

Town of East Hampton

CONNECTICUT

Town Manager Proposed Budget



FISCAL YEAR 2017-2018

March 6, 2017

**TOWN OF EAST HAMPTON
TOWN MANAGER'S 2017-2018 BUDGET
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**TOWN OF EAST HAMPTON
FISCAL YEAR 2017-2018**



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.

PROCEDURE

- Include taxpayers in the budget process as early as possible utilizing our Town website, 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.

2017-2018 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 minimize new personnel for any department this fiscal year.
- The Public Works budget should include a plan to continue ongoing road improvements.
- General Government Budget and the Board of Education should make every effort to only limit budget increases to meet contractual obligations.
- The Capital Committee should update the Town's long-term Capital Improvement Plan to ensure the future financial discipline and funding stability of the Town.
- Conservatively estimate state revenues to be prepared for shortfalls in state funding.
- Funding should be allocated to address ongoing Town facility needs.
- The Council will:
 - continue to support the Town Manager's labor negotiation efforts to realize efficiencies and savings for taxpayers
 - support the implementation of those items from the Lake Pocotopaug 9 Point Plan that will preserve and improve the condition of the lake and its watershed with previously allocated funding
 - ensure social services and programs for seniors are adequately funded
 - provide continued support of public safety services, training and equipment
 - work to identify opportunities to "share" services between and among Town departments and the Board of Education
 - commit to continually replenishing and augmenting our mill rate stabilization fund

Approved by Town Council: 11/8/2016

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

Marc Lambert, Vice Chairman
Alannah Coshow
Alan Hurst
Janine Jiantonio
Dean Markham
Steve Ritchie

BOARD OF EDUCATION

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

Superintendent of Schools Paul Smith

EAST HAMPTON ADMINISTRATIVE OFFICIALS

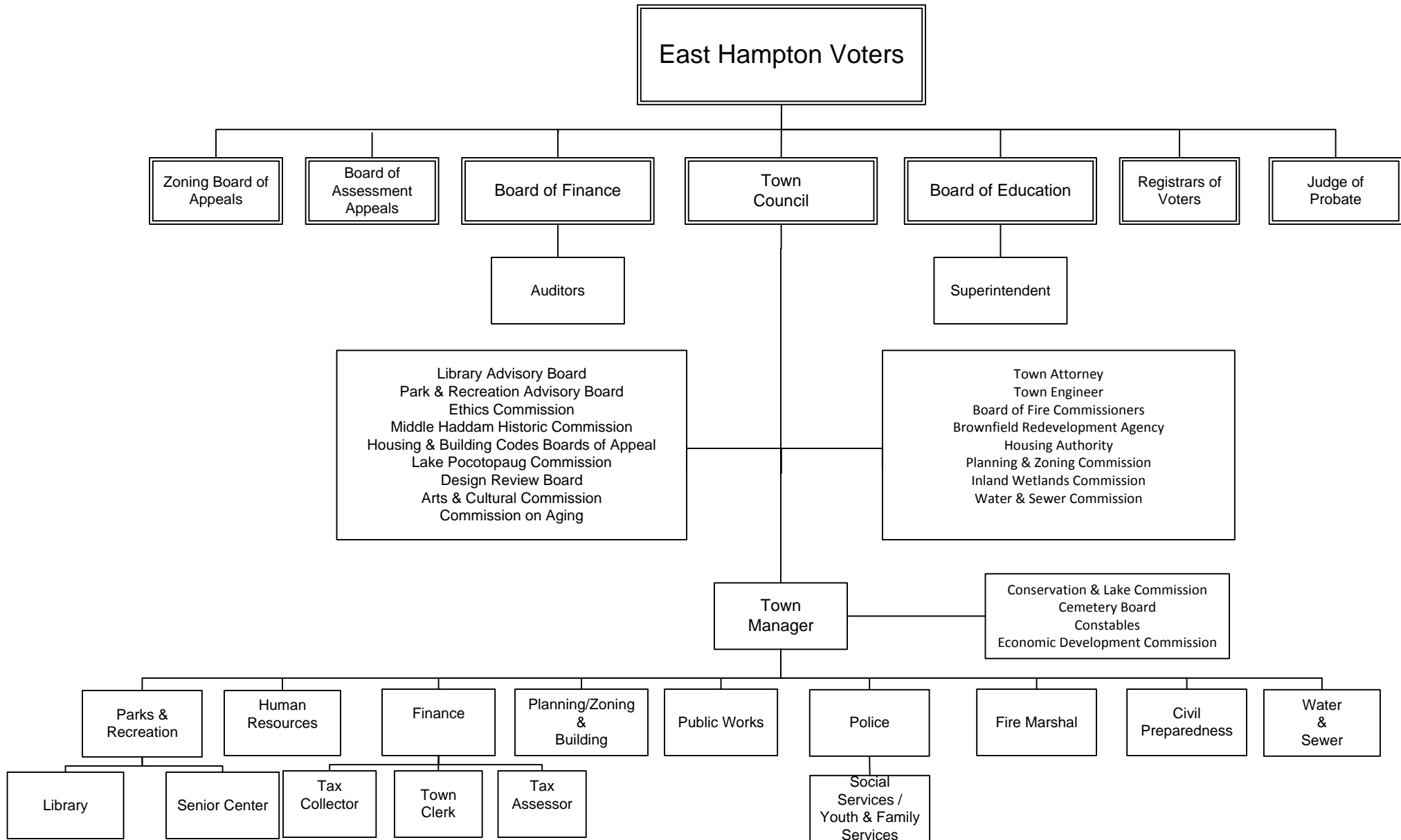
Michael Maniscalco, Town Manager

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

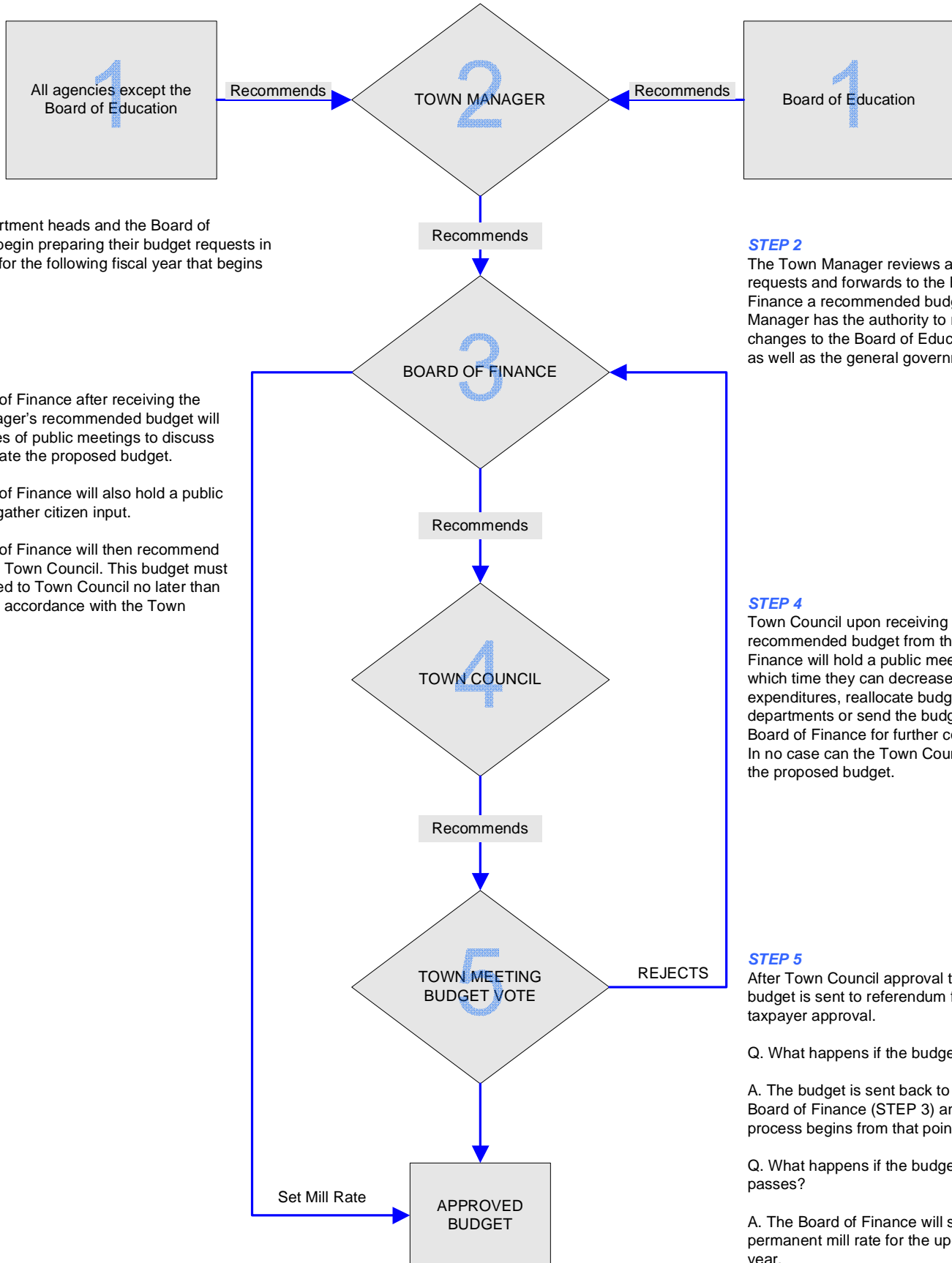
Ellen Paul
Jeremy DeCarli
Glen LeConche
Sean Cox
Jo Ann H. Ewing
Jeffery M. Jylkka
Rich Klotzbier
Jeremy Hall
Jodi Brazal
Dean Michelson
Tim Smith
Greg Voelker
Sandra M. Wieleba

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 RECOMMENDED BUDGET
July 1, 2017 - June 30, 2018

	Actual 2015-2016	Original 2016-2017	Revised 2016-2017	Manager Recommended 2017-2018	INCREASE/ (DECREASE)	2017 to 2018 Percent Change From Revised Bud.
EXPENDITURES						
EDUCATION	\$ 28,757,728	\$ 29,058,285	\$ 29,058,285	\$ 31,747,971	\$ 2,689,686	9.26%
TOWN OPERATIONS						
ADMINISTRATION & FINANCE	3,405,829	3,724,144	4,132,281	4,215,568	83,287	2.02%
PUBLIC SAFETY	2,373,699	2,507,339	2,377,677	2,480,916	103,239	4.34%
HEALTH & HUMAN SERVICES	397,320	422,844	406,718	419,177	12,459	3.06%
CULTURE & RECREATION	1,002,582	1,013,624	965,153	980,419	15,266	1.58%
REGULATORY	422,147	362,902	326,454	358,848	32,394	9.92%
PUBLIC WORKS	2,175,339	2,238,320	2,115,864	2,150,571	34,707	1.64%
TRANSFERS TO OTHER FUNDS						
VILLAGE WATER SYSTEM	-	-	-	-		
OTHER FUNDS	37,500	37,500	57,500	37,500	(20,000)	-34.78%
CAPITAL IMPROVEMENT	1,454,418	685,549	770,549	778,000	7,451	0.97%
DEBT SERVICE	1,068,094	2,741,123	2,741,123	2,789,341	48,218	1.76%
TOTAL EXPENDITURES	\$ 41,094,656	\$ 42,791,630	\$ 42,951,604	\$ 45,958,311	\$ 3,006,707	7.00%
REVENUES						
FEDERAL REVENUES	\$ 2,128	\$ -	\$ -	\$ -	\$ -	
GRANTS - STATE OF CT (EDUCATION)	7,802,132	7,631,006	7,631,006	6,017,272	(1,613,734)	-21.15%
GRANTS - STATE OF CT (OTHER)	533,064	790,138	790,138	916,389	126,251	15.98%
LICENSES, PERMITS AND FEES	532,242	472,060	472,060	479,825	7,765	1.64%
OTHER REVENUE	84,650	61,716	61,716	66,225	4,509	7.31%
INVESTMENT INCOME	21,548	22,500	22,500	22,500	-	0.00%
PROPERTY TAX REVENUE (PRIOR YEARS)	1,019,479	938,500	938,500	1,058,500	120,000	12.79%
TRANSFERS FROM OTHER FUNDS	80,505	424,505	424,505	157,113	(267,392)	-62.99%
VOLUNTEER TAX ABATEMENT		(60,000)	(60,000)	(60,000)	-	0.00%
TOTAL REVENUES (Before taxes & fund balance)	\$ 10,075,748	\$ 10,280,425	\$ 10,280,425	\$ 8,657,824	\$ (1,622,601)	-15.78%
FUND BALANCE (see Note)			\$ 159,974		-	
PROPERTY TAXES (CURRENT)	\$ 30,913,906	\$ 32,511,205	\$ 32,511,205	\$ 37,300,487		
TOTAL REVENUES	\$ 40,989,654	\$ 42,791,630	\$ 42,951,604	\$ 45,958,311	\$ 3,006,707	7.00%
NET GRAND LIST	\$ 1,143,169,752	\$ 1,126,689,437	\$ 1,126,689,437	\$ 1,126,000,000		
VALUE OF MILL	\$ 1,120,306	\$ 1,104,156	\$ 1,104,156	\$ 1,105,732		
ESTIMATED COLLECTION RATE	98.00%	98.00%	98.00%	98.20%		
CALCULATED MILL RATE	27.78	29.44	29.44	33.73	4.29	14.57%

Note: The Use of Fund Balance (FY2016) was for the following items:

	Amount
New police officer (mid-year hire)	\$ 54,974
Purchase of the DiDomizo property	85,000
EH250 Celebration	20,000
\$	159,974

TOWN OF EAST HAMPTON
TOWN MANAGER RECOMMENDED BUDGET
JULY 1, 2017 - JUNE 30, 2018

2017-2018									
FY 2017 (Revised) to FY 2018									
						Manager			
ACTUAL 2015-2016	ORIGINAL 2016-2017	REVISED 2016-2017	Department 2017-2018	Town Manager Changes		Recommended 2017-2018	Increase (Decrease)	Percent Change	
ADMINISTRATION & FINANCE									
TOWN MANAGER'S DEPARTMENT	\$ 332,151	\$ 338,668	\$ 323,181	\$ 326,079	\$ -	\$ 326,079	\$ 2,898	0.9%	
COUNCIL - SPECIAL PROGRAMS	29,592	24,539	24,415	24,073		24,073	(342)	-1.4%	
LEGAL DEFENSE & FEES	155,521	144,000	144,000	144,000		144,000	-	0.0%	
TOWN HALL & HUMAN SVS. ANNEX	262,582	255,019	255,019	259,227		259,227	4,208	1.7%	
FINANCE AND ACCOUNTING	457,186	466,414	424,393	432,445		432,445	8,052	1.9%	
COLLECTOR OF REVENUE	168,836	175,317	161,272	165,834		165,834	4,562	2.8%	
ASSESSOR'S OFFICE	177,557	187,316	171,518	173,888		173,888	2,370	1.4%	
BOARD OF ASSESSMENT APPEALS	185	1,722	1,677	1,462		1,462	(215)	-12.8%	
TOWN CLERK'S OFFICE	166,248	170,194	154,652	156,941		156,941	2,289	1.5%	
REGISTRARS/ELECTIONS	44,721	48,671	48,671	52,086		52,086	3,415	7.0%	
PROBATE COURT	14,221	14,328	14,328	16,244		16,244	1,916	13.4%	
GENERAL INSURANCE	323,215	389,225	389,225	476,009		476,009	86,784	22.3%	
EMPLOYEE BENEFITS (See note)	1,186,030	1,348,726	1,859,925	2,196,419	(432,619)	1,763,800	(96,125)	-5.2%	
INFORMATION TECHNOLOGY	87,784	90,005	90,005	106,480	(3,000)	103,480	13,475	15.0%	
CONTINGENCY	-	20,000	20,000	20,000		20,000	-	0.0%	
CNG COMMUNITY CONTRIBUTION	-	50,000	50,000	100,000		100,000	50,000	100.0%	
TOTAL ADMINISTRATION & FINANCE	3,405,829	3,724,144	4,132,281	4,651,187	(435,619)	4,215,568	83,287	2.0%	
PUBLIC SAFETY									
POLICE ADMINISTRATION	313,960	332,884	320,783	322,473	(896)	321,577	794	0.2%	
POLICE REGULAR PATROL	1,511,151	1,512,651	1,395,226	1,509,466	(34,398)	1,475,068	79,842	5.7%	
LAKE PATROL/BOAT REGISTRATIONS	997	1,859	1,723	1,723		1,723	-	0.0%	
ANIMAL CONTROL	43,921	45,290	45,290	46,620		46,620	1,330	2.9%	
FIRE DEPARTMENT	239,061	262,884	262,884	262,884		262,884	-	0.0%	
FIRE MARSHAL	47,107	33,019	33,019	77,975	(28,457)	49,518	16,499	50.0%	
TOWN CENTER FIRE SYSTEM	4,312	9,238	9,238	9,350	(1,300)	8,050	(1,188)	-12.9%	
AMBULANCE SERVICES	692	19,500	19,500	19,500		19,500	-	0.0%	
CIVIL PREPAREDNESS / L.E.P.C	15,232	15,939	15,939	15,901		15,901	(38)	-0.2%	
PUBLIC SAFETY DISPATCH	140,127	220,075	220,075	220,075		220,075	-	0.0%	

TOWN OF EAST HAMPTON
TOWN MANAGER RECOMMENDED BUDGET
JULY 1, 2017 - JUNE 30, 2018

2017-2018								
FY 2017 (Revised) to FY 2018								
	ACTUAL 2015-2016	ORIGINAL 2016-2017	REVISED 2016-2017	Department 2017-2018	Town Manager Changes	Manager Recommended 2017-2018	Increase (Decrease)	Percent Change
STREET LIGHTING	57,139	54,000	54,000	60,000		60,000	6,000	11.1%
TOTAL PUBLIC SAFETY	2,373,699	2,507,339	2,377,677	2,545,967	(65,051)	2,480,916	103,239	4.3%
HEALTH AND HUMAN SERVICES								
CHATHAM HEALTH DISTRICT ASSESSMENT	121,341	132,602	132,602	138,569		138,569	5,967	4.5%
HUMAN SERVICES	100,523	103,210	94,119	102,219	(4,893)	97,326	3,207	3.4%
SENIOR CENTER	112,508	121,732	114,697	117,507		117,507	2,810	2.4%
TRANSPORTATION	52,600	52,600	52,600	52,600		52,600	-	0.0%
COMMUNITY SERVICES	5,175	5,250	5,250	5,725		5,725	475	9.0%
CEMETERY CARE	4,987	5,000	5,000	5,000		5,000	-	0.0%
COMMISSION ON AGING	186	2,450	2,450	2,450		2,450	-	0.0%
TOTAL HEALTH AND HUMAN SERVICES	397,320	422,844	406,718	424,070	(4,893)	419,177	12,459	3.1%
CULTURE AND RECREATION								
PARK & RECREATION	390,992	397,933	374,858	384,239	(6,950)	377,289	2,431	0.6%
ARTS & CULTURAL COMMISSION	1,891	2,500	2,500	3,085		3,085	585	23.4%
E H COMMUNITY CENTER	146,736	148,424	141,728	155,072	(1,000)	154,072	12,344	8.7%
E HAMPTON PUBLIC LIBRARY	442,963	445,767	427,067	430,973		430,973	3,906	0.9%
MIDDLE HADDAM LIBRARY	20,000	19,000	19,000	20,000	(5,000)	15,000	(4,000)	-21.1%
TOTAL CULTURE AND RECREATION	1,002,582	1,013,624	965,153	993,369	(12,950)	980,419	15,266	1.6%
REGULATORY								
PLANNING, ZONING & BUILDING	332,099	341,974	305,704	373,642	(43,275)	330,367	24,663	8.1%
ECONOMIC DEVELOPMENT	4,218	4,865	4,796	4,527		4,527	(269)	-5.6%
CONSERVATION AND LAKE COMMISSION	84,249	13,737	13,677	48,477	(26,800)	21,677	8,000	58.5%
REDEVELOPMENT AGENCY	841	1,526	1,477	1,477		1,477	-	0.0%
MIDDLE HADDAM HISTORIC DISTRICT	740	800	800	800		800	-	0.0%
TOTAL REGULATORY	422,147	362,902	326,454	428,923	(70,075)	358,848	32,394	9.9%
PUBLIC WORKS								
PUBLIC WORK DEPARTMENT	1,400,803	1,452,885	1,334,198	1,370,165	(7,600)	1,362,565	28,367	2.1%

TOWN OF EAST HAMPTON
TOWN MANAGER RECOMMENDED BUDGET
JULY 1, 2017 - JUNE 30, 2018

2017-2018								
FY 2017 (Revised) to FY 2018								
	ACTUAL 2015-2016	ORIGINAL 2016-2017	REVISED 2016-2017	Department 2017-2018	Town Manager Changes	Manager Recommended 2017-2018	Increase (Decrease)	Percent Change
ENGINEERING	73,015	50,000	50,000	50,000		50,000	-	0.0%
TOWN GARAGE	72,543	78,536	78,536	80,728	(300)	80,428	1,892	2.4%
TOWNWIDE MOTOR FUEL	134,933	136,245	136,245	136,245		136,245	-	0.0%
ROAD MATERIALS	346,632	365,925	365,925	400,925	(35,000)	365,925	-	0.0%
TRANSFER STATION	144,929	152,129	148,360	152,808		152,808	4,448	3.0%
SEPTAGE DISPOSAL	2,484	2,600	2,600	2,600	-	2,600	-	0.0%
TOTAL PUBLIC WORKS	2,175,339	2,238,320	2,115,864	2,193,471	(42,900)	2,150,571	34,707	1.64%
TOTAL OPERATING BUDGET (TOWN)	9,776,916	10,269,173	10,324,147	11,236,987	(631,488)	10,605,499	281,352	2.73%
DEBT SERVICE (Includes tax exempt leases)	1,068,094	2,741,123	2,741,123	2,789,341	-	2,789,341	48,218	1.76%
CONTRIBUTIONS TO OTHER FUNDS								
TRANSFER TO CAPITAL RESERVE FUND	1,454,418	685,549	770,549	1,066,000	(288,000)	778,000	7,451	1.0%
TRANSFER TO COMP. ABSENCES FUND	37,500	37,500	37,500	37,500		37,500	-	0.0%
TRANSFER TO PARKS & REC. SPECIAL REV.			20,000			-	(20,000)	-100.0%
TOTAL CONTRIBUTIONS TO OTHER FUNDS	1,491,918	723,049	828,049	1,103,500	(288,000)	815,500	(12,549)	-1.5%
TOWN TOTAL	12,336,928	13,733,345	13,893,319	15,129,828	(919,488)	14,210,340	317,021	2.28%
EDUCATION	28,757,728	29,058,285	29,058,285	31,747,971	-	31,747,971	2,689,686	9.26%
TOTAL	\$ 41,094,656	\$ 42,791,630	\$ 42,951,604	\$ 46,877,799	(919,488)	\$ 45,958,311	\$ 3,006,707	7.00%

TOWN OF EAST HAMPTON
JULY 1, 2017 - JUNE 30, 2018
ESTIMATED REVENUES

	Actual 2015-2016	Original 2016-2017	Revised 2016-2017	Budget 2017-2018	Increase/ (Decrease)	Percent Change
FEDERAL GRANTS						
Miscellaneous	2,128	-	-	-	-	
Total	2,128	-	-	-	-	
EDUCATION GRANTS - STATE						
Education Cost Sharing	7,723,810	7,613,630	7,613,630	4,274,695	(3,338,935)	-43.9%
Special Education Excess Cost (New Grant)				1,727,122	1,727,122	
Special Education Excess Cost	-	-	-	-	-	
School Transportation	60,007	-	-	-	-	
Adult Education	18,315	17,376	17,376	15,455	(1,921)	-11.1%
Total	7,802,132	7,631,006	7,631,006	6,017,272	(1,613,734)	-21.1%
GENERAL OPERATING GRANTS - STATE						
State Owned Property	49,128	49,068	49,068	83,297	34,229	69.8%
MRSA Sales Tax Sharing	-	263,149	263,149	378,798	115,649	43.9%
Mashantucket Pequot/Mohegan grant	44,261	41,883	41,883	40,629	(1,254)	-3.0%
Disability Tax Relief	1,321	1,245	1,245	1,100	(145)	-11.6%
Elderly Tax Relief (Circuit Breaker)	50,256	48,000	48,000	45,000	(3,000)	-6.3%
Veterans Exemptions	4,256	4,250	4,250	4,250	-	0.0%
Youth & Family Services	15,911	15,911	15,911	15,911	-	0.0%
Town Aid Road	320,189	320,189	320,189	319,904	(285)	-0.1%
Grants for Municipal Projects (OPM)	18,943	18,943	18,943	-	(18,943)	-100.0%
Telephone Access Line Share	27,918	27,500	27,500	27,500	-	0.0%
Miscellaneous	881	-	-	-	-	
Total	533,064	790,138	790,138	916,389	126,251	16.0%
TOTAL STATE FUNDING	8,335,196	8,421,144	8,421,144	6,933,661	(1,487,483)	-17.7%
LICENSES, FEES AND PERMITS						
Town Clerk's Office	260,134	245,750	245,750	245,750	-	0.0%
Police Department	16,065	8,300	8,300	8,300	-	0.0%
Tax & Assessing	1,832	1,300	1,300	1,275	(25)	-1.9%
Blasting Permits	425	100	100	100	-	0.0%
Animal Control Fees	-	210	210	-	(210)	-100.0%
Building Department	194,241	156,600	156,600	169,600	13,000	8.3%
Planning/Zoning Commission	2,856	1,500	1,500	2,000	500	33.3%
Zoning Board of Appeals	1,405	1,000	1,000	1,000	-	0.0%
Inland Wetlands Commission	2,550	2,500	2,500	2,500	-	0.0%
Public Works Department	927	50	50	1,250	1,200	2400.0%
Library Fees	3,907	3,000	3,000	3,000	-	0.0%
Middle Haddam Hist. District	125	250	250	250	-	0.0%
CRRA recycle rebate	4,740	9,000	9,000	5,000	(4,000)	-44.4%
Transfer Station Fees	43,035	42,500	42,500	39,800	(2,700)	-6.4%
Total	532,242	472,060	472,060	479,825	7,765	1.6%

TOWN OF EAST HAMPTON
JULY 1, 2017 - JUNE 30, 2018
ESTIMATED REVENUES

	Actual 2015-2016	Original 2016-2017	Revised 2016-2017	Budget 2017-2018	Increase/ (Decrease)	Percent Change
OTHER REVENUE						
Use of Schools	40	-	-	-	-	
Finance Department	8,719	1,000	1,000	1,000	-	0.0%
Community Room Rental	-	150	150	150	-	0.0%
Housing Authority (P.I.L.O.T)	19,873	15,000	15,000	15,000	-	0.0%
Sears Park Boat Passes	4,050	3,000	3,000	3,000	-	0.0%
Pavilion Rental	975	750	750	975	225	30.0%
Library Receipts	9,694	9,000	9,000	9,000	-	0.0%
Cell tower rent	28,566	28,566	28,566	32,850	4,284	15.0%
Insurance reimbursement	9,071	-	-	-	-	
Sale of food at Sears Park	3,662	2,250	2,250	2,250	-	0.0%
Miscellaneous	-	2,000	2,000	2,000	-	0.0%
Total	84,650	61,716	61,716	66,225	4,509	7.3%
INTEREST INCOME	21,548	22,500	22,500	22,500	-	0.0%
PROPERTY TAX REVENUE - OTHER						
Supp. Motor Vehicle	281,823	245,000	245,000	300,000	55,000	22.4%
Back Taxes	482,185	450,000	450,000	490,000	40,000	8.9%
Interest on back taxes	253,071	240,000	240,000	265,000	25,000	10.4%
Lien Fees	2,400	3,500	3,500	3,500	-	0.0%
Total	1,019,479	938,500	938,500	1,058,500	120,000	12.8%
TRANSFERS FROM OTHER FUNDS						
Capital Reserve Fund	56,000	400,000	400,000	132,608	(267,392)	-66.8%
W.P.C.A. / Jt. Facilities (Interfund Service Charge)	24,505	24,505	24,505	24,505	-	0.0%
Total	80,505	424,505	424,505	157,113	(267,392)	-63.0%
VOLUNTEER TAX ABATEMENT	-	(60,000)	(60,000)	(60,000)	-	0.0%
USE OF FUND BALANCE (Additional Appropriations)		-	159,974	-	(159,974)	
CURRENT TAXES	30,913,906	32,511,205	32,511,205	37,300,487	4,789,282	14.7%
TOTAL REVENUES	\$ 40,989,654	\$ 42,791,630	\$ 42,951,604	\$ 45,958,311	\$ 3,006,707	7.0%

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 2016

- 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 including the development of a 9 point watershed management plan.
- Coordinated and enhanced communication between Town Departments through bi-weekly staff meetings.
- Sustained and enhanced public safety through the transfer of dispatch to Glastonbury CT.
- Identified smart economic growth to help diversify tax base.
- Completed the State's largest Natural Gas expansion in 30 years and coordinated the transition to natural gas as a Town Facility Heating source \$36,000 under budget.
- Enhanced the use of IT to create efficiencies.
- Managed legal fees to stay within budget.
- Settled collective bargaining agreements with Public Works/Town Hall Employees and Supervisors.

GOALS & PRIORITIES FOR 2017-2018

- 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.
- 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.
- Manage Brownfield grants to bring 1&13 Watrous back online in order to generate tax revenue from surrounding properties
- Manage Facility Building Committee in order to bring a quality Town Hall/ Police Department Facility to referendum.
- Negotiate Police Department Collective Bargaining Agreement
- 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 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.

SUCCESES & ACCOMPLISHMENTS 2016

- Continued updating job descriptions.
- Continued with employee workshops and benefit presentations.
- Filled many vacancies. (I.E. IT Specialist, Planning Official, Building Official, Assistant Finance Director, Public Works Director, Library Director, Youth & Family Services/Social Service Director, Tax Collector, Prevention Coordinator, Assessor's Clerk, Building Technician, Public Works Maintainer, Parks Maintainer, Accounting Clerks, & many part-time and seasonal employees).
- Settled MEUI and ASFME bargaining agreements.
- Increased participation in the high deductible health plans.
- Increased participation in Wellness Program.
- Coordinated Hepatitis B Vaccine clinic.
- Coordinated flu shot clinic.

GOALS & PRIORITIES FOR 2017-2018

- Negotiate bargaining agreements for NAGE & WPCA/Joint Facilities.
- Complete ASFME negotiations, (if necessary).

- Conduct the Employee Health Fair.
- Continue improving employee relations (i.e. communications, career development and performance reviews).
- Continue pursuing interdepartmental coordination.
- Implementation of employee online training. (Including Blood borne Pathogens, Personal Protective Equipment and the Globally Harmonized system).
- Formalize a “Return to Work” procedure and workers compensation “Initial Care Provider” network.

PERFORMANCE MEASURES

QUANTITATIVE	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Council Meetings – Regular	20	21	20	22	22
Council Meetings – Special	11	19	28	22	22
Employee Grievances Filed	1	1	4	2	0
Employee Grievances Settled	2	1	4	2	0
Union Contracts Negotiated	1	3	1	2	2

PERSONNEL

QUANTITATIVE	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 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 benefit plan. This program also provides for funding for employment contracts that have or are going to expire.

SUCSESSES & ACCOMPLISHMENTS 2016

- Conducted quarterly and annual meetings for medical insurance, 401a, 457 Deferred Compensation & voluntary benefits, i.e. life, disability, etc.
- Conducted Harassment/Sexual Harassment & Workplace Violence training.
- Conducted educational presentations on Social Security & Medicare, stress management, & nutrition.
- Implemented 401a (Defined Contribution) retirement plan for all new MEUI and NAGE employees.

GOALS & PRIORITIES FOR 2017-2018

- To keep health insurance claims at a controlled level
- Review record retention schedule & dispose as necessary
- Continued research on employee benefit plans
- Implement Building Evacuation Plan
- Conduct fire drills.

PERFORMANCE MEASURES

QUANTITATIVE	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Unemployment claims	1	1	0	1	0
Health insurance plans administered	4	4	4	2	2
Retirements	4	4	3	10	3

Town of East Hampton
Town Manager Recommended 2017-2018 Budget

GENERAL GOVERNMENT

01010000 - Town Manager's Department		2016	2017	2017	2017	2018	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	242,358	243,193	243,193	168,549	241,961	(1,232)
5120	Part Time/Seasonal Salaries	11,777	15,000	15,000	8,871	15,000	-
5130	Overtime Salaries	141	500	500	17	500	-
5140	Longevity Pay	1,000	1,000	1,000	800	1,150	150
SALARIES & WAGES		255,277	259,693	259,693	178,237	258,611	(1,082)
5220	Social Security	14,830	16,100	16,100	9,256	16,034	(66)
5221	Medicare	3,705	3,765	3,765	2,549	3,750	(15)
5230	Pension	13,865	15,487	-	-	-	-
5290	Other Employee Benefits	22,020	23,684	23,684	8,378	24,000	316
EMPLOYEE BENEFITS		54,420	59,036	43,549	20,182	43,784	235
5319	Meetings/Conferences/Training	3,516	5,948	5,948	640	5,948	-
5320	Physicals/Medical	1,575	750	750	822	750	-
5330	Professional/Tech. Services	1,000	1,000	1,000	-	1,000	-
PROFESSIONAL SVS.		6,091	7,698	7,698	1,462	7,698	-
5480	Software Maintenance Agreement	100	100	100	-	100	-
PURCH. PROP. SVS.		100	100	100	-	100	-
5530	Communications	739	660	660	357	660	-
5540	Newspaper Advertising	176	2,500	2,500	846	1,250	(1,250)
5550	Printing/Binding	540	900	900	409	750	(150)
5580	Staff Travel	285	226	226	142	226	-
5590	Other Purchased Services	5,114	0	-	4,527	3,250	3,250
OTHER PURCH. SVS.		6,854	4,286	4,286	6,282	6,136	1,850
5611	Supplies/Materials/Minor Equip	6,023	3,000	3,000	3,063	5,000	2,000
5642	Books/Periodicals	346	1,655	1,655	224	1,200	(455)
SUPPLIES		6,369	4,655	4,655	3,287	6,200	1,545
5810	Dues and Fees	3,041	3,200	3,200	3,270	3,550	350
OTHER		3,041	3,200	3,200	3,270	3,550	350
Total Town Manager's Department		\$332,151	338,668	\$323,181	\$212,720	\$326,079	\$2,898

% Change From Revised Budget 0.9 %

Town of East Hampton
Town Manager Recommended 2017-2018 Budget

GENERAL GOVERNMENT

01020000 - Town Council/Special Programs	2016 Actual	2017 Original Bud	2017 Revised Bud	2017 YTD Exp.	2018 Budget	\$ Change From Revised Budget
5120 Part Time/Seasonal Salaries	1,605	2,544	2,544	953	1,750	(794)
5130 Overtime Salaries	244	1,000	1,000	117	500	(500)
SALARIES & WAGES	1,849	3,544	3,544	1,070	2,250	(1,294)
5220 Social Security	113	220	220	66	140	(80)
5221 Medicare	26	51	51	15	33	(18)
5230 Pension	99	124	-	-	-	-
EMPLOYEE BENEFITS	239	395	271	81	173	(98)
5319 Meetings/Conferences/Training	25	0	-	-	-	-
5330 Professional/Tech. Services	9,665	0	-	1,184	2,500	2,500
PROFESSIONAL SVS.	9,690	0	-	1,184	2,500	2,500
5434 Fire/Alarm Protection	-	0	-	-	150	150
5440 Rental	640	0	-	-	-	-
PURCH. PROP. SVS.	640	0	-	-	150	150
5540 Newspaper Advertising	1,290	1,000	1,000	1,902	1,500	500
OTHER PURCH. SVS.	1,290	1,000	1,000	1,902	1,500	500
5611 Supplies/Materials/Minor Equip	843	400	400	20	400	-
5690 Other Supplies/Materials	826	1,500	1,500	-	1,000	(500)
SUPPLIES	1,669	1,900	1,900	20	1,400	(500)
5810 Dues and Fees	8,383	8,500	8,500	8,008	8,900	400
5815 Contributions/Donations	5,833	6,700	6,700	500	7,200	500
5890 Other	-	2,500	2,500	173	-	(2,500)
OTHER	14,216	17,700	17,700	8,681	16,100	(1,600)
Total Town Council/Special Programs	\$29,592	24,539	\$24,415	\$12,939	\$24,073	(\$342)

% Change From Revised Budget (1.4%)

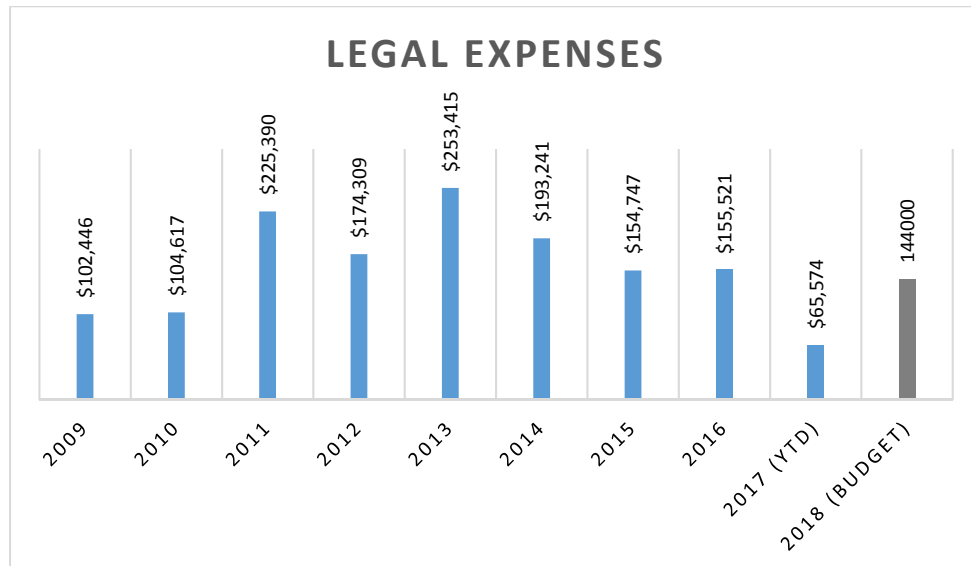
LEGAL DEFENSE & FEES

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 to minimize legal costs



Town of East Hampton
Town Manager Recommended 2017-2018 Budget

GENERAL GOVERNMENT

	2016 Actual	2017 Original Bud	2017 Revised Bud	2017 YTD Exp.	2018 Budget	\$ Change From Revised Budget
01040000 - LEGAL						
5330 Professional/Tech. Services	85,467	75,000	75,000	36,582	79,000	4,000
5331 Labor Attorney	66,800	69,000	69,000	28,992	65,000	(4,000)
PROFESSIONAL SVS.	152,266	144,000	144,000	65,574	144,000	-
5893 Claims & Settlements	3,255	0	-	-	-	-
OTHER	3,255	0	-	-	-	-
Total LEGAL	\$155,521	144,000	\$144,000	\$65,574	\$144,000	\$0

% Change From Revised Budget - %

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 2017-2018 Budget

GENERAL GOVERNMENT

	2016	2017	2017	2017	2018	\$ Change From
01050000 - Town Hall/Annex	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5120 Part Time/Seasonal Salaries	-	250	250	-	250	-
5130 Overtime Salaries	569	1,000	1,000	751	1,000	-
SALARIES & WAGES	569	1,250	1,250	751	1,250	-
5220 Social Security	34	78	78	46	78	-
5221 Medicare	8	18	18	11	18	-
5230 Pension	3,260	0	-	-	-	-
EMPLOYEE BENEFITS	3,302	96	96	56	96	-
5410 Public Utilities	690	725	725	690	725	-
5420 Cleaning Services	39,494	42,636	42,636	23,183	42,636	-
5430 Bldg & Equip Maint/Repair	42,989	17,000	17,000	32,360	24,165	7,165
5434 Fire/Alarm Protection	2,569	2,130	2,130	1,587	2,606	476
5435 Refuse Removal	2,307	2,220	2,220	1,242	2,220	-
5436 Water & Underground Tank Test.	7,877	3,600	3,600	3,516	4,120	520
5437 Pest Control	1,125	1,200	1,200	900	1,200	-
5440 Rental	71,517	76,151	76,151	53,839	76,766	615
PURCH. PROP. SVS.	168,568	145,662	145,662	117,316	154,438	8,776
5530 Communications	40,927	57,018	57,018	20,138	52,618	(4,400)
5590 Other Purchased Services	2,791	1,200	1,200	525	1,200	-
OTHER PURCH. SVS.	43,718	58,218	58,218	20,663	53,818	(4,400)
5611 Supplies/Materials/Minor Equip	6,351	4,850	4,850	3,905	6,500	1,650
5620 Heating Oil	1,508	0	-	-	-	-
5621 Natural Gas	1,690	5,618	5,618	2,174	5,000	(618)
5622 Electricity	35,543	36,500	36,500	17,275	36,500	-
5626 Diesel Fuel	-	245	245	-	245	-
5685 Cleaning & Maint.Supplies	-	2,000	2,000	-	-	(2,000)
5690 Other Supplies/Materials	957	250	250	256	1,000	750
SUPPLIES	46,049	49,463	49,463	23,610	49,245	(218)
5810 Dues and Fees	376	330	330	367	380	50
OTHER	376	330	330	367	380	50
Total Town Hall/Annex	\$262,582	255,019	\$255,019	\$162,764	\$259,227	\$4,208

% Change From Revised Budget 1.7 %

FINANCE DEPARTMENT

ADMINISTRATION, TREASURY & ACCOUNTING

PROGRAM DESCRIPTION

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

- Maintaining and monitoring complete financial records for all of the Town's departments, including the Board of Education and the Chatham Health District.
- Oversee property taxes, sewer assessments, sewer use and miscellaneous revenues.
- Oversee the administration of the assessment of all taxable Town property.
- Investing Town funds.
- Recording and processing payments for Town/Board of Education/Chatham Health District employees and vendors.
- Administering 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 2016

- Maintained a "AAA" bond rating from Standard and Poor's Rating Services
- Transitioned the payroll processing function from the Human Resources Department to Accounting
- Processed 30% of vendor payments through electronic fund transfers. This represents a 20% increase compared to last year.
- 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
- Issued \$7,000,000 of bond anticipation notes to finance the High School renovation project
- Completed a disaster recovery system for a majority of the Town's electronically stored data
- Began implementation of the Tyler Forms processing platform
- Implemented a purchasing card program

GOALS & PRIORITIES FOR 2017-2018

- Complete the implementation of the Tyler Forms processing platform.
- Develop department dashboards to assist departments in managing the financial aspects of various programs and activities
- Increase electronic funds transfers and purchase card payments to 40% 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
- Receive the award for excellence in financial reporting from the Government Finance Officers Association
- Evaluate capital planning software
- Develop an accounting procedures manual

PERFORMANCE MEASURES

QUANTITATIVE	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
# of Accounts payable checks issued	5,436	4,812	4,677	4,500	4,400
# of Accounts payable direct deposits	842	1,783	2,032	2,400	2,500
# of Invoices processed	13,811	14,552	15,379	15,000	15,000
# of Purchase orders issued	1,222	1,202	1,308	1,275	1,275

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 2017-2018 Budget

GENERAL GOVERNMENT

		2016	2017	2017	2017	2018	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
01060135 - Finance and Accounting							
5110	Full Time Salaries	300,025	319,933	319,933	213,503	327,214	7,281
5120	Part Time/Seasonal Salaries	17,689	1,000	1,000	4,499	1,000	-
5130	Overtime Salaries	451	300	300	847	1,200	900
5140	Longevity Pay	2,080	700	700	620	700	-
SALARIES & WAGES		320,246	321,933	321,933	219,469	330,114	8,181
5220	Social Security	19,558	19,959	19,959	13,200	20,467	508
5221	Medicare	4,520	4,668	4,668	3,087	4,787	119
5230	Pension	39,712	42,021	-	-	-	-
5235	DC Plan Contribution	1,706	3,844	3,844	5,263	8,400	4,556
EMPLOYEE BENEFITS		65,496	70,492	28,471	21,551	33,654	5,183
5319	Meetings/Conferences/Training	2,325	2,940	2,940	2,835	3,730	790
5330	Professional/Tech. Services	24,330	25,097	25,097	25,465	25,097	-
PROFESSIONAL SVS.		26,655	28,037	28,037	28,300	28,827	790
5430	Bldg & Equip Maint/Repair	-	0	-	275	-	-
5440	Rental	2,006	2,020	2,020	1,247	2,120	100
5480	Software Maintenance Agreement	32,777	34,407	34,407	28,974	27,205	(7,202)
PURCH. PROP. SVS.		34,783	36,427	36,427	30,497	29,325	(7,102)
5540	Newspaper Advertising	940	2,000	2,000	-	2,000	-
5580	Staff Travel	74	150	150	54	150	-
5590	Other Purchased Services	975	800	800	-	1,000	200
OTHER PURCH. SVS.		1,989	2,950	2,950	54	3,150	200
5611	Supplies/Materials/Minor Equip	5,097	3,600	3,600	3,670	4,000	400
5642	Books/Periodicals	275	450	450	290	300	(150)
SUPPLIES		5,372	4,050	4,050	3,960	4,300	250
5810	Dues and Fees	1,035	1,325	1,325	1,270	1,075	(250)
5890	Other	1,611	1,200	1,200	212	2,000	800
OTHER		2,646	2,525	2,525	1,482	3,075	550
Total Finance and Accounting		\$457,186	466,414	\$424,393	\$305,312	\$432,445	\$8,052

% Change From Revised Budget 1.9 %

OFFICE OF THE COLLECTOR OF REVENUE

PROGRAM DESCRIPTION

The Office of the Collector of Revenue is responsible for the annual billing and collection of real estate, motor vehicle and personal property taxes; as well as the annual billing and collection of sewer use fees. The Office initiates all enforcement procedures within the General State Statute guidelines in the pursuit of the collection of delinquent taxes including but not limited to demand notices, tax warrants, tax sales, foreclosures and bank executions. It is the Office's mission to provide excellent customer service to the taxpayers of the Town.

SUCSESSES AND ACCOMPLISHMENTS 2016

- Pursued the collection of delinquent sewer use bills by sending to the Marshal
- Promoted online tax payment options to taxpayers
- CIVLS program running smoothly with Department of Motor Vehicles
- In the process of cleaning the office and destroying old records per the Municipal Records Retention Schedule

GOALS & PRIORITIES FOR 2017-2018

- Implement procedures to waive tax bills under the amount of \$5.00, including refunds
- Start writing off small balances in the QDS system between (5.00) – 5.00
- Begin using Financial Interface
- Dunbar pickup for deposits
- Work with the Town Manager and the Finance Director in the collection and foreclosure of serious delinquent real estate properties
- Implement payments for sewer use online
- Work assertively in the pursuit of back tax collection by sending out demand notices, warrants and using a Marshal, use of a collection agency and reporting back taxes to a credit bureau, garnishment of wages, denial or revocation of any license or permit including building permits, enforcement of any lien upon real estate by levy and sale, file UCC-I liens with the State of Connecticut

PERFORMANCE MEASURES

QUANTITATIVE	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Estimated
Tax Collection Rate	97.70%	98.04%	97.97%	98.00%	98.40%
Number of Tax Bills	23,477	23,482	23,685	23,685	23,685
Number Sewer Bills	2,661	2,666	2,680	2,702	2,702

PERSONNEL	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Proposed
Full Time	2	2	2	2	2
Part Time	2	1	1	1	1

Town of East Hampton
Town Manager Recommended 2017-2018 Budget

GENERAL GOVERNMENT

		2016	2017	2017	2017	2018	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
01060136 - Collector of Revenue							
5110	Full Time Salaries	104,595	109,832	109,832	72,309	108,090	(1,742)
5120	Part Time/Seasonal Salaries	14,863	16,142	16,142	10,831	16,142	-
5130	Overtime Salaries	-	500	500	430	500	-
5140	Longevity Pay	1,450	1,450	1,450	-	1,450	-
SALARIES & WAGES		120,908	127,924	127,924	83,570	126,182	(1,742)
5220	Social Security	6,999	7,931	7,931	4,878	7,823	(108)
5221	Medicare	1,637	1,855	1,855	1,141	1,830	(25)
5230	Pension	12,469	14,045	-	-	-	-
5235	DC Plan Contribution	-	0	-	592	2,985	2,985
EMPLOYEE BENEFITS		21,105	23,831	9,786	6,611	12,638	2,852
5319	Meetings/Conferences/Training	692	1,200	1,200	228	1,200	-
PROFESSIONAL SVS.		692	1,200	1,200	228	1,200	-
5430	Bldg & Equip Maint/Repair	450	450	450	-	450	-
5440	Rental	548	560	560	410	560	-
5480	Software Maintenance Agreement	4,528	4,860	4,860	4,884	5,460	600
PURCH. PROP. SVS.		5,526	5,870	5,870	5,294	6,470	600
5540	Newspaper Advertising	900	850	850	490	900	50
5550	Printing/Binding	1,498	1,100	1,100	-	885	(215)
5580	Staff Travel	421	600	600	173	600	-
5590	Other Purchased Services	11,414	10,692	10,692	4,806	13,709	3,017
OTHER PURCH. SVS.		14,233	13,242	13,242	5,469	16,094	2,852
5611	Supplies/Materials/Minor Equip	873	3,000	3,000	2,033	3,000	-
SUPPLIES		873	3,000	3,000	2,033	3,000	-
5810	Dues and Fees	5,500	250	250	185	250	-
OTHER		5,500	250	250	185	250	-
Total Collector of Revenue		\$168,836	175,317	\$161,272	\$103,389	\$165,834	\$4,562

% Change From Revised Budget **2.8 %**

ASSESSMENT OFFICE

PROGRAM DESCRIPTION

The Assessors' Office is responsible for the annual Grand List which represents all taxable and tax exempt property within the town. Throughout the year the department works with all departments to systematically discover, list, and value all taxable and tax-exempt Real Estate, Business Personal Property and Motor Vehicles in the Town of East Hampton. The Grand List is comprised of the total of all property assessments as of October 1, 2016, minus exemptions. The Grand Levy (budget) is divided by the Grand List to determine the mill rate, 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. Most vehicles have been priced. 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 annually.

Real Estate - The Real Estate values were established during the Town-wide revaluation conducted in 2015. Property is assessed at 70% of the market value. This year the assessment office concentrated on inspections of newly constructed properties. The town is experiencing a steady volume of building permits for new single-family homes and renovations, as well as commercial projects.

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.

Mission

The functions of the Assessment Department involve extensive data sharing and interaction with the Building Department, Planning & Zoning Departments, Town Clerk and the Collector of Revenue, as well as the general public. This office is responsible for all exemptions for veteran's, the elderly, the disabled/blind, as well as the timely filing of numerous State reports, assessment/sales ratios, property transfers, land splits, applications for exemption programs, tax credit programs, making records available to the public, field inspections, updating our GIS and assisting with many inquiries from the public.

SUCSESSES & ACCOMPLISHMENTS 2016

- Real Estate property records cards are now available online.
- Assessor Maps are now available online with a link to the property card data
- We are now able to seamlessly input the building permit record into the Vision database
- Personal Property records have been reviewed and we hope to have online filing available
- The assessment forms required for various purposes are now available on our town web page

GOALS & PRIORITIES FOR 2017-2018

The office is focused on two initiatives this year.

First, establishing online personal property filing; to do this we hope to conduct a review of all accounts selecting accounts that appear to be underreporting for audit and training in the proper way to file. This will assist the taxpayer by allowing them to see what they filed in the prior year which is carried over in the correct category; the taxpayer will only have to report new acquisitions and disposed of assets. Secondly, continuing field inspections to discover, list and value all property annually.

Town of East Hampton
Town Manager Recommended 2017-2018 Budget

GENERAL GOVERNMENT

		2016	2017	2017	2017	2018	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
01060137 - Assessor							
5110	Full Time Salaries	115,344	115,497	115,497	70,832	114,813	(684)
5120	Part Time/Seasonal Salaries	14,703	15,900	15,900	4,028	7,500	(8,400)
5130	Overtime Salaries	114	500	500	-	500	-
5140	Longevity Pay	200	200	200	-	-	(200)
SALARIES & WAGES		130,362	132,097	132,097	74,861	122,813	(9,284)
5220	Social Security	7,652	8,190	8,190	4,501	7,614	(576)
5221	Medicare	1,790	1,915	1,915	1,053	1,781	(134)
5230	Pension	13,532	15,798	-	-	-	-
5235	DC Plan Contribution	-	0	-	1,072	2,194	2,194
EMPLOYEE BENEFITS		22,974	25,903	10,105	6,625	11,589	1,484
5316	Computer Consulting Services	3,350	2,625	2,625	2,350	3,625	1,000
5319	Meetings/Conferences/Training	95	2,545	2,545	600	2,825	280
PROFESSIONAL SVS.		3,445	5,170	5,170	2,950	6,450	1,280
5440	Rental	1,051	1,076	1,076	711	1,076	-
5480	Software Maintenance Agreement	10,500	10,450	10,450	3,400	14,070	3,620
PURCH. PROP. SVS.		11,551	11,526	11,526	4,111	15,146	3,620
5540	Newspaper Advertising	170	150	150	290	150	-
5550	Printing/Binding	1,561	1,950	1,950	2,275	2,795	845
5580	Staff Travel	169	800	800	-	500	(300)
5590	Other Purchased Services	2,472	7,500	7,500	3,920	12,500	5,000
OTHER PURCH. SVS.		4,372	10,400	10,400	6,485	15,945	5,545
5611	Supplies/Materials/Minor Equip	3,739	1,050	1,050	458	1,050	-
5642	Books/Periodicals	975	750	750	-	450	(300)
SUPPLIES		4,714	1,800	1,800	458	1,500	(300)
5810	Dues and Fees	140	420	420	70	445	25
OTHER		140	420	420	70	445	25
Total Assessor		\$177,557	187,316	\$171,518	\$95,561	\$173,888	\$2,370

% Change From Revised Budget 1.4 %

ASSESSMENT OFFICE

QUANTITATIVE # OF ACCOUNTS	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Real Estate	6,200	6,162	6,177	6,177	6,200
Motor Vehicle	14,500	14,051	13,886	14,091	14,200
Personal Property	950	1,003	967	992	1,000
Total	21,650	21,216	21,030	21,260	21,400

PERSONNEL	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 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	.25

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 2017-2018

- 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 Actual	2017-2018 Projected
March Hearings	47	49	33	38	121	40

Town of East Hampton
Town Manager Recommended 2017-2018 Budget

GENERAL GOVERNMENT

		2016	2017	2017	2017	2018	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
01060138 - Board of Assessment Appeals							
5120	Part Time/Seasonal Salaries	-	200	200	-	-	(200)
5130	Overtime Salaries	-	800	800	-	800	-
SALARIES & WAGES		-	1,000	1,000	-	800	(200)
5220	Social Security	-	62	62	-	50	(12)
5221	Medicare	-	15	15	-	12	(3)
5230	Pension	25	45	-	-	-	-
EMPLOYEE BENEFITS		25	122	77	-	62	(15)
5319	Meetings/Conferences/Training	-	350	350	-	350	-
PROFESSIONAL SVS.		-	350	350	-	350	-
5540	Newspaper Advertising	160	250	250	140	250	-
OTHER PURCH. SVS.		160	250	250	140	250	-
Total Board of Assessment Appeals		\$185	1,722	\$1,677	\$140	\$1,462	(\$215)

% Change From Revised Budget (12.8%)

TOWN CLERK

PROGRAM DESCRIPTION

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

GOALS

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

OBJECTIVES/ACCOMPLISHMENTS 2016	Status
Scanned and indexed all maps	On-going
Scanned and indexed all vital records up to current records	On-going
Scanned and indexed all minutes	On-going
Assisted Charter Revision Commission	Completed

PROGRAM OBJECTIVES FOR FY 2017-2018
Expand and encourage vendors to utilize eRecording
Accept Credit and Debit Cards
Utilize email to notify customer concerning issues and upcoming events

PERFORMANCE MEASURES

QUANTITATIVE	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
of Land Records	2,845	3,209	3,281	3,295	3,300
# of Sports Licenses	673	630	625	615	605
# of Dog Licenses	1,441	1,407	1,510	1,475	1,450
# of Marriage Licenses	40	49	49	35	30
# of Maps Filed	45	44	40	38	38

PERSONNEL

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Town Clerk	1	1	1	1	1
Assistant Town Clerk	1.5	1	1	1	1
Total	2.5	2.5	2	2	2

Town of East Hampton
Town Manager Recommended 2017-2018 Budget

GENERAL GOVERNMENT

		2016	2017	2017	2017	2018	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
01070000 - Town Clerk							
5110	Full Time Salaries	115,637	115,715	115,715	79,218	119,410	3,695
5120	Part Time/Seasonal Salaries	481	150	150	68	150	-
5130	Overtime Salaries	1,502	200	200	1,058	200	-
5140	Longevity Pay	850	850	850	850	850	-
SALARIES & WAGES		118,469	116,915	116,915	81,194	120,610	3,695
5220	Social Security	7,066	7,249	7,249	4,850	7,478	229
5221	Medicare	1,653	1,695	1,695	1,134	1,749	54
5230	Pension	13,651	15,542	-	-	-	-
EMPLOYEE BENEFITS		22,370	24,486	8,944	5,984	9,227	283
5319	Meetings/Conferences/Training	685	850	850	585	720	(130)
5340	Other Professional Services	4,104	5,142	5,142	2,361	4,642	(500)
PROFESSIONAL SVS.		4,789	5,992	5,992	2,946	5,362	(630)
5430	Bldg & Equip Maint/Repair	611	400	400	398	402	2
5440	Rental	1,886	2,070	2,070	1,212	2,070	-
5480	Software Maintenance Agreement	12,805	13,481	13,481	10,555	12,810	(671)
PURCH. PROP. SVS.		15,303	15,951	15,951	12,164	15,282	(669)
5540	Newspaper Advertising	620	1,000	1,000	350	750	(250)
5580	Staff Travel	53	75	75	197	75	-
OTHER PURCH. SVS.		673	1,075	1,075	547	825	(250)
5611	Supplies/Materials/Minor Equip	3,807	4,930	4,930	2,214	4,930	-
SUPPLIES		3,807	4,930	4,930	2,214	4,930	-
5810	Dues and Fees	837	845	845	479	705	(140)
OTHER		837	845	845	479	705	(140)
Total Town Clerk		\$166,248	170,194	\$154,652	\$105,527	\$156,941	\$2,289

% Change From Revised Budget 1.5 %

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 2017-2018

- 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

As of March 2017 there were 8,873 active voters.

PERSONNEL	2013 - 2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Approved	2017-2018 Proposed
Registrars	2	2	2	2	2
Deputy Registrars	2	2	2	2	2
Assistant Registrars	3	4	4	4	4
TOTAL	7	7	8	8	8

Town of East Hampton
Town Manager Recommended 2017-2018 Budget

GENERAL GOVERNMENT

	2016 Actual	2017 Original Bud	2017 Revised Bud	2017 YTD Exp.	2018 Budget	\$ Change From Revised Budget
01080000 - Registrars/Elections						
5120 Part Time/Seasonal Salaries	25,615	24,488	24,488	16,559	24,488	-
SALARIES & WAGES	25,615	24,488	24,488	16,559	24,488	-
5220 Social Security	1,588	1,518	1,518	1,027	1,518	-
5221 Medicare	371	355	355	240	355	-
EMPLOYEE BENEFITS	1,960	1,873	1,873	1,267	1,873	-
5319 Meetings/Conferences/Training	600	2,000	2,000	440	3,765	1,765
PROFESSIONAL SVS.	600	2,000	2,000	440	3,765	1,765
5430 Bldg & Equip Maint/Repair	669	600	600	800	800	200
PURCH. PROP. SVS.	669	600	600	800	800	200
5530 Communications	360	250	250	-	250	-
5540 Newspaper Advertising	-	60	60	50	60	-
5550 Printing/Binding	3,955	5,050	5,050	4,235	5,500	450
5580 Staff Travel	147	950	950	226	950	-
5590 Other Purchased Services	9,362	11,200	11,200	4,538	12,200	1,000
OTHER PURCH. SVS.	13,823	17,510	17,510	9,049	18,960	1,450
5611 Supplies/Materials/Minor Equip	1,925	2,000	2,000	608	2,000	-
SUPPLIES	1,925	2,000	2,000	608	2,000	-
5810 Dues and Fees	130	200	200	20	200	-
OTHER	130	200	200	20	200	-
Total Registrars/Elections	\$44,721	48,671	\$48,671	\$28,743	\$52,086	\$3,415

% Change From Revised Budget **7.0 %**

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.

SUCSESSES AND ACCOMPLISHMENTS 2016

- Continue to inform department heads on procedures and responsibilities regarding work related injuries.
- Provided "Harassment/Sexual Harassment" training.
- Provided "Workplace Violence" training.
- Implemented a "Building Evacuation Plan".
- Held a Hepatitis B vaccine clinic.
- Conducted annual fire drill.
- Conduct a workers' compensation risk assessment.

GOALS AND PRIORITIES 2017-2018

- Continue with quarterly Safety Committee meetings.
- Continue with employee training.
- Review our Initial Care Provider Network.
- Review our Return to Work Program.
- 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 2017-2018 Budget

GENERAL GOVERNMENT

	2016 Actual	2017 Original Bud	2017 Revised Bud	2017 YTD Exp.	2018 Budget	\$ Change From Revised Budget
01090000 - General Insurance						
5260 Worker's Compensation	172,844	223,875	223,875	198,212	303,409	79,534
EMPLOYEE BENEFITS	172,844	223,875	223,875	198,212	303,409	79,534
5330 Professional/Tech. Services	12,500	12,500	12,500	10,000	12,500	-
PROFESSIONAL SVS.	12,500	12,500	12,500	10,000	12,500	-
5520 Property/Liability Insurance	137,870	152,850	152,850	130,660	160,100	7,250
OTHER PURCH. SVS.	137,870	152,850	152,850	130,660	160,100	7,250
Total General Insurance	\$323,215	389,225	\$389,225	\$338,872	\$476,009	\$86,784

% Change From Revised Budget 22.3 %

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 2017-2018 Budget

GENERAL GOVERNMENT

	2016	2017	2017	2017	2018	\$ Change From
	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
01100000 - Probate Court						
5446 Probate District #14	14,221	14,328	14,328	14,328	16,244	1,916
PURCH. PROP. SVS.	14,221	14,328	14,328	14,328	16,244	1,916
Total Probate Court	\$14,221	14,328	\$14,328	\$14,328	\$16,244	\$1,916

% Change From Revised Budget 13.4 %

Town of East Hampton
Town Manager Recommended 2017-2018 Budget

GENERAL GOVERNMENT

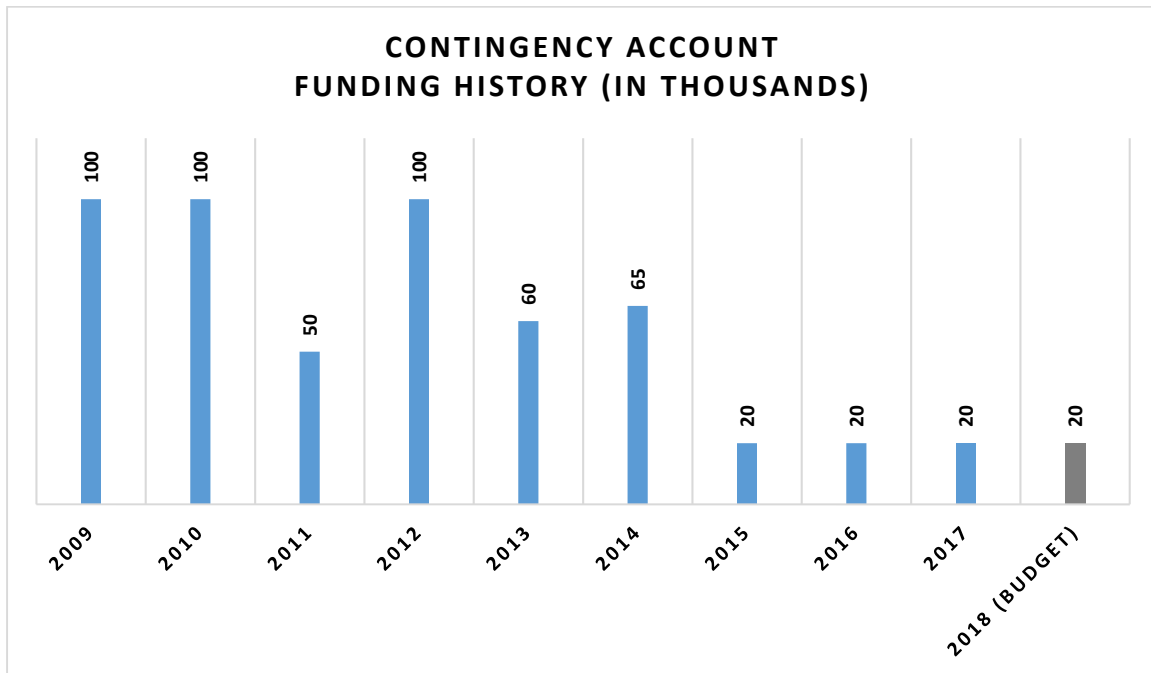
	2016	2017	2017	2017	2018	\$ Change From
	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
01110000 - Employee Benefits						
5210 Medical Insurance	1,119,252	1,227,471	1,241,372	867,429	1,095,240	(146,132)
5213 Life Insurance	8,954	8,200	8,200	5,533	9,750	1,550
5220 Social Security	9,545	4,836	4,836	7,470	9,516	4,680
5221 Medicare	265	1,131	1,131	230	270	(861)
5230 Pension	-	0	497,298	492,812	545,026	47,728
5235 DC Plan Contribution	-	0	-	80	-	-
5250 Unemployment Compensation	-	10,000	10,000	-	10,000	-
5265 Heart & Hypertension	6,936	26,788	26,788	13,859	26,788	-
5270 Unallocated Payroll	-	47,500	47,500	-	44,010	(3,490)
5290 Other Employee Benefits	17,758	18,000	18,000	15,045	18,000	-
EMPLOYEE BENEFITS	1,162,709	1,343,926	1,855,125	1,402,457	1,758,600	(96,525)
5330 Professional/Tech. Services	14,558	3,300	3,300	-	3,700	400
5340 Other Professional Services	800	0	-	-	-	-
PROFESSIONAL SVS.	15,358	3,300	3,300	-	3,700	400
5611 Supplies/Materials/Minor Equip	5,748	1,500	1,500	-	1,500	-
SUPPLIES	5,748	1,500	1,500	-	1,500	-
5890 Other	2,216	0	-	-	-	-
OTHER	2,216	0	-	-	-	-
Total Employee Benefits	\$1,186,030	1,348,726	\$1,859,925	\$1,402,457	\$1,763,800	(\$96,125)

% Change From Revised Budget (5.2%)

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, keyboards, Mice, VPN and firewall products)
- Offsite backup and disaster recovery

SUCSESSES AND ACCOMPLISHMENTS 2016

- 99.9% up-time for email
- Centralized computer issue tracking & dispatch to the Finance Department
- Provide access to online training for Microsoft products
- Re: Test DR, server & data recovery from offsite backup:
 - Worked with Unitrends to successfully implement DRaaS replication of server backup sets between East Hampton & Unitrends DRaaS Center in Denver Colorado.
- Ordered, installed and configured new Dell PE R630 Server to replace older Dell PE R610.
- Upgraded & Virtualized the two remaining standalone servers for the Police Department
- Created a new LAN for & Isolated the Police Department devices, ie: Servers, PCs, printers
- Worked with Glastonbury I.T. staff to create a Site-to-Site secure VPN Data Tunnel between our newly separated Police Department LAN, establishing Data communications to Glastonbury's managed Spillman Dispatch application server.
- Worked with Glastonbury I.T. to install the: "Spillman" PC client, on all of our Police Department PCs and successfully tested access to the Glastonbury Spillman application server.
- Responded to critical PC issues within 2Hrs
- Timely review and processing of:
 - 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 / updates
- Upgraded the Town Hall Comcast Internet speed from: (50Mbps D / 10U) to (75D / 15U).
- EH Public Library:
 - Investigated and implemented, continuing free and upgraded Internet access at higher speeds, From: C.E.N. To: Comcast Cable.

- Cat 6 network re-wiring in progress

GOALS AND PRIORITIES FOR 2017-2018

- 99.9% up-time for email
- Continue to Test DR, server & data recovery from offsite backup
- Continue to respond to PC issues within 2Hrs
- Timely review and processing of:
 - 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 / software updates
- Munis upgrade project from Version 10.4 to 11X:
 - Acquire MS Server OS Software Vers. 2012 R2 or 2016 for 2 servers (Munis & ESS)
 - Acquire MS SQL Server 2014 or 2016 for (Munis Application server).
 - Build 2 new VMWare virtual servers.
 - Cutover implementation - coordination.
- Compile PC inventory
- Training: MS O365

Town of East Hampton
Town Manager Recommended 2017-2018 Budget

GENERAL GOVERNMENT

	2016 Actual	2017 Original Bud	2017 Revised Bud	2017 YTD Exp.	2018 Budget	\$ Change From Revised Budget
01150000 - Information Technology						
5110 Full Time Salaries	29,354	50,000	50,000	33,655	50,000	-
SALARIES & WAGES	29,354	50,000	50,000	33,655	50,000	-
5220 Social Security	1,584	3,100	3,100	1,843	3,100	-
5221 Medicare	425	725	725	431	725	-
5235 DC Plan Contribution	1,468	2,500	2,500	1,683	2,500	-
EMPLOYEE BENEFITS	3,476	6,325	6,325	3,957	6,325	-
5316 Computer Consulting Services	25,507	0	-	100	-	-
PROFESSIONAL SVS.	25,507	0	-	100	-	-
5430 Bldg & Equip Maint/Repair	3,202	2,440	2,440	2,117	6,795	4,355
5480 Software Maintenance Agreement	4,258	8,010	8,010	8,109	16,120	8,110
PURCH. PROP. SVS.	7,461	10,450	10,450	10,226	22,915	12,465
5530 Communications	525	0	-	600	900	900
5590 Other Purchased Services	16,441	14,715	14,715	11,906	14,715	-
OTHER PURCH. SVS.	16,966	14,715	14,715	12,506	15,615	900
5611 Supplies/Materials/Minor Equip	-	0	-	16	-	-
5695 Technology Supplies	4,896	8,390	8,390	561	7,500	(890)
SUPPLIES	4,896	8,390	8,390	577	7,500	(890)
5810 Dues and Fees	125	125	125	-	1,125	1,000
OTHER	125	125	125	-	1,125	1,000
Total Information Technology	\$87,784	90,005	\$90,005	\$61,020	\$103,480	\$13,475

% Change From Revised Budget 15.0 %

Town of East Hampton
Town Manager Recommended 2017-2018 Budget

GENERAL GOVERNMENT

	2016 Actual	2017 Original Bud	2017 Revised Bud	2017 YTD Exp.	2018 Budget	\$ Change From Revised Budget
01190000 - CNG Community Contribution						
5815 Contributions/Donations	-	50,000	50,000	50,000	100,000	50,000
OTHER	-	50,000	50,000	50,000	100,000	50,000
Total CNG Community Contribution	\$0	50,000	\$50,000	\$50,000	\$100,000	\$50,000

% Change From Revised Budget 100.0 %

POLICE

PATROL/INVESTIGATION/TRAFFIC SAFETY/CRIME PREVENTION

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 DESCRIPTION (PATROL)

PROGRAM ACCOMPLISHMENTS 2016:

- Processed one hundred eighty one (181) pistol permit applications
- Responded to more than seven hundred (750) medical emergencies, and provided lifesaving medical care
- Established a new patrol canine program
- Retrofitted an existing patrol vehicle to facilitate new patrol canine program
- Officers now carry NALOXONE aka: NARCAN
- Successfully merged our dispatch services with the Glastonbury Police Department
- Improved CAD/RMS capability making it possible for officers to write and submit reports electronically from the field
- Responded to routine service calls, crime-related incidents and quality of life issues
- All patrol sidearms were replaced using a combination of "trade in value" and monies collected from "private duty" assignments
- 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 interoperable radio program
- Repaired extensive water damage to report room, processing room and hallway.

PROGRAM OBJECTIVES 2017-2018:

- Continue our work with school officials to improve school security
- Continue our work with school officials to improve emergency response (All Hazard) plans
- Implement progressive recruitment and retention efforts to diversify our patrol force
- Improve existing radio communications
- Identify and establish a more efficient scheduling system

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 2016:

- 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 2017-2018:

- Develop our patrol officers as criminal investigators
- Work with school officials and family services to combat underage drinking
- Initiate a collaborative professional development program with the Superior Court
- Work with Board of Education to develop a School Resource Officer position
- 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 2016:

- Speed monitor-placement on town roads for high visibility to assist traffic calming efforts
- Successfully obtained a grant for seatbelt enforcement
- Provided high-visibility enforcement (Rt. 66, Rt. 151 Middle Haddam, Smith Street, Main Street, North Main Street and White Birch Road)
- Collaborated with community members to address neighborhood traffic issues
- Deployed unmarked patrol vehicle to target aggressive and distracted drivers

PROGRAM OBJECTIVES 2017-2018:

- Propose the establishment of a community based initiative to aid our patrolmen in combating excessive speeding on local roads by collecting data, researching traffic calming solutions, identifying grant funding and improving communications with the motoring public
- 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
- Collaborate with neighboring towns and the Connecticut State Police to address neighborhood traffic issues

PATROL/INVESTIGATION/TRAFFIC SAFETY

PERFORMANCE MEASURES

QUANTITATIVE	2015-2016 Actual	2016-2017 Estimated	2017-2018 Projected
Number of medical calls	766	713	713
Identity Theft	46	53	53
Larceny	114	88	88
Number of M/V Contacts	1,284	1,343	1,343
Number of Alarms	523	538	538
Number of Property Checks	3,619	1,863	1,863
Fingerprint Citizens	213	410	410
Accident Investigations	224	245	245
Fatalities	0	0	0

PERSONNEL	2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed
Sergeant	4	4	4
Officers	10	10	12

POLICE – CRIME PREVENTION

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS 2016:

- Conducted Neighborhood Watch Block programs
- Provided school/child safety presentations at elementary schools
- Conducted tours of the Police Station for schools and civic organizations
- 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
- Utilize Socail Media to share information with the community

PROGRAM OBJECTIVES 2017-2018:

- Continue to conduct Neighborhood Watch Block program
- Offer school/child safety presentations at elementary schools
- Work with school officials to develop programing that involves police officers such as but not limited to play ground safety, stranger safety, reading, forensics, traffic collision reconstruction, crime scene processing and report writing
- Strengthen relations between the Police Department and the public

Town of East Hampton
Town Manager Recommended 2017-2018 Budget

PUBLIC SAFETY

		2016	2017	2017	2017	2018	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
01210211 - Police Administration							
5110	Full Time Salaries	201,667	206,822	206,822	141,592	208,706	1,884
5120	Part Time/Seasonal Salaries	-	2,000	2,000	-	-	(2,000)
5130	Overtime Salaries	888	0	-	410	1,000	1,000
5140	Longevity Pay	400	400	400	200	400	-
SALARIES & WAGES		202,955	209,222	209,222	142,202	210,106	884
5220	Social Security	12,281	12,971	12,971	8,501	13,026	55
5221	Medicare	2,872	3,033	3,033	1,988	3,046	13
5230	Pension	11,352	12,101	-	-	-	-
5235	DC Plan Contribution	5,528	5,608	5,608	3,927	5,608	-
5280	Uniform Cleaning Allowance	600	800	800	200	800	-
EMPLOYEE BENEFITS		32,634	34,513	22,412	14,616	22,480	68
5316	Computer Consulting Services	6,390	6,110	6,110	-	2,600	(3,510)
5319	Meetings/Conferences/Training	6,497	12,500	12,500	5,385	12,500	-
5320	Physicals/Medical	-	1,950	1,950	-	2,602	652
5330	Professional/Tech. Services	-	2,000	2,000	1,350	2,000	-
PROFESSIONAL SVS.		12,887	22,560	22,560	6,735	19,702	(2,858)
5430	Bldg & Equip Maint/Repair	3,578	4,350	4,350	3,955	4,450	100
5438	Vehicle Repair/Maintenance	21,077	20,000	20,000	5,987	20,000	-
5440	Rental	1,501	1,504	1,504	1,029	1,504	-
5480	Software Maintenance Agreement	8,234	12,575	12,575	6,777	12,575	-
PURCH. PROP. SVS.		34,389	38,429	38,429	17,748	38,529	100
5530	Communications	11,612	11,660	12,060	12,459	13,660	1,600
5540	Newspaper Advertising	195	400	-	-	-	-
5550	Printing/Binding	-	100	100	80	100	-
5590	Other Purchased Services	3,863	3,050	3,050	1,604	3,050	-
OTHER PURCH. SVS.		15,670	15,210	15,210	14,143	16,810	1,600
5611	Supplies/Materials/Minor Equip	10,874	10,000	10,000	8,821	11,000	1,000
5615	Uniforms	702	850	850	266	850	-
5690	Other Supplies/Materials	2,144	350	350	37	350	-
SUPPLIES		13,720	11,200	11,200	9,123	12,200	1,000
5810	Dues and Fees	1,677	1,650	1,650	1,528	1,650	-
5890	Other	29	100	100	810	100	-
OTHER		1,705	1,750	1,750	2,338	1,750	-
Total Police Administration		\$313,960	332,884	\$320,783	\$206,904	\$321,577	\$794

% Change From Revised Budget **0.2 %**

Town of East Hampton
Town Manager Recommended 2017-2018 Budget

PUBLIC SAFETY

		2016	2017	2017	2017	2018	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
01210212 - Regular Patrol							
5110	Full Time Salaries	1,022,899	1,030,176	1,064,163	683,810	1,124,063	59,900
5120	Part Time/Seasonal Salaries	-	120	120	-	120	-
5130	Overtime Salaries	216,600	190,000	190,000	147,476	190,000	-
5140	Longevity Pay	6,090	6,300	6,300	5,160	6,600	300
SALARIES & WAGES		1,245,588	1,226,596	1,260,583	836,445	1,320,783	60,200
5220	Social Security	76,026	74,808	76,914	51,378	81,889	4,975
5221	Medicare	17,780	17,495	17,989	12,016	19,151	1,162
5230	Pension	137,505	154,012	-	-	-	-
5240	Tuition Reimbursement	650	0	-	1,300	2,600	2,600
5280	Uniform Cleaning Allowance	11,200	12,000	12,000	5,600	12,000	-
5290	Other Employee Benefits	2,470	2,730	2,730	600	2,925	195
EMPLOYEE BENEFITS		245,631	261,045	109,633	70,894	118,565	8,932
5530	Communications	1,235	1,320	1,320	613	1,320	-
OTHER PURCH. SVS.		1,235	1,320	1,320	613	1,320	-
5615	Uniforms	13,330	13,440	13,440	5,119	12,750	(690)
5690	Other Supplies/Materials	5,366	10,250	10,250	5,684	11,650	1,400
5693	Canine Supplies	-	0	-	-	10,000	10,000
SUPPLIES		18,697	23,690	23,690	10,803	34,400	10,710
Total Regular Patrol		\$1,511,151	1,512,651	\$1,395,226	\$918,755	\$1,475,068	\$79,842

% Change From Revised Budget 5.7 %

Town of East Hampton
Town Manager Recommended 2017-2018 Budget

PUBLIC SAFETY

01210213 - Lake Patrol

	2016 Actual	2017 Original Bud	2017 Revised Bud	2017 YTD Exp.	2018 Budget	\$ Change From Revised Budget
5130 Overtime Salaries	-	1,250	1,250	-	1,250	-
SALARIES & WAGES	-	1,250	1,250	-	1,250	-
5220 Social Security	-	78	78	-	78	-
5221 Medicare	-	18	18	-	18	-
5230 Pension	447	136	-	-	-	-
EMPLOYEE BENEFITS	447	232	96	-	96	-
5438 Vehicle Repair/Maintenance	550	377	377	182	377	-
PURCH. PROP. SVS.	550	377	377	182	377	-
Total Lake Patrol	\$997	1,859	\$1,723	\$182	\$1,723	\$0

% Change From Revised Budget - %

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 2017-2018 Budget

PUBLIC SAFETY

01210214 - Animal Control

	2016 Actual	2017 Original Bud	2017 Revised Bud	2017 YTD Exp.	2018 Budget	\$ Change From Revised Budget
5438 Vehicle Repair/Maintenance	151	1,000	1,000	557	1,000	-
5449 East Haddam-Dog Pound	43,000	44,290	44,290	-	45,620	1,330
5480 Software Maintenance Agreement	450	0	-	-	-	-
PURCH. PROP. SVS.	43,601	45,290	45,290	557	46,620	1,330
5530 Communications	(24)	0	-	-	-	-
5550 Printing/Binding	258	0	-	-	-	-
OTHER PURCH. SVS.	234	0	-	-	-	-
5611 Supplies/Materials/Minor Equip	87	0	-	-	-	-
SUPPLIES	87	0	-	-	-	-

Total Animal Control	\$43,921	45,290	\$45,290	\$557	\$46,620	\$1,330
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% Change From Revised Budget 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 2017-2018

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. 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 2017-2018 Budget

PUBLIC SAFETY

		2016	2017	2017	2017	2018	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
01220221 - Firefighting							
5120	Part Time/Seasonal Salaries	4,645	7,355	7,355	3,330	7,355	-
SALARIES & WAGES		4,645	7,355	7,355	3,330	7,355	-
5220	Social Security	288	456	456	206	456	-
5221	Medicare	67	107	107	48	107	-
EMPLOYEE BENEFITS		355	563	563	255	563	-
5316	Computer Consulting Services	1,053	1,500	1,500	-	1,500	-
5319	Meetings/Conferences/Training	6,638	9,500	9,500	5,931	9,500	-
5320	Physicals/Medical	6,778	16,500	16,500	466	16,500	-
5330	Professional/Tech. Services	2,250	3,000	3,000	2,969	3,000	-
5335	Fire Equipment Testing	12,146	14,420	14,420	1,691	14,420	-
PROFESSIONAL SVS.		28,864	44,920	44,920	11,056	44,920	-
5420	Cleaning Services	7,655	8,000	8,000	3,920	8,000	-
5430	Bldg & Equip Maint/Repair	28,034	20,600	20,600	27,117	20,600	-
5431	Grounds Maintenance	5,310	0	-	-	-	-
5434	Fire/Alarm Protection	720	400	400	815	400	-
5435	Refuse Removal	1,207	1,200	1,200	497	1,200	-
5436	Water & Underground Tank Test.	4,418	7,200	7,200	4,854	7,200	-
5438	Vehicle Repair/Maintenance	37,418	41,000	41,000	28,988	41,000	-
5440	Rental	730	1,000	1,000	12	1,000	-
5480	Software Maintenance Agreement	-	1,500	1,500	-	1,500	-
PURCH. PROP. SVS.		85,492	80,900	80,900	66,202	80,900	-
5530	Communications	7,276	6,500	6,500	5,053	6,500	-
5540	Newspaper Advertising	-	100	100	-	100	-
5580	Staff Travel	-	1,500	1,500	-	1,500	-
5590	Other Purchased Services	9,094	11,545	11,545	956	11,545	-
OTHER PURCH. SVS.		16,369	19,645	19,645	6,008	19,645	-
5611	Supplies/Materials/Minor Equip	8,696	2,000	2,000	738	2,000	-
5620	Heating Oil	4,505	7,840	7,840	2,246	7,840	-
5621	Natural Gas	1,572	7,426	7,426	1,424	7,426	-
5622	Electricity	14,710	14,470	14,470	9,034	14,470	-
5623	Bottled/Compressed Gas	1,781	1,500	1,500	1,269	1,500	-
5626	Diesel Fuel	-	1,000	1,000	-	1,000	-
5630	FOOD	2,102	4,000	4,000	2,795	4,000	-
5632	Firemen Award Program	11,000	16,500	16,500	12,460	16,500	-
5633	Annual Contribution	6,000	6,000	6,000	-	6,000	-
5642	Books/Periodicals	172	500	500	969	500	-
5650	Vehicle Maintenance Supplies	545	2,500	2,500	161	2,500	-
5652	Coats, Boots & Helmets	7,939	12,365	12,365	710	12,365	-
5654	Radio & Communication Supplies	3,180	2,000	2,000	300	2,000	-
5655	Building Maintenance Supplies	3,868	1,500	1,500	2,108	1,500	-
5657	Hose & Foam	4,794	6,000	6,000	1,325	6,000	-
5658	Fire Fighting Supplies	16,792	10,300	10,300	13,484	10,300	-
5659	Fire Police Supplies	432	2,500	2,500	-	2,500	-
5690	Other Supplies/Materials	8,744	4,000	4,000	2,420	4,000	-

Town of East Hampton
Town Manager Recommended 2017-2018 Budget

PUBLIC SAFETY

	2016 Actual	2017 Original Bud	2017 Revised Bud	2017 YTD Exp.	2018 Budget	\$ Change From Revised Budget
01220221 - Firefighting						
SUPPLIES	96,832	102,401	102,401	51,441	102,401	-
5743 Furniture & fixtures	-	2,000	2,000	-	2,000	-
5744 Computer Equipment	5,987	4,000	4,000	340	4,000	-
PROPERTY & EQUIPMENT	5,987	6,000	6,000	340	6,000	-
5810 Dues and Fees	251	600	600	316	600	-
5815 Contributions/Donations	265	500	500	-	500	-
OTHER	516	1,100	1,100	316	1,100	-
Total Firefighting	\$239,061	262,884	\$262,884	\$138,949	\$262,884	\$0

% Change From Revised Budget - %

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 2017-2018

- 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 Actual	FY 2017 Estimated
Fire Code Inspections	97	179	229	180
Fire Code Re-Inspections	55	43	26	50
Building Plan/Site Review, Consulting.	10	9	24	11
Fire Investigations	28	26	13	30
Blasting Permits	4	9	13	6
Open Burning Permits	150	157	150	150

Town of East Hampton
Town Manager Recommended 2017-2018 Budget

PUBLIC SAFETY

		2016	2017	2017	2017	2018	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
01220223 - Fire Marshall							
5120	Part Time/Seasonal Salaries	38,093	30,162	30,162	22,192	30,765	603
SALARIES & WAGES		38,093	30,162	30,162	22,192	30,765	603
5220	Social Security	2,399	1,910	1,910	1,394	1,907	(3)
5221	Medicare	561	447	447	326	446	(1)
5280	Uniform Cleaning Allowance	600	500	500	300	500	-
EMPLOYEE BENEFITS		3,560	2,857	2,857	2,021	2,853	(4)
5319	Meetings/Conferences/Training	440	0	-	-	1,300	1,300
PROFESSIONAL SVS.		440	0	-	-	1,300	1,300
5438	Vehicle Repair/Maintenance	233	0	-	-	-	-
PURCH. PROP. SVS.		233	0	-	-	-	-
5530	Communications	1,184	0	-	-	1,200	1,200
OTHER PURCH. SVS.		1,184	0	-	-	1,200	1,200
5611	Supplies/Materials/Minor Equip	382	0	-	439	300	300
5615	Uniforms	1,464	0	-	-	600	600
5642	Books/Periodicals	1,403	0	-	-	1,400	1,400
5695	Technology Supplies	-	0	-	-	10,800	10,800
5699	Program expenses	43	0	-	-	-	-
SUPPLIES		3,292	0	-	439	13,100	13,100
5810	Dues and Fees	305	0	-	-	300	300
OTHER		305	0	-	-	300	300
Total Fire Marshall		\$47,107	33,019	\$33,019	\$24,651	\$49,518	\$16,499

% Change From Revised Budget 50.0 %

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.

This coming budget year we are anticipating excavating the pond again to provide more water as silt has filled in the pond reducing the amount of available water.

Town of East Hampton
Town Manager Recommended 2017-2018 Budget

PUBLIC SAFETY

		2016	2017	2017	2017	2018	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
01220225 - Town Center Fire System							
5430	Bldg & Equip Maint/Repair	1,446	5,000	5,000	650	3,000	(2,000)
5434	Fire/Alarm Protection	240	1,450	1,450	240	1,450	-
PURCH. PROP. SVS.		1,686	6,450	6,450	890	4,450	(2,000)
5530	Communications	711	888	888	508	1,000	112
OTHER PURCH. SVS.		711	888	888	508	1,000	112
5622	Electricity	1,915	1,400	1,400	1,053	2,100	700
5627	Motor Fuel	-	500	500	-	500	-
SUPPLIES		1,915	1,900	1,900	1,053	2,600	700
Total Town Center Fire System		\$4,312	9,238	\$9,238	\$2,451	\$8,050	(\$1,188)

% Change From Revised Budget (12.9%)

Ambulance

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

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

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

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

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 2017-2018 Budget

PUBLIC SAFETY

01230000 - Ambulance

	2016 Actual	2017 Original Bud	2017 Revised Bud	2017 YTD Exp.	2018 Budget	\$ Change From Revised Budget
5430 Bldg & Equip Maint/Repair	492	5,000	5,000	515	5,000	-
PURCH. PROP. SVS.	492	5,000	5,000	515	5,000	-
5590 Other Purchased Services	-	13,000	13,000	9,719	13,000	-
OTHER PURCH. SVS.	-	13,000	13,000	9,719	13,000	-
5620 Heating Oil	200	0	-	-	-	-
SUPPLIES	200	0	-	-	-	-
5815 Contributions/Donations	-	1,500	1,500	-	1,500	-
OTHER	-	1,500	1,500	-	1,500	-
Total Ambulance	\$692	19,500	\$19,500	\$10,234	\$19,500	\$0

% Change From Revised Budget - %

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 2017-2018 Budget

PUBLIC SAFETY

	2016	2017	2017	2017	2018	\$ Change From
01240000 - Emergency Management	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5319 Meetings/Conferences/Training	1,007	408	408	-	400	(8)
PROFESSIONAL SVS.	1,007	408	408	-	400	(8)
5430 Bldg & Equip Maint/Repair	-	510	510	-	510	-
5438 Vehicle Repair/Maintenance	800	1,500	1,500	218	1,500	-
PURCH. PROP. SVS.	800	2,010	2,010	218	2,010	-
5530 Communications	3,878	4,455	4,455	1,902	4,455	-
5550 Printing/Binding	-	100	100	-	100	-
5580 Staff Travel	-	100	100	-	100	-
OTHER PURCH. SVS.	3,878	4,655	4,655	1,902	4,655	-
5611 Supplies/Materials/Minor Equip	1,052	816	816	918	816	-
5615 Uniforms	-	250	250	-	250	-
5690 Other Supplies/Materials	8,151	6,120	6,120	163	6,120	-
5699 Program expenses	245	1,530	1,530	226	1,500	(30)
SUPPLIES	9,448	8,716	8,716	1,307	8,686	(30)
5810 Dues and Fees	100	150	150	-	150	-
OTHER	100	150	150	-	150	-
Total Emergency Management	\$15,232	15,939	\$15,939	\$3,426	\$15,901	(\$38)

% Change From Revised Budget (0.2%)

Public Safety Dispatch

Effective July 1, 2016 the Town of East Hampton entered a contract with the Town of Glastonbury to create a regional dispatch center. This regional service provides emergency communications and dispatch services for the Town of East Hampton Fire, EMS and Police Department.

Town of East Hampton
Town Manager Recommended 2017-2018 Budget

PUBLIC SAFETY

	2016 Actual	2017 Original Bud	2017 Revised Bud	2017 YTD Exp.	2018 Budget	\$ Change From Revised Budget
01250000 - Public Safety Dispatch						
5330 Professional/Tech. Services	135,461	0	-	-	-	-
PROFESSIONAL SVS.	135,461	0	-	-	-	-
5430 Bldg & Equip Maint/Repair	1,669	1,800	1,800	141	1,800	-
5440 Rental	249	275	275	-	275	-
PURCH. PROP. SVS.	1,918	2,075	2,075	141	2,075	-
5535 Glastonbury Dispatch Fee	-	215,000	215,000	130,451	215,000	-
OTHER PURCH. SVS.	-	215,000	215,000	130,451	215,000	-
5622 Electricity	2,748	2,800	2,800	1,539	2,800	-
5623 Bottled/Compressed Gas	-	200	200	-	200	-
SUPPLIES	2,748	3,000	3,000	1,539	3,000	-
Total Public Safety Dispatch	\$140,127	220,075	\$220,075	\$132,131	\$220,075	\$0

% Change From Revised Budget - %

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 2017-2018 Budget

PUBLIC SAFETY

	2016 Actual	2017 Original Bud	2017 Revised Bud	2017 YTD Exp.	2018 Budget	\$ Change From Revised Budget
01260000 - Street Lighting						
5622 Electricity	57,139	54,000	54,000	39,658	60,000	6,000
SUPPLIES	57,139	54,000	54,000	39,658	60,000	6,000
Total Street Lighting	\$57,139	54,000	\$54,000	\$39,658	\$60,000	\$6,000

% Change From Revised Budget 11.1 %

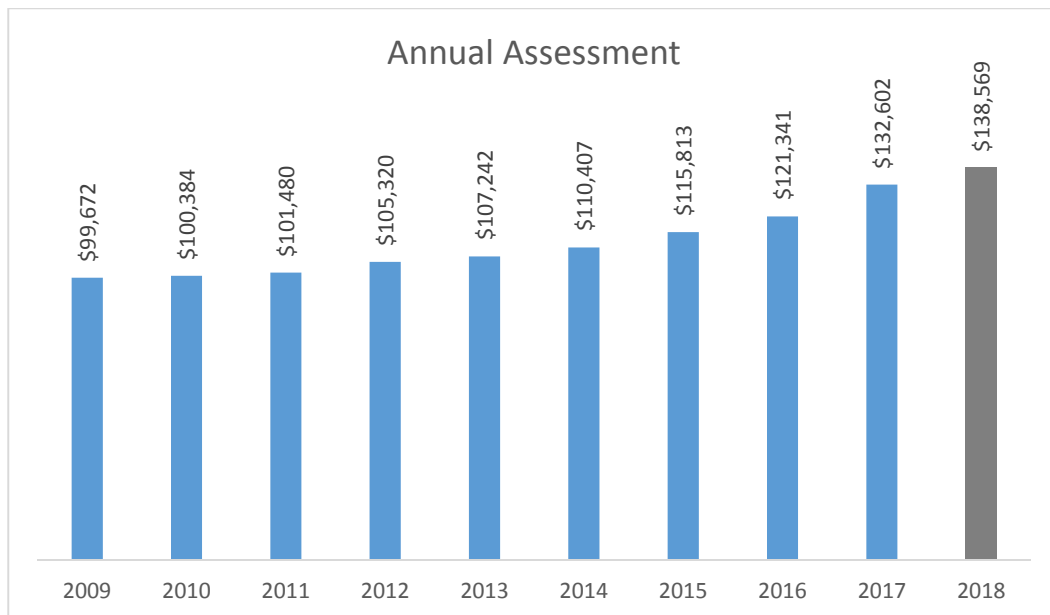
CHATHAM HEALTH DISTRICT

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.



HUMAN SERVICES

Youth & Family, Social Services, & Prevention Coordination

Department Description:

Under the umbrella of East Hampton Human Services now exists three offices all providing resources and referrals for individuals, couples, and families within the community of East Hampton.

- *Youth Services:*
 - Committed to supporting and advocating for the social and emotional development of East Hampton youth and their families. Currently, these services are provided free of cost in a professional and confidential environment. Clinical Services offers: individual counseling, family counseling, group counseling, crisis intervention, community consultation and education, and parenting programs
- *Social Services:*
 - Provides social work services to adult residents of East Hampton. The goal of the program is to link people with the services and programs that they need. A licensed Social Worker is available to meet with the resident and/or their family in their home or at the office. Telephone consultation is also available. Information and assessment are provided for the following types of issues:

housing options, financial assistance, advocacy, transportation, socialization / recreational therapy, home health care, child and adult day care, assistance with health insurance issues, long-term care plans and other issues.

This office can also assist with the completion of housing and financial program applications. Follow-up and case management services are available. The staff works closely with family members and caregivers, the Police Department, the Housing Authority, the Health Department, other Town departments, State and community agencies in order to provide the best possible service to East Hampton residents. There is no charge for these services.

- *Prevention Coordination:*
 - After a great effort by our Local Prevention Council, we have added Prevention Coordination to our department. This office develops and maintains the coordinated delivery of substance abuse prevention, promotion and education services to community groups, schools and businesses.

Our Mission

- The Mission of the Department of Human Services is to provide compassionate service to East Hampton residents in need through shared decision making while promoting responsibility and accountability in an atmosphere of respect.

Our Vision

- To partner to achieve a healthy, safe, independent, and self sufficient community where the basic needs of all are met in an environment of independence and dignity that affords opportunities for a better quality of life as determined by individual choice.

Successes & Accomplishments 2016

- Utilized five Master's level Marriage and Family Therapy interns from local colleges and universities
- Hosted a yearly Mother-Daughter weekend providing activities to strengthen the relationship between Mothers and their teenage daughters
- Offered Parenting classes and presentations
- Offered Parent support groups
- Offered Individual, group, and family counseling (Currently at 1200 hours completed)
- Continue to provide crisis intervention and case management services
- Initiated the development of a Juvenile Review Board
- Continue to supervise three counseling interns
- Have begun to apply for Energy Assistance, SNAP, Medicaid, Medicare Savings Plan, etc in-house
- Have begun to work more closely with other East Hampton entities such as the LPC, Truancy Board, etc
- Began attending Connecticut Youth Services Association meetings
- Began attending CT Military Community Coalition meetings
- Began attending LPC meetings
- Began attending School Truancy meetings
- With the help of the LPC, have been able to add a Substance Prevention Coordinator to the Department
- Secured Marriage and Family Interns as well as Social Work interns for the upcoming school year from locally accredited Master's Programs
- Currently developing a weekly after school stress management group in order to expose teenagers to healthy ways of coping with stress (i.e. yoga, mindfulness, zentangle)

Performance Measures

- **Youth and Family Services**

	FY 15-16 Actual	FY 16-17 Estimated	FY 16-17 Actual	FY 17-18 Estimated
# of counseling hours	2,538	2,540	3,100	2,500
# of Group Counseling	Data not available	Data not available	22	20

- **Social Services**

	FY 15-16 Actual # of persons/families assisted	FY 16-17 Estimated # of persons/families assisted	FY16-17 Actual # of persons/families assisted	FY 17-18 Estimated # of persons/families assisted
Oil Funds	28	33	31	35
Electric Funds	17	22	18	20
Rent	10	1	0	2
Evictions	5	5	7	8
Case Management	N/A	N/A	17	25
RX Program*	1614	1700	2096	2100

*This program is offered through Conference of Connecticut Municipalities

- **Personnel**

	FY 15-16 Actual	FY 16-17 Proposed	FY 16-17 Actual	FY 17-18 Proposed
Human Services Director	1.0	1.0	1.0	1.0
Part Time Programming	.5	.5	.5	.5
Prevention Coordinator	N/A	N/A	1.0 (Grant Funded)	1.0 (Grant Funded)
Youth Peer Advocate	N/A	N/A	.3 (Grant Funded)	.3 (Grant Funded)
Young Adult Peer Advocate	N/A	N/A	.3 (Grant Funded)	.3 (Grant Funded)

Goals & Priorities FY 2017-2018

- Continue to utilize Marriage and Family Therapy Master's level interns
- Establish the utilization of Social Work interns
- 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 for residents in need
- Continue to provide case management for residents
- Continue to collaborate with East Hampton Schools and EPOCH Arts
- Utilize a Juvenile Review Board for youth in need (per state statute)
- Development Case Management services for Truant Youth (per state statute)
- Develop Youth Advisory Board for Substance Prevention
- Under the Enhancement grant, hire a youth peer advocate and a young adult per advocate

Town of East Hampton
Town Manager Recommended 2017-2018 Budget

HEALTH AND HUMAN SERVICES

	2016 Actual	2017 Original Bud	2017 Revised Bud	2017 YTD Exp.	2018 Budget	\$ Change From Revised Budget
01320000 - Human Services						
5110 Full Time Salaries	66,330	65,975	65,975	45,884	64,774	(1,201)
5120 Part Time/Seasonal Salaries	4,800	4,376	4,376	4,052	6,376	2,000
5140 Longevity Pay	650	650	650	-	-	(650)
SALARIES & WAGES	71,779	71,001	71,001	49,935	71,150	149
5220 Social Security	4,442	3,446	3,446	3,083	4,411	965
5221 Medicare	1,039	1,017	1,017	721	1,031	14
5230 Pension	7,701	9,091	-	-	-	-
5235 DC Plan Contribution	-	0	-	794	3,254	3,254
EMPLOYEE BENEFITS	13,182	13,554	4,463	4,598	8,696	4,233
5319 Meetings/Conferences/Training	-	0	-	-	300	300
PROFESSIONAL SVS.	-	0	-	-	300	300
5430 Bldg & Equip Maint/Repair	-	0	-	8	-	-
5444 Direct Assistance	13,953	17,000	17,000	6,500	15,000	(2,000)
PURCH. PROP. SVS.	13,953	17,000	17,000	6,509	15,000	(2,000)
5530 Communications	480	480	480	320	480	-
5540 Newspaper Advertising	80	100	100	300	100	-
5580 Staff Travel	31	75	75	163	300	225
OTHER PURCH. SVS.	591	655	655	784	880	225
5611 Supplies/Materials/Minor Equip	1,018	1,000	1,000	645	1,000	-
SUPPLIES	1,018	1,000	1,000	645	1,000	-
5810 Dues and Fees	-	0	-	-	300	300
OTHER	-	0	-	-	300	300
Total Human Services	\$100,523	103,210	\$94,119	\$62,470	\$97,326	\$3,207

% Change From Revised Budget 3.4 %

EAST HAMPTON SENIOR CENTER

PROGRAM DESCRIPTION

The primary goal of the Senior Center is to be a clearinghouse for all social service programs designed for older adults. The Center accomplishes this by providing direct services, entitlement counseling and assistance, disseminating information, 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 programs are designed around the active older adult's needs. The older adult's interests and schedules are diverse, and programming is scheduled with that in mind. The programs do not demand continuous participation and allows the older adults to participate and continue their outside interests. The Center offers 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 2016 there were 13,486 event sign-ins for 8,626 cultural, social, nutritional, fitness/exercise, health clinics and informational events. 402 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.

STAFFING

PERSONNEL	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
FT Senior Center Director	1	1	1	1	1
Part-time Assistants	2	2	2	2	2
Part-time Driver 10 hrs.	1	1	1	1	1
1 part time Activity Specialists 19hs/wk. ea.	0	1	1	1	1

SUCSESSES & ACCOMPLISHMENTS 2016

- Provide a safe environment to the current and evolving populations of older adults at the East Hampton Senior Center.
- Provided an array of comprehensive services and programs to promote health, nutritional, financial, social and recreational well-being.
- Continual partnerships with outside agencies, to enhance the programs and services offered to the Older Adults.
- Provided a new physical fitness program via the YMCA beginning in September 2016.
- AARP Volunteers provided tax assistance to 60 older adults.
- AARP Volunteers provided Safe Driver Courses to 70 participants.
- Provide Social Services to seniors and families as needed throughout the year.
- Completed 2 successful Open Enrollment Events in October and November. Served about 30 individuals through this event and individual Counselling.
- Implemented an Out of District Medical Transportation program.

PERFORMANCE MEASURES

QUANTITATIVE	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2018 Estimated
Membership	850	1,200	1,283	1,300
Meals program	4,173	5,566	5,910	5,000
Transportation (Dial-A-Ride)	2,488	3,040	3,720	4,000
Annual volunteer hours	1,487	1,685	1,850	2,000
Other programs (participation)	15,000	13,569	13,486	14,500

GOALS & PRIORITIES FOR 2017-2018

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. Maintain present level of senior services and programs to the Older Adults in East Hampton by continuing to offer the services and programs that address and meet the Older Adult population needs.

Town of East Hampton
Town Manager Recommended 2017-2018 Budget

HEALTH AND HUMAN SERVICES

	2016	2017	2017	2017	2018	\$ Change From
01330000 - Senior Center	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110 Full Time Salaries	51,555	51,160	51,160	35,306	53,216	2,056
5120 Part Time/Seasonal Salaries	37,716	43,142	43,142	21,983	43,142	-
5140 Longevity Pay	500	500	500	-	500	-
SALARIES & WAGES	89,771	94,802	94,802	57,289	96,858	2,056
5220 Social Security	5,387	5,878	5,878	3,409	6,005	127
5221 Medicare	1,260	1,375	1,375	797	1,404	29
5230 Pension	5,937	7,035	-	-	-	-
EMPLOYEE BENEFITS	12,584	14,288	7,253	4,206	7,409	156
5319 Meetings/Conferences/Training	140	400	400	-	300	(100)
PROFESSIONAL SVS.	140	400	400	-	300	(100)
5440 Rental	136	200	200	90	200	-
PURCH. PROP. SVS.	136	200	200	90	200	-
5530 Communications	2,981	2,752	2,752	1,329	2,700	(52)
5540 Newspaper Advertising	58	100	100	40	100	-
5580 Staff Travel	-	300	300	-	300	-
5590 Other Purchased Services	3,020	2,600	3,600	2,318	5,500	1,900
OTHER PURCH. SVS.	6,059	5,752	6,752	3,687	8,600	1,848
5611 Supplies/Materials/Minor Equip	1,426	2,150	2,150	1,031	2,000	(150)
5642 Books/Periodicals	451	400	400	390	400	-
5690 Other Supplies/Materials	1,705	3,200	2,200	1,057	1,200	(1,000)
SUPPLIES	3,583	5,750	4,750	2,477	3,600	(1,150)
5810 Dues and Fees	236	540	540	286	540	-
OTHER	236	540	540	286	540	-
Total Senior Center	\$112,508	121,732	\$114,697	\$68,035	\$117,507	\$2,810

% Change From Revised Budget 2.4 %

Transportation

Elderly Transportation - Middletown Area Transit Authority (MAT) for East Hampton Seniors

Whether it's a trip to the doctor, the dentist's office, the Senior Center or door-to-door transportation for weekly grocery shopping, the Middletown Area Transit Authority and the Town can help. East Hampton has partnered with the MAT to provide transportation for Belltown Older Adults and residents with disabilities. This service to the residents costs \$1.50 per ride (\$3.00 round trip). The residents call ahead (48 hrs.) to MAT to schedule their trip. The bus provides curb to curb service.

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

Annual Contribution

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

Community Services East Hampton Housing Authority

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

Town of East Hampton
Town Manager Recommended 2017-2018 Budget

HEALTH AND HUMAN SERVICES

	2016 Actual	2017 Original Bud	2017 Revised Bud	2017 YTD Exp.	2018 Budget	\$ Change From Revised Budget
01340000 - Transportation						
5511 Other Transportation	33,600	33,600	33,600	33,600	33,600	-
OTHER PURCH. SVS.	33,600	33,600	33,600	33,600	33,600	-
5633 Annual Contribution	19,000	19,000	19,000	14,250	19,000	-
SUPPLIES	19,000	19,000	19,000	14,250	19,000	-
Total Transportation	\$52,600	52,600	\$52,600	\$47,850	\$52,600	\$0

% Change From Revised Budget - %

COMMUNITY SERVICES

Program Description

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

About The Housing Authority

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

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

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

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

Town of East Hampton
Town Manager Recommended 2017-2018 Budget

HEALTH AND HUMAN SERVICES

	2016 Actual	2017 Original Bud	2017 Revised Bud	2017 YTD Exp.	2018 Budget	\$ Change From Revised Budget
01350000 - Community Services						
5410 Public Utilities	5,175	5,250	5,250	5,520	5,725	475
PURCH. PROP. SVS.	5,175	5,250	5,250	5,520	5,725	475
Total Community Services	\$5,175	5,250	\$5,250	\$5,520	\$5,725	\$475

% Change From Revised Budget 9.0 %

CEMETERY CARE

Program Description

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

Town Cemeteries

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

Town of East Hampton
Town Manager Recommended 2017-2018 Budget

HEALTH AND HUMAN SERVICES

	2016 Actual	2017 Original Bud	2017 Revised Bud	2017 YTD Exp.	2018 Budget	\$ Change From Revised Budget
01360000 - CEMETERY CARE						
5431 Grounds Maintenance	4,987	5,000	5,000	-	5,000	-
PURCH. PROP. SVS.	4,987	5,000	5,000	-	5,000	-
Total CEMETERY CARE	\$4,987	5,000	\$5,000	\$0	\$5,000	\$0

% Change From Revised Budget - %

COMMISSION ON AGING

PROGRAM DESCRIPTION

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

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

Town of East Hampton
Town Manager Recommended 2017-2018 Budget

HEALTH AND HUMAN SERVICES

	2016	2017	2017	2017	2018	\$ Change From
	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
01370000 - Commission on Aging						
5319 Meetings/Conferences/Training	-	250	250	-	250	-
5330 Professional/Tech. Services	-	250	250	-	250	-
5340 Other Professional Services	-	750	750	-	750	-
PROFESSIONAL SVS.	-	1,250	1,250	-	1,250	-
5530 Communications	-	50	50	-	50	-
5540 Newspaper Advertising	-	500	500	-	500	-
5550 Printing/Binding	-	250	250	-	250	-
5580 Staff Travel	-	100	100	-	100	-
OTHER PURCH. SVS.	-	900	900	-	900	-
5611 Supplies/Materials/Minor Equip	186	100	100	70	100	-
SUPPLIES	186	100	100	70	100	-
5810 Dues and Fees	-	200	200	-	200	-
OTHER	-	200	200	-	200	-
Total Commission on Aging	\$186	2,450	\$2,450	\$70	\$2,450	\$0

% Change From Revised Budget - %

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, the 2016 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, Chatham Health District, Social Services, 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. The Department regularly relies upon the expertise of the Town Clerk's office for historic filings. 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; State Building Codes including Residential, Commercial, Energy Conservation, Electrical, Mechanical, Plumbing, Accessibility; East Hampton Zoning Regulations, and Compliance Inspections. Staff also must have a thorough knowledge of Connecticut State Statutes, and be able to read and interpret statutes on a regular basis.

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 2016

Programs

- Processed 659 Building Permits (includes electrical, plumbing, and mechanical).
- Processed 143 Zoning Permits.
- Processed 12 Inland/Wetlands Permits.
- Conducted 1334 Inspections
- Hired new Land Use Office Technician
- Continued to expand the use of IPS software; all permit applications, complaints, meetings, inspections and other department functions are now digitized.
- Began digitizing records within the department to increase storage capacity of the department. This includes building plans, subdivisions, and site plans. Digitization allows the department to protect property values through the permanent retention of documents. This also allows us to digitally share information with police, fire and EMS services in order to protect the first responders and homeowners. Changes in property values are shared in real time with the Assessor's office in order to maintain the Grand List.
- Continued work with all commissions to ensure adherence to all state and local regulations and laws.

- Worked cooperatively with Regional towns through RiverCOG.
- Instituted new Zoning and Blight Complaint Procedures.
- Instituted new procedures regarding scheduling inspections and final Certificate of Occupancy Inspections.
- Updated Zoning Regulations in an effort to reduce costs for customers.
- Continues to review Zoning Regulations for required or suggested updates.
- 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, Salmon Run Estates, and new NAPA Auto Parts store.
- Approved new 4 lot subdivision on Clark Hill Road.
- Updated front entrance to department to improve customer service experience.
- 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.
- Reviews of all building plans to ensure compliance with the CT State Building Code.
- The department has continued to complete timely zoning, wetland, and building inspections, permit applications, and site plan reviews.
- Staff coordinates and staffs the IWWA, P&Z, ZBA, DRB, ETF, SBC, and CLC. Overseeing all of these commissions allows the department to have a full picture of development and trends in East Hampton.
- Instituted the first full CT State Building Code change since 2005 including all new books, classes and educating the residents of East Hampton. This is the first full code change in 11 years.
- Building Official regularly conducts meetings with developers and builders in an effort to educate them of the new code change in an effort to avoid delays.
- The new code requires additional information at time of inspection which results in more review time on each plan and more compliance inspections than before.

Departmental Goals for 2017-2018

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.
- Obtain ArcGIS license in order to create maps for fire, ems, police, and land use related projects.
- The impact of the first new code change in 11 years is that it requires the department to conduct more thorough plan review due to more stringent requirements, conduct more required inspections, and obtain the education in order to stay up-to-date. The department will continue to implement these changes in order to serve the public and remain compliant.
- Hire new full time Assistant Building/Zoning Official to conduct building, plumbing, electrical, mechanical and zoning inspections at residential properties throughout Town. This positions will be primarily an inspector, allowing the Building Official to conduct thorough plan reviews have full oversight of the new position.

Performance Measures

QUANTITATIVE	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 YTD 2/9/2017	FY 2018 Estimate
# of Permits Issued by PZB Department	1072	971	1006	1248	802	1300
# of Inspections Performed by PZB Department	1300	1298	1173	1847	1314	2000
# Cert. of Approval/Zoning Compliance****	234	166	286	441	327	500
# of Certificates of Occupancy Issued*	143	115	282	23	40	30
# of Land-Use Applications Reviewed**	188	248	211	37	17	40
# of Land-Use Permits Issued**	28	27	22	37	17	40
# of Variances Issued	15	6	5	14	3	6
# of Appeals Heard	0	0	0	0	0	1
# of Zoning Investigations***	87	171	205	15	28	35
# of Building Investigations	132	201	340	5	4	10
# of Blight Investigations	30	90	90	1	3	5
# of Investigations Resulting in Compliance***	44	57	55	1	8	15
# of Freedom of Information Requests & Investigations	3	5	4	2	2	2
# of Continuing Education Hours Earned	60	168	143	9		

PERSONNEL/STAFFING	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Proposed
Full-time	4	4	4	4	4	5
Part-time	0	0	0.13	0.5	0.5	0.5

Notes:

- * As of the 2017 Fiscal Year, COs are being issued only to projects which require those certificates. All other projects are issued Certificates of Approval.
- ** As of the 2017 Fiscal Year, the manner in which these measures are quantified has changed. The prior practice was to count any meeting in which an application was reviewed, giving the department false totals.
- *** As of the 2017 fiscal year, Zoning Investigations are counted only by the number of inspections that are conducted concerning complaint investigations. The prior practice was to count the number of open violations each month, adding the total month to month as long as the investigation was open.
- *** The newest code requires that all new habitable structures, or use changes receive a Certificate of Occupancy, all other work requires a Certificate of Approval.

Town of East Hampton
Town Manager Recommended 2017-2018 Budget

REGULATORY AND DEVELOPMENT

		2016	2017	2017	2017	2018	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
01410000 - Building, Planning & Zoning							
5110	Full Time Salaries	201,499	228,416	228,416	148,593	235,457	7,041
5120	Part Time/Seasonal Salaries	16,545	8,950	8,950	2,728	8,950	-
5130	Overtime Salaries	10,367	7,000	7,000	6,960	7,000	-
5140	Longevity Pay	400	350	350	-	-	(350)
SALARIES & WAGES		228,811	244,716	244,716	158,281	251,407	6,691
5220	Social Security	13,104	15,172	15,172	9,395	15,587	415
5221	Medicare	3,065	3,548	3,548	2,197	3,605	57
5230	Pension	33,003	36,270	-	-	-	-
5235	DC Plan Contribution	-	0	-	1,153	2,198	2,198
EMPLOYEE BENEFITS		49,172	54,990	18,720	12,745	21,390	2,670
5316	Computer Consulting Services	2,430	2,500	2,500	-	3,000	500
5319	Meetings/Conferences/Training	435	3,280	3,280	2,555	3,280	-
5330	Professional/Tech. Services	-	3,000	3,000	3,264	1,000	(2,000)
PROFESSIONAL SVS.		2,865	8,780	8,780	5,818	7,280	(1,500)
5430	Bldg & Equip Maint/Repair	1,189	0	-	-	-	-
5438	Vehicle Repair/Maintenance	3	500	500	-	500	-
5440	Rental	2,430	2,480	2,480	2,457	4,288	1,808
5480	Software Maintenance Agreement	7,395	3,950	3,950	3,690	5,000	1,050
5490	Other Purchased Prop Services	4	0	-	-	-	-
PURCH. PROP. SVS.		11,021	6,930	6,930	6,147	9,788	2,858
5530	Communications	1,224	1,968	1,968	1,002	2,952	984
5540	Newspaper Advertising	3,081	3,000	3,000	1,094	2,000	(1,000)
5550	Printing/Binding	-	500	500	-	-	(500)
5580	Staff Travel	1,320	2,000	2,000	-	1,000	(1,000)
5590	Other Purchased Services	281	0	-	-	-	-
OTHER PURCH. SVS.		5,905	7,468	7,468	2,096	5,952	(1,516)
5611	Supplies/Materials/Minor Equip	18,410	2,500	2,500	1,509	3,000	500
5642	Books/Periodicals	153	900	900	1,553	2,000	1,100
5695	Technology Supplies	2,400	0	-	-	-	-
SUPPLIES		20,963	3,400	3,400	3,061	5,000	1,600
5810	Dues and Fees	13,362	15,690	15,690	15,475	16,500	810
OTHER		13,362	15,690	15,690	15,475	16,500	810
5994	New Staff / Program Requests	-	0	-	-	13,050	13,050
NEW PROGRAM REQUEST		-	0	-	-	13,050	13,050
Total Building, Planning & Zoning		\$332,099	341,974	\$305,704	\$203,623	\$330,367	\$24,663

% Change From Revised Budget **8.1 %**

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 2017-2018

- 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 2017-2018 Budget

REGULATORY AND DEVELOPMENT

01420000 - Econ. Development Commission	2016 Actual	2017 Original Bud	2017 Revised Bud	2017 YTD Exp.	2018 Budget	\$ Change From Revised Budget
5120 Part Time/Seasonal Salaries	538	750	750	565	1,000	250
5130 Overtime Salaries	-	500	500	-	-	(500)
SALARIES & WAGES	538	1,250	1,250	565	1,000	(250)
5220 Social Security	33	78	78	35	62	(16)
5221 Medicare	8	18	18	8	15	(3)
5230 Pension	107	69	-	-	-	-
EMPLOYEE BENEFITS	148	165	96	43	77	(19)
5319 Meetings/Conferences/Training	-	200	200	-	200	-
PROFESSIONAL SVS.	-	200	200	-	200	-
5530 Communications	2,700	0	-	3	-	-
5540 Newspaper Advertising	80	1,000	1,000	-	1,000	-
5550 Printing/Binding	-	200	200	-	200	-
5580 Staff Travel	-	100	100	-	100	-
OTHER PURCH. SVS.	2,780	1,300	1,300	3	1,300	-
5611 Supplies/Materials/Minor Equip	-	250	250	-	250	-
5690 Other Supplies/Materials	-	250	250	-	250	-
SUPPLIES	-	500	500	-	500	-
5810 Dues and Fees	752	1,450	1,450	657	1,450	-
OTHER	752	1,450	1,450	657	1,450	-
Total Econ. Development Commission	\$4,218	4,865	\$4,796	\$1,269	\$4,527	(\$269)

% Change From Revised Budget (5.6%)

CONSERVATION-LAKE POCOTOPAUG COMMISSION

PROGRAM DESCRIPTION

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

GOALS & PRIORITIES FOR 2017-2018

- 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 2017-2018 Budget

REGULATORY AND DEVELOPMENT

	2016	2017	2017	2017	2018	\$ Change From
01430000 - Conservation & Lake Commission	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5120 Part Time/Seasonal Salaries	679	0	-	390	1,000	1,000
5130 Overtime Salaries	130	1,000	1,000	-	-	(1,000)
SALARIES & WAGES	809	1,000	1,000	390	1,000	-
5220 Social Security	50	62	62	24	62	-
5221 Medicare	12	15	15	6	15	-
5230 Pension	110	60	-	-	-	-
EMPLOYEE BENEFITS	171	137	77	30	77	-
5319 Meetings/Conferences/Training	-	500	500	-	500	-
5330 Professional/Tech. Services	82,879	10,000	10,000	10,890	16,200	6,200
PROFESSIONAL SVS.	82,879	10,500	10,500	10,890	16,700	6,200
5435 Refuse Removal	390	0	-	-	-	-
PURCH. PROP. SVS.	390	0	-	-	-	-
5611 Supplies/Materials/Minor Equip	-	0	-	-	1,800	1,800
5690 Other Supplies/Materials	-	2,100	2,100	-	2,100	-
SUPPLIES	-	2,100	2,100	-	3,900	1,800
Total Conservation & Lake Commissi	\$84,249	13,737	\$13,677	\$11,310	\$21,677	\$8,000

% Change From Revised Budget 58.5 %

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 2017-2018 Budget

REGULATORY AND DEVELOPMENT

		2016	2017	2017	2017	2018	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
01460000 - Redevelopment Agency							
5120	Part Time/Seasonal Salaries	508	0	-	421	1,000	1,000
5130	Overtime Salaries	203	1,000	1,000	-	-	(1,000)
SALARIES & WAGES		711	1,000	1,000	421	1,000	-
5220	Social Security	43	62	62	26	62	-
5221	Medicare	10	15	15	6	15	-
5230	Pension	76	49	-	-	-	-
EMPLOYEE BENEFITS		129	126	77	32	77	-
5319	Meetings/Conferences/Training	-	400	400	-	400	-
PROFESSIONAL SVS.		-	400	400	-	400	-
Total Redevelopment Agency		\$841	1,526	\$1,477	\$453	\$1,477	\$0

% Change From Revised Budget - %

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 2017-2018 Budget

CULTURE AND RECREATION

	2016 Actual	2017 Original Bud	2017 Revised Bud	2017 YTD Exp.	2018 Budget	\$ Change From Revised Budget
01470000 - Middle Haddam Historic Dist.						
5120 Part Time/Seasonal Salaries	268	280	280	47	280	-
5130 Overtime Salaries	-	0	-	244	-	-
SALARIES & WAGES	268	280	280	291	280	-
5220 Social Security	17	17	17	17	17	-
5221 Medicare	4	4	4	4	4	-
EMPLOYEE BENEFITS	21	21	21	21	21	-
5540 Newspaper Advertising	451	400	400	329	400	-
OTHER PURCH. SVS.	451	400	400	329	400	-
5611 Supplies/Materials/Minor Equip	-	99	99	-	99	-
SUPPLIES	-	99	99	-	99	-

Total Middle Haddam Historic Dist.	\$740	800	\$800	\$641	\$800	\$0
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% Change From Revised Budget - %

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 Town 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, facility and equipment;
- Maintain all Town cemeteries;
- Maintenance of Village Center;
- Operation of Town's transfer station and waste hauling permits;
- Operation of Town's fuel pumps/tanks;
- Maintenance of Town's facilities and buildings;
- Excavation and driveway permits;
- Assist other departments as necessary.

PROGRAM ACCOMPLISHMENTS 2016

- Began repairing culvert over Christopher Brook on North Main Street;
- Repaved Collie Brook Road, Flatbrook Road, portions of Barton Hill Road and Clark Hill Road;
- Installed approximately 800 tons of asphalt to repair potholes;
- Identified and corrected storm drainage issues on South Wangonk Trail;
- Corrected many historic drainage issues;
- Repaired/improved catch basins/drainage in 20+ locations;
- Improved drainage issues on unimproved roads;
- Evaluated and removed 50+ risk trees;
- Coordinated gas line excavations and installations, including Town permits;
- Mowed 400 miles of roadsides and Rails to Trails areas;
- Replaced 2005 International Dump Truck due to fire in truck garage;
- Coordinated repair of truck storage garage due to fire;
- Road center lines painted (not done since 2012);
- Assisted in maintenance of Town buildings;
- Relieved areas where beavers built dams;
- Repaired radio communications (radio tower at Town Hall);
- Replaced sidewalk on N. Maple Street from high school to Sherry Drive and all of Hills Avenue;
- Replaced portion of sidewalk in front of high school driveway;
- Replaced rotted garage doors;
- Assisted with water tower removal – 1 Watrous Street;
- Cleaned approximately 1,000 catch basins in the watershed area;

- Assisted Park and Recreation department by installing drainage, graveling and rolling, and mowing for Rails to Trails project continuation, from Barton Hill to Forest Street;
- Repaired and installed approximately 3500 feet of curbing;
- Upgrade portions of unimproved roads for better access;
- Assisted BOE with traffic for high school graduation;
- Installed/maintained posts and guardrail;
- Re-evaluated capital expenses, eliminating curber and screener.

GOALS AND PRIORITIES FOR 2017-2018

- Continue to repair and pave Main Street culvert at Christopher Brook;
- Continue to address and correct drainage issues throughout Town;
- Upgrade portions of unimproved roads for better access;
- Continue to improve the quality of waste streams at the Transfer Station;
- Two staff members trained and certified as Tree Wardens;
- Continue twice/yearly catch basin cleaning in watershed area;
- Add and replace curbing as necessary to improve drainage;
- Assist Park and Recreation department with Rails to Trails project;
- Refurbish one large truck (45 EN);
- Reclaim/repave Lake Drive from White Birch Road to Rte. 66; Depot Hill Road from Portland line;
- Continue to repair sidewalks as necessary;
- Refurbish older Trackless to extend its working life;
- Continue to work with other Town departments to help them meet their goals; handle problem issues, etc.
- Road centerline painting (where construction was ongoing in 2017);
- Refurbish standby generator at Public Works Facility;
- Refurnish one trailer;
- Continue to upgrade portions of unimproved roads for better access;
- Continue fuel island relocation planning;
- Purchase one large dump truck;
- Crack seal identified area roads ;
- Extend Cobalt road for better plowing turning radius;
- Assist with Eagle Scout project.

PERFORMANCE MEASURES

QUANTITATIVE	2015-16 Actual	2016-17 Actual	2017-18 Projected
Miles of Road	91.30	91.57	92.07
Unimproved Roads	8.21	7.94	7.94
Catch basins maintained	2,250	2,250	2,250
Cemeteries maintained	6	6	6
Rolling stock maintained	35	39	39

PERSONNEL	2015-16	2016-17	2017-18
Full-time	15	15	15
Part-time (shared staff)	2	3	3
Administrative Assistant	1	1	1

Town of East Hampton
Town Manager Recommended 2017-2018 Budget

PUBLIC WORKS

		2016	2017	2017	2017	2018	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
01510000 - Public Works Admin.							
5110	Full Time Salaries	868,337	902,661	902,661	581,265	907,987	5,326
5130	Overtime Salaries	87,211	102,886	102,886	83,543	104,944	2,058
5140	Longevity Pay	6,450	6,950	6,950	5,150	6,450	(500)
SALARIES & WAGES		961,998	1,012,497	1,012,497	669,958	1,019,381	6,884
5220	Social Security	56,387	62,775	62,775	39,585	63,202	427
5221	Medicare	13,187	14,681	14,681	9,258	14,781	100
5230	Pension	104,057	118,687	-	-	-	-
5235	DC Plan Contribution	4,540	4,810	4,810	816	4,810	-
5275	Storm Meals	4,590	4,905	4,905	4,722	5,500	595
5280	Uniform Cleaning Allowance	891	945	945	601	972	27
EMPLOYEE BENEFITS		183,653	206,803	88,116	54,981	89,265	1,149
5319	Meetings/Conferences/Training	2,440	7,650	7,650	910	7,650	-
5320	Physicals/Medical	344	960	960	473	960	-
PROFESSIONAL SVS.		2,784	8,610	8,610	1,383	8,610	-
5430	Bldg & Equip Maint/Repair	69	0	-	-	-	-
5431	Grounds Maintenance	45,156	46,971	46,971	16,717	46,971	-
5437	Pest Control	900	900	900	644	900	-
5438	Vehicle Repair/Maintenance	121,211	86,700	86,700	64,383	88,434	1,734
5440	Rental	3,045	7,109	7,109	68	7,109	-
5480	Software Maintenance Agreement	200	200	200	-	-	(200)
PURCH. PROP. SVS.		170,581	141,880	141,880	81,812	143,414	1,534
5540	Newspaper Advertising	671	0	-	-	-	-
5580	Staff Travel	-	102	102	-	102	-
5590	Other Purchased Services	17,998	17,708	17,708	2,538	36,508	18,800
OTHER PURCH. SVS.		18,669	17,810	17,810	2,538	36,610	18,800
5611	Supplies/Materials/Minor Equip	7,963	6,630	6,630	4,281	6,630	-
5615	Uniforms	9,290	10,575	10,575	6,874	10,575	-
5642	Books/Periodicals	201	400	400	-	400	-
5690	Other Supplies/Materials	19,999	23,180	23,180	15,119	23,180	-
SUPPLIES		37,453	40,785	40,785	26,274	40,785	-
5741	Machinery & Equipment	24,645	23,000	23,000	11,606	23,000	-
PROPERTY & EQUIPMENT		24,645	23,000	23,000	11,606	23,000	-
5810	Dues and Fees	1,021	1,500	1,500	513	1,500	-
5890	Other	-	0	-	2	-	-
OTHER		1,021	1,500	1,500	515	1,500	-
Total Public Works Admin.		\$1,400,803	1,452,885	\$1,334,198	\$849,066	\$1,362,565	\$28,367

% Change From Revised Budget 2.1 %

Town of East Hampton
Town Manager Recommended 2017-2018 Budget

PUBLIC WORKS

	2016 Actual	2017 Original Bud	2017 Revised Bud	2017 YTD Exp.	2018 Budget	\$ Change From Revised Budget
01520000 - Engineering						
5330 Professional/Tech. Services	73,015	50,000	50,000	13,346	50,000	-
PROFESSIONAL SVS.	73,015	50,000	50,000	13,346	50,000	-
Total Engineering	\$73,015	50,000	\$50,000	\$13,346	\$50,000	\$0

% Change From Revised Budget - %

Town of East Hampton
Town Manager Recommended 2017-2018 Budget

PUBLIC WORKS

	2016 Actual	2017 Original Bud	2017 Revised Bud	2017 YTD Exp.	2018 Budget	\$ Change From Revised Budget
01530000 - Town Garage						
5330 Professional/Tech. Services	1,481	4,031	4,031	260	4,031	-
PROFESSIONAL SVS.	1,481	4,031	4,031	260	4,031	-
5410 Public Utilities	-	333	333	-	333	-
5420 Cleaning Services	6,251	10,000	10,000	6,006	10,000	-
5430 Bldg & Equip Maint/Repair	37,894	25,500	25,500	16,169	25,500	-
5434 Fire/Alarm Protection	1,341	1,400	1,400	1,472	1,400	-
5435 Refuse Removal	1,353	1,864	1,864	728	1,864	-
5440 Rental	8	0	-	-	-	-
5490 Other Purchased Prop Services	-	6,426	6,426	-	6,426	-
PURCH. PROP. SVS.	46,846	45,523	45,523	24,375	45,523	-
5530 Communications	4,366	5,394	5,394	2,582	5,394	-
OTHER PURCH. SVS.	4,366	5,394	5,394	2,582	5,394	-
5611 Supplies/Materials/Minor Equip	3,018	663	663	363	663	-
5620 Heating Oil	-	1,000	1,000	-	1,000	-
5621 Natural Gas	3,006	4,308	4,308	3,528	6,200	1,892
5622 Electricity	11,802	13,182	13,182	7,226	13,182	-
5690 Other Supplies/Materials	1,945	4,100	4,100	1,053	4,100	-
SUPPLIES	19,770	23,253	23,253	12,169	25,145	1,892
5810 Dues and Fees	80	335	335	-	335	-
OTHER	80	335	335	-	335	-
Total Town Garage	\$72,543	78,536	\$78,536	\$39,386	\$80,428	\$1,892

% Change From Revised Budget 2.4 %

Town of East Hampton
Town Manager Recommended 2017-2018 Budget

PUBLIC WORKS

		2016	2017	2017	2017	2018	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
01540000 - Townwide Motor Fuel							
5430	Bldg & Equip Maint/Repair	2,706	5,000	5,000	3,389	5,000	-
PURCH. PROP. SVS.		2,706	5,000	5,000	3,389	5,000	-
5627	Motor Fuel	132,227	131,245	131,245	72,294	131,245	-
SUPPLIES		132,227	131,245	131,245	72,294	131,245	-
Total Townwide Motor Fuel		\$134,933	136,245	\$136,245	\$75,683	\$136,245	\$0

% Change From Revised Budget - %

Town of East Hampton
Town Manager Recommended 2017-2018 Budget

PUBLIC WORKS

	2016 Actual	2017 Original Bud	2017 Revised Bud	2017 YTD Exp.	2018 Budget	\$ Change From Revised Budget
01550000 - Road Materials						
5690 Other Supplies/Materials	346,632	365,925	365,925	265,653	365,925	-
SUPPLIES	346,632	365,925	365,925	265,653	365,925	-
Total Road Materials	\$346,632	365,925	\$365,925	\$265,653	\$365,925	\$0

% Change From Revised Budget - %

Town of East Hampton
Town Manager Recommended 2017-2018 Budget

PUBLIC WORKS

	2016 Actual	2017 Original Bud	2017 Revised Bud	2017 YTD Exp.	2018 Budget	\$ Change From Revised Budget
01560000 - Transfer Station						
5130 Overtime Salaries	33,141	42,176	42,176	27,697	46,592	4,416
SALARIES & WAGES	33,141	42,176	42,176	27,697	46,592	4,416
5220 Social Security	1,943	2,863	2,863	1,609	2,889	26
5221 Medicare	454	670	670	376	676	6
5230 Pension	3,702	3,769	-	-	-	-
EMPLOYEE BENEFITS	6,100	7,302	3,533	1,986	3,565	32
5330 Professional/Tech. Services	2,005	2,724	2,724	611	2,724	-
PROFESSIONAL SVS.	2,005	2,724	2,724	611	2,724	-
5430 Bldg & Equip Maint/Repair	-	4,000	4,000	154	4,000	-
5435 Refuse Removal	70,299	68,800	68,800	36,346	68,800	-
5440 Rental	900	8,932	8,932	-	8,932	-
5490 Other Purchased Prop Services	-	0	-	39	-	-
PURCH. PROP. SVS.	71,199	81,732	81,732	36,539	81,732	-
5550 Printing/Binding	398	470	470	-	470	-
5590 Other Purchased Services	6,271	524	524	633	524	-
OTHER PURCH. SVS.	6,669	994	994	633	994	-
5611 Supplies/Materials/Minor Equip	117	1,569	1,569	153	1,569	-
5622 Electricity	788	687	687	368	687	-
5633 Annual Contribution	11,416	13,000	13,000	1,892	13,000	-
5690 Other Supplies/Materials	404	1,045	1,045	13	1,045	-
SUPPLIES	12,725	16,301	16,301	2,425	16,301	-
5741 Machinery & Equipment	12,200	0	-	-	-	-
PROPERTY & EQUIPMENT	12,200	0	-	-	-	-
5810 Dues and Fees	890	900	900	800	900	-
OTHER	890	900	900	800	900	-
Total Transfer Station	\$144,929	152,129	\$148,360	\$70,690	\$152,808	\$4,448

% Change From Revised Budget **3.0 %**

Town of East Hampton
Town Manager Recommended 2017-2018 Budget

PUBLIC WORKS

	2016 Actual	2017 Original Bud	2017 Revised Bud	2017 YTD Exp.	2018 Budget	\$ Change From Revised Budget
01570000 - Septage Disposal						
5410 Public Utilities	2,484	2,600	2,600	2,484	2,600	-
PURCH. PROP. SVS.	2,484	2,600	2,600	2,484	2,600	-
Total Septage Disposal	\$2,484	2,600	\$2,600	\$2,484	\$2,600	\$0

% Change From Revised Budget - %

PARKS AND RECREATION DEPARTMENT

PROGRAM DESCRIPTION

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

Parks Maintenance Division:

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

Recreation:

- Create, implement, schedule, publish and over-see recreational programs and special events
- Maintain and provide customer oriented registration software via web based program
- Administer and maintain social media outlets
- Provide a wide range of camps, clinics, lessons, instruction and programming for young people including sports leagues and an after-school program
- Partner with local businesses in the leisure and recreation fields to expand resources and offer programming for adults such as zumba, aerobics, karate, and yoga often utilizing their facilities
- Run basketball, soccer 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 2016

Capital and Operating

- Improvements to the East Hampton Middle School softball and baseball fields
- Purchased a new Scag Tiger lawn mower
- Developed a plan for replacing the old wooden playground at Seamster Park
- Stocked Walleye
- Made necessary repairs to track surface at the high school
- Repaired multiple sprinkler heads for irrigation system at high school
- Made improvements to drainage in Sears Park by extending berm and adding grass swale
- Made improvements with the rain guard and run off on the beach at Sears Park by adding grow socks.

Recreational Programming

- Improved marketing methods through the use of social media and email blasts to program participants
- Implemented Flag Football for our youth with over 150 participants.
- Implemented a running program for youths called Junior Run For Fun
- Expanded activities for Middle School age kids by collaborating with the superintendent, principles and youth organizations.
- Partnered with the Village Center merchants on seasonal festivals by participating in 3 events; Strawberry Festival, Trunk or Treat and Jingle Bell Parade
- Utilized the William O'Neill Performing Arts Gazebo by offering summer concert and movie nights
- Hosted a Family Fun Night/Movie night at Sears Park that will be an annual event
- Started an adult soccer league
- Incorporated a before school care program that is an addition to our Afternoon Adventures program.
- Incorporated a Ski Club for all age groups
- Built an ice rink at Sears Park for the community to use
- Incorporated skating lessons and hockey games on the new skating rink

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 to keep up with necessary maintenance needs at Sears Park and sports fields.
- Continued progression in rebuilding a new 15,000 square feet of playground at Seamster Park
- Necessary repair work to tennis courts at Sears Park and High School

Other general initiatives include:

- The distribution of Sears Park Stickers at various locations including Sears Park, Parks and Recreation Office, Police Department, KOCO child care center 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
- Complete Air Line Trail to Portland town line
- Continue working with Seamster Park Playground Committee to raise funds for new playground
- Develop a Flag Football Adult league

PERFORMANCE MEASURES

Staffing	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Director	1	1	1	1	1
Program Coordinator	1	1	1	1	1
Park Maintainers	2	2	2	2	2
Seasonal Maintainers	2	2	2	2	2
Part-time Seasonal Staff	58	55	55	55	55
Instructors, Volunteers	210	220	280	290	300
Part-time Admin. Assistant	.33	.33	.33	.33	.33

Recreational Programming	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Program sessions classes	230	228	278	300	350
Program instructors, volunteers	220	225	300	315	370
Program revenue	\$182,000	\$200,092	\$273,458	\$285,000	\$295,000
Program enrollments	2560	3,200	3,387	3,500	3,700
Brochures, flyers	15	16	20	25	25

Parks Maintenance	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Number of acres maintained	145	146	148	148	148
Number of sites managed/maintained	16	16	17	17	17
Number of sports competitions	340	370	427	430	430
Number of playscapes/playgrounds	7	7	7	7	7
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 Actual	CY 2017 Estimated	CY 2018 Estimated
2008 Tiger 61"	2259	2261.5	2263	2263	2263
2009 Tiger 61"	1810	2192	2268.8	2300	2330
Walk-behind Scag	162	167	179.8	182	202
Toro Grounds Master 4000	553	668	782.5	897	1010
Kubota Tractor	42	112.6	151.5	200	250
2014 Tiger 61"	108	287	465.9	660	860
2016 Tiger 61"			99.2	300	500
Toro Infield Pro	700	734.3	780	830	880

Town of East Hampton
Town Manager Recommended 2017-2018 Budget

CULTURE AND RECREATION

		2016	2017	2017	2017	2018	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
01610610 - Park & Recreation							
5110	Full Time Salaries	184,755	203,003	203,003	139,234	206,591	3,588
5120	Part Time/Seasonal Salaries	70,614	67,874	67,874	44,255	68,384	510
5130	Overtime Salaries	6,048	2,000	2,000	3,222	2,000	-
5140	Longevity Pay	550	550	550	200	550	-
SALARIES & WAGES		261,967	273,427	273,427	186,911	277,525	4,098
5220	Social Security	15,819	16,952	16,952	11,365	17,206	254
5221	Medicare	3,700	3,965	3,965	2,658	4,024	59
5230	Pension	25,911	23,075	-	-	-	-
5235	DC Plan Contribution	3,637	3,250	3,250	3,572	5,500	2,250
EMPLOYEE BENEFITS		49,067	47,242	24,167	17,595	26,730	2,563
5319	Meetings/Conferences/Training	3,445	2,300	2,300	1,900	2,300	-
5320	Physicals/Medical	-	100	100	-	100	-
5330	Professional/Tech. Services	3,474	5,000	5,000	-	5,000	-
PROFESSIONAL SVS.		6,920	7,400	7,400	1,900	7,400	-
5410	Public Utilities	345	600	600	345	600	-
5430	Bldg & Equip Maint/Repair	8,874	6,000	6,000	10,651	6,000	-
5431	Grounds Maintenance	25,519	25,720	25,720	9,810	25,000	(720)
5434	Fire/Alarm Protection	-	525	525	-	100	(425)
5435	Refuse Removal	6,603	4,200	4,200	3,329	4,200	-
5436	Water & Underground Tank Test.	2,055	3,600	3,600	2,246	2,560	(1,040)
5437	Pest Control	750	900	900	525	900	-
5438	Vehicle Repair/Maintenance	658	1,200	1,200	75	1,200	-
5440	Rental	4	250	250	-	250	-
PURCH. PROP. SVS.		44,809	42,995	42,995	26,981	40,810	(2,185)
5530	Communications	1,543	2,100	2,100	1,056	1,900	(200)
5540	Newspaper Advertising	908	1,500	1,500	840	900	(600)
5550	Printing/Binding	1,370	1,000	1,000	1,736	1,000	-
5590	Other Purchased Services	918	1,170	1,170	242	1,000	(170)
OTHER PURCH. SVS.		4,738	5,770	5,770	3,873	4,800	(970)
5611	Supplies/Materials/Minor Equip	1,570	1,000	1,000	1,472	1,500	500
5615	Uniforms	1,268	1,000	1,000	1,150	1,150	150
5622	Electricity	6,316	7,474	7,474	4,972	6,449	(1,025)
5630	FOOD	542	1,000	1,000	998	500	(500)
5690	Other Supplies/Materials	12,811	10,000	10,000	6,616	10,000	-
SUPPLIES		22,506	20,474	20,474	15,207	19,599	(875)
5810	Dues and Fees	987	625	625	808	425	(200)
OTHER		987	625	625	808	425	(200)
Total Park & Recreation		\$390,992	397,933	\$374,858	\$253,275	\$377,289	\$2,431

% Change From Revised Budget 0.6 %

Arts & Culture Commission Budget Summary

PROGRAM DESCRIPTION

The East Hampton Arts & 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 & Culture 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.

Successes & Accomplishments 2016

- Hosted a free theater chat event with Wade Russo, guest conductor at the Goodspeed Opera House open to the community and held at the East Hampton Public Library.
- Hosted a fall open studio and exhibit event featuring artwork created by East Hampton and area artists at their personal studios and at the Old Bank Flowers, Art and Greenery. The event will be hosted again in 2017, perhaps over a two day period.
- Distributed a mini grant awards program - \$500 to two local organizations repeated in 2016 with an application deadline set for the spring of 2017.
- Continued the art purchase award initiative with the East Hampton Art Association for the third year in a row, with the objective to keep local artists' work – and art as a public enterprise, in the public eye, in public spaces. The fourth year purchase award is slated for June 2017.
- 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 clearing house for local arts and culture events.
- Established a new EHACC web site www.artsforeasthamptonct.org
- Deployed social media – Facebook – to connect residents to various arts-related events and organizations, local and area-wide. 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.

Goals and Priorities for 2017-2018

- Host a theater chat or related program
- Fund the 4th annual art purchase award to be exhibited at a town owned/operated location
- Host a meet and greet, perhaps to coincide with the presentation of the art purchase award ceremony
- Sponsor the student achievement awards
- Host a third 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 and new web site as a vital way to engage people in all that our arts and culture community has to offer.
- Continue the mini grant program to the community
- Offer a special grant opportunity to local artists, performers to create, perform/exhibit a piece of work that reflects the 250th anniversary of the Town of East Hampton

Town of East Hampton
Town Manager Recommended 2017-2018 Budget

CULTURE AND RECREATION

01660000 - Arts & Cultural Commission	2016 Actual	2017 Original Bud	2017 Revised Bud	2017 YTD Exp.	2018 Budget	\$ Change From Revised Budget
5340 Other Professional Services	-	0	-	-	210	210
PROFESSIONAL SVS.	-	0	-	-	210	210
5440 Rental	100	0	-	-	100	100
PURCH. PROP. SVS.	100	0	-	-	100	100
5540 Newspaper Advertising	-	0	-	-	100	100
5550 Printing/Binding	45	550	550	-	500	(50)
5590 Other Purchased Services	1,300	1,000	1,000	10	200	(800)
OTHER PURCH. SVS.	1,345	1,550	1,550	10	800	(750)
5611 Supplies/Materials/Minor Equip	446	950	950	18	-	(950)
SUPPLIES	446	950	950	18	-	(950)
5815 Contributions/Donations	-	0	-	-	1,975	1,975
OTHER	-	0	-	-	1,975	1,975
Total Arts & Cultural Commission	\$1,891	2,500	\$2,500	\$28	\$3,085	\$585

% Change From Revised Budget 23.4 %

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 2017-2018 Budget

CULTURE AND RECREATION

	2016 Actual	2017 Original Bud	2017 Revised Bud	2017 YTD Exp.	2018 Budget	\$ Change From Revised Budget
01670000 - Community Center						
5110 Full Time Salaries	49,729	50,440	50,440	35,336	55,931	5,491
5120 Part Time/Seasonal Salaries	1,209	1,500	1,500	-	750	(750)
5130 Overtime Salaries	1,693	1,200	1,200	3,522	1,950	750
5140 Longevity Pay	500	500	500	500	500	-
SALARIES & WAGES	53,131	53,640	53,640	39,358	59,131	5,491
5220 Social Security	3,150	3,326	3,326	2,365	3,666	340
5221 Medicare	737	778	778	553	857	79
5230 Pension	6,112	6,696	-	-	-	-
EMPLOYEE BENEFITS	9,999	10,800	4,104	2,918	4,523	419
5330 Professional/Tech. Services	-	0	-	-	120	120
PROFESSIONAL SVS.	-	0	-	-	120	120
5420 Cleaning Services	3,471	0	-	3,065	3,000	3,000
5430 Bldg & Equip Maint/Repair	11,993	15,500	15,500	18,601	18,000	2,500
5434 Fire/Alarm Protection	1,658	1,800	1,800	1,275	1,800	-
5435 Refuse Removal	1,985	1,860	1,860	1,069	1,860	-
5436 Water & Underground Tank Test.	3,560	3,600	3,600	4,709	4,220	620
5437 Pest Control	1,725	1,200	1,200	800	1,200	-
5438 Vehicle Repair/Maintenance	22	0	-	383	-	-
5440 Rental	14	0	-	16	24	24
PURCH. PROP. SVS.	24,428	23,960	23,960	29,918	30,104	6,144
5580 Staff Travel	3	150	150	-	150	-
OTHER PURCH. SVS.	3	150	150	-	150	-
5611 Supplies/Materials/Minor Equip	6,762	4,150	4,150	1,645	4,150	-
5615 Uniforms	562	575	575	575	575	-
5620 Heating Oil	10,652	0	-	-	-	-
5621 Natural Gas	5,120	16,114	16,114	2,266	16,114	-
5622 Electricity	34,659	37,505	37,505	21,655	37,505	-
5690 Other Supplies/Materials	1,418	1,530	1,530	189	1,700	170
SUPPLIES	59,174	59,874	59,874	26,330	60,044	170
Total Community Center	\$146,736	148,424	\$141,728	\$98,523	\$154,072	\$12,344

% Change From Revised Budget **8.7 %**

EAST HAMPTON PUBLIC LIBRARY

PROGRAM DESCRIPTION

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

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

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

PRINCIPLE PROGRAMS

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

- Circulating collection of approximately 70,000 items including both print and non-print formats
- Comprehensive program of literacy-based events and services, targeting young and very young children
- Strong program of informational, recreational, cultural, entertainment, and educational events for all ages
- Core online library system service options to search, reserve, renew, request by ILL
- Public access to a mix of locally-sensitive, interest-oriented online database services over and above a core selection of statewide resources offered via the iCONN portal
- Physical outreach services to off-site locations including senior housing, child care centers and/or pre-schools, and Sears Park summer camp
- Virtual outreach services via blogs, social networking, event registration, and email delivery of book content and readers advisory book-tip newsletters
- Leading edge, NISO NCIP standards-compliant interlibrary loan services
- 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

GOALS AND PRIORITIES 2017-2018

- 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.
- 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.
- Complete an aggressive weeding project in adult non-fiction.
- Inventory the adult non-fiction and adult media collections.
- Continue rollout of pop-up maker space programs.

PERFORMANCE MEASURES

QUANTITATIVE	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2017 Estimated
Circulation	141,078	140,380	141,349	142,000	142,000
Collection Per Capita	6.07	6.09	5.9	5.9	5.9
Circulation Per Capita Served	10.9	10.9	10.9	10.9	10.9
Visits Per Capita Served	9.9	9.9	9.9	9.9	9.9
Circulation per Hour	56.0	55.0	56.0	56.0	56.0
Turnover Rate	2.4	2.4	2.5	2.5	2.5
Reference Transactions per capita Served	.7	.8	.9	.9	.9
Program Attendance Per Capita Served	1.1	1.1	1.2	1.2	1.2
Public Service Hours Per Week	51	51	51	51	51
Staff Per 1000 Population	0.54	0.54	0.54	0.54	0.54

STAFFING	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 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 2017-2018 Budget

CULTURE AND RECREATION

	2016	2017	2017	2017	2018	\$ Change From
01680681 - E Hampton Public Library	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110 Full Time Salaries	163,493	166,578	166,578	94,381	165,201	(1,377)
5120 Part Time/Seasonal Salaries	113,765	116,557	116,557	70,536	116,557	-
5140 Longevity Pay	850	1,000	1,000	650	800	(200)
SALARIES & WAGES	278,108	284,135	284,135	165,567	282,558	(1,577)
5220 Social Security	16,898	17,617	17,617	10,043	17,519	(98)
5221 Medicare	3,952	4,119	4,119	2,349	4,097	(22)
5230 Pension	15,058	18,700	-	-	-	-
5235 DC Plan Contribution	-	0	-	-	3,468	3,468
EMPLOYEE BENEFITS	35,908	40,436	21,736	12,392	25,084	3,348
5319 Meetings/Conferences/Training	220	100	100	50	100	-
5350 Digital Media Services	21,798	16,625	16,625	13,342	18,075	1,450
PROFESSIONAL SVS.	22,018	16,725	16,725	13,392	18,175	1,450
5440 Rental	9,046	9,972	9,972	9,175	10,392	420
PURCH. PROP. SVS.	9,046	9,972	9,972	9,175	10,392	420
5530 Communications	2,317	2,016	2,016	1,443	2,256	240
5580 Staff Travel	126	100	100	83	125	25
5590 Other Purchased Services	10,211	8,000	8,000	8,943	8,000	-
OTHER PURCH. SVS.	12,655	10,116	10,116	10,469	10,381	265
5611 Supplies/Materials/Minor Equip	11,334	11,000	11,000	4,662	11,000	-
5642 Books/Periodicals	72,811	72,000	72,000	41,997	72,000	-
5690 Other Supplies/Materials	-	0	-	32	-	-
SUPPLIES	84,145	83,000	83,000	46,691	83,000	-
5810 Dues and Fees	1,083	1,383	1,383	1,101	1,383	-
OTHER	1,083	1,383	1,383	1,101	1,383	-
Total E Hampton Public Library	\$442,963	445,767	\$427,067	\$258,786	\$430,973	\$3,906

% Change From Revised Budget 0.9 %

MIDDLE HADDAM LIBRARY

PROGRAM DESCRIPTION

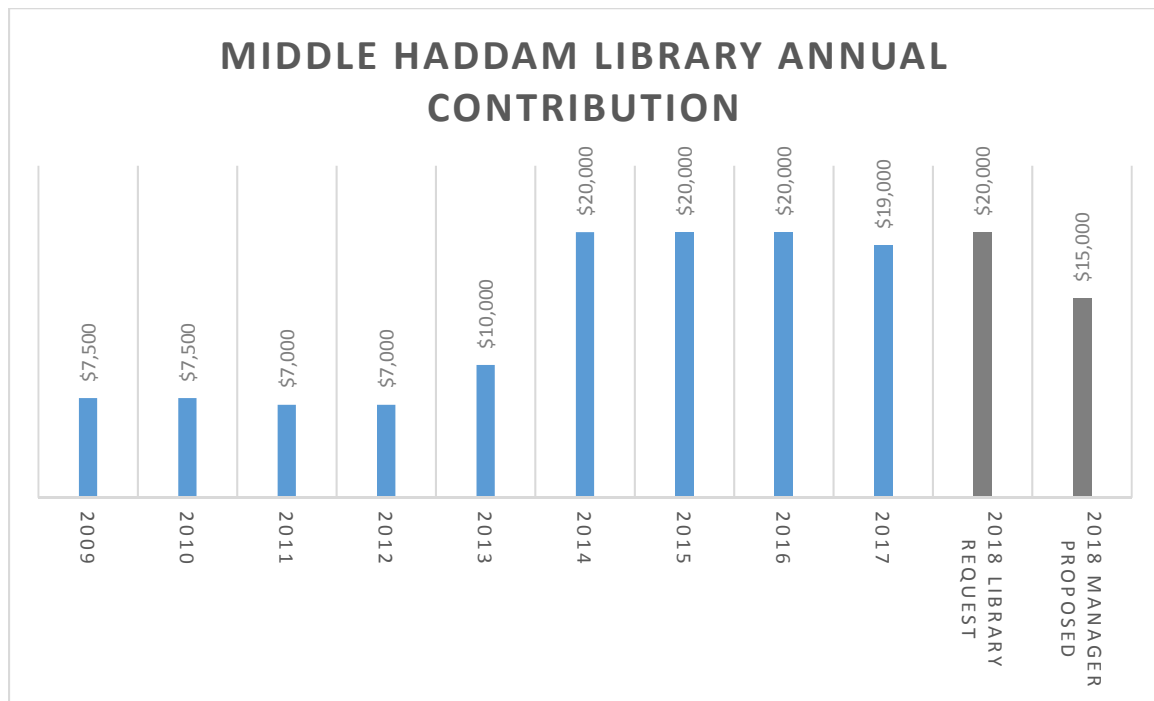
The Middle Haddam Public Library is a not-for-profit institution operated on the public's behalf. The Library was founded in 1909. Over 40% of the users reside in the greater East Hampton area. Annually the Town makes a donation to the Middle Haddam Public Library to assist in operational costs.

HISTORY

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

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

Funding History



DEBT SERVICE PRINCIPAL

PROGRAM DESCRIPTION

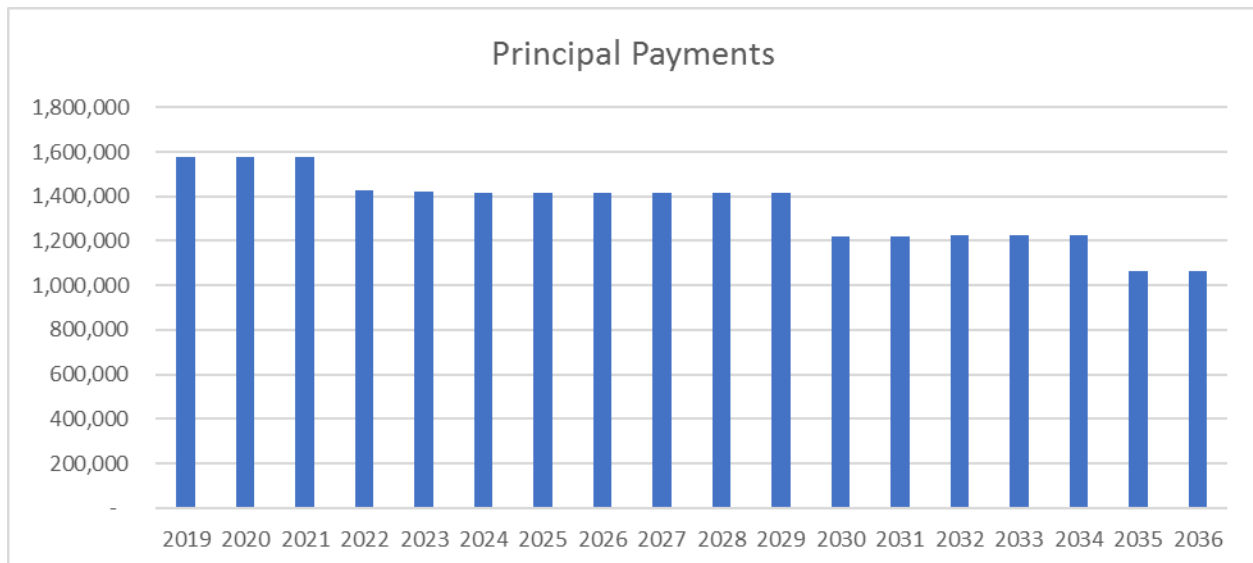
This appropriation includes amounts for payment of principal on School and Town Bonds issues by the Town. A summary of scheduled debt payments is shown below.

PROGRAM COMMENTARY

This appropriation reflects no change from FY 2017. Debt payments relating to sewers are paid directly by the WPCA.

DESCRIPTION	Issue Date	Maturity Date	Original Amount	Interest Rate	Actual 2016	Budgeted 2017	Proposed 2018
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	105,000	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
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	1,060,000
TOTALS					\$ 720,000	\$ 1,705,000	\$ 1,705,000

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



DEBT SERVICE INTEREST

PROGRAM DESCRIPTION

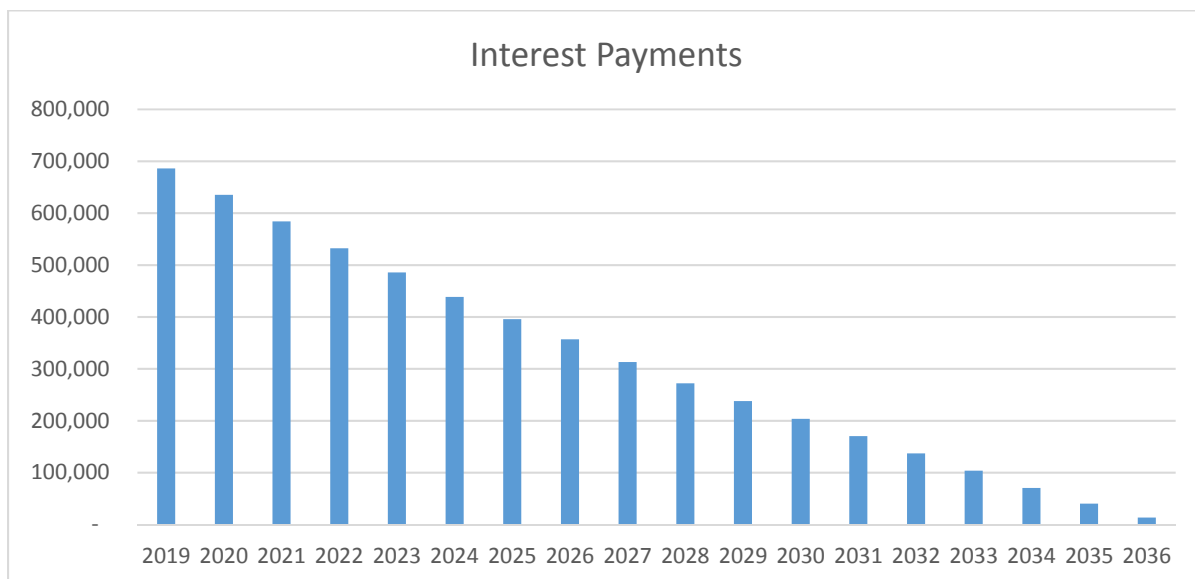
This appropriation includes amounts for payment of interest on School and Town Bonds issues by the Town. A summary of scheduled interest payments is shown below.

PROGRAM COMMENTARY

This appropriation reflects a decrease of \$4,126. The Town anticipates on issuing \$5,405,000 of debt relating to the High School Renovation and Road projects in September 2017. An estimate for interest has been included in the budget. Debt payments relating to sewers are paid directly by the WPCA.

DESCRIPTION	Issue Date	Maturity Date	Original Amount	Interest Rate	Actual 2016	Budgeted 2017	Proposed 2018
Public Works Infrastructure	4/15/2009	4/15/2029	\$ 2,985,000	2.50 - 4.50%	\$ 79,025	\$ 74,625	\$ 69,825
Public Water System	2/1/2006	2/1/2021	712,200	3.40-5.00%	9,705	8,085	6,454
School Water, Public Works & Recreation	2/1/2006	2/1/2021	2,462,800	3.40-5.00%	26,333	19,853	16,046
Athletic Facility / Fire Tankers	8/15/2002	8/15/2017	2,345,000	3.00-4.125%	12,594	7,656	2,578
Memorial School, Public Works & Fire	8/15/2013	8/15/2033	3,885,000	2.00-4.00%	101,200	97,000	92,800
High School Renovation & Roads	12/18/2015	07/15/2035	21,225,000	2.00-4.00%		612,409	546,724
High School Renovation & Roads (est.)	09/2017	10/2037	5,405,000	3.00%			81,075
TOTALS					\$ 228,857	\$ 819,628	\$ 815,502

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 and Public Works rolling stock.

A schedule of estimated lease payments is presented below.

Fiscal Year		Boiler	Public Works Truck		Public Works Truck		BOE Computer Lease ^		TOTAL
2018	\$	185,494	\$	26,491	\$	26,854	\$	30,000	\$ 268,839
2019		185,494		26,491		26,854		30,000	\$ 268,839
2020		185,494		26,491		26,854		30,000	\$ 268,839
2021		92,747		26,491		26,854		30,000	\$ 176,092
2022		-		26,491		26,854			\$ 53,345
2023				-		26,854			\$ 26,854

^ - Payment amount has been estimated. Financing for the project is subject to Town Council approval and has not yet been approved.

CAPITAL BUDGET – FISCAL YEAR 2018

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.

CAPITAL BUDGET – FISCAL YEAR 2018

BUDGET COMMENTARY

The Town Manager's original recommended non-debt funded Capital budget totaled \$1,064,000. The Capital Committee has reviewed the capital budget and has made a recommendation to the Board of Finance (BOF). The Board of Finance approved the plan on 1-17-2017. Due to anticipated reductions in state grants the Town Manager has recommended additional reductions to the Board of Finance approved plan.

	2018	2018 Manager	2018 Committee	2018 BOF	2018 Manager Revised
Cash	\$ 1,861,816	\$ 989,000	\$ 991,000	\$ 1,066,000	\$ 778,000
Finance	1,805,000	1,695,000	720,000	720,000	585,000
Natural Gas Project Balance			35,696	35,696	35,696
LOCIP	75,000	75,000	75,000	-	75,000
TOTAL	\$ 3,741,816	\$ 2,759,000	\$ 1,821,696	\$ 1,821,696	\$ 1,473,696

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 AAA from Standard & Poor's. This favorable credit rating has 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 2017-2018**

12-8-2016 12-19-2016 (Reviewed)
01-17-2017 (Approved)

Project Name	Funding	Status / Comments	2017 Approved	2018 Department	2018 Manager	2018 Committee	2018 BOF	2018 Manager Revised
EDUCATION								
Asbestos abatement	General Fund	Open	\$ -	\$ -	\$ -	\$ -		
Bathroom and copier room ventilation	General Fund	Open			-	-		
Bathroom Partitions	General Fund	Spring			-	-		
Ceiling Replacement	General Fund	To be completed in October			-	-		
HVAC/RTU Replacement	General Fund	Going to bid in October	40,000		-	-		
Lobby/Building Access Control	General Fund	Open			-	-		
Media Center / PLC Flex Space	General Fund	On-hold			-	-		
Replace grease traps in all school cafeterias	General Fund	Complete			-	-	-	
School Safety	General Fund	In-process	30,000	30,000	30,000	30,000	30,000	30,000
School security grant match	General Fund	Complete			-	-	-	-
School Water System Upgrades	General Fund	Pending State audit			-	-	-	-
Track resurface sinking fund	General Fund	Open	15,000	15,000	15,000	15,000	15,000	15,000
Asbestos abatement	General Fund	NEW 2018		14,000	-	-	-	-
Center School Boiler Replacement with Heating/HVAC Air Quality Upgrade	Finance	NEW 2018 (Looking for approval prior to 7-1-17)		1,085,000	1,085,000	-	-	-
Floor Tile and Carpet	General Fund	NEW 2018		24,000	-	-	-	-
HVAC RTU Equipment Replacement	General Fund	NEW 2018		40,000	-	-	-	-
Middle School Accessible Walkway to Athletic Fields	General Fund	NEW 2018		15,000	-	-	-	-
Bathroom Upgrades - All schools	General Fund	NEW 2018		12,000	-	-	-	-
Central Services Phone System Replacement	General Fund	In-process						
Classroom furniture	General Fund	In-process						
Chromebooks - complete High School one to one - Lease Option - replaces/alternative to purchase above	Finance	NEW 2018		110,000		110,000	110,000	110,000
Chromebooks - complete High School one to one - Purchase Option	General Fund	NEW 2018		110,000	110,000	-	-	-
Infrastructure Security at Middle School	General Fund	NEW 2018		25,000	-	25,000	25,000	25,000
Technology Equip. / Network Upgrades (Switches & Software)	General Fund	In process	15,000					
Upgrade Center School Wireless	General Fund	NEW 2018		32,000	-	32,000	32,000	25,000
		TOTAL EDUCATION	\$ 100,000	\$ 1,512,000	\$ 1,240,000	\$ 212,000	\$ 212,000	\$ 205,000
CULTURE & RECREATION								
Exterior Paint - Community Center	General Fund	NEW 2018		\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Interior Paint - Community Center	General Fund	NEW 2018		10,000.0	-	-	-	-
Playscape Replacement at Memorial School (Sinking Fund)	General Fund	Donations/Fund Raising	20,000.0	30,000.0	20,000.0	20,000	20,000	20,000
Roof Replacement - Community Center	General Fund	NEW 2018		89,000.0	89,000.0	89,000	89,000	89,000
Soccer Field drainage improvements (H.S.)	General Fund	Phase II after fall soccer			-	-	-	-
Gate at Sears Park	General Fund	NEW 2018			-	-	-	-
Sears Park Parking Lot	General Fund	NEW 2018		10,000.0	-	-	-	-
Storage Unit/Shed	General Fund	NEW 2018		9,500.0	-	-	-	-
Tennis Court Repairs	General Fund	NEW 2018		7,500.0	-	-	-	-
Infield Pro	General Fund	NEW 2018			-	-	-	-
Scag Turf Tiger	General Fund	Complete	13,964.0		-	-	-	-
Slice Seeder for Kubota tractor	General Fund	NEW 2018			-	-	-	-
F-550 Dump Truck	General Fund	NEW 2018		54,316.0	-	-	-	-
		TOTAL CULTURE & RECREATION	\$ 33,964	\$ 217,816	\$ 116,500	\$ 116,500	\$ 116,500	\$ 116,500
GENERAL GOVERNMENT								
Natural Gas Building Upgrades	General Fund	Complete - Use balance to fund Fire Department			\$ -	\$ -		
Parking Lot Paving/Upgrade	General Fund	NEW 2018		60,000	-	-		
Water Upgrade	General Fund	NEW 2018		100,000	50,000	100,000	100,000	-
Land acquisition - Town	General Fund	Open						
G.I.S. Mapping	General Fund	On-going						
Mill rate stabilization	General Fund	On-going	-	-				
Revaluation	General Fund	Complete	-	25,000	25,000	25,000	25,000	15,000
Rt. 66 Corridor Study (Grant Match)	General Fund	In process	17,500					
Upgrade servers / printers	General Fund	On-going	9,814					

TOWN OF EAST HAMPTON
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12-8-2016 12-19-2016 (Reviewed)
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Project Name	Funding	Status / Comments	2017 Approved	2018 Department	2018 Manager	2018 Committee	2018 BOF	2018 Manager Revised
Upgrade/Enhance Software	General Fund	On-going		18,000	-	-	-	
Wide Format Color Scanner	General Fund	NEW 2018		10,000	-	-	-	
		TOTAL GENERAL GOVERNMENT	\$ 27,314	\$ 213,000	\$ 75,000	\$ 125,000	\$ 125,000	\$ 15,000
Cemetery Improvement Sinking	General Fund	In-process						
PUBLIC SAFETY								
Boiler Replacement - Fire Co. 1	General Fund	NEW 2018		\$ 30,000	\$ -	\$ 38,696	\$ 38,696	\$ 38,696
Dry Hydrant Installations	General Fund	Open						
Fire Department Facility Maintenance & Repair Sinking Fund	General Fund	Sinking Fund	39,500	50,000	50,000	50,000	50,000	30,000
Furnace Replacement Fire Co. 2	General Fund	NEW 2018		14,000	10,000	12,000	12,000	12,000
New Police Station	Finance	NEW 2018		-				
Police Department Upgrades (Evidence & Processing)	General Fund	In-process						
Renovate Co 1	Finance	NEW 2018						
Repave Lot and Apron - Fire Co. 1	General Fund	NEW 2018		50,000	-	-	-	-
Air Bottles	General Fund	On-going	14,000	-				
Fire Department Equipment & Repairs	General Fund	On-going						
Mobile Command Unit Equipment	General Fund	Complete						
Radio Equipment Upgrade	General Fund	Complete						
Radio System Upgrade	General Fund	NEW 2018		-				
Rescue Boat Replacement	General Fund	Open - Addl. \$ from fund 22						
Trailers	General Fund	NEW 2018		20,000	20,000	20,000	20,000	20,000
Turnout gear	General Fund	On-going	18,000	20,000	20,000	20,000	20,000	20,000
UTV	General Fund	NEW 2018		20,000	20,000	20,000	20,000	20,000
Glastonbury Dispatch	General Fund	In process	55,000	55,000	62,500	62,500	62,500	62,500
Accountability System	General Fund	NEW 2018		15,000	-	-	-	-
CAD (DMV) Upgrade	General Fund	NEW 2018		25,000	-	-	-	-
Fire Department technology upgrades	General Fund	Move to operating						
Cruisers and Conversion Equip.	General Fund	On-going	30,767	70,000	70,000	70,000	70,000	70,000
Replace Boat	General Fund	NEW 2018						
Replace Chief Vehicle	General Fund	NEW 2018						
Replace Engine 212	Finance	NEW 2018						
Replace Engine 312	Finance	NEW 2018						
Replace Rescue 212	General Fund	NEW 2018						
Replace tanker 112	Finance	NEW 2018						
Sinking Fund for Fire Department Rolling Stock	General Fund	Sinking Funds	40,000	100,000	75,000	75,000	75,000	40,000
		TOTAL PUBLIC SAFETY	\$ 197,267	\$ 469,000	\$ 327,500	\$ 368,196	\$ 368,196	\$ 313,196
PUBLIC WORKS								
Chatham Historical Water/Sewer	General Fund	Closed						
Fuel Island Repl/Reloc.	Finance	NEW 2018		450,000	450,000	450,000	450,000	475,000
Fuel Tank remove/remediate/replace study	General Fund	In-process						
Oakum Dock - St. Clements Easement	General Fund	Future site clean-up						
Public Works Garage (Replace overhead doors)	General Fund	Complete	10,000	-				
Chipper	General Fund	NEW 2018		55,000	-	-	-	
Cold Planer	General Fund	On order	25,000					
Curbing machine	General Fund	Not needed						
Material Screener	General Fund	Not needed						
Paver	Finance	NEW 2018		160,000	160,000	160,000	160,000	-
Replace cans & equipment trash recycling at Transfer station	General Fund	Sinking Fund	10,000					
Truck plows / sanders	General Fund	Sinking Fund	15,000	15,000	15,000	15,000	15,000	9,000
Engineering Road Study	General Fund	In-process. S/B complete in Dec.	45,000					
Install infiltration catch basins in lake watershed	General Fund	Request \$ moved to Water Qlty.						
Road Repair / Maintenance	General Fund	On-going	224,004	250,000	250,000	250,000	250,000	225,000
Road repairs (Private Roads)	General Fund	On-going	10,000	10,000	10,000	10,000	10,000	-

TOWN OF EAST HAMPTON
CAPITAL IMPROVEMENT PLAN 2017-2018

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01-17-2017 (Approved)

Project Name	Funding	Status / Comments	2017 Approved	2018 Department	2018 Manager	2018 Committee	2018 BOF	2018 Manager Revised
Sidewalk repair and replacement	General Fund	On-going	10,000	50,000	25,000	25,000	25,000	25,000
Water quality infrastructure improvements	General Fund	\$87K is set aside to cover LOCIP	40,000	40,000	40,000	40,000	40,000	40,000
2 Plow Trucks	Finance	Complete	200,000					
4X4 Pickup truck w/plow	General Fund	Complete	40,000					
Large Dump/Plow Truck	General Fund	NEW 2018		200,000	-	-	-	-
Vehicle equipment sinking fund	General Fund	On-going	40,000	100,000	50,000	50,000	50,000	50,000
		TOTAL PUBLIC WORKS	\$ 669,004	\$ 1,330,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 824,000
		TOTAL	\$ 1,027,549	\$ 3,741,816	\$ 2,759,000	\$ 1,821,696	\$ 1,821,696	\$ 1,473,696

TOTAL EDUCATION	\$ 100,000	\$ 1,512,000	\$ 1,240,000	\$ 212,000	\$ 212,000	\$ 205,000
TOTAL TOWN	\$ 927,549	\$ 2,229,816	\$ 1,519,000	\$ 1,609,696	\$ 1,609,696	\$ 1,268,696

	2018	2018 Manager	2018 Committee	2018 BOF	2018 Manager Revised
Cash	\$ 1,861,816	\$ 989,000	\$ 991,000	\$ 1,066,000	\$ 778,000
Finance	\$ 1,805,000	\$ 1,695,000	\$ 720,000	\$ 720,000	\$ 585,000
Natural Gas Project Balance			\$ 35,696	\$ 35,696	\$ 35,696
LOCIP	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 75,000
TOTAL	\$ 3,741,816	\$ 2,759,000	\$ 1,821,696	\$ 1,821,696	\$ 1,473,696

Financing Summary	2018	2018 Manager	2018 Committee	2018 BOF	2018 Manager Revised
Center School Boiler Replacement	\$ 1,085,000	\$ 1,085,000	\$ -	\$ -	\$ -
Chromebooks	\$ 110,000		\$ 110,000	\$ 110,000	\$ 110,000
Fuel Island	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 475,000
Paving Box	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -
TOTAL	\$ 1,805,000	\$ 1,695,000	\$ 720,000	\$ 720,000	\$ 585,000

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 (\$778,000) – 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.