

Town of East Hampton

CONNECTICUT

Town Manager's Proposed Budget



FISCAL YEAR 2016-2017

March 15, 2016

**TOWN OF EAST HAMPTON
TOWN MANAGER'S 2016-2017 BUDGET
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March 08, 2016

Dear Members of the Town Council and Board of Finance:

TOWN COUNCIL

Patience Anderson
Chairperson

Ted Hintz, Jr.
Vice Chairman

Peter Brown

Melissa Engel

Mark Philhower

Josh Piteo

Kevin Reich

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 2016-2017 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 15-16	Department Proposed 16-17	Manager Proposed Change	Manager Proposed Budget 16-17
EDUCATION	\$ 28,776,785	\$ 29,336,181	\$ (559,396)	\$ 28,776,785
TOWN OPERATIONS	9,975,836	10,569,488	(161,670)	10,357,818
TRANSFERS TO OTHER FUNDS	1,172,172	1,172,500	82,045	1,254,545
DEBT SERVICE	1,122,717	2,710,123	-	2,710,123
TOTAL	\$ 41,047,510	\$ 43,788,292	\$(639,021)	\$ 43,099,271



Overview

Appropriation

The combined Town, Education, and Transfer Budget increase totals \$2,051,761 or 5.00%.

Revenue

The October 1, 2015 Net Grand List total is \$1,126,689,437. This is a 1.44% decrease compared to the October 2014 grand list. The decrease was primarily driven by property revaluation.

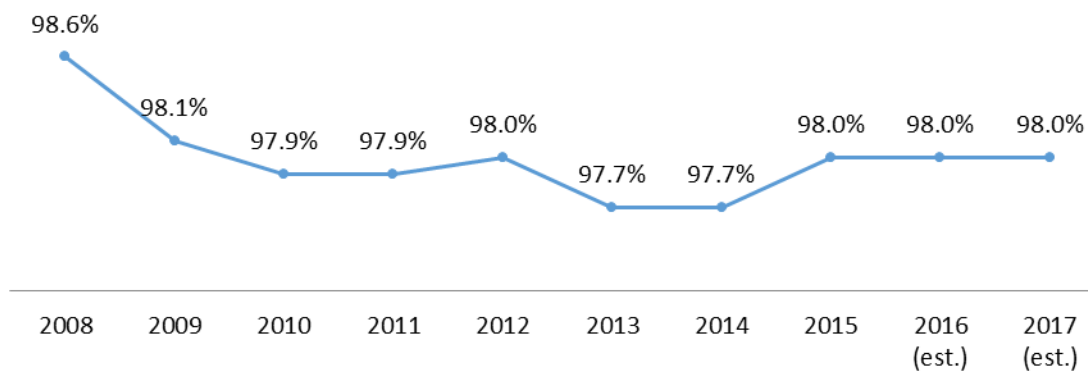
Other revenues from grants, delinquent taxes, investment income and fees forecasted to increase by \$227,137 compared to 2016.

I have budgeted for \$400,000 to be transferred from the mill rate stabilization account to the general fund to help offset the tax burden as a result of the new High School debt. Without the use of these funds the mill rate would be .36 mills higher.

Mill rate

With the appropriation increases described herein, a \$227,137 increase in other revenue, the \$400,000 transfer from the mill rate stabilization account and a 98.0% collection rate assumption, the 2016-2017 budget requires a 1.70 mill increase or 6.12% over current year. The budgeted collection rate is remaining at 98.0%. A history of tax collections is presented below.

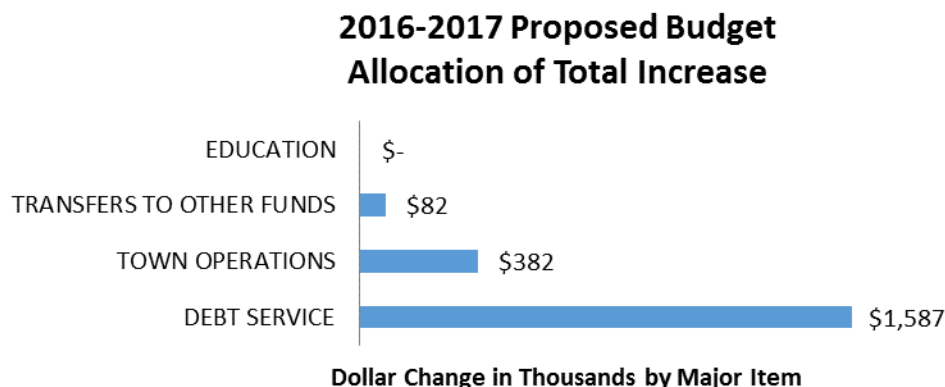
Percent of Levy Collected



	Budget 2015-2016	Proposed Budget 2016-2017
GRAND LIST	\$ 1.143 billion	\$ 1.127 billion
MILL RATE	27.78	29.48
TAX COLLECTION RATE	98.0%	98.0%



The combined budget increase is graphically depicted below.



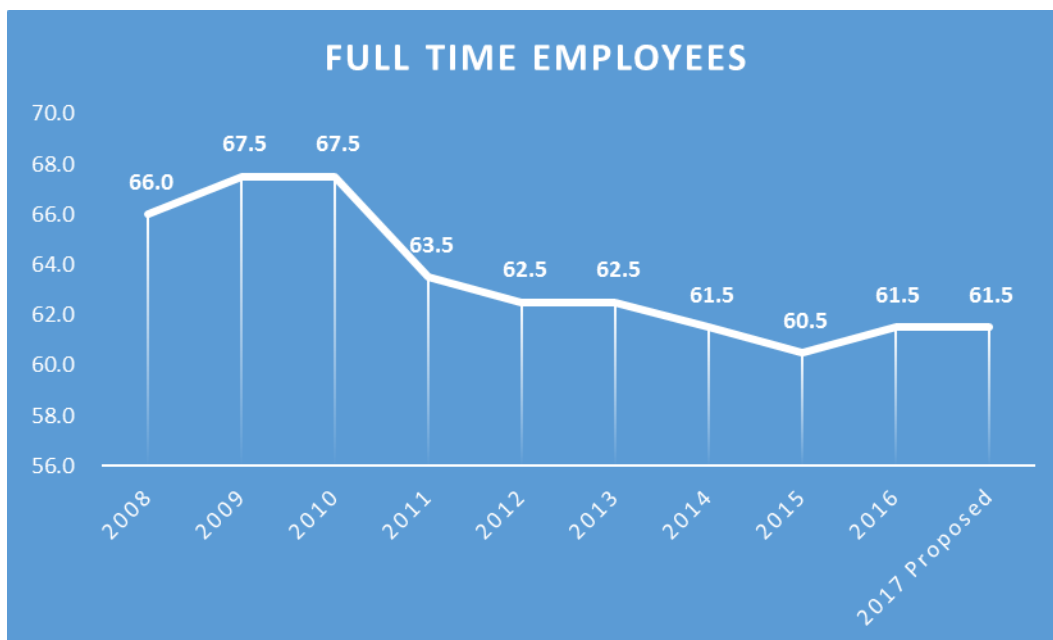
General Government Operations

"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 9% less than a decade ago. In keeping with the Town Council budget policy statement I have proposed no new staff. However, I must stress there are significant staffing challenges in the Building Department, Police Department, and Public Works all as a result of community growth. While these issues are not addressed in this budget they will become more imperative for our community in future years.



Union Negotiations

This year the Town will be starting negotiations with two collective bargaining units representing our Police Department and our Supervisors. Legal costs associated with this activity have been accounted for in the legal budget.

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 (\$2.23) through June 30, 2017 and gasoline (\$1.99) through December 31, 2017.

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 4.2% increase in our property liability and workers compensation insurance budget. Pension costs are estimated to increase by 7.3%. The 2016-2017 estimated pension contribution for the Town and Board of Education is \$904,974. As of March 8, 2016 the pension valuation is not complete. The Health insurance budget for general government is projected to



increase by \$124,777. 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 increased for general government by \$1,587,406. This increase is attributable to the issuance of \$20,000,000 of debt for the High School and \$1,125,000 of debt for road projects. Included in long-term debt are lease payments relating to the Connecticut Natural Gas expansion project. This amount totals \$185,495 for fiscal year 2017.

Capital Reserve Fund

I am proposing a \$1,217,045 transfer to the Capital Reserve Fund. This amount is slightly higher than the 2016 fiscal year contribution of \$1,134,672. 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.

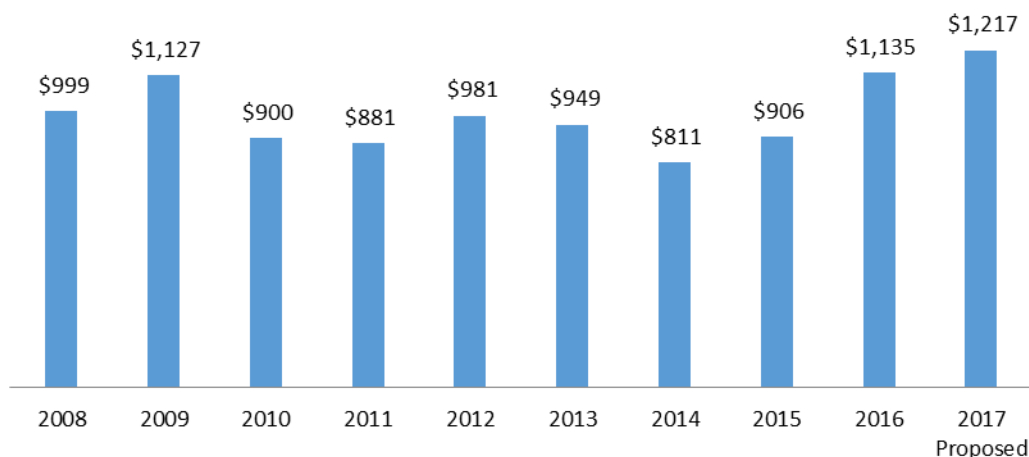
The Capital Reserve Fund accounts for construction and acquisition of capital assets that are primarily funded on a pay as you go basis. Capital projects are recommended through the Capital Improvement Program and funded through a transfer of funds from the General Fund on an annual basis. Projects with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

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



Capital Reserve Fund

General Fund Annual Contribution (In Thousands)



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 2016-2017 Budget.

Education Budget

The Education Budget proposed and approved by the Board of Education is \$29,336,181 which is a 1.94% increase. Based on the Town Council budget policy statement and the increasingly challenging fiscal climate I am recommending that the Board of Education spending be kept at the 2015-2016 budget amount. I would like to remind you this is only a recommendation and can be modified by the Board of Finance and Town Council.

Revenue

We have adjusted our estimates in the following revenue categories:

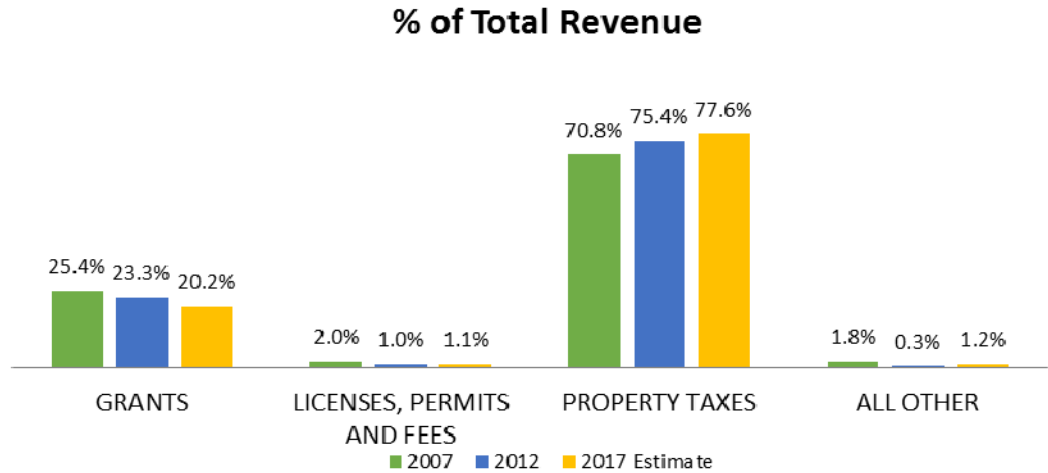
- Licenses, Permits & Fees - \$44,870
- Grants - \$262,011
- Delinquent tax collections - (\$78,500)

The large increase in grants is due to a new state sales tax revenue sharing grant. All other grant estimates are based on the Governor's February 2016 statutory formula grant estimates. Building activity in Town has begun to increase and according we have increased our revenue estimates for licenses, permits and fees. We are experiencing a minor slowdown in our back tax



collections and have adjusted our estimates accordingly. The Tax Office will continue to aggressively pursue delinquent taxes through all possible means.

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



Net Budget Increase

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

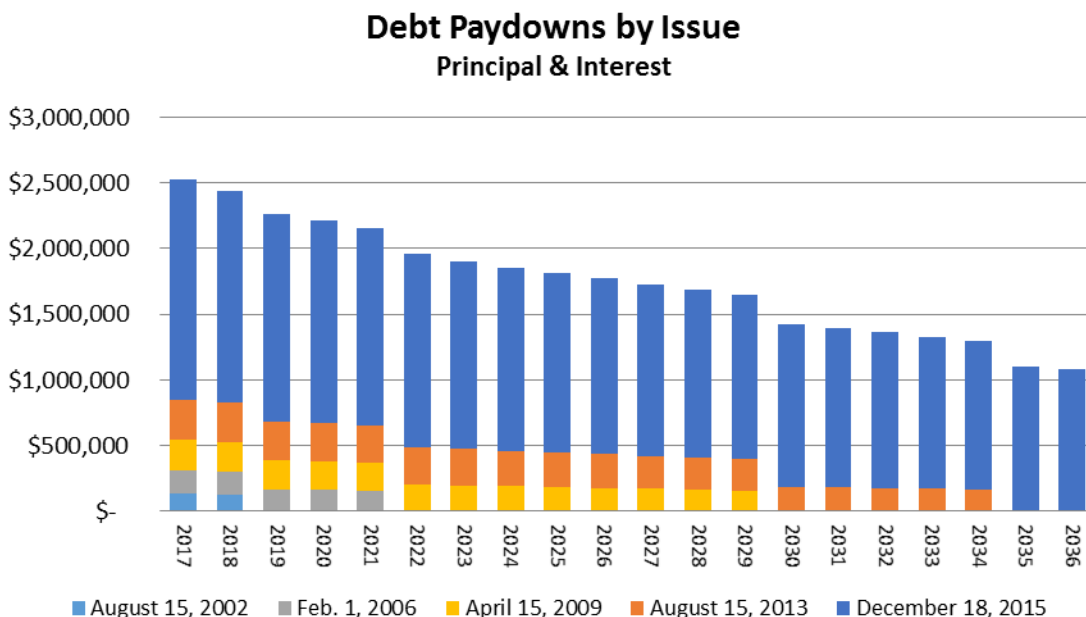
		Approved Budget 2015-2016	Proposed Budget 2016-2017	\$ Change	% Change
Town Operations	Salaries & Wages	\$ 4,490,423	\$ 4,626,106	\$ 135,683	3.02%
	Employee Benefits	\$ 2,386,999	\$ 2,488,342	\$ 101,343	4.25%
	Purchased & Prof. Services	\$ 1,901,168	\$ 1,995,505	\$ 94,337	4.96%
	Supplies & Equipment	\$ 1,117,935	\$ 1,122,047	\$ 4,112	0.37%
	Dues, Fees & Other	\$ 59,311	\$ 105,818	\$ 46,507	78.41%
	Contingency	\$ 20,000	\$ 20,000	\$ -	0.00%
Total Town Operations		\$ 9,975,836	\$ 10,357,818	\$ 381,982	3.83%
Transfers to other funds		\$ 1,172,172	\$ 1,254,545	\$ 82,373	7.0%
Debt Service		\$ 1,122,717	\$ 2,710,123	\$ 1,587,406	141.4%
Total Town Operations, Transfers & Debt		\$ 12,270,725	\$ 14,322,486	\$ 2,051,761	16.72%



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 increased by \$1,587,406 compared to 2015-2016. This increase is primarily due to debt issued to finance the High School renovation project.

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 2016-2017**



Town Council Budget Policy Statement

OBJECTIVE

The objective of this budget policy statement is to provide guidance from the Town Council to the Town Manager, Board of Finance, and Board of Education during the creation and implementation of the annual Town of East Hampton Budget.

GENERAL STATEMENT

The Town of East Hampton's annual budget should consider the needs of our community and reflect the taxpayer's ability to pay for those needs.

GUIDELINES

- Include taxpayers in the budget process as early as possible utilizing our Town website, the Citizens Guide to the Budget, local newspapers, Town notices and meetings.
- The budgets presented should reflect the guidelines presented here as well as projected available revenue, anticipated State funding shortfalls and current economic conditions.
- The Town Manager and the Board of Education will present their respective budgets at a Town Forum. Their budgets must include all proposed spending presented in a format that is easily read and understood by our citizens.
- A Tri-Board meeting will be called to discuss this policy statement at the earliest convenience of all.

2016-2017 BUDGET GOALS & FUTURE PLANNING

- The fund balance shall NOT be used to lower the annual mill rate or pay for Town operating expenses.
- Every effort should be made to maintain or where possible reduce staff.
- The Public Works budget should include an appropriate financial commitment and a plan to continue ongoing road improvements.
- The Police Department budget should include a plan (including associated costs) to participate in state or regional programming to combat substance abuse and traffic fatalities
- The Board of Education should maintain current spending levels.
- The Board of Finance and the Capital Committee should update the Town's long-term Capital Plan.
- The Council will:
 - continue to support the Town Manager's labor negotiation efforts to realize efficiencies and savings for taxpayers as well as continued pursuit of state and federal funding opportunities.
 - continue to financially support efforts to protect, preserve, and improve the condition of Lake Pocotopaug and the Lake Watershed.
 - commit to continually replenishing sinking funds.

Approved by Town Council: January 12, 2016

Town of East Hampton, Connecticut
Principal Officials

TOWN COUNCIL

Patience Anderson, Chairperson
Ted Hintz, Jr., Vice Chairman
Pete Brown
Melissa Engel
Mark Philhower
Josh Piteo
Kevin Reich

BOARD OF FINANCE

Allison Tokarz, Chairperson
Janine Jiantonio, Vice Chairperson
Alannah Coshow
Alan Hurst
Marc Lambert
Dean Markham
Steve Ritchie

BOARD OF EDUCATION

Kenneth Barber, Chairman
Joanne Barmasse
Erika Bonaccorso
Jarod Bushey
Jeff Carlson
Debra Devin
Christopher Goff
Tania Sones
Carol Williams

Superintendent of Schools Paul Smith

EAST HAMPTON ADMINISTRATIVE OFFICIALS

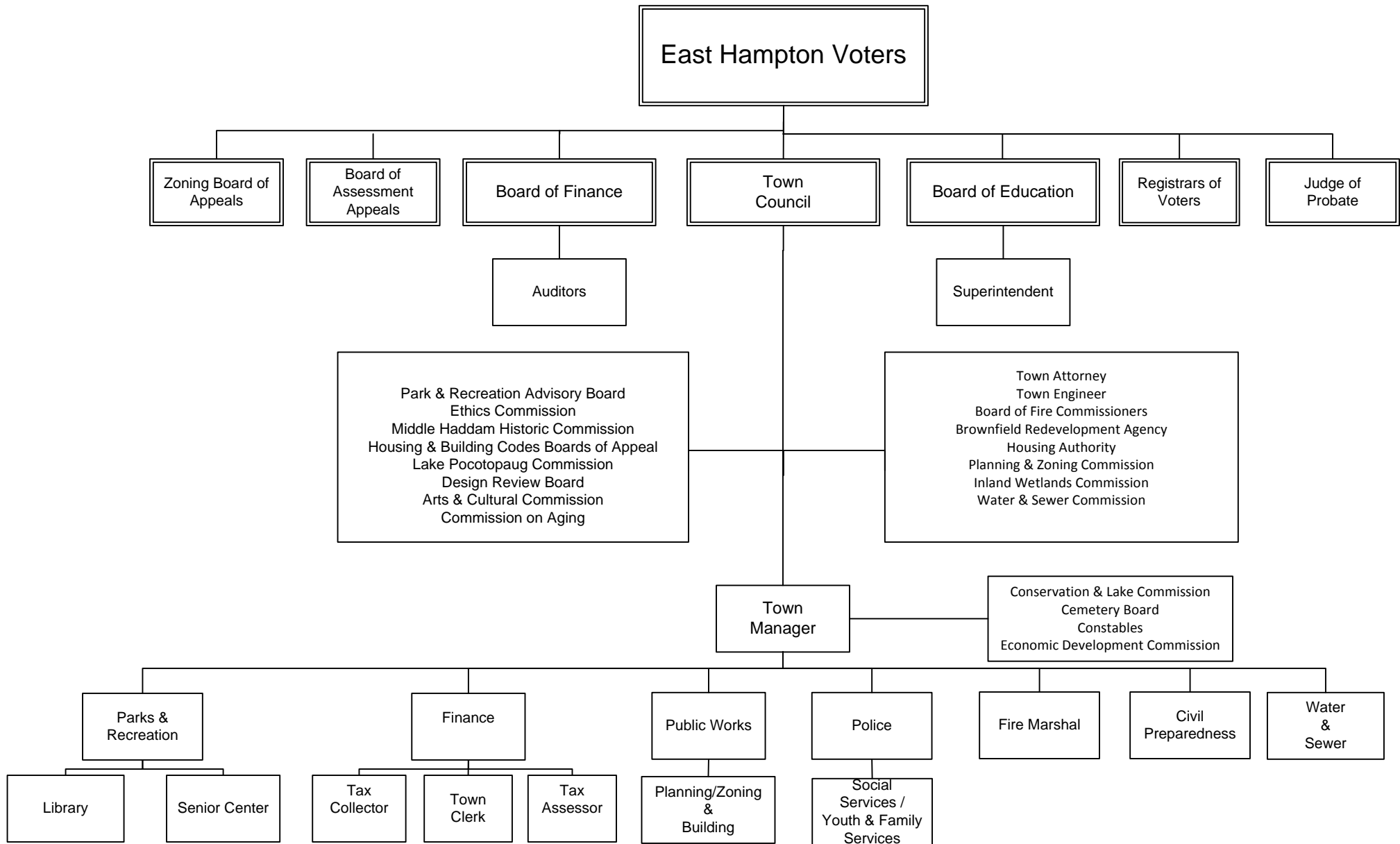
Michael Maniscalco, Town Manager

Library Director
Planning and Zoning Official
Building Code and Enforcement Official
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

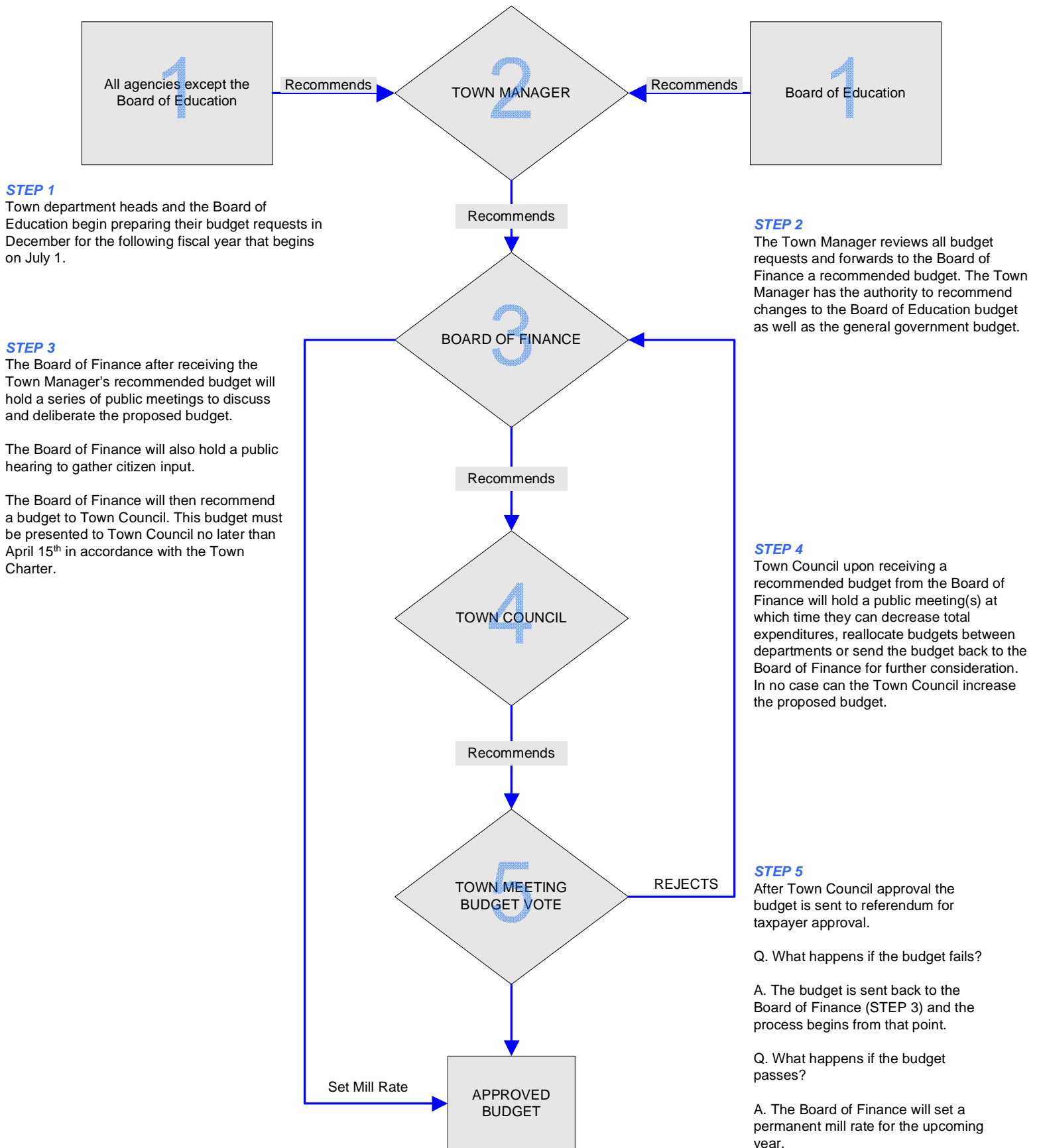
Susan M. Berescik
Jeremy DeCarli
Glen LeConche
Sean Cox
Jo Ann H. Ewing
Jeffery M. Jylkka
Rich Klotzbier
Jeremy Hall
Wendy Regan
Philip Sissick
Tim Smith
Greg Voelker
Sandra M. Wieleba

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 PROPOSED BUDGET
July 1, 2016 - June 30, 2017

	Actual 2013-2014	Actual 2014-2015	APPROVED 2015-2016	Town Manager Proposed 2016-2017	INCREASE/ (DECREASE)	2016 to 2017 Percent Change
EXPENDITURES						
EDUCATION	\$ 28,009,279	\$ 28,632,715	\$ 28,776,785	\$ 28,776,785	\$ -	0.00%
TOWN OPERATIONS						
ADMINISTRATION & FINANCE	3,441,343	3,396,868	3,579,089	3,744,882	165,793	4.63%
PUBLIC SAFETY	2,178,837	2,263,612	2,341,247	2,534,039	192,792	8.23%
HEALTH & HUMAN SERVICES	383,307	406,763	406,885	430,944	24,059	5.91%
CULTURE & RECREATION	943,055	986,721	1,005,938	1,023,624	17,686	1.76%
REGULATORY	378,160	368,206	429,791	366,009	(63,782)	-14.84%
PUBLIC WORKS	2,028,772	2,177,710	2,212,886	2,258,320	45,434	2.05%
TRANSFERS TO OTHER FUNDS						
VILLAGE WATER SYSTEM	23,532	13,532	-	-	-	
OTHER FUNDS	35,000	35,000	37,500	37,500	-	0.00%
CAPITAL IMPROVEMENT	1,464,384	906,169	1,134,672	1,217,045	82,373	7.26%
DEBT SERVICE	1,076,026	1,299,679	1,122,717	2,710,123	1,587,406	141.39%
TOTAL EXPENDITURES	\$ 39,961,695	\$ 40,486,975	\$ 41,047,510	\$ 43,099,271	\$ 2,051,761	5.00%
REVENUES						
FEDERAL REVENUES	\$ -	\$ 4,186	\$ -	\$ -	\$ -	
GRANTS - STATE OF CT (EDUCATION)	8,543,347	8,336,353	7,805,485	7,786,500	(18,985)	-0.24%
GRANTS - STATE OF CT (OTHER)	605,676	616,460	625,285	906,281	280,996	44.94%
LICENSES, PERMITS AND FEES	461,383	447,342	427,190	472,060	44,870	10.50%
OTHER REVENUE	88,919	71,742	62,960	61,716	(1,244)	-1.98%
INVESTMENT INCOME	18,492	20,202	22,500	22,500	-	0.00%
PROPERTY TAX REVENUE (PRIOR YEARS)	927,841	1,101,946	1,017,000	938,500	(78,500)	-7.72%
TRANSFERS FROM OTHER FUNDS	58,672	26,736	24,505	424,505	400,000	1632.32%
VOLUNTEER TAX ABATEMENT			(60,000)	(60,000)	-	0.00%
TOTAL REVENUES (Before taxes & fund balance)	\$ 10,704,330	\$ 10,624,967	\$ 9,924,925	\$ 10,552,062	\$ 627,137	6.32%
FUND BALANCE				-	-	
PROPERTY TAXES (CURRENT)	\$ 29,256,063	\$ 30,053,901	\$ 31,122,585	\$ 32,547,209		
TOTAL REVENUES	\$ 39,960,393	\$ 40,678,868	\$ 41,047,510	\$ 43,099,271	\$ 2,051,761	5.00%
NET GRAND LIST	\$ 1,128,365,076	\$ 1,134,825,259	\$ 1,143,169,752	\$ 1,126,689,437		
VALUE OF MILL	\$ 1,104,669	\$ 1,112,129	\$ 1,120,306	\$ 1,104,156		
ESTIMATED COLLECTION RATE	97.90%	98.00%	98.00%	98.00%		
CALCULATED MILL RATE	26.63	27.14	27.78	29.48	1.70	6.12%

TOWN OF EAST HAMPTON
TOWN MANAGER PROPOSED BUDGET
JULY 1, 2016 - JUNE 30, 2017

2016-2017									
FY 2016 to FY 2017									
	ACTUAL 2013-2014	ACTUAL 2014-2015	APPROVED 2015-2016	Department 2016-2017	Town Manager Changes	Town Manager Proposed 2016-2017	Increase (Decrease)	Percent Change	
ADMINISTRATION & FINANCE									
TOWN MANAGER'S DEPARTMENT	\$ 343,781	\$ 324,467	\$ 332,647	\$ 338,668	\$ -	\$ 338,668	\$ 6,021	1.8%	
COUNCIL - SPECIAL PROGRAMS	24,584	34,254	22,539	27,039		27,039	4,500	20.0%	
FACILITIES ADMINISTRATOR	18,603		-	-		-	-		
LEGAL DEFENSE & FEES	193,241	154,747	145,000	145,000		145,000	-	0.0%	
TOWN HALL & HUMAN SVS. ANNEX	285,469	277,161	242,758	258,019		258,019	15,261	6.3%	
FINANCE AND ACCOUNTING	431,730	441,991	457,312	466,414		466,414	9,102	2.0%	
COLLECTOR OF REVENUE	153,705	162,979	166,505	177,317		177,317	10,812	6.5%	
ASSESSOR'S OFFICE	166,349	175,026	181,846	187,316		187,316	5,470	3.0%	
BOARD OF ASSESSMENT APPEALS	991	585	1,917	1,722		1,722	(195)	-10.2%	
TOWN CLERK'S OFFICE	172,806	160,258	162,768	170,194		170,194	7,426	4.6%	
REGISTRARS/ELECTIONS	43,099	47,764	45,483	51,121		51,121	5,638	12.4%	
PROBATE COURT	13,957	14,802	15,690	14,328		14,328	(1,362)	-8.7%	
GENERAL INSURANCE	282,132	338,643	373,410	389,225		389,225	15,815	4.2%	
EMPLOYEE BENEFITS	1,239,070	1,188,023	1,322,980	1,455,351	(96,837)	1,358,514	35,534	2.7%	
INFORMATION TECHNOLOGY	71,826	76,168	88,234	90,005		90,005	1,771	2.0%	
CONTINGENCY			20,000	20,000		20,000	-	0.0%	
CNG COMMUNITY CONTRIBUTION				100,000	(50,000)	50,000	50,000		
TOTAL ADMINISTRATION & FINANCE	3,441,343	3,396,868	3,579,089	3,891,719	(96,837)	3,744,882	165,793	4.63%	
PUBLIC SAFETY									
POLICE ADMINISTRATION	297,785	311,815	315,169	327,609	5,275	332,884	17,715	5.6%	
POLICE REGULAR PATROL	1,310,423	1,417,768	1,442,146	1,527,109	(14,458)	1,512,651	70,505	4.9%	
LAKE PATROL/BOAT REGISTRATIONS	4,843	2,605	3,883	3,559		3,559	(324)	-8.3%	
ANIMAL CONTROL	38,688	36,245	44,000	45,290		45,290	1,290	2.9%	
FIRE DEPARTMENT	273,642	241,673	256,955	276,879	(8,995)	267,884	10,929	4.3%	
FIRE MARSHAL	46,470	50,191	48,561	50,595	(2,576)	48,019	(542)	-1.1%	
TOWN CENTER FIRE SYSTEM	12,429	3,212	9,128	9,238		9,238	110	1.2%	
AMBULANCE SERVICES	2,619	5,422	6,500	6,500	13,000	19,500	13,000	200.0%	
CIVIL PREPAREDNESS / L.E.P.C	16,025	15,064	15,369	15,939		15,939	570	3.7%	

TOWN OF EAST HAMPTON
TOWN MANAGER PROPOSED BUDGET
JULY 1, 2016 - JUNE 30, 2017

2016-2017								
FY 2016 to FY 2017								
	ACTUAL 2013-2014	ACTUAL 2014-2015	APPROVED 2015-2016	Department 2016-2017	Town Manager Changes	Town Manager Proposed 2016-2017	Increase (Decrease)	Percent Change
PUBLIC SAFETY DISPATCH	120,612	122,973	140,536	220,075		220,075	79,539	56.6%
STREET LIGHTING	55,301	56,644	59,000	59,000		59,000	-	0.0%
TOTAL PUBLIC SAFETY	2,178,837	2,263,612	2,341,247	2,541,793	(7,754)	2,534,039	192,792	8.23%
HEALTH AND HUMAN SERVICES								
CHATHAM HEALTH DISTRICT ASSESSMENT	110,407	115,813	121,341	132,602		132,602	11,261	9.3%
HUMAN SERVICES	110,363	114,049	101,593	109,310		109,310	7,717	7.6%
SENIOR CENTER	100,971	114,151	118,651	123,732		123,732	5,081	4.3%
TRANSPORTATION	52,600	52,600	52,600	52,600		52,600	-	0.0%
COMMUNITY SERVICES	4,650	4,620	5,250	5,250		5,250	-	0.0%
CEMETERY CARE	4,316	4,532	5,000	5,000		5,000	-	0.0%
COMMISSION ON AGING (New 2015)	-	998	2,450	2,450		2,450	-	0.0%
TOTAL HEALTH AND HUMAN SERVICES	383,307	406,763	406,885	430,944	-	430,944	24,059	5.91%
CULTURE AND RECREATION								
PARK & RECREATION	370,695	387,687	396,681	397,933		397,933	1,252	0.3%
ARTS & CULTURAL COMMISSION	1,007	1,397	2,500	2,500		2,500	-	0.0%
E H COMMUNITY CENTER	160,796	157,340	145,562	152,424	(4,000)	148,424	2,862	2.0%
E HAMPTON PUBLIC LIBRARY	390,557	420,297	441,195	458,392	(3,625)	454,767	13,572	3.1%
MIDDLE HADDAM LIBRARY	20,000	20,000	20,000	20,000		20,000	-	0.0%
TOTAL CULTURE AND RECREATION	943,055	986,721	1,005,938	1,031,249	(7,625)	1,023,624	17,686	1.76%
REGULATORY								
PLANNING, ZONING & BUILDING	358,567	356,575	335,668	342,974	(500)	342,474	6,806	2.0%
ECONOMIC DEVELOPMENT	3,743	1,803	4,710	8,615	(3,000)	5,615	905	19.2%
CONSERVATION AND LAKE COMMISSION	11,669	8,828	85,201	24,137	(10,400)	13,737	(71,464)	-83.9%
REDEVELOPMENT AGENCY	3,236	510	2,555	2,526		2,526	(29)	-1.1%
MIDDLE HADDAM HISTORIC DISTRICT	945	490	1,657	1,657		1,657	-	0.0%
TOTAL REGULATORY	378,160	368,206	429,791	379,909	(13,900)	366,009	(63,782)	-14.84%

TOWN OF EAST HAMPTON
TOWN MANAGER PROPOSED BUDGET
JULY 1, 2016 - JUNE 30, 2017

2016-2017								
FY 2016 to FY 2017								
	ACTUAL 2013-2014	ACTUAL 2014-2015	APPROVED 2015-2016	Department 2016-2017	Town Manager Changes	Town Manager Proposed 2016-2017	Increase (Decrease)	Percent Change
PUBLIC WORKS								
PUBLIC WORK DEPARTMENT	1,249,515	1,494,413	1,415,013	1,467,038	(4,153)	1,462,885	47,872	3.4%
ENGINEERING	56,261	26,570	61,500	65,245	(15,245)	50,000	(11,500)	-18.7%
TOWN GARAGE	56,399	66,938	78,907	78,536		78,536	(371)	-0.5%
TOWNWIDE MOTOR FUEL	185,078	110,907	140,102	138,245	(2,000)	136,245	(3,857)	-2.8%
ROAD MATERIALS	344,173	358,694	358,750	365,925		365,925	7,175	2.0%
TRANSFER STATION	135,114	117,812	156,214	176,285	(14,156)	162,129	5,915	3.8%
SEPTAGE DISPOSAL	2,232	2,376	2,400	2,600		2,600	200	8.3%
TOTAL PUBLIC WORKS	2,028,772	2,177,710	2,212,886	2,293,874	(35,554)	2,258,320	45,434	2.05%
TOTAL OPERATING BUDGET (TOWN)	9,353,474	9,599,880	9,975,836	10,569,488	(161,670)	10,357,818	381,982	3.83%
DEBT SERVICE (Includes tax exempt leases)	1,076,026	1,299,679	1,122,717	2,710,123		2,710,123	1,587,406	141.39%
CONTRIBUTIONS TO OTHER FUNDS								
TRANSFER TO CAPITAL RESERVE FUND	1,464,384	906,169	1,134,672	1,135,000	82,045	1,217,045	82,373	7.3%
TRANSFER TO WATER FUND	23,532	13,532	-			-	-	
TRANSFER TO COMP. ABSENCES FUND	35,000	35,000	37,500	37,500		37,500	-	0.0%
TOTAL CONTRIBUTIONS TO OTHER FUNDS	1,522,916	954,701	1,172,172	1,172,500	82,045	1,254,545	82,373	7.0%
EDUCATION	28,009,279	28,632,715	28,776,785	29,336,181	(559,396)	28,776,785	-	0.00%
TOTAL	\$ 39,961,695	\$ 40,486,975	\$ 41,047,510	\$ 43,788,292	(\$639,021)	\$ 43,099,271	2,051,761	5.00%

TOWN OF EAST HAMPTON
JULY 1, 2016 - JUNE 30, 2017
ESTIMATED REVENUES

	Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Budget 2016-2017	Increase/ (Decrease)	Percent Change
FEDERAL GRANTS						
Miscellaneous	-	4,186	-	-	-	-
Total	-	4,186	-	-	-	-
EDUCATION GRANTS - STATE						
Education Cost Sharing	7,711,108	7,672,767	7,715,347	7,714,555	(792)	0.0%
Special Education Excess Cost	554,931	481,262	-	-	-	-
School Transportation	91,276	77,562	72,232	55,788	(16,444)	-22.8%
Adult Education	20,061	18,101	17,906	16,157	(1,749)	-9.8%
Principal/Interest Subsidy - Bonds	165,971	86,661	-	-	-	-
Total	8,543,347	8,336,353	7,805,485	7,786,500	(18,985)	-0.24%
GENERAL OPERATING GRANTS - STATE						
State Owned Property	107,111	117,636	111,380	49,453	(61,927)	-55.6%
MRSA Sales Tax Sharing	-	-	-	378,798	378,798	-
Mashantucket Pequot/Mohegan grant	59,349	61,488	61,969	41,992	(19,977)	-32.2%
Disability Tax Relief	1,267	1,248	1,245	1,245	-	0.0%
Elderly Tax Relief (Circuit Breaker)	45,253	47,040	47,000	48,000	1,000	2.1%
Veterans Exemptions	4,774	4,344	4,300	4,250	(50)	-1.2%
Youth & Family Services	16,137	16,137	16,100	15,911	(189)	-1.2%
Town Aid Road	323,375	322,948	322,948	320,189	(2,759)	-0.9%
Grants for Municipal Projects (OPM)	17,816	17,816	18,943	18,943	-	0.0%
Telephone Access Line Share	30,455	27,803	30,400	27,500	(2,900)	-9.5%
Civil Preparedness	139	-	11,000	-	(11,000)	-100.0%
Total	605,676	616,460	625,285	906,281	280,996	44.94%
TOTAL STATE FUNDING	9,149,023	8,952,813	8,430,770	8,692,781	262,011	3.11%
LICENSES, FEES AND PERMITS						
Town Clerk's Office	240,821	224,450	239,700	245,750	6,050	2.5%
Police Department	12,159	10,037	8,500	8,300	(200)	-2.4%
Tax & Assessing	1,484	1,565	1,300	1,300	-	0.0%
Blasting Permits	205	385	100	100	-	0.0%
Animal Control Fees	542	210	500	210	(290)	-58.0%
Building Department	140,409	149,222	115,390	156,600	41,210	35.7%
Planning/Zoning Commission	1,150	3,240	1,500	1,500	-	0.0%
Zoning Board of Appeals	1,000	910	1,000	1,000	-	0.0%
Inland Wetlands Commission	3,295	2,745	2,500	2,500	-	0.0%
Public Works Department	40	946	50	50	-	0.0%
Library Fees	3,074	2,992	3,000	3,000	-	0.0%
Middle Haddam Hist. District	275	175	250	250	-	0.0%
CRRA recycle rebate	8,968	9,193	9,000	9,000	-	0.0%
Transfer Station Fees	47,961	41,272	44,400	42,500	(1,900)	-4.3%
Total	461,383	447,342	427,190	472,060	44,870	10.50%

TOWN OF EAST HAMPTON
JULY 1, 2016 - JUNE 30, 2017
ESTIMATED REVENUES

	Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Budget 2016-2017	Increase/ (Decrease)	Percent Change
OTHER REVENUE						
Use of Schools	-	95		-	-	
Finance Department	780	2,451	1,000	1,000	-	0.0%
Building Department		5	-	-	-	
Community Room Rental	50	150	150	150	-	0.0%
Housing Authority (P.I.L.O.T)	13,329	15,481	12,500	15,000	2,500	20.0%
Sears Park Stickers / Boat Passes	7,864	4,062	3,000	3,000	-	0.0%
Pavilion Rental	750	1,274	750	750	-	0.0%
Library Receipts	8,765	8,868	10,000	9,000	(1,000)	-10.0%
Cell tower rent	28,566	28,566	28,560	28,566	6	0.0%
Fire Marshall	18		-	-	-	
Insurance reimbursement	8,698	5,995	-	-	-	
Cemetery	500		-	-	-	
Sale of equipment	9,421		-	-	-	
Sale of food at Sears Park	2,595	2,397		2,250	2,250	
Miscellaneous	7,583	2,398	7,000	2,000	(5,000)	-71.4%
Total	88,919	71,742	62,960	61,716	(1,244)	-1.98%
INTEREST INCOME	18,492	20,202	22,500	22,500	-	0.00%
PROPERTY TAX REVENUE - OTHER						
Supp. Motor Vehicle	254,084	269,908	235,000	245,000	10,000	4.3%
Back Taxes	417,599	523,959	503,000	450,000	(53,000)	-10.5%
Interest on back taxes	251,713	303,615	276,000	240,000	(36,000)	-13.0%
Lien Fees	4,445	4,464	3,000	3,500	500	16.7%
Total	927,841	1,101,946	1,017,000	938,500	(78,500)	-7.72%
TRANSFERS FROM OTHER FUNDS						
Capital Reserve Fund	34,879	2,468		400,000	400,000	
W.P.C.A. / Jt. Facilities (Interfund Service Charge)	23,793	24,268	24,505	24,505	-	0.0%
Total	58,672	26,736	24,505	424,505	400,000	1632.32%
VOLUNTEER TAX ABATEMENT	\$0	\$0	(\$60,000)	(\$60,000)	-	0.0%
FUND BALANCE DESIGNATION	-	-	-	-	-	
CURRENT TAXES	29,256,063	30,053,901	31,122,585	32,547,209	1,424,624	4.58%
TOTAL REVENUES	\$ 39,960,393	\$ 40,678,868	\$ 41,047,510	\$ 43,099,271	2,051,761	5.00%

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 2015

- Continued implementation of career development plans - with department heads ensuring we are meeting staff needs for training and professional development.
- 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.
- Reduced legal fees by \$30,000.
- Implemented measures to improve management employee relations.

GOALS & PRIORITIES FOR 2016-2017

- 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 - including regionalizing dispatch.
- Continue efforts of regionalism in order to provide the most efficient and effective services to the taxpayers of East Hampton.
- Enhance public conversation to accomplish responsiveness.
- Continue smart economic growth to help diversify tax base.
- Identify and implement energy efficiencies 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 2015

- Continued updating job descriptions
- Continued with employee workshops and benefit presentations
- Filled many vacancies. (I.E. Assessor, Public Utilities Administrator, Parks & Recreation Director, Police Officer, Parks Maintainer, and many part-time positions).
- Updated Employee Handbook
- Settled MEUI, NAGE & WPCA/Joint Facilities bargaining agreements
- Increased participation in the high deductible health plans.

GOALS & PRIORITIES FOR 2016-2017

- Negotiate bargaining agreements for MEUI and ASFME
- Conduct the Employee Health Fair
- Continue improving employee relations (i.e. communications, career development and performance reviews)
- Continue pursuing interdepartmental coordination
- Streamline recruitment process
- Increase participation in the Wellness Programs
- Implementation of employee online training. (Including Blood borne Pathogens, Personal Protective Equipment and the Globally Harmonized system.)

PERFORMANCE MEASURES

QUANTITATIVE	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Council Meetings – Regular	20	21	20	22	22
Council Meetings – Special	11	19	28	22	22
Employee Grievances Filed	4	1	1	4	0
Employee Grievances Settled	3	2	1	4	0
Union Contracts Negotiated	1	1	3	0	2

PERSONNEL

QUANTITATIVE	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Proposed
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
TOTAL	3.5	3.5	3.5	3.5	3.5

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 2015

- 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

GOALS & PRIORITIES FOR 2016-2017

- 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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Unemployment claims	1	1	0	0	0
Health insurance plans administered	4	4	4	4	2
Retirements	5	4	4	3	1

Town of East Hampton
Town Manager Recommended 2016-2017 Budget

GENERAL GOVERNMENT

		2015	2016	2016	2017	
		Actual	Revised Bud	YTD Exp.	Budget	\$ Change
01010000 - Town Manager's Department						
5110	Full Time Salaries	233,574	238,268	165,817	243,193	4,925
5120	Part Time/Seasonal Salaries	11,771	15,000	9,001	15,000	-
5130	Overtime Salaries	119	500	31	500	-
5140	Longevity Pay	850	1,000	800	1,000	-
SALARIES & WAGES		246,314	254,768	175,648	259,693	4,925
5220	Social Security	13,849	15,796	9,210	16,100	304
5221	Medicare	3,560	3,694	2,391	3,765	71
5230	Pension	13,964	14,278	13,865	15,487	1,209
5290	Other Employee Benefits	20,358	20,358	4,000	23,684	3,326
EMPLOYEE BENEFITS		51,731	54,126	29,465	59,036	4,910
5319	Meetings/Conferences/Training	8,572	7,048	599	5,948	(1,100)
5320	Physicals/Medical	1,252	400	836	750	350
5330	Professional/Tech. Services	2,050	1,500	1,000	1,000	(500)
PROFESSIONAL SVS.		11,874	8,948	2,435	7,698	(1,250)
5480	Software Maintenance Agreement	100	0	100	100	100
5490	Other Purchased Prop Services	-	1,100	-	-	(1,100)
PURCH. PROP. SVS.		100	1,100	100	100	(1,000)
5530	Communications	508	780	432	660	(120)
5540	Newspaper Advertising	626	2,500	40	2,500	-
5550	Printing/Binding	175	900	540	900	-
5580	Staff Travel	163	226	141	226	-
5590	Other Purchased Services	2,539	1,600	4,290	-	(1,600)
OTHER PURCH. SVS.		4,011	6,006	5,442	4,286	(1,720)
5611	Supplies/Materials/Minor Equip	5,597	3,000	1,957	3,000	-
5642	Books/Periodicals	688	1,655	346	1,655	-
5690	Other Supplies/Materials	231	1,000	-	-	(1,000)
SUPPLIES		6,516	5,655	2,304	4,655	(1,000)
5810	Dues and Fees	3,171	2,044	3,601	3,200	1,156
5815	Contributions/Donations	750	0	-	-	-
OTHER		3,921	2,044	3,601	3,200	1,156
Total Town Manager's Department		\$324,467	332,647	\$218,996	\$338,668	\$6,021

% Change 1.8 %

Town of East Hampton
Town Manager Recommended 2016-2017 Budget

GENERAL GOVERNMENT

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01020000 - Town Council/Special Programs					
5120 Part Time/Seasonal Salaries	2,184	1,500	1,064	2,544	1,044
5130 Overtime Salaries	930	500	244	1,000	500
SALARIES & WAGES	3,113	2,000	1,308	3,544	1,544
5220 Social Security	188	124	80	220	96
5221 Medicare	44	29	19	51	22
5230 Pension	87	102	99	124	22
EMPLOYEE BENEFITS	319	255	197	395	140
5319 Meetings/Conferences/Training	-	0	25	-	-
5330 Professional/Tech. Services	10,500	0	1,850	-	-
PROFESSIONAL SVS.	10,500	0	1,875	-	-
5434 Fire/Alarm Protection	-	150	-	-	(150)
PURCH. PROP. SVS.	-	150	-	-	(150)
5540 Newspaper Advertising	2,109	750	530	1,000	250
5590 Other Purchased Services	1,016	0	-	-	-
OTHER PURCH. SVS.	3,125	750	530	1,000	250
5611 Supplies/Materials/Minor Equip	302	150	371	400	250
5690 Other Supplies/Materials	587	2,500	557	1,500	(1,000)
SUPPLIES	889	2,650	928	1,900	(750)
5810 Dues and Fees	8,385	9,234	8,383	8,500	(734)
5815 Contributions/Donations	7,858	7,000	500	6,700	(300)
5890 Other	65	500	-	5,000	4,500
OTHER	16,308	16,734	8,883	20,200	3,466
Total Town Council/Special Programs	\$34,254	22,539	\$13,721	\$27,039	\$4,500

% Change 20.0 %

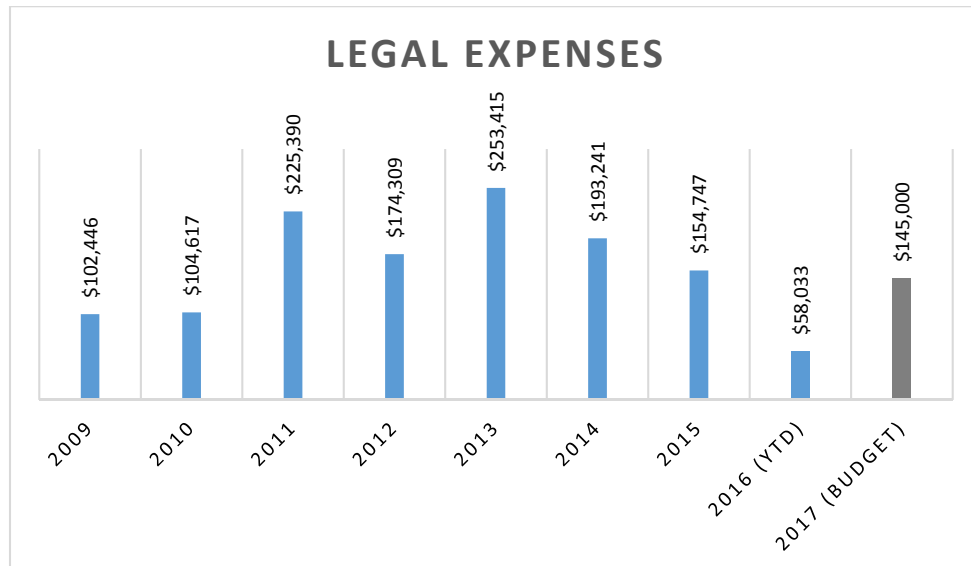
LEGAL DEFENSE & FEES

PROGRAM DESCRIPTION

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

PROGRAM OBJECTIVES

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



Town of East Hampton
Town Manager Recommended 2016-2017 Budget

GENERAL GOVERNMENT

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01040000 - LEGAL					
5330 Professional/Tech. Services	49,918	100,000	42,230	75,000	(25,000)
5331 Labor Attorney	93,310	45,000	12,548	70,000	25,000
PROFESSIONAL SVS.	143,228	145,000	54,778	145,000	-
5893 Claims & Settlements	11,518	0	3,255	-	-
OTHER	11,518	0	3,255	-	-
Total LEGAL	\$154,747	145,000	\$58,033	\$145,000	\$0

% 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 2016-2017 Budget

GENERAL GOVERNMENT

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01050000 - Town Hall/Annex					
5120 Part Time/Seasonal Salaries	567	1,000	-	1,000	-
5130 Overtime Salaries	-	250	569	250	-
SALARIES & WAGES	567	1,250	569	1,250	-
5220 Social Security	35	78	34	78	-
5221 Medicare	8	18	8	18	-
5230 Pension	5,999	3,357	3,260	-	(3,357)
EMPLOYEE BENEFITS	6,042	3,453	3,302	96	(3,357)
5316 Computer Consulting Services	377	0	-	-	-
PROFESSIONAL SVS.	377	0	-	-	-
5410 Public Utilities	660	650	690	725	75
5420 Cleaning Services	54,159	28,060	20,648	42,636	14,576
5430 Bldg & Equip Maint/Repair	21,804	17,000	11,315	17,000	-
5434 Fire/Alarm Protection	3,600	1,875	2,099	2,130	255
5435 Refuse Removal	2,072	2,220	1,419	2,220	-
5436 Water & Underground Tank Test.	1,911	2,320	2,011	3,600	1,280
5437 Pest Control	1,350	1,200	825	1,200	-
5440 Rental	67,667	71,103	51,811	76,151	5,048
5450 Construction Services	9,960	0	-	-	-
PURCH. PROP. SVS.	163,184	124,428	90,818	145,662	21,234
5530 Communications	48,967	61,634	29,152	60,018	(1,616)
5590 Other Purchased Services	3,924	1,200	-	1,200	-
OTHER PURCH. SVS.	52,891	62,834	29,152	61,218	(1,616)
5611 Supplies/Materials/Minor Equip	11,121	4,850	2,649	4,850	-
5620 Heating Oil	7,248	0	1,114	-	-
5621 Natural Gas	-	5,618	661	5,618	-
5622 Electricity	32,361	36,500	17,969	36,500	-
5626 Diesel Fuel	-	245	-	245	-
5685 Cleaning & Maint.Supplies	571	3,000	-	2,000	(1,000)
5690 Other Supplies/Materials	2,104	250	843	250	-
SUPPLIES	53,406	50,463	23,236	49,463	(1,000)
5810 Dues and Fees	693	330	354	330	-
OTHER	693	330	354	330	-

Total Town Hall/Annex	\$277,161	242,758	\$147,432	\$258,019	\$15,261
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% Change **6.3 %**

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 2015

- Received a "AAA" bond rating from Standard and Poor's Rating Services
- 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
- Receive the award for excellence in financial reporting from the Government Finance Officers Association
- 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 \$21,225,000 of bonds to finance the High School renovation project and the road improvement project
- Completed a disaster recovery system for a majority of the Town's electronically stored data

GOALS & PRIORITIES FOR 2016-2017

- Implement Tyler Forms processing platform.
- 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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
# of Accounts payable checks issued	5,737	5,436	4,812	4,800	4,600
# of Accounts payable direct deposits	891	842	1,783	1,800	2,000
# of Invoices processed	14,145	13,811	14,552	14,700	14,500
# of Purchase orders issued	1,348	1,222	1,202	1,200	1,200

PERSONNEL

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Proposed
Finance Director	1	1	1	1	1
Assistant Finance Director	1	1	1	1	1
Account Clerks	3	3	3	3	3
TOTAL	5	5	5	5	5

Town of East Hampton
Town Manager Recommended 2016-2017 Budget

GENERAL GOVERNMENT

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01060135 - Finance and Accounting					
5110 Full Time Salaries	313,402	315,365	217,994	319,933	4,568
5120 Part Time/Seasonal Salaries	1,265	1,000	10,137	1,000	-
5130 Overtime Salaries	817	300	386	300	-
5140 Longevity Pay	1,850	1,700	2,000	700	(1,000)
SALARIES & WAGES	317,334	318,365	230,517	321,933	3,568
5220 Social Security	18,690	19,739	13,891	19,959	220
5221 Medicare	4,371	4,616	3,194	4,668	52
5230 Pension	36,464	40,894	39,712	42,021	1,127
5235 DC Plan Contribution	-	0	353	3,844	3,844
EMPLOYEE BENEFITS	59,525	65,249	57,151	70,492	5,243
5319 Meetings/Conferences/Training	2,910	2,710	1,301	2,940	230
5330 Professional/Tech. Services	14,250	24,225	24,330	25,097	872
PROFESSIONAL SVS.	17,160	26,935	25,631	28,037	1,102
5440 Rental	2,008	2,120	1,080	2,020	(100)
5480 Software Maintenance Agreement	33,009	34,638	34,918	34,407	(231)
PURCH. PROP. SVS.	35,018	36,758	35,998	36,427	(331)
5540 Newspaper Advertising	2,000	1,500	890	2,000	500
5580 Staff Travel	46	150	74	150	-
5590 Other Purchased Services	-	2,000	-	800	(1,200)
OTHER PURCH. SVS.	2,046	3,650	964	2,950	(700)
5611 Supplies/Materials/Minor Equip	4,336	3,500	4,580	3,600	100
5642 Books/Periodicals	319	500	275	450	(50)
SUPPLIES	4,654	4,000	4,855	4,050	50
5810 Dues and Fees	2,025	1,155	1,035	1,325	170
5890 Other	4,229	1,200	1,519	1,200	-
OTHER	6,255	2,355	2,554	2,525	170
Total Finance and Accounting	\$441,992	457,312	\$357,670	\$466,414	\$9,102

% Change 2.0 %

OFFICE OF THE COLLECTOR OF REVENUE

PROGRAM DESCRIPTION

The Office of the Collector of Revenue works to support and maintain the financial stability of the Town by insuring the prompt, efficient, effective, equitable and timely collection and processing of real estate, personal property, motor vehicle taxes, sewer use and sewer assessment charges (there are only four outstanding assessment accounts). The Office uses various State statutes, works with delinquent taxpayers and utilizes legal counsel/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-twenty banks, lending institutions and mortgage servicers providing necessary information as required or requested.

SUCSESSES AND ACCOMPLISHMENTS 2015

- Achieved a slight increase in the collection percentage rate of current taxes
 - 97.68% - FY 2014
 - 98.04% - FY 2015
- 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 27 accounts paid in full and still collecting on accounts
 - Proceeded with one foreclosure that resulted in the property paid and resold
- 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 2015 there were 1,557 transactions valued at \$736,149
- Worked with DMV on the new CIVLS program, a new system implemented with many issues.
- Trouble shot issues in house with QDS problems, becoming more adept at problem solving.

GOALS & PRIORITIES FOR 2016-2017

- 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
- Aggressively pursue top 10 delinquents
- Master the CIVLS Program as soon as DMV has all the issues resolved

PERFORMANCE MEASURES

QUANTITATIVE	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Estimated
Tax Collection Rate	97.7%	97.7%	98.04%	98.0%	98.0%
Number of Tax Bills	23,502	23,477	23,482	23,685	23,685
Number of WPCA Bills	2,661	2,666	2,680	2,686	2,686

PERSONNEL	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Proposed
Full-time	2	2	2	2	2
Part-time	1	2	1	1	1

Town of East Hampton
Town Manager Recommended 2016-2017 Budget

GENERAL GOVERNMENT

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01060136 - Collector of Revenue					
5110 Full Time Salaries	103,782	97,521	71,043	109,832	12,311
5120 Part Time/Seasonal Salaries	15,718	19,000	11,062	18,000	(1,000)
5130 Overtime Salaries	-	500	-	500	-
5140 Longevity Pay	1,300	1,450	650	1,450	-
SALARIES & WAGES	120,800	118,471	82,754	129,782	11,311
5220 Social Security	7,055	7,345	4,796	8,046	701
5221 Medicare	1,650	1,716	1,122	1,882	166
5230 Pension	12,056	12,840	12,469	14,045	1,205
EMPLOYEE BENEFITS	20,761	21,901	18,387	23,973	2,072
5316 Computer Consulting Services	700	0	-	-	-
5319 Meetings/Conferences/Training	298	1,200	556	1,200	-
PROFESSIONAL SVS.	998	1,200	556	1,200	-
5430 Bldg & Equip Maint/Repair	450	450	450	450	-
5440 Rental	541	500	365	560	60
5480 Software Maintenance Agreement	6,260	6,360	4,400	4,860	(1,500)
PURCH. PROP. SVS.	7,251	7,310	5,215	5,870	(1,440)
5540 Newspaper Advertising	620	850	720	850	-
5550 Printing/Binding	875	1,100	-	1,100	-
5580 Staff Travel	463	600	184	600	-
5590 Other Purchased Services	8,599	11,823	7,626	10,692	(1,131)
OTHER PURCH. SVS.	10,557	14,373	8,530	13,242	(1,131)
5611 Supplies/Materials/Minor Equip	2,428	3,000	589	3,000	-
SUPPLIES	2,428	3,000	589	3,000	-
5810 Dues and Fees	185	250	185	250	-
OTHER	185	250	185	250	-
Total Collector of Revenue	\$162,979	166,505	\$116,216	\$177,317	\$10,812

% Change 6.5 %

ASSESSMENT OFFICE

PROGRAM DESCRIPTION

The Assessors' Office is responsible for annually proofing and balancing the Grand List which represents all taxable and tax exempt property with the town. The office throughout the year works with all departments to systematically discover, list, and value all taxable and tax-exempt Real Estate, 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, 2015, 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 - A detailed listing of all registered motor vehicles as of October 1st is provided to the Assessor, including the NADA (clean retail) values by the Department of Motor Vehicles, as required by CT General Statutes. Vehicles are assessed at 70% of their clean retail value according to National Automobile Dealers Association. The Office of Policy & Management determines what valuation service will be used for all vehicles in the state.

Real Estate - The Real Estate component 2015 Grand List is based on the Town-wide Revaluation; property is assessed at 70% of the market value. A revaluation entails all necessary market analysis to determine true and equitable fair market values to ensure fair distribution of the tax burden.

Business Personal Property - is assessed at 70% of depreciated value, according to the Office of Policy and Management's approved schedule of depreciation. Vehicles that are not registered, but are kept within The State of Connecticut, are taxable and are placed on the personal property list.

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. The assessment staff also is responsible for administering all exemptions for veteran's, the elderly and disabled and blind.

SUCCESSSES & ACCOMPLISHMENTS 2015

- Completed 2015 Revaluation with Municipal Valuation LLC
- June 2015 - New Assessor
- October 1, 2015 – Town wide revaluation takes effect
- Real Estate Property Cards now available online

GOALS & PRIORITIES FOR 2016-2017

QUANTITATIVE # OF ACCOUNTS	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Real Estate	6,171	6,200	6,162	6,171	6,177
Motor Vehicle	14,093	14,500	14,051	14,093	14,091
Personal Property	979	950	1,003	979	992
Total	21,243	21,650	21,216	21,243	21,260

PERSONNEL	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 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 2016-2017 Budget

GENERAL GOVERNMENT

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01060137 - Assessor					
5110 Full Time Salaries	118,175	109,461	78,458	115,497	6,036
5120 Part Time/Seasonal Salaries	14,849	15,900	12,111	15,900	-
5130 Overtime Salaries	74	500	-	500	-
5140 Longevity Pay	575	200	200	200	-
SALARIES & WAGES	133,673	126,061	90,769	132,097	6,036
5220 Social Security	7,885	7,816	5,327	8,190	374
5221 Medicare	1,844	1,828	1,246	1,915	87
5230 Pension	12,386	13,935	13,532	15,798	1,863
EMPLOYEE BENEFITS	22,114	23,579	20,105	25,903	2,324
5316 Computer Consulting Services	2,575	3,400	-	2,625	(775)
5319 Meetings/Conferences/Training	1,351	2,545	50	2,545	-
PROFESSIONAL SVS.	3,926	5,945	50	5,170	(775)
5440 Rental	1,026	1,096	587	1,076	(20)
5480 Software Maintenance Agreement	8,592	9,985	10,500	10,450	465
PURCH. PROP. SVS.	9,618	11,081	11,087	11,526	445
5540 Newspaper Advertising	450	150	110	150	-
5550 Printing/Binding	1,652	1,950	1,450	1,950	-
5580 Staff Travel	298	800	169	800	-
5590 Other Purchased Services	1,216	10,000	2,472	7,500	(2,500)
OTHER PURCH. SVS.	3,616	12,900	4,201	10,400	(2,500)
5611 Supplies/Materials/Minor Equip	1,033	1,050	374	1,050	-
5642 Books/Periodicals	565	750	490	750	-
SUPPLIES	1,598	1,800	864	1,800	-
5810 Dues and Fees	480	480	140	420	(60)
OTHER	480	480	140	420	(60)
Total Assessor	\$175,026	181,846	\$127,216	\$187,316	\$5,470

% Change 3.0 %

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 2016-2017

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

PERFORMANCE MEASURES

QUANTITATIVE	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	2015-2016 Projected	2016-2017 Projected
March Hearings	47	49	33	38	100	40

Town of East Hampton
Town Manager Recommended 2016-2017 Budget

GENERAL GOVERNMENT

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01060138 - Board of Assessment Appeals					
5120 Part Time/Seasonal Salaries	51	0	-	200	200
5130 Overtime Salaries	336	1,200	-	800	(400)
SALARIES & WAGES	387	1,200	-	1,000	(200)
5220 Social Security	22	74	-	62	(12)
5221 Medicare	5	17	-	15	(2)
5230 Pension	47	26	25	45	19
EMPLOYEE BENEFITS	74	117	25	122	5
5319 Meetings/Conferences/Training	-	350	-	350	-
PROFESSIONAL SVS.	-	350	-	350	-
5540 Newspaper Advertising	100	250	60	250	-
OTHER PURCH. SVS.	100	250	60	250	-
5611 Supplies/Materials/Minor Equip	24	0	-	-	-
SUPPLIES	24	0	-	-	-
Total Board of Assessment Appeals	\$585	1,917	\$85	\$1,722	(\$195)

% Change (10.2%)

TOWN CLERK

PROGRAM DESCRIPTION

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

SUCSESSES & ACCOMPLISHMENTS 2015

- Received \$4,000 grant for shelves in vault
- Applied for historic preservation grant
- Preserved older land records' volumes
- Complete scanning of older land records

GOALS & PRIORITIES FOR 2016-2017

- Continue to Scanned and indexed all vital records up to current records
- Continue to preserve older land records' volumes
- Apply for the historic preservation grant
- Continue to identify available space in vault for records
- Continue to scan older land records

PERFORMANCE MEASURES

QUANTITATIVE	2013-2014 Actual	2014-2015 Actual	2015-2016 Estimated	2016-2017 Estimated
# of Land Records	3,142	3,008	2,990	2,987
# of Sports Licenses	673	628	600	550
# of Dog Licenses	1,441	1,433	1,428	1,430
# of Marriage Licenses	40	50	44	48
# of Maps Filed	45	20	15	15

PERSONNEL

	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted	2016-2017 Proposed
Town Clerk	1	1	1	1
Assistant Town Clerk	1.5	1	1	1
Total	2.5	2	2	2

Town of East Hampton
Town Manager Recommended 2016-2017 Budget

GENERAL GOVERNMENT

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01070000 - Town Clerk					
5110 Full Time Salaries	112,413	107,489	79,374	115,715	8,226
5120 Part Time/Seasonal Salaries	417	150	388	150	-
5130 Overtime Salaries	2,130	200	330	200	-
5140 Longevity Pay	850	700	850	850	150
SALARIES & WAGES	115,811	108,539	80,943	116,915	8,376
5220 Social Security	7,028	6,729	4,829	7,249	520
5221 Medicare	1,644	1,574	1,129	1,695	121
5230 Pension	13,272	14,057	13,651	15,542	1,485
EMPLOYEE BENEFITS	21,944	22,360	19,609	24,486	2,126
5319 Meetings/Conferences/Training	525	700	425	850	150
5340 Other Professional Services	2,730	7,242	2,139	5,142	(2,100)
PROFESSIONAL SVS.	3,255	7,942	2,564	5,992	(1,950)
5430 Bldg & Equip Maint/Repair	-	400	611	400	-
5440 Rental	1,854	2,460	1,088	2,070	(390)
5480 Software Maintenance Agreement	12,805	13,502	10,855	13,481	(21)
PURCH. PROP. SVS.	14,659	16,362	12,554	15,951	(411)
5540 Newspaper Advertising	260	800	280	1,000	200
5580 Staff Travel	191	75	53	75	-
OTHER PURCH. SVS.	451	875	333	1,075	200
5611 Supplies/Materials/Minor Equip	3,369	5,630	3,021	4,930	(700)
SUPPLIES	3,369	5,630	3,021	4,930	(700)
5810 Dues and Fees	769	1,060	622	845	(215)
OTHER	769	1,060	622	845	(215)
Total Town Clerk	\$160,258	162,768	\$119,646	\$170,194	\$7,426

% Change 4.6 %

REGISTRAR OF VOTERS/ADMINISTRATOR OF ELECTIONS

PROGRAM DESCRIPTION

Under the direction of the State of Connecticut's Secretary of State, the Registrar of Voters Office in East Hampton must perform all duties in accordance with the Connecticut State Statutes. The responsibilities of the Office of the Registrar of Voters include, but are not limited to, the management of all election processing for the town; the maintenance of accurate voters' registry list; and the preparedness of the election officials and voting equipment.

The Office of the Registrar strives to be non-partisan, unbiased, and fair. It is our continued practice to treat every person and issue with respect and dignity.

This upcoming fiscal year brings with it additional responsibilities for the Registrars as well as a state mandated expense while we further "strengthen" the election process. A professional certification program for Connecticut's Registrars of Voters must be completed by June of 2017. In addition, the implementation of electronic poll books will occur for the 2016 Presidential Election

GOALS AND PRIORITIES Fiscal Year 2016-2017

- Completion of Professional Certification Program by both Registrars
- Acquire and implement the efficient use of electronic poll books for the Presidential election
- Continue to accurately and safely maintain and store elector records
- Increase communication with town boards and commissions to ensure the streamlining of the election process
- Maintain election equipment and prepare machines for all referenda and elections
- Provide East Hampton voters with a positive voting experience that is professional and welcoming
- Assist both elderly and disabled to obtain "permanent" absentee ballot status
- Continue to develop a pool of available poll workers and moderators
- Ensure the successful training of poll workers and moderators
- Conduct the annual canvass of voters
- Conduct voter registration sessions at the East Hampton High School
- Supply IVS (Integrated Voting Solutions) and curbside voting services for ill and handicapped

PERFORMANCE MEASURES

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	2015-2016 Estimated	2016-2017 Estimated
Registered voters	8,353	8,407	8,589	8,450	8,600

PERSONNEL	2012 - 2013 Actual	2013 - 2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Proposed
Registrars	2	2	2	2	2
Deputy Registrars	2	2	2	2	2
Assistant Registrars	3	3	4	4	4
TOTAL	7	7	8	8	8

Town of East Hampton
Town Manager Recommended 2016-2017 Budget

GENERAL GOVERNMENT

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01080000 - Registrars/Elections					
5120 Part Time/Seasonal Salaries	26,693	23,774	16,674	24,488	714
SALARIES & WAGES	26,693	23,774	16,674	24,488	714
5220 Social Security	1,624	1,474	1,034	1,518	44
5221 Medicare	380	345	242	355	10
EMPLOYEE BENEFITS	2,003	1,819	1,276	1,873	54
5319 Meetings/Conferences/Training	1,210	1,400	445	3,000	1,600
PROFESSIONAL SVS.	1,210	1,400	445	3,000	1,600
5430 Bldg & Equip Maint/Repair	-	600	-	600	-
PURCH. PROP. SVS.	-	600	-	600	-
5530 Communications	-	250	149	250	-
5540 Newspaper Advertising	-	60	-	60	-
5550 Printing/Binding	4,614	3,500	1,947	5,500	2,000
5580 Staff Travel	332	200	115	950	750
5590 Other Purchased Services	10,957	11,880	4,820	12,200	320
OTHER PURCH. SVS.	15,903	15,890	7,031	18,960	3,070
5611 Supplies/Materials/Minor Equip	1,845	1,800	1,700	2,000	200
SUPPLIES	1,845	1,800	1,700	2,000	200
5810 Dues and Fees	110	200	130	200	-
OTHER	110	200	130	200	-
Total Registrars/Elections	\$47,764	45,483	\$27,256	\$51,121	\$5,638

% Change 12.4 %

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 2015

- Continue to inform department heads on procedures and responsibilities regarding work related injuries.
- Provided "Harassment/Sexual Harassment" training.
- Provided training on the Exposure Control Plan, including blood borne pathogens.
- Held a Hepatitis B vaccine clinic.
- Conducted annual fire drill.

GOALS AND PRIORITIES 2016-2017

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

Town of East Hampton
Town Manager Recommended 2016-2017 Budget

GENERAL GOVERNMENT

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01090000 - General Insurance					
5260 Worker's Compensation	180,913	203,000	157,898	223,875	20,875
EMPLOYEE BENEFITS	180,913	203,000	157,898	223,875	20,875
5330 Professional/Tech. Services	12,500	12,500	12,500	12,500	-
PROFESSIONAL SVS.	12,500	12,500	12,500	12,500	-
5520 Property/Liability Insurance	145,230	157,910	111,979	152,850	(5,060)
OTHER PURCH. SVS.	145,230	157,910	111,979	152,850	(5,060)
Total General Insurance	\$338,643	373,410	\$282,377	\$389,225	\$15,815

% Change **4.2 %**

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 2016-2017 Budget

GENERAL GOVERNMENT

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01100000 - Probate Court					
5446 Probate District #14	14,802	15,690	14,221	14,328	(1,362)
PURCH. PROP. SVS.	14,802	15,690	14,221	14,328	(1,362)
Total Probate Court	\$14,802	15,690	\$14,221	\$14,328	(\$1,362)
				% Change	(8.7%)

Town of East Hampton
Town Manager Recommended 2016-2017 Budget

GENERAL GOVERNMENT

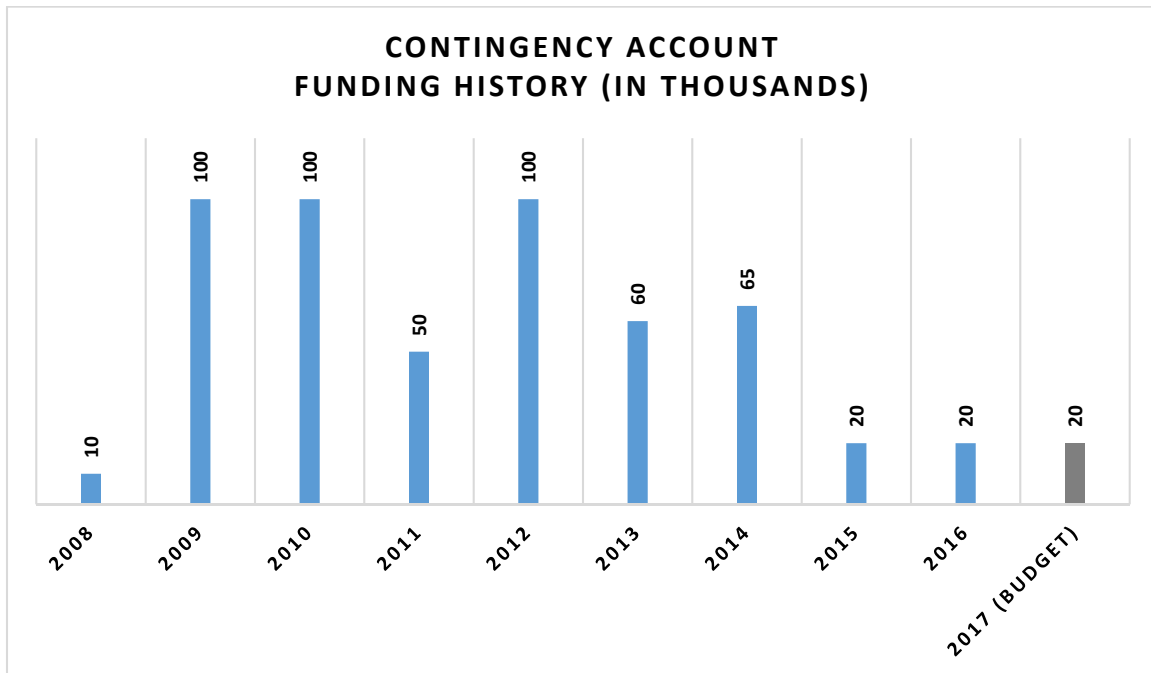
	2015	2016	2016	2017	
	Actual	Revised Bud	YTD Exp.	Budget	\$ Change
01110000 - Employee Benefits					
5210 Medical Insurance	1,087,939	1,209,319	745,732	1,237,259	27,940
5213 Life Insurance	7,728	8,400	5,031	8,200	(200)
5220 Social Security	6,250	4,760	8,987	4,836	76
5221 Medicare	1,923	1,118	134	1,131	13
5230 Pension	7,000	24,823	-	-	(24,823)
5250 Unemployment Compensation	-	10,000	-	10,000	-
5265 Heart & Hypertension	53,632	0	5,563	26,788	26,788
5270 Unallocated Payroll	-	48,000	-	47,500	(500)
5290 Other Employee Benefits	18,250	11,760	9,258	18,000	6,240
EMPLOYEE BENEFITS	1,182,722	1,318,180	774,704	1,353,714	35,534
5330 Professional/Tech. Services	4,059	3,300	7,275	3,300	-
PROFESSIONAL SVS.	4,059	3,300	7,275	3,300	-
5611 Supplies/Materials/Minor Equip	1,242	1,500	1,119	1,500	-
SUPPLIES	1,242	1,500	1,119	1,500	-
Total Employee Benefits	\$1,188,023	1,322,980	\$783,098	\$1,358,514	\$35,534

% Change 2.7 %

CONTINGENCY

PROGRAM DESCRIPTION

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



INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

This program provides funding for Town's network 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 2015

- Proactively replaced old PC's before failure
- Ensured critical data is backed up and recoverable in the event of a disaster
- Upgraded MUNIS application server to MS Server 2012R2
- Upgraded MUNIS application from 9.4 to 10.4
- Upgraded 2 servers from MS 2003 to 2012R2
- Virtualize and upgrade one of the Town Hall servers (main active directory, file & print server)
- 99.9% up-time for email
- Completed disaster recovery/backup project requested as part of the 14-15 capital improvement plan
- Responded to critical PC issues within 2Hrs

GOALS AND PRIORITIES FOR 2016-2017

- 99.9% up-time for email
- Centralize computer issue tracking & dispatch to the Finance Department
- Provide access to online training for Microsoft products
- Upgrade/Virtualize the two remaining standalone servers for the Police Department (Capital funding requested 16-17)
- Test DR, server & data recovery from offsite backup
- Continue to 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 2016-2017 Budget

GENERAL GOVERNMENT

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01150000 - Information Technology					
5110 Full Time Salaries	-	48,000	13,846	50,000	2,000
SALARIES & WAGES	-	48,000	13,846	50,000	2,000
5220 Social Security	-	2,976	727	3,100	124
5221 Medicare	-	696	224	725	29
5235 DC Plan Contribution	-	2,400	692	2,500	100
EMPLOYEE BENEFITS	-	6,072	1,644	6,325	253
5316 Computer Consulting Services	48,250	0	25,507	-	-
PROFESSIONAL SVS.	48,250	0	25,507	-	-
5430 Bldg & Equip Maint/Repair	2,289	3,958	3,202	2,440	(1,518)
5480 Software Maintenance Agreement	5,255	9,401	4,258	8,010	(1,391)
PURCH. PROP. SVS.	7,544	13,359	7,461	10,450	(2,909)
5530 Communications	-	0	300	-	-
5590 Other Purchased Services	15,301	14,644	12,689	14,715	71
OTHER PURCH. SVS.	15,301	14,644	12,989	14,715	71
5695 Technology Supplies	4,949	6,034	2,834	8,390	2,356
SUPPLIES	4,949	6,034	2,834	8,390	2,356
5810 Dues and Fees	125	125	-	125	-
OTHER	125	125	-	125	-
Total Information Technology	\$76,169	88,234	\$64,282	\$90,005	\$1,771

% Change 2.0 %

Town of East Hampton
Town Manager Recommended 2016-2017 Budget

GENERAL GOVERNMENT

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01190000 - CNG Community Contribution					
5815 Contributions/Donations	-	0	-	50,000	50,000
OTHER	-	0	-	50,000	50,000
Total CNG Community Contribution	\$0	0	\$0	\$50,000	\$50,000

% Change - %

POLICE

PATROL/INVESTIGATION/TRAFFIC SAFETY

MISSION STATEMENT

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

PROGRAM ACCOMPLISHMENTS 2015:

- Filled the two open Patrolmen positions
- Processed ninety six (96) pistol permit applications
- Obtained an eighteen thousand dollar (\$18,000.00) grant for in-car cameras
- Responded to more than seven hundred (750) 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 professional development program and improved upon our customer service
- Worked with school officials on improvements to school security
- Worked with School Officials to establish interoperability
- Began work on renovating existing facilities to accommodate female prisoners, improve safety of prisoner processing room and if funding permits, renovate the lobby to meet ADA compliance

PROGRAM OBJECTIVES 2016-2017:

- Continue our work with school officials to improve school security
- Continue our work with school officials to improve emergency response (All Hazard) plans
- Work with the Town of Glastonbury towards a successful merger into one of the state's multi-town dispatch centers for law enforcement
- Improve the CAD/RMS system so officers can complete reports from inside their patrol cars out in the field
- Continue our renovation of the 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.

PROGRAM ACCOMPLISHMENTS 2015:

- 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
- Investigated major crimes such as but not limited to: sexual assaults, child abuse and neglect, illegal discharge of firearm in a residential neighborhood

PROGRAM OBJECTIVES 2016-2017:

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

PROGRAM DESCRIPTION (TRAFFIC SAFETY)

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

PROGRAM ACCOMPLISHMENTS 2015:

- 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

PROGRAM OBJECTIVES 2016-2017:

- Establish and participate in a multi-town traffic enforcement team
- 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

QUANTITATIVE	2014-2015 Actual	2015-2016 Estimated	2016-2017 Projected
Number of medical calls	757	780	780
Identity Theft	43	48	48
Larceny	76	96	96
Number of M/V Contacts	1,115	1,306	1,306
Number of Alarms	604	532	532
Number of Property Checks	3,354	3,786	3,786

Fingerprint Citizens	96	116	116
Accident Investigations	252	240	240
Fatalities	2	1	1

PERSONNEL	2014-2015 Actual	2015-2016 Estimated	2016-2017 Proposed
Sergeant	3	4	4
Officers	9	10	10

POLICE – CRIME PREVENTION

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS 2015:

- 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

PROGRAM OBJECTIVES 2016-2017:

- Work with our community partners to establish a police canine program
- Continue to conduct Neighborhood Watch Block program
- Offer school/child safety presentations at elementary schools
- Work with school officials to develop programming 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 2016-2017 Budget

PUBLIC SAFETY

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01210211 - Police Administration					
5110 Full Time Salaries	198,087	199,552	135,034	206,822	7,270
5120 Part Time/Seasonal Salaries	30	2,000	-	2,000	-
5130 Overtime Salaries	261	0	258	-	-
5140 Longevity Pay	400	400	200	400	-
SALARIES & WAGES	198,778	201,952	135,492	209,222	7,270
5220 Social Security	11,983	12,521	8,122	12,971	450
5221 Medicare	2,802	2,928	1,899	3,033	105
5230 Pension	21,757	11,690	11,352	12,101	411
5235 DC Plan Contribution	5,826	5,440	3,599	5,608	168
5280 Uniform Cleaning Allowance	800	800	400	800	-
EMPLOYEE BENEFITS	43,169	33,379	25,372	34,513	1,134
5316 Computer Consulting Services	5,976	0	4,798	6,110	6,110
5319 Meetings/Conferences/Training	5,863	12,500	4,683	12,500	-
5320 Physicals/Medical	1,139	2,602	-	1,950	(652)
5330 Professional/Tech. Services	1,660	2,000	-	2,000	-
PROFESSIONAL SVS.	14,639	17,102	9,481	22,560	5,458
5430 Bldg & Equip Maint/Repair	998	4,350	3,533	4,350	-
5438 Vehicle Repair/Maintenance	15,788	20,000	12,835	20,000	-
5440 Rental	1,999	1,504	850	1,504	-
5480 Software Maintenance Agreement	9,908	7,432	2,575	12,575	5,143
PURCH. PROP. SVS.	28,692	33,286	19,793	38,429	5,143
5530 Communications	10,808	11,660	11,306	11,660	-
5540 Newspaper Advertising	60	400	-	400	-
5550 Printing/Binding	-	100	-	100	-
5590 Other Purchased Services	3,510	4,340	3,171	3,050	(1,290)
OTHER PURCH. SVS.	14,378	16,500	14,477	15,210	(1,290)
5611 Supplies/Materials/Minor Equip	9,119	10,000	7,607	10,000	-
5615 Uniforms	901	850	469	850	-
5690 Other Supplies/Materials	-	350	-	350	-
SUPPLIES	10,020	11,200	8,077	11,200	-
5810 Dues and Fees	1,983	1,650	1,504	1,650	-
5890 Other	157	100	-	100	-
OTHER	2,141	1,750	1,504	1,750	-
Total Police Administration	\$311,815	315,169	\$214,194	\$332,884	\$17,715

% Change 5.6 %

Town of East Hampton
Town Manager Recommended 2016-2017 Budget

PUBLIC SAFETY

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01210212 - Regular Patrol					
5110 Full Time Salaries	915,408	999,875	694,695	1,030,176	30,301
5120 Part Time/Seasonal Salaries	79	120	-	120	-
5130 Overtime Salaries	227,616	167,000	162,109	190,000	23,000
5140 Longevity Pay	3,250	6,300	4,800	6,300	-
SALARIES & WAGES	1,146,353	1,173,295	861,603	1,226,596	53,301
5220 Social Security	69,942	73,700	52,574	74,808	1,108
5221 Medicare	16,358	17,235	12,296	17,495	260
5230 Pension	149,337	141,596	137,505	154,012	12,416
5240 Tuition Reimbursement	-	0	650	-	-
5280 Uniform Cleaning Allowance	10,200	12,000	5,600	12,000	-
5290 Other Employee Benefits	715	3,000	2,470	2,730	(270)
EMPLOYEE BENEFITS	246,552	247,531	211,095	261,045	13,514
5530 Communications	1,216	1,320	612	1,320	-
OTHER PURCH. SVS.	1,216	1,320	612	1,320	-
5615 Uniforms	12,805	9,750	8,609	13,440	3,690
5690 Other Supplies/Materials	10,843	10,250	1,050	10,250	-
SUPPLIES	23,647	20,000	9,659	23,690	3,690
Total Regular Patrol	\$1,417,768	1,442,146	\$1,082,969	\$1,512,651	\$70,505

% Change 4.9 %

Town of East Hampton
Town Manager Recommended 2016-2017 Budget

PUBLIC SAFETY

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01210213 - Lake Patrol					
5130 Overtime Salaries	1,019	2,250	-	2,250	-
SALARIES & WAGES	1,019	2,250	-	2,250	-
5220 Social Security	62	140	-	140	-
5221 Medicare	14	33	-	33	-
5230 Pension	293	460	447	136	(324)
EMPLOYEE BENEFITS	369	633	447	309	(324)
5438 Vehicle Repair/Maintenance	1,216	1,000	-	1,000	-
PURCH. PROP. SVS.	1,216	1,000	-	1,000	-
Total Lake Patrol	\$2,605	3,883	\$447	\$3,559	(\$324)
				% Change	(8.3%)

ANIMAL CONTROL

PROGRAM DESCRIPTION

To provide humane animal control services which efficiently respond to the needs of the community. Animal control is responsible for handling calls for service concerning animals and their welfare and acts as a liaison to animal welfare agencies. Beginning July 1, 2015 the Town of East Hampton entered into an agreement with the Town of East Haddam to create a Regional Animal Control Department covering East Haddam and East Hampton.

Some important items in the agreement are as follows:

- East Haddam will retain all administrative control of the Regional Animal Control Department, including, but not limited to, the budget, dog pound and employees.
- The Regional Animal Control Department will be staffed by one (1) Animal Control Officer and four (4) Assistant Animal Control Officers.
- , The Animal Control Officer and Assistant Animal Control Officers will be considered employees of East Haddam and be paid wages by East Haddam.
- The Animal Control Officer and Assistant Animal Control Officers will be responsible for all animal control duties and responsibilities for both towns twenty-four hours per day/seven days per week/three hundred sixty five days per year in accordance with a schedule set forth by East Haddam.
- East Haddam and East Hampton will maintain their own respective vehicles for use by the Animal Control Officer and Assistant Animal Control Officers. Gasoline, maintenance, service, repairs and auto insurance shall be the responsibility of the town that owns the vehicles.

East Hampton Agrees to pay East Haddam the following:

- For the period from July 1, 2015 through June 30, 2016, East Hampton shall pay East Haddam \$43,000.00 for such services.
- For the period from July 1, 2016 through June 30, 2017, East Hampton shall pay East Haddam \$44,290.00 for such services.
- For the period from July 1, 2017 through June 30, 2018, East Hampton shall pay East Haddam \$45,620.00 for such services.
- For the period from July 1, 2018 through June 30, 2019, East Hampton shall pay East Haddam \$46,985.00 for such services.
- For the period from July 1, 2019 through June 30, 2020, East Hampton shall pay East Haddam \$48,400.00 for such services.

Town of East Hampton
Town Manager Recommended 2016-2017 Budget

PUBLIC SAFETY

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01210214 - Animal Control					
5120 Part Time/Seasonal Salaries	24,585	31,561	-	-	(31,561)
SALARIES & WAGES	24,585	31,561	-	-	(31,561)
5220 Social Security	1,549	1,956	-	-	(1,956)
5221 Medicare	362	458	-	-	(458)
5280 Uniform Cleaning Allowance	400	400	-	-	(400)
EMPLOYEE BENEFITS	2,312	2,814	-	-	(2,814)
5319 Meetings/Conferences/Training	105	150	-	-	(150)
PROFESSIONAL SVS.	105	150	-	-	(150)
5438 Vehicle Repair/Maintenance	160	200	151	1,000	800
5449 East Haddam-Dog Pound	6,000	6,000	43,000	44,290	38,290
5480 Software Maintenance Agreement	-	450	450	-	(450)
PURCH. PROP. SVS.	6,160	6,650	43,601	45,290	38,640
5530 Communications	984	850	(24)	-	(850)
5550 Printing/Binding	-	200	-	-	(200)
OTHER PURCH. SVS.	984	1,050	(24)	-	(1,050)
5611 Supplies/Materials/Minor Equip	512	375	-	-	(375)
5615 Uniforms	468	500	-	-	(500)
5690 Other Supplies/Materials	288	400	-	-	(400)
SUPPLIES	1,268	1,275	-	-	(1,275)
5960 Extraordinary Items	830	500	-	-	(500)
OTHER	830	500	-	-	(500)
Total Animal Control	\$36,245	44,000	\$43,577	\$45,290	\$1,290

% Change 2.9 %

EAST HAMPTON VOLUNTEER FIRE DEPARTMENT

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 2016-2017

Our main goals for 2016-2017 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 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 2016-2017 Budget

PUBLIC SAFETY

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01220221 - Firefighting					
5120 Part Time/Seasonal Salaries	5,464	12,000	3,227	12,000	-
SALARIES & WAGES	5,464	12,000	3,227	12,000	-
5220 Social Security	339	744	200	744	-
5221 Medicare	79	174	47	174	-
EMPLOYEE BENEFITS	418	918	247	918	-
5316 Computer Consulting Services	400	1,500	-	1,500	-
5319 Meetings/Conferences/Training	11,601	9,500	5,032	9,500	-
5320 Physicals/Medical	5,358	16,500	2,617	16,500	-
5330 Professional/Tech. Services	2,370	3,000	-	3,000	-
5335 Fire Equipment Testing	13,440	14,420	11,564	14,420	-
PROFESSIONAL SVS.	33,169	44,920	19,213	44,920	-
5420 Cleaning Services	7,755	8,000	3,835	8,000	-
5430 Bldg & Equip Maint/Repair	30,084	20,600	7,322	20,600	-
5434 Fire/Alarm Protection	720	400	720	400	-
5435 Refuse Removal	1,106	1,200	757	1,200	-
5436 Water & Underground Tank Test.	1,772	1,776	1,598	7,200	5,424
5438 Vehicle Repair/Maintenance	41,789	35,495	27,791	41,000	5,505
5440 Rental	21	1,000	712	1,000	-
5480 Software Maintenance Agreement	-	1,500	-	1,500	-
PURCH. PROP. SVS.	83,246	69,971	42,736	80,900	10,929
5530 Communications	4,273	6,500	2,319	6,500	-
5540 Newspaper Advertising	-	100	-	100	-
5580 Staff Travel	-	1,500	-	1,500	-
5590 Other Purchased Services	2,775	11,545	1,560	11,545	-
OTHER PURCH. SVS.	7,048	19,645	3,878	19,645	-
5611 Supplies/Materials/Minor Equip	3,059	2,000	401	2,000	-
5620 Heating Oil	19,616	7,840	2,100	7,840	-
5621 Natural Gas	-	7,426	-	7,426	-
5622 Electricity	14,473	14,470	6,777	14,470	-
5623 Bottled/Compressed Gas	1,497	1,500	806	1,500	-
5626 Diesel Fuel	-	1,000	-	1,000	-
5630 FOOD	2,921	4,000	1,497	4,000	-
5632 Firemen Award Program	15,055	16,500	10,890	16,500	-
5633 Annual Contribution	6,000	6,000	-	6,000	-
5642 Books/Periodicals	334	500	172	500	-
5650 Vehicle Maintenance Supplies	1,637	2,500	448	2,500	-
5652 Coats, Boots & Helmets	13,550	12,365	5,989	12,365	-
5654 Radio & Communication Supplies	4,486	2,000	-	2,000	-
5655 Building Maintenance Supplies	2,522	1,500	1,992	1,500	-
5657 Hose & Foam	1,824	6,000	-	6,000	-
5658 Fire Fighting Supplies	16,407	10,300	2,251	10,300	-
5659 Fire Police Supplies	668	2,500	-	2,500	-
5690 Other Supplies/Materials	4,570	4,000	5,848	4,000	-
SUPPLIES	108,618	102,401	39,170	102,401	-

Town of East Hampton
Town Manager Recommended 2016-2017 Budget

PUBLIC SAFETY

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01220221 - Firefighting					
5743 Furniture & fixtures	-	2,000	-	2,000	-
5744 Computer Equipment	2,976	4,000	425	4,000	-
PROPERTY & EQUIPMENT	2,976	6,000	425	6,000	-
5810 Dues and Fees	340	600	251	600	-
5815 Contributions/Donations	395	500	265	500	-
OTHER	735	1,100	516	1,100	-

Total Firefighting	\$241,673	256,955	\$109,412	\$267,884	\$10,929
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% Change **4.3 %**

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 2016-2017

- 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

QUANTITATIVE	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Fire Code Inspections	97	179	180	180
Fire Code Re-Inspections	55	43	50	50
Hazardous Materials Inspections	1	1	1	1
Building Plan/Site Review, Consulting.	10	9	9	11
High School Renovation Inspections	1	35	100	100
Fire Investigations	28	26	30	30
Fire Prevention Education Hours	40	40	40	40
Complaints	15	15	15	15
Blasting Permits	4	9	6	6
Day Care Inspections	5	5	5	5
Day Care Re-Inspections	2	6	6	6
Liquor License Inspections	10	10	10	10
Liquor License Re-Inspections	16	10	10	10
Open Burning Permits	150	157	150	150
Fire Marshal Certification Class hours	100	90	90	90
Emergency Preparedness Activities (hrs)	500	500	500	500

Town of East Hampton
Town Manager Recommended 2016-2017 Budget

PUBLIC SAFETY

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01220223 - Fire Marshall					
5120 Part Time/Seasonal Salaries	40,419	39,000	23,585	39,000	-
SALARIES & WAGES	40,419	39,000	23,585	39,000	-
5220 Social Security	2,543	2,542	1,481	2,418	(124)
5221 Medicare	595	594	346	566	(28)
5280 Uniform Cleaning Allowance	600	500	300	500	-
EMPLOYEE BENEFITS	3,738	3,636	2,127	3,484	(152)
5319 Meetings/Conferences/Training	1,140	1,200	-	1,200	-
PROFESSIONAL SVS.	1,140	1,200	-	1,200	-
5438 Vehicle Repair/Maintenance	1,402	1,000	-	500	(500)
PURCH. PROP. SVS.	1,402	1,000	-	500	(500)
5530 Communications	-	0	72	360	360
OTHER PURCH. SVS.	-	0	72	360	360
5611 Supplies/Materials/Minor Equip	974	300	251	300	-
5615 Uniforms	643	600	169	300	(300)
5642 Books/Periodicals	1,352	1,375	1,305	1,375	-
5652 Coats, Boots & Helmets	99	300	-	300	-
5695 Technology Supplies	-	600	190	600	-
5699 Program expenses	120	0	-	-	-
SUPPLIES	3,188	3,175	1,914	2,875	(300)
5810 Dues and Fees	305	550	265	600	50
OTHER	305	550	265	600	50
Total Fire Marshall	\$50,191	48,561	\$27,963	\$48,019	(\$542)

% Change (1.1%)

TOWN CENTER FIRE SYSTEM

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

Town of East Hampton
Town Manager Recommended 2016-2017 Budget

PUBLIC SAFETY

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01220225 - Town Center Fire System					
5430 Bldg & Equip Maint/Repair	338	5,000	996	5,000	-
5434 Fire/Alarm Protection	240	1,450	240	1,450	-
PURCH. PROP. SVS.	578	6,450	1,236	6,450	-
5530 Communications	839	918	426	888	(30)
OTHER PURCH. SVS.	839	918	426	888	(30)
5622 Electricity	1,407	1,260	981	1,400	140
5627 Motor Fuel	365	500	-	500	-
5690 Other Supplies/Materials	23	0	-	-	-
SUPPLIES	1,795	1,760	981	1,900	140
Total Town Center Fire System	\$3,212	9,128	\$2,643	\$9,238	\$110

% Change 1.2 %

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.

HISTORY

The East Hampton Volunteer Ambulance Association (EHVAA) has a long and proud history in our town. East Hampton was originally part of an eight town association known as the Intercounty Ambulance Service. In 1953, townspeople felt the town had outgrown a shared service and on April 24th First Selectman, Milton Nichols, named a committee to investigate the specifics of creating an emergency medical service. They created the East Hampton Volunteer Ambulance Association and Frank Popowicz was named president.

The new service was run by a small group of volunteers known as “First Aiders” who transported people to Middlesex Memorial Hospital in an old Cadillac! Townspeople became “members” of the association by paying \$5 a year and were guaranteed free transportation to the hospital.

On August 24, 1961 Assistant Fire Chief, Alfred Royce and Fireman, Hubert Flood, returned from Lima, Ohio with the first new ambulance for the association. At this time the ambulance was manned by volunteers from the East Hampton Volunteer Fire Department. Today the EHVAA has its own certified emergency medical personnel.

Since the days of the old Cadillac, the level of training and service provided by EHVAA has been greatly enhanced. By-laws were established, a scheduling system was put in place ensuring 24/7 response, training was increased and state certifications were required for all volunteer responders.

A Board of Directors was established to govern the operations of the association. Today, two state-of-the-art ambulances answer nearly 1,000 calls a year. Two state certified members are part of each ambulance crew. Each member is provided with a pager and two-way radios are used for quick and accurate communication.

In the late 1980's the EHVA significantly enhanced their services by joining forces with the Middlesex Paramedic Service. The paramedics provide additional quality and timely advanced medical care to the people of East Hampton.

In 1997 the ambulance corps moved away from the membership program and became an insurance supported response team – although everyone is still guaranteed treatment and transportation.

The most recent project was the planning, design and final construction of a new headquarters made possible by bonding from the town and the general support of citizens during our Capital Fund Drive. The three-bay facility, located on Rt. 16 is well equipped to serve as a regional center for emergency personnel in times of disaster, complete with communication capabilities, dorm rooms, a full kitchen and other stand-by emergency equipment.

The East Hampton Volunteer Ambulance holds firm to its original motto, "Neighbors Helping Neighbors".

Town of East Hampton
Town Manager Recommended 2016-2017 Budget

PUBLIC SAFETY

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01230000 - Ambulance					
5430 Bldg & Equip Maint/Repair	3,922	5,000	492	5,000	-
PURCH. PROP. SVS.	3,922	5,000	492	5,000	-
5590 Other Purchased Services	-	0	-	13,000	13,000
OTHER PURCH. SVS.	-	0	-	13,000	13,000
5620 Heating Oil	-	0	200	-	-
SUPPLIES	-	0	200	-	-
5815 Contributions/Donations	1,500	1,500	-	1,500	-
OTHER	1,500	1,500	-	1,500	-
Total Ambulance	\$5,422	6,500	\$692	\$19,500	\$13,000

% Change 200.0 %

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 30 volunteer members. To become a CERT member requires 20 hours of training on a variety of different subjects.

In 2013 the office of Emergency Management, through the generosity of the East Hampton Ambulance Association acquired an ambulance that they were retiring. The retired ambulance was converted to a mobile command vehicle that could replace the emergency operations center if needed. This vehicle is equipped to serve most our neighboring towns as well as most of the towns in Middlesex County.

In 2015 a cargo trailer was acquired to house the supplies needed in the event a shelter was required to be opened. This allows us to store all of the items needed and to just tow the trailer to the shelter. In the past the items were stored in the East Hampton Fire Department company 3 fire house and had to be loaded into a truck then off loaded. This allows us to have everything readily available.

Town of East Hampton
Town Manager Recommended 2016-2017 Budget

PUBLIC SAFETY

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01240000 - Emergency Management					
5319 Meetings/Conferences/Training	280	408	-	408	-
PROFESSIONAL SVS.	280	408	-	408	-
5430 Bldg & Equip Maint/Repair	903	510	-	510	-
5438 Vehicle Repair/Maintenance	2,126	1,020	-	1,500	480
PURCH. PROP. SVS.	3,029	1,530	-	2,010	480
5530 Communications	3,910	4,455	2,458	4,455	-
5550 Printing/Binding	-	102	-	100	(2)
5580 Staff Travel	-	102	-	100	(2)
OTHER PURCH. SVS.	3,910	4,659	2,458	4,655	(4)
5611 Supplies/Materials/Minor Equip	1,282	816	689	816	-
5615 Uniforms	688	204	-	250	46
5690 Other Supplies/Materials	3,181	6,120	3,900	6,120	-
5699 Program expenses	187	1,530	142	1,530	-
SUPPLIES	5,338	8,670	4,731	8,716	46
5741 Machinery & Equipment	2,357	0	-	-	-
PROPERTY & EQUIPMENT	2,357	0	-	-	-
5810 Dues and Fees	150	102	-	150	48
OTHER	150	102	-	150	48
Total Emergency Management	\$15,064	15,369	\$7,189	\$15,939	\$570

% Change **3.7 %**

Public Safety Dispatch

Effective June 30, 2016 Colchester Emergency Communications, Inc. will be shutting down its operations. As a result, the Town of East Hampton has begun working with the Town of Glastonbury to create a regional dispatch center. This regional service will provide emergency communications and dispatch services for the Town of East Hampton Fire, EMS and Police Department. Furthermore, there is currently proposed state legislation mandating municipalities regionalize dispatch and rather than being forced into a regional dispatch the Town will be capable of choosing the best service for all of the departments.

Town of East Hampton
Town Manager Recommended 2016-2017 Budget

PUBLIC SAFETY

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01250000 - Public Safety Dispatch					
5330 Professional/Tech. Services	119,565	135,461	101,596	-	(135,461)
PROFESSIONAL SVS.	119,565	135,461	101,596	-	(135,461)
5430 Bldg & Equip Maint/Repair	287	1,800	-	1,800	-
5440 Rental	249	275	-	275	-
PURCH. PROP. SVS.	536	2,075	-	2,075	-
5535 Glastonbury Dispatch Fee	-	0	-	215,000	215,000
OTHER PURCH. SVS.	-	0	-	215,000	215,000
5622 Electricity	2,872	2,800	1,219	2,800	-
5623 Bottled/Compressed Gas	-	200	-	200	-
SUPPLIES	2,872	3,000	1,219	3,000	-
Total Public Safety Dispatch	\$122,973	140,536	\$102,815	\$220,075	\$79,539

% Change 56.6 %

Street Lighting

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

Town of East Hampton
Town Manager Recommended 2016-2017 Budget

PUBLIC SAFETY

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01260000 - Street Lighting					
5622 Electricity	56,644	59,000	34,133	59,000	-
SUPPLIES	56,644	59,000	34,133	59,000	-
Total Street Lighting	\$56,644	59,000	\$34,133	\$59,000	\$0
				% Change	- %

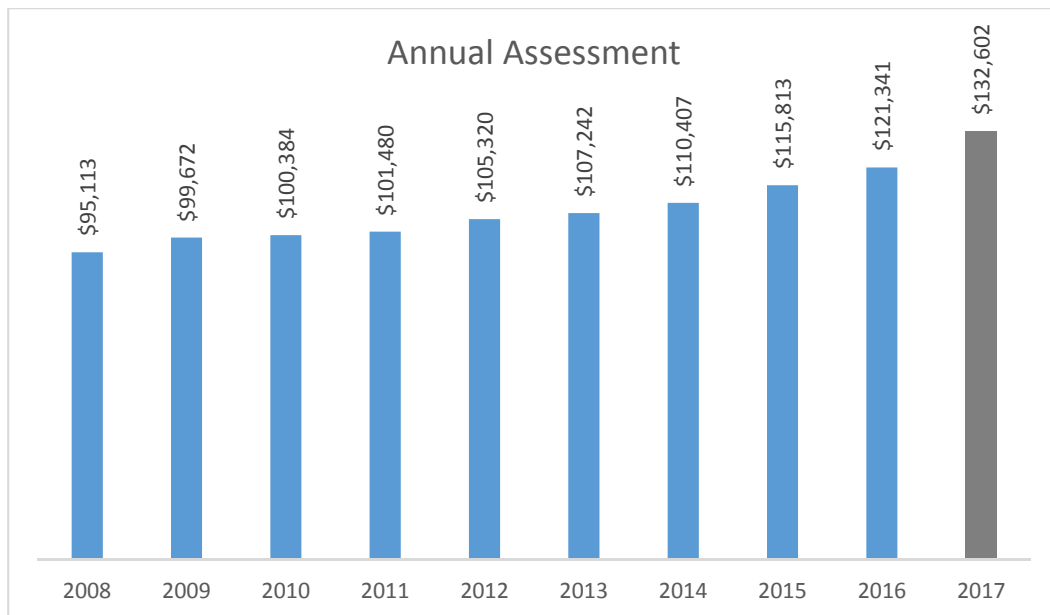
CHATHAM HEALTH DISTRICT

Program Description

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

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

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



Town of East Hampton
Town Manager Recommended 2016-2017 Budget

HEALTH AND HUMAN SERVICES

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01310000 - Chatham Health District Fee					
5443 Chatham Health District	115,813	121,341	91,006	132,602	11,261
PURCH. PROP. SVS.	115,813	121,341	91,006	132,602	11,261
Total Chatham Health District Fee	\$115,813	121,341	\$91,006	\$132,602	\$11,261
				% Change	9.3 %

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 2015

- 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 5th-8th 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 2016-2017

- 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 2014 Actual # of persons/families assisted	FY 2015 Actual # of persons/families assisted	FY 2016 Estimated # of persons/families assisted	FY 2017 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 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
# of counseling hours	1,217	2,538	2,538	2,538

PERSONNEL

TITLE	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Proposed
Human Services Director	1	1	1	1
Program Prevention Specialist	.5	.5	.5	.5

Town of East Hampton
Town Manager Recommended 2016-2017 Budget

HEALTH AND HUMAN SERVICES

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01320000 - Human Services					
5110 Full Time Salaries	66,675	59,886	45,156	65,975	6,089
5120 Part Time/Seasonal Salaries	4,546	6,100	2,607	6,100	-
5140 Longevity Pay	650	650	650	650	-
SALARIES & WAGES	71,872	66,636	48,413	72,725	6,089
5220 Social Security	4,437	4,131	2,990	4,509	378
5221 Medicare	1,038	966	699	1,055	89
5230 Pension	7,616	7,930	7,701	9,091	1,161
EMPLOYEE BENEFITS	13,090	13,027	11,390	14,655	1,628
5444 Direct Assistance	27,321	20,000	7,873	20,000	-
PURCH. PROP. SVS.	27,321	20,000	7,873	20,000	-
5530 Communications	480	480	360	480	-
5540 Newspaper Advertising	-	150	60	150	-
5580 Staff Travel	51	100	-	100	-
5590 Other Purchased Services	99	0	-	-	-
OTHER PURCH. SVS.	630	730	420	730	-
5611 Supplies/Materials/Minor Equip	1,135	1,200	48	1,200	-
SUPPLIES	1,135	1,200	48	1,200	-
Total Human Services	\$114,049	101,593	\$68,143	\$109,310	\$7,717

% Change 7.6 %

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 for 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. The older adult's interests and schedules are diverse, so the programs are scheduled with those needs in mind. Most programs do not demand continuous participation and allow the older adults to participate and continue their outside interests. 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 2015 there were 13,569 event sign-ins for 2,492 cultural, social, nutritional, fitness/exercise, health clinics and informational events. 362 individuals participated in these events

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 also started a new partnership with the Northern Middlesex YMCA. They have been offering exercise programs twice a week since September 2015. These programs are very popular.

The senior center hired an activity specialist in January 2015. The positive impact of the additional part-time staff was felt immediately. The Older Adults responded to the additional staffing quickly. There was a staff member on the floor, able to assist with program issues as they arose. The staff member also followed up on the registration process and was able to enter new attendees into the system in a timely fashion. The position was also able to provide more staffing support on day trips, which increased the success of the program and the individual's safety.

STAFFING

PERSONNEL	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted
FT Senior Center Director	1	1	1	1
Part-time Assistants	2	2	2	2
Part-time Driver 10 hrs.	1	1	1	1
1 part time Activity Specialists 19hs/wk. ea.	0	1	1	1

SUCSESSES & ACCOMPLISHMENTS 2015

- Provided a safer 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.
- Initiated additional partnerships with outside agencies, to enhance the programs and services offered to the Older Adults.
- Offered a 6-week Live Well program via Senior Resources, an area Agency on Aging. This program is designed to help people determine strategies to manage chronic disease concerns.
- Offered a 12 week Fall Prevention program to 30 participants. This evidence-based program was provided by a state grant, received by a certified Fall Prevention instructor.
- AARP Volunteers provided tax assistance to 60 older adults.
- AARP Volunteers provided Safe Driver Courses to 70 participants.
- Provided 6 educational health seminars throughout the year.
- Provided 2 Educational seminars on financial programs (IE: Estate Planning, Reverse Mortgages, Medicaid, etc.)
- Provided 6 social events a year for 60 people or more (holiday celebrations, entertainment, etc.)
- Offered 24 social, cultural, and recreational programs a year to decrease isolative behaviors an increase community involvement.

PERFORMANCE MEASURES

QUANTITATIVE	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2017 Estimated
Membership	796	850	1,200	1,300
Meals program	6,500	6,500	4,032	6,500
Transportation	4,200	3,379	3,700	4,000
Annual volunteer hours	2,900	2,200	1,884	2,000
Other programs (participation)	13,458	15,000	13,569	15,000

GOALS & PRIORITIES FOR 2016-2017

1. Promote Older Adults awareness of health, nutrition, financial, social, and recreational well-being by providing comprehensive services and programs, to meet those needs.
2. Promote a more active lifestyle for older adults by partnering with other agencies and groups.
 - Offer one new program to address physical fitness by 6/30/17.
3. Increase awareness of End of Life decisions for the Older Adult by offering seminars in estate planning, advance directives, Living Trusts, etc.
 - Provide 2 seminars regarding end of life decision making by 6/30/17.

Town of East Hampton
Town Manager Recommended 2016-2017 Budget

HEALTH AND HUMAN SERVICES

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01330000 - Senior Center					
5110 Full Time Salaries	51,601	46,331	35,017	51,160	4,829
5120 Part Time/Seasonal Salaries	34,702	46,292	25,033	45,000	(1,292)
5140 Longevity Pay	500	500	500	500	-
SALARIES & WAGES	86,803	93,123	60,550	96,660	3,537
5220 Social Security	5,143	5,774	3,633	5,993	219
5221 Medicare	1,203	1,350	850	1,402	52
5230 Pension	5,873	6,114	5,937	7,035	921
EMPLOYEE BENEFITS	12,219	13,238	10,420	14,430	1,192
5319 Meetings/Conferences/Training	-	400	-	400	-
PROFESSIONAL SVS.	-	400	-	400	-
5440 Rental	163	200	103	200	-
PURCH. PROP. SVS.	163	200	103	200	-
5530 Communications	2,632	2,400	2,530	2,752	352
5540 Newspaper Advertising	75	100	58	100	-
5580 Staff Travel	-	300	-	300	-
5590 Other Purchased Services	1,615	2,600	2,350	2,600	-
OTHER PURCH. SVS.	4,322	5,400	4,938	5,752	352
5611 Supplies/Materials/Minor Equip	7,251	2,150	589	2,150	-
5642 Books/Periodicals	506	400	391	400	-
5690 Other Supplies/Materials	1,530	3,200	617	3,200	-
SUPPLIES	9,288	5,750	1,598	5,750	-
5810 Dues and Fees	1,356	540	236	540	-
OTHER	1,356	540	236	540	-
Total Senior Center	\$114,151	118,651	\$77,844	\$123,732	\$5,081

% Change 4.3 %

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 2016-2017 Budget

HEALTH AND HUMAN SERVICES

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01340000 - Transportation					
5511 Other Transportation	33,600	33,600	33,600	33,600	-
OTHER PURCH. SVS.	33,600	33,600	33,600	33,600	-
5633 Annual Contribution	19,000	19,000	14,250	19,000	-
SUPPLIES	19,000	19,000	14,250	19,000	-
Total Transportation	\$52,600	52,600	\$47,850	\$52,600	\$0

% 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
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HEALTH AND HUMAN SERVICES

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01350000 - Community Services					
5410 Public Utilities	4,620	5,250	5,175	5,250	-
PURCH. PROP. SVS.	4,620	5,250	5,175	5,250	-
Total Community Services	\$4,620	5,250	\$5,175	\$5,250	\$0
				% Change	- %

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

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HEALTH AND HUMAN SERVICES

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01360000 - CEMETERY CARE					
5431 Grounds Maintenance	4,532	5,000	-	5,000	-
PURCH. PROP. SVS.	4,532	5,000	-	5,000	-
Total CEMETERY CARE	\$4,532	5,000	\$0	\$5,000	\$0
				% Change	- %

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
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HEALTH AND HUMAN SERVICES

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01370000 - Commission on Aging					
5319 Meetings/Conferences/Training	-	250	-	250	-
5330 Professional/Tech. Services	-	250	-	250	-
5340 Other Professional Services	-	750	-	750	-
PROFESSIONAL SVS.	-	1,250	-	1,250	-
5530 Communications	-	50	-	50	-
5540 Newspaper Advertising	-	500	-	500	-
5550 Printing/Binding	-	250	-	250	-
5580 Staff Travel	-	100	-	100	-
OTHER PURCH. SVS.	-	900	-	900	-
5611 Supplies/Materials/Minor Equip	998	100	103	100	-
SUPPLIES	998	100	103	100	-
5810 Dues and Fees	-	200	-	200	-
OTHER	-	200	-	200	-
Total Commission on Aging	\$998	2,450	\$103	\$2,450	\$0

% Change - %

Building, Planning, and Zoning

Mission

Programs: The primary responsibilities of the Building, Planning, and Zoning Department are to administer, implement and enforce State and local land use planning and zoning laws, CT State Building Code, along with construction regulations in the Town of East Hampton. Staff works to implement the Plan of Conservation and Development, enforce the East Hampton Zoning Regulations, East Hampton Inland Wetland and Watercourses Regulations, Design Review Guidelines, along with the State of CT Building Code. The Building, Planning, and Zoning Department works cooperatively with all departments and agencies in Town including the WPCA, Public Works, Parks and Recreation, East Hampton Fire Marshal, and the Assessor in order to ensure that all projects within the Town of East Hampton are coordinated across all departments and adhere to all local and state laws and regulations. In addition, the Building Planning and Zoning Department oversees several boards and commissions including the Planning and Zoning Commission, the Zoning Board of Appeals, the Inland Wetlands/Watercourses Agency, the Design Review Board, the Energy Task Force, and the Board of Education School Building Committee. The Department also works closely with the Economic Development Commission and the Conservation Lake Commission with Department Staff attending their meetings as needed. The Department is charged with the task of Zoning Enforcement, Wetlands Enforcement, Blight Ordinance Enforcement, and Building Inspections.

Public Trust: The Building, Planning, and Zoning Department effectively manages existing and future development by facilitating the availability of adequate services and facilities, advocating wise use of resources, promoting an awareness and consideration of cultural resources and protecting and enhancing the quality of life in the Town of East Hampton. In addition, the Department works to maintain and enhance individual property values throughout East Hampton.

Practices: Staff provides precise, up-to-date and innovative advice and technical expertise; are “problem solvers” seeking solutions to issues within the framework of regulations; develops a working environment that strives for excellence and exemplary customer service through teamwork, and receives continuous training, career advancement and innovation.

People: All members of the public, permit applicants, decision-makers, and co-workers are treated in a courteous, respectful and professional manner.

Major Accomplishments 2015-2016 Fiscal Year (to date)

Programs

- Processed 831 Building Permits (includes electrical, plumbing, and mechanical).
- Processed 78 Zoning Permits.
- Processed 15 Inland/Wetlands Permits.
- Reorganized Department into separate divisions; Planning and Zoning, and Building.
- Hired new Planning and Zoning Official.
- Hired new Building Official.
- Expanded upon use of IPS software, all permit applications, including land use for the first time are being tracked digitally.
- Continued work with all commissions to ensure adherence to all state and local regulations and laws.

- Applied for a grant in conjunction with the Town of Portland through RiverCOG for funds to complete a Route 66 Corridor Study to address future traffic needs and current access management concerns.
- Worked cooperatively with Regional towns through RiverCOG.
- Developed new Zoning and Blight Complaint Procedures
- Instituted new policies regarding scheduling inspections and final Certificate of Occupancy Inspections.
- Completed required update of Plan of Conservation and Development.
- Reviewed and provided oversight of the \$55 million reconstruction of the East Hampton High School.
- Worked cooperatively with developers on major projects in town; Sports on 66, Edgewater Hill, Hampton Woods, and Salmon Run Estates.

Public Trust

- Created a private conference room where members of the public and developers can discuss potentially sensitive topics in a private setting.
- Worked with public through workshops to update Plan of Conservation and Development
- Continued to hold meetings with members of the public regarding applications, concerns and other land use issues.
- Oversight of several large projects including Edgewater Hill, Hampton Woods, and Sports on 66.
- Reviews of all building plans to ensure compliance with the CT State Building Code.

Practices

- The department has continued to complete timely zoning, wetland, and building inspections, permit applications, and site plan reviews.
- Expanded use of software for tracking permits and approvals.
- New staff members have taken over staffing commissions. Department staff now oversees IWWA, P&Z, ZBA, DRB, ETF, and SBC. Overseeing all of these commissions allows the department to have a full picture of development and trends in East Hampton.
- Encouraged public input through workshops to develop the updated POCD.

Departmental Goals for 2016-2017

The East Hampton Building, Planning, and Zoning Department will continue to strive for excellence in its field. The department will continue to issue permits on a timely basis and track all permits utilizing permitting software already in use by the department.

- Continue to provide all the required inspection and permitting services to ensure public safety and quality construction standards throughout town.
- Continue to provide services and a friendly, courteous, and professional environment.
- Enforce the Building and Zoning Fee Structures to ensure that the department is adequately offsetting costs.
- The department will continue to properly control development through Zoning, Subdivision, Wetlands Regulations, blight enforcement, zoning enforcement, as well as adherence to State Building Code.
- Continued oversight of the East Hampton High School renovation project will be a priority.
- Continue to strengthen and enhance coordination and communication across all regulatory boards and commission to ensure cohesive and sound development throughout East Hampton.

- The department will work to strengthen regulations and ordinances in order to protect and improve property values throughout town.
- The department will work to protect our environmental resources consistent with existing regulations and state statutes.
- The department will continue to emphasize the importance of communications between and with all departments. Regular meetings with other department heads will be a priority.
- Continue professional development of full time staff through use of conferences, trainings and other educational opportunities.
- Provide appropriate and professional administrative support for all programs within the department.
- Seek out appropriate grant opportunities in order to enhance the Town of East Hampton.
- Work with the WPCA and other boards and agencies to solve water issues throughout Town.
- Continue to strengthen communication across departments throughout Town.

Performance Measures

QUANTITATIVE	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 as of 3/7/16	FY 2017 Estimated
# of Permits Issued by Building Department	888	1072	971	1689	861	1700
# of Inspections Performed by PZB Department	1200	1300	1298	1400	~1080	1500
# Closed Permits	362	234	166	286	129	290
# of Certificates of Occupancy Issued	234	143	115	282	89	300
# of Land-Use Applications Reviewed	45	188	248	211		225
# of Land-Use Permits Issued	33	28	27	22		25
# of Variances Issued	11	15	6	5		10
# of Appeals Heard	0	0	0	0		0
# of Zoning Investigations	n/a	87	171	205		250
# of Building Investigations	n/a	132	201	340		350
# of Blight Investigations	n/a	30	90	90		100
# of Investigations Resulting in Compliance	n/a	44	57	55		65
# of Freedom of Information Requests & Investigations	3	3	5	4		5
# of Continuing Education Hours Earned	60	60	168	143		200
# of Reports to Various Departments & Agencies	25	145	329	329		350

PERSONNEL/STAFFING	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 As of 3/7/16	FY 2017 Proposed
Full-time	4	4	4	4	4	4
Part-time	0	0	0	0.13	0.5	0.5

Town of East Hampton
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REGULATORY AND DEVELOPMENT

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01410000 - Building, Planning & Zoning					
5110 Full Time Salaries	261,387	226,516	121,786	228,416	1,900
5120 Part Time/Seasonal Salaries	3,999	8,950	16,218	8,950	-
5130 Overtime Salaries	9,877	7,000	4,229	7,000	-
5140 Longevity Pay	1,550	1,350	200	350	(1,000)
SALARIES & WAGES	276,813	243,816	142,433	244,716	900
5220 Social Security	16,671	16,357	8,191	15,172	(1,185)
5221 Medicare	3,899	3,825	1,916	3,548	(277)
5230 Pension	31,049	33,985	33,003	36,270	2,285
EMPLOYEE BENEFITS	51,619	54,167	43,109	54,990	823
5316 Computer Consulting Services	2,450	2,500	-	2,500	-
5319 Meetings/Conferences/Training	715	2,000	-	3,280	1,280
5330 Professional/Tech. Services	-	3,000	-	3,000	-
PROFESSIONAL SVS.	3,165	7,500	-	8,780	1,280
5430 Bldg & Equip Maint/Repair	-	0	353	-	-
5438 Vehicle Repair/Maintenance	-	0	-	500	500
5440 Rental	2,063	2,328	1,648	2,480	152
5480 Software Maintenance Agreement	3,315	3,000	6,795	3,950	950
PURCH. PROP. SVS.	5,378	5,328	8,796	6,930	1,602
5530 Communications	312	400	235	1,968	1,568
5540 Newspaper Advertising	2,519	3,500	2,081	3,500	-
5550 Printing/Binding	65	500	-	500	-
5580 Staff Travel	3,991	3,000	1,128	2,000	(1,000)
OTHER PURCH. SVS.	6,887	7,400	3,444	7,968	568
5611 Supplies/Materials/Minor Equip	797	2,500	3,773	2,500	-
5642 Books/Periodicals	-	900	85	900	-
SUPPLIES	797	3,400	3,858	3,400	-
5810 Dues and Fees	11,916	14,057	13,292	15,690	1,633
OTHER	11,916	14,057	13,292	15,690	1,633
Total Building, Planning & Zoning	\$356,575	335,668	\$214,931	\$342,474	\$6,806

% Change 2.0 %

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. This last year the EDC underwent an extensive strategic planning process further fleshing out priorities for the upcoming year.

GOALS & PRIORITIES FOR 2016-2017

- 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.
- Launch and support business retention efforts
- Support efforts that will bring water to the village center
- Support business development efforts

Town of East Hampton
Town Manager Recommended 2016-2017 Budget

REGULATORY AND DEVELOPMENT

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01420000 - Econ. Development Commission					
5120 Part Time/Seasonal Salaries	161	100	424	750	650
5130 Overtime Salaries	522	1,200	-	500	(700)
SALARIES & WAGES	683	1,300	424	1,250	(50)
5220 Social Security	41	81	26	78	(3)
5221 Medicare	10	19	6	18	(1)
5230 Pension	148	110	107	69	(41)
EMPLOYEE BENEFITS	199	210	139	165	(45)
5319 Meetings/Conferences/Training	-	200	-	200	-
PROFESSIONAL SVS.	-	200	-	200	-
5540 Newspaper Advertising	-	0	80	1,000	1,000
5550 Printing/Binding	-	200	-	200	-
5580 Staff Travel	-	100	-	100	-
OTHER PURCH. SVS.	-	300	80	1,300	1,000
5611 Supplies/Materials/Minor Equip	-	250	-	250	-
5690 Other Supplies/Materials	240	1,000	-	1,000	-
SUPPLIES	240	1,250	-	1,250	-
5810 Dues and Fees	682	1,450	-	1,450	-
OTHER	682	1,450	-	1,450	-
Total Econ. Development Commissior	\$1,803	4,710	\$643	\$5,615	\$905

% Change 19.2 %

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 2016-2017

- 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 2016-2017 Budget

REGULATORY AND DEVELOPMENT

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01430000 - Conservation & Lake Commission					
5120 Part Time/Seasonal Salaries	-	0	536	-	-
5130 Overtime Salaries	449	1,000	130	1,000	-
SALARIES & WAGES	449	1,000	665	1,000	-
5220 Social Security	27	62	41	62	-
5221 Medicare	6	15	10	15	-
5230 Pension	108	113	110	60	(53)
EMPLOYEE BENEFITS	141	190	160	137	(53)
5319 Meetings/Conferences/Training	-	500	-	500	-
5330 Professional/Tech. Services	7,848	79,511	8,865	10,000	(69,511)
PROFESSIONAL SVS.	7,848	80,011	8,865	10,500	(69,511)
5435 Refuse Removal	390	0	-	-	-
PURCH. PROP. SVS.	390	0	-	-	-
5550 Printing/Binding	-	1,300	-	-	(1,300)
OTHER PURCH. SVS.	-	1,300	-	-	(1,300)
5611 Supplies/Materials/Minor Equip	-	1,800	-	-	(1,800)
5690 Other Supplies/Materials	-	900	-	2,100	1,200
SUPPLIES	-	2,700	-	2,100	(600)
Total Conservation & Lake Commissic	\$8,828	85,201	\$9,690	\$13,737	(\$71,464)

% Change (83.9%)

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 2016-2017 Budget

REGULATORY AND DEVELOPMENT

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01460000 - Redevelopment Agency					
5120 Part Time/Seasonal Salaries	-	0	385	-	-
5130 Overtime Salaries	370	1,000	203	1,000	-
SALARIES & WAGES	370	1,000	588	1,000	-
5220 Social Security	22	62	36	62	-
5221 Medicare	5	15	8	15	-
5230 Pension	113	78	76	49	(29)
EMPLOYEE BENEFITS	140	155	120	126	(29)
5319 Meetings/Conferences/Training	-	400	-	400	-
5330 Professional/Tech. Services	-	1,000	-	1,000	-
PROFESSIONAL SVS.	-	1,400	-	1,400	-

Total Redevelopment Agency	\$510	2,555	\$708	\$2,526	(\$29)
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% Change (1.1%)

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 2016-2017 Budget

CULTURE AND RECREATION

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01470000 - Middle Haddam Historic Dist.					
5120 Part Time/Seasonal Salaries	160	750	198	750	-
SALARIES & WAGES	160	750	198	750	-
5220 Social Security	10	46	12	46	-
5221 Medicare	2	11	3	11	-
EMPLOYEE BENEFITS	12	57	15	57	-
5540 Newspaper Advertising	317	700	199	700	-
OTHER PURCH. SVS.	317	700	199	700	-
5611 Supplies/Materials/Minor Equip	-	150	-	150	-
SUPPLIES	-	150	-	150	-

Total Middle Haddam Historic Dist.	\$490	1,657	\$413	\$1,657	\$0
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% Change - %

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, schools and municipal parking lots
- Snow removal and ice control of residential streets, schools, 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 Town cemeteries
- Maintenance of Village Center
- Operation of the Town's transfer station and waste hauling permits
- Operation of the Town's fuel pumps
- Maintenance of Town Facilities and buildings
- Excavation and driveway permits
-

PROGRAM ACCOMPLISHMENTS 2015

- Installed 2990 tons of asphalt in-house to overlay roads including; Barbara, Woodland, Lake Blvd, Old West High etc.
- Repaved Oakum Dock, Old Depot Hill, Raymond Road
- Installed 417 tons of Asphalt to repair potholes
- Installed bioswale and underdrains on South Wongonk Road underdrain
- Installed upper raingarden in Sears Park
- Identified and corrected storm drainage issues across Town including Daly Road and South Wongonk,
- Improved snow removal response time and reduced citizens' complaints during most severe winter in fifteen years
- Corrected historic drainage issues on Raymond Road
- Repaired/improved catchbasin drainage in 25+ locations
- Improved drainage issues on unimproved roads
- Evaluated and removed 75+ risk trees
- Lead Towns abatement of OSHA citations and conducted 40+ hours of training
- Created LOTO and ECP protocols
- Coordinated gas line excavations and installations
- Mowed 400 miles of roadsides

GOALS & PRIORITIES FOR 2016-2017

- 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	2014-2015 Actual	2015-2016 Actual	2016-2017 Projected
Miles of road	91.30	91.30	91.50
Unimproved road miles	8.21	8.21	8.21
Catch basins maintained	2,250	2,250	2,250
Cemeteries maintained	6	6	6
Rolling stock maintained	32	35	36

PERSONNEL	2014-2015 Actual	2015-2016 Actual	2016-2017 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 2016-2017 Budget

PUBLIC WORKS

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01510000 - Public Works Admin.					
5110 Full Time Salaries	842,030	868,077	598,961	902,661	34,584
5130 Overtime Salaries	156,993	100,869	71,535	102,886	2,017
5140 Longevity Pay	6,000	6,000	5,450	6,950	950
SALARIES & WAGES	1,005,023	974,946	675,947	1,012,497	37,551
5220 Social Security	59,213	60,447	39,570	62,775	2,328
5221 Medicare	13,848	14,137	9,254	14,681	544
5230 Pension	117,546	107,153	104,057	118,687	11,534
5235 DC Plan Contribution	5,030	4,810	3,696	4,810	-
5275 Storm Meals	7,369	4,500	3,774	4,905	405
5280 Uniform Cleaning Allowance	946	945	512	945	-
EMPLOYEE BENEFITS	203,951	191,992	160,863	206,803	14,811
5319 Meetings/Conferences/Training	6,353	7,500	1,295	7,650	150
5320 Physicals/Medical	64	960	-	960	-
PROFESSIONAL SVS.	6,417	8,460	1,295	8,610	150
5431 Grounds Maintenance	39,836	46,050	19,256	46,971	921
5437 Pest Control	900	900	600	900	-
5438 Vehicle Repair/Maintenance	144,888	85,000	67,412	86,700	1,700
5440 Rental	3,757	6,970	2,356	7,109	139
5480 Software Maintenance Agreement	200	200	200	200	-
PURCH. PROP. SVS.	189,580	139,120	89,824	141,880	2,760
5540 Newspaper Advertising	50	0	-	-	-
5580 Staff Travel	21	100	-	102	2
5590 Other Purchased Services	12,094	23,420	6,069	23,888	468
OTHER PURCH. SVS.	12,166	23,520	6,069	23,990	470
5611 Supplies/Materials/Minor Equip	8,074	6,500	6,565	6,630	130
5615 Uniforms	10,116	9,450	6,389	10,575	1,125
5642 Books/Periodicals	324	0	-	400	400
5690 Other Supplies/Materials	19,728	27,000	6,730	27,000	-
SUPPLIES	38,242	42,950	19,684	44,605	1,655
5741 Machinery & Equipment	37,472	23,000	2,827	23,000	-
PROPERTY & EQUIPMENT	37,472	23,000	2,827	23,000	-
5810 Dues and Fees	513	1,025	495	1,500	475
5890 Other	1,050	10,000	-	-	(10,000)
OTHER	1,563	11,025	495	1,500	(9,525)
Total Public Works Admin.	\$1,494,413	1,415,013	\$957,004	\$1,462,885	\$47,872

% Change 3.4 %

Town of East Hampton
Town Manager Recommended 2016-2017 Budget

PUBLIC WORKS

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01520000 - Engineering					
5330 Professional/Tech. Services	26,570	61,500	14,807	50,000	(11,500)
PROFESSIONAL SVS.	26,570	61,500	14,807	50,000	(11,500)
Total Engineering	\$26,570	61,500	\$14,807	\$50,000	(\$11,500)

% Change (18.7%)

Town of East Hampton
Town Manager Recommended 2016-2017 Budget

PUBLIC WORKS

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01530000 - Town Garage					
5330 Professional/Tech. Services	899	3,800	-	4,031	231
PROFESSIONAL SVS.	899	3,800	-	4,031	231
5410 Public Utilities	-	333	-	333	-
5420 Cleaning Services	10,766	10,000	3,157	10,000	-
5430 Bldg & Equip Maint/Repair	26,947	25,000	10,668	25,500	500
5434 Fire/Alarm Protection	1,601	923	1,006	1,400	477
5435 Refuse Removal	1,215	1,827	832	1,864	37
5440 Rental	-	0	8	-	-
5490 Other Purchased Prop Services	1,430	6,300	-	6,426	126
PURCH. PROP. SVS.	41,958	44,383	15,672	45,523	1,140
5530 Communications	4,018	5,289	2,772	5,394	105
OTHER PURCH. SVS.	4,018	5,289	2,772	5,394	105
5611 Supplies/Materials/Minor Equip	1,010	650	36	663	13
5620 Heating Oil	4,416	2,867	-	1,000	(1,867)
5621 Natural Gas	-	4,308	1,072	4,308	-
5622 Electricity	11,632	13,182	6,418	13,182	-
5690 Other Supplies/Materials	3,005	4,100	1,495	4,100	-
SUPPLIES	20,063	25,107	9,022	23,253	(1,854)
5810 Dues and Fees	-	328	-	335	7
OTHER	-	328	-	335	7
Total Town Garage	\$66,938	78,907	\$27,466	\$78,536	(\$371)

% Change (0.5%)

Town of East Hampton
Town Manager Recommended 2016-2017 Budget

PUBLIC WORKS

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01540000 - Townwide Motor Fuel					
5430 Bldg & Equip Maint/Repair	3,624	5,000	2,706	5,000	-
PURCH. PROP. SVS.	3,624	5,000	2,706	5,000	-
5627 Motor Fuel	107,283	135,102	91,582	131,245	(3,857)
SUPPLIES	107,283	135,102	91,582	131,245	(3,857)
Total Townwide Motor Fuel	\$110,907	140,102	\$94,288	\$136,245	(\$3,857)

% Change **(2.8%)**

Town of East Hampton
Town Manager Recommended 2016-2017 Budget

PUBLIC WORKS

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01550000 - Road Materials					
5690 Other Supplies/Materials	358,694	358,750	165,725	365,925	7,175
SUPPLIES	358,694	358,750	165,725	365,925	7,175
Total Road Materials	\$358,694	358,750	\$165,725	\$365,925	\$7,175
				% Change	2.0 %

Town of East Hampton
Town Manager Recommended 2016-2017 Budget

PUBLIC WORKS

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01560000 - Transfer Station					
5130 Overtime Salaries	28,346	42,786	20,255	46,176	3,390
SALARIES & WAGES	28,346	42,786	20,255	46,176	3,390
5220 Social Security	1,659	2,653	1,188	2,863	210
5221 Medicare	388	620	278	670	50
5230 Pension	3,339	3,812	3,702	3,769	(43)
EMPLOYEE BENEFITS	5,386	7,085	5,168	7,302	217
5330 Professional/Tech. Services	2,241	2,670	330	2,724	54
PROFESSIONAL SVS.	2,241	2,670	330	2,724	54
5430 Bldg & Equip Maint/Repair	5,696	2,117	-	4,000	1,883
5435 Refuse Removal	60,663	73,800	40,454	73,800	-
5440 Rental	7,305	9,738	-	9,932	194
5490 Other Purchased Prop Services	587	0	-	-	-
PURCH. PROP. SVS.	74,252	85,655	40,454	87,732	2,077
5550 Printing/Binding	446	461	-	470	9
5590 Other Purchased Services	-	513	2,271	524	11
OTHER PURCH. SVS.	446	974	2,271	994	20
5611 Supplies/Materials/Minor Equip	100	1,538	18	1,569	31
5622 Electricity	499	687	266	687	-
5633 Annual Contribution	7,265	13,000	4,847	13,000	-
5690 Other Supplies/Materials	(1,522)	1,025	8	1,045	20
SUPPLIES	6,341	16,250	5,139	16,301	51
5810 Dues and Fees	800	794	890	900	106
OTHER	800	794	890	900	106
Total Transfer Station	\$117,812	156,214	\$74,507	\$162,129	\$5,915

% Change 3.8 %

Town of East Hampton
Town Manager Recommended 2016-2017 Budget

PUBLIC WORKS

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01570000 - Septage Disposal					
5410 Public Utilities	2,376	2,400	2,484	2,600	200
PURCH. PROP. SVS.	2,376	2,400	2,484	2,600	200
Total Septage Disposal	\$2,376	2,400	\$2,484	\$2,600	\$200
				% Change	8.3 %

PARKS AND RECREATION DEPARTMENT

Jeremy Hall Director

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 2015

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
- Made improvements with the rain guard and run off on the beach at Sears Park

Recreational Programming

- Improved marketing methods through the use of social media and email blasts to program participants
- 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 2016-2017

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

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
- Offer low or no cost programming opportunities
- Revamp the Afterschool Program at Memorial to incorporate a more structured schedule
- Complete Airline Trail up to Alden's Crossing
- Develop plans for East Hampton Dog Park

PERFORMANCE MEASURES

Staffing	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Proposed
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

Recreational Programming	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Program sessions classes	225	230	228	225	243
Program instructors, volunteers	230	220	225	220	220
Program revenue	\$179,000	\$182,380	\$200,092	\$195,000	\$207,132
Program enrollments	2652	2560	3,200	3,000	3,045
Brochures, flyers	20	15	16	16	16

Parks Maintenance	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
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
Turf Maintenance Equipment Cumulative Running Hours		CY 2014 Actual	CY 2015 Actual	CY 2016 Estimated	CY 2017 Estimated
2008 Tiger 61"		2259	2261.5	2475	2475
2009 Tiger 61"		1810	2192	2300	2455
Walk-behind Scag		162	167	182	202
Toro Grounds Master 4000		553	668	768	983
Kubota Tractor		43	112.6	175	230
2014 Tiger 61"		108	287	460	640
Toro Infield Pro		700	734.3	800	900

Town of East Hampton
Town Manager Recommended 2016-2017 Budget

CULTURE AND RECREATION

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01610610 - Park & Recreation					
5110 Full Time Salaries	190,511	200,923	123,080	203,003	2,080
5120 Part Time/Seasonal Salaries	64,346	67,874	48,604	67,874	-
5130 Overtime Salaries	3,193	2,000	2,558	2,000	-
5140 Longevity Pay	750	600	200	550	(50)
SALARIES & WAGES	258,800	271,397	174,442	273,427	2,030
5220 Social Security	15,344	16,848	10,554	16,952	104
5221 Medicare	3,589	3,940	2,468	3,965	25
5230 Pension	24,434	26,682	25,911	23,075	(3,607)
5235 DC Plan Contribution	1,150	3,250	2,007	3,250	-
EMPLOYEE BENEFITS	44,517	50,720	40,940	47,242	(3,478)
5319 Meetings/Conferences/Training	1,355	2,300	655	2,300	-
5320 Physicals/Medical	-	100	-	100	-
5330 Professional/Tech. Services	2,912	5,000	-	5,000	-
PROFESSIONAL SVS.	4,267	7,400	655	7,400	-
5410 Public Utilities	330	600	345	600	-
5430 Bldg & Equip Maint/Repair	3,925	6,000	4,162	6,000	-
5431 Grounds Maintenance	32,607	25,720	11,618	25,720	-
5434 Fire/Alarm Protection	110	525	-	525	-
5435 Refuse Removal	4,918	4,200	3,169	4,200	-
5436 Water & Underground Tank Test.	886	900	728	3,600	2,700
5437 Pest Control	750	900	525	900	-
5438 Vehicle Repair/Maintenance	1,283	1,200	30	1,200	-
5440 Rental	-	250	2	250	-
PURCH. PROP. SVS.	44,809	40,295	20,580	42,995	2,700
5530 Communications	1,463	2,100	822	2,100	-
5540 Newspaper Advertising	170	1,500	267	1,500	-
5550 Printing/Binding	1,659	1,000	1,349	1,000	-
5590 Other Purchased Services	885	1,170	460	1,170	-
OTHER PURCH. SVS.	4,177	5,770	2,897	5,770	-
5611 Supplies/Materials/Minor Equip	1,285	1,000	649	1,000	-
5615 Uniforms	1,125	1,000	715	1,000	-
5622 Electricity	5,605	7,474	2,586	7,474	-
5630 FOOD	728	1,000	-	1,000	-
5690 Other Supplies/Materials	17,108	10,000	11,785	10,000	-
SUPPLIES	25,852	20,474	15,735	20,474	-
5741 Machinery & Equipment	4,541	0	-	-	-
PROPERTY & EQUIPMENT	4,541	0	-	-	-
5810 Dues and Fees	724	625	243	625	-
OTHER	724	625	243	625	-

Town of East Hampton
Town Manager Recommended 2016-2017 Budget

CULTURE AND RECREATION

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01610610 - Park & Recreation					
Total Park & Recreation	\$387,687	396,681	\$255,491	\$397,933	\$1,252
				% Change	0.3 %

Arts & Culture Commission Budget Summary

PROGRAM DESCRIPTION

The East Hampton Arts and Culture 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. Currently there are only 7 members.

SUCSESSES & ACCOMPLISHMENTS 2015

- Hosted a fall open studio and exhibit event featuring artwork created by East Hampton and area artists either at their personal studios or in exhibit spaces in the Village Center provided by the Congregational Church of East Hampton and the Joseph N. Goff House Museum. The event will be hosted again in 2016, perhaps over a two day period.
- Developed and distributed a mini-grant awards program (\$300) to two local organizations whose programs will artistically or culturally benefit town residents. The program will be repeated in 2016 with an application deadline set for the spring of 2016.
- Hosted a 4th 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.
- Continued the art purchase award initiative with the East Hampton Art Association for the second year in a row, with objective to keep local artists' work -- and art as a public enterprise -- in the public eye, in public spaces. Third year purchase award is slated for June 2016.
- Awarded achievement plaques to East Hampton students whose work was featured in an all-district spring art show.
- 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.

- 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. The page reaches over 600 people on Facebook, based on the number of “likes” it has received.

GOALS & PRIORITIES FOR 2016-2017

- Host a “Theater Chat” or related program
- Fund the 3rd annual art purchase award to be exhibited at a town owned/operated location
- Host the 5th annual meet and greet, perhaps to coincide with the presentation of the purchase award
- Sponsor the student achievement awards
- Host a second annual open studio to feature the work of local artists, perhaps over a two day period
- 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 two, \$500 grants

Town of East Hampton
Town Manager Recommended 2016-2017 Budget

CULTURE AND RECREATION

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01660000 - Arts & Cultural Commission					
5440 Rental	-	0	100	-	-
PURCH. PROP. SVS.	-	0	100	-	-
5550 Printing/Binding	-	550	-	550	-
5590 Other Purchased Services	1,100	1,000	-	1,000	-
OTHER PURCH. SVS.	1,100	1,550	-	1,550	-
5611 Supplies/Materials/Minor Equip	298	950	253	950	-
SUPPLIES	298	950	253	950	-
Total Arts & Cultural Commission	\$1,398	2,500	\$353	\$2,500	\$0
				% Change	- %

East Hampton Community Center

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

Town of East Hampton
Town Manager Recommended 2016-2017 Budget

CULTURE AND RECREATION

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01670000 - Community Center					
5110 Full Time Salaries	48,734	48,995	33,779	50,440	1,445
5120 Part Time/Seasonal Salaries	1,505	1,100	1,209	1,500	400
5130 Overtime Salaries	1,511	2,000	815	1,200	(800)
5140 Longevity Pay	500	500	500	500	-
SALARIES & WAGES	52,251	52,595	36,304	53,640	1,045
5220 Social Security	2,972	3,261	2,180	3,326	65
5221 Medicare	836	763	510	778	15
5230 Pension	6,145	6,294	6,112	6,696	402
EMPLOYEE BENEFITS	9,953	10,318	8,802	10,800	482
5330 Professional/Tech. Services	1,494	120	-	-	(120)
PROFESSIONAL SVS.	1,494	120	-	-	(120)
5430 Bldg & Equip Maint/Repair	15,520	15,500	6,351	15,500	-
5434 Fire/Alarm Protection	2,044	1,800	1,658	1,800	-
5435 Refuse Removal	1,783	1,860	1,222	1,860	-
5436 Water & Underground Tank Test.	1,911	2,250	1,691	3,600	1,350
5437 Pest Control	1,875	1,200	1,325	1,200	-
5440 Rental	-	0	2	-	-
PURCH. PROP. SVS.	23,134	22,610	12,248	23,960	1,350
5580 Staff Travel	-	150	3	150	-
OTHER PURCH. SVS.	-	150	3	150	-
5611 Supplies/Materials/Minor Equip	2,982	4,150	1,040	4,150	-
5615 Uniforms	500	500	562	575	75
5620 Heating Oil	32,976	0	9,393	-	-
5621 Natural Gas	-	16,114	1,738	16,114	-
5622 Electricity	31,690	37,505	18,062	37,505	-
5690 Other Supplies/Materials	2,362	1,500	1,261	1,530	30
SUPPLIES	70,509	59,769	32,055	59,874	105
Total Community Center	\$157,340	145,562	\$89,412	\$148,424	\$2,862
				% Change	2.0 %

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
- 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 2015

- Partnered with the East Hampton Rotary Club and K.O.C.O. to deliver *S.T.E.A.M.* program services on school holidays, to students in grades 5-7.
- Implemented pop-up maker space programs at the library and at K.O.C.O.
- Introduced Value Line online service (investment research tool).
- Added two (2) museum passes, Basketball Hall of Fame (Springfield, MA) and Discovery Museum and Planetarium (Bridgeport), plus 2 additional CT State Park passes.
- Deployed Verso 4, latest version of our Integrated Library System.
- Used ILS functionality to create a landing page that performs more like a website.
- Digitized East Hampton High School yearbooks (*Oracle*), years 1950-1956, making them publicly accessible without fee.
- Launched 3M eBook service as a strong supplement to OneClickdigital.
- Offered the first annual and successful East Hampton Public Library “Comic Con” event.
- Launch *OnePlay*, a digital gaming service featuring PC and Android titles. The service is in final testing and will be deployed in March 2016.
- Launched *Zinio*, a digital magazine service featuring 50 popular magazines.
- Overhauled the public computing network, increasing the number of devices by five (5) devices.
- Launched a *Pinterest* social media site for services specific to young children.
- Continuously leveraged social media as a way to engage and inform our customers.
- Completed inventory and reconciliation of nine (9) major collections, both children's and adult.

GOALS AND PRIORITIES 2016-2017

- Partner with the East Hampton Rotary Club to fund and support an FTC (First Tech Challenge) robotics team for high-school age students.
- Digitize an additional ten (10) East Hampton High School yearbooks as special revenue funding permits.
- Integrate Zinio digital magazine checkouts into the online catalog to provide easy discovery and seamless patron service.
- Integrate OneClickdigital e-audio checkouts into the online catalog to provide easy discovery and seamless patron service.
- Continue integrating additional service clicks into the Boopsie mobile app.
- Partner with K.O.C.O. to provide monthly after-school outreach services to K.O.C.O.'s middle school *TASC* participants.
- Expand Comic Con through partnerships with other agencies and community groups.
- Launch an enhanced version of *Dear Reader*, an online book club/readers' advisory tool.
- Complete an aggressive weeding project in adult non-fiction.
- Inventory the adult non-fiction and adult media collections.
- Re-brand the library replacing “Where Smart Growth Begins!”
- Continue rollout of pop-up maker space programs.

EAST HAMPTON PUBLIC LIBRARY

PERFORMANCE MEASURES

QUANTITATIVE	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Circulation	141,451	141,078	140,380	142,000	144,000
Collection Per Capita	5.8	6.07	6.09	5.9	5.9
Circulation Per Capita Served	10.8	10.9	10.9	10.9	10.9
Visits Per Capita Served	9.7	9.9	9.9	9.9	9.9
Circulation per Hour	55.0	56.0	55.0	56.0	56.0
Turnover Rate	2.4	2.4	2.4	2.5	2.5
Reference Transactions per Capita Served	.8	.7	.8	.9	.9
Program Attendance Per Capita Served	1.1	1.1	1.1	1.2	1.2
Public Service Hours Per Week	51	51	51	51	51
Staff Per 1000 Population	0.58	0.54	0.54	0.54	0.54

STAFFING	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Proposed
Library 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 2016-2017 Budget

CULTURE AND RECREATION

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01680681 - E Hampton Public Library					
5110 Full Time Salaries	139,956	153,737	110,741	166,578	12,841
5120 Part Time/Seasonal Salaries	112,768	124,001	75,224	124,917	916
5140 Longevity Pay	700	850	500	1,000	150
SALARIES & WAGES	253,424	278,588	186,465	292,495	13,907
5220 Social Security	15,497	17,272	11,327	18,135	863
5221 Medicare	3,624	4,040	2,649	4,241	201
5230 Pension	16,727	15,506	15,058	18,700	3,194
EMPLOYEE BENEFITS	35,848	36,818	29,034	41,076	4,258
5319 Meetings/Conferences/Training	-	500	70	100	(400)
5350 Digital Media Services	23,718	21,895	11,897	16,625	(5,270)
PROFESSIONAL SVS.	23,718	22,395	11,967	16,725	(5,670)
5440 Rental	8,411	8,672	8,050	9,972	1,300
PURCH. PROP. SVS.	8,411	8,672	8,050	9,972	1,300
5530 Communications	2,025	2,340	1,250	2,016	(324)
5580 Staff Travel	62	150	70	100	(50)
5590 Other Purchased Services	7,460	8,000	6,826	8,000	-
OTHER PURCH. SVS.	9,547	10,490	8,146	10,116	(374)
5611 Supplies/Materials/Minor Equip	15,866	11,020	6,322	11,000	(20)
5642 Books/Periodicals	72,162	72,000	51,522	72,000	-
SUPPLIES	88,028	83,020	57,845	83,000	(20)
5810 Dues and Fees	1,321	1,212	1,083	1,383	171
OTHER	1,321	1,212	1,083	1,383	171
Total E Hampton Public Library	\$420,297	441,195	\$302,590	\$454,767	\$13,572

% Change 3.1 %

MIDDLE HADDAM LIBRARY

PROGRAM DESCRIPTION

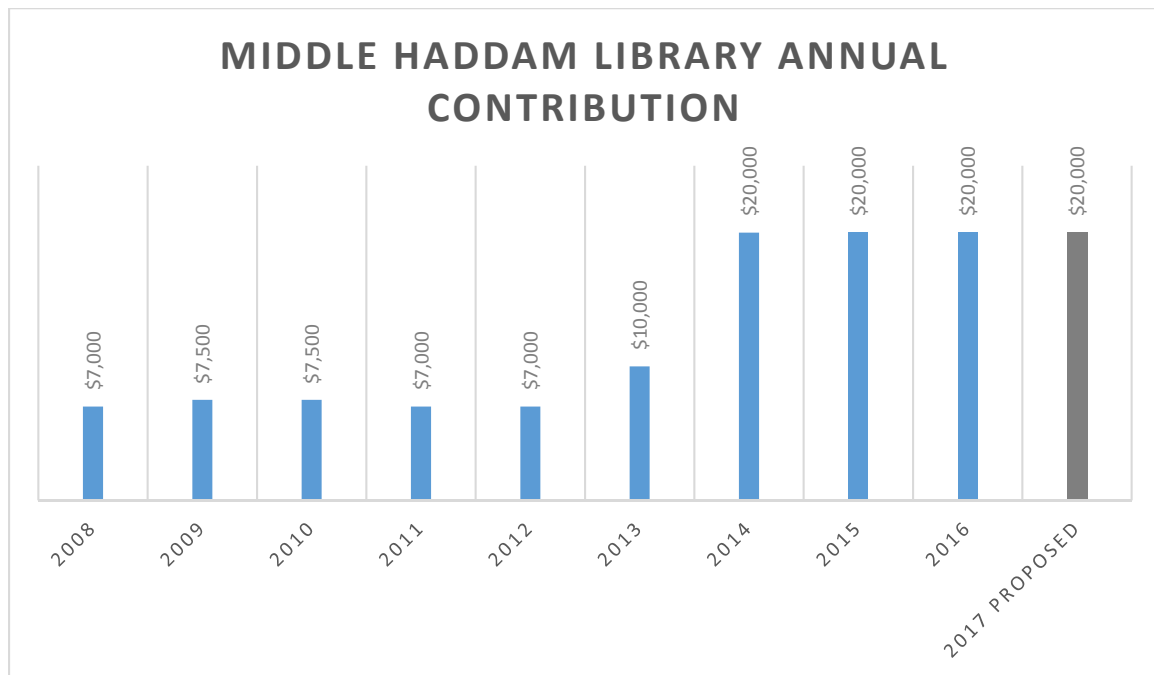
The Middle Haddam Public Library is a not-for-profit institution operated on the public's behalf. The Library was founded in 1909. Over 40% of the users reside in the greater East Hampton area. Annually the Town makes a donation to the Middle Haddam Public Library to assist in operational costs.

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



Town of East Hampton
Town Manager Recommended 2016-2017 Budget

CULTURE AND RECREATION

	2015 Actual	2016 Revised Bud	2016 YTD Exp.	2017 Budget	\$ Change
01680682 - Middle Haddam Library Donation					
5633 Annual Contribution	20,000	20,000	20,000	20,000	-
SUPPLIES	20,000	20,000	20,000	20,000	-
Total Middle Haddam Library Donatic	\$20,000	20,000	\$20,000	\$20,000	\$0
				% Change	- %

DEBT SERVICE PRINCIPAL

PROGRAM DESCRIPTION

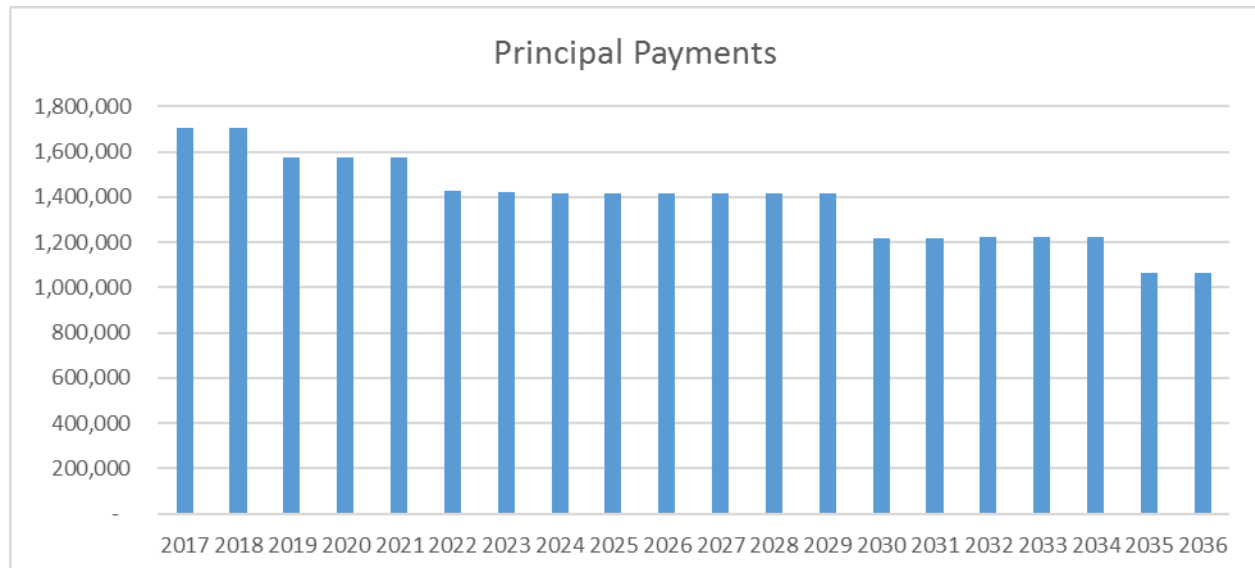
This appropriation includes amounts for payment of principal on School and Town Bonds issues by the Town. A summary of scheduled debt payments is shown below.

PROGRAM COMMENTARY

This appropriation reflects an increase of \$985,000. Debt payments relating to sewers are paid directly by the WPCA. The increase is a result of the issuance of \$21,225,000 of bonds used to finance the High School (\$20M) and road improvement (\$1.225M) projects.

DESCRIPTION	Issue Date	Maturity Date	Original Amount	Interest Rate	Actual 2015	Budgeted 2016	Proposed 2017
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%	45,000	45,000	45,000
School Water, Public Works & Recreation	2/1/2006	2/1/2021	2,462,800	3.40-5.00%	180,000	180,000	105,000
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%	320,000		-
Memorial School, Public Works & Fire	8/15/2013	8/15/2033	3,885,000	2.00-4.00%	210,000	210,000	210,000
High School Renovation & Roads	12/18/2015	07/15/2035	21,225,000	2.00-4.00%	-	-	1,060,000
TOTALS					\$ 1,040,000	\$ 720,000	\$ 1,705,000

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



DEBT SERVICE INTEREST

PROGRAM DESCRIPTION

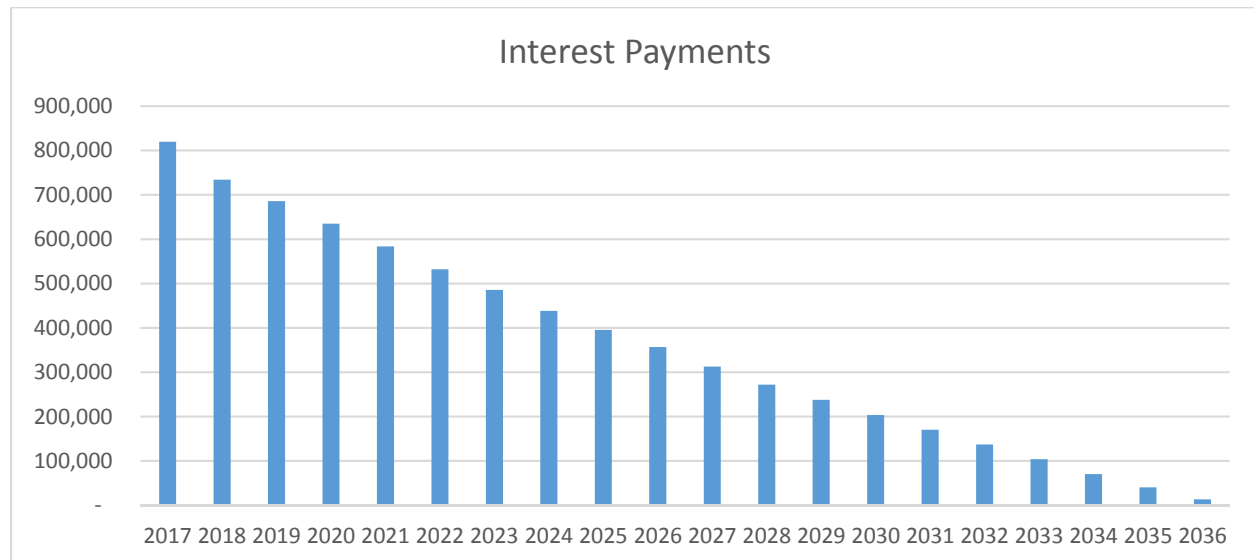
This appropriation includes amounts for payment of interest on School and Town Bonds issues by the Town. A summary of scheduled interest payments is shown below.

PROGRAM COMMENTARY

This appropriation reflects an increase of \$590,771. The increase is a result of the issuance of \$21,225,000 of bonds used to finance the High School (\$20M) and road improvement (\$1.225M) projects. Debt payments relating to sewers are paid directly by the WPCA.

DESCRIPTION	Issue Date	Maturity Date	Original Amount	Interest Rate	Actual 2015	Budgeted 2016	Proposed 2017
Public Works Infrastructure	4/15/2009	4/15/2029	\$ 2,985,000	2.50 - 4.50%	\$ 83,025	\$ 79,025	\$ 74,625
Public Water System	2/1/2006	2/1/2021	712,200	3.40-5.00%	11,955	9,705	8,085
School Water, Public Works & Recreation	2/1/2006	2/1/2021	2,462,800	3.40-5.00%	35,333	26,333	19,853
Athletic Facility / Fire Tankers	8/15/2002	8/15/2017	2,345,000	3.00-4.125%	17,407	12,594	7,656
Advanced Refunding 2003	4/1/2003	7/15/2014	4,005,000	3.375-4.10%	6,560	-	-
Memorial School, Public Works & Fire	8/15/2013	8/15/2033	3,885,000	2.00-4.00%	105,400	101,200	97,000
High School Renovation & Roads	12/18/2015	07/15/2035	21,225,000	2.00-4.00%			612,409
TOTALS					\$ 259,680	\$ 228,857	\$ 819,628

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



DEBT SERVICE

Capital Leases

PROGRAM DESCRIPTION

This appropriation includes amounts for capital lease payments relating to the Connecticut Natural Gas expansion project.

PROGRAM COMMENTARY

Lease payments were based on the following terms:

- Interest rate: 1.66%
- Length: 5 years
- Semi-annual payments
- Amount financed: \$886,500

A schedule of estimated lease payments is presented below.

Fiscal Year	Amount
2016	\$92,747
2017	185,494
2018	185,494
2019	185,494
2020	185,494
2021	92,747
Total	\$927,470

CAPITAL BUDGET – FISCAL YEAR 2017

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 \$1,304,045. The funding for the \$1,304,045 comes from the following sources:

- General Fund's annual capital contribution \$1,217,045
- Local Capital Improvement Program (LoCIP) \$87,000

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.

**TOWN OF EAST HAMPTON
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2016-2017**

		3/5/2016	3/12/2016
CATEGORY	Department	2016-2017 Department	2016-2017 Manager Committee
LAND / PROPERTY			
Land acquisition - Town	General Government		
2 Bevin	General Government		
Total		\$ -	\$ -
BUILDINGS AND GROUNDS			
Senior Center / Library Upgrade Sinking Fund	Senior Center	10,000	10,000
Sears Park Boat Launch & Parking Lot Renovation	Parks & Recreation	63,198	
Public Works Garage (Replace overhead doors)	Public Works	10,000	10,000
Fire Department Facility Maintenance & Repair Sinking Fund	Fire Department	50,000	40,000
Playscape Replacement at Memorial School (Sinking Fund)	Parks & Recreation	20,000	20,000
Field and green top drainage	Memorial School & Middle	15,000	
Track resurface sinking fund	High School	15,000	15,000
School Safety	All Schools	30,000	30,000
Accessible Walkway to Middle School Athletic Fields	Middle School	15,000	
CO Detection	All Schools	11,000	
Asbestos Abatement	All Schools	14,000	
Bathroom upgrades	Center School	12,000	
Floor Tile/Carpet	All Schools	24,000	
HVAC/RTU Replacement	Middle School	40,000	40,000
Traffic and Pedestrian Safety Barrier	Memorial School	8,000	
School Repair & Maintenance Sinking Fund	All Schools		40,000
Total		\$ 337,198	\$ 165,000
ROADS/SIDEWALKS			
Upgrade unimproved roads	Public Works	40,000	40,000
Road repairs (Private Roads)	Public Works	25,000	25,000
Sidewalk repair and replacement	Public Works	50,000	25,000
Water quality infrastructure improvements	Public Works	40,000	40,000
Engineering Road Study	Public Works	45,000	45,000
Road Repair / Maintenance	Public Works	328,000	328,000
Total		\$ 528,000	\$ 503,000
VEHICLES			
Sinking Fund for Fire Department Rolling Stock	Fire Department	75,000	75,000
Cruisers and Conversion Equip.	Police Department	67,767	67,767
4X4 Pickup truck w/plow	Facilities	40,000	
4X4 Pickup truck w/plow	Public Works	40,000	40,000
Vehicle equipment sinking fund	Public Works	75,000	75,000
Plow Truck (Lease)	Public Works		200,000
Plow Truck	Public Works	400,000	200,000
Total		\$ 697,767	\$ 457,767

**TOWN OF EAST HAMPTON
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2016-2017**

		3/5/2016		3/12/2016
CATEGORY	Department	2016-2017 Department	2016-2017 Manager	2016-2017 Committee
EQUIPMENT				
Cold Planer	Public Works	25,000	-	-
Truck plows / sanders	Public Works	20,000	20,000	20,000
Replace cans & equipment trash recycling at Transfer station	Public Works	10,000	10,000	10,000
Scag Turf Tiger	Parks & Recreation	13,964	13,964	13,964
Turnout gear	Fire Department	18,000	18,000	18,000
Air Bottles	Fire Department	14,000	14,000	14,000
	Total	\$ 100,964	\$ 75,964	\$ 75,964
TECHNOLOGY				
Upgrade servers / printers	General Government	9,814	9,814	9,814
Technology Equip. / Network Upgrades (Switches & Software)	All Schools			15,000
	Total	\$ 9,814	\$ 9,814	\$ 24,814
OTHER				
Glastonbury Dispatch	Public Safety		55,000	55,000
Rt. 66 Corridor Study (Grant Match)	General Government		17,500	17,500
Lake Watershed 9 point plan	Conservation & Lake	100,000	-	-
Revaluation	Tax Assessor	30,000	20,000	20,000
	Total	\$ 130,000	\$ 92,500	\$ 92,500
	TOTAL CAPITAL PROGRAM	\$ 1,803,743	\$ 1,304,045	\$ 1,559,045
General Fund Contribution		\$ 1,716,743	\$ 1,217,045	\$ 1,217,045
LOCIP		87,000	87,000	87,000
Lease Finance				200,000

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:

Capital Reserve fund (\$1,217,045) – 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.