORITIES FOR 2015-2016

- 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
- Timely complete the 2015 property revaluation

QUANTITATIVE # OF ACCOUNTS	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Real Estate	6,162	6,171	6,200	6,162	6,171
Motor Vehicle	14,051	14,093	14,500	14,051	14,093
Personal Property	1,003	979	950	1,003	979
Total	21,216	21,243	21,650	21,216	21,243

PERSONNEL	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Proposed
Tax Assessor	1	1	1	1	1
Assessor's Clerk	1	1	1	1	1
P.T. Assessment Tech	.5	.5	.5	.5	.5

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**GENERAL GOVERNMENT**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01060137 - Assessor</b>					
5110 Full Time Salaries	106,069	106,069	104,812	109,461	3,392
5120 Part Time/Seasonal Salaries	15,001	15,500	8,606	15,900	400
5130 Overtime Salaries	109	1,000	74	500	(500)
5140 Longevity Pay	200	550	575	200	(350)
<b>SALARIES &amp; WAGES</b>	<b>121,379</b>	<b>123,119</b>	<b>114,067</b>	<b>126,061</b>	<b>2,942</b>
5220 Social Security	7,130	7,633	6,785	7,816	183
5221 Medicare	1,668	1,785	1,587	1,828	43
5230 Pension	11,008	12,386	12,386	13,935	1,549
<b>EMPLOYEE BENEFITS</b>	<b>19,806</b>	<b>21,804</b>	<b>20,757</b>	<b>23,579</b>	<b>1,775</b>
5316 Computer Consulting Services	2,450	3,400	2,450	3,400	-
5319 Meetings/Conferences/Training	1,675	2,845	956	2,545	(300)
5330 Professional/Tech. Services	1,125	-	-	-	-
<b>PROFESSIONAL SVS.</b>	<b>5,250</b>	<b>6,245</b>	<b>3,406</b>	<b>5,945</b>	<b>(300)</b>
5440 Rental	814	1,200	782	1,096	(104)
5480 Software Maintenance Agreement	9,850	9,985	8,592	9,985	-
<b>PURCH. PROP. SVS.</b>	<b>10,664</b>	<b>11,185</b>	<b>9,374</b>	<b>11,081</b>	<b>(104)</b>
5540 Newspaper Advertising	120	200	320	150	(50)
5550 Printing/Binding	1,765	1,950	1,652	1,950	-
5580 Staff Travel	745	900	298	800	(100)
5590 Other Purchased Services	3,728	10,000	1,216	10,000	-
<b>OTHER PURCH. SVS.</b>	<b>6,358</b>	<b>13,050</b>	<b>3,486</b>	<b>12,900</b>	<b>(150)</b>
5611 Supplies/Materials/Minor Equip	1,787	1,050	869	1,050	-
5642 Books/Periodicals	650	750	565	750	-
<b>SUPPLIES</b>	<b>2,437</b>	<b>1,800</b>	<b>1,434</b>	<b>1,800</b>	<b>-</b>
5810 Dues and Fees	455	480	480	480	-
<b>OTHER</b>	<b>455</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>-</b>
<b>Total Assessor</b>	<b>\$166,349</b>	<b>\$177,683</b>	<b>\$153,004</b>	<b>\$181,846</b>	<b>\$4,163</b>

% Change    2.3 %

## **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.

### **GOALS AND PRIORITIES FY 2015-2016**

- 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>2010-2011 Actual</b>	<b>2011-2012 Actual</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Projected</b>	<b>2015-2016 Projected</b>
March Hearings	247	47	49	33	30	30
September Hearings	6	9	8	4	8	8

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**GENERAL GOVERNMENT**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01060138 - Board of Assessment Appeals</b>					
5120 Part Time/Seasonal Salaries	128	-	-	-	-
5130 Overtime Salaries	200	1,200	-	1,200	-
<b>SALARIES &amp; WAGES</b>	<b>328</b>	<b>1,200</b>	<b>-</b>	<b>1,200</b>	<b>-</b>
5220 Social Security	19	74	-	74	-
5221 Medicare	4	17	-	17	-
5230 Pension	105	47	47	26	(21)
<b>EMPLOYEE BENEFITS</b>	<b>129</b>	<b>138</b>	<b>47</b>	<b>117</b>	<b>(21)</b>
5319 Meetings/Conferences/Training	365	350	-	350	-
<b>PROFESSIONAL SVS.</b>	<b>365</b>	<b>350</b>	<b>-</b>	<b>350</b>	<b>-</b>
5540 Newspaper Advertising	150	250	50	250	-
<b>OTHER PURCH. SVS.</b>	<b>150</b>	<b>250</b>	<b>50</b>	<b>250</b>	<b>-</b>
5611 Supplies/Materials/Minor Equip	20	-	-	-	-
<b>SUPPLIES</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Board of Assessment Appeals</b>	<b>\$991</b>	<b>\$1,938</b>	<b>\$97</b>	<b>\$1,917</b>	<b>(\$21)</b>

% Change (1.1%)

# 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.

## GOALS & PRIORITIES FOR 2015-2016

- Received \$4,000 grant for shelves in vault
- Removed and assessed contents of 27 boxes from BOE vault
- Reorganized vault and contents
- Scanned and indexed all vital records up to current records
- Introduce eRecording

## GOALS & PRIORITIES FOR 2015-2016

- Apply for historic preservation grant in 2015
- Expand and encourage vendors to utilize eRecording
- Add one more additional land records' shelf

## PERFORMANCE MEASURES

QUANTITATIVE	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
of Land Records	3,606	3,981	3,142	3,099	3,080
# of Sports Licenses	775	727	673	650	615
# of Dog Licenses	1,457	1,464	1,441	1,445	1,450
# of Marriage Licenses	43	31	40	35	35
# of Maps Filed	46	76	45	42	42

## PERSONNEL

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Proposed
Town Clerk	1	1	1	1	1
Assistant Town Clerk	1.5	1.5	1.0	1.0	1.0
Total	2.5	2.5	2.0	2.0	2.0

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**GENERAL GOVERNMENT**

<b>01070000 - Town Clerk</b>	<b>2014 Actual</b>	<b>2015 Revised Bud</b>	<b>2015 YTD Exp.</b>	<b>2016 Budget</b>	<b>\$ Change</b>
5110 Full Time Salaries	106,579	107,489	68,013	107,489	-
5120 Part Time/Seasonal Salaries	14,385	-	176	150	150
5130 Overtime Salaries	177	200	1,235	200	-
5140 Longevity Pay	550	700	850	700	-
<b>SALARIES &amp; WAGES</b>	<b>121,690</b>	<b>108,389</b>	<b>70,274</b>	<b>108,539</b>	<b>150</b>
5220 Social Security	7,331	6,720	4,212	6,729	9
5221 Medicare	1,714	1,571	985	1,574	3
5230 Pension	11,084	13,272	13,272	14,057	785
<b>EMPLOYEE BENEFITS</b>	<b>20,129</b>	<b>21,563</b>	<b>18,469</b>	<b>22,360</b>	<b>797</b>
5319 Meetings/Conferences/Training	484	700	150	700	-
5340 Other Professional Services	4,928	7,800	1,356	7,242	(558)
<b>PROFESSIONAL SVS.</b>	<b>5,412</b>	<b>8,500</b>	<b>1,506</b>	<b>7,942</b>	<b>(558)</b>
5430 Bldg & Equip Maint/Repair	398	400	-	400	-
5440 Rental	1,511	2,580	1,340	2,460	(120)
5480 Software Maintenance Agreement	13,160	13,815	10,855	13,502	(313)
<b>PURCH. PROP. SVS.</b>	<b>15,068</b>	<b>16,795</b>	<b>12,195</b>	<b>16,362</b>	<b>(433)</b>
5540 Newspaper Advertising	560	800	260	800	-
5580 Staff Travel	76	70	-	75	5
<b>OTHER PURCH. SVS.</b>	<b>636</b>	<b>870</b>	<b>260</b>	<b>875</b>	<b>5</b>
5611 Supplies/Materials/Minor Equip	7,035	5,630	1,592	5,630	-
5690 Other Supplies/Materials	10	-	-	-	-
<b>SUPPLIES</b>	<b>7,045</b>	<b>5,630</b>	<b>1,592</b>	<b>5,630</b>	<b>-</b>
5744 Computer Equipment	1,724	-	-	-	-
<b>PROPERTY &amp; EQUIPMENT</b>	<b>1,724</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5810 Dues and Fees	1,102	1,060	529	1,060	-
<b>OTHER</b>	<b>1,102</b>	<b>1,060</b>	<b>529</b>	<b>1,060</b>	<b>-</b>
<b>Total Town Clerk</b>	<b>\$172,806</b>	<b>\$162,807</b>	<b>\$104,825</b>	<b>\$162,768</b>	<b>(\$39)</b>

% Change      - %

## 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.

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.

### GOALS AND PRIORITIES FY 2015-2016

- Improve maintenance and storage of elector records
- Communicate with town boards and commissions to assure that all members are registered voters
- Provide East Hampton voters with a voting experience that is well organized, easily accessible, and welcoming
- Assist both the elderly and disabled to obtain "permanent" absentee ballot status
- Develop a pool of trained poll workers and moderators
- Monitor on-line training progress of poll workers and moderators
- Conduct an annual canvass of voters who have moved during the year
- Conduct voter registration sessions at the East Hampton High School each year
- Supply IVS (Integrated Voting Solutions) and curbside voting services for ill and handicapped

### PERFORMANCE MEASURES

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Estimated	2015-2016 Estimated
Registered voters	7,582	8,353	8,407	8,450	8,450

PERSONNEL	2011-2012 Actual	2012 - 2013 Actual	2013 - 2014 Actual	2014-2015 Actual	2015-2016 Proposed
Registrars	2	2	2	2	2
Deputy Registrars	2	2	2	2	2
Account Registrars	3	3	3	3	3
TOTAL	7	7	7	7	7

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**GENERAL GOVERNMENT**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01080000 - Registrars/Elections</b>					
5120 Part Time/Seasonal Salaries	22,902	23,774	15,626	23,774	-
<b>SALARIES &amp; WAGES</b>	<b>22,902</b>	<b>23,774</b>	<b>15,626</b>	<b>23,774</b>	-
5220 Social Security	1,399	1,474	937	1,474	-
5221 Medicare	327	345	219	345	-
<b>EMPLOYEE BENEFITS</b>	<b>1,726</b>	<b>1,819</b>	<b>1,157</b>	<b>1,819</b>	-
5319 Meetings/Conferences/Training	940	1,400	285	1,400	-
<b>PROFESSIONAL SVS.</b>	<b>940</b>	<b>1,400</b>	<b>285</b>	<b>1,400</b>	-
5430 Bldg & Equip Maint/Repair	-	600	-	600	-
<b>PURCH. PROP. SVS.</b>	<b>-</b>	<b>600</b>	<b>-</b>	<b>600</b>	-
5530 Communications	125	250	-	250	-
5540 Newspaper Advertising	-	60	-	60	-
5550 Printing/Binding	4,170	3,500	2,642	3,500	-
5580 Staff Travel	204	200	165	200	-
5590 Other Purchased Services	8,001	11,880	6,513	11,880	-
<b>OTHER PURCH. SVS.</b>	<b>12,499</b>	<b>15,890</b>	<b>9,319</b>	<b>15,890</b>	-
5611 Supplies/Materials/Minor Equip	4,912	1,800	2,318	1,800	-
<b>SUPPLIES</b>	<b>4,912</b>	<b>1,800</b>	<b>2,318</b>	<b>1,800</b>	-
5810 Dues and Fees	120	200	110	200	-
<b>OTHER</b>	<b>120</b>	<b>200</b>	<b>110</b>	<b>200</b>	-
<b>Total Registrars/Elections</b>	<b>\$43,099</b>	<b>\$45,483</b>	<b>\$28,815</b>	<b>\$45,483</b>	<b>\$0</b>

% Change      - %

# **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.

## **SUCCESSSES AND ACCOMPLISHMENTS 2014**

- Continue to inform department heads on procedures and responsibilities regarding work related injuries.
- Provided "Violence in the Workplace" & "Stress Reduction" seminars, trainings.
- Conducted annual fire drill.

## **GOALS AND PRIORITIES 2015-2016**

- Continue with Safety Committee meetings.
- Encourage employee attendance at CCM sponsored workshops
- Hold annual fire drill
- Implement online employee training on safety issues
- With assistance of our insurance company, conduct workplace safety inspections

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**GENERAL GOVERNMENT**

	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	
	<b>Actual</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>\$ Change</b>
<b>01090000 - General Insurance</b>					
5260 Worker's Compensation	138,021	170,910	134,950	203,000	32,090
<b>EMPLOYEE BENEFITS</b>	<b>138,021</b>	<b>170,910</b>	<b>134,950</b>	<b>203,000</b>	<b>32,090</b>
5330 Professional/Tech. Services	-	-	12,500	12,500	12,500
<b>PROFESSIONAL SVS.</b>	<b>-</b>	<b>-</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
5520 Property/Liability Insurance	144,111	149,540	125,677	157,910	8,370
<b>OTHER PURCH. SVS.</b>	<b>144,111</b>	<b>149,540</b>	<b>125,677</b>	<b>157,910</b>	<b>8,370</b>
<b>Total General Insurance</b>	<b>\$282,132</b>	<b>\$320,450</b>	<b>\$273,126</b>	<b>\$373,410</b>	<b>\$52,960</b>

**% Change 16.5 %**

## **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 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 2015-2016 Budget**

**GENERAL GOVERNMENT**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01100000 - Probate Court</b>					
5446 Probate District #14	13,957	14,802	14,802	15,690	888
<b>PURCH. PROP. SVS.</b>	<b>13,957</b>	<b>14,802</b>	<b>14,802</b>	<b>15,690</b>	<b>888</b>
<b>Total Probate Court</b>	<b>\$13,957</b>	<b>\$14,802</b>	<b>\$14,802</b>	<b>\$15,690</b>	<b>\$888</b>
				<b>% Change</b>	<b>6.0 %</b>

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**GENERAL GOVERNMENT**

	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	
	<b>Actual</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>\$ Change</b>
<b>01110000 - Employee Benefits</b>					
5210 Medical Insurance	1,129,088	1,226,844	593,769	1,248,830	21,986
5213 Life Insurance	8,011	8,400	4,529	8,400	-
5220 Social Security	741	4,760	612	4,760	-
5221 Medicare	173	1,118	143	1,118	-
5230 Pension	55,156	10,240	7,000	10,240	-
5250 Unemployment Compensation	11,150	10,000	-	10,000	-
5270 Unallocated Payroll	-	79,000	-	55,000	(24,000)
5290 Other Employee Benefits	11,983	11,760	9,938	11,760	-
<b>EMPLOYEE BENEFITS</b>	<b>1,216,303</b>	<b>1,352,122</b>	<b>615,991</b>	<b>1,350,108</b>	<b>(2,014)</b>
5330 Professional/Tech. Services	20,208	3,300	2,309	3,300	-
<b>PROFESSIONAL SVS.</b>	<b>20,208</b>	<b>3,300</b>	<b>2,309</b>	<b>3,300</b>	<b>-</b>
5611 Supplies/Materials/Minor Equip	2,559	-	1,410	1,500	1,500
<b>SUPPLIES</b>	<b>2,559</b>	<b>-</b>	<b>1,410</b>	<b>1,500</b>	<b>1,500</b>
<b>Total Employee Benefits</b>	<b>\$1,239,070</b>	<b>\$1,355,422</b>	<b>\$619,710</b>	<b>\$1,354,908</b>	<b>(\$514)</b>

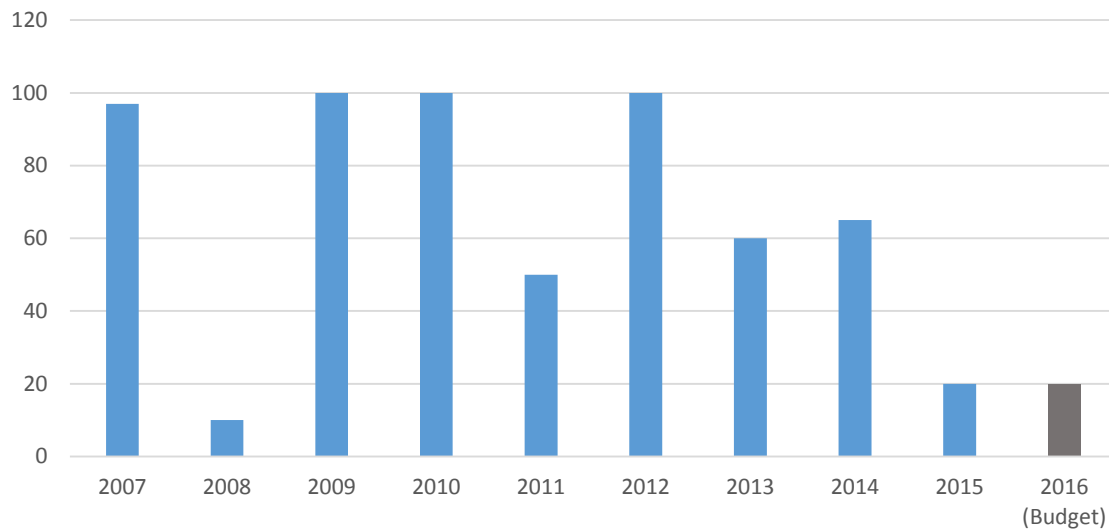
**% Change      - %**

# CONTINGENCY

## PROGRAM DESCRIPTION

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

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



# INFORMATION TECHNOLOGY

## PROGRAM DESCRIPTION

This program provides funding for Town's network and backup infrastructure. This program provides technical support to over 70 users. 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 for 4 locations.
- Annual software subscription for: anti-virus, web filter, data backup, VMware, server hardware/software, server room ups.
- Replacement parts for network connected devices (cables, network switches, monitors, hard drives, memory, VPN and firewall products)
- Offsite backup and disaster recovery

## SUCSESSES AND ACCOMPLISHMENTS 2014

- Consolidate servers through VMware. 5 of our current 7 servers are virtualized. Remaining 2 servers are anticipated to be virtualized by June 2015
- Proactively replaced old PC's before failure.
- Ensured critical data is backed up and recoverable in the event of a disaster.
- Migrated town employee email accounts to Office 365.
- Installed new network backup devices, relocating them to a remote location now that the fiber project is complete.

## GOALS AND PRIORITIES FOR 2015-2016

- 99.9% up-time for email
- Complete disaster recovery/backup project requested as part of the 14-15 capital improvement plan
- Centralize computer issue tracking & dispatch to the Finance Department
- Provide access to online training for Microsoft products
- Upgrade MUNIS application server to MS Server 2012R2, prerequisite to MUNIS 10.4
- Upgrade MUNIS application from 9.4 to 10.4
- Virtualize and upgrade remaining 3 standalone servers: (Town Hall: 1) & (PD: 2 to 1)
- Upgrade 2 servers from MS 2003 to 2012R2
- Test DR, server & data recovery from offsite backup
- Respond to PC issues within 2Hrs
- Timely review and processing of: (\* Personal information protection related):
  - Munis application software updates
  - \*Sonicwall (Firewall / Web Filter/ VPN) appliance software updates, 4 locations
  - \*Antivirus application software upgrades
  - \*Antivirus issues
  - VMware software updates / upgrades
  - Server / firmware updates / MS updates
  - Local Area Network switch / firmware updates
  - Backup appliance / firmware updates

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**GENERAL GOVERNMENT**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01150000 - Information Technology</b>					
5110 Full Time Salaries	-	-	-	48,000	48,000
<b>SALARIES &amp; WAGES</b>	-	-	-	<b>48,000</b>	<b>48,000</b>
5220 Social Security	-	-	-	2,976	2,976
5221 Medicare	-	-	-	696	696
5235 DC Plan Contribution	-	-	-	2,400	2,400
<b>EMPLOYEE BENEFITS</b>	-	-	-	<b>6,072</b>	<b>6,072</b>
5316 Computer Consulting Services	61,075	48,000	27,545	-	(48,000)
<b>PROFESSIONAL SVS.</b>	<b>61,075</b>	<b>48,000</b>	<b>27,545</b>	-	<b>(48,000)</b>
5430 Bldg & Equip Maint/Repair	-	1,936	2,289	3,958	2,022
5480 Software Maintenance Agreement	5,433	5,932	4,007	9,401	3,469
<b>PURCH. PROP. SVS.</b>	<b>5,433</b>	<b>7,868</b>	<b>6,296</b>	<b>13,359</b>	<b>5,491</b>
5590 Other Purchased Services	4,250	15,300	13,779	14,644	(656)
<b>OTHER PURCH. SVS.</b>	<b>4,250</b>	<b>15,300</b>	<b>13,779</b>	<b>14,644</b>	<b>(656)</b>
5611 Supplies/Materials/Minor Equip	-	-	200	-	-
5695 Technology Supplies	943	5,000	720	6,034	1,034
<b>SUPPLIES</b>	<b>943</b>	<b>5,000</b>	<b>920</b>	<b>6,034</b>	<b>1,034</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>Total Information Technology</b>	<b>\$71,826</b>	<b>\$76,293</b>	<b>\$48,665</b>	<b>\$88,234</b>	<b>\$11,941</b>

% Change 15.7 %

# 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.

## **SUCSESSES & ACCOMPLISHMENTS 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
- Worked with neighboring police agencies in solving crime and sharing information
- Developed and implemented a new "Standard Operating Procedures" for the entire agency
- Developed and implemented a professional development program and improved upon our customer service
- Developed a strategic five year plan which will focused on four key areas: Equipment and Technology, Staffing, Professional Development and Facilities
- Worked with school officials on improvements to school security and grant applications
- Established an "electronic bridge" between our dispatch center and the police department increasing efficiency and enabling officers to spend more time on the road
- Ranked as one Top 25 Safest Cities in Connecticut by *SAFEWISE*

## **GOALS & PRIORITIES FOR 2015-2016**

- Increase agency transparency utilizing "Officer Mounted" cameras and by increasing our access to the public via the internet
- Work with school officials to improve school security
- Work with school officials to improve emergency response plans
- Work with our dispatch service provider "KX" towards a successful merger into one of the state's largest regional dispatch centers
- Improve the CAD/RMS system so officers can complete reports from inside their patrol cars out in the field
- Renovate existing facilities to include adding a women's bathroom/locker room, renovate cells to accommodate female prisoners, improve safety of prisoner processing room and renovate lobby to meet ADA compliance.
- Improve existing radio communications

## **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.

## **SUCSESSES & ACCOMPLISHMENTS 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"

## **GOALS & PRIORITIES FOR 2015-2016**

- 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.

## **SUCSESSES & ACCOMPLISHMENTS 2014**

- Obtained a grant to fund speed enforcement and speed enforcement equipment (two lasers).
- Obtained and installed (grant funded) electronic citation system for police cars
- 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 ensure efficient traffic flow
- Collaborated with community members to address neighborhood traffic issues
- Used unmarked (Chief's vehicle) for speed and DUI enforcement

## **GOALS & PRIORITIES FOR 2015-2016**

- Apply for grant funded DUI patrols and sobriety checkpoints
- 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>2013-2014 Actual</b>	<b>2014-2015 Estimated</b>	<b>2015-2016 Projected</b>
Number of medical calls	644	732	732
Identity Theft	35	48	48
Larceny	104	96	96
Number of M/V Contacts	761	1176	1176
Number of Alarms	342	519	519
Number of Property Checks	1902	3547	3547

Fingerprint Citizens	184	156	156
Accident Investigations	233	259	259
Fatalities	3	1	1

<b>PERSONNEL</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Actual</b>	<b>2015-2016 Proposed</b>
Sergeant	3	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 reduce the number of false alarm calls.

### **SUCSESSES & ACCOMPLISHMENTS 2014**

- 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
- Established a CRIME TIPS Hotline

### **GOALS & PRIORITIES FOR 2015-2016**

- Continue to conduct Neighborhood Watch Block program
- Offer school/child safety presentations at elementary schools
- 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 2015-2016 Budget**

**PUBLIC SAFETY**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01210211 - Police Administration</b>					
5110 Full Time Salaries	192,216	192,336	125,609	199,552	7,216
5120 Part Time/Seasonal Salaries	143	500	-	2,000	1,500
5130 Overtime Salaries	486	-	74	-	-
5140 Longevity Pay	-	-	-	400	400
<b>SALARIES &amp; WAGES</b>	<b>192,845</b>	<b>192,836</b>	<b>125,683</b>	<b>201,952</b>	<b>9,116</b>
5220 Social Security	11,843	11,956	7,576	12,521	565
5221 Medicare	2,770	2,795	1,772	2,928	133
5230 Pension	19,412	21,757	21,757	11,690	(10,067)
5235 DC Plan Contribution	4,041	5,111	3,736	5,440	329
5280 Uniform Cleaning Allowance	600	800	400	800	-
5290 Other Employee Benefits	1,989	-	-	-	-
<b>EMPLOYEE BENEFITS</b>	<b>40,655</b>	<b>42,419</b>	<b>35,241</b>	<b>33,379</b>	<b>(9,040)</b>
5316 Computer Consulting Services	4,664	2,868	5,501	-	(2,868)
5319 Meetings/Conferences/Training	5,512	10,000	4,057	12,500	2,500
5320 Physicals/Medical	-	2,000	651	2,602	602
5330 Professional/Tech. Services	3,260	2,000	1,777	2,000	-
<b>PROFESSIONAL SVS.</b>	<b>13,436</b>	<b>16,868</b>	<b>11,986</b>	<b>17,102</b>	<b>234</b>
5430 Bldg & Equip Maint/Repair	1,448	1,500	244	4,350	2,850
5438 Vehicle Repair/Maintenance	20,590	20,000	9,763	20,000	-
5440 Rental	6,166	2,436	1,654	1,504	(932)
5480 Software Maintenance Agreement	4,908	5,600	5,408	7,432	1,832
<b>PURCH. PROP. SVS.</b>	<b>33,113</b>	<b>29,536</b>	<b>17,069</b>	<b>33,286</b>	<b>3,750</b>
5530 Communications	1,508	11,160	10,354	11,660	500
5540 Newspaper Advertising	243	400	60	400	-
5550 Printing/Binding	-	-	-	100	100
5590 Other Purchased Services	1,855	1,840	2,843	4,340	2,500
<b>OTHER PURCH. SVS.</b>	<b>3,606</b>	<b>13,400</b>	<b>13,258</b>	<b>16,500</b>	<b>3,100</b>
5611 Supplies/Materials/Minor Equip	11,825	10,000	4,575	10,000	-
5615 Uniforms	-	650	230	850	200
5690 Other Supplies/Materials	-	-	789	350	350
<b>SUPPLIES</b>	<b>11,825</b>	<b>10,650</b>	<b>5,594</b>	<b>11,200</b>	<b>550</b>
5744 Computer Equipment	700	-	-	-	-
<b>PROPERTY &amp; EQUIPMENT</b>	<b>700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5810 Dues and Fees	1,470	1,600	1,740	1,650	50
5890 Other	136	100	157	100	-
<b>OTHER</b>	<b>1,606</b>	<b>1,700</b>	<b>1,898</b>	<b>1,750</b>	<b>50</b>
<b>Total Police Administration</b>	<b>\$297,785</b>	<b>\$307,409</b>	<b>\$210,727</b>	<b>\$315,169</b>	<b>\$7,760</b>

% Change    2.5 %

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**PUBLIC SAFETY**

		<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>2016</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	898,709	923,975	590,512	1,040,979	117,004
5120	Part Time/Seasonal Salaries	45	120	79	120	-
5130	Overtime Salaries	178,927	170,000	145,190	170,000	-
5140	Longevity Pay	3,250	3,000	2,500	6,300	3,300
<b>SALARIES &amp; WAGES</b>		<b>1,080,931</b>	<b>1,097,095</b>	<b>738,281</b>	<b>1,217,399</b>	<b>120,304</b>
5220	Social Security	65,183	67,423	44,813	75,479	8,056
5221	Medicare	15,245	15,768	10,481	17,652	1,884
5230	Pension	116,745	149,820	149,337	141,596	(8,224)
5280	Uniform Cleaning Allowance	10,000	12,000	5,000	12,000	-
5290	Other Employee Benefits	-	1,575	-	3,000	1,425
<b>EMPLOYEE BENEFITS</b>		<b>207,172</b>	<b>246,586</b>	<b>209,631</b>	<b>249,727</b>	<b>3,141</b>
5530	Communications	-	1,800	708	1,320	(480)
<b>OTHER PURCH. SVS.</b>		<b>-</b>	<b>1,800</b>	<b>708</b>	<b>1,320</b>	<b>(480)</b>
5611	Supplies/Materials/Minor Equip	4,990	-	-	-	-
5615	Uniforms	11,005	9,750	6,212	13,450	3,700
5690	Other Supplies/Materials	2,162	4,515	7,361	10,250	5,735
<b>SUPPLIES</b>		<b>18,157</b>	<b>14,265</b>	<b>13,573</b>	<b>23,700</b>	<b>9,435</b>
5744	Computer Equipment	4,163	-	-	-	-
<b>PROPERTY &amp; EQUIPMENT</b>		<b>4,163</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Regular Patrol</b>		<b>\$1,310,423</b>	<b>\$1,359,746</b>	<b>\$962,193</b>	<b>\$1,492,146</b>	<b>\$132,400</b>

% Change    9.7 %

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**PUBLIC SAFETY**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01210213 - Lake Patrol</b>					
5120 Part Time/Seasonal Salaries	30	-	-	-	-
5130 Overtime Salaries	3,515	2,250	817	2,250	-
<b>SALARIES &amp; WAGES</b>	<b>3,545</b>	<b>2,250</b>	<b>817</b>	<b>2,250</b>	<b>-</b>
5220 Social Security	213	140	50	140	-
5221 Medicare	50	33	12	33	-
5230 Pension	53	293	293	460	167
<b>EMPLOYEE BENEFITS</b>	<b>316</b>	<b>466</b>	<b>355</b>	<b>633</b>	<b>167</b>
5438 Vehicle Repair/Maintenance	982	1,000	-	1,000	-
<b>PURCH. PROP. SVS.</b>	<b>982</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
<b>Total Lake Patrol</b>	<b>\$4,843</b>	<b>\$3,716</b>	<b>\$1,172</b>	<b>\$3,883</b>	<b>\$167</b>

**% Change    4.5 %**

## 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 an agreement with the Town of East Haddam to use their pound for the detention and care of impounded dogs and other permitted animals.

### GOALS & PRIORITIES FOR 2015-2016

- 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	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Number of calls for service	437	302	419	400	400

PERSONNEL	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Proposed
Part-time - Animal Control Officers	2	2	2	2	2

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**PUBLIC SAFETY**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01210214 - Animal Control</b>					
5120 Part Time/Seasonal Salaries	26,924	27,540	15,836	31,561	4,021
<b>SALARIES &amp; WAGES</b>	<b>26,924</b>	<b>27,540</b>	<b>15,836</b>	<b>31,561</b>	<b>4,021</b>
5220 Social Security	1,694	1,707	994	1,956	249
5221 Medicare	396	399	233	458	59
5280 Uniform Cleaning Allowance	400	400	200	400	-
<b>EMPLOYEE BENEFITS</b>	<b>2,490</b>	<b>2,506</b>	<b>1,427</b>	<b>2,814</b>	<b>308</b>
5319 Meetings/Conferences/Training	75	150	105	150	-
<b>PROFESSIONAL SVS.</b>	<b>75</b>	<b>150</b>	<b>105</b>	<b>150</b>	<b>-</b>
5438 Vehicle Repair/Maintenance	144	-	160	200	200
5449 East Haddam-Dog Pound	6,000	6,000	6,000	6,000	-
5480 Software Maintenance Agreement	-	-	-	450	450
<b>PURCH. PROP. SVS.</b>	<b>6,144</b>	<b>6,000</b>	<b>6,160</b>	<b>6,650</b>	<b>650</b>
5530 Communications	844	800	579	850	50
5550 Printing/Binding	-	200	-	200	-
<b>OTHER PURCH. SVS.</b>	<b>844</b>	<b>1,000</b>	<b>579</b>	<b>1,050</b>	<b>50</b>
5611 Supplies/Materials/Minor Equip	847	375	85	375	-
5615 Uniforms	115	300	468	500	200
5690 Other Supplies/Materials	230	400	187	400	-
<b>SUPPLIES</b>	<b>1,192</b>	<b>1,075</b>	<b>739</b>	<b>1,275</b>	<b>200</b>
5960 Extraordinary Items	1,019	500	176	500	-
<b>OTHER</b>	<b>1,019</b>	<b>500</b>	<b>176</b>	<b>500</b>	<b>-</b>
<b>Total Animal Control</b>	<b>\$38,688</b>	<b>\$38,771</b>	<b>\$25,023</b>	<b>\$44,000</b>	<b>\$5,229</b>

% Change 13.5 %

# **EAST HAMPTON VOLUNTEER FIRE DEPARTMENT**

## **SUCSESSES AND ACCOMPLISHMENTS 2014**

In 2014, the Fire Department made several good stops of structural fires. One of which was on Abbey road, where a motor vehicle fire ignited a three car garage, that was attached to a home. The garage was well involved on arrival, but we were able to save the home and personal property. We worked with the local Ambulance to remove many victims of motor vehicle accident accidents. Other major accomplishments that benefit the towns people is the Department took delivery of two new pieces of apparatus, a Pumper, Engine 1-12 housed at Company #1, and a 2000 gallon Tanker, 2-12 in service at the Company #2 station. We have maintained our membership level, training and certification of members and equipment. In the final weeks of 2014 the Fire Department past a comprehensive, fully revised set of by-laws to self govern themselves, well into the future. The Department will continue to hone our working relation between the Firefighters, Officers, Board of Fire Commissioners and the Town Government to accomplish great things for the town's people.

## **PROGRAM DESCRIPTION**

The Department is made up of approximately 70 active volunteer members that include Firefighters, Fire Police and Junior members. The Department is run by a Chief, a Deputy Chief and an Assistant 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 Department is established 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 continual practice. The members also do much in the way of maintaining the vehicles and equipment used and their personal gear. Three buildings, fifteen vehicles and all personal gear must be maintained.

## **GOALS & PRIORITIES FOR 2015-2016**

Our main goals for 2015-2016 are to continue to maintain our readiness to fight fires, save lives and preserve property. We will 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, and cardiac arrests. We will be looking to increase the number of EMTs and MRTs to aid in this endeavor. The Department is seeking two major capital projects this year, one is to replace an outdated 1985 ladder truck, the new truck will provide a safe fire fighting work platform for today's lightweight construction. The second capital requirement is the replacement of Company #2. We have outgrown this aging facility and the building does not belong to the town or meet ADA requirements. A suitable location must be located and a plan for the new building must be started. We are also requesting funding for the replacement of (3) 1950's vintage vehicles that need to be retired and replaced with UTVs, to provide safer and more reliable vehicles to fight woodland fires. The Department will continue to seek FEMA grants for equipment and buildings 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.

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

### **Performance Measurements**

The Department has maintained a membership level of 70 members, with new members replacing ones leaving, new blood is vital for longevity. Retaining membership at this level continues to be a challenge, as finding dedicated, long-term volunteers in today's world is difficult at best. The Department was called out over 300 times in 2014. The numbers are down for this year and it can be partially attributed to a successful education program, provided by the Department to grade school children and at public events in town. Maintaining the equipment, and membership, strictly by a volunteer staff is a formidable task. The breakdown of calls shows that 25% of our calls are alarms, these include unfounded alarms, CO alarms (no CO), and unintentional alarms. 25% of the calls were rescues, including MVAs lost souls, and water rescues. 20% of our calls were hazardous materials involved including gas spills, propane, CO and other reportable materials. 15% of the total were actual fires that resulted in loss of property and structural damage. the remainder of the calls were good intent calls or service calls to help the public in a safe manner.

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**PUBLIC SAFETY**

	2014	2015	2015	2016	
<b>01220221 - Firefighting</b>	<b>Actual</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>\$ Change</b>
5120 Part Time/Seasonal Salaries	7,419	12,000	3,325	12,000	-
<b>SALARIES &amp; WAGES</b>	<b>7,419</b>	<b>12,000</b>	<b>3,325</b>	<b>12,000</b>	-
5220 Social Security	460	744	206	744	-
5221 Medicare	108	174	48	174	-
<b>EMPLOYEE BENEFITS</b>	<b>568</b>	<b>918</b>	<b>254</b>	<b>918</b>	-
5316 Computer Consulting Services	-	1,500	400	1,500	-
5319 Meetings/Conferences/Training	9,413	9,500	8,566	9,500	-
5320 Physicals/Medical	8,459	16,500	1,396	16,500	-
5330 Professional/Tech. Services	2,710	3,000	-	3,000	-
5335 Fire Equipment Testing	12,005	14,420	12,911	14,420	-
<b>PROFESSIONAL SVS.</b>	<b>32,587</b>	<b>44,920</b>	<b>23,273</b>	<b>44,920</b>	-
5420 Cleaning Services	7,690	8,000	4,590	8,000	-
5430 Bldg & Equip Maint/Repair	23,236	20,600	12,786	20,600	-
5434 Fire/Alarm Protection	-	400	720	400	-
5435 Refuse Removal	1,103	1,200	735	1,200	-
5436 Water & Underground Tank Test.	1,772	1,500	1,034	1,776	276
5438 Vehicle Repair/Maintenance	52,684	51,495	8,648	51,495	-
5440 Rental	652	1,000	-	1,000	-
5480 Software Maintenance Agreement	2,000	1,500	-	1,500	-
<b>PURCH. PROP. SVS.</b>	<b>89,137</b>	<b>85,695</b>	<b>28,514</b>	<b>85,971</b>	<b>276</b>
5530 Communications	4,470	6,500	2,428	6,500	-
5540 Newspaper Advertising	-	100	-	100	-
5580 Staff Travel	2,215	1,500	-	1,500	-
5590 Other Purchased Services	2,675	11,545	85	11,545	-
<b>OTHER PURCH. SVS.</b>	<b>9,360</b>	<b>19,645</b>	<b>2,513</b>	<b>19,645</b>	-
5611 Supplies/Materials/Minor Equip	5,927	2,000	1,758	2,000	-
5620 Heating Oil	22,933	18,900	7,334	7,840	(11,060)
5621 Natural Gas	-	-	-	7,426	7,426
5622 Electricity	13,558	14,470	8,140	14,470	-
5623 Bottled/Compressed Gas	1,022	1,500	1,059	1,500	-
5626 Diesel Fuel	-	1,000	-	1,000	-
5630 FOOD	2,324	4,000	2,095	4,000	-
5632 Firemen Award Program	15,830	20,500	15,055	20,500	-
5633 Annual Contribution	6,000	6,000	-	6,000	-
5642 Books/Periodicals	165	500	-	500	-
5650 Vehicle Maintenance Supplies	1,364	2,500	1,245	2,500	-
5652 Coats, Boots & Helmets	7,604	12,365	3,985	12,365	-
5654 Radio & Communication Supplies	3,677	2,000	-	2,000	-
5655 Building Maintenance Supplies	4,824	1,500	1,238	1,500	-
5657 Hose & Foam	7,701	6,000	-	6,000	-
5658 Fire Fighting Supplies	29,842	10,300	3,226	10,300	-
5659 Fire Police Supplies	306	2,500	568	2,500	-
5690 Other Supplies/Materials	5,024	4,000	1,228	4,000	-
<b>SUPPLIES</b>	<b>128,100</b>	<b>110,035</b>	<b>46,932</b>	<b>106,401</b>	<b>(3,634)</b>

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**PUBLIC SAFETY**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01220221 - Firefighting</b>					
5743 Furniture & fixtures	-	2,000	-	2,000	-
5744 Computer Equipment	5,125	4,000	1,042	4,000	-
<b>PROPERTY &amp; EQUIPMENT</b>	<b>5,125</b>	<b>6,000</b>	<b>1,042</b>	<b>6,000</b>	<b>-</b>
5810 Dues and Fees	491	600	340	600	-
5815 Contributions/Donations	855	500	120	500	-
<b>OTHER</b>	<b>1,346</b>	<b>1,100</b>	<b>460</b>	<b>1,100</b>	<b>-</b>

<b>Total Firefighting</b>	<b>\$273,642</b>	<b>\$280,313</b>	<b>\$106,313</b>	<b>\$276,955</b>	<b>(\$3,358)</b>
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% Change    **(1.2%)**

# **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

## **GOALS & PRIORITIES FOR 2015-2016**

- 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>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Estimated</b>
Fire Code Inspections	92	97	123	123
Fire Code Re-Inspections	49	55	90	90
Hazardous Materials Inspections	30	1	1	1
Building Plan/Site Review, Consulting.	35	10	9	9
High School Renovation Inspections	0	1	40	40
Fire Investigations	80	28	30	30
Fire Prevention Education Hours	40	40	40	40
Complaints	12	15	15	15
Blasting Permits	3	4	4	4
Day Care Inspections	4	5	5	5
Day Care Re-Inspections	6	2	6	6
Liquor License Inspections	6	10	10	10
Liquor License Re-Inspections	11	16	10	10
Open Burning Permits	260	150	200	200
Fire Marshal Certification Class hours	60	100	90	90
Emergency Preparedness Activities (hrs)	500	500	500	500

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**PUBLIC SAFETY**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01220223 - Fire Marshall</b>					
5120 Part Time/Seasonal Salaries	37,278	40,000	26,374	41,000	1,000
<b>SALARIES &amp; WAGES</b>	<b>37,278</b>	<b>40,000</b>	<b>26,374</b>	<b>41,000</b>	<b>1,000</b>
5220 Social Security	2,339	2,480	1,654	2,542	62
5221 Medicare	547	580	387	594	14
5280 Uniform Cleaning Allowance	600	600	300	500	(100)
<b>EMPLOYEE BENEFITS</b>	<b>3,486</b>	<b>3,660</b>	<b>2,341</b>	<b>3,636</b>	<b>(24)</b>
5319 Meetings/Conferences/Training	1,135	1,200	50	1,200	-
<b>PROFESSIONAL SVS.</b>	<b>1,135</b>	<b>1,200</b>	<b>50</b>	<b>1,200</b>	<b>-</b>
5438 Vehicle Repair/Maintenance	-	-	703	1,000	1,000
<b>PURCH. PROP. SVS.</b>	<b>-</b>	<b>-</b>	<b>703</b>	<b>1,000</b>	<b>1,000</b>
5611 Supplies/Materials/Minor Equip	605	350	135	300	(50)
5615 Uniforms	912	600	106	600	-
5642 Books/Periodicals	1,495	1,200	1,256	1,375	175
5652 Coats, Boots & Helmets	556	300	99	300	-
5695 Technology Supplies	569	750	-	600	(150)
<b>SUPPLIES</b>	<b>4,136</b>	<b>3,200</b>	<b>1,595</b>	<b>3,175</b>	<b>(25)</b>
5744 Computer Equipment	270	-	-	-	-
<b>PROPERTY &amp; EQUIPMENT</b>	<b>270</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5810 Dues and Fees	165	600	305	550	(50)
<b>OTHER</b>	<b>165</b>	<b>600</b>	<b>305</b>	<b>550</b>	<b>(50)</b>
<b>Total Fire Marshall</b>	<b>\$46,470</b>	<b>\$48,660</b>	<b>\$31,368</b>	<b>\$50,561</b>	<b>\$1,901</b>

% Change    3.9 %

## **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 2015-2016 Budget**

**PUBLIC SAFETY**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01220225 - Town Center Fire System</b>					
5430 Bldg & Equip Maint/Repair	10,271	5,000	-	5,000	-
5434 Fire/Alarm Protection	240	1,450	240	1,450	-
<b>PURCH. PROP. SVS.</b>	<b>10,511</b>	<b>6,450</b>	<b>240</b>	<b>6,450</b>	<b>-</b>
5530 Communications	509	900	420	918	18
<b>OTHER PURCH. SVS.</b>	<b>509</b>	<b>900</b>	<b>420</b>	<b>918</b>	<b>18</b>
5622 Electricity	1,408	1,200	533	1,260	60
5627 Motor Fuel	-	500	365	500	-
5690 Other Supplies/Materials	-	-	23	-	-
<b>SUPPLIES</b>	<b>1,408</b>	<b>1,700</b>	<b>921</b>	<b>1,760</b>	<b>60</b>
<b>Total Town Center Fire System</b>	<b>\$12,429</b>	<b>\$9,050</b>	<b>\$1,581</b>	<b>\$9,128</b>	<b>\$78</b>

% Change    **0.9 %**

## **Ambulance**

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

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

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

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

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**PUBLIC SAFETY**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01230000 - Ambulance</b>					
5430 Bldg & Equip Maint/Repair	1,119	5,000	726	5,000	-
<b>PURCH. PROP. SVS.</b>	<b>1,119</b>	<b>5,000</b>	<b>726</b>	<b>5,000</b>	<b>-</b>
5815 Contributions/Donations	1,500	1,500	1,500	1,500	-
<b>OTHER</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>
<b>Total Ambulance</b>	<b>\$2,619</b>	<b>\$6,500</b>	<b>\$2,226</b>	<b>\$6,500</b>	<b>\$0</b>

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## **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.

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**PUBLIC SAFETY**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01240000 - Emergency Management</b>					
5260 Worker's Compensation	1,308	-	-	-	-
<b>EMPLOYEE BENEFITS</b>	<b>1,308</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5319 Meetings/Conferences/Training	730	400	280	408	8
<b>PROFESSIONAL SVS.</b>	<b>730</b>	<b>400</b>	<b>280</b>	<b>408</b>	<b>8</b>
5430 Bldg & Equip Maint/Repair	3,556	500	-	510	10
5438 Vehicle Repair/Maintenance	-	1,000	2,126	1,020	20
<b>PURCH. PROP. SVS.</b>	<b>3,556</b>	<b>1,500</b>	<b>2,126</b>	<b>1,530</b>	<b>30</b>
5530 Communications	2,814	4,368	2,324	4,455	87
5550 Printing/Binding	-	100	-	102	2
5580 Staff Travel	-	100	-	102	2
<b>OTHER PURCH. SVS.</b>	<b>2,814</b>	<b>4,568</b>	<b>2,324</b>	<b>4,659</b>	<b>91</b>
5611 Supplies/Materials/Minor Equip	1,427	800	615	816	16
5615 Uniforms	-	200	234	204	4
5690 Other Supplies/Materials	5,103	3,000	552	6,120	3,120
5699 Program expenses	282	1,500	187	1,530	30
<b>SUPPLIES</b>	<b>6,812</b>	<b>5,500</b>	<b>1,589</b>	<b>8,670</b>	<b>3,170</b>
5741 Machinery & Equipment	756	3,000	-	-	(3,000)
<b>PROPERTY &amp; EQUIPMENT</b>	<b>756</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>(3,000)</b>
5810 Dues and Fees	50	100	50	102	2
<b>OTHER</b>	<b>50</b>	<b>100</b>	<b>50</b>	<b>102</b>	<b>2</b>
<b>Total Emergency Management</b>	<b>\$16,025</b>	<b>\$15,068</b>	<b>\$6,369</b>	<b>\$15,369</b>	<b>\$301</b>

% Change    2.0 %

## **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), Lebanon, Marlborough, Salem and Montville. 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 but will be moving July 1, 2015 to the public safety facility located in Montville 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. Additionally, Towns are being assessed a capital fee in an effort to build capital funds to account for new equipment expenditures to ensure the most up to date and effective operations. 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 2015-2016 Budget**

**PUBLIC SAFETY**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01250000 - Communications</b>					
5330 Professional/Tech. Services	116,083	119,565	89,674	135,461	15,896
<b>PROFESSIONAL SVS.</b>	<b>116,083</b>	<b>119,565</b>	<b>89,674</b>	<b>135,461</b>	<b>15,896</b>
5430 Bldg & Equip Maint/Repair	1,722	1,800	287	1,800	-
5440 Rental	249	275	-	275	-
<b>PURCH. PROP. SVS.</b>	<b>1,971</b>	<b>2,075</b>	<b>287</b>	<b>2,075</b>	<b>-</b>
5622 Electricity	2,558	2,800	1,667	2,800	-
5623 Bottled/Compressed Gas	-	200	-	200	-
<b>SUPPLIES</b>	<b>2,558</b>	<b>3,000</b>	<b>1,667</b>	<b>3,000</b>	<b>-</b>
<b>Total Communications</b>	<b>\$120,612</b>	<b>\$124,640</b>	<b>\$91,628</b>	<b>\$140,536</b>	<b>\$15,896</b>

% Change    12.8 %

## **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 2015-2016 Budget**

**PUBLIC SAFETY**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01260000 - Street Lighting</b>					
5622 Electricity	55,301	59,000	33,278	59,000	-
<b>SUPPLIES</b>	<b>55,301</b>	<b>59,000</b>	<b>33,278</b>	<b>59,000</b>	<b>-</b>
<b>Total Street Lighting</b>	<b>\$55,301</b>	<b>\$59,000</b>	<b>\$33,278</b>	<b>\$59,000</b>	<b>\$0</b>

% Change      - %

# CHATHAM HEALTH DISTRICT

## 2015-16 Budget Narrative

### Program Description

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

- Monitor the Health of the Community
- Diagnose & Investigate Community Health Problems
- Inform Educate and Empower Residents
- Mobilize Community Partnerships for Action
- Develop Policy through the Board of Health
- Enforce the Public Health Code Statutes and Regulations
- Link People to Health Services
- Assure a Competent Workforce
- Evaluate Program Quality and Performance
- Research for New Insights through Programs and Activities

### Program Objectives for 2015

1. Environmental Health Programs – review 2681 permits and applications, perform 1022 inspections.
2. Conduct 90% of all required routine Food Service Inspections.
3. Notify all property owners without a current pump out record regarding pump out requirement, approximately 13,000.
4. Conduct 60 community health events.
5. Conduct a strategic planning process.
6. Complete the Assessment and Health Improvement Plan for the District.
7. Complete the update of the District website.

### Program Objectives for 2016

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

1. Environmental Health Programs – review 1624 permits and applications, perform 1013 inspections.
2. Complete the District Strategic plan.
3. Implement the District Health Improvement Plan, goals and evaluation measures.
4. Conduct 60 community health events.
5. Establish a uniform rental housing code for District.
6. Establish a Salon inspection regulation for District.

## Selected Performance Measures

<b>Environmental Health</b>	2013-2014 Actual	2014-2015 Estimated	2015-2016 Estimated
<b>Permits/Applications:</b>			
Septic	193	226	240
Water Supply Well	173	150	150
Soil Testing	192	200	170
Site Plan Review	84	100	86
B-100a and Eng. Plan Review	467	550	424
Food Service	250	240	244
Other Waste Water Permits	11	15	10
Permit to Discharge	648	1200	300
<b>Inspections:</b>			
Day Care	6	15	7
Campgrounds	1	1	1
Housing Code – heat, water supply, plumbing	38	30	34
Epidemiological Investigation of EBL > 20 mg/dl	4	3	3
Lead Paint Inspection	0	1	1
Public Health Complaints	62	60	60
Food Service Establishments	267	667	667
Temporary Food Service Events	156	245	240

<b>Community Health</b>	2013-2014 Actual	2014-2015 Estimated	2015-2016 Estimated
Flu Vaccinations < 19	1675	1500	1000
Food Service Sanitation Training	0	10	10
Community Health Education Events	14	60	60
Attendance at Health Education Events	386	400	500
Total Reportable Diseases	742	500	500
Communicable Disease Case Work	30	30	30
Cancer Awareness Events – Public Contacted	1015	400	200

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**HEALTH AND HUMAN SERVICES**

	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	
	<b>Actual</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>\$ Change</b>
<b>01310000 - Chatham Health District Fee</b>					
5443 Chatham Health District	110,407	115,813	86,860	121,341	5,528
<b>PURCH. PROP. SVS.</b>	<b>110,407</b>	<b>115,813</b>	<b>86,860</b>	<b>121,341</b>	<b>5,528</b>
<b>Total Chatham Health District Fee</b>	<b>\$110,407</b>	<b>\$115,813</b>	<b>\$86,860</b>	<b>\$121,341</b>	<b>\$5,528</b>
				<b>% Change</b>	<b>4.8 %</b>

# **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.

### **SUCSESSES & ACCOMPLISHMENTS 2014**

- Implemented Intern School Based Counseling
- Hosted Agency Based SNAP (Supplemental Nutrition Assistance Program) Intake Worker – one time a month
- Collaborated with East Hampton Family Practice to offer Wellness Workshops; completed in January 2014
- Increased circulation of Salvation Army Payless Shoe Vouchers through hosting a Salvation Army online Red Kettle – distributed through East Hampton Food Bank to families
- Coordinated 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
- Provided Town of East Hampton Prescription Drug Discount Card
- Supervised five Master's level Marriage and Family Therapy interns from local colleges and universities
- Implemented a counseling component at East Hampton Senior Center, focusing on men's and women's groups

- Hosted a free informational sexual assault workshop for high school graduates and their parents – moderated by Katherine Maines, the Joint Force Headquarters Sexual Assault Response Coordinator for the Connecticut National Guard
- Completed a yearly Mother-Daughter weekend using the time to foster the relationship between generations of women
- Collaborated with EPOCH Arts to host LUNAFEST; a film festival focused on women and their creative outlets

## **GOALS & PRIORITIES FOR 2015-2016**

- Continue affiliation 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	FY 2013 Actual # of persons/families assisted	FY 2014 Actual # of persons/families assisted	FY 2015 Estimated # of persons/families assisted	FY 2016 Estimated # of persons/families assisted
Oil	50	28	33	33
Electric	22	17	22	22
Rent	13	10	1	1
Evictions	8	5	5	5
Prescription Drug Program	N/A	1614 with an estimated 58% savings	N/A*	N/A*

\* This program is offered through Conference of Connecticut Municipalities

### **Youth and Family Services**

Service/Year	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
# of counseling hours	1,217	2,538	2,538	2,538

## **PERSONNEL**

TITLE	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Proposed
Human Services Director	1	1	1	1
Program Prevention Specialist	.5	.5	.5	.5

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**HEALTH AND HUMAN SERVICES**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01320000 - Human Services</b>					
5110 Full Time Salaries	59,885	59,886	39,156	59,886	-
5120 Part Time/Seasonal Salaries	4,080	5,100	3,462	6,100	1,000
5140 Longevity Pay	650	650	650	650	-
<b>SALARIES &amp; WAGES</b>	<b>64,615</b>	<b>65,636</b>	<b>43,268</b>	<b>66,636</b>	<b>1,000</b>
5220 Social Security	3,899	4,069	2,607	4,131	62
5221 Medicare	912	952	610	966	14
5230 Pension	6,356	7,616	7,616	7,930	314
<b>EMPLOYEE BENEFITS</b>	<b>11,167</b>	<b>12,637</b>	<b>10,833</b>	<b>13,027</b>	<b>390</b>
5430 Bldg & Equip Maint/Repair	195	-	-	-	-
5444 Direct Assistance	31,613	35,000	15,760	35,000	-
<b>PURCH. PROP. SVS.</b>	<b>31,808</b>	<b>35,000</b>	<b>15,760</b>	<b>35,000</b>	<b>-</b>
5530 Communications	480	480	320	480	-
5540 Newspaper Advertising	80	150	-	150	-
5580 Staff Travel	64	100	-	100	-
5590 Other Purchased Services	-	-	99	-	-
<b>OTHER PURCH. SVS.</b>	<b>624</b>	<b>730</b>	<b>419</b>	<b>730</b>	<b>-</b>
5611 Supplies/Materials/Minor Equip	2,149	1,200	43	1,200	-
<b>SUPPLIES</b>	<b>2,149</b>	<b>1,200</b>	<b>43</b>	<b>1,200</b>	<b>-</b>
<b>Total Human Services</b>	<b>\$110,363</b>	<b>\$115,203</b>	<b>\$70,322</b>	<b>\$116,593</b>	<b>\$1,390</b>

% Change    1.2 %

## **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 Town of East Hampton has a very active Senior Center. The programs are designed around the active older adult's needs of our community. We recognize the older adult's interests and schedules are diverse, so the program is scheduled with those needs in mind. Most programs do not demand continuous participation and allows the older adults to participate and continue their outside interests. This program design appears to meet the needs of many older adults. The Center continues to offer on-going social programming in and out of the agency. Additionally, the Center provides social service assistance, travel opportunities, local and regional, and educational opportunities to learn about topics of interest to the older adult.

In 2014 there were 15,800 event sign-ins for cultural, social, nutritional, fitness/exercise, health clinics and informational events. This is an increase from 2013's, 13,459. This is approximately a 10% increase in activity participation. The actual individual (unduplicated) participants have increased by 14% in 2014.

The Senior Center partners and collaborates with many agencies to enhance the services provided at the Center. The Senior Center collaborates with East Hampton Youth and Family Services, Parks and Recreation, the East Hampton Public Library, Chatham Health District and the Police Department. Each agency works with the center to provide services that meet the needs of the older adult, from support groups to evening recreational programming to educational seminars. In addition, the center continues to partner with the area rehabilitation and convalescent centers. AARP continues to collaborate with us to provide tax assistance and safe driving courses. These relationships ensure education and awareness of the services available to older adults.

The Senior Center staff is grateful for the newly established position of Activity Specialist. In a very short time period, we are realizing the benefit of the Activity Specialist. The Specialist is available to the participants, allowing the staff to complete tasks without interruption. We are looking forward to the new programming that may be established, once the Activity Specialist position is fully integrated into the program.

**STAFFING**

PERSONNEL	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Proposed
Senior Center Director	1	1	1	1	1
2 Part-time Assistants	2	2	2	2	2
Part-time Driver 10 hrs	1	1	1	1	1
1 part time Activity Specialists 19hs/wk ea.	0	0	0	1	1

**SUCCESSES & ACCOMPLISHMENTS 2014**

- Provided a safe environment to the current and evolving populations of older adults in East Hampton.
- Provided comprehensive services and programs to promote health, nutritional, financial, social and recreational well-being.
- Developed a written plan to address older adults' needs in emergency situations with the assistance of other Town agencies as appropriate.
- Continued promoting East Hampton Alerts.
- Identified older adult trends and needs via Interest Survey and develop plan to address those needs accordingly. Survey completed by senior center participants. Tabulation in process.

**PERFORMANCE MEASURES**

QUANTITATIVE	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Membership	600 *registered MSC 78 joined 7/1/12-1/31/13	796 registered MSC 94 joined 1/1/13- 1/31/14	850	980	1000
Meals program	5,000	6,500	6,500	6,500	6,500
Transportation	3,600 rides/year	4,200 ADA + DAR rides/year 1/2013-1/2014	3379	4000	4,500
Annual volunteer hours	2,137hrs/6mos	2,900hr/yr. 1/2013-1/2014	2200	2500	3,000
Other programs (participation)	7,510/6mos	13458 1/2013-1/2014	15,000	16,000	16,500

## **GOALS & PRIORITIES FOR 2015-2016**

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

- Evaluate and identify appropriate staffing structure 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.

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**HEALTH AND HUMAN SERVICES**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01330000 - Senior Center</b>					
5110 Full Time Salaries	46,325	46,331	30,290	46,331	-
5120 Part Time/Seasonal Salaries	27,908	46,292	19,758	46,292	-
5140 Longevity Pay	350	500	-	500	-
<b>SALARIES &amp; WAGES</b>	<b>74,583</b>	<b>93,123</b>	<b>50,048</b>	<b>93,123</b>	<b>-</b>
5220 Social Security	4,335	5,774	2,899	5,774	-
5221 Medicare	1,014	1,351	678	1,350	(1)
5230 Pension	7,768	5,873	5,873	6,114	241
<b>EMPLOYEE BENEFITS</b>	<b>13,117</b>	<b>12,998</b>	<b>9,450</b>	<b>13,238</b>	<b>240</b>
5319 Meetings/Conferences/Training	156	400	-	400	-
<b>PROFESSIONAL SVS.</b>	<b>156</b>	<b>400</b>	<b>-</b>	<b>400</b>	<b>-</b>
5438 Vehicle Repair/Maintenance	(89)	-	-	-	-
5440 Rental	554	625	78	200	(425)
<b>PURCH. PROP. SVS.</b>	<b>464</b>	<b>625</b>	<b>78</b>	<b>200</b>	<b>(425)</b>
5530 Communications	3,045	3,255	1,803	2,400	(855)
5540 Newspaper Advertising	-	100	75	100	-
5580 Staff Travel	34	300	-	300	-
5590 Other Purchased Services	2,238	2,600	724	2,600	-
<b>OTHER PURCH. SVS.</b>	<b>5,317</b>	<b>6,255</b>	<b>2,603</b>	<b>5,400</b>	<b>(855)</b>
5611 Supplies/Materials/Minor Equip	1,853	1,800	549	2,150	350
5642 Books/Periodicals	315	400	286	400	-
5690 Other Supplies/Materials	1,338	2,000	400	3,200	1,200
<b>SUPPLIES</b>	<b>3,506</b>	<b>4,200</b>	<b>1,235</b>	<b>5,750</b>	<b>1,550</b>
5744 Computer Equipment	1,830	-	-	-	-
<b>PROPERTY &amp; EQUIPMENT</b>	<b>1,830</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5810 Dues and Fees	1,997	540	-	540	-
<b>OTHER</b>	<b>1,997</b>	<b>540</b>	<b>-</b>	<b>540</b>	<b>-</b>
<b>Total Senior Center</b>	<b>\$100,971</b>	<b>\$118,141</b>	<b>\$63,414</b>	<b>\$118,651</b>	<b>\$510</b>

% Change    0.4 %

## **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 2015-2016 Budget**

**HEALTH AND HUMAN SERVICES**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01340000 - Transportation</b>					
5511 Other Transportation	33,600	33,600	33,600	33,600	-
<b>OTHER PURCH. SVS.</b>	<b>33,600</b>	<b>33,600</b>	<b>33,600</b>	<b>33,600</b>	-
5633 Annual Contribution	19,000	19,000	14,250	19,000	-
<b>SUPPLIES</b>	<b>19,000</b>	<b>19,000</b>	<b>14,250</b>	<b>19,000</b>	-
<b>Total Transportation</b>	<b>\$52,600</b>	<b>\$52,600</b>	<b>\$47,850</b>	<b>\$52,600</b>	<b>\$0</b>

% Change      - %

# **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 2015-2016 Budget**

**HEALTH AND HUMAN SERVICES**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01350000 - Community Services</b>					
5410 Public Utilities	4,650	5,250	4,620	5,250	-
<b>PURCH. PROP. SVS.</b>	<b>4,650</b>	<b>5,250</b>	<b>4,620</b>	<b>5,250</b>	<b>-</b>
<b>Total Community Services</b>	<b>\$4,650</b>	<b>\$5,250</b>	<b>\$4,620</b>	<b>\$5,250</b>	<b>\$0</b>
				<b>% Change</b>	<b>- %</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

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**HEALTH AND HUMAN SERVICES**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01360000 - CEMETERY CARE</b>					
5431 Grounds Maintenance	4,316	5,000	-	5,000	-
<b>PURCH. PROP. SVS.</b>	<b>4,316</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>
<b>Total CEMETERY CARE</b>	<b>\$4,316</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>
				<b>% Change</b>	<b>- %</b>

## **COMMISSION ON AGING**

### **PROGRAM DESCRIPTION**

The purpose of the Commission on Aging is to review and analyze the needs and conditions of the elderly as brought to its attention by the Senior Services Coordinator, in relation to housing, nutrition, employment, economic welfare, health, long-term care, recreations, social services, transportation and other matters and concerns of the elderly.

The goal of the Commission on Aging is to promote the security, dignity and independence of all East Hampton Seniors and to act as an advocate for senior citizens using an outreach approach to make public all programs available. To inspire the citizens of East Hampton to make a difference in the lives of aging neighbors, through volunteer commitment and financial generosity.

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**HEALTH AND HUMAN SERVICES**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01370000 - Commission on Aging</b>					
5319 Meetings/Conferences/Training	-	-	-	250	250
5330 Professional/Tech. Services	-	-	-	250	250
5340 Other Professional Services	-	-	-	750	750
<b>PROFESSIONAL SVS.</b>	-	-	-	<b>1,250</b>	<b>1,250</b>
5530 Communications	-	-	-	50	50
5540 Newspaper Advertising	-	-	-	500	500
5550 Printing/Binding	-	-	-	250	250
5580 Staff Travel	-	-	-	100	100
<b>OTHER PURCH. SVS.</b>	-	-	-	<b>900</b>	<b>900</b>
5611 Supplies/Materials/Minor Equip	-	1,000	273	100	(900)
<b>SUPPLIES</b>	-	<b>1,000</b>	<b>273</b>	<b>100</b>	<b>(900)</b>
5810 Dues and Fees	-	-	-	200	200
<b>OTHER</b>	-	-	-	<b>200</b>	<b>200</b>
<b>Total Commission on Aging</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$273</b>	<b>\$2,450</b>	<b>\$1,450</b>

% Change 145.0 %

## 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. Inland Wetlands and Watercourses Agency
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 and 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 departments and other agencies
- Interdepartmental communication prior to issuance of all Building Permits and Certificates of Occupancy

**Note:** The responsibility of Wetlands Enforcement Officer is presently unassigned. As a result, all clerical and support staff responsibilities continue to be performed with this Department's staff.

## **SUCSESSES & ACCOMPLISHMENTS 2014**

- Tracked building, electrical, mechanical, and plumbing permits, inspections, and issuance of certificates of occupancy
- Improved coordination with the Fire Marshal; mechanism for processing commercial building application
- Adoption of the new CT State Building Code
- Enhanced utilization of permitting software to provide increased reporting demand
- Provided all required inspections and permitting services to ensure public safety and quality construction in town
- Enhanced utilization and further development of project software for land-use projects
- Properly control development through zoning, subdivision, blight enforcement, and other regulatory measures
- Protect environmental resources consistent with regulations and state statutes
- Assisted the PZC with adoption of revisions to the zoning map and the zoning and subdivision regulations
- Assisted 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
- Aided the PZC with Comprehensive Reorganization of Zoning Regulations
- Assisted the PZC with revisions to Official Zoning Map
- Enhance coordination in efforts of the Economic Development Commission and the Planning and Zoning Commission
- Improve communications and system processes between town departments
- 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
- Provided assistance to the Fire Marshal and Chatham Health District for effective enforcement of applicable codes and regulations
- Continued and enhanced certification of staff through ongoing continued education/CAZEO certification
- Completion of all local approvals and construction plan for high school renovation project
- Phase 1 of Edgewater Hill Mixed Use Development
- Chatham Forest Open Space Subdivision road accepted
- Phase 1 of Hampton Woods Development
- Revitalization of 97 Main Street – Po's Rice and Spice Restaurant
- Establishment of Lucky Goat Custom Butcher Shop
- Issued special permit for Municipal Use as Police Motor Pool
- Condemnation, demolition, and site restoration of 35 Day Point Road
- Condemnation, foreclosure, and collection of back taxes in excess of \$56,000 for 1 Watrous Street

## GOALS & PRIORITIES FOR 2015-2016

- 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 for both building and landuse projects.
- Assist the PZC with adoption of revisions to the zoning map and the zoning and subdivision regulations
- Assist the PZC with required 2016 POCD Update.
- 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.
- Continued emphasis to improve communications and system processes between town departments.
- To provide appropriate and professional administrative support for the programs listed above.
- Continued emphasis on addressing needs of residents and taxpayers in professional, effective, and efficient manner.
- Disassemble and remove water tower at 1 Watrous Street
- Prepare transition plan for potential retirements and/or attrition.

## PERFORMANCE MEASURES

QUANTITATIVE	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
# of Permits Issued by Building Department	888	1072	971	1689	1689
# of Inspections Performed by PZB Department	1200	1300	1298	1400	1400
# Closed Permits	362	234	166	286	286
# of Certificates of Occupancy Issued	234	143	115	282	282
# of Land-Use Applications Reviewed	45	188	248	211	211
# of Land-Use Permits Issued	33	28	27	22	22
# of Variances Issued	11	15	6	5	5
# of Appeals Heard	0	0	0	0	0
# of Zoning Investigations	n/a	87	171	205	205
# of Building Investigations	n/a	132	201	340	340
# of Blight Investigations	n/a	30	90	90	90
# of Investigations Resulting in Compliance	n/a	44	57	55	55
# of Freedom of Information Requests & Investigations	3	3	5	4	4
# of Continuing Education Hours Earned	60	60	168	143	168
# of Reports to Various Departments & Agencies	25	145	329	329	329

PERSONNEL/STAFFING	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Proposed
Full-time	4	4	4	4	4
Part-time	0	0	0	.13	.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 CT 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 and Watercourses Agency and administers several other applicable Town ordinances and regulations.

### **SUCSESSES & ACCOMPLISHMENTS 2014**

- Adopted revised CT State Building Code
- Continued utilization and improvement, in coordination with the Fire Marshal; mechanism for processing commercial building applications
- Improved utilization and further development of permitting software
- Issuance of permits for construction valued in excess of \$65,000,000
- Completed over 1800 building/site inspections
- Completed project oversight and inspections for Northeast Utilities project
- Completed project oversight and inspections of Hope Church project
- Conducted project review and continued oversight of high school renovation project
- Completed project review and continued oversight of Edgewater Hill Mixed Use Development

### **GOALS & PRIORITIES FOR 2015-2016**

- 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 assistance to the Fire Marshal, Chatham Health District, Town Planner, Zoning Enforcement Officer, and Blight Enforcement Officer for effective enforcement of applicable codes and regulations
- Continue to enhance and refine utilization of permitting software system
- Retain certification through ongoing continued education
- Continue oversight of high school renovation project
- Continue oversight of Edgewater Hill Mixed Use Development
- Review and oversight of Hamptonwoods Development
- Review and oversight of Sports On 66 project

# **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.

## **SUCSESSES & ACCOMPLISHMENTS 2014**

- Completed Comprehensive Reorganization of Zoning Regulations
- Completed revision to Official Zoning Map
- Conducted various 8-24 Reviews pursuant to State Statute
- Conducted review of Draft Design Review Board Guidelines in unison and cooperative partnership with the Design Review Board
- Conducted Site Plan Review for Northeast Utilities
- Conducted Site Plan Review for high school project
- Conducted hearings on various planning and zoning applications

## **GOALS & PRIORITIES FOR 2015-2016**

- 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, Design Review Board, and the Planning and Zoning Commission; encouraging communication and cooperation

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**REGULATORY AND DEVELOPMENT**

<b>01410000 - Building, Planning &amp; Zoning</b>	<b>2014 Actual</b>	<b>2015 Revised Bud</b>	<b>2015 YTD Exp.</b>	<b>2016 Budget</b>	<b>\$ Change</b>
5110 Full Time Salaries	247,301	250,265	163,773	246,516	(3,749)
5120 Part Time/Seasonal Salaries	2,274	2,000	3,744	8,950	6,950
5130 Overtime Salaries	10,724	7,000	7,487	7,000	-
5140 Longevity Pay	1,400	1,550	400	1,350	(200)
<b>SALARIES &amp; WAGES</b>	<b>261,699</b>	<b>260,815</b>	<b>175,404</b>	<b>263,816</b>	<b>3,001</b>
5220 Social Security	15,654	16,159	10,387	16,357	198
5221 Medicare	3,661	3,779	2,429	3,825	46
5230 Pension	26,504	31,049	31,049	33,985	2,936
<b>EMPLOYEE BENEFITS</b>	<b>45,819</b>	<b>50,987</b>	<b>43,866</b>	<b>54,167</b>	<b>3,180</b>
5316 Computer Consulting Services	2,450	2,500	2,450	2,500	-
5319 Meetings/Conferences/Training	1,918	2,000	715	2,000	-
5330 Professional/Tech. Services	717	3,000	-	3,000	-
<b>PROFESSIONAL SVS.</b>	<b>5,085</b>	<b>7,500</b>	<b>3,165</b>	<b>7,500</b>	<b>-</b>
5440 Rental	522	2,328	1,124	2,328	-
5480 Software Maintenance Agreement	2,915	3,000	3,315	3,000	-
5490 Other Purchased Prop Services	22,300	-	-	-	-
<b>PURCH. PROP. SVS.</b>	<b>25,737</b>	<b>5,328</b>	<b>4,439</b>	<b>5,328</b>	<b>-</b>
5530 Communications	299	400	175	400	-
5540 Newspaper Advertising	2,440	3,500	860	3,500	-
5550 Printing/Binding	835	500	65	500	-
5580 Staff Travel	4,303	3,000	2,454	3,000	-
<b>OTHER PURCH. SVS.</b>	<b>7,877</b>	<b>7,400</b>	<b>3,554</b>	<b>7,400</b>	<b>-</b>
5611 Supplies/Materials/Minor Equip	1,523	2,500	469	2,500	-
5642 Books/Periodicals	141	900	-	900	-
<b>SUPPLIES</b>	<b>1,664</b>	<b>3,400</b>	<b>469</b>	<b>3,400</b>	<b>-</b>
5744 Computer Equipment	746	-	-	-	-
<b>PROPERTY &amp; EQUIPMENT</b>	<b>746</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5810 Dues and Fees	9,939	12,631	11,771	15,537	2,906
<b>OTHER</b>	<b>9,939</b>	<b>12,631</b>	<b>11,771</b>	<b>15,537</b>	<b>2,906</b>
<b>Total Building, Planning &amp; Zoning</b>	<b>\$358,567</b>	<b>\$348,061</b>	<b>\$242,667</b>	<b>\$357,148</b>	<b>\$9,087</b>

% Change    2.6 %

# **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.

## **GOALS & PRIORITIES FOR 2015-2016**

- 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
- Develop an Economic development master plan for the community
- Continue to build town support for EDC efforts

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**REGULATORY AND DEVELOPMENT**

<b>01420000 - Econ. Development Commission</b>	<b>2014 Actual</b>	<b>2015 Revised Bud</b>	<b>2015 YTD Exp.</b>	<b>2016 Budget</b>	<b>\$ Change</b>
5120 Part Time/Seasonal Salaries	85	-	102	100	100
5130 Overtime Salaries	839	1,800	436	1,200	(600)
<b>SALARIES &amp; WAGES</b>	<b>924</b>	<b>1,800</b>	<b>537</b>	<b>1,300</b>	<b>(500)</b>
5220 Social Security	55	112	32	81	(31)
5221 Medicare	13	26	8	19	(7)
5230 Pension	189	148	148	110	(38)
<b>EMPLOYEE BENEFITS</b>	<b>257</b>	<b>286</b>	<b>188</b>	<b>210</b>	<b>(76)</b>
5316 Computer Consulting Services	925	-	-	-	-
5319 Meetings/Conferences/Training	-	200	-	200	-
<b>PROFESSIONAL SVS.</b>	<b>925</b>	<b>200</b>	<b>-</b>	<b>200</b>	<b>-</b>
5540 Newspaper Advertising	-	4,000	-	4,000	-
5550 Printing/Binding	-	200	-	200	-
5580 Staff Travel	-	100	-	100	-
<b>OTHER PURCH. SVS.</b>	<b>-</b>	<b>4,300</b>	<b>-</b>	<b>4,300</b>	<b>-</b>
5611 Supplies/Materials/Minor Equip	-	250	-	250	-
5690 Other Supplies/Materials	965	1,000	240	1,000	-
<b>SUPPLIES</b>	<b>965</b>	<b>1,250</b>	<b>240</b>	<b>1,250</b>	<b>-</b>
5810 Dues and Fees	672	1,450	682	1,450	-
<b>OTHER</b>	<b>672</b>	<b>1,450</b>	<b>682</b>	<b>1,450</b>	<b>-</b>
<b>Total Econ. Development Commission</b>	<b>\$3,743</b>	<b>\$9,286</b>	<b>\$1,647</b>	<b>\$8,710</b>	<b>(\$576)</b>

% Change (6.2%)

# **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.

## **GOALS & PRIORITIES FOR 2015-2016**

- 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 2015-2016 Budget**

**REGULATORY AND DEVELOPMENT**

<b>01430000 - Conservation &amp; Lake Commission</b>	<b>2014 Actual</b>	<b>2015 Revised Bud</b>	<b>2015 YTD Exp.</b>	<b>2016 Budget</b>	<b>\$ Change</b>
5130 Overtime Salaries	865	1,000	426	1,000	-
<b>SALARIES &amp; WAGES</b>	<b>865</b>	<b>1,000</b>	<b>426</b>	<b>1,000</b>	<b>-</b>
5220 Social Security	52	62	25	62	-
5221 Medicare	12	15	6	15	-
5230 Pension	105	108	108	113	5
<b>EMPLOYEE BENEFITS</b>	<b>169</b>	<b>185</b>	<b>139</b>	<b>190</b>	<b>5</b>
5319 Meetings/Conferences/Training	-	500	-	500	-
5330 Professional/Tech. Services	10,220	10,000	2,454	10,000	-
<b>PROFESSIONAL SVS.</b>	<b>10,220</b>	<b>10,500</b>	<b>2,454</b>	<b>10,500</b>	<b>-</b>
5435 Refuse Removal	415	-	-	-	-
<b>PURCH. PROP. SVS.</b>	<b>415</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5550 Printing/Binding	-	1,300	-	1,300	-
<b>OTHER PURCH. SVS.</b>	<b>-</b>	<b>1,300</b>	<b>-</b>	<b>1,300</b>	<b>-</b>
5611 Supplies/Materials/Minor Equip	-	1,800	-	1,800	-
5690 Other Supplies/Materials	-	900	-	900	-
<b>SUPPLIES</b>	<b>-</b>	<b>2,700</b>	<b>-</b>	<b>2,700</b>	<b>-</b>
<b>Total Conservation &amp; Lake Commission</b>	<b>\$11,669</b>	<b>\$15,685</b>	<b>\$3,020</b>	<b>\$15,690</b>	<b>\$5</b>

**% Change      -    %**

## **Brownfields Redevelopment Agency**

The Redevelopment Agency was created by the Town in accordance with Section 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 remediation, targeted for redevelopment that this agency is working on. One property was remediated and redeveloped through a grant administered 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. In the coming year, the Agency will assist in administering state funding for investigation and remediation of another targeted Brownfield site in Town.

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 2015-2016 Budget**

**REGULATORY AND DEVELOPMENT**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01460000 - Redevelopment Agency</b>					
5120 Part Time/Seasonal Salaries	29	-	-	-	-
5130 Overtime Salaries	594	1,200	303	1,000	(200)
<b>SALARIES &amp; WAGES</b>	<b>623</b>	<b>1,200</b>	<b>303</b>	<b>1,000</b>	<b>(200)</b>
5220 Social Security	37	74	18	62	(12)
5221 Medicare	9	17	4	15	(2)
5230 Pension	126	113	113	78	(35)
<b>EMPLOYEE BENEFITS</b>	<b>172</b>	<b>204</b>	<b>135</b>	<b>155</b>	<b>(49)</b>
5319 Meetings/Conferences/Training	-	400	-	400	-
5330 Professional/Tech. Services	-	1,000	-	1,000	-
<b>PROFESSIONAL SVS.</b>	<b>-</b>	<b>1,400</b>	<b>-</b>	<b>1,400</b>	<b>-</b>
5590 Other Purchased Services	2,441	-	-	-	-
<b>OTHER PURCH. SVS.</b>	<b>2,441</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Redevelopment Agency</b>	<b>\$3,236</b>	<b>\$2,804</b>	<b>\$439</b>	<b>\$2,555</b>	<b>(\$249)</b>
				<b>% Change</b>	<b>(8.9%)</b>

## **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 2015-2016 Budget**

**CULTURE AND RECREATION**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01470000 - Middle Haddam Historic Dist.</b>					
5120 Part Time/Seasonal Salaries	239	850	117	750	(100)
<b>SALARIES &amp; WAGES</b>	<b>239</b>	<b>850</b>	<b>117</b>	<b>750</b>	<b>(100)</b>
5220 Social Security	15	53	7	46	(7)
5221 Medicare	3	12	2	11	(1)
<b>EMPLOYEE BENEFITS</b>	<b>18</b>	<b>65</b>	<b>9</b>	<b>57</b>	<b>(8)</b>
5540 Newspaper Advertising	688	700	-	700	-
<b>OTHER PURCH. SVS.</b>	<b>688</b>	<b>700</b>	<b>-</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>\$945</b>	<b>\$1,765</b>	<b>\$126</b>	<b>\$1,657</b>	<b>(\$108)</b>
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% Change (6.1%)

# 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
- Maintenance of Town Facilities

## PROGRAM ACCOMPLISHMENTS 2014

- Cleaned approximately over 1000 catch basins between August and December
- Installed underdrain and paved unimproved section of Mott Hill Road in washout prone area
- Identified and corrected storm drainage issue at Bishop Hill
- Improved snow removal response time and reduced citizens' complaints
- Corrected historic drainage issues on Oak Knoll
- Installed 800 tons
- Repaired/improved drainage in locations
- Improved drainage issues on unimproved roads
- Repaved and installed under drain on a portion of the gravel section of Mott Hill
- Installed drainage in the Memorial School playground
- Installed pervious paving and improved ADA compliance at Senior Center and Library
- Resurfaced 10 miles of roadway as part of a bonded 4-year Road Improvement Program (Spring/Summer)
- Completed Brewer Road paving Rehabilitation
- Repaired Culvert across Pine Brook at Long Crossing
- Repaired Culvert at Bill Day Brook under Old Marlborough Road
- Rebuilt several catch basins in the roads surrounding the Village Center

## GOALS & PRIORITIES FOR 2015-2016

- Repair Main Street Culvert at Christopher Brook
- 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
- Improve the quality of waste streams at the Transfer Station

## PERFORMANCE MEASURES

QUANTITATIVE	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	2015-2016 Projected
Miles of road	90.82	91.30	91.30	91.50
Unimproved road miles	8.21	8.21	8.21	8.21
Catch basins maintained	2,240	2,250	2,250	2,250
Cemeteries maintained	6	6	6	6
Rolling stock maintained	32	32	34	35

PERSONNEL	2013-2014 Actual	2014-2015 Actual	2015-2016 Projected
Full-time	15	15	15
Part-time (shared staff)	2	2	2
Administrative Assistant	1	1	1

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**PUBLIC WORKS**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01510000 - Public Works Admin.</b>					
5110 Full Time Salaries	775,449	841,535	543,104	868,077	26,542
5120 Part Time/Seasonal Salaries	1,288	-	-	-	-
5130 Overtime Salaries	114,728	100,869	108,054	100,869	-
5140 Longevity Pay	5,550	6,000	4,500	6,000	-
<b>SALARIES &amp; WAGES</b>	<b>897,015</b>	<b>948,404</b>	<b>655,658</b>	<b>974,946</b>	<b>26,542</b>
5220 Social Security	53,132	60,888	38,661	60,447	(441)
5221 Medicare	12,426	14,355	9,042	14,137	(218)
5230 Pension	95,505	117,546	117,546	107,153	(10,393)
5235 DC Plan Contribution	3,449	4,692	3,316	4,810	118
5275 Storm Meals	5,821	4,500	5,147	4,500	-
5280 Uniform Cleaning Allowance	834	945	579	945	-
5290 Other Employee Benefits	655	-	-	-	-
<b>EMPLOYEE BENEFITS</b>	<b>171,821</b>	<b>202,926</b>	<b>174,291</b>	<b>191,992</b>	<b>(10,934)</b>
5319 Meetings/Conferences/Training	823	6,150	2,698	7,500	1,350
5320 Physicals/Medical	191	960	-	960	-
<b>PROFESSIONAL SVS.</b>	<b>1,013</b>	<b>7,110</b>	<b>2,698</b>	<b>8,460</b>	<b>1,350</b>
5430 Bldg & Equip Maint/Repair	910	-	38	-	-
5431 Grounds Maintenance	26,343	46,050	21,629	46,050	-
5437 Pest Control	-	-	600	900	900
5438 Vehicle Repair/Maintenance	98,724	81,035	80,625	85,000	3,965
5440 Rental	2,039	6,800	983	6,970	170
5480 Software Maintenance Agreement	200	200	200	200	-
<b>PURCH. PROP. SVS.</b>	<b>128,217</b>	<b>134,085</b>	<b>104,074</b>	<b>139,120</b>	<b>5,035</b>
5540 Newspaper Advertising	40	-	50	-	-
5580 Staff Travel	-	100	21	100	-
5590 Other Purchased Services	12,114	23,420	5,971	23,420	-
<b>OTHER PURCH. SVS.</b>	<b>12,154</b>	<b>23,520</b>	<b>6,042</b>	<b>23,520</b>	<b>-</b>
5611 Supplies/Materials/Minor Equip	7,569	6,500	1,539	6,500	-
5615 Uniforms	10,364	9,450	7,502	9,450	-
5642 Books/Periodicals	-	-	49	-	-
5690 Other Supplies/Materials	17,430	27,000	5,184	27,000	-
<b>SUPPLIES</b>	<b>35,364</b>	<b>42,950</b>	<b>14,274</b>	<b>42,950</b>	<b>-</b>
5741 Machinery & Equipment	3,255	23,000	8,913	23,000	-
<b>PROPERTY &amp; EQUIPMENT</b>	<b>3,255</b>	<b>23,000</b>	<b>8,913</b>	<b>23,000</b>	<b>-</b>
5810 Dues and Fees	676	1,000	474	1,025	25
5890 Other	-	-	-	10,000	10,000
<b>OTHER</b>	<b>676</b>	<b>1,000</b>	<b>474</b>	<b>11,025</b>	<b>10,025</b>
<b>Total Public Works Admin.</b>	<b>\$1,249,515</b>	<b>\$1,382,995</b>	<b>\$966,424</b>	<b>\$1,415,013</b>	<b>\$32,018</b>

% Change    **2.3 %**

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**PUBLIC WORKS**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01520000 - Engineering</b>					
5330 Professional/Tech. Services	56,261	60,000	15,051	61,500	1,500
<b>PROFESSIONAL SVS.</b>	<b>56,261</b>	<b>60,000</b>	<b>15,051</b>	<b>61,500</b>	<b>1,500</b>
<b>Total Engineering</b>	<b>\$56,261</b>	<b>\$60,000</b>	<b>\$15,051</b>	<b>\$61,500</b>	<b>\$1,500</b>
				<b>% Change</b>	<b>2.5 %</b>

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**PUBLIC WORKS**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01530000 - Town Garage</b>					
5330 Professional/Tech. Services	5,119	3,000	-	3,800	800
<b>PROFESSIONAL SVS.</b>	<b>5,119</b>	<b>3,000</b>	<b>-</b>	<b>3,800</b>	<b>800</b>
5410 Public Utilities	-	325	-	333	8
5420 Cleaning Services	5,240	10,000	5,193	10,000	-
5430 Bldg & Equip Maint/Repair	9,707	25,000	6,440	25,000	-
5434 Fire/Alarm Protection	590	900	1,221	923	23
5435 Refuse Removal	1,237	1,827	808	1,827	-
5440 Rental	1,702	-	-	-	-
5490 Other Purchased Prop Services	2,195	6,300	1,430	6,300	-
<b>PURCH. PROP. SVS.</b>	<b>20,670</b>	<b>44,352</b>	<b>15,091</b>	<b>44,383</b>	<b>31</b>
5530 Communications	6,520	5,160	2,597	5,289	129
<b>OTHER PURCH. SVS.</b>	<b>6,520</b>	<b>5,160</b>	<b>2,597</b>	<b>5,289</b>	<b>129</b>
5611 Supplies/Materials/Minor Equip	1,396	500	789	650	150
5620 Heating Oil	6,741	7,000	1,491	2,867	(4,133)
5621 Natural Gas	-	-	-	4,308	4,308
5622 Electricity	12,939	12,860	7,010	13,182	322
5690 Other Supplies/Materials	2,933	4,000	710	4,100	100
<b>SUPPLIES</b>	<b>24,010</b>	<b>24,360</b>	<b>10,000</b>	<b>25,107</b>	<b>747</b>
5810 Dues and Fees	80	320	-	328	8
<b>OTHER</b>	<b>80</b>	<b>320</b>	<b>-</b>	<b>328</b>	<b>8</b>
<b>Total Town Garage</b>	<b>\$56,399</b>	<b>\$77,192</b>	<b>\$27,688</b>	<b>\$78,907</b>	<b>\$1,715</b>

% Change    2.2 %

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**PUBLIC WORKS**

		2014	2015	2015	2016	
		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
<b>01540000 - Townwide Motor Fuel</b>						
5430	Bldg & Equip Maint/Repair	-	-	-	5,000	5,000
<b>PURCH. PROP. SVS.</b>		-	-	-	<b>5,000</b>	<b>5,000</b>
5627	Motor Fuel	185,078	180,529	83,767	135,102	(45,427)
<b>SUPPLIES</b>		<b>185,078</b>	<b>180,529</b>	<b>83,767</b>	<b>135,102</b>	<b>(45,427)</b>
<b>Total Townwide Motor Fuel</b>		<b>\$185,078</b>	<b>\$180,529</b>	<b>\$83,767</b>	<b>\$140,102</b>	<b>(\$40,427)</b>

% Change (22.4%)

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**PUBLIC WORKS**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01550000 - Road Materials</b>					
5690 Other Supplies/Materials	344,173	350,000	226,523	358,750	8,750
<b>SUPPLIES</b>	<b>344,173</b>	<b>350,000</b>	<b>226,523</b>	<b>358,750</b>	<b>8,750</b>
<b>Total Road Materials</b>	<b>\$344,173</b>	<b>\$350,000</b>	<b>\$226,523</b>	<b>\$358,750</b>	<b>\$8,750</b>
				<b>% Change</b>	<b>2.5 %</b>

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**PUBLIC WORKS**

<b>01560000 - Transfer Station</b>	<b>2014 Actual</b>	<b>2015 Revised Bud</b>	<b>2015 YTD Exp.</b>	<b>2016 Budget</b>	<b>\$ Change</b>
5130 Overtime Salaries	29,099	33,742	18,155	42,786	9,044
<b>SALARIES &amp; WAGES</b>	<b>29,099</b>	<b>33,742</b>	<b>18,155</b>	<b>42,786</b>	<b>9,044</b>
5220 Social Security	1,714	2,092	1,062	2,653	561
5221 Medicare	401	489	249	620	131
5230 Pension	3,325	3,339	3,339	3,812	473
<b>EMPLOYEE BENEFITS</b>	<b>5,439</b>	<b>5,920</b>	<b>4,650</b>	<b>7,085</b>	<b>1,165</b>
5330 Professional/Tech. Services	3,684	2,605	-	2,670	65
<b>PROFESSIONAL SVS.</b>	<b>3,684</b>	<b>2,605</b>	<b>-</b>	<b>2,670</b>	<b>65</b>
5430 Bldg & Equip Maint/Repair	10,285	2,000	19	2,117	117
5435 Refuse Removal	68,729	72,000	35,696	73,800	1,800
5440 Rental	960	9,500	6,405	9,738	238
5490 Other Purchased Prop Services	73	-	395	-	-
<b>PURCH. PROP. SVS.</b>	<b>80,047</b>	<b>83,500</b>	<b>42,515</b>	<b>85,655</b>	<b>2,155</b>
5550 Printing/Binding	380	450	-	461	11
5590 Other Purchased Services	963	500	-	513	13
<b>OTHER PURCH. SVS.</b>	<b>1,343</b>	<b>950</b>	<b>-</b>	<b>974</b>	<b>24</b>
5611 Supplies/Materials/Minor Equip	1,138	1,500	50	1,538	38
5622 Electricity	462	670	233	687	17
5633 Annual Contribution	13,062	8,000	2,828	13,000	5,000
5690 Other Supplies/Materials	40	1,000	23	1,025	25
<b>SUPPLIES</b>	<b>14,702</b>	<b>11,170</b>	<b>3,134</b>	<b>16,250</b>	<b>5,080</b>
5810 Dues and Fees	800	775	800	794	19
<b>OTHER</b>	<b>800</b>	<b>775</b>	<b>800</b>	<b>794</b>	<b>19</b>
<b>Total Transfer Station</b>	<b>\$135,114</b>	<b>\$138,662</b>	<b>\$69,253</b>	<b>\$156,214</b>	<b>\$17,552</b>

% Change 12.7 %

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**PUBLIC WORKS**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01570000 - Septage Disposal</b>					
5410 Public Utilities	2,232	2,400	2,376	2,400	-
<b>PURCH. PROP. SVS.</b>	<b>2,232</b>	<b>2,400</b>	<b>2,376</b>	<b>2,400</b>	<b>-</b>
<b>Total Septage Disposal</b>	<b>\$2,232</b>	<b>\$2,400</b>	<b>\$2,376</b>	<b>\$2,400</b>	<b>\$0</b>
				<b>% Change</b>	<b>- %</b>

# **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 and Middle Haddam's Pocket Park
- 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 loaded 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
- Administer and maintain social media outlets
- Provide a wide range of camps, clinics, lessons, instruction and programming for young people including sports leagues and an after-school program
- 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, social media 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
- Manage operations of Sears Park and town recreation facilities, including the distribution and management of Sears Park boat launch and daily use passes

## **SUCSESSES & ACCOMPLISHMENTS 2014**

### **Capital and Operating**

- Made repairs to the High School and Sears Park Tennis courts
- Improvements to the East Hampton Middle School softball and baseball fields
- Completed the Middle Haddam Pocket Park project
- Obtained new Lake Rock Marker Buoy Permits
- Stocked Walleye
- Upgraded playground equipment in Sears Park
- Completed irrigation project on the High School Softball field
- Made improvements to High School Baseball Infield
- Made improvements to drainage in Sears Park

### **Recreational Programming**

- Improved marketing methods through the use of social media and email blasts to program participants
- Collaborated with the Senior Center on Boomer Programming
- Implemented the Explore East Hampton Walks series. Averaged 92 participants per event.
- Implemented a Youth Basketball Travel League
- Expanded activities for Middle School age kids
- Partnered with the Village Center merchants on seasonal festivals by participating in 3 events
- Utilized the William O'Neill Performing Arts Gazebo by offering summer concert and movie nights
- Accomplished a Town Wide CPR Training Initiative with East Hampton Ambulance Assoc. Successfully trained 85 residents and staff in CPR.

## **GOALS AND PRIORITIES 2015-2016**

### **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; minimum wage is slated to increase to \$10.10/hr. by 2017
- Increase in Grounds Maintenance of 2.88% to fund increased cost of materials
- Communications: Purchase laptop computer for use at the Jumpstart After-School Program and Sears Park Summer Camp

Other general initiatives include:

- The distribution of Sears Park Stickers at various locations including Sears Park, Parks and Recreation Office, Police Department and East Hampton Library
- Better training of park staff for consistency and improved customer service
- Seek training opportunities for staff

## Recreation Programs

- Continue to Increase community wide special events independently and in partnership with other groups
- Expand programming for middle school age youth
- Continue collaboration with Senior Center on Boomer Programs
- Offer low or no cost programming opportunities

## PERFORMANCE MEASURES

<b>Staffing</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Proposed</b>
Director	1	1	1	1	1
Program Coordinator	1	1	1	1	1
Park Maintainers	1	2	2	2	2
Seasonal Maintainers	3	2	2	3	3
Part-time Seasonal Staff	60	58	55	55	55
Instructors, Volunteers	230	210	220	200	200
Part-time Admin. Assistant	.25	.33	.33	.33	.33

<b>Recreational Programming</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Estimated</b>
Program sessions classes	225	230	228	225	225
Program instructors, volunteers	230	220	225	220	220
Program revenue	\$179,000	\$182,380	\$200,092	\$195,000	\$195,000
Program enrollments	2652	2560	3,200	3,000	3,000
Brochures, flyers	20	15	16	16	16

<b>Parks Maintenance</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Estimated</b>
Number of acres maintained	145	145	146	148	148
Number of sites managed/maintained	16	16	17	17	17
Number of sports competitions	345	340	370	375	375
Number of playscapes/playgrounds	12	12	14	14	14
Inventory of athletic equipment	105	106	108	108	108
Mechanical systems	15	15	15	15	15
Services user groups or teams	41	42	42	44	44
<b>Turf Maintenance Equipment Running Hours</b>		<b>CY 2013 Actual</b>	<b>CY 2014 Actual</b>	<b>CY 2015 Estimated</b>	<b>CY 2016 Estimated</b>
2008 Tiger 61"		2145	2259	2474	2689
2009 Tiger 61"		1810	2025	2240	2455
Walk-behind Scag		150	162	182	202
Toro Grounds Master 4000		416	553	768	983
Kubota Tractor		24	43	83	123
2014 Tiger 61"		NA	108	323	538
Toro Infield Pro		620	700	800	900

Note: turf equipment running hours are cumulative.

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**CULTURE AND RECREATION**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01610610 - Park &amp; Recreation</b>					
5110 Full Time Salaries	202,662	203,219	114,530	200,923	(2,296)
5120 Part Time/Seasonal Salaries	56,477	67,874	39,374	67,874	-
5130 Overtime Salaries	2,642	2,000	1,040	2,000	-
5140 Longevity Pay	950	950	400	600	(350)
<b>SALARIES &amp; WAGES</b>	<b>262,731</b>	<b>274,043</b>	<b>155,344</b>	<b>271,397</b>	<b>(2,646)</b>
5220 Social Security	15,192	16,990	9,156	16,848	(142)
5221 Medicare	3,553	3,973	2,141	3,940	(33)
5230 Pension	20,774	24,434	24,434	26,682	2,248
5235 DC Plan Contribution	-	-	-	3,250	3,250
<b>EMPLOYEE BENEFITS</b>	<b>39,519</b>	<b>45,397</b>	<b>35,731</b>	<b>50,720</b>	<b>5,323</b>
5319 Meetings/Conferences/Training	950	2,300	918	2,300	-
5320 Physicals/Medical	-	100	-	100	-
5330 Professional/Tech. Services	-	5,000	-	5,000	-
<b>PROFESSIONAL SVS.</b>	<b>950</b>	<b>7,400</b>	<b>918</b>	<b>7,400</b>	<b>-</b>
5410 Public Utilities	310	600	330	600	-
5430 Bldg & Equip Maint/Repair	6,745	6,000	1,392	6,000	-
5431 Grounds Maintenance	28,980	25,000	26,498	25,720	720
5434 Fire/Alarm Protection	360	525	110	525	-
5435 Refuse Removal	3,677	3,600	3,759	4,200	600
5436 Water & Underground Tank Test.	886	900	517	900	-
5437 Pest Control	-	-	525	900	900
5438 Vehicle Repair/Maintenance	-	-	1,116	1,200	1,200
5440 Rental	-	250	-	250	-
<b>PURCH. PROP. SVS.</b>	<b>40,959</b>	<b>36,875</b>	<b>34,246</b>	<b>40,295</b>	<b>3,420</b>
5530 Communications	1,129	2,100	971	2,100	-
5540 Newspaper Advertising	1,428	1,000	70	1,500	500
5550 Printing/Binding	1,515	1,000	-	1,000	-
5590 Other Purchased Services	2,226	1,000	810	1,170	170
<b>OTHER PURCH. SVS.</b>	<b>6,298</b>	<b>5,100</b>	<b>1,851</b>	<b>5,770</b>	<b>670</b>
5611 Supplies/Materials/Minor Equip	1,657	1,000	788	1,000	-
5615 Uniforms	548	1,000	825	1,000	-
5622 Electricity	5,201	7,474	3,673	7,474	-
5630 FOOD	670	-	728	1,000	1,000
5690 Other Supplies/Materials	10,408	10,000	5,144	10,000	-
<b>SUPPLIES</b>	<b>18,483</b>	<b>19,474</b>	<b>11,159</b>	<b>20,474</b>	<b>1,000</b>
5810 Dues and Fees	556	500	625	625	125
5890 Other	1,200	-	-	-	-
<b>OTHER</b>	<b>1,756</b>	<b>500</b>	<b>625</b>	<b>625</b>	<b>125</b>
<b>Total Park &amp; Recreation</b>	<b>\$370,695</b>	<b>\$388,789</b>	<b>\$239,874</b>	<b>\$396,681</b>	<b>\$7,892</b>

% Change    2.0 %

## **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.

### **SUCSESSES & ACCOMPLISHMENTS 2014**

- Hosted a 3rd annual "Theater Chat" led by F. Wade Russo, Goodspeed's resident music director. Mr. Russo again attracted a standing room only audience to the library Community Room with songs and stories from *Fiddler on the Roof*.
- Maintained an online calendar of events hosted on East Hampton's municipal web site. The calendar serves as a clearinghouse for local arts and culture events and is widely regarded as the most successfully sustained community-wide calendar effort developed to date.
- Forwarded a 3th annual *Meet and Greet* event inviting all in the local arts and culture community to network and weigh in on how to forward useful and collaborative relationships and cross-promotional efforts. Host venue changes each year.
- Deployed social media (Facebook) to connect residents to various arts-related events and organizations, local and area-wide. Secondly, the page connects residents to local news about issues of concern related to the delivery of arts and culture programs and services.
- Implemented a 1st annual art purchase award to the East Hampton Art Association with objective to keep local artists' work -- and art as a public enterprise -- in the public eye, in public spaces. Second year purchase award is slated for June 2015.
- Consulted with Steve Allison, Middletown Arts Commission Director, for advice and counsel on leveraging/scaling East Hampton Commission efforts for maximum local benefit.
- Awarded achievement plaques to East Hampton students whose work was featured in an all-district spring art show.
- Developed and completed a plan to forward a mini-grant awards program (\$300) with application deadline set for March 2015.

### **GOALS & PRIORITIES FOR 2015-2016**

- Host a 4th annual "Theater Chat" and 4th annual *Meet and Greet*; fund 2<sup>nd</sup> annual art purchase award and student achievement awards.
- Continuously enrich the online events calendar and social media posts as a vital way to engage people in all that our arts and culture community has to offer.
- Expand the mini-grant program to include two small and one larger grant.
- Actively discuss, consider, collaborate, and forward a small 'open studio' event in 2016.

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**CULTURE AND RECREATION**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01660000 - Arts &amp; Cultural Commission</b>					
5550 Printing/Binding	-	400	-	550	150
5590 Other Purchased Services	385	800	-	1,000	200
<b>OTHER PURCH. SVS.</b>	<b>385</b>	<b>1,200</b>	<b>-</b>	<b>1,550</b>	<b>350</b>
5611 Supplies/Materials/Minor Equip	622	750	(73)	950	200
<b>SUPPLIES</b>	<b>622</b>	<b>750</b>	<b>(73)</b>	<b>950</b>	<b>200</b>
<b>Total Arts &amp; Cultural Commission</b>	<b>\$1,007</b>	<b>\$1,950</b>	<b>(\$73)</b>	<b>\$2,500</b>	<b>\$550</b>

% Change    28.2 %

## **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 2015-2016 Budget**

**CULTURE AND RECREATION**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01670000 - Community Center</b>					
5110 Full Time Salaries	46,856	48,995	31,616	48,995	-
5120 Part Time/Seasonal Salaries	2,054	1,100	481	1,100	-
5130 Overtime Salaries	692	2,000	1,366	2,000	-
5140 Longevity Pay	500	500	-	500	-
<b>SALARIES &amp; WAGES</b>	<b>50,103</b>	<b>52,595</b>	<b>33,463</b>	<b>52,595</b>	<b>-</b>
5220 Social Security	2,937	3,261	1,977	3,261	-
5221 Medicare	687	763	462	763	-
5230 Pension	4,962	6,145	6,145	6,294	149
<b>EMPLOYEE BENEFITS</b>	<b>8,586</b>	<b>10,169</b>	<b>8,584</b>	<b>10,318</b>	<b>149</b>
5330 Professional/Tech. Services	-	120	-	120	-
<b>PROFESSIONAL SVS.</b>	<b>-</b>	<b>120</b>	<b>-</b>	<b>120</b>	<b>-</b>
5430 Bldg & Equip Maint/Repair	22,269	15,500	8,815	15,500	-
5434 Fire/Alarm Protection	1,253	1,800	1,282	1,800	-
5435 Refuse Removal	1,779	1,860	1,186	1,860	-
5436 Water & Underground Tank Test.	1,911	2,250	1,115	2,250	-
5437 Pest Control	-	-	950	1,200	1,200
5440 Rental	370	350	-	-	(350)
<b>PURCH. PROP. SVS.</b>	<b>27,582</b>	<b>21,760</b>	<b>13,347</b>	<b>22,610</b>	<b>850</b>
5580 Staff Travel	-	150	-	150	-
<b>OTHER PURCH. SVS.</b>	<b>-</b>	<b>150</b>	<b>-</b>	<b>150</b>	<b>-</b>
5611 Supplies/Materials/Minor Equip	3,350	4,150	913	4,150	-
5615 Uniforms	500	500	500	500	-
5620 Heating Oil	35,247	30,500	15,175	-	(30,500)
5621 Natural Gas	-	-	-	16,114	16,114
5622 Electricity	34,716	37,505	16,957	37,505	-
5690 Other Supplies/Materials	712	-	1,871	1,500	1,500
<b>SUPPLIES</b>	<b>74,524</b>	<b>72,655</b>	<b>35,415</b>	<b>59,769</b>	<b>(12,886)</b>
<b>Total Community Center</b>	<b>\$160,796</b>	<b>\$157,449</b>	<b>\$90,810</b>	<b>\$145,562</b>	<b>(\$11,887)</b>
				<b>% Change</b>	<b>(7.5%)</b>

# **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**

### **SUCSESSES AND ACCOMPLISHMENTS**

- Increased the number of adult enrichment programs to include afternoon and evening offerings for adult learners by 8.
- Expanded the Saturday Afternoon Concert Series by two (2) concerts per year.
- Added two (2) museum passes: Beardsley Zoo (Bridgeport) and Imagine Nation (Bristol).
- Digitized East Hampton High School yearbooks (*Oracle*), years 1940-1949, making them publicly accessible without fee.
- Launched *OneClickdigital* eBook service, integrating eBook content into an existing e-audio platform.
- Developed by-device training materials for eBook service(s).
- Extended our IndieFlix license (streaming independent films) to Epoch Arts for Sunday evening film showings.
- Re-deployed a new version of Transparent Language, an online language learning tool.
- Built a start-up collection of digital magazine for public use; launch date scheduled for March 1, 2015, after vendor eliminates “hooks” to its retail site.
- Continuously leveraged social media as a way to engage and inform our customers.
- Overhaul of the public computing network is underway, increasing the number of devices by four (4) devices.
- Completed a feasibility study for library led, pop-up maker space programs.

### **GOALS AND PRIORITIES**

- Digitize an additional 10-20 East Hampton High School yearbooks as special revenue funding permits.
- Introduce Value Line online service (investment research tool).
- Increase the number of afterschool programs for elementary school students by 4 programs for each age group: grades 2-3 and grades 4-5.
- Implement pop-up maker space programs.
- Integrate additional service clicks into Boopsie mobile app and launch a public awareness campaign.
- Launch a *Pinterest* social media site for services specific to young children.
- Investigate an online gaming service.
- Launch Verso 4, latest version of our Integrated Library System.
- Use ILS functionality to create a landing page that performs like a website home page.
- Continue the effort to “Un-Dewey” small collections.
- Inventory the adult fiction and Children’s non-fiction collections.

## EAST HAMPTON PUBLIC LIBRARY

### PERFORMANCE MEASURES

<b>QUANTITATIVE</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Estimated</b>
Circulation	138,967	141,451	141,078	143,000	144,000
Collection Per Capita	5.7	5.8	6.07	5.8	5.9
Circulation Per Capita Served	10.7	10.8	10.9	10.9	10.9
Visits Per Capita Served	8.6	9.7	9.9	9.8	9.5
Circulation per Hour	53.0	55.0	56.0	55.0	55.0
Turnover Rate	2.4	2.4	2.4	2.5	2.5
Reference Transactions per Capita Served	1.1	.8	.7	.9	.9
Program Attendance Per Capita Served	1.2	1.1	1.1	1.2	1.2
Public Service Hours Per Week	51	51	51	51	51
Staff Per 1000 Population	0.57	0.58	0.54	0.58	0.58

<b>STAFFING</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Proposed</b>
Director	1	1	1	1	1
Children's Librarian	1	1	1	1	1
Acquisitions LTA	1	1	1	1	1
YA/Reference	0	0	0	0	0
Part-time	10	10	10	10	10

**Town of East Hampton**  
**Town Manager Recommended 2015-2016 Budget**

**CULTURE AND RECREATION**

	2014 Actual	2015 Revised Bud	2015 YTD Exp.	2016 Budget	\$ Change
<b>01680681 - E Hampton Public Library</b>					
5110 Full Time Salaries	117,668	153,074	80,065	153,737	663
5120 Part Time/Seasonal Salaries	118,149	122,050	74,836	124,001	1,951
5140 Longevity Pay	700	700	500	850	150
<b>SALARIES &amp; WAGES</b>	<b>236,518</b>	<b>275,824</b>	<b>155,402</b>	<b>278,588</b>	<b>2,764</b>
5220 Social Security	14,351	17,101	9,426	17,272	171
5221 Medicare	3,356	3,999	2,204	4,040	41
5230 Pension	15,686	16,727	16,727	15,506	(1,221)
<b>EMPLOYEE BENEFITS</b>	<b>33,394</b>	<b>37,827</b>	<b>28,357</b>	<b>36,818</b>	<b>(1,009)</b>
5319 Meetings/Conferences/Training	405	500	-	500	-
5350 Digital Media Services	16,620	18,910	15,329	21,895	2,985
<b>PROFESSIONAL SVS.</b>	<b>17,025</b>	<b>19,410</b>	<b>15,329</b>	<b>22,395</b>	<b>2,985</b>
5440 Rental	8,575	8,862	7,589	8,672	(190)
<b>PURCH. PROP. SVS.</b>	<b>8,575</b>	<b>8,862</b>	<b>7,589</b>	<b>8,672</b>	<b>(190)</b>
5530 Communications	2,401	2,640	1,188	2,340	(300)
5580 Staff Travel	122	150	39	150	-
5590 Other Purchased Services	5,545	7,000	5,960	8,000	1,000
<b>OTHER PURCH. SVS.</b>	<b>8,068</b>	<b>9,790</b>	<b>7,187</b>	<b>10,490</b>	<b>700</b>
5611 Supplies/Materials/Minor Equip	11,824	11,020	13,054	11,020	-
5642 Books/Periodicals	73,619	72,000	46,857	72,000	-
<b>SUPPLIES</b>	<b>85,442</b>	<b>83,020</b>	<b>59,911</b>	<b>83,020</b>	<b>-</b>
5744 Computer Equipment	651	-	-	-	-
<b>PROPERTY &amp; EQUIPMENT</b>	<b>651</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5810 Dues and Fees	885	885	1,461	1,212	327
<b>OTHER</b>	<b>885</b>	<b>885</b>	<b>1,461</b>	<b>1,212</b>	<b>327</b>
<b>Total E Hampton Public Library</b>	<b>\$390,557</b>	<b>\$435,618</b>	<b>\$275,236</b>	<b>\$441,195</b>	<b>\$5,577</b>

% Change    1.3 %

## MIDDLE HADDAM LIBRARY

### PROGRAM DESCRIPTION

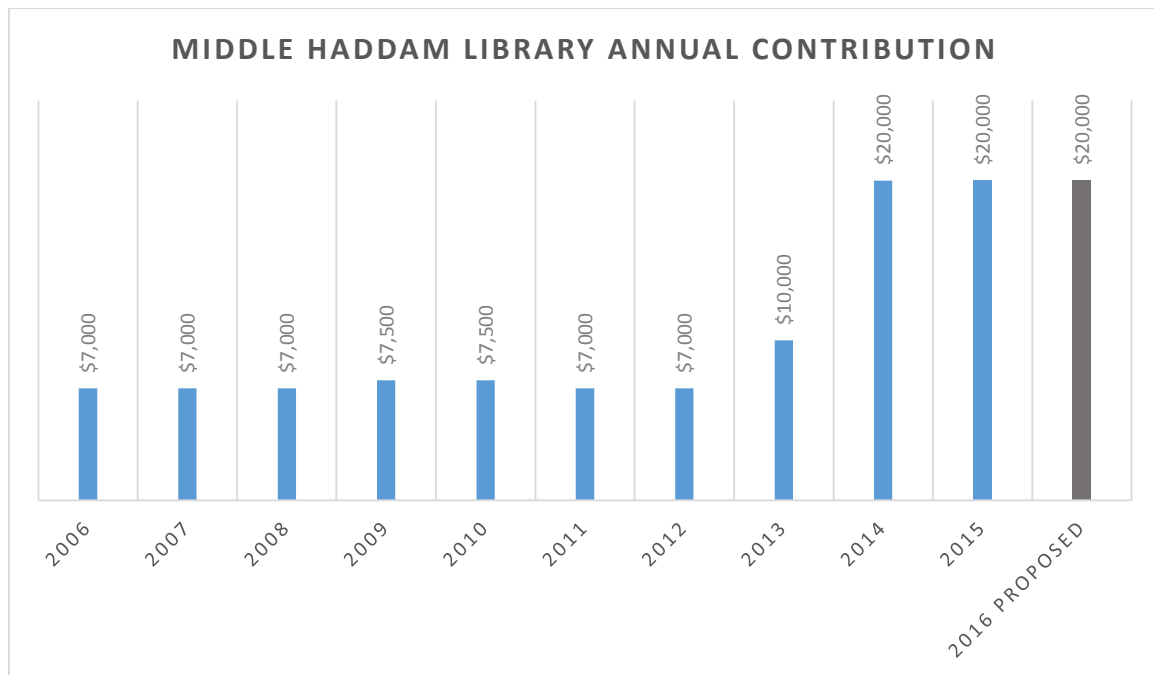
The Middle Haddam Public Library is a not-for-profit institution operated on the public's behalf. The Library was founded in 1909. Over 40% of the users reside in the greater East Hampton area. Annually the Town makes a donation to the Middle Haddam Public Library to assist in operational costs.

### 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 a decrease of \$320,000. Debt payments relating to sewers are paid directly by the WPCA. The decrease is a result of the final payoff of the April 1, 2003 debt issue. Debt payments relating the High School renovation project are anticipated to begin in fiscal year 2016-2017.

DESCRIPTION	Issue Date	Maturity Date	Original Amount	Interest Rate	Actual 2014	Budgeted 2015	Proposed 2016
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	45,000	45,000
School Water, Public Works & Recreation	2/1/2006	2/1/2021	2,462,800	3.40-5.00%	175,000	180,000	180,000
Athletic Facility / Fire Tankers	8/15/2002	8/15/2017	2,345,000	3.00-4.125%	125,000	125,000	125,000
Advanced Refunding 2003	4/1/2003	7/15/2014	4,005,000	3.375-4.10%	325,000	320,000	-
Memorial School, Public Works & Fire	8/15/2013	8/15/2033	3,885,000	2.00-4.00%	-	210,000	210,000
<b>TOTALS</b>					<b>\$ 835,000</b>	<b>\$ 1,040,000</b>	<b>\$ 720,000</b>

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

Fiscal Year	Total Principal Payments
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>7,210,000</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 \$30,823. Debt payments relating to sewers are paid directly by the WPCA.

DESCRIPTION	Issue Date	Maturity Date	Original Amount	Interest Rate	Actual 2014	Budgeted 2015	Proposed 2016
Public Works Infrastructure	4/15/2009	4/15/2029	\$ 2,985,000	2.50 - 4.50%	\$ 87,025	\$ 83,025	\$ 79,025
Public Water System	2/1/2006	2/1/2021	712,200	3.40-5.00%	14,455	11,955	9,705
School Water, Public Works & Recreation	2/1/2006	2/1/2021	2,462,800	3.40-5.00%	44,083	35,333	26,333
Athletic Facility / Fire Tankers	8/15/2002	8/15/2017	2,345,000	3.00-4.125%	22,094	17,407	12,594
Advanced Refunding 2003	4/1/2003	7/15/2014	4,005,000	3.375-4.10%	19,620	6,560	-
Memorial School, Public Works & Fire	8/15/2013	8/15/2033	3,885,000	2.00-4.00%	53,750	105,400	101,200
<b>TOTALS</b>					<b>\$ 241,027</b>	<b>\$ 259,680</b>	<b>\$ 228,857</b>

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

Fiscal Year	Interest Payments
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>\$ 1,833,571</b>

## **DEBT SERVICE**

### **Capital Leases**

#### **PROGRAM DESCRIPTION**

This appropriation includes amounts for capital lease payments relating to the Connecticut Natural Gas expansion project. The Town has submitted a \$500,000 grant application to help offset the costs. The amount budgeted does not take into account the grant. If the grant is received, the final amount financed through the lease will be reduced.

#### **PROGRAM COMMENTARY**

This is a new appropriation and reflects an increase of \$254,590.

Lease payments were based on the following terms:

- Interest rate: 2%
- Length: 5 years
- Amount financed: \$1,200,000

A schedule of estimated lease payments is presented below.

Fiscal Year	Amount
2016	\$254,590
2017	254,590
2018	254,590
2019	254,590
2020	254,590
Total	\$1,272,950

## CAPITAL BUDGET – FISCAL YEAR 2016

### 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 \$7,500 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 \$7,500 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 \$7,500 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.

## **BUDGET COMMENTARY**

The Town Manager's recommended non-debt funded Capital budget totaled \$1,911,443. The Manager's total proposed Capital budget of represents an increase of \$868,695 over the FY 2015 appropriation. The funding for the \$1,911,443 comes from the following sources:

- General Fund's annual capital contribution \$1,774,864
- Local Capital Improvement Program (LoCIP) \$89,318
- Transfer from Police Special Revenue \$47,261

## **CAPITAL COMMITTEE RECOMMENDATION**

The Capital Committee is still reviewing the capital budget. After the Committee makes a recommendation the Board of Finance will review and make a recommendation to the Town Council for final approval.

## **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

## **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.

## **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 (\$-0-)** – Annual transfer to cover the projected annual operating deficit in the water system.

**Capital Reserve fund (\$1,774,864)** – Annual transfer to fund requested capital improvement projects.

**Compensated Absences (\$37,500)** – Annual transfer to provide funding to establish reserves to cover the cost of employees sick and vacation payments at retirement.